

**2021  
2022**

# Capital Plan Draft



**HALIFAX**

# TABLE OF CONTENTS

## CAPITAL PROJECT INDEX

CAPITAL PLAN OVERVIEW .....	<a href="#">A</a>
-----------------------------	-------------------

## 2021/22 CAPITAL PLAN - PROJECT DETAIL SHEETS:

BUILDINGS/FACILITIES .....	<a href="#">B</a>
----------------------------	-------------------

BUSINESS SYSTEMS .....	<a href="#">C</a>
------------------------	-------------------

OUTDOOR RECREATION .....	<a href="#">D</a>
--------------------------	-------------------

Outdoor Sports Facilities

Parks

ROADS, ACTIVE TRANSPORTATION & BRIDGES .....	<a href="#">E</a>
--	-------------------

Bridges

Roads & Active Transportation

TRAFFIC & STREETLIGHTS .....	<a href="#">F</a>
------------------------------	-------------------

Streetlights

Traffic Signs/ Signalization/ Equipment

VEHICLES, VESSELS & EQUIPMENT .....	<a href="#">G</a>
-------------------------------------	-------------------

Equipment & Machinery

Vehicles

Vessels

OTHER ASSETS .....	<a href="#">H</a>
--------------------	-------------------

Art & Cultural Assets

Landfill Assets

Varied Assets

Stormwater/ Wastewater Assets



# Capital Project Index

Project Name	Budget Category	Page #
Access & Privacy Project	Business Systems	<a href="#">C1</a>
Access-A-Bus Fueling Solution - BTC	Buildings/Facilities	<a href="#">B1</a>
Access-A-Bus Replacement	Vehicles, Vessels & Equipment	<a href="#">G10</a>
Accessibility - HRM Facilities	Buildings/Facilities	<a href="#">B2</a>
Active Transportation - Strategic Projects	Roads, Active Transportation & Bridges	<a href="#">E3</a>
Alderney Gate Library Renos	Buildings/Facilities	<a href="#">B3</a>
Alderney Gate Recapitalization	Buildings/Facilities	<a href="#">B4</a>
Application Recapitalization	Business Systems	<a href="#">C2</a>
Bedford Library Replacement	Buildings/Facilities	<a href="#">B5</a>
Bedford Outdoor Pool	Outdoor Recreation	<a href="#">D1</a>
Bedford West Road Oversizing	Roads, Active Transportation & Bridges	<a href="#">E6</a>
BMO Centre	Buildings/Facilities	<a href="#">B6</a>
Bridges	Roads, Active Transportation & Bridges	<a href="#">E1</a>
Building Recap Future-Parks & Rec	Buildings/Facilities	<a href="#">B7</a>
Burner Installation Hwy 101 Landfill	Buildings/Facilities	<a href="#">B8</a>
Burnside Composting Facility Repairs	Buildings/Facilities	<a href="#">B9</a>
Burnside Connection to Hwy 107	Roads, Active Transportation & Bridges	<a href="#">E7</a>
Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G1</a>
Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	<a href="#">E8</a>
Business Intelligence Program	Business Systems	<a href="#">C3</a>
Business Performance Management Tool	Business Systems	<a href="#">C4</a>
Captain William Spry Renovations	Buildings/Facilities	<a href="#">B10</a>
Cemetery Upgrades	Outdoor Recreation	<a href="#">D2</a>
Citadel Community Centre	Buildings/Facilities	<a href="#">B11</a>
Cobequid Transit Terminal Refresh	Buildings/Facilities	<a href="#">B12</a>
Cogswell Interchange Redevelopment	Roads, Active Transportation & Bridges	<a href="#">E9</a>
Cole Harbour Place	Buildings/Facilities	<a href="#">B13</a>
Community Recreation Facilities Recap	Buildings/Facilities	<a href="#">B14</a>
Composting/Anaerobic Digestion (AD) Plant	Buildings/Facilities	<a href="#">B15</a>
Controller Cabinet & Detection	Traffic & Streetlights	<a href="#">F2</a>
Conventional Bus Replacement	Vehicles, Vessels & Equipment	<a href="#">G11</a>
Corporate Accommodations	Buildings/Facilities	<a href="#">B16</a>
Corporate Accommodations - Alderney	Buildings/Facilities	<a href="#">B17</a>
CRM Software Replacement	Business Systems	<a href="#">C5</a>
Cultural Assets	Other Assets	<a href="#">H1</a>
Cyber Security	Business Systems	<a href="#">C6</a>
Dartmouth North Community Centre	Buildings/Facilities	<a href="#">B18</a>
Destination Signage Program	Traffic & Streetlights	<a href="#">F3</a>
Digital Services	Business Systems	<a href="#">C7</a>
District 11 Community Integration Fund	Outdoor Recreation	<a href="#">D3</a>
Downtown Dartmouth Infrastructure Renewal	Roads, Active Transportation & Bridges	<a href="#">E10</a>

Project Name	Budget Category	Page #
Dredging of Siltation Pond	Other Assets	<a href="#">H4</a>
E-Agenda Software	Business Systems	<a href="#">C8</a>
Electric Bus Procurement	Vehicles, Vessels & Equipment	<a href="#">G12</a>
EMO Projects	Buildings/Facilities	<a href="#">B19</a>
Energy Efficiency Initiatives	Buildings/Facilities	<a href="#">B20</a>
Enterprise Content & Records Mgmt.	Business Systems	<a href="#">C9</a>
Environmental Monitoring Site Work 101 Landfill	Other Assets	<a href="#">H2</a>
Environmental Remediation/Bldg. Demo	Buildings/Facilities	<a href="#">B21</a>
Ferry and Terminal Security Capital Upgrades	Vehicles, Vessels & Equipment	<a href="#">G21</a>
Ferry Maintenance Facility	Buildings/Facilities	<a href="#">B22</a>
Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	<a href="#">G22</a>
Ferry Terminal Pontoon Rehab	Buildings/Facilities	<a href="#">B23</a>
Finance & HR Business Transformation	Business Systems	<a href="#">C10</a>
Findlay Community Centre Recap	Buildings/Facilities	<a href="#">B24</a>
Fire Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G13</a>
Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G2</a>
Fire Services Water Supply	Vehicles, Vessels & Equipment	<a href="#">G3</a>
Fire Station 2, University Ave Recap	Buildings/Facilities	<a href="#">B25</a>
Fire Station Functional Improvements	Buildings/Facilities	<a href="#">B26</a>
Fleet SAP Interface Upgrades	Business Systems	<a href="#">C11</a>
Fort Needham Washrooms	Buildings/Facilities	<a href="#">B27</a>
General Building Recapitalization	Buildings/Facilities	<a href="#">B28</a>
George Dixon Community Ctr Recap	Buildings/Facilities	<a href="#">B29</a>
HalifACT 2050 - Climate Action Plan	Other Assets	<a href="#">H3</a>
Halifax City Hall/Grand Parade Restore	Buildings/Facilities	<a href="#">B30</a>
Halifax Common Pool Reconstruction	Buildings/Facilities	<a href="#">B31</a>
Halifax Common Upgrades	Outdoor Recreation	<a href="#">D4</a>
Halifax Ferry Terminal	Buildings/Facilities	<a href="#">B32</a>
Halifax Forum Redevelopment	Buildings/Facilities	<a href="#">B33</a>
Halifax North Memorial Public Library	Buildings/Facilities	<a href="#">B34</a>
Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	<a href="#">G4</a>
Heritage Facilities Recapitalization	Buildings/Facilities	<a href="#">B35</a>
HRFE AVL Devices	Business Systems	<a href="#">C12</a>
HRFE Dispatch Projects	Business Systems	<a href="#">C13</a>
HRFE FDM Review/Enhance	Business Systems	<a href="#">C14</a>
HRFE Future Buildings Recap	Buildings/Facilities	<a href="#">B36</a>
HRFE Headquarters & FS #8	Buildings/Facilities	<a href="#">B37</a>
HRFE Intelligent Dispatching	Business Systems	<a href="#">C15</a>
HRFE Personal Accountability	Business Systems	<a href="#">C16</a>
HRFE Service Request	Business Systems	<a href="#">C17</a>
HRFE Station Alerting	Business Systems	<a href="#">C18</a>
HRFE/HRP CAD to EMS Integration	Business Systems	<a href="#">C19</a>
HRM Depot Upgrades	Buildings/Facilities	<a href="#">B38</a>

Project Name	Budget Category	Page #
HRP Digital Communications Intercept Systems Upgrade	Business Systems	<a href="#">C20</a>
HRP Interview Room Recording System	Business Systems	<a href="#">C21</a>
HRP Intranet Refresh	Business Systems	<a href="#">C22</a>
HRP Records Mgmt. Optimization	Business Systems	<a href="#">C23</a>
HRP Security Monitoring Video Surveillance	Business Systems	<a href="#">C24</a>
Ice Resurfacers Replacement	Vehicles, Vessels & Equipment	<a href="#">G5</a>
ICT Business Tools	Business Systems	<a href="#">C25</a>
ICT Infrastructure Recap	Business Systems	<a href="#">C26</a>
Identity & Access Management	Business Systems	<a href="#">C27</a>
IMP Land Acquisition	Roads, Active Transportation & Bridges	<a href="#">E11</a>
IT Service Management	Business Systems	<a href="#">C28</a>
Keshen Goodman Library Renovations	Buildings/Facilities	<a href="#">B39</a>
Lakeside Community Centre Recap	Buildings/Facilities	<a href="#">B40</a>
LeBrun Centre Renovations	Buildings/Facilities	<a href="#">B41</a>
Long Term Fire Station Replacements	Buildings/Facilities	<a href="#">B42</a>
Mackintosh Depot Replacement	Buildings/Facilities	<a href="#">B43</a>
Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)	Roads, Active Transportation & Bridges	<a href="#">E12</a>
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Roads, Active Transportation & Bridges	<a href="#">E13</a>
Major Strategic Multi Modal Corridor: Bayers Road	Roads, Active Transportation & Bridges	<a href="#">E14</a>
Major Strategic Multi Modal Corridor: Bedford Highway	Roads, Active Transportation & Bridges	<a href="#">E15</a>
Major Strategic Multi Modal Corridor: Dunbrack Street	Roads, Active Transportation & Bridges	<a href="#">E16</a>
Major Strategic Multi Modal Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	<a href="#">E17</a>
Major Strategic Multi Modal Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	<a href="#">E18</a>
Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)	Roads, Active Transportation & Bridges	<a href="#">E19</a>
Major Strategic Multi Modal Corridor: Portland Street	Roads, Active Transportation & Bridges	<a href="#">E20</a>
Major Strategic Multi Modal Corridor: Robie St & Young St	Roads, Active Transportation & Bridges	<a href="#">E21</a>
Major Strategic Multi Modal Corridor: Trunk 7 (Main St), Dartmouth	Roads, Active Transportation & Bridges	<a href="#">E22</a>
Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	Roads, Active Transportation & Bridges	<a href="#">E23</a>
Materials Recovery Facility Repairs	Buildings/Facilities	<a href="#">B44</a>
Metropark Upgrades	Buildings/Facilities	<a href="#">B45</a>
Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	<a href="#">G14</a>
Mill Cove Ferry Service	Vehicles, Vessels & Equipment	<a href="#">G23</a>
Miller Composting Purchase	Buildings/Facilities	<a href="#">B46</a>
Moving Forward Together Plan Implementation	Vehicles, Vessels & Equipment	<a href="#">G15</a>
Multi-District Facilities-Upgrades	Buildings/Facilities	<a href="#">B47</a>
Mumford Transit Terminal Replacement	Buildings/Facilities	<a href="#">B48</a>
Municipal Archives Storage	Business Systems	<a href="#">C29</a>
Municipal Fleet Expansion	Vehicles, Vessels & Equipment	<a href="#">G16</a>
Municipal Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G17</a>
Needham Community Centre Recap	Buildings/Facilities	<a href="#">B49</a>
New Fire Station #9	Buildings/Facilities	<a href="#">B50</a>
New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	<a href="#">E24</a>
New Transit Technology	Business Systems	<a href="#">C30</a>

Project Name	Budget Category	Page #
New/Replacement Green Carts	Vehicles, Vessels & Equipment	<a href="#">G6</a>
Off-Leash Dog Parks	Outdoor Recreation	<a href="#">D5</a>
Onboard GPS Based Transit Priority	Business Systems	<a href="#">C31</a>
Opticom Signalization	Traffic & Streetlights	<a href="#">F4</a>
Organic Facilities Decommissioning	Buildings/Facilities	<a href="#">B51</a>
Other Road Related Works	Roads, Active Transportation & Bridges	<a href="#">E26</a>
Park Development-New	Outdoor Recreation	<a href="#">D6</a>
Park Land Acquisition	Outdoor Recreation	<a href="#">D7</a>
Park Recapitalization	Outdoor Recreation	<a href="#">D8</a>
Parking Technology	Business Systems	<a href="#">C32</a>
Penhorn Transit Terminal Refresh	Buildings/Facilities	<a href="#">B52</a>
Permitting, Licensing, Compliance (PLC)	Business Systems	<a href="#">C33</a>
Police Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G18</a>
Police Headquarters	Buildings/Facilities	<a href="#">B53</a>
Police Services Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G7</a>
Portfolio Planning Tool	Business Systems	<a href="#">C34</a>
Prospect Rd Community Centre Upgrades	Buildings/Facilities	<a href="#">B54</a>
Public Appointment Tool	Business Systems	<a href="#">C35</a>
Public WiFi	Business Systems	<a href="#">C36</a>
Ragged Lake Composting Recapitalization	Buildings/Facilities	<a href="#">B55</a>
Ragged Lake Transit Centre Expansion	Buildings/Facilities	<a href="#">B56</a>
Railway Crossing Improvements	Roads, Active Transportation & Bridges	<a href="#">E29</a>
Rainnie/Brunswick Complete Streets	Roads, Active Transportation & Bridges	<a href="#">E30</a>
Rapid Transit Strategy Project Planning	Roads, Active Transportation & Bridges	<a href="#">E31</a>
RBC Centre	Buildings/Facilities	<a href="#">B57</a>
Recreation Services Software	Business Systems	<a href="#">C37</a>
Recreational Trails	Outdoor Recreation	<a href="#">D11</a>
Regional /Wilderness Park Development	Outdoor Recreation	<a href="#">D12</a>
Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	<a href="#">E32</a>
Regional Library Facility Upgrades	Buildings/Facilities	<a href="#">B58</a>
Regional Park Washrooms	Buildings/Facilities	<a href="#">B59</a>
Risk Management Information System	Business Systems	<a href="#">C38</a>
Road Disruption Management Solution	Business Systems	<a href="#">C39</a>
Road Ops & Construction - State of Good Repair	Roads, Active Transportation & Bridges	<a href="#">E34</a>
Road Safety Improvement	Traffic & Streetlights	<a href="#">F5</a>
Roof Recapitalization	Buildings/Facilities	<a href="#">B60</a>
Rural Depots	Vehicles, Vessels & Equipment	<a href="#">G8</a>
Sackville Sports Stadium	Buildings/Facilities	<a href="#">B61</a>
Scotiabank Centre	Buildings/Facilities	<a href="#">B62</a>
Shearwater Connector	Roads, Active Transportation & Bridges	<a href="#">E35</a>
Sheet Harbour Fire Station	Buildings/Facilities	<a href="#">B63</a>
Sheet Harbour Recreation Centre	Buildings/Facilities	<a href="#">B64</a>
Shoreline Improvements/Water Access	Outdoor Recreation	<a href="#">D13</a>

Project Name	Budget Category	Page #
Sidewalk Renewals	Roads, Active Transportation & Bridges	<a href="#">E36</a>
Soon to be renamed Peace and Friendship Park Improvements	Outdoor Recreation	<a href="#">D14</a>
Splash Pads	Outdoor Recreation	<a href="#">D15</a>
St. Mary's Boat Club	Buildings/Facilities	<a href="#">B65</a>
Street Lighting	Traffic & Streetlights	<a href="#">F1</a>
Street Recapitalization	Roads, Active Transportation & Bridges	<a href="#">E38</a>
Streetscape Renewal	Roads, Active Transportation & Bridges	<a href="#">E41</a>
Streetscapes - Argyle/Grafton	Roads, Active Transportation & Bridges	<a href="#">E42</a>
Streetscapes - Spring Garden Rd	Roads, Active Transportation & Bridges	<a href="#">E43</a>
Streetscaping	Roads, Active Transportation & Bridges	<a href="#">E44</a>
Tactical Urbanism	Roads, Active Transportation & Bridges	<a href="#">E45</a>
Tallahassee Recreation Centre	Buildings/Facilities	<a href="#">B66</a>
Traffic Signal Re-lamping	Traffic & Streetlights	<a href="#">F8</a>
Transit Facility Investment Strategy	Buildings/Facilities	<a href="#">B67</a>
Transit Priority Measures	Roads, Active Transportation & Bridges	<a href="#">E46</a>
Transit Radio Communications Refresh	Vehicles, Vessels & Equipment	<a href="#">G9</a>
Transit Strategies/Studies	Vehicles, Vessels & Equipment	<a href="#">G19</a>
Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	<a href="#">G20</a>
Wanderers Grounds Bengal Lancers Arena	Buildings/Facilities	<a href="#">B68</a>
Wastewater Oversizing	Other Assets	<a href="#">H5</a>
West Bedford Park & Ride	Roads, Active Transportation & Bridges	<a href="#">E47</a>
Wharf Recapitalization	Buildings/Facilities	<a href="#">B69</a>
Windsor Street Exchange	Roads, Active Transportation & Bridges	<a href="#">E48</a>
Woodside Ferry Terminal Upgrade	Buildings/Facilities	<a href="#">B70</a>
Wrights Cove Terminal	Buildings/Facilities	<a href="#">B71</a>
Zatzman Sportsplex Revitalization	Buildings/Facilities	<a href="#">B72</a>

# Capital Plan Overview



# CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$3.8 Billion book value) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2021/22, Municipal staff will manage 159 active capital projects. The 2021/22 – 2024/25 capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

*Figure 1 – 2021/22 Four-Year Capital Plan by Asset Category (In Thousands)*

Asset Category	2021/22	2022/23	2023/24	2024/25	4-Yr Total
Buildings/Facilities	\$ 34,811	\$ 67,170	\$ 42,150	\$ 41,655	\$ 185,786
Business Systems	19,637	7,899	8,410	6,659	42,605
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	10,010	9,100	7,450	10,050	36,610
Roads, Active Transportation & Bridges	60,934	93,180	107,000	87,490	348,604
Traffic & Streetlights	2,712	3,764	3,206	3,768	13,450
Vehicles, Vessels & Equipment	42,550	78,509	53,551	15,632	190,242
Other Assets	3,040	3,130	3,580	4,380	14,130
<b>Total Capital Plan</b>	<b>\$ 175,198</b>	<b>\$ 264,256</b>	<b>\$ 226,851</b>	<b>\$ 171,138</b>	<b>\$ 837,443</b>

*Figure 2 – Proposed Strategic Initiatives Investment (In Thousands, Per Cent of Total Plan)*

	2021/22	2022/23	2023/24	2024/25	4-Yr Total
Active Transportation - Strategic Projects	\$ 3,300	\$ 3,300	\$ 3,000	\$ 6,500	\$ 16,100
Cogswell Interchange Redevelopment	-	16,030	36,285	18,275	70,590
Electric Bus Procurement	900	55,218	40,687	-	96,805
HalifACT 2050 - Climate Action Plan	2,000	2,000	3,000	4,000	11,000
Halifax Forum Redevelopment	-	-	1,000	7,000	8,000
Mill Cove Ferry Service	2,900	3,500	-	3,200	9,600
Police Headquarters	-	-	-	1,000	1,000
Ragged Lake Transit Centre Expansion	2,000	8,000	-	-	10,000
Windsor Street Exchange	-	3,400	-	-	3,400
<b>Total Strategic Initiatives</b>	<b>\$ 11,100</b>	<b>\$ 91,448</b>	<b>\$ 83,972</b>	<b>\$ 39,975</b>	<b>\$ 226,495</b>
<b>Per Cent of Total Capital Plan</b>	<b>6.3%</b>	<b>34.6%</b>	<b>37.0%</b>	<b>23.4%</b>	<b>27.0%</b>

## SUSTAINABLE AND RESILIENT

In 2017/18 HRM began to deliver multi-year budgets in response to Regional Council's 2016 request for staff to take a broader view of underlying assumptions and the capacity to undertake service enhancements. In 2018/19 HRM began to integrate enterprise asset management (EAM) practices into the capital planning process as one more area of improvement to meet Council's request for a more predictable, strategic and sustainable approach to infrastructure investment and service delivery.

Asset Management for HRM is defined as, "*The practice of managing assets to minimize the total cost of owning and operating assets while delivering the desired service levels.*"

To create a sustainable infrastructure investment plan for the municipality, a longer-term understanding is required. Aligning Council's vision for municipal services to the community with what infrastructure will be needed to deliver those services is the basis of this understanding.

Reliable and resilient infrastructure demands a commitment to ongoing routine preventative maintenance plans and coordinated planning efforts across internal and external partners to minimize disruption to the community while also balancing overall condition and risk.

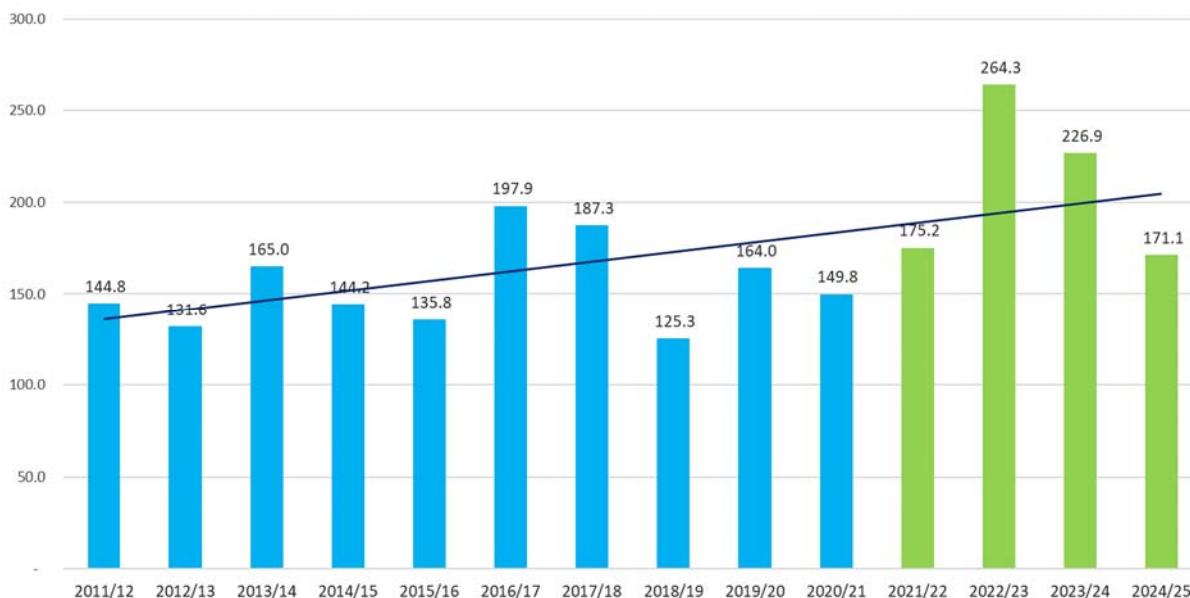
As we move to a longer-term capital plan that is sustainable, Council will be better positioned to view projects that include consideration for:

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners, and
- Those that are better sequenced and coordinated.

### GOAL

A more predictable, strategic and sustainable approach to infrastructure investment and service delivery.

Figure 3 – Capital Budget Trend (In Millions)



## PRIORITIZING INVESTMENT

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

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

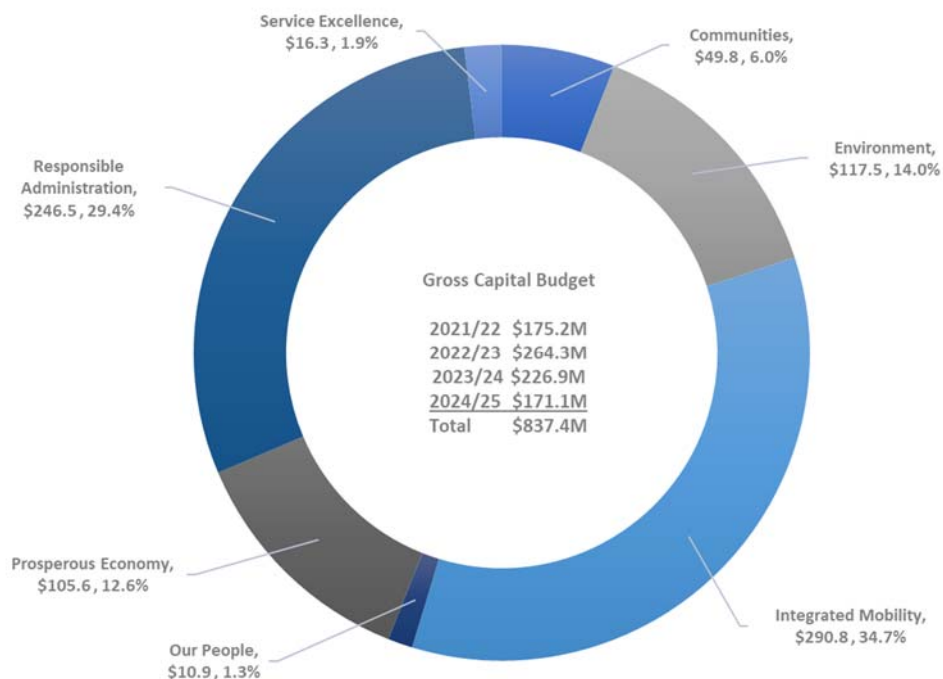
The prioritization framework ensures recommended projects provide the greatest value for the overall municipal long-term goals instead of immediate needs and individual project merit. Each capital project is evaluated using the framework's criteria and presented for senior leadership's deliberation at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

### WHERE TO INVEST?

Limited Resources  
+  
Unlimited Requests

The elements of the Framework evaluate both the likeliness and degree of impact for each project as a High, Medium, or Low rating. The evaluation is not a calculated score, but a general rating for decision-makers to digest a large breadth of information and drivers, to facilitate a more informed and equitable decision.

Figure 4 – Four-Year Capital Plan by Council Priority (In Millions)



## ASSET RENEWAL VERSUS GROWTH EXPENDITURES

With an annual ten-year capital outlook which continues to exceed available funding, staff have considered how to differentiate the various infrastructure streams to create a long-term capital strategy that fulfills the goal of predictable, resilient and sustainable investment while investing in significant city-shaping projects. Projects funded by the base capital program budget are categorized by two definitions, Growth and Asset Renewal, to better communicate the originating driver for the infrastructure request and the associated future budget implications. In 2019, HRM's Regional Council directed that 70%-80% investment of the annual capital budget should fund Asset Renewal and 20%-30% should fund Growth.

### Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Investment in existing infrastructure to restore its optimal operating condition and extend its serviceable life, which may include replacement of individual components as they wear or become obsolete, is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to escalating deterioration, and results in larger capital costs when the project is rescheduled. The strategy to cost-effectively manage existing infrastructure includes creating an optimized asset management plan (AMP) which coordinates both operating and capital activities over the full life of the assets.

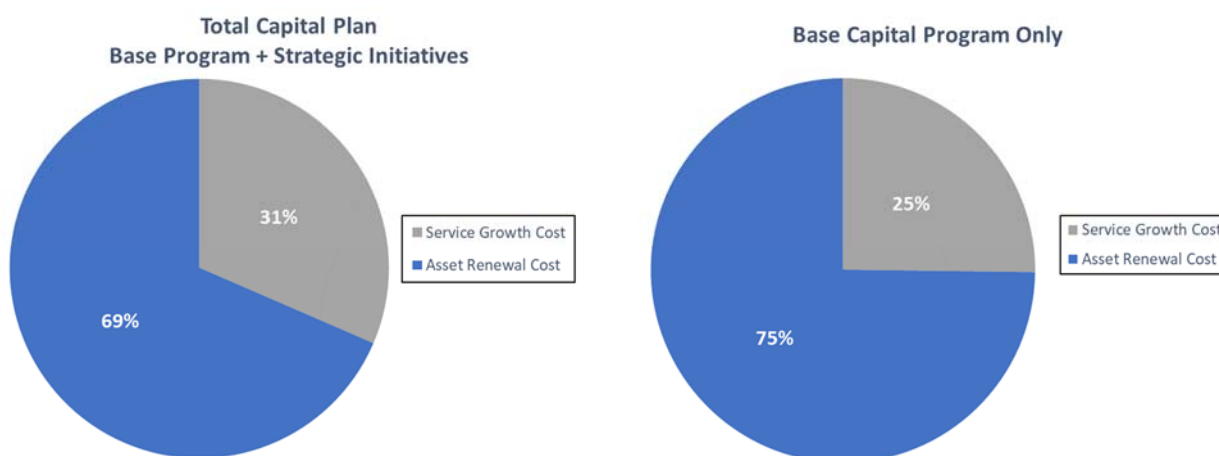
### Asset Growth

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

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

Figure 5 – Asset Renewal versus Growth Investment (Per Cent of Four-Year Plan)



## BASE PROGRAM VS. STRATEGIC INITIATIVES FOR SUSTAINABILITY

With the evolving maturity of HRM's asset management program, it has become clear that the annual capital program is not meeting asset lifecycle investment standards. Capitalizing on steady growth in the provincial capital of Halifax over the last ten years, the municipality has responded to the economic benefits with approval of multiple significant and innovative city-building strategic plans. Pressure exists to implement these plans quickly to match the public's enthusiasm and the private-sector's agile pace.

Without pre-existing asset management plans in place to profile the required long-term annual reinvestment for existing infrastructure, the annual capital plan has displaced asset renewal activities to instead accommodate high profile new growth projects. Now, ten years later, 80% of the asset renewal projects being recommended by asset managers are rated as High or Very High Risk. Existing capital funding levels and staff capacity are not enough to meet all requests within desired timelines.

As Regional Council and staff begin work together to close the renewal gap, while continuing to invest in important city-shaping initiatives, the funding strategy for the annual capital plan will now separate these Strategic Initiative projects from the Base Program projects into their own category for consideration under the Fiscal Sustainability Strategy.

### Base Program Projects

need stable, reliable long-term funding sources.

### Strategic Projects

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

The **first goal** of these new investment categories is to build a sufficient and stable annual program for existing assets to improve service reliability and availability as well as a high priority for health & safety. The sooner the renewal gap can be closed, the most cost-effective it will be for taxpayers. The **second goal** is to establish a separate debt policy to fund the significant Strategic Initiatives projects; the debt repayment period will be matched to the estimated lifespan of the new asset so that those who are using and benefitting from the new infrastructure are the ones who will be paying for it. It also provides greater transparency to the community with a direct link between specific initiatives and tax impacts.

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

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

## FUNDING STRATEGY

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



## 2021/22 Capital Plan

In March 2019, the Government of Canada announced a one-time supplemental Gas Tax Program disbursement across Canadian municipalities. For Halifax, this amounts to \$26,551,460. HRM maximized this benefit in the 2020/21 capital plan, totalling a \$47M combined investment into the rehabilitation of roads, public transit, and recreation assets. The existing ten-year federal program agreement ends March 31, 2024. HRM staff have confidence that the agreement will be renewed, as the program's definition states it is "a permanent source of funding provided up front...to support local infrastructure priorities". This assumption has been incorporated into the ten-year capital funding plan, although there remains the risk that the federal program may not be renewed or renewed with new eligibility guidelines.

The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for stability, confidence in service delivery to the community, and good fiscal management. The ability to proactively mitigate risk of infrastructure failure and to meet a continuously evolving world in services and technology is best met with a longer-term broad view. This view includes routine preventative maintenance, as well as larger lifecycle proactive milestones which provide an opportunity for decisions to be integrated with changing business strategies. The broader view allows for proper planning and delivery for Regional Council's infrastructure commitments and new opportunities it wishes to pursue.

*Figure 6 – 2021/22 Capital Funding Plan (In Thousands)*

Source of Funds	2021/22	2022/23	2023/24	2024/25	4-Yr Total
Capital from Operating	\$ 49,861	\$ 52,556	\$ 55,603	\$ 58,928	\$ 216,949
Strategic Initiatives Debt	8,326	46,102	54,270	37,639	146,337
Debt	45,087	36,385	32,521	30,082	144,074
Other Government Programs	6,259	65,575	39,430	10,938	122,202
Federal Gas Tax Program	26,265	26,265	26,500	26,500	105,530
Reserves	34,811	32,096	15,342	6,058	88,307
Other Cost Sharing	4,590	5,278	3,185	993	14,045
<b>Total Capital Funding</b>	<b>\$ 175,198</b>	<b>\$ 264,256</b>	<b>\$ 226,851</b>	<b>\$ 171,138</b>	<b>\$ 837,443</b>

# Buildings / Facilities

## Buildings/Facilities

Page #	Project Name	Project #	2021/22				
			Project Work Plan	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
<a href="#">B1</a>	Access-A-Bus Fueling Solution - BTC	CM200008	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<a href="#">B2</a>	Accessibility - HRM Facilities	CB190006	749,000	450,000	500,000	500,000	500,000
<a href="#">B3</a>	Alderney Gate Library Renos	CB210004	250,000	250,000	250,000	1,000,000	2,000,000
<a href="#">B4</a>	Alderney Gate Recapitalization	CB190007	1,764,000	650,000	650,000	600,000	600,000
<a href="#">B5</a>	Bedford Library Replacement	CB190002	-	-	500,000	500,000	3,000,000
<a href="#">B6</a>	BMO Centre	CB200013	335,000	250,000	250,000	250,000	250,000
<a href="#">B7</a>	Building Recap Future-Parks & Rec	CB000048	-	-	-	1,400,000	1,500,000
<a href="#">B8</a>	Burner Installation Hwy 101 Landfill	CWU01065	60,000	-	-	-	-
<a href="#">B9</a>	Burnside Composting Facility Repairs	CW190005	826,000	301,000	375,000	-	-
<a href="#">B10</a>	Captain William Spry Renovations	CB000023	81,000	-	1,600,000	700,000	-
<a href="#">B11</a>	Citadel Community Centre	Build2	-	-	-	-	500,000
<a href="#">B12</a>	Cobequid Transit Terminal Refresh	Transit6	-	-	-	150,000	1,700,000
<a href="#">B13</a>	Cole Harbour Place	CB000045	229,000	165,000	750,000	250,000	500,000
<a href="#">B14</a>	Community Recreation Facilities Recap	CB210019	500,000	500,000	750,000	750,000	500,000
<a href="#">B15</a>	Composting/Anaerobic Digestion (AD) Plant	CW190003	1,225,000	-	635,000	435,000	-
<a href="#">B16</a>	Corporate Accommodations	CB190011	3,700,000	2,500,000	2,875,000	3,100,000	600,000
<a href="#">B17</a>	Corporate Accommodations - Alderney	CB000046	258,000	-	-	-	-
<a href="#">B18</a>	Dartmouth North Community Centre	CB000075	1,018,000	500,000	-	-	-
<a href="#">B19</a>	EMO Projects	CB200002	665,000	450,000	450,000	450,000	-
<a href="#">B20</a>	Energy Efficiency Initiatives	CB190008	2,250,000	2,000,000	2,000,000	2,000,000	2,000,000
<a href="#">B21</a>	Environmental Remediation/Bldg. Demo	CB190009	470,000	-	-	200,000	200,000
<a href="#">B22</a>	Ferry Maintenance Facility	Transit1	-	-	-	-	550,000
<a href="#">B23</a>	Ferry Terminal Pontoon Rehab	CM200002	280,000	250,000	250,000	250,000	250,000
<a href="#">B24</a>	Findlay Community Centre Recap	CB200003	-	-	250,000	-	-
<a href="#">B25</a>	Fire Station 2, University Ave Recap	CB000052	2,761,000	1,000,000	-	-	-
<a href="#">B26</a>	Fire Station Functional Improvements	CB000088	1,216,000	400,000	400,000	500,000	500,000
<a href="#">B27</a>	Fort Needham Washrooms	CB210016	875,000	875,000	-	-	-
<a href="#">B28</a>	General Building Recapitalization	CB200006	1,715,000	700,000	800,000	1,200,000	855,000
<a href="#">B29</a>	George Dixon Community Ctr Recap	CB200004	-	-	250,000	-	-
<a href="#">B30</a>	Halifax City Hall/Grand Parade Restore	CB180003	216,000	150,000	-	-	1,600,000
<a href="#">B31</a>	Halifax Common Pool Reconstruction	CB210020	1,824,000	900,000	7,500,000	7,300,000	-
<a href="#">B32</a>	Halifax Ferry Terminal	CB000039	75,000	-	-	-	-
<a href="#">B33</a>	Halifax Forum Redevelopment	CB190013	236,000	-	-	1,000,000	7,000,000
<a href="#">B34</a>	Halifax North Memorial Public Library	CB190003	1,466,000	500,000	4,000,000	4,000,000	-
<a href="#">B35</a>	Heritage Facilities Recapitalization	Build4	-	-	250,000	250,000	250,000
<a href="#">B36</a>	HRFE Future Buildings Recap	CB000057	-	-	1,045,000	2,000,000	2,000,000
<a href="#">B37</a>	HRFE Headquarters & FS #8	CB200014	940,000	-	-	-	-
<a href="#">B38</a>	HRM Depot Upgrades	CB200015	1,543,000	200,000	300,000	300,000	300,000
<a href="#">B39</a>	Keshen Goodman Library Renovations	CB190010	2,404,000	-	-	-	-
<a href="#">B40</a>	Lakeside Community Centre Recap	CB210021	500,000	500,000	4,000,000	4,750,000	2,500,000
<a href="#">B41</a>	LeBrun Centre Renovations	CB190001	175,000	-	-	-	-
<a href="#">B42</a>	Long Term Fire Station Replacements	Build9	-	-	-	500,000	-
<a href="#">B43</a>	Mackintosh Depot Replacement	CB000089	13,037,000	4,500,000	7,100,000	-	-
<a href="#">B44</a>	Materials Recovery Facility Repairs	CW200002	345,000	330,000	190,000	50,000	250,000
<a href="#">B45</a>	Metropark Upgrades	CB000073	317,000	-	100,000	100,000	100,000
<a href="#">B46</a>	Miller Composting Purchase	SW4	1,100,000	1,100,000	-	-	-
<a href="#">B47</a>	Multi-District Facilities-Upgrades	CB200001	3,608,000	1,875,000	2,000,000	2,000,000	2,000,000
<a href="#">B48</a>	Mumford Transit Terminal Replacement	Transit5	-	-	-	-	500,000
<a href="#">B49</a>	Needham Community Centre Recap	CB000009	-	-	-	-	1,200,000
<a href="#">B50</a>	New Fire Station #9	Build12	-	-	-	-	500,000
<a href="#">B51</a>	Organic Facilities Decommissioning	SW2	-	-	-	-	400,000
<a href="#">B52</a>	Penhorn Transit Terminal Refresh	Transit7	-	-	-	90,000	1,700,000
<a href="#">B53</a>	Police Headquarters	CB000022	-	-	-	-	1,000,000
<a href="#">B54</a>	Prospect Rd Community Centre Upgrades	SW3	-	-	-	325,000	-
<a href="#">B55</a>	Ragged Lake Composting Recapitalization	CW000009	1,260,000	270,000	100,000	-	-
<a href="#">B56</a>	Ragged Lake Transit Centre Expansion	CB000125	7,000,000	2,000,000	8,000,000	-	-
<a href="#">B57</a>	RBC Centre	CB200007	434,000	150,000	150,000	150,000	150,000
<a href="#">B58</a>	Regional Library Facility Upgrades	CB200009	784,000	500,000	500,000	600,000	600,000
<a href="#">B59</a>	Regional Park Washrooms	CB200010	1,996,000	1,475,000	600,000	600,000	600,000
<a href="#">B60</a>	Roof Recapitalization	CB200005	1,000,000	900,000	900,000	900,000	900,000

### Buildings/Facilities

Page #	Project Name	Project #	2021/22	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
			Project Work Plan				
<a href="#">B61</a>	Sackville Sports Stadium	CB000060	282,000	150,000	1,500,000	750,000	-
<a href="#">B62</a>	Scotiabank Centre	CB200008	2,362,000	1,400,000	1,300,000	400,000	400,000
<a href="#">B63</a>	Sheet Harbour Fire Station	CB210018	400,000	400,000	4,600,000	500,000	-
<a href="#">B64</a>	Sheet Harbour Recreation Centre	CB000080	1,215,000	700,000	9,000,000	550,000	-
<a href="#">B65</a>	St. Mary's Boat Club	Build14	-	-	-	-	1,000,000
<a href="#">B66</a>	Tallahassee Recreation Centre	Build6	-	-	200,000	-	-
<a href="#">B67</a>	Transit Facility Investment Strategy	CB000016	1,050,000	120,000	300,000	600,000	450,000
<a href="#">B68</a>	Wanderers Grounds Bengal Lancers Arena	Build7	-	-	-	200,000	-
<a href="#">B69</a>	Wharf Recapitalization	CB000087	3,151,000	3,000,000	-	-	-
<a href="#">B70</a>	Woodside Ferry Terminal Upgrade	CB000042	5,550,000	2,450,000	-	-	-
<a href="#">B71</a>	Wrights Cove Terminal	CR000007	30,000	-	-	-	250,000
<a href="#">B72</a>	Zatzman Sportsplex Revitalization	CB000006	100,000	-	-	-	-
<b>Total - Buildings/Facilities</b>			<b>\$ 75,827,000</b>	<b>\$ 34,811,000</b>	<b>\$ 67,170,000</b>	<b>\$ 42,150,000</b>	<b>\$ 41,655,000</b>

## 2021/22 Capital Project

**Capital Project #:** CM200008  
**Capital Project Name:** Access-A-Bus Fueling Solution - BTC  
**Executive Director:** Dave Reage

**Previous #:**

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

### Project Deliverables

*This project includes installing a permanent gasoline fueling station for the fleet of para-transit vehicles at the Burnside Transit Centre. The newly purchased para-transit vehicles are gasoline propelled instead of diesel.*

### Impact to Service

*This project is the most efficient means to fueling gasoline fleet vehicles, which are required for service delivery.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing	Start:	Jul-19	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Mar-21	End:	Aug-21
Estimated Asset Operational Date		Sep-21		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 200,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 200,000
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 200,000</b>

### Detailed 2021/22 Project Work Plan:

*Design and installation of gasoline fueling station at Burnside Transit Centre* \$ 200,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u><u>200,000</u></u>
---	-----------------------

<b>2021/22 New Activities Sub-Total</b>	<u>                    </u>
---	-----------------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 200,000</b>
--	-------------------



## 2021/22 Capital Project

**Capital Project #:** CB190006  
**Capital Project Name:** Accessibility - HRM Facilities  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

*Upgrade projects will include: access ramps, door operators, washroom upgrades at various facilities; HRM will be undertaking an audit of its assets to set a benchmark for the new Provincial Built Environment Standards being released in 2021/22.*

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 354,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		450,000	500,000	500,000	500,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Completion of prior year's projects including:* \$ 299,000  
*Evergreen House*  
*New pool access chair/elevator*  
*Washroom upgrades*  
*Audit Consultation*

### Carry Over Prior Year Activities Sub-Total

\$ 299,000  
 450,000

*Accessibility projects include:*

*HRM Asset Audit for Provincial Built Environment Standards*  
*Universal Washroom upgrades including adult change table*  
*Beach matting*

### 2021/22 New Activities Sub-Total

450,000

### Total Work to be Completed in 2021/22

\$ 749,000

## 2021/22 Capital Project

**Capital Project #:** CB210004 **Previous #:** CB190004  
**Capital Project Name:** Alderney Gate Library Renos  
**Executive Director:** Asa Kachan

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	1,000,000	2,000,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 3,500,000  
**Estimated Remaining Budget Required** 5,000,000  
**Total Estimated Project Cost** \$ 8,500,000

**Detailed 2021/22 Project Work Plan:**

	_____
<b>Carry Over Prior Year Activities Sub-Total</b>	\$ 250,000
<i>Workplan includes the following projects:</i> 1. Architectural space program 2. RFP for Architectural and Engineering Consultants	
<b>2021/22 New Activities Sub-Total</b>	<b>250,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 250,000</b>

## 2021/22 Capital Project

**Capital Project #:** CB190007  
**Capital Project Name:** Alderney Gate Recapitalization  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 568,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,114,000	\$ 650,000	\$ 650,000	\$ 600,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000	650,000	600,000	600,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of prior years projects including main lobby renovation* \$ 1,114,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>1,114,000</b>
<i>Heating, Ventilation and Air Conditioning (HVAC) upgrades</i>	250,000
<i>Envelope upgrades</i>	400,000

<b>2021/22 New Activities Sub-Total</b>	<b>650,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,764,000</b>
--	---------------------

## 2021/22 Capital Project

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

**Previous #:**

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

**Project Deliverables**

*Design and construction of a district branch library for Bedford to meet the growing need in the community for a contemporary library.*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Library Strategic Plan

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Funding:</b>					
External Funding					
Reserves			500,000	500,000	3,000,000
Capital from Operating					
Debt					

Previously Approved Budget	
2021/22 - 2024/25 Budgets	\$ 4,000,000
Estimated Remaining Budget Required	12,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 16,000,000</b>

**Detailed 2021/22 Project Work Plan:**

<p><i>Continue to review site options</i></p>	<p><b>Carry Over Prior Year Activities Sub-Total</b></p> <hr/> <hr/>
<p><b>2021/22 New Activities Sub-Total</b></p> <hr/> <hr/>	
<p><b>Total Work to be Completed in 2021/22</b></p>	

## 2021/22 Capital Project

**Capital Project #:** CB200013 **Previous #:**  
**Capital Project Name:** BMO Centre  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Long Term Arena Strategy

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 273,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 85,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves		250,000	250,000	250,000	250,000
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of prior year's projects including:* \$ 85,000  
*ToolCat (Cost shared with RBC Centre)*  
*Sound System upgrade for Arena D*  
*Consultant fees for Dressing Room cooling project*

**Carry Over Prior Year Activities Sub-Total**

85,000

*Building update projects as identified by Building Management:*

250,000

*Compressor rebuild*  
*Parking lot repairs*  
*Floor repair Rink A*  
*Zamboni door concrete repairs*  
*Replace rubber skate tile on player benches*  
*Additional exterior building lighting*

*Note: The agreement states Nustadia is responsible for identifying all capital work in the building and HRM is liable for all capital costs*

**2021/22 New Activities Sub-Total**

250,000

**Total Work to be Completed in 2021/22**

**\$ 335,000**



## 2021/22 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

*This project is the execution of years 3 to 10 of the recapitalization plan. Work will maintain the assets in a State of Good Repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 1,400,000	\$ 1,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				1,400,000	1,500,000
Debt					

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** *CWU01065* **Previous #:**  
**Capital Project Name:** *Burner Installation Hwy 101 Landfill*  
**Executive Director:** *Brad Anguish*

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

**Project Deliverables**

*To replace the aging boiler when appropriate or required.*

**Impact to Service**

*The boiler provides heat for the processing of the leachate and heats the building.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Waste Resource Strategy Review*

**Estimated Project Planning & Design Phase Timing** **Start:** **End:**  
**Estimated Project Execution Phase Timing** **Start:** **End:**  
**Estimated Asset Operational Date**

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 60,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 60,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 60,000

**Detailed 2021/22 Project Work Plan:**

*Replacement of oil fired burner at Highway 101 leachate treatment facility* \$ 60,000

**Carry Over Prior Year Activities Sub-Total** 60,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 60,000

## 2021/22 Capital Project

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

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

### Project Deliverables

*Repairs to the Miller Composting facility in Burnside to facilitate operations.*

### Impact to Service

*The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Organic Waste Strategy

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 525,000	\$ 301,000	\$ 375,000		
<b>Funding:</b>					
External Funding					
Reserves		301,000	375,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,620,000  
**2021/22 - 2024/25 Budgets** 676,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,296,000

### Detailed 2021/22 Project Work Plan:

*Office HVAC* \$ 11,000  
*Bridge crane walkway repair* 20,000

**Carry Over Prior Year Activities Sub-Total** **31,000**

*Beam reinforcements* 160,000  
*Overhead door repair/replacement* 85,000  
*Vessel aisleway repairs* 50,000  
*Curing area roof decking* 150,000  
*Shredder shafts* 60,000  
*Ventilation fan repairs* 25,000  
*Transition wall, paving & lighting* 65,000  
*Interim inspection items* 200,000

**2021/22 New Activities Sub-Total** **795,000**

**Total Work to be Completed in 2021/22** **\$ 826,000**

## 2021/22 Capital Project

**Capital Project #:** CB000023 **Previous #:**  
**Capital Project Name:** Captain William Spry Renovations  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 81,000		\$ 1,600,000	\$ 700,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			1,600,000	700,000	
Debt					

**Previously Approved Budget** \$ 145,000  
**2021/22 - 2024/25 Budgets** 2,300,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,445,000

**Detailed 2021/22 Project Work Plan:**

*Planning is underway and work is scheduled to begin in 2022/23* \$ 81,000

**Carry Over Prior Year Activities Sub-Total** 81,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 81,000

## 2021/22 Capital Project

**Capital Project #:** *Build2* **Previous #:**  
**Capital Project Name:** *Citadel Community Centre*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 500,000  
**Estimated Remaining Budget Required** 1,500,000  
**Total Estimated Project Cost** \$ 2,000,000

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2021/22**



## 2021/22 Capital Project

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

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

**Project Deliverables**

*This project will deliver a recapitalization of the Cobequid Terminal in Sackville. It will include significant improvements to asphalt and concrete on site, improving customer safety and comfort.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 150,000	\$ 1,700,000
<b>Funding:</b>					
External Funding					
Reserves				150,000	1,700,000
Capital from Operating					
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 1,850,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,850,000

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_

\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CB000045  
**Capital Project Name:** Cole Harbour Place  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Mar-22
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Mar-25
Estimated Asset Operational Date		Ongoing		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 64,000	\$ 165,000	\$ 750,000	\$ 250,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves		165,000			
Capital from Operating			750,000	250,000	500,000
Debt					

Previously Approved Budget	\$ 5,935,000
2021/22 - 2024/25 Budgets	1,665,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 7,600,000</b>

### Detailed 2021/22 Project Work Plan:

*Cost savings realized in previous years will be allocated to the 2021/22 Project Work Plan.* \$ 64,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>64,000</b>
---	---------------

*State of Good Repair work as listed below:* 165,000

*Weight room floor covered with rubber flooring*  
*Door Replacements*  
*Painting in pool area*  
*Pool Valve Upgrades- water shut off automatically*  
*Upgrade Washrooms (Arena and Women's 2nd Floor)*  
*Pool Electrical Panels replacement*

<b>2021/22 New Activities Sub-Total</b>	<b>165,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 229,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CB210019  
**Capital Project Name:** Community Recreation Facilities Recap  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 500,000	\$ 750,000	\$ 750,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	750,000	750,000	500,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

*Work complete at various facilities, including:*

\$ 500,000

*Bi-Centennial Theatre*  
*Carroll's Corner*  
*East Dartmouth Community Centre*  
*Upper Hammonds Plains Community Centre*  
*Upper Sackville Community Centre*

**2021/22 New Activities Sub-Total**

500,000

**Total Work to be Completed in 2021/22**

\$ 500,000

## 2021/22 Capital Project

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

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,225,000		\$ 635,000	\$ 435,000	
<b>Funding:</b>					
External Funding					
Reserves			635,000	435,000	
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 2,518,148  
**2021/22 - 2024/25 Budgets** 1,070,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,588,148

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>		
<i>Engineering consultant</i>		\$ 575,000
<i>Independent certifier</i>		195,000
<i>project engineering and legal review</i>		175,000
<i>Additional contract management costs</i>		240,000
<i>Carry forward to 2022/23</i>		40,000
<b>2021/22 New Activities Sub-Total</b>		<u>1,225,000</u>
<b>Total Work to be Completed in 2021/22</b>		<u>\$ 1,225,000</u>

## 2021/22 Capital Project

**Capital Project #:** CB190011  
**Capital Project Name:** Corporate Accommodations  
**Executive Director:** Jane Fraser

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,030,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,200,000	\$ 2,500,000	\$ 2,875,000	\$ 3,100,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		2,500,000	2,875,000	3,100,000	600,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of phase 1 projects for Duke Tower lease replacement* \$ 1,200,000

**Carry Over Prior Year Activities Sub-Total**

1,200,000

*Completion of phase 2 projects for Duke Tower lease replacment*

2,375,000

*Design for Alderney 5th Floor*

125,000

**2021/22 New Activities Sub-Total**

2,500,000

**Total Work to be Completed in 2021/22**

\$ 3,700,000

## 2021/22 Capital Project

**Capital Project #:** CB000046 **Previous #:**  
**Capital Project Name:** Corporate Accommodations - Alderney  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 20,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 258,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

*Addition of barrier free universal washrooms and supporting infrastructure* \$ 258,000

**Carry Over Prior Year Activities Sub-Total** 258,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 258,000

## 2021/22 Capital Project

**Capital Project #:** CB000075  
**Capital Project Name:** Dartmouth North Community Centre  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 518,000	\$ 500,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000			
Debt					

Previously Approved Budget	\$ 1,599,800
2021/22 - 2024/25 Budgets	500,000
Estimated Remaining Budget Required	10,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 12,099,800</b>

### Detailed 2021/22 Project Work Plan:

Award Design Tender	\$ 518,000
---------------------	------------

	<div style="border-top: 1px solid black; width: 100%;"></div> <b>518,000</b>
Award Design Tender	500,000

	<div style="border-top: 1px solid black; width: 100%;"></div> <b>500,000</b>
--	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,018,000</b>
--	---------------------



## 2021/22 Capital Project

**Capital Project #:** CB200002 **Previous #:**  
**Capital Project Name:** EMO Projects  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 215,000	\$ 450,000	\$ 450,000	\$ 450,000	
<b>Funding:</b>					
External Funding					
Reserves		325,000	325,000	325,000	
Capital from Operating		125,000	125,000	125,000	
Debt					

**Previously Approved Budget** \$ 650,000  
**2021/22 - 2024/25 Budgets** 1,350,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,000,000

### Detailed 2021/22 Project Work Plan:

*Design work and advance tender award for 2021 projects* \$ 215,000

**Carry Over Prior Year Activities Sub-Total** 215,000  
450,000

*Tender award for Generator projects:*

*Dartmouth North Community Centre*  
*Lake Echo Community Centre*  
*Renewal of existing systems*

**2021/22 New Activities Sub-Total** 450,000

**Total Work to be Completed in 2021/22** \$ 665,000

## 2021/22 Capital Project

**Capital Project #:** CB190008  
**Capital Project Name:** Energy Efficiency Initiatives  
**Executive Director:** Kelly Denty

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Environment  
**Strategy:** HalifACT 2050

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 356,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves		2,000,000	2,000,000	2,000,000	
Capital from Operating					2,000,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\$ 250,000

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

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

**2021/22 New Activities Sub-Total**

2,000,000

**Total Work to be Completed in 2021/22**

\$ 2,250,000

## 2021/22 Capital Project

**Capital Project #:** CB190009  
**Capital Project Name:** Environmental Remediation/Bldg. Demo  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Demolition minimizes ongoing operating costs of surplus facilities.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 569,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 470,000			\$ 200,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				200,000	200,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Demolition of buildings approved under the AO50 process* \$ 470,000

**Carry Over Prior Year Activities Sub-Total** 470,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 470,000

## 2021/22 Capital Project

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

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Apr-21</i>	<b>End:</b> <i>Apr-23</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Apr-24</i>	<b>End:</b> <i>Mar-26</i>
<b>Estimated Asset Operational Date</b>	<i>Apr-26</i>	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 550,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					550,000
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 550,000
<b>Estimated Remaining Budget Required</b>	2,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 3,050,000</b>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Proper pontoon maintenance ensures safe and reliable ferry service.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>	\$ 30,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding			250,000	250,000	250,000
Reserves					
Capital from Operating		250,000			
Debt					

**Detailed 2021/22 Project Work Plan:**

*Engineering study to look at solutions to climate proof marine infrastructure* \$ 30,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>30,000</u>
<i>Planned maintenance on pontoons</i>		250,000

	<b>2021/22 New Activities Sub-Total</b>	<u>250,000</u>
--	---	----------------

	<b>Total Work to be Completed in 2021/22</b>	\$ 280,000
--	--	------------

## 2021/22 Capital Project

**Capital Project #:** CB200003  
**Capital Project Name:** Findlay Community Centre Recap  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 250,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			250,000		
Debt					

Previously Approved Budget	
2021/22 - 2024/25 Budgets	\$ 250,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 250,000</b>

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,761,000	\$ 1,000,000			
<b>Funding:</b>					
External Funding					
Reserves		1,000,000			
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 2,500,000  
**2021/22 - 2024/25 Budgets** 1,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,500,000

**Detailed 2021/22 Project Work Plan:**

*2nd Floor and Exterior Renovations* \$ 1,761,000

**Carry Over Prior Year Activities Sub-Total**  
1,761,000  
*2nd Floor and Exterior Renovations* 1,000,000

**2021/22 New Activities Sub-Total**  
1,000,000

**Total Work to be Completed in 2021/22**  
\$ 2,761,000



## 2021/22 Capital Project

**Capital Project #:** CB000088  
**Capital Project Name:** Fire Station Functional Improvements  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

*Improved working conditions and response times.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 158,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 816,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	400,000	500,000	500,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Completion of prior year projects, including:* \$ 816,000  
*Bunker gear washer and dryer at various locations*  
*Vehicle exhaust at various locations*  
*PPE cleaning stations at various locations*  
*Living quarter upgrades at Sheet Harbour Fire Station #28*

### Carry Over Prior Year Activities Sub-Total

*Indoor Air Quality (IAQ) and Health and Safety and Environment (HSE) upgrades*
816,000  
400,000

### 2021/22 New Activities Sub-Total

400,000

### Total Work to be Completed in 2021/22

\$ 1,216,000

## 2021/22 Capital Project

**Capital Project #:** CB210016 **Previous #:**  
**Capital Project Name:** Fort Needham Washrooms  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

*New universal washroom building for Fort Needham Memorial Park, based on the Masterplan.*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Fort Needham Park Master Plan

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 875,000			
<b>Funding:</b>					
External Funding					
Reserves		875,000			
Capital from Operating					
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 875,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 875,000

**Detailed 2021/22 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>                    </u>
<i>Award construction tender</i>		<u>\$ 875,000</u>
	<b>2021/22 New Activities Sub-Total</b>	<u>875,000</u>
	<b>Total Work to be Completed in 2021/22</b>	<u>\$ 875,000</u>

## 2021/22 Capital Project

**Capital Project #:** CB200006 **Previous #:**  
**Capital Project Name:** General Building Recapitalization  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 543,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,015,000	\$ 700,000	\$ 800,000	\$ 1,200,000	\$ 855,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		700,000	800,000	1,200,000	855,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of Dartmouth Ferry Terminal exterior upgrades.* \$ 1,015,000

**Carry Over Prior Year Activities Sub-Total** **1,015,000**

*2021/22 project list including:*

Law Courts Pedway rehabilitation	200,000
Paving	225,000
Consulting	150,000
Project Manager	125,000

**2021/22 New Activities Sub-Total** **700,000**

**Total Work to be Completed in 2021/22** **\$ 1,715,000**

## 2021/22 Capital Project

**Capital Project #:** CB200004 **Previous #:**  
**Capital Project Name:** George Dixon Community Ctr Recap  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 250,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			250,000		
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 250,000  
**Estimated Remaining Budget Required** 4,000,000  
**Total Estimated Project Cost** \$ 4,250,000

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 528,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 66,000	\$ 150,000			\$ 1,600,000
<b>Funding:</b>					
External Funding					
Reserves		150,000			
Capital from Operating					
Debt					1,600,000

**Detailed 2021/22 Project Work Plan:**

*Completion of City Hall Bells restoration* \$ 66,000

**Carry Over Prior Year Activities Sub-Total** 66,000  
*Heating, Ventilation and Air Conditioning (HVAC) upgrades* 150,000

**2021/22 New Activities Sub-Total** 150,000

**Total Work to be Completed in 2021/22** **\$ 216,000**

## 2021/22 Capital Project

**Capital Project #:** CB210020 **Previous #:** CP200002  
**Capital Project Name:** Halifax Common Pool Reconstruction  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 924,000	\$ 900,000	\$ 7,500,000	\$ 7,300,000	
<b>Funding:</b>					
External Funding					
Reserves		900,000	7,500,000	7,300,000	
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 548,000  
**2021/22 - 2024/25 Budgets** 15,700,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 16,248,000

**Detailed 2021/22 Project Work Plan:**

*Swimming pool/aquatic centre/pavilion - Detailed Design* \$ 924,000

**Carry Over Prior Year Activities Sub-Total** 924,000

*Year 1 construction activities* 900,000

**2021/22 New Activities Sub-Total** 900,000

**Total Work to be Completed in 2021/22** \$ 1,824,000

## 2021/22 Capital Project

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

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-17 **End:** Aug-20  
**Estimated Project Execution Phase Timing** **Start:** Sep-17 **End:** Jan-21  
**Estimated Asset Operational Date** May-21

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 75,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,330,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,330,000

### Detailed 2021/22 Project Work Plan:

*Implement signage on interior and exterior of the Halifax Ferry Terminal* \$ 75,000

**Carry Over Prior Year Activities Sub-Total** 75,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 75,000



## 2021/22 Capital Project

### Strategic Initiative

Capital Project #: CB190013  
 Capital Project Name: Halifax Forum Redevelopment  
 Executive Director: Jerry Blackwood

Previous #:

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

#### Project Deliverables

*Redevelopment of the Halifax Forum.*

#### Impact to Service

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

#### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Long Term Arena Strategy

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

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
Gross Capital Budget	\$ 236,000			\$ 1,000,000	\$ 7,000,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt				1,000,000	7,000,000

Previously Approved Budget      \$ 1,000,000  
 2021/22 - 2024/25 Budgets      8,000,000  
 Estimated Remaining Budget Required      17,000,000  
 Total Estimated Project Cost      \$ 26,000,000

#### Detailed 2021/22 Project Work Plan:

*Completion of chiller replacement project.*      \$ 236,000

Carry Over Prior Year Activities Sub-Total      236,000

2021/22 New Activities Sub-Total      \_\_\_\_\_

Total Work to be Completed in 2021/22      \$ 236,000

## 2021/22 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 966,000	\$ 500,000	\$ 4,000,000	\$ 4,000,000	
<b>Funding:</b>					
External Funding					
Reserves		500,000	4,000,000	4,000,000	
Capital from Operating					
Debt					

Previously Approved Budget	\$ 1,000,000
2021/22 - 2024/25 Budgets	8,500,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 9,500,000</b>

**Detailed 2021/22 Project Work Plan:**

1. Continue to engage with the community on the space program and design requirements
2. Completion of the architectural space program
3. Develop options for providing library service during renovations

**Carry Over Prior Year Activities Sub-Total**

**\$ 966,000**

4. Building condition review
5. RFP for Architectural and Engineering Consultants
6. Concept design
7. Contract documents

**2021/22 New Activities Sub-Total**

**500,000**

**Total Work to be Completed in 2021/22**

**\$ 1,466,000**

## 2021/22 Capital Project

**Capital Project #:** *Build4* **Previous #:**  
**Capital Project Name:** *Heritage Facilities Recapitalization*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			250,000	250,000	250,000
Debt					

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CB000057  
**Capital Project Name:** HRFE Future Buildings Recap  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 1,045,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			1,045,000	2,000,000	2,000,000
Debt					

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CB200014 **Previous #:** CB000065  
**Capital Project Name:** HRFE Headquarters & FS #8  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 940,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of detailed design.* \$ 940,000

**Carry Over Prior Year Activities Sub-Total** 940,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 940,000

## 2021/22 Capital Project

**Capital Project #:** CB200015 **Previous #:**  
**Capital Project Name:** HRM Depot Upgrades  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 598,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,343,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000	300,000	300,000	300,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of Fuel system replacement at Turner Drive* \$ 1,343,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>1,343,000</u>
<i>Indoor Air Quality (IAQ) and Health, Safety &amp; Environment (HSE) Improvements</i>	200,000

<b>2021/22 New Activities Sub-Total</b>	<u>200,000</u>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,543,000</b>
--	---------------------

## 2021/22 Capital Project

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

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-20	<b>End:</b> Sep-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Sep-20	<b>End:</b> Sep-21
<b>Estimated Asset Operational Date</b>	Ongoing	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 2,404,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ 2,500,000
<b>2021/22 - 2024/25 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 2,500,000</u>

### Detailed 2021/22 Project Work Plan:

1. Masterplan for the facility
2. Concept design
3. Contract documents
4. Tender renovations and addition

	\$ 2,404,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<u>2,404,000</u>

1. Tender award
2. Construction
3. Project close out

<b>2021/22 New Activities Sub-Total</b>	<u>                    </u>
---	-----------------------------

<b>Total Work to be Completed in 2021/22</b>	<u>\$ 2,404,000</u>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** CB210021 **Previous #:** CB000085  
**Capital Project Name:** Lakeside Community Centre Recap  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

*Redevelopment of the Lakeside Community Centre.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 500,000	\$ 4,000,000	\$ 4,750,000	\$ 2,500,000
<b>Funding:</b>					
External Funding			2,749,800	3,666,500	843,300
Reserves					
Capital from Operating					
Debt		500,000	1,250,200	1,083,500	1,656,700

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 11,750,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 11,750,000

**Detailed 2021/22 Project Work Plan:**

	<u>                    </u>	
<b>Carry Over Prior Year Activities Sub-Total</b>		
<i>Design Services Request for Proposal (RFP)</i>	\$	<u>500,000</u>
<b>2021/22 New Activities Sub-Total</b>		<u>500,000</u>
<b>Total Work to be Completed in 2021/22</b>	\$	<u>500,000</u>



## 2021/22 Capital Project

**Capital Project #:** CB190001 **Previous #:**  
**Capital Project Name:** LeBrun Centre Renovations  
**Executive Director:** Jerry Blackwood

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 175,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 450,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 450,000

**Detailed 2021/22 Project Work Plan:**

*Completion of prior years' projects, including:* \$ 175,000  
*Roofing repairs*  
*Washroom fixture updates to dressing rooms*  
*Puck board for arena boards*

**Carry Over Prior Year Activities Sub-Total** 175,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 175,000

## 2021/22 Capital Project

**Capital Project #:** *Build9* **Previous #:**  
**Capital Project Name:** *Long Term Fire Station Replacements*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 500,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				500,000	
Debt					

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CB000089  
**Capital Project Name:** Mackintosh Depot Replacement  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 8,537,000	\$ 4,500,000	\$ 7,100,000		
<b>Funding:</b>					
External Funding					
Reserves		4,500,000	7,100,000		
Capital from Operating					
Debt					

Previously Approved Budget	\$ 9,500,000
2021/22 - 2024/25 Budgets	11,600,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 21,100,000</b>

**Detailed 2021/22 Project Work Plan:**

*Construction Tender Award* \$ 8,537,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>8,537,000</b></u>
<i>Construction Tender Award</i>		4,500,000

	<b>2021/22 New Activities Sub-Total</b>	<u><b>4,500,000</b></u>
--	---	-------------------------

	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 13,037,000</b>
--	--	----------------------

## 2021/22 Capital Project

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

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

### Project Deliverables

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

### Impact to Service

*Ensure the facility operates efficiently and the product is kept clean and dry.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Waste Resource Strategy Review

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 376,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 15,000	\$ 330,000	\$ 190,000	\$ 50,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves		330,000	190,000	50,000	250,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Roof repairs* \$ 150,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>150,000</b>
<i>Electrical repairs/upgrades</i>		80,000
<i>Overhead door repairs/replacement</i>		50,000
<i>Miscellaneous repairs</i>		65,000

	<b>2021/22 New Activities Sub-Total</b>	<b>195,000</b>
--	---	----------------

	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 345,000</b>
--	--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CB000073 **Previous #:**  
**Capital Project Name:** Metropark Upgrades  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Regional Parking Strategy

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 42,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 317,000		\$ 100,000	\$ 100,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves			100,000	100,000	100,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Cost savings realized in previous years will be allocated to the 2021/22 Project Work Plan.* \$ 317,000

### Carry Over Prior Year Activities Sub-Total

317,000

*Building update projects as identified by Building Management, as per the Contract*

### 2021/22 New Activities Sub-Total

\$ 317,000

## 2021/22 Capital Project

**Capital Project #:** SW4 **Previous #:** CW000011  
**Capital Project Name:** Miller Composting Purchase  
**Executive Director:** Brad Anguish

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

### Project Deliverables

*April 1, 2021, purchase of the entire assets of the Burnside composting operation at the end of the operating period as per the contract, 20 year term plus extension terms.*

### Impact to Service

*Contractual requirement.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Organic Waste Strategy

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-21 **End:** Apr-21  
**Estimated Project Execution Phase Timing** **Start:** Apr-21 **End:** Apr-21  
**Estimated Asset Operational Date** N/A

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 1,100,000			
<b>Funding:</b>					
External Funding					
Reserves		1,100,000			
Capital from Operating					
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 1,100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,100,000

### Detailed 2021/22 Project Work Plan:

*Purchase of all assets including building and equipment at the end of the contract as per the contract.*

**Carry Over Prior Year Activities Sub-Total** \$ 1,100,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 1,100,000

## 2021/22 Capital Project

**Capital Project #:** CB200001  
**Capital Project Name:** Multi-District Facilities-Upgrades  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 979,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,733,000	\$ 1,875,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves		225,000			
Capital from Operating		1,650,000	2,000,000	2,000,000	2,000,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of prior years' projects at the following locations:* \$ 1,733,000

*Alderney Landing*  
*Canada Games Centre*  
*Centennial Arena*  
*Spryfield Lions Rink*  
*St. Margaret's Centre*  
*Zatzman Sportsplex Arena*

**Carry Over Prior Year Activities Sub-Total** 1,733,000

<i>Alderney Landing Projects</i>	150,000
<i>Canada Games Centre Projects</i>	380,000
<i>Centennial Arena Projects</i>	100,000
<i>Eastern Shore Community Arena Projects</i>	60,000
<i>Spryfield Lions Rink</i>	750,000
<i>St. Margaret's Centre Projects</i>	225,000
<i>Zatzman Sportsplex Arena Projects</i>	100,000
<i>Centennial Pool Projects</i>	110,000

**2021/22 New Activities Sub-Total** 1,875,000

**Total Work to be Completed in 2021/22** \$ **3,608,000**

## 2021/22 Capital Project

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

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

### Project Deliverables

*This project will deliver a replacement to the existing Mumford Terminal with a facility which provides capacity to accommodate expanded transit service and bus rapid transit.*

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Jul-17* **End:** *Mar-24*  
**Estimated Project Execution Phase Timing** **Start:** *Apr-24* **End:** *Mar-27*  
**Estimated Asset Operational Date** *Apr-27*

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 500,000  
**Estimated Remaining Budget Required** 15,000,000  
**Total Estimated Project Cost** \$ 15,500,000

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

Total Work to be Completed in 2021/22



## 2021/22 Capital Project

**Capital Project #:** CB000009  
**Capital Project Name:** Needham Community Centre Recap  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 1,200,000
<b>Funding:</b>					
External Funding					
Reserves					1,200,000
Capital from Operating					
Debt					

**Previously Approved Budget**

2021/22 - 2024/25 Budgets	\$ 1,200,000
Estimated Remaining Budget Required	24,800,000
<b>Total Estimated Project Cost</b>	<b>\$ 26,000,000</b>

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** *Build12* **Previous #:**  
**Capital Project Name:** *New Fire Station #9*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

*Construction of replacement for Fire Station #9 Sackville.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 500,000  
**Estimated Remaining Budget Required** 5,000,000  
**Total Estimated Project Cost** \$ 5,500,000

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

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

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

### Project Deliverables

*Closure and decommissioning of both existing composting facilities, at end of useful life, followed by demolition of the buildings and landscaping of the area. Includes long term environmental monitoring program. This project will start after commissioning and trial of the new facilities.*

### Impact to Service

*Return the site back to a more natural environment and removal of an asset beyond its useful service life.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Organic Waste Strategy

### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					400,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

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

**Previous #:**

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

### Project Deliverables

*This project will deliver a recapitalization of the Penhorn Terminal in Dartmouth. It will include significant improvements to asphalt and concrete on site, improving customer safety and comfort.*

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				<i>\$ 90,000</i>	<i>\$ 1,700,000</i>
<b>Funding:</b>					
External Funding					
Reserves				<i>90,000</i>	<i>1,700,000</i>
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	<i>\$ 1,790,000</i>
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<i>\$ 1,790,000</i>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

### Strategic Initiative

Capital Project #: CB000022 Previous #:  
 Capital Project Name: Police Headquarters  
 Executive Director: Jerry Blackwood

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

#### Project Deliverables

*Replacement of Halifax Regional Police facilities to meet operational needs.*

#### Impact to Service

*Improved delivery of police services.*

#### Strategic Plan

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

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

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
Gross Capital Budget					\$ 1,000,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					1,000,000

Previously Approved Budget  
 2021/22 - 2024/25 Budgets \$ 1,000,000  
 Estimated Remaining Budget Required 79,000,000  
 Total Estimated Project Cost \$ 80,000,000

#### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** SW3 **Previous #:**  
**Capital Project Name:** Prospect Rd Community Centre Upgrades  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

Additional recreational amenities for the surrounding community.

### Strategic Plan

Council Priority Area: Communities  
 Strategy: Organic Waste Strategy

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 325,000	
<b>Funding:</b>					
External Funding					
Reserves				325,000	
Capital from Operating					
Debt					

### Previously Approved Budget

**2021/22 - 2024/25 Budgets**      \$ 325,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 325,000

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

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

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

### Project Deliverables

*Repairs to the Ragged Lake Composting facility (Halifax owned) located at 61 Evergreen Place, Ragged Lake required to continue operations.*

### Impact to Service

*The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Organic Waste Strategy

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 990,000	\$ 270,000	\$ 100,000		
<b>Funding:</b>					
External Funding					
Reserves		270,000	100,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,310,000  
**2021/22 - 2024/25 Budgets** 370,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,680,000

### Detailed 2021/22 Project Work Plan:

*Concrete floor repairs* \$ 150,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>150,000</b></u>
<i>Repairs to curing building walls</i>	60,000
<i>Screening plant</i>	650,000
<i>Interim inspection items</i>	200,000
<i>HVAC and Curing Area ventilation</i>	200,000

**2021/22 New Activities Sub-Total** **1,110,000**

**Total Work to be Completed in 2021/22** **\$ 1,260,000**

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** CB000125  
**Capital Project Name:** Ragged Lake Transit Centre Expansion  
**Executive Director:** Dave Reage

**Previous #:**

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

#### Project Deliverables

*This project is the expansion of the Ragged Lake Transit Centre to accommodate anticipated fleet growth required in order to implement the Moving Forward Together Plan.*

#### Impact to Service

*The Burnside Transit Centre is at capacity and the Ragged Lake facility is nearing capacity. Efficiencies have been found over the previous years to accommodate fleet growth, but expansion is required to accommodate growth and the use of sustainable fuel vehicles.*

#### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Sep-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Oct-21	<b>End:</b>	Oct-22
<b>Estimated Asset Operational Date</b>		Nov-22		

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 5,000,000	\$ 2,000,000	\$ 8,000,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		2,000,000	8,000,000		

<b>Previously Approved Budget</b>	\$ 5,500,000
<b>2021/22 - 2024/25 Budgets</b>	10,000,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 15,500,000</b>

#### Detailed 2021/22 Project Work Plan:

Project planning and award.	\$ 5,000,000
-----------------------------	--------------

	<b>5,000,000</b>
Project construction	2,000,000

**Carry Over Prior Year Activities Sub-Total**

**2021/22 New Activities Sub-Total**

**Total Work to be Completed in 2021/22**

**\$ 7,000,000**



## 2021/22 Capital Project

**Capital Project #:** CB200007 **Previous #:**  
**Capital Project Name:** RBC Centre  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Long Term Arena Strategy

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 138,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 284,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserves		150,000	150,000	150,000	150,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Completion of prior year's projects including:* \$ 284,000  
*ToolCat (Cost shared with BMO Centre)*  
*Parking lot painting and repair*  
*Install interior door to bike locker room*  
*Viewing Glass Replacement*  
*Lacrosse nets*

**Carry Over Prior Year Activities Sub-Total** 284,000

*Building update projects as identified by Building Management:* 150,000  
*Floor Cleaning Machine*  
*Ice Covering*  
*Viewing Glass Replacement*

*Note: The agreement states Nustadia is responsible for identifying all capital work in the building and HRM is liable for all capital costs.*

**2021/22 New Activities Sub-Total** 150,000

**Total Work to be Completed in 2021/22** \$ 434,000

## 2021/22 Capital Project

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

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 278,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 284,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	500,000	600,000	600,000
Debt					

### Detailed 2021/22 Project Work Plan:

*1. Construction Dartmouth North Renovations*

#### Carry Over Prior Year Activities Sub-Total

\$ 284,000

- 1. Construction contingency Dartmouth North Renovations*
- 2. Addressing OHS issues related to furniture, layout and ergonomics - various branches*
- 3. Improvements to mechanical and electrical issues related to state of good repairs and maintenance.*
- 4. Improvements to windows - JD Shatford*
- 5. Improvements to building finishes- various branches*
- 6. Construction of outdoor library - Captain William Spry branch*
- 7. Engagement of consultants - various projects*

#### 2021/22 New Activities Sub-Total

500,000

#### Total Work to be Completed in 2021/22

\$ 784,000

## 2021/22 Capital Project

**Capital Project #:** CB200010  
**Capital Project Name:** Regional Park Washrooms  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 134,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 521,000	\$ 1,475,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Funding:</b>					
External Funding		250,000			
Reserves					
Capital from Operating		475,000	600,000	600,000	600,000
Debt		750,000			

### Detailed 2021/22 Project Work Plan:

*Tender Award at Graham's Grove Kiwanis Park* \$ 521,000

### Carry Over Prior Year Activities Sub-Total

521,000

<i>Tender Award at Graham's Grove Kiwanis Park</i>	1,100,000
<i>Soccer Nova Scotia Washroom Renovations for HRM Space</i>	325,000
<i>Design Services for 2022 projects</i>	50,000

### 2021/22 New Activities Sub-Total

1,475,000

### Total Work to be Completed in 2021/22

\$ 1,996,000

## 2021/22 Capital Project

**Capital Project #:** CB200005  
**Capital Project Name:** Roof Recapitalization  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 369,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 100,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		900,000	900,000	900,000	900,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Cost savings realized in previous years will be allocated to the 2021/22 Project Work Plan.* \$ 100,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>100,000</b>
21/22 Roof Package		900,000
Cole Harbour Place - Phase I		
Chocolate Lake CC		

	<b>2021/22 New Activities Sub-Total</b>	<b>900,000</b>
--	---	----------------

	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,000,000</b>
--	--	---------------------

## 2021/22 Capital Project

**Capital Project #:** CB000060  
**Capital Project Name:** Sackville Sports Stadium  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 132,000	\$ 150,000	\$ 1,500,000	\$ 750,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		150,000	1,500,000	750,000	
Debt					

Previously Approved Budget	\$ 1,820,000
2021/22 - 2024/25 Budgets	2,400,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 4,220,000</b>

### Detailed 2021/22 Project Work Plan:

*Completion of prior years' projects, including:* \$ 132,000  
*Arena Truss painting*

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>132,000</b>
<i>Design Consultant Request for Proposals</i>	150,000

<b>2021/22 New Activities Sub-Total</b>	<b>150,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 282,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CB200008 **Previous #:**  
**Capital Project Name:** Scotiabank Centre  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,499,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 962,000	\$ 1,400,000	\$ 1,300,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves		1,000,000	300,000	400,000	400,000
Capital from Operating		400,000	1,000,000		
Debt					

### Detailed 2021/22 Project Work Plan:

*Completion of prior year projects including structural repairs and health and safety upgrades* \$ 452,000  
*Carry forward funds for Cooling System Replacement* 510,000

**Carry Over Prior Year Activities Sub-Total**

---

21/22 Facility Renewal **962,000**  
 Cooling System Replacement 1,400,000  
 Structural Repairs

**2021/22 New Activities Sub-Total**

---

**1,400,000**

**Total Work to be Completed in 2021/22**

---

**\$ 2,362,000**

## 2021/22 Capital Project

**Capital Project #:** CB210018  
**Capital Project Name:** Sheet Harbour Fire Station  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 400,000	\$ 4,600,000	\$ 500,000	
<b>Funding:</b>					
External Funding					
Reserves		400,000	4,600,000	500,000	
Capital from Operating					
Debt					

**Previously Approved Budget**

2021/22 - 2024/25 Budgets \$ 5,500,000

Estimated Remaining Budget Required

**Total Estimated Project Cost** \$ 5,500,000

**Detailed 2021/22 Project Work Plan:**

	<u>                    </u>	
<b>Carry Over Prior Year Activities Sub-Total</b>		
<i>Year 1 design activities for new fire station</i>		<u>\$ 400,000</u>

	<u>                    </u>	
<b>2021/22 New Activities Sub-Total</b>		<u>400,000</u>

	<u>                    </u>	
<b>Total Work to be Completed in 2021/22</b>		<u>\$ 400,000</u>

## 2021/22 Capital Project

**Capital Project #:** CB000080  
**Capital Project Name:** Sheet Harbour Recreation Centre  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 515,000	\$ 700,000	\$ 9,000,000	\$ 550,000	
<b>Funding:</b>					
External Funding		364,000	6,930,000		
Reserves					
Capital from Operating					
Debt		336,000	2,070,000	550,000	

Previously Approved Budget	\$ 700,000
2021/22 - 2024/25 Budgets	10,250,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 10,950,000</b>

### Detailed 2021/22 Project Work Plan:

Issue Design Request For Proposal (RFP)	\$ 515,000
---	------------

	<div style="border-top: 1px solid black; width: 100%;"></div> <b>515,000</b>
Year 1 design activities	700,000

	<div style="border-top: 1px solid black; width: 100%;"></div> <b>700,000</b>
--	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,215,000</b>
--	---------------------



## 2021/22 Capital Project

**Capital Project #:** *Build14* **Previous #:** *CB000004*  
**Capital Project Name:** *St. Mary's Boat Club*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					<i>\$ 1,000,000</i>
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					<i>1,000,000</i>

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** *\$ 1,000,000*  
**Estimated Remaining Budget Required** *4,000,000*  
**Total Estimated Project Cost** *\$ 5,000,000*

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** *Build6* **Previous #:**  
**Capital Project Name:** *Tallahassee Recreation Centre*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

*Phase 2 work will provide the centre with updated program spaces including new flooring and washroom upgrades.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 200,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			200,000		
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 200,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 200,000

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

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

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 149,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>	\$ 930,000	\$ 120,000	\$ 300,000	\$ 600,000	\$ 450,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		120,000	300,000	600,000	450,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Consultant - Concrete / Asphalt assessment* \$ 150,000  
*Water Street, Highfield, and Mumford Term. - concrete bus pads / curbs / asphalt repairs* 340,000  
*Ferry Access Gangway Construction* 300,000  
*Halifax Ferry - Roof replacement; cladding* 140,000

### Carry Over Prior Year Activities Sub-Total

930,000

*Concrete/Asphalt Repairs at Sackville and Cobequid Terminals* 60,000  
*Small repairs across facilities* 60,000

### 2021/22 New Activities Sub-Total

120,000

**Total Work to be Completed in 2021/22** **\$ 1,050,000**

## 2021/22 Capital Project

**Capital Project #:** *Build7* **Previous #:**  
**Capital Project Name:** *Wanderers Grounds Bengal Lancers Arena*  
**Executive Director:** *Jerry Blackwood*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				<i>\$ 200,000</i>	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				<i>200,000</i>	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** *\$ 200,000*  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** *\$ 200,000*

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CB000087 **Previous #:**  
**Capital Project Name:** Wharf Recapitalization  
**Executive Director:** Jerry Blackwood

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,398,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	151,000	\$ 3,000,000			
<b>Funding:</b>					
External Funding					
Reserves		3,000,000			
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Planning fees for Phase 2* \$ 151,000

### Carry Over Prior Year Activities Sub-Total

*Phase 2 Wharf Repairs - Remaining Alderney Sections*

151,000

3,000,000

### 2021/22 New Activities Sub-Total

3,000,000

### Total Work to be Completed in 2021/22

\$ 3,151,000

## 2021/22 Capital Project

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

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

### Project Deliverables

*Construction at Woodside Ferry Terminal began in 2019/20, with the first phases of work including the addition of a new elevator and recapitalization work on the pedway. Future work will include new washrooms and new security kiosk.*

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 3,100,000	\$ 2,450,000			
<b>Funding:</b>					
External Funding		2,000,000			
Reserves					
Capital from Operating					
Debt		450,000			

**Previously Approved Budget** \$ 9,980,000  
**2021/22 - 2024/25 Budgets** 2,450,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 12,430,000

### Detailed 2021/22 Project Work Plan:

*Continue phased construction on the Woodside Ferry Terminal* \$ 3,100,000

**Carry Over Prior Year Activities Sub-Total** 3,100,000  
*Completion of recapitalization work on the Woodside Ferry Terminal* 2,450,000

**2021/22 New Activities Sub-Total** 2,450,000

**Total Work to be Completed in 2021/22** \$ 5,550,000

## 2021/22 Capital Project

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

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Moving Forward Together Plan

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 30,000				\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					250,000
Debt					

**Previously Approved Budget** \$ 244,500  
**2021/22 - 2024/25 Budgets** 250,000  
**Estimated Remaining Budget Required** 4,000,000  
**Total Estimated Project Cost** \$ 4,494,500

### Detailed 2021/22 Project Work Plan:

*Wayfinding Associated with Wrights Cove Terminal* \$ 30,000

**Carry Over Prior Year Activities Sub-Total** 30,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 30,000

## 2021/22 Capital Project

**Capital Project #:** CB000006  
**Capital Project Name:** Zatzman Sportsplex Revitalization  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 100,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 28,774,700
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 28,774,700</b>

**Detailed 2021/22 Project Work Plan:**

*Completion of elevator replacement.* \$ 100,000

Carry Over Prior Year Activities Sub-Total	100,000
--	---------

2021/22 New Activities Sub-Total	
----------------------------------	--

Total Work to be Completed in 2021/22	\$ 100,000
---------------------------------------	------------



# Business Systems

## Business Systems

			2021/22					
			Project					
Page #	Project Name	Project #	Work Plan	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross	
<a href="#">C1</a>	Access & Privacy Project	CI210011	\$ 132,900	\$ -	\$ -	\$ -	\$ -	
<a href="#">C2</a>	Application Recapitalization	CI190009	504,900	250,000	250,000	400,000	400,000	
<a href="#">C3</a>	Business Intelligence Program	CI190010	454,300	334,000	334,000	334,000	334,000	
<a href="#">C4</a>	Business Performance Management Tool	BT30	-	-	150,000	280,000	-	
<a href="#">C5</a>	CRM Software Replacement	CI990020	550,000	-	-	800,000	2,800,000	
<a href="#">C6</a>	Cyber Security	CI200005	929,500	550,000	250,000	165,000	-	
<a href="#">C7</a>	Digital Services	CI000001	373,800	210,000	250,000	250,000	250,000	
<a href="#">C8</a>	E-Agenda Software	BT02	-	-	-	200,000	-	
<a href="#">C9</a>	Enterprise Content & Records Mgmt.	CI990018	1,511,300	800,000	900,000	500,000	-	
<a href="#">C10</a>	Finance & HR Business Transformation	CI200002	26,260,300	11,990,000	1,575,000	-	-	
<a href="#">C11</a>	Fleet SAP Interface Upgrades	CI190003	410,000	410,000	595,000	-	-	
<a href="#">C12</a>	HRFE AVL Devices	CI190004	225,000	-	-	-	-	
<a href="#">C13</a>	HRFE Dispatch Projects	CI990027	274,400	-	-	-	-	
<a href="#">C14</a>	HRFE FDM Review/Enhance	CI210012	80,900	50,000	-	300,000	225,000	
<a href="#">C15</a>	HRFE Intelligent Dispatching	CI190005	300,000	300,000	365,000	-	-	
<a href="#">C16</a>	HRFE Personal Accountability	BT07	-	-	-	-	300,000	
<a href="#">C17</a>	HRFE Service Request	BT09	-	-	-	-	-	
<a href="#">C18</a>	HRFE Station Alerting	CI210013	100,000	100,000	375,000	325,000	300,000	
<a href="#">C19</a>	HRFE/HRP CAD to EMS Integration	BT08	-	-	-	586,000	-	
	HRP Digital Communications Intercept Systems							
<a href="#">C20</a>	Upgrade	CI210017	459,000	459,000	-	-	-	
<a href="#">C21</a>	HRP Interview Room Recording System	CI210018	235,000	235,000	-	-	-	
<a href="#">C22</a>	HRP Intranet Refresh	HRP5	-	-	350,000	-	-	
<a href="#">C23</a>	HRP Records Mgmt. Optimization	CI990023	980,200	80,000	100,000	100,000	-	
<a href="#">C24</a>	HRP Security Monitoring Video Surveillance	CI210016	182,000	182,000	-	20,000	-	
<a href="#">C25</a>	ICT Business Tools	CI200004	497,350	346,350	400,000	500,000	500,000	
<a href="#">C26</a>	ICT Infrastructure Recap	CI200003	1,926,400	950,000	500,000	450,000	950,000	
<a href="#">C27</a>	Identity & Access Management	CI210014	250,000	250,000	750,000	750,000	-	
<a href="#">C28</a>	IT Service Management	CI200001	394,900	386,000	100,000	100,000	100,000	
<a href="#">C29</a>	Municipal Archives Storage	CI210015	200,000	200,000	-	-	-	
<a href="#">C30</a>	New Transit Technology	CM180005	3,250,000	-	-	-	-	
<a href="#">C31</a>	Onboard GPS Based Transit Priority	Transit3	-	-	-	-	500,000	
<a href="#">C32</a>	Parking Technology	CI990031	327,800	-	225,000	750,000	-	
<a href="#">C33</a>	Permitting, Licensing, Compliance (PLC)	CI990013	3,299,500	1,325,000	-	-	-	
<a href="#">C34</a>	Portfolio Planning Tool	BT24	-	-	-	900,000	-	
<a href="#">C35</a>	Public Appointment Tool	BT11	-	-	-	200,000	-	
<a href="#">C36</a>	Public WiFi	CI000021	100,000	-	100,000	-	-	
<a href="#">C37</a>	Recreation Services Software	CI000005	522,500	-	-	-	-	
<a href="#">C38</a>	Risk Management Information System	CI190006	360,700	230,000	110,000	-	-	
<a href="#">C39</a>	Road Disruption Management Solution	CI190008	189,800	-	220,000	200,000	-	
Total - Business Systems			\$ 45,282,450	\$ 19,637,350	\$ 7,899,000	\$ 8,410,000	\$ 6,659,000	

## 2021/22 Capital Project

**Capital Project #:** *CI210011* **Previous #:**  
**Capital Project Name:** *Access & Privacy Project*  
**Executive Director:** *Jane Fraser*

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

**Project Deliverables**

*This project includes the implementation of an Access and Privacy Freedom of Information (FOI) solution to assist in the management, tracking, and fulfilment of FOI requests received by the municipality.*

**Impact to Service**

*The new solution will provide improved operational efficiencies including automated business processes and also provide enhanced service delivery to the public.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Sep-20* **End:** *Nov-20*  
**Estimated Project Execution Phase Timing** **Start:** *Jan-21* **End:** *Jun-21*  
**Estimated Asset Operational Date** *Jul-21*

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 132,900				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 132,900  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 132,900

**Detailed 2021/22 Project Work Plan:**

*Project Requirements - Gather and confirm Access & Privacy requirements.* \$ 132,900  
*Technology solution – Vendor contract negotiations.*  
*Delivery and implementation of Access & Privacy solution - Design; configuration; testing; training.*  
*Project closeout activities (e.g. Document lessons learned).*

**Carry Over Prior Year Activities Sub-Total** 132,900

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 132,900

## 2021/22 Capital Project

**Capital Project #:** CI190009  
**Capital Project Name:** Application Recapitalization  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 556,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 254,900	\$ 250,000	\$ 250,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	400,000	400,000
Debt					

### Detailed 2021/22 Project Work Plan:

\$ 254,900

*Implementation of a Portfolio and Project Management business solution (supports management of Halifax's in-progress and planned technology initiatives).*

*Implementation of a resource management business solution (enables better resource management for Halifax's in-progress and planned technology initiatives).*

#### Carry Over Prior Year Activities Sub-Total

254,900

*Implementation of standard Test Management tool (testing of technology implementations).*

100,000

*Procurement of professional services to support upgrades and enhancements to existing municipal technology solutions.*

50,000

#### Geographical Information Systems (GIS) activities:

*Implementation of data quality tools to support planned enhancements (e.g. workflow automation).*

50,000

*Implementation of new spatial analysis tools.*

30,000

*Procurement of professional services to support GIS upgrades and enhancements.*

20,000

#### 2021/22 New Activities Sub-Total

250,000

#### Total Work to be Completed in 2021/22

\$ 504,900

## 2021/22 Capital Project

**Capital Project #:** CI190010  
**Capital Project Name:** Business Intelligence Program  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*The Business Intelligence Program will deliver improved analytical capabilities in support of evidence-based decision making. Key areas include Open Data, corporate benchmarking initiatives, Key Performance Indicators (KPIs), and growing HRM's analytics capabilities.*

### Impact to Service

*Business Intelligence capabilities allow for improved access to information, leading to the knowledge required to improve business outcomes for staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 104,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 120,300	\$ 334,000	\$ 334,000	\$ 334,000	\$ 334,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		334,000	334,000	334,000	334,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Ongoing implementation of reporting products to inform organizational key performance indicators - KPIs (Corporate Performance Measurement Framework initiative).* \$ 120,300

**Carry Over Prior Year Activities Sub-Total** 120,300

*Services to support corporate reporting / analytic capabilities growth:* 220,000  
 - Implement reporting products to inform organizational KPI's;  
 - Implementation of enhancements to corporate reporting environment;  
 - Implement capability to permit self-serve reporting and analytics;  
 - Expand data available in corporate data repository to be used for evidence-based decision making.

*Ongoing Business Intelligence & Analytic Capability improvement projects (Student Co-op terms).* 114,000

**2021/22 New Activities Sub-Total** 334,000

**Total Work to be Completed in 2021/22** \$ 454,300

## 2021/22 Capital Project

**Capital Project #:** BT30 **Previous #:**  
**Capital Project Name:** Business Performance Management Tool  
**Executive Director:** Jane Fraser

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: ICT Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Oct-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Nov-23	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		Apr-24		

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 150,000	\$ 280,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			150,000	280,000	
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 430,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	\$ 430,000

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CI990020  
**Capital Project Name:** CRM Software Replacement  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

**Council Priority Area:** Service Excellence  
**Strategy:** Customer Relationship Management Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-21	<b>End:</b> Mar-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-22	<b>End:</b> Dec-24
<b>Estimated Asset Operational Date</b>	Feb-25	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 550,000			\$ 800,000	\$ 2,800,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				800,000	2,800,000
Debt					

<b>Previously Approved Budget</b>	\$ 929,000
<b>2021/22 - 2024/25 Budgets</b>	3,600,000
<b>Estimated Remaining Budget Required</b>	1,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 6,029,000</b>

### Detailed 2021/22 Project Work Plan:

*Project workplan activities to continue in fiscal 2023-24.* \$ 550,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>550,000</b>
---	----------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 550,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** *CI200005* **Previous #:**  
**Capital Project Name:** *Cyber Security*  
**Executive Director:** *Jane Fraser*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 379,500	\$ 550,000	\$ 250,000	\$ 165,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		550,000	250,000	165,000	
Debt					

**Detailed 2021/22 Project Work Plan:**

*Security Audit.* \$ 121,500  
*Web App Assessment.* 50,000  
*Wireless endpoint updates.* 208,000

**Carry Over Prior Year Activities Sub-Total** **379,500**

*Resources to implement planned security changes including technical specialist, security analysts* 550,000

**2021/22 New Activities Sub-Total** **550,000**

**Total Work to be Completed in 2021/22** **\$ 929,500**



## 2021/22 Capital Project

**Capital Project #:** *C1000001* **Previous #:**  
**Capital Project Name:** *Digital Services*  
**Executive Director:** *Jane Fraser*

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 163,800	\$ 210,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		210,000	250,000	250,000	250,000
Debt					

**Previously Approved Budget** \$ 2,776,000  
**2021/22 - 2024/25 Budgets** 960,000  
**Estimated Remaining Budget Required** 1,500,000  
**Total Estimated Project Cost** \$ 5,236,000

**Detailed 2021/22 Project Work Plan:**

*Identity Access Management solution implementation (IAM) - Preliminary planning activities (execution of initial activities identified in IAM strategy and roadmap).* \$ 96,400

*Ongoing web enhancements to Halifax.ca website (non operational).* 67,400

**Carry Over Prior Year Activities Sub-Total** 163,800

*Upgrade web technology platform (Drupal) from version 8 to 9.* 150,000

*Implement new online services to reduce calls to 311 centre and automate work order generation and service request Management (Asset Management).* 60,000

**2021/22 New Activities Sub-Total** 210,000

**Total Work to be Completed in 2021/22** \$ 373,800

## 2021/22 Capital Project

**Capital Project #:** BT02  
**Capital Project Name:** E-Agenda Software  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*The Municipal Clerk's Office is seeking a new technology tool to facilitate the creation and management of agendas for council meetings.*

### Impact to Service

*A modern and user-orientated software tool is requested to help streamline the current processes for the creation and management of the council agenda process.*

### Strategic Plan

**Council Priority Area:** Responsible Administration  
**Strategy:** HRM's Plan on a Page

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Jul-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Aug-23	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		May-24		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 200,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				200,000	
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 200,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 200,000</u>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CI990018  
**Capital Project Name:** Enterprise Content & Records Mgmt.  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-21	End:	Mar-22
Estimated Project Execution Phase Timing	Start:	Mar-22	End:	May-23
Estimated Asset Operational Date		Mar-24		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 711,300	\$ 800,000	\$ 900,000	\$ 500,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		800,000	900,000	500,000	
Debt					

Previously Approved Budget	\$ 1,650,000
2021/22 - 2024/25 Budgets	2,200,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 3,850,000</b>

### Detailed 2021/22 Project Work Plan:

<b>Data Clean Up (pilot):</b> <i>Review Business Unit documents and records;</i> <i>Complete analysis and recommendations for data clean up;</i> <i>Obtain approval for data clean up (e.g. Records Disposition) and complete the process.</i>	\$ 711,300
<b>SharePoint Corporate Intranet - Initial planning and pilot</b>	
<b>Carry Over Prior Year Activities Sub-Total</b>	<b>711,300</b>
<b>Data Clean Up project:</b> <i>Continue Data Cleanup repeatable process - all Business Units.</i>	
<b>SharePoint Corporate Intranet:</b> <i>Gap Analysis and Business requirements gathering;</i> <i>Design and architecture work;</i> <i>Prepare Change Management and Training plans;</i> <i>Testing, training, and deployment;</i> <i>Continue repeatable process- all Business Units.</i>	
<b>2021/22 New Activities Sub-Total</b>	<b>800,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,511,300</b>

## 2021/22 Capital Project

<b>Capital Project #:</b>	C1200002	<b>Previous #:</b>	C1N00200
<b>Capital Project Name:</b>	Finance & HR Business Transformation		C1990032
<b>Executive Director:</b>	Jane Fraser		C1190001
			C1000015
<b>Asset Category:</b>	Business Systems		C1990009
<b>Service Area:</b>	City-Wide Support Services		
<b>Project Type:</b>	Asset Renewal		
<b>Project Outcomes:</b>			

### Project Deliverables

*Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources and Accounting, Tax & Revenue and Procurement services.*

### Impact to Service

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

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-19	<b>End:</b>	Jul-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Aug-21	<b>End:</b>	Sep-22
<b>Estimated Asset Operational Date</b>		Sep-22		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 14,270,300	\$ 11,990,000	\$ 1,575,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		11,990,000	1,575,000		

<b>Previously Approved Budget</b>	\$ 20,695,800
<b>2021/22 - 2024/25 Budgets</b>	13,565,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 34,260,800</b>

### Detailed 2021/22 Project Work Plan:

	\$ 14,270,300
<i>Finance S/4 HANA project implementation activities - planning; requirements gathering, work plan.</i>	
<i>HR Employee Central project implementation activities – solution build; testing.</i>	
<i>Tax and Revenue Management project implementation activities – solution build; testing.</i>	
<i>Program change management activities for all projects.</i>	

### Carry Over Prior Year Activities Sub-Total

	<b>14,270,300</b>
	11,990,000

*Finance S/4 HANA project deployment activities - solution build; testing; deployment.*  
*HR Employee Central project deployment activities - solution build; testing; deployment.*  
*Tax and Revenue Management project Deployment activities - solution build; testing; deployment.*  
*Program change management activities for all projects.*

### 2021/22 New Activities Sub-Total

	<b>11,990,000</b>
--	-------------------

### Total Work to be Completed in 2021/22

	<b>\$ 26,260,300</b>
--	----------------------

## 2021/22 Capital Project

**Capital Project #:** CI190003  
**Capital Project Name:** Fleet SAP Interface Upgrades  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

*Improve Fleet Management service capabilities by improving the current interfaces used for transaction processing. Resulting in having vehicles and equipment on the street quicker as opposed to in the shop.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: ICT Strategic Plan

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 410,000	\$ 595,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		410,000	595,000		

Previously Approved Budget	\$ 1,005,000
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 1,005,000</b>

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	<hr/>
<i>Fleet Management project activities - planning; requirements gathering; work plan; solution design; solution configuration/build; testing; deployment.</i>	<hr/> \$ 410,000
<b>2021/22 New Activities Sub-Total</b>	<hr/> 410,000
<b>Total Work to be Completed in 2021/22</b>	<hr/> <b>\$ 410,000</b>

## 2021/22 Capital Project

**Capital Project #:** CI190004 **Previous #:**  
**Capital Project Name:** HRFE AVL Devices  
**Executive Director:** Jane Fraser

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

### Project Deliverables

*Install Automated Vehicle Locator (AVL) devices in 65 Halifax Regional Fire and Emergency (HRFE) vehicles and develop real-time reporting capabilities for HRFE on the location of vehicles.*

### Impact to Service

*Fire vehicle location monitoring in real time allows better decision making during emergencies. AVL data enhances accurate response time data for reporting to Regional Council. Vehicle location & speed monitoring increases Firefighter safety.*

### Strategic Plan

**Council Priority Area:** Communities  
**Strategy:** HRFE Emergency Response Time Targets

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 225,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ 225,000
<b>2021/22 - 2024/25 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	\$ 225,000

### Detailed 2021/22 Project Work Plan:

<i>Project implementation activities:</i> <i>Project initiation and planning (e.g. charter, schedule, work plan).</i> <i>Solution design and development (technology).</i> <i>Development of specific datamarts and reports.</i> <i>Implement Solution (rolling out of AVL devices to designated fire vehicles).</i> <i>Close-out project (e.g. Lesson learned report; releasing of project team resources).</i>	\$ 225,000
---	------------

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>225,000</b>
---	----------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 225,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CI990027 **Previous #:**  
**Capital Project Name:** HRFE Dispatch Projects  
**Executive Director:** Jane Fraser

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

**Project Deliverables**

*Implement the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for Halifax Regional Emergency Services (HRFE) dispatch services. Includes implementing a Quality Assurance program.*

**Impact to Service**

*Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a Service Level Agreement resulting in service excellence through enhanced quality and reduced dispatch times.*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	May-15	<b>End:</b>	Mar-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	May-15	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		Mar-24		

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 274,400				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ 960,000
<b>2021/22 - 2024/25 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 960,000</b>

**Detailed 2021/22 Project Work Plan:**

Implementation of Service Level Agreement standards and reporting.	\$ 25,000
Implementation of Quality Assurance Program (practices, procedures, enhanced reporting).	120,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>145,000</b>
---	----------------

Enhancement to HRM's computer aided dispatch (CAD) system (improving emergency services dispatching function).	68,900
---	--------

Expanding use of vMobile application to additional fire service vehicles (Realtime access to emergency service call information).	60,500
--	--------

<b>2021/22 New Activities Sub-Total</b>	<b>129,400</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 274,400</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CI210012 **Previous #:** CI990028  
**Capital Project Name:** HRFE FDM Review/Enhance  
**Executive Director:** Jane Fraser

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

### Project Deliverables

*Enhance the records management system to align to requirements and corporate policies. A phased approach to improve information in each module. Modernization of data collection and storage to reduce costs, safeguard privacy and improve customer service.*

### Impact to Service

*Improve efficiency and quality of the information tracked and managed in the Halifax Regional Fire and Emergency (HRFE) records management system.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: HRFE Emergency Response Time Targets

**Estimated Project Planning & Design Phase Timing** **Start:** May-15 **End:** Mar-24  
**Estimated Project Execution Phase Timing** **Start:** Sep-15 **End:** Mar-25  
**Estimated Asset Operational Date** Mar-25

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 30,900	\$ 50,000	\$ -	\$ 300,000	\$ 225,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		50,000		300,000	225,000
Debt					

**Previously Approved Budget** \$ 32,800  
**2021/22 - 2024/25 Budgets** 575,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 607,800

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ 80,900
<i>Work Order Tracking System (WOTS) replacement -</i>	
<i>Procurement of licenses for new Asset Management / Preventative Maintenance module (FDM solution module).</i>	
<b>2021/22 New Activities Sub-Total</b>	80,900
<b>Total Work to be Completed in 2021/22</b>	\$ 80,900



## 2021/22 Capital Project

**Capital Project #:** CI190005  
**Capital Project Name:** HRFE Intelligent Dispatching  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.*

### Impact to Service

*Nearest fire trucks will be dispatched to emergency, reducing response times and enhancing public safety. Firefighter safety will be enhanced by displaying vehicle locations in the Computer Automated Dispatch system.*

### Strategic Plan

Council Priority Area: Communities  
 Strategy: HRFE Emergency Response Time Targets

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 300,000	\$ 365,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		300,000	365,000		
Debt					

Previously Approved Budget	\$ 665,000
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 665,000</b>

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	_____
<i>Project implementation Phase 1 activities:</i> <i>Project initiation and planning (e.g. charter, schedule, work plan).</i> <i>Prepare and issue RFP for technology components &amp; professional services resources.</i>	\$ 300,000
<b>2021/22 New Activities Sub-Total</b>	_____
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 300,000</b>

## 2021/22 Capital Project

**Capital Project #:** BT07  
**Capital Project Name:** HRFE Personal Accountability  
**Executive Director:** Jane Fraser

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*Implement tools, processes and technologies to improve the tracking of personnel at fires and emergency incidents. Career members are assigned to specific apparatus, currently there is no efficient method to track volunteer firefighters responding, arriving or attending incidents.*

### Impact to Service

*Very difficult to track the response of more than 50% of the service. Cannot accurately track Effective Firefighting Force, or response from our volunteer component. Will also allow standardized approach to accountability management across responding organizations.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: HFRE Emergency Response Time Targets

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					300,000
Debt					

Previously Approved Budget	\$ 300,000
2021/22 - 2024/25 Budgets	\$ 300,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 300,000</b>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** BT09  
**Capital Project Name:** HRFE Service Request  
**Executive Director:** Jane Fraser

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Project deliverables include the expansion of an existing internal customer service request portal such as ServiceNow, configuration to meet requirements for logistical, public education and administrative internal requests, and implementation including user training.*

**Impact to Service**

*Will result in increased security, increased accountability for users and service providers which will enable process improvements in line with performance excellence based internal delivery and increased employee engagement from an "all in one" request platform.*

**Strategic Plan**

**Council Priority Area:** Service Excellence  
**Strategy:** HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Aug-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Sep-23	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		May-24		

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 300,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				300,000	
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 300,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 300,000</u>

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CI210013  
**Capital Project Name:** HRFE Station Alerting  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 27 fire stations in the Halifax Regional Municipality.*

### Impact to Service

*The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: HFRE Emergency Response Time Targets

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 100,000	\$ 375,000	\$ 325,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		100,000	375,000	325,000	300,000
Debt					

### Previously Approved Budget

2021/22 - 2024/25 Budgets	\$ 1,100,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 1,100,000</b>

### Detailed 2021/22 Project Work Plan:

	_____
<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Project implementation activities:</i> <i>Project initiation and planning (e.g. charter).</i> <i>Gather and develop project requirements.</i> <i>Prepare Station Alerting RFP.</i>	\$ 100,000
<b>2021/22 New Activities Sub-Total</b>	100,000
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 100,000</b>

## 2021/22 Capital Project

**Capital Project #:** BT08 **Previous #:**  
**Capital Project Name:** HRFE/HRP CAD to EMS Integration  
**Executive Director:** Jane Fraser

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

### Project Deliverables

*Project deliverables include technological integration between the Computer Automated Dispatching (CAD) system used by HRM (Police and Fire) and the Province of Nova Scotia Emergency Health Services.*

### Impact to Service

*Will result in nearly instantaneous sharing of information between Fire, Police and Emergency Health Services Nova Scotia. This will improve location accuracy, reduce response times for all agencies and provide emergency responders with detailed information about the emergency.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: HRFE Emergency Response Time Targets

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 586,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				586,000	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 586,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 586,000

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** *CI210017* **Previous #:**  
**Capital Project Name:** *HRP Digital Communications Intercept Systems Upgrade*  
**Executive Director:** *Daniel Kinsella*

**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*New digital communications upgrade to support advanced technologies.*

**Impact to Service**

*Improved digital communication capabilities and cyber resilience allowing for effective investigations.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *HRP Technology Roadmap*

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 459,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		459,000			
Debt					

**Previously Approved Budget**

**2021/22 - 2024/25 Budgets** \$ 459,000  
**Estimated Remaining Budget Required** 580,000  
**Total Estimated Project Cost** \$ 1,039,000

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Purchase and install of hardware (servers)</i>	\$ 309,000
<i>Initial software requirements</i>	150,000
<b>2021/22 New Activities Sub-Total</b>	<b>459,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 459,000</b>

## 2021/22 Capital Project

**Capital Project #:** *CI210018* **Previous #:**  
**Capital Project Name:** *HRP Interview Room Recording System*  
**Executive Director:** *Daniel Kinsella*

**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*To provide interview rooms with updated hardware and software.*

**Impact to Service**

*Video/audio interviewing capabilities to ensure necessary continuity for investigative operations and disclosure requirements.*

**Strategic Plan**

**Council Priority Area:** *Service Excellence*  
**Strategy:** *HRP Technology Roadmap*

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 235,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		235,000			
Debt					

**Previously Approved Budget**

**2021/22 - 2024/25 Budgets** \$ 235,000  
**Estimated Remaining Budget Required** 295,000  
**Total Estimated Project Cost** \$ 530,000

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Purchase and install of computers</i>	\$ 40,000
<i>Purchase and install of IP Cameras with integrated microphones</i>	65,000
<i>Purchase of initial software licenses</i>	100,000
<i>Installation of necessary network drops for POE cameras</i>	15,000
<i>Initial purchase of support and maintenance</i>	15,000
<b>2021/22 New Activities Sub-Total</b>	<b>235,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 235,000</b>

## 2021/22 Capital Project

**Capital Project #:** *HRP5*  
**Capital Project Name:** *HRP Intranet Refresh*  
**Executive Director:** *Daniel Kinsella*

**Previous #:**

**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Re-design the existing HRP Intranet using current technology to support operations, communications and employee engagement.*

**Impact to Service**

*A responsive intranet to serve HRP employees, providing a searchable document or content management system that brings together all business documents, policies and information to a central point for transactional processes and access to key systems and applications.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *HRP Technology Roadmap*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-22</i>	<b>End:</b>	<i>Jun-22</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Jul-22</i>	<b>End:</b>	<i>Dec-22</i>
<b>Estimated Asset Operational Date</b>		<i>Jan-23</i>		

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			<i>\$ 350,000</i>		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			<i>350,000</i>		
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	<i>\$ 350,000</i>
<b>Estimated Remaining Budget Required</b>	<i>437,500</i>
<b>Total Estimated Project Cost</b>	<i><u>\$ 787,500</u></i>

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2021/22**



## 2021/22 Capital Project

**Capital Project #:** CI990023  
**Capital Project Name:** HRP Records Mgmt. Optimization  
**Executive Director:** Jane Fraser

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.*

**Impact to Service**

*Halifax Regional Police will realize several business efficiencies including standardization of business processes, reduction of time consuming manual processes, lower volume of errors and performance optimization through increased data integrity and audit reporting.*

**Strategic Plan**

**Council Priority Area:** Responsible Administration  
**Strategy:** HRP Technology Roadmap

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-18	<b>End:</b> Sep-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Oct-21	<b>End:</b> Dec-23
<b>Estimated Asset Operational Date</b>	Feb-24	

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	900,200	80,000	100,000	100,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		80,000	100,000	100,000	
Debt					

<b>Previously Approved Budget</b>	1,355,000
<b>2021/22 - 2024/25 Budgets</b>	280,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>1,635,000</b>

**Detailed 2021/22 Project Work Plan:**

*Records Management System (RMS) Optimization improvements project -* 267,900  
*Continuous improvements through ongoing system enhancements.*

*eDisclosure (electronic disclosure to the courts) Implementation project activities:* 632,300  
*Planning and Initiation (e.g. charter, schedule, work plan).*  
*Implementation (e.g. Design; build; test; train; deploy).*  
*Project close out (e.g. Lessons learned report; release project team resources).*

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>900,200</b>
---	----------------

*Scan to File solution Implementation project activities:* 80,000  
*Planning and Initiation (e.g. charter, schedule, work plan).*  
*Implementation (e.g. Design; build; test; train; deploy).*  
*Project close out (e.g. Lessons learned report; release project team resources).*

<b>2021/22 New Activities Sub-Total</b>	<b>80,000</b>
---	---------------

<b>Total Work to be Completed in 2021/22</b>	<b>980,200</b>
--	----------------

## 2021/22 Capital Project

**Capital Project #:** *CI210016* **Previous #:**  
**Capital Project Name:** *HRP Security Monitoring Video Surveillance*  
**Executive Director:** *Daniel Kinsella*

**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Standardize all cameras and audio recordings to IP and digital based in HRP facilities.*

**Impact to Service**

*An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.*

**Strategic Plan**

**Council Priority Area:** *Service Excellence*  
**Strategy:** *HRP Technology Roadmap*

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 182,000		\$ 20,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		182,000		20,000	
Debt					

**Previously Approved Budget**

**2021/22 - 2024/25 Budgets** \$ 202,000  
**Estimated Remaining Budget Required** 297,500  
**Total Estimated Project Cost** **\$ 499,500**

**Detailed 2021/22 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Purchase and install IP cameras</i>		\$ 130,000
<i>Purchase and install network hardware</i>		12,000
<i>Purchase initial licensing software</i>		20,000
<i>Purchase of initial storage</i>		20,000
	<b>2021/22 New Activities Sub-Total</b>	<b>182,000</b>
	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 182,000</b>

## 2021/22 Capital Project

**Capital Project #:** *CI200004* **Previous #:**  
**Capital Project Name:** *ICT Business Tools*  
**Executive Director:** *Jane Fraser*

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

**Project Deliverables**

*Information, Communication and Technology's (ICT) Business Tools is used for planning purposes and for the delivery and implementation of smaller business technology initiatives in support of business objectives and services to citizens.*

**Impact to Service**

*Improve ICT and corporate strategic planning initiatives including addressing business transformation needs, emerging technology innovations and resource management.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Customer Service Strategy*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 332,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 151,000	\$ 346,350	\$ 400,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		346,350	400,000	500,000	500,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of Identity and Access Management strategy and planning deliverable.* \$ 56,700  
*Completion of Fleet Management System Assessment.* 30,800  
*Support multiple strategic Smart City initiatives.* 57,000  
*Support WIFI on Buses initiative (pilot).* 6,500

**Carry Over Prior Year Activities Sub-Total** 151,000

*Strategic assessment initiatives - Opportunity Assessments / Fit Gap Assessments* 150,000  
*(estimate 3 @ \$50K per)*

*Strategic roadmap & strategy initiatives (estimate 1 @ 150K per).* 150,000  
*Small delivery project initiatives.* 46,350

**2021/22 New Activities Sub-Total** 346,350

**Total Work to be Completed in 2021/22** **\$ 497,350**

## 2021/22 Capital Project

**Capital Project #:** CI200003 **Previous #:**  
**Capital Project Name:** ICT Infrastructure Recap  
**Executive Director:** Jane Fraser

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: ICT Strategic Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,072,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 976,400	\$ 950,000	\$ 500,000	\$ 450,000	\$ 950,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		950,000	500,000	450,000	950,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Modernize HRM infrastructure to support improved business services.* \$ 476,400  
*Improved connectivity to Microsoft to support the corporate website and business solutions.* 500,000

**Carry Over Prior Year Activities Sub-Total** 976,400

*Modernize HRP infrastructure to complete separation from HRM's infrastructure.* 380,000  
*Citrix implementation services to support visibility into remote network connections.* 100,000  
*Implementation support for infrastructure modernization including technical, project management, and change management.* 450,000  
*Device Endpoint protection implementation.* 20,000

**2021/22 New Activities Sub-Total** 950,000

**Total Work to be Completed in 2021/22** \$ 1,926,400

## 2021/22 Capital Project

**Capital Project #:** CI210014  
**Capital Project Name:** Identity & Access Management  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*Halifax's Identity and Access Management solution (IAM) will provide an authenticated single secure identity for customers (citizens, businesses, visitors) leveraging the Municipality's online services.*

### Impact to Service

*Provide a streamlined experience for customers accessing online services while at the same time enable HRM to deliver the key identity services required of a modern identity solution including (but not limited to) registration, verification, governance, security and privacy.*

### Strategic Plan

Council Priority Area: Service Excellence  
 Strategy: ICT Strategic Plan

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 250,000	\$ 750,000	\$ 750,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	750,000	750,000	
Debt					

### Previously Approved Budget

2021/22 - 2024/25 Budgets	\$ 1,750,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 1,750,000</b>

### Detailed 2021/22 Project Work Plan:

#### Carry Over Prior Year Activities Sub-Total

Complete IAM implementation project planning activities identified in IAM Strategy & Roadmap.	\$ 250,000
Develop & issue RFP for solution technology/professional services.	
Setup of project management office.	

<b>2021/22 New Activities Sub-Total</b>	<b>250,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 250,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** *CI200001*  
**Capital Project Name:** *IT Service Management*  
**Executive Director:** *Jane Fraser*

**Previous #:**

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

**Project Deliverables**

*This work represents ongoing automation/expansion of our IT service management platform to better meet the ever increasing demand on the system.*

**Impact to Service**

*Improved ability to manage demand/control of the IT assets (technology and people) through automation will ensure continued high availability in support of Service Excellence.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 42,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 8,900	\$ 386,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		386,000	100,000	100,000	100,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

Refresh ServiceNow IT service management software (including license model change).	\$ 274,900
Procure Project Coordinator services (Application Monitoring software Implementation).	60,000
Provision Software Testing Training for internal IT resources.	40,000
Procure and Implement service management process solution (improve process management functions).	20,000

**2021/22 New Activities Sub-Total**

394,900

**Total Work to be Completed in 2021/22**

**\$ 394,900**

## 2021/22 Capital Project

**Capital Project #:** CI210015  
**Capital Project Name:** Municipal Archives Storage  
**Executive Director:** Jane Fraser

**Previous #:**

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

### Project Deliverables

*The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.*

### Impact to Service

*A single source of location to store, preserve and manage archival digital information will protect historical digital records and make them available to the public for historical research.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-21	<b>End:</b> Jun-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-22	<b>End:</b> Mar-22
<b>Estimated Asset Operational Date</b>	May-22	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 200,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000			
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 200,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 200,000</u>

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Project Planning activities - Development of planning documents (e.g. project charter; work-plan).</i>	\$ 200,000
<i>Selection and procurement of technology.</i>	
<i>Municipal Archives project implementation activities - Design; configuration; implementation; testing; training.</i>	
<i>Project closeout activities (e.g. Document lessons learned).</i>	
<b>2021/22 New Activities Sub-Total</b>	<b>200,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 200,000</b>

## 2021/22 Capital Project

**Capital Project #:** CM180005  
**Capital Project Name:** New Transit Technology  
**Executive Director:** Dave Reage

**Previous #:**

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

### Project Deliverables

*Halifax Transit's technology roadmap contains projects such as fare management; fixed route planning, scheduling, & operations; and paratransit+ which will upgrade existing technologies utilized by Halifax Transit and/or introduce new technologies to improve services.*

### Impact to Service

*All technology projects will either improve the efficiency of Halifax Transit (fixed route planning, scheduling, & operations) or introduce new services to the public such as alternative fare payment options (fare management) or alternative booking methods (paratransit+).*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-17	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Jan-18	End:	Feb-22
Estimated Asset Operational Date		Feb-22		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 3,250,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 15,930,646
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 15,930,646</b>

### Detailed 2021/22 Project Work Plan:

HTTP Resources	\$ 1,450,000
Fixed Route Planning, Scheduling, & Operations	1,000,000
Paratransit	400,000
Fare Management	400,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>3,250,000</b>
---	------------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 3,250,000</b>
--	---------------------



## 2021/22 Capital Project

**Capital Project #:** *Transit3*  
**Capital Project Name:** *Onboard GPS Based Transit Priority*  
**Executive Director:** *Dave Reage*

**Previous #:**

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

**Project Deliverables**

*This project will deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.*

**Impact to Service**

*This project will increase the reliability of transit services, making it more competitive with private vehicles.*

**Strategic Plan**

**Council Priority Area:** *Service Excellence*  
**Strategy:** *Integrated Mobility Plan*

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>					\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets**      \$ 500,000  
**Estimated Remaining Budget Required**      2,500,000  
**Total Estimated Project Cost**      \$ 3,000,000

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CI990031 **Previous #:**  
**Capital Project Name:** Parking Technology  
**Executive Director:** Jane Fraser

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

### Project Deliverables

*Implement Mobile License Plate Recognition (LPR) to enable vehicle based automatic license plate recognition by municipal enforcement to efficiently address parking violations. Upgrade pay station credit card readers to comply with Payment Card Industry (PCI) requirements.*

### Impact to Service

*The Mobile LPR system will integrate with the Parking Technology solution, streamlining how services are delivered in future. The upgrade is a 2022-23 Federal PCI requirement which will ensure continued functionality of tap capabilities on parking pay stations.*

### Strategic Plan

**Council Priority Area:** Integrated Mobility  
**Strategy:** Regional Parking Strategy

**Estimated Project Planning & Design Phase Timing** **Start:** Dec-17 **End:** Sep-22  
**Estimated Project Execution Phase Timing** **Start:** Oct-22 **End:** Dec-23  
**Estimated Asset Operational Date** Feb-24

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 327,800	\$ -	\$ 225,000	\$ 750,000	
<b>Funding:</b>					
External Funding					
Reserves			225,000	750,000	
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 4,670,000  
**2021/22 - 2024/25 Budgets** 975,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 5,645,000

### Detailed 2021/22 Project Work Plan:

*Project workplan activities to continue in fiscal 2022-23.* \$ 327,800

**Carry Over Prior Year Activities Sub-Total** 327,800

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 327,800

## 2021/22 Capital Project

**Capital Project #:** CI990013 **Previous #:**  
**Capital Project Name:** Permitting, Licensing, Compliance (PLC)  
**Executive Director:** Jane Fraser

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

### Project Deliverables

PLC is being delivered in 3 releases. The new solution (application, business processes, mobile, customer portal access, etc.) will improve Permitting, Licensing, Land Management and Compliance services and/or functionality for staff, HRM's clients and general public.

### Impact to Service

The PLC Solution will introduce online services (including payments), industry standard business processes, operating procedures and tools and techniques and increase information transparency by providing improved access and self-service capabilities.

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Planning & Development Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Aug-18	<b>End:</b>	Aug-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Oct-18	<b>End:</b>	Mar-22
<b>Estimated Asset Operational Date</b>		Jun-22		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,974,500	\$ 1,325,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,325,000			
Debt					

<b>Previously Approved Budget</b>	\$ 7,456,300
<b>2021/22 - 2024/25 Budgets</b>	1,325,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 8,781,300</b>

### Detailed 2021/22 Project Work Plan:

Complete Permitting, Licensing & Compliance (PLC) - Release 2 project activities: \$ 1,449,500  
     Licensing & Compliance module - testing; training and solution implementation.  
 Complete PLC - Release 3 project activities:  
     Planning module - design

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>1,449,500</b>
---	------------------

Complete PLC - Release 3 project activities: 1,850,000  
     Planning module - testing; training and solution implementation.

<b>2021/22 New Activities Sub-Total</b>	<b>1,850,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 3,299,500</b>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** BT24 **Previous #:**  
**Capital Project Name:** Portfolio Planning Tool  
**Executive Director:** Jane Fraser

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

**Project Deliverables**

*A Portfolio / Scorecard / Project Management Office (PMO) Tool set for management of projects within the organization; including high level overview through to prioritization of projects, planning, staffing, project progress and more.*

**Impact to Service**

*Provides capability for management and oversight of in-progress and future project initiatives as well as an ability to track and report on Portfolio and PMO projects.*

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: ICT Strategic Plan

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				\$ 900,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				900,000	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 900,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 900,000

**Detailed 2021/22 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** *BT11* **Previous #:**  
**Capital Project Name:** *Public Appointment Tool*  
**Executive Director:** *Jane Fraser*

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

**Project Deliverables**

*The Municipal Clerk's Office is seeking a tool to track and manage the volunteers that make up the citizen boards and committees. The tool would help with the onboarding, performance management, and offboarding of these resources.*

**Impact to Service**

*A tool would eliminate the largely manual paper-based process of tracking and managing citizen volunteers (over 300 persons are appointed every 2-3 years).*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *HRM's Plan on a Page*

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

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>				<i>\$ 200,000</i>	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				<i>200,000</i>	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** *\$ 200,000*  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** *\$ 200,000*

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_

\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** *CI000021* **Previous #:**  
**Capital Project Name:** *Public WiFi*  
**Executive Director:** *Jane Fraser*

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

### Project Deliverables

*Expansion of WiFi access to provide public WiFi in high traffic public areas of HRM. These areas include Bus Terminals, Public Gardens and the Emera Oval.*

### Impact to Service

*Will provide free WiFi to HRM citizens that will help them leverage digital services in areas that are frequently visited within the city.*

### Strategic Plan

**Council Priority Area:** *Communities*  
**Strategy:** *Smart City Strategy & Roadmap*

**Estimated Project Planning & Design Phase Timing** **Start:** *Oct-20* **End:** *Aug-22*  
**Estimated Project Execution Phase Timing** **Start:** *Nov-20* **End:** *Dec-22*  
**Estimated Asset Operational Date** *Feb-23*

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	<i>\$ 100,000</i>		<i>\$ 100,000</i>		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			<i>100,000</i>		
Debt					

**Previously Approved Budget** *\$ 679,000*  
**2021/22 - 2024/25 Budgets** *100,000*  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** *\$ 779,000*

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	_____
<i>Public WiFi implementation project (2021-22)</i>	<i>\$ 100,000</i>
<i>(implementation of additional free WiFi in targeted high-traffic public sites).</i>	
 <b>2021/22 New Activities Sub-Total</b>	 <i>100,000</i>
<b>Total Work to be Completed in 2021/22</b>	<b><i>\$ 100,000</i></b>

## 2021/22 Capital Project

**Capital Project #:** C1000005  
**Capital Project Name:** Recreation Services Software  
**Executive Director:** Jane Fraser

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*HRM is replacing its recreation management software with Legend, a Software as a Service solution that will support Parks & Recreation services such as program registration, membership management, facility scheduling, equipment loans and online payments.*

### Impact to Service

*The implementation of this solution will provide a consistent and centralized recreation management solution across all facility types providing an improved online capability and consistent customer service.*

### Strategic Plan

Council Priority Area: Communities  
 Strategy: Long Term Arena Strategy

Estimated Project Planning & Design Phase Timing	Start:	Oct-17	End:	Jun-18
Estimated Project Execution Phase Timing	Start:	Jul-18	End:	Dec-20
Estimated Asset Operational Date		Feb-21		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 522,500				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 5,891,450
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 5,891,450</b>

### Detailed 2021/22 Project Work Plan:

Complete implementation of Legend software solution (Remaining functionality - e.g. equipment loans; online rentals; online membership, online ticketing) \$ 522,500

#### Project activities:

*Planning (e.g. testing & deployment plans).*

*Testing (e.g. online rentals functionality).*

*Deployment: (e.g. deploy to various facilities).*

*Project closeout (e.g. Lessons learned; release project team resources).*

**Carry Over Prior Year Activities Sub-Total**

522,500

**2021/22 New Activities Sub-Total**

**Total Work to be Completed in 2021/22**

\$ 522,500

## 2021/22 Capital Project

**Capital Project #:** *CI190006*  
**Capital Project Name:** *Risk Management Information System*  
**Executive Director:** *Jane Fraser*

**Previous #:**

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

**Project Deliverables**

*Implement an Integrated Risk Management Solution to be used corporate wide, allowing for the identification, classification and handling of both Enterprise and Insurance based risks that arise from municipal operations.*

**Impact to Service**

*Enable Risk and Insurance Services, and identified risk owners (Business Units) to collect, analyze and manage risk-related data. Support informed decisions on risk management, which will improve efficiency and maximize resources in the risk management portfolio.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Enterprise Risk Management Framework*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Sep-20</i>	<b>End:</b> <i>Jun-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Jul-21</i>	<b>End:</b> <i>Dec-22</i>
<b>Estimated Asset Operational Date</b>	<i>Feb-23</i>	

**Capital and Asset Lifecycle Investment:**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 130,700	\$ 230,000	\$ 110,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		230,000	110,000		
Debt					

<b>Previously Approved Budget</b>	\$ 150,000
<b>2021/22 - 2024/25 Budgets</b>	340,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 490,000</b>

**Detailed 2021/22 Project Work Plan:**

*Risk Management Information Systems implementation project - Phase 1 activities:* \$ 130,700  
*Requirements Gathering.*  
*Develop, issue and award RFP for a technology solution.*

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>130,700</b>
---	----------------

*Risk Management Information Systems implementation project - Phase 1 activities continued:* 230,000  
*Planning activities (e.g. schedule; work plan).*  
*Solution configuration.*  
*Testing; training; deployment.*  
*Deployment of solution.*

*Phase 2 project planning.*

<b>2021/22 New Activities Sub-Total</b>	<b>230,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 360,700</b>
--	-------------------



## 2021/22 Capital Project

**Capital Project #:** *CI190008*  
**Capital Project Name:** *Road Disruption Management Solution*  
**Executive Director:** *Jane Fraser*

**Previous #:**

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

### Project Deliverables

*The Road Disruption Management project will implement a map based on a solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detours.*

### Impact to Service

*Implementation of the solution will enable the Municipality to proactively manage/ plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).*

### Strategic Plan

**Council Priority Area:** *Service Excellence*  
**Strategy:** *Active Transportation Priorities Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Jun-18</i>	<b>End:</b> <i>Jul-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Aug-21</i>	<b>End:</b> <i>Dec-23</i>
<b>Estimated Asset Operational Date</b>	<i>Feb-24</i>	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 189,800		\$ 220,000	\$ 200,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			220,000	200,000	
Debt					

<b>Previously Approved Budget</b>	\$ 327,000
<b>2021/22 - 2024/25 Budgets</b>	420,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 747,000</u>

### Detailed 2021/22 Project Work Plan:

*Planning tool (road works management) solution improvements project - continuous improvements through ongoing system enhancements.*
\$ 189,800

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>189,800</u>
---	----------------

<b>2021/22 New Activities Sub-Total</b>	<u>                    </u>
---	-----------------------------

<b>Total Work to be Completed in 2021/22</b>	<u>\$ 189,800</u>
--	-------------------

# Outdoor Recreation

## Outdoor Recreation

			2021/22 Project				
Page #	Project Name	Project #	Work Plan	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
Outdoor Sport Facilities							
D1	Bedford Outdoor Pool	CB210017	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Subtotal Outdoor Sport Facilities			100,000	100,000	100,000	-	-
Parks							
D2	Cemetery Upgrades	CP000020	4,000	-	600,000	400,000	400,000
D3	District 11 Community Integration Fund	CW200001	25,000	-	300,000	-	-
D4	Halifax Common Upgrades	CP200002	150,000	-	-	100,000	1,500,000
D5	Off-Leash Dog Parks	CP200007	23,000	-	700,000	-	200,000
D6	Park Development-New	CP210013	175,000	175,000	700,000	700,000	700,000
D7	Park Land Acquisition	CP200004	1,497,000	500,000	500,000	500,000	500,000
D8	Park Recapitalization	CP200001	8,982,000	7,940,000	3,000,000	3,500,000	3,500,000
D11	Recreational Trails	CP190002	802,000	640,000	250,000	250,000	250,000
D12	Regional /Wilderness Park Development	CP000014	75,000	25,000	1,000,000	600,000	300,000
D13	Shoreline Improvements/Water Access	CP180002	438,000	130,000	600,000	1,200,000	2,500,000
Soon to be renamed Peace and Friendship Park							
D14	Improvements	CP000011	105,000	-	850,000	-	-
D15	Splash Pads	CP210008	500,000	500,000	500,000	200,000	200,000
Subtotal - Parks			12,776,000	9,910,000	9,000,000	7,450,000	10,050,000
Total - Outdoor Recreation			\$ 12,876,000	\$ 10,010,000	\$ 9,100,000	\$ 7,450,000	\$ 10,050,000

## 2021/22 Capital Project

**Capital Project #:** CB210017 **Previous #:** CB000067  
**Capital Project Name:** Bedford Outdoor Pool  
**Executive Director:** Jerry Blackwood

**Asset Category:** Outdoor Sport Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*Upgrades to maintain the assets in a state of good repair. A 2018 Building Condition Assessment (BCA) was completed and identifies lifecycle deficiencies necessary to recapitalize the facility.*

### Impact to Service

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

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 100,000	\$ 100,000		
<b>Funding:</b>					
External Funding					
Reserves		100,000	100,000		
Capital from Operating					
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 200,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 200,000

### Detailed 2021/22 Project Work Plan:

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>                    </u>
<i>Changeroom modifications</i>		\$ 100,000
	<b>2021/22 New Activities Sub-Total</b>	<u>100,000</u>
	<b>Total Work to be Completed in 2021/22</b>	<u>\$ 100,000</u>

## 2021/22 Capital Project

**Capital Project #:** CP000020  
**Capital Project Name:** Cemetery Upgrades  
**Executive Director:** Denise Schofield

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 8,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 4,000		\$ 600,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			600,000	400,000	400,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of Previous Approved Projects* \$ 4,000

**Carry Over Prior Year Activities Sub-Total** 4,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 4,000

## 2021/22 Capital Project

**Capital Project #:** CW200001 **Previous #:**  
**Capital Project Name:** District 11 Community Integration Fund  
**Executive Director:** Brad Anguish

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*District 11 community upgrades as determined through community consultation. Halifax Regional Council recommended this project along with Western Wilderness Common and Prospect Road Community Center projects on March 27, 2018.*

### Impact to Service

*To be determined following community consultation.*

### Strategic Plan

Council Priority Area: Communities  
 Strategy: Parks Master Plans

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 25,000		\$ 300,000		
<b>Funding:</b>					
External Funding					
Reserves			300,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 25,000  
**2021/22 - 2024/25 Budgets** 300,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 325,000

### Detailed 2021/22 Project Work Plan:

*Community consultation* \$ 25,000

**Carry Over Prior Year Activities Sub-Total** 25,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 25,000

## 2021/22 Capital Project

**Capital Project #:** CP200002 **Previous #:**  
**Capital Project Name:** Halifax Common Upgrades  
**Executive Director:** Denise Schofield

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This program includes the implementation of proposed master plan recommendations.*

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Halifax Common Master Plan

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 447,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 150,000			\$ 100,000	\$ 1,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				100,000	1,500,000
Debt					

**Detailed 2021/22 Project Work Plan:**

Wanderers Grounds - Perimeter Fence Replacement \$ 150,000

**Carry Over Prior Year Activities Sub-Total** 150,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 150,000

## 2021/22 Capital Project

**Capital Project #:** CP200007 **Previous #:**  
**Capital Project Name:** Off-Leash Dog Parks  
**Executive Director:** Denise Schofield

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park. The project will include a looped walking trail to access the off-leash area, two separate fenced off-leash areas to separate smaller/large dogs and sun/weather shelters.*

### Impact to Service

*An additional off-leash area in the community of Dartmouth is intended to alleviate the impacts that have been experienced at the Shubie Park off-leash area from over-use. These issues are expected to be reduced when the off-leash area at Don Bayer Park is established.*

### Strategic Plan

Council Priority Area: Communities  
 Strategy: Parks Master Plans

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 14,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 23,000		\$ 700,000		\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			700,000		200,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Completion of Previous Approved Projects (Don Bayer Off-Leash Dog Park - detailed design)* \$ 23,000

**Carry Over Prior Year Activities Sub-Total** 23,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 23,000



## 2021/22 Capital Project

**Capital Project #:** CP210013  
**Capital Project Name:** Park Development-New  
**Executive Director:** Denise Schofield

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program is dedicated to develop parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, sport courts and green spaces.*

**Impact to Service**

*Addition of new developed parks and/or the addition of new park assets.*

**Strategic Plan**

**Council Priority Area:** Communities  
**Strategy:** Parks Master Plans

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 175,000	\$ 700,000	\$ 700,000	\$ 700,000
<b>Funding:</b>					
External Funding		75,000	50,000	50,000	
Reserves					
Capital from Operating		100,000	650,000	650,000	700,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

*Viscount Run Park Development - Phase 1*  
*(Kingswood Rate Payers Association \$50,000)*

\$ 150,000

*Timberlane Terrace Park Development - Phase 2*  
*(Highland Park Ratepayers Association \$25,000)*

25,000

**2021/22 New Activities Sub-Total**

175,000

**Total Work to be Completed in 2021/22**

\$ 175,000

## 2021/22 Capital Project

**Capital Project #:** CP200004 **Previous #:**  
**Capital Project Name:** Park Land Acquisition  
**Executive Director:** Denise Schofield

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Communities  
 Strategy: Parks Master Plans

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 5,072,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 997,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves		500,000	500,000	500,000	500,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Acquisition of strategic parklands in support of the HRM's park system as listed below* \$ 997,000

### Carry Over Prior Year Activities Sub-Total

997,000

*Current potential projects based on Council direction include:*

500,000

*Blue Mountain Birch Cove Lakes and other Regional Parks outlined in the Regional Plan*

*Trails and water access (Eastern Passage, trail heads, etc)*

*Other parkland opportunities (Sackville, Musquodoboit Harbour, etc)*

*Other strategic acquisitions as directed by Regional Council*

*Minor strategic opportunity acquisitions that may be adjacent to or part of a system of existing parkland pursuant to the municipality's transaction policy.*

*Initial studies and infrastructure development of parkland that have been acquired by the municipality through this account.*

*Timeline for acquisitions is dependent on negotiations and may extend beyond 2021/22*

*Continuation of purchasing land parcels associated with areas listed above*

### 2021/22 New Activities Sub-Total

500,000

### Total Work to be Completed in 2021/22

\$ 1,497,000

## 2021/22 Capital Project

**Capital Project #:** CP200001 **Previous #:** CP190005  
**Capital Project Name:** Park Recapitalization CP190003  
**Executive Director:** Denise Schofield CP200003

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, bridges and walkways.*

### Impact to Service

*Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,682,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,042,000	\$ 7,940,000	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000
<b>Funding:</b>					
External Funding					
Reserves		7,940,000	2,500,000	2,500,000	3,000,000
Capital from Operating			500,000	1,000,000	500,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Refer to attached work plan* \$ 842,000

**Carry Over Prior Year Activities Sub-Total**

*Refer to attached work plan*

842,000

8,140,000

**2021/22 New Activities Sub-Total**

8,140,000

**Total Work to be Completed in 2021/22**

**\$ 8,982,000**

## Detailed Project Work Plan

<b>Project Name:</b> Park Recapitalization	<b>Project #</b> CP200001
---	------------------------------

### APPROVED CARRY FORWARD PROJECTS

PROJECT LOCATION	ESTIMATE
LeMarchant-St. Thomas School Field Rehabilitation	\$ 90,000
South African War Memorial Fountain Rehabilitation - detailed design	90,000
Northbrook Park - Rehabilitation Phase 1	200,000
2022/23 Project Implementation	150,000
Completion of Previous Approved Projects	312,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>	<b>\$ 842,000</b>

### 2021/2022 NEW PROJECTS

PROJECT LOCATION	ESTIMATE
<u>Playground Replacement</u>	\$ 900,000
Beaverbrook Park	
Mornington Court Park	
Taylor Drive Park	
Laura Drive Park	
Shubie Park	
Harbour View Elementary School Park	
Africville Park	
Hartlen Park	
Birch Bear Run Park	
Shatford Memorial Elementary School Park	
Sackville Masonic Playground	
Lakecrest Drive Park	
 <u>Playing Field Rehabilitation</u>	 3,800,000
Dartmouth Lawn Bowling Facility - replace playing surface/lights	
Dartmouth Harbour East Recreation Campus All-Weather Sport Field - replace playing surface	
Playing Fields - light condition assessment	
 <u>Court Rehabilitation</u>	 900,000
Wellington Fire Hall Park	
Thompson Drive Park	
Laura Drive Park	
Cranberry Lake Park	
Brownlow Park	
Clement Street Park	
Dartmouth Common	
PO2 Craig Blake Memorial Park	
Fairview Heights Elementary/Junior High Park	
Caudle Park Elementary School Park	
 <u>Walkway Rehabilitation</u>	 150,000
PO2 Craig Blake Memorial Park	
Caudle Park Elementary School Park	
Brownlow Park	
Bedford South School Park	

## Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
<u>Bridge Upgrades</u>	400,000
Lake Banook Regional Park - Lake Banook Boardwalk	
Shubie Park - Shubie Park Lock 2 (BR332)	
Dartmouth Harbour East Recreation Campus - Spectacle Lake South (BR326)	
Western Common - Prospect Community Centre Bridge (BR413)	
Granite Cove Drive Park - Granite Cove Boardwalk (BR940)	
Haliburton Park - Sherwood Boardwalk (BR962)	
Admiral Harry Dewolf Park - Arthur Lismer Court Bridge (BR308)	
Miscellaneous bridge repairs	
<u>Other</u>	
Silver's Hill Park - Rehabilitation	1,200,000
Birch Cove Park - Rehabilitation	100,000
Public Gardens - service upgrades	100,000
Beazley Park - meter chamber	130,000
Halifax Waterfront, Wave Sculpture - replace surfacing	60,000
Kiwanis Graham's Grove Park - parking lot paving	250,000
Consulting - materials testing, geotechnical, surveying and archeological as required	150,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 8,140,000</b>
<b>TOTAL 2021/22 WORKPLAN</b>	<b>\$ 8,982,000</b>

## 2021/22 Capital Project

**Capital Project #:** CP190002  
**Capital Project Name:** Recreational Trails  
**Executive Director:** Denise Schofield

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.*

**Impact to Service**

*Expansion of developed trails and trailhead amenities.*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy:

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 162,000	\$ 640,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding		50,000			
Reserves					
Capital from Operating		590,000	250,000	250,000	250,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*McIntosh Run Trail Head Amenities - design* \$ 50,000  
*Completion of Previous Approved Projects* 112,000

**Carry Over Prior Year Activities Sub-Total**

**162,000**

*McIntosh Run Trail Head Amenities (Hartlen Park - new parking lot)* 400,000

**Recreational Trail Grants:**

*Friends of First Lake Society (FOFL)* 50,000  
*McIntosh Run Watershed Association (MRWA)* 50,000  
*Penhorn Lake Area Trail Association (PLATA)* 90,000

*Lakeshore Drive Park - Kingswood Trail (Diana Drive to Grandview Court) - phase 2* 50,000  
*(Kingswood Rate Payers Association)*

**2021/22 New Activities Sub-Total**

**640,000**

**Total Work to be Completed in 2021/22**

**\$ 802,000**

## 2021/22 Capital Project

**Capital Project #:** CP000014  
**Capital Project Name:** Regional /Wilderness Park Development  
**Executive Director:** Denise Schofield

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program is for the investment of trails and amenities in regional/wilderness parks.*

**Impact to Service**

*Lack of amenities at regional/wilderness parks. Delay in implementing the 2010 Council approved Western Common Master Plan.*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Parks Master Plans

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 23,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 50,000	\$ 25,000	\$ 1,000,000	\$ 600,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves			350,000		
Capital from Operating		25,000	650,000	600,000	300,000
Debt					

**Detailed 2021/22 Project Work Plan:**

*Completion of Previous Approved Projects (Nicholas Lake Trail)* \$ 50,000

**Carry Over Prior Year Activities Sub-Total**

*Blue Mountain Birch Cove Lakes Regional Park- West Bedford Trailhead - design* 50,000  
25,000

**2021/22 New Activities Sub-Total**

25,000

**Total Work to be Completed in 2021/22**

**\$ 75,000**

## 2021/22 Capital Project

**Capital Project #:** CP180002 **Previous #:** CP190003  
**Capital Project Name:** Shoreline Improvements/Water Access  
**Executive Director:** Denise Schofield

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This program includes design work associated with Point Pleasant Park shoreline improvements and rehabilitation of water access infrastructure.*

**Impact to Service**

*Increased level of service and reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 574,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 308,000	\$ 130,000	\$ 600,000	\$ 1,200,000	\$ 2,500,000
<b>Funding:</b>					
External Funding		100,000			
Reserves					
Capital from Operating		30,000	600,000	1,200,000	2,500,000
Debt					

**Detailed 2021/22 Project Work Plan:**

Point Pleasant Park Shoreline Improvements - Detailed Design \$ 250,000  
 Completion of Previous Approved Projects 58,000

**Carry Over Prior Year Activities Sub-Total** 308,000

*Elbow Lake Park - Water Access* 100,000

*(Haliburton Highbury Homeowners Association \$100,000)*

*Africville Park - boat launch rehabilitation (detailed design)* 30,000

**2021/22 New Activities Sub-Total** 130,000

**Total Work to be Completed in 2021/22** \$ 438,000



## 2021/22 Capital Project

**Capital Project #:** CP000011 **Previous #:**  
**Capital Project Name:** *Soon to be renamed Peace and Friendship Park Improvements*  
**Executive Director:** *Denise Schofield*

**Asset Category:** *Parks*  
**Service Area:** *Recreation & Cultural Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

### Project Deliverables

*Redevelopment of soon to be renamed Peace and Friendship Park is underway as per the concept plan.*  
*Phase 4 will include new barrier free pathways, a drinking fountain and landscaping.*

### Impact to Service

*Improved park aesthetics, accessibility and safety.*

### Strategic Plan

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Parks Master Plans*

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 105,000		\$ 850,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			850,000		
Debt					

**Previously Approved Budget** \$ 1,127,100  
**2021/22 - 2024/25 Budgets** 850,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,977,100

### Detailed 2021/22 Project Work Plan:

*Soon to be renamed Peace and Friendship Park Improvements - phase 4 detailed design* \$ 15,000  
*Completion of Previous Approved Projects* 90,000

**Carry Over Prior Year Activities Sub-Total** 105,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 105,000

## 2021/22 Capital Project

**Capital Project #:** CP210008 **Previous #:**  
**Capital Project Name:** Splash Pads  
**Executive Director:** Denise Schofield

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program includes new splash pads pursuant to the 2019 Long Term Aquatic Strategy, starting with a new facility on the Dartmouth Common.*

**Impact to Service**

*Increased level of service.*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Aquatic Strategy

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 500,000	\$ 500,000	\$ 200,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves		500,000	500,000	200,000	200,000
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ 500,000
<i>Dartmouth Common - new splash pad</i>		

	<b>2021/22 New Activities Sub-Total</b>	500,000
--	---	---------

	<b>Total Work to be Completed in 2021/22</b>	\$ 500,000
--	--	------------

# Roads, Active Transportation & Bridges

## Roads, Active Transportation & Bridges

Page #	Project Name	Project #	2021/22 Project	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
			Work Plan				
	<i>Bridges</i>						
<a href="#">E1</a>	Bridges	CR200003	4,365,000	2,000,000	2,000,000	3,000,000	3,000,000
	<i>Subtotal - Bridges</i>		4,365,000	2,000,000	2,000,000	3,000,000	3,000,000
	<i>Roads &amp; Active Transportation</i>						
<a href="#">E3</a>	Active Transportation - Strategic Projects	CR200001	4,830,000	3,300,000	3,300,000	3,000,000	6,500,000
<a href="#">E6</a>	Bedford West Road Oversizing	CTU01006	4,307,500	3,900,000	-	3,800,000	-
<a href="#">E7</a>	Burnside Connection to Hwy 107	CT000013	-	-	4,000,000	4,000,000	6,780,000
<a href="#">E8</a>	Bus Stop Accessibility/Improvements	CM190002	300,000	300,000	350,000	350,000	350,000
<a href="#">E9</a>	Cogswell Interchange Redevelopment	CT000007	13,410,000	-	16,030,000	36,285,000	18,275,000
<a href="#">E10</a>	Downtown Dartmouth Infrastructure Renewal	CT190003	390,000	-	7,000,000	1,500,000	-
<a href="#">E11</a>	IMP Land Acquisition	CT190009	5,000,000	3,000,000	1,000,000	1,000,000	1,000,000
<a href="#">E12</a>	Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)	Mobility6	-	-	150,000	150,000	-
<a href="#">E13</a>	Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Mobility8	-	-	250,000	2,000,000	150,000
<a href="#">E14</a>	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	3,824,500	2,700,000	2,500,000	-	-
<a href="#">E15</a>	Major Strategic Multi Modal Corridor: Bedford Highway	CT190008	235,000	-	-	-	-
<a href="#">E16</a>	Major Strategic Multi Modal Corridor: Dunbrack Street	Mobility12	-	-	200,000	-	-
<a href="#">E17</a>	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003	250,000	250,000	2,250,000	-	-
<a href="#">E18</a>	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005	500,000	250,000	200,000	-	200,000
<a href="#">E19</a>	Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)	Mobility4	-	-	100,000	250,000	-
<a href="#">E20</a>	Major Strategic Multi Modal Corridor: Portland Street	CT190002	190,000	150,000	-	350,000	150,000
<a href="#">E21</a>	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006	646,000	300,000	250,000	2,150,000	250,000
<a href="#">E22</a>	Major Strategic Multi Modal Corridor: Trunk 7 (Main St), Dartmouth	Mobility11	-	-	150,000	150,000	-
<a href="#">E23</a>	Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	CT200005	200,000	100,000	-	150,000	200,000
<a href="#">E24</a>	New Paving Subdivisions - Provincial Roads	CR210007	804,000	804,000	750,000	750,000	750,000
<a href="#">E26</a>	Other Road Related Works	CR200004	3,270,000	1,800,000	2,000,000	2,000,000	2,000,000
<a href="#">E29</a>	Railway Crossing Improvements	CT000015	239,000	-	-	-	-
<a href="#">E30</a>	Rainnie/Brunswick Complete Streets	CR210010	100,000	100,000	250,000	2,400,000	1,000,000
<a href="#">E31</a>	Rapid Transit Strategy Project Planning	CM000018	515,000	-	-	-	-
<a href="#">E32</a>	Regional Centre AAA Bikeways	CR200007	5,325,000	1,350,000	10,300,000	2,965,000	6,135,000
<a href="#">E34</a>	Road Ops & Construction - State of Good Repair	CR200005	3,680,000	3,680,000	4,000,000	4,000,000	4,000,000
<a href="#">E35</a>	Shearwater Connector	CT000016	50,910	-	-	-	-
<a href="#">E36</a>	Sidewalk Renewals	CR200002	2,770,000	1,975,000	2,000,000	2,000,000	2,000,000
<a href="#">E38</a>	Street Recapitalization	CR200006	38,060,000	29,350,000	30,000,000	34,000,000	34,000,000
<a href="#">E41</a>	Streetscape Renewal	CT200007	50,000	50,000	50,000	50,000	50,000
<a href="#">E42</a>	Streetscapes - Argyle/Grafton	CD000002	438,000	-	-	-	-
<a href="#">E43</a>	Streetscapes - Spring Garden Rd	CD000001	10,400,000	800,000	-	-	-
<a href="#">E44</a>	Streetscaping	CT190001	395,000	325,000	400,000	400,000	400,000
<a href="#">E45</a>	Tactical Urbanism	CT200008	560,000	350,000	300,000	300,000	300,000
<a href="#">E46</a>	Transit Priority Measures	CM000009	415,000	-	-	-	-
<a href="#">E47</a>	West Bedford Park & Ride	CM200009	4,100,000	4,100,000	-	-	-
<a href="#">E48</a>	Windsor Street Exchange	CT190010	2,166,855	-	3,400,000	-	-
	<i>Subtotal - Roads &amp; Active Transportation</i>		107,421,765	58,934,000	91,180,000	104,000,000	84,490,000
<b>Total - Roads, Active Transportaton &amp; Bridges</b>			<b>\$ 223,573,530</b>	<b>\$ 121,868,000</b>	<b>\$ 186,360,000</b>	<b>\$ 214,000,000</b>	<b>\$ 174,980,000</b>

## 2021/22 Capital Project

**Capital Project #:** CR200003 **Previous #:**  
**Capital Project Name:** Bridges  
**Executive Director:** Brad Anguish

**Asset Category:** Bridges  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Bridge Inspection Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).*

### Impact to Service

*The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,145,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 2,365,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
<b>Funding:</b>					
External Funding					
Reserves		400,000	400,000	1,500,000	1,500,000
Capital from Operating					
Debt		1,600,000	1,600,000	1,500,000	1,500,000

### Detailed 2021/22 Project Work Plan:

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 2,335,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>2,335,000</u>
<i>2021/22 New Projects - Refer to Attached Work Plan</i>	2,030,000

<b>2021/22 New Activities Sub-Total</b>	<u>2,030,000</u>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 4,365,000</b>
--	---------------------

## Detailed Project Work Plan

<b>Project Name:</b> Bridges	<b>Project #</b> CR200003
---------------------------------	------------------------------

### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR26 Lady Hammond Rd*	8	\$ 2,500,000
BR41 Lucasville River Bridge Repair Design	14	35,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 2,535,000</b>

### 2021/2022 NEW PROJECTS

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
BR132 Barry's Run Repair Design	1	\$ 80,000
BR57 Walker Bridge Replacement Detailed Design	2	100,000
BR47 CN South St Bridge Repair	7	500,000
BR451 Barrington St Repair	8	275,000
BR199 Buckingham Dr Culvert Replacement	13	400,000
Level 3 Inspections From Level 2 Report	Various	200,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	175,000
Bridge Engineering Resource		100,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 1,830,000</b>

<b>TOTAL 2021/22 WORKPLAN</b>	<b>\$ 4,365,000</b>
-------------------------------	---------------------

### SUMMARY OF BUDGET BREAKDOWN

HRM 2021/22 Capital Budget	\$ 2,000,000
HRM - Projected Carry Forward from Previous Years	\$ 2,365,000
<b>TOTAL BUDGET</b>	<b>\$ 4,365,000</b>

\* Estimated at \$1,800,000 in 2020/21. Additional funds required based on tender price.

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** CR200001 **Previous #:**  
**Capital Project Name:** Active Transportation - Strategic Projects  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Integrated Mobility  
**Strategy:** Active Transportation Priorities Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 5,805,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,530,000	\$ 3,300,000	\$ 3,300,000	\$ 3,000,000	\$ 6,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		3,300,000	3,300,000	3,000,000	6,500,000

**Detailed 2021/22 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 1,185,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>1,185,000</u>
<i>2021/22 New Projects - Refer to Attached Work Plan</i>	3,645,000

<b>2021/22 New Activities Sub-Total</b>	<u>3,645,000</u>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 4,830,000</b>
--	---------------------

## Detailed Project Work Plan

<b>Project Name:</b> Active Transportation - Strategic Projects	<b>Project #</b> CR200001
--	------------------------------

### APPROVED CARRY FORWARD PROJECTS

#### New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Mount Edward Rd*	Woodlawn	John Cross	6	\$ 140,000
Flamingo Dr	Bus Stop Connections		10	45,000

#### Multi-Use Pathways

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Dunbrack Greenway (COLT)	Walter Havill	Chain of Lakes Trail	9	\$ 300,000
Blue Forest Lane to Kingswood	Blue Forest	Kingswood	13	-

#### Active Transportation General Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Education and Promotion				\$ 50,000
AT Planning, Design, Monitoring and Studies			Various	200,000
Land Acquisition			Various	450,000

#### TOTAL ESTIMATE CARRY FORWARD PROJECTS

**\$ 1,185,000**

### 2021/2022 NEW PROJECTS

#### New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Cain St	North Preston	Daycare	2	\$ 860,000
Wildwood Blvd	Roslyn	Tantling	3	360,000
Crichton Ave	Oak	Dahlia	5	110,000
Dahlia St	Crichton	Beech	5	85,000
Oak St	Dahlia	Tulip	5	65,000
Renfrew St	Pleasant	Glenview	5	335,000
Victoria Rd	Dahlia	Thistle	5	250,000
Stokil Dr	Beaver Bank	First Bus Stop	15	95,000
Bus Stop Connections and Infill			Various	200,000

#### Total Estimate New Sidewalk Projects

**\$ 2,360,000**

#### New Multi-Use Pathways

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Cole Harbour Commons AT Connection MUP			4	\$ 335,000

#### Total Estimate New Multi-Use Pathways

**\$ 335,000**

#### Improvements to Existing AT Facilities

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Dartmouth Harbourfront Trail			5	\$ 50,000
AT Bridge Repairs			Various	50,000

#### Total Estimate Improvements to Existing AT Facilities

**\$ 100,000**

#### New Community Association Grants AT Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Atlantic View Trail Connector Plan to MacDonald House			2	\$ 11,000
Gaetz Brook Greenway - Culvert Engineering Inspection and Replacement Plan			2	14,500
Musquodoboit Trailway - Truss Bridge Recapitalization Study			2	15,000
Cole Harbour AT Trails - Signage for Three AT Facilities			4	500
Cole Harbour Salt Marsh Trail - Engineering Design for Embankment			4	6,000
Cole Harbour Salt Marsh Trail - Re-rocking and Embankment			4	107,000
BLT - Recapitalization Near the Cranberry Lake Bridge			12	17,500
Great Oak Trail Base Clearing and Preparation for Construction			15	27,000
Sackville Greenway - Section A Functional Plan			15	25,000
Emergency Capital and Education and Promotion			Various	100,000

#### Total Estimate New Community Association Grants AT Projects

**\$ 323,500**

#### Active Transportation General Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
------------------	------	----	----------	----------



Project Name:		Project #
Active Transportation - Strategic Projects		CR200001
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)	Various	\$ 125,000
AT Education and Promotion		26,500
AT Miscellaneous Integration Opportunities	Various	75,000
AT Planning, Design, Monitoring and Studies	Various	\$ 100,000
<b>Total Estimate New Active Transportation General Projects</b>		<b>\$ 326,500</b>
<b>AT Planning Resources</b>		<b>\$ 200,000</b>
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 3,645,000</b>
<b>TOTAL 2021/22 WORKPLAN</b>		<b>\$ 4,830,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>		
HRM 2021/22 Capital Budget		\$ 3,300,000
HRM - Projected Carry Forward from Previous Years		\$ 1,530,000
<b>TOTAL BUDGET</b>		<b>\$ 4,830,000</b>

\* Estimated at \$125,000 in 2020/21. Additional funds required based on additional scope.

## 2021/22 Capital Project

**Capital Project #:** CTU01006  
**Capital Project Name:** Bedford West Road Oversizing  
**Executive Director:** Kelly Denty

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*Implementation of the Bedford West Transportation Master Plan, including road widening, and intersection improvements. Projects include the construction of the Broad St. S. roundabout this year, and Broad St. N. roundabout in 2023 to align with the new school opening.*

**Impact to Service**

*Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.*

**Strategic Plan**

**Council Priority Area:** Prosperous Economy  
**Strategy:**

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 83,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 407,500	\$ 3,900,000		\$ 3,800,000	
<b>Funding:</b>					
External Funding		2,100,000		1,900,000	
Reserves		1,800,000			
Capital from Operating					
Debt				1,900,000	

**Detailed 2021/22 Project Work Plan:**

*Broad Street North/ Larry Uteck Boulevard at Bluewater: Preliminary Design, other.* \$ 200,000  
*Other design related or construction expenses* 207,500

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>407,500</b>
<i>Construction of the Broad Street South/ Larry Uteck Boulevard Roundabout</i>	3,900,000

<b>2021/22 New Activities Sub-Total</b>	<b>3,900,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 4,307,500</b>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** CT000013  
**Capital Project Name:** Burnside Connection to Hwy 107  
**Executive Director:** Jane Fraser

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.*

### Impact to Service

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

### Strategic Plan

Council Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	<b>Start:</b>	Apr-19	<b>End:</b>	Aug-19
Estimated Project Execution Phase Timing	<b>Start:</b>	Jul-19	<b>End:</b>	Dec-23
Estimated Asset Operational Date		Dec-23		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 4,000,000	\$ 4,000,000	\$ 6,780,000
<b>Funding:</b>					
External Funding					
Reserves			3,000,000	3,000,000	
Capital from Operating					
Debt			1,000,000	1,000,000	6,780,000

Previously Approved Budget	
2021/22 - 2024/25 Budgets	\$ 14,780,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 14,780,000</b>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CM190002 **Previous #:**  
**Capital Project Name:** Bus Stop Accessibility/Improvements  
**Executive Director:** Dave Reage

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Enhance and improve the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.*

**Impact to Service**

*The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.*

**Strategic Plan**

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 331,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>Funding:</b>					
External Funding			350,000	350,000	350,000
Reserves					
Capital from Operating		300,000			
Debt					

**Detailed 2021/22 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Transit shelters - new and replacements</i>		\$ 100,000
<i>Replacement of accessible landing pads</i>		100,000
<i>Accessibility inventory/study</i>		100,000
	<b>2021/22 New Activities Sub-Total</b>	<b>300,000</b>
	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 300,000</b>

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** CT000007  
**Capital Project Name:** Cogswell Interchange Redevelopment  
**Executive Director:** Brad Anguish

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

#### Project Deliverables

To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

#### Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

#### Strategic Plan

**Council Priority Area:** Prosperous Economy  
**Strategy:** Halifax Economic Growth Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-17	<b>End:</b> Dec-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-21	<b>End:</b> Mar-25
<b>Estimated Asset Operational Date</b>	Jul-23	

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 13,410,000		\$ 16,030,000	\$ 36,285,000	\$ 18,275,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt			16,030,000	36,285,000	18,275,000

<b>Previously Approved Budget</b>	\$ 19,410,000
<b>2021/22 - 2024/25 Budgets</b>	70,590,000
<b>Estimated Remaining Budget Required</b>	5,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 95,000,000</b>

#### Detailed 2021/22 Project Work Plan:

*Issue for Construction Tender* \$ 60,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>60,000</b>
<i>Mobilization</i>	750,000
<i>Site Preparation</i>	1,500,000
<i>Temporary By-Pass Roads</i>	3,000,000
<i>Demolition</i>	500,000
<i>Carry over to 2022/23 Construction</i>	7,600,000
<b>2021/22 New Activities Sub-Total</b>	<b>13,350,000</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 13,410,000</b>

## 2021/22 Capital Project

**Capital Project #:** CT190003 **Previous #:**  
**Capital Project Name:** Downtown Dartmouth Infrastructure Renewal  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This first stage of this project will extend Dundas Street to Maitland Street by way of a new bridge across the Shubie Canal and the raising of Alderney Drive. The second stage will provide upgrades to the Portland-Alderney-Prince Albert Road intersection and further daylighting of Sawmill Creek.*

### Impact to Service

*The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.*

### Strategic Plan

Council Priority Area: Prosperous Economy  
 Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing	Start: Apr-19	End: Apr-20
Estimated Project Execution Phase Timing	Start: Apr-21	End: Nov-22
Estimated Asset Operational Date	Nov-22	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 390,000		\$ 7,000,000	\$ 1,500,000	
<b>Funding:</b>					
External Funding			3,500,000	250,000	
Reserves					
Capital from Operating					
Debt			3,500,000	1,250,000	

Previously Approved Budget	\$ 2,200,000
2021/22 - 2024/25 Budgets	8,500,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 10,700,000</b>

### Detailed 2021/22 Project Work Plan:

*Remaining land acquisition* \$ 390,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>390,000</b>
---	----------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 390,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CT190009 **Previous #:**  
**Capital Project Name:** IMP Land Acquisition  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.*

### Impact to Service

*In order to plan a connected and reliable transportation system, strategic land acquisition will be required. This budget would be used for property assessments, appraisals, and acquisitions.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 964,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		3,000,000	1,000,000	1,000,000	1,000,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Bayers Road Transit Priority Corridor: Phase 2* \$ 2,000,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>2,000,000</b>
<i>Bayers Road Transit Priority Corridor: Phase 2</i>	2,000,000
<i>Miscellaneous Active Transportation</i>	350,000
<i>Robie Street Transit Priority Corridor</i>	650,000

<b>2021/22 New Activities Sub-Total</b>	<b>3,000,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 5,000,000</b>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** *Mobility6* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

### Project Deliverables

*A multi-modal design for this corridor based on the direction in the IMP, Rapid Transit Strategy & Streetscaping AO to accommodate: transit priority; curb-side management; streetscaping; transit hub improvements; and active transportation (off-street corridor).*

### Impact to Service

*Improved transit reliability; better experience for transit passengers transferring between bus and ferry; improved pedestrian experience (there are currently no trees, little buffer between road & sidewalk, and there is a wind tunnel); support of emerging, vibrant businesses district.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Apr-22* **End:** *Apr-25*  
**Estimated Project Execution Phase Timing** **Start:** *Apr-25* **End:** *Dec-26*  
**Estimated Asset Operational Date** *Jan-28*

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 150,000	\$ 150,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			150,000	150,000	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 300,000  
**Estimated Remaining Budget Required** 6,250,000  
**Total Estimated Project Cost** \$ 6,550,000

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22



## 2021/22 Capital Project

**Capital Project #:** *Mobility8* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the IMP, identification in the MFTP, IMP and RTS as a transit priority corridor, further study for the Barrington Street corridor has been identified. This project will plan and construct the corridor based on approved objectives for the corridor.*

### Impact to Service

*This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. The study will consider re-purposing the right of way to increase transit priority.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Aug-19* **End:** *Apr-26*  
**Estimated Project Execution Phase Timing** **Start:** *Apr-22* **End:** *Dec-26*  
**Estimated Asset Operational Date** *Dec-22*

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 250,000	\$ 2,000,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					150,000
Debt			250,000	2,000,000	

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 2,400,000  
**Estimated Remaining Budget Required** 3,450,000  
**Total Estimated Project Cost** \$ 5,850,000

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_  
\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CT200002 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Bayers Road  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Includes continuous dedicated transit lanes in both directions between Romans Ave and Windsor St & separated AT trail between Romans & Connaught Ave.*

### Impact to Service

*The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-18	<b>End:</b> Apr-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Dec-22
<b>Estimated Asset Operational Date</b>	Jan-23	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,124,500	\$ 2,700,000	\$ 2,500,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		2,700,000	2,500,000		

<b>Previously Approved Budget</b>	\$ 4,961,394
<b>2021/22 - 2024/25 Budgets</b>	5,200,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 10,161,394</b>

### Detailed 2021/22 Project Work Plan:

*Construction of Phase 1b (Halifax Shopping Centre to Connaught Avenue)* \$ 1,124,500

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>1,124,500</b>
<i>Construction of Phase 1b (Halifax Shopping Centre to Connaught Avenue)</i>	2,600,000
<i>Construction Inspection Resource</i>	100,000

<b>2021/22 New Activities Sub-Total</b>	<b>2,700,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 3,824,500</b>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** CT190008 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Bedford Highway  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the IMP, a functional study for the Bedford Highway corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.*

### Impact to Service

*Service delivery along this corridor will change as the right of way space will be reallocated to serve all modes of travel and focus on moving people most efficiently. Includes asphalt, curb, AT, transit improvements, retaining walls, flooding improvements, etc.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Apr-30
Estimated Project Execution Phase Timing	Start:	Apr-23	End:	Dec-30
Estimated Asset Operational Date		Dec-23		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 235,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 250,000
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	<u>20,800,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 21,050,000</b>

### Detailed 2021/22 Project Work Plan:

*Preliminary Design/Retaining Wall Inspection* \$ 235,000

Carry Over Prior Year Activities Sub-Total	<u>235,000</u>
--	----------------

2021/22 New Activities Sub-Total	<u>                    </u>
----------------------------------	-----------------------------

Total Work to be Completed in 2021/22	<b>\$ 235,000</b>
---------------------------------------	-------------------

## 2021/22 Capital Project

**Capital Project #:** *Mobility12* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Dunbrack Street*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the IMP and further to the Bedford Highway Functional Study results and the RTS, further study for the Dunbrack Street corridor has been identified as a priority. This study will identify cross sections for the corridor based on several scenarios.*

### Impact to Service

*This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. The study will consider repurposing the right of way to increase transit priority & AT.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Apr-22</i>	<b>End:</b> <i>Apr-25</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Apr-25</i>	<b>End:</b> <i>Dec-28</i>
<b>Estimated Asset Operational Date</b>	<i>Jan-26</i>	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			<i>\$ 200,000</i>		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			<i>200,000</i>		
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	<i>\$ 200,000</i>
<b>Estimated Remaining Budget Required</b>	<i>8,400,000</i>
<b>Total Estimated Project Cost</b>	<i>\$ 8,600,000</i>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CT200003 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Dutch Village Rd  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

Action 69 in the IMP. New west side sidewalk & curb, protected bicycle lanes (both sides); on street parallel parking; trees; underground utility laterals; modified median /retail driveway access; curb extensions; streetlighting; street furnishing, more.

### Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main st'.

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Estimated Project Planning & Design Phase Timing**      **Start:** Jan-19      **End:** Apr-22  
**Estimated Project Execution Phase Timing**      **Start:** Apr-22      **End:** Dec-22  
**Estimated Asset Operational Date**      Jan-23

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 250,000	\$ 2,250,000		
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		250,000	2,250,000		

Previously Approved Budget \$ 50,000  
 2021/22 - 2024/25 Budgets 2,500,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 2,550,000

### Detailed 2021/22 Project Work Plan:

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>                    </u>
Property acquisition		\$ 50,000
Detailed design		200,000
	<b>2021/22 New Activities Sub-Total</b>	<u>250,000</u>
	<b>Total Work to be Completed in 2021/22</b>	<u>\$ 250,000</u>

## 2021/22 Capital Project

**Capital Project #:** CT190005 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Herring Cove Road  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the Integrated Mobility Plan, a functional study for the Herring Cove Road corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.*

### Impact to Service

*There is a large amount of approved development in this area. In order to accommodate this development the right of way will need to be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Sep-19	<b>End:</b> Apr-30
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-25	<b>End:</b> Dec-30
<b>Estimated Asset Operational Date</b>	Jan-26	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 250,000	\$ 250,000	\$ 200,000		\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	200,000		200,000
Debt					

<b>Previously Approved Budget</b>	\$ 250,000
<b>2021/22 - 2024/25 Budgets</b>	650,000
<b>Estimated Remaining Budget Required</b>	26,700,000
<b>Total Estimated Project Cost</b>	<b>\$ 27,600,000</b>

### Detailed 2021/22 Project Work Plan:

<i>Preliminary Design</i>	\$ 250,000
---------------------------	------------

	<b>250,000</b>
<i>Preliminary Design</i>	<b>250,000</b>

**Carry Over Prior Year Activities Sub-Total**

**2021/22 New Activities Sub-Total**

**Total Work to be Completed in 2021/22**

**\$ 500,000**

## 2021/22 Capital Project

**Capital Project #:** *Mobility4* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Service Growth*  
**Project Outcomes:**

### Project Deliverables

*The MFTP and IMP identified Lower Water St. as a future Transit Priority Corridor. HRM's AT Priorities Plan identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestrian corridor, & will include consideration for urban design & streetscaping.*

### Impact to Service

*This account will result in a multi-year capital investment plan that includes multi-modal considerations & infrastructure upgrades (asphalt, curb) to support moving people more efficiently. This will result in increased transit priority, AT infrastructure, & streetscaping.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Apr-20* **End:** *Apr-24*  
**Estimated Project Execution Phase Timing** **Start:** *Apr-24* **End:** *Dec-24*  
**Estimated Asset Operational Date** *Jan-25*

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 100,000	\$ 250,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			100,000	250,000	
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 350,000  
**Estimated Remaining Budget Required** 3,500,000  
**Total Estimated Project Cost** **\$ 3,850,000**

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CT190002 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Portland Street  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the Integrated Mobility Plan, identification in the MFTP and the Rapid Transit Study, further design for the Portland Street corridor has been identified as a priority. This study will identify cross sections for the corridor based on several scenarios.*

### Impact to Service

*This will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. Will consider re-purposing the right of way to increase transit priority and improve AT connectivity.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Sep-19 **End:** Apr-25  
**Estimated Project Execution Phase Timing** **Start:** Apr-25 **End:** Dec-30  
**Estimated Asset Operational Date** Jan-26

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 40,000	\$ 150,000		\$ 350,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		150,000		350,000	150,000
Debt					

**Previously Approved Budget** \$ 150,000  
**2021/22 - 2024/25 Budgets** 650,000  
**Estimated Remaining Budget Required** 14,650,000  
**Total Estimated Project Cost** \$ 15,450,000

### Detailed 2021/22 Project Work Plan:

*Completion of functional design of corridor* \$ 40,000

**Carry Over Prior Year Activities Sub-Total** 40,000  
*Preliminary Design* 150,000

**2021/22 New Activities Sub-Total** 150,000

**Total Work to be Completed in 2021/22** \$ 190,000



## 2021/22 Capital Project

**Capital Project #:** CT200006 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Robie St & Young St  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP, MFTP, and RTS. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.*

### Impact to Service

*The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-19	<b>End:</b> Apr-25
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-23	<b>End:</b> Dec-25
<b>Estimated Asset Operational Date</b>	Jan-24	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 346,000	\$ 300,000	\$ 250,000	\$ 2,150,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		300,000	250,000	2,150,000	250,000
Debt					

<b>Previously Approved Budget</b>	\$ 2,275,000
<b>2021/22 - 2024/25 Budgets</b>	2,950,000
<b>Estimated Remaining Budget Required</b>	3,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 8,225,000</b>

### Detailed 2021/22 Project Work Plan:

Construction modifications	\$ 150,000
Preliminary Design (Robie Street (segments) and Young Street)	196,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>346,000</b>
Preliminary Design (Robie Street (segments) and Young Street)	200,000
Project Management Resource	100,000

<b>2021/22 New Activities Sub-Total</b>	<b>300,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 646,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** *Mobility11* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Trunk 7 (Main St), Dartmouth*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

### Project Deliverables

*As per Action item 121 in the IMP, a functional study for the Trunk 7 (Main Street, Dartmouth - Forest Hills Parkway to Little Salmon River Bridge) corridor has been identified as a need. This study will identify cross sections for the corridor based on several scenarios.*

### Impact to Service

*This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. Includes: asphalt, curb, AT, transit, community connectivity.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Apr-22</i>	<b>End:</b> <i>Apr-30</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Apr-25</i>	<b>End:</b> <i>Dec-30</i>
<b>Estimated Asset Operational Date</b>	<i>Jan-26</i>	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 150,000	\$ 150,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			150,000	150,000	
Debt					

<b>Previously Approved Budget</b>	
<b>2021/22 - 2024/25 Budgets</b>	\$ 300,000
<b>Estimated Remaining Budget Required</b>	6,550,000
<b>Total Estimated Project Cost</b>	<b>\$ 6,850,000</b>

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

\_\_\_\_\_

Total Work to be Completed in 2021/22

## 2021/22 Capital Project

**Capital Project #:** CT200005 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*This project will see the development and implementation of a corridor-wide vision of Windmill Rd (Akerley Blvd to Wyse Rd) that directly informs how the transportation infrastructure is reinstated as part of routine capital projects. Incl: asphalt, curb, AT, transit.*

### Impact to Service

*The plan will inform how to incorporate multi modal options such as AT and transit, land use planning policy, enabling strategic growth along the corridor and enable the strategic preservation of right of way to facilitate future works if required.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-22 **End:** Apr-28  
**Estimated Project Execution Phase Timing** **Start:** Apr-25 **End:** Dec-28  
**Estimated Asset Operational Date** Jan-29

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 100,000	\$ 100,000		\$ 150,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		100,000		150,000	200,000
Debt					

**Previously Approved Budget** \$ 100,000  
**2021/22 - 2024/25 Budgets** 450,000  
**Estimated Remaining Budget Required** 2,250,000  
**Total Estimated Project Cost** \$ 2,800,000

### Detailed 2021/22 Project Work Plan:

*Functional Design of corridor* \$ 100,000

**Carry Over Prior Year Activities Sub-Total** 100,000  
*Additional funds to support the Functional Design of corridor* 100,000

**2021/22 New Activities Sub-Total** 100,000

**Total Work to be Completed in 2021/22** \$ 200,000

## 2021/22 Capital Project

**Capital Project #:** CR210007 **Previous #:** CR180007  
**Capital Project Name:** New Paving Subdivisions - Provincial Roads  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 330,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 804,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Funding:</b>					
External Funding		670,000	625,000	625,000	625,000
Reserves					
Capital from Operating		134,000	125,000	125,000	125,000
Debt					

### Detailed 2021/22 Project Work Plan:

**Carry Over Prior Year Activities Sub-Total**

---

2021/22 New Projects - Refer to Attached Work Plan \$ 804,000

**2021/22 New Activities Sub-Total**

---

**804,000**

**Total Work to be Completed in 2021/22**

---

**\$ 804,000**

## Detailed Project Work Plan

<b>Project Name:</b> New Paving Subdivisions - Provincial Roads	<b>Project #</b> CR210007
--	------------------------------

### 2021/2022 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>LIC</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Churchlake Dr	Trunk 7	End of Listing	YES	2	\$ 129,000
Lake Eagle Dr	Brooks Dr	Lakemist Crt	YES	2	353,000
Lakemist Crt	Westwood St	End of Listing	YES	2	110,000
Glory Ave	Hope Ave	Jericho Rd	YES	13	90,000
Hope Ave	Hubleys Lake Rd	Glory Ave	YES	13	60,000
Noble Crt	Five Island Rd	End	YES	13	62,000

### TOTAL ESTIMATE NEW PROJECTS

**\$ 804,000**

### TOTAL 2021/22 WORKPLAN

**\$ 804,000**

### SUMMARY OF BUDGET BREAKDOWN

HRM 2021/22 Capital Budget	\$ 134,000
2021/22 Local Improvement Charge*	268,000
2021/22 Provincial Funding (Aid to Municipalities)**	402,000
<b>TOTAL BUDGET</b>	<b>\$ 804,000</b>

\* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

\*\* Requires approval of funding from Nova Scotia Department of Transportation and Infrastructure Renewal (NSTIR).

## 2021/22 Capital Project

**Capital Project #:** CR200004 **Previous #:**  
**Capital Project Name:** Other Road Related Works  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting technical studies / assessments / designs / surveys for Capital projects. This account also supports a staff resource required to deliver the program.*

### Impact to Service

*The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,250,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,470,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,800,000	2,000,000	2,000,000	2,000,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Approved Carry Forward Projects - Refer to Attached Work Plan* \$ 1,495,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>1,495,000</u>
<i>2021/22 New Projects - Refer to Attached Work Plan</i>	1,775,000

<b>2021/22 New Activities Sub-Total</b>	<u>1,775,000</u>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 3,270,000</b>
--	---------------------

## Detailed Project Work Plan

<b>Project Name:</b> Other Road Related Works	<b>Project #</b> CR200004
--	------------------------------

### APPROVED CARRY FORWARD PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Waverley Rd - Multiple Locations		
815 Waverley Rd	1	\$ 25,000
823 Waverley Rd	1	55,000
832 Waverley Rd	1	40,000
1526-1572 Waverley Rd	1	140,000
2608-2700 Waverley Rd	1	135,000
Quarry Rd - St Margaret's to Edgehill*	9	35,000
St. Margaret's Bay Rd at Lily Pond*	11	25,000

#### Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298-1322 Waverley Rd*	1	\$ 400,000
2342 Waverley Rd*	1	400,000
Mount Edward Road*	6	80,000
Quarry Rd - St Margaret's to Walsh*	9	150,000

#### Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Leaman Dr to Novalea Dr	8	\$ 10,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,495,000</b>

### 2021/2022 NEW PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
Beechcrest Dr and Laurie St	1	\$ 20,000
Main Ave (Civic 134)	10	10,000
Village Rd at Harrigans	11	30,000
Hammonds Plains Rd at Chalamont	13	60,000
Millview Ave	16	40,000
Other Guiderail Repair - Various Locations	Various	100,000
<b>Total Estimate Guiderails</b>		<b>\$ 260,000</b>

#### Retaining Walls

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
39 Church St Dartmouth (Replacement Design)	5	\$ 60,000
31 Fairmount Rd (Inspection)	9	40,000
Bedford Highway from Bayview to Melody (Inspection)	10	100,000
Pockwock Rd - Civic 1663	13	100,000
Other Wall Repairs/Investigations - Various Locations	Various	100,000
<b>Total Estimate Retaining Walls</b>		<b>\$ 400,000</b>

#### Walkways

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
68 Wildwood Blvd to 34 Pondicherry Cr	3	\$ 30,000
Hannebury Dr to Colby Dr and Legs to Driftwood/Hardisty	4	150,000
69 Driftwood Cr to 42 Durham Way	4	20,000
Farnham Gate Rd to 162 Douglas Cr	12	20,000

Project Name:		Project #
Other Road Related Works		CR200004
337 Millwood Dr to 99 Waterwheel Cr	14	30,000
407 Millwood Dr to 172 Loggen Rd	14	70,000
Windrock Dr Stairs Replacement Design	16	40,000
Other Walkway Repair - Various Locations	Various	300,000
<b>Total Estimate Walkways</b>		<b>\$ 660,000</b>
<b>GIS Technician Record Information Resource</b>		<b>\$ 100,000</b>
<b>Studies/Reports/Geotechnical Investigations</b>		<b>\$ 300,000</b>
<b>Survey/Design Equipment for Capital Projects</b>		<b>\$ 55,000</b>
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 1,775,000</b>
<b>TOTAL 2021/22 WORKPLAN</b>		<b>\$ 3,270,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>		
HRM 2021/22 Capital Budget		\$ 1,800,000
HRM - Projected Carry Forward from Previous Years		\$ 1,470,000
<b>TOTAL BUDGET</b>		<b>\$ 3,270,000</b>

\* Additional funds required based on revised level of effort.

**Approved Carry Forward Project**

**2020/21 Approved Budget**

Quarry Rd - St Margaret's to Edgehill	\$ 5,000
St. Margaret's Bay Rd at Lily Pond	\$ 15,000
1298-1322 Waverley Rd	\$ 110,000
2342 Waverley Rd	\$ 340,000
Mount Edward Road	\$ 75,000
Quarry Rd - St Margaret's to Edgehill	\$ 145,000



## 2021/22 Capital Project

**Capital Project #:** CT000015 **Previous #:**  
**Capital Project Name:** Railway Crossing Improvements  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Road Safety Framework

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 10,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 239,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Railway crossing improvements to meet Transport Canada regulations - various locations* \$ 239,000

**Carry Over Prior Year Activities Sub-Total** 239,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 239,000

## 2021/22 Capital Project

**Capital Project #:** CR210010 **Previous #:**  
**Capital Project Name:** Rainnie/Brunswick Complete Streets  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*As per Action Item 72 in the Integrated Mobility Plan, Rainnie Drive and Brunswick Street (South of Cogswell) were identified as part of the all ages and abilities regional center cycling network. Project will include consideration of streetscaping and utility undergrounding.*

### Impact to Service

*This project will result in multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the Municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Dec-20      **End:** Dec-22  
**Estimated Project Execution Phase Timing**      **Start:** Apr-23      **End:** Jan-24  
**Estimated Asset Operational Date**      Jan-25

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 100,000	\$ 250,000	\$ 2,400,000	\$ 1,000,000
<b>Funding:</b>					
External Funding				1,600,800	667,000
Reserves					
Capital from Operating		100,000	250,000	799,200	333,000
Debt					

**Previously Approved Budget**  
**2021/22 - 2024/25 Budgets** \$ 3,750,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,750,000

### Detailed 2021/22 Project Work Plan:

	<u>                    </u>	
	<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Preliminary design work</i>	<u>\$ 100,000</u>	
	<u>100,000</u>	
<b>2021/22 New Activities Sub-Total</b>		
	<u>\$ 100,000</u>	
<b>Total Work to be Completed in 2021/22</b>		

## 2021/22 Capital Project

**Capital Project #:** CM000018 **Previous #:**  
**Capital Project Name:** Rapid Transit Strategy Project Planning  
**Executive Director:** Dave Reage

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).*

### Impact to Service

*Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-20 **End:** Mar-22  
**Estimated Project Execution Phase Timing** **Start:** Apr-21 **End:** Mar-28  
**Estimated Asset Operational Date** Varies

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 515,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 725,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 725,000

### Detailed 2021/22 Project Work Plan:

*Resources to prepare funding applications and complete preliminary studies* \$ 85,000  
*Various studies/analysis/design work/land acquisition costs* 430,000

**Carry Over Prior Year Activities Sub-Total** 515,000

**2021/22 New Activities Sub-Total**                     

**Total Work to be Completed in 2021/22** \$ 515,000

## 2021/22 Capital Project

**Capital Project #:** CR200007  
**Capital Project Name:** Regional Centre AAA Bikeways  
**Executive Director:** Brad Anguish

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 3,975,000	\$ 1,350,000	\$ 10,300,000	\$ 2,965,000	\$ 6,135,000
<b>Funding:</b>					
External Funding		1,120,500	8,549,000	2,460,950	5,092,050
Reserves					
Capital from Operating		229,500	751,000	504,050	1,042,950
Debt			1,000,000		

**Detailed 2021/22 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.*

\$ 3,635,000

**Carry Over Prior Year Activities Sub-Total**

3,635,000

*2021/22 New Projects - Refer to Attached Work Plan*

1,690,000

**2021/22 New Activities Sub-Total**

1,690,000

**Total Work to be Completed in 2021/22**

\$ 5,325,000

## Detailed Project Work Plan

<b>Project Name:</b> Regional Centre AAA Bikeways	<b>Project #</b> CR200007
--	------------------------------

### APPROVED CARRY FORWARD PROJECTS

#### Bicycle Lanes/Infrastructure

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Wyse Rd*	Albro Lake	Thistle	5	\$ 2,635,000
Drummond/Leaman Local Street Bikeway	Leeds	Duffus	8	140,000
Allan St/Oak/Oxford Intersection**			8	250,000
Almon St (Detail Design)	Windsor	Gottingen	8	150,000
Studies				50,000
Macdonald Bridge Bikeway Connectors Project Management and Design				410,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 3,635,000</b>

### 2021/2022 NEW PROJECTS

#### Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dahlia St AAA	Crichton	Victoria	5	\$ 825,000
Terminal Road	Hollis	Lower Water	7	250,000
Capital Upgrades to Existing Facilities			<i>Various</i>	75,000
Miscellaneous Integration Opportunities			<i>Various</i>	75,000
Planning, Design, Studies, Monitoring, Project Management				415,000
Education and Promotion				50,000
<b>Total Estimate New Bicycle Facilities</b>				<b>\$ 1,690,000</b>

### TOTAL 2021/22 WORKPLAN

**\$ 5,325,000**

### SUMMARY OF BUDGET BREAKDOWN

HRM 2021/22 Capital Budget	\$229,500
HRM - Projected Carry Forward from Previous Years	\$675,750
PTIF Funding	\$1,120,500
PTIF Funding - Projected Carry Forward from Previous Years	\$3,299,250
<b>TOTAL BUDGET</b>	<b>\$5,325,000</b>

\* Estimated at \$1,820,000 in 2020/21. Additional funds required based on additional scope.

## 2021/22 Capital Project

**Capital Project #:** CR200005 **Previous #:**  
**Capital Project Name:** Road Ops & Construction - State of Good Repair  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*State of good repair (SOGR) maintenance to the transportation network which includes activities such as asphalt maintenance, sidewalk slab replacement, bridge, retaining wall and guiderail maintenance and minor drainage and street flooding issues.*

### Impact to Service

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

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,308,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 3,680,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		3,680,000	4,000,000	4,000,000	4,000,000
Debt					

### Detailed 2021/22 Project Work Plan:

	<b>Carry Over Prior Year Activities Sub-Total</b>	
Sidewalk Slab Replacement	\$ 875,000	
Accessibility Improvements	100,000	
Retaining Walls & Guiderails	125,000	
Asphalt Patching	1,305,000	
Concrete Curb	170,000	
Drainage Engineering & Drainage Projects	250,000	
Painting of Enhanced Maintenance Area Assets	15,000	
Step Repairs, Stump Removal, Materials Testing, Fence Improvements	320,000	
Bridge Repairs	60,000	
Asphalt Rack Rate Adjust.	40,000	
Rail Maintenance	10,000	
Asphalt Walkway Improvements & Pavers	410,000	
	<b>2021/22 New Activities Sub-Total</b>	<b>3,680,000</b>
	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 3,680,000</b>

## 2021/22 Capital Project

**Capital Project #:** CT000016 **Previous #:**  
**Capital Project Name:** Shearwater Connector  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This roadway runs between Baker Drive and Caldwell Road in Colby Village primarily through lands owned by Department of National Defense. Deliverables include design and construction of a two lane roadway with parallel multi use pathway.*

### Impact to Service

*The Regional Plan (2014) identified the Shearwater Connector due to the lack of capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.*

### Strategic Plan

Council Priority Area: Prosperous Economy  
 Strategy:

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 50,910				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 100,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required** 26,800,000  
**Total Estimated Project Cost** \$ 26,900,000

### Detailed 2021/22 Project Work Plan:

*Design support* \$ 50,910

**Carry Over Prior Year Activities Sub-Total** 50,910

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 50,910

## 2021/22 Capital Project

**Capital Project #:** CR200002 **Previous #:**  
**Capital Project Name:** Sidewalk Renewals  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

**Council Priority Area:** Integrated Mobility  
**Strategy:** Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 3,131,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 795,000	\$ 1,975,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves			590,000	1,000,000	1,000,000
Capital from Operating		200,000			
Debt		1,775,000	1,410,000	1,000,000	1,000,000

### Detailed 2021/22 Project Work Plan:

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 525,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>525,000</u>
<i>2021/22 New Projects - Refer to Attached Work Plan</i>	2,245,000

<b>2021/22 New Activities Sub-Total</b>	<u>2,245,000</u>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 2,770,000</b>
--	---------------------



## Detailed Project Work Plan

<b>Project Name:</b> Sidewalk Renewals	<b>Project #</b> CR200002
---	------------------------------

### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Forest Hill Pkwy / Cumberland Dr	Chateau	Hampton	E	4	\$ 340,000
Allan St	Oxford	Harvard	S	8	50,000
Quarry Rd	St Margaret's	Edgehill	E	9	45,000
Flamingo Dr	Skylark	Bedford Hwy	S	10	90,000
Flamingo Dr	Canary	Swallow	S	10	45,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$ 570,000</b>

### 2021/2022 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dahlia St	Beech	Maple	S	5	\$ 60,000
Dahlia St	Crichton	Beech	S	5	65,000
Princess Margaret Blvd (Limits To Be Determined)				6	270,000
Oakland Rd	Robie	Waterloo	N	7	125,000
Oakland Rd	Cartaret	Studley	N	7	80,000
Oakland Rd	Robie	Bellevue	S	7	175,000
Gottingen St	North	Almon	E/W	8	375,000
Massachusetts Ave	Stanley	Columbus	E	8	50,000
Massachusetts Ave	Stanley	Columbus	W	8	50,000
Robie St	Livingstone	Young	W	8	120,000
Arlington Ave	Springvale	Brook	S	9	50,000
Beaver Bank Cross Rd	Sawyer (S)	Noria (S)	W	14	100,000
Sidewalk Integration/Repair Opportunities				Various	400,000
Sidewalk/Curb/Crosswalk/Bus Pad/Walkway Condition Assessment					280,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$ 2,200,000</b>

### TOTAL 2021/22 WORKPLAN

**\$ 2,770,000**

### SUMMARY OF BUDGET BREAKDOWN

HRM 2021/22 Capital Budget	\$ 1,975,000
HRM - Projected Carry Forward from Previous Years	\$ 795,000
<b>TOTAL BUDGET</b>	<b>\$ 2,770,000</b>

## 2021/22 Capital Project

**Capital Project #:** CR200006 **Previous #:**  
**Capital Project Name:** Street Recapitalization  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Integrated Mobility  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 32,496,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 8,710,000	\$ 29,350,000	\$ 30,000,000	\$ 34,000,000	\$ 34,000,000
<b>Funding:</b>					
External Funding					
Reserves		11,500,000	14,450,000	13,435,000	14,200,000
Capital from Operating		11,628,000	2,953,000	2,353,000	6,380,000
Debt		6,222,000	12,597,000	18,212,000	13,420,000

**Detailed 2021/22 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 7,520,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>7,520,000</u>
<i>2021/22 New Projects - Refer to Attached Work Plan</i>	30,540,000

<b>2021/22 New Activities Sub-Total</b>	<u>30,540,000</u>
---	-------------------

<b>Total Work to be Completed in 2021/22</b>	<u>\$ 38,060,000</u>
--	----------------------

## Detailed Project Work Plan

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR200006
---	------------------------------

### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Donald Crt	Stuart Harris	Cul de Sac	3	\$ 50,000
Stuart Harris Dr*	Owen	Lapierre	3	550,000
Cumberland Dr	Cole Harbour	Colby	4	385,000
Forest Hills Pkwy	Merrimac	Cole Harbour	4	840,000
Prince Albert Rd*	Cottage Hill	Superstore Entry	5	1,400,000
Wyse Rd (E,W)*	Boland	Windmill	5	1,000,000
Mount Edward Rd*	Woodlawn	Bellevista	6	855,000
Allan St*	Oxford	Harvard	8	100,000
Drummond Crt*	Leaman	Leaman	8	380,000
Isleville St	Duffus	Drummond	8	70,000
Leaman St*	Leeds	Drummond	8	375,000
Melville Ave*	Winchester	End	9	205,000
Flamingo Dr*	Bedford Hwy	Dove	10	730,000
Coles Rd*	Dickey	Chapais	15	580,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 7,520,000</b>

### 2021/2022 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lockview Rd	High	Old Lockview	1	\$ 695,000
Lockview Rd (Drainage Improvements)	Kinclaven	High	1	475,000
Cain St	North Preston	End	2	605,000
Churchill Terr	Cain	End	2	60,000
Irving St	Pleasant	Grant	3	585,000
Wildwood Blvd	Cranberry	Tantling	3	485,000
Driftwood Cres	Delta	Delta	4	745,000
Hollyoake Lane	Hampton	Hampton	4	415,000
Smith Ave	Cole Harbour	End	4	425,000
Dahlia St	Victoria	Crichton	5	425,000
Oak St	Crichton	Rose	5	150,000
Renfrew St	Glenview	Pleasant	5	705,000
Brigadoon Ave	Main	Mount Edward	6	690,000
Langley Ave	Valleyfield	End	6	490,000
Skeena Lane	Valleyfield	Skeena	6	150,000
Harbourview Dr	Young	Tower	7	385,000
Oakland Rd	Robie	Studley	7	255,000
Albert St	Duffus (20m in)	Rector	8	155,000
Almon	Civic 5525	Gottingen	8	65,000
Cork St	Oxford	Windsor	8	405,000
Dartmouth Ave	Duffus (20m in)	Rector	8	235,000
Gottingen St	North	Almon	8	440,000
Blink Bonnie Terr	Churchill	MacDonald	9	225,000
Cork St	Oxford	Connaught	9	305,000
Flinn St	MacDonald	Quinn	9	175,000
Patricia St	Churchill	MacDonald	9	200,000
Ashdale Ave	Titus	Birch	10	465,000
St. Margaret's Bay Rd	Albert Walker	Prospect	11	830,000
Farnham Gate Rd	Dunbrack	Parkland	12	1,025,000
Yankeetown Rd	Hammonds Plains	Hammonds Plains	13	700,000
Millwood Dr	Beaver Bank Cross	Beaver Bank	14	675,000
Howland Crt	Howland	End	15	260,000

Project Name:				Project #
Street Recapitalization				CR200006
Howland Dr	Prince	Skyridge	15	460,000
Stokil Dr	Beaver Bank	First Bus Stop	15	70,000
Killarney Dr	Hammonds Plains	End	16	310,000
Asphalt Overlays			Various	9,400,000
Cracksealing			Various	300,000
Micro Surfacing			Various	1,800,000
Miscellaneous Road Repairs			Various	100,000
Street Planer Patching			Various	2,200,000
Materials Testing and Inspection for Capital Projects				600,000
Pavement Designs / Studies / Geotechnical Investigations				500,000
Survey Work Related to Record Drawings				200,000
Construction Resource				100,000
Project Management Engineering Resource				100,000
Quality Management Resource				100,000
Surveying Resources				200,000
Traffic Management Resource				100,000
Transportation Infrastructure Management Resource				100,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 30,540,000</b>
<b>TOTAL 2021/22 WORKPLAN</b>				<b>\$ 38,060,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>				
HRM 2021/22 Capital Budget				\$ 29,350,000
HRM - Projected Carry Forward from Previous Years				\$ 8,710,000
<b>TOTAL BUDGET</b>				<b>\$ 38,060,000</b>

#### 2021/22 Potential Projects

Flamingo Dr	Dove	Knightsridge	10	\$ 800,000
-------------	------	--------------	----	------------

\* Additional funds required based on revised level of effort.

Approved Carry Forward Project	2020/21 Approved Budget
Stuart Harris Dr	\$ 525,000
Prince Albert Rd	\$ 910,000
Wyse Rd (E,W)	\$ 835,000
Mount Edward Rd	\$ 630,000
Allan St	\$ 65,000
Drummond Crt	\$ 330,000
Leaman St	\$ 310,000
Melville Ave	\$ 170,000
Flamingo Dr	\$ 725,000
Coles Rd	\$ 560,000

## 2021/22 Capital Project

**Capital Project #:** CT200007 **Previous #:**  
**Capital Project Name:** Streetscape Renewal  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the right of way.*

**Impact to Service**

*Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair / replacement of special features if damaged.*

**Strategic Plan**

**Council Priority Area:** Responsible Administration  
**Strategy:** Regional Centre Streetscaping Administrative Order

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		50,000	50,000	50,000	50,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

*A detailed work plan is not available at this time. Assets will be inspected and prioritized and a multi year renewal program will be developed.*

\$ 50,000

**2021/22 New Activities Sub-Total**

50,000

**Total Work to be Completed in 2021/22**

\$ 50,000

## 2021/22 Capital Project

**Capital Project #:** CD000002  
**Capital Project Name:** Streetscapes - Argyle/Grafton  
**Executive Director:** Kelly Denty

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*Major streetscaping of Argyle and Grafton Streets. The project was substantially completed in November 2017. This account remains open to address minor elements and any post construction contingencies that may arise.*

### Impact to Service

*Project has improved the public realm and supported economic vitality of this popular entertainment district*

### Strategic Plan

Council Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start:	Jun-15	End:	Jan-17
Estimated Project Execution Phase Timing	Start:	Apr-17	End:	Nov-17
Estimated Asset Operational Date		Dec-17		

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 438,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ 6,786,010
2021/22 - 2024/25 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 6,786,010</b>

### Detailed 2021/22 Project Work Plan:

*Complete drainage work on Argyle/ Grafton* \$ 438,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>438,000</b>
---	----------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 438,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CD000001 **Previous #:**  
**Capital Project Name:** Streetscapes - Spring Garden Rd  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

Major streetscaping of Spring Garden Road between Queen Street and South Park Street will include: burial of overhead wires, widened sidewalks / narrowed roadway; side street curb extensions, high quality new streetlights, pavers, street furnishings, and more.

### Impact to Service

Project will support economic vitality of a major commercial street, enhance social opportunities for local residents, attract visitors, improve transit reliability, enhance the pedestrian realm, increase urban tree canopy, and improve resilience to severe weather.

### Strategic Plan

Council Priority Area: Prosperous Economy  
 Strategy: Regional Centre Streetscaping Administrative Order

**Estimated Project Planning & Design Phase Timing**      **Start:** Nov-18      **End:** Apr-21  
**Estimated Project Execution Phase Timing**      **Start:** Apr-21      **End:** Nov-21  
**Estimated Asset Operational Date**      Nov-21

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 9,600,000	\$ 800,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		800,000			
Debt					

**Previously Approved Budget** \$ 10,396,775  
**2021/22 - 2024/25 Budgets** 800,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 11,196,775

### Detailed 2021/22 Project Work Plan:

Construction of streetscape project \$ 9,600,000

**Carry Over Prior Year Activities Sub-Total** 9,600,000  
 Contingency (NSP cost sharing is subject to regulatory approval; specialized snow removal equipment; other) 800,000

**2021/22 New Activities Sub-Total** 800,000

**Total Work to be Completed in 2021/22** \$ 10,400,000

## 2021/22 Capital Project

**Capital Project #:** CT190001 **Previous #:**  
**Capital Project Name:** Streetscaping  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, plans, and guidelines. Elements largely delivered through integration with other projects.*

### Impact to Service

*Enhanced character and identity of pedestrian commercial areas & heritage districts; improved economic outcomes (attracts people to invest & visit) and environmental outcomes (makes sustainable transportation options more attractive); increased social cohesion.*

### Strategic Plan

**Council Priority Area:** Prosperous Economy  
**Strategy:** Regional Centre Streetscaping Administrative Order

### Capital and Asset Lifecycle Investment:

### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 70,000	\$ 325,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		325,000	400,000	400,000	400,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Streetscape integration with other projects (e.g. Cathedral Lane)* \$ 70,000

### Carry Over Prior Year Activities Sub-Total

	<b>70,000</b>
<i>Streetscape integration with other projects (e.g. development projects, Blowers St., other)</i>	300,000
<i>Streetscape project planning / studies / design details, etc.</i>	25,000

### 2021/22 New Activities Sub-Total

**325,000**

### Total Work to be Completed in 2021/22

**\$ 395,000**



## 2021/22 Capital Project

**Capital Project #:** CT200008 **Previous #:**  
**Capital Project Name:** Tactical Urbanism  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.*

### Impact to Service

*Improved comfort & safety for pedestrians, bicyclists, and transit users. To evaluate public reaction / functionality prior to making features permanent; to execute small projects that make streets more 'complete'; and to carry out functional plans / cost estimates for future projects.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 210,000	\$ 350,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		350,000	300,000	300,000	300,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Hartlen Street Connector - Resinstatment & temporary pathway from Main to Lakecrest* \$ 185,000

#### Carry Over Prior Year Activities Sub-Total

185,000

*Integration with other programs (eg. AT, road safety, intersection improvements)*

275,000

*Implement Covid Mobility Response Plan*

100,000

#### 2021/22 New Activities Sub-Total

375,000

#### Total Work to be Completed in 2021/22

\$ 560,000

## 2021/22 Capital Project

**Capital Project #:** CM000009  
**Capital Project Name:** Transit Priority Measures  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*In 2021/22 work will continue on the Bayers Road transit Priority project. Funding from this account will be used to acquire land to facilitate the later stages of this project.*

### Impact to Service

*The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Moving Forward Together Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 533,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>	\$ 415,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Purchase of property and design work to accommodate Transit Priority Measures* \$ 415,000

Carry Over Prior Year Activities Sub-Total

415,000

2021/22 New Activities Sub-Total

Total Work to be Completed in 2021/22

\$ 415,000

## 2021/22 Capital Project

**Capital Project #:** CM200009 **Previous #:**  
**Capital Project Name:** West Bedford Park & Ride  
**Executive Director:** Dave Reage

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*In 2015, Halifax Transit purchased land on Innovation Drive for the purposes of building a Park & Ride facility to accommodate a 350-400 car Park & Ride, and a four bay bus platform. This project is for the design and construction of this facility for completion in 2021/22.*

### Impact to Service

*This project will impact service by offering enhanced access to conventional and express routes serving the communities of West Bedford by providing a Park & Ride option.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Moving Forward Together Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Apr-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-21	<b>End:</b> Sep-22
<b>Estimated Asset Operational Date</b>	Sep-22	

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 4,100,000			
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		4,100,000			

<b>Previously Approved Budget</b>	\$ 50,000
<b>2021/22 - 2024/25 Budgets</b>	4,100,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 4,150,000</b>

### Detailed 2021/22 Project Work Plan:

*Initiate and complete the construction of the West Bedford Park & Ride* \$ 4,100,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>4,100,000</b>
---	------------------

<b>2021/22 New Activities Sub-Total</b>	
---	--

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 4,100,000</b>
--	---------------------

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** CT190010 **Previous #:**  
**Capital Project Name:** Windsor Street Exchange  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

#### Project Deliverables

*In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.*

#### Impact to Service

*A preferred alternative for upgrading the Windsor Street Exchange has been identified which alleviates congestion, reduces vehicle idling, and improves safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.*

#### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Aug-19	<b>End:</b>	Apr-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Nov-24
<b>Estimated Asset Operational Date</b>		Nov-24		

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 2,166,855		\$ 3,400,000		
<b>Funding:</b>					
External Funding			2,482,000		
Reserves					
Capital from Operating					
Debt			918,000		

<b>Previously Approved Budget</b>	\$ 2,300,000
<b>2021/22 - 2024/25 Budgets</b>	3,400,000
<b>Estimated Remaining Budget Required</b>	41,600,000
<b>Total Estimated Project Cost</b>	<b>\$ 47,300,000</b>

#### Detailed 2021/22 Project Work Plan:

Functional & Preliminary Design including Community Benefits Engagement	\$ 975,000
Detailed Design, potential land acquisition, engagement, etc (2021/22+)	1,191,855

<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>2,166,855</b></u>
---	-------------------------

<b>2021/22 New Activities Sub-Total</b>	<u>                    </u>
---	-----------------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 2,166,855</b>
--	---------------------

# Traffic & Streetlights

## Traffic & Streetlights

Page #	Project Name	Project #	2021/22		2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
			Project	Work Plan				
	<i>Streetlights</i>							
<a href="#">F1</a>	Street Lighting	CT200001	\$	345,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	<i>Subtotal - Streetlights</i>			345,000	250,000	250,000	250,000	250,000
	<i>Traffic Signs/Signalization/Equipment</i>							
<a href="#">F2</a>	Controller Cabinet & Detection	CT200004		535,000	350,000	370,000	380,000	390,000
<a href="#">F3</a>	Destination Signage Program	CTR00904		173,500	-	-	-	-
<a href="#">F4</a>	Opticom Signalization	CT190004		72,000	72,000	74,000	76,000	78,000
<a href="#">F5</a>	Road Safety Improvement	CT190006		2,577,000	2,040,000	2,520,000	2,500,000	2,500,000
<a href="#">F8</a>	Traffic Signal Re-lamping	CT180003		-	-	550,000	-	550,000
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>			3,357,500	2,462,000	3,514,000	2,956,000	3,518,000
	<b>Total - Traffic &amp; Streetlights</b>		<b>\$</b>	<b>3,702,500</b>	<b>\$ 2,712,000</b>	<b>\$ 3,764,000</b>	<b>\$ 3,206,000</b>	<b>\$ 3,768,000</b>

## 2021/22 Capital Project

**Capital Project #:** CT200001 **Previous #:**  
**Capital Project Name:** Street Lighting  
**Executive Director:** Brad Anguish

**Asset Category:** Streetlights  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.*

**Impact to Service**

*This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and reduction of energy consumption through the use of energy efficient technologies.*

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Road Safety Framework

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 232,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 95,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	250,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

Installation of new LED streetlights - various locations	\$ 75,000
Condition assessment of steel / aluminum streetlight poles / bases - various locations	100,000
Repair / replacement of streetlight poles / bases identified through condition assessment	160,000
Installation of wood streetlight poles - various locations as needed	10,000

**2021/22 New Activities Sub-Total** 345,000

**Total Work to be Completed in 2021/22** \$ 345,000

## 2021/22 Capital Project

**Capital Project #:** CT200004  
**Capital Project Name:** Controller Cabinet & Detection  
**Executive Director:** Brad Anguish

**Previous #:**

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the installation, upgrade and maintenance of traffic signal control equipment.*

**Impact to Service**

*The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.*

**Strategic Plan**

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 407,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 185,000	\$ 350,000	\$ 370,000	\$ 380,000	\$ 390,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		350,000	370,000	380,000	390,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

<i>Installation of Accessible Pedestrian Signals</i>	\$ 150,000
<i>Traffic Signal Detection Equipment Upgrades</i>	285,000
<i>Replacement of Traffic Signal Controller Cabinet Assemblies</i>	100,000

**2021/22 New Activities Sub-Total**

535,000

**Total Work to be Completed in 2021/22**

**\$ 535,000**



## 2021/22 Capital Project

**Capital Project #:** CTR00904  
**Capital Project Name:** Destination Signage Program  
**Executive Director:** Brad Anguish

**Previous #:**

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Road Safety Framework

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 123,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 173,500				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

*Structure repairs identified during condition assessments* \$ 173,500

**Carry Over Prior Year Activities Sub-Total** 173,500

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 173,500

## 2021/22 Capital Project

**Capital Project #:** CT190004  
**Capital Project Name:** Opticom Signalization  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.*

**Impact to Service**

*Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 71,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000
<b>Funding:</b>					
External Funding					
Reserves		72,000	74,000	76,000	78,000
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Traffic signal pre-emption installation in major traffic corridors</i>	\$ 72,000

<b>2021/22 New Activities Sub-Total</b>	<b>72,000</b>
---	---------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 72,000</b>
--	------------------

## 2021/22 Capital Project

**Capital Project #:** CT190006 **Previous #:**  
**Capital Project Name:** Road Safety Improvement  
**Executive Director:** Brad Anguish

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*This project includes intersection/roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.*

### Impact to Service

*The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Framework and Integrated Mobility Plan.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Road Safety Framework

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 594,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 537,000	\$ 2,040,000	\$ 2,520,000	\$ 2,500,000	\$ 2,500,000
<b>Funding:</b>					
External Funding					
Reserves		775,000			2,000,000
Capital from Operating		1,265,000	1,620,000	1,600,000	500,000
Debt			900,000	900,000	

### Detailed 2021/22 Project Work Plan:

20-246 Portland Hills Traffic Calming	\$ 280,000
20-204 Recap & Traffic Calming	12,000
20-265 School Zone Traffic Calming	18,000
20-238 Quinpool / Lacewood Pedestrian Signals	20,000
21-201 Hillsboro Traffic Calming	100,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>430,000</b>
---	----------------

Traffic Calming Program (see detail sheet)	1,065,000
School Area Traffic Calming	150,000
Red Light Camera Study	100,000
Intersection Improvement - Sackville Drive at Orchard Dr / Bambrick Rd	75,000
Traffic Signal Upgrade / Intersection Modification - Beaver Bank Rd at Stokil Dr / Milwood Dr	350,000
New RA-5 Crosswalk with Pedestrian Activated Beacons - Barrington St btw Young St & Hanover St	70,000
RA-5 Crosswalk Upgrade - Dunbrack St at Clayton Park Dr	70,000
Crosswalk Upgrades to Rectangular Rapid Flashing Beacons (RRFB)	167,000
Pedestrian Access Improvements	50,000
Purchase of Traffic Signal Wire	50,000

<b>2021/22 New Activities Sub-Total</b>	<b>2,147,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 2,577,000</b>
--	---------------------

## Detailed Project Work Plan

<b>Project Name:</b> Road Safety Improvement	<b>Project #</b> CT190006
---	------------------------------

<i>Location</i>	<i>ESTIMATE</i>
-----------------	-----------------

<b><u>Traffic Calming</u></b>	<b>\$1,065,000</b>
-------------------------------	--------------------

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>- Ingram Drive</li> <li>- Buckingham Drive</li> <li>- Lakeview Avenue</li> <li>- McCabe Lake Drive</li> <li>- Newbury Road</li> <li>- Waterstone Run</li> <li>- Micmac Drive</li> <li>- Halfway Lake Drive</li> <li>- Longburn Drive</li> <li>- Old Beaverbank Road</li> <li>- Maple Street</li> <li>- Old Sackville Road</li> </ul> | <ul style="list-style-type: none"> <li>- Eisner Boulevard</li> <li>- Hemlock Drive</li> <li>- Fenerty Road</li> <li>- Nova Terrace</li> <li>- Summit Crescent</li> <li>- Dorothea Drive</li> <li>- Delta Drive</li> <li>- Winslow Drive</li> <li>- Diana Drive</li> <li>- Robert Street</li> <li>- High Timber Drive</li> <li>- Poplar Drive</li> </ul> |
|---|---|

### **School Area Traffic Calming**

Installation of traffic calming in school areas - various locations	\$150,000
---	-----------

<b><u>Red Light Camera Study</u></b>	<b>\$100,000</b>
--------------------------------------	------------------

<b><u>Intersection Improvement</u></b>	<b>\$75,000</b>
--	-----------------

Sackville Dr / Orchard Dr / Bambrick Rd

<b><u>Traffic Signal Upgrade / Intersection Modification</u></b>	<b>\$350,000</b>
--	------------------

Beaver Bank Rd / Stokil Dr / Milwood Dr - Signal Rehab & LT Lane

<b><u>New RA-5 Crosswalk with Pedestrian Activated Flashing Beacons</u></b>	<b>\$70,000</b>
---	-----------------

Barrington St between Young St & Hanover St

<b><u>RA-5 Crosswalk Upgrade</u></b>	<b>\$70,000</b>
--------------------------------------	-----------------

Dunbrack St at Clayton Park Dr - RA-5 Crosswalk Upgrade

<b><u>Crosswalk Upgrades to Rectangular Rapid Flashing Beacons (RRFB)</u></b>	<b>\$167,000</b>
---	------------------

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>- Alderney Dr @ Geary St</li> <li>- Ochterloney St @ Prince Albert Rd</li> <li>- Coburg Rd @ Henry St</li> <li>- Coburg Rd @ Lemarchant St</li> </ul> | <ul style="list-style-type: none"> <li>- Lower Water St @ Morris St</li> <li>- Lower Water St @ Sackville St</li> <li>- Lower Water St @ Salter St</li> <li>- Queen St @ Clyde St</li> </ul> |
|--|--|

Project Name:	Project #
Road Safety Improvement	CT190006

- Lower Water St @ Bishop St
- North St @ Maynard St
- Purcell's Cove Rd @ Civic 146
- Dutch Village Rd @ Central Ave
- Lucasville Rd @ Old Sackville Rd
- Herring Cove Rd @ Woodcrest Ave
- South St @ Tower Rd
- North St @ Gladstone St
- Purcell's Cove Rd @ Herring Cove Rd
- St Margarets Bay Rd @ Brentwood Ave
- Highway 7 @ East Petpeswick Rd

**Pedestrian Access Improvements**

\$50,000

*New pedestrian ramps, pedestrian ramp upgrades, hard-surfacing  
(planning underway to identify locations)*

**Traffic Signal Wire**

\$50,000

**TOTAL WORKPLAN ESTIMATE**

**\$2,147,000**

## 2021/22 Capital Project

**Capital Project #:** *CT180003* **Previous #:**  
**Capital Project Name:** *Traffic Signal Re-lamping*  
**Executive Director:** *Brad Anguish*

**Asset Category:** *Traffic Signalization/Equipment*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of LED light modules at signalized intersections.*

**Impact to Service**

*LED light modules lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.*

**Strategic Plan**

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 448,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>			\$ 550,000		\$ 550,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			550,000		550,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\_\_\_\_\_

**2021/22 New Activities Sub-Total**

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

Vehicles,  
Vessels &  
Equipment

## Vehicles, Vessels & Equipment

			2021/22 Project				
Page #	Project Name	Project #	Work Plan	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
Equipment & Machinery							
<a href="#">G1</a>	Bus Maintenance Equipment Replacement	CM200005	\$ 815,000	\$ 390,000	\$ 340,000	\$ 350,000	\$ 360,000
<a href="#">G2</a>	Fire Services Equipment Replacement	CE200004	1,462,000	1,000,000	1,000,000	1,200,000	1,200,000
<a href="#">G3</a>	Fire Services Water Supply	CE190001	93,000	93,000	96,000	99,000	102,000
<a href="#">G4</a>	Heavy Urban Search & Rescue Equipment	CE200005	460,000	460,000	470,000	480,000	490,000
<a href="#">G5</a>	Ice Resurfacers Replacement	CE190005	275,000	125,000	125,000	125,000	125,000
<a href="#">G6</a>	New/Replacement Green Carts	CW190001	435,000	410,000	470,000	510,000	550,000
<a href="#">G7</a>	Police Services Equipment Replacement	CE190002	500,000	500,000	500,000	500,000	600,000
<a href="#">G8</a>	Rural Depots	CW200003	340,000	-	-	370,000	-
<a href="#">G9</a>	Transit Radio Communications Refresh	Transit9	-	-	-	-	200,000
Subtotal - Equipment & Machinery			4,380,000	2,978,000	3,001,000	3,634,000	3,627,000
Vehicles							
<a href="#">G10</a>	Access-A-Bus Replacement	CM200001	1,370,000	1,370,000	1,385,000	1,260,000	1,130,000
<a href="#">G11</a>	Conventional Bus Replacement	CM200006	16,765,000	16,765,000	-	-	-
<a href="#">G12</a>	Electric Bus Procurement	CV210011	900,000	900,000	55,218,000	40,687,000	-
<a href="#">G13</a>	Fire Fleet Replacement	CE200002	5,995,000	3,850,000	4,380,000	3,000,000	3,000,000
<a href="#">G14</a>	Mid-Life Bus Rebuild	CM200004	685,000	685,000	1,360,000	830,000	860,000
<a href="#">G15</a>	Moving Forward Together Plan Implementation	CM180008	8,000,000	8,000,000	5,350,000	-	-
<a href="#">G16</a>	Municipal Fleet Expansion	CV210001	1,669,000	1,669,000	-	-	-
<a href="#">G17</a>	Municipal Fleet Replacement	CE200001	3,898,000	2,460,000	2,770,000	2,350,000	2,350,000
<a href="#">G18</a>	Police Fleet Replacement	CE200003	800,000	45,000	900,000	900,000	900,000
<a href="#">G19</a>	Transit Strategies/Studies	CV210014	270,000	200,000	-	325,000	-
<a href="#">G20</a>	Transit Support Vehicle Replacement	CM200003	120,000	120,000	120,000	120,000	80,000
Subtotal - Vehicles			40,472,000	36,064,000	71,483,000	49,472,000	8,320,000
Vessels							
<a href="#">G21</a>	Ferry and Terminal Security Capital Upgrades	CV210007	107,500	107,500	125,000	45,000	45,000
<a href="#">G22</a>	Ferry Overhaul and Capital Upgrades	CM200007	500,000	500,000	400,000	400,000	440,000
<a href="#">G23</a>	Mill Cove Ferry Service	CV210013	2,900,000	2,900,000	3,500,000	-	3,200,000
Subtotal - Vessels			3,507,500	3,507,500	4,025,000	445,000	3,685,000
Total - Vehicles, Vessels & Equipment			\$ 48,359,500	\$ 42,549,500	\$ 78,509,000	\$ 53,551,000	\$ 15,632,000



## 2021/22 Capital Project

**Capital Project #:** CM200005 **Previous #:**  
**Capital Project Name:** Bus Maintenance Equipment Replacement  
**Executive Director:** Dave Reage

**Asset Category:** Equipment & Machinery  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 373,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>	\$ 425,000	\$ 390,000	\$ 340,000	\$ 350,000	\$ 360,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		390,000	340,000	350,000	360,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Install a hoist at Burnside Transit Centre* \$ 310,000  
*Install bus wash enhancement at Ragged Lake Transit Centre* 20,000

### Carry Over Prior Year Activities Sub-Total

*Install a hoist at Ragged Lake Transit Centre* 460,000  
*Scissor Lift for Burnside Transit Centre* 25,000

### 2021/22 New Activities Sub-Total

### Total Work to be Completed in 2021/22

330,000  
 485,000  
 \$ 815,000

## 2021/22 Capital Project

**Capital Project #:** CE200004  
**Capital Project Name:** Fire Services Equipment Replacement  
**Executive Director:** Ken Stuebing

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

*PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

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

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 462,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,000,000	1,000,000	1,200,000	1,200,000
Debt					

### Detailed 2021/22 Project Work Plan:

*We have been without a bunker gear contract for most of the year and have only been able to do emergency purchases for new hires. We have a backlog of Bunker Gear to purchase once the contract is settled by Procurement.*
\$ 462,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>462,000</b></u>
<i>Bunker Gear Replacment</i>		270,000
<i>Boots, flash hood, gloves, helmets</i>		180,000
<i>Equipment for New Trucks</i>		400,000
<i>SCBA Masks and Parts</i>		150,000

**2021/22 New Activities Sub-Total** **1,000,000**

**Total Work to be Completed in 2021/22** **\$ 1,462,000**

## 2021/22 Capital Project

**Capital Project #:** CE190001  
**Capital Project Name:** Fire Services Water Supply  
**Executive Director:** Ken Stuebing

**Previous #:**

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

**Project Deliverables**

*To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.*

**Impact to Service**

*To provide water to fight fires in areas not serviced by hydrants.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 122,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 93,000	\$ 96,000	\$ 99,000	\$ 102,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		93,000	96,000	99,000	102,000
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

*Dry Hydrants are used to supply water for firefighting operations in areas that do not have a municipal water supply. To maintain this critical firefighting infrastructure, 1-2 dry hydrants will be installed, plus annual maintenance of existing hydrants to ensure operability.*

\$ 93,000

**2021/22 New Activities Sub-Total**

93,000

**Total Work to be Completed in 2021/22**

\$ 93,000

## 2021/22 Capital Project

**Capital Project #:** CE200005 **Previous #:**  
**Capital Project Name:** Heavy Urban Search & Rescue Equipment  
**Executive Director:** Ken Stuebing

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

### Project Deliverables

*"Heavy" Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum.*

### Impact to Service

*The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 460,000	\$ 470,000	\$ 480,000	\$ 490,000
<b>Funding:</b>					
External Funding		345,000	352,500	360,000	367,500
Reserves					
Capital from Operating		115,000	117,500	120,000	122,500
Debt					

### Detailed 2021/22 Project Work Plan:

#### Carry Over Prior Year Activities Sub-Total

*The planned expenditures for HUSAR TF-5 for this fiscal period will include Cold weather PPE for advanced HUSAR operations. The purchase of transportation vehicle capable of deploying infrastructure support equipment and base camp operations for TF-5. The purchase of specialized monitoring equipment to assess the atmosphere while operating in a potentially IDLH condition. Specialized Collapse rescue equipment to continue to build the cache of equipment to the national standard for HUSAR response.*

\$ 460,000

#### 2021/22 New Activities Sub-Total

460,000

#### Total Work to be Completed in 2021/22

\$ 460,000

## 2021/22 Capital Project

**Capital Project #:** CE190005  
**Capital Project Name:** Ice Resurfacer Replacement  
**Executive Director:** Jerry Blackwood

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.*

**Impact to Service**

*An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 117,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		125,000	125,000	125,000	125,000

**Detailed 2021/22 Project Work Plan:**

*1 unit for St. Margaret's Centre* \$ 150,000

**Carry Over Prior Year Activities Sub-Total**  
150,000  
*1 unit for Sackville Sports Stadium* 125,000

**2021/22 New Activities Sub-Total** 125,000

**Total Work to be Completed in 2021/22** **\$ 275,000**

## 2021/22 Capital Project

**Capital Project #:** CW190001  
**Capital Project Name:** New/Replacement Green Carts  
**Executive Director:** Brad Anguish

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Environmental & Public Health  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection based on the number of units.*

**Impact to Service**

*This project ensures the residents have adequate organics carts to participate in the organics collection program.*

**Strategic Plan**

Council Priority Area: Responsible Administration  
 Strategy: Organic Waste Strategy

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 263,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 25,000	\$ 410,000	\$ 470,000	\$ 510,000	\$ 550,000
<b>Funding:</b>					
External Funding					
Reserves		410,000	470,000	510,000	550,000
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

*Supply carts to new residents and repair/replace existing carts as required.*

\$ 435,000

**2021/22 New Activities Sub-Total**

435,000

**Total Work to be Completed in 2021/22**

\$ 435,000

## 2021/22 Capital Project

**Capital Project #:** CE190002  
**Capital Project Name:** Police Services Equipment Replacement  
**Executive Director:** Daniel Kinsella

**Previous #:**

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

**Project Deliverables**

*Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.*

**Impact to Service**

*Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 409,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves		76,000			
Capital from Operating		424,000	500,000	500,000	600,000
Debt					

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>		<u>                    </u>
<i>Ballistic Armour (100 sets annually)</i>		\$ 115,000
<i>Canine</i>		15,000
<i>Technical Surveillance/Tactical Investigative Equipment</i>		30,000
<i>Forensic Identification Equipment (i.e. fume hoods, labs, etc.)</i>		30,000
<i>Komutel telecommunication management system for Integrated Emergency Services</i>		50,000
<i>Trunk Mobile Radio Handheld Replacements (30 radios annually)</i>		240,000
<i>Emergency Response Team Helmets (ERT) Ballistic Helmets</i>		20,000
 <b>2021/22 New Activities Sub-Total</b>		 <u>500,000</u>
<b>Total Work to be Completed in 2021/22</b>		<b>\$ 500,000</b>

## 2021/22 Capital Project

**Capital Project #:** CW200003 **Previous #:**  
**Capital Project Name:** Rural Depots  
**Executive Director:** Brad Anguish

**Asset Category:** Equipment & Machinery  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. The two 2014 Spector trailers will be replaced in 2023/24 and the two 2017 Spector trailers in 2026/27.*

### Impact to Service

*The trailers are scheduled to be replaced on a ten year cycle as this has been determined to be the useful life for the equipment, maintenance costs escalate from this point onward. There are currently three pairs of trailers from 2010 (currently being replaced), 2014 and 2017.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Waste Resource Strategy Review

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 94,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 340,000			\$ 370,000	
<b>Funding:</b>					
External Funding					
Reserves				370,000	
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Tender and purchase of two refuse compacting trailers* \$ 340,000

**Carry Over Prior Year Activities Sub-Total** 340,000

**2021/22 New Activities Sub-Total**

**Total Work to be Completed in 2021/22** \$ 340,000



## 2021/22 Capital Project

**Capital Project #:** *Transit9* **Previous #:**  
**Capital Project Name:** *Transit Radio Communications Refresh*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Equipment & Machinery*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

**Council Priority Area:** *Responsible Administration*  
**Strategy:** *Halifax Transit Technology Roadmap*

### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>					\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					200,000
Debt					

### Detailed 2021/22 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\_\_\_\_\_

2021/22 New Activities Sub-Total

\_\_\_\_\_

**Total Work to be Completed in 2021/22**

## 2021/22 Capital Project

**Capital Project #:** CM200001  
**Capital Project Name:** Access-A-Bus Replacement  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 546,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 1,370,000	\$ 1,385,000	\$ 1,260,000	\$ 1,130,000
<b>Funding:</b>					
External Funding			1,000,000	1,000,000	960,000
Reserves		1,370,000			
Capital from Operating			385,000	260,000	170,000
Debt					

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Delivery and replacement of 10 Access-A-Buses</i>	\$ 1,370,000

<b>2021/22 New Activities Sub-Total</b>	
	1,370,000

<b>Total Work to be Completed in 2021/22</b>	\$ 1,370,000
--	--------------

## 2021/22 Capital Project

**Capital Project #:** CM200006  
**Capital Project Name:** Conventional Bus Replacement  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes replacement of transit fleet that have reached their optimal lifecycle. Replacement at this time period mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability.*

**Impact to Service**

*Proceeding with this project would improve service delivery, due to decreased defects and increase in mean distance between failure and avoid an increase in operating and maintenance costs. This would also allow for reduction in GHG and CAC emissions.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 9,512,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 16,765,000			
<b>Funding:</b>					
External Funding					
Reserves		9,736,500			
Capital from Operating					
Debt		7,028,500			

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	_____
<i>Delivery and replacement of twenty-five (25) 40' buses</i>	<i>\$ 16,765,000</i>

<b>2021/22 New Activities Sub-Total</b>	16,765,000
---	------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 16,765,000</b>
--	----------------------

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** *CV210011* **Previous #:**  
**Capital Project Name:** *Electric Bus Procurement*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

#### Project Deliverables

*The first phase of this project includes the replacement of 60 diesel buses with electric buses, charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.*

#### Impact to Service

*This project will improve the service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases and Criteria Air Contaminants, in order to work towards achieving the Halifax 2050 goals.*

#### Strategic Plan

**Council Priority Area:** *Environment*  
**Strategy:** *Integrated Mobility Plan*

#### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 900,000	\$ 55,218,000	\$ 40,687,000	
<b>Funding:</b>					
External Funding		657,000	40,309,000	29,702,000	
Reserves					
Capital from Operating					
Debt		243,000	14,909,000	10,985,000	

#### Detailed 2021/22 Project Work Plan:

#### Carry Over Prior Year Activities Sub-Total

<i>Ragged Lake Energy Retrofits - year 1</i>	\$ 600,000
<i>Charger Optimization and State of Charge Study</i>	300,000

#### 2021/22 New Activities Sub-Total

*900,000*

#### Total Work to be Completed in 2021/22

*\$ 900,000*

## 2021/22 Capital Project

**Capital Project #:** CE200002 **Previous #:**  
**Capital Project Name:** Fire Fleet Replacement  
**Executive Director:** Jerry Blackwood

**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Replacement of 1 Aerial unit, 3 Engines, 1 Tanker, and various support vehicles such as cars, SUVs, pick-ups, and vans.*

### Impact to Service

*Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,523,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 2,145,000	\$ 3,850,000	\$ 4,380,000	\$ 3,000,000	\$ 3,000,000
<b>Funding:</b>					
External Funding					
Reserves			967,000		
Capital from Operating					
Debt		3,850,000	3,413,000	3,000,000	3,000,000

### Detailed 2021/22 Project Work Plan:

1 Engine	\$ 810,000
1 Tanker	820,000
2 Support vehicles	515,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>2,145,000</b></u>
---	-------------------------

1 Aerial	1,850,000
2 Engines	1,640,000
Support Vehicle Replacement (Non-Apparatus)	360,000

<b>2021/22 New Activities Sub-Total</b>	<u><b>3,850,000</b></u>
---	-------------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 5,995,000</b>
--	---------------------

## 2021/22 Capital Project

**Capital Project #:** CM200004  
**Capital Project Name:** Mid-Life Bus Rebuild  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capital cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.*

### Impact to Service

*Proceeding with this project would assist with the improvement in service and avoid major component failures or defects. This also helps to improve the mean distance between failure.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

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

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 685,000	\$ 1,360,000	\$ 830,000	\$ 860,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		685,000	1,360,000	830,000	860,000
Debt					

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>                    </u>
<i>Replace/rebuild engines, other major components and structural rebuilds</i>	<u>\$ 685,000</u>

<b>2021/22 New Activities Sub-Total</b>	<u>685,000</u>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<u>\$ 685,000</u>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CM180008 **Previous #:**  
**Capital Project Name:** Moving Forward Together Plan Implementation  
**Executive Director:** Dave Reage

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

### Project Deliverables

*This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.*

### Impact to Service

*This project would increase or enhance service delivery as per the Moving Forward Together Plan.*

### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Moving Forward Together Plan

**Estimated Project Planning & Design Phase Timing**      **Start:** Dec-20      **End:** Mar-21  
**Estimated Project Execution Phase Timing**      **Start:** Mar-21      **End:** Aug-21  
**Estimated Asset Operational Date**      Nov-21

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 8,000,000	\$ 5,350,000		
<b>Funding:</b>					
External Funding					
Reserves		5,000,000	5,000,000		
Capital from Operating					
Debt		3,000,000	350,000		

**Previously Approved Budget** \$ 16,482,300  
**2021/22 - 2024/25 Budgets** 13,350,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 29,832,300

### Detailed 2021/22 Project Work Plan:

	<u>                    </u>
<b>Carry Over Prior Year Activities Sub-Total</b>	<u>                    </u>
<i>Purchase of 12 buses</i>	\$ 7,884,000
<i>On-street bus stop improvements</i>	116,000
	<u>                    </u>
<b>2021/22 New Activities Sub-Total</b>	<u>8,000,000</u>
<b>Total Work to be Completed in 2021/22</b>	<u>\$ 8,000,000</u>

## 2021/22 Capital Project

**Capital Project #:** CV210001  
**Capital Project Name:** Municipal Fleet Expansion  
**Executive Director:** Jerry Blackwood

**Previous #:**

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

**Project Deliverables**

*Addition of vehicles to be used by Supervisors in Parks.*  
*Addition of a van for Library.*  
*Addition of fleet required for NSTIR expansion, Mobility Response, and Street Sweeping Program*

**Impact to Service**

*Vehicles required as Supervisors travel the HRM to assess assets and respond to service requests.*  
*Library is looking to expand service to the Preston Township area. Province is transferring maintenance of some roadways to the Municipality. Expanded service delivery.*

**Strategic Plan**

**Council Priority Area:** Service Excellence  
**Strategy:**

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 1,669,000			
<b>Funding:</b>					
External Funding					
Reserves		1,000,000			
Capital from Operating		669,000			
Debt					

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>		
6 hybrid SUVs units for Parks		\$ 240,000
1 Van for Library		35,000
Vehicles & Equipment for NSTIR expansion		
1 hot asphalt truck, 1 chipper, 1 3-ton truck		537,000
1 Sign Truck		100,000
7 1/2 ton pick-ups, 1 SUV		343,000
1 broom attachment, 1 water tank		34,000
1 Street Sweeper (Expansion of street sweeping program)		330,000
1 Crew Cab truck (Mobility Response Tactical team)		50,000
<b>2021/22 New Activities Sub-Total</b>		<b>1,669,000</b>
<b>Total Work to be Completed in 2021/22</b>		<b>\$ 1,669,000</b>



## 2021/22 Capital Project

**Capital Project #:** CE200001  
**Capital Project Name:** Municipal Fleet Replacement  
**Executive Director:** Jerry Blackwood

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.*

### Impact to Service

*Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,086,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 1,438,000	\$ 2,460,000	\$ 2,770,000	\$ 2,350,000	\$ 2,350,000
<b>Funding:</b>					
External Funding					
Reserves		1,870,000	430,000	846,000	
Capital from Operating		590,000	2,340,000	1,504,000	2,350,000
Debt					

### Detailed 2021/22 Project Work Plan:

3 Plows	\$ 672,000
1 Line Paint truck	470,000
3 Ton Chassis	122,000
1 Passenger bus	90,000
Light vehicles	84,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>1,438,000</b></u>
---	-------------------------

3 Plows	810,000
2 Municipal Tractors	300,000
Various replacements (Vans, Pick-Up trucks, heavy trucks, trailers, tractor)	1,350,000

<b>2021/22 New Activities Sub-Total</b>	<u><b>2,460,000</b></u>
---	-------------------------

<b>Total Work to be Completed in 2021/22</b>	<u><b>\$ 3,898,000</b></u>
--	----------------------------

## 2021/22 Capital Project

**Capital Project #:** CE200003  
**Capital Project Name:** Police Fleet Replacement  
**Executive Director:** Jerry Blackwood

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.*

**Impact to Service**

*Appropriate level of operational vehicles for policing services.  
 Equipment is required to upfit the vehicle for policing services.*

**Strategic Plan**

**Council Priority Area:** Responsible Administration  
**Strategy:** HRP Strategic Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 865,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 755,000	\$ 45,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>Funding:</b>					
External Funding					
Reserves		45,000			
Capital from Operating			900,000	900,000	900,000
Debt					

**Detailed 2021/22 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ 800,000
<i>Replacement of all police vehicles. Including upfit equipment</i>	

<b>2021/22 New Activities Sub-Total</b>	<b>800,000</b>
---	----------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 800,000</b>
--	-------------------

## 2021/22 Capital Project

**Capital Project #:** CV210014 **Previous #:** CMU01095  
**Capital Project Name:** Transit Strategies/Studies  
**Executive Director:** Dave Reage

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*The intent of this project is to undertake studies and prepare strategic plans. In the short term, the work is related to the roll out of electric buses in the Halifax Transit fleet. In later years, it also includes a review of the Moving Forward Together Plan in 2023/24 and the Access-A-Bus Service delivery plan.*

### Impact to Service

*These studies will inform decision making and enhance the quality of transit service in Halifax.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 1,065,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>	\$ 70,000	\$ 200,000	\$ -	\$ 325,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000		325,000	
Debt					

### Detailed 2021/22 Project Work Plan:

*Initiate detailed state of charge block analysis for Battery Electric Buses* \$ 70,000

### Carry Over Prior Year Activities Sub-Total

70,000

*Detailed state of charge block analysis and charger optimization for Battery Electric Buses*

50,000

*Other studies related to Battery Electric Bus implementation (including potential lease of BEB)*

150,000

### 2021/22 New Activities Sub-Total

200,000

### Total Work to be Completed in 2021/22

**\$ 270,000**

## 2021/22 Capital Project

**Capital Project #:** CM200003  
**Capital Project Name:** Transit Support Vehicle Replacement  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 80,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 120,000	\$ 120,000	\$ 120,000	\$ 80,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		120,000	120,000	120,000	80,000
Debt					

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Delivery and receipt of three vehicles for Transit Operations</i>	\$ 120,000

<b>2021/22 New Activities Sub-Total</b>	120,000
---	---------

<b>Total Work to be Completed in 2021/22</b>	\$ 120,000
--	------------

## 2021/22 Capital Project

**Capital Project #:** CV210007 **Previous #:** CM180006  
**Capital Project Name:** Ferry and Terminal Security Capital Upgrades  
**Executive Director:** Dave Reage

**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Many of the security features on the ferries and in the terminals require life cycle enhancements, upgrades and or replacement. Investments are also required to mitigate new or emerging security threats in the civic and marine environment.*

### Impact to Service

*It is imperative to carry out the manufacturers recommended life cycle maximize life expectancy and avoid critical failures, resulting in impacts to service. Key security investments are required to mitigate new and emerging security threats.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 107,500	\$ 125,000	\$ 45,000	\$ 45,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		107,500	125,000	45,000	45,000
Debt					

### Detailed 2021/22 Project Work Plan:

*Ferry and Terminal Security Enhancements and Upgrades*

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Upgrade Alderney ferry terminal NVR and installation</i>	
<i>Replacement NVR's for Five Ferries</i>	
<i>Technical Study to provide connectivity for the ferry cameras for shore-side monitoring</i>	\$ 22,300
<i>Card Swipe system for ferry passenger ramp overhead doors</i>	40,000
<i>Upgrade security railings and gates in the ferry terminals</i>	28,000
<i>Ferry Ramp Cameras</i>	8,500
<i>Replace public address system Alderney Ferry Terminal</i>	3,200
<i>Replace, install or upgrade door card swipe</i>	5,500
<b>2021/22 New Activities Sub-Total</b>	<b>107,500</b>
<b>Total Work to be Completed in 2021/22</b>	<b>\$ 107,500</b>

## 2021/22 Capital Project

**Capital Project #:** CM200007  
**Capital Project Name:** Ferry Overhaul and Capital Upgrades  
**Executive Director:** Dave Reage

**Previous #:**

**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

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

### Impact to Service

*It is imperative to carry out the manufacturers recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 355,000

	Carry Over	2021/22	2022/23	2023/24	2023/24
<b>Gross Capital Budget</b>		\$ 500,000	\$ 400,000	\$ 400,000	\$ 440,000
<b>Funding:</b>					
External Funding			400,000	400,000	440,000
Reserves		500,000			
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

	<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>10,000 hour machinery overhaul</i>		\$ 240,100
<i>Replacement life raft</i>		15,000
<i>Ramp Controls at four ferries</i>		132,000
<i>Rubbing Strake to reinforce hull</i>		33,000
<i>Fuel tank study</i>		25,000
<i>Miscellaneous upgrades</i>		54,900
	<b>2021/22 New Activities Sub-Total</b>	<b>500,000</b>
	<b>Total Work to be Completed in 2021/22</b>	<b>\$ 500,000</b>

## 2021/22 Capital Project

### Strategic Initiative

Capital Project #: CV210013 Previous #:  
 Capital Project Name: Mill Cove Ferry Service  
 Executive Director: Dave Reage

Asset Category: Vessels  
 Service Area: Transportation Services  
 Project Type: Service Growth  
 Project Outcomes:

#### Project Deliverables

*The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route would provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.*

#### Impact to Service

*This would provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.*

#### Strategic Plan

Council Priority Area: Integrated Mobility  
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing Start: Apr-20 End: Mar-22  
 Estimated Project Execution Phase Timing Start: Apr-22 End: Mar-25  
 Estimated Asset Operational Date Mar-25

#### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
Gross Capital Budget		\$ 2,900,000	\$ 3,500,000		\$ 3,200,000
Funding:					
External Funding		2,117,000	2,555,000		2,336,000
Reserves					
Capital from Operating					
Debt		783,000	945,000		864,000

#### Previously Approved Budget

2021/22 - 2024/25 Budgets \$ 9,600,000  
 Estimated Remaining Budget Required 124,900,000  
 Total Estimated Project Cost \$ 134,500,000

#### Detailed 2021/22 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	
Service calibration studies		\$ 250,000
Vessel technology studies		750,000
Engineering studies and terminal designs (Mill Cove and Halifax Ferry)		900,000
Project management		1,000,000
	2021/22 New Activities Sub-Total	2,900,000
	Total Work to be Completed in 2021/22	\$ 2,900,000

# Other Assets



## Other Assets

			2021/22 Project				
Page #	Project Name	Project #	Work Plan	2021/22 Gross	2022/23 Gross	2023/24 Gross	2024/25 Gross
	Art & Cultural Assets						
<a href="#">H1</a>	Cultural Assets	CP190001	\$ 298,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
	Subtotal - Art & Cultural Assets		298,000	-	250,000	250,000	250,000
	Landfill Assets						
<a href="#">H2</a>	Environmental Monitoring Site Work 101 Landfill	CW190004	420,000	40,000	130,000	330,000	130,000
	Subtotal - Landfill Assets		420,000	40,000	130,000	330,000	130,000
	Varied Assets						
<a href="#">H3</a>	HalifACT 2050 - Climate Action Plan	CB200012	2,200,000	2,000,000	2,000,000	3,000,000	4,000,000
		CCV02501 -					
-	District Capital Accounts	CCV02516	1,165,200	1,504,000	1,504,000	1,504,000	1,504,000
	Subtotal - Varied Assets		3,365,200	3,504,000	3,504,000	4,504,000	5,504,000
	Stormwater/Wastewater Assets						
<a href="#">H4</a>	Dredging of Siltation Pond	CWU01092	360,000	-	-	-	-
<a href="#">H5</a>	Wastewater Oversizing	CT200009	1,000,000	1,000,000	750,000	-	-
	Subtotal - Stormwater/Wastewater Assets		1,360,000	1,000,000	750,000	-	-
Total - Other Assets			\$ 5,443,200	\$ 4,544,000	\$ 4,634,000	\$ 5,084,000	\$ 5,884,000

## 2021/22 Capital Project

**Capital Project #:** CP190001 **Previous #:**  
**Capital Project Name:** Cultural Assets  
**Executive Director:** Denise Schofield

**Asset Category:** Art & Cultural Assets  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive initiatives*

**Impact to Service**

*Enhancement of public spaces, stewardship of cultural assets*

**Strategic Plan**

Council Priority Area: Communities  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 51,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 298,000		\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves			250,000	250,000	250,000
Capital from Operating					
Debt					

**Detailed 2021/22 Project Work Plan:**

*Public Art Assessment and Maintenance* \$ 38,000  
*Artifact Collection - Conservation contract* 10,000

**Carry Over Prior Year Activities Sub-Total** 48,000

*New Public Art* 75,000  
*Assessment, Planning and Maintenance* 125,000  
*Care and control artifact collection* 50,000

**2021/22 New Activities Sub-Total** 250,000

**Total Work to be Completed in 2021/22** \$ 298,000

## 2021/22 Capital Project

**Capital Project #:** CW190004 **Previous #:**  
**Capital Project Name:** Environmental Monitoring Site Work 101 Landfill  
**Executive Director:** Brad Anguish

**Asset Category:** Landfill  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, site maintenance and repair on a priority basis. The current engineering and monitoring firm has identified erosion control, cap and leachate collection improvements.*

### Impact to Service

*Ensure the site continues to meet the requirements of a closed landfill.*

### Strategic Plan

Council Priority Area: Environment  
 Strategy: Waste Resource Strategy Review

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 58,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 380,000	\$ 40,000	\$ 130,000	\$ 330,000	\$ 130,000
<b>Funding:</b>					
External Funding					
Reserves		40,000	130,000	330,000	130,000
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

*Repairs to cap and drainage* \$ 340,000

**Carry Over Prior Year Activities Sub-Total** 340,000  
*Water monitoring program* 80,000

**2021/22 New Activities Sub-Total** 80,000

**Total Work to be Completed in 2021/22** \$ 420,000

## 2021/22 Capital Project

### Strategic Initiative

**Capital Project #:** CB200012 **Previous #:**  
**Capital Project Name:** HalifACT 2050 - Climate Action Plan  
**Executive Director:** Kelly Denty

**Asset Category:** Varied  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Program Outcomes:**

#### Project Deliverables

HRM is updating outdated climate and energy plans and creating a new action plan with targets out to year 2050. We need to act now on drastically reducing emissions in our new and existing building stock and in our transportation sector, among others.

#### Impact to Service

The risks of failing to act on climate change are estimated to be severe. We need to act now to better protect our communities, infrastructure and sensitive ecosystems to better endure extreme weather and to rebound as quickly as possible after an impact.

#### Strategic Plan

**Council Priority Area:** Environment  
**Strategy:** HalifACT 2050

#### Capital and Asset Lifecycle Investment:

#### Average Annual Program Spending Over Last Three Years

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 4,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		2,000,000	2,000,000	3,000,000	4,000,000

#### Detailed 2021/22 Project Work Plan:

#### Carry Over Prior Year Activities Sub-Total

\$ 200,000

\$275,000 has been identified to supplement the Municipal tree planting program. Beyond this, a detailed work plan is not yet developed. Activities will generally include implementation of the EV strategy including charging infrastructure and services, fleet replacements, deep energy retrofits and solar installations on municipal facilities to achieve municipal net zero operations target, green infrastructure projects, and risk and vulnerability assessments of critical infrastructure.

#### 2021/22 New Activities Sub-Total

2,000,000

#### Total Work to be Completed in 2021/22

\$ 2,200,000

## 2021/22 Capital Project

**Capital Project #:** CWU01092 **Previous #:**  
**Capital Project Name:** Dredging of Siltation Pond  
**Executive Director:** Brad Anguish

**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*Dredging of the siltation ponds at Highway 101 Landfill to remove silt and extend the life of the water treatment system.*

### Impact to Service

*The accumulation of silt limits the volume of water within the pond that is available for the treatment process.*

### Strategic Plan

Council Priority Area: Responsible Administration  
 Strategy: Waste Resource Strategy Review

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

### Capital and Asset Lifecycle Investment:

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>	\$ 360,000				
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 360,000  
**2021/22 - 2024/25 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 360,000

### Detailed 2021/22 Project Work Plan:

*Dredging of the siltation ponds are currently scheduled for fall of 2022.* \$ 360,000

**Carry Over Prior Year Activities Sub-Total** 360,000

**2021/22 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2021/22** \$ 360,000

## 2021/22 Capital Project

**Capital Project #:** CT200009 **Previous #:**  
**Capital Project Name:** Wastewater Oversizing  
**Executive Director:** Kelly Denty

**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental & Public Health  
**Project Type:** Service Growth  
**Program Outcomes:**

### Project Deliverables

*This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.*

### Impact to Service

*There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water*

### Strategic Plan

**Council Priority Area:** Prosperous Economy  
**Strategy:**

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 900,000

	Carry Over	2021/22	2022/23	2023/24	2024/25
<b>Gross Capital Budget</b>		\$ 1,000,000	\$ 750,000		
<b>Funding:</b>					
External Funding		1,000,000	750,000		
Reserves					
Capital from Operating					
Debt					

### Detailed 2021/22 Project Work Plan:

<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Installation of new stormsewer by HW along South Park, University and Cathedral Lane</i>	\$ 1,000,000

<b>2021/22 New Activities Sub-Total</b>	<b>1,000,000</b>
---	------------------

<b>Total Work to be Completed in 2021/22</b>	<b>\$ 1,000,000</b>
--	---------------------

