

# HALIFAX

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**Item No. 6**  
**Budget Committee**  
**January 12, 2021**

**TO:** Chair and Members of Budget Committee (Standing Committee of the Whole on Budget)

**SUBMITTED BY:**

Original Signed by 

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Jacques Dubé, Chief Administrative Officer

**DATE:** December 18, 2020

**SUBJECT:** 2021/22 Capital Budget Advance Tenders

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## **ORIGIN**

As per Administrative Order 1, and the 2021/22 Business Planning and Budget Meeting Schedule approved December 1, 2020, the capital budget is being prepared for review and discussion by the Committee of the Whole on Budget.

## **LEGISLATIVE AUTHORITY**

Pursuant to the Halifax Charter, section 35(1), the Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

## **RECOMMENDATION**

It is recommended that Budget Committee recommend Regional Council approve the schedule of 2021/22 advanced tender projects as per Attachment 1 of this report.

## **BACKGROUND**

The Advance Tender request has been a regular part of the annual capital budget process for many years providing administrative efficiencies with minimal risk.

## **DISCUSSION**

One element of the annual Halifax Regional Municipality budgetary process is the capital program. To enable the delivery of municipal services, various forms of infrastructure ranging from the transportation network to specially-equipped police vehicles, sportsfields and solid waste facilities are required. The capital program contains not only the purchase of new and replacement assets but also regularly rehabilitation activities to extend an asset's optimal life and increase service reliability.

Some routine rehabilitation activities for assets have restrictive seasonal availability or extensive delivery wait times. To enable staff to minimize the potential project delivery risks associated with these external constraints, the Municipality has historically provided Regional Council approval to initiate the administrative process for Tenders or Requests for Proposals for select projects.

An advantage of the advance tender list is to signal to the construction industry the amount of work that is expected in the upcoming year, this often results in a more competitive bidding process. Tenders cannot be awarded, nor can work begin against the procurement commitment until the associated capital budget is approved and available for spending. Tenders and RFP are let with a caveat that the award is subject to budget approval. Even with these caveats industry is keen to participate in advance tender calls to allow them to get an early start on potential projects and to plan resourcing for the upcoming construction season. For comparison, the advance tender list for 2020/21 included 30 projects totalling \$70,715,000. This amount to prepare for tender award was 74% of those specific projects' budget recommendation for the fiscal year. The 2021/22 request, as included in the attachment of this report, includes 29 projects totalling \$70,960,000, which is 71% of the related projects' budgets.

The purpose of the advance tender is to have projects ready to award once the Budget has been approved by Regional Council. Projects that are recommended for advance tender are those that have a short construction "window", such as road works, or require a long delivery time, such as buses. Projects included on the list are restricted to those that are part of a bundle group of assets or one that has already been approved by Regional Council. New projects are not eligible for advance tendering as they have not been reviewed by Regional Council. Inclusion of new projects may result in Regional Council feeling their hands are tied when it comes to capital budget decisions.

## **FINANCIAL IMPLICATIONS**

Approval of the Advance Tender request, as outlined in Attachment 1, will result in preliminary procurement activities by staff during 2020/21, however no associated expenditures will occur until 2021/22.

## **RISK CONSIDERATION**

Risks related to the recommendations in this report include assumptions of current asset condition and future level of service delivery demand. An evaluation of risk impact and likelihood, aligned with the Enterprise Risk Framework, for each proposed capital project has been performed as part of the budget preparation process and considered during the recommendation decision.

### **COMMUNITY ENGAGEMENT**

The annual capital budget is deliberated during scheduled Committee of the Whole on Budget sessions, which are open to public participation. Individual capital project details are made available on Halifax.ca.

### **ENVIRONMENTAL IMPLICATIONS**

Environmental implications associated with the individual capital projects listed in the attachment are reviewed and assessed as part of the Risk Evaluation process under the Capital Prioritization Framework.

### **ALTERNATIVES**

The Budget Committee may choose alternatively not to approve staff undertaking preliminary administrative tendering work, in part or in whole, before the 2021/22 capital budget is debated.

### **ATTACHMENTS**

Attachment 1 - 2021/22 Advance Tender Request

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

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**ATTACHMENT 1****2021/22 Capital Advanced Tender Requests**

Project #	Project Name	Asset Category	2021/22 Proposed Capital Budget	2021/22 Advanced Tender Request	% of Budget
CR200001	Active Transportation - Strategic Projects	Roads & Active Transportation	\$ 3,300,000	\$ 1,650,000	50%
CR200003	Bridges	Bridges	2,000,000	2,000,000	100%
CM200006	Conventional Bus Replacement	Vehicles	16,765,000	16,765,000	100%
CB000075	Dartmouth North Community Centre	Buildings/Facilities	500,000	500,000	100%
CB200002	EMO Projects	Buildings/Facilities	450,000	450,000	100%
CE200002	Fire Fleet Replacement	Vehicles	3,850,000	3,500,000	90%
Build10	Fort Needham Washrooms	Buildings/Facilities	875,000	875,000	100%
CB200006	General Building Recapitalization	Buildings/Facilities	1,975,000	1,000,000	50%
CE190005	Ice Resurfacer Replacement	Equipment & Machinery	125,000	125,000	100%
CB000085	Lakeside Community Centre Recapitalization	Buildings/Facilities	500,000	500,000	100%
CT200003	Major Strategic Multi Modal Corridor: Dutch Village Road	Roads & Active Transportation	250,000	150,000	60%
CM180008	Moving Forward Together Plan Implementation	Vehicles	8,000,000	8,000,000	100%
CB200001	Multi-District Facilities-Upgrades	Buildings/Facilities	1,875,000	500,000	27%
CE200001	Municipal Fleet Replacement	Vehicles	2,460,000	1,250,000	50%
CR180007	New Paving Subdivisions - Provincial Roads	Roads & Active Transportation	804,000	750,000	93%
CR200004	Other Road-Related Works	Roads & Active Transportation	2,000,000	1,250,000	63%
Parks1	Park Development	Parks	175,000	25,000	13%
CP200001	Park Recapitalization	Parks	7,940,000	7,655,000	95%
CR200007	Regional Centre AAA Bikeways	Roads & Active Transportation	1,350,000	500,000	37%
CR200005	Road Ops & Construction - State of Good Repair	Roads & Active Transportation	4,000,000	2,000,000	50%
CT190006	Road Safety Improvements	Traffic Signalization/Equipment	1,890,000	1,045,000	55%
CB200005	Roof Recapitalization	Buildings/Facilities	1,470,000	1,470,000	99%
CB000080	Sheet Harbour Recreation Centre	Buildings/Facilities	700,000	700,000	100%
CR200002	Sidewalk Renewals	Roads & Active Transportation	1,775,000	1,650,000	93%
CP200008	Splash Pads	Parks	500,000	500,000	100%
CR200006	Street Recapitalization	Roads & Active Transportation	29,500,000	15,000,000	50%
CT200008	Tactical Urbanism	Roads & Active Transportation	350,000	150,000	43%
CM200009	West Bedford Park & Ride	Roads & Active Transportation	4,100,000	1,000,000	25%
<b>Total 2021/22 Advanced Tender Requests</b>			<b>\$ 99,479,000</b>	<b>\$ 70,960,000</b>	<b>71%</b>

Project #	Project Name	Project Deliverables
CR200001	Active Transportation - Strategic Projects	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.
CR200003	Bridges	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).
CM200006	Conventional Bus Replacement	This project includes replacement of transit fleet that have reached their optimal lifecycle. Replacement at this time period mitigates costly mechanical and structural rebuilds and reduces maintenance costs; increases service reliability and reduces Green House Gases (GHG) and Criteria Air Contaminants (CAC).
CB000075	Dartmouth North Community Centre	Recapitalization of interior finishes, mechanical systems and electrical systems is required. The updated building layout will incorporate crime prevention through environmental design (CPTED).
CB200002	EMO Projects	Functional buildings identified as warming/cooling/comfort centres at strategic spots throughout HRM with backup power.
CE200002	Fire Fleet Replacement	Replacement of 1 Aerial unit, 3 Engines, 1 Tanker and various support vehicles such as cars, SUVs, pick-ups, vans
Build10	Fort Needham Washrooms	New washroom building for Fort Needham Memorial Park, based on the Masterplan.
CB200006	General Building Recapitalization	This account addresses general building recapitalization of HRM facilities.
CE190005	Ice Resurfacers Replacement	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.
CB000085	Lakeside Community Centre Recapitalization	A vibrant facility that is fully accessible with improved program spaces that are reflective of the community needs.
CT200003	Major Strategic Multi Modal Corridor: Dutch Village Road	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.
CM180008	Moving Forward Together Plan Implementation	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.
CB200001	Multi-District Facilities-Upgrades	This account covers a multi-year recapitalization program of HRM Multi-District Facilities (MDF's) to maintain a state of good repair.
CE200001	Municipal Fleet Replacement	Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.
CR180007	New Paving Subdivisions - Provincial Roads	This program supports the paving of residential gravel roads that are within HRM but are owned and maintained by the Province. Pursuant to the new process approved by Council in 2020, 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.
CR200004	Other Road-Related Works	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 and materials testing requirements for Capital projects.
Parks1	Park Development	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.
CP200001	Park Recapitalization	This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include upgrades to existing park assets such as playgrounds, playing fields, sport courts, bridges, walkways and boardwalks.
CR200007	Regional Centre AAA Bikeways	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.
CR200005	Road Ops & Construction - State of Good Repair	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.
CT190006	Road Safety Improvements	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.
CB200005	Roof Recapitalization	This project addresses roof recapitalization based on the short, medium and long term plans identified through the HRM re-roofing program.
CB000080	Sheet Harbour Recreation Centre	New Recreation Facility for Sheet Harbour. Potential partnerships with Halifax Public Library, Halifax Regional Fire and Emergency and others.
CR200002	Sidewalk Renewals	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. This project also includes funding to perform sidewalk, curb, crosswalk and walkway condition rating assessments.
CP200008	Splash Pads	This program includes a new splash pad at the Dartmouth Common.

Project #	Project Name	Project Deliverables
CR200006	Street Recapitalization	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. This account also supports new positions required for the delivery of the program in addition to conducting asphalt testing programs and materials testing requirements for Capital projects.
CT200008	Tactical Urbanism	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.
CM200009	West Bedford Park & Ride	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.