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Item No. 6
Budget Committee
February 19, 2025

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

SUBMITTED BY: Cathie O'Toole, Chief Administrative Officer

DATE: February 13, 2025

SUBJECT: **Proposed 2025/26 Operations Business Units Budgets and Business Plans**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 19, 2024, staff are required to present the draft 2025/26 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

RECOMMENDATION

That the Budget Committee direct the Chief Administrative Officer to:

1. Incorporate the Major Projects Office proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget;
2. Incorporate the Strategic Infrastructure & Transportation Planning proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget;
3. Incorporate the Public Works proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget;
4. Incorporate the Parks & Recreation proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget;
5. Incorporate the Halifax Transit proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget;
6. Incorporate the Planning & Development proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget; and
7. Incorporate the Property, Fleet & Environment proposed 2025/26 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2025/26 Operating Budget.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop plans to advance these outcomes.

As part of the design of the 2025/26 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed municipal Budget and Business Plan preparation.

At the November 19, 2024, Budget Committee meeting, Council approved staff's proposed approach to present the Operations business units as a consolidated presentation. This 'bundle' includes the Major Projects Office, Strategic Infrastructure & Transportation Planning, Planning & Development, Public Works, Halifax Transit, Parks & Recreation, and Property, Fleet & Environment business units. Each business unit plan and budget is separate from the others and are included as attachments to this report.

DISCUSSION

Staff has prepared the proposed Operations business units Budgets and Business Plans consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budgets and Business Plans for inclusion in the proposed 2025/26 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 19, 2024.

Service changes for the fiscal year are typically presented in an Annual Service Plan (ASP) that accompanies the Halifax Transit Budget and Business Plan. Where a new transit service plan to replace the Moving Forward Together Plan is under development, an ASP will not be available prior to the beginning of the 2025/26 fiscal year. When the new service plan is brought forward for approval, the intent is to concurrently seek Regional Council approval for any 2025/26 transit service changes at that time. However, as a carry forward from the 2024/25 Annual Service Plan, the reinstatement of nine peak trips is planned for May 2025, where this previously approved reinstatement of trips has been phased in throughout 2024/25 based on resource constraints.

On February 11, 2025, Planning & Development provided two information reports to Regional Council: [Housing Accelerator Fund: Annual Update](#) and the [Planning & Development Key Performance Indicators](#). These documents may be referenced for more information.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2025/26 Budget for each of the Operations business units. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both

corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2025/26 budget process seeks to solicit public comment by inviting members of the public to provide feedback prior to the Operations business units budget and business plan presentations.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budgets and Business Plans as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budgets and Business Plans for inclusion in the proposed 2025/26 HRM Budget and Business Plan documents.

Budget Committee could also choose to specifically amend the Budget and Business Plan through the following motions:

1. That the Budget Committee include an increase of \$254,509 for a Youth Advocate Program as outlined in Briefing Note BN006 within the proposed 2025/26 Parks & Recreation budget to the Budget Adjustment List as an operating over budget option for consideration.
2. That the Budget Committee include an increase of \$102,879 for two Sport Field Technicians for rural field maintenance and partnership support as outlined in Briefing Note BN007 within the proposed 2025/26 Parks & Recreation budget to the Budget Adjustment List as an operating over budget option for consideration.
3. That the Budget Committee include an increase of \$69,663 for a one Community Developer to fulfill actions of the Culture & Heritage Priorities Plan as well as the Museum Strategy in addition to ongoing operational responsibilities as outlined in Briefing Note BN008 within the proposed 2025/26 Parks & Recreation budget to the Budget Adjustment List as an operating over budget option for consideration.
4. That the Budget Committee include an increase of \$2,137,700 to operate ten buses beyond their service life as outlined in Briefing Note BN005 within the proposed 2025/26 Halifax Transit budget to the Budget Adjustment List as an operating over budget option for consideration.

LEGISLATIVE AUTHORITY

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

ATTACHMENTS

Attachment 1 – 2025/26 Major Projects Office Proposed Budget and Business Plan

Attachment 2 – 2025/26 Strategic Infrastructure & Transportation Planning Proposed Budget and Business Plan

Attachment 3 – 2025/26 Public Works Proposed Budget and Business Plan

Attachment 4 – 2025/26 Parks & Recreation Proposed Budget and Business Plan

Attachment 5 – Parks & Recreation Additional Slides
Attachment 6 – BN006 – Youth Advocate Program
Attachment 7 – BN007 – Sport Field Maintenance
Attachment 8 – BN008 – Community Development – Cultural Assets and Initiatives
Attachment 9 – 2025/26 Halifax Transit Proposed Budget and Business Plan
Attachment 10 – Halifax Transit Additional Slides
Attachment 11 – BN005 – Ten Buses Past Service Life
Attachment 12 – 2025/26 Planning & Development Proposed Budget and Business Plan
Attachment 13 – Planning & Development Additional Slides
Attachment 14 – 2025/26 Property, Fleet & Environment Proposed Budget and Business Plan
Attachment 15 – Property, Fleet & Environment Additional Slides
Attachment 16 – 2025/26 Operations Business Units Budget and Business Planning Presentation

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Wendy Gauthier, Coordinator, Corporate Planning & Performance, Finance & Asset Management

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management

Report Approved by: Cathie O'Toole, Chief Administrative Officer, Chief Administrative Office





MAJOR PROJECTS OFFICE




2025/26 BUDGET AND BUSINESS PLAN

MISSION THE OFFICE OF MAJOR PROJECTS DELIVERS COMPLEX, HIGH-VALUE INFRASTRUCTURE PROJECTS WITH CENTRALIZED LEADERSHIP AND EXPERT RISK MANAGEMENT. WE ARE COMMITTED TO EXECUTING TRANSFORMATIVE, MULTI-PARTNER PROJECTS EFFICIENTLY, EFFECTIVELY, AND WITH LASTING IMPACT.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

Environment and Climate Action

- Major Projects Office – Project Delivery
- Mill Cove – Land and Water Acquisition
- Mill Cove – Procurement Activities
- Windsor Street Exchange – Progress Milestones

Equity, Diversity, Inclusion, and Accessibility

- Cogswell Art & Commemoration Program Plan

Risk Management / Continuous Improvement

- Build Major Projects Team
- Develop Standards and Reporting
- Mill Cove – Risk Management

OVERVIEW

The Office of Major Projects manages complex, multi-year, multi-partner, high-value projects typically exceeding \$100 million. It provides centralized leadership and risk management to deliver transformative infrastructure projects efficiently and effectively.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		
Net Positions:		
Position	Rationale	Count
Executive Director, Office of Major Projects	Service Enhancement	1.0
Administrative Assistant	Service Enhancement	1.0
Project Director, Office of Major Projects	Service Enhancement	1.0
Project Lead	Service Enhancement	4.0
Transferred Positions		
Net Transfer Positions		5.0
Total Changes		12.0
Total Budgeted 2025/26 FTEs		12.0

Includes full, part-time, and permanent positions.


Some opening balances have been restated to be consistent with how an FTE is counted.


SUCCESSSES

Successes from the 2024/25 fiscal year to date include:

- Removal of remaining Cogswell infrastructure and 80,000 cubic meters of surplus soil.
- Completed new roundabout and re-established the street grid in the Cogswell District.
- Assigned commemorative names to three new streets in the Cogswell District: Reconciliation Way, Dr. Alfred Waddell Street, and Amalamek Way.
- Opened the new Halifax Transit Terminal at Scotia Square.
- Completed community engagement for the Cogswell Storytelling Engagement Program and for land use policies.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Cogswell District Project	The Cogswell District project will transform aging, underutilized transportation infrastructure into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront within the north end of Halifax. Construction of the road network is estimated to be complete by 2026.	 Economic Growth

Initiative	Description	Priority & Outcome
Windsor Street Exchange Redevelopment Project	The Windsor Street Exchange Redevelopment Project involves the redesign of the intersection of Bedford Highway, Windsor Street and Lady Hammond Road. The Windsor Street Exchange is one of five key access points to the Halifax Peninsula and is a bottleneck or "pinch point" in the road network carrying approximately 100,000 vehicles per day. The reconfiguration of the Windsor Street Exchange will have significant benefits for local traffic flow and freight movement. It will also reduce the amount of truck traffic in the downtown core, improve transit and active transportation connectivity, as well as help reduce greenhouse gas emissions.	 <p>Connected & Healthy Long-Range Mobility Planning</p>

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Major Projects Office	\$ 150,016	\$ 340,200	\$ 340,200	\$ 783,500	\$ 443,300	130.3
Net Total	\$ 150,016	\$ 340,200	\$ 340,200	\$ 783,500	\$ 443,300	130.3

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ -	\$ -	\$ -	\$ 293,300	\$ 293,300	-
Office	35,301	113,900	113,900	125,900	12,000	10.5
External Services	-	-	-	118,000	118,000	-
Other Goods & Services	114,715	226,300	226,300	246,300	20,000	8.8
Total Expenditures	150,016	340,200	340,200	783,500	443,300	130.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 340,200
Service Enhancements	
Major Projects Office	443,300
Total Changes	\$ 443,300
2025/26 Budget	\$ 783,500





SERVICE ENHANCEMENTS

- Major Projects Office.** Dedicated project leads are critical for ensuring the timely, on-budget, and high-quality delivery of major projects. Without these roles, risks such as delays, budget overages, scope creep, and reduced effectiveness will compromise project completion. Non-compensation costs include provisions for employee resources and workplace facilities. This investment will ensure the office is fully equipped, staff receive comprehensive training, and the team is well-prepared to execute complex projects with efficiency and excellence, meeting high professional standards.

SERVICE AREA PLANS



EXECUTIVE DIRECTOR’S OFFICE

The Executive Director’s Office leads the delivery of transformative, high-value infrastructure projects by ensuring strategic alignment, proactive risk management, and stakeholder collaboration. It upholds transparency, accountability, and innovation to drive efficient outcomes that support economic growth and community well-being.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Establish the Office of Major Projects	Design optimum organization to deliver the municipality's major projects identified in the ten-year capital plan.	 Well-Managed	T – Q4 2025/26
Build Major Projects Team	Recruit and onboard necessary team members with expertise in project and risk management, procurement, and stakeholder engagement.	 Well-Managed	T – Q4 2025/26
Develop Major Projects Office Standards and Reporting	Develop and implement standard operating procedures, key performance indicators, project management methodologies, risk management protocols, and a governance framework including roles, responsibilities, and reporting mechanisms.	 Well-Managed	T – Q4 2025/26
Project Delivery	Assume responsibility for the delivery of projects, including the Cogswell District project, Mill Cove Ferry Service, Windsor Street Exchange, and other qualifying future projects ensuring established milestones, budgets, and benchmarks are met.	 Well-Managed	T – Q4 2025/26



COGSWELL DISTRICT PROJECT


The Cogswell District Project is committed to supporting Regional Council priorities by transforming existing land and infrastructure into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cogswell Art & Commemoration Program Plan	The Cogswell project team will support Parks & Recreation to complete development of the Cogswell Art & Commemoration Program Plan, which will include engagement with African Nova Scotian and Mi'kmaq communities.	 Inclusive Communities	EST – Q4 2025/26
Cogswell District Project Year 4	The Cogswell project team will deliver Year 4 of the Construction Plan which includes completion of Upper Water Street, Dr. Alfred Waddell Street, and Amalamek Way, and completion of the district parks: Granville Street Park, Upper Water Street Park, Amalamek Way Park, and Barrington Street Park.	 Economic Growth	T – Q3 2025/26

MILL COVE FERRY SERVICE PROJECT


The Mill Cove Ferry Service Project will provide a new ferry service to Bedford that includes the construction of two state-of-the-art net-zero ferry terminals, the acquisition of electric ferries, and the development of essential supporting infrastructure, such as access roads, a maintenance facility, and a temporary terminal in Halifax to maintain existing ferry service throughout the project.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove – Land and Water Lot Acquisition	Commence acquisition of all land and water lots required for the project.	 Economic Growth	T – Q4 2025/26
Mill Cove – Procurement Activities	Ensure necessary procurement processes commence.	 Well-Managed	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove – Risk Management	Conduct a thorough risk assessment and implement mitigation strategies to address potential delays, budget overruns, or technical challenges.	 Well-Managed	T – Q4 2025/26

WINDSOR STREET EXCHANGE REDEVELOPMENT PROJECT

The Windsor Street Exchange Redevelopment project is a transformative project that will address congestion, improve safety, and enhance multimodal transportation connections at one of Halifax’s most critical intersections. This project focuses on the redesign of the intersection where Bedford Highway, Windsor Street, and Lady Hammond Road converge, a vital gateway to the Halifax Peninsula and downtown core.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Windsor Street Exchange – Progress Milestones	Advance the progressive design-build of Windsor Street Exchange Redevelopment to achieve critical design and construction milestones, aligned to funding requirements.	 Economic Growth	T – Q4 2025/26

STRATEGIC INFRASTRUCTURE & TRANSPORTATION PLANNING





2025/26 BUDGET AND BUSINESS PLAN




MISSION

THE OFFICE OF STRATEGIC INFRASTRUCTURE & TRANSPORTATION PLANNING DRIVES COLLABORATIVE, FORWARD-THINKING STRATEGIES TO ENSURE THE MUNICIPALITY'S INFRASTRUCTURE AND SERVICES ARE EQUIPPED TO SUPPORT SUSTAINABLE GROWTH.

READING THE BUDGET AND BUSINESS PLAN

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	Environment

Administrative Priorities	
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	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

All Lenses

The Environment and Climate Action lens, the Equity, Diversity, Inclusion, and Accessibility lens, and the Risk Management / Continuous Improvement lens have been applied in planning frameworks and strategies.

- Infrastructure Priorities Plan
- Joint Regional Transportation Agency shared goals and objectives

Risk Management / Continuous Improvement

- Establish the Office of Strategic Infrastructure & Transportation Planning

OVERVIEW

The Office of Strategic Infrastructure & Transportation Planning ensures well-coordinated infrastructure planning to support the municipality’s long-term growth. By collaborating across business units and with external partners, it identifies and implements critical projects that sustain and grow transportation, utilities, and essential services to enable planned population growth.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		-
Net Positions:		
Position	Rationale	Count
Executive Director, Strategic Infrastructure & Transportation Planning	Service Enhancement	1.0
Net Transfer Positions		9.0
Total Changes		10.0
Total Budgeted 2025/26 FTEs		10.0



Includes full, part-time, and permanent positions.
 Some opening balances have been restated to be consistent with how an FTE is counted.



SUCSESSES

Successes from the 2024/25 fiscal year to date include:

- **New Transportation Demand Model.** The municipality and the Joint Regional Transportation Agency (JRTA) jointly funded a new state-of-the-industry travel demand forecasting model. This model simulates daily travel behaviors across the region, analyzing how infrastructure and policy changes impact choices. It enables the municipality and JRTA to plan future transportation networks based on projected population, employment, and land use growth. The model is already in use for major regional projects.
- **2024 Traveler Opinion Survey.** Conducted a survey of 3,510 residents to gather insights on key themes: Mode Choice, Work Location, Driving Behavior, and Sustainable Transportation. The 2024 Traveler Opinion Survey builds on the initial 2019 survey, repeating many of the same questions to track changes in travel perceptions over the past five years. Participation increased from 3,263 in 2019, highlighting growing community engagement. The survey results will be released in early 2025.
- **Corridor Planning and Design.** Progressed advanced planning and design for key strategic corridor projects including Robie Street, Young Street, Bayers Road, Herring Cove Road, Bedford Highway, and Windmill Road.
- **Young District Infrastructure Plan.** Advanced a comprehensive infrastructure study for the Young District, a future growth hub in North End Halifax encompassing Young Street and its surrounding areas. The study examines the infrastructure needs to support various growth scenarios, potentially transforming the area into a vibrant community for several thousand residents.
- **Integrated Mobility Plan Review and Updated Action Plan.** Advanced the review of the Integrated Mobility Plan (IMP) and the creation of a new Action Plan. This update reflects the progress made since the Plan's approval in 2017, acknowledges the significant changes in the municipality over recent years, and establishes revised priorities for the next phase of implementation.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Major Strategic Multi-Modal Corridors	The Integrated Mobility Plan (Action 121) provides direction to identify "Strategic Corridors" that are key to the regional traffic flow, transit, movement of goods and active transportation, and develop plans that will guide their development over time. The Major Strategic Multi-Modal Corridors have been identified in the Regional Plan and will be incorporated with planned recapitalization projects as part of the capital budget process.	 Affordable Sustainable Mobility Network
Transportation Demand Management	Transportation Demand Management is one of the foundational policies in the Integrated Mobility Plan and refers to a wide range of policies, programs and services designed to improve the efficiency of transportation systems. Approaches will include education, marketing and outreach, as well as travel incentives and disincentives to influence travel behaviours.	 Connected & Healthy Long-Range Mobility Planning

Initiative	Description	Priority & Outcome
External Stakeholder Integration – Integrated Mobility Plan	External Stakeholder Integration – Integrated Mobility Plan refers to the partnering with external agencies and organizations, such as the Province of Nova Scotia, Halifax Harbour Bridges, Halifax Port Authority, etc., to collaborate on projects to mitigate disruptions to the mobility network, expand educational programs, promote sustainable and healthy mobility, and monitor the joint success of initiatives. This helps to ensure the objectives of the Integrated Mobility Plan are incorporated into the planning and execution of projects within the municipality. It is expected that a significant portion of this work will be incorporated into the Regional Transportation Task Force created by the <i>Joint Regional Transportation Agency Act</i> .	 Connected & Healthy Long-Range Mobility Planning
Integrated Mobility Land Acquisition Strategy	The Integrated Mobility Plan provides an action plan for short-term and long-term requirements for the transportation network. In order to plan a connected and reliable transportation system, the Integrated Mobility Land Acquisition Strategy is required to secure corridors and sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for. Projects such as the implementation of the Major Strategic Multi-Modal Corridors, Bus Rapid Transit, the All Ages and Abilities Regional Centre Bike Network, and the Active Transportation Priorities Plan. This strategy would identify and execute on property assessments, appraisals and acquisitions.	 Connected & Healthy Long-Range Mobility Planning

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Executive Director's Office	\$ -	\$ -	\$ -	\$ 1,326,100	\$ 1,326,100	-
Transportation Planning Program	1,563,245	1,725,800	1,952,300	365,400	(1,360,400)	(78.8)
Net Total	\$ 1,563,245	\$ 1,725,800	\$ 1,952,300	\$ 1,691,500	\$ (34,300)	(2.0)

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 1,122,881	\$ 1,230,800	\$ 1,449,700	\$ 1,046,500	\$ (184,300)	(15.0)
Office	4,752	-	-	12,000	12,000	-
External Services	516,230	450,000	1,309,000	1,561,000	1,111,000	246.9
Equipment & Communications	8,632	-	-	-	-	-
Other Goods & Services	82,057	50,000	50,000	77,000	27,000	54.0
Interdepartmental	11,508	-	7,600	(1,000,000)	(1,000,000)	-
Total Expenditures	1,746,061	1,730,800	2,816,300	1,696,500	(34,300)	(2.0)

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Transfers from other Govts	(178,616)	-	(859,000)	-	-	-
Other Revenue	(4,200)	(5,000)	(5,000)	(5,000)	-	-
Total Revenues	(182,816)	(5,000)	(864,000)	(5,000)	-	-
Net Total	\$ 1,563,245	\$ 1,725,800	\$ 1,952,300	\$ 1,691,500	\$ (34,300)	(2.0)

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 1,725,800
Service Enhancements	
Strategic Infrastructure & Transportation Planning Office	386,900
Strategic Priorities and Infrastructure Growth Plan	1,000,000
Other/Transfers	
Compensation adjustments for positions remaining in Planning & Development	(421,200)
Transfer from Planning & Development for consulting (Housing Accelerator)	(1,000,000)
Total Changes	\$ (34,300)
2025/26 Budget	\$ 1,691,500




Service Enhancements

- **Strategic Infrastructure & Transportation Planning Office.** Dedicated Executive Director is required to provide strategic direction, prioritize initiatives, and ensure alignment with the municipality’s long-term growth objectives. Non-compensation costs include provisions for employee resources and workplace facilities. This investment will ensure the office is fully equipped, staff receive comprehensive training, and the team is well-prepared to execute complex projects with efficiency and excellence, meeting high professional standards.
- **Strategic Priorities and Infrastructure Growth Plan.** The plan will deliver a clear, long-term roadmap for infrastructure development and fiscal responsibility, ensuring well-informed decisions that align with growth and asset management priorities.

SERVICE AREA PLANS

EXECUTIVE DIRECTOR’S OFFICE

The Executive Director’s Office leads the Office of Strategic Infrastructure & Transportation Planning, ensuring well-coordinated infrastructure initiatives that support the municipality’s long-term growth. It drives collaboration across business units and external partners to identify and implement critical projects.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Develop Strategic Infrastructure & Transportation Planning Standards and Reporting	Develop and implement standard operating procedures, key performance indicators, project management methodologies, risk management protocols and a governance framework including roles, responsibilities, and reporting mechanisms.	 Well-Managed	T – Q4 2025/26
Infrastructure Priorities Plan	Initiate a process to develop an Infrastructure Priorities Plan.	 Holistic Planning	T – Q4 2026/27
Joint Regional Transportation Agency	Ensure alignment between the Joint Regional Transportation Agency and the municipality toward shared goals and objectives in the Regional Transportation Agency Plan.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26

TRANSPORTATION PLANNING PROGRAM

Transportation Planning Program is responsible for long-term planning of the mobility network, managing projects and programs that advance complete streets, transportation demand management, and functional designs for Bus Rapid Transit.

Services Delivered


Transportation Planning and Policy. This service is responsible for developing long-term strategic planning of our mobility network, including managing projects and programs related to complete streets, transportation demand management, and functional designs relating to Bus Rapid Transit and other key growth corridors.

Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Number of intersections with transit priority measures	39	40	40	40
Per cent of All Ages and Abilities Regional Centre Bicycle Network completed in the Regional Centre	41%	45%	60% ¹	64%
Kilometers of transit priority lanes for transit vehicles	9.6	10.1	10.2	10.7
Notes: 1) The majority of the bikeway network additions in 2023 were done tactically (i.e. using temporary materials and interim measures).				

Performance Measures Analysis

Kilometers of transit priority lanes for transit vehicles. The data represents work completed as of December 2024 (i.e., between 2016-2024, the municipality constructed 10.7 km of transit priority lanes for transit vehicles).

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rapid Transit Strategy	Strategic Infrastructure & Transportation Planning will lead planning, design, and cost estimates for a Bus Rapid Transit system, in preparation to submit funding applications.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26

PUBLIC WORKS





2025/26 BUDGET AND BUSINESS PLAN




MISSION

WE TAKE PRIDE IN PROVIDING HIGH-QUALITY PUBLIC WORKS SERVICES TO BENEFIT OUR CITIZENS. WE MAKE A DIFFERENCE.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

Environment and Climate Action

- Plan for New Household Special Waste Depot
- Hwy 101 Landfill Gas Collection Infrastructure

Equity, Diversity, Inclusion, and Accessibility

- Traffic/temporary worksite control signage review

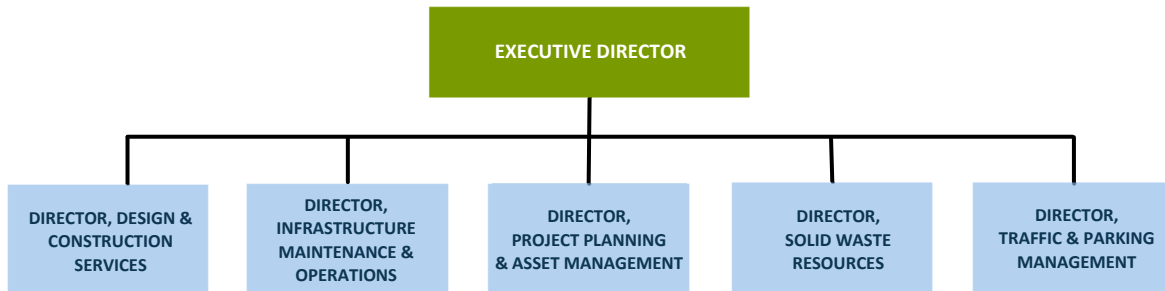
Risk Management / Continuous Improvement

- Five-year Winter Operations Review
- Project Management Guidelines

OVERVIEW

Public Works (PW) is committed to advancing Regional Council's priority areas while ensuring our city is accessible, inclusive, and safe.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		427.2
Net Positions:		
Position	Rationale	Count
Director Parking	Other	(1.0)
Team Lead Contract Services	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Supervisor, Construction Services	Maintain Current Service	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 3	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		(5.0)
Total Changes		0.5
Total Budgeted 2025/26 FTEs		427.7

Includes full, part-time, and permanent positions.


Some opening balances have been restated to be consistent with how an FTE is counted.

SUCCESSSES

Successes from the 2024/25 fiscal year to date include:

- Design & Construction Services completed the implementation of the Transportation Project Management Office.
- Design & Construction Services tendered \$125.8M of Capital Construction projects.
- Solid Waste commissioned a new compost processing facility capable of processing 60,000 tonnes of organics per year.
- Traffic & Parking Management developed the 2024 Road Safety Strategy, which was adopted by Regional Council.
- Traffic & Parking Management implemented License Plate Recognition Technology.
- Infrastructure Maintenance & Operations planted 1,124 trees, exceeding tree planting targets for 2024.
- Project Planning & Asset Management initiated the Shared Micromobility Pilot Project.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
All Ages and Abilities Regional Centre Bicycle Network	When fully constructed, the All Ages and Abilities Regional Centre Bicycle Network will represent more than 50km of connected bicycle facilities that are designed to be accessible for people of all ages and abilities. The network includes protected bike lanes, multi-use pathways, local street bikeways and structures that connect where people live to where they work, shop, learn, access services, relax and enjoy recreation activities.	 Connected & Healthy Long-Range Mobility Planning

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 561,090	\$ 719,200	\$ 694,400	\$ 684,600	\$ (34,600)	(4.8)
Project Planning & Asset Management	2,026,450	3,798,700	3,759,000	3,814,000	15,300	0.4
Infrastructure Maintenance & Operatons	59,850,789	62,288,300	62,038,300	68,127,000	5,838,700	9.4
Design & Construction Services	3,877,900	6,530,600	6,607,800	6,973,200	442,600	6.8
Solid Waste Resources	31,580,115	34,576,000	35,363,000	34,139,200	(436,800)	(1.3)
Traffic & Parking Management	3,159,127	4,573,900	4,576,100	4,674,000	100,100	2.2
Net Total	\$ 101,055,471	\$ 112,486,700	\$ 113,038,600	\$ 118,412,000	\$ 5,925,300	5.3

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 30,286,464	\$ 36,397,900	\$ 35,879,400	\$ 39,638,400	\$ 3,240,500	8.9
Office	167,780	257,250	261,350	266,750	9,500	3.7
External Services	90,292,650	87,464,300	88,775,600	91,973,200	4,508,900	5.2
Supplies	550,661	520,050	569,150	483,150	(36,900)	(7.1)
Materials	3,076,855	3,271,500	3,317,600	3,279,000	7,500	0.2
Building Costs	3,413,783	3,939,700	3,939,900	3,958,300	18,600	0.5
Equipment & Communications	447,096	475,900	494,300	504,400	28,500	6.0
Vehicle Expense	68,146	27,000	71,000	27,000	-	-
Other Goods & Services	2,104,907	2,251,200	2,353,100	2,379,000	127,800	5.7
Interdepartmental	32,244	19,000	19,700	42,900	23,900	125.8
Other Fiscal	(4,950,588)	(31,500)	(482,400)	(31,500)	-	-
Total Expenditures	125,489,996	134,592,300	135,198,700	142,520,600	7,928,300	5.9

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Transfers from other Govts	(6,742,955)	(4,492,000)	(4,542,000)	(4,542,000)	(50,000)	1.1
Fee Revenues	(15,386,288)	(15,715,600)	(15,715,600)	(16,240,600)	(525,000)	3.3
Other Revenue	(2,305,282)	(1,898,000)	(1,902,500)	(3,326,000)	(1,428,000)	75.2
Total Revenues	(24,434,525)	(22,105,600)	(22,160,100)	(24,108,600)	(2,003,000)	9.1
Net Total	\$ 101,055,471	\$ 112,486,700	\$ 113,038,600	\$ 118,412,000	\$ 5,925,300	5.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 112,486,700
Service Enhancements	
Staff supporting Cogswell enhanced district maintenance	135,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	3,105,500
Increases to traffic management costs	199,700
Increase in state of good repair costs	300,000
Contractual Increases	
Increase to winter operations contracts	2,851,000
Increase to solid waste contracts	1,193,000
Increase to HRM's contribution to CN for maintenance within the right-of-way	75,000
Increase to parking management fees	173,000
Revenue Changes	
Increase to parking pay station and permitting revenues	(525,000)
Expected external recoveries for recyclable collection program	(1,542,000)
Other/Transfers	
Removal of Bridge Tolls	(39,900)
Total Changes	\$ 5,925,300
2025/26 Budget	\$ 118,412,000


Service Enhancements


- **Staff Supporting Cogswell District Enhanced Maintenance.** Investment to hire additional staff to provide enhanced maintenance services to the Cogswell District.

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office provides leadership and strategic direction to Public Works divisions to advance the Business Unit's mission and vision.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Works Facilities Needs Assessment	To ensure Public Works is positioned to service the municipality's aggressive population growth effectively and efficiently, a long-range facilities plan will be developed.	 Holistic Planning	EST – Q2 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Project Delivery Review	Public Works will review its service delivery with a focus on performance excellence.	 Well-Managed	T – Q4 2025/26

PROJECT PLANNING & ASSET MANAGEMENT

Project Planning & Asset Management provides professional and technical services that include surveying, asset management, pavement and materials engineering, active transportation planning, capital planning, and quality management to support development and delivery of the transportation capital programs.

Services Delivered

Active Transportation General Projects. This service is responsible for the education, promotion, monitoring, testing programs, studies, and amenity improvements for Road and Active Transportation projects.

Asset Management. This service is responsible for the collection of condition data, establishing levels of service, and developing long-term funding plans for the street network, curb, sidewalks, pedestrian ramps, street to street walkways, multi-use pathways, and on-road bicycling facilities.

Roads and Active Transportation Capital Projects. This service is responsible for planning, project selection, pre-engineering, integration, quality management, and surveying for the Roads and Active Transportation Capital Program.

Survey Support for Municipal Business Units. This service provides topographic and legal survey services to other divisions within Public Works and to other municipal business units.

Service Delivery Performance Measures



Recapitalization Budget Spent vs. Kilometers Paved vs. Per Cent Good

Performance Measures	2018	2019	2020	2021	2022	2023	2024	2025
Annual kilometers paved	56.73	52.42	41.09	48.40	37.61	44.33	56.38	50.05 ¹
Per cent Good	63.9	-	61.1	-	60.5	-	55.9	54.7 ¹
Recapitalization investment (\$)	30.15M	32.61M	30.18M	36.67M	32.69M	47.35M	58.95M	57.93M ¹
Notes: 1) Predicted								

Performance Measures Analysis

The annual kilometers paved has decreased due to several factors including increased unit rates / project costs, Integrated Mobility Plan (IMP) and Complete Street guiding principles, and reduction in the preventative maintenance / minor rehabilitation program. Complete Street elements including curb extensions, refuge medians, sidewalks, etc. are added to preventative maintenance / minor rehabilitation projects which increase project costs and decreases the annual kilometers paved.

In 2016, the municipality adopted a new pavement condition data collection methodology. The new data collection methodology involves collecting condition data biennially using a multi-function data collection vehicle. As a result, no data was collected in 2017, 2019, 2021, and 2023. The next data collection will occur in 2026/27. In 2022, the municipality shifted reporting from measuring Pavement Condition Index to Pavement Quality Index and Per cent Good. Regional Council approved a target Level of Service (LOS) of 60 per cent of the network in “Good” condition in January 2024, to be achieved by 2032. The next LOS update will be presented to Regional Council in 2025.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Active Transportation Priorities Plan Review	Project Planning & Asset Management will begin a multi-year review of the Active Transportation Priorities Plan.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26
Pavement Level of Service Review	Project Planning & Asset Management will analyze the 2024 pavement condition data against the street network Level of Service to provide updated asset investment recommendations to Regional Council.	 Safe & Accessible Mobility Network	T – Q4 2025/26

DESIGN & CONSTRUCTION SERVICES

Design & Construction Services provides professional and technical services that include structural asset management, engineering design, construction inspection and administration, project management, and associated administration to support delivery of the transportation capital programs.

Services Delivered

Bridge Inspection Program. This service is responsible for Level II and III bridge inspection programs.

Design and Construction Support for Public Works Municipal Business Units. This service is responsible for project management, preliminary and detailed engineering design, tendering and construction inspection, and administration of Streets and Roads, Active Transportation, and Road Safety capital programs.

Transportation Capital Project Delivery for Municipal Business Units. This service provides project management, preliminary and detailed engineering design, tendering, construction inspection, and administration services to municipal business units to support other transportation capital programs such as transit, transportation planning, multi-modal, and business park projects.

Structural Asset Management. This service is responsible for the collection of condition data, establishing levels of service, and developing long-term funding plans for bridges, retaining walls, and overhead signs, and roadside barriers.


Guiderail Request Analysis. This service is responsible for review and analysis of roadside safety requests and determining if new infrastructure is required and prioritization.


Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Planned
Capital Plan (\$) ¹	95.8M	103M	84.3M	158.7M	122.5M
Per cent of Capital Plan Tendered	96%	83%	83%	79%	80%
Notes: 1) This amount is the entire budgeted transportation Capital Plan.					

Performance Measures Analysis

The value and per cent completed of the Transportation Capital Plan tendered shows significant program growth over that time. Design & Construction Services has re-organized and grown its team to continue to deliver Council Priority projects. Overall, the percentage tendered remains high at approximately 80 per cent. In 2023 and 2024, the team restructured and had significant vacancies. Predictable multi-year capital plans and a fully staffed group will enable the team to meet or exceed the 80 per cent tendered target going forward.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Project Management Guidelines	Design & Construction Services will develop cost and scope management guidelines for transportation project management.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Digital Records Management	Design & Construction Services will update its records management process for digital and hard copy records.	 Well-Managed	T – Q4 2025/26

INFRASTRUCTURE MAINTENANCE & OPERATIONS

Infrastructure Maintenance & Operations is committed to supporting Regional Council priorities through maintenance operations to ensure a safe, clean, and sustainable multi-modal transportation network. Services include urban forestry, management of assets in the right-of-way, inspection of bridges, snow and ice control, emergency event response, and road / sidewalk / active transportation infrastructure maintenance.

Services Delivered

Bridge Maintenance. This service is responsible for the maintenance of bridges in the right of way within the HRM/ NSPW services boundary to ensure safety and cleanliness.

Emergency Response. This service includes restoration activities in the right of way within the HRM/ NSPW services boundary in response to impacts from extreme weather events such as hurricanes, wildfires, flooding, and significant winter events.

Mobility Tactical Support. This service is responsible to provide enhanced oversight, installation, inspection, modifications, and maintenance services infrastructure in the right-of-way related to the Integrated Mobility Plan.

Service Delivery. This service includes inspection of assets in the right-of-way within the HRM/ NSPW services boundary, including road patrol, customer service, maintenance activities related to municipal assets.

Sidewalk Maintenance. This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness within the HRM/ NSPW services boundary.

Street Maintenance. This service is responsible for the maintenance of streets to ensure safety and cleanliness including but not limited to asphalt repairs, crack sealing, and street sweeping within the HRM/ NSPW services boundary.

Urban Forest Management. This service is responsible for urban forest planning and management, including the development and delivery of actions in support of the Urban Forest Management Plan in the right of way within the HRM/ NSPW services boundary.

Winter Operations. This service includes winter maintenance activities for municipal sidewalks, bike lanes, walkways, and streets to ensure Regional Council-approved service standards are consistently met, which provides accessible multi-modal transportation in the right of way within the HRM/ NSPW services boundary.

Service Delivery Performance Measures

Potholes

Potholes	2021		2022		2023		2024	
	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified ¹	Projected Completed Within Standard
Priority 1 ²	817	82%	3,903	63%	3,214	75%	3,761	72%
Priority 2 ³	3,164	99%	4,922	99%	3,719	100%	3,764	100%
Total	3,981	-	8,825	-	6,933	-	7,525	



Notes: 1) As of December 16, 2024
2) Priority 1 pothole – 8 cm or greater in depth
3) Priority 2 pothole – less than 8 cm in depth

Urban Forests

Urban Forests Measure	2024/25 Planned	2024/25 Actual	2025/26 Planned
Trees planted	1,000	1,124	2,000

Performance Measures Analysis

- Potholes.** The majority of potholes are identified between January and June of each year depending on the freeze thaw cycle of winter. Crews focus on repairing potholes on a priority bases, however weather can impact the ability to complete work, especially in the winter months. Pothole repairs are concentrated outside of the winter season due to availability of hot asphalt plants. Due to the shorter timelines to complete within standard and often higher levels of complexity, Priority 1 potholes are at higher risk of not being completed within standard compared to Priority 2.
- Urban Forests.** Updates to the Urban Forest Master Plan commenced in 2022/23. This update, titled the Urban Forest Management Plan, is nearing completion and recommends a planting target of a minimum of 1,000 net new street and parks trees per year for the next five years. Coupled with the street tree replacement program, the total replanting target is a minimum of 2,000 caliper trees per year, for the next five years. In 2024/25, while the Plan was being updated, the planting program focused on replacement planting only. The actual number of trees planted exceeded the target as contract costs came in below expectations. As the replanting program is based on a rolling average of past years' losses, the opportunity was taken to replant additional vacancies.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Five-year Winter Operations Review	Infrastructure Maintenance & Operations will complete a five-year review of the Winter Operations Program.	 Well-Managed	T – Q2 2025/26
Operationalize Urban Forestry Agreement	Infrastructure Maintenance & Operations will operationalize the agreement with Nova Scotia Power regarding staff training and preparation, personal protective equipment requirements, processes, and competencies required to work within the limits of approach to Nova Scotia Power hardware.	 Well-Managed	T – Q4 2025/26

SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of municipal solid waste programs consisting of collection, processing, education, and enforcement services. This includes delivering a source separation collection program for residential properties, as well as operating recycling, composting, and landfill facilities for both the residential and institutional, commercial, and industrial (ICI) sectors. Additional services include delivering waste education in person and virtual environments, as well as by-law enforcement related to illegal dumping and litter.

Services Delivered

Chlorofluorocarbon Gas (CFC) Removal. Through contracted services, this service provides removal of CFCs to facilitate the safe collection of appliances from residential properties.

Collection Services. Through contracted services, this service provides residential and condominium collection of garbage, recycling, and organics.

Composting Facility Operation. Through contracted services, this service consists of the facility operations that process organic materials collected from both the residential and industrial, commercial and institutional (ICI) sectors.

Construction and Demolition. This service consists of administering the construction and demolition (C&D) strategy to maximize diversion, including licensing C&D operations in the municipality.

Education Services. This service includes delivering solid waste collection information, and diversion education to individuals, schools, businesses, and institutions, as well as promoting public education campaigns.

Enforcement Services. This service includes delivering compliance related to Solid Waste by-laws such as industrial, commercial waste receptacle requirements, illegal dumping, litter, and flyers.

Highway 101 Landfill Site Management. Through contracted services, this service consists of site environmental monitoring and management of the closed landfill, as well as the operation of the site leachate plant.

Household Special Waste (HSW). Through contracted services, this service consists of the operation of a HSW depot and multiple yearly mobile events for residential HSW disposal.

Otter Lake Operation. Through contracted services, this service consists of the operation of the Otter Lake Waste Processing & Disposal Facility for the processing and disposal of refuse materials collected from the municipality.

Recycling – Material Recovery Facility Operation. Through contracted services, this service consists of the operation of the Materials Recovery Facility which processes recyclable materials collected from the residential and ICI sectors.

Rural Refuse Depot Operations. Through contracted services, this service consists of the operation and maintenance of two depots located in Sheet Harbour and Middle Musquodoboit to consolidate and transfer refuse to the Otter Lake Waste Processing & Disposal Facility.




Service Delivery Performance Measures

Performance Measure ¹	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 Projected
HRM disposal rate (kg per capita)	373	364	361	395	434	459 ²	459 ²
Provincial average disposal rate (kg per capita)	400	399	402	417	441	467 ²	467 ²
<p>Notes:</p> <ul style="list-style-type: none"> 1) Population numbers to calculate municipal and provincial per capita disposal rates are provided by Divert Nova Scotia. 2) Estimates. <p>Provincial objective per the 2021 Environmental Goals and Climate Change Reduction Act: Reduce solid waste disposal rates to no more than 300 kilograms per person per year by 2030.</p>							

Performance Measures Analysis

Disposal rate increases are directly related to population growth which led to increased residential, industrial, commercial, and construction related waste. Flash floods in the summer of 2023 contributed a significant amount of disposal tonnage across all sectors. Rates are calculated by Divert Nova Scotia in conjunction with Nova Scotia Environment & Climate Change (NSECC) using data submitted from all disposal sites in the province. The 2023/2024 value is an estimate, to be validated in early 2025.

NSECC revised the municipality's 2022/23 disposal number in June 2024 to reflect disposal of construction and demolition debris which had previously been identified as diverted.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Decommissioning of Two Compost Facilities	Solid Waste Resources will proceed with the decommissioning of the former Burnside and Ragged Lake Compost Facilities ensuring compliance with their respective provincial environment approvals.	 Protected & Sustainable Environment	T – Q3 2025/26
Plan for New Household Special Waste Depot	Solid Waste Resources will complete a detailed design and procurement plan for a new household special waste depot in Bayers Lake.	 Protected & Sustainable Environment	T – Q4 2025/26
Hwy 101 Landfill Gas Collection Infrastructure	Solid Waste Resources will proceed with construction of biofilter/bio-windows at the closed Highway 101 Landfill to improve the landfill gas collection and emissions treatment system, and support studies to help optimize the treatment of landfill gas, in conjunction with St. Francis Xavier University.	 Protected & Sustainable Environment	T – Q4 2025/26

TRAFFIC & PARKING MANAGEMENT

Traffic & Parking Management is committed to supporting Regional Council priorities by providing safe and efficient management of the municipal transportation system network including traffic flow, traffic signal / street light maintenance, signage, and pavement markings. It also coordinates and manages the municipality’s right-of-way, balancing competing demands for space through the delivery, implementation, administration and enforcement of policies, by-laws and regulations to support effective and efficient curbside management and the integration of parking needs with various right-of-way uses.

Services Delivered

Pavement Markings. This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

Right-of-way (ROW) Approvals / Permitting / Utility Inspection. This service provides regulation of all activities within the right-of-way to ensure that the integrity of the roadway infrastructure and safe operation is protected.

Sign Manufacturing. This service is responsible for sign manufacturing including traffic signs, parks signs, community signs, and banners.

Street Light Installation and Maintenance. This service is responsible for the installation and maintenance of streetlights to ensure safe roadway lighting levels for all transportation modes.

Traffic Count Program. This service manages the collection and analysis of traffic count data.

Traffic Management. This service monitors and ensures street efficiency in regard to traffic patterns, flow, and density while considering all mobility options.

Road Safety. This service is responsible for the management and safe operation of the roadway network.

Traffic Signal Maintenance. This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

Traffic Signs Installation and Maintenance. This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

Special Events – Traffic Signs. This service provides traffic signs to support special events.

Equipment Management. This service is responsible for the management and maintenance of parking equipment including pay stations and handhelds.

Off-Street Parking. This service is responsible for the management and oversight of municipal off-street parking assets including Metro Park.

Parking Enforcement. This service ensures public safety, maintains traffic flow requirements as directed by signage, and enforces the general rules of the road under legislation of the Motor Vehicle Act, By-law P-500, and Winter Parking Regulations.

Parking Permit Management. This service is responsible for the administration of the Parking Permits By-law P 1200 including issuing and enforcing residential, commuter, contractor, carshare and student permits across the region.

Parking Supply and Curbside Management. This service provides and manages on-street parking and loading controls, policy, supply inventory, and demand projection.

Parking Ticket Management and Administration. This service is responsible for maintaining ticket and enforcement master data, responding to, and managing ticket appeals and court docket administration.

Towing. This service is responsible for providing oversight and contract administration of towing and enforcement services.

Private Property Special Constable Management. This service is responsible for providing oversight, training, and the administration of citizens who issue HRM Parking Tickets on private property.

Service Delivery Performance Measures

Fatal & Injury Collisions

Year	Total ^{1,2} Collisions	Total Collisions per 100,000 Population ³	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2018	6,057	1,408.9	18	750	768	178.4	
BASELINE ⁴						185.2	
2019	6,227	1,416.7	18	825	843	191.8	-3.5%

Year	Total ^{1,2} Collisions	Total Collisions per 100,000 Population ³	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2020	4,577	1,020.4	8	634	642	143.1	22.7%
2021	5,057	1,098.7	15	731	746	162.1	12.5%
2022	5,262	1,094.9	11	776	787	163.8	11.6%
2023	5,527	1,122.9	6	785	791	160.7	13.2%
2024	5,881	1,169.8	12	791	803	159.7	13.7%

Notes:

- 1) All collisions within provincial and municipal road right-of-way
- 2) Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of January 3, 2025. Future reports may vary.
- 3) Population data provided by Statistics Canada with exception of 2024 estimate provided by Planning & Development.
2024: 502,736
2023: 492,199
2022: 480,582
2021: 460,274
2020: 448,544
2019: 439,529
2018: 429,895
- 4) Baseline is average of 2018 and 2019 data

Pedestrian Fatal & Injury Collision per 100,000 population

Year	Fatal Collisions	Injury Collisions	Total Fatal & Injury Collisions	Fatal & Injury Collisions per 100,000 ¹
2018	4	142	146	34.0
2019	4	118	122	27.8
2020	2	96	98	21.8
2021	3	128	131	28.5
2022	1	151	152	31.6
2023	1	143	144	29.3
2024	1	146	147	29.2

Notes:

- 1) Population data provided by Statistics Canada with exception of 2024 estimate provided by Planning & Development.
2024: 502,736
2023: 492,199

Year	Fatal Collisions	Injury Collisions	Total Fatal & Injury Collisions	Fatal & Injury Collisions per 100,000 ¹
	2022: 480,582			
	2021: 460,274			
	2020: 448,544			
	2019: 439,529			
	2018: 429,895			

Traffic Safety Measures

Measures ¹	2020/21	2021/22	2022/23	2023/24	2024/25	Total Completed	2025/26 Proposed
Leading pedestrian intervals	15	20	23	17	12	97	10
Rectangular rapid flashing beacons	12	19	27	34	28	132	21
Accessible pedestrian signals	5	6	13	15	11	139	6
Traffic calmed streets	31	109	80	52	95	395	46 ²
40 km/h neighbourhoods	5	8	9	6	2	35	8

Notes: 1) As of January 3, 2025.
2) Includes 10 carryover projects.

Accessible Parking

Performance Measures	2019	2020	2021	2022	2023	2024
Number of accessible parking tickets issued	1,701	1,741	1,710	4,042	3,474	4,716

Parking Services Outputs




Performance Measures ¹	2022	2023	2024	% Increase 2023 – 2024
Tickets issued	118,885	152,151	163,659	+ 7.6%
Tiered parking fines	-	1,032	5,844	+ 466.3 %

Notes: 1) January 1 through December 31, 2024

Performance Measures Analysis

Although the overall number of fatal + injury collisions increased between 2023 and 2024, there has been no increase in the number of pedestrian fatalities and given the significant population increase, the per capita collision rate has decreased. Overall there has been improvement, especially with regard to pedestrian fatalities, compared to the baseline.

Implementation of license plate recognition technology and new performance based towing contracts has allowed for improved efficiencies and response to address parking violations for standard and accessible parking as evidenced by the steady increase in tickets issued.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Road Safety Integrated Data Solution	Traffic & Parking Management will procure and implement a new collision and transportation data platform that will improve the management and visualization of collision and traffic data. This new tool will provide significant improvement to data analysis and visualization, allowing for data driven decisions to prioritize road safety countermeasures.	 Safe & Accessible Mobility Network	T – Q4 2025/26
Parking Pay Station Upgrade	Due to the recent discontinuation of the current pay station hardware model, Traffic & Parking Management will identify requirements and create a program to replace hardware for 200 existing pay stations (180 deployed on-street / 20 inventory spares).	 Well-Managed	T – Q4 2025/26
Congestion Management Plan	Traffic & Parking Management will lead the development of a congestion management plan to improve operation of the transportation network during peak hours. The plan will consider impacts related to: issuance of construction, encroachment and development permits; inefficient traffic signal operation; and parking and traffic enforcement.	 Connected & Healthy Long-Range Mobility Planning	T – Q4 2026/27

PARKS & RECREATION

2025/26 BUDGET AND BUSINESS PLAN





MISSION




PARKS & RECREATION WORKS TO CREATE A HALIFAX WHERE EVERYONE HAS ACCESS TO MEANINGFUL RECREATION EXPERIENCES THAT FOSTER HEALTHY LIFESTYLES, VIBRANT COMMUNITIES, AND SUSTAINABLE ENVIRONMENT.

WE MAKE A DIFFERENCE.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

Environment and Climate Action

- Regional Wilderness Park Plans
- Park Naturalization and Public Education and Awareness

Equity, Diversity, Inclusion, and Accessibility

- Affordable Access program in Halifax Regional Municipality-owned facilities
- Senior Services Plan
- Culture & Community Planning

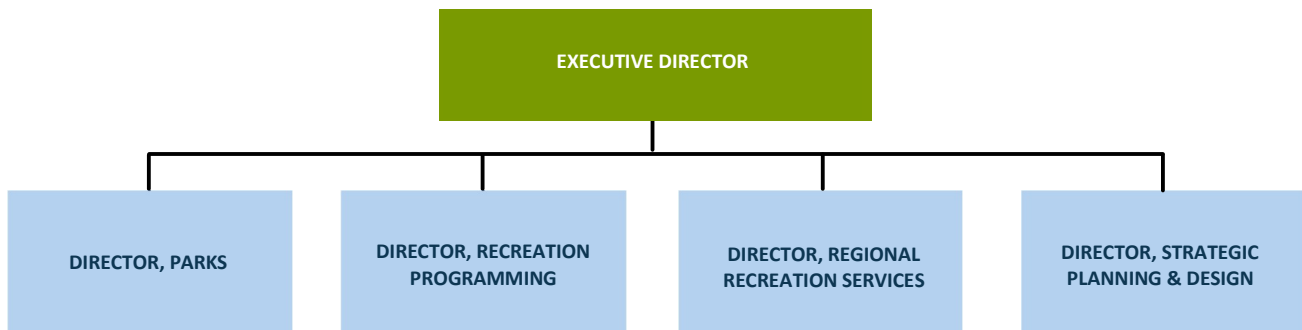
Risk Management / Continuous Improvement

- Enhance Parks presence in rural areas.

OVERVIEW

Parks & Recreation is committed to advancing Council and Administrative Priorities. This is achieved through accessible programs, services, facilities, and open spaces offering diverse recreation, leisure and cultural choices, and delivering inclusive civic events. The many parks and recreational trails include features ranging from picnic areas and playgrounds, to outdoor pools, spray parks, sports fields, and skateboard parks.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		297.1
Net Positions:		
Position	Rationale	Count
Supervisor Horticultural West	Maintain Current Service	1.0
Gardener	Maintain Current Service	1.0
Seasonal Gardener	Maintain Current Service	0.6
Seasonal Gardener	Maintain Current Service	0.6
Facility Scheduling Coordinator	Service Enhancement	1.0
Recreation Business Analyst	Maintain Current Service	1.0
Seasonal Utility Operator 3	Maintain Current Service	0.5
Labourer (Seasonal)	Maintain Current Service	0.5
Community worker	Maintain Current Service	(0.2)
SNAP Program Coordinator	Maintain Current Service	1.0
Transferred Positions		
Net Transfer Positions		
Total Changes		7.0
Total Budgeted 2025/26 FTEs		304.1

Includes full, part-time, and permanent positions.








Some opening balances have been restated to be consistent with how an FTE is counted.







SUCCESSSES

Successes from the 2024/25 fiscal year to date include:

- Developed a new park in Musquodoboit Harbour (Park Road Park) which provides water access and accessible parking.
- Completed a new concrete plaza style skate park at Eastern Passage Common Park.
- Completed the first year of the Youth Poet Laureate program.
- Finalized the Park Lighting Strategy.
- Opened the Youth Worx Café at Zatzman Sportsplex and expanded the Youth Worx Dingle Canteen.
- Supporting youth at risk through the Youth Advocate Program.
- George Dixon Court Rehabilitation in partnership with Canada Basketball and Buckets & Borders.
- Completed a significant amount of naturalization initiatives with six new areas and installation of 478 plants including perennials, grasses, and shrubs.
- SailGP hosted the first ever international race in Canada on the Halifax-Dartmouth Waterfront. It is estimated the event drew \$45m of direct economic impact, with 4,652 ticketed fans in attendance at the SailGP Race Stadium and an additional 50,000 non-ticketed fans estimated to have been in attendance.
- In 2024, an announcement of the municipality acquiring 46 hectares of land for the Shaw Wilderness Park.
- Successful application to the Bloomberg Philanthropies Asphalt Art Initiative grant program. The municipality was one of two Canadian municipalities selected to receive \$25,000 USD to lead a series of community-based street mural projects in Halifax's North End as part of the Asphalt Art Initiative.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Develop and Implement Strategic Plans	Undertake Parks & Recreation's strategic planning including municipality-wide recreation facilities planning, the Outdoor Recreation Facility Standards Project (Greenbook), and the Senior Services Plan. Continue to implement strategic plans such as the Halifax Common Master Plan, Playing Field Strategy, and Rural Parks and Recreation Strategy.	 Involved Communities
Acquire and Develop Parkland	Acquire land to contribute to the municipality's parks, with a focus on Regional Wilderness Parks, as supported by planning and policy documents and directions of Regional Council.	 Involved Communities
Improve Asset Management	Provide safe, reliable, and efficient physical environments that encourage participation in recreation and build strong, caring communities. Invest in Parks & Recreation's human, financial, and technical resources towards maintaining a state of good repair for all Parks & Recreation assets.	 Well-Managed
Focus on Customer Experience	Continue improving customer experience through increased use of self-service and online payment options. Implement initiatives to increase recreation opportunities for all residents of the municipality. Maintain support for the Affordable Access Program, Inclusion Support Program, and free unstructured recreation.	 Exceptional Customer Service
One Recreation	The municipality will continue to increase connection and coordination across all municipally owned recreation facilities, both municipally and board-run operations, through exploration of a One Recreation membership model, and more coordinated service delivery.	 Involved Communities
HalifACT: Parks & Recreation Support	Deliver on HalifACT deliverables through Parks & Recreation operational work year-over-year, and through future strategic acquisitions and plans. Current activities include Parks Naturalization, supporting Community Gardens engagement, stewardship of parks, and efforts to support the Halifax Green Network Plan.	 Protected & Sustainable Environment
Tourism Master Plan	The municipality will support Discover Halifax's implementation of the long-term Tourism Master Plan to guide tourism growth and build better communities for visitors and residents. The plan includes the development of a new governance model for major events attraction.	 Economic Growth

Initiative	Description	Priority & Outcome
Implementation of Year 1 of the Integrated Tourism Master Plan 2030	Support the implementation of the Integrated Tourism Master Plan 2030.	 Economic Growth
Review and Development of Recreation Allocation Policies	Review the municipality's approach to the allocation of recreation assets including: 1) Review and analysis of the current Ice Allocation Policy. 2) Development of an outdoor playing field allocation policy, in line with the Playing Field Strategy. 3) Development of an allocation policy for gymnasiums. The project will include engagement with partners such as Halifax Regional Centre for Education (HRCE) and user groups.	 Innovative Performance Excellence
Major Event Framework	Develop a framework, developed alongside the Regional Events Strategy, aimed at streamlining processes, enhancing equity, diversity, inclusion, and accessibility, as well as positioning the municipality as a leading event destination.	 Economic Growth
Regional Event Strategy	Working alongside Discover Halifax, Events East Group, and Events Nova Scotia, the Events division is developing the first Regional Events Strategy since 2010. It will align with the creation of the Major Event Framework.	 Involved Communities
Rural Recreation Strategy	Implement Year 2 and Year 3 actions items in the Rural Recreation Strategy.	 Involved Communities
Recreation Management Software	Complete the transition to a new Recreation Management Software solution.	 Well-Managed

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	2025/26 Budget	Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 736,155	\$ 470,200	\$ 473,000	\$ 473,400	\$ 3,200	0.7
Parks	15,254,988	16,419,800	19,206,500	18,938,100	2,518,300	15.3
Strategic Planning and Design	3,752,473	4,737,600	4,338,200	4,695,100	(42,500)	(0.9)
Recreation Programming	10,367,325	11,144,295	12,917,563	15,445,995	4,301,700	38.6
Regional Recreation	8,498,553	9,528,905	8,491,657	8,789,805	(739,100)	(7.8)
Net Total	\$ 38,609,494	\$ 42,300,800	\$ 45,426,920	\$ 48,342,400	\$ 6,041,600	14.3

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Compensation and Benefits	\$ 31,970,611	\$ 31,859,095	\$ 35,400,515	\$ 38,723,995	\$ 6,864,900	21.5
Office	474,629	476,400	506,400	508,700	32,300	6.8
External Services	7,565,543	7,288,100	7,768,817	8,014,400	726,300	10.0
Supplies	661,671	483,100	620,170	647,200	164,100	34.0
Materials	504,031	516,800	606,600	587,800	71,000	13.7
Building Costs	3,027,549	2,831,600	2,918,300	2,857,600	26,000	0.9
Equipment & Communications	726,909	776,300	928,100	778,300	2,000	0.3
Vehicle Expense	259,166	216,300	263,235	216,300	-	-
Other Goods & Services	3,298,610	4,602,000	5,950,800	4,145,800	(456,200)	(9.9)
Interdepartmental	(115,027)	(44,100)	(19,700)	(42,600)	1,500	(3.4)
Other Fiscal	10,251,433	8,927,505	8,950,475	9,537,205	609,700	6.8
Total Expenditures	58,625,124	57,933,100	63,893,712	65,974,700	8,041,600	13.9

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Transfers from other Govts	\$ (12,000)	\$ -	\$ -	\$ -	\$ -	-
Fee Revenues	(13,044,391)	(11,935,000)	(13,613,440)	(13,935,000)	(2,000,000)	16.8
Other Revenue	(6,959,239)	(3,697,300)	(4,853,352)	(3,697,300)	-	-
Total Revenues	(20,015,630)	(15,632,300)	(18,466,792)	(17,632,300)	(2,000,000)	12.8
Net Total	\$ 38,609,494	\$ 42,300,800	\$ 45,426,920	\$ 48,342,400	\$ 6,041,600	14.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 42,300,800
Service Enhancements	
Grants	595,700
Event funding	200,000
Regional Special Events Grant	115,000
Facility Scheduling Coordinator	64,500
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	3,105,700
Casual compensation adjustments	2,610,000
MDF subsidy request	174,000
Other inflationary and service pressures	273,800
Contractual Increases	
Maintenance cost for parks, trail, docks and dams	423,000
Security requirements	193,000
Revenue Changes	
Increase in Fee Revenue	(2,000,000)
Affordable Access Program offset	421,000
Other/Transfers	
Youth Advocate Program (HRP Budget Transfer)	865,900
Remove Sail GP funding	(1,000,000)
Total Changes	\$ 6,041,600
2025/26 Budget	\$ 48,342,400

SERVICE ENHANCEMENTS

- **Grants.** Based on funding requests both already made and anticipated from various partners, Parks & Recreation is requesting an increase in funding for grants or contributions to various organizations. The changes include reinstating and increasing funding for Discovery Centre and Lake District Recreation Association, requests from arts organizations, and a change in how we address grant accruals.
- **Event Funding.** As a result of changes to the Parks & Recreation events budget over the past number of years, a budget adjustment is required to reinstate the events budget to pre-pandemic levels.
- **Regional Special Events Grant.** Each year the municipality receives applications from not-for-profit organizations to fund 65 to 80 events across the municipality. Over the past nine years, while the program's budget has remained unchanged, events have grown and costs have increased. To address these challenges, Parks & Recreation has requested an increase of \$115,000 for the 2025/26 fiscal year to better support these events and meet rising costs.
- **Facility Scheduling Coordinator.** Facility bookings have increased by 32% since 2019 and are expected to keep rising. With new assets and scheduling software in 2025, an additional permanent position is needed to redistribute workload, reduce backlog, and maintain customer service standards.

SERVICE AREA PLANS

PARKS

The Parks division supports the recreational and leisure needs of the municipality. Parkland, both maintained and natural, enhances quality of life, physical, mental, and psychological well-being of the individual and the community in its entirety. Parks create opportunities for people to gather, interact, and socialize through active and passive leisure activities connecting themselves to their community, neighbourhood, and municipality.

The Parks division is committed to supporting Council Priorities through the operation, maintenance, and inspection of all parks, open spaces, sports fields, ball diamonds, tracks, all-weather fields, sport courts, playgrounds, cemeteries, green spaces, beaches, horticulture, and trails.

Services Delivered

Outdoor Recreation Asset Operation and Maintenance. This service is responsible for operating and maintaining outdoor recreation assets, including sport fields, ball diamonds, skate parks, bicycle pump tracks, and sports courts.

Park Management. This service is responsible for operating and maintaining municipal parks and beaches.

Trail Maintenance. This service is responsible for maintaining park trails, walkways, and pathways.

Playground Maintenance. This service is responsible for inspecting, maintaining, and revitalizing municipally owned playgrounds.

Cemetery Management. This service is responsible for operating and maintaining municipally owned cemeteries.

Horticulture Management. This service is responsible for preparing and maintaining shrub beds, flower beds, hanging baskets, and delivery of park and right-of-way grass maintenance.

Works Control & Service Delivery. This service is responsible for processing, scheduling, and tracking service requests, maintenance work, preventative maintenance activities, and the inspection of park assets.


Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Grass service calls	668	402	73 ¹	120
Playgrounds inspected to service level standards (six per year)	93%	99%	96%	97%
Park litter service calls	351	374	308	300
Hours of play on bookable assets	62,800	65,335	69,657	73,000
Notes: 1) Further improvements in the reporting methodology have allowed Parks & Recreation to separate out grass service calls that require action versus service calls that do not or are occurring outside of municipal property.				

Performance Measures Analysis

- Grass service calls.** Grass service requests saw a decrease in 2024. Parks have changed the reporting method for this type of service call because of new capabilities and improvements to reporting. Parks are able to better determine service requests that require contractor resolution. There are other factors contributing to the grass cutting performance such as better alignment of the contracts including living wage, optimal weather for the mowing season, and availability of equipment and parts.
- Playgrounds inspected to service level standards.** In 2020, Parks leveraged the municipal CityWorks application to ensure that playground inspections were completed within the established service standards of six inspections per year. With a full staff complement for most of the 2024 season, a 96% inspection service level was achieved.
- Park litter service calls.** Service calls for litter are down 66 service requests from 2024. This is due mainly in part by the increase in park staff, the development of additional routes, and weekend staffing.
- Hours of play on bookable assets.** Parks saw an increase in its bookable assets across the board. Ball diamonds, all-weather fields, sport fields, and sport courts all had an increase in booked time. This is partly due to the increase in population, and partly because there were minimal rainouts or cancellations in 2024.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Enhance Parks Presence in Rural Areas	Pilot the creation of rural satellite depots for staff use and equipment storage as identified in the Rural Lens for Recreation Service Delivery to enhance maintenance of parks and trail maintenance.	 Exceptional Customer Service	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Improve Ball Diamond and Sport Field Condition	Review playing fields that are assigned as off-leash dog sites to understand the amount of programmed use and determine if other greenspaces would be more suitable.	 Exceptional Customer Service	T – Q4 2025/26
Park Naturalization and Public Education and Awareness	Create on-site interpretation and webpage materials which explain the rationale and benefits of naturalization including total land area converted, number of plant species, and number of pollinator and other animal species.	 Protected & Sustainable Environment	T – Q4 2025/26
Update to Cemetery Fees	Update AO20 Respecting Fees for Cemetery Services and By-law C-700 Respecting Municipal Cemeteries.	 Well-Managed	T – Q4 2025/26

RECREATION PROGRAMMING

Recreation Programming is committed to supporting Council Priorities through the delivery of a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth-at-risk programs, community development, volunteer services, inclusion and accessibility, and the operation of the Sackville Sports Stadium.

Services Delivered

Recreation Program Delivery. This service provides structured recreation programming and spontaneous free play activities to municipal residents of all ages.

Youth Development. This service delivers youth engagement and employment opportunities, youth leadership development, youth diversion programs, drop-ins, and special events.

Community Development – Neighbourhood and Volunteer Services. This service facilitates and supports the building of healthy and empowered individuals and communities to achieve their own community based projects. This includes providing support and recognition to volunteers and building capacity in community and volunteer boards.

Inclusion & Accessibility. This service provides one-on-one inclusion support for those accessing programs in the municipality. This service also provides accessibility support for work conducted by the Parks & Recreation business unit and its partners.

School Community Partnerships. This service is responsible for managing leases and partnership/leases agreements within facilities and joint-use agreement schools.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of direct programs delivered by Recreation Programming	6,977	8,280	8,700	8,800
Number of unique registrations	55,901	70,132	67,000	68,000
Number of youths enrolled in leadership training	400	1,667	1,600	1,700
Number of participants at Emera Oval (winter)	55,000	116,000	120,000	120,000
Number of participants at Emera Oval (summer)	45,000	51,000	55,000	55,000

Discounts Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Planned
Value of discounted programs/services	\$1,041,700	\$1,065,000	\$1,100,000
Number of registered clients who used discount	1,752	1,700	1,800

Performance Measures Analysis






The Recreation Programming division has responded to changes in population, demand, and recreation trends by adjusting and modifying services and program offerings.

Inclusion. The demographics of our population are quickly changing, and recreation service delivery must adapt accordingly. In 2024, the municipality provided inclusion services at no cost to 211 children with varying disabilities or behavioural challenges. This number has increased from 181 children receiving inclusion support in the summer of 2023.

Program registration. Online registrations now account for over 92% of program registrations on the opening day of registration.

Affordable Access Program. The Affordable Access Program allows qualified residents to apply for municipally subsidized programs (property tax, recreation, and transit). This intake process allows residents to apply once and have their application considered for multiple programs.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Inclusion Support Program Analysis and Evaluation	Conduct an analysis and evaluation of the Recreation Inclusion Program.	 Inclusive Communities	EST – Q4 2025/26
Develop Version 3 of the Youth Services Plan	Develop the third version of the Youth Services Plan to determine effective ways of providing recreation opportunities for youth in the municipality. This will provide information to continue to inform the delivery of youth services in Halifax Regional Municipality. Youth will be consulted to inform the third version of the plan.	 Involved Communities	T – Q4 2025/26
Seniors Recreation Services Plan	Create a Seniors Recreation Services Plan offering to ensure opportunities for the seniors (60+) of the municipality.	 Involved Communities	T – Q4 2025/26
Outdoor Recreation Evaluation and Analysis	Scope an evaluation and analysis for outdoor recreation throughout the municipality to align with the Rural Recreation Strategy and other municipal strategies.	 Involved Communities	T – Q4 2025/26
Community Development: Community, Neighbourhood, and Volunteer Services	Scope an evaluation and analysis for community development throughout the municipality (community, neighbourhood and volunteer services) to align with the Rural Recreation Strategy and other municipal strategies.	 Inclusive Communities	T – Q4 2025/26

STRATEGIC PLANNING & DESIGN

The Strategic Planning & Design division is committed to supporting Council Priorities through delivering policy development, recreation property reviews, facility master plans, capital planning, capital project delivery, parkland planning and acquisition. It also delivers cultural initiatives, such as the Poet Laureate and Youth Poet Laureate program, as well as the administration of grants to professional arts organizations to support the cultural sector

Services Delivered

Policy and Planning. This service develops strategic plans to ensure meaningful recreation experiences through needs assessment for parks and recreation programs and facilities. This includes leading municipal business unit reviews related to recreation and parkland assets including real property assessments and development of parkland master plans.

Capital Projects – Outdoor Recreation Assets. This service develops capital plans and ensures outdoor recreation capital projects are tendered, awarded and constructed. This team is integral in the assessment of requests from internal and external stakeholders related to park recapitalization, as well as evaluating and facilitating requests for new park assets.

Culture & Community Planning. This service is responsible for implementing culture and art programs, plans, and policies, including grants administration to support the cultural sector. This service area designs and builds an integrated approach for working with the municipality’s Office of Diversity & Inclusion/ African Nova Scotian Affairs Integration Officeto support the corporate Diversity & Inclusion Framework.

GIS Services. This service provides GIS services and supports municipal benchmarking for outdoor recreation assets.

Service Delivery Performance Measures

Parks Capital Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of parks outdoor recreation capital projects tendered	85%	92%	90%	90%
Per cent of parks outdoor recreation capital projects completed	70%	63%	70%	70%

Culture & Community Program Performance Measures




Type	Quantity 2023/24	Quantity 2024/25	Total Difference	Annual Change %	Projected 2025/26 ¹
Total operating funding requested	\$902,998	\$1,301,320	+\$398,322	44%	\$1,100,000
Operating funding awarded	\$510,000	\$609,950	+\$99,950	20%	\$635,000
Total project funding requested	\$512,863	\$527,859	+\$14,996	3%	\$615,000
Project funding awarded	\$175,000	\$200,050	+\$25,050	14%	\$175,000
Total annual funding envelope	\$685,000	\$810,000	+\$125,000	18%	\$810,000





Performance Measures Analysis


- Per cent of parks outdoor recreation capital projects completed.** Successful completion of parks capital projects are dependent on a range of issues including but not limited to permitting, contractor capacity, equipment delivery, signed funding agreements, land tenure, seasonal conditions, as well community involvement; all these items can impact timing of projects and may require some to be completed over multiple years. It is for these reasons that the amount of tenders are not always equal to the amount built.

- Grants to Professional Arts Organizations.** The information listed in the 'Culture & Community Program Performance Measures' table provides a summary of funding requests received through the annual application intake to the Professional Arts Grants Program. The purpose of the program is to provide sustainable core operating funding to professional arts organizations in the municipality as well as an annual intake for professional arts projects. Each year and through a peer jury review process, the total funding envelope is distributed between the two funding streams (operating and project) and is based on organizational needs. Data indicates that applications are increasing annually and the ratio of need between operating and project-based funding streams signals that organizations prioritize operating funding, leaving less capacity for funding projects. In 2024/25, project-based applications over-subscribed by \$327,809 and operating by \$691,370, and the funding envelope for combined project and operating based applications was \$810,000.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Recreation Management Software Deliverables	Strategic Planning & Design deliverables include: <ul style="list-style-type: none"> Continued system configuration. Training Development, Deployment of software. Roll out to Prospect Community Centre. Future Planning for: Centennial and Spryfield Arenas. 	 Innovative Performance Excellence	EST – Q1 2025/26
Parks and Open Space Plans 2025/26 Implementation	Strategic Planning & Design deliverables include: <ul style="list-style-type: none"> Complete the following park plan projects: Peace and Friendship Park; Lake Banook Sport Park; Wanderers Block Plan; and Transom Park. Initiate the following park plan projects: North Woodside Park Plan; Fog Lane Park (Beechville) Park; Point Pleasant Park Interpretive Plan; Walter N. Reagan Park; and Graves-Oakley. Acquisition/Agreements for Provincial Lands Review and prioritize park planning for subdivisions. 	 Protected & Sustainable Environment	T – Q4 2025/26
Capital Project Delivery	Ensure approved parks outdoor recreation capital projects are tendered and completed.	 Involved Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Culture and Community Planning	<p>Continue to implement actions from recently approved strategies: Culture and Heritage Priorities Plan. Strategic Planning & Design deliverables include:</p> <ul style="list-style-type: none"> Professional Arts Venues Plan: Scoping and potential project launch. Regional Museum Strategy: Prepare staff report for Regional Council and scope strategy implementation. Cogswell Storytelling Design: Ongoing engagement and begin designing elements for the Cogswell Art and Commemoration Program. 	 Involved Communities	T – Q4 2026/27
Culture and Community Programs	<p>Strategic Planning & Design deliverables include:</p> <ul style="list-style-type: none"> Adult Poet Laureate Program Continuation. Youth Poet Laureate Program Continuation. Professional Arts grants. Permanent and Temporary Public Art Programming. 	 Involved Communities	T – Q4 2025/26
Regional/Wilderness Park Plans Next Steps	<p>Strategic Planning & Design deliverables include:</p> <ul style="list-style-type: none"> Continue with next steps for Blue Mountain-Birch Cove Lakes candidate National Urban Park. Initiate a Development and Management Plan for Shaw Wilderness Park. 	 Protected & Sustainable Environment	T – Q4 2025/26
Parks & Recreation Strategic Plans	<p>Strategic Planning & Design deliverables include:</p> <ul style="list-style-type: none"> Initiate a review of the off-leash program and its Administrative Order. Initiate the Parks and Outdoor Facilities Plan. Complete the Training and Competition Aquatic Centre Study. Continue with: Subsequent phases of the Outdoor Recreation Facilities Standards Project (Greenbook); and municipality-wide recreation centre needs analysis and planning. Continue to implement the actions from recently approved strategies, including the Playing Field, Aquatic Strategies, and Halifax Common Master Plan. 	 Involved Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Outdoor Recreation Facilities Standards	Continue with subsequent phases of the Outdoor Recreation Facilities Standards Project (Greenbook) and municipality-wide recreation centre needs analysis and planning.	 Involved Communities	T – Q4 2025/26

REGIONAL RECREATION SERVICES

Regional Recreation Services is committed to supporting Council Priorities through the delivery of services designed to enhance and empower communities such as facility scheduling, community and regional recreation facility partnership support, civic events and recreation software management.

Services Delivered

Civic Events. This service is responsible for civic events, culturally significant festivals and external event support to 150+ clients. This includes planning, programming, financial support, delivery and logistical support for small to mid-size community festivals and events as well as large scale annual events and major event hosting opportunities.

Sport & Scheduling. This service is responsible for coordinating scheduling for all municipal outdoor facilities including all-weather fields, parks, sport fields, tracks, sport courts, ball diamonds, indoor arenas, municipally operated recreation centers and 139 Halifax Regional Centre for Education (HRCE) schools.

Community Partnerships. This service oversees alternate service delivery, specifically recreation programs and services provided through agreements with community groups and board-run facilities. These include community partners operating under Facility Operating Agreements (FOA) and Multi-District Facilities (MDF).

Recreation Software Management. This service is responsible for the delivery and support of recreation software for municipal facilities and outdoor assets, including HRM partner facilities. This support includes software administration for recreation programming, facility rentals, membership, drop-ins and vouchers, supporting both onsite and online business environments.

Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Regional Special Events Grants	\$412,375	\$414,575	\$415,000	\$640,000 ¹
Marketing Levy Special Events Reserve (MLSER) (<i>Balance as of April 1 each year</i>)	\$933,380	\$1,993,453	\$3,040,000	\$3,300,000
Number of annual (Signature) and Non-Annual Event Grants	24	19	23	22

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Value of Annual (Signature) and Non-Annual Event Grants	\$2,139,000	\$913,500	\$1,638,500	\$2,350,000 ²
Notes: 1) Subject to Regional Council approval, an increase to Regional Special Events Grants of \$225,000 in 2025/26 is planned for a total of \$640,000. 2) Expected increases due to increase to Signature Events annual grants, the Olympic Curling Trials, and the one-time \$350,000 signature event sustainability fund approval.				

Performance Measures Analysis

- Halifax Regional Municipality-operated civic events.** In 2024/25 Regional Recreation Services continued the direct delivery of civic events and culturally significant programs, hosting 54 events across the municipality. Grants were provided for community celebrations, established community events, and cultural showcases and events. Event grants were issued from the Marketing Levy Special Events Reserve. The calendar of civic/large scale events included Canada Day, Bedford Days, Natal Day, Clam Harbour Beach Sandcastle Competition, Hopscotch Arts Festival, Halifax Tree Lighting, Halifax Explosion Memorial Ceremony, Dartmouth Tree Lighting, Menorah Lighting, and New Year’s Eve Celebration with Emancipation Day and Acadian Day added to the event calendar in recent years.
- Signature Events Sustainability Fund.** The primary objective, as outlined in the Administrative Order 2014-020-GOV Respecting Marketing Levy Special Event Reserve (Administrative Order), is the promotion of tourism and business development. More broadly, Signature Events boost the local economy, celebrate community and culture, and position the municipality as a premier destination for tourism and events. All ten Signature Events for the first time will have access to new funds to improve the future of their organizations. A sustainability fund has been created within MLSER for festivals to implement a strategy to progress their plans moving forward. \$350,000 will be invested into our Signature event program which attracts significant local and regional attention but also contributes to the vibrancy and identity of the municipality.
- Major event hosting.** The 2024 Halifax JUNOS and Sail GP both took place in 2024 and are considered to be two of the country’s premier national events; both hosted in downtown Halifax. This was the first ever Canadian Sail GP event and created a strong economic impact. The Halifax JUNOS returned to Halifax for the first time in 16 years. The Civic Events Team was on the Executive Committee and assisted with an Outdoor JUNO Hub, JUNOFEST and the roll out plan for the Red Carpet.
- Recreation technology.** The operation and configuration of recreation management software enables transactions for a variety of recreation services including recreation programming, rentals, memberships, vouchers, and drop-in services. Average transaction rates ranged from 18,000 to 19,000 transactions per week. Advancements continue as the business unit prepares to transition to the new software service provider, XPlor Recreation, anticipated to deploy in 2025.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Affordable Access Program in Halifax Regional Municipality-owned Facilities	Subject to Regional Council direction, advance the implementation of the municipality's Affordable Access Program with the Multi District Facilities.	 Affordable Communities	T – Q3 2025/26
Community Partnership Agreements/ Relationships	Maintain positive relationships with current partnership agreements. While continuing to negotiate new agreements based on Regional Council direction and strategic plans.	 Well-Managed	T – Q4 2025/26
Reviewing One Membership Model Across Halifax Regional Municipality-owned Facilities	Scope the implementation of One Membership across our facilities including our MDFs.	 Affordable Communities	T – Q3 2025/26

MULTI-DISTRICT FACILITIES / VOLUNTEER BOARDS

2025/26 FINANCIAL SUMMARY

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$2,674,000	\$1,942,250	\$(731,750)	\$731,750*	\$731,750	\$0
Canada Games Centre	\$6,526,434	\$6,563,610	\$37,176	\$0	\$0	\$0
Centennial Pool	\$812,000	\$520,000	\$(292,000)	\$292,000	\$292,000	\$0
Cole Harbour Place	\$4,593,005	\$3,810,343	\$(782,662)	\$782,662	\$796,229	\$(13,567)
Halifax Forum	\$5,057,430	\$ 4,870,849	\$(186,581)	\$186,581	\$0	\$186,581
St. Margaret's Centre	\$2,116,700	\$1,689,350	\$(427,350)	\$427,350	\$427,350	\$0
Zatzman Sportsplex	\$4,605,230	\$3,860,900	\$(744,330)	\$744,330	\$743,446	\$884
TOTALS	\$26,384,799	\$23,257,302	\$(3,127,497)	\$3,164,673	\$2,990,775	\$173,898

* Includes Geothermal subsidy

Funding is available within Parks & Recreation 2025/26 budget envelope to provide requested subsidies.

SUBSIDY REQUEST

All Multi-District Facilities (MDF) have requested subsidy funding in 2025/26 except for Canada Games Centre. The subsidies require a total contribution request of \$3,164,673 which represents a \$173,898 increase over the 2024/25 approved subsidy of \$2,990,775.

The management agreements include provisions that as Halifax Regional Municipality's agent operating on the municipality's behalf, any year-end surplus is transferred to a dedicated capital reserve for future MDF capital investments. The subsidies are typically provided to the MDF facilities in quarterly installments, so if revenue recovery exceeds expectations, some of the subsidy may not be required. Further, if revenue exceeds expenses resulting in a year end surplus, it would be transferred to the capital reserve and would reduce future facility recapitalization costs.

FUNDING IMPACT

The consistent message from all MDFs is that a lack of funding could mean that they may:

- Incur potential difficulties paying facility operations and maintenance costs;
- Face staff retention and recruitment challenges;
- Defer annual and preventative maintenance;
- Reduce building and staffing hours;
- Reduce programing and building operating hours;
- Delay purchasing operational equipment; and
- Increase membership and program fees.

Risk Analysis: Transition from Legend to Xplor Recreation Software

The municipality is replacing its current recreation software, Legend, with Xplor, effective April 1, 2025. While this change aims to improve operational efficiencies and user experiences, the transition introduces risks including potential loss of memberships and unforeseen financial impacts stemming from uncertainties in the implementation schedule.

The inability to migrate membership data seamlessly from Legend to Xplor may result in loss of active memberships due to missing or incomplete data. Additionally, the transition to Xplor may lead to extra staff time required to assist users in adapting to the new system, and for costs associated with staff training on Xplor functionalities. This has been identified as a risk within the Parks & Recreation budget.

MDF	25/26 Potential Budget Risk (Software Transition)
Zatzman Sportsplex	\$200,000
Canada Games Centre	\$775,000-\$980,000
Cole Harbour Place	\$230,000-\$280,000
Total	\$1,205,000-\$1,460,000

As noted, the MDF management agreements require that the facilities submit budgets and business plans pursuant to Regional Council direction. The following pages include the business plans prepared by each facility and outline their respective programs and services.

ALDERNEY LANDING FACILITY ASSOCIATION

Alderney Landing (AL) cultural venue typically delivers over 600 immersive cultural events, performances, and programs annually. The organization is governed by a Board of Directors and is operated by 10 full time staff, 6 part-time staff, and up to 50 casual event staff. AL is supported by 31 volunteer industry advisors, and approximately 460 program and event volunteers.

Vision

Celebrated as a vibrant gathering place and the heart of a dynamic Dartmouth experience.

Mission

Alderney Landing is a vital culture and community gathering place that brings together the public with local artists, performers, farmers, vendors.

Top Three Deliverables

- Implement the tactics under our Strategic Plan for AL, Theatre, Market, Gallery, and Events, that demonstrates our commitment to diversity and inclusion.
- Deliver an increase in large scale events, benefiting the residents of the region.
- Build and maintain strong relationships with key partners that support Alderney's mandate in planning for necessary facility rejuvenation in conjunction with the municipality's Open Space Plan.

Services Delivered

Saturday Farmers Market. In-person market supporting up to 130 small businesses, artisans and local farmers.

Community Groups and not-for-profits. Continue to support the greater community by offering space to both meet the community's needs and to support their fundraising efforts.

Supporting local. AL has incubated over 20 thriving local businesses in HRM. In 2025/26 they will continue to find innovative ways to support local entrepreneurs in the development of their product. In 2024/25 AL expanded their seasonal offering to include three additional opportunities. In 2025/26 AL will support the community through the Nourishing Communities program giving out to people in need, \$23,000 in redeemed market dollars.

Economic Development. Arts & Culture. AL contributes \$36.2 million in Gross Domestic Product to the Nova Scotia and HRM economy in a typical year. The facility, directly and indirectly, provides employment for just over 715 people earning more than \$24.6 million.

Social Impact. Social impact is magnified by the 11,644 volunteer hours contributed to various elements of the Alderney Landing facility. Volunteers generate over a quarter of a million dollars in value for HRM through their efforts at AL.

Theatre. Continuing to support our resident Theatre Company Eastern Front Theatre (EFT), the eighteen dance companies and visiting touring companies AL will foster increased patronage through our revised marketing and promotions plan. In 25/26 AL/EFT will deliver a full season delivering approximately 308 shows in the Theatre.

Craig Gallery. In 2024/25, the Craig Gallery delivered 90 event day programs and Artist's exhibitions, including Children's Art Programming, summer art camps, artist talks, lectures, workshops, and gallery openings. In 2025/26, expand offering to include after school art classes, community art cart programming, extend hours and

recruit new volunteers for the expanded programming, and develop a public art policy for the facility in conjunction with HRM and province.

Events. In 2024, AL hosted and supported Rib Fest, Multi-Fest, Colour Festival, Holi Festival, Buskers. In 2025/26 Alderney has reconfirmed all the shows and have added a few promoters shows that will result in a significant economic impact to the region.

Alderney Landing Signature Events, for 2025/26 will deliver high quality diverse and inclusive events including:

- Mother Goose Festival
- The Fire and Water Festival
- Bluenose Ghosts Festival
- The Christkindl market Festival
- Rock the Harbour

Operating Budget

2025/26 Budget	
Expenditures	
Wages and event staff	\$919,000
Snow clearing and parking supplies	\$67,000
Art Gallery	\$10,000
Brand communication cultural programming	\$30,000
Tent install/dismantle, cleaning, storage	\$14,000
Bar & Catering	\$30,000
Events, Cultural programming	\$730,000
CPP EI WCB Health	\$110,000
Building maintenance	\$125,000
HRM Geothermal	\$40,000
Events supplies and equipment	\$100,000
Garbage removal	\$44,000
SOCAN, licenses, fees, ATM, security, linen	\$5,000
Utilities, power telephones	\$119,000
Interest, bank, ATM, Prof fees, & dev	\$44,000
Property tax and amortization	\$35,000
Security Requirements	\$102,000
NEW Extra Duty Policing	\$150,000
Total Expenditures	\$2,674,000
Revenues	
Cultural Events programming	\$885,250
Events Plaza Parking	\$270,000
Farmers and Cultural Market Vendors	\$240,000
Permanent Market Vendors	\$145,000
Theatre level	\$300,000
Cultural Grants	\$60,000
Visual Arts & ATM	\$42,000

2025/26 Budget	
Total Revenues	\$1,942,250
HRM Subsidy Requested	\$731,750
Total	\$2,674,000
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of Alderney Landing requesting the same level of support as 2024 and 2025 include:

- The total subsidy request includes \$102,200 to provide security personnel for the AL-managed areas of the Alderney Landing facility due to increasing liability and risk management issues resulting from the significant amount of transit and people at risk that frequent the facility.
- The total subsidy includes the internal municipality expense of \$40,000 Geothermal.
- Increasing facility operational expenses including utilities and building maintenance, due to aging equipment and infrastructure.
- Increase in wages due to legislated provincial minimum wage increases.
- Required \$150,000 in Extra Duty Police Officers. Previously five to six incidents per day, an extra Deputy was hired resulting in a reduction to one or three incidents per week.

The budget includes an increase in all revenue streams including theatre, market area operations, and events and programming to help reduce the requirement for additional municipal subsidy funding.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$731,750.00.

Funding Impact

Lack of funding for the facility could mean:

- Negative impact to event and program offerings.
- Impact meeting payroll obligations.
- Difficulty in covering facility operational costs.

CANADA GAMES CENTRE

Vision

Together, we inspire Healthy Active Living.

Mission

The Canada Games Centre (CGC) is committed to the promotion of healthy active living. The CGC provides opportunities and access for sport and recreation at all levels. Driven by passion, leadership, and teamwork, the CGC provides innovative programming and exceptional experiences.

Top Three Deliverables

- Continue implementation of our Removing Barriers & Enhancing Accessibility Plan to enhance the user experience.
- New and improved website to enhance the user experience.
- Focus on healthy community, service excellence, and responsible operations to provide meaningful experiences for guests leading to a healthier lifestyle.

Services Delivered

Community. The CGC is the community hub for the Clayton Park-Timberlea-West Bedford area with a goal of ensuring residents are involved and enjoy participating in a wide range of leisure, social, and sport and recreational opportunities. Provide space to community groups for events and activities that expand the connectivity of our citizens. Through our efforts, create a healthy vibrant community and inspire healthy active living.

CGC Affordable Access Programs. The CGC offers a variety of programs and services designed to promote affordable access and inclusion for the community. One key offering is the Fee Assistance Membership Program, which provides a 50% discount on membership fees for individuals who meet the eligibility criteria. Currently, there are 390 participants enrolled in this program.

Additionally, the CGC offers reduced admission rates for scheduled pool and track times, with participants paying only \$4.00 per visit. In partnership with the Welcomed in Halifax (WIH) Program, the CGC provides free access for those who participate in the program. WIH has issued almost 15,000 day passes in the past year, enabling a large number of individuals to benefit from this access.

Further, the CGC collaborates with the Keshen Library through a joint access program, and partners with Immigrant Services Association of Nova Scotia to provide free aquatic and karate programming to 190 youth throughout the year.

The CGC is committed to inclusion, offering inclusion spaces in all its aquatic programs and summer camps, ensuring everyone can participate regardless of their background or circumstances.

Performance Measures	2023/24 YTD	2024/25 Planned	2024/25 Estimated	2025/26 Planned
Value of Discounted Programs/services	\$260,000	\$350,000	\$525,000	\$525,000

Programs (Aquatic, Fieldhouse, Track, Other) and Rentals. Offer a wide variety of community, after school programming, camp, and sport programs that appeal to a mix of interests, ages, and abilities. CGC programs support physical literacy and inclusion and continue to align with Sport For Life to foster active living through recreation so people of all ages can begin and continue to participate through structured programming or spontaneous free play activities.

Offer over 80 fitness and wellness classes per week with classes ranging from Zumba, Yoga, Tai Chi, Aqua Fit, fitness forever, high intensity training, etc. and fitness or wellness programming workshops such as nutrition, mental health, coaching, etc. free for members with a nominal cost for interested non-members. In partnership with the Chebucto Community Health Team, CGC offers programming and services to the community.

The aquatic program focuses on basic survival skills and proper swimming technique. The CGC offers a broad range of program such as Parent & Tot, preschool lessons, school aged lessons, inclusion programming, swim patrol, and a range of leadership programs that prepare youth for employment as lifeguard and instructors. Working in collaboration with swim lessons, the Swim Academy provides youth with training in competitive swimming and lifesaving sport.

Rental of various spaces and areas around the facility includes pool lanes, community rooms, fieldhouse courts, track, and dance/fitness studios. Major event space for provincial sport organizations and national sport organizations to host events and tournaments that provide economic benefits for the region.

Canadian Sport Institute Atlantic (CSIA) calls the CGC home for the training of high-performance athletes in the region and provides training opportunities for Canada Games athletes.

Operating Budget

2025/26 Budget	
Expenditures	
Wages & Benefits	\$3,399,937
Program Expenses	\$1,321,942
Marketing (website, signage, print materials, promotions, merchandise)	\$130,861
Aquatics, Recreation and Fitness (supplies, equipment, repairs)	\$140,809
Building Operations (utilities, pool chemicals, maintenance, cleaning and contracted services)	\$1,308,129
Finance, Administration & IT (IT charges, HR, banking)	\$224,756
Total Expenditures	\$6,526,434
Revenues	
Membership & Admissions (memberships & day passes)	\$4,436,984
Aquatics (program fees)	\$683,657
Recreation Programs (program fees)	\$633,727
Rentals, Fitness Programs & Wellness (program fees)	\$439,112
Commercial Leasing (Lifemark, Subway and Canadian Sport Institute)	\$304,130
Marketing (contra agreements)	\$10,000
Miscellaneous & Sundry (vending machines)	\$56,000
Total Revenues	\$6,563,610
HRM Subsidy Requested	\$0
Total	\$6,563,610
Net Surplus/Deficit	\$37,176

Subsidy Request

No subsidy requested.

Funding Impact

None.

CENTENNIAL POOL

Mission

The Centennial Pool Association is committed to providing the opportunity for amateur sport athletes and the community to have access to aquatic training. The Association prides itself on delivering a clean and safe aquatic facility that provides access for amateur and professional athlete training and competition.

Top Three Deliverables

- To engage with our community to support and motivate them to maintain their healthy lifestyle routines.
- To provide a facility for amateur sport clubs at all competitive levels in all aquatic sports.
- To provide an outlet for our senior citizens to have a healthy social lifestyle in a clean and safe environment.

Services Delivered

Community. Centennial Pool (CP) offers a variety of programs and pool access to the community while maintaining prices that ensure that financial concerns are not a barrier to pool usage by their clients. CP offers several hours of public lane swimming per day, as well as approximately ten Aquacize classes per week. This allows access to aquatic programming to the community at large, and helps facilitate access to their clientele regardless of their age, physical ability, or financial situation.

Inclusion and Access. CP's Aquacize classes are well-attended by their regular participants. Whether it's someone looking for the friendly and inclusive atmosphere of our morning programming or someone working nearby who wants a more intense workout on their lunch break, CP caters to all needs.

Programs (Aquatic, Arena, Other) and Rentals. CP demonstrates its longstanding commitment to the amateur sport community by providing access to one of only two 50-meter pools in the province. It facilitates the success of aquatic organizations of all types, including multiple swim teams, artistic swimming teams, and diving teams. The pool also hosts many meets per year, which include all ages, from NovaTech to Masters. In addition to pool rentals, CP offers affordable room rentals to community groups.

New Initiatives. CP began offering swimming lessons in October 2024 and intends to offer them throughout 2025/26.

Cultural Events. CP provided the venue for Atlantis Artistic Swimming's year-end showcase and fundraiser in June 2024. The event was attended by several hundred people over three shows. This annual event allows artistic swimmers to showcase their skills and achievements of the past season and serves as an important fundraiser for the team. CP has been asked to host this event again in 2025/26.

Operating Budget

2025/26 Budget	
Expenditures	
Salaries & Benefits	\$436,000
Aquatics & Athletics & Fitness program expenses	\$1,000
Housekeeping & Security (incl. janitorial contract)	\$93,000
Marketing and Events	\$15,000

2025/26 Budget	
Administration (Legal, IT, Banking, Stationary, Accounting, Postage)	\$17,600
Operations (Utilities, Pool Chemicals, Contracted Services, Maintenance)	\$249,400
Total Expenditures	\$812,000
Revenues	
Memberships & Day Passes	\$80,000
Aquatics	\$20,000
Athletics & Fitness	\$0
Arenas	\$0
Facility Rentals	\$300,000
Other Revenue (Parking, Investments, Food Services, Donations) Advertising)	\$120,000
Leases	\$0
Total Revenues	\$520,000
HRM Subsidy Requested	\$292,000
Total	\$812,000
Net Surplus/Deficit	\$0

Risks

- Higher than budgeted expenses, particularly wages and benefits if there is a large minimum wage increase/ as well as power and water.
- Lower than budgeted revenues.

Subsidy Request

Factors that have influenced the financial position of the Centennial Pool Association include:

- Significantly increasing utilities, particularly power.
- Wage increases due to the anticipated increase in minimum wage, and to pay staff adequately to ensure hiring and retention, which has been challenging.
- General inflationary pressure increasing costs of both products and services.
- Ensuring that the facility can continue to operate in a safe and quality manner.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$292,000, which is unchanged from 2024/25.

Funding Impact

Lack of funding could mean that the facility would be unable to meet payroll obligations, meet recruitment and staff retention challenges, and cover facility operational expenses.

COLE HARBOUR PLACE

Vision

The heart of the community, inspiring and enabling physical, mental, and social well-being.

Purpose

To fulfill the recreational, cultural, and wellness needs of the community, while creating a legacy for families and inspiring leaders of tomorrow. Cole Harbour Place (CHP) is the heart of the community, inspiring and enabling physical, mental, and social well-being.

Top Three Deliverables

- Prioritize community, deliver exceptional service, and operate responsibly to enhance the physical, social, and mental well-being of community members.
- Ensure inclusion and access for individuals facing physical, financial, or psychological barriers, enabling them to benefit from CHP's services.
- Continue collaboration with the municipality to achieve substantial capital improvements for the aging facility.

Services Delivered

Community. CHP serves as a vital community hub for the Cole Harbour area. It provides diverse programs and services designed to enhance recreation, fitness, and social engagement opportunities for all. These initiatives foster improved health, stronger social connections, and an enriched sense of community well-being.

Inclusion and Access. CHP is committed to ensuring access for all members of the community, regardless of financial or personal barriers. CHP's 'Pay What You Can' membership program supports individuals with financial constraints, while a partnership with Halifax Public Libraries provides family memberships through a library loan system. CHP also offers inclusion-focused programming such as swimming lessons, summer camps, and other recreational activities tailored to meet specific needs. Additionally, CHP honors Welcomed in Halifax (WIH) passes to further promote inclusivity.

Programs (Aquatic, Arena, Other) and Rentals. CHP offers an extensive range of recreational programming for all ages. The CHP facility includes dance studios, a weight training center, a cardio room, a spin studio, squash courts, and a functional training space. Programs offered include spin classes, high-intensity interval training, yoga, Zumba, chair fitness, personal training, heavy bag training, squash lessons, paint nights, cheerleading, gymnastics, and parent-child classes.

The aquatic facility features a six-lane, 25-meter competition pool, a large leisure pool, a hot tub, and a tot pool. CHP provides options for all ages, including public swimming, lane swimming, parent and tot swims, swimming lessons, certifications, stroke improvement, and group classes such as aqua-fit and pool yoga. Additionally, several sports organizations rent our pool space, offering even more recreational opportunities for the community.

CHP's two NHL-sized arenas host various ice sports including minor hockey, ringette, figure skating, Halifax Regional Municipality Learn to Skate programs, public skating, and adult hockey leagues. CHP proudly serves as the home rink for Major U15 and U18 teams and high school hockey teams, and hosts games, tournaments, and camps throughout the year.

CHP also offers rental spaces for associations, community groups, corporations, and individuals. With meeting rooms of various sizes, including a 5,500-square-foot multi-purpose room, the facility accommodates events such as trade shows, craft fairs, birthday parties, dryland training, team meetings, corporate functions, and small weddings. CHP supports local non-profits by offering reduced rates and donating space, ensuring they meet the needs of the communities served.

New Initiatives. CHP is committed to innovation and meeting the evolving needs of the community. Recent initiatives include:

- **Expanded Accessibility Programs.** Development of additional inclusion-focused recreational opportunities, such as inclusive camp spaces and swimming lessons, incorporating both private and group lessons.
- **Expanded Community Events.** Hosting a broader range of community events, such as winter festivals, Halloween trick-or-treating, and Heritage Day festivities to bring the community together and ensure everyone has access to these celebrations.
- **Community Fitness Challenges.** CHP will be hosting free challenges throughout the year such as step-count competitions or “workout each week” to engage members and clients and foster a sense of camaraderie.

Cultural Events. As home to the Dartmouth Dance Academy, CHP provides space for dance classes at all levels and hosts recitals to showcase student achievements.

CHP also provides space for numerous community groups and initiatives. The main lobby regularly hosts fundraising efforts and highlights programs and services offered by local organizations. These events foster a sense of community and support meaningful connections among residents. Providing spaces for local artists, musicians, and performers to showcase their work helps nurture the community’s creative spirit.

Operating Budget

2025/26 Budget	
Expenditures	
Salaries & Benefits	\$2,846,257
Aquatics & Athletics & Fitness Programs	\$34,573
Housekeeping & Security	\$229,729
Marketing and Events	\$1,200
Administration	\$292,092
Operations	\$1,189,154
Total Expenditures	\$4,593,005
Revenues	
Memberships	\$823,270
Aquatics	\$569,890
Athletics	\$ 375,596
Arenas	\$1,129,919
Facility Rentals	\$194,618
Other Revenue	\$111,382
Leases	\$605,668
Total Revenues	\$ 3,810,343
HRM Subsidy Requested	\$782,662

2025/26 Budget	
Total	\$ 4,593,005
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of CHP include:

- **Loss of Rental Revenue.** A space that was previously leased by the province which would generate \$201,739 in revenue annually has been acquired by Halifax Regional Municipality Recreation. This revenue stream will no longer be available in the upcoming fiscal year.
- **Rising Operating Costs.** Increasing utility and equipment costs have added pressure to the facility's operating budget.
- **Aging Infrastructure.** The facility requires substantial capital investments to address aging infrastructure to ensure it remains in good repair, fully functional, and safe for all users.
- **Staffing Shortages.** Ongoing challenges in hiring part-time and casual staff, coupled with higher wage demands, have led to reduced program offerings and increased payroll costs.
- **Rising Minimum Wage.** Increased minimum wage rates have further escalated staffing expenses.

CHP is requesting a subsidy of \$782,662 for the 2025/2026 fiscal year, representing a decrease of \$13,567 from the previous year.

Potential Impacts of Insufficient Funding

If adequate funding is not secured, the following impacts are likely:

- **Payroll Challenges.** Inability to meet payroll obligations, jeopardizing staffing and operations.
- **Increased Costs to Users.** Significant increases in programming fees, limiting accessibility for community members.
- **Deferred Maintenance.** Postponing essential annual maintenance, which could compromise safety and operational standards.
- **Recruitment and Retention Issues.** Continued difficulties in attracting and retaining qualified staff.
- **Operational Strains.** Challenges in covering operational and maintenance costs for the facility.
- **Reduced Hours and Services.** Potential reductions in facility operating hours, programming, and customer service, negatively impacting the community.

These circumstances underscore the importance of the requested subsidy to ensure CHP can continue to serve as a vital resource for the community.

HALIFAX FORUM

Mission

The Halifax Forum Community Association (HFCA) is committed to providing an innovative and quality facility for a diverse cross-section of recreation, entertainment, arts, business, cultural, and community-based events. It provides facilities that are fun, safe, and versatile, which enables it to create opportunities for children, adults, and seniors through individual, group, and team activities. The Halifax Forum is a vital community partner for the residents of the municipality and is committed to being financially responsible and efficiently managed.

Top Three Deliverables

- During the design phase of the Halifax Forum's redevelopment, the HFCA will play a direct and active role in advocating for a design that is reflective of the HFCA's original project vision of a revitalized, historic Halifax Forum.
- In anticipation of the start of the Halifax Forum redevelopment construction, the top priority is ensuring public safety and maintaining program service levels. This includes addressing any potential safety concerns related to the facility including the impacts of the aging infrastructure as well as ensuring a secure environment for both shelter residents and the public using the Halifax Forum complex.
- The temporary loss of the multi-purpose center has had a significant impact on the facility's financial performance. The HFCA will strive to maintain the best financial performance possible until the multi-purpose center is returned for recreation, community, and cultural activities in August 2025.

Services Delivered

Community. The Halifax Forum is a cornerstone of community engagement, hosting a wide range of events that bring people together and support local initiatives. Notably, it serves as the venue for the Halifax Farmers' Market, offering a vibrant space for local vendors and farmers to showcase fresh produce, crafts, and artisanal goods.

In addition, the Halifax Forum fosters a spirit of inclusivity with free public skating sessions, inviting families and individuals of all ages to enjoy recreational activities in a welcoming environment. The Halifax Forum also plays a vital role in supporting charitable causes by offering reduced rates for events organized by non-profit organizations, ensuring that everyone has access to the space for community-building initiatives. Through these efforts, the Halifax Forum continues to be a hub for community connection, creativity, and support.

Inclusion and Access. The Halifax Forum is dedicated to offering free access to the ice rink and rental space for local community organizations and programs, ensuring these groups can fully utilize the facility to carry out their mandates. Additionally, it is actively engaged in supporting the smooth operation of the homeless shelter within the Halifax Forum complex, working to maintain the facility's readiness and address any logistical needs to ensure it remains a safe and functional space for its residents.

Programs and Rentals. The Halifax Forum is home to two of the busiest ice rinks in the municipality, offering a variety of recreational and competitive opportunities for the community. In addition to hosting Halifax Regional Municipality skating lessons and Atlantic University Sport men's and women's hockey games, the Halifax Forum is a hub for entertainment, with bingo held six days per week. The venue also accommodates numerous events throughout the year including high school graduations and the highly popular Christmas at the Forum, which draws large crowds each holiday season. This diverse range of activities makes the Halifax Forum a central part of the community's cultural and recreational life.

Cultural Events. The Halifax Forum has a long history of successfully hosting cultural events, becoming a key venue for performances, festivals, and community gatherings. This tradition continues to be a major focus moving forward, with a growing demand for cultural programming. However, the recent extension of the Halifax Forum Shelter in the multi-purpose centre has limited the accommodating these events as available space has become more constrained. Despite this, more requests are being received to host cultural events than ever before and there remains a commitment to finding creative solutions to support and expand this important aspect of the Halifax Forum's role in the community.

Operating Budget

2025/26 Budget	
Expenditures	
Salaries & Benefits	\$1,750,000
Service Expenses (Social Nights, Events)	\$2,131,659
Utilities	\$698,771
Administration (Legal, IT, Banking, Stationary, Accounting, Postage)	\$37,000
Operations (Contracted Services, Maintenance, Vehicle, Sanitary)	\$440,000
Total Expenditures	\$5,057,430
Revenues	
Social Nights (Bingo)	\$3,249,849
Parking	\$60,000
Arenas	\$1,115,000
Facility Rentals	\$323,500
Other Revenue (Concessions, Advertising, ATM)	\$122,500
Total Revenues	\$4,870,849
HRM Subsidy Requested	\$186,581
Total	\$5,057,430
Net Surplus/Deficit	\$0

Risks

Halifax Forum Shelter Extension. The extension of the Halifax Forum Shelter in the multi-purpose centre has had significant financial implications, including increased operational expenses and lost revenue opportunities due to the reduced availability of space for events and rentals. Additionally, the shelter's presence has the potential to increase safety risks for facility users as there are added complexities in managing the shared space. The shelter extension also limits the number of cultural-based events that can be hosted, creating a loss of connection and engagement for many members of our extended community.

Redevelopment. Another major risk stems from the lengthy redevelopment process which has left much of the facility past its expected end-of-life. As a result, there is an increased likelihood of unplanned facility closures due to maintenance issues which would not only disrupt recreational use but also create significant financial challenges for the Halifax Forum. These risks could put a strain on our ability to meet community needs and sustain financial stability moving forward.

Security. At present, the Province of Nova Scotia is covering the cost of security at the Halifax Forum Complex to help mitigate potential risks associated with the shelter being on-site. Should the Province decide to discontinue its funding for security, any additional expenses would need to be absorbed by the municipality.

Subsidy Request

Factors that have influenced the financial position of the Halifax Forum include:

- The extension of the Halifax Forum Shelter
- Aging facility

ST. MARGARET'S CENTRE

Mission

St. Margaret's Centre is dedicated to the community. The Centre evolved from the grassroots of the community and will continue to evolve to serve. It is committed to providing quality programming at an affordable price in a great recreational setting to the community. The heart of St. Margaret's is in the Centre.

Top Three Deliverables

- Quality ice and great gym experiences with a wide scope of programs offered.
- Health and wellness fitness initiatives for family and individuals.
- Development of new programs to fit the need of changing populations.

Services Delivered

Healthy, Livable Communities – Recreation and Leisure

Recreation Programs. From summer camp programs to elite sport, St. Margaret's Centre has a very diverse range of activities. Public skates, recreation and adult skates, pickleball, spin and fitness classes, and yoga just name a few. Parent tot skates, tumble tots, and after school programs are also offered at the Centre.

Fitness and Wellness Programs. The Fitness Centre is affordable, accessible, and user friendly. The fitness and wellness programs are designed from strength building to relaxation. They are friendly fitness and family-orientated environments.

Aquatics Programs. St. Margaret's Centre has an outdoor pool that runs from June to September. The Centre provides quality swim lessons for the community, both in group and private lessons format. There are lots of public and family swims everyday of the summer – a perfect meeting place for a community event or a child's birthday party.

Arena Programming / Rental. Two ice surfaces (one Olympic size and one international size) are available for rental 12 months of the year. St. Margaret's Centre has a wide variety of groups utilizing the facility for hockey, figure skating, speedskating, and ringette – lots of family skates and great programs for people of all ages to learn to skate.

Facility Rentals. Ice rentals, gym rentals, meeting rooms, as well as multi-purpose rooms are available for rental.

Economic Development – Arts, Culture, Heritage

Events. St. Margaret's Centre provides art, theatre, music, and fitness classes through the afterschool programs and summer camp programming.

Operating Budget

2025/26 Budget	
Expenditures	
Compensation & Benefits	\$1,215,250
Office	\$11,300

2025/26 Budget	
Contract Services	\$21,600
Training and Education	\$3,500
Repairs and Maintenance	\$82,300
Supplies	\$34,000
Building Costs	\$655,500
External Services	\$43,000
Vehicle Expenses	\$5,750
Other Goods & Services	\$44,500
Total Expenditures	\$2,116,700
Revenues	
Memberships	\$235,000
Aquatics	\$81,000
Athletics	\$62,000
Arena	\$1,048,100
Rentals	\$196,500
Advertising	\$30,000
Grants	\$17,500
Other Revenue	\$19,250
Total Revenues	\$1,689,350
HRM Subsidy Requested	\$427,350
Total	\$2,116,700
Net Surplus/Deficit	\$0

Subsidy Request

Factors that are influencing the financial position of this facility include:

- Increase in expenses:
 - Increase in electricity expenses due to market price increasing (NS Power).
 - Increase in furnace oil expenses due to the market price increasing.
 - Increase in building maintenance expenses due to an aging building; many areas of the older parts of the building's infrastructure date from 1988 to the early 1990's.
 - Increase in arena ice plant maintenance operating costs as the plant must meet rising standards and be in compliance with all provincial inspections.
 - Increase in wages due to provincial minimum wage increases. Also, attracting new staff and retaining staff is an important part of today's workplace success.
 - Increase in day camp expenses due to rising prices of supplies for camp and needed changes to the camp programming to attract and keep the customer base.
- Decrease in revenue:
 - St. Margaret's Centre is trying to recover from the past few years of COVID-19. Many programs are still slow to increase numbers.
 - At the time of budget preparation, it is difficult to predict ice revenues for a year from now, with the majority of ice sales being booked from October to March.

- In addition to some declining revenues, St Margaret's Centre continues to prioritize maintaining reasonable pricing on programming as to maximize participation of the community wherever possible.

Impact of Lack of Funding

Lack of funding could mean:

- St. Margaret's Centre would not be able to offer quality programs at an affordable price to the community.
- The Centre would be reactive and instead of undertaking timely preventative maintenance, only broken-down equipment would be repaired. This approach could lead to more emergency situations when major malfunctions or equipment failures occur.
- Less day-to-day essential services to the customers that use the facility. Cleaning, maintenance, and building appearance will suffer.
- Future projects in programming and facility updates, as well as accessibility, will be put on hold as St. Margaret's Centre will simply not have adequate funds.

ZATZMAN SPORTSPLEX

Vision

Citizens are physically and socially active, healthy, happy, and feel a strong sense of belonging in their community.

Mission

Great communities have citizens who are healthy in body, mind, and spirit. The Zatzman Sportsplex provides sport, recreation, and social gathering opportunities supporting individuals, families, and groups to realize their full potential and contribute to the development of a prosperous, diverse, inclusive, and healthy community.

Motto

Transforming the health and well-being of our community, one person at a time.

Top Three Deliverables

- Update and develop a new strategic plan identifying new audiences and enhancing the opportunities for current and future users.
- Increase promotion of affordable opportunities to the community so they are aware of the accessible options that meet their needs.
- Develop strong onboarding and training initiatives that meet our organizational value for employees.

Services Delivered

Recreation Programs. Through its gymnasium, program studios, and meeting rooms, the Zatzman Sportsplex (Sportsplex) offers a wide variety of recreation programs. From dance to sports instruction, free play opportunities to summer camps, and non-physical activity-based programs, the Sportsplex offers recreation opportunities for children, youth, adults, older adults, and families. Programs are offered at introductory levels, moderate skill, and advanced skill levels. Through the arena and swimming pool, recreational skating and swimming opportunities are available.

Fitness and Wellness Programs. The Sportsplex offers a full-service fitness center including a weight room, gymnasium, and fitness classes. Programs focus on physical activity as well as overall health and wellness.

Aquatics Programs. The pool offers public swimming, learn-to-swim lessons, leadership training, and rentals for everything from birthday parties to swim teams to other sports groups, and even training for kayakers and airline staff.

Arena Programming / Rentals. The arena is used for a variety of ice-related sports and leagues including minor hockey, ringette, figure skating, public skating, and learn-to-skate programming. The Sportsplex hosts several yearly hockey tournaments, including Shearwater East Dartmouth Minor Hockey Association, along with non-hockey community events including graduations for the local high schools and the Nova Scotia Community College, the Dartmouth Handcrafters Guild Show, dance competitions, and concerts.

Facility Rentals. The Sportsplex offers five community meeting rooms for rental by the community when not in use for Sportsplex programs and services. Rentals can be varied between meetings, events, and even things like birthday parties.

Cultural Events. During renovations, the Sportsplex enlisted Jordan Bennett to create and install his creation entitled “Pjila’si (Welcome) which is the largest piece of indigenous art in the municipality. This piece incorporates Mi’kmaq motifs blending history to highlight Mi’kma’ki contributions to sport like hockey, canoeing, and basketball connecting them to the Sportsplex community.

The Sportsplex also plays host to many cultural events throughout the year that bring a multitude of experiences to the community namely, the Dartmouth Handcrafters Guild Annual Craft show, Millenium Dance Productions competitions and festivals, and the Mawita’jik Pow Wow, which brings together indigenous dancers, drummers, and artists from across Canada and the United States.

Lastly, the Sportsplex aids local artists in showcasing their art to the community by providing a showcase for them to display their art for a month, allowing interested community members to reach out if they are interested in a piece of art for their personal collections.

Operating Budget

2025/26 Budget	
Expenditures	
Total Benefits and Compensation	\$3,109,550
Athletics	\$97,007
Aquatics	\$51,400
Operations	\$1,002,973
Marketing and Events	\$70,900
Maintenance	\$157,900
Administration	\$115,500
Total Expenditures	\$4,605,230
Revenues	
Arena	\$607,300
Athletics	\$2,203,750
Aquatics	\$858,100
Meeting Room Rental	\$78,550
Fund Development	\$52,000
Other	\$61,200
Total Revenues	\$3,860,900
HRM Subsidy Requested	\$744,330
Total	\$4,605,230
Net Surplus/Deficit	\$0

Subsidy Request

Factors that have influenced the financial position of this facility include:

- Pool and arena operational models are deficit-based but remain a necessary community service.
- Increased employee FTEs from 60% to 100% furthering employee support and development.
- Increasing utility, operational repair, and maintenance costs to mitigate aging infrastructure.

- Additional accessibility programming increases staffing models necessitating funding required to maintain programming.

These circumstances have necessitated the request of a subsidy in 2025/26 of \$744,330 an increase of \$885 from 2024/25.

Lack of funding could mean:

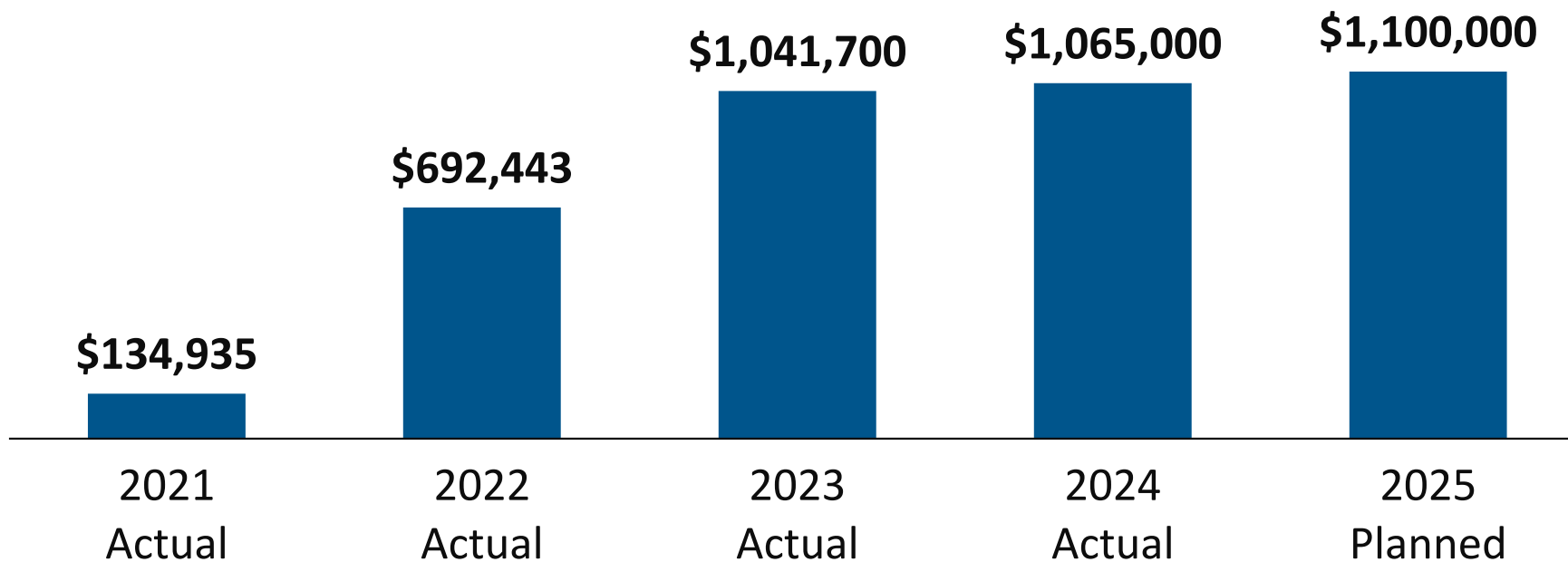
- The facility would be unable to meet payroll obligations.
- Elimination of all free community access programming, including free track access.
- Potential difficulties paying facility operating costs.

Parks & Recreation

ATTACHMENT SLIDES

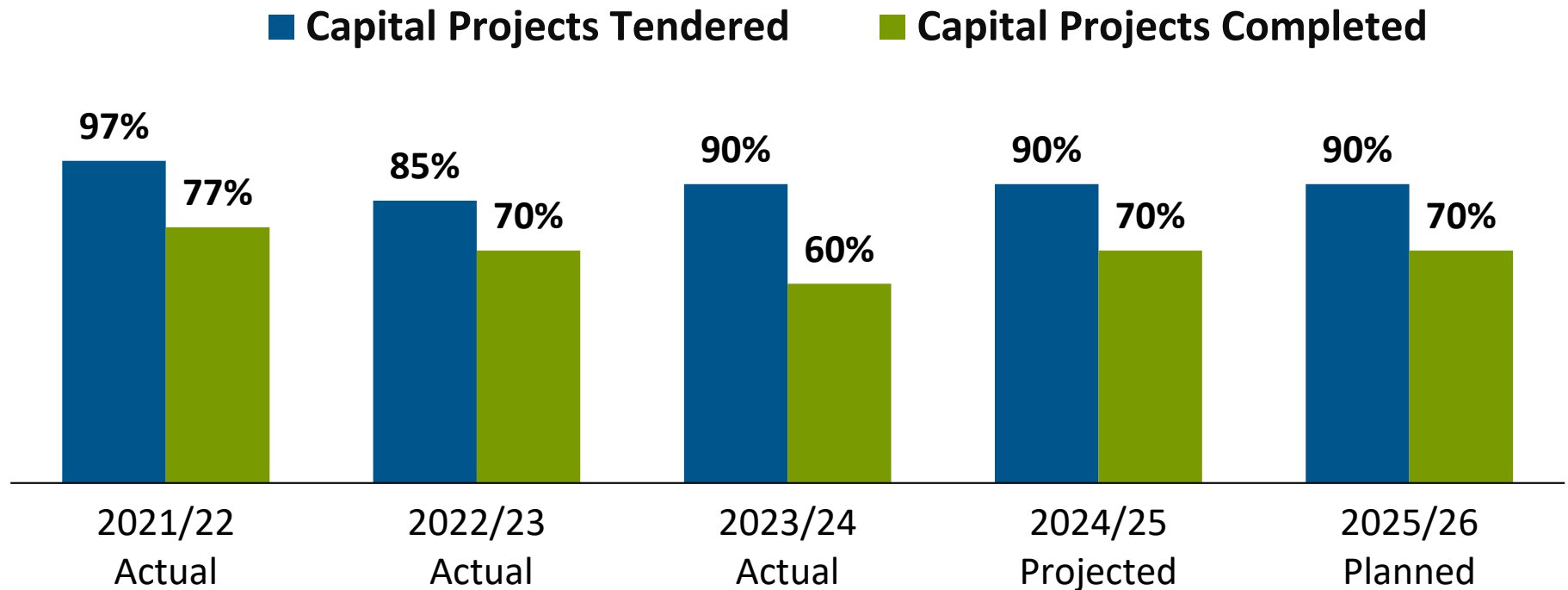
KPI Highlights

Value of discounted programs / services



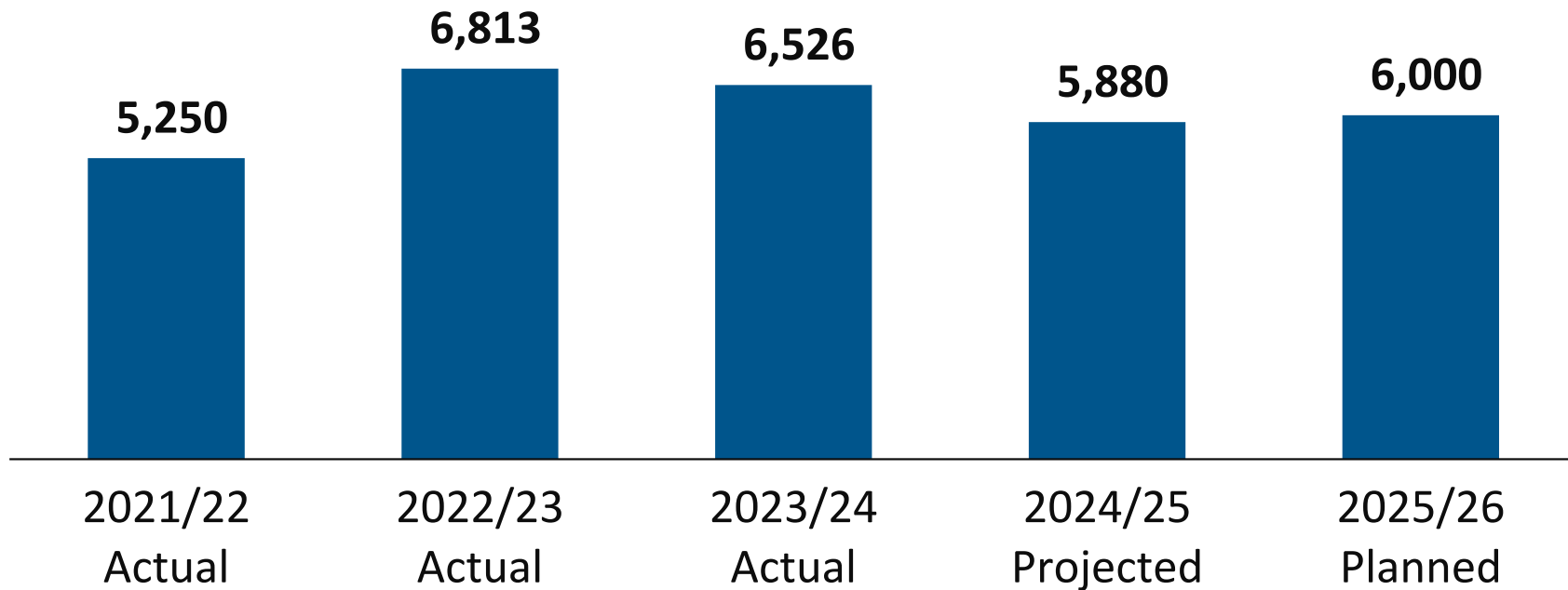
KPI Highlights

Parks Capital Projects Completed



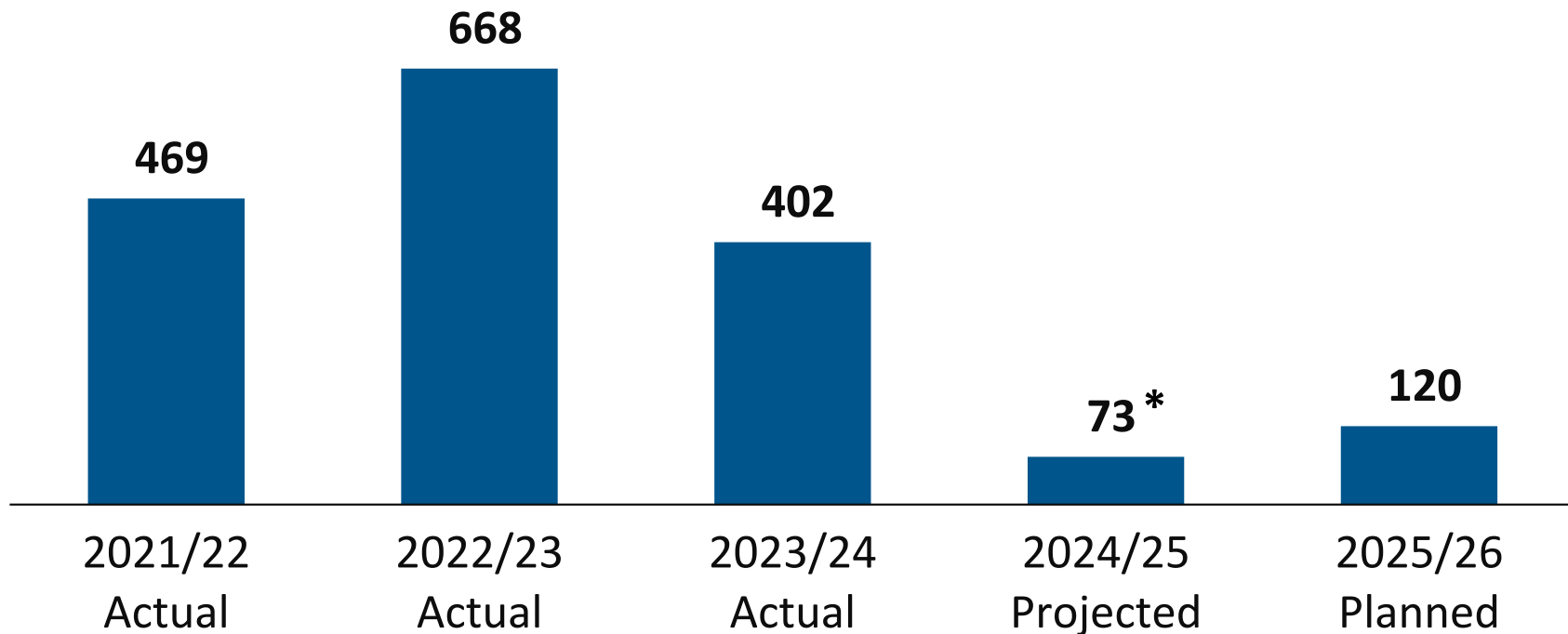
KPI Highlights

Requests for Parks Operations & Maintenance



KPI Highlights

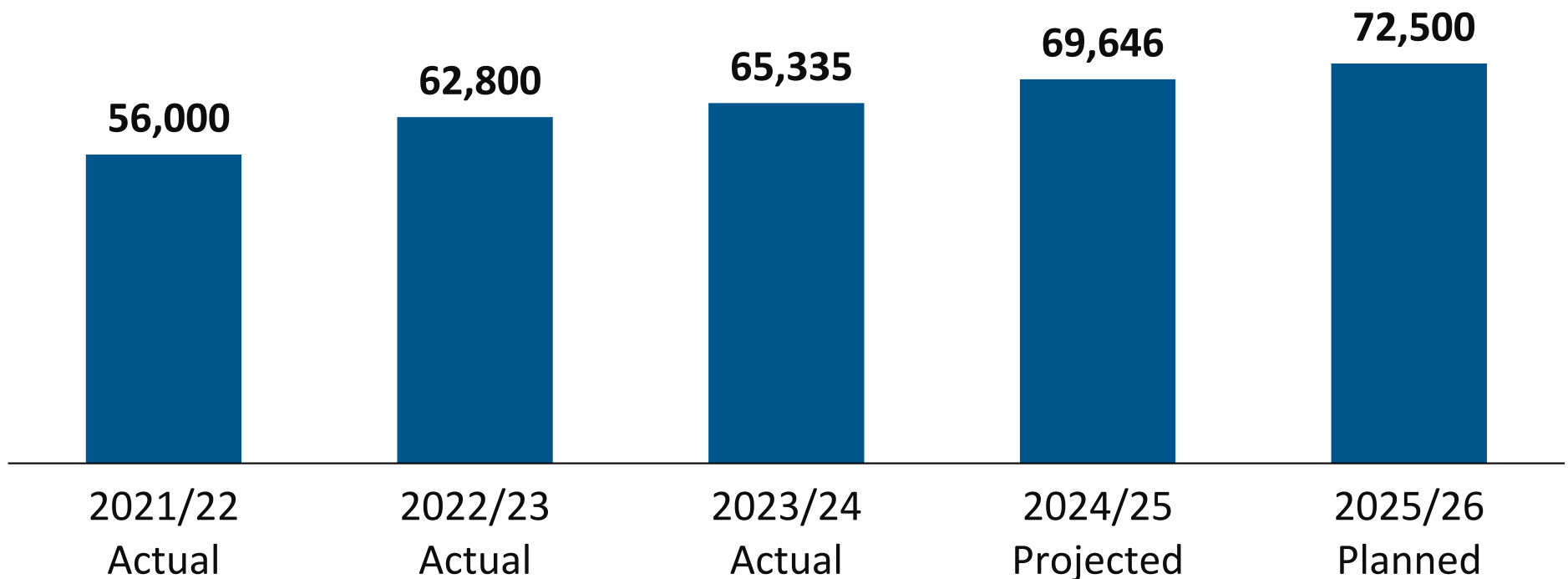
Grass Service Calls



*This number is representative of improvements in reporting methodology

KPI Highlights

Facility Rental Bookings (Hours) for Outdoor Recreation Assets



Budget Adjustment List Briefing Note

Youth Advocate Program

COW Date: February 19, 2025

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)		2026/27 Amount (negative is savings/revenue)		
BN006 (BAL001)	Expense	\$254,509		\$459,234		
Four Year Impact		2025/26	2026/27	2027/28	2028/29	Total
	Compensation	\$172,079	\$376,804	\$388,108	\$399,751	\$1,336,742
	Non-Compensation	\$82,430	\$82,430	\$82,430	\$82,430	\$329,720
	Total	\$254,509	\$459,234	\$470,538	\$482,181	\$1,666,462
Adjustment Description	Two Supervisors, two Youth Advocate Workers, and increased program budget to accommodate 14-22 additional spots for youth in the program and an expansion to all HRM.					
Priority Alignment	Council Priority: Safe Communities					

The Youth Advocate Program is a crime prevention program that works with youth ages 9-15 engaging in, or at high risk of engaging in criminal activity, by strengthening connections and reducing barriers to create safer communities. The program is designed to increase a youth's resiliency, developing pro-social skills, promoting self-regulation and fostering positive relationships. Additionally, it seeks to improve youth outcomes within the criminal justice system, help them achieve short-term goals and improve connection to long-term support services. Additional information on the program is included in the Background section of this Briefing Note

The program aligns with Council's 'Communities' priority, by supporting community safety, increasing inclusivity and removing barriers, and supporting community involvement.

Staff have identified an increasing need for services to support at-risk youth, for several reasons including:

- **Increased population**

While population has increased significantly since program inception, the number of youth ages 10-19 declined slightly between 2006 and 2021 but has increased sharply in recent years. Since the 2021 Census, the youth population (ages 10-19) has increased by 13% (5,813).

- **Increased referrals meeting the criteria & increased wait times**

Trends are suggesting that while the number of referrals per year has remained steady, a growing proportion of referred youth now meet the program's criteria. This has led to increased wait times for youth accepted into the program and more youth needing Youth Advocate Workers (YAWs). Currently, youth in crisis may face wait times of up to one year due to staff availability.

- **Need for culturally responsive solutions**

Parental engagement. Youth Advocate Workers (YAWs) assist parents and guardians in accessing services, participating in parenting support programs and supporting their youth. While parental engagement is crucial to the program’s success, YAWs primary focus remains on the youth themselves. Recently, there has been a recognized need among YAWs for additional culturally responsive parenting support.

Disproportionate representation relative to general population. From 2007 to 2022, 40% of youth in the Youth Advocate Program (YAP) identified as Black, indicating an overrepresentation compared to the general population. Working with HRM’s African Nova Scotian Affairs Integration Office (ANSAIO) team, YAP has identified a need specifically for African Nova Scotian Youth Advocate Workers.

Additionally, 11% of the youth in the program from 2007-2022, identified their race as Indigenous, also reflecting an overrepresentation. YAP, working with HRM’s Diversity & Inclusion staff, has identified the need for an Indigenous Youth Advocate Worker to provide culturally relevant support.

Changes in population distribution. Staff have identified a significant increase in referrals of Newcomer and Immigrant youth to the program, paralleling the population growth in HRM.

Requests for services outside current program boundaries

Within all three of these demographics, there is a need for specific training, education, experience, and approaches to support these youth. Staff are piloting an intervention program (SNAP®), with funding from the Federal and Provincial governments, for younger youth (ages 6-12).

Proposed Program Enhancements

With these additional resources, an increased preventative program for younger youth, and increased municipal support for the program, the YAP can serve an expanded geographic boundary. Youth accepted into the program would be matched with a Youth Advocate Worker based on factors such as home address, school, gender, demographic, and staff waitlists.

To accommodate more participants, staff would add two Program Supervisors and two additional Youth Advocate Workers, focusing on supporting Indigenous and newcomer youth.

The two Program Supervisors would carry caseloads for two to three of the highest needs youth in the program and supervise five to six Youth Advocate Workers with regards to operations. The two new Youth Advocate Workers would be designated to working with Indigenous and Newcomer/Immigrant youth respectively to provide culturally relevant supports. These Youth Advocate Workers will carry a caseload of five to eight youth at a given time. This allows for 14-22 additional spaces for youth in the program. Funding will also cover essential resources such as tutoring and incentives for youth.

Additionally, existing positions have already been designated as African Nova Scotian Youth Advocate Workers.

Year	20/21	21/22	22/23	23/24	24/25	Change
Position Count	279.8	269.5	274.4	300.8	297.1	17.3
<i>Change respect to previous year</i>		<i>-10.3</i>	<i>4.9</i>	<i>26.4</i>	<i>-3.7</i>	

The table above outlines the number of positions that have been added to Parks & Recreation over the past 4 years.

BACKGROUND

In 2007, the Municipality was awarded 1.9 million dollars by the National Crime Prevention Centre to operate a 4-year pilot program called the Youth Advocate Program (YAP). Halifax Regional Police reviewed crime statistics and recommended six communities where the program would run. An evaluation of this pilot was awarded to Dalhousie University's Resilience Research Centre. The evaluation determined the model used in the YAP was effective in increasing pro-social/life skills competencies and resiliency and in decreasing isolation and negative rushes in the participants. These are factors directly related to the likelihood of a youth committing a crime.

When the pilot ended in 2011, Halifax Regional Council moved to maintain the YAP as a municipal service through the Community Development business unit, now Parks & Recreation. The YAP is embedded in the Youth Section under Parks & Recreation due to the expertise required in recreation, leisure education, youth engagement, and community development to make the program successful. In 2018, Halifax Regional Council approved the expansion of the YAP into three new communities. These three communities had originally been identified as possible sites for the program and were confirmed through RCMP crime statistics as needing such a program.

The YAP is a crime prevention program that works with youth ages 9-15 engaging in, or at high risk of engaging in, criminalized activity. It works to create safer communities by increasing the resiliency and pro-social skills of youth, improving the support networks of youth and families, and improving youth's trajectories within the criminal justice system.

Each youth accepted into the program gets paired one-on-one with a Youth Advocate Worker (YAW) in their community who supports the youth and family. Each YAW has a caseload of 5-7 participants, and there is a maximum of 45 participants in YAP at any given time. This program is voluntary for the youth and consent must be given by the parent/guardian and youth before a referral is made. If accepted, youth and families may exit from the program by choice at any point.

Desired Outcomes of YAP

The Youth Advocate Program is evidence-based and uses researched evaluations at all stages of the program to determine a youth's progress.

- Increased resiliency
- Increased pro-social skills and regulated behaviours
- Increased positive relationships for youth
- Improved trajectory within the criminal justice system
- Achievement of short-term goals
- Connection to long-term supports

Youth Advocate Program Approach

Each youth accepted into the program is offered an Individualized Action Plan that is culturally appropriate and takes into consideration the youth's abilities, skillset, and background. YAWs work with youth and families to help build relationships and connections within their community and to navigate existing barriers by creating plans that align with the youth's goals.

The YAP uses the principles of WrapAround which is a strengths-based planning process aimed to support and equip youth and families with the tools and skills to improve their lives. YAWs encourage youth to

leverage their natural supports to build lifelong connections, bring appropriate support to the youth, and work in collaboration to provide support.

The YAP provides mentoring and safe spaces for youth and families to feel heard and valued in a one-on-one setting. The program challenges damaging stereotypes and negative misconceptions by conducting reviews of the existing supports in place with each youth and family to ensure that individual needs are being met, in terms of it's appropriately matched to their needs and supports are being delivered in a timely manner. Through these supports, youth can start to regain control over their life and feel an increased sense of worth and belonging.

By using Strengths Based, Trauma Informed, Appreciative Inquiry, and Harm Reduction approaches, the Youth Advocate Program meets the youth and families where they are. Individualized Action Plans are adapted as needed to respond to changes in the youth's life.

Components of the program/supports

The program leverages a variety of supports for youth in different areas including:

- Recreation programming
- Mental health
- Tutoring
- Transportation
- Evaluation and assessment tools and connections to community-based services
- Supports navigating the criminal justice system
- Incentives tied to short-term goals, including gift cards and activities
- Food
- Emergency supports
- Graduation celebrations

Youth Advocate Workers leverage existing available resources. Should outside supports be exhausted, there are modest allocations for supplementary resources. In the case of mental health supports for example, YAWs exhaust available public supports, in-school supports, cost sharing opportunities & private health coverage and if the need still exists, the YAP supports 3 private therapy sessions.

A wide range of resources and supports are captured through individualized action plans for youth.

Youth may exit from the program for the following reasons:

- Family has requested service to end.
- Youth has moved out of program boundaries.
- Lack of participation from youth or family.

Youth who are exited may be re-referred and re-evaluated based on program criteria. If youth are accepted, it is acknowledged that they may be in a different place in their lives and are ready to engage in the program differently.

Girls United

In addition to core programming, the Youth Advocate Program created the Girls United program in response to the high number of females identified in the program who were at risk of trafficking and/or sexual exploitation. Girls United is a crime prevention program working with female identified youth between the ages of 13-15 who are involved in criminal behavior and who also show risk factors for

becoming victims of trafficking and/or sexual exploitation. The program is peer centered and peer led, with a focus on building strong positive relationships. The goal of the program is to educate, engage and raise awareness about the supports and services available to female identifying youth.

Through the Province of Nova Scotia's Crime Prevention Community Grant Application (previously the Lighthouse Grant), \$12,000 of funding for the program has been secured for the past number of years. Due to rising costs, the program has been supplemented by the Youth Advocate Program's operating budget.

The Community Safety Business Unit is currently reviewing HRM's services responding to the Commercial Sexual Exploitation of Children and Youth, including the Girls United Program, which will provide future direction for the program.

Projects Post COVID-19

Since 2022, staff in the YAP have been working to review and update the program and have completed several initiatives including a historical program data review, a business plan, and a review of the program's geographical boundaries to ensure the program is relevant in the current climate.

Data Project & Analysis

Staff identified a gap in data tracking and worked with the Community Safety Business Unit to identify funds in the Building Safer Communities Fund (BSCF) grant to digitize all case files from 2007-2022. With this data, staff have started to be able to track high-level aggregated data on the YAP to determine historical information such as average time spent in the program, youth demographics, age at the time of referral, interventions put in place, and more. In addition to a final report that will be produced, staff will work to create a dashboard (based on Surrey BC's CHART Dashboard), which will be made available to the public.

Increased Need for Prevention Programs for Younger Youth

In Nova Scotia, youth as young as 12 years old can face criminal charges. Since the COVID-19 pandemic, there has been an increase in youth meeting program criteria necessitating a triage approach to intake criteria. Priority was given to youth at the highest risk of future involvement in the criminal justice system, often older youth who were already facing charges. Meanwhile, youth requiring more preventive support were referred to external service providers. This shift highlighted a trend towards intervention rather than prevention within YAP's operations. Consequently, staff have recognized a growing need for more preventive efforts targeted at younger age groups.

With funding support from the Federal and Provincial governments, staff are piloting an intervention program called SNAP®, which stands for Stop Now And Plan. SNAP is an evidence-based cognitive behavioural model that provides a framework for teaching children, ages 6-12, struggling with behaviour issues, and their parents, effective emotional regulation, self-control and problem-solving skills.

Because the SNAP program focuses on clinical interventions for youth at a younger age range and for families, staff see this program as meeting multiple gaps in services. The program would have its own referral system. If any youth are referred to the Youth Advocate Program within the SNAP age range, they and their family would complete SNAP as a front-line prevention. Any youth at the end of the short-term clinical program that still needed ongoing support would receive an internal referral to the Youth Advocate Program.

Over time the expectations are that with additional prevention happening at younger ages, that fewer youth would escalate behaviours resulting in criminal charges and overall, fewer youth would meet the criteria of the Youth Advocate Program.

Budget Adjustment List Briefing Note

Sport Field Maintenance

COW Date: February 19, 2025

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)		2026/27 Amount (negative is savings/revenue)	
BN007 (BAL002)	Expense	\$102,879		\$127,158	
Four Year Impact					
	2025/26	2026/27	2027/28	2028/29	Total
	\$102,879	\$127,158	\$130,973	\$134,902	\$495,912
Adjustment Description	Two Sport Field Technicians for rural field maintenance and partnership support.				
Priority Alignment	Council Priority – Involved Communities				

This request is for two new permanent Sport Field Technicians that will assist with field maintenance and partnership support in rural communities. Regional Council approved the Rural Recreation Strategy in January of 2024 with several implementation and monitoring themes such as, application of a rural lens for recreation service delivery, expanding access to outdoor recreation in rural areas, and initiatives such as the piloting of rural depots.

The municipality has recognized that rural areas often face challenges in accessing adequate recreational facilities and services, which can lead to differences in community engagement and physical activity opportunities. Currently, the ball fields in rural HRM, especially those located on the Eastern Shore, may not receive sufficient maintenance and support due to limited staffing resources. Many fields have exceeded their useful life and while they wait for recapitalization, they require additional attention from operations and our community partners.

If this request is not approved, there will be an increase in complaints regarding fields. Without sufficient staff to meet demand, we may be faced with fields that are not ready and prepared for games which would be a safety and reputational risk to HRM. This lack of dedicated personnel could lead to suboptimal playing conditions, potentially discouraging community participation in sports and recreational activities.

Additionally, these positions will be available for the Winter Works program to further assist IMO in reaching their snow clearing targets.

Year	20/21	21/22	22/23	23/24	24/25	Change
Position Count	279.8	269.5	274.4	300.8	297.1	17.3
<i>Change respect to previous year</i>		-10.3	4.9	26.4	-3.7	

The table above outlines the number of positions that have been added to Parks & Recreation over the past 4 years

Budget Adjustment List Briefing Note

Community Development – Cultural Assets and Initiatives

COW Date: February 19, 2025

Business Unit: Parks & Recreation

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)		2026/27 Amount (negative is savings/revenue)		
BN008 (BAL003)	Expense	\$69,663		\$90,635		
Four Year Impact						
		2025/26	2026/27	2027/28	2028/29	Total
		\$69,663	\$90,635	\$93,354	\$96,154	\$349,806
Adjustment Description	One Community Developer for fulfilling actions of the Culture & Heritage Priorities Plan as well as the Museum Strategy in addition to ongoing operational responsibilities.					
Priority Alignment	Council Priority – Involved Communities					

The Culture & Community team requires a full-time resource to coordinate care and control of the HRM artifact and public art collections, coordinate maintenance and condition assessment of HRM artifact and public art collections, maintain and update all collection databases and Asset Register and to implement HRM cultural strategies and engagement as they pertain to collections. Major strategic initiatives including the Regional Museum Strategy, large interpretive and commemoration projects and the Sharing our Stories – Culture and Heritage Priorities Plan, have increased strategic/policy and operational demands in this area.

Cultural asset management involves distinct operational functions and responsibilities required by the municipality in the care and oversight of municipal cultural assets and collections including heritage assets and public art. As such, one full time position is required to fill the operational gap in the care and control of cultural assets. The new position within the new Culture and Community division is required to support strategic initiatives and operational responsibilities.

Without this position the team will continue managing ongoing operational work on an ad hoc basis without the opportunity for strategy, planning and forward thinking; particularly, around the care and conservation of the collection and our relationship with community museums. This would delay progress in achieving the strategic priorities that this team is responsible for leading or supporting.

The team's work is highly visible and actively engaged with residents and the broader public, however, the current staffing levels make it challenging to manage the associated workload and responsibilities. Adding the Community Developer, Cultural Assets and Initiatives position addresses the operation gap, as well as accommodates new work tasked to this division. This will allow for a clear delineation of responsibilities, commitment to strategic priorities, and growth and sustainable support of the cultural sector.

Currently, there is only one staff member with expertise on cultural asset management whose duties include a wider range of additional responsibilities. This creates a risk in managing cultural asset effectively.

Year	20/21	21/22	22/23	23/24	24/25	Change
Position Count	279.8	269.5	274.4	300.8	297.1	17.3
<i>Change respect to previous year</i>		-10.3	4.9	26.4	-3.7	

The table above outlines the number of positions that have been added to Parks & Recreation over the past 4 years.





HALIFAX TRANSIT




2025/26 BUDGET AND BUSINESS PLAN

MISSION WORKING TOGETHER TO PROVIDE A SAFE, RELIABLE, AND SUSTAINABLE TRANSIT SYSTEM.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

Environment and Climate Action

- Decarbonize Public Transit
- Rapid Transit Strategy
- Hydrogen Injection Bus Demonstration

Equity, Diversity, Inclusion, and Accessibility

- Transit Accessibility
- Access-A-Bus Operations Review
- Access-A-Bus Technology

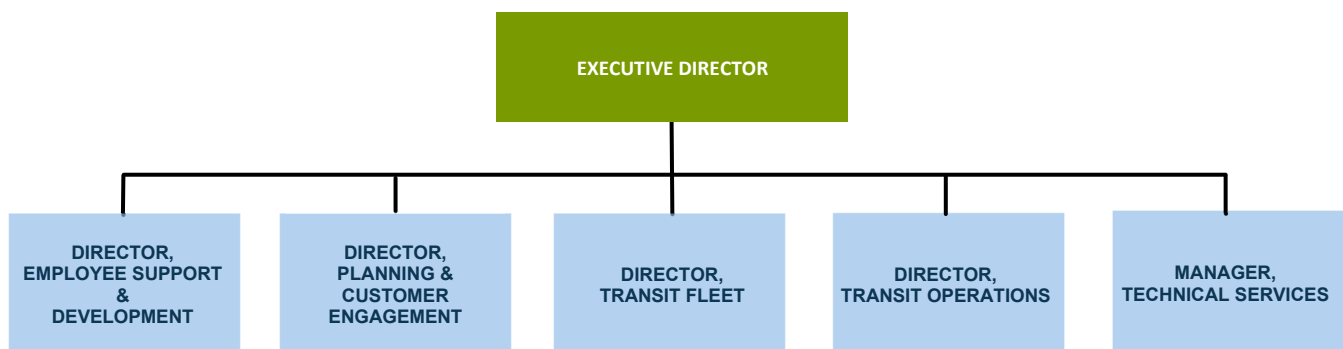
Risk Management / Continuous Improvement

- Service Reliability Analysis
- Ferry Operations Review
- Access-A-Bus Operations Review
- Draft Halifax Transit Safety Program
- Transit Technology Road Map

OVERVIEW

Halifax Transit is committed to advancing Regional Council's priority outcomes through the operation of 369 conventional buses, 5 ferries, and 47 Access-A-Bus vehicles. Halifax Transit employs a workforce of more than 1000 employees and operates two transit maintenance and storage centres, three ferry terminals, 11 bus terminals, and 14 Park & Ride lots.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		1,106.4
Net Positions:		
Position	Rationale	Count
Ferry Mate P/T	Other	(0.5)
Conventional Transit Operator	Other	(2.0)
Outreach & Engagement Specialist	Other	(1.0)
Superintendent, Transit Service Delivery	Maintain Current Service	1.0
Business Analyst, Transit Operations	Council Direction	1.0
Project Controller	Council Direction	1.0
Supervisor Ferry Services	Maintain Current Service	1.0
Ferry Captain	Council Direction	3.0
Relief Mate	Maintain Current Service	5.0
Relief Deckhand	Maintain Current Service	4.0
Relief Engineer Deckhand	Maintain Current Service	2.0
Customer Service Advisor	Maintain Current Service	1.0
Transit Technician (Infrastructure)	Maintain Current Service	1.0
Project Manager (Planning)	Maintain Current Service	1.0
Transit Trainer	Maintain Current Service	2.0
Network Supervisor	Maintain Current Service	4.0
Mobile Supervisor-Terminal	Maintain Current Service	2.0
Facilities Supervisor	Maintain Current Service	1.0
Shore Engineer	Maintain Current Service	1.0
Access-A-Bus Operator	Operational Cost of Capital	10.0
Mechanic	Operational Cost of Capital	1.0
Transferred Positions		
Net Transfer Positions		(2.0)
Total Changes		36.5
Total Budgeted 2025/26 FTEs		1,142.9

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.






SUCCESSSES


Successes from the 2024/25 fiscal year to date include:

- The launch of the Mill Cove Ferry project, with funding approval secured in early 2024/25.
- Successfully supporting the Cogswell redevelopment project, particularly the effective implementation of transit detours and the opening of the new Halifax Transit Terminal at Scotia Square.
- The Halifax Transit Code was adopted by the Canadian Urban Transit Association.
- Participation in the EPass Program, part of Halifax Transit's SmartTrip initiative, grew by 49% this year.

- The Zero-Emission Bus Project continues to progress with buses going into revenue service testing.
- The Student Transit Pass Pilot Program was expanded to include students in grades 7 to 12 across all Halifax Regional Centre for Education and Conseil Scolaire Acadien Provincial high schools and junior high schools.
- November 2024 marked the one-year anniversary of HFXGO. The app represents 49% of discretionary fares.
- Completion of the Moving Forward Together Plan routing changes, including modifications to Route 1, Route 10, and the addition of Route 192 express in Bedford.
- Halifax Transit hosted the Canadian Urban Transit Association Spring Summit, welcoming hundreds of industry colleagues.
- Ridership across the system has grown by 4% this year.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Transit Asset and Infrastructure Renewal	To create an enhanced experience for its customers, Halifax Transit will continue to invest in the renewal of on-street infrastructure, buildings, terminals, vehicles, fleet, and ferries, with an emphasis on energy-efficiency and safety.	 <p>Connected & Healthy Long-Range Mobility Planning</p>
Transit Service Plan	Halifax Transit is continuously evolving to offer residents a significantly improved transit service. Guided by principles of integrated mobility, high ridership opportunity, and future sustainability, Halifax Transit is undertaking strategic planning activities to ensure transit routes and services are aligned with growth of the region, demand for services, and emerging technologies and service models.	 <p>Connected & Healthy Long-Range Mobility Planning</p>
Transit Technology	Through the implementation of improved transit technology including Electronic Fare Management Systems, Halifax Transit is transforming the way customers interact with the transit system. In addition to providing improved service reliability and enhanced customer experience, new technology will provide data and management opportunities to inform increased efficiency of the transit system.	 <p>Innovative Performance Excellence</p>
Transit Accessibility	Halifax Transit is committed to improving the accessibility and equity of transit services in the municipality. This includes improvements to the conventional service to make it an inclusive, viable option, as well as improvements to the Access-A-Bus system to ensure it is meeting the needs of people who rely on that service. This includes physical infrastructure, policy and process improvements, engagement with the community, staff training and vehicle improvements.	 <p>Safe & Accessible Mobility Network</p>
Decarbonize Public Transit	In keeping with the municipality's HalifACT goals to reduce green house gas emissions and criteria air contaminants, Halifax Transit is in the process of converting to a zero-emission fleet. Decarbonization initiatives include the procurement of zero emission buses and charging infrastructure, transit facility improvements and retrofits, and staff training.	 <p>Net-Zero Emissions</p>

Initiative	Description	Priority & Outcome
Safety & Security	Safety is of critical importance to Halifax Transit. To ensure the protection of passengers, employees, and property, staff are taking proactive measures across the transit system. Halifax Transit is developing a Safety Program plan for further review to guide future work in this area.	 <p>Safe & Accessible Mobility Network</p>

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Access-A-Bus Service	\$ 7,621,544	\$ 8,685,500	\$ 8,921,400	\$ 8,728,100	\$ 42,600	0.5
Conventional Service	75,294,874	88,763,300	87,638,800	84,408,900	(4,354,400)	(4.9)
Ferry Service	5,357,706	6,726,000	6,846,300	7,092,000	366,000	5.4
Transit Facilities	5,556,990	4,679,900	4,679,900	5,004,900	325,000	6.9
Fiscal Transit	(36,608,310)	(40,154,300)	(39,952,500)	(44,521,800)	(4,367,500)	10.9
Net Total	\$ 57,222,804	\$ 68,700,400	\$ 68,133,900	\$ 60,712,100	\$ (7,988,300)	(11.6)

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 86,299,944	\$ 99,631,600	\$ 99,314,700	\$ 100,204,100	\$ 572,500	0.6
Office	1,470,407	1,199,500	1,369,500	1,381,400	181,900	15.2
External Services	4,090,905	4,615,600	4,240,800	4,708,800	93,200	2.0
Supplies	1,373,883	1,609,700	1,646,700	1,187,200	(422,500)	(26.2)
Materials	340,199	242,200	329,200	339,200	97,000	40.0
Building Costs	2,927,831	2,208,600	2,234,600	2,326,600	118,000	5.3
Equipment & Communications	1,271,761	1,156,500	1,236,000	1,248,900	92,400	8.0
Vehicle Expense	29,837,507	32,813,800	32,498,600	32,773,900	(39,900)	(0.1)
Other Goods & Services	1,336,492	1,733,500	1,754,400	2,164,200	430,700	24.8
Interdepartmental	576,526	(95,500)	282,500	143,400	238,900	(250.2)
Other Fiscal	208,832	400,000	400,000	50,000	(350,000)	(87.5)
Total Expenditures	129,734,286	145,515,500	145,307,000	146,527,700	1,012,200	0.7

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Area Rate Revenue	\$ (36,943,021)	\$ (40,554,300)	\$ (40,352,500)	\$ (44,971,800)	\$ (4,417,500)	10.9
Transfers from other Govts	(1,604)	-	-	-	-	-
Fee Revenues	(34,533,663)	(34,981,600)	(35,541,400)	(39,404,600)	(4,423,000)	12.6
Other Revenue	(1,033,194)	(1,279,200)	(1,279,200)	(1,439,200)	(160,000)	12.5
Total Revenues	(72,511,482)	(76,815,100)	(77,173,100)	(85,815,600)	(9,000,500)	11.7
Net Total	\$ 57,222,804	\$ 68,700,400	\$ 68,133,900	\$ 60,712,100	\$ (7,988,300)	(11.6)

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 68,700,400
Service Enhancements	
Washroom facilities for Operators	100,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	572,500
Fuel - Consumption increase and Carbon Tax	855,200
Building costs	118,000
Cost of materials - Lubricants	97,000
Contractual Increases	
Janitorial & snow clearing	221,000
Extra duty officers	100,000
Accessible taxi	100,000
Wireless contract for buses	92,400
Software licenses for buses	170,000
Revenue Changes	
Fare increase (full year impact)	(3,923,000)
Ridership growth increase to fare revenue	(500,000)
Local Transit Tax revenue changes	(4,417,500)
Other Revenue	(160,000)
Other/Transfers	
Ferry dry docking costs (funded via reserve for 2025/26)	(720,000)
Bridge toll removal	(461,800)
Transfer positions to Human Resources	(238,200)
Miscellaneous adjustments	6,100
Total Changes	\$ (7,988,300)
2025/26 Budget	\$ 60,712,100

Service Enhancements

- **Washroom facilities for Operators.** Additional washroom facilities for Operators.

SERVICE AREA PLANS

ACCESS-A-BUS SERVICE

The Access-A-Bus Service supports Regional Council priorities through the provision of a specialized shared ride, demand-based, door-to-door transit service for persons who are unable to use the conventional transit system due to physical or cognitive disabilities and declared eligible through a registration process. The Access-A-Bus service supplements the Halifax Transit fixed-route system. The service area coverage includes locations that are within 1000 metres of an existing conventional route. Access-A-Bus utilizes 47 vehicles, traveling nearly 2,000,000 kilometers annually.

Services Delivered

Employee Support. This service is responsible for providing employee training and development.

Sustainable Transportation Programs. This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

Customer Support. This service is responsible for providing communication, customer service and engagement.

Bus Stop Improvements. This service is responsible for maintaining the condition of existing bus stops, identifying the need for new bus stops, and making improvements for accessibility, including installing hard surfaces and bus stop amenities such as benches and shelters.

Capital and Long-term Service Planning. This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

Paratransit Service Maintenance. Responsible for maintaining and repairing paratransit vehicles to keep them in good running order, compliant with legislation, and fit for use.

Bus Fleet Planning, Acquisition, and Disposal. This service is responsible for strategic and tactical bus fleet planning, related analysis and reporting, supporting bus procurement, readying buses for service once they arrive, and preparing buses for disposal when they are no longer suitable for use by the municipality.

Paratransit Service. This service delivers services for persons who are unable to use the conventional transit system.

Transit Safety. This service is responsible for working to advance the protection of passengers, employees, property, and the service.



Technology Support. This service is responsible for providing support related to administration and technology.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	155,838	163,500	165,454	171,983
Total Cost (Expenses) per Revenue Vehicle Hour	\$81.43	\$85.20	\$96.44	\$94.95
Operating Expense per Passenger	\$50.53	\$50.28	\$57.44	\$54.41
Average Fare per Passenger	\$1.35	\$1.50	\$1.67	\$1.75
Revenue/Cost Ratio	2.7%	3.0%	2.9%	3.2%
Customer Service (requests addressed within standard)	87%	95%	76%	90%

Performance Measures Analysis

In 2025/26, Access-A-Bus Service is projected to have a modest increase in ridership, paired with increased revenue from the September 2025 fare increase, resulting in a slightly improved financial position relative to 2024/25.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Access-A-Bus Operations Review	To evaluate and enhance the effectiveness of Access-A-Bus operations, Transit Operations will engage an industry expert to review administrative best practices, vehicle types, eligibility criteria, and other aspects of the service to optimize existing services for greater efficiency while supporting future growth.	 Safe & Accessible Mobility Network	T – Q4 2025/26
Access-A-Bus Technology	To drive continuous improvements in Access-A-Bus service, Halifax Transit Technical Services will introduce an online booking and automated notification system to ensure consistent and reliable client communications.	 Safe & Accessible Mobility Network	T – Q3 2025/26

CONVENTIONAL TRANSIT SERVICE

The Conventional Transit Service supports Regional Council priorities by providing a network of routes that operate throughout the defined service area. This service provides over 19 million passenger trips annually and travels nearly 21,000,000 kilometres.

Services Delivered

Employee Support. This service is responsible for providing employee training and development.

Transit Planning and Scheduling. This service is responsible for planning short, medium, and long term service changes and strategies and creating all Bus Operator schedules.

Sustainable Transportation Programs. This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

Customer Support. This service is responsible for providing communication, customer service and engagement.

Bus Stop Improvements. This service is responsible for maintaining the condition of existing bus stops, identifying the need for new bus stops, and making improvements for accessibility, including installing hard surfaces and bus stop amenities such as benches and shelters.

Capital and Long-term Service Planning. This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

Conventional Service Maintenance. This service is responsible for the servicing and cleaning of Halifax Transit conventional buses and providing maintenance and repair to keep buses in good running order, compliant with legislation, and fit for use.

Bus Fleet Planning, Acquisition, and Disposal. This service is responsible for strategic and tactical bus fleet planning, related analysis and reporting, supporting bus procurement, readying buses for service once they arrive, and preparing buses for disposal when they are no longer suitable for use by the municipality.

Operating Conventional Transit Routes. This service provides fixed-route conventional transit and Regional Express routes to rural areas.

Transit Safety. This service is responsible for working to advance the protection of passengers, employees, property, and the service.





Technology Support. This service is responsible for providing support related to administration and technology.





Service Delivery Performance Measures


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	15,608,977	18,042,355	18,689,930	19,801,718
Number of Regular Service Passenger Trips per Capita in Service Area	46.1	53.3	51.7	52.8
Passengers per Service Hour	16.2	19.5	19.1	19.5
Revenue Vehicle Hour per Capita in-Service Area	2.8	2.7	2.7	2.7
Total Cost (Expenses) per Revenue Vehicle Hour	\$120.09	\$122.33	\$128.29	\$124.42
Operating Expense per Passenger	\$7.40	\$6.26	\$6.72	\$6.39
Average Fare per Passenger	\$2.47	\$1.82	\$1.82	\$1.90
Revenue/Cost Ratio	33%	29%	27%	30%
Requests Addressed within Standard	73%	77%	66%	90%

Performance Measures Analysis

Bus ridership is anticipated to have some moderate natural growth in 2025/26 as there are limited resources available and it is anticipated that for the upcoming year, increases to service will be primarily focused on service quality and reliability as opposed to expanded services. The fare increase in September 2025, as well as the anticipated reduction in bridge tolls, positively impact the cost recovery of the system, as well as the total cost per revenue vehicle hour. Challenges with resolving customer service requests within standard (within approximately five to ten days) are anticipated to be mitigated, largely through the addition of a new Customer Service Advisor position.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rapid Transit Strategy	The Rapid Transit Strategy includes a network of four Bus Rapid Transit (BRT) lines and three new ferry routes, which will promote the creation of more compact and walkable communities and increase mobility options and alternatives to private vehicles. In 2025/26, Halifax Transit will support advancing planning, design, and cost estimates for a BRT system, in preparation to submit funding applications.	 Affordable Sustainable Mobility Network	T – Q4 2025/26
New Transit Service Plan	Halifax Transit will bring forward a new Transit Service Plan for Regional Council's consideration. This plan will include incremental improvements to transit routing and service levels that can be implemented in the short term and will also include a framework for further transit planning priorities.	 Connected & Healthy Long-Range Mobility Planning	EST – Q4 2025/26
Fare Management Project – Phase 2	To increase boarding efficiency and to improve fare payment options, Halifax Transit will work to install fare payment application validators, removing the need for validation by the Operators. It will also include incorporating additional programs and passes.	 Holistic Planning	EST – Q1 2025/26
Fare Management Project – Open Payment	To further increase boarding efficiency and to improve fare payment options, Halifax Transit will introduce open payment (tap-to-pay) functionality to the existing electronic fare collection solution.	 Holistic Planning	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Draft Halifax Transit Safety Program Plan	With increases in the number and severity of incidents, Halifax Transit has identified the need for an increased focus on safety. As directed by Halifax Regional Council in December 2023, Halifax Transit will draft a plan for a Halifax Transit Safety Program for further consideration. Drafting the plan will involve defining the goals and objectives of the program, and pending budget and regulatory approval, the recruitment of additional resources for future development phases of the program.	 <p>Safe & Accessible Mobility Network</p>	T – Q4 2025/26
Service Reliability Analysis	A project will be initiated to analyze service reliability data and identify challenges, barriers, and potential opportunities for improvement.	 <p>Affordable Sustainable Mobility Network</p>	T – Q4 2025/26
Wrights Cove Terminal	This project involves the detailed design and construction of the Wrights Cove Terminal in Burnside. The new terminal will enhance connectivity for travelers between Sackville, Dartmouth, and Burnside, while also improving passenger comfort and boosting overall network efficiency.	 <p>Connected & Healthy Long-Range Mobility Planning</p>	T – Q4 2025/26
Hydrogen Injection Bus Demonstration	Subject to external funding approval, the Halifax Transit Hydrogen Injection Bus Demonstration project is aimed at evaluating hydrogen's potential in decarbonizing the transit fleet. The project would retrofit four to six existing diesel buses with dual-fuel (hydrogen/diesel) systems. These buses will operate on regular routes, providing valuable data on performance, efficiency, and operational factors, in alignment with HalifACT and provincial clean energy and emissions reduction goals.	 <p>Net-Zero Emissions</p>	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Transit Technology Upgrade Plan	Building on the work initiated in earlier, foundational projects (such as CAD/AVL+; Fare Management; Fixed Route Planning, Scheduling, and Operations), planning efforts will focus on expanding the functionality and services of existing technology solutions. Additionally, in collaboration with the IT road mapping process, new features will be introduced to enhance these solutions.	 Innovative Performance Excellence	T – Q3 2025/26

FERRY SERVICE

Halifax Transit’s Ferry Services supports Regional Council priorities through the operation of two ferry routes providing public transit services within Halifax Harbour. The Ferry Service has passenger terminals located in Dartmouth (Alderney and Woodside) and Downtown Halifax. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

Services Delivered

Employee Support. This service is responsible for providing employee training and development.

Transit Planning and Scheduling. This service is responsible for planning short, medium, and long term service changes and strategies and creating all Bus Operator schedules.

Sustainable Transportation Programs. This service is responsible for developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

Customer Support. This service is responsible for providing communication, customer service and engagement.

Capital and Long-term Service Planning. This service is responsible for the strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

Ferry Service. Responsible for a network of fixed routes providing public transit services within Halifax Harbour. There are currently two fixed routes.

Ferry Service Maintenance. Responsible for maintaining and repairing ferry boats and dock pontoons to keep them in good running order, fit for use, and compliant with Federal legislation and regulations.

Transit Safety. This service is responsible for working to advance the protection of passengers, employees, property, and the service.


Technology Support. This service is responsible for providing support related to administration and technology.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Ridership	1,113,018	1,402,340	1,570,097	1,631,819
Passengers per Capita within Service Area	3.3	4.1	4.3	4.4
Passengers per Service Hour	76.9	98.9	106.6	109.7
Cost to Operate a Ferry for Each In-service Hour	\$562.11	\$582.13	\$663.23	\$689.98
Operating Expense per Passenger	\$7.31	\$5.89	\$6.22	\$6.29
Average Fare per Passenger	\$1.83	\$1.81	\$1.66	\$1.74
Revenue/Cost Ratio	25%	31%	27%	28%
Requests Addressed within Standard	71%	89%	51%	90%

Performance Measures Analysis

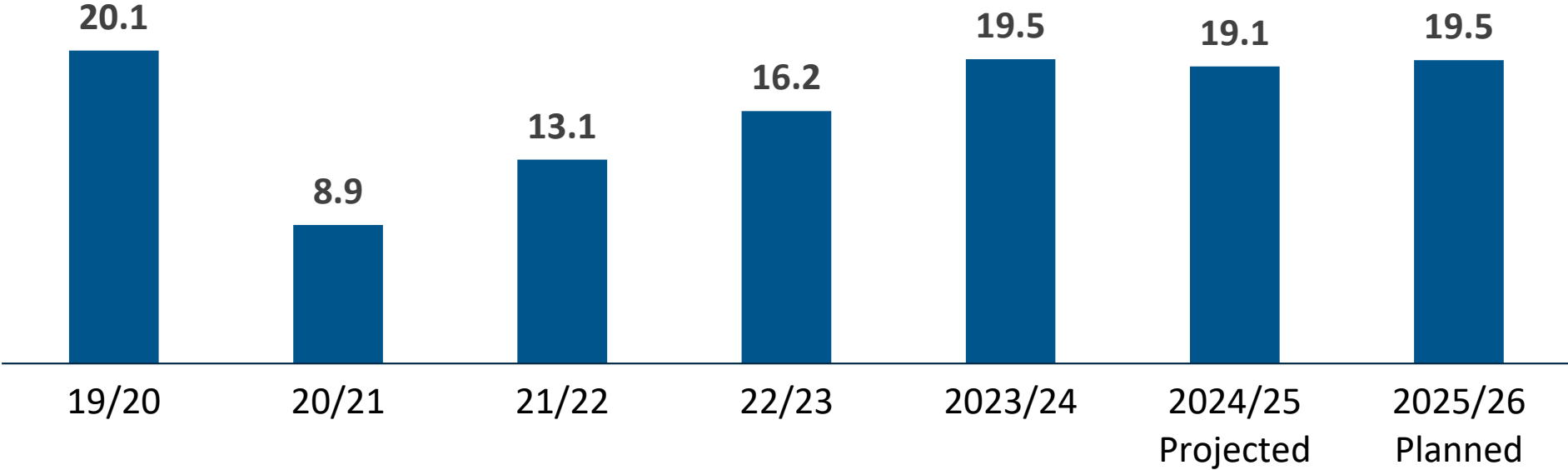
Similar to with conventional bus service, the September 2025 fare increase is reflected in the rise of the average fare per passenger, positively impacting revenue/cost ratio. Other metrics are expected to remain relatively stable, with moderate increases in both ridership and operating costs.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Ferry Operations Review	To assess and ensure the effectiveness of the current operational structure, policies, procedures, and operating model, Transit Operations will engage an industry expert to conduct a review aimed at optimizing our existing services for efficiency and supporting future growth.	 Affordable Sustainable Mobility Network	T – Q4 2025/26

Transit ATTACHMENT SLIDES

Service KPI Highlights

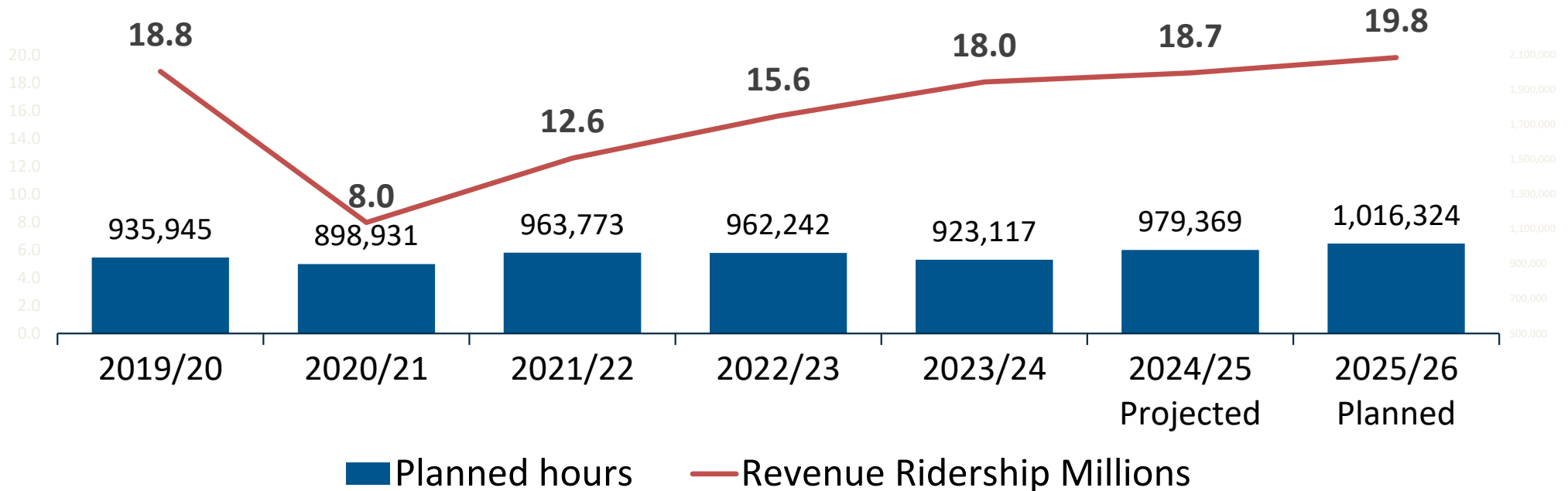
Conventional Bus Passenger Trips per Service Hour



This graph shows the average number of passenger trips made using conventional buses per hour of service operated.

Service KPI Highlights

Conventional Bus Planned Hours & Ridership



This graph shows total annual passenger trips (revenue ridership) and service hours for Conventional bus service.

Budget Adjustment List Briefing Note

Ten Buses Past Service Life

COW Date: February 19, 2025

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2025/26 Amount (negative is savings/revenue)	2026/27 Amount (negative is savings/revenue)
BN005 (BAL###)	Operating	\$2,137,700	\$2,170,700
Four Year Impact	\$4,308,400		
Adjustment Description	The additional cost to operate ten buses beyond their service life for an additional two years.		
Priority Alignment	Council Priority – Integrated Mobility		

To address short-term service quality challenges, Halifax Transit is proposing to postpone the retirement of ten diesel buses originally scheduled for replacement by electric buses in 2025. These buses will be retained in service beyond their useful life for two years. These buses are intended to be replaced with new buses in accordance with Halifax Transit's bus replacement and growth plan. The goal is to continue using these buses for two years, along with their associated operating costs below (including higher-than-usual maintenance expenses), to help tackle high-priority issues related to schedule adherence, overcrowding, and frequency on existing routes and trips.

These ten buses would provide Halifax Transit with an opportunity to mitigate some service quality and reliability issues, particularly those related to overcrowding and overloads.

Costs to Operate 10 Buses Past Service Life	(Year 1)
Compensation - Operations	\$ 955,500
Compensation-Maintenance	\$ 233,700
Maintenance expenses (Year 1)	\$ 660,000
Fuel	\$ 262,100
Licensing	\$ 26,400
Total	\$ 2,137,700

Costs to Operate 10 Buses Past Service Life	(Year 2)
Compensation - Operations	\$ 955,500
Compensation-Maintenance	\$ 233,700
Maintenance expenses (Increased in Year 2)*	\$ 693,000
Fuel	\$ 262,100
Licensing	\$ 26,400
Total	\$ 2,170,700

*Year 2 has an expected increase in maintenance cost due to increased age of vehicles.

Keeping ten (10) buses online past regular service life and having them as a permanent increase to fleet would require twelve (12) additional Conventional bus operator positions, one (1) additional Mechanic, and one (1) additional Hostler/Repair person.

Year	2020/21	2021/22	2022/23	2023/24	2024/25	Change
Position Count	1,044.5	1,066.6	1,056.7	1,056.4	1,106.4	61.9
<i>Change respect to previous year</i>		22.1	-9.9	-0.3	50	

The table above outlines the number of positions that have been added to Transit over the past 4 years.

PLANNING & DEVELOPMENT





2025/26 BUDGET AND BUSINESS PLAN




MISSION

PLANNING & DEVELOPMENT IS LEADING HALIFAX'S TRANSFORMATION, ENSURING OUR REGION IS RESILIENT AND A PREFERRED DESTINATION FOR PEOPLE, INVESTMENT, AND NEW IDEAS. WE ARE TAKING ACTION ALIGNED WITH THESE PRIORITIES AND ARE COMMITTED TO DELIVERING RESULTS THAT ARE VALUED BY REGIONAL COUNCIL AND THE COMMUNITY BY IMPROVING AND STREAMLINING OUR LEGISLATION, PROCESSES, SUPPORTING TOOLS, AND TECHNOLOGIES.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

All Lenses

The Environment and Climate Action lens, the Equity, Diversity, Inclusion, and Accessibility lens, and the Risk Management / Continuous Improvement lens have been applied in planning frameworks and strategies.

- Regional Plan and Regional Plan Review – Phase 4 and Phase 5
- Community Planning Framework (Suburban Plan and Rural Plan)
- Mill Cove Land Use Planning
- Cogswell District Land Use Policies
- Future Service Communities Study: Implementation
- Downtown Dartmouth Heritage Conservation District
- Culture and Heritage Priorities Plan

Environment and Climate Action

- Net-Zero New Construction
- Coastal and Freshwater Flood Risk Management
- Stormwater Policy Implementation
- Green Network Plan

Equity, Diversity, Inclusion, and Accessibility

- Supporting Affordable Housing and an Affordable Housing Strategy including Inclusionary Zoning
- Increased Housing Supply
- Housing Accelerator Fund
- African Nova Scotian Community Action Planning Program
- Integration of the Diversity & Inclusion Framework goals across programs and operations

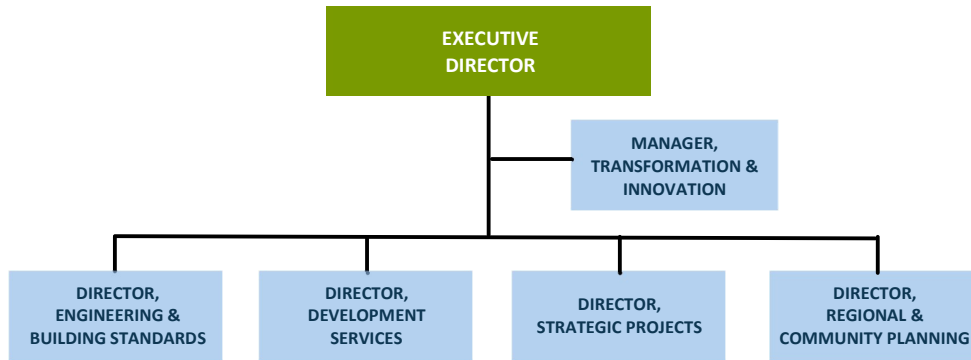
Risk Management / Continuous Improvement

- Trusted Partner Program Pilot
- By-laws: review of Building By-law B201 and Development Charges By-laws amendment
- Downtown Dartmouth Waterfront Revitalization
- Community Infrastructure Master Plans
- Capital Cost Contribution Studies
- Open Data Sets, Public Dashboards (e.g. Dynamic Housing and Permit Public Dashboard) and access to Planning & Development Information
- Fast Residential Permitting and Approvals
- Processes and Systems Review and Improvements
- Service Excellence Framework Design and Implementation

OVERVIEW

Planning & Development is committed to advancing Regional Council’s priorities through the service delivery designed to build a municipality with a healthy, vibrant, and sustainable future. Responsible for regional and community planning, urban design and heritage planning, land development, compliance and regulation, infrastructure planning and growth analysis, transportation planning, and building standards, the team delivers efficient, accurate, and coordinated professional services while fostering and maintaining productive relationships with residents, the development industry, other internal and external departments, and Regional Council.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		227
Net Positions:		
Position	Rationale	Count
Housing Accelerator Fund positions, externally funded	Maintain Current Service	20.0
Assistant Building Official	Service Enhancement	1.0
Change/Project Manager, Service Excellence	Service Enhancement	1.0
Change & Training Specialist, Service Excellence	Service Enhancement	1.0
Planner I	Service Enhancement	1.0
Planner II	Service Enhancement	1.0
Planner III	Service Enhancement	2.0
Principal Planner	Service Enhancement	1.0
Program Engineer	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		(10.0)
Total Changes		20.0
Total Budgeted 2025/26 FTEs		247.0






Includes full, part-time, and permanent positions.
 Some opening balances have been restated to be consistent with how an FTE is counted.





SUCSESSES

Successes from the 2024/25 fiscal year to date include:

- **Housing Accelerator Fund (HAF).** Successful completion of year one of the action plan resulted in a second funding installment of \$18.9M. Delivered more regulatory capacity by changing policy and regulations as part of the HAF which increased zoning capacity to 370K units from 170K units, creating the ability for more housing, sooner. This resulted in Planning & Development receiving a CAO Award of Excellence for 2024/25.
- **Community Action Planning.** Established the African Nova Scotian Community Action Planning Team, Suburban Planning Team, and HAF Team. African Nova Scotian Community Action Planning launched in Lucasville and Upper Hamonds Plains and completed comprehensive historical research of the African Nova Scotian settlement in Beechville. The Beechville Community Boundary was approved.
- **Regional Planning.** Prepared the Regional Plan Amendment package and quickly shifted to address Provincial Minimum Planning Requirements, which were mandated by the Province to address the acceleration of housing.
- **Affordable Housing Grant Program.** Regional Council approved \$6.5M to support the construction, rehabilitation and acquisition of 281 affordable housing units.
- **Secondary Planning.** Advanced for planned growth areas, representing 80,000 potential units.
- **Cogswell District Commemorative Street Names.** Announced Reconciliation Way, Dr. Alfred Waddell Street, and Amalamek Way to support the municipality's commitment to diversity, equity, and inclusion.
- **Service Excellence.** Exceeded inspection service standards and improved permit and planning application processing times. Inspection volumes continue to increase (by 30% over three years). Within weeks, processed hundreds of confirmation of compliance requests in support of operator provincial registration applications while minimizing impact on other applications. Launched the Permit Status Map that improves transparency, enabling users to see permit details and status, including a spatial view and filtering by district and community.
- **Accelerating Housing.** Continued support regarding the work of the Executive Panel on Housing ranging from inquiries to proposed legislative amendments to Special Planning Area approvals.
- **Trusted Partner Program.** A pilot was developed and launched, which expedited permit review, consolidated building inspections, and outlined an initial framework for a draft by-law and launch of the full program.
- **Employee Engagement.** Enhanced employee engagement through initiatives like community care and staff events, and the establishment of an employee engagement committee. Over 85% of staff completed anti-Black racism training, reaffirming our commitment to equity, inclusion, diversity, and accessibility.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Regional Plan	<p>The Halifax Regional Municipal Planning Strategy (the Regional Plan) is the primary municipal planning document which sets out a common vision, principles and long-range, region-wide planning policies outlining where, when, and how future growth and development should take place. The second review of the Regional Plan is underway and will create objectives for the Suburban and Rural Community Planning programs, improving affordable housing, and connecting land use and transportation and protecting the environment. In 2025/2026 Phase 4 of the Regional Plan Review (Final Plan Approval) will be completed, and Phase 5 (Strategic Growth and Infrastructure Priority Plan) will begin.</p>	 Holistic Planning
Supporting Affordable Housing	<p>The municipality will expand opportunities and incentives to support developing and retaining affordable housing.</p>	 Affordable Communities
Net-Zero New Construction	<p>The municipality will continue to work with the Province of Nova Scotia and other external stakeholders on the need for a net-zero new construction standard in the municipality. To achieve Regional Council's commitment to a target of net-zero municipal operations by 2030, all new corporate buildings will be built to a net-zero standard.</p>	 Net-Zero Emissions
Coastal and Freshwater Flood Risk Management	<p>The municipality will protect people and infrastructure from coastal and freshwater flood risks through modeling and mapping flood risk under current and future climate conditions, incorporating green infrastructure solutions, updating policies, by-laws, codes, and design standards, stormwater management, education, programs, and policies.</p>	 Climate Resilience
Increased Housing Supply	<p>Addressing critical housing needs requires action through collaboration and strategic planning. The municipality partners with federal and provincial government, non-profits, and the private sector to increase housing supply, prioritizing projects that boost density in areas with transit and services. Supporting this effort, the Executive Panel on Housing and the Housing Accelerator Fund programs tackle housing challenges and advance strategies for affordability and availability. Together, these initiatives drive the Increased Housing Supply initiative, ensuring development is strategic, sustainable, and responsive to community needs while delivering diverse, affordable housing options across the spectrum for a growing population.</p>	 Holistic Planning

Initiative	Description	Priority & Outcome
Community Planning Framework (Suburban Plan and Rural Plan)	The new Community Planning framework will replace the Centre Plan, Suburban Plan, and Rural Plan and existing community planning policy and by-laws that reflect the strategic direction of the Regional Plan including modern development and design standards. The first phase of the Centre Plan is complete. The second Phase is the Suburban Plan, and the final phase will be the Rural Plan. This initiative will allow Regional Council to envision land use on every property in the municipality and to align with Regional Council's strategic goals. Each plan will involve the key background studies such as housing needs assessments, infrastructure studies, and technical analysis of the existing framework and will require significant community engagement to help generate a vision for the future.	 Holistic Planning
Comprehensive Neighbourhood Planning	The municipality proactively plans for the development of new complete communities and business parks in response to increased population growth and advances comprehensive neighbourhood planning projects to enable the development of tens of thousands of new housing units supported by new roads, pathways, parks, commercial services and community facilities.	 Holistic Planning
Fast Residential Permitting and Approvals	Working with the Province's Executive Panel on Housing, the municipality will continue to improve development processes and remove development barriers to increasing housing supply for all residents across the municipality.	 Holistic Planning
Streetscaping	Streetscaping considers how elements such as trees, lighting, street furniture, surface materials, underground wiring, planters, and more can be used to animate and support a street's function as part of the public realm, beyond its role as a corridor for transportation. The streetscaping program will be delivered through our capital infrastructure work within the right-of-way or as part of stand-alone place-making projects like the Argyle and Grafton Streetscaping Project.	 Holistic Planning

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Strategic Projects	\$ 2,515,004	\$ 3,410,800	\$ 3,336,100	\$ 3,625,900	\$ 215,100	6.3
Regional & Community Planning	2,358,585	4,081,200	3,477,500	4,185,600	104,400	2.6
Planning & Development Administration	1,047,118	1,880,200	1,876,600	1,951,600	71,400	3.8
Engineering & Building Standards	(5,354,693)	(4,678,200)	(5,469,600)	(4,715,500)	(37,300)	0.8
Development Services	3,907,674	4,679,100	4,353,000	5,290,400	611,300	13.1
Net Total	\$ 4,473,688	\$ 9,373,100	\$ 7,573,600	\$ 10,338,000	\$ 964,900	10.3

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Compensation and Benefits	\$ 16,387,159	\$ 20,067,700	\$ 20,095,300	\$ 24,399,700	\$ 4,332,000	21.6
Office	75,126	101,700	117,800	101,700	-	-
External Services	1,086,056	933,200	2,159,800	2,063,200	1,130,000	121.1
Supplies	36,743	21,200	24,300	18,500	(2,700)	(12.7)
Materials	5	-	-	-	-	-
Building Costs	2,409	16,000	16,000	16,000	-	-
Equipment & Communications	5,729	8,600	9,300	8,600	-	-
Vehicle Expense	3,263	126,500	56,300	102,700	(23,800)	(18.8)
Other Goods & Services	443,829	534,400	556,000	557,700	23,300	4.4
Interdepartmental	23,657	13,800	37,400	1,572,600	1,558,800	11,295.7
Other Fiscal	373,270	1,050,000	1,990,000	697,900	(352,100)	(33.5)
Total Expenditures	18,437,246	22,873,100	25,062,200	29,538,600	6,665,500	29.1

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Transfers from other Govts	\$ (930,526)	\$ -	\$ (2,918,600)	\$ (4,700,600)	\$ (4,700,600)	-
Fee Revenues	(12,888,048)	(13,345,000)	(14,415,000)	(14,345,000)	(1,000,000)	7.5
Other Revenue	(144,985)	(155,000)	(155,000)	(155,000)	-	-
Total Revenues	(13,963,559)	(13,500,000)	(17,488,600)	(19,200,600)	(5,700,600)	42.2
Net Total	\$ 4,473,688	\$ 9,373,100	\$ 7,573,600	\$ 10,338,000	\$ 964,900	10.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 9,373,100
Service Enhancements	
Staff to support municipality's housing supply goals	480,300
Staff to support continued service excellence	334,800
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,680,200
Externally funded, existing Housing Accelerator Fund positions	1,655,200
Externally funded, new Housing Accelerator Fund positions	178,300
Revenue Changes	
Increase in building permit fees	(1,000,000)
Increase in external funding from the Housing Accelerator Fund	(4,700,600)
Increase in reserve funding for Program Engineer (2) and Planner III (2) positions	(352,100)
Other/Transfers	
Transfer of Housing Accelerator funding for consulting work	2,130,000
Transfer of Housing Accelerator funding for positions in other units	558,800
Total Changes	\$ 964,900
2025/26 Budget	\$ 10,338,000

Service Enhancements

- **Support to support municipality's housing supply goals.** Regarding community level infrastructure planning, the Program Engineer (2.0 FTE) positions will play a critical role in developing master infrastructure plans for future growth areas. Their work will ensure alignment with the Regional Council's growth vision, facilitating sustainable development in key areas of the municipality. Regarding the municipality's core service delivery, the Assistant Building Official (ABO) (1.0 FTE) will be crucial in handling the high inspection volumes that have arisen due to increasing housing projects. The ABO will help reduce delays and improve service delivery for housing projects. By focusing on managing simpler planning applications, the Planner I (1.0 FTE) will help alleviate backlogs and accelerate the review process for housing, ensuring projects move forward in a timely manner. For secondary planning, as the municipality expands, future serviced communities and planned growth areas will require focused secondary planning. The Planner III (2.0 FTE) positions will manage the intricacies of large-scale planning processes, ensuring growth areas are developed in line with strategic objectives.
- **Staff to support continued service excellence.** To lead critical initiatives like the Service Excellence Strategy, the Change/Project Manager, Service Excellence (1.0 FTE) will drive organizational change, improve operational efficiency, and enhance the customer experience through targeted service improvements. The Change & Training Specialist, Service Excellence (1.0 FTE) will focus on improving customer service competencies for staff, while also optimizing service integration across the municipality. The specialist will support efforts to streamline processes and improve interactions with residents. Regarding delivery of Trusted Partner Program and By-law, the Principal Planner (1.0 FTE) will oversee design and delivery of the Trusted Partner Program and will ensure the program meets its objectives and supports effective by-law implementation and relationships with key community stakeholders. Supporting the implementation of the Trusted Partner Program, the Planner II (1.0 FTE) will ensure that all related processes are effectively carried out and that the program delivers its intended outcomes.

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director provides overall leadership to the Planning & Development business unit with a focus on business and financial planning, resource acquisition, developing and supporting staff, and providing high-quality advice to Regional Council, Executive, and Senior Management. The Executive Director also provides senior-level support related to operations, customer service, and administrative matters.

Services Delivered

Permit Management. This service is responsible for the strategic management of permit processing and approval, including land use, engineering, building and construction.

Strategic Planning and Growth. The service is responsible for the strategic management and leadership of regional and community planning, infrastructure planning, land development, housing policy, socio-economic plans and planning requests and applications.

Service Delivery Performance Measures

Population, Housing, and Construction Value Statistics

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Population size in determining measures (source Stats Can) ¹	460,274	480,582	492,199	502,736
Canada Mortgage and Housing Corporation (CMHC) housing starts (units) ²	3,794	3,387	4,657	4,474
CMHC completions (units) ³	2,950	3,061	2,954	2,730
Approved residential units from permits issued	5,300	5,987	5,883	6,092
Total construction value of building permits issued (billions)	\$1.57B	\$1.67B	\$1.74B	\$2.05B
Notes: <ol style="list-style-type: none"> 1) Subject to Statistics Canada data update. 2) Data source: CMHC, Housing Market Information Portal, Historical Starts by Dwelling Type (missing December 2024) 3) Data source: CMHC, Housing Market Information Portal, Historical Completions by Dwelling Type (missing December 2024) 				

Permit Applications Statistics ¹

Permit Type	2022			2023			2024		
	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit
Residential Building Permits ²	2,274	1,812	34	2,026	1,669	26	2,191	1,845	21
Mixed Use & Commercial Building Permits ²	557	421	51	589	434	38	603	477	34
Construction Permits ³	2,087	1,936	15	2,654	2,380	10	2,537	2,270	9
Engineering Permits ⁴	1,556	1,378	27	1,398	1,118	23	1,600	1,302	19
Development Only Permits ⁵	504	366	23	434	290	20	1,010	762	20
TOTAL	6,978	5,913	N/A	7,101	5,891	N/A	7,941	6,656	N/A

Permit Type	2022			2023			2024		
	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit	Application Volume	Permits Issued	Average Days to Issue Permit
Notes: <ol style="list-style-type: none"> 1) All information is a snapshot as of the calendar year end. 2) Structures that can be occupied or used for storage including for new construction, additions, and renovations. 3) Construction Permits: Permit types that involve construction, but are not for buildings (e.g., decks, demolitions, fences, signs, solar panels, swimming pools). Permits for mobile homes also fall under this category. 4) Engineering Permits: Permits related to construction that require activity in or changes to the municipal right-of-way (streets, sidewalks) as well as blasting. 5) Development Only Permits: Permits that verify land use, however, do not approve construction. 									

Planning Application Statistics

Planning Application Type	2023			2024		
	Application Volume ¹	Volume Completed	Average Days to Complete File	Application Volume ¹	Volume Completed	Average Days to Complete File
Municipal Planning Strategy Amendment ³	19	6	274	7	N/A	N/A
Rezoning, Land Use By-law Amendment and Development Agreement	94	38	325	77	11	178
Site Plan Approval	10	7	178	1	1	34
Subdivision	522	413	141	472	241	89
Telecommunication Tower	1	1	148	1	1	32
Variance	58	44	89	55	24	58
TOTAL	704	509	n/a	613	278	n/a
Notes: <ol style="list-style-type: none"> 1) Information updated yearly, as of end of current calendar year. 2) Eighty-two of 1,317 applications were cancelled after discussions with staff over the period 2023 and 2024. 3) These numbers represent individual applications for changes to Municipal Planning Strategy amendments and not requests being considered through regional, community, or secondary planning processes. 						

Performance Measures Analysis

- Approved, permitted residential units increased by 3.5% from 2023.
- According to CMHC, housing completions continue to level at approximately of 3,000 units, highlighting a potential ceiling.
- Construction value has continued to increase at record levels.
- Planning & Development continues to see an improvement in permit processing times year-over-year in all permit types.
- Permit volumes up in most areas except for a slight decrease in construction permit volume.
- Significant increase in Development Only Permits (aka land use approval permits) due to the introduction of the municipality and the Province of Nova Scotia's new regulations for short term rentals.
- Out of 1,317 Applications made over two years, 82 were cancelled.
- Planning Applications were down slightly year-over-year, in all areas except for heritage properties, where grant and initiative programs have encouraged applications.
- Additionally, newly enabled applications that are straightforward such as discharge of development agreements and modification and discharge of restrictive covenants have increased in volume, detracting from staff's ability to dedicate time and focus on more complex files.

TRANSFORMATION & INNOVATION

Transformation & Innovation leads Planning & Development's strategic change through service excellence, continuous improvement, and business intelligence to achieve the municipality's Planning & Development goals, objectives and outcomes. Services include business process and change management, staff and client engagement, and strategic and transformation management.

Services Delivered

Service Delivery and Data Management. This service is responsible for overseeing efficient and effective delivery of Planning & Development services; managing and monitoring resources and data, and leading program and service delivery procedures.

Staff and Client Engagement. This service is accountable for supporting the design and implementation of engagement, communication, and training programs required to support Planning & Development's business requirements.

Strategic and Transformation Management. This service is responsible for overseeing the strategic transformation of Planning & Development; recommending policies, programs and initiatives to improve efficiencies and customer experience.

Planning & Development Records Management. This service is responsible for the development and delivery of records and information management services for Planning & Development.

Business Continuity Planning. This service is responsible for the development and maintenance of the business unit's Business Continuity Plan.

Service Delivery Performance Measures

Customer and System Support Statistics

Type	2022	2023	2024
Permit and Planning Applications Supported Through the Permitting, Planning, Licensing & Compliance System (PPL&C)	9,630	10,616	11,694
Email Support Touchpoints with Customers ¹	1,398	1,871	3,494
Notes: 1) Support touchpoints are calculated based on the initial touchpoint.			

Records and Information Management Statistics

Type	2024
Freedom of Information and Protection of Privacy (FOIPOP) Requests Fulfilled	127
Minimum Staff Time Used per FOIPOP Fulfillment	2.5 hours
Property Status Inquiries Completed	574

Permit Website Engagement Statistics






Type	2022	2023	2024
Total Main Page Views ¹	71,652	68,132	68,949
Total Unique Users Visting Main Page ¹	51,249	31,925	28,092
Notes: 1) Permit main page: https://www.halifax.ca/home-property/building-development-permits			


Performance Measures Analysis

- Turnover and internal staff movement continues to create an increased need for staff onboarding training, while ongoing internal and external support sessions, and refresh training has lessened with staff and customer adaptation to the PPL&C system.
- Transformation & Innovation continues to engage with industry regularly, and holds external training sessions with new and existing customers as requested.
- Internal usership of the PPL&C system continues to grow every year as benefits are shared throughout the organization, ending 2024 with over 500 active internal users.
- In 2024, external usership reached over 16,000, as new customers continued to join the online platform.
- Transformation & Innovation have logged over 350 small to large scale business process and system improvements. Over the past two years, 230 improvements completed, contributing to reduced permit and

planning review and overall processing times, increased efficiencies and transparency for customers, and an overall improved customer and staff experience.

- Overall webpage views stayed consistent at approximately 70K/year. This reflects good use of the updated entry page and the importance of clear and accessible online information for customers.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Dynamic Housing and Permit Public Dashboard	Enhance the publicly accessible Development Dashboard to showcase additional Planning & Development data.	 Exceptional Customer Service	EST – Q4 2025/26
Internal Dashboarding – Licensing and Compliance	Develop internally facing dashboarding and reporting capabilities for licensing and compliance which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	EST – Q4 2025/26
Internal Dashboarding – Planning and Subdivisions	Develop internally facing dashboarding and reporting capabilities for planning and subdivisions which will increase analysis and optimization of business processes and support performance improvements.	 Innovative Performance Excellence	T – Q4 2025/26
Processes and Systems Review and Improvements	Continue to analyze areas for enhancement of existing and required business process, the Permitting, Planning, Licensing and Compliance system processes, in conjunction with staff function changes. This includes prioritizing requests for change under a lens of service excellence and in alignment with Regional Council priorities.	 Innovative Performance Excellence	T – Q4 2026/27
Enhanced Open Data Sets, Public Dashboards and Access to PD Information	Continue to increase Planning & Development transparency through enhanced Open Data presence by adding additional data sets and improve existing sets with added data, enhancing the public dashboard and reviewing other opportunities/tools for transparency.	 Innovative Performance Excellence	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Service Excellence Framework Design and Implementation	The planning, creation, and implementation of a comprehensive Planning & Development Service Excellence Framework-focused, respectful, attentive, and solution-focused service.	 Exceptional Customer Service	T – Q4 2027/28

ENGINEERING & BUILDING STANDARDS

Engineering & Building Standards is responsible for the formulation and implementation of policies, standards, by-laws, and programs related to the management of buildings, infrastructure, growth, and development. Key focus areas include development engineering, building approvals, and minimum standards.

Services Delivered

Development Engineering Policy. This service is responsible for developing and updating infrastructure policy and standards for municipally approved infrastructure to assist in the management of growth, while addressing climate resiliency such as storm water and flood management.

Engineering and Building Permitting. This service is responsible for permit reviews and inspections.

Planning Approvals. This service is responsible for providing review, direction and advice, and approval/denial of engineering aspects and specifications of Planning Applications.

Subdivision Approvals and Takeover. This service is responsible for Subdivision Application intake through to completion/takeover, specific to subdivisions with new and/or updated engineering related infrastructure.

Standards for Residential Occupancies compliance. This service is responsible for responding to requests for building structure, construction site and residential occupancy standards compliance concerns including required investigation and enforcement action and managing the Residential Rental Registry.

Customer Inquiry Management. This service is responsible for responding to inquiries regarding development engineering and building standards, processes, standards and approvals.



Service Delivery Performance Measures




Performance Measures	2022 Actual	2023 Actual	2024 Actual
Engineering & Building Standards Completed Permit Reviews	12,034	13,259	15,039
Per cent of Permit Reviews Completed within Two Days	50%	62%	67%

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Per cent of Permit Reviews Completed within Six Days	79%	85%	89%
Customer Inquiry Volume	3,351 ¹	5,252	5,655
Customer Inquiry Average Resolution Time ²	28	24	14
Number of minimum standards inquiries (By-law M-200) ³	842	1,075	1,190
Number of Building Inspections	26,343	28,551	34,442
Notes: 1) Data collected from March to December 2022 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and the inquiry or issue is resolved. 3) Minimum standards inquiries are a subset of overall inquiries volume.			

Performance Measures Analysis

The Engineering & Building Standards team continues to improve year-over-year on review and resolution times, not withstanding increasing volumes in all areas of work including permits, inquiries, and inspections.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Review of Building By-law B-201	Building Standards will review the existing B-201 By-law to determine any required amendments for regulatory improvements and process efficiencies.	 Safe & Accessible Mobility Network	EST – Q4 2025/26
Stormwater Policy Implementation	Develop a joint flood risk reduction strategy with Halifax Water for the Sackville River, Shubenacadie Lakes System, and Bissett Run. Advance background studies for federally funded flood relief projects and establish green infrastructure standards and related policies.	 Climate Resilience	EST – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Development Charges By-laws	Implement updated Development Charges by-law to support local and community infrastructure in strategic growth areas. Amend the Dartmouth Cove Development Charges by-law to reflect increased density and establish a new by-law for the Spring Garden roadblock.	 Holistic Planning	T – Q4 2026/27
Community Infrastructure Master Plans	Develop Community Infrastructure Master Plans in Strategic Growth Nodes.	 Holistic Planning	T – Q4 2026/27
Capital Cost Contribution Studies	Establish and adopt Capital Cost Contribution Studies in respect of new and oversized infrastructure in Future Serviced Communities in Greenfield Areas.	 Holistic Planning	T – Q4 2026/27

DEVELOPMENT SERVICES

Development Services is responsible for the administration, enforcement, and implementation of policies, by-laws, and regulations related to land use and property development, including planning applications, rural planning, subdivision approvals, and development approvals.

Services Delivered

Land Use and Development Permitting. This service is responsible for permit intake, land use and development permit reviews, issuance, and land use inspections.

Planning Application. This service is responsible for planning application reviews facilitation, engagement and feedback.

Subdivision Application Processing & Approvals. This service is responsible for Subdivision application processing and approvals

Land Use and Engineering Compliance. This service is responsible for responding to requests for land use and engineering compliance concerns including required investigation and enforcement action.



Customer Inquiry Management. This service is responsible for responding to inquiries regarding land use.

Service Delivery Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Development Services Completed Permit Reviews	14,527	14,449	17,403
Per cent of Permit Reviews Completed within Two Days	69%	79%	76%
Per cent of Permit Reviews Completed within Six Days	87%	93%	92%
Customer Inquiry Volume ¹	6,316	8,874	11,516
Customer Inquiry Average Resolution Time	7 ²	5	5
Land Use Compliance Files Initiated	102	72	339
Zoning Confirmation Letter Requests	N/A	643	1331
Public Information Meetings Held	14	23	29
Public Information Meeting Attendee Volumes	388	1075	1797
Notes: 1) Data collected from March to December 2022 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and the inquiry or issue is resolved.			

Performance Measures Analysis

- The implementation of the municipality’s Residential Rental Registry and regulations on short term rentals implemented by both the Province of Nova Scotia and the municipality resulted in increases to Development Services-related inquires, zoning confirmation letter requests, and compliance-related files initiated. This work is not expected to decrease significantly in 2025.
- **Per cent of Permit Reviews Completed within Six Days.** Review volume increased in 2024 due to the increase in and complexity of permits. Resourcing continues to be a challenge; however, Development Services has held a strong completion rate, greater then 90% for the past two years.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Trusted Partner Program Pilot	Design and pilot a Trusted Partner Program including the determination of legislative and governance requirements.	 Innovative Performance Excellence	T – Q4 2025/26
Fast Residential Permitting and Approvals By-Law	As work with the Executive Panel on Housing continues. Development Services will track implementation of recommendations from the Deloitte report “HRM Housing Development Barrier Review” increasing housing supply for all residents across the municipality through improvements in development processes and the enactment of by-law to formalize the Trusted Partner Program.	 Holistic Planning	T – Q4 2026/27

STRATEGIC PROJECTS

Strategic Projects is responsible for planning projects associated with the formulation of local planning policies and standards for planned growth areas, future serviced communities, special planning areas, regional growth centres, special project areas, culture and heritage planning, as well as planning information services and civic addressing.

Services Delivered

Civic Addressing, Asset, and Commemorative Naming. This service is responsible for assignment and correction of civic addresses, street naming and renaming, community names/boundary delineation and implementation of the Asset and Commemorative Naming Policy.

Culture and Heritage. This service administers the heritage property program including identifying, researching, and designating municipal heritage properties, implementing heritage conservation districts, and dispersing conservation grants. This includes the implementation and administration of all requirements of the Heritage Property Act, the HRM Heritage Property By-law, and heritage conservation district by-laws and actions as directed by the Sharing Our Stories Plan.

Comprehensive Area Planning. This service is responsible for proactively planning for the development and design of new and future serviced communities including business parks, future growth nodes and other major city-building projects.

Planning Information Systems. This service is responsible for the creation of projections related to population, employment, and housing, the creation of maps and visualizations for planning applications and reports, and the management of Planning & Development’s Corporate GIS data.


Customer Inquiry Management. This service is responsible for responding to inquiries regarding civic addressing and heritage properties.






Service Delivery Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Civic Addressing and Heritage Completed Permit Reviews	5,782	6,145	7,397
Per cent of Reviews Completed within Two Days	89%	91%	94%
Per cent of Reviews Completed within Six Days	98%	98%	99%
Customer Inquiry Volume	202 ¹	463	381
Customer Inquiry Average Resolution Time ²	9	12	7
Total Civic Numbers Assigned	1494	2112	1780
Notes: 1) Data collected from March to December 2022. 2) Average resolution time is measured in calendar days. Resolution is defined as closed, and inquiry/issue resolved.			

Performance Measures Analysis

- **Per cent of Reviews Completed within Two Days.** Strategic Projects continues to provide efficient support of permit approvals year-over-year, averaging over 90% within the last three years.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Downtown Dartmouth Waterfront Revitalization	This project was initiated in 2024/25 and will continue in 2025/26. A conceptual development plan and accompanying implementation plan will be created for the Dartmouth Waterfront. These plans and accompanying recommendations will establish a framework for the planning, design, and implementation of park and public space features, urban design, mobility connections, a multi-functional emergency access route, climate change adaptation measures, and new development.	 Holistic Planning	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mill Cove Land Use Planning	This project will help inform suburban planning to support the fast ferry terminal and library, and will support population growth in the area and directly support housing and development. In 2025/26 the intention is to advertise and award the RFP and initiate the study. Completion of the study will occur in subsequent years.	 Holistic Planning	T – Q4 2026/27
Cogswell District Land Use Policies	Staff will continue work on updating the Centre Plan planning documents needed to support the development of the Cogswell District into a mixed-use neighbourhood.	 Holistic Planning	T – Q4 2025/26
Future Service Communities Study – Implementation	Future Service Communities study implementation work will include initiating the comprehensive neighbourhood planning process for certain study areas, public engagement, and further technical reviews.	 Holistic Planning	T – Q4 2025/26
Downtown Dartmouth Heritage Conservation District	Upon completion of the Downtown Dartmouth Heritage Conservation District background study (currently underway) staff will continue with the consultation component of the project in 2025/26.	 Holistic Planning	T – Q4 2025/26
Culture and Heritage Priorities Plan	Track and report on the Culture and Heritage Priorities Plan actions. Actions are focused on investment, program development, service delivery and ongoing community engagement.	 Holistic Planning	T – Q4 2026/27

REGIONAL & COMMUNITY PLANNING

Regional & Community Planning is responsible for the formulation of long-range objectives, policies, and programs related to future land use, growth, and development of the municipality. Key focus areas include the Regional Plan, community plans (Centre, Suburban, and Rural Plans), Housing Accelerator Fund, and priority plans such as the Green Network Plan and Affordable Housing.

Services Delivered

Regional Planning. This service develops long-range, region-wide settlement policies outlining where, when, and how future growth and development should take place. This includes the Regional Plan, advisory services on growth issues, application of scenario and population planning for the municipality and external service and infrastructure providers, regional land use matters, and input into development and infrastructure projects.







Community Planning. This service develops the objectives of the Regional Plan at the local level through community planning and design. Ongoing work includes the Centre Plan, the Suburban Plan, and the Rural Plan. These projects will modernize all the existing planning policy and by-laws and create development and design standards.


Environmental, Social, and Economic Planning. This service area involves the creation of plans and frameworks to support coordination between business units, allowing for better service delivery in key environmental, social, and economic issue areas. Examples of these services include leading the Green Network Plan and Community Action Plans for African Nova Scotian Communities.

Affordable Housing Programs. This service is responsible for developing and delivering programs that support more affordable housing within the region.

Service Delivery Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Additional Regulatory Capacity Added ¹	170K units	-	200K units
Per cent of Permits Near Transit Routes ²	52.87%	56.35%	56.51%
Per cent of Permits Near Proposed Rapid Transit Routes ³	23.78%	25.47%	26.51%
Number of Affordable Units Funded ⁴	139 New Units 4 Units Repaired	9 New Units 122 Units Repaired	121 New Units 160 Units Repaired
Investment into Affordable Housing ⁴	\$11.8M	\$1.4M	\$33.1M
Notes:	1) Regulatory capacity means the estimated number of residential units that are enabled through zoning. These are units that can proceed as-of-right through the construction permit process, upon application by a landowner. Regulatory capacity does not include residential units that Regional Council may consider through a future (discretionary) planning process, such as a Development Agreement, Rezoning or Plan Amendment. This measurement reflects the change to zoning framework in the given year. It does not reflect prior capacity within the entire zoning framework 2) Residential and commercial, within 500m of transit routes. 3) Residential and commercial, within 800m of proposed Bus Rapid Transit routes and ferry, including the Bedford Ferry Terminal. 4) New build and total maintenance/repairs supported through the Affordable Housing Grant Program and Rapid Housing Initiative funds.		

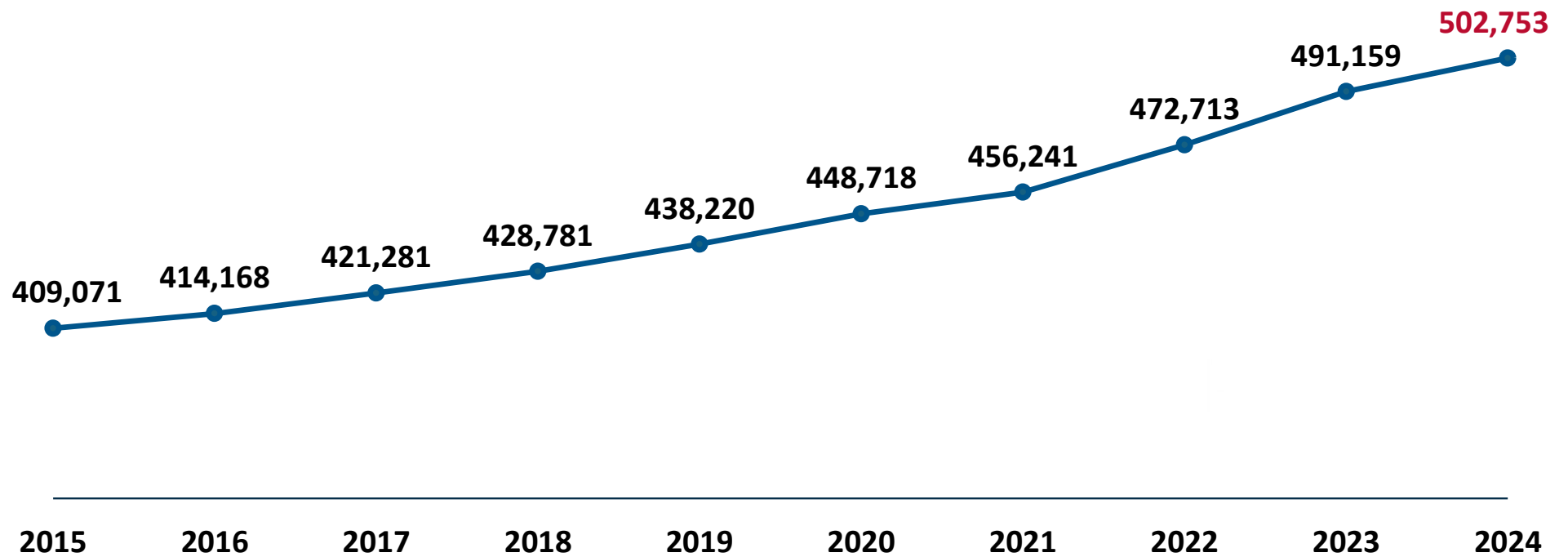
2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Regional Plan Review Phase 4	Complete Phase 4 of the Regional Plan Review and hold a public hearing.	 Holistic Planning	EST – Q1 2025/26
Affordable Housing Strategy	Present an Affordable Housing Strategy Work Plan to Regional Council.	 Affordable Communities	EST – Q4 2026/27
Affordable Housing – Inclusionary Zoning	Present the fundings of the Inclusionary Zoning Program Market Study to Regional Council, along with options for planning policy, governance, and resourcing in preparation for program development.	 Affordable Communities	EST – Q4 2025/26
Regional Plan Review Phase 5	Present the work plan for Phase 5 of the Regional Plan Review to Regional Council. Implement study to respond to Regional Plan direction in Phase 4 Draft. Complete substantial progress on Strategic Growth and Infrastructure Priority Plan.	 Holistic Planning	T – Q4 2027/28
Green Network Plan	Provide a progress report to Regional Council on the Green Network Plan in 2025/26 and complete implementation by 2028/29.	 Protected & Sustainable Environment	T – Q4 2028/29
African Nova Scotian Community Action Planning Program	In collaboration with community, staff will engage with community leaders in the African Nova Scotian communities of Upper Hammonds Plains and Lucasville to identify critical issues and begin drafting action plans. Work will continue in the community of Beechville, which already has a Community Action Plan in place.	 Inclusive Communities	T – Q4 2028/29

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Housing Accelerator Fund	Regional & Community Planning will focus on delivering key initiatives to support housing and affordability. This includes financial incentive programs for backyard and secondary suites, as well as program to support for non-residential to residential conversions. The HRM Housing Needs Assessment will be updated, and work will commence on an Affordable Housing Strategy. Additionally, a Surplus Lands for Affordable Housing Program will be launched, and the Affordable Housing Grant Program will be reviewed and updated.	 Holistic Planning	T – Q4 2025/2026

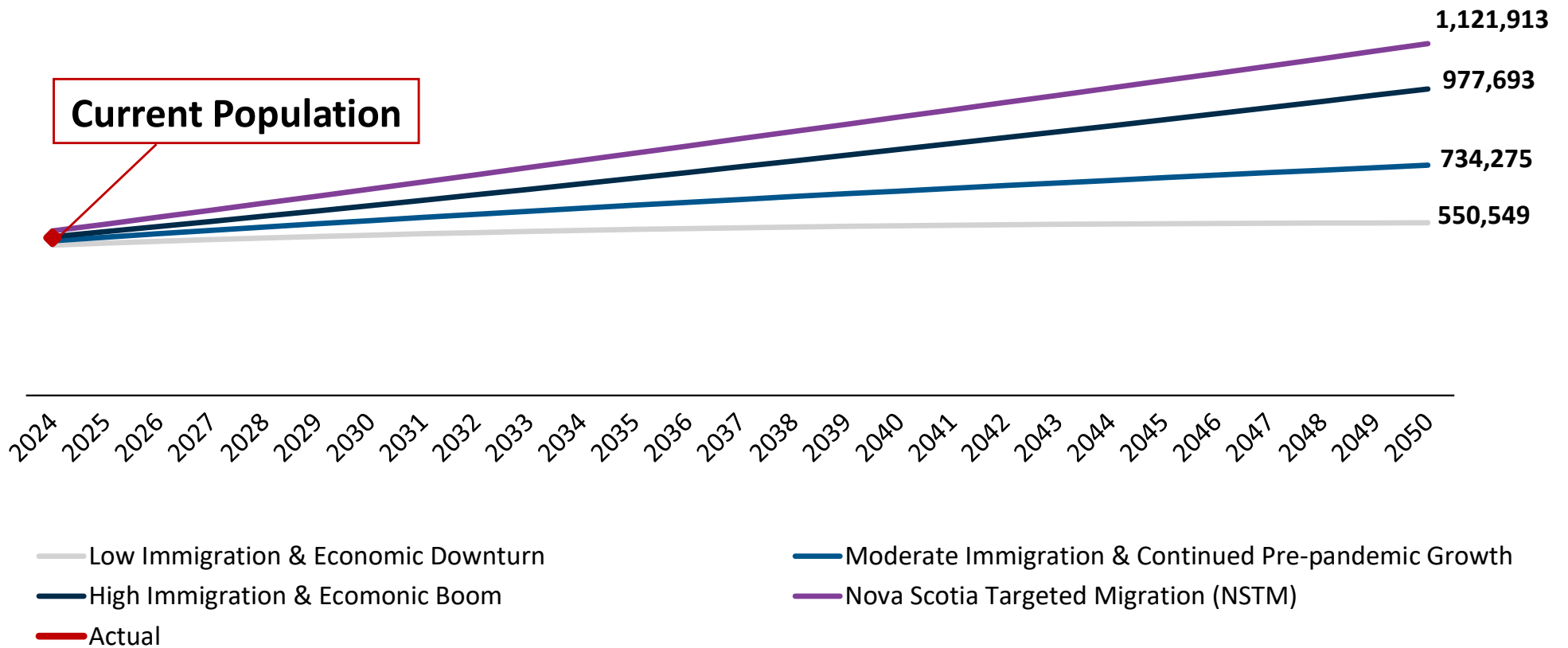
Planning and Development ATTACHMENT SLIDES

Halifax Population Growth

Exceeded Regional Plan targets 8 years ahead of schedule



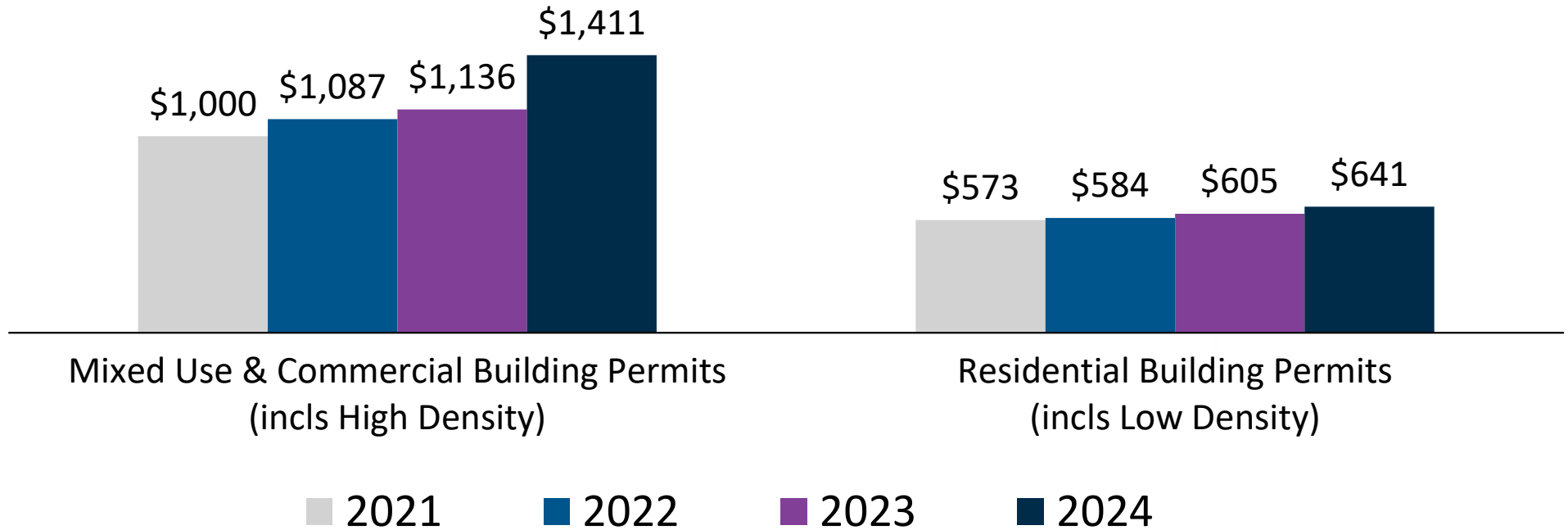
Halifax Population Forecast Scenarios



Construction Value

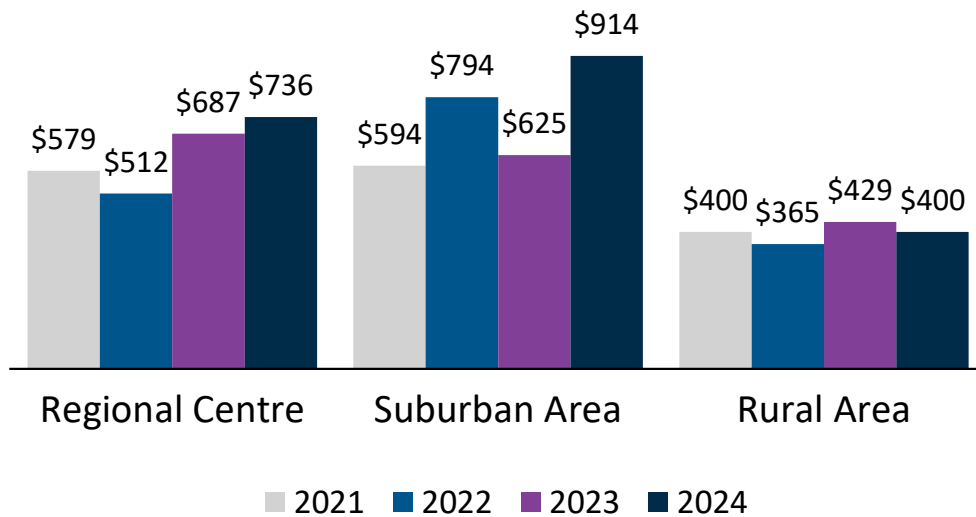
Construction Value for Issued Building Permits by Type
(in millions)

\$2.05B in 2024

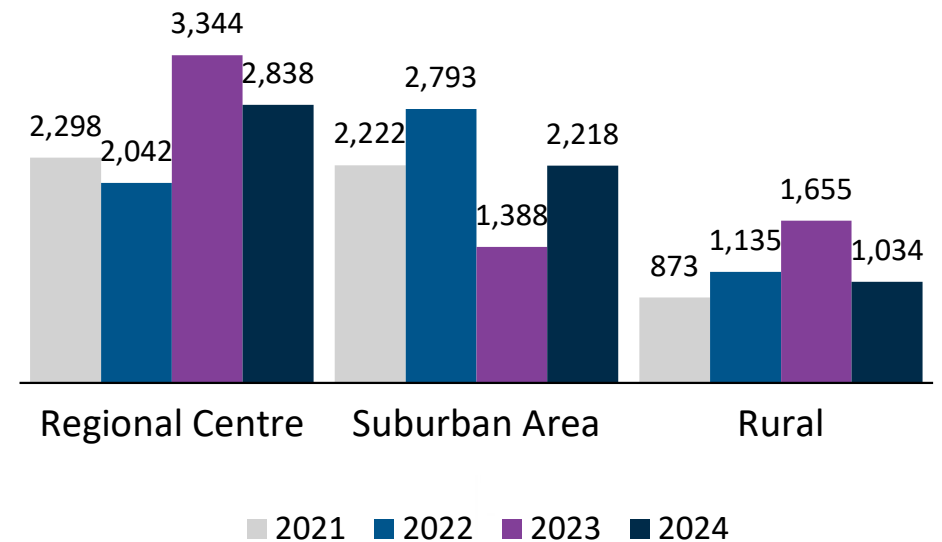


Construction Value

Construction Value by Region (in millions)



Issued Units by Region

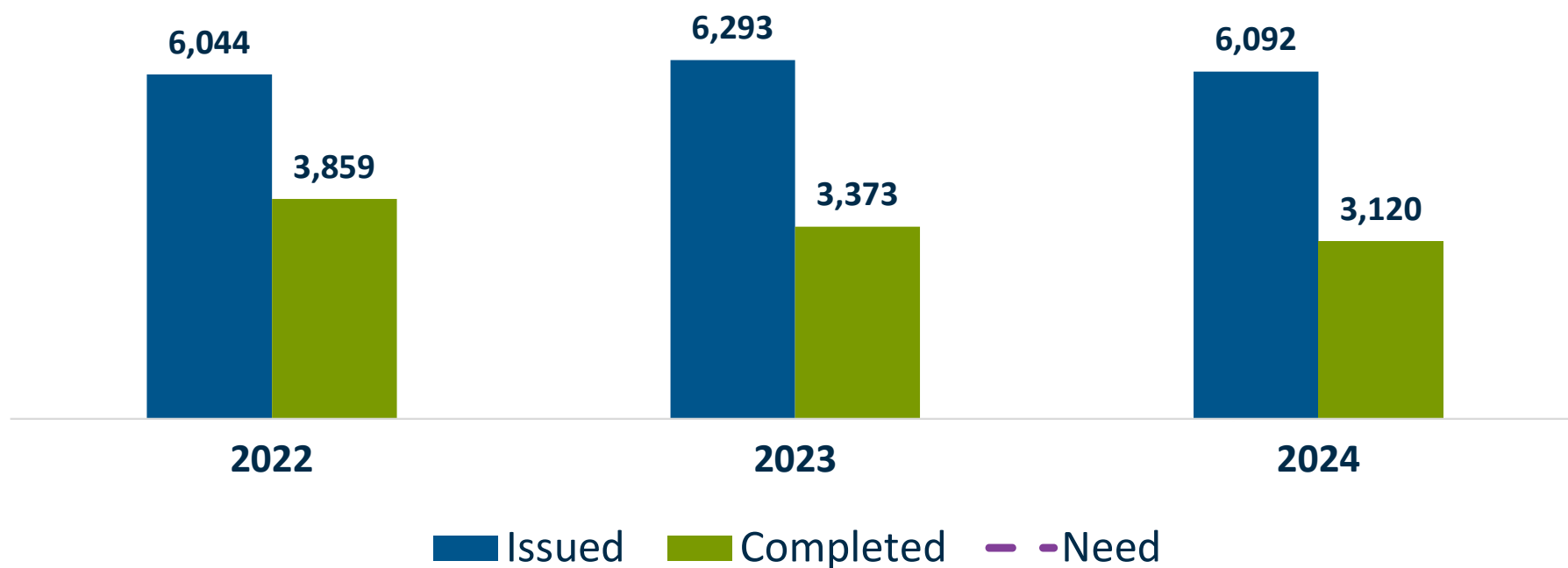


- Continued strong construction activity in Regional Centre, 47% of issued housing units in 2024
- Suburban construction activity increased by approx. \$300M over 2023, 36% of issued housing units in 2024.
- Rural construction activity trending down from 2023, 17% of issued housing units in 2024

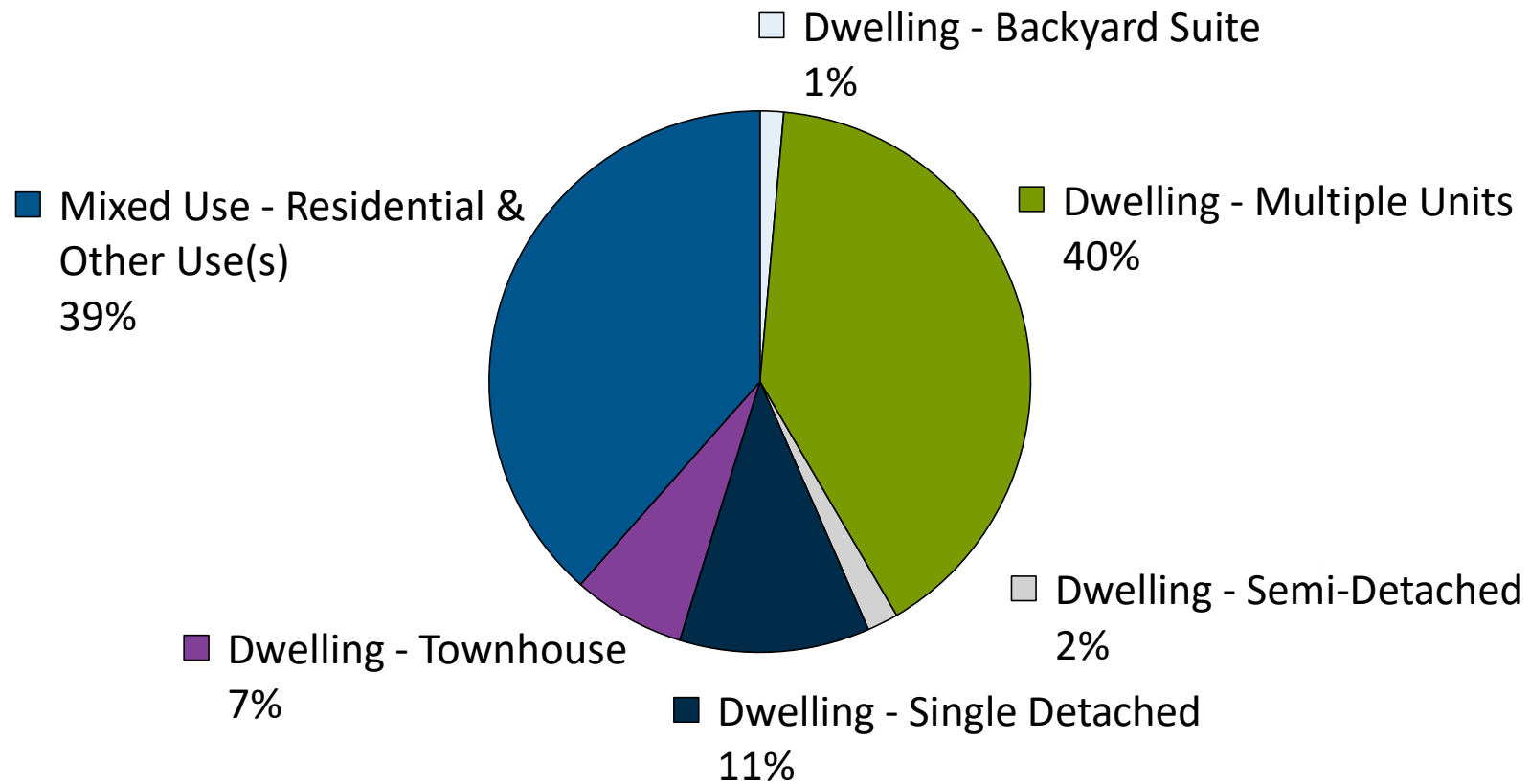
New Dwelling Units

Need 2–3x more unit completions yearly to match the deficit.

8200 units/year - - - - -

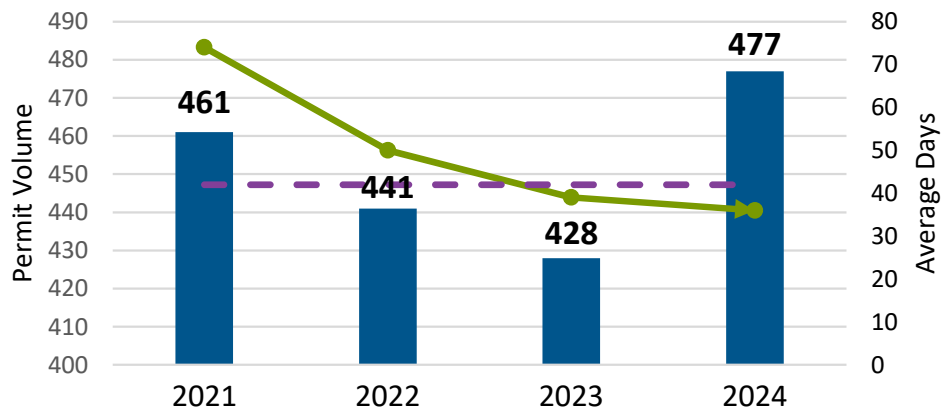


Issued Units by Structure Type (Jan 1/22 – Dec 31/24)



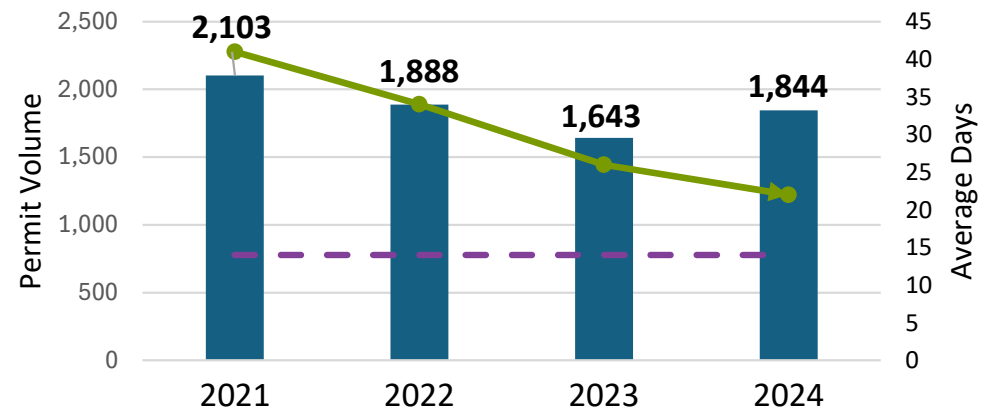
Permit Processing Times: Major & Minor Permits

Mixed Use & Commercial Building Permit



■ Issued Permits —●— Average Time to Issue
- - - Target Process Time

Residential Building Permits



■ Issued Permits —●— Average Time to Issue
- - - Target Process Time

- Graphs provide overview of processing times on all types of builds; includes renovations, additions and new builds, and includes both dwelling & non-dwelling construction.
- **Trending in the right direction;** decreasing processing times decreasing year over year

HOUSING ACCELERATOR FUND

Housing Accelerator Fund – Multi Year Budget

HAF Budget	23/24	24/25	25/26	26/27
Balance from Previous Year	-	(19,827,250)	(31,411,716)	(96,941)
External Funding Received	(19,827,250)	(19,827,250)	-	-
Total Revenues	(19,827,250)	(39,654,500)	(31,411,716)	(96,941)
Compensation and Benefits	-	1,230,400	2,570,600	1,700,000
POSSE Vendor Services	-	380,000	1,040,000	1,040,000
HAF Consulting Services	-	100,000	300,000	100,000
P&D Consulting	-	-	2,130,000	-
Total Consulting Fees	-	480,000	3,470,000	1,140,000
Affordable Housing Grant Program	-	6,529,005	673,400	-
Initiative 3 - Residential Conversions Grant Program	-	-	1,500,000	-
Initiative 6 – Secondary Suites Grant Program	-	-	1,500,000	-
Total Grants	-	6,529,005	3,673,400	-
Misc Expenses	-	3,379	54,600	10,000
Capital Projects	-	-	19,670,000	-
Special Projects	-	-	1,376,175	-
Contingency	-	-	500,000	-
Total Expenditures	-	8,242,784	31,314,775	2,850,000
Net Remaining	(19,827,250)	(31,411,716)	(96,941)	2,753,059

Housing Accelerator Fund – Multi Year Budget

- **POSSE Vendor Services** - \$2.4M over three years to support vendor services and resourcing for enhancements to the Permitting and Licensing software program (POSSE)
- **HAF Consulting Services** - \$400K over two years for consulting services to support the Housing Needs Assessment and Affordable Housing Strategy.
- **Affordable Housing Grant Program** - \$673K to support affordable housing projects proposed outside of the Regional Centre.
- **Initiative 3 - Residential Conversions Grant Program** - \$1.5M (\$3M over two years) for incentives to support non-residential to residential conversions. This was increased from an initial total projected budget of \$2M in response to feedback from stakeholders and the results from analysis of market conditions.

Housing Accelerator Fund – Special Projects

Upper Hammonds Plains Water Design Study	\$800,000	Phase 1 preliminary design work for the Upper Hammonds Plains Community water service extension.
Circassion Drive Drainage Fix	\$120,000	Funding to cover drainage issues associated with an affordable housing property in Dartmouth.
Tax Relief for Rapid Housing Initiative Properties	\$226,000	The Non-Profit Tax Relief Program is looking to provide property tax relief for eligible properties receiving funding under the Rapid Housing Initiative from 2024/25.
Rapid Housing Initiative program support	\$230,175	Additional costs associated with affordable housing projects funded under Phase II of the Rapid Housing Initiative. Disbursement of these funds would require approval from Regional Council.
Total:	\$1,376,175	

HAF Budget Allocations: 2025/26

P&D Consulting:

Mill Cove Study Consulting	700,000.00
Strategic Priorities & Infrastructure Growth Plan	1,000,000.00
Suburban Plan Consulting Costs	300,000.00
African Nova Scotian Secondary Planning Consulting Costs	130,000.00
Total	2,130,000.00
Total Consulting	2,130,000.00

Project #	Capital Project Name	Budget Category	Allocation
CR000007	Wrights Cove Terminal	Buildings/Facilities	\$ 4,645,000
CB200014	New Bedford West Fire Station and HRFE HQ Campus	Buildings/Facilities	5,000,000
Transit29	Access-A-Bus Expansion Vehicles	Vehicles, Vessels & Equipment	1,125,000
Transit28	Ferry Terminal Upgrades	Buildings/Facilities	500,000
Roads 6	Subdivision Egress Roads	Roads, AT, Bridges	3,000,000
Transit27	Transit Terminal Rehabilitation/Upgrades	Roads, AT, Bridges	300,000
CM1900002	Bus Stop Accessibility/Improvements	Roads, AT, Bridges	600,000
CT190006	Road Safety Improvement	Traffic	4,500,000
Capital Budget allocation			\$ 19,670,000

Housing Accelerator Fund (HAF) Summary

2025/26 Deliverables & Outlook:

Service Enhancements:

- Significant investments in various capital and consulting projects to support infrastructure growth and strengthen regional planning to meet the needs of our growing community through HAF funding.
- Support for Capital Budget 2025/26 to cover housing-related infrastructure projects.
- Funding for Incentive programs that support housing options and affordability.

Housing Accelerator Fund (HAF) Summary

2025/26 Deliverables & Outlook:

Resource Planning:

- Two critical roles under the Transformation & Innovation team to support strategic initiatives related to the implementation of a Customer Service Strategy.
- Critical roles under CAO, IT, PFE and Transit that will expand and enhance service delivery are being supported by HAF.
- A total of 20 existing positions in P&D supporting HAF initiatives and programming continue to be funded through 2025/26.

Housing Accelerator Fund (HAF) Summary

2025/26 Deliverables & Outlook:

Future Risk assessment for HAF:

- HAF is funded by the federal government through the CMHC with funding installments approved annually.
- The HAF budget as proposed will support current and proposed operations and programming until the end of fiscal year 2025/26 using existing funds. Future installments are based on progress and subject to available funding.





PROPERTY, FLEET & ENVIRONMENT




2025/26 BUDGET AND BUSINESS PLAN

MISSION DELIVERING SUSTAINABLE MANAGEMENT OF FLEET, BUILDINGS, LAND AND ECOSYSTEMS WHILE TAKING MEANINGFUL ACTION ON CLIMATE CHANGE TO SUPPORT A HEALTHY AND RESILIENT FUTURE FOR OUR RESIDENTS.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date.

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

LENSES

Lenses enable the municipality to consider a problem, decision, or action to be undertaken from different points of view. They highlight foundational guideposts that will always be a priority for the municipality. The municipality has adopted the following lenses through which business unit work is planned.

Environment and Climate Action (ENV)	Equity, Diversity, Inclusion, and Accessibility (EDIA)	Risk Management / Continuous Improvement (RM/CI)
The municipality recognizes that its success in addressing the climate crisis and protecting the environment (implementing HalifACT) requires the integration of environment and climate action in all corporate and community planning, policies, infrastructure, investments, and services. In its decision-making, the municipality prioritizes environment and climate action to achieve net-zero emissions, safeguard communities and infrastructure, and protect ecosystems.	The municipality recognizes that to enable success, it must value, understand, and draw on the diverse views, ideas, lived experiences, skills, and knowledge of its residents and employees. In its decision-making, the municipality applies an EDIA lens to build more inclusive communities, programs, and services, and to actively remove systemic barriers. This approach ensures that all voices are considered in shaping the future, promoting fairness and access for everyone.	The municipality recognizes that success requires evidence-based decision-making and effective management of operational and strategic risks. In its decision-making, the municipality applies a RM/CI lens to identify, assess, and appropriately manage risks, while also driving continuous improvement in processes and service delivery. This approach ensures the organization remains adaptable, resilient, and focused on enhancing overall performance.

The municipality ensures consistent use of the lenses in its operations and planning. The following are examples of some applications of the lenses in the budget and business plan.

Environment and Climate Action

- Decarbonize Transportation
- Deep Energy Retrofits of Municipal Buildings
- Climate Risk Management
- Increase Protection and Health of Ecosystems
- Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts
- Community Retrofit, Renewables and Resilience Program
- Include Natural Assets in Corporate Asset Management
- Transformative Climate Leadership

Equity, Diversity, Inclusion, and Accessibility

- Accessibility Infrastructure Audits
- Community Engagement on Capital Projects

Risk Management / Continuous Improvement

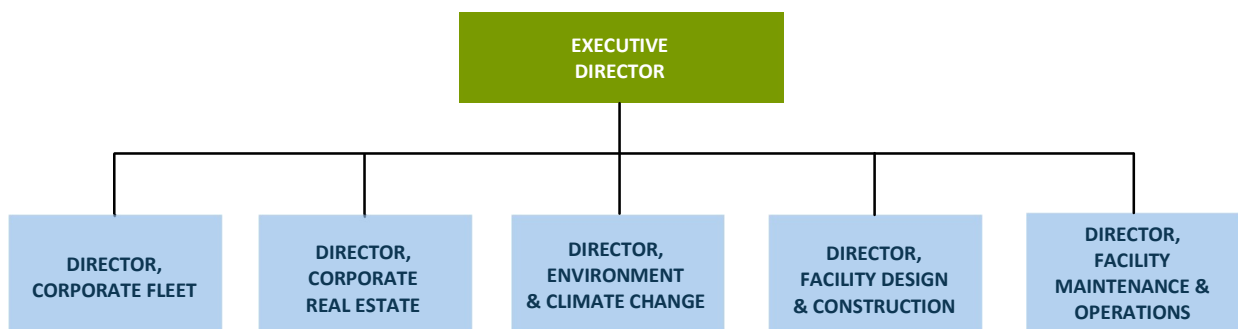
- Business Continuity Plan
- Corporate Fleet – Service Delivery Improvement Analysis
- Facility Maintenance & Operations – Fire Safety Plans

OVERVIEW

Property, Fleet & Environment (PFE) supports the Regional Council and Administrative priorities through a commitment to advance the priority outcomes. Several of the PFE multi-year strategic initiatives continue in the 2024/25 business plan. In its work, PFE is focused on the delivery of sustainable management of municipal fleet, buildings, land, and ecosystems, while taking meaningful action on climate change to support a healthy and resilient future for our residents.

PFE oversees the following Divisions: Corporate Fleet, Corporate Real Estate (CRE), Environment & Climate Change (ECC), Facility Design & Construction, and Facility Maintenance & Operations. With a focus on exemplifying Halifax Regional Municipality’s corporate values, efficiency, reliability, and sustainability, PFE supports excellence in public service delivery on behalf of the municipality.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		224.5
Net Positions:		
Position	Rationale	Count
Environmental Professional - Greening Transit	Council Direction	1.0
Fleet - Emergency Vehicle Technician	Operational Cost of Capital	1.0
Accommodations Project Manager(s)	Service Enhancement	2.0
Senior Real Estate Officer (HAF)	Council Direction	1.0
Facility Design - Energy Portfolio Manager	Maintain Current Service	1.0
Facility Design - Project Manager(s)	Maintain Current Service	2.0
Facility Design - Accessibility Auditor	Capital Project	1.0
Security Supervisor - City Hall	Maintain Current Service	1.0
Security Operations Centre Analyst	Maintain Current Service	1.0
Facilities - Contract Supervisor (Housing & Homelessness)	Council Direction	1.0
Facilities - Contract Supervisor	Service Enhancement	1.0
Facilities - Seasonal Assistant Pool Operator	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		-
Total Changes		13.5
Total Budgeted 2025/26 FTEs		238.0

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.




SUCCESSSES






Successes from the 2024/25 fiscal year to date include:







- **Light Fleet Utilization Program.** Established standards for light fleet usage per the HRM Vehicle Use Policy.
- **Integrated Mobility Plan (IMP).** Completing the Bayers Road land acquisition in March 2025, totaling 29 acquisitions worth \$9M.
- **Burnside Phase 13.** Met industrial land demand, bringing \$70M in lots to market in Fall 2024.
- **1940 Gottingen Street Sale.** Sold to Mi'kmaw Native Friendship Center in October 2024.
- **HalifACT Governance Framework.** Implemented the HalifACT Governance Framework to support HalifACT actions and ensure organizational accountability.
- **Enabled Community Climate Action.** As part of the CEO Climate Action Charter, supported over 20 leading CEOs who have pledged increased commitments to climate action in the municipality.
- **Building Resilience.** Designed stormwater management in Cole Harbour Commons, naturalized shoreline on Shore Road, and green infrastructure at East Preston Community Centre and Bedford Outdoor Pool.
- **Resilient Home Retrofits Program.** Provided free flood and energy assessments to 20 homeowners in flood-risk areas, with resilience retrofits for nine homes.







- **Electric Vehicle (EV) Strategy.** Grahams Grove, Bedford Park & Ride, and Canada Games Centre EV charging stations are operational with more under construction at the J.D. Shatford Library, Musquodoboit Library, Dingle Park, and Cole Harbour Place. Fleet charging designs were completed for Alderney Gate and Cowie Hill to support up to 60 electric fleet vehicles.
- **Green Power Purchase Agreement.** Signed with Renewall Energy Inc. to deliver up to 33,000 MWh of renewable electricity annually by 2026.
- **City Hall Security Upgrades.** Enhanced City Hall security with upgraded control and intrusion alarm systems and physical security controls. A dedicated Security Supervisor will be added.
- **Keshen Goodman Library Renovation.** Completed in July 2024, renovations improved accessibility and energy efficiency with a building expansion, a new air handling unit, and an energy management system.
- **Ragged Lake Transit Centre (RLTC) Expansion.** Scheduled to open by February 2025, the RLTC 4600m² expansion was built to net-zero standard for service delivery and growth to accommodate the first phase of electric buses. A 964 KW solar array was installed on the roof; making it the largest solar array installation by municipality to date.
- **Scotiabank Centre Ice Plant and Air Conditioning.** This \$12M project resulted in an energy-efficient mechanical system with reduced energy, water, and labour demands and a state-of-the-art ice production. The ice plant completed prior to the 2024/25 Mooseheads season home opener and the cooling system replacement has been substantially completed in January 2025.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Climate Risk Management	The municipality will help protect people and infrastructure from climate risks under current and future conditions. Using an evidence-based approach, research and modelling will inform the development of resilience policies, programs, and projects.	 Climate Resilience
Community Retrofit, Renewables and Resilience Program	In order to incentivize energy retrofits of existing buildings community-wide, the municipality will work with financial institutions, other levels of government, and other stakeholders to design and launch a Community Retrofit, Renewables and Resilience Incentive Program that includes energy retrofits, renewable energy technologies and climate resilience measures.	 Net-Zero Emissions
Decarbonize Transportation	To achieve the HalifACT targets for decarbonized transportation, the municipality will implement the Electric Vehicle Strategy, which includes considerations for public charging infrastructure, chargers at municipal facilities, and converting municipal fleet to electric vehicles and will require key partnerships, funding and incentives. Cross-departmental collaboration will be supported to plan and build the transit and active transportation infrastructure needed to achieve the 2030 mode share targets in the Integrated Mobility Plan and the Moving Forward Together Plan.	 Net-Zero Emissions

Initiative	Description	Priority & Outcome
<p>Increase Protection and Health of Ecosystems</p>	<p>The municipality will promote the use of nature-based climate solutions and support the implementation of the Urban Forest Master Plan and the Green Network Plan to achieve their targets and outcomes. Strengthening partnerships with academic institutions, other levels of government, and non-profit organizations will support this work. The municipality will continue to promote biodiversity and ecosystem health through the management of Naturalization Strategy, pests, contamination, and more.</p> <p>The municipality will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.</p>	 Protected & Sustainable Environment
<p>Protect Critical Infrastructure Against Future Climate and Extreme Weather Impacts</p>	<p>The municipality will develop a framework with owners of critical infrastructure to conduct high-level risk and vulnerability assessments. This will include completion of risk and vulnerability assessments of municipally owned and operated critical infrastructure, followed by prioritization of the most vulnerable infrastructure for improvements.</p>	 Climate Resilience
<p>Include Natural Assets in Corporate Asset Management</p>	<p>The municipality will include natural assets in corporate asset management to consider the many benefits provided by the natural environment to the municipality and create an inventory of natural assets to better understand and incorporate their value.</p>	 Protected & Sustainable Environment
<p>Deep Energy Retrofits of Municipal Buildings</p>	<p>The municipality has completed a net-zero roadmap and has begun implementation of deep energy retrofits and fuel oil conversions for corporate buildings. Retrofits target a 50 per cent reduction in energy demand, include renewable energy solutions where possible, and plan for resilience to climate impacts. The roadmap will evolve into a detailed plan for which facilities will be completed each year.</p>	 Net-Zero Emissions
<p>Sufficient Supply of Industrial Lands Inventory</p>	<p>With a goal of ensuring a sufficient supply of industrial land, the municipality undertakes strategic planning and maintains industrial park inventory to be sold to the private sector for industrial and commercial development. Corporate Real Estate will work with Planning & Development who will lead the initiation of required secondary planning processes for the proposed expansion of industrial parks. Informed by the background studies, this work will include establishing a public engagement program, developing detailed concept plans and evaluating public infrastructure costs.</p>	 Holistic Planning

Initiative	Description	Priority & Outcome
Watershed Management	ECC will protect and enhance lakes and rivers through programs, policies, and projects. This includes water quality monitoring, blue-green algae management, bacteria testing, and public education initiatives.	 Protected & Sustainable Environment
Municipal Electric Vehicle Strategy	PFE will install public charging infrastructure and work with partners to secure funding, encourage private investment, and conduct public engagement campaigns.	 Net-Zero Emissions
Corporate Accommodations	This multi-year program encompasses the renovation and revitalization of office accommodations for employees across all municipal business units. Success of the program is determined not only through the completion of the projects, but also by the long-term efficiency of each space to foster improved business unit operations and employee satisfaction. Corporate Accommodations will continue to evaluate and adjust to accommodate the shift to "Flex Work" in the workplace and incorporate changes to standards and space and program as required.	 Healthy & Safe Workplace
Transformative Climate Leadership	To respond to the urgency of climate change and succeed in the massive effort required across the organization and with external partners, the municipality must approach this work fundamentally differently. Applying a complex systems mindset, the collective impact approach and HalifACT governance model will shift our organizational culture and create the conditions for success.	 Climate Resilience
Diversity & Inclusion	PFE will partner with the PFE Diversity & Inclusion Advisor to consult on connections with communities, ensure opportunities to apply the EDIA lens are utilized in PFE work, and identify and complete training in various Diversity & Inclusion topics.	 Inclusive Communities
PFE Performance Excellence Strategy	Performance Excellence and continuous improvement is a key focus for PFE. This is guided by the identification of risks and improvement opportunities, which are linked to the work of the business unit Employee Engagement committees and Performance Excellence Champion Committee. Results are reflected in regular tracking and communication of the benefits associated with continuous improvement activities.	 Innovative Performance Excellence

Initiative	Description	Priority & Outcome
Governance & Mainstreaming	ECC will drive HalifACT implementation through frameworks, policies, and processes and will embed climate and environment in municipal work, through mainstreaming across all areas of the organization.	 Net-Zero Emissions
Strategic Partnerships	ECC will drive community climate action by convening strategic tables of community climate leaders.	 Net-Zero Emissions
Enabling Community Climate Action	ECC will deliver community climate education and engagement initiatives to raise the profile of HalifACT and enable resident climate action. Initiatives include the climate commitment badge program, climate connections course, and climate action challenge grants.	 Net-Zero Emissions
Increase Social Resilience and Adaptive Capacity	ECC will work to increase the resilience of municipal and private infrastructure to climate impacts through resilient design considerations, risk and vulnerability identification, green infrastructure solutions and more.	 Climate Resilience
Increase Infrastructure Resilience	ECC, in partnership with Finance and asset owners, will include resilience considerations in corporate asset management to mitigate the impacts of climate change on HRM-owned built infrastructure.	 Climate Resilience
Update HalifACT	Rerun the energy and emissions model for the municipality and incorporate more detailed implementation actions and targets.	 Net-Zero Emissions

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 432,774	\$ 473,100	\$ 492,000	\$ 469,000	\$ (4,100)	\$ (1)
Corporate Fleet	16,186,766	18,291,300	17,921,800	19,941,100	1,649,800	9
Corporate Real Estate	5,899,840	6,407,700	6,849,800	7,258,800	851,100	13
Environment & Climate Change	2,821,826	4,658,500	4,330,100	4,665,600	7,100	0
Facility Design & Construction	1,488,400	1,564,800	1,577,600	2,178,000	613,200	39
Facility Maintenance & Operations	25,667,115	26,340,600	27,256,600	28,268,100	1,927,500	7
Net Total	\$ 52,496,722	\$ 57,736,000	\$ 58,427,900	\$ 62,780,600	\$ 5,044,600	8.7

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 18,397,167	\$ 21,290,900	\$ 20,941,900	\$ 24,094,100	\$ 2,803,200	13.2
Office	194,030	198,600	261,600	223,500	24,900	12.5
External Services	7,655,038	8,605,800	8,511,400	9,258,200	652,400	7.6
Supplies	308,425	312,700	321,400	316,400	3,700	1.2
Materials	371,367	409,900	400,200	398,600	(11,300)	(2.8)
Building Costs	10,862,442	11,257,600	11,592,000	11,937,300	679,700	6.0
Equipment & Communications	2,935,620	2,839,400	2,930,900	2,871,700	32,300	1.1
Vehicle Expense	9,495,561	9,959,700	10,052,500	10,746,700	787,000	7.9
Other Goods & Services	5,204,815	5,402,600	5,699,700	6,197,500	794,900	14.7
Interdepartmental	(54,430)	(31,100)	32,700	(123,900)	(92,800)	298.4
Other Fiscal	(871,953)	18,000	84,500	18,000	-	-
Total Expenditures	54,498,083	60,264,100	60,828,800	65,938,100	5,674,000	9.4

Revenues	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Transfers from other Govts	-	-	(76,500)	-	-	-
Fee Revenues	(1,864,412)	(2,468,100)	(2,203,700)	(3,087,300)	(619,200)	25.1
Other Revenue	(136,948)	(60,000)	(120,700)	(70,200)	(10,200)	17.0
Total Revenues	(2,001,360)	(2,528,100)	(2,400,900)	(3,157,500)	(629,400)	24.9
Net Total	\$ 52,496,722	\$ 57,736,000	\$ 58,427,900	\$ 62,780,600	\$ 5,044,600	8.7

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 57,736,000
Service Enhancements	
Facility Management - two new Contract Supervisors	203,800
Corporate Real Estate positions for new growth, and accommodations	176,700
Senior Real Estate Officer for Housing Accelerator Fund housing initiatives	114,800
Fleet expansion - increased fuel, repair and maintenance of growing fleet	787,000
New Fleet Emergency Vehicle Technician to assist with fleet expansion	82,900
Increased leased accommodations to address corporate growth	200,400
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,965,400
Expansion of Facility Design & Construction resources to deliver on HalifACT	374,400
Utilities increases	210,000
Increase in building maintenance, parts and equipment	149,400
Other inflationary and service pressures	43,900
Contractual Increases	
Net increase in janitorial and waste contracts for corporate buildings	652,400
Increase to accommodations lease renewal and operating costs	325,000
Revenue Changes	
Accommodations lease admin and parking fees offset by less lease revenue	(159,200)
Other/Transfers	
Revenue from Housing Accelerator Fund - to offset Senior Real Estate Officer	(114,800)
Miscellaneous adjustments	32,500
Total Changes	\$ 5,044,600
2025/26 Budget	\$ 62,780,600

SERVICE ENHANCEMENTS

- **Facility Management – two new Contract Supervisors:**
 - **Facilities Contract Supervisor - Housing and Homelessness.** The increasing complexity and volume of contracts related to housing and homelessness initiatives was outlined as part of a staff report dated May 20, 2024. Subsequently, Council directed the CAO to increase capacity to allow for the efficient and effective management of the support services the municipality provides to provincial housing initiatives, such as snow and ice control, garbage and waste management, and general maintenance.
 - **Facilities Contract Supervisor.** With the continued growth of facilities added to the Halifax Regional Municipality portfolio which require additional service delivery, the Contract Services department of Facility Maintenance & Operations is adding a Contract Supervisor to ensure efficient management of both internal staff and external contracts. This will streamline operations, balance leadership roles, enhance overall service quality and management across the department, and improve accountability.
- **Corporate Real Estate positions for new growth, and accommodations.** Addition of Accommodations Project Managers (one Permanent and one 12-month term position). The permanent position is needed to address overall municipal growth, the addition of new business units and new lines of business for existing business units, and the corresponding increase in the number of requests and projects needed to address

changing accommodation requirements for all business units. It will further support continued state of good repair for all existing municipal accommodations ensuring spaces are well maintained and remain accessible and inclusive for all employees. The term position is needed to support project delivery of two large, time sensitive accommodations projects: these include a new full floor tenant at Alderney Gate and the other on behalf of Halifax Public Libraries. Total space to lease, design, and renovate is 50,000-60,000 sq². Costing for this position will be offset by project administration fees that will be received from the new full floor tenant.

- **Senior Real Estate Officer for Housing Accelerator Fund (HAF) housing initiatives** (one 18-month term position). With the funding received by the municipality via the HAF, Corporate Real Estate has created a temporary position to support the HAF housing initiatives.
- **Fleet expansion – increased fuel, repair and maintenance of growing fleet.** Municipal, Halifax Regional Police, and Halifax Regional Fire & Emergency (HRFE) fleet expansion resulting in increased vehicle repairs, maintenance, fuel, and one FTE. In 2024/25, there were a total of 46 vehicles additions. The expansion included 25 in municipal fleet, six in HRFE fleet and 15 in HRP fleet. These vehicles will be delivered throughout the year and funding is required to operate and maintain these vehicles.
- **New Fleet Emergency Vehicle Technician (EVT) to assist with fleet expansion.** One permanent position required to maintain the ratio of EVTs to fire apparatus. As the HRFE apparatus fleet grows through expansion of service and new stations, the staffing compliment of EVTs must grow to meet the service demands of the overall fleet. Without adequate staffing, backlogs will grow which will lead to additional downtime for units out of service. This could potentially be a safety risk when it comes to unplanned maintenance and repairs due to accidents or large-scale events such as floods and wildfires.
- **Increased leased accommodations to address corporate growth.** Addition of office space for the new Major Projects Office (MPO) office. The new space is required to address current and interim requirements of the MPO. Addition of industrial storage space to support Emergency Fleet operations.

SERVICE AREA PLANS

CORPORATE FLEET

The main goal of Corporate Fleet is to provide customers with safe and reliable vehicles. Corporate Fleet supports all business units and is committed to supporting administrative priorities through the purchase, maintenance, repair, and disposal of fleet and equipment assets. Corporate Fleet is the asset manager for over 1,600 vehicle and equipment assets, and coordinates the management of all related master files, such as permits and registration.

Corporate Fleet is responsible for the lifecycle management of vehicles and equipment, including replacement. This involves purchasing vehicles and equipment for a diverse fleet that includes: Halifax Regional Fire & Emergency (HRFE) trucks, Halifax Regional Police (HRP) vehicles, and municipal vehicles and equipment such as plow and blade attachments. Corporate Fleet conducts research to remain current with the latest technologies available in the fleet industry. The collaboration with business unit clients is key in order to ensure the appropriate equipment or vehicle asset is provided. Corporate Fleet assists business units with design specifications to meet their unique needs.

Services Delivered

Fleet Assets Acquisition and Disposal. This service is responsible for the procurement of fleet assets and equipment including the appropriate disposal of assets when they are no longer suitable for use by the municipality.

Fleet Planning and Maximization. This service is responsible for fleet lifecycle planning, analysis, and reporting. This includes improving fleet data to support evidence-based decision-making, the ability to anticipate trends, making projections with a higher level of accuracy, and assisting with fleet rationalization and optimization.

Legislative Compliance Monitoring. This service provides risk management by ensuring Corporate Fleet and clients are aware of the legislative requirements under the National Safety Code and Nova Scotia Motor Vehicle Act as necessary in the operation of garages, vehicles and equipment, operator compliance, and maintenance of the fleet assets.

Vehicle Repair and Maintenance. This service provides maintenance and repair to maintain Corporate Fleet vehicles (excluding Halifax Transit buses). Garages are equipped and staffed for maintenance, welding, fabrication, testing, motor vehicle inspections, body repairs, and small engine repairs. The diverse assets maintained by this team range from fire trucks to passenger cars, and street sweepers to ride-on lawn mowers.

Service Delivery Performance Measures

Corporate Fleet Performance Measures

Performance Measures ¹	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of planned maintenance work order hours	17,265	15,296	16,421	15,859
Number of demand maintenance work order hours	14,047	14,787	14,143	14,465
Service request rate: per cent of demand work order hours	45%	49%	46%	48%
Operating cost per vehicle km	\$1.09	\$0.97	\$1.25	\$1.11
Notes: 1) Measures are for Municipal Fleet (excludes Emergency Fleet)				

Average Age of Fleet

Fleet Type	Average Age
Municipal Fleet	8 years
Police Fleet	8 Years
Fire Apparatus (Engines, Tankers, Quints, and Aerials)	16 Years
Fire Supporting Fleet	12 Years

Electric Vehicles

Received	2020/21 Actual	2021/22 Actual	2022/23** Actual	2023/24 Actual	2024/25*** Actual	Total
Cars	-	-	-	5	-	5
Vans	-	-	4	5	1	10
SUVs	-	4	-	16	10	30
Pick Up Trucks	-	-	-	6	-	6
Total	-	4	4	32	11	51

Notes: 1) Includes Plug-In Hybrid (PHEV) and Battery Electric Vehicle (BEV)
 2) 2022 impacted by COVID supply chain
 3) 2024/25 data includes vehicles received up to January 7, 2025

Electric Equipment

Received ¹	2020/21 Actual	2021/22 Actual	2022/23 ² Actual	2023/24 Actual	2024/25 ³ Actual	Total
Ice Resurfacers	-	2	1	-	2	5
Forklifts	1	1	1	-	3	6
Mobile Equipment	-	-	-	1	1	2
Total	1	3	2	1	6	13

Notes: 1) Includes PHEV and BEV
 2) 2022 impacted by COVID-19 supply chain
 3) 2024/25 data includes vehicles received up to January 7, 2025

Performance Measures Analysis

A comprehensive review of the Preventative Maintenance Program allowed for the implementation of improvements and revised processes. The data and reporting produced by Corporate Fleet now provide a more accurate representation of hours utilized to complete vehicle preventative maintenance work (extend asset life) and demand work (break/fix).




Vehicle maintenance and operating costs of municipal fleet vehicles are influenced by several factors including usage, weather, cost of fuel, vehicle/equipment, age, and vocation. The 2023/24 operating cost per kilometer is

impacted by the volatile increase in the cost of parts and fuel rates. Parts costs are expected to remain higher than previous years in 2025/26 and continue to be challenged with global supply chain shortages. The current challenges associated with industry shortages of skilled tradespersons in automotive and truck repair are affecting both internal and external ability to provide mechanical services within established service timelines. Currently, Corporate Fleet has a 15 per cent vacancy rate in positions.

Fleet recapitalization plays a key role in the reduction of downtime not only for the vehicle, but also for the user. Aging equipment costs more to maintain, requires maintaining a large parts inventory or sourcing, is less usable, and produces higher emission levels.

Corporate Fleet continues to make strides in actively moving towards providing a sustainable green fleet as it aligns with Regional Council’s priority of decarbonizing transportation. The table above provides a breakdown of the acquired electric vehicles and equipment. The current estimated timeline for conversion of 95% of the light vehicle fleet is 2035.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Electric Vehicle (EV) Implementation	Corporate Fleet in conjunction with ECC will complete site design and installation of EV fleet charging stations for municipal locations, to align with the EV Vehicle Deployment Plan. Procure EVs to replace existing eligible vehicles that currently operate within the municipality.	 Net-Zero Emissions	T – Q4 2025/26
Service Delivery Improvement Analysis	Complete analysis of service delivery functions including recruitment and scheduling of staff and alternative service delivery.	 Exceptional Customer Service	T – Q4 2025/26
Electronic Pre-Trip Vehicle Inspections	Implement a pilot for electronic pre-trip inspections of vehicles.	 Innovative Performance Excellence	T – Q4 2025/26

CORPORATE REAL ESTATE

Corporate Real Estate (CRE) is committed to supporting Regional Council priorities for a prosperous economy, communities, integrated mobility, and the environment through real property acquisition and disposal services, industrial park development and sales, lease management (where the municipality is either a landlord or tenant), corporate accommodations planning, and real estate advisory services. The CRE team is governed by responsible administration and strives for service excellence.

Services Delivered

Acquisition and Disposal. This service is responsible for managing the municipality’s acquisition and disposal of properties. It also administers the management of surplus real property as outlined in Administrative Order 50.

Industrial Park Development. This service is responsible for strategic planning, land development and program delivery of industrial park land supply, and the sale of serviced building lots to the private sector for industrial/commercial development.

Leasing and Tenant Services. This service is responsible for acquiring leased properties to meet client requirements, leasing of municipal properties for use by third parties, managing financial and landlord/tenant contract functions, and planning and delivering corporate accommodation services.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Property transactions (acquisitions and disposals)	\$5.24M	\$10.7M	\$19.5M	\$50M
Industrial Park sales (acres)	32 acres	54 acres	84 acres	60 acres
Industrial Park sales (gross revenue)	\$10.75M	\$26M	\$40M	\$35M

Performance Measures Analysis

The strong population growth and market for the municipality continues to put demand pressure on land supply and is increasing the land cost for capital projects. CRE is supporting several major projects including, but not limited to, the Corporate Accommodation Program implementation, land acquisitions for the IMP and transportation corridors, Mill Cove Ferry Project, Burnside Phase 13 expansion, and Cogswell land availability readiness.

Property Transactions

Land transactions for 2024 were driven mainly by acquisitions for the Robie Street Transit Priority Corridor, with 15 of 32 properties purchased and or under agreement. The closing of the sale of 1940 Gottingen Street to the Mi'kmaw Native Friendship Center was another key success.

Transaction volumes for land to support transit and transportation projects is expected to grow significantly in 2025/26 with over \$40M planned.

Property reviews, nominal transactions in support of community initiatives, and affordable housing were allocated significant resources.

Industrial Lands

The short-term demand for industrial land has been met with the launch of Burnside Phase 13-1, with \$70M of lots brought to market in 2024. Burnside Phase 13-3 will be tendered in early 2025.

Going forward, the timely planning permissions to enable the buildout of Burnside Phase 13/14, Aerotech Business Park, and Ragged Lake are critical and necessary to allow Regional Council to meet or exceed its industrial land supply goal of up to 50-100 acres per year.

The Planning & Development business unit, as a strategic partner, will lead the planning initiatives necessary to deliver the industrial supply for Regional Council, as highlighted by the 2022 Corporate Real Estate Development and Sale of Industrial Lands, Land and Building Acquisition and Disposal Audit.

The industrial land program is one of the municipality’s largest investments to the regional economy, and Gross Domestic Product is estimated at over \$2.5 billion annually for Burnside alone.





Leasing and Tenant Services

Corporate Accommodations has successfully delivered new space for the Parks & Recreation business unit and work to consolidate a new space for the Public Works business unit is expected to be completed in 2025.

The current low supply of space will put upward pressure on rents for both commercial and industrial leases and will introduce expense pressures in future years as municipal leases roll over.

Leasing & Tenant Services also provided significant support to the Office of Community Safety with respect to the homelessness property initiative, assisting with work on licenses and leases.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Leasing and Contract Management Technology	Leasing & Tenant Services will work with IT in 2025/26 to further develop requirements for the RFP planned for early 2026/27. Acquisition and implementation are expected to complete by end of fiscal 2027/28.	 Innovative Performance Excellence	T – Q4 2027/28
IMP Land Acquisition-Young/Robie	CRE will advance the land acquisition work to support implementation of the IMP transit corridors and initiatives for Young Street and Robie Street to support the IMP and HalifACT.	 Holistic Planning	T – Q4 2027/28
Less than Market Value Leasing Administrative Order	CRE will submit for approval a new Administrative Order to govern less than market value leasing.	 Holistic Planning	EST – Q2 2025/26
Supply of Industrial Lands – Burnside Phase 14	CRE will work with Planning & Development to initiate background studies for the zoning and servicing of proposed Phase 14 Burnside for Industrial use as directed by Regional Council in 2015.	 Holistic Planning	EST –Q4 2026/27

ENVIRONMENT & CLIMATE CHANGE

Environment & Climate Change (ECC) provides vision and leadership in climate action and environmental sustainability. This is accomplished by working with both internal and external key stakeholders and the public to protect and improve ecosystem health, reduce emissions, and adapt and prepare for the impacts of climate change. ECC also leads the implementation of HalifACT within the organization and broader community and develops and oversees projects, policies, and programs to progress climate action and environmental sustainability. ECC also plays a supporting and capacity building role for the organization and community as we respond and adapt to a changing climate.

Services Delivered

Climate Resilience. This service develops, oversees, and supports projects, policies, and programs that enhance the resiliency of municipal services, infrastructure, natural systems, and communities under a changing climate.

Enabling Climate Action. This service facilitates the shared implementation of actions under HalifACT through the provision of tools, resources, education, engagement, collaboration and support to both internal and external stakeholders.

Net-Zero Emissions. This service oversees and supports projects, policies, and programs to target net-zero municipal operations by 2030, a 75% reduction in community-wide emissions over 2016 levels by 2030, and net-zero community-wide emissions by 2050.

Protected and Sustainable Environment. This service develops, oversees, and supports projects, policies, and programs that promote healthy and protected ecosystems and support biodiversity and connected habitats.

Service Delivery Performance Measures







Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Total number of electric vehicle charging stations in the municipality for public use (cumulative)	104	115	168	179	224
Number of level 2 electric vehicle charging ports in the municipality for public use (cumulative)	91	102	154	162	200
Number of direct current fast chargers in the municipality for public use (cumulative)	13	13	14	17	24
Total corporate GHG emissions (tonnes)	64,882	62,021	55,417	52,700	49,700
Total GHG emissions associated with municipal buildings (tonnes)	46,251	44,382	39,498	37,400	35,100




Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Capacity of net-metered solar installed (megawatts) (cumulative)	15.86	23.85	34.25	47	60
Number of net-zero buildings (municipal) (cumulative)	1	4	7	10	11
Percentage of the municipality's light duty fleet that is fully electric (cumulative)	1%	1.8%	4.6%	7%	11%
Greenhouse gas emissions (tonnes per capita) ¹	11.93	10.88	9.76	9.30	8.80
Annual per cent of days when beaches were open	86%	91%	80%	89%	NA
Notes: 1) Projected to remain static in the short term as programs and policies are implemented.					

Performance Measures Analysis

- Corporate solar energy systems that are under design, being installed or recently completed include the East Preston Community Centre, Halifax Commons Aquatics Facility, Grahams Grove Community Building, Sackville Bus Terminal, Sackville Public Library, Carrols Corner Community Centre, Wallace Lucas Community Centre, Keshen Goodman Library, and the Ragged Lake Transit Depot. The Ragged Lake Transit Depot will be one of the largest rooftop solar energy systems in Atlantic Canada when completed.
- \$26 million in solar energy systems have been installed through the Solar City Program to-date. These systems are expected to save property owners a total of \$1.8 million annually in utility costs and reduce annual greenhouse gas (GHG) emissions in the community by approximately 7,800 tonnes of carbon dioxide equivalent. The Solar City Program has enabled the installation of 9.40 megawatts (MW) of renewable energy in the municipality.
- Public electric vehicle charging infrastructure is now operational at the Grahams Grove Community Building and West Bedford Park & Ride. Construction is underway at the Canada Games Centre, J.D. Shafford Library, and the Musquodoboit Harbour Library. Designs are underway for Cole Harbour Place, Armdale, St. Margarets Centre, RBC Centre, 40 Alderney Drive, Bicentennial Centre, and Sheet Harbour. It is expected that 56 chargers will be operational by summer 2025. Fleet charging designs are complete for two major fleet depots in support of the transition to a fully electric light-duty fleet.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Governance Model Implementation	Lead and coordinate monthly working group meetings to accelerate HalifACT action progress, meet monthly with the CAO and the Chief of Operations to report on progress and produce bi-annual progress reports to the Executive Leadership Team.	 Net-Zero Emissions	T – Q4 2025/26
Climate HRM Course	Develop and launch a full day, voluntary climate and environment course for all HRM employees, to be delivered quarterly by Environment & Climate Change staff.	 Climate Resilience	T – Q3 2025/26
CEO Charter	Co-lead with HP and facilitate quarterly meetings of 18 CEO signatories to produce on ten commitments. This will be achieved by developing action plans, management of consultation and reporting regularly to CAO on progress.	 Net-Zero Emissions	T – Q4 2025/26
Climate Commitment Badge Program	A local artist designed enamel pins for climate commitment, with the launch of three badges (education, home energy, getting around) in November 2024, in partnership with the Ecology Action Center. ECC will develop and launch three more badges with outreach and engagement in 2025/26.	 Net-Zero Emissions	T – Q4 2026/27
Community Climate Education	Climate Connections Course co-created with How We Thrive will be delivered free to at least 100 residents and strategic partners. To run a train-the-trainer program to support community leadership of climate education.	 Climate Resilience	T – Q4 2026/27
Youth Climate Engagement	In partnership with Bloomberg Philanthropies, United Cities and Local Governments, and HCl3, enable local youth to take climate action by delivering \$85K USD in micro-grants and offering coaching and network building to selected projects.	 Net-Zero Emissions	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Integrated Pest Management	Develop management plans for Yellow Floating Heart and Hemlock Woolly Adelgid as part of the Integrated Pest Management Strategy.	 Protected & Sustainable Environment	T – Q4 2025/26
Coastal Management and Protection	In order to progress planning for the coast in a changing climate, ECC will complete a jurisdictional scan, legal review, and stakeholder engagement.	 Climate Resilience	T – Q4 2025/26
Climate Adaptation Pathways Modelling	Develop a tool to quantify climate change impacts and adaptation action costs.	 Climate Resilience	T – Q4 2025/26
Heat Action Plan	Develop a corporate action plan to address the impacts of extreme heat on municipal operations and services.	 Climate Resilience	T – Q4 2025/26
Critical Infrastructure Climate Change Vulnerability and Risk Assessment	Develop a critical infrastructure inventory and climate change vulnerability and risk assessment for key asset classes.	 Climate Resilience	T – Q4 2025/26
Install Public Electric Vehicle Chargers	Install ten fast chargers and 46 Level 2 public chargers across the municipality for public EV charging.	 Net-Zero Emissions	T – Q4 2025/26
Install Corporate Electric Vehicle Chargers for Fleet.	Install approximately 50 fleet chargers at Alderney Gate and at Cowie Hill Depot to support the municipality's light duty electric vehicles.	 Net-Zero Emissions	T – Q4 2025/26
HalifACT Virtual Hub	In partnership with IT, ECC will create and launch the HALifACT Hub, an online platform that will share progress of HalifACT to residents and will include key external partners.	 Net-Zero Emissions	T – Q4 2025/26

FACILITY MAINTENANCE & OPERATIONS

Facility Maintenance & Operations (FMO) is committed to supporting Regional Council priorities through the provision of well-maintained, clean, and safe facilities for employees and citizens. This is achieved through preventative and lifecycle maintenance planning for assets as well as the provision of security and maintenance services to more than 240 municipally owned and leased facilities, including buildings, pools, and splash pads.

Services Delivered

Automated External Defibrillators (AEDs) Maintenance. This service provides maintenance of all wall mounted Automated External Defibrillators in municipally owned and serviced buildings.

Buildings Maintenance and Operations. This service provides maintenance and operations services and project management expertise for municipally owned and leased buildings.

Contract Management and Operations. This service encompasses the management of facility service contracts including but not limited to contracts for cleaning, parking lot snow and ice control, elevator service, pest control and waste and source separation.

Indoor and outdoor Pools, Splash Pads, Arenas and Emera Oval Maintenance and Repair. This service provides operations services including maintenance and repair for municipal indoor and outdoor swimming pools, splash pads, and the Emera Skating Oval.

Security and Access Management. This service is responsible for the security planning and initiatives for all municipally owned and leased facilities and properties, including Halifax Transit, Halifax Public Libraries, and HRP facilities.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of planned maintenance work order requests	5,075	5,318	5,500	5,700
Number of demand maintenance work order requests	9,962	10,110	10,500	12,000
Cost of facility maintenance per square foot ¹	\$10.30	15.30	\$17.50	\$19.25
Utility cost per square foot (heating fuel / natural gas / electricity / water)	\$2.46	2.05	\$2.25	\$2.45
Total square footage of buildings maintained by FMO	3,007,952	3,007,230	3,007,500	3,050,000
Notes: 1) Costs are not inclusive of program support or amortization allocations.				

Performance Measures Analysis

In addition to the services directly managed and funded by the FMO budget, Facility Maintenance and Operations (FMO) provides services for other business units, including Halifax Transit, Library Services, and community-run facilities. For these facilities, certain maintenance responsibilities fall under governing boards or external entities.





The demand for maintenance services continues to grow. The volume of demand and planned maintenance work orders is projected to increase by approximately 17.7% compared to 2022/23. Over the same period, the total square footage maintained by FMO is expected to expand by an additional 42,000 square feet.

Progress on the Cityworks Asset Registry will continue, with twelve facilities scheduled for asset registration completion by the end of 2025/26. This initiative aims to ensure consistent and accurate capture of planned maintenance data within the Cityworks system.

Utility costs, which have steadily increased in recent years, are expected to stabilize in 2025/26 at \$2.45 per square foot, closely aligning with the actualized rate of \$2.46 per square foot in 2022/23.

The primary drivers of rising costs include aging infrastructure and contract service costs, particularly as they are influenced by the adoption of a living wage policy under the Municipal Supplier Code of Conduct. Additional cost pressures stem from rising supply expenses and insurance premiums.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Radon Testing	FMO will complete radon testing for five HRM facilities.	 Safe Communities	T – Q4 2025/26
Fire Safety Plans	FMO will engage a consultant to review and update the Fire Safety Plans for specific major facilities.	 Safe Communities	T – Q4 2025/26
Cityworks Work Orders and Asset Registry Phase 3	Phase 3: FMO will complete asset data collection for several major facilities.	 Exceptional Customer Service	T – Q4 2025/26
Customer Surveys	FMO will conduct internal client satisfaction surveys.	 Exceptional Customer Service	T – Q4 2025/26

FACILITY DESIGN & CONSTRUCTION

Facility Design & Construction (FDC) is committed to supporting business units by providing professional and technical services including project management, design, construction, demolition, inspection, condition assessments, and records management for municipal assets. These include facilities such as recreation centres, HRFE stations, libraries, depots, Halifax Transit terminals and garages, administrative buildings, and HRP facilities.

Services Delivered

Asset Renewal (State of Good Repair). This service is responsible for the delivery of capital improvements, renovation, and replacement of municipally owned facilities and buildings.

Growth (Capital Delivery) – Buildings and Facilities. This service involves planning, design, and delivery (project management) of new construction and enhancement projects for municipally-owned facilities and buildings.

Energy Efficiency – Building and Facilities. This service is responsible for the implementation of energy retrofits of municipal buildings and facilities. This will contribute to the target of net-zero municipal operations by 2030.

The municipality is accelerating energy-efficiency progress in partnership with Efficiency One, with two Energy Managers to assist with measures to reduce electrical demand for facilities. In addition, FDC will add an Energy Portfolio Manager and additional project management capacity to manage the delivery of HalifACT objectives.

To reach the HalifACT target, FDC has developed a Net-Zero Energy Portfolio to focus on improving energy efficiency for facilities. The portfolio focuses on five key areas:

- Deep energy retrofits
- On-going building recommissioning
- Oil to gas or electric conversions
- Net-zero new construction
- Purchasing renewable natural gas and renewable electricity to offset remaining energy usage

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Growth delivered	\$21,507,729	\$25,200,000	\$28,066,640	\$59,234,000
Asset renewal delivered	\$10,186,294	\$27,379,215	\$44,745,173	\$53,874,500
Deep Energy Retrofits (including Fuel Conversions)	1	3	12	10
Building condition assessments completed (updated ¹ and new ²)	Updated: 9 New: 0	Updated: 8 New: 2	Update: 8 New: 0	Update: 40 New: 3

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Notes: 1) Updated = Facilities which were assessed in prior years, being reassessed, and updated 2) New = Facilities being assessed for the first time				

Performance Measures Analysis

Growth Projects (Capital Delivery)

Major construction activities and improvement projects in 2024/2025 included:

- Ragged Lake Transit Centre Expansion
 - Expansion to the existing transit facility to house 60 battery electric buses.
 - Construction nearing completion, occupancy by end of February 2025.
- Metropolitan Field washroom building
 - Completed replacement of the facilities lost to fire.
 - The new building includes universal washrooms and was built to net-zero construction.
 - Construction completed early 2024.
- Beechville Lakeside Timberlea Community Centre (BLT CC)
 - Complete replacement of the existing facility.
 - The new building will include a gymnasium, community space, universal washrooms and will be built to net-zero construction.
 - Construction is underway and will be completed in summer 2025.
- HRFE Headquarters and Station 1
 - Construction has begun and will complete in the fall of 2026.
 - The new building will be built to net-zero construction.
- Various Accessibility Projects:
 - Modifications at RBC Centre to create an arena to support sledge hockey.
 - BLT CC will be constructed to meet Rick Hansen Gold Certification.
 - Modifications to Scotiabank Centre Carmichael Street entrance.
 - Design completed for a switchback pathway at Sackville Sports Stadium

Asset Renewal Projects (Capital Delivery)

Major capital improvement and repair/replacement projects in 2024/2025 included:

- Keshen Goodman Library
 - One of the municipality’s busiest libraries that welcomes 425,000 visitors each year, interior renovations will improve energy efficiency and improve services and accessibility for a rapidly growing community.
 - Construction was completed in July 2024
- Station 2 University Avenue Recap
 - The municipality’s oldest continuously operating fire station, interior renovations will improve energy efficiency, improve operational activities and state of good repair for the facility.
 - Construction is underway and will complete in March 2025.

- Scotiabank Centre Ice Plant and Cooling System Replacement
 - Replacing mechanical systems in a 46-year-old facility that is an important entertainment and tourism venue.
 - A \$12M project to implement energy-efficient mechanical systems with reduced water, energy, and labour demands and consistent, state-of-the-art ice production and A/C systems.
- HRFE Facility Improvements
 - Conversion of Station 38 (Middle Musquodoboit) to a career station.
 - Exhaust extractor systems at multiple fire stations.


HalifACT - Energy Efficiency Initiatives








The following work will be completed by FDC for the 2024/25 fiscal year:


- Net-Zero Ready New Buildings
 - Design for Eastern Shore Lifestyle Centre, Wright’s Cove Transit Terminal.
 - Construction will be completed for Ragged Lake Transit Centre.
- Major Buildings Targeted for Deep Energy Retrofits.
 - Energy Audits to be completed for Station 9, Station 10, Station 11, Station 41, Station 50, Station 65, and the Sackville Heights Community Centre.
 - Construction will be completed for Station 7.
 - Work with Legal & Legislative Services and Procurement to adapt the Progressive Design Build procurement process developed for new construction projects to engage design build teams for deep energy retrofits.
 - Create a list of qualified Progressive Design Build Deep Energy Retrofit teams.
- Oil Conversions
 - Design for Station 8 and Lake Echo Community Centre.
 - Construction will be completed for Upper Hammonds Plains Community Centre and the Chocolate Lake Community Centre.
- Recommissioning
 - Canada Games Centre
 - RBC Centre
 - Greenfoot Energy Centre

FDC continues to improve project delivery through the development of standardized project management plans and research of alternative contracting methods, to better align with industry direction.

Key Deliverables

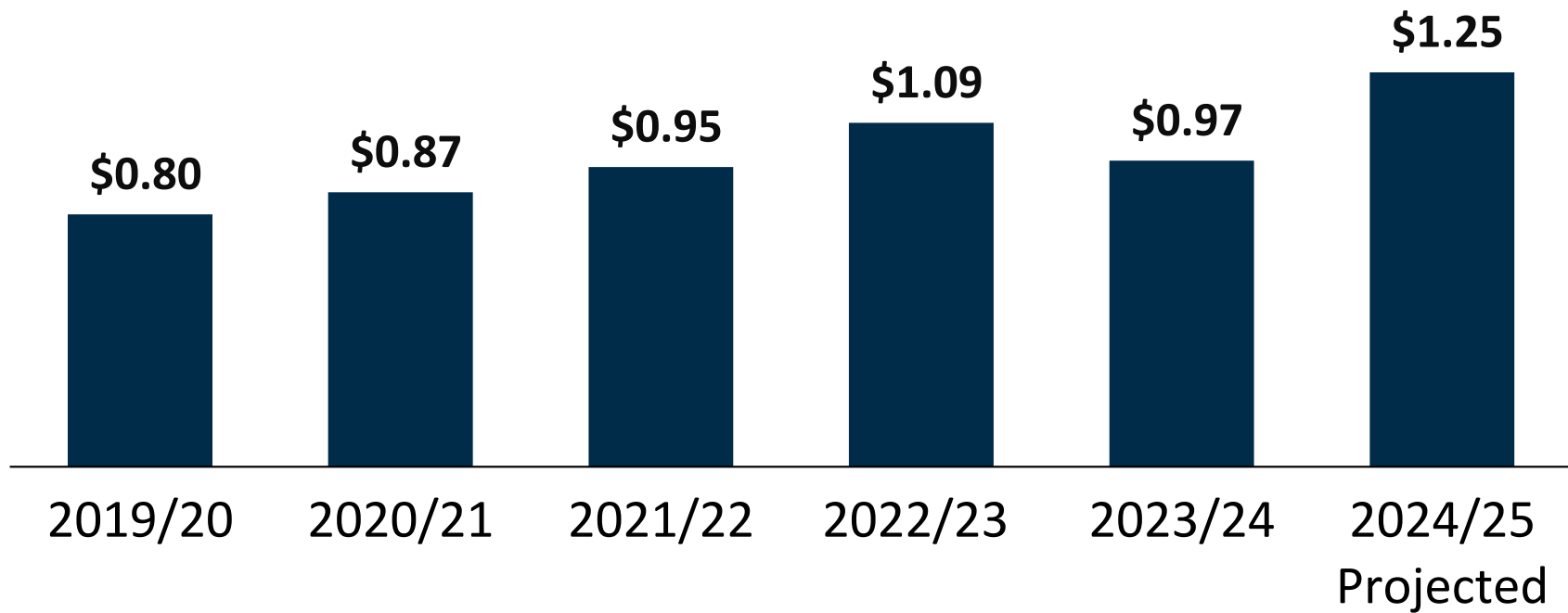
2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Net-Zero Energy – New Construction	New construction projects will be built to net-zero standards.	 Net-Zero Emissions	Q4 - 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Net-Zero Energy – Deep Energy Retrofits	Deep energy retrofits is an ongoing program to meet the 2030 goal of net-zero municipal facilities. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
Net-Zero Energy – Recommissioning	Recommissioning is focused on optimizing building operations to save energy. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
Net Zero Energy – Oil Conversion	The conversion of buildings using oil is part of the overall net-zero roadmap process. The Capital Plan will determine which projects progress for 2025/26.	 Net-Zero Emissions	T – Q4 2025/26
HRP Facilities Replacement Study	This is a multi-year program to replace the existing HRP headquarters and divisional locations. In 2025/26, work will entail functional planning and site selection.	 Safe Communities	T – Q4 2025/26
Eastern Shore Lifestyle Centre	A multi-year project consisting of a community centre, library, and fire station. Construction will commence in Q1 of 2025/26 with a phased approach, anticipating opening of the entire facility by Q4 2027/28.	 Inclusive Communities	T – Q4 2027/28
Halifax Forum Phase 1	This is a multi-year project consisting of the redevelopment of the Halifax Forum Complex using a progressive design build methodology. Phase 1 will be the completion of a conceptual design for the Halifax Forum complex and approvals from the Heritage Advisory Committee and Regional Council for the conceptual design.	 Inclusive Communities	T – Q4 2025/26
Halifax North Public Library Design	A multi-year project to fully renovate the Halifax North Memorial Library using a progressive design build methodology. The library will be redeveloped to accommodate growth, increased service usage, and demand for cultural and educational services. Design will begin in 2025/26 and the facility is anticipated to complete in 2028.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Burnside Transit Eco-Rebuild Phase 1	This is a multi-year project. The new facility will allow for growth of transit fleet and will facilitate phasing out existing diesel and gasoline buses, and the phasing in of zero-emission buses. The facility will be completed using a progressive design build methodology. Phase 1 Design will begin in 2025/26.	 Safe & Accessible Mobility Network	T – Q4 2027/28

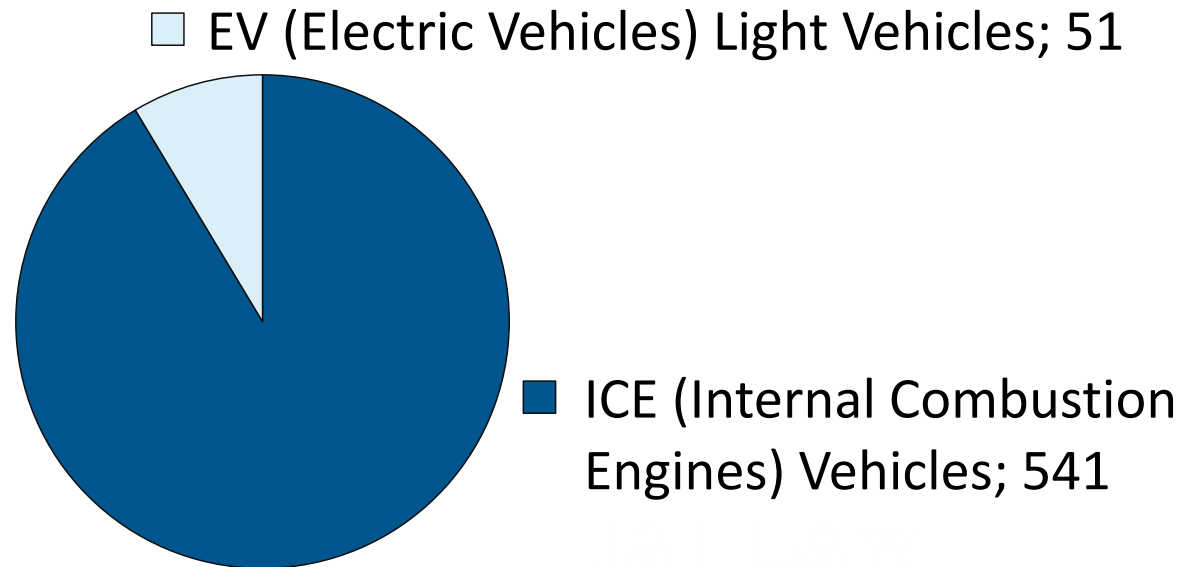
Property Fleet and Environment ATTACHMENT SLIDES

Vehicle Operating Costs per KM (Municipal Equipment)



Light Fleet Electric Vehicles (EV)

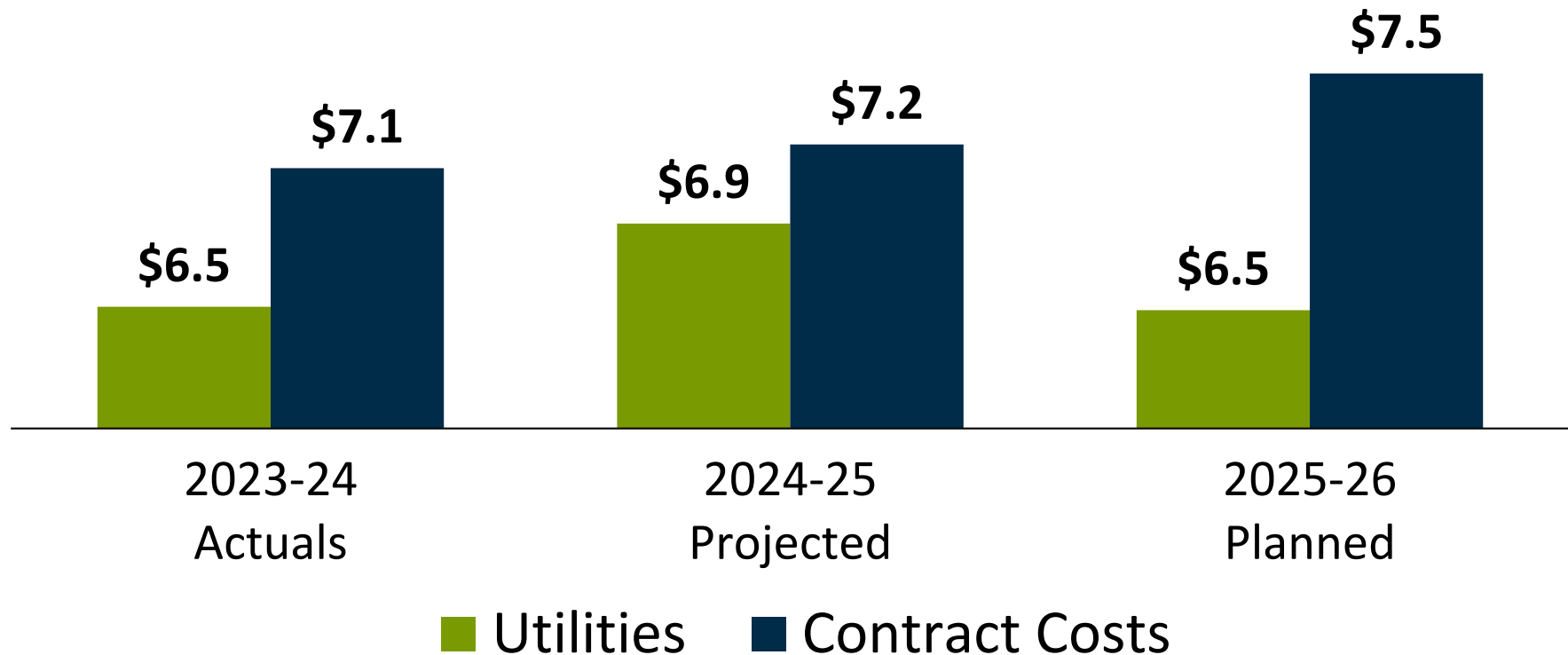
Total Number of
Light Vehicles = 592



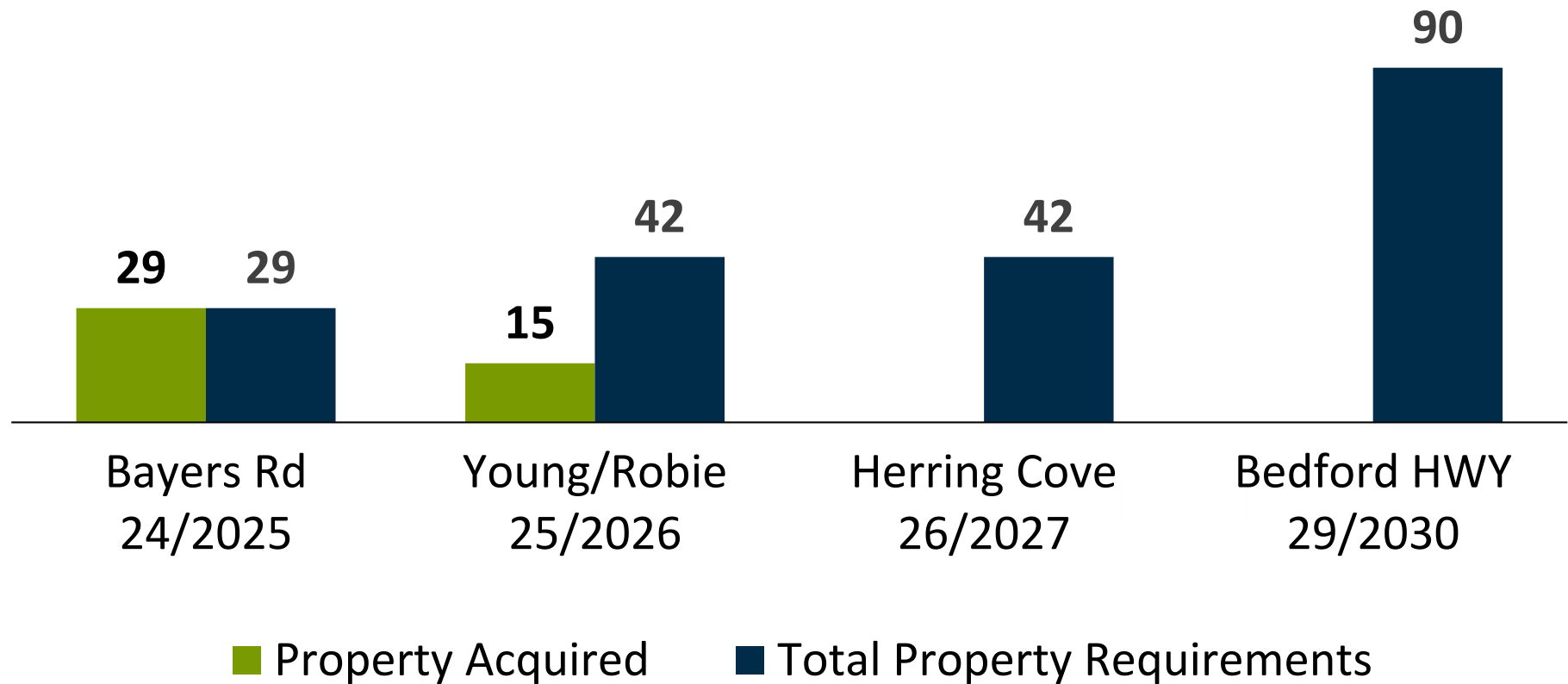
8.61% of the Light Fleet is EV.

Includes Plug-In Hybrid (PHEV) and Battery Electric Vehicles (BEV)

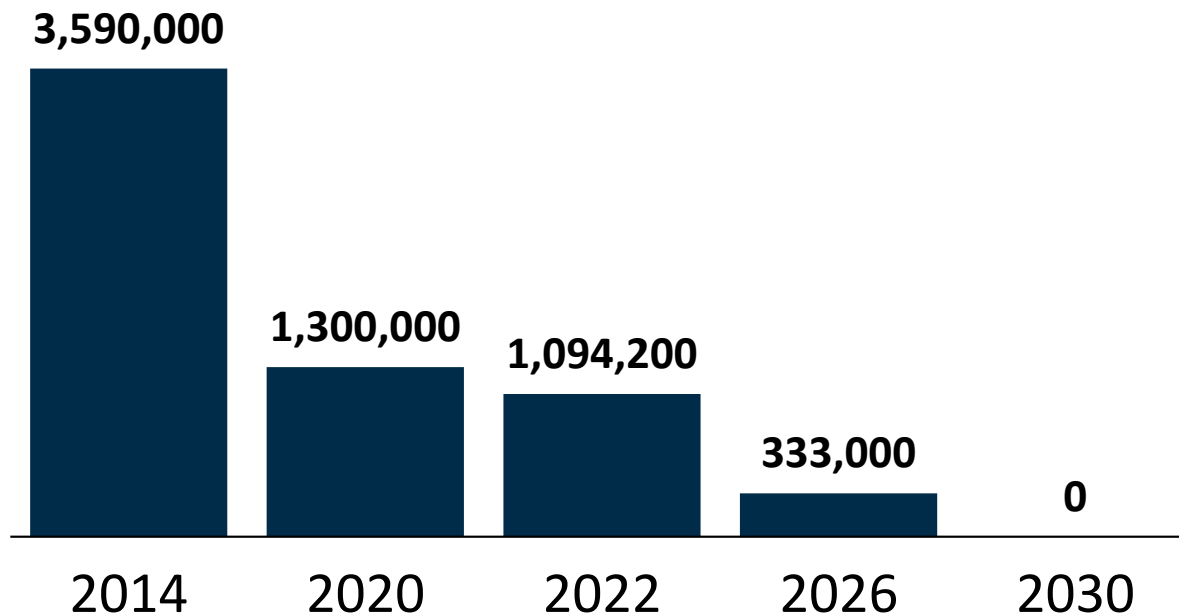
Facility Utilities & Service Contract Costs (millions)



IMP Land Acquisition - Select Transit Corridors



Municipal Building Oil Usage (litres)

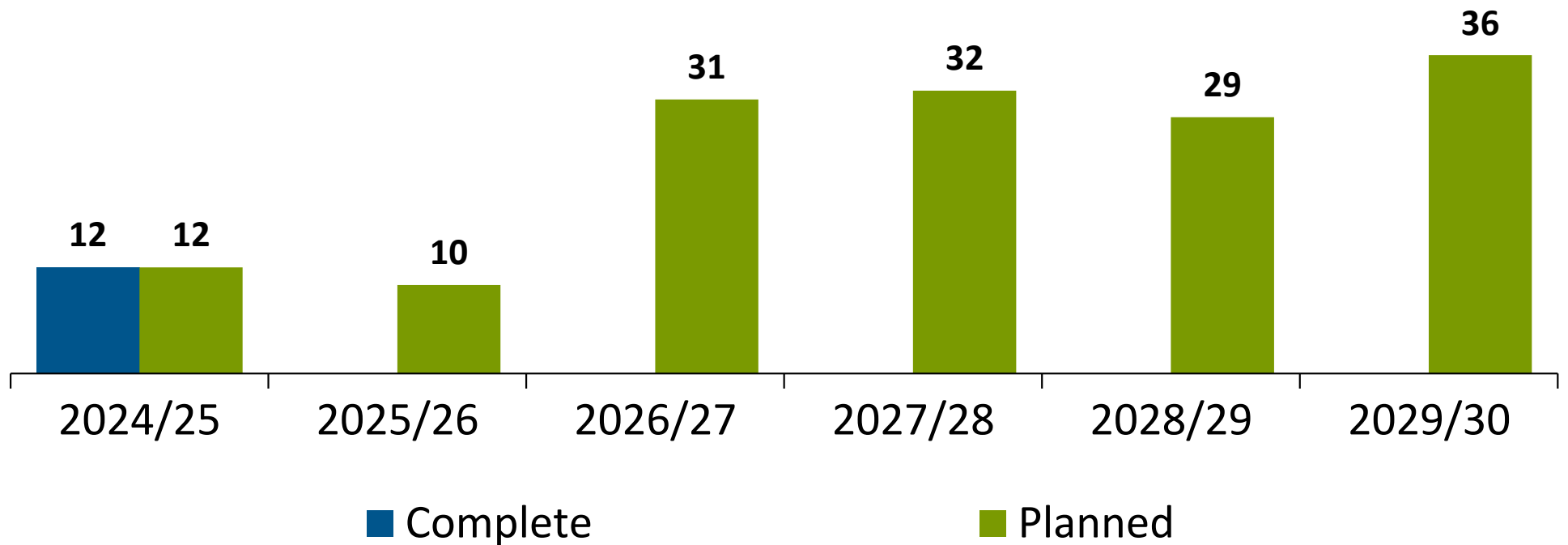


HALIFACT 2050

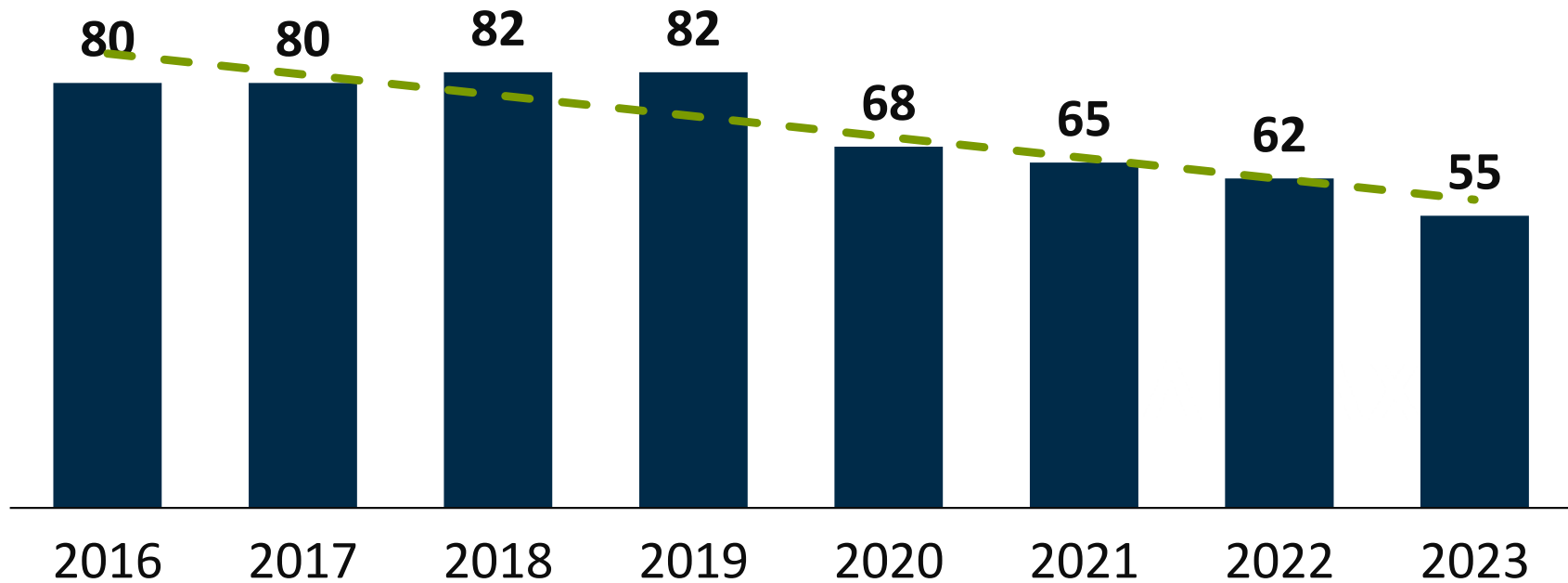
- Fuel conversions: Oil to natural gas/heat pumps
- Energy efficiency projects
 - Building envelope improvements
 - Controls and building automation improvements
- Disposal of surplus assets

Deep Energy Retrofits

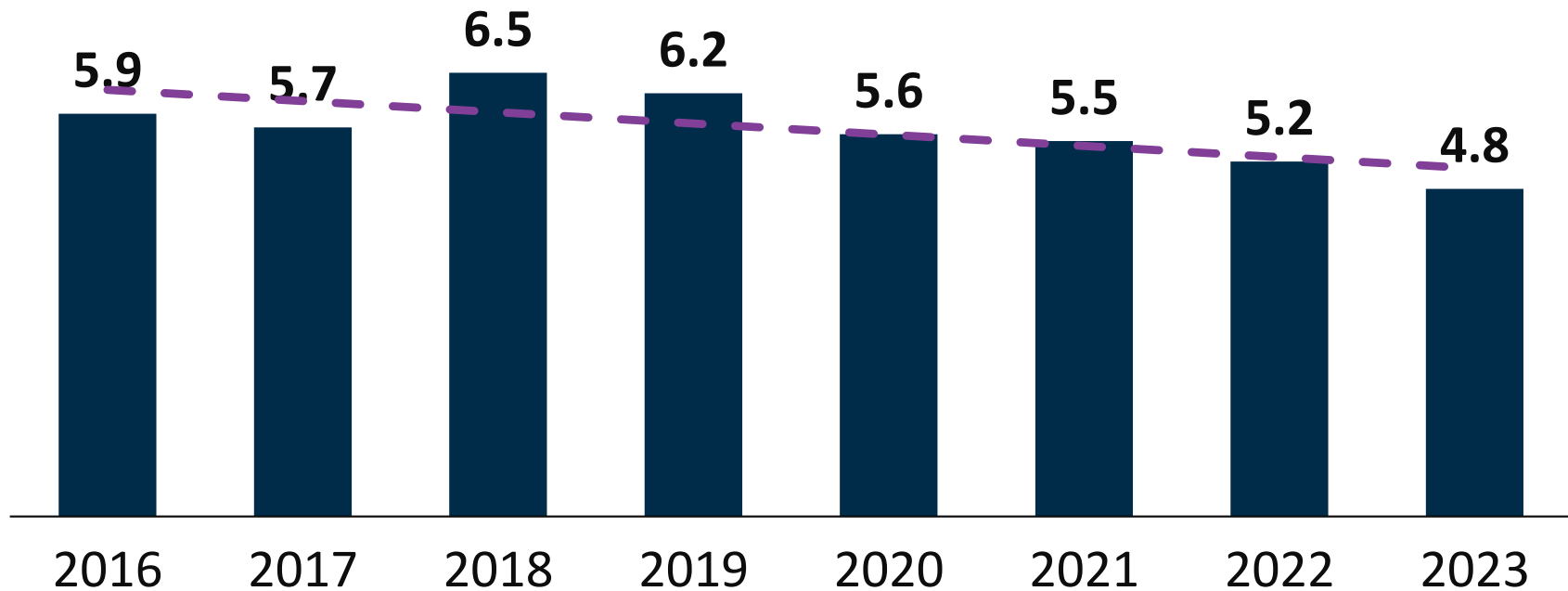
(Includes Recommissioning and Standalone Measures)



Corporate Emissions in Kilotonnes of CO2 Equivalent



Community Emissions in Megatonnes of CO2 Equivalent



Attachment 16

February 19, 2025

HALIFAX

OPERATIONS

2025/26 Budget and Business Plans

Operations Business Units

- Major Projects Office
- Strategic Infrastructure & Transportation Planning
- Public Works
- Parks & Recreation
- Halifax Transit
- Planning & Development
- Property, Fleet & Environment



Operations Issues and Priorities

Issues

- Population Growth – increased demand for services & infrastructure
- Financial/Human resource constraints
- Deferred Maintenance/Investment – infrastructure & technology

Operations Issues and Priorities

Priorities

- Build Back Better through Integrated Infrastructure Priority Plans aligned to Regional Council's Strategic Goals
- Continued housing acceleration through streamlined development processes and policies
- Improved capital project budgeting and delivery

Major Projects Office

Mission

The Office of Major Projects delivers complex, high-value infrastructure projects with centralized leadership and expert risk management. We are committed to executing transformative, multi-partner projects efficiently, effectively, and with lasting impact

Service Areas

- Cogswell District Project
- Windsor Street Exchange
- Mill Cove

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		
Net Positions:		
Position	Rationale	Count
Executive Director, Office of Major Projects	Service Enhancement	1.0
Administrative Assistant	Service Enhancement	1.0
Project Director, Office of Major Projects	Service Enhancement	1.0
Project Lead	Service Enhancement	4.0
Transferred Positions		
Net Transfer Positions		5.0
Total Changes		12.0
Total Budgeted 2025/26 FTEs		12.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 340,200
Service Enhancements	
Major Projects Office	443,300
Total Changes	\$ 443,300
2025/26 Budget	\$ 783,500



Strategic Infrastructure & Transportation Planning

Mission

The Office of Strategic Infrastructure & Transportation Planning drives collaborative, forward-thinking strategies to ensure the municipality's infrastructure and services are equipped to support sustainable growth.

Service Areas

- Strategic Transportation Planning Program

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		-
Net Positions:		
Position	Rationale	Count
Executive Director, Strategic Infrastructure & Transportation Planning	Service Enhancement	1.0
Net Transfer Positions		9.0
Total Changes		10.0
Total Budgeted 2025/26 FTEs		10.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 1,725,800
Service Enhancements	
Strategic Infrastructure & Transportation Planning Office	386,900
Strategic Priorities and Infrastructure Growth Plan	1,000,000
Other/Transfers	
Compensation adjustments for positions remaining in Planning & Development	(421,200)
Transfer from Planning & Development for consulting (Housing Accelerator)	(1,000,000)
Total Changes	\$ (34,300)
2025/26 Budget	\$ 1,691,500



Public Works

Mission

We take pride in providing high-quality Public Works services to benefit our citizens. We make a difference.

Service Areas

- Design & Construction Services
- Infrastructure Maintenance & Operations
- Solid Waste Resources
- Project Planning & Asset Management
- Traffic & Parking Management

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		427.2
Net Positions:		
Position	Rationale	Count
Director Parking	Other	(1.0)
Team Lead Contract Services	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Works Supervisor	Maintain Current Service	1.0
Supervisor, Construction Services	Maintain Current Service	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 2	Service Enhancement	1.0
Utility Operator 3	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		(5.0)
Total Changes		0.5
Total Budgeted 2025/26 FTEs		427.7

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 112,486,700
Service Enhancements	
Staff supporting Cogswell enhanced district maintenance	135,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	3,105,500
Increases to traffic management costs	199,700
Increase in state of good repair costs	300,000
Contractual Increases	
Increase to winter operations contracts	2,851,000
Increase to solid waste contracts	1,193,000
Increase to HRM's contribution to CN for maintenance within the right-of-way	75,000
Increase to parking management fees	173,000
Revenue Changes	
Increase to parking pay station and permitting revenues	(525,000)
Expected external recoveries for recyclable collection program	(1,542,000)
Other/Transfers	
Removal of Bridge Tolls	(39,900)
Total Changes	\$ 5,925,300
2025/26 Budget	\$ 118,412,000



Parks & Recreation

Mission

Works to create a Halifax where everyone has access to meaningful recreation experiences that foster healthy lifestyles, vibrant communities and sustainable environment. We make a difference.

Service Areas

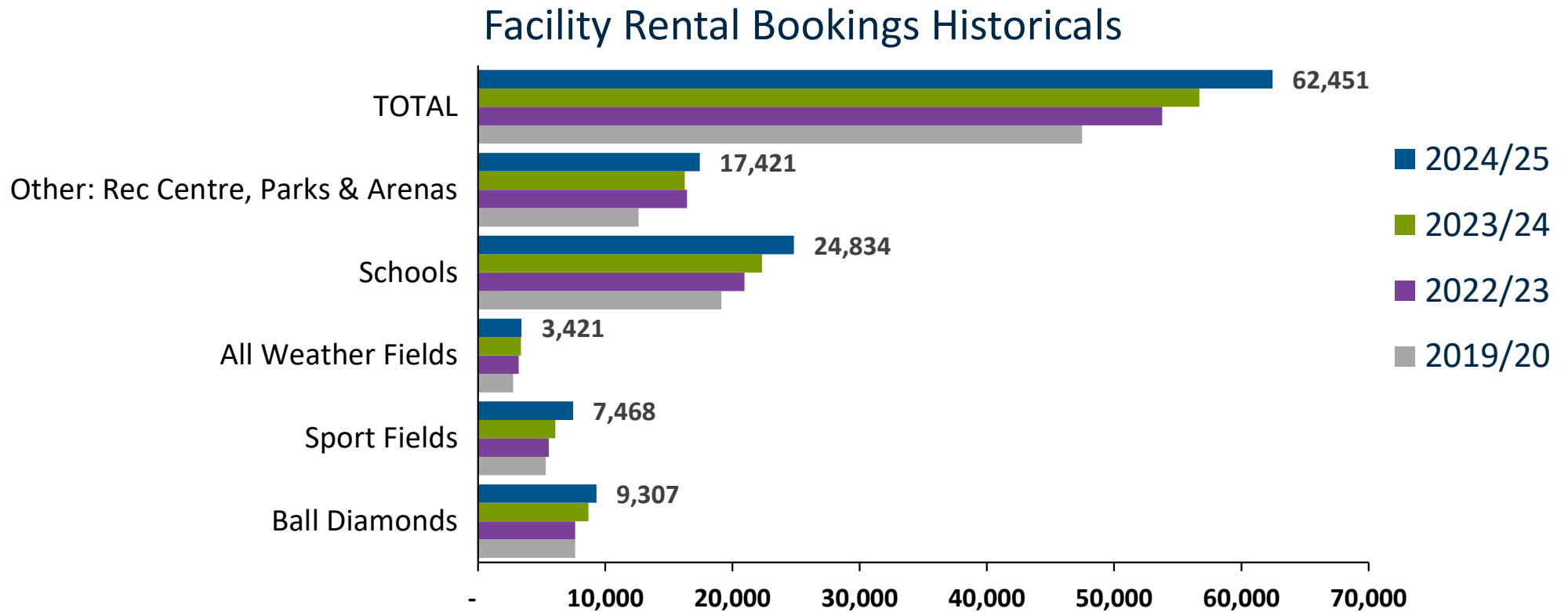
- Parks
- Recreation Programming
- Regional Recreation Services
- Strategic Planning & Design

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		297.1
Net Positions:		
Position	Rationale	Count
Supervisor Horticultural West	Maintain Current Service	1.0
Gardener	Maintain Current Service	1.0
Seasonal Gardener	Maintain Current Service	0.6
Seasonal Gardener	Maintain Current Service	0.6
Facility Scheduling Coordinator	Service Enhancement	1.0
Recreation Business Analyst	Maintain Current Service	1.0
Seasonal Utility Operator 3	Maintain Current Service	0.5
Labourer (Seasonal)	Maintain Current Service	0.5
Community worker	Maintain Current Service	(0.2)
SNAP Program Coordinator	Maintain Current Service	1.0
Transferred Positions		
Net Transfer Positions		
Total Changes		7.0
Total Budgeted 2025/26 FTEs		304.1

Enhancements

Facility Scheduling Service Enhancement



Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 42,300,800
Service Enhancements	
Grants	595,700
Event funding	200,000
Regional Special Events Grant	115,000
Facility Scheduling Coordinator	64,500
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	3,105,700
Casual compensation adjustments	2,610,000
MDF subsidy request	174,000
Other inflationary and service pressures	273,800
Contractual Increases	
Maintenance cost for parks, trail, docks and dams	423,000
Security requirements	193,000
Revenue Changes	
Increase in Fee Revenue	(2,000,000)
Affordable Access Program offset	421,000
Other/Transfers	
Youth Advocate Program (HRP Budget Transfer)	865,900
Remove Sail GP funding	(1,000,000)
Total Changes	\$ 6,041,600
2025/26 Budget	\$ 48,342,400

Operating Budget Multi-District Facilities Financials

Facility	Budgeted Expenditures	Budgeted Revenues	Surplus / Deficit	Requested Subsidy	Previous Subsidy	Additional Net New Funds
Alderney Landing	\$2,674,000	\$1,942,250	(\$731,750)	\$731,750*	\$731,750	\$ -
Canada Games Centre	\$6,526,434	\$6,563,610	\$37,176	\$ -	\$ -	\$ -
Centennial Pool	\$812,000	\$520,000	(\$292,000)	\$292,000	\$292,000	\$ -
Cole Harbour Place	\$4,593,005	\$3,810,343	(\$782,662)	\$782,662	\$796,229	(\$13,567)
Halifax Forum	\$5,057,430	\$4,870,849	(\$186,581)	\$186,581	\$ -	\$186,581
St. Margaret's Centre	\$2,116,700	\$1,689,350	(\$427,350)	\$427,350	\$427,350	\$ -
Zatzman Sportsplex	\$4,605,230	\$3,860,900	(\$744,330)	\$744,330	\$743,446	\$884
TOTALS	\$26,384,799	\$23,257,302	(\$3,127,497)	\$3,164,673	\$2,990,775	\$173,898

* Includes Geothermal subsidy

Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
Youth Advocate Program (4 new positions)	Expense	On-Going	254,509	459,234
Sport Field Maintenance (2 new positions)	Expense	On-Going	102,879	127,158
Community Development (1 new position)	Expense	On-Going	69,663	90,635
Total Increases			\$ 427,051	\$ 677,027



Halifax Transit

Mission

Working together to provide a safe, reliable, and sustainable transit system.

Service Areas

- Access-A-Bus Service
- Conventional Transit Service
- Ferry Service

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		1,106.4
Net Positions:		
Position	Rationale	Count
Ferry Mate P/T	Other	(0.5)
Conventional Transit Operator	Other	(2.0)
Outreach & Engagement Specialist	Other	(1.0)
Superintendent, Transit Service Delivery	Maintain Current Service	1.0
Business Analyst, Transit Operations	Council Direction	1.0
Project Controller	Council Direction	1.0
Supervisor Ferry Services	Maintain Current Service	1.0
Ferry Captain	Council Direction	3.0
Relief Mate	Maintain Current Service	5.0
Relief Deckhand	Maintain Current Service	4.0
Relief Engineer Deckhand	Maintain Current Service	2.0
Customer Service Advisor	Maintain Current Service	1.0
Transit Technician (Infrastructure)	Maintain Current Service	1.0
Project Manager (Planning)	Maintain Current Service	1.0
Transit Trainer	Maintain Current Service	2.0
Network Supervisor	Maintain Current Service	4.0
Mobile Supervisor-Terminal	Maintain Current Service	2.0
Facilities Supervisor	Maintain Current Service	1.0
Shore Engineer	Maintain Current Service	1.0
Access-A-Bus Operator	Operational Cost of Capital	10.0
Mechanic	Operational Cost of Capital	1.0
Transferred Positions		
Net Transfer Positions		(2.0)
Total Changes		36.5
Total Budgeted 2025/26 FTEs		1,142.9

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 68,700,400
Service Enhancements	
Washroom facilities for Operators	100,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	572,500
Fuel - Consumption increase and Carbon Tax	855,200
Building costs	118,000
Cost of materials - Lubricants	97,000
Contractual Increases	
Janitorial & snow clearing	221,000
Extra duty officers	100,000
Accessible taxi	100,000
Wireless contract for buses	92,400
Software licenses for buses	170,000
Revenue Changes	
Fare increase (full year impact)	(3,923,000)
Ridership growth increase to fare revenue	(500,000)
Local Transit Tax revenue changes	(4,417,500)
Other Revenue	(160,000)
Other/Transfers	
Ferry dry docking costs (funded via reserve for 2025/26)	(720,000)
Bridge toll removal	(461,800)
Transfer positions to Human Resources	(238,200)
Miscellaneous adjustments	6,100
Total Changes	\$ (7,988,300)
2025/26 Budget	\$ 60,712,100

Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
Extending service life for 10 buses	Expense	On-Going	2,137,700	2,170,700
Total Increases			\$ 2,137,700	\$ 2,170,700



Planning & Development

Mission

Planning & Development is leading Halifax's transformation, ensuring our region is resilient and a preferred destination for people, investment, and new ideas. We are taking action aligned with these priorities and are committed to delivering results that are valued by Regional Council and the community by improving and streamlining our legislation, processes, supporting tools, and technologies.

Planning & Development

Service Areas

- Development Services
- Engineering & Building Standards
- Regional & Community Planning
- Strategic Projects
- Transformation & Innovation



Staff Counts

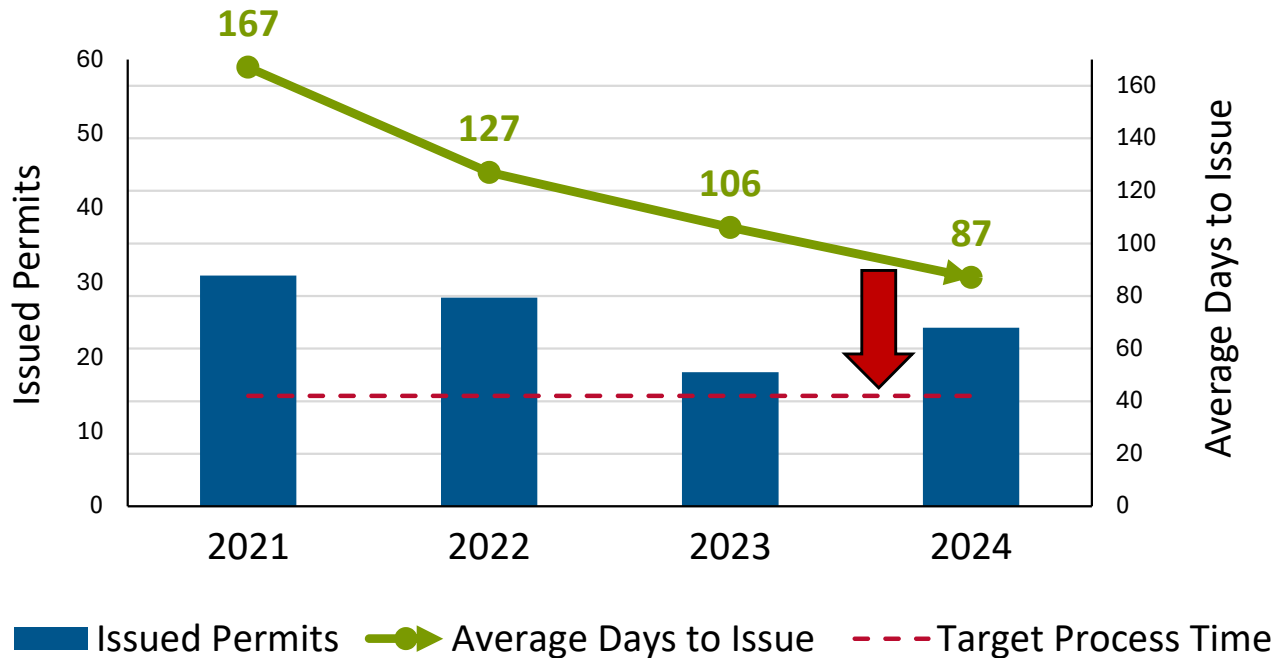
Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		227
Net Positions:		
Position	Rationale	Count
Housing Accelerator Fund positions, externally funded	Maintain Current Service	20.0
Assistant Building Official	Service Enhancement	1.0
Change/Project Manager, Service Excellence	Service Enhancement	1.0
Change & Training Specialist, Service Excellence	Service Enhancement	1.0
Planner I	Service Enhancement	1.0
Planner II	Service Enhancement	1.0
Planner III	Service Enhancement	2.0
Principal Planner	Service Enhancement	1.0
Program Engineer	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		(10.0)
Total Changes		20.0
Total Budgeted 2025/26 FTEs		247.0

Service Enhancements

- **Continued record levels of construction: \$2.05B in 2024, 14.7%** population growth since 2019, **increasing complexity with over 80%** of issued units **missing middle + multi-units** in 2024
- **Over 6000 units approved** through building permits **in 2024, 3,124 units built: Need 2-3X this rate (8200 per year)** to address our housing deficit
- **Planning for growth readiness:** resourcing and infrastructure challenges with >20 plans underway at the regional, community, neighborhood level
- **Enhancing customer experience:** increasing expectations & need for continued improvement

Processing times for Major Permit approvals

Mixed Use Commercial Building Permit
New High Density Dwellings



Decreased processing times **by 48%** on **high-density dwellings** in last 4 years, but **need to close the gap: 87 days** versus **42 days target**

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 9,373,100
Service Enhancements	
Staff to support municipality's housing supply goals	480,300
Staff to support continued service excellence	334,800
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,680,200
Externally funded, existing Housing Accelerator Fund positions	1,655,200
Externally funded, new Housing Accelerator Fund positions	178,300
Revenue Changes	
Increase in building permit fees	(1,000,000)
Increase in external funding from the Housing Accelerator Fund	(4,700,600)
Increase in reserve funding for Program Engineer (2) and Planner III (2) positions	(352,100)
Other/Transfers	
Transfer of Housing Accelerator funding for consulting work	2,130,000
Transfer of Housing Accelerator funding for positions in other units	558,800
Total Changes	\$ 964,900
2025/26 Budget	\$ 10,338,000

Housing Accelerator Fund (HAF) Summary

2025/26 Budget:

- Delivers Initiatives Plan & investments to accelerate housing
- Supports 2025/26 Capital Budget to fund housing-related infrastructure projects ~\$20M
- Offsets service enhancements within P&D

Future HAF Funding:

- HAF is funded through CMHC with funding installments approved annually
- The proposed HAF budget will support programming until the end of fiscal year 2025/26 using existing funds
- Future funding installments are dependent upon performance and available program funding



Property, Fleet & Environment

Mission

Delivering sustainable management of fleet, buildings, land and ecosystems while taking meaningful action on climate change to support a healthy and resilient future for our residents.

Service Areas

- Corporate Fleet
- Corporate Real Estate
- Environment & Climate Change
- Facility Maintenance & Operations
- Facility Design & Construction

Staff Counts

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		224.5
Net Positions:		
Position	Rationale	Count
Environmental Professional - Greening Transit	Council Direction	1.0
Fleet - Emergency Vehicle Technician	Operational Cost of Capital	1.0
Accommodations Project Manager(s)	Service Enhancement	2.0
Senior Real Estate Officer (HAF)	Council Direction	1.0
Facility Design - Energy Portfolio Manager	Maintain Current Service	1.0
Facility Design - Project Manager(s)	Maintain Current Service	2.0
Facility Design - Accessibility Auditor	Capital Project	1.0
Security Supervisor - City Hall	Maintain Current Service	1.0
Security Operations Centre Analyst	Maintain Current Service	1.0
Facilities - Contract Supervisor (Housing & Homelessness)	Council Direction	1.0
Facilities - Contract Supervisor	Service Enhancement	1.0
Facilities - Seasonal Assistant Pool Operator	Service Enhancement	0.5
Transferred Positions		
Net Transfer Positions		-
Total Changes		13.5
Total Budgeted 2025/26 FTEs		238.0

Operating Budget Summary of Changes

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 57,736,000
Service Enhancements	
Facility Management - two new Contract Supervisors	203,800
Corporate Real Estate positions for new growth, and accommodations	176,700
Senior Real Estate Officer for Housing Accelerator Fund housing initiatives	114,800
Fleet expansion - increased fuel, repair and maintenance of growing fleet	787,000
New Fleet Emergency Vehicle Technician to assist with fleet expansion	82,900
Increased leased accommodations to address corporate growth	200,400
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,965,400
Expansion of Facility Design & Construction resources to deliver on HalifACT	374,400
Utilities increases	210,000
Increase in building maintenance, parts and equipment	149,400
Other inflationary and service pressures	43,900
Contractual Increases	
Net increase in janitorial and waste contracts for corporate buildings	652,400
Increase to accommodations lease renewal and operating costs	325,000
Revenue Changes	
Accommodations lease admin and parking fees offset by less lease revenue	(159,200)
Other/Transfers	
Revenue from Housing Accelerator Fund - to offset Senior Real Estate Officer	(114,800)
Miscellaneous adjustments	32,500
Total Changes	\$ 5,044,600
2025/26 Budget	\$ 62,780,600



Photo credit: Halifax Public Libraries,
Andrew Conrad