



P.O. Box 1749
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Item No. 6
Committee of the Whole on Budget
April 8, 2025

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

SUBMITTED BY: Jerry Blackwood, Acting Chief Administrative Officer

DATE: April 4, 2025

SUBJECT: Proposed 2025/26 Budget

ORIGIN

[Operating Budget Introduction](#) during presentation to Budget Committee on February 5, 2025.

[2025/26 Multi-Year Capital Plan](#) presented to Budget Committee on February 5, 2025.

Business unit budget presentations and Budget Committee debates during January through March 2025.

[Budget Adjustment List](#) was debated on March 19 – March 26, 2025.

EXECUTIVE SUMMARY

This report contains the budget as approved through the Budget Committee resulting from business unit presentations running February 5 to February 28, 2025 as well as the Budget Adjustment List (BAL) debate from March 19 to March 26, 2025. The 2025/26 budget includes municipal expenditures of \$1,112.4 million and gross capital spending of \$314.2 million. The average single-family household residential municipal tax bill will increase 4.7 per cent. The average single-family household residential total tax bill including provincial and mandatory rates will increase 5.2 per cent. The residential municipal tax rate has been kept flat year-over-year at 0.770

RECOMMENDATION

It is recommended that the Budget Committee direct the Chief Administrative Officer to:

1. Adopt the Resolution for Approval of Operating Budgets, Capital Plan and Tax Rates for Fiscal 2025/26 as set out in Schedule 1 of this report.
2. Approve the attached Resolution to approve Area Rates and Uniform Charges for fiscal year 2025/26, as well as the Schedules of Area Tax Rates and Budgeted Revenues as set out in Schedule 2 of this report.

3. Adopt the amendments to Administrative Order 2018-003-ADM, *Respecting Private Road Maintenance*, as set out in Attachment F to this report.

BACKGROUND

After individual Business Unit budget presentations and debate, the Budget Committee approved additional proposed operating and capital expenditures on March 26, 2025, with the presentation of the Budget Adjustment List (BAL). The 2025/26 budget includes municipal expenditures of \$1,112.4 million and gross capital spending of \$314.2 million.

The average single-family household residential municipal tax bill will increase 4.7 per cent. The average single-family household residential total tax bill including provincial and mandatory rates will increase 5.2 per cent. The residential municipal tax rate has been kept flat year-over-year at 0.770.

Additionally, this report is recommending tax rates to be approved for all area rated services for the fiscal year 2025-26. This includes Community Area Rates, Private Road Area Rates, and Business Improvement Districts (BIDS). This report also includes proposed amendments to Administrative Order 2018-003-ADM, *Respecting Private Road Maintenance*.

DISCUSSION

Throughout the Budget Committee sessions (February 5 to February 28, 2025), each business unit presented proposed budgets. During these sessions, Budget Committee had the opportunity to increase or decrease individual business unit's budgets. These adjustments were either directly built into the budget or returned for further discussion during the Budget Adjustment List (BAL) debate (March 19 to March 26, 2025). The BAL meeting resulted in the final changes being applied to the budget and direction to build the final tax rates.

Following formal adoption of the budget by Regional Council, business units have legal authority to spend resources as authorized in the Budget, with immediate effect.

Average residential tax bill increases are based on the average single-family household (SFH) taxable assessed value. This may not reflect the true taxation impact to dwellings that have assessed values which fall above or below this average. The increase is based on proposed 2025/26 Budget expenditures.

Figure 1

Average residential single-family household assessment, municipal tax rate and bill

Average Residential Tax Bill

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Urban General Rate	0.659	0.661	
Local Transit Rate	0.092	0.092	
Climate Action Tax	0.019	0.017	
Municipal Tax	0.770	0.770	0.0%
Average Mun. Tax Bill	\$2,489	\$2,606	
Municipal Increase \$		\$117	
Municipal Increase %		4.7%	
Supplementary Education	0.017	0.015	-11.8%
Mandatory Education	0.289	0.294	1.7%
Corrections	-	-	0.0%
Housing	-	-	0.0%
Property Valuation Serv.	0.011	0.011	0.0%
Fire Protection	0.014	0.015	7.1%
Stormwater ROW	0.009	0.010	11.1%
Total Tax	0.340	0.345	1.5%
Average Total Tax Bill	\$3,589	\$3,774	
Total Increase \$		\$185	
Total Increase %		5.2%	

AREA RATES

Area Rates for Community Facilities & Services and Private Infrastructure

There are thirty-seven area rates for which budgets are included in Schedule 2 of this report. Of the thirty-seven area rates, one rate pertains to sidewalks, three pertain to private infrastructure, fourteen area rates pertain to Community Facilities & Services, and nineteen area rates pertain to private roads.

Business Improvement Districts

There are 9 Business Improvement Districts (BIDs) for which budgets are included in Schedule 2 of this report. Changes are summarized in Schedule 2.

Administrative Order Amendments

Proposed amendments to administrative order 2018-003-ADM are explained in detail in Schedule 2.

FINANCIAL IMPLICATIONS

This report provides aggregates from proposed Operating, Capital, and Reserve budgets. Formal budget approval complies with relevant provincial legislation and regulation, upon adoption of the 2025/26 budget, the municipality will have legal authority to expend resources for the fiscal year beginning on April 1, 2025.

RISK CONSIDERATION

All budgets deal with a level of uncertainty, the 2025/26 Budget Outlook is no different. Budget assumption changes can pose a risk to the overall financial plan. Changes in assumptions could stem from unforeseen economic fluctuations, geopolitical events, or even internal factors like major projection shifts or unexpected expenses. Such changes can quickly make even the best budget obsolete.

COMMUNITY ENGAGEMENT

No community engagement was required. In previous years to inform the development of the Budget Direction Report, surveys were conducted to understand resident priorities and where they would like to see municipal budgets directed. The most recent Resident Survey results were made available to Regional Council through an information report provided on January 14, 2025.

The 2025/26 Budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

Where required, community consultation took place in accordance with Administrative Order 2018-003-ADM, *Respecting Private Road Maintenance* and Administrative Order 2019-005-ADM, *Respecting the Establishment and Use of Community Area Rates in the Halifax Regional Municipality*.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications resulting from this report.

ALTERNATIVES

Regional Council can choose to amend the Proposed Budget and Business Plan through specific motion, and direct staff to prepare a revised 2025/26 Budget and Business Plan. However, the Budget Committee has had considerable debate on various budget options prior to final approval.

Regional Council may refuse the proposed amendments to Administrative Order 2018-003-ADM.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter (Charter), clauses 35(1)(b), and 79A (1)(a), and subsections 96 (1), (2), (3), and (5).

35 (1) The Chief Administrative Officer shall...
(b) ensure that an annual budget is prepared and presented to the Council.

79A (1) Subject to subsections (2) to (4), the Municipality may only spend money for municipal purposes if

(a) the expenditure is included in the Municipality's

operating budget or capital budget or is otherwise authorized by the Municipality

- 96 (1) The Council may spend money in an area, or for the benefit of an area, for any purpose for which the Municipality may expend funds or borrow.
- (2) The Council may recover annually from the area the amount required or as much of that sum as the Council considers advisable to collect in any one fiscal year by an area rate of so much on the dollar on the assessed value of the taxable property or occupancy assessments in the area.
- (3) The Council may provide:
(a) a subsidy for an area rate from the general rate in the amount proportion approved by the Council.
- (4) The Council may, in lieu of levying an area rate, levy a uniform charge on each
(a) taxable property assessment.
(b) dwelling unit, in the area.

Business Improvement District Administrative Order, sections 4 and 5, as follows:

4. The amount of money Regional Council, from time to time, provides to carry out those activities set out in section 70 of the *Halifax Regional Municipality Charter*, S.N.S. 2008, c. 39, as amended, will be recovered by means of an area rate.
5. The area rate will be set annually by resolution of the Regional Council pursuant to the *Halifax Regional Municipality Charter*.

ATTACHMENTS

Schedule 1 - Resolution for Approval of Operating and Capital Budget and Tax Rates for Fiscal 2025/26
Schedule 2 - Resolution to Approve Area Rates for Fiscal Year 2025/26 and Summary

Attachment A – Residential, Resource, Commercial, Stormwater Tax Area Map 2025
Attachment B – Schedule of Reserve Withdrawals
Attachment C – Schedule of Multi-Year Capital Expenditures
Attachment D – Approved Budget Adjustment List
Attachment E – Proposed Changes to 2018-003-ADM
Attachment F – Amending Administrative Order 2018-003-ADM
Attachment G – 2025/26 Budget & Business Plan
Attachment H – 2025/26 Capital Plan

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.

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Daniel Freeman, Senior Financial Consultant, Finance & Asset Management

HALIFAX REGIONAL MUNICIPALITY

Proposed 2025/26 Operating & Capital Budget

**RESOLUTION for Approval of Operating & Capital Budget and Tax Rates for Fiscal
2025/26**

It is hereby resolved that:

- a) the Operating Budget in the amount of **\$1,333,608,100** in gross expenditures (which includes **\$1,112,416,900** in municipal expenditures including the reserve withdrawals specified in the Operating and Capital Budget).
- b) **\$1,026,386,800** in property tax revenues (including area rate revenues) and **\$307,221,300** in other revenues be approved;
- c) the Capital Budget in the amount of **\$314,241,000** be approved;
- d) the general rates of taxation on residential and resource property be set at
 - (i) **\$0.661** for the urban area
 - (ii) **\$0.628** for the suburban area
 - (iii) **\$0.628** for the rural area; andper \$100 of taxable assessment;
- e) the general rates of taxation on commercial property for the Business Park Tax Area be set at
 - (i) **\$2.588** for the base rate, plus
 - (ii) **\$0.150** for the Tier 1 (\$0-\$1M) rate,
 - (iii) **\$0.000** for the Tier 2 (\$1M-\$2M) rate, and
 - (iv) **\$0.881** for the Tier 3 (\$2M+) rate,per \$100 of taxable assessment;
- f) the general rates of taxation on commercial property for the Industrial Park Tax Area be set at
 - (i) **\$2.588** for the base rate, plus
 - (ii) **\$0.150** for the Tier 1 (\$0-\$1M) rate,
 - (iii) **\$0.000** for the Tier 2 (\$1M-\$2M) rate, and
 - (iv) **\$0.450** for the Tier 3 (\$2M+) rate,per \$100 of taxable assessment;
- g) the general rates of taxation on commercial property for the Downtown/Community Tax Area be set at
 - (i) **\$2.588** for the base rate, plus
 - (ii) **\$0.150** for the Tier 1 (\$0-\$1M) rate,
 - (iii) **\$0.000** for the Tier 2 (\$1M-\$2M) rate, and
 - (iv) **\$0.310** for the Tier 3 (\$2M+) rate,

per \$100 of taxable assessment;

- h) the general rates of taxation on commercial property for the Community Area (Outside Commercial Development District) Tax Area be set at
 - (i) **\$2.588** for the base rate, plus
 - (ii) **\$0.150** for the Tier 1 (\$0-\$1M) rate,
 - (iii) **\$0.000** for the Tier 2 (\$1M-\$2M) rate, and
 - (iv) **\$0.310** for the Tier 3 (\$2M+) rate,per \$100 of taxable assessment;
- i) the general rates of taxation on commercial property for the Rural Tax Area be set at
 - (i) **\$2.550** for the base rate, plus
 - (ii) **\$0.000** for the Tier 1 (\$0-\$1M) rate,
 - (iii) **\$0.000** for the Tier 2 (\$1M-\$2M) rate, and
 - (iv) **\$0.000** for the Tier 3 (\$2M+) rate,per \$100 of taxable assessment;
- j) the climate action area rate of taxation for all areas of the Municipality be set at:
 - (i) **\$0.017** for all residential and resource property, and
 - (ii) **\$0.071** for all commercial propertyper \$100 of taxable assessment;
- k) the Halifax Transit Annual Service Plan and the tax rates associated with Transit Taxation be set at:
 - (i) **\$0.092** for the Local Transit area tax rateper \$100 of taxable assessment;
- l) tax area boundaries:
 - (i) the boundaries of the residential and resource urban, suburban, and rural areas are delineated in Attachment A, the “Residential and Resource Tax Area Map”
 - (ii) the boundaries of the commercial tax areas are delineated in Attachment A, the “Commercial Tax Area Map”; and,
 - (iii) the boundary for the Local Transit area includes all residential and resource assessment for properties within 1km walking distance of any HRM transit stop, at any point during the fiscal year. This includes conventional transit, community transit, park and rides, regional express, ferry terminals, and any other HRM transit stop;
- m) **Fire Protection** rates shall be set at the rate of **\$0.015** per \$100 for all residential and resource assessment and at **\$0.039** per \$100 of the commercial assessment for properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes;
- n) **Stormwater Right-of-Way** rate on residential, resource and commercial assessment be set at the rate of **\$0.010** per \$100 of taxable assessment for properties within the HRM road service boundary as shown in Attachment A.
- o) the **Provincial Area Rate for Mandatory Education** on residential, resource and commercial assessment be set at the rate of **\$0.294** per \$100 of taxable assessment;

- p) the **Provincial Area Rate for Property Valuation Services** on residential, resource and commercial assessment be set at the rate of **\$0.011** per \$100 of taxable assessment;
- q) the **Uniform Charge Rate approved by Regional Council on March 25, 2025 and applied on the community of Musquodoboit Harbour for shoulder paving along Route 357** on residential taxable properties be set at the rate of **\$0.000**, (to commence in the 2026/27 fiscal year for a period of ten years until the 2036/37 fiscal year);
- r) **Supplementary Education**, under Section 80 of the *Halifax Regional Municipality Charter*, shall be set at the rate of **\$0.015** per \$100 of the residential and resource assessment and at **\$0.039** per \$100 of the commercial assessment;
- s) the final tax bills will become due on **Friday, October 31st, 2025**.
- t) the interest rate on the Special Reserve Funds, designated as requiring interest under Section 121(2) of the Halifax Charter, be set at the rate of return on funds invested by HRM for the period April 1, 2025 to March 31, 2026;
- u) the interest rate on all reserves except for those identified in (n) above will be set at the rate of return on funds invested by HRM for the period April 1, 2025 to March 31, 2026;
- v) Withdrawals from Reserves (capital and operating) in the amount of **\$73,190,500** are approved, as detailed in Attachment B.
- w) Multi-Year Projects are approved in the amount of **\$1,749,732,073** from 2023/24 to 2027/28, found in the "Schedule of Multi-Year Projects" in Attachment C are approved.

HALIFAX REGIONAL MUNICIPALITY

Proposed 2025-26 Area Rates & Uniform Charges

RESOLUTION to Approve Area Rates for Fiscal 2025/26

It is hereby resolved that:

- a) Area rates and uniform charges shall be set on taxable residential, resource, and commercial assessment, as per the attached **Schedule of Area Tax Rates**.

Area Rate Change Summary Report

Sackville Heights Community Centre

Sackville Height Community Centre in District 14. The Community Centre is a Non-Profit volunteer group which has been incorporated under the Societies Act and is registered with the Registry of Joint Stock Companies since August 2004. On December 1st, 2024, the board of directors for this society proposed the area rate to be reduced from \$0.010 to \$0.007 per \$100 of assessment, effective April 1st, 2025.

Private Road Maintenance Rate and Administrative Order Change Summary

Schedule 1

Through a successful vote, Petpeswick Drive Improvement Society Homeowner's Association increased their budget \$30 equaling to \$330

Voting Results:

Yes, in favour – 6 votes (86%)
No, not in favour – 1 vote (14%)
Total votes cast – 7
Total eligible voting properties – 18

Schedule 5

Three Brooks Homeowner's Association proposed an increase their private road area rate to the uniformed maximum amount of \$750

Schedule 4

South West Grand Lake Property Owner Association private road area rate to be reduced by \$300 for each tier.

Schedule 5

Through a successful vote, River Bend Road & River Court Homeowners Association increased their budget \$150 equaling to \$500.

Voting Results:

Yes, in favour – 13 votes (59%)
No, not in favour – 9 votes (41%)
Total votes cast – 22
Total eligible voting properties – 30

Schedule 8

Through a successful vote, Sambro Head Lot Owners Association (SHLOA) increased their budget \$60 equaling to \$445.33.

Voting Results:

Yes, in favour – 5 votes (71%)
No, not in favour – 2 votes (29%)
Total votes cast – 7
Total eligible voting properties – 16

Area Rate Change Summary Report

Schedule 10

Black Subdivision Ratepayers Association private road area rate will have one area rate for all properties at \$150.

Schedule 16

Jenna Lane Homeowner's Association private road area rate to be increased by \$125 to \$750 flat rate per owner.

Catchment Area Map Updated:

- Petpeswick Drive Improvement Society Homeowner's Association (January 31, 2025)
- Three Brooks Homeowners Association (May 13, 2024)
- South West Grand Lake Private Road Association (May 13, 2024)
- Shag End Lot Owners Association (May 13, 2024)
- River Bend Rd & River Court Homeowners Association (May 13, 2024)
- St. Margaret's Village Community Association (May 13, 2024)
- Rutter Court Residents Association (May 13, 2024)
- Sambro Head Lot Owners Association, Bald Rock (May 13, 2024)
- Range Road Private Road Maintenance (May 13, 2024)
- Blacks Subdivision Ratepayers Association (May 13, 2024)
- Redoubt Head Homeowners Association (May 13, 2024)
- Mariners Anchorage Residents Association (May 13, 2024)
- St Margaret's Bay Heights Subdivision (May 13, 2024)
- Shiloh and Karla Drive Road Association (May 13, 2024)
- Kelly Point Private Road (May 13, 2024)
- Jenna Lane Hom (May 13, 2024)
- BV Homeowners Society, Bayview (May 13, 2024)
- Cambrian's Cove Homeowners Association (May 13, 2024)
- Gill Cove Maintenance Homeowners Association (February 28, 2025)


Private Road Area Rate - Petpeswick Drive



Gaetz Brook
Junior High
School Park

6856
Gaetz Brook
Junior High
School Park

PETPESWICK DR

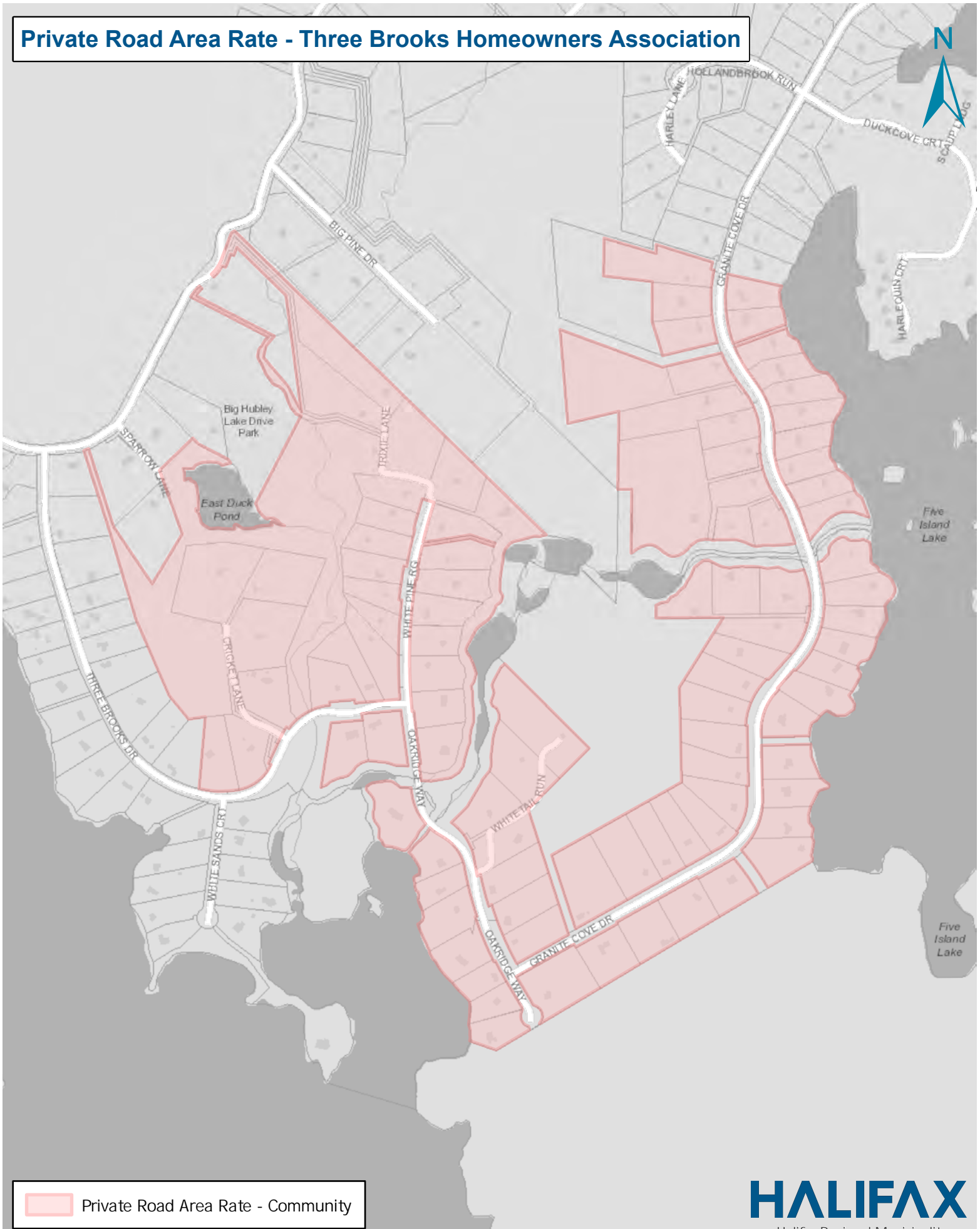
 Private Road Area Rate - Community

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Private Road Area Rate - Three Brooks Homeowners Association



Private Road Area Rate - Community

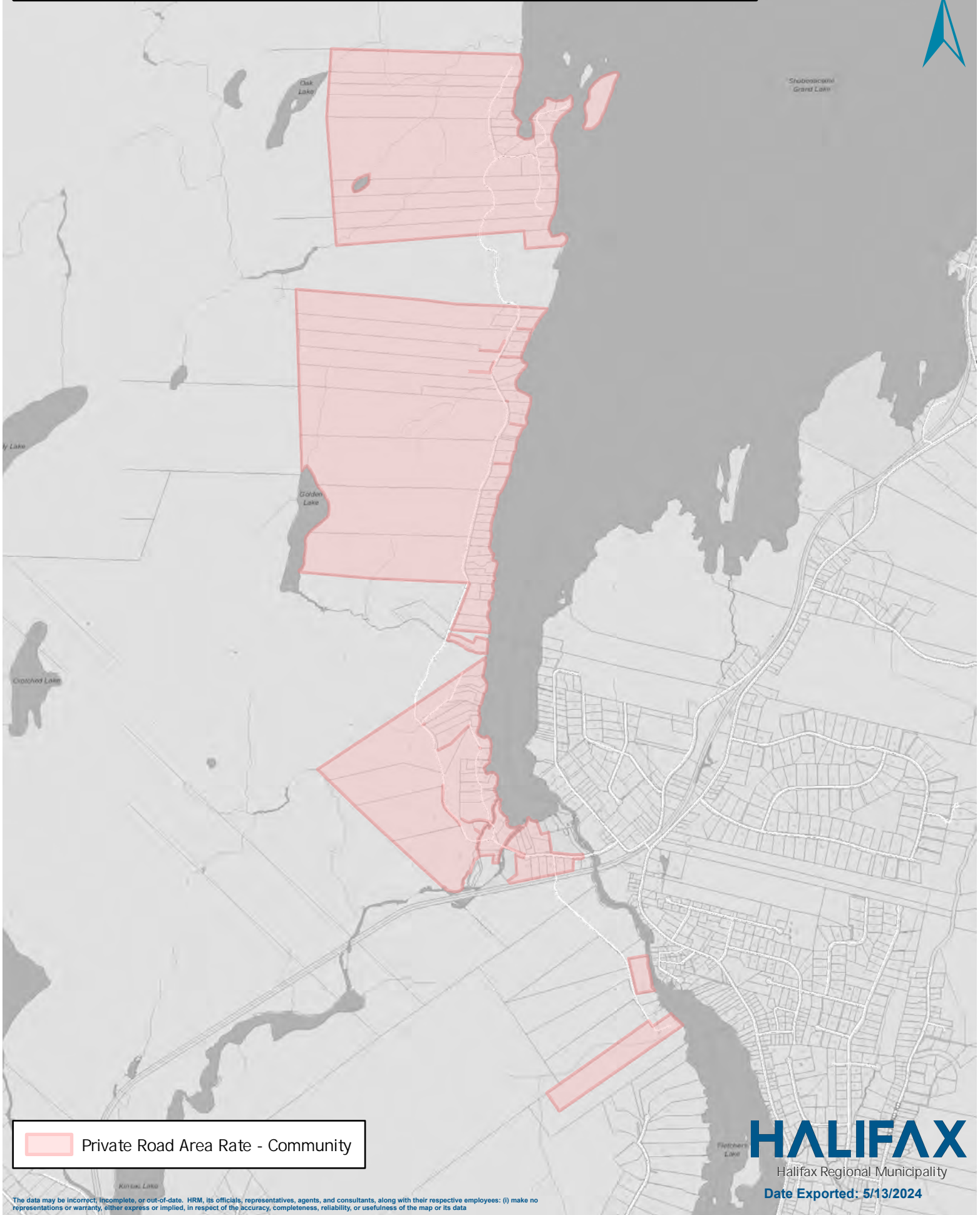
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Private Road Area Rate - Southwest Grand Lake Private Road Fee



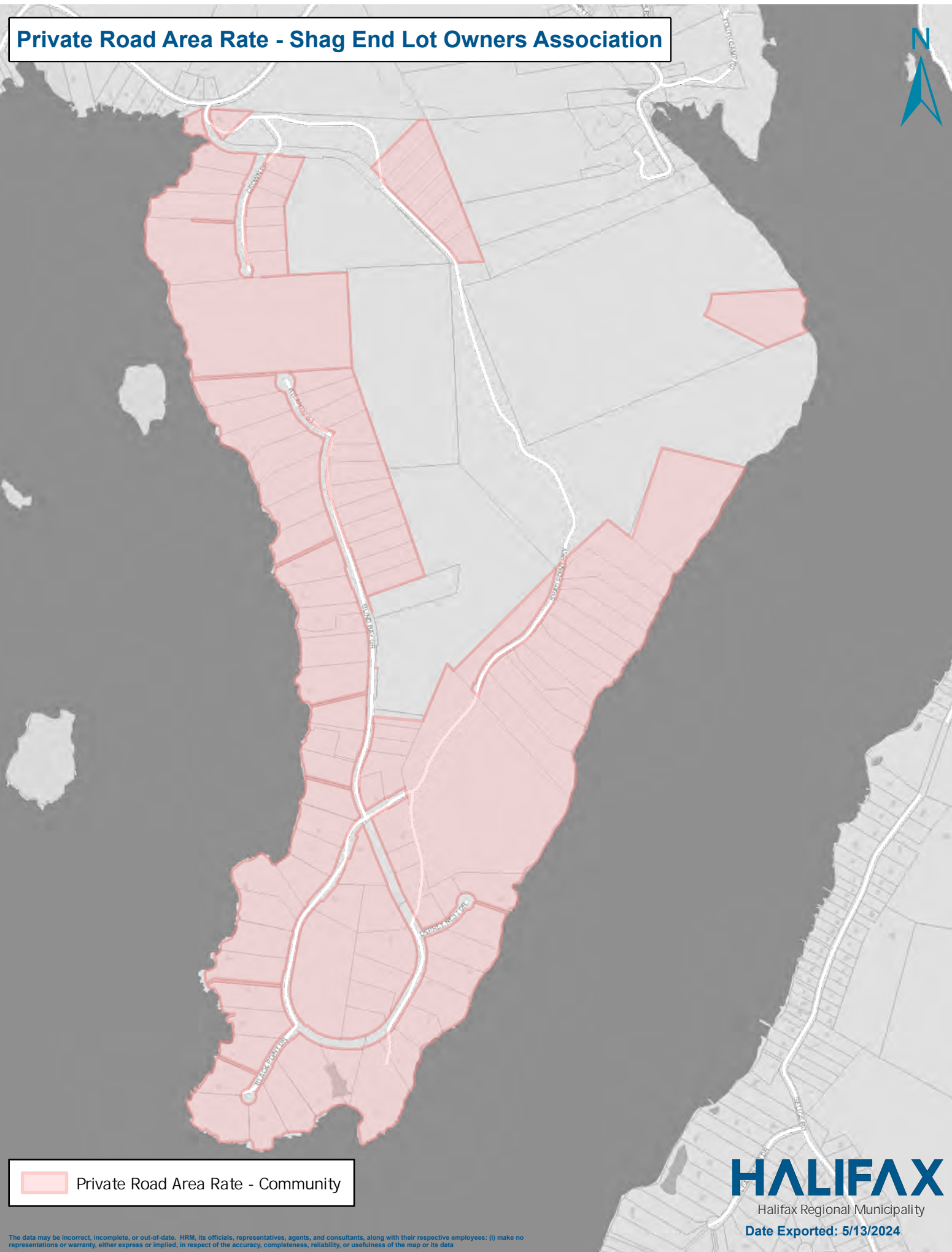
 Private Road Area Rate - Community


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Private Road Area Rate - Shag End Lot Owners Association



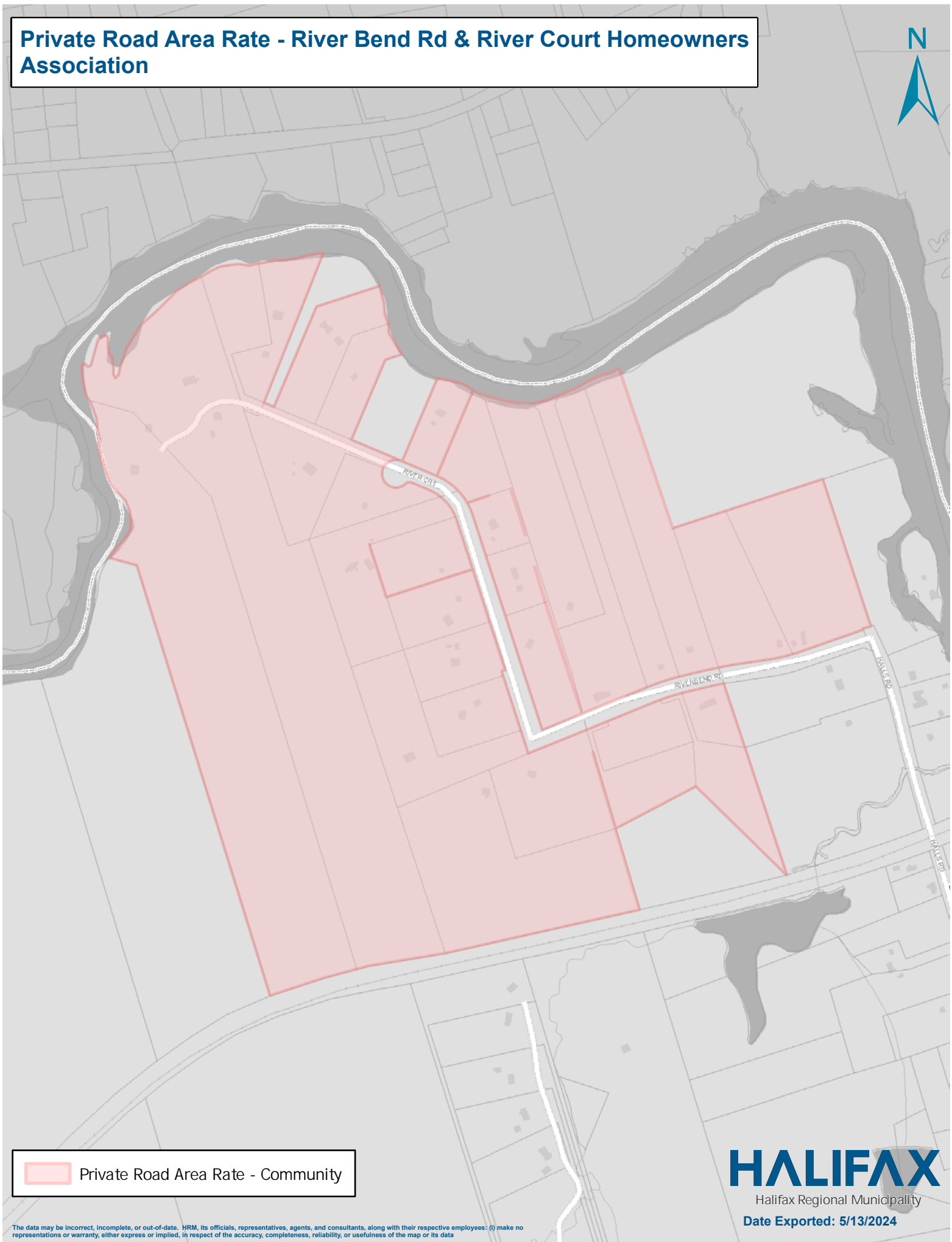
 Private Road Area Rate - Community

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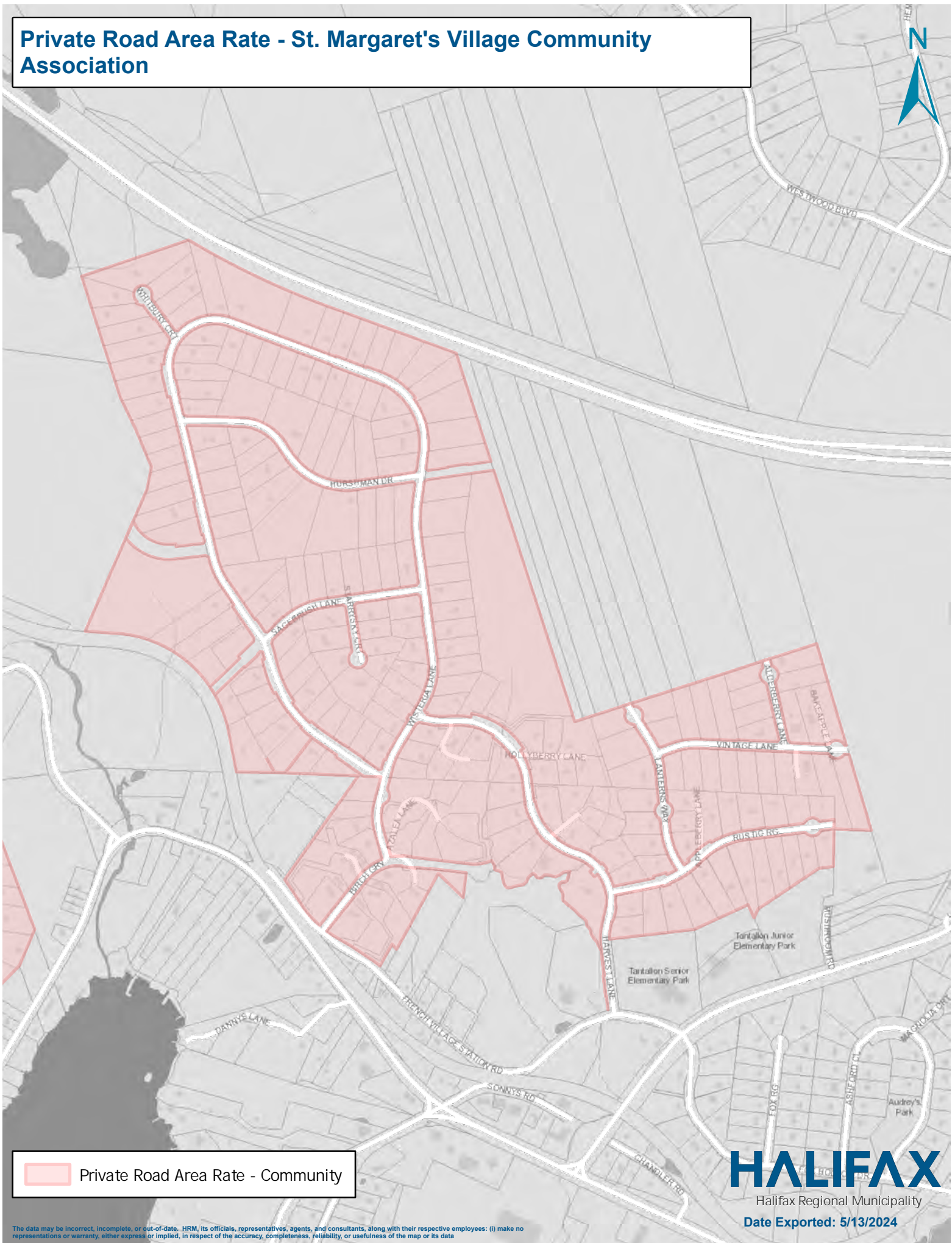
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
Private Road Area Rate - River Bend Rd & River Court Homeowners Association



 Private Road Area Rate - Community

Private Road Area Rate - St. Margaret's Village Community Association



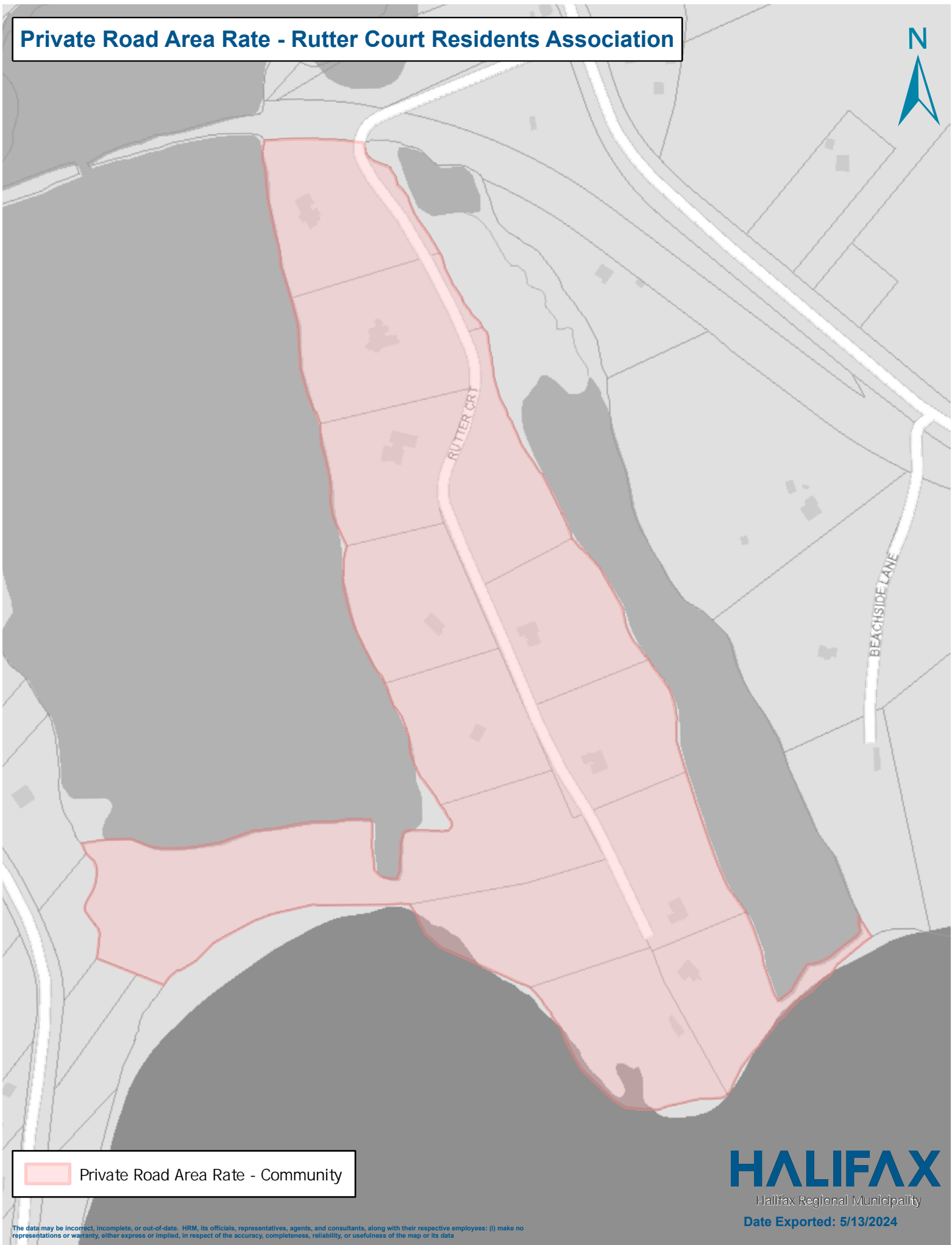
 Private Road Area Rate - Community

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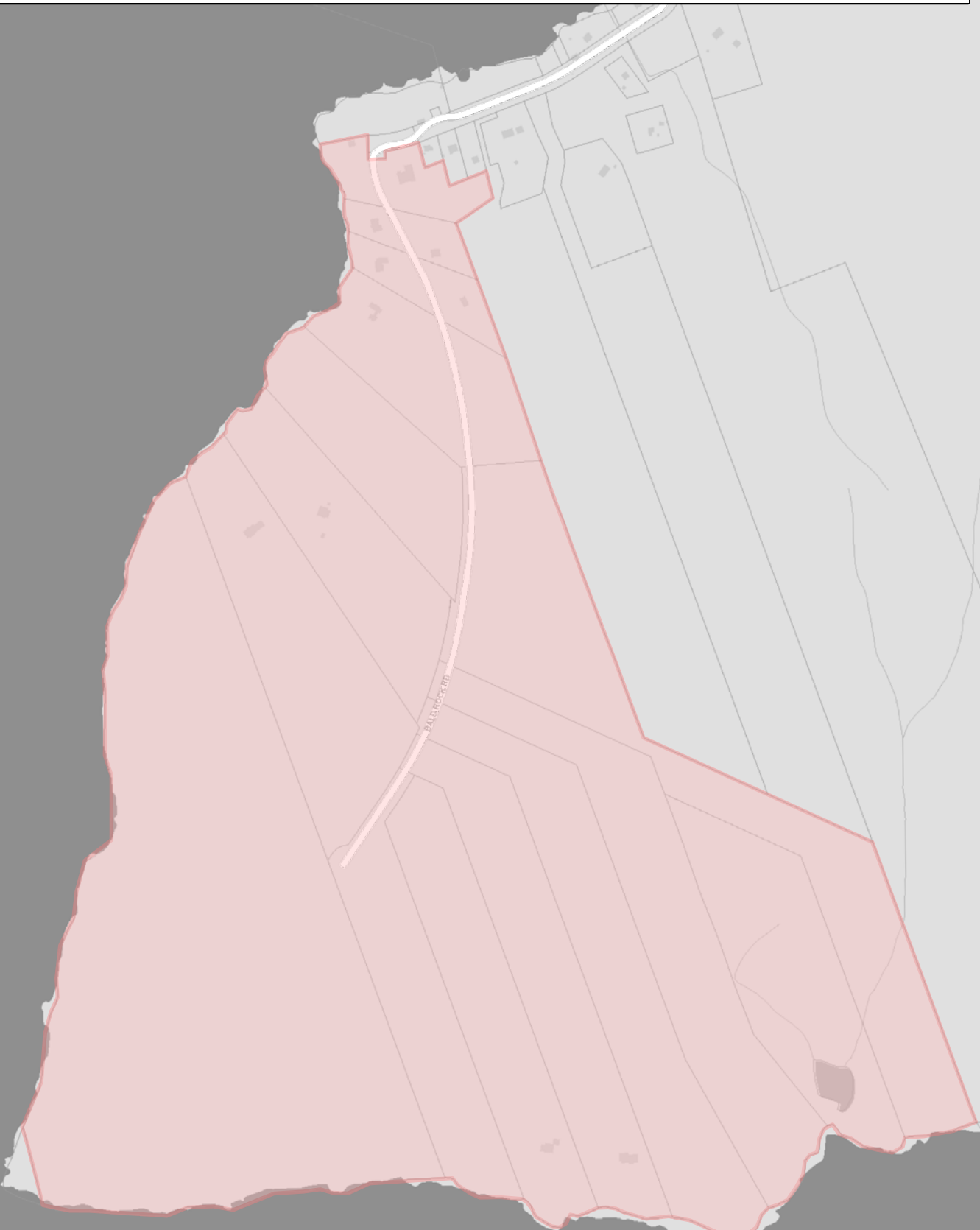
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Private Road Area Rate - Rutter Court Residents Association



Private Road Area Rate - Community

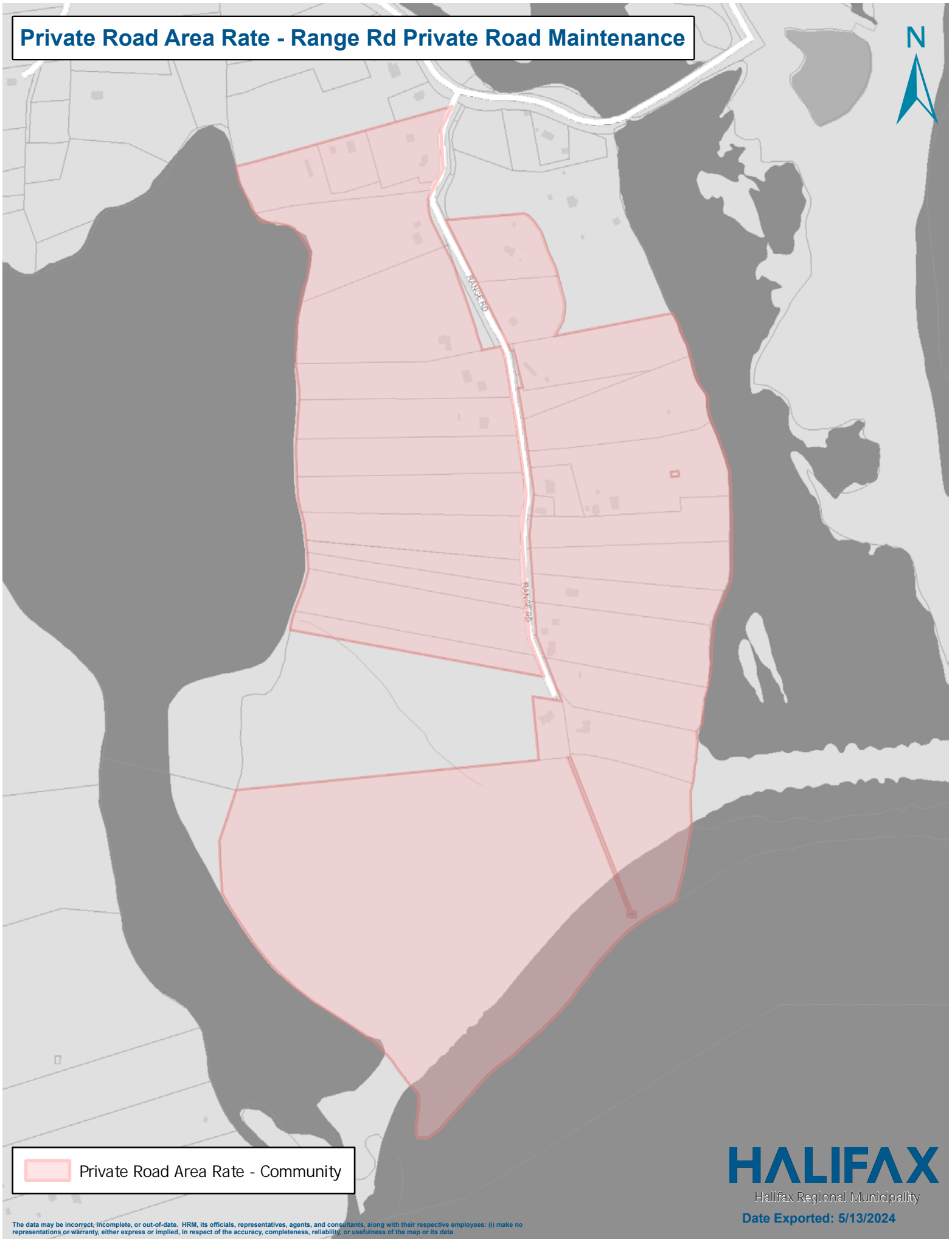
Private Road Area Rate - Sambro Head Lot Owners Association Bald Rock Rd



 Private Road Area Rate - Community

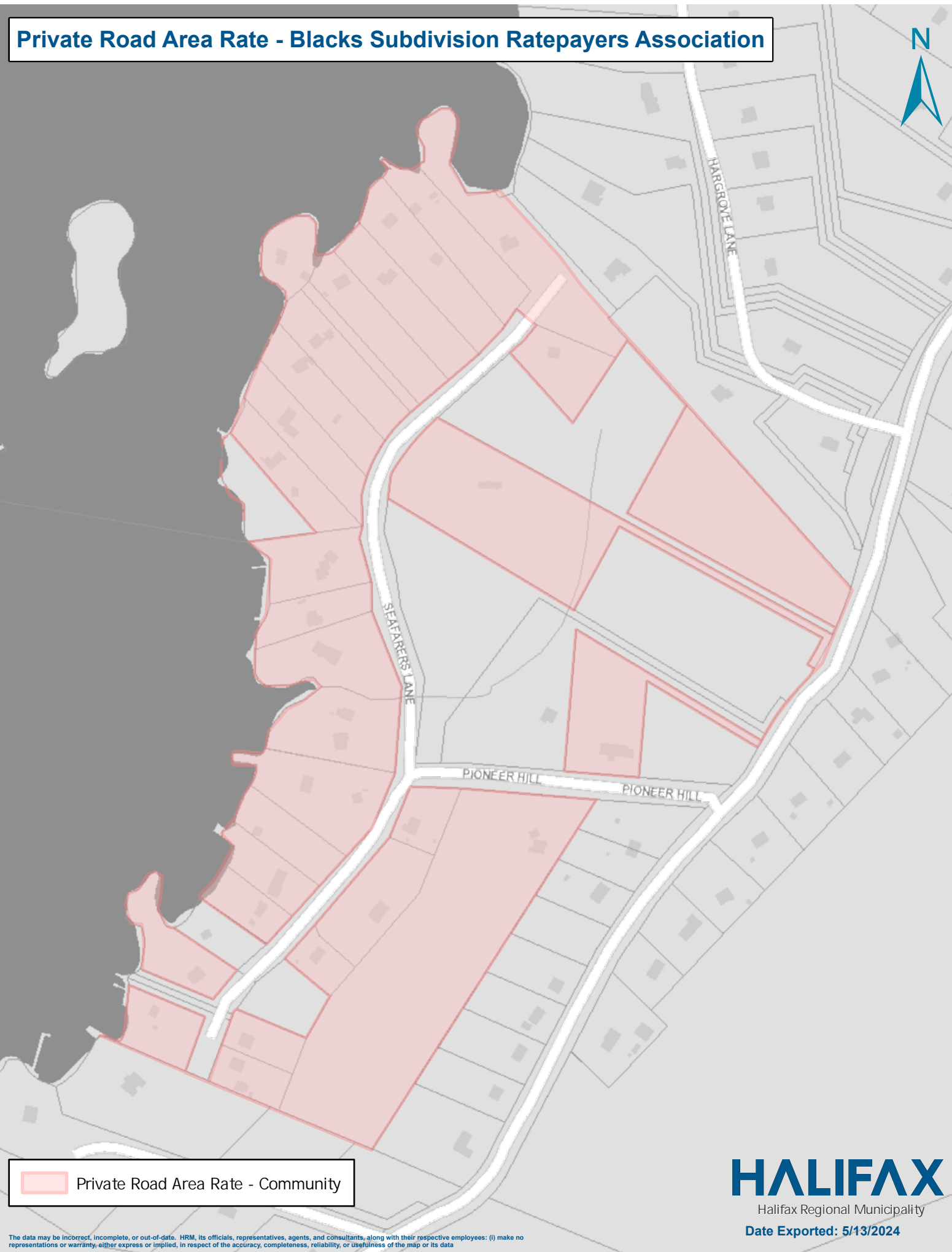
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
Private Road Area Rate - Range Rd Private Road Maintenance



 Private Road Area Rate - Community

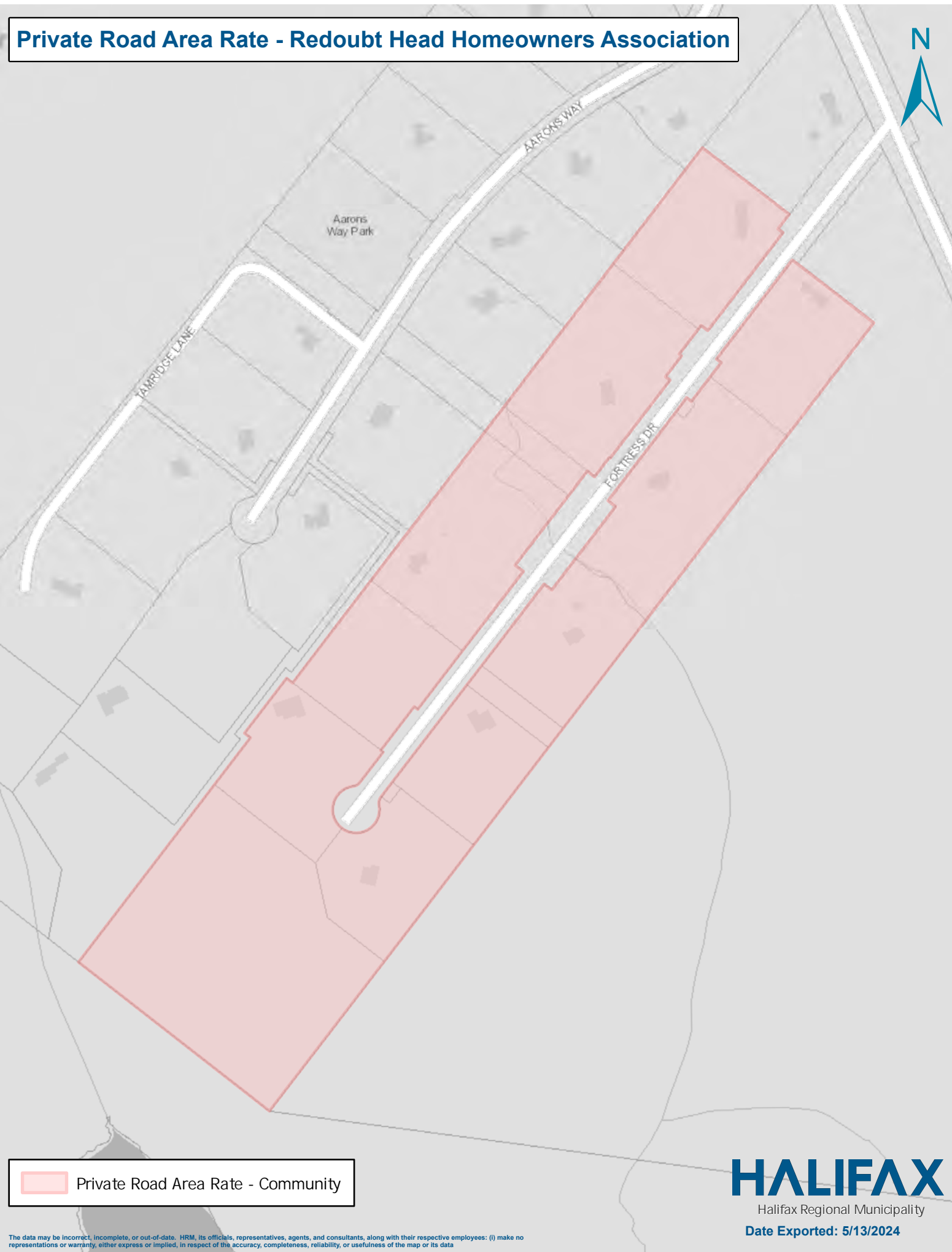
Private Road Area Rate - Blacks Subdivision Ratepayers Association




 Private Road Area Rate - Community

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Private Road Area Rate - Redoubt Head Homeowners Association



 Private Road Area Rate - Community

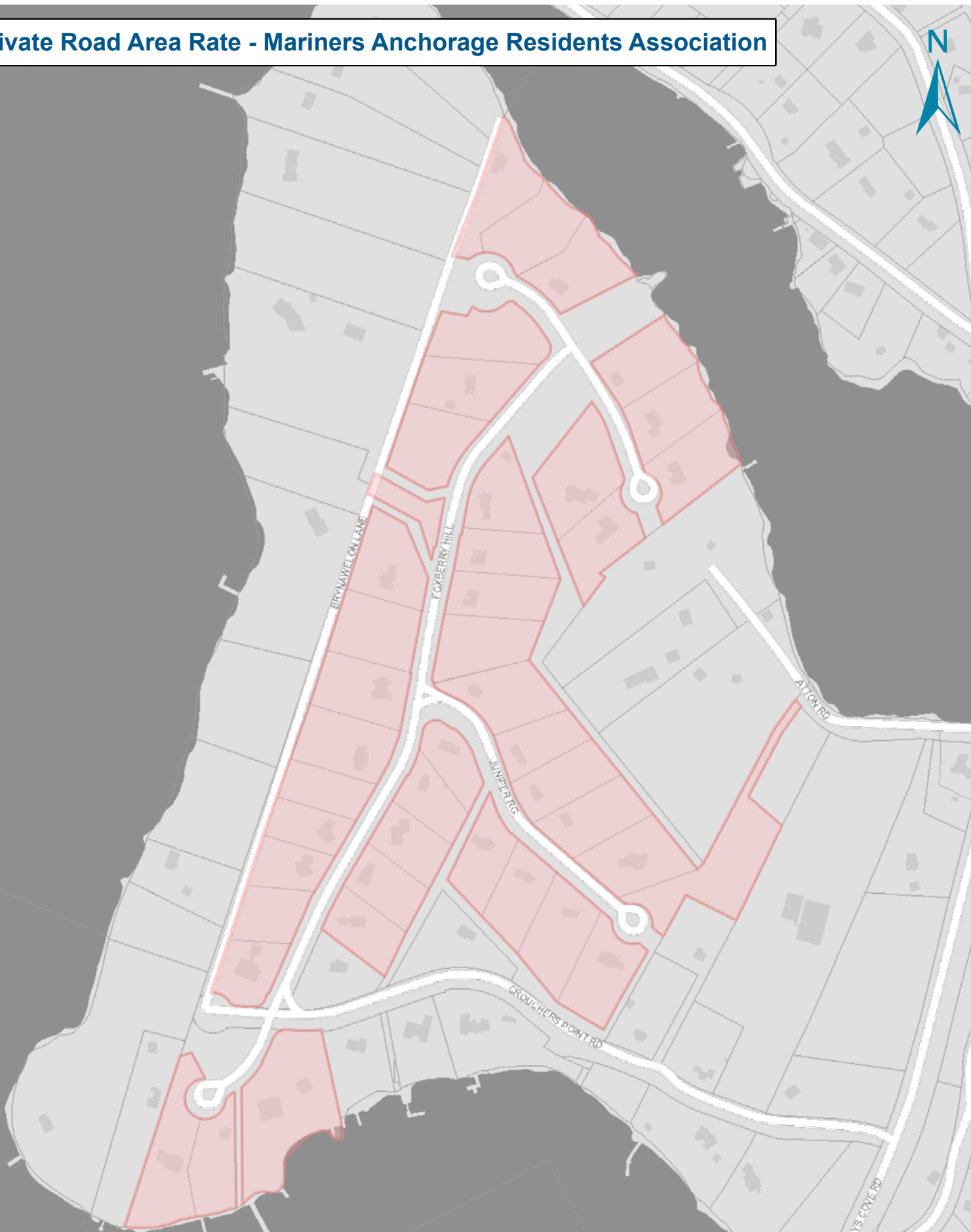
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
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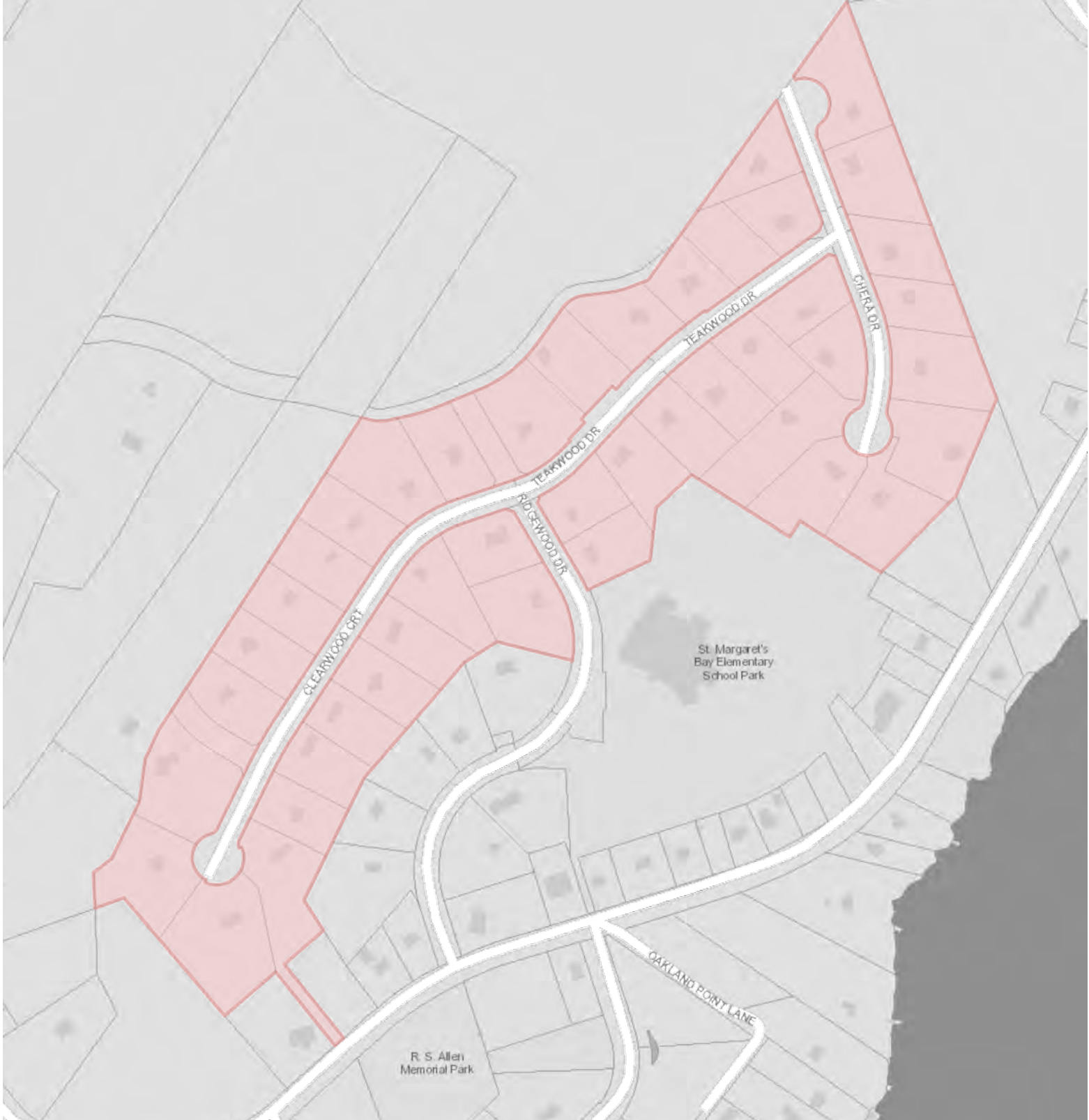
Private Road Area Rate - Mariners Anchorage Residents Association




 Private Road Area Rate - Community

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
Private Road Area Rate - St Margaret's Bay Heights Subdivision



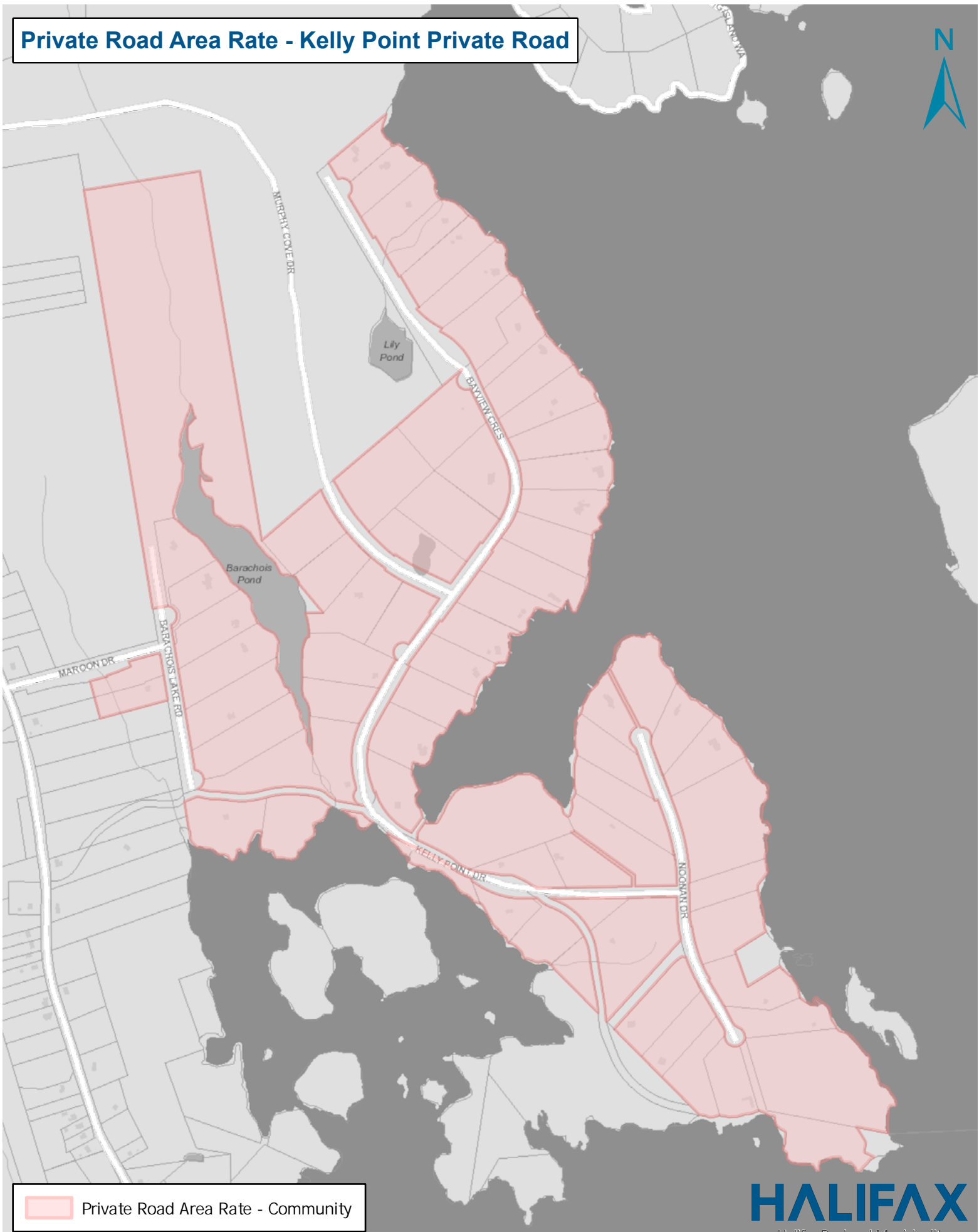
 Private Road Area Rate - Community

Private Road Area Rate - Shiloh and Karla Drive Road Association



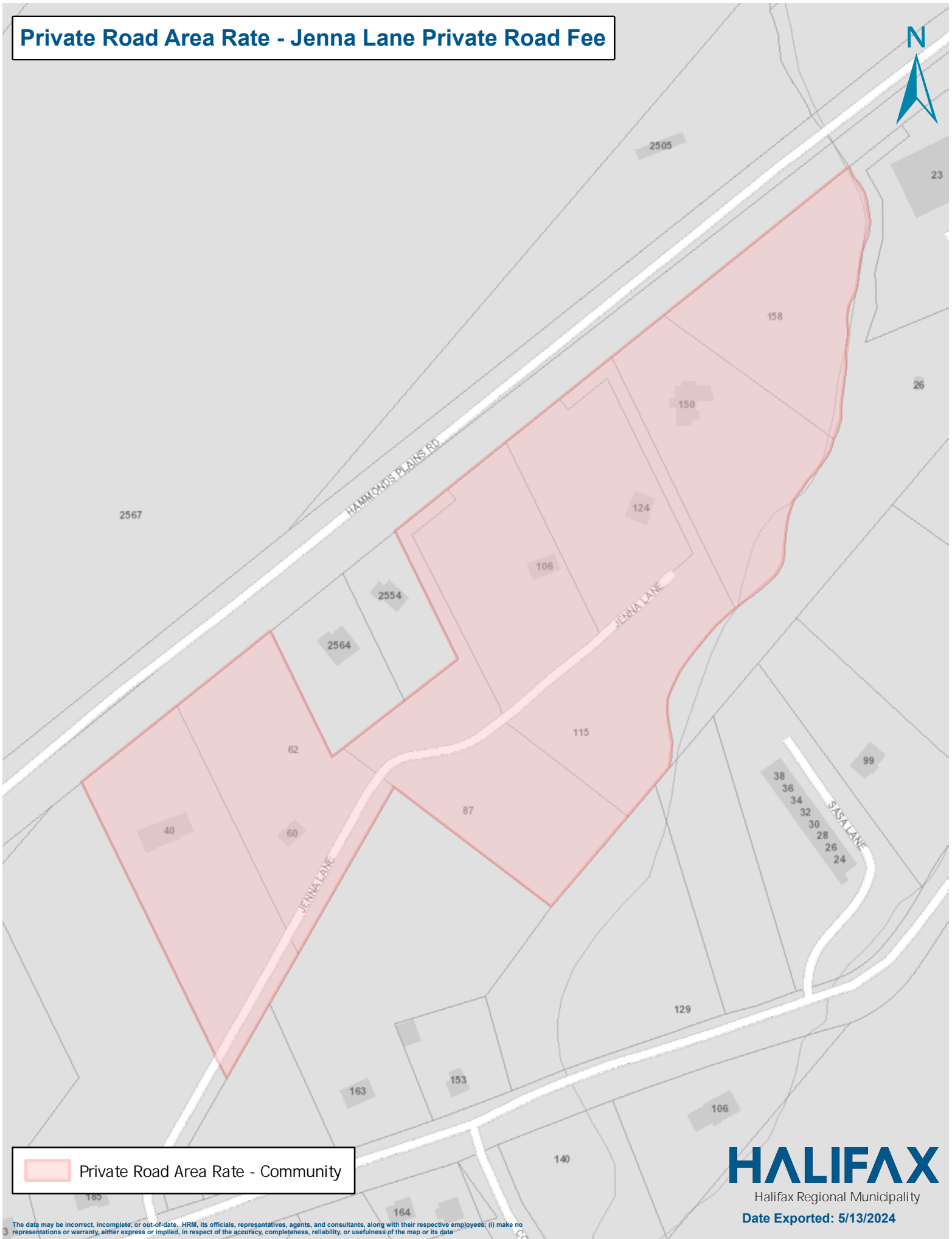
 Private Road Area Rate - Community

Private Road Area Rate - Kelly Point Private Road



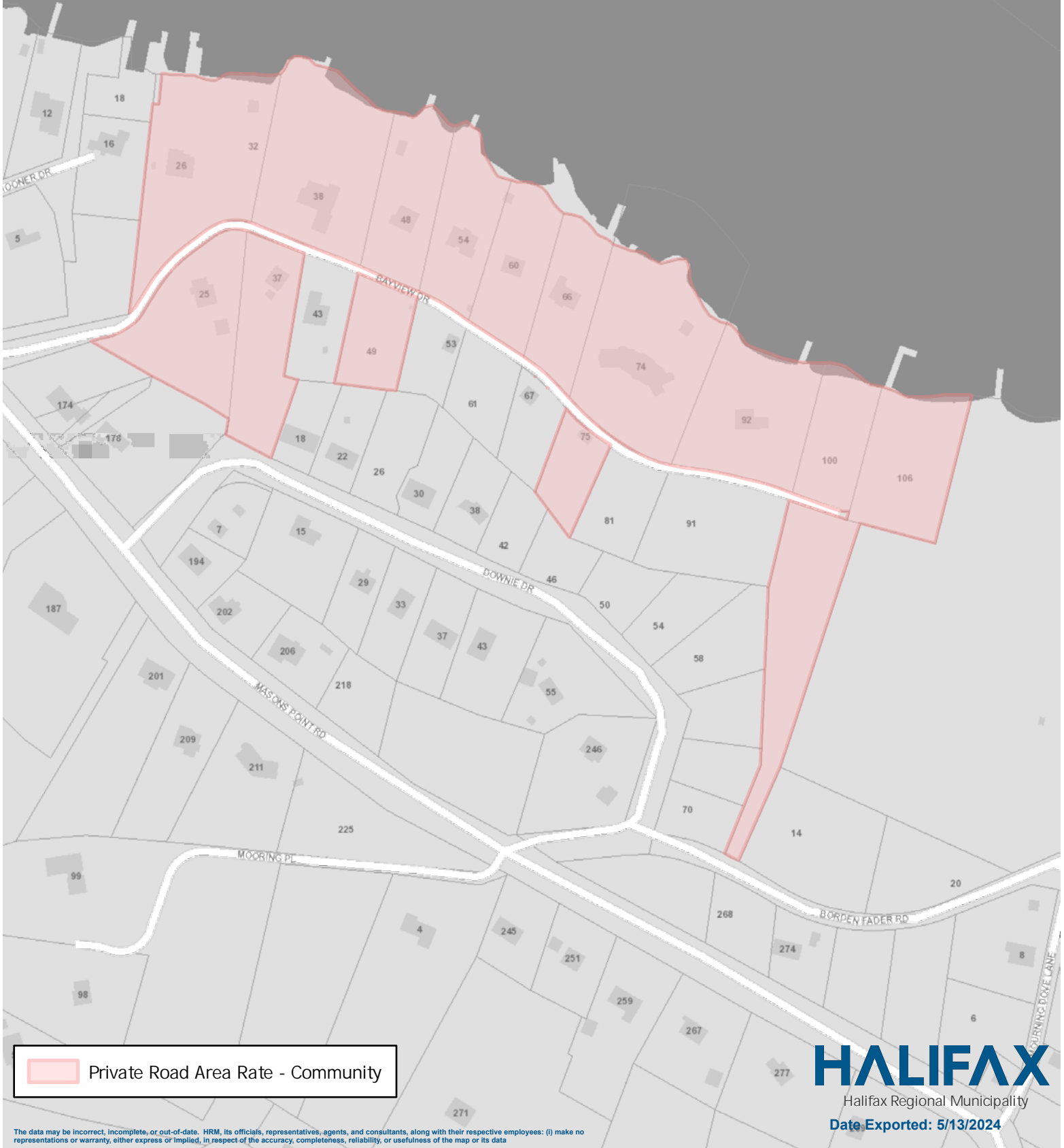
Private Road Area Rate - Community

Private Road Area Rate - Jenna Lane Private Road Fee



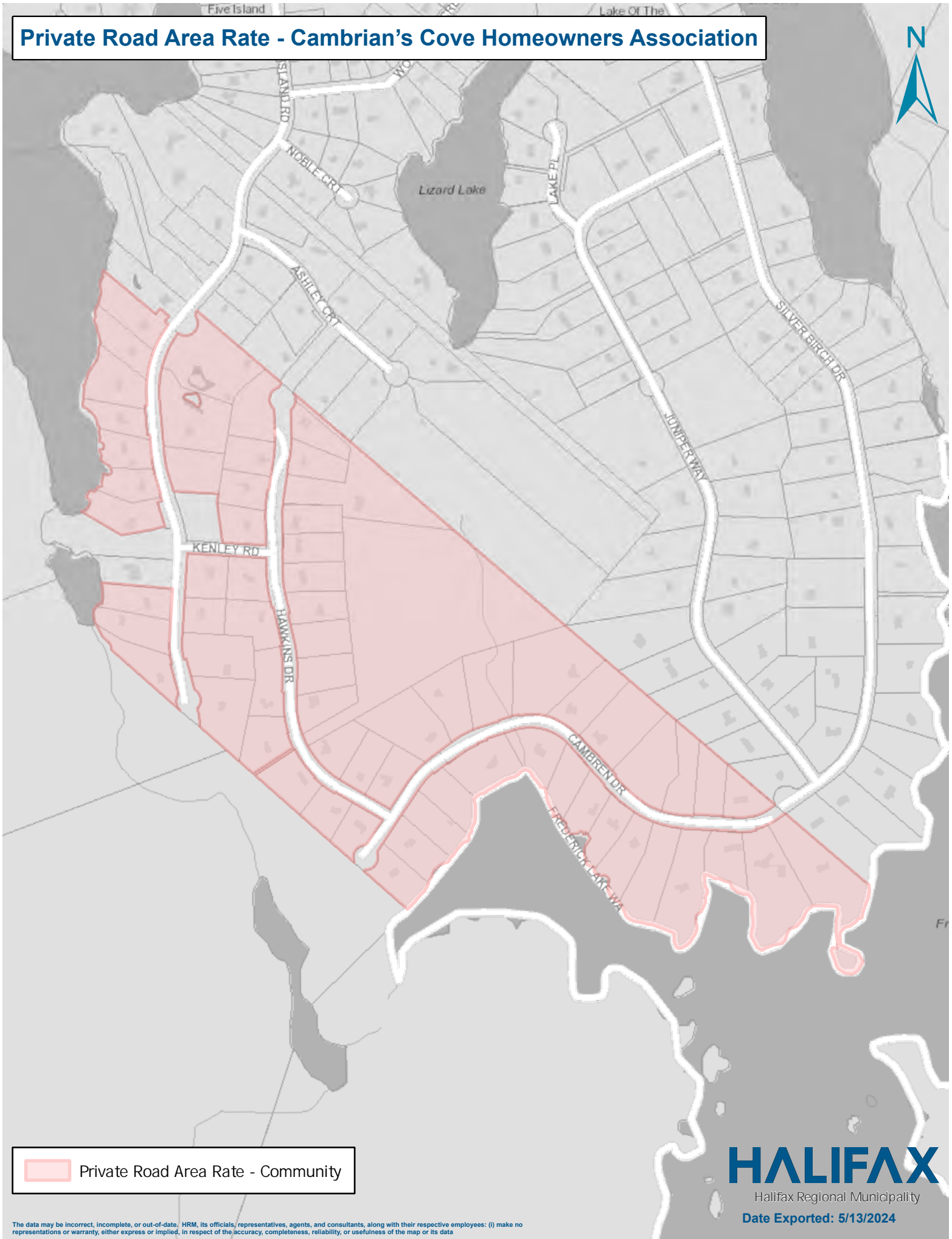
Private Road Area Rate - Community

Private Road Area Rate - Bayview Homeowners Society



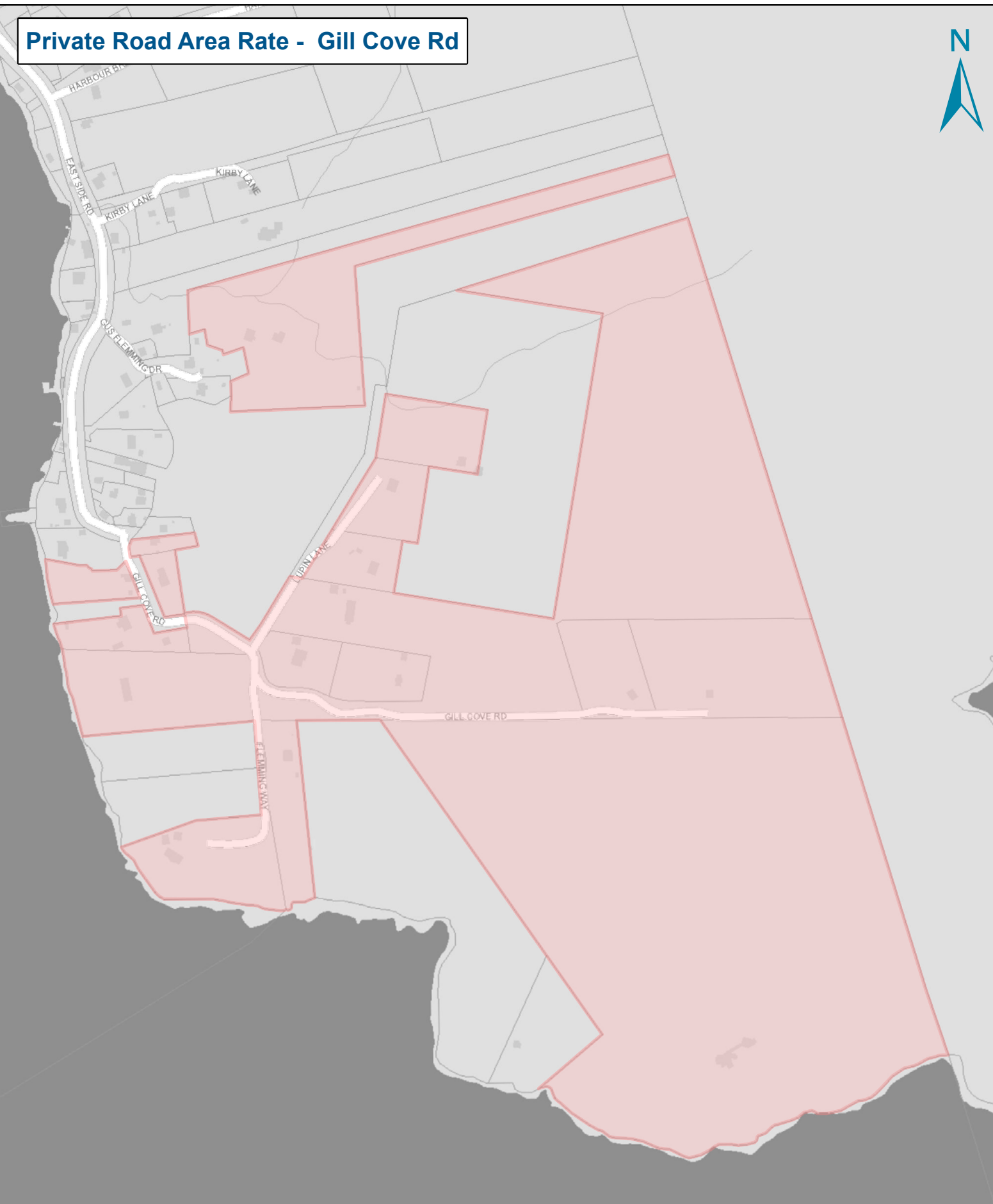
Private Road Area Rate - Community


Private Road Area Rate - Cambrian's Cove Homeowners Association



 Private Road Area Rate - Community

Private Road Area Rate - Gill Cove Rd



 Private Road Area Rate - Community

The data may be incorrect, incomplete, or out-of-date. HRM, its officials, representatives, agents, and consultants, along with their respective employees: (i) make no representations or warranty, either express or implied, in respect of the accuracy, completeness, reliability, or usefulness of the map or its data

	Residential and Resource Rate	Commercial Rate	Budget	
Community Facilities & Services				
Frame Subdivision Homeowners' Association	\$ 45	Flat Rate	N/A	\$ 4,050
Glen Arbour Homeowners Association	\$ 65	Flat Rate	N/A	\$ 21,970
Haliburton Highbury Homeowners	-	0.023	N/A	\$ 68,690
Highland Park Ratepayers Association	-	0.005	N/A	\$ 13,660
Kingswood Ratepayers Association	\$ 50	Flat Rate	N/A	\$ 67,550
Maplewood	\$ -	Flat Rate	N/A	\$ -
Mineville Community Association	\$ 20	Flat Rate	N/A	\$ 11,280
Musquodoboit Harbour & Area Chamber of Commerce & Civic Affairs	-	0.005	N/A	\$ 18,050
Prospect Road and Area Recreation Association	-	0.012	N/A	\$ 140,850
Sackville Heights Community & Cultural Centre	-	0.007	N/A	\$ 278,360
Silversides Residents Association	\$ 100	Flat Rate	N/A	\$ 16,200
St Margaret's Village at Fox Hollow Homeowners Association	\$ 60	Flat Rate	N/A	\$ 6,180
Three Brooks Homeowners Association	\$ 60	Flat Rate	N/A	\$ 9,900
Waverley Community Association	\$ 35	Flat Rate	N/A	\$ 33,110
Westwood Hills Residents Association	\$ 50	Flat Rate	N/A	\$ 35,700
Whitehills	\$ -	Flat Rate	N/A	\$ -

	Residential and Resource Rate	Commercial Rate	Budget	
Private Infrastructure				
Ketch Harbour Area Residents Association	\$ 66.67	Flat Rate	N/A	\$ 13,930
Grand Lake Oakfield Community Centre	-	0.021	N/A	\$ 38,360
LWF Ratepayers Association	-	0.030	N/A	\$ 286,160

	Residential and Resource Rate	Commercial Rate	Budget	
Sidewalks				
Sheet Harbour & Area Streetscape Program	\$5/ \$15/ \$25	Tierd	\$5/ \$15/ \$25	\$ 43,820

	Residential and Resource Rate		Commercial Rate	Budget
Business Improvement Districts				
Downtown Dartmouth Business Commission	-	-	0.36	\$ 427,420
Downtown Halifax Business Commission	-	-	0.13	\$ 1,902,610
Main Street Dartmouth & Area Business Improvement Assoc	-	-	0.20	\$ 165,670
North End Business Association	-	-	0.18	\$ 320,390
Quinpool Road Mainstreet District Association	-	-	0.22	\$ 251,150
Sackville Business Association	-	-	0.17	\$ 284,430
Spring Garden Area Business Association	-	-	0.34	\$ 492,260
Spryfield & District Business Commission	-	-	0.32	\$ 160,400
Porters Lake	-	-	0.10	\$ 12,530

	Residential and Resource Rate		Commercial Rate	Budget
Private Road				
Black's Subdivision Ratepayer's Association	\$ 150	Flat Rate	N/A	\$ 4,500
BV Homeowners Society	\$ 600	Flat Rate	N/A	\$ 7,800
Cambrian's Cove Homeowners' Association	\$ 680	Flat Rate	N/A	\$ 45,560
Gill Cove Road Maintenance Homeowners Association	\$ 250	Flat Rate	N/A	\$ 4,500
Jenna Lane Home Owner's Association	\$ 750	Flat Rate	N/A	\$ 6,000
Kelly Point Lot Owners Association	\$ 900	Flat Rate	N/A	\$ 62,100
Mariner's Anchorage Resident's Association	\$ 300	Flat Rate	N/A	\$ 12,900
Petpeswick Drive Improvement Society	\$ 330	Flat Rate	N/A	\$ 6,270
Range Road Land Owner's Association	\$ 150	Flat Rate	N/A	\$ 3,750
Redoubt Head Homeowner's Association	\$ 500	Flat Rate	N/A	\$ 5,000
River Bend Rd & River Court Homeowner's Association	\$ 500	Flat Rate	N/A	\$ 15,000
Rutter Court Residents Association	\$ 450	Flat Rate	N/A	\$ 5,850
Sambro Head Lot Owner's Association: Bald Rock Rd	\$ 445	Flat Rate	N/A	\$ 6,680
St. Margaret's Bay Heights Subdivision	\$ 340	Flat Rate	N/A	\$ 14,620
St. Margaret's Village Community Association	\$ 450	Flat Rate	N/A	\$ 105,300
Shag End Lot Owner's Association	\$ 900	Flat Rate	N/A	\$ 94,500
Shiloh and Karla Drive Road Association	\$ 700	Flat Rate	N/A	\$ 11,200
South West Grand Lake Property Owner's Association	\$350/ \$450/ \$600/ \$750	Tierd	\$350/ \$450/ \$600/ \$750	\$ 59,250
Three Brooks Homeowner's Association	\$ 750	Flat Rate	N/A	\$ 74,250

**SUMMARY OF BUDGETED EXPENDITURES & REVENUES AREA RATED SERVICES FOR 2025-26
HALIFAX REGIONAL MUNICIPALITY**

	2024-25 Approved Budget	% Change 2024-25 to 2025-26	2025-26 Proposed Budget	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2024-25 Approved Residential Area Rate	2025-26 Proposed Residential Area Rate	Increase or Decrease in Area Rate
Community Facilities & Services										
Frame Subdivision Homeowners' Association	\$ 4,095	-1%	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ 45	\$ 45	No Change*
Glen Arbour Homeowners Association	\$ 21,970	0%	\$ 21,970	\$ 21,970	\$ 21,970	\$ -	\$ -	\$ 65	\$ 65	No Change*
Haliburton Highbury Homeowners	\$ 63,345	8%	\$ 68,690	\$ 68,690	-	\$ -	\$ -	0.023	0.023	No Change*
Highland Park Ratepayers Association	\$ 12,470	10%	\$ 13,660	\$ 13,660	-	\$ 0	\$ -	0.005	0.005	No Change*
Kingswood Ratepayers Association	\$ 67,650	0%	\$ 67,550	\$ 67,550	\$ 67,550	\$ -	\$ -	\$ 50	\$ 50	No Change*
Maplewood	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No Change*
Mineville Community Association	\$ 11,280	0%	\$ 11,280	\$ 11,280	\$ 11,280	\$ -	\$ -	\$ 20	\$ 20	No Change*
Musquodoboit Harbour & Area Chamber of Commerce & Civic Affairs	\$ 15,080	20%	\$ 18,050	\$ 18,050	-	\$ 0	\$ -	0.005	0.005	No Change*
Prospect Road and Area Recreation Association	\$ 122,895	15%	\$ 140,850	\$ 140,850	-	\$ 0	\$ -	0.012	0.012	No Change*
Sackville Heights Community & Cultural Centre	\$ 345,120	-19%	\$ 278,360	\$ 278,360	-	\$ 0	N/A	0.010	0.007	0.003 Decrease Change
Silversides Residents Association	\$ 16,300	-1%	\$ 16,200	\$ 16,200	\$ 16,200	\$ -	\$ -	\$ 100	\$ 100	No Change*
St Margaret's Village at Fox Hollow Homeowners Association	\$ 6,240	-1%	\$ 6,180	\$ 6,180	\$ 6,180	\$ -	\$ -	\$ 60	\$ 60	No Change*
Three Brooks Homeowners Association (Community)	\$ 10,260	-4%	\$ 9,900	\$ 9,900	\$ 9,900	\$ -	\$ -	\$ 60	\$ 60	No Change*
Waverley Community Association	\$ 33,495	-1%	\$ 33,110	\$ 33,110	\$ 33,110	\$ -	\$ -	\$ 35	\$ 35	No Change*
Westwood Hills Residents Association	\$ 35,850	0%	\$ 35,700	\$ 35,700	\$ 35,700	\$ -	\$ -	\$ 50	\$ 50	No Change*
WhiteHills	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No Change*
Private Infrastructure										
Ketch Harbour Area Residents Association	\$ 14,700	-5%	\$ 13,930	\$ 13,930	\$ 13,930	\$ -	\$ -	\$ 67	\$ -	No Change*
Grand Lake Oakfield Community Centre	\$ 32,395	18%	\$ 38,360	\$ 38,360	\$ 37,511	\$ 300	\$ -	0.021	0.021	No Change*
LWF Ratepayers Association	\$ 260,410	10%	\$ 286,160	\$ 286,160	-	\$ 0	\$ -	0.030	0.030	No Change*

SUMMARY OF BUDGETED EXPENDITURES & REVENUES AREA RATED SERVICES FOR 2025-26

HALIFAX REGIONAL MUNICIPALITY

	2024-25 Approved Budget	% Change 2024-25 to 2025-26	2025-26 Proposed Budget	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2024-25 Approved Residential Area Rate	2025-26 Proposed Residential Area Rate	Increase or Decrease in Area Rate
Sidewalks										
Sheet Harbour & Area Streetscape Program	\$ 44,115	-1%	\$ 43,820	\$ 43,820	\$ 42,125	\$ -	\$ 1,530	-	-	-
Sheet Harbour & Area Streetscape Program Tier 1	-	-	-		\$ 20,525	\$ -	\$ 1,300	\$ 25	\$ 25	No Change*
Sheet Harbour & Area Streetscape Program Tier 2	-	-	-		\$ 12,120	\$ -	\$ 150	\$ 15	\$ 15	No Change*
Sheet Harbour & Area Streetscape Program Tier 2	-	-	-		\$ 9,480	\$ -	\$ 80	\$ 5	\$ 5	No Change*

	2024-25 Approved Budget	% Change 2024-25 to 2025-26	2025-26 Proposed Budget	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2024-25 Approved Residential Area Rate	2025-26 Proposed Residential Area Rate	Increase or Decrease in Area Rate
Business Improvement Districts										
Downtown Dartmouth Business Commission	\$ 406,820	5%	\$ 427,420	\$ 427,420	-	-	\$ 427,420	0.36	0.36	No Change*
Downtown Halifax Business Commission	\$ 1,912,970	-1%	\$ 1,902,610	\$ 1,902,610	-	-	\$ 1,902,610	0.13	0.13	No Change*
Main Street Dartmouth & Area Business Improvement Assoc	\$ 159,080	4%	\$ 165,670	\$ 165,670	-	-	\$ 165,670	0.20	0.20	No Change*
North End Business Association	\$ 302,030	1%	\$ 320,390	\$ 320,390	-	-	\$ 320,390	0.18	0.18	No Change*
Quinpool Road Mainstreet District Association	\$ 232,860	7%	\$ 251,150	\$ 251,150	-	-	\$ 251,150	0.22	0.22	Maximum increased by \$5000
Sackville Business Association	\$ 276,740	0%	\$ 284,430	\$ 284,430	-	-	\$ 284,430	0.17	0.17	No Change*
Spring Garden Area Business Association	\$ 450,980	8%	\$ 492,260	\$ 492,260	-	-	\$ 492,260	0.34	0.34	No Change*
Spryfield & District Business Commission	\$ 147,830	8%	\$ 160,400	\$ 160,400	-	-	\$ 160,400	0.32	0.32	No Change*
Porters Lake	\$ 12,040	4%	\$ 12,530	\$ 12,530	-	-	\$ 12,530	0.10	0.10	No Change*

SUMMARY OF BUDGETED EXPENDITURES & REVENUES AREA RATED SERVICES FOR 2025-26

HALIFAX REGIONAL MUNICIPALITY

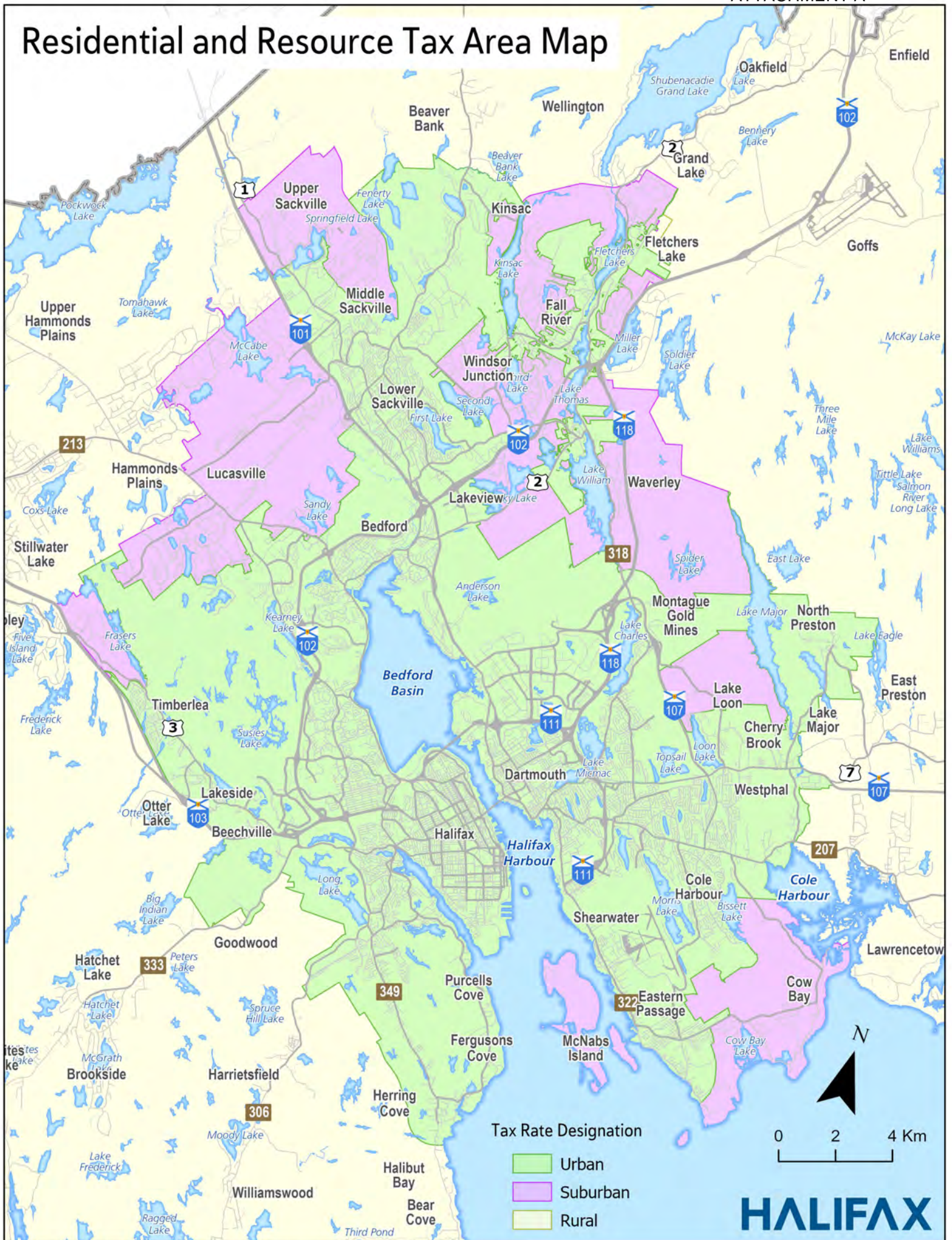
	2024-25 Approved Budget	% Change 2024-25 to 2025-26	2025-26 Proposed Budget	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2024-25 Approved Residential Area Rate	2025-26 Proposed Residential Area Rate	Increase or Decrease in Area Rate
Private Road										
Black's Subdivision Ratepayer's Association	\$ 4,575	-2%	\$ 4,500	\$ 4,500	\$ 4,500	-	-	-	-	-
Black's Subdivision Ratepayer's Association	-	-	-	-	\$ 4,050	-	-	\$ 150	\$ 150	No Change*
Black's Subdivision Ratepayer's Association 75	-	-	-	-	\$ 450	-	-	\$ 75	\$ 150	\$ 75
BV Homeowners Society	\$ 7,800	0%	\$ 7,800	\$ 7,800	\$ 7,800	-	-	\$ 600	\$ 600	No Change*
Cambrian's Cove Homeowners' Association	\$ 45,560	0%	\$ 45,560	\$ 45,560	\$ 45,560	-	-	\$ 680	\$ 680	No Change*
Gill Cove Road Maintenance Homeowners Association	\$ 5,750	-22%	\$ 4,500	\$ 4,500	\$ 4,500	-	-	\$ 250	\$ 250	No Change*
Jenna Lane Home Owner's Association	\$ 5,000	20%	\$ 6,000	\$ 6,000	\$ 6,000	-	-	\$ 625	\$ 750	\$ 125
Kelly Point Lot Owners Association	\$ 63,000	-1%	\$ 62,100	\$ 62,100	\$ 62,100	-	-	\$ 900	\$ 900	No Change*
Mariner's Anchorage Resident's Association	\$ 12,900	0%	\$ 12,900	\$ 12,900	\$ 12,900	-	-	\$ 300	\$ 300	No Change*
Petpeswick Drive Improvement Society	\$ 5,400	16%	\$ 6,270	\$ 6,270	\$ 6,270	-	-	\$ 300	\$ 330	\$ 30
Range Road Land Owner's Association	\$ 3,750	0%	\$ 3,750	\$ 3,750	\$ 3,750	-	-	\$ 150	\$ 150	No Change*
Redoubt Head Homeowner's Association	\$ 6,500	-23%	\$ 5,000	\$ 5,000	\$ 5,000	-	-	\$ 500	\$ 500	No Change*
River Bend Rd & River Court Homeowner's Association	\$ 8,400	79%	\$ 15,000	\$ 15,000	\$ 15,000	-	-	\$ 350	\$ 500	\$ 150
Rutter Court Residents Association	\$ 5,850	0%	\$ 5,850	\$ 5,850	\$ 5,850	-	-	\$ 450	\$ 450	No Change*
Sambro Head Lot Owner's Association: Bald Rock Rd	\$ 5,780	16%	\$ 6,680	\$ 6,680	\$ 6,680	-	-	\$ 385	\$ 445	\$ 60
St. Margaret's Bay Heights Subdivision	\$ 14,620	0%	\$ 14,620	\$ 14,620	\$ 14,620	-	-	\$ 340	\$ 340	No Change*
St. Margaret's Village Community Association	\$ 105,300	0%	\$ 105,300	\$ 105,300	\$ 105,300	-	-	\$ 450	\$ 450	No Change*
Shag End Lot Owner's Association	\$ 94,500	0%	\$ 94,500	\$ 94,500	\$ 94,500	-	-	\$ 900	\$ 900	No Change*
Shiloh and Karla Drive Road Association	\$ 11,200	0%	\$ 11,200	\$ 11,200	\$ 11,200	-	-	\$ 700	\$ 700	No Change*

SUMMARY OF BUDGETED EXPENDITURES & REVENUES AREA RATED SERVICES FOR 2023-24

HALIFAX REGIONAL MUNICIPALITY

	2024-25 Approved Budget	% Change 2024-25 to 2025-26	2025-26 Proposed Budget	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2024-25 Approved Residential Area Rate	2025-26 Proposed Residential Area Rate	Increase or Decrease in Area Rate
<i>Private Road continued</i>										
South West Grand Lake Property Owner's Association	\$ 94,200	-37%	\$ 59,250	\$ 59,250	\$ 54,950	\$ 3,700	\$ 600	-	-	-
South West Grand Lake Property Owner's Association Tier 1	-	-	-		\$ 3,500	\$ 2,800	-	\$ 650	\$ 350	\$ (300)
South West Grand Lake Property Owner's Association Tier 2	-	-	-		\$ 11,700	\$ 900	-	\$ 750	\$ 450	\$ (300)
South West Grand Lake Property Owner's Association Tier 3	-	-	-		\$ 30,000		\$ 600	\$ 900	\$ 600	\$ (300)
South West Grand Lake Property Owner's Association Tier 4	-	-	-		\$ 9,750	\$ -	-	\$ 1,050	\$ 750	\$ (300)
Three Brooks Homeowner's Association	\$ 61,360	21%	\$ 74,250	\$ 74,250	\$ 74,250	\$ -	-	\$ 590	\$ 750	\$ 160

Residential and Resource Tax Area Map



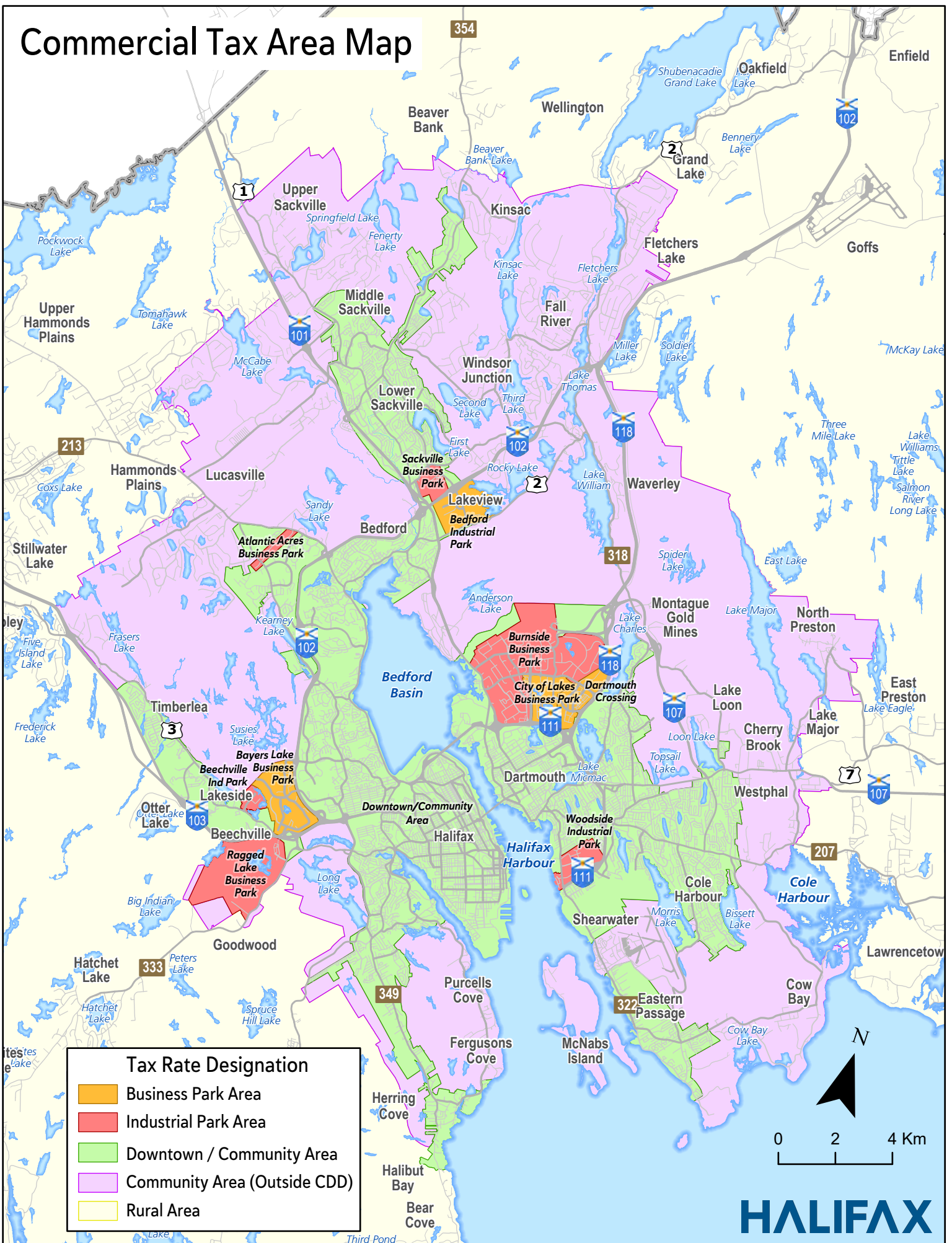
Tax Rate Designation

- Urban
- Suburban
- Rural

0 2 4 Km

HALIFAX

Commercial Tax Area Map



Tax Rate Designation

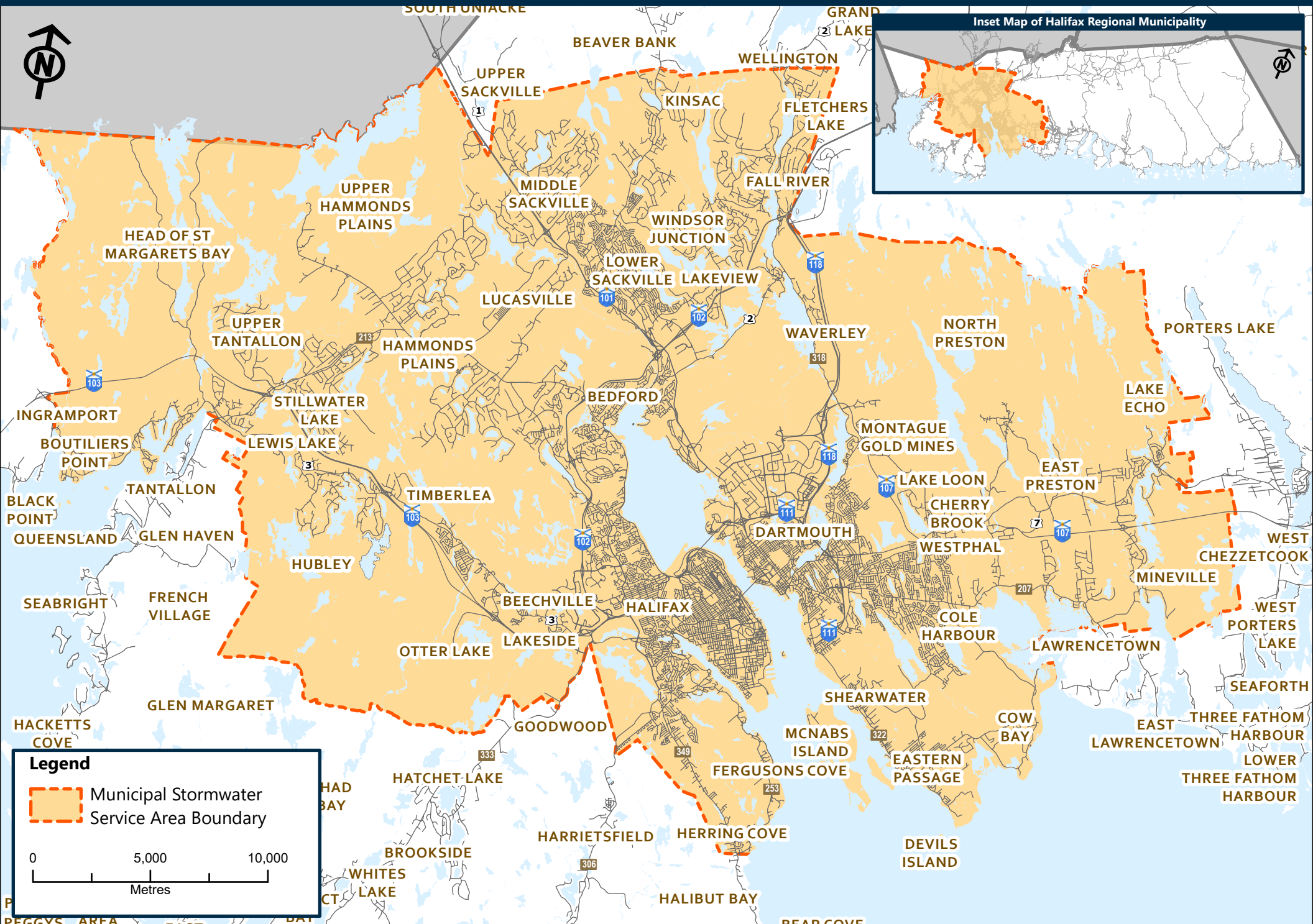
- Business Park Area
- Industrial Park Area
- Downtown / Community Area
- Community Area (Outside CDD)
- Rural Area



HALIFAX

The Halifax Regional Municipality does not guarantee the accuracy or completeness of the data shown on this map.

Municipal Stormwater Service Area Boundary Map



Halifax Water will become responsible for stormwater services in these areas effective June 1, 2022. For more information visit halifaxwater.ca/stormwater-expansion or call 902.420.9287



Statement of Reserve Withdrawals

Reserve	Withdrawals 2025/26	Amount	Total
Q416 Risk and Resilience Reserve	Operating	-	-
Q421 General Contingency Reserve	Operating	1,000,000	
	Capital	530,000	1,530,000
Q506 Landfill Closure & Post Closure Reserve	Operating - Mengoni Environmental Monitoring	31,500	
	Capital	-	31,500
Q511 Municipal Election Reserve	Operating - Legal	-	-
Q521 Convention Centre Reserve	Operating - Convention Centre Operating Costs	7,630,000	7,630,000
Q526 Capital Fund Reserve	Operating - Legal Cost Real Estate	8,000	
	Capital	800,000	808,000
Q536 Library Recapitalization Reserve	Capital	400,000	
	Operating	10,000,000	10,400,000
Q546 Multi-District Facilities Reserve	Capital	1,225,000	1,225,000
Q556 Solid Waste Facilities Reserve	Operating	-	
	Capital	3,785,000	3,785,000
Q566 Master Plan Reserve	Operating	352,100	
	Capital	-	352,100
Q611 Parkland Development Reserve	Capital	-	-
Q626 Gas Tax Reserve	Capital	32,000,000	32,000,000
Q616 Business/Industrial Park Expansion	Capital	11,000,000	11,000,000
Q621 Community and Events Reserve	Operating - Culture and Community Events	90,000	
	Operating - Program Grant Costs	310,000	
	Operating - MLSER	1,695,000	
	Capital	-	2,095,000
Q666 Strategic Initiative Capital	Operating - 2022A1 SI Debt	1,117,900	
	Capital	500,000	1,617,900
Q667 Strategic Initiative Operating	Operating	-	-
	Capital	135,000	135,000
Q640 Density Bonus Reserve	Operating	500,000	500,000
Total Withdrawals			73,109,500

ATTACHMENT C AMENDED
2025/26 Capital Multi-Year Projects

Project #	Project Name	Total Previous Yrs' Gross Budget	2024/25 Capital Budget	2025/26 Capital Budget	2026/27 Capital Budget	2027/28 Capital Budget	2028/29 Capital Budget	2029/30 - 2034/35 Capital Budget	Grand Total
Discrete Projects									
CT000007	Cogswell Interchange Redevelopment	71,040,000	43,170,500	20,450,000	3,500,000	-	-	-	\$ 138,160,500
CT190003	Dartmouth Infra Renewal-Sullivan Daylighting	884,285	2,873,000	1,750,000	3,100,000	-	-	-	\$ 8,607,285
CI250004	Fuel Management Software Replacement	-	-	500,000	2,500,000	930,000	-	-	\$ 3,930,000
CZ230400	HalifACT - Shore Rd Resilience Improvements	850,000	435,000	4,825,000	60,000	60,000	60,000	120,000	\$ 6,410,000
CB190003	HPL - Halifax North Memorial Library Reno	5,325,000	-	-	10,000,000	15,000,000	6,500,000	-	\$ 36,825,000
CB200014	HRFE - Headquarters and Station 1	16,391,085	12,000,000	5,000,000	7,100,000	-	-	-	\$ 40,491,085
CB210018	HRFE - Sheet Harbour Fire Station	900,000	-	9,000,000	2,500,000	-	-	-	\$ 12,400,000
CR000007	HT - Wrights Cove Terminal	244,485	350,000	3,725,000	920,000	-	-	-	\$ 5,239,485
CV210013	Mill Cove Ferry Service (Construction)	7,900,000	11,000,000	-	40,000,000	50,000,000	60,000,000	100,000,000	\$ 268,900,000
CB220004	Mumford Terminal Interim Accessibility Expansion	100,000	100,000	50,000	2,000,000	600,000	-	-	\$ 200,000
CB210021	PR - BLT Recreation Centre Recap	4,500,000	9,500,000	8,000,000	1,210,000	-	-	-	\$ 23,210,000
CB190013	PR - Halifax Forum Redevelopment	2,900,000	-	-	4,200,000	7,200,000	31,000,000	65,100,000	\$ 110,400,000
CB000080	PR - Sheet Harbour Recreation Centre (ESLC)	1,685,000	-	500,000	10,100,000	7,800,000	-	-	\$ 20,085,000
CB240003	PR - St. Mary's Boat Club	-	500,000	-	350,000	400,000	7,000,000	9,000,000	\$ 17,250,000
CT200002	Strategic Mobility Corridor: Bayers Road	8,305,043	-	-	13,000,000	3,170,000	-	-	\$ 24,475,043
CT190008	Strategic Mobility Corridor: Bedford Highway	250,000	-	750,000	800,000	200,000	200,000	72,000,000	\$ 74,200,000
CT190005	Strategic Mobility Corridor: Herring Cove Road	-	-	750,000	200,000	200,000	3,500,000	41,800,000	\$ 46,450,000
CT200006	Strategic Mobility Corridor: Robie Street/Young Street	2,274,736	-	1,400,000	1,600,000	800,000	22,200,000	55,900,000	\$ 84,174,736
CT190010	Windsor Street Exchange	6,865,000	-	22,100,000	43,900,000	45,000,000	32,135,000	-	\$ 150,000,000
Subtotal Discrete Projects		130,414,634	79,928,500	78,800,000	147,040,000	131,360,000	162,595,000	343,920,000	\$ 1,071,408,134
Ongoing Programs									
CM200001	Access-A-Bus Replacement	-	1,980,000	1,180,000	2,250,000	2,570,000	-	-	\$ 7,980,000
CR200001	Active Transportation	-	12,011,048	3,000,000	8,600,000	8,500,000	-	-	\$ 32,111,048
Transit24	Articulated Conventional Bus Replacement	-	-	-	18,820,000	24,200,000	-	-	\$ 43,020,000
CR200003	Bridges	-	2,900,000	2,900,000	5,045,000	5,700,000	-	-	\$ 16,545,000
CQ220002	Burnside & City of Lakes Industrial Park	-	5,000,000	11,000,000	24,000,000	22,000,000	-	-	\$ 62,000,000
CB190011	Corporate Accommodations	-	2,000,000	2,700,000	2,300,000	2,800,000	-	-	\$ 9,800,000
CB250002	Ferry Terminal Upgrades	-	-	500,000	1,000,000	-	-	-	\$ 1,500,000
CV240003	Fire Fleet Expansion	-	3,900,000	1,250,000	1,500,000	3,300,000	-	-	\$ 9,950,000
CV240004	Fire Fleet Replacement	-	10,509,645	-	7,500,000	28,150,000	-	-	\$ 46,159,645
CZ230600	HalifACT - Critical Infrastructure	-	7,600,000	350,000	6,000,000	8,000,000	-	-	\$ 21,950,000
CZ230300	HalifACT - Fleet Electrification	-	1,850,000	-	6,500,000	5,500,000	-	-	\$ 13,850,000
CZ230100	HalifACT - Municipal Building Retrofits	-	6,000,000	5,000,000	12,000,000	20,000,000	-	-	\$ 43,000,000
CZ230200	HalifACT - Public Charging Infrastructure	-	2,200,000	-	-	500,000	-	-	\$ 2,700,000
CB000088	HRFE - Facility Recap	-	1,000,000	1,500,000	1,500,000	2,500,000	-	-	\$ 6,500,000
CV240002	Municipal Fleet Replacement	-	6,861,000	12,630,000	8,700,000	4,000,000	-	-	\$ 32,191,000
CR200004	Other Road Related Works	-	1,000,000	1,475,000	2,500,000	3,000,000	-	-	\$ 7,975,000
CB190007	PFE - Alderney Gate Recapitalization	-	500,000	925,000	2,000,000	600,000	-	-	\$ 4,025,000
CB190009	PFE - Environmental Remed./Bldg. Demo	-	200,000	-	250,000	-	-	-	\$ 450,000
CV240006	Police Fleet Replacement	-	4,890,000	4,755,000	2,020,000	1,870,000	-	-	\$ 13,535,000
CB200008	PR - Scotiabank Centre	-	5,500,000	5,250,000	600,000	400,000	-	-	\$ 11,750,000
CR200007	Regional Centre AAA Bikeways	-	3,552,620	5,420,000	15,650,000	19,200,000	-	-	\$ 43,822,620
CR200002	Sidewalk Renewals	-	2,000,000	1,045,000	2,500,000	3,000,000	-	-	\$ 8,545,000
CR200006	Street Recapitalization	-	60,909,626	52,355,000	58,500,000	67,200,000	-	-	\$ 238,964,626
Subtotal Ongoing Programs			142,363,939	113,235,000	189,735,000	232,990,000			\$ 678,323,939
Grand Total 2025/26 Multi-Year Projects		\$ 130,414,634	\$ 222,292,439	\$ 192,035,000	\$ 336,775,000	\$ 364,350,000	\$ 162,595,000	\$ 343,920,000	\$ 1,749,732,073

This list supercedes the 2025/26 Multi-Year Projects schedule approved in Attachment 4, February 7, 2025

Discrete projects full costs are disclosed and approval in principle is sought for the 2025/26 through 2028/29 fiscal years to facilitate multi-year procurement.

Ongoing program three-year requests are shown and approval in principle is sought for the 2025/26 through 2027/28 fiscal years to facilitate multi-year procurement and/or long order lead times.

Budget Adjustment List Summary

Budget Adjustment List Tax Implications	25/26 Rate Impact	25/26 Avg Bill Impact	25/26 Avg Bill Impact
Beginning - 7.6% Tax Change	0.792	\$ 189.00	7.6%
Additional Items	(0.022)	(74.47)	-3.0%
OVERALL RATE & NET CHANGE	0.770	\$ 117.00	4.7%

BAL Number	Option Description	25/26 Amount
BAL_003	Community crisis diversion pilot service as outlined in Briefing Note BN003	\$ 463,800
BAL_008	RCMP Staffing request - 14 positions *Updated Costing	\$ 1,018,700
BAL_011	Removing Capital funding of the 2025/26 Urban Forestry Master Plan	\$ (892,000)
BAL_018	Freezing hiring the proposed Training and Exercise Specialist and Community Outreach Coordinator FTE outlined in Community Safety's 2025/26 proposed operating budget as an option under budget	\$ (220,000)
BAL_020	Central Library Reserve Funding	\$ (10,000,000)
BAL_022	Landlines review	\$ (300,000)
BAL_023.30	FTE Review	\$ (706,800)
BAL_023.1	Salt recoveries	\$ (150,000)
BAL_023.2	Small part warranty	\$ (150,000)
BAL_023.3	Investment Income	\$ (500,000)
BAL_023.4	PILT & TA's	\$ (1,000,000)
BAL_023.5	P&D Heritage Grants	\$ (200,000)
BAL_023.6	P&D Permit Revenue	\$ (1,000,000)
BAL_023.7	Fuel (Carbon Tax Reduction)	\$ (1,000,000)
BAL_023.8	IT Bell Contract Contingency	\$ (500,000)
BAL_023.10	SITP/MPO savings	\$ (480,000)
BAL_023.11	Public Works Vacancies	\$ (300,000)
BAL_023.12	Finance and Asset Management Vacancies and Consulting	\$ (200,000)
BAL_023.13	Corporate Fleet	\$ (600,000)
BAL_023.14	Community Planning Studies	\$ (1,000,000)
BAL_023.15	New Park Capital	\$ (300,000)
BAL_023.16	Fleet Management	\$ (1,100,000)
BAL_023.17	Station Alerting	\$ (400,000)
BAL_023.18	Corporate Scheduling	\$ (500,000)
BAL_023.19	Fuel management	\$ (250,000)
BAL_023.20	Enterprise Project Management (BT41)	\$ (250,000)
BAL_023.21	Records Management (BT55)	\$ (543,000)
BAL_009	HRBP for Transit	\$ 113,800
BAL_005	Operate ten buses beyond their service life as outlined in Briefing Note BN005	\$ 2,137,000
BAL_014	Collision Data Reporting (BT45)	\$ -
BAL_010	Options to accelerate the delivery of heritage conservation districts	\$ 86,000
BAL_004	Increase staffing by ten FTE Firefighters and include a one-time increase of \$150,000 for required uniforms and personal protective equipment as outlined in Briefing Note BN004	\$ 215,000
BAL_023.23	Weekly Green Bin Collection	\$ (422,400)
BAL_023.24	Benefits Plan Redesign (deferral)	\$ (1,000,000)
BAL_012	Nova Scotia Sports Hall of Fame Capital Campaign (Funded from Reserve)	\$ -
BAL_016	Expand Capital Project CT190006 – Road Safety (Funded from Reserve)	\$ -
BAL_026	Community Mediation Pilot Program (Funded by Reserve)	\$ -
	Planning and Development Additional Revenues	\$ (1,200,000)
BAL_016	CT1000012 Ross Road Realignment (Amended to \$300K to be funded from Reserve)	\$ -
BAL_006	Youth Advocate Program as outlined in Briefing Note BN006	\$ 254,500
BAL_013	Discovery Center Biodiversity and Aquarium Facility (1 year funded form options reserve for \$200K)	\$ -
BAL_007	One Sport Field Technicians for rural field maintenance and partnership support	\$ 51,400
	TOTAL OF ALL OPTIONS	\$ (20,824,000)

**HALIFAX REGIONAL MUNICIPALITY
ADMINISTRATIVE ORDER 2018-003-ADM
RESPECTING PRIVATE ROAD MAINTENANCE**

BE IT RESOLVED as an Administrative Order of the Council of the Halifax Regional Municipality, as follows:

WHEREAS the Municipality is committed to facilitating public streets access for residents of the Municipality whose principal residences are accessed from private roads which do not form part of the street system of the Municipality;

AND WHEREAS facilitating the maintenance of private roads is a service that provides for safety and long-term usability of private roads situated on privately owned land;

AND WHEREAS, pursuant to clause 79(1)(ab) of the HRM Charter, the Municipality may expend funds for work on private roads ;

AND WHEREAS, pursuant to section 104 of the HRM Charter, the Municipality may make by-laws imposing, fixing and providing methods of enforcement of charges for maintaining private roads, curbs, sidewalks, gutters, bridges, culverts and retaining walls that are associated with private roads where the cost is incurred by the Municipality or under an agreement between the Municipality and a person;

AND WHEREAS Council may levy an area rate or uniform charge pursuant to section 96 of the HRM Charter;

Short Title

1. This Administrative Order may be cited as the *Private Road Maintenance Cost Recovery Administrative Order*.

Interpretation

2. In this Administrative Order;

- (a) "area rate" means an area rate set pursuant to subsection 96(2) of the HRM Charter;
- (b) "Association" means a Property Owner's Association incorporated as a society pursuant to the *Societies Act*; 1989 R.S.N.S., c. 42, as amended;
- (c) "By-law" means By-law P-1100, the *Private Road Maintenance By-law*;
- (d) "Council" means the Council of the Municipality;
- (e) "Director" means the director of the department of the Municipality responsible for administering private roads, and includes a person acting under the supervision and direction of the Director;
- (f) "HRM Charter" means the *Halifax Regional Municipality Charter*, 2008 S.N.S. c. 39, as amended;
- (g) "Municipality" means the Halifax Regional Municipality;
- (h) "private road maintenance" means all work required to maintain a private road in a serviceable condition year-round, including work respecting

(i) curbs, sidewalks, gutters, culverts, retaining walls, and signage that are associated with those private roads, and

(ii) snow removal, grading, ditch and culvert and bridge repair, brush clearing, and the creation of or repairs to street and traffic signage;

(i) "rate" means an area rate or uniform charge for private road maintenance; and

(j) "uniform charge" means a uniform charge levied pursuant to subsection 96(4) of the HRM Charter.

Purpose

3. The purpose of this Administrative Order is to provide a financing procedure for the funding and repayment of private road maintenance.

General Provisions

4. A rate under this Administrative Order shall only apply to costs associated with private road maintenance.

5. The Municipality will only administer the collection of the rate, and assist an applicant with the process for the establishment of the rate.

6. The Municipality will not provide to the Association:

(a) engineering, technical, or legal services;

(b) advice in respect of the private road maintenance; or

(c) private road maintenance.

7. In accordance with the By-law, this Administrative Order does not apply to construction of or capital improvements to private roads.

8. Unless otherwise stated, a uniform charge under this Administrative Order is levied on each taxable property assessment in the catchment area.

9. Nothing in this Administrative Order requires Council to pass a rate, pass a rate at a certain amount, or restricts Council's ability to impose, set, change, or terminate a rate.

PROCESS

Commencement by Petition

10. Upon application by a person, the Municipality may consider the establishment of a rate under this Administrative Order.

11. To commence the application process, a petition must be presented to the Director.

12. The presented petition shall:

(a) be signed by property owners comprising at least two-thirds (66.7%) of the properties located within the proposed area that would be subject to the rate; and

(b) contain the following information:

- (i) the proposed area that would be subject to the rate,
- (ii) the proposed rate,
- (iii) the nature of the private road maintenance being proposed, and
- (iv) whether the proposed rate would be an area rate or uniform charge.

13. Upon acceptance of the petition by the Director, an employee of the Municipality will be assigned to assist the applicant with the process.

Meeting of Property Owners

14. Subject to section 16, after the Municipality has accepted the petition, the applicant shall call a public meeting of the subject property owners.

15. (1) The applicant shall provide notice of the public meeting by:

(a) posting a notice in three (3) conspicuous places in the proposed area that would be subject to the rate, and the notice shall:

- (i) contain the information required by subsection 15(2), and
- (ii) be posted not less than fourteen (14) days prior to the date of the meeting; and

(b) subject to subsection 15(3), mailing a notice to the tax assessment addresses of all the property owners located within the proposed area that would be subject to the rate, and the notice shall:

- (i) contain the information required by subsection 15(2),
- (ii) contain the ballot and proxy form required by subsection 15(5), and
- (iii) be mailed not less than fourteen (14) days prior to the date of the meeting.

(2) The notices of the public meeting shall contain the following information:

- (a) the date, time, and place of the meeting;
- (b) the name or names of the applicant;
- (c) a description of the area that would be subject to the proposed rate;
- (d) a description of the nature of the road maintenance proposed;
- (e) a description of the type of rate proposed;
- (f) a description of the road maintenance plan and budget;
- (g) the proposed rate amount;
- (h) that the property owners are entitled to vote on the establishment of the rate;

(i) the date of the vote, including only ballots received within 7 days of the meeting will be counted; and

(j) the method of voting, including that a proxy may vote on a property owner's behalf at the public meeting.

(3) If a property owner owns property located within the proposed area but resides at a location outside of the proposed area that would subject to the rate, such as residing in another province or country, the Director may approve emailing the notice of the public meeting to them rather than mailing it.

(4) An emailed notice shall

(a) contain the information required by subsection 15(2);

(b) contain the ballot and proxy form required by subsection 15(5); and

(c) be emailed not less than fourteen (14) days prior to the date of the public meeting.

(5) Any notice mailed or emailed shall contain proxy forms and ballots approved to form by the Director.

Waiver of Public Meeting

16. (1) The requirement for a meeting of the property owners may be waived where, in the opinion of Council, a meeting is not in the best interest of the property owners affected, or a meeting is unreasonable in the circumstances.

(2) Before Council determines whether to waive the public meeting, a staff report may be prepared listing the reasons for the request of the waiver.

(3) If the public meeting requirement is waived by Council, the applicant shall provide notice of the rate by

(a) posting a notice in three (3) conspicuous places in the proposed area that would be subject to the rate, and the notice shall:

(i) contain the information required by subsection 15(2), except for the information respecting proxy voting, and except for the information respecting the date, time and place of the meeting, and

(ii) be posted not less than fourteen (14) days prior to the date of the vote; and

(b) mailing a notice to the tax assessment addresses of all property owners that would be affected by the proposed rate, and the notice shall

(i) contain the information required by subsection 15(2), except for the information respecting proxy voting, and except for the information respecting the date, time and place of the meeting,

(ii) contain the ballot required by subsection 15(5), and

(iii) be mailed not less than fourteen (14) days prior to the date of the vote.

(4) If a property owner owns property located within the proposed area but resides at a location outside of the proposed area that would subject to the rate, such as residing in another province or country, the Director may approve emailing the notice of the public meeting to them rather than mailing it.

(5) An email notice shall

(a) contain the information required by subsection 15(2), except for the information respecting proxy voting, and except for the information respecting the date, time and place of the meeting;

(b) contain the ballot required by subsection 15(5); and

(c) be emailed not less than fourteen (14) days prior to the date of the vote.

Public Meeting

17. (1) The public meeting shall be conducted by the applicant.

(2) At the public meeting, the applicant shall:

(a) have a register available in which those property owners attending the meeting may place their names and addresses; and

(b) make a presentation setting out the amount of the proposed rate and the proposed uses of the funds arising from that rate.

(3) After the presentation, a vote shall be conducted to determine if the property owners support the proposed rate.

(4) Proxy voting shall be allowed by property owners not in attendance at the public meeting.

Votes

18. (1) Each property located within the proposed area that would be subject to the rate is entitled to one vote.

(2) A person who owns more than one property in the proposed area may vote once for each property that is owned.

Counting Votes

19. (1) The votes cast at the public meeting, and the mailed and emailed ballots that are received by 4:30 pm on the seventh day after the date of the public meeting, will be counted to determine the level of support for the proposed rate.

(2) For a vote to be successful, owners representing at least two-thirds (66.7%) of the assessed properties that are located within the proposed area that would be subject to the rate must have voted in favor of the rate.

Request to Establish

20. The applicant may only request a rate be established under this Administrative Order if the vote was successful.

21. (1) The request for the establishment of a rate shall include the following information:

(a) the area where the proposed rate would apply;

(b) whether the proposed rate is an area rate or uniform charge, and if a uniform charge is proposed, the request shall indicate whether the proposed uniform charge will apply to each taxable property assessment or each dwelling unit in the area;

(c) a detailed proposed maintenance budget to support the proposed rate;

(d) a declaration that the public notice requirements have been satisfied;

(e) unless the public meeting requirement was waived by Council, a declaration that the requirement for the public meeting was satisfied; and

(f) any additional information that, in the opinion of the Director, is necessary to process the application, bill the rate on the tax bills, and collect the funds arising from the rate.

(2) A request for the establishment of the rate may only proceed if the Director is of the opinion that the information provided pursuant to subsection 21(1) is sufficient to allow the Municipality to process the rate, bill the rate on the tax bills, and collect the funds arising from the rate.

(3) If the Director is of the opinion that the information provided pursuant to subsection 2(1) is insufficient to allow the Municipality to process the rate, bill the rate on the tax bills, and collect the funds arising from the rate, the Director may request additional information, and if the information is not received by the date indicated in such request, the Director may terminate the application process.

Establishment of Rate

22. Upon receipt of a complete request, Council may consider the establishment of a rate in accordance with the provisions of this Administrative Order, the By-law, and the HRM Charter.

23. Staff will prepare a report and recommendation for the consideration of Council respecting the establishment of a rate.

24. Upon receipt of the staff report, Council may consider the report and may establish

(a) an area rate based on so much on the dollar on the assessed value of the taxable property in the catchment area; or

(b) a uniform charge on each taxable property assessment, or dwelling unit, in the catchment area.

25. If a rate is established, Council will define the area that will be subject to the rate.

Property Owner's Association

26. If Council establishes a rate, the applicant shall incorporate a Property Owner's Association in the form of a society under the *Societies Act*.

27. (1) The Association shall be comprised of the owners of the subject properties and all subject property owners shall be eligible for membership in the Association.

(2) Subject to subsection (3), the Association must provide written consent from the owner(s) of the private road(s), in the form of a Private Road Maintenance Agreement; if the private road(s) are not owned by the Association.

(3) Where the Association has provided a legal title search and a certificate of title respecting ownership of the private road(s), and the Treasurer is satisfied that one or more owners cannot be identified for a portion of the private road(s), Council may waive the requirement under subsection (2).

28. (1) The Municipality will enter into an agreement with the Association under which the Association shall accept responsibility for the implementing and administration of the maintenance services on the private road.

(2) Council hereby authorizes the Mayor and Clerk to enter into and execute on behalf of the Municipality the Agreement, and any amendments thereto, with an Association, providing such Agreements is generally in the form of the Agreement that was most recently approved by Council.

29. After the Agreement is signed by all parties, the Municipality will provide the funds collected from the rate to the Association.

30. The Association shall:

(a) direct and control all work resulting from the funds arising from the rate that are provided by the Municipality; and

(b) be wholly responsible for the application of the funds arising from the rate that are provided by the Municipality.

Meetings of the Association

31. (1) The Association shall have an annual general meeting prior to the end of each year at which meeting the majority of the quorum present shall review and approve the road maintenance plan and budget for the following year.

(2) The Municipality will review the plan and budget to ensure it complies with the purpose of the rate and that sufficient funding can be raised through the rate to fund it.

(3) Any changes to the amount of the rate requires majority approval at the annual general meeting, or at a special meeting of the Association that is called to determine the level of support for the rate increase.

(4) Notice of the special meeting or of the general meeting where a proposed rate increase will be considered shall comply with the public meeting notice requirements set out in section 15.

(5) All proposed rate increases are subject to Council approval.

(6) The Association may, by special meeting or at the general meeting, elect to request Council terminate the rate and, Council may consider such request.

Lien

32. A rate imposed under this Administrative Order constitutes a lien on the subject properties and is collectable in the same manner as rates and taxes under the *Assessment Act*.

33. Interest accrues on charges outstanding from the date of billing forward at rate set out in the By-law.

Installments

34. (1) In the first year a rate is established by Council, the amount payable from the rate will be invoiced entirely on the second regular tax bill.

(2) For any other year, the amount payable from the rate will be invoiced as installments in two billings on the regular property tax bills.

Administration

35. A one-time administration fee of \$200 is set by the By-law, and shall form part of maintenance funding for the first year the rate is levied.

Schedules

36. The Schedules attached to this Administrative Order shall form part of this Administrative Order.

Reference

37. A reference to the *Private Road Maintenance Cost Recovery Policy* and a reference to Administrative Order 45, *Respecting Private Road Maintenance*, shall be read as including a reference to the provisions of this Administrative Order relating to the same subject matter.

Repeals

38. The *Private Road Maintenance Cost Recovery Policy*, adopted by Council on January 16, 2007, and all amendments thereto, is repealed.

39. Administrative Order 45, *Respecting Private Road Maintenance*, adopted by Council on May 13, 2008, and all amendments thereto, is repealed.

RATE SCHEDULES

1. Area Rates or Uniform Charges are hereby imposed in those areas described in the attached Schedules as is more particularly set out in the Schedules.

Schedule 1

1. A Uniform Charge for properties fronting or abutting in whole or in part on Petpeswick Drive, Gaetz Brook as identified on the map ~~dated July 18, 2007~~ entitled Private Road Area Rate – Petpeswick Drive attached hereto, shall be a Uniform Charge of no more than ~~\$300.00~~ \$330.00 annually. If a property owner owns more than one property on Petpeswick Drive, the Uniform Charge shall apply only to one property.

2. The Charges collected under this Schedule shall be used by the Petpeswick Drive Improvement Society for the maintenance of Petpeswick Drive, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the road. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 2

1. A Uniform Charge for properties fronting or abutting in whole or in part on the private streets located within the Three Brooks Sub-division, Hubley as identified on the map ~~dated May 6, 2015~~ entitled Private Road Area Rate - Three Brooks Homeowners Association attached hereto, shall be a Uniform Charge of no more than \$750.00 annually.

2. The Charges collected under this Schedule shall be used by the Three Brooks Homeowner's Association for the maintenance of the private roads located within Three Brooks Subdivision, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 3

1. A Uniform Charge for properties fronting or abutting in whole or in part on the private streets located within the Shag End Sub-division, Blind Bay as identified on the map ~~dated February 6, 2024~~ entitled Private Road Area Rate - Shag End Lot Owners Association attached hereto, shall be a Uniform Charge of no more than \$900.00 annually.

2. The Charges collected under this Schedule shall be used by the Shag End Lot Owner's Association for the maintenance of the private roads located within Shag End Sub-division, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 4

Repealed Schedule

Schedule 4A

1. Uniform charges for properties located on Kings Road, Wellington, or located on private roads in Wellington accessed from Kings Road, shall be as identified in the following areas:

Area 1. A Flat Area Rate Charge of no more than \$650.00 annually shall be applied to the following properties in Area 1 which must be accessed by Kings Road, Wellington: PID numbers 00503680, 40551178, 40377228, 40455123, 503755, 40621807, 40695132, 41266974, 41293994,

40480063, 568766, 40766347, 41026956, 41026964, 40813438, 41266966, 569103, 40621815, 40574394, and 41397696.

Area 2. A Flat Area Rate Charge of no more than \$750.00 annually shall be applied to the following properties in Area 2 which must be accessed by Kings Road, Wellington: PID numbers 503524, 503664, 503631, 503573, 503771, 40383630, 40383648, 40392656, 40392649, 40392631, 40392623, 40852089, 40695603, 40607269, 569194, 503581, 40784795, 40304289, 40766370, 40304297, 40852071, 503706, 40589178, 40068348, 40068355, 40068371, 40255150, 40704165, and 40585523.

Area 3. A Flat Area Rate Charge of no more than \$900.00 annually shall be applied to the following properties in Area 3 which must be accessed by Kings Road, Wellington: PID numbers 503565, 503599, 503722, 503607, 503615, 503656, 503698, 503797, 503805, 503847, 503870, 568790, 568865, 568931, 569087, 40301434, 40800625, 40304321, 40784787, 40304271, 40885337, 40742785, 41211491, 40304305, 40304313, 40151334, 40301251, 40695553, 40455115, 40455156, 40455149, 40533275, 40576001, 40608523, 40620296, 40688285, 40705089, 40761421, 40800088, 40885345, 41037052, 40607277, 41078205, 40872046, 41078213, 40669798, 41394347, 41435967, 41211509, 41266966, and 40377228.

Area 4. A Flat Area Rate Charge of no more than \$1050.00 annually shall be applied to the following properties in Area 4 which must be accessed by Kings Road, Wellington: PID numbers 569251, 40480055, 40574386, 40364028, 40068363, 40068389, 40068413, 40068405, 40068397, 568410, 40480071, 40068371, and 41294000.

2. The Area and therefore the Uniform Charge applicable to a property shall be determined in accordance with the following criteria:

(a) if the property is otherwise legally exempt from a Uniform Charge, then the property will not be subject to a Uniform Charge; or

(b) if the property does not contain a dwelling unit, then it will be included in Area 1 and the applicable Uniform Charge will be no more than \$650.00 annually; or

(c) if the property is located on Kings Road, and

(i) the property is used year round and has civic number 54 or has a civic number between 54 and up to and including civic number 106, then it will be included in Area 2 and the applicable Uniform Charge will be no more than \$750.00 annually, or

(ii) the property has civic number 112 or a civic number between 112 and up to and including civic number 429, then it will be included in Area 3 and the applicable Uniform Rate Charge will be no more than \$900.00 annually, or

(iii) the property has a civic number greater than 429, then it will be included in Area 4 and the applicable Uniform Charge will be no more than \$1050.00 annually; or

(d) if the property is located on Canal Cays Drive, it will be included in Area 2 and the applicable Uniform Charge will be no more than \$750.00 annually; or

(e) if the property is located on Alben Lane, then it will be included in Area 3 and the applicable Uniform Charge will be no more than \$900.00 annually; or

(f) if the property is used on a seasonal basis, it will be included in Area 2 and the applicable Uniform Charge will be no more than \$750.00 annually.

3. (1) The criteria pursuant to section 2 of this Schedule, will apply to any existing and new properties which become subject to a Uniform Charge under this Schedule.

(2) If the criteria applicable to a property changes such that another Area is indicated for the property other than the Area it is included in, then that property will become part of the Area for which it meets the criteria, and the appropriate Uniform Charge will apply.

4. The Charges collected under this Schedule be used by the South West Grand Lake Property Owners Association for the maintenance of the following private roads located within Wellington: Kings Road, Alben Lane, Twilight Lane, Sleepy Cove Road, and Turtle Cove Road, and shall include culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 5

1. A Uniform Charge for properties fronting or abutting in whole or in part on River Bend or River Court, private roads located in the community of Enfield as identified on the map ~~dated January 15, 2010~~ entitled Private Road Area Rate – River Bend Rd & River Court Homeowners Association attached hereto, shall be a Uniform Charge of no more than ~~\$350.00~~ \$500.00 annually.

2. The Charges collected under this Schedule shall be used by the River Bend Road and River Court Home Owners Association for the maintenance of River Bend Road and River Court, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 6

1. A Uniform Charge for properties with fronting or abutting in whole or in part on any of the private roads located in the St Margaret's Village sub-division, in the community of Upper Tantallon as identified on the map ~~dated October 12, 2011~~ entitled Private Road Area Rate – St. Margaret's Village Community Association attached hereto, shall be a Uniform Charge of no more than \$450.00 annually.

2. The Charges collected under this Schedule shall be used by the St. Margaret's Community Association for the maintenance of the private roads located in the St. Margaret's Village subdivision, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 7

1. A Uniform Charge for properties fronting or abutting in whole or in part on Rutter Court, a private road located in the community of Seaforth as identified on the map ~~dated February 3, 2012~~ entitled Private Road Area Rate – Rutter Court Residents Association attached hereto, shall be a Uniform Charge of no more than \$450.00 annually.

2. The Charges collected under this Schedule shall be used by the Rutter Court Residents Association for the maintenance of Rutter Court, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 8

1. A Uniform Charge for properties fronting or abutting in whole or in part on the private portion of Bald Rock Road, a private road located in the community of Bald Rock as identified on the map ~~dated March 28, 2012~~ entitled Private Road Area Rate – Sambro Head Lot Owners Association Bald Rock Rd attached hereto, shall be a Uniform Charge of no more than ~~\$385.33~~ \$435.33 annually.

2. The Charges collected under this Schedule shall be used by the Sambro Head Lot Owners Association for the maintenance of the private portion of Bald Rock Road, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 9

1. A Uniform Charge for properties fronting or abutting in whole or in part on Range Road, a private road located in the community of Grand Desert as identified on the map ~~dated April 12, 2013~~ entitled **Private Road Area Rate – Range Rd Private Road Maintenance** attached hereto, shall be a Uniform Charge of no more than \$150.00 annually.

2. The Charges collected under this Schedule shall be used by the Range Road Land Owner's Association for the maintenance of Range Road, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 10

1. A Uniform Charge for properties fronting or abutting in whole or in part on Seafarers Lane or Pioneer Hill, private roads located in Black's Subdivision in the community of White's Lake as identified on the map ~~dated September 19, 2013~~ entitled **Private Road Area Rate – Blacks Subdivision Ratepayers Association** attached hereto, shall be a Uniform Charge of no more than \$150.00 annually.

2. The Charges collected under this Schedule shall be used by the Black's Subdivision Ratepayers Association for the maintenance of Seafarers Lane and Pioneer Hill, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 11

1. A Uniform Charge for properties fronting or abutting in whole or in part on Fortress Drive, a private road located in the community of Ferguson's Cove as identified on the map ~~dated November 12, 2013~~ entitled **Private Road Area Rate – Redoubt Head Homeowners Association** attached hereto, shall be a Uniform Charge of no more than \$750.00 annually.

2. The Uniform Charges collected under this Schedule shall be used by the Redoubt Head Homeowner's Association for the maintenance of Fortress Drive, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 12

1. A Uniform Charge for properties fronting or abutting in whole or in part on any of the private roads located in the Mariner's Anchorage sub-division in the community of Glen Haven, as identified on the map ~~dated August 22, 2012~~ entitled **Private Road Area Rate – Mariners Anchorage Residents Association** attached hereto, shall be a Uniform Charge of no more than \$300.00 annually.

2. The Charges collected under this Schedule shall be used by the Mariners Anchorage Residents Association for the maintenance of the private roads located in the Mariner's Anchorage sub-division,

including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 13

1. A Uniform Charge for properties fronting or abutting in whole or in part on any of the private roads located in the St. Margaret's Bay Heights sub-division in the community of Head of St. Margaret's Bay, as identified on the map ~~dated November 19, 2013~~ **entitled Private Road Area Rate – St Margaret's Bay Heights Subdivision** attached hereto, shall be a Uniform Charge of no more than \$500.00 annually.

2. The Charges collected under this Schedule be used by the St. Margaret's Bay Heights Subdivision Resident's Association for the maintenance of the private roads located in the St. Margaret's Bay Heights sub-division, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 14

1. A Uniform Charge for properties fronting or abutting in whole or in part on Shiloh Drive or Karla Lane, private roads located in the community of Hatchet Lake, as identified on the map ~~dated February 3, 2016~~ **entitled Private Road Area Rate – Shiloh and Karla Drive Road Association** attached hereto, shall be a Uniform Charge of no more than \$700.00 annually.

2. The Charges collected under this Schedule shall be used by the Shiloh and Karla Drive Road Association for the maintenance of Shiloh Drive and Karla Lane, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 15

1. A Uniform Charge for properties fronting or abutting in whole or in part on private roads located within the Kelly Point Sub-division, Prospect Peninsula as identified on the map ~~dated November 16, 2017~~ **entitled Private Road Area Rate – Kelly Point Private Road** attached hereto, shall be a Uniform Charge of no more than \$1500.00 annually.

2. The Charges collected under this Schedule shall be used by the Kelly Point Lot Owners Association for the maintenance of private roads located within Kelly Point Sub-division including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 16

(a) A Uniform Charge for properties fronting or abutting in whole or in part on the private road of Jenna Lane, Hammonds Plains as identified on the map ~~dated April 17, 2018~~ **entitled Private Road Area Rate – Jenna Lane Private Road Fee** attached hereto, shall be a flat charge of no more than \$1,275.00 annually.

(b) The Charges collected under this By-Law shall be used by the Jenna Lane Homeowner's Association for the maintenance of the private road of Jenna Lane including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 17

(a) A Uniform Charge for properties fronting or abutting in whole or in part on the private road Bayview Drive located in the community of Head of St. Margaret's Bay as identified on the map ~~dated July 24, 2018~~ **dated July 24, 2018** entitled **Private Road Area Rate – Bayview Homeowners Society** attached hereto, shall be a uniform charge of no more than \$600.00 annually.

(b) The Charges collected under this Schedule shall be used by the BV Homeowners Society for the maintenance of the private road of Bayview Drive including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 18

(a) An Area Rate Charge for properties fronting or abutting in whole or in part on the private roads located in the community of Cambrian's Cove as identified on the map ~~dated February 6, 2024~~ **dated February 6, 2024** entitled **Private Road Area Rate – Cambrian's Cove Homeowners Association** attached hereto, shall be a flat area rate of no more than \$680.00 annually.

(b) The Charges collected under this By-Law shall be used by the Cambrian's Cove Homeowners' Association for the maintenance of the private roads of Cambren Drive, Five Island Road, Hawkins Drive and Kenley Road including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the roads. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Schedule 19

(a) An Area Rate Charge for residential properties accessing Gill Cove Road, Lupin Lane, or Flemming Way located in the community of Ketch Harbour as identified on the map ~~dated March 16, 2022~~ **dated March 16, 2022** entitled **Private Road Area Rate – Gill Cove Maintenance Homeowners Association** attached hereto, shall be a flat area rate of no more than \$250.00 annually.

(b) The Charges collected under this By-Law shall be used by the Gill Cove Road Maintenance Homeowners Association to fund the maintenance of Gill Cove Road from the end of East Side Road to the junction with Lupin Lane, including culverts, retaining walls, sidewalks, curbs and gutters that are associated with the road. Road maintenance includes all work required to maintain the road in a serviceable condition year-round and may include snow removal, grading, ditch and culvert and bridge repair and brush clearing.

Done and passed in Council this 30 day of October, 2018.

Mayor

Municipal Clerk

I, Kevin Arjoon, Municipal Clerk of the Halifax Regional Municipality, hereby certify that the above noted Administrative Order was passed at a meeting of the Halifax Regional Council held on October 30, 2018.

Kevin Arjoon, Municipal Clerk

Notice of Motion: September 11, 2018
Approval: October 30, 2018
Effective: November 10, 2018

Amendment # 1 – addition of Schedule 17

Notice of Motion March 5, 2019
Approval: March 26, 2019

Amendment # 2 – amendment to Schedule 13

Notice of Motion March 5, 2019
Approval: March 26, 2019

Amendment # 3 – amendment to Section 27, addition of Schedule 18

Notice of Motion April 16, 2019
Approval: April 30, 2019

Amendment # 4 – amendments to Schedule 6 and Schedule 18

Notice of Motion July 21, 2020
Approval August 18, 2020

Amendment # 6 – amendments to Schedule 4A, Schedule 6, and Schedule 7

Notice of Motion May 3, 2022
Approval May 17, 2022

Amendment # 7 – amendments to Section 27

Notice of Motion July 12, 2022
Approval August 23, 2022

Amendment #8 – amendments to Schedules 13 & 15

Notice of Motion May 9, 2023
Approval May 23, 2023

Amendment #9 – amendments to s. 17(2), Schedule 3, 4A & 18, adding Schedule 19

Notice of Motion April 9, 2024
Approval April 23, 2024

Private Road Area Rate - Petpeswick Drive



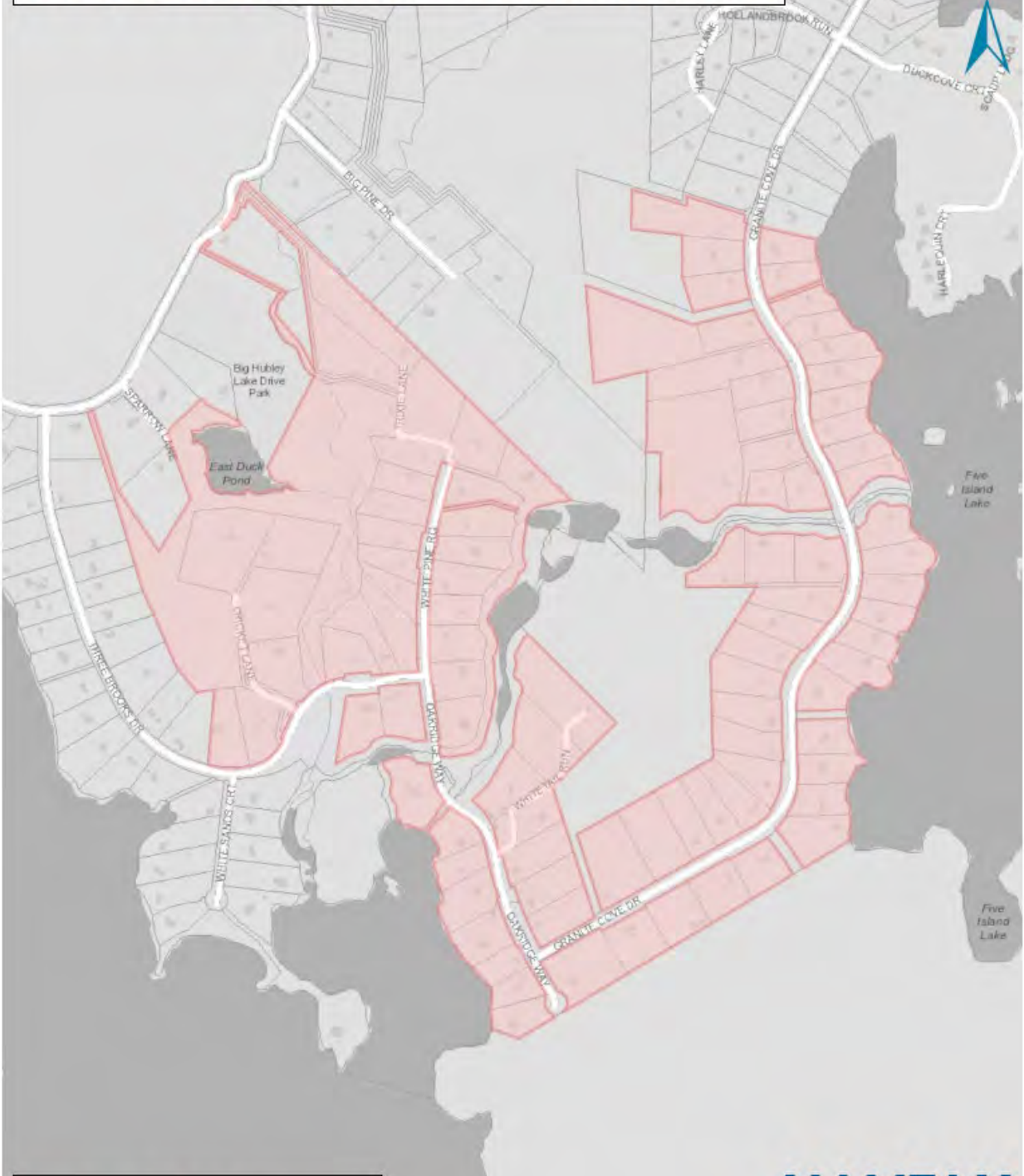
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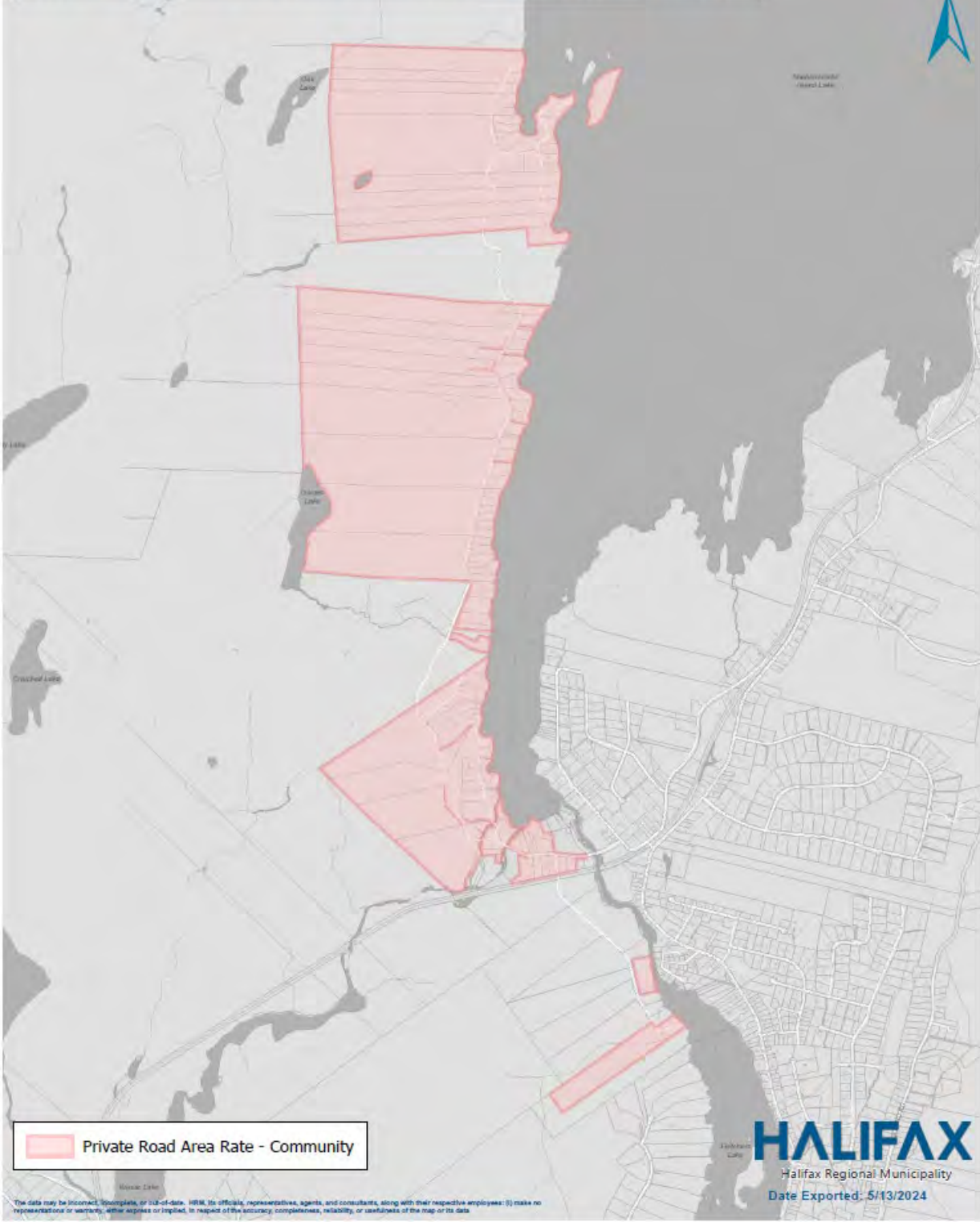
Private Road Area Rate - Three Brooks Homeowners Association



Private Road Area Rate - Community

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Private Road Area Rate - Southwest Grand Lake Private Road Fee



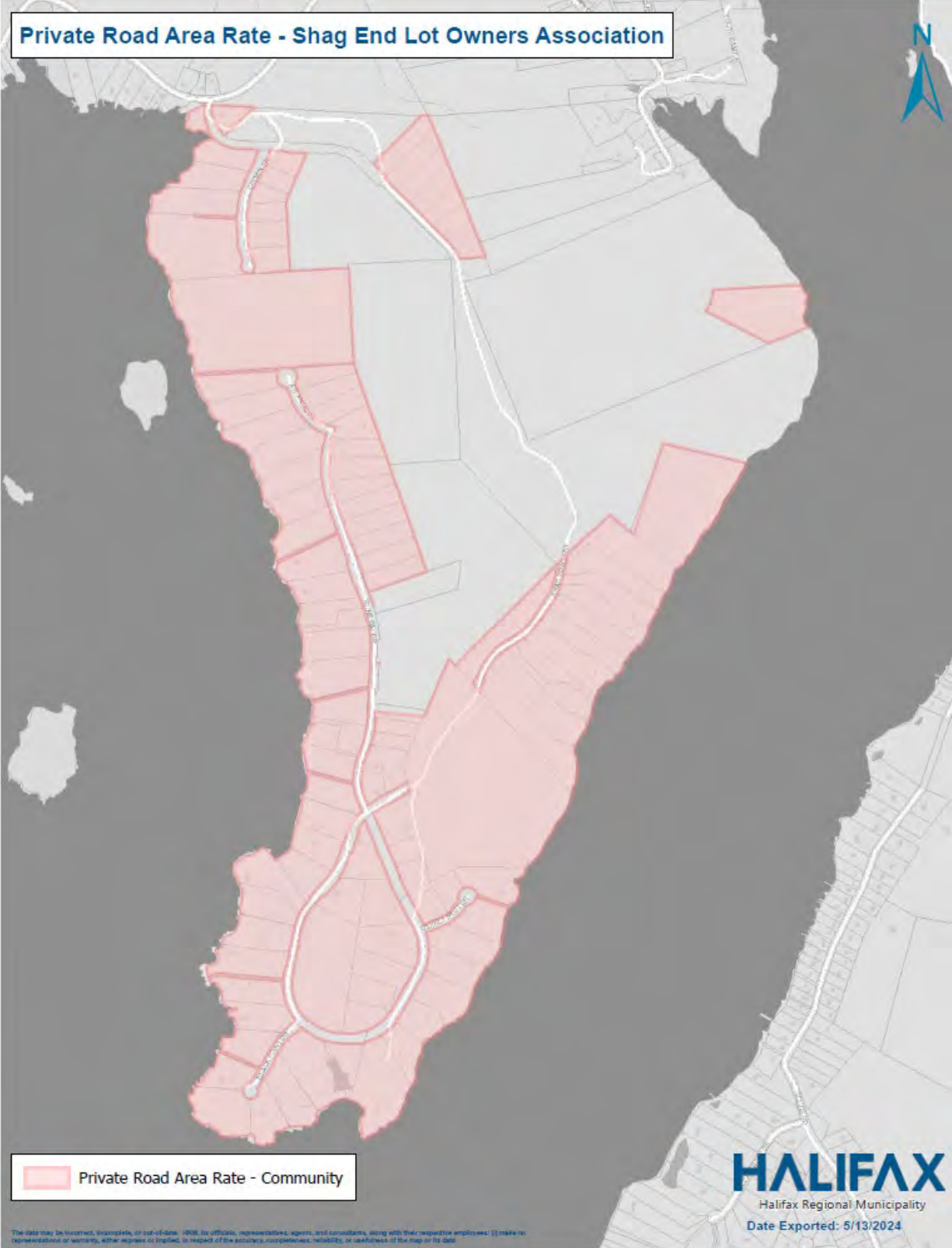
Private Road Area Rate - Community

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Private Road Area Rate - Shag End Lot Owners Association



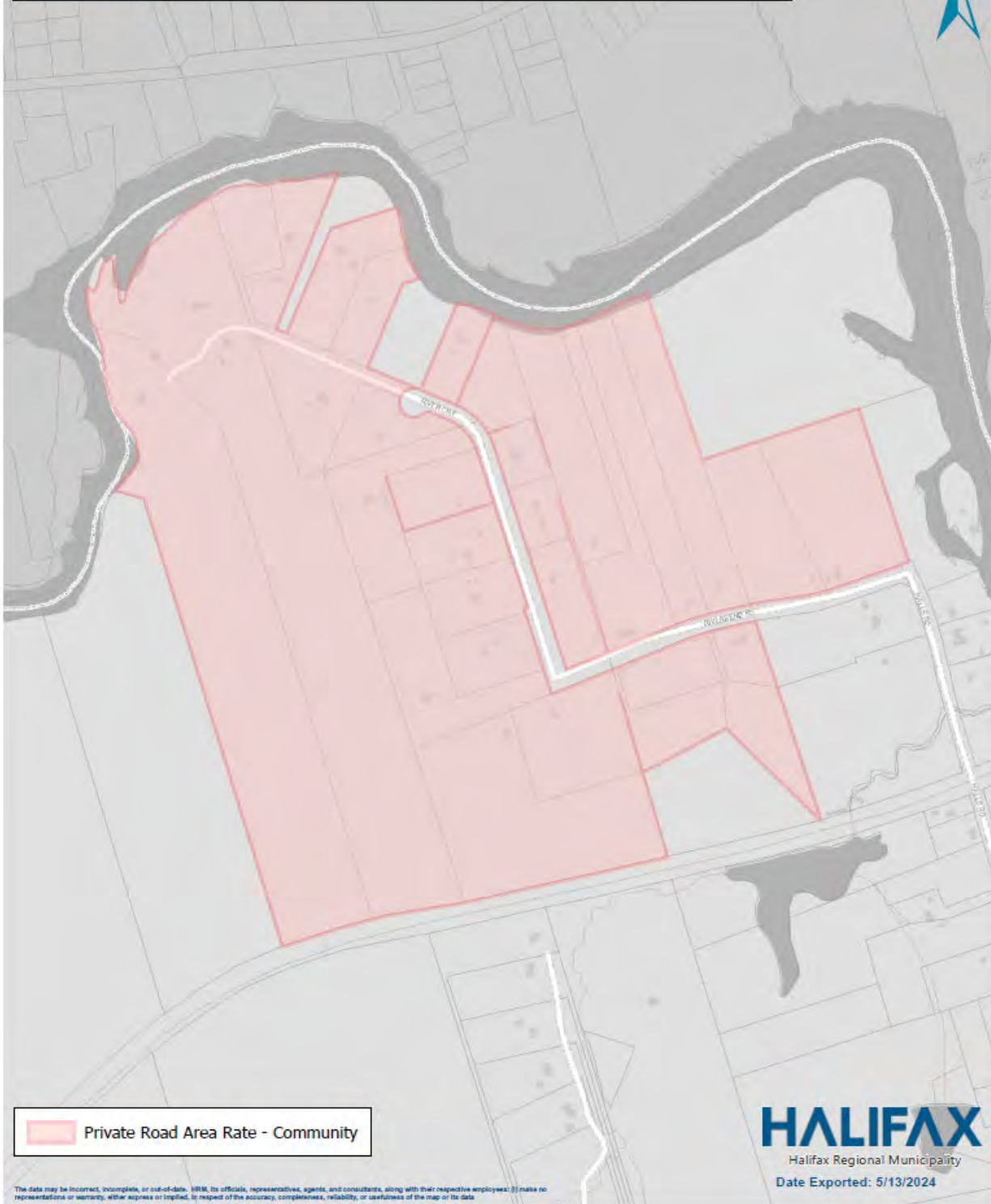
Private Road Area Rate - Community


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Private Road Area Rate - River Bend Rd & River Court Homeowners Association



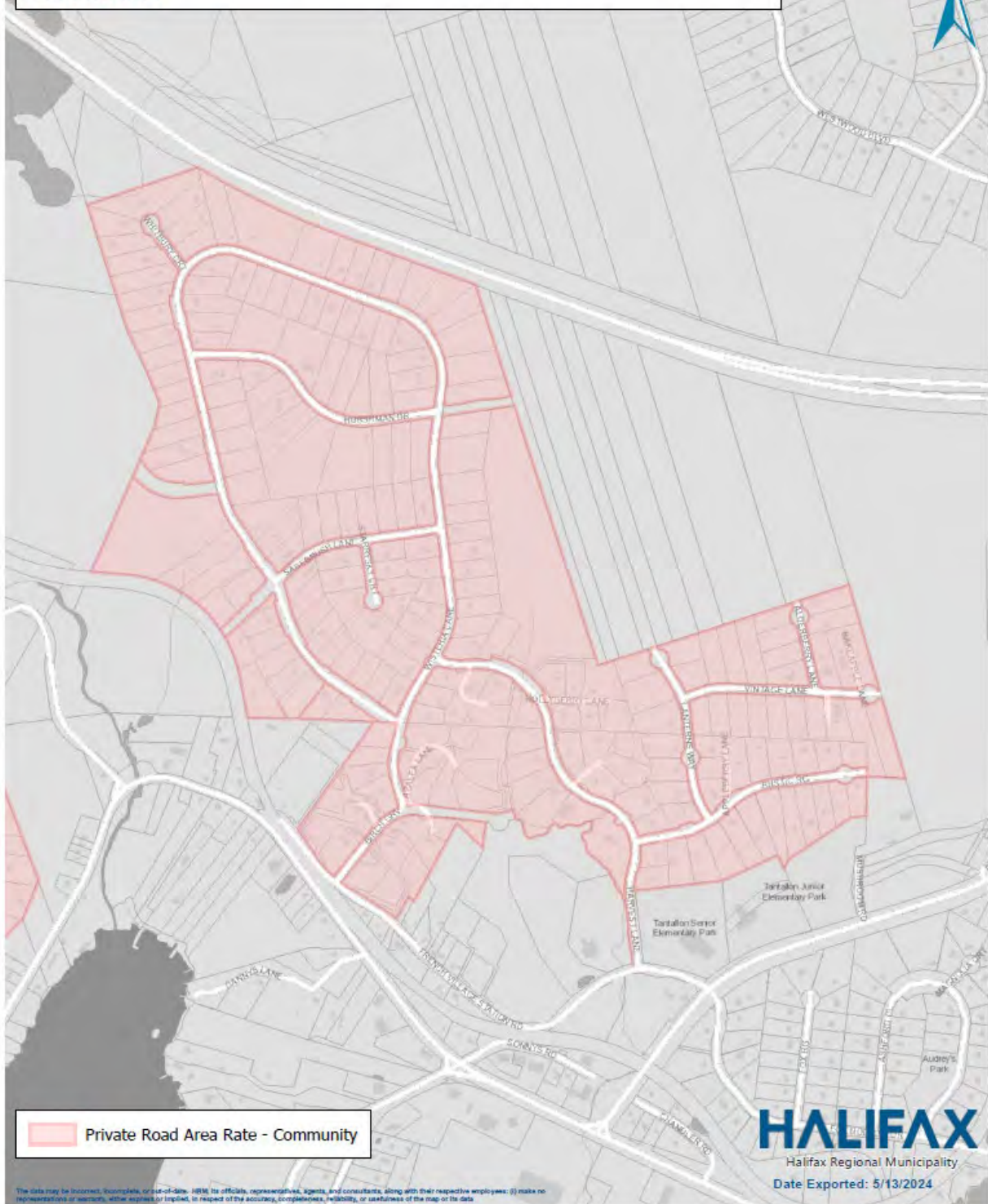
 Private Road Area Rate - Community

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Private Road Area Rate - St. Margaret's Village Community Association



Private Road Area Rate - Community

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Private Road Area Rate - Rutter Court Residents Association



Private Road Area Rate - Community

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Private Road Area Rate - Sambro Head Lot Owners Association Bald Rock Rd



Private Road Area Rate - Community

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Private Road Area Rate - Range Rd Private Road Maintenance



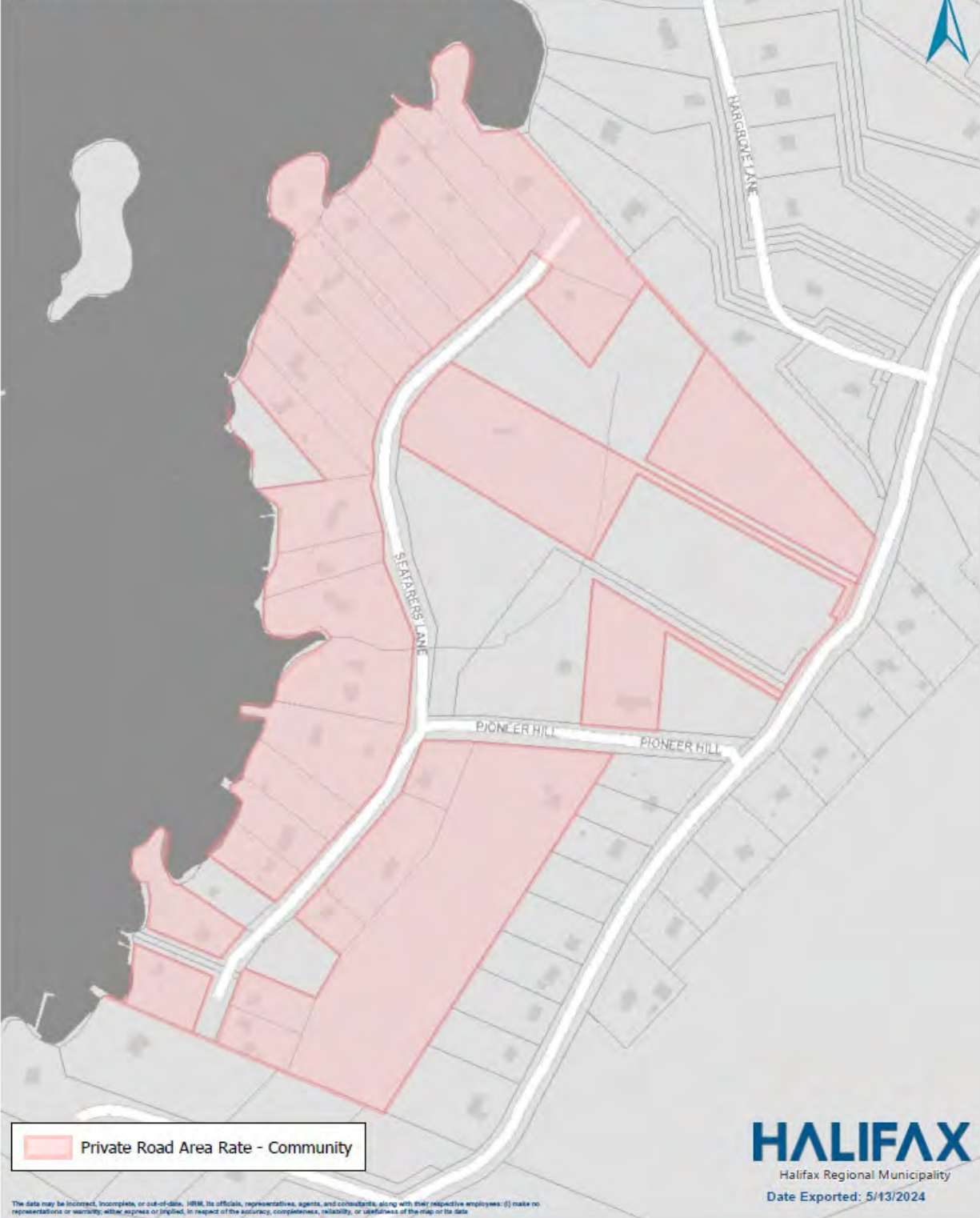
Private Road Area Rate - Community

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Private Road Area Rate - Blacks Subdivision Ratepayers Association



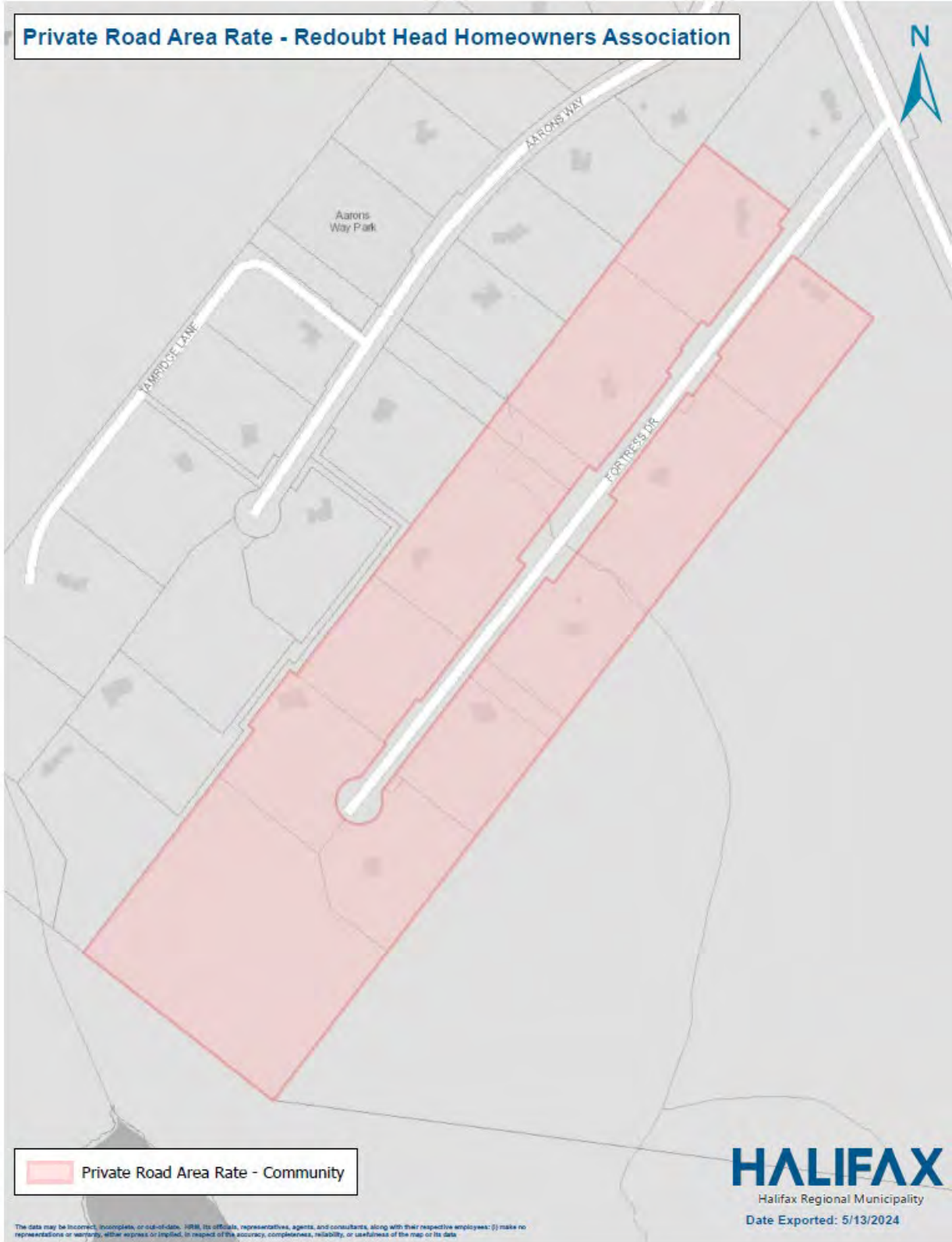
Private Road Area Rate - Community

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Date Exported: 5/13/2024

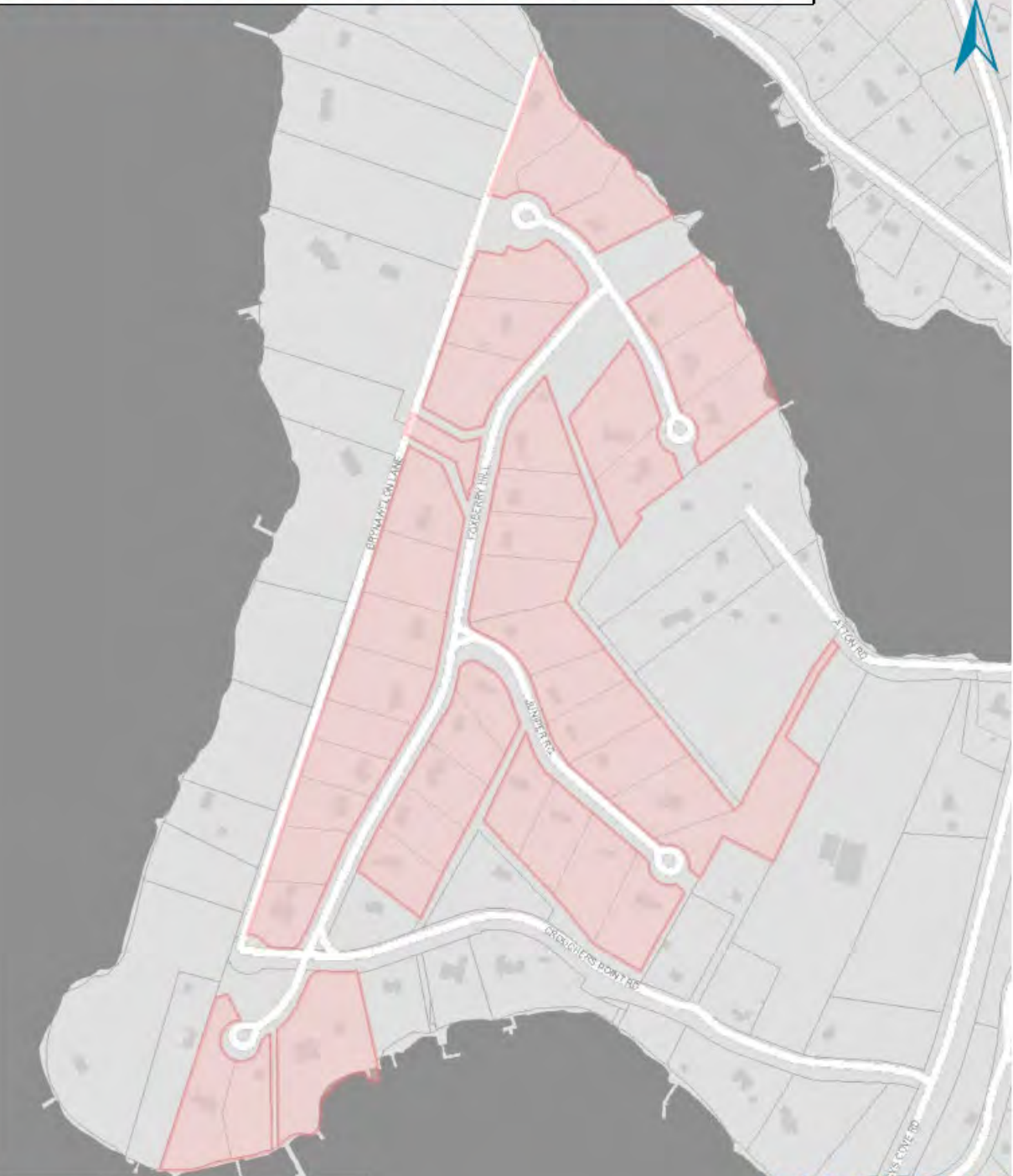
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Private Road Area Rate - Redoubt Head Homeowners Association



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Private Road Area Rate - Mariners Anchorage Residents Association



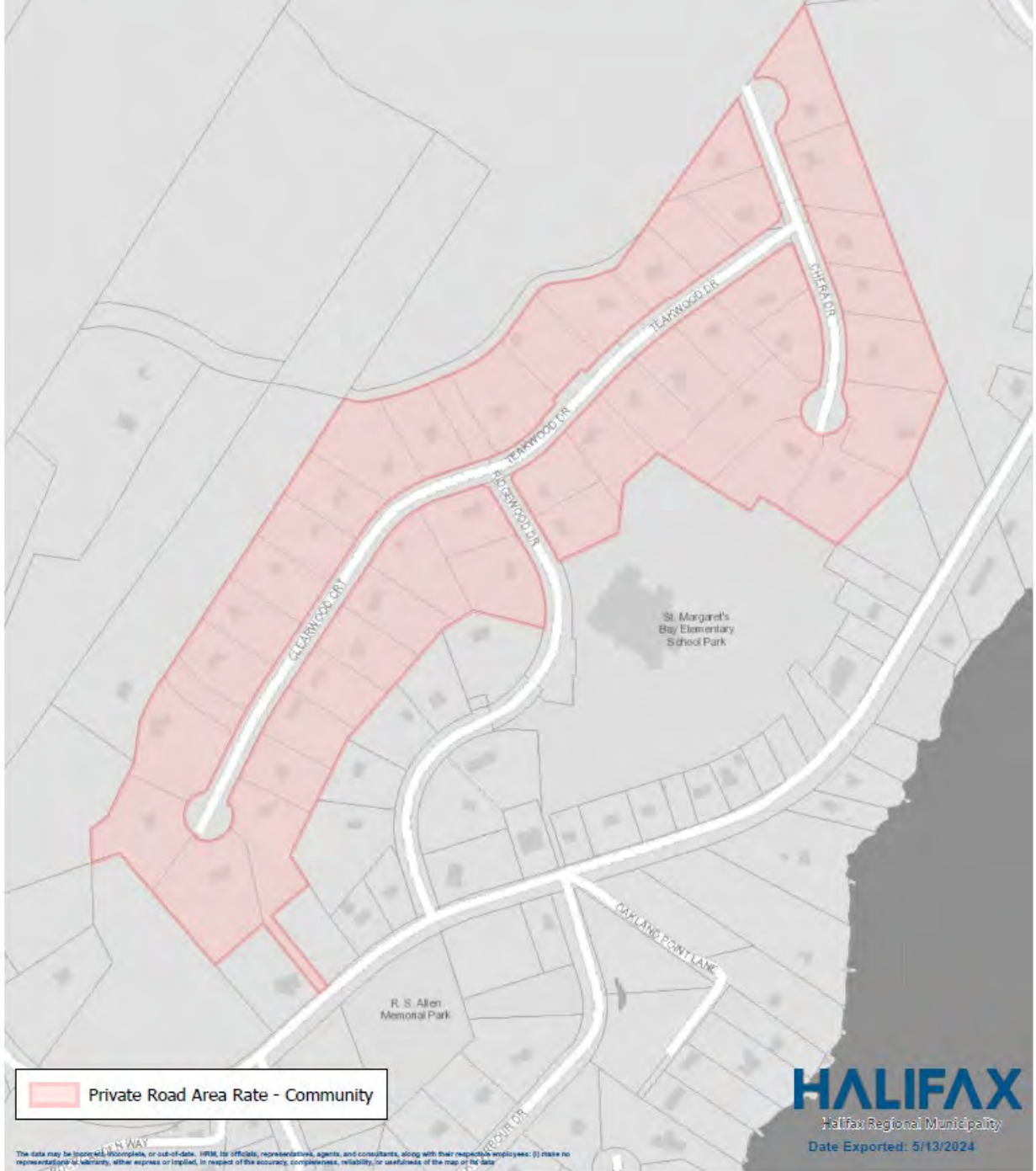
Private Road Area Rate - Community

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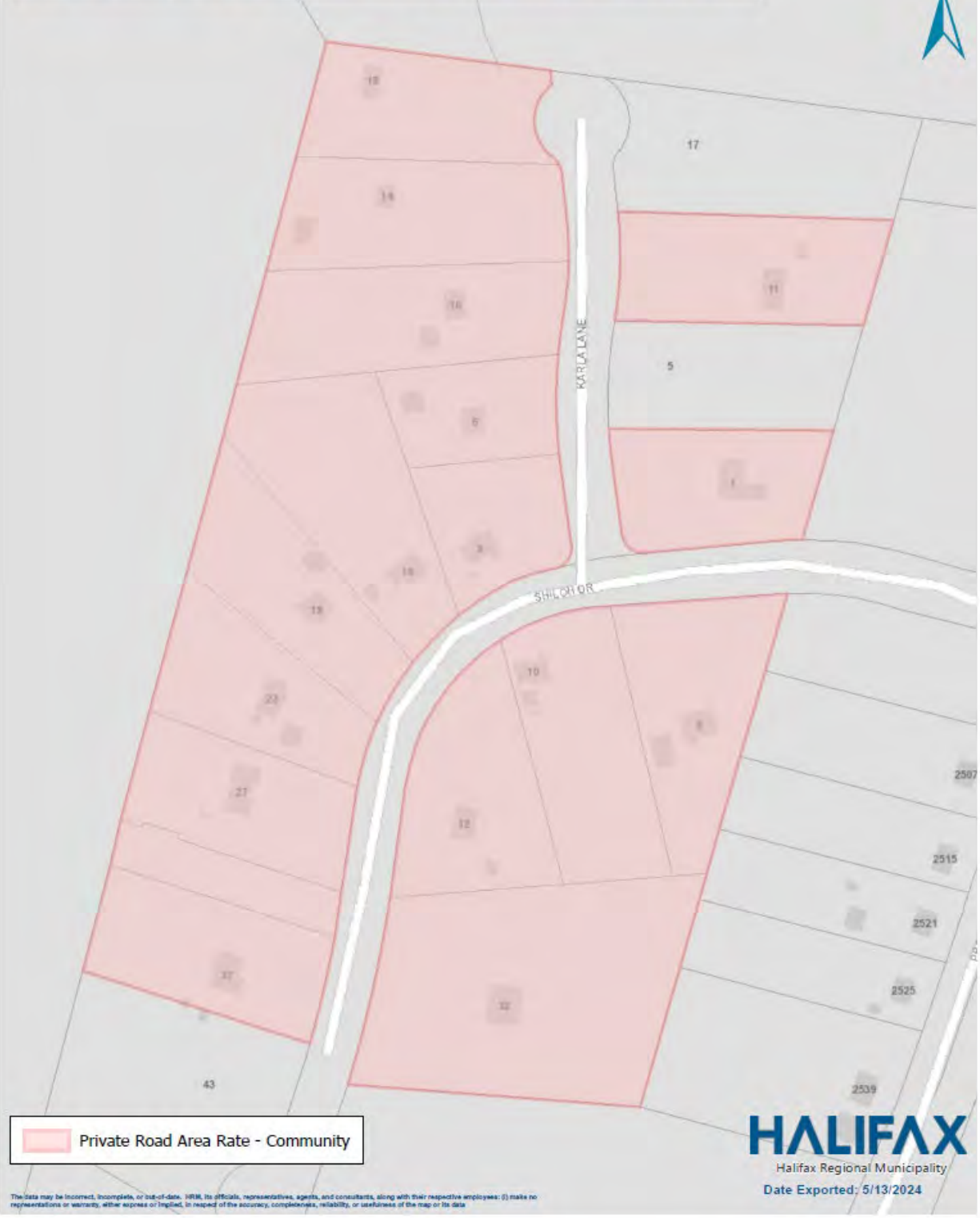
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Private Road Area Rate - St Margaret's Bay Heights Subdivision



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Private Road Area Rate - Shiloh and Karla Drive Road Association



Private Road Area Rate - Community

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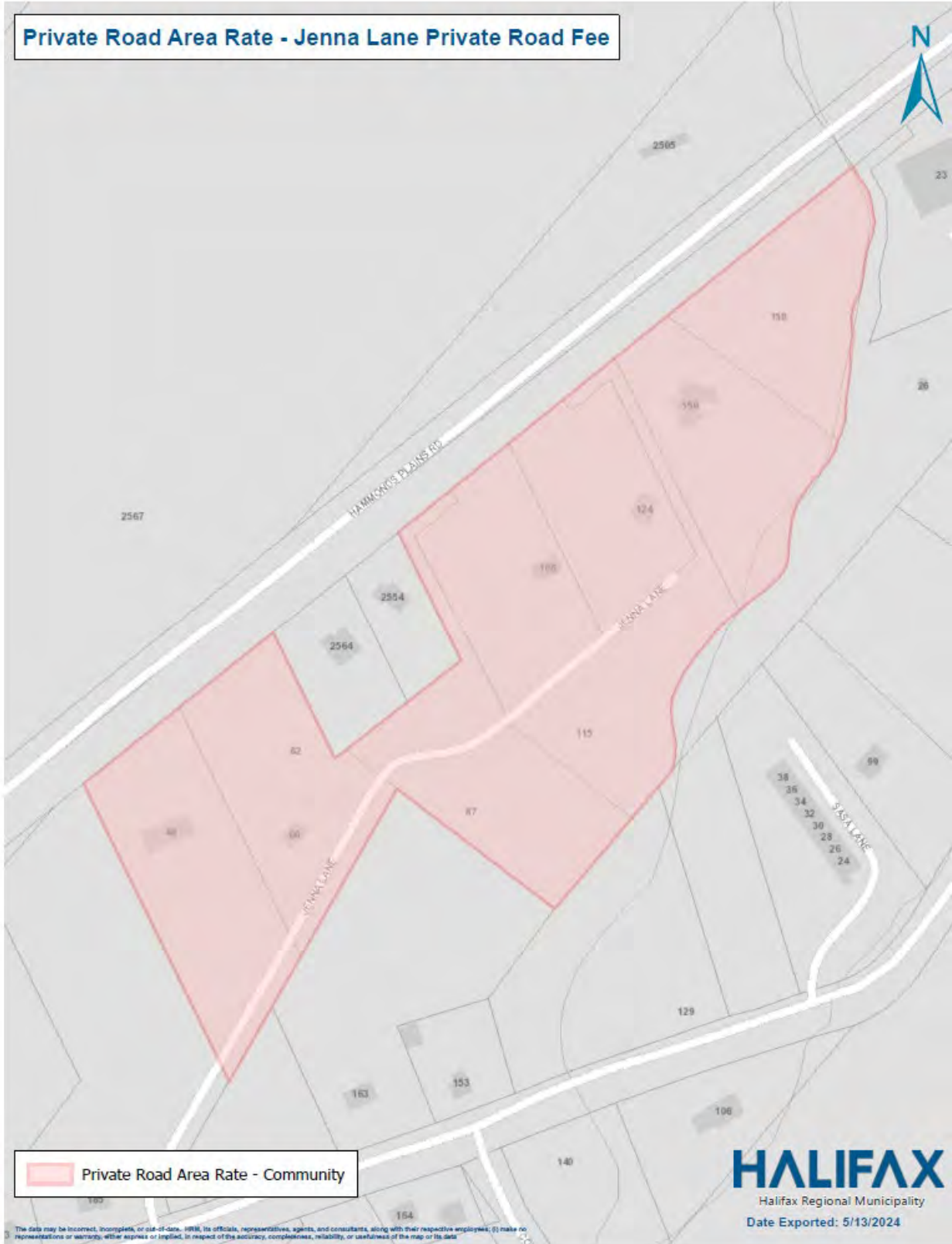
Private Road Area Rate - Kelly Point Private Road



Private Road Area Rate - Community

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Private Road Area Rate - Jenna Lane Private Road Fee



Private Road Area Rate - Community

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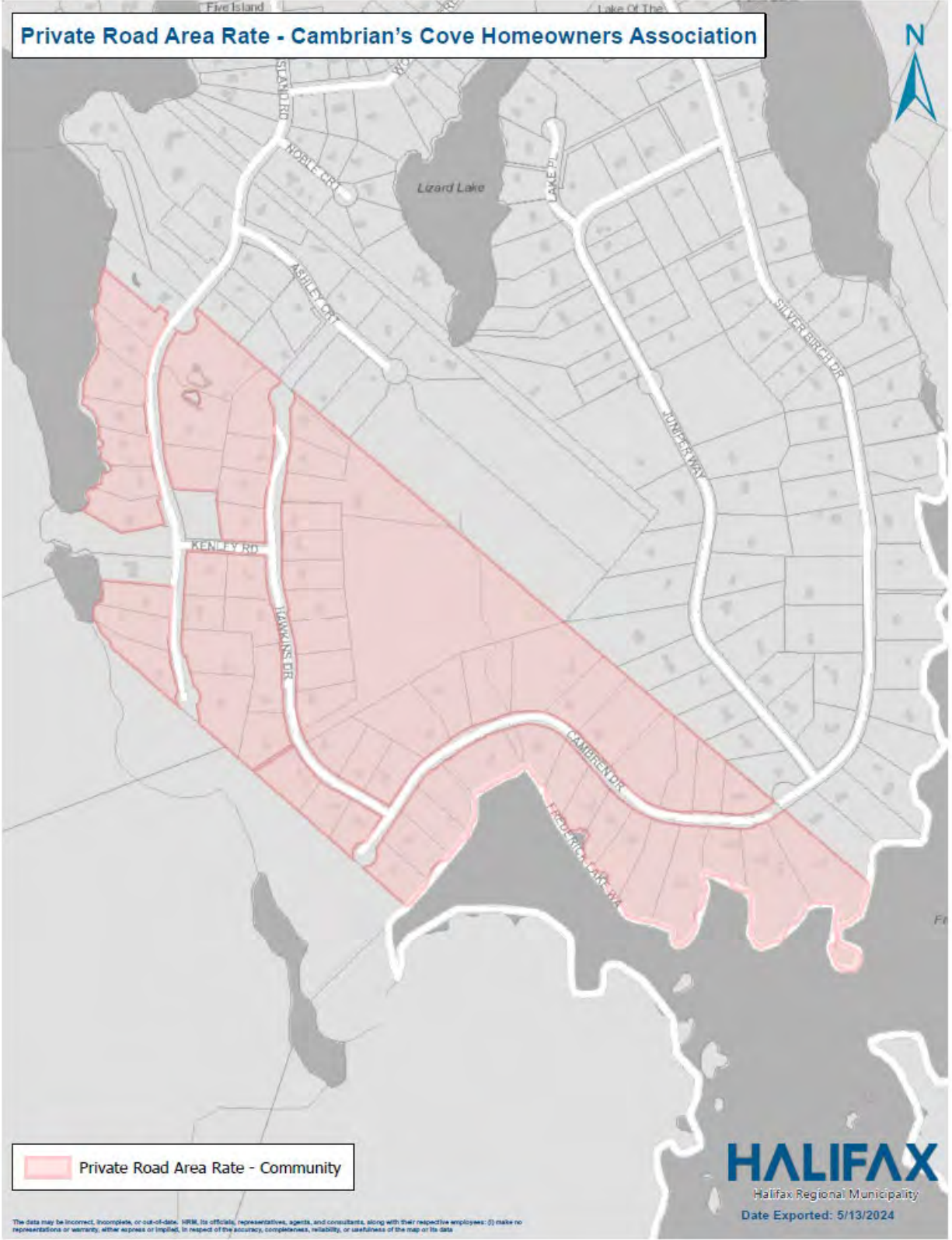
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Private Road Area Rate - Bayview Homeowners Society



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Private Road Area Rate - Cambrian's Cove Homeowners Association



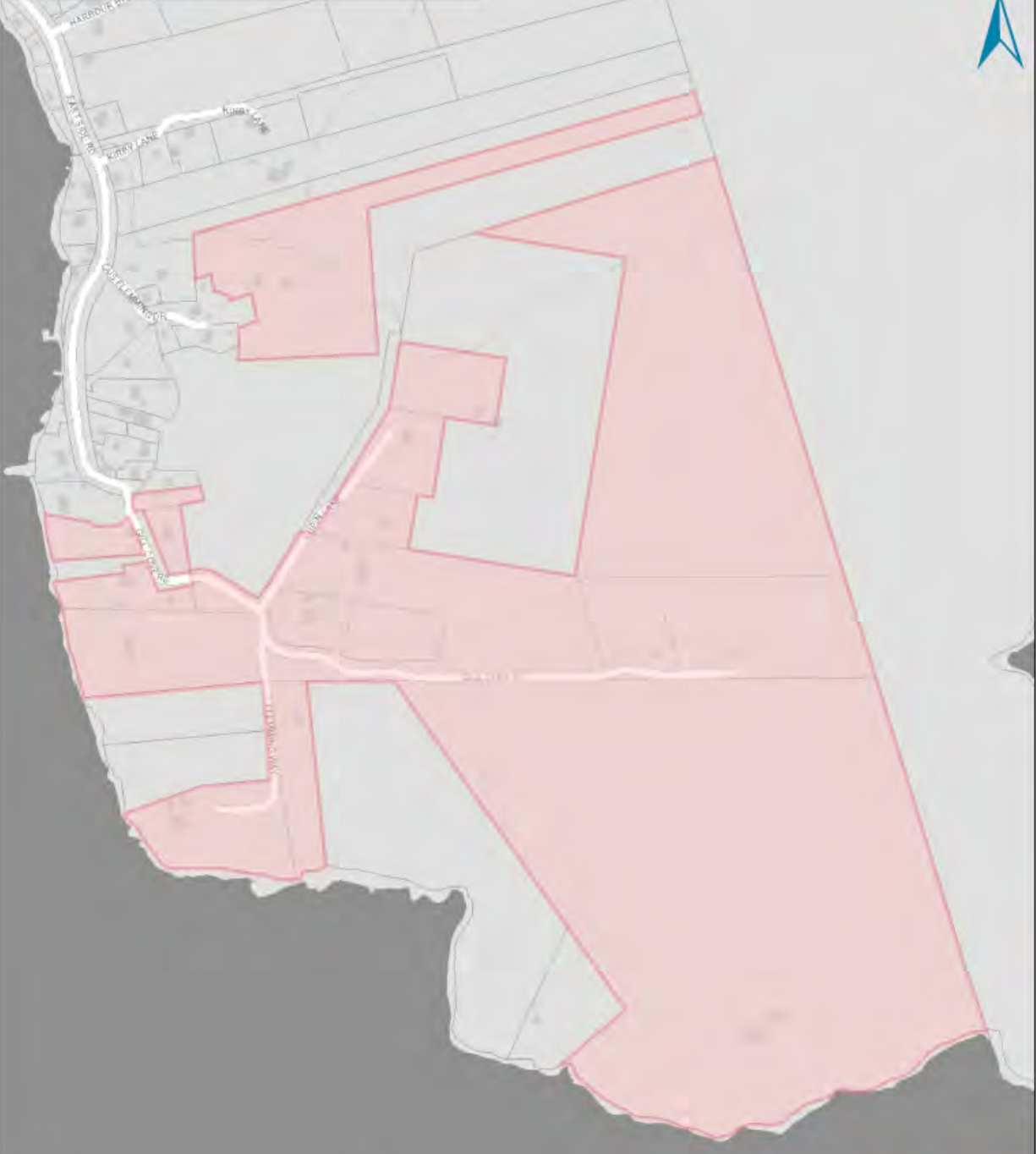
Private Road Area Rate - Community

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Private Road Area Rate - Gill Cove Rd



Private Road Area Rate - Community

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ATTACHMENT F
(Amendments to Administrative Order)

HALIFAX REGIONAL MUNICIPALITY
ADMINISTRATIVE ORDER 2018-003-ADM
RESPECTING PRIVATE ROAD MAINTENANCE

BE IT RESOLVED by the Council of the Halifax Regional Municipality, that Administrative Order 2018-003-ADM, the *Private Road Maintenance Cost Recovery Administrative Order*, is amended as follows:

1. Amending Schedule 1 by:

(a) striking out the words, numbers and comma “dated July 18, 2007” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Petpeswick Drive” in section 1; and

(b) striking out the symbol, numbers and period “\$300.00” after the word “than” and before the word “annually” and replacing it with symbol, numbers, and period “\$330.00” in section 1.

2. Amending Schedule 2 by striking out the words, numbers, and comma “dated May 6, 2015” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate - Three Brooks Homeowners Association” in section 1.

3. Amending Schedule 3 by striking out words, numbers and comma “dated February 6, 2024” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate - Shag End Lot Owners Association” in section 1.

4. Amending Schedule 5 by:

(a) striking out the words, numbers, and comma “dated January 15, 2010” after the word “map” and before the word “attached” and replacing it with the words, hyphen and symbol “entitled Private Road Area Rate – River Bend Rd & River Court Homeowners Association” in section 1; and

(b) striking out the symbol, numbers, and period “\$350.00” after the word “than” and before the word “annually” and replacing it with the symbol, numbers, and period “\$500.00” in section 1.

5. Amending Schedule 6 by striking out the words, numbers, and comma “dated October 12, 2011” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – St. Margaret’s Village Community Association” in section 1.

6. Amending Schedule 7 by striking out the words, numbers, and comma “dated February 3, 2012” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Rutter Court Residents Association” in section 1.

7. Amending Schedule 8 by:

(a) striking out the words, numbers, and comma “dated March 28, 2012” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Sambro Head Lot Owners Association Bald Rock Rd” in section 1; and

(b) striking out the symbol, numbers and period “\$385.33” after the word “than” and before the word “annually” and replacing it with the symbol, numbers, and period “\$435.33” in section 1.

8. Amending Schedule 9 by striking out the words, numbers, and comma “dated April 12, 2013” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Range Rd Private Road Maintenance” in section 1.

9. Amending Schedule 10 by striking out the words, numbers, and comma “dated September 19, 2013” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Blacks Subdivision Ratepayers Association” in section 1.

10. Amending Schedule 11 by striking out the words, numbers, and comma “dated November 12, 2013” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Redoubt Head Homeowners Association” in section 1.

11. Amending Schedule 12 by striking out the words, numbers, and comma “dated August 22, 2012” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Mariners Anchorage Residents Association” in section 1.

12. Amending Schedule 13 by striking out the words, numbers, and comma “dated November 19, 2013” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – St Margaret’s Bay Heights Subdivision” in section 1.

13. Amending Schedule 14 by striking out the words, numbers, and comma “dated February 3, 2016” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Shiloh and Karla Drive Road Association” in section 1.

14. Amending Schedule 15 by striking out the words, numbers, and comma “dated November 16, 2017” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Kelly Point Private Road” in section 1.

15. Amending Schedule 16 by striking out the words, numbers, and comma “dated April 17, 2018” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Jenna Lane Private Road Fee” in section 1.

16. Amending Schedule 17 by striking out the words, numbers, and comma “dated July 24, 2018” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Bayview Homeowners Society” in section 1.

17. Amending Schedule 18 by striking out the words, numbers, and comma “dated February 6, 2024” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Cambrian’s Cove Homeowners Association” in section 1.

18. Amending Schedule 19 by striking out the words, numbers, and comma “dates March 16, 2022” after the word “map” and before the word “attached” and replacing it with the words and hyphen “entitled Private Road Area Rate – Gill Cove Maintenance Homeowners Association” in section 1.

19. Repealing the maps attached to Administrative Order 2018-003-ADM and replacing them with the maps attached hereto as Attachment 1.

Done and passed this

day of


, 2025.

Mayor

Municipal Clerk

Private Road Area Rate - Petpeswick Drive



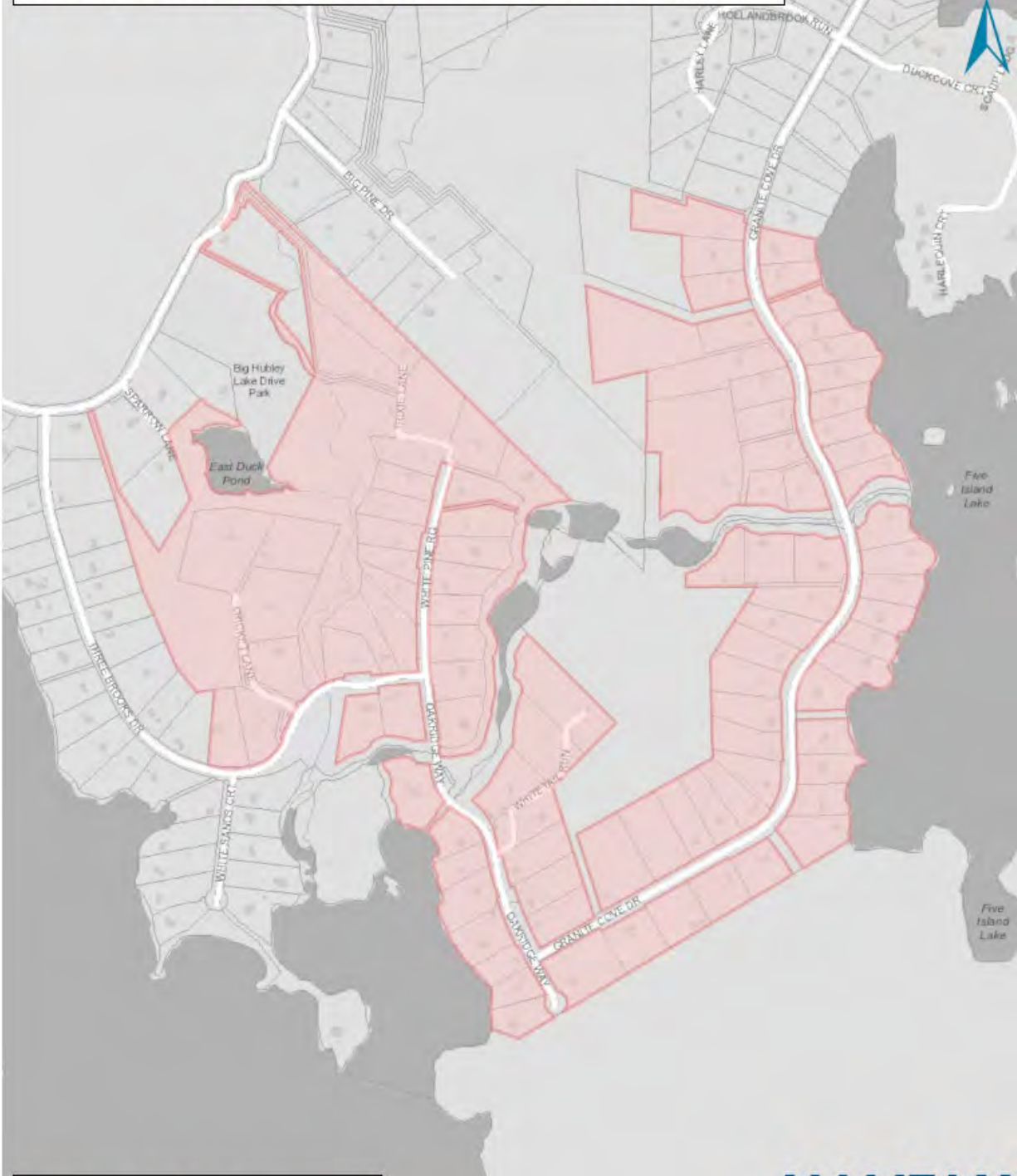
 Private Road Area Rate - Community

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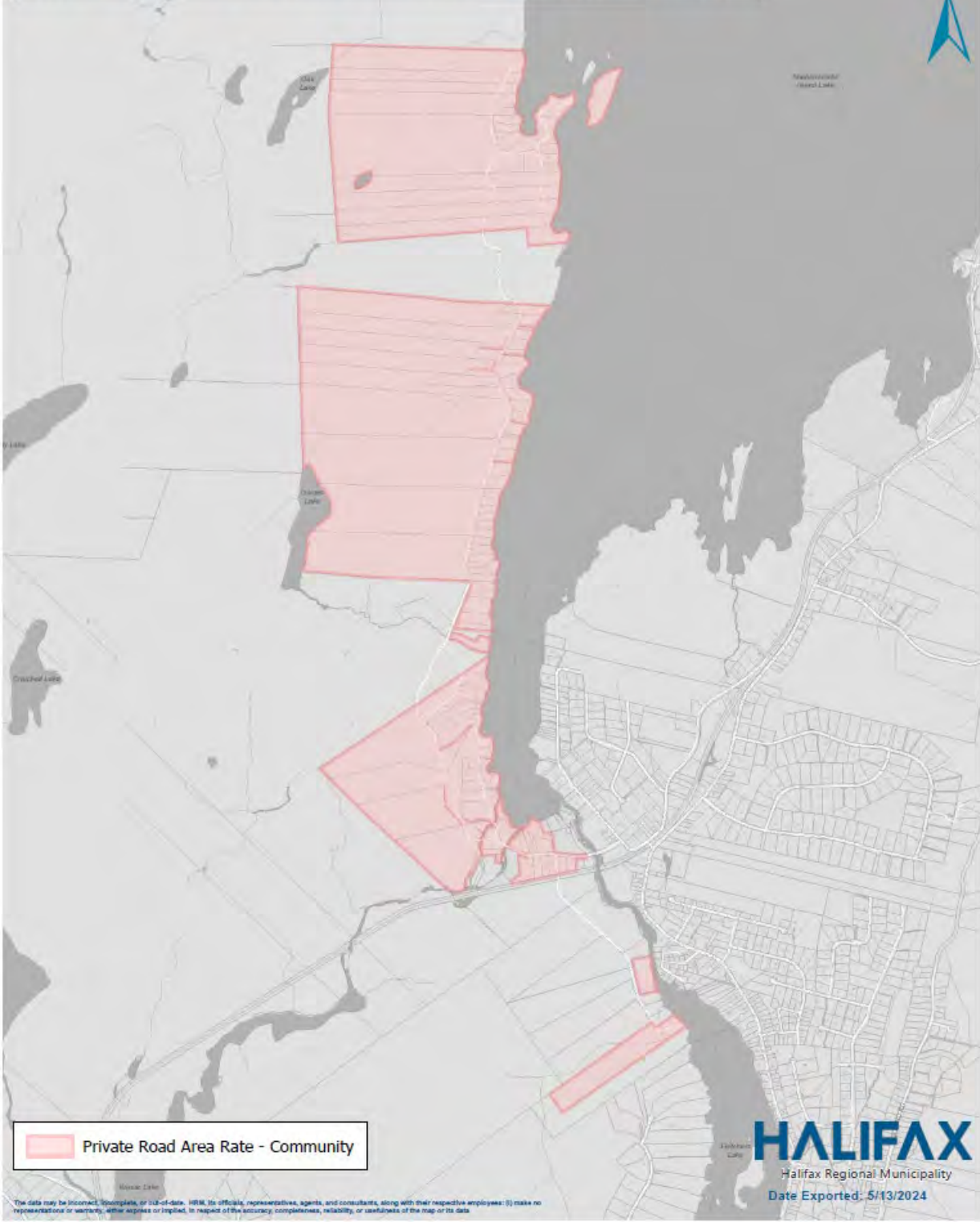
Private Road Area Rate - Three Brooks Homeowners Association



Private Road Area Rate - Community

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Private Road Area Rate - Southwest Grand Lake Private Road Fee



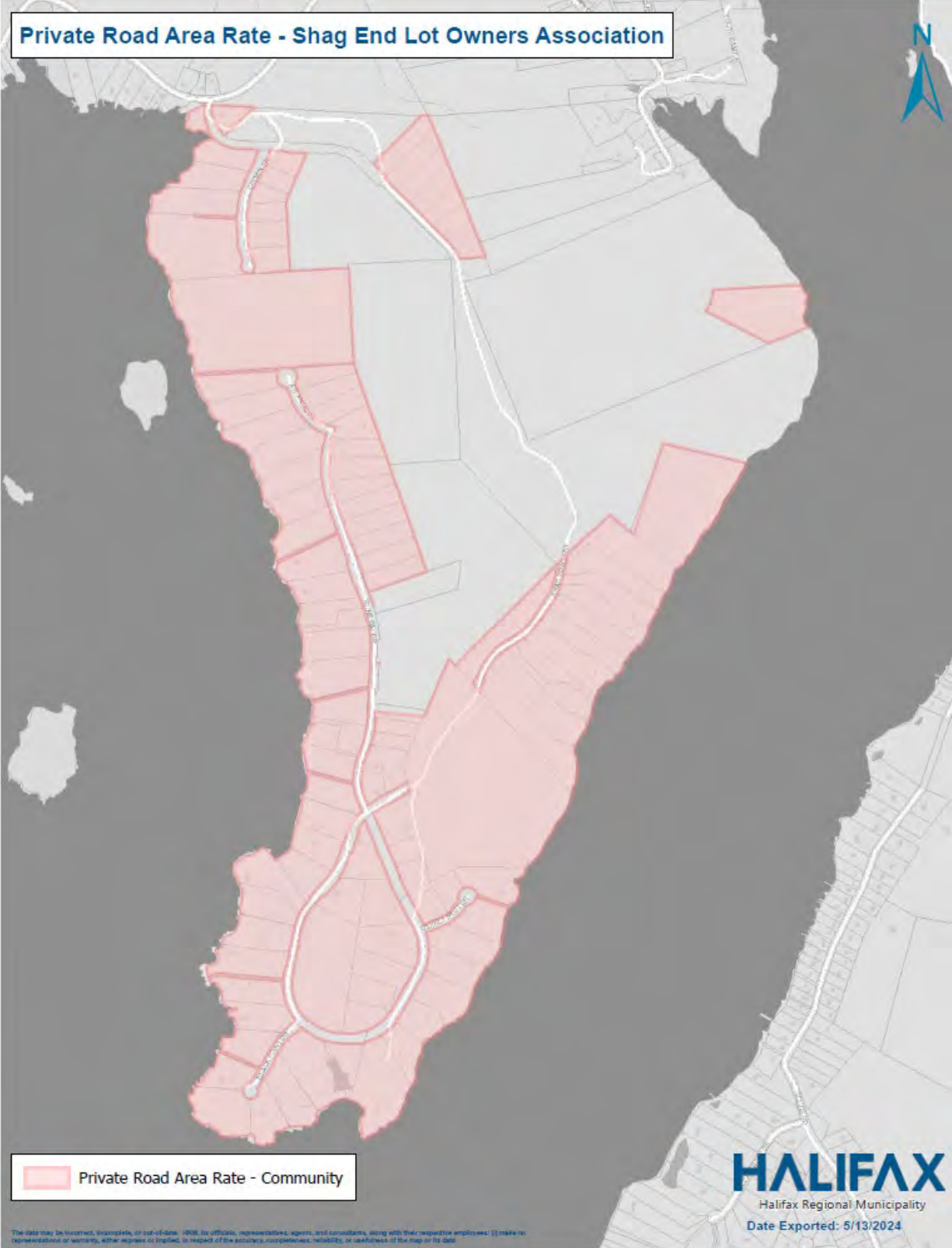
Private Road Area Rate - Community

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Private Road Area Rate - Shag End Lot Owners Association



Private Road Area Rate - Community

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Private Road Area Rate - River Bend Rd & River Court Homeowners Association



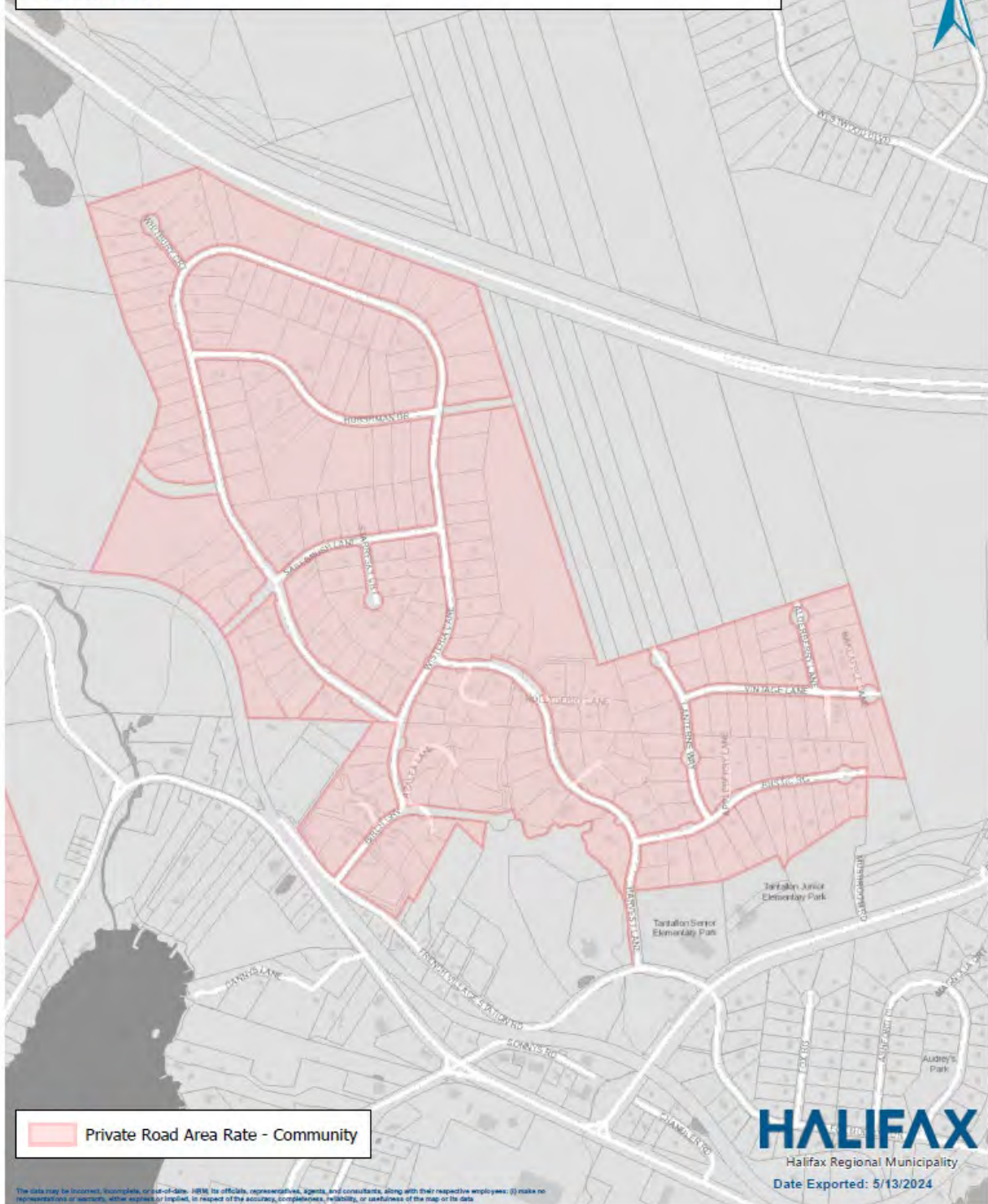
 Private Road Area Rate - Community

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Private Road Area Rate - St. Margaret's Village Community Association



Private Road Area Rate - Community

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Private Road Area Rate - Rutter Court Residents Association



Private Road Area Rate - Community

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Halifax Regional Municipality

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Private Road Area Rate - Sambro Head Lot Owners Association Bald Rock Rd



Private Road Area Rate - Community

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Private Road Area Rate - Range Rd Private Road Maintenance



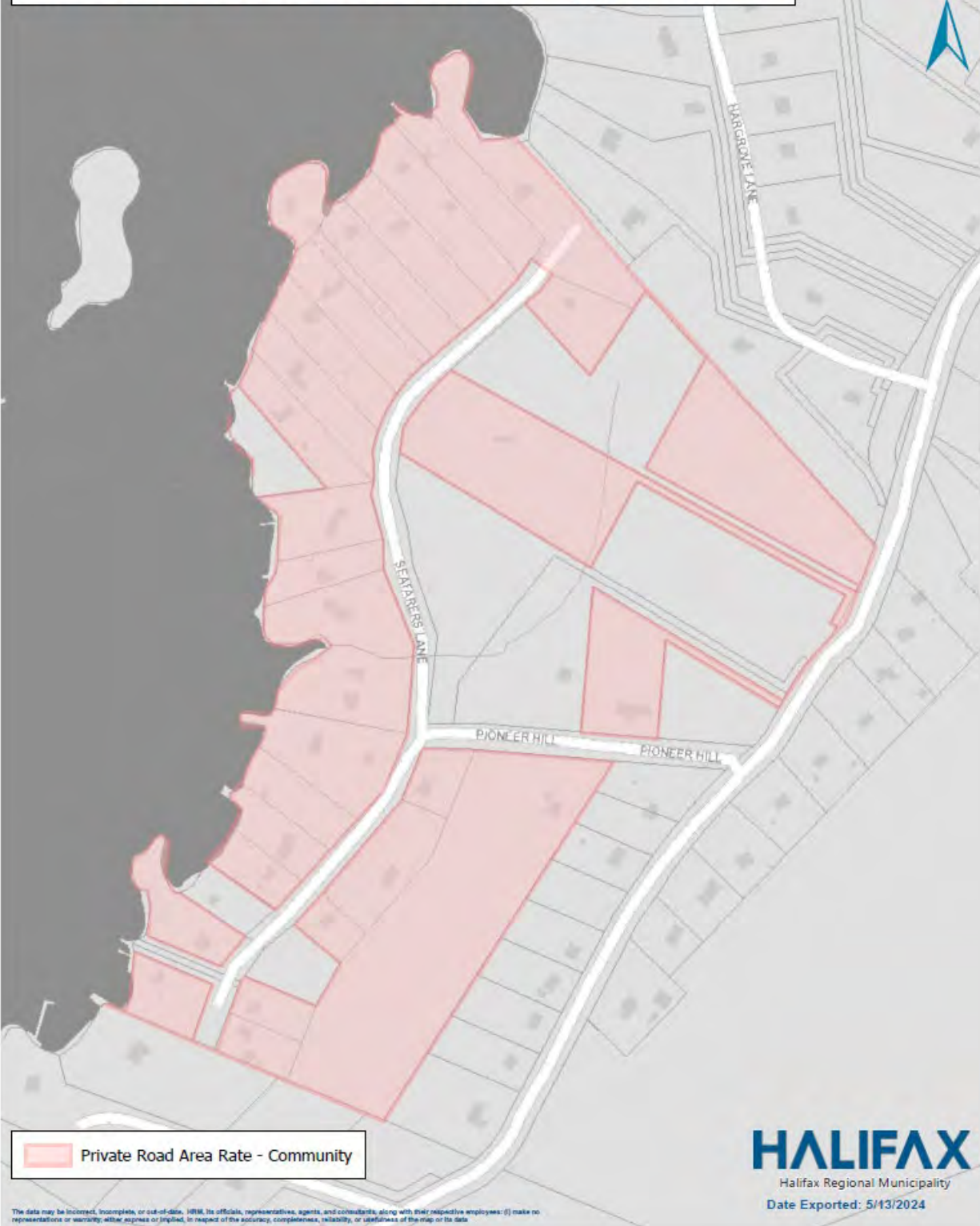
Private Road Area Rate - Community

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Private Road Area Rate - Blacks Subdivision Ratepayers Association



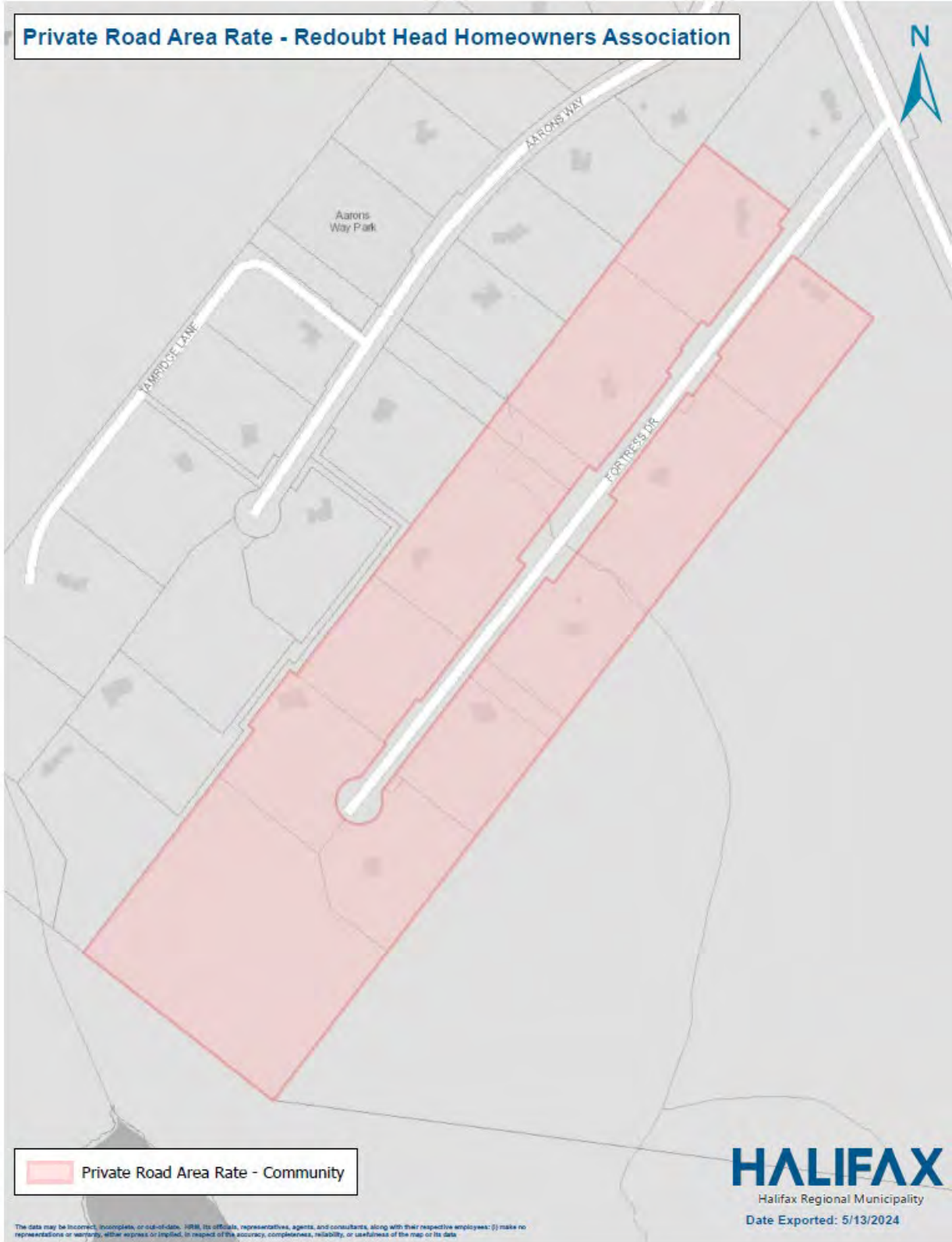
Private Road Area Rate - Community

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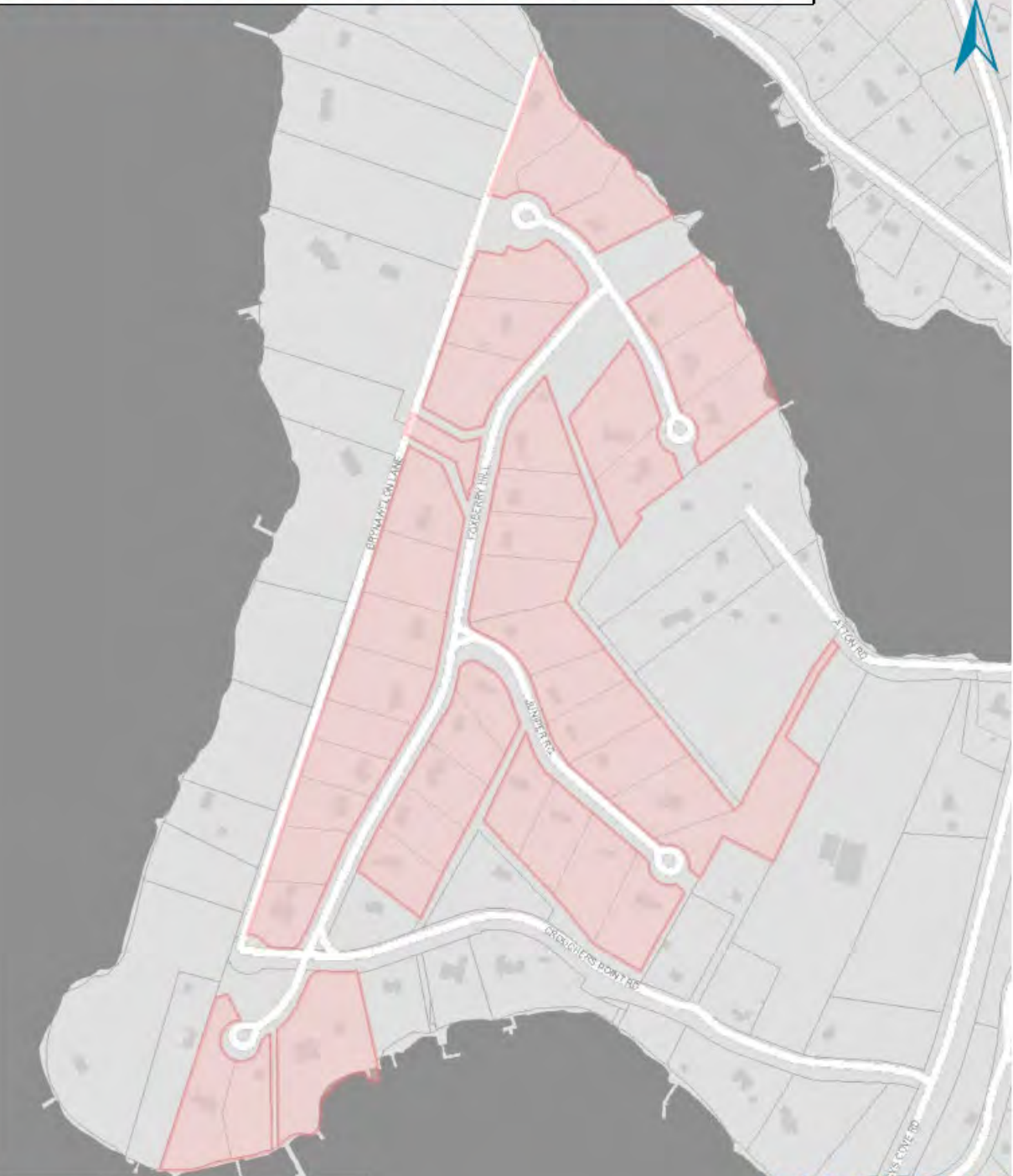
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Private Road Area Rate - Redoubt Head Homeowners Association



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Private Road Area Rate - Mariners Anchorage Residents Association



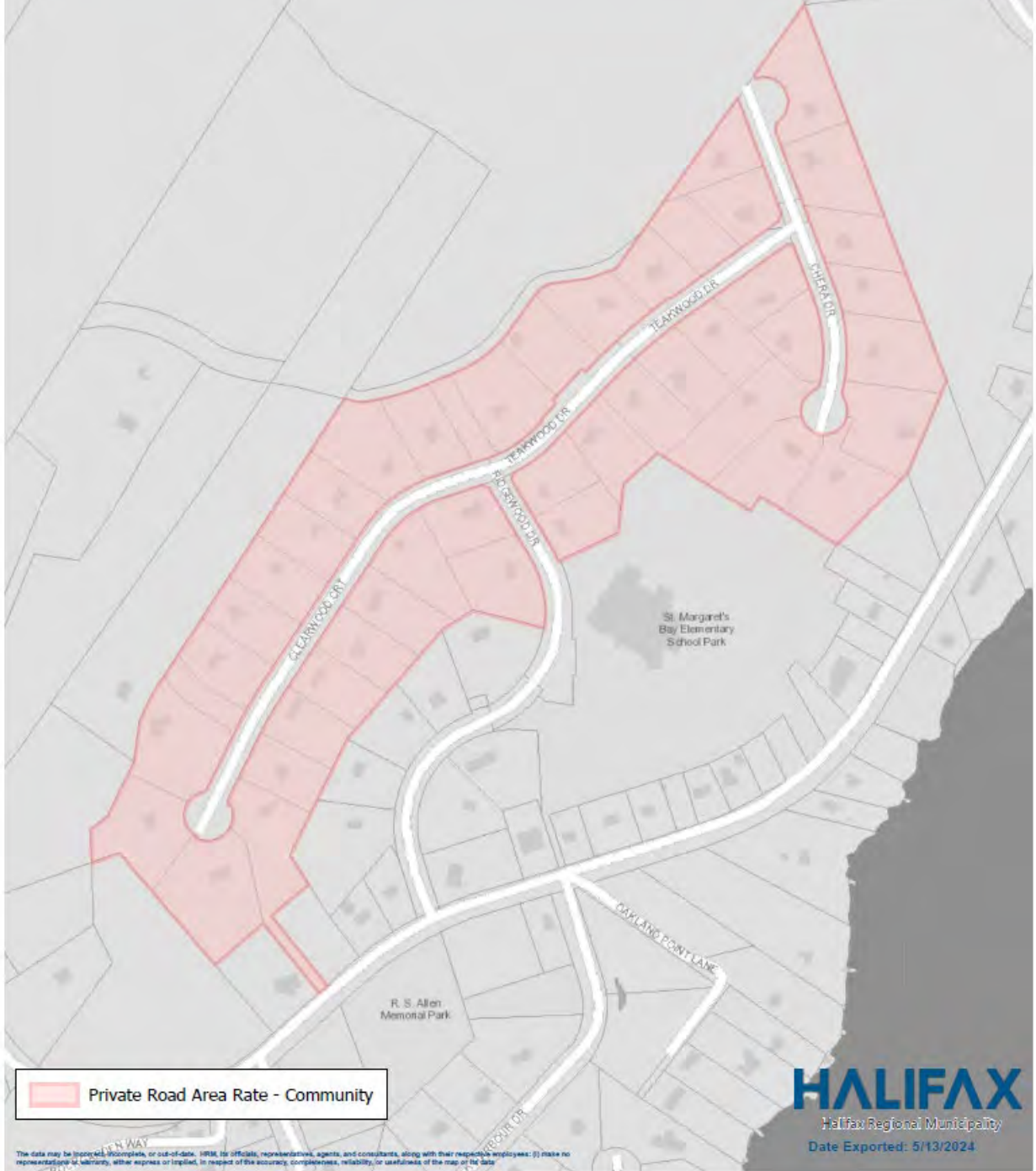
Private Road Area Rate - Community

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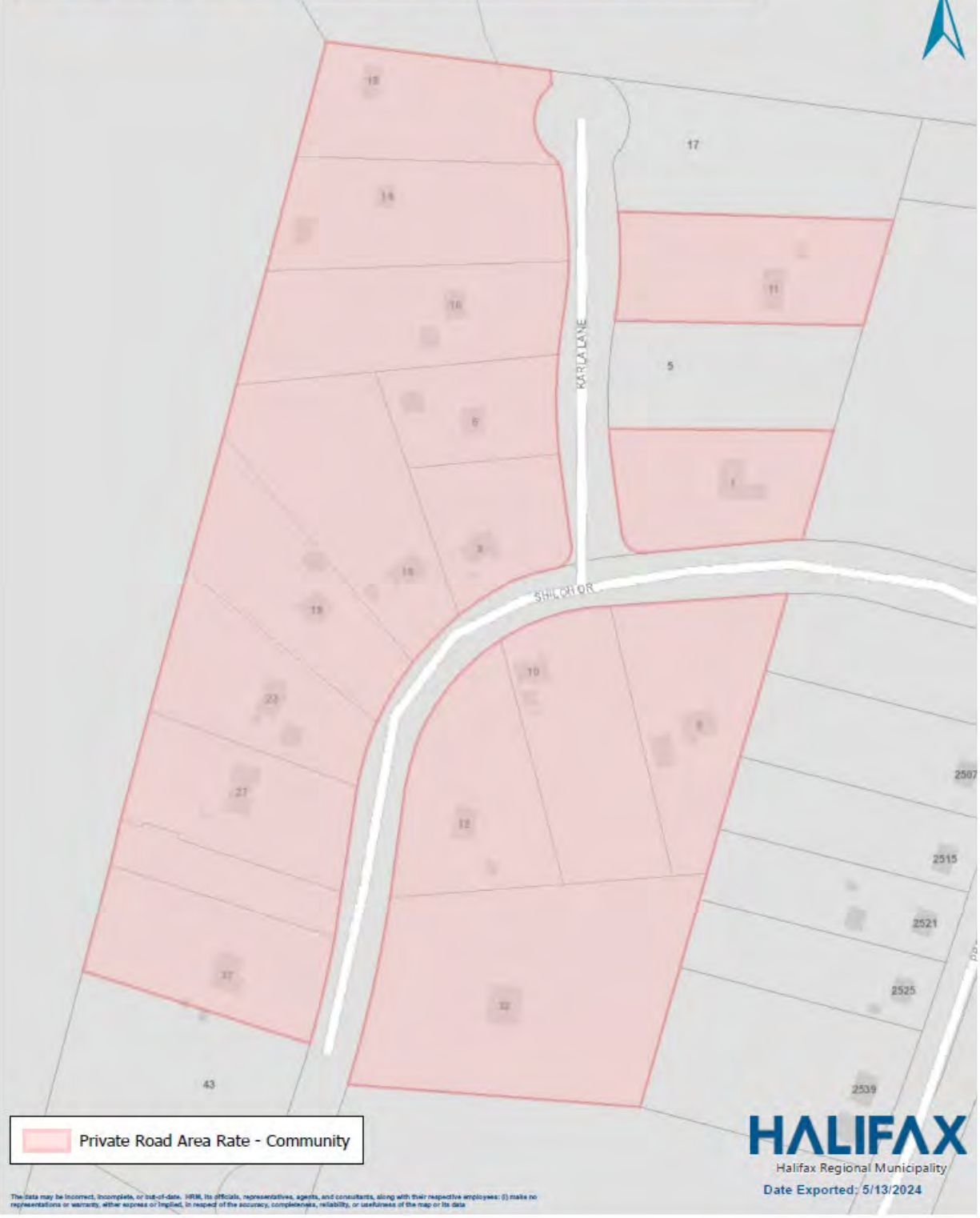
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Private Road Area Rate - St Margaret's Bay Heights Subdivision



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Private Road Area Rate - Shiloh and Karla Drive Road Association

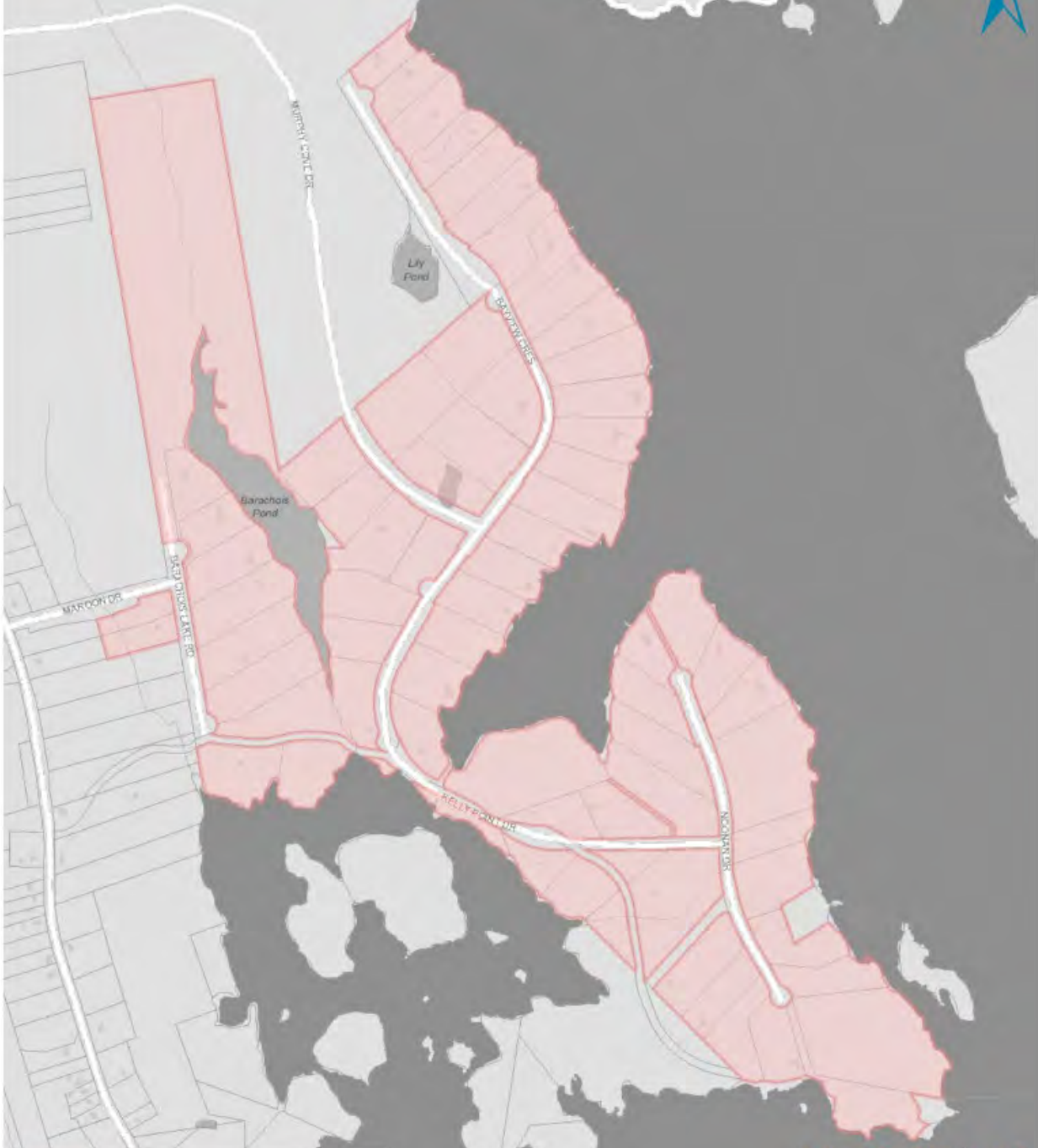


Private Road Area Rate - Community

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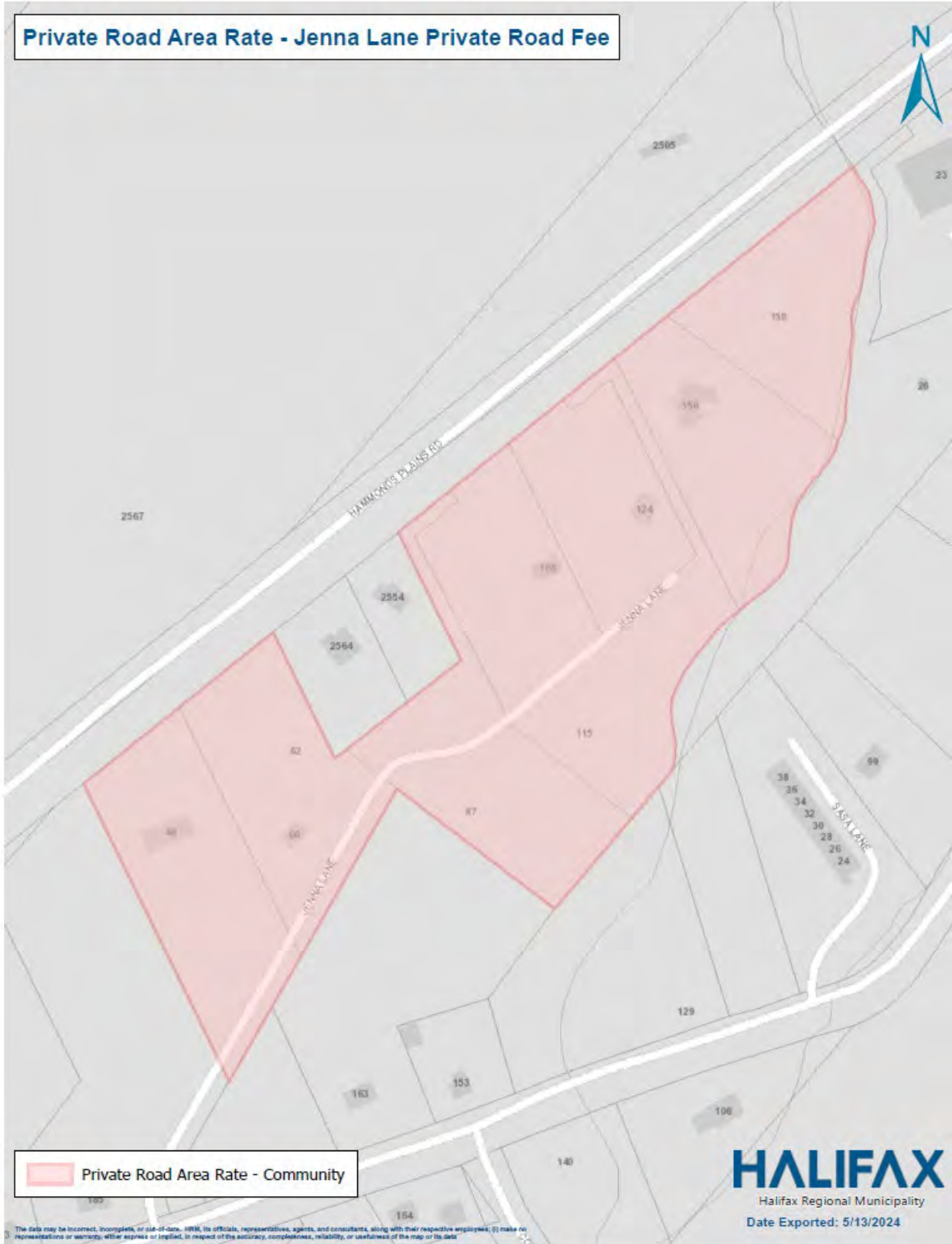
Private Road Area Rate - Kelly Point Private Road



Private Road Area Rate - Community

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Private Road Area Rate - Jenna Lane Private Road Fee



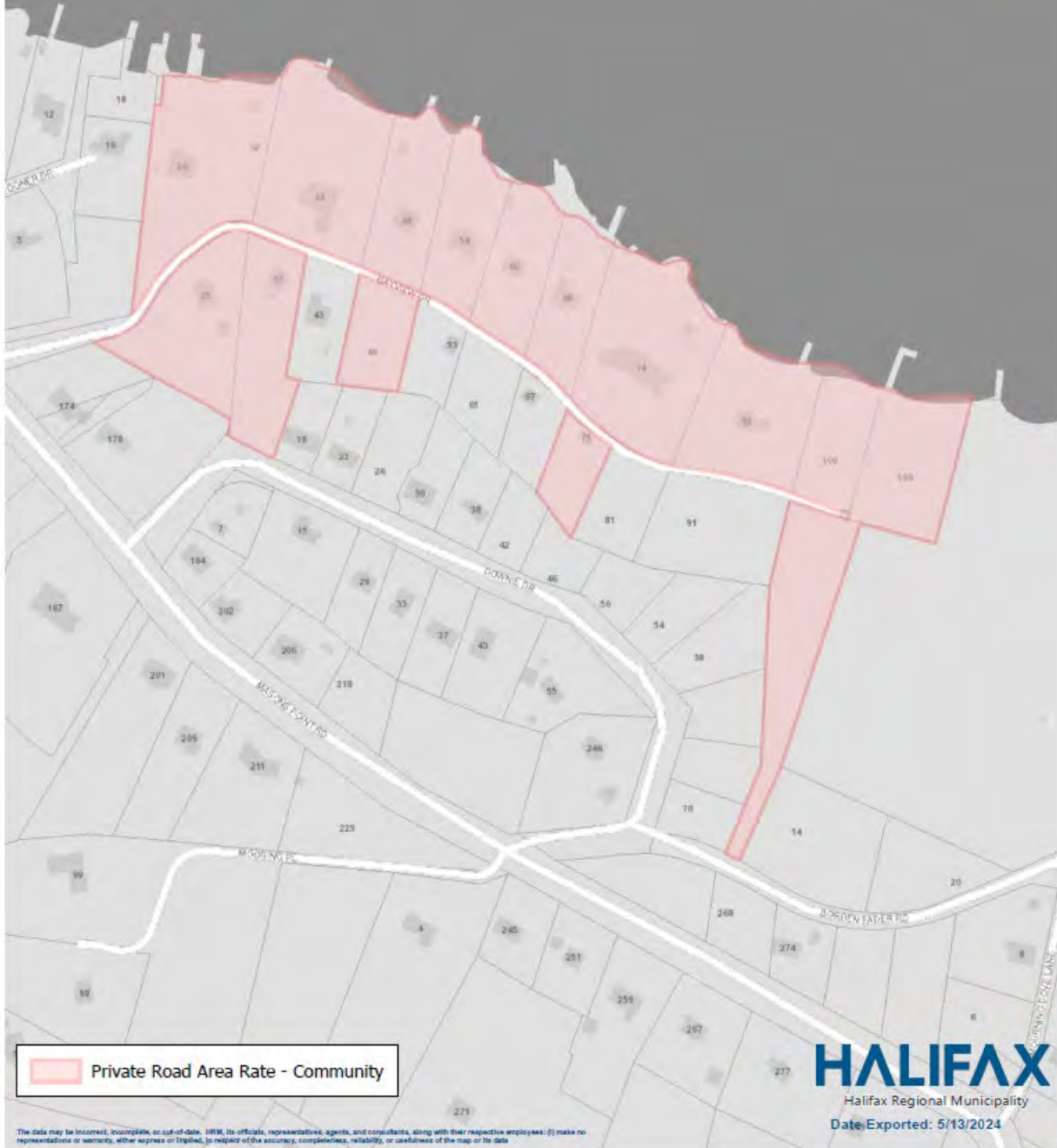
Private Road Area Rate - Community

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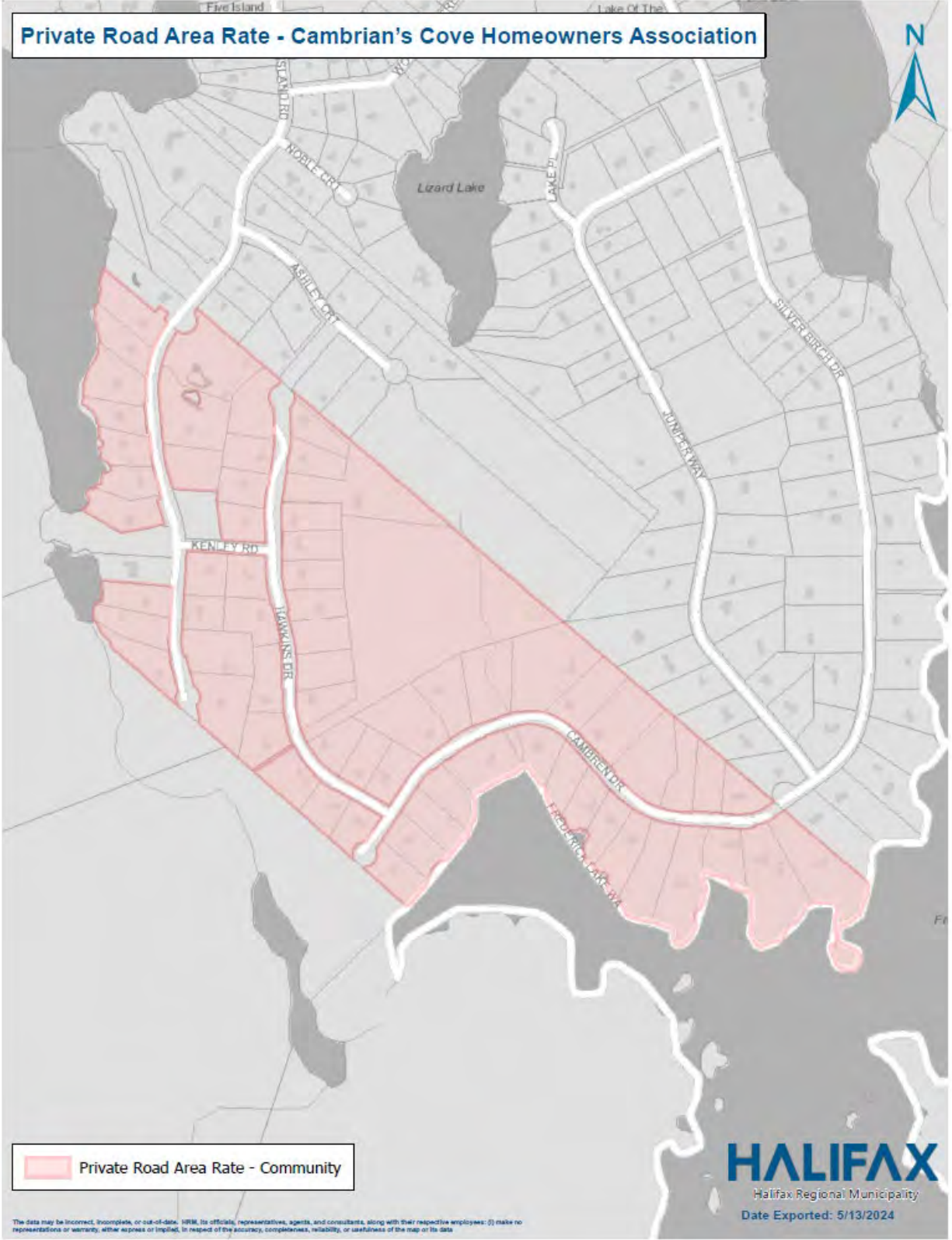
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Private Road Area Rate - Bayview Homeowners Society



Private Road Area Rate - Cambrian's Cove Homeowners Association



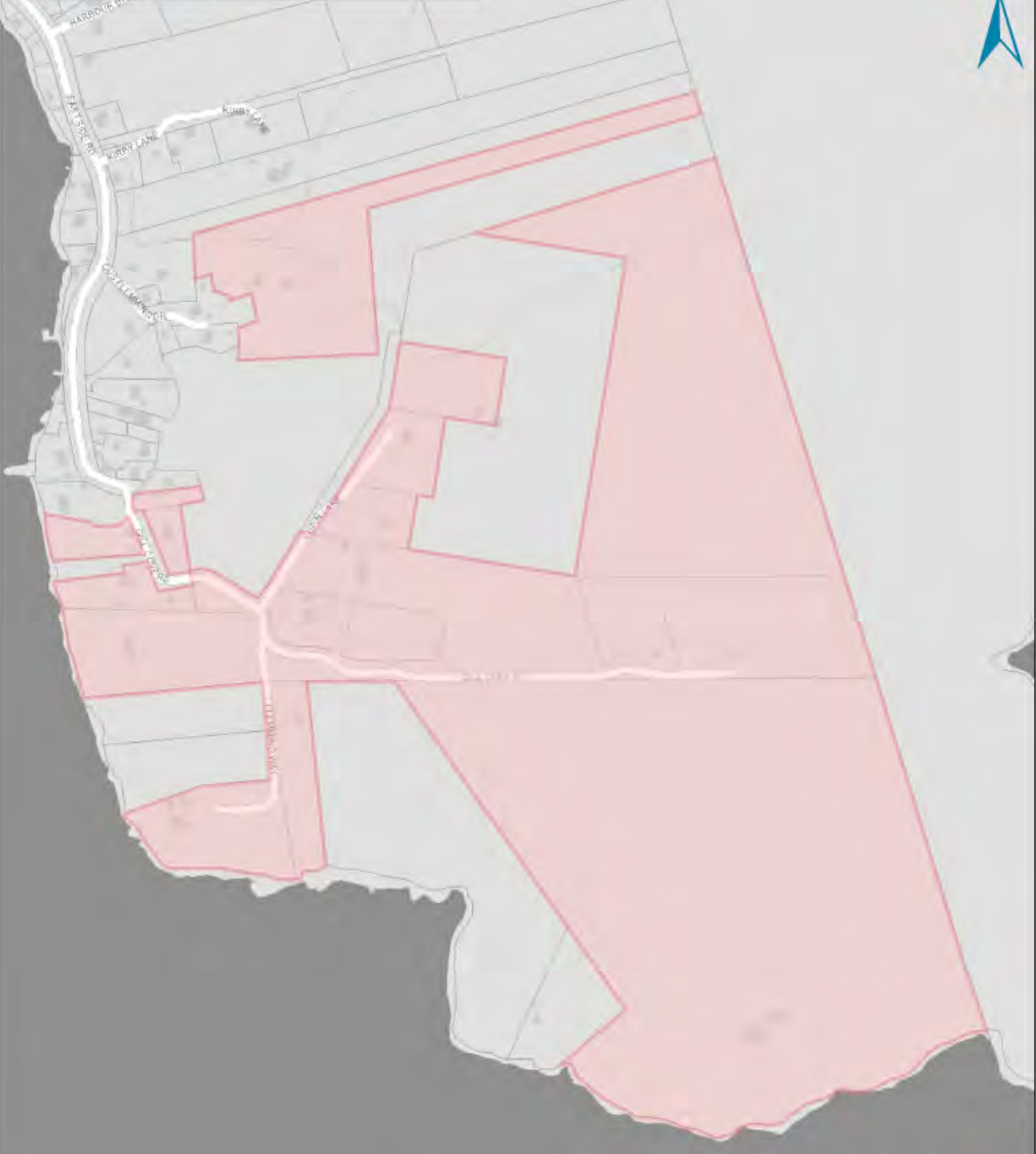
Private Road Area Rate - Community

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Private Road Area Rate - Gill Cove Rd



Private Road Area Rate - Community

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Budget and Business Plan

2025/26



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

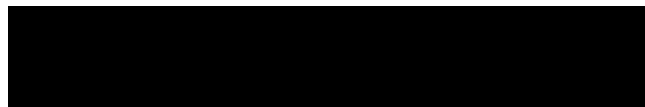
*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Halifax Regional Municipality
Nova Scotia**

For the Fiscal Year Beginning

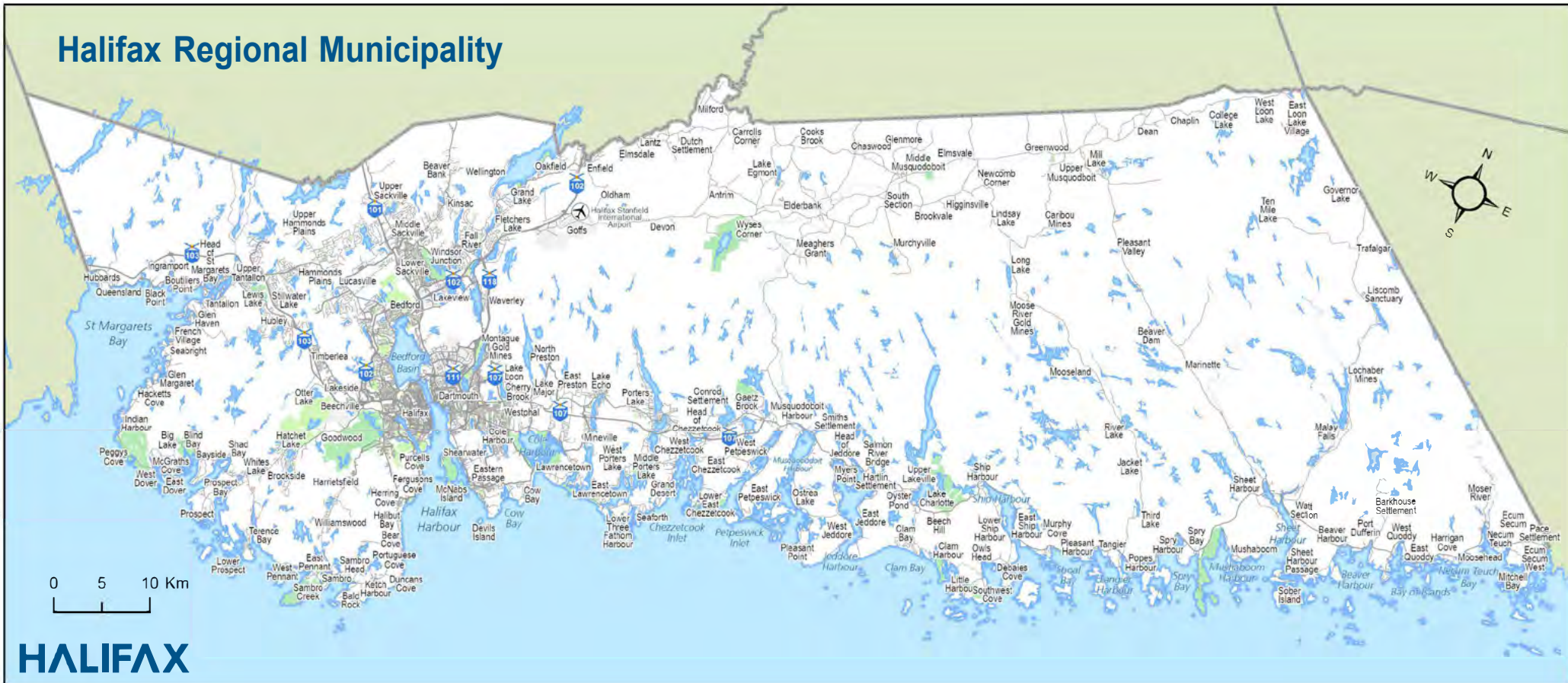
April 01, 2024



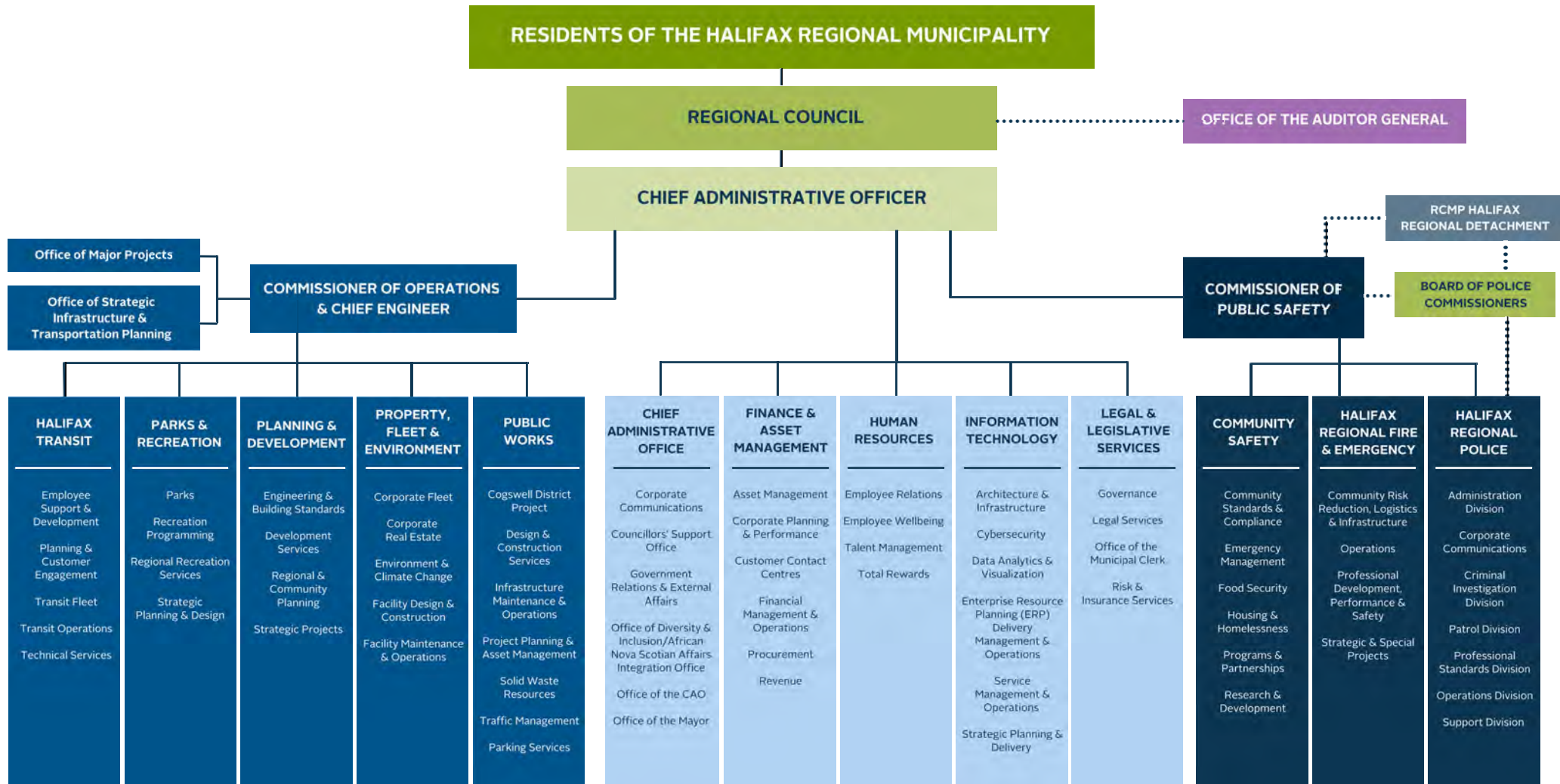
Executive Director

Map of the Halifax Region

Halifax Regional Municipality



HALIFAX REGIONAL MUNICIPALITY



Effective February 2025

EXECUTIVE SUMMARY & 2025/26 BUDGET OVERVIEW

The Halifax region has seen unprecedented growth over the past several years. An increasing population, demand for municipal services and above average inflation has added a considerable amount of pressure on the municipality's budget. The municipality's approach to the 2025/26 Budget is to balance the demand and cost of services while remaining fiscally responsible.

There are two average tax bill metrics provided in the "2025/26 Budget at a Glance". The municipal average tax bill increase represents the municipal portion of the tax bill which is used to generate municipal revenue and fund municipal expenditures. These rates are set by Regional Council. The municipal average tax bill increase is quoted throughout the discussion and analysis. The second metric is the total average tax bill increase, which represents the total property tax bill increase including provincial and mandatory rates which are remitted directly by the municipality to other agencies.

During the 2025/26 Budget and Business Planning process, the municipality rationalized its expenditures and sought ways to mitigate the impact of inflation and maintain services. Without this work, the required increase in tax revenues to cover increasing expenditures would have far exceeded 4.7 per cent. The increases reflect the challenges of growth and inflation on the resources required to carry out the priorities of Regional Council.

2025/26 Budget at a Glance

OPERATING BUDGET: \$1.33B

CAPITAL BUDGET: \$.31B

MUNICIPAL AVERAGE TAX BILL
INCREASE: 4.7%

TOTAL AVERAGE TAX BILL
INCREASE: 5.2%

RESIDENTIAL TAX RATE
UNCHANGED: 0.770 TO 0.770

APPROACH TO BUDGETING

The 2025/26 Budget was built using the strategic priorities in the *2021-2025 Strategic Priorities Plan*. At the beginning of each budget cycle, Finance & Asset Management staff meet with all individual business units to review their proposed plans for the upcoming fiscal year. Business units outline the services and service levels they intend to deliver, as well as the funds required to deliver on those plans. The total required funding is then consolidated and reviewed through a fiscally sustainable lens by Finance staff, who take the requested funding and balance it against a reasonable level of property taxes. As an outcome of that process, financial targets are issued to each business unit that will allow them to achieve their priorities.

Public Engagement

Engaging the public is a key part of the municipality's budget process. The municipality runs the *Municipal Services Survey* – The most recent Resident Survey results were made available to Regional Council through an information report provided on January 14, 2025. Available to all residents in an online and paper-based format, the *Municipal Services Survey* is intended to be a 'pulse' survey supplementing the more rigorous *Resident Survey*. The *Municipal Services Survey* provides information to support decision-making; however, due to the non-random sampling approach, the survey cannot be used to draw inferences from the sample of the population of the Halifax region.

The 2025 *Municipal Services Survey* asked about residents' satisfaction with municipal services, areas where residents would like to see further investments in municipal services and programs and their thoughts on *HalifACT*, the municipality's Climate Action Plan.

The municipality invites any member of the public to provide feedback to, or present at, any Budget Committee in advance of each business unit's Budget and Business Plan presentation. Over the past few months, the municipality conducted multiple meetings and sessions in a public forum as part of the budget process. This comprehensive approach provides ample opportunity for residents' input to assist in the development and ratification of the municipal budget.

FINANCIAL POLICIES

The following section outlines the legal and financial policies that guide the municipality's Finance staff as they build the annual budget.

Basis of Accounting

The municipality's financial information has been prepared to conform in all material respects to the accounting principles prescribed pursuant to Section 451 of the *Municipal Government Act Nova Scotia* (MGA) by the Nova Scotia Department of Municipal Affairs and Housing and adheres to their *Financial Reporting and Accounting Manual* (FRAM). It is intended for the use of members of Regional Council.

The operating budget sets out the expected net actual result of revenue and expenses of the municipality's Operating Fund. The extent that those revenues and expenses are included in the calculation of the municipality's estimate of required sums, as determined under Section 93 of the *Halifax Regional Municipality Charter*, provide the basis for the general tax rate. As per FRAM Section 3(1)(a)(iv)D, if the municipality's operating fund statement of operations results in a surplus, the surplus shall be transferred to the operating reserve.

Significant Accounting Policies

Revenue and expenses included in the determination of the general rate surplus are recorded on an accrual basis except as noted below:

- Interest expense is recorded on a cash basis;
- Debt principal repayments are deducted as an expense;
- Inter-fund transfers are included in the financial results of the Operating Fund;
- Transfers from the Operating Fund to purchase or construct tangible capital assets are deducted as an expense; and
- Amortization of tangible capital assets, changes in the value of the liability for employee sick leave and the liability for contaminated sites no longer in use are not included as expenses.

Reconciling Budgeting and Financial Reporting

There are important differences between how municipalities prepare their budgets and business plans and the requirements of how financial statements are prepared. The municipality's budget is prepared using the modified accrual accounting basis. This is done to meet the requirement outlined in section 93(8) of the *Halifax Regional Municipality Charter*:

The tax rates must be those that the Council deems sufficient to raise the amount required to defray the estimated requirements of the Municipality.

The intent of this section of the charter is that the municipality must prepare a balanced budget where funding outflows are matched with funding inflows. Funding inflows into the operating budget would be:

- property and deed transfer tax revenues;
- user fees, fines and fares; and
- transfers from financial reserves.

Whereas outflows from the budget would be the following items:

- expenditures (e.g. salaries, maintenance);
- capital budget funding from the operating budget; and
- debt repayments.

The annual financial statements are prepared on an accrual basis (as described above). The difference between the two would be the following:

- consolidation of related entities;
- debt principal repayments;
- transfers between funds (capital, operating and reserves); and
- depreciation of capital assets.

A reconciliation between these two approaches is provided in the notes to the annual financial statements.

DISCUSSION AND ANALYSIS

INTRODUCTION TO HALIFAX

The Halifax Regional Municipality (HRM) continues to serve as the dynamic economic center of Canada's East Coast. With a population of 503,037¹, the Halifax region is the largest and most diverse municipality within Nova Scotia. The municipality's landmass covers almost 5,500 sq km and nearly 50 per cent of Nova Scotia's population resides within the municipality, which also produces over 57 per cent of the provincial gross-domestic product (GDP) and accounted for 99 per cent of Nova Scotia's 2024 net real GDP growth². The Halifax region has both significant suburban and rural areas, with a concentrated urban mix. The region's unique blend of urban, suburban, and rural communities—spanning over 200 distinct areas—continues to attract new residents, making it one of Canada's fastest-growing municipalities.

ECONOMIC ENVIRONMENT: GLOBAL AND LOCAL

The Halifax Regional Municipality has the largest economic output in the Atlantic region. The municipality accounts for nearly 50 per cent of the provincial population, and approximately 57 per cent of provincial GDP.

- According to Nova Scotia Department of Finance, real GDP growth for the province in 2024 was estimated at 1.9 per cent – up from 1.3 per cent in 2023. This is a reflection of ongoing easing of fiscal policy under the Bank of Canada which has seen a steady trend of interest rate reductions after holding rates steady at 5 per cent since July 2023 in an effort to address sustained high inflation. This GDP growth is expected to remain steady in 2025 with a forecasted growth of 2.0 per cent;³
- The municipality's employment level, labour force and GDP have all seen growth through 2024, with GDP increasing by 2.6 per cent.⁴ The municipality's economic position has strengthened markedly owing to a substantially higher level of skilled immigration and economic opportunities.

Nova Scotia's municipalities are heavily dependent on property tax. Approximately 82 per cent of the municipality's revenues come from residential, resource and commercial property taxes, tax agreements and payments in lieu of tax. Property tax tends to be a stable source of revenue for municipal governments, due to the ability to adjust taxation rates annually as needed.

- Commercial property values have continued a trend of strong growth. Tourism industries, retail shopping, and industrial properties such as warehousing, as well as commercial vacant land have seen particularly high increases, leading to a total increase of 6.4 per cent – which is down slightly from the previous 2-year trend of 8.2-8.5 per cent increase.

¹ Source: Statistics Canada, Population estimates, July 1, by census division, 2021 boundaries

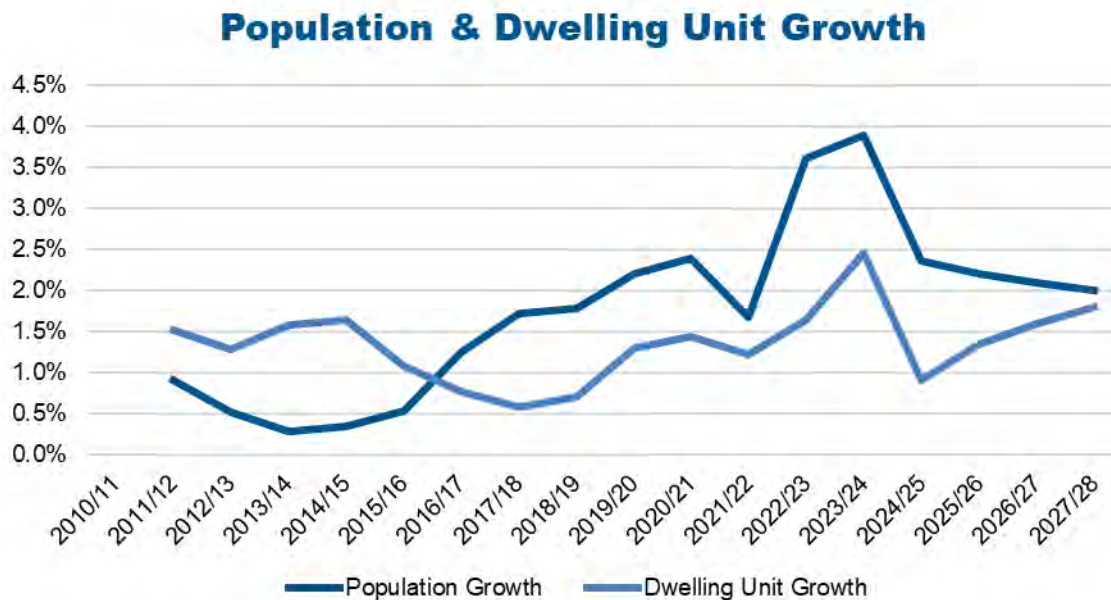
² Halifax Partnership | Halifax Economic Dashboard | March 2025

³ Nova Scotia Department of Finance And Treasury Board 2025/26 Budget Update

⁴ Halifax Partnership | Halifax Economic Dashboard | March 2025

- In the recent year, Halifax’s housing market has been cooled due to tightened fiscal policies and a series of interest rate hikes designed to curb inflation. These measures have tempered the rate of price increases, but the long-term challenge of balancing housing supply with demand remains a critical issue. Ongoing supply pressures, as well as persistent low vacancy rates in the rental market have continued leading to high rental price increases which have outpaced many other major Canadian municipalities over the last few years. This has in turn lead to significant assessment increases in apartment buildings with 4+ unit apartments up 15.0 per cent in 2025.
- The municipality is still facing significant challenges related to housing affordability and availability. Unprecedented population growth has led to a rising demand for housing that the current rate of residential construction still has not met. On October 12, 2023, an agreement was reached between the Government of Canada and the municipality to deliver \$79.3 million in federal funding in support of housing initiatives that will be implemented by the end of 2026. As a result, significant changes have been implemented to allow for more densification in the urban core.⁵ This has lead to the approval and commencement of initial stages of construction of a significant number of new high rises in Halifax and Dartmouth and a large increase to housing starts year-over-year. These trends are depicted in Figure 1 below.

Figure 1 – Population and dwelling unit counts, actual and forecast



Source: Population: Statistics Canada; Dwelling Units: Property Valuation Services Corporation Annual Assessment Reports; Forecast: Internal HRM finance model

⁵ [Housing Accelerator Fund | Regional & Community Planning | Halifax](#)

OPERATING BUDGET

The operating budget includes expenditures that are required to run the municipality and provide essential services to residents. This includes compensation for staff and contractors, fuel, building maintenance, materials and debt charges – as well as a transfer from the operating budget to the capital budget. These costs are offset by revenues, including property taxes (residential and commercial), tax agreements, payments in lieu of taxes and a variety of fees and fines. Per the *Municipal Government Act Nova Scotia*, deficits are not permitted beyond one year.

In 2025/26, municipal expenditures will total \$1,112.4 million. The municipality has both accountability and revenue raising power for these expenditures. Major areas of cost increases include compensation increases and inflationary pressures across all expenditures. The municipality’s population has grown significantly since 2015 and, as a result, costs to provide municipal services have also increased, including growth in the number of new staff positions (also known as full time equivalents or FTEs), compensation levels and capital asset repair.

Figure 2 below shows the summary of the municipal budget balance, from 2024/25 to 2025/26.

Figure 2 – Summary of municipal budget balance, 2024/25 compared to 2025/26 (in millions)

Expenditures	2024/25 Budget	2025/26 Budget
Gross expenditures	\$ 1,244.8	\$ 1,333.6
Less: mandatory provincial costs	\$ (201.4)	\$ (221.2)
Municipal expenditures	\$ 1,043.4	\$ 1,112.4
Less: revenues	\$ (324.4)	\$ (344.5)
Net municipal expenditures	\$ 719.0	\$ 767.9
Less: general and transit tax levy	\$ (719.0)	\$ (767.9)
Total	\$ -	\$ -

The municipality’s largest area of expenditures is in compensation and related costs. These costs represent the staff that provide the services provided by the municipality. As the population grows, the demand for municipal services escalates. For instance, as demand for public transit grows, a larger fleet of buses is required for service expansion. Not only does this expansion incur significant capital expenditures for new buses, funded through the capital budget, but it also requires an increase to the operating budget to cover the salaries and related expenses of additional bus operators and support staff. Consequently, the municipality faces the dual challenge of financing immediate capital outlays and sustaining higher operational costs, underscoring the need for strategic budget management to ensure the long-term viability of expanded services.

Additional substantial expenses for the municipality encompass contractual service fees – for tasks outsourced beyond the municipal workforce – as well as expenditures on fuel. There are also transfers categorized as capital renewal, which are allocations from the operating budget to support capital investments. For a comprehensive breakdown of these costs, please refer to Figure 3 presented below.

Figure 3 – Budgeted expenditures by category from 2024/25 to 2025/26 (in millions)

Category	Expense Budget (in \$M's)		
	2024/25 Budget	2025/26 Budget	% Change
Compensation & Benefits	\$ 523.3	\$ 566.2	8.2%
Office	\$ 16.1	\$ 18.2	13.0%
External Services	\$ 172.4	\$ 184.6	7.1%
Supplies	\$ 5.3	\$ 5.3	0.0%
Materials	\$ 4.4	\$ 4.6	4.5%
Building Costs	\$ 23.3	\$ 23.9	2.6%
Equipment & Communications	\$ 11.8	\$ 12.7	7.6%
Vehicle Expenses	\$ 43.2	\$ 43.8	1.4%
Other Goods & Services	\$ 33.3	\$ 35.6	6.9%
Interdepartmental	\$ (0.2)	\$ 0.1	-150.0%
Debt Service	\$ 52.9	\$ 42.5	-19.7%
Other Fiscal	\$ 157.6	\$ 174.9	11.0%
Total Municipal Expenditures	\$ 1,043.4	\$ 1,112.4	6.6%

The municipality provides services through its various business units. These expenditures are detailed below in Figure 4.

Figure 4 – Expenditures by business unit (in millions)

Business Unit Expenditures	2024/25 Budget	2024/25 (% of total Exp.)	2025/26 Budget	2025/26 (% of total Exp.)
Public Safety:				
Community Safety	\$ 15.7	1.5%	\$ 17.2	1.5%
Halifax Regional Fire & Emergency	\$ 93.9	9.0%	\$ 99.3	8.9%
Halifax Regional Police	\$ 111.6	10.7%	\$ 114.7	10.3%
RCMP	\$ 38.6	3.7%	\$ 40.1	3.6%
Total	\$ 259.8	24.9%	\$ 271.3	24.4%
Operations:				
Halifax Transit	\$ 145.5	13.9%	\$ 147.9	13.3%
Property Fleet & Environment	\$ 60.3	5.8%	\$ 65.7	5.9%
Parks & Recreation	\$ 57.9	5.5%	\$ 66.3	6.0%
Planning & Development	\$ 22.9	2.2%	\$ 29.4	2.6%
Public Works	\$ 134.6	12.9%	\$ 141.7	12.7%
Office of Major Projects	\$ 0.3	0.0%	\$ 0.4	0.0%
Strategic Infrastructure & Transportation Planning	\$ 1.7	0.2%	\$ 1.6	0.1%
Total	\$ 423.2	40.6%	\$ 453.0	40.7%
Corporate Service:				
CAO Business Unit	\$ 15.9	1.5%	\$ 20.8	1.9%
Finance & Asset Management	\$ 22.2	2.1%	\$ 22.8	2.0%
Human Resources	\$ 10.3	1.0%	\$ 11.8	1.1%
Legal & Legislative Services	\$ 10.2	1.0%	\$ 11.5	1.0%
Information Technology	\$ 38.4	3.7%	\$ 44.7	4.0%
Total	\$ 97.0	9.3%	\$ 111.6	10.0%
Total	\$ 780.0	74.8%	\$ 835.9	75.1%
Auditor General	\$ 1.2	0.1%	\$ 1.3	0.1%
Halifax Public Libraries	\$ 31.0	3.0%	\$ 34.7	3.1%
Fiscal Services	\$ 231.2	22.2%	\$ 240.5	21.6%
Total Municipal Expenditures	\$ 1,043.4	100%	\$ 1,112.4	100%

The municipality's full-time equivalent positions by business unit are detailed below in Figure 5.

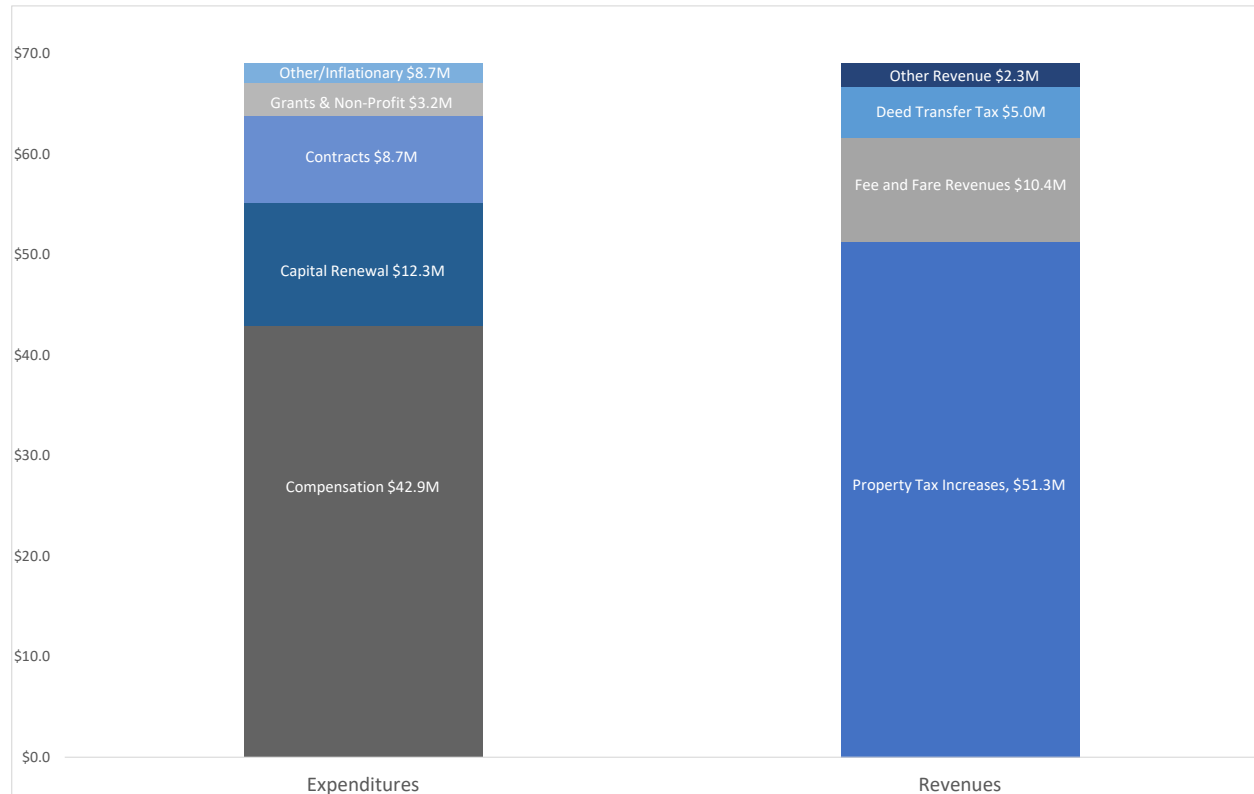
Figure 5 – Full -time equivalent positions by business unit

Business Unit FTEs	2024/25 Budget	2025/26 Budget	Change
Public Safety:			
Halifax Regional Fire & Emergency	626.7	652.7	26.0
Halifax Regional Police	778.8	783.4	4.6
Community Safety	139.2	149.8	10.6
Total	1,544.7	1,585.9	41.2
Operations:			
Halifax Transit	1,106.4	1,155.9	49.5
Property Fleet & Environment	224.5	237.0	12.5
Parks & Recreation	297.1	308.6	11.5
Planning & Development	227.0	248.0	21.0
Public Works	427.2	425.2	(2.0)
Office of Major Projects	-	12.0	12.0
Strategic Infrastructure & Transportation Planning	-	10.0	10.0
Total	2,282.2	2,396.7	114.5
Corporate Service:			
CAO Business Unit	83.0	87.0	4.0
Finance & Asset Management	237.6	239.2	1.6
Human Resources	83.0	92.0	9.0
Legal & Legislative Services	80.6	85.6	5.0
Information Technology	152.0	165.0	13.0
Total	636.2	668.8	32.6
Fiscal Services	1.0	-	(1.0)
Auditor General	9.6	9.6	-
Halifax Public Libraries	333.0	337.0	4.0
Total Municipal FTE's	4,806.7	4,998.0	191.3

BUDGET GROWTH

Incremental changes to the municipal budget are the result of operating pressures and additional resources needed to support initiatives directed by Regional Council, as well as to fund the Capital Plan. This budget increase is offset by an increase in revenue stemming from property taxation and other sources. Consequently, the average residential municipal tax bill will increase by 4.7 per cent – which combines a 4.7 per cent rise in average assessed property value with a 0.0 per cent increase in the municipal tax rate. The incremental growth in revenues and expenses are detailed below in Figure 6.

Figure 6 – Incremental Municipal Revenues & Expenses



PROPERTY TAXATION REVENUES

Canadian municipalities rely on property tax as their major source of revenue. Approximately 82 per cent of the municipality's revenues come from residential, resource and commercial property taxes, tax agreements and payments in lieu of tax. Important municipal services – such as Halifax Regional Police, Halifax Regional Fire & Emergency, Parks & Recreation, Halifax Transit and Public Works – are primarily funded through the collection of a property tax rate of assessed property values, which includes residential, commercial and resource (land) property types.

There are two major components to the calculation of property tax: the assessed value of properties and the property tax rate. The value of the assessment base is established annually by an independent provincial agency, Property Value Services Corporation (PVSC), using established international standards of real property assessment. Nova Scotia's assessment represents market values from the previous year,

although single-family homes are eligible to have their values capped at the Nova Scotia Consumer Price Index.

In the recent year, Halifax’s housing market has remained mostly consistent with the prior year when it was cooled due to tightened fiscal policies and a series of interest rate hikes designed to curb inflation. These measures have tempered the rate of price increases, but the long-term challenge of balancing housing supply with demand remains a critical issue. Halifax’s housing market is now navigating a period of moderation, with affordability and housing availability emerging as key priorities for policymakers. However, recently the Bank of Canada has been lowering interest rates again, which when combined with tariffs and trade disputes with the US may stimulate another period of rising prices. The lower inflation caused the assessment cap on qualifying residential properties to increase by only 1.5 per cent compared to an increase of 7.7 per cent 2 years ago in 2023 and 3.2 per cent last year. One significant trend which has started to materialize is the conversion of commercial properties to residential to support housing construction. This has shifted a large portion of assessed property to residential which has significantly boosted this assessment class, while reducing commercial. Total assessment changes are outlined in Figure 7 below. By taxable residential category: vacant land increased 28.4% which is reflective of the conversion trend from commercial to residential as developers prepare land for construction, single-family households went up 5.1%, 2-3 unit building went up 10.4%, and 4+ unit apartments went up 15.0% which is caused by significant increase to the value of these buildings, as well as the fact most apartments do not qualify for the assessment cap.

Figure 7 – Residential and commercial assessment taxable value: 2021/22 to 2025/26 (in billions)

(billions)	2021/22	2022/23	2023/24	2024/25	2025/26
Residential	\$ 42.7	\$ 46.8	\$ 52.8	\$ 57.3	\$ 62.0
Commercial	\$ 8.9	\$ 8.9	\$ 9.7	\$ 10.5	\$ 11.2
year-over-year change (%)					
Residential	4.0%	9.6%	12.8%	8.5%	8.3%
Commercial	2.8%	0.6%	8.5%	8.2%	6.4%

Source: Property Valuation Services Corporation

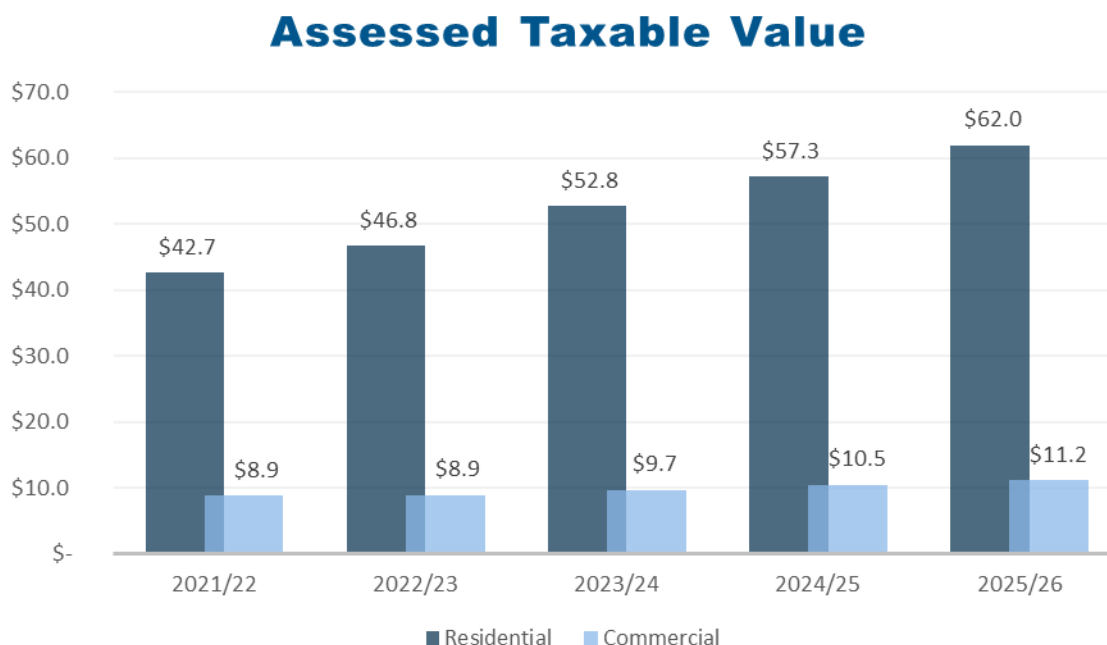
Commercial property values have continued a trend of strong growth. Tourism industries, retail shopping, and industrial properties such as warehousing, as well as commercial vacant land have seen particularly high increases, leading to a total increase of 6.4 per cent – which is down slightly from the previous 2-year trend of 8.2-8.5 per cent increase. The total taxable commercial assessment base increased by 6.9 per cent. Broken down by tax boundary, the:

- business park area increased by 6.8 per cent,
- community area (outside CDD⁶) increased by 2.4 per cent,
- downtown/community area increased by 6.2 per cent,
- industrial area increased by 12.1 per cent, and
- rural area increased by 3.2 per cent.

⁶ Commercial Development District

Figure 8 below details residential and commercial assessment taxable values from 2021/22 to 2025/26.

Figure 8 – Actual assessment growth, official assessment (residential and commercial)



For budget purposes, the municipality focuses on the final tax bill instead of the tax rate. The tax bill is a combination of changes in assessment and the tax rate. The Budget Committee reviews the proposed budget for each business unit, as well as the impact on services. After this review, Regional Council then confirms or adjusts their decision on the average tax bill and calculates the final tax rates. Final tax rates, average household assessment and average tax bill data are summarized below in Figures 9 to 12.

The average tax bill increase is made up of a combination of the property assessment increase and property tax rate change. These two factors work in tandem to produce the average tax bill increase that is required to finance HRM's expenditures based on the proposed annual budget. The property assessment is wholly controlled by PVSC, which is a provincial crown corporation. Once the assessment increase is known, the required property tax rates are calculated for residential, commercial, and resource properties (which may result in a rate increase or decrease) to provide the proposed tax bill increase. The average value of a single-family home in HRM has increased from \$323,300 to \$338,500 or 4.7 per cent (compared to an increase of 6.8 per cent in 2024).

Figure 9 – Average residential single-family household assessment, tax rate, and Municipal tax bill

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Mun. Tax Rate	0.770	0.770	0.0%
Average Mun. Tax Bill	\$2,489	\$2,606	
Increase \$		\$117	
Increase %		4.7%	

The municipality has a variety of residential tax rates, including three residential general tax rates that vary by Urban, Suburban and Rural areas; a dedicated residential tax for Halifax Transit, the Local Transit tax, paid by those within one kilometre of a local route; and a Climate Action Tax to fund major climate change initiatives. These tax rates are set by the municipality. Specific tax rates are detailed below in Figure 10.

Figure 10 – Residential municipal tax rates

Residential	2024/25 Approved	2025/26 Proposed	% Change
Urban General Rate	0.659	0.661	0.3%
Suburban General Rate	0.626	0.628	0.3%
Rural General Rate	0.626	0.628	0.3%
Local Transit Rate	0.092	0.092	0.0%
Climate Action Tax	0.019	0.017	-10.5%

A new commercial taxation policy became effective on April 1, 2023, and has created changes to the way that commercial property taxes are calculated going forward. Geographical tax boundaries for commercial properties will change from the previous Urban, Suburban and Rural areas to one of five new tax areas, which are listed below in Figure 11. For each tax area, rates will vary by assessed value of the property within three tiers of assessment.

Figure 11 – Commercial municipal tax rates

Commercial	2024/25			2025/26		
	\$0 - \$1M	\$1M - \$2M	\$2M+	\$0 - \$1M	\$1M - \$2M	\$2M+
Commercial Base Rate	2.953	2.953	2.953	2.888	2.888	2.888
Commercial Rural Rate	2.607	2.607	2.607	2.550	2.550	2.550
Climate Action Tax	0.077	0.077	0.077	0.071	0.071	0.071
Business Park Tax Area	2.803	2.653	3.530	2.738	2.588	3.469
Community Area (Outside CDD)	2.803	2.653	2.953	2.738	2.588	2.898
Downtown/Community Tax Area	2.803	2.653	2.953	2.738	2.588	2.898
Industrial Park Tax Area	2.803	2.653	3.083	2.738	2.588	3.038
Rural Tax Area	2.607	2.607	2.607	2.550	2.550	2.550

The total average residential property tax bill contains many rate types which are listed on the bill and includes rates levied by the municipality as well as rates levied on behalf of the Province of Nova Scotia and Halifax Water. A description of each of these rates and some of the services they fund is provided later in the document, and the total average residential tax bill is illustrated below in Figure 12.

Figure 12 – Total average residential single-family household tax bill

	2024/25 Approved	2025/26 Proposed	% Change
Assessment	\$ 323,300	\$ 338,500	4.7%
Urban General Rate	0.659	0.661	
Local Transit Rate	0.092	0.092	
Climate Action Tax	0.019	0.017	
Municipal Tax	0.770	0.770	0.0%
Average Mun. Tax Bill	\$2,489	\$2,606	
Municipal Increase \$		\$117	
Municipal Increase %		4.7%	
Supplementary Education	0.017	0.015	-11.8%
Mandatory Education	0.289	0.294	1.7%
Corrections	-	-	0.0%
Housing	-	-	0.0%
Property Valuation Serv.	0.011	0.011	0.0%
Fire Protection	0.014	0.015	7.1%
Stormwater ROW	0.009	0.010	11.1%
Total Tax	0.340	0.345	1.5%
Average Total Tax Bill	\$3,589	\$3,774	
Total Increase \$		\$185	
Total Increase %		5.2%	

Municipal Tax Rates

Urban General Rate, Suburban General Rate, Rural General Rate

These rates provide funding for essential municipal services, including: policing, solid waste, recreation programs, planning and development, libraries, sports fields, playgrounds, municipal administration, fire suppression, street lighting, recreational and community facilities (including the municipality's share of capital and operating costs), sidewalks (including plowing), ferry services and regional transit services such as Regional Express and other Halifax Transit express routes with park and ride facilities.

Climate Action Tax

The Climate Action Tax funds projects and programs supporting *HalifACT* outcomes, including climate mitigation and adaptation efforts and improved municipal resiliency with major projects ranging from electrification of buses to retrofitting existing municipal buildings.

Local Halifax Transit Rate

A local Halifax Transit rate is levied on all residential and resource properties within 1km walking distance of any HRM transit stop, at any point during the fiscal year. This includes conventional transit, community transit, park and rides, regional express, ferry terminals, and any other HRM transit stop.

Mandatory & Provincial Tax Rates

The 2025/26 Budget dedicates \$221 million for provincial services, such as education, corrections, housing and property assessment. The municipality does not provide these services, nor is the municipality accountable for how the money is spent. Rather, under the *Halifax Regional Municipality Charter*, all municipalities must levy taxes for these items and transfer the collected funds to the Halifax Regional Centre for Education, conseil scolaire acadien provincial, and other entities. There are also mandatory rates which are collected on behalf of Halifax Water and remitted to the utility in a similar manner as the province. Figure 14 below shows the share of Mandatory & Provincial Costs that the municipality will collect from the tax rate in 2025/26.

Supplementary Education Rate

The municipality provides supplementary funding to the Halifax Regional Centre for Education (HRCE) and the conseil scolaire acadien provincial (CSAP), the province-wide Acadian school board, for music, arts, and recreation programs within the Halifax region.

Fire Protection Rate

The Nova Scotia Utility and Review Board (NSUARB) requires the municipality to provide an annual contribution to fund the operations of the Halifax Water. This contribution is used to fund the hydrant costs incurred by Halifax Water and is set by a formula approved by the NSUARB. The hydrant charges are recovered via a special fire protection area rate that the municipality levies on all properties within 1,200 feet of a hydrant.

Storm Water Right-of-Way Rate

The municipality is responsible to pay an amount to Halifax Water for stormwater services based on the total area of impervious surface of municipal-owned roads. For the past five years, this storm water charge has been collected on the Halifax Water bill directly. As of April 1, 2023, the responsibility for collection of this rate has been transferred to the municipality, meaning it will no longer appear on a property owners water bill, but will now appear on the property tax bill instead.

Property Valuation Tax

The municipality shares some of the cost of the province's assessment system administered by PVSC.

Mandatory Provincial Education Tax

This mandatory education contribution is set by the Province of Nova Scotia at the value of the Provincial Education Rate times the Uniform Assessment.

Figures 13 and 14 below illustrate the proportion that each rate type makes up on the total residential property tax bill.

Figure 13 – Property tax bill breakdown

HRM Urban Property Tax Bill Breakdown

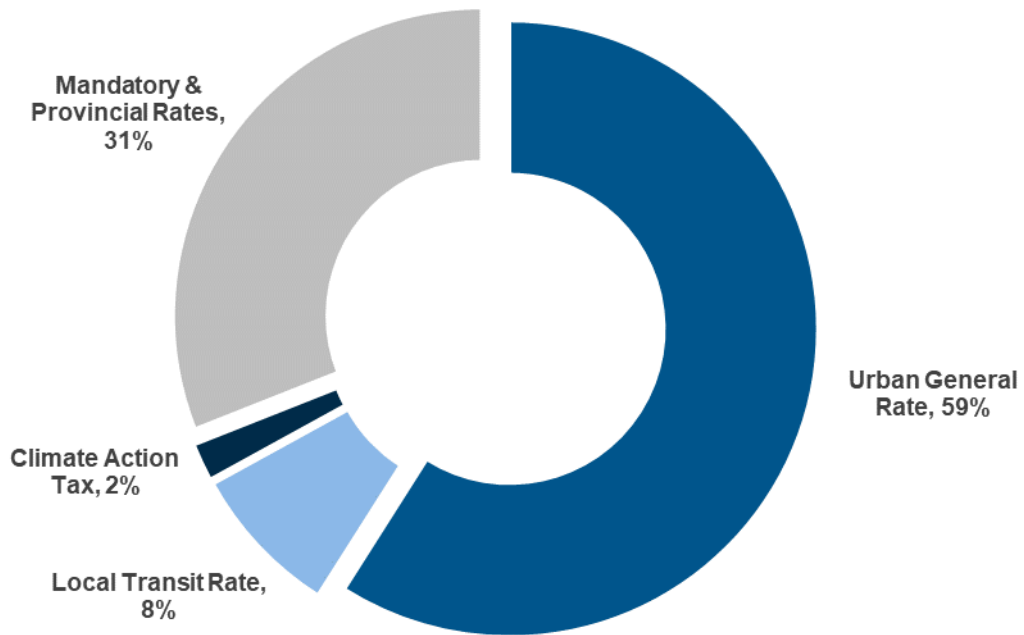
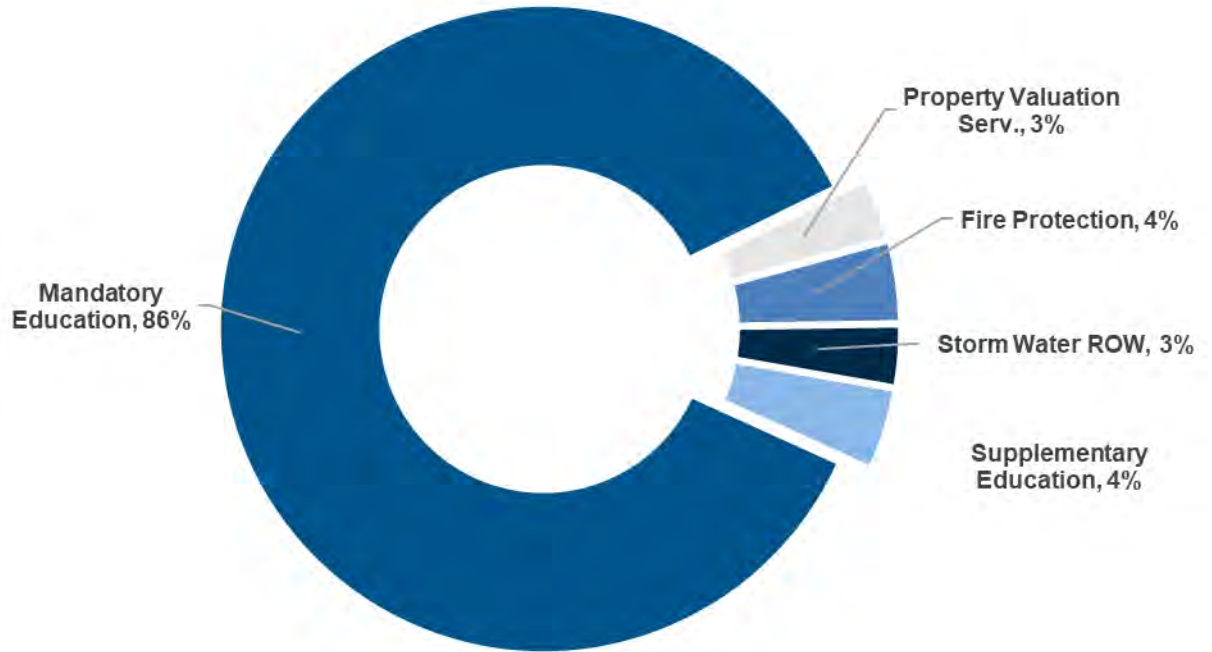


Figure 14 – Nova Scotia Provincial mandatory rates breakdown

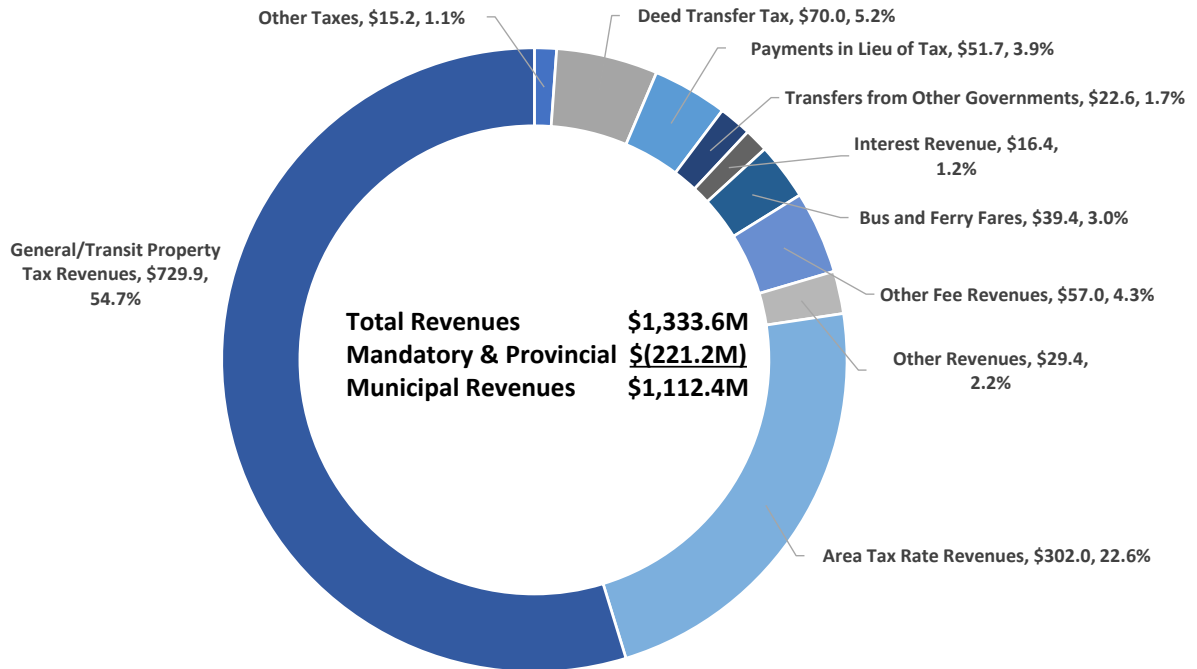
Mandatory & Provincial Rates Breakdown



OTHER REVENUES

Property taxes and payments in lieu of taxes form the most significant share of municipal revenues, as shown below in Figure 15. Deed Transfer Tax (a 1.5 per cent tax on the sale of properties) is the municipality's second largest source of revenues. Area Tax Rate Revenues, although a significant portion of revenues are used for specific purposes and not for municipal operations.

Figure 15 – Municipal revenues by type: 2025/26 (in millions)



DEBT

Debt is a financial tool used to help fund long-term capital expenditures. Debt provides the municipality with financial flexibility by spreading the cost of projects over a longer period and providing more consistent, predictable payments. Debt is taken on in the form of debentures, provided to the municipality by the Nova Scotia Department of Finance and Treasury Board. The municipality does not issue its own debt, and since it is provided by the Nova Scotia Department of Finance and Treasury Board, there is no associated bond rating.

Debentures being by paid by the municipality have a scheduled lifespan of between 10 and 20 years. In 2025/26, the total property tax and SI supported principal and interest payments on outstanding debt will be \$43.2 million. This represents 3.9 per cent of total municipality expenditures. This ratio is well below the 15 per cent ceiling, as established by the Province of Nova Scotia for municipalities to ensure strong financial health. Figure 18 below shows the debt service costs and outstanding balance of tax-supported debt between 2021 to 2026. The appendix contains the full repayment schedule (principal and interest) of all outstanding municipality debt by debenture.

Types of Municipal Debt

The municipality classifies its debt into five main types, each distinguished by the source of repayment. For the purposes of these guidelines, capital leases are treated as debt. The five types of debt include:

1. Tax Supported (General Rated) Debt: This is municipal debt, funded by the general tax rate and used to fund capital projects across the municipality. This funds capital projects that are eligible for debenture that are not Strategic Initiatives (SI);
2. Strategic Initiative (SI) Debt: This is debt funded by the SI Reserve. Projects eligible for SI debt are those designated as Strategic Initiatives, for example, transformative projects that would require a substantial increase in general tax rates to fund using current revenues;
3. Local Improvement Charge Debt (LIC): Debt issued for capital projects that are funded by LIC charges. For example, a limited group of properties in a confined geographic area where earmarked revenue pays for local capital expenditures. The debt is serviced by LIC revenues;
4. HRWC Debt (Halifax Water): Funds borrowed on behalf of HRWC and repaid through the HRWC rate base; and
5. Repayable Debt: Debt borrowed on behalf of, and fully paid for by, outside organizations that either operate municipal assets or are community owned.

Debt Limits and Ceiling

Provincial guidelines provide 15 per cent of gross revenues as a maximum for tax-supported debt-service charges. The municipality sets the following guidelines:

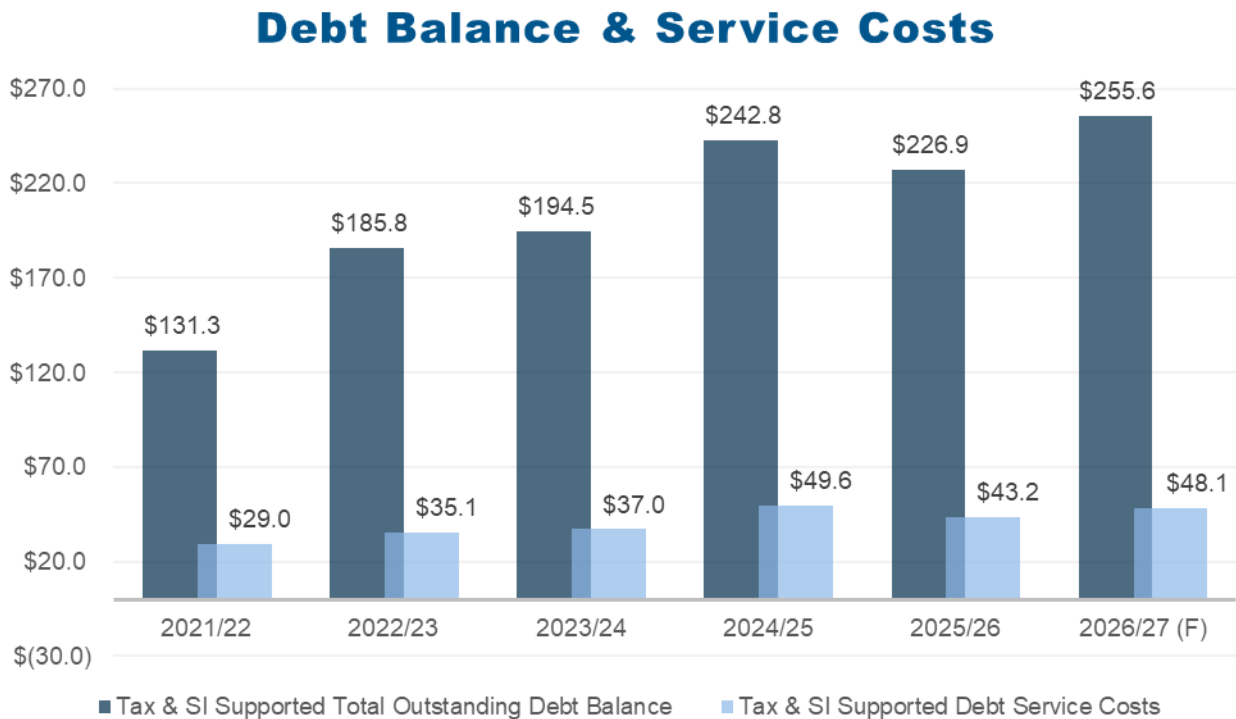
1. The tax-supported debt target per homes (dwelling unit) is set to a maximum of \$1,800 in 2022 dollars in approved debt to be issued, growing at the rate of growth in new homes plus prior year NS CPI. This target is a ceiling (maximum) for outstanding tax-supported debt per home;

2. Strategic Initiative Debt Servicing costs will not rise above 10 per cent of gross revenues at any point during which these guidelines are in effect; and
3. Other Debt Servicing costs will not rise above 2 per cent of gross revenues at any point during which these guidelines are in effect.

Under the *Fiscal Sustainability Strategy*, the municipality adjusted its debt targets to ensure that:

- the municipality is on track to fund all ongoing renewal projects through non-debt revenues;
- debt targets support advancing major Regional Council strategic initiatives, such as objectives under HalifACT, the electrification of Halifax Transit buses and the Integrated Mobility Plan (IMP);
- the level of debt is appropriate for the current growth and economic trajectory, and as the capacity gap on capital expenditures declines, the municipality will have the debt flexibility to support its planned infrastructure growth and the fiscal capacity to support debt-servicing costs.

Figure 16 – Outstanding tax and SI supported debt and service costs (in millions)



RESERVES

Reserves serve as financial safeguards, earmarked for upcoming expenses. They are categorized as either capital reserves, which are linked to the Capital Budget, or operating reserves, associated with the Operating Budget. Some reserves are mandated by law and carry specific usage constraints. The contributions to these reserves are sourced from operational funds or through the proceeds from asset liquidation, like the sale of surplus properties or business park lots.

Withdrawals from reserves must be authorized by Regional Council, through the budget process or by resolution via the Audit & Finance Standing Committee. Used properly, reserves support long-term planning and enhance financial sustainability by allowing unexpected or large expenditures to occur without significant impact to other services or tax rates.

The Financial Reserves Administrative Order (2014-015-ADM) outlines the Reserve Policy. Each reserve is supported by a business case outlining the reserve's objectives and the source and use of funds. Reserve balances are reported to Regional Council as part of quarterly financial reporting. The below Figure 19 shows a summary of reserves balances, from 2025/26 to 2027/28.

Figure 17 – Summary of reserve balances, 2025/26 to 2028/29 (in millions)

Reserves	2025/26	2026/27	2027/28	2028/29
Risk reserves	\$ 16.5	\$ 16.8	\$ 17.1	\$ 17.3
Obligation reserves	\$ 112.4	\$ 78.9	\$ 40.8	\$ 21.9
Opportunity reserves	\$ 241.7	\$ 271.2	\$ 300.0	\$ 329.2
Total	\$ 370.6	\$ 366.9	\$ 357.9	\$ 368.4

Note: Figures may not add due to rounding

HALIFAX

HALIFAX REGIONAL FIRE & EMERGENCY

2025/26 BUDGET AND BUSINESS PLAN










MISSION

OUR MEMBERS ARE DEDICATED TO ENHANCING AND PRESERVING QUALITY OF LIFE, PROPERTY AND ENVIRONMENT THROUGH EDUCATION, LEADERSHIP, PARTNERSHIPS AND EFFECTIVE RESPONSE TO EMERGENCIES TO ENSURE THE CITIZENS OF HRM LIVE IN SAFE, INCLUSIVE AND WELCOMING COMMUNITIES.

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

- HRFE Wildland Urban Interface Strategy Phase 2

Equity, Diversity, Inclusion, and Accessibility

- Diversity and Inclusion Strategic Priorities and Action Plan

Risk Management / Continuous Improvement

- Public Education and Curriculum Roadmap
- Volunteer Sector
- Staff and Operationalize New West Bedford Station 1
- Heavy Urban Search and Rescue (HUSAR) Advancement
- Structural Fire Training Prop
- Fleet Assessment

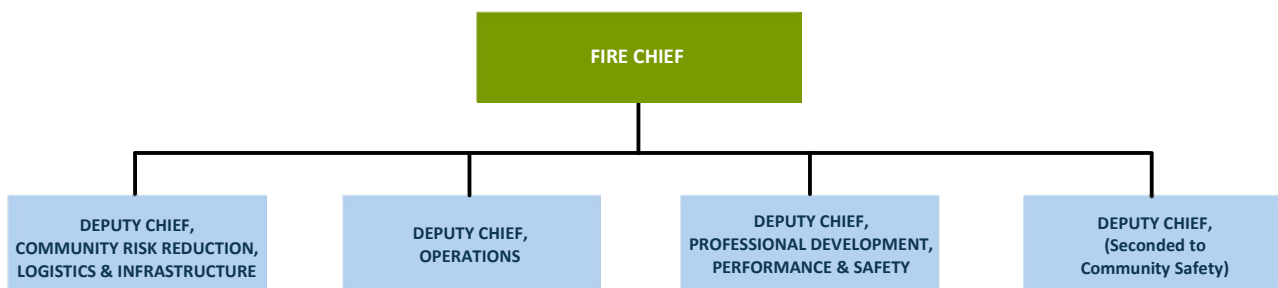
OVERVIEW

Halifax Regional Fire & Emergency (HRFE) is committed to supporting Council and Administrative Priorities through leadership of community safety initiatives, collaboration in holistic community planning and growth, and providing service excellence using innovation and best practices.

HRFE serves and protects over 500,000 residents in a 5,577 km² area. Strategically located in 51 fire stations throughout the Halifax Regional Municipality. Career and volunteer fire crews provide a full range of services including:

- Fire prevention (fire inspections and code enforcement, fire investigations, plans examination, and public fire safety education)
- Fire suppression and rescue, technical rescue (auto extrication, machinery, ice-water, high and low angle rope, trench, and confined space rescue, collapse rescue, hazardous materials response (chemical, biological, radioactive, nuclear, and explosive), and HUSAR.
- Pre-hospital emergency medical first response
- Emergency management (planning, response, mitigation, and recovery)

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		626.7
Net Positions:		
Position	Rationale	Count
Firefighters	Service Enhancement	20.0
Division Chief - Logistics	Service Enhancement	1.0
Storeperson	Service Enhancement	1.0
Bunker Gear Warehouse Technician	Service Enhancement	1.0
Assistant Chief (Externally Funded)	Other	1.0
Fire Application Specialist	Capital Project	1.0
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		26.0
Total Budgeted 2025/26 FTEs		652.7

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:

- Station 38 (Middle Musquodoboit) was converted to a 24-hour composite staffing model in November 2024.
- Station 65 (Upper Tantallon) was converted to a 24-hour composite staffing model in January 2025, until the renovation at Station 50 (Hammonds Plains) is complete. Station 50 will then be converted to a 24-hour composite staffing model and Station 65 will be reverted to a 10.5 hr business day composite staffing model.
- Phase one of the Station Alerting project has been completed. This included installation of the primary hardware and dispatch integration. This technology is expected to reduce the total response time to emergencies by providing timelier notifications. Crew notifications are now visual with heart healthy audio.
- HRFE was the successful recipient of a Government of Canada research grant through the Defence Research and Development Canada (DRDC) – Canadian Safety and Security program. The grant is valued at \$2 million over three years for research and development into the use of Artificial Intelligence (AI) and Machine Learning for first responders resource allocation and decision support. This is an exciting opportunity for HRFE and our partners which includes DRDC, Dalhousie University, Saint Mary's University, Western University, the University of Waterloo, Nova Scotia Health Authority, Nova Scotia Department of Health & Wellness, Nova Scotia Emergency Health Services (EHS), other municipal business units, and private industry. Some of the key areas of research focus include AI real time dynamic fire apparatus and EHS resource allocation (move up strategy), AI decision support tools to reduce incident commander cognitive load using natural language processing radio system user interface, human factors overcoming cognitive dissonance during firefighter MayDay events, and data analytics for quality and community risk assessment.
- HRFE program managers and leads from all pillars worked diligently this year to successfully accomplish the fire service accreditation self-assessment and Standards of Cover (SoC) for the peer review process in preparation for the Center for Public Safety Excellence (CPSE) Commission of Fire Accreditation International

(CFAI) site visit. The site visit is designed to review, evaluate, and make recommendations for HRFE's SoC in advance of presenting in front of the CFAI Board.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Implementation of HRFE's 2024-2029 Strategic Plan	HRFE published its CAO-approved Strategic Plan in 2024 and will continue working towards these strategic priorities through the budget and business planning processes.	 Well-Managed
Agency Accreditation	As part of HRFE's work to become an accredited Fire Service, this year HRFE will receive feedback on our Standards of Cover (SoC) that was completed following a community risk assessment and thorough program review for a peer assessment and site visit from the Center for Public Safety Excellence (CPSE) in early 2025. Following the feedback, HRFE will amend the SoC (as required) and prepare to defend the SoC to the CPSE's Commission of Fire Accreditation International Board for accreditation.	 Well-Managed
HRFE Wildland Urban Interface Program	In recognition of the increased risk of wildland fires due to climate change, and to assist the municipality in increasing its climate resilience, HRFE will update and continue to implement our Wildland Urban Interface Program, including addressing recommendations outlined in HRFE's Upper Tantallon Wildfire Post Incident Analysis (PIA).	 Community-Focused

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Office Of The Fire Chief	\$ 1,010,551	\$ 1,385,600	\$ 1,918,700	\$ 1,878,800	\$ 493,200	35.6
Professional Development, Performance And Safety	6,749,317	7,154,000	8,119,600	7,408,300	254,300	3.6
Operations	73,358,150	77,263,500	79,622,800	81,107,900	3,844,400	5.0
Community Risk Reduction, Logistics & Infrastructure	5,984,745	7,365,100	6,183,700	7,794,400	429,300	5.8
Net Total	\$ 87,102,763	\$ 93,168,200	\$ 95,844,800	\$ 98,189,400	\$ 5,021,200	5.4

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	\$ 85,398,911	\$ 89,140,300	\$ 91,454,600	\$ 93,856,500	\$ 4,716,200	5.3
Office	336,231	239,100	337,900	304,100	65,000	27.2
External Services	619,696	617,400	725,000	497,400	(120,000)	(19.4)
Supplies	1,231,653	1,118,700	1,461,500	1,298,700	180,000	16.1
Materials	3,918	-	5,000	-	-	-
Building Costs	523,271	528,600	675,600	453,600	(75,000)	(14.2)
Equipment & Communications	1,016,944	876,900	1,353,400	1,036,900	160,000	18.2
Vehicle Expense	(1,777)	-	400	-	-	-
Other Goods & Services	2,293,241	1,400,900	1,616,000	1,795,900	395,000	28.2
Interdepartmental	21,804	-	16,900	-	-	-
Other Fiscal	(1,782,071)	15,000	15,000	15,000	-	-
Total Expenditures	89,661,822	93,936,900	97,661,300	99,258,100	5,321,200	5.7

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Fee Revenues	\$ (21,146)	\$ (21,100)	\$ (21,100)	\$ (21,100)	\$ -	-
Other Revenue	(2,537,913)	(747,600)	(1,795,400)	(1,047,600)	(300,000)	40.1
Total Revenues	(2,559,059)	(768,700)	(1,816,500)	(1,068,700)	(300,000)	39.0
Net Total	\$ 87,102,763	\$ 93,168,200	\$ 95,844,800	\$ 98,189,400	\$ 5,021,200	5.4

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 93,168,200
Service Enhancements	
20 New Fire Fighters (Feb. 2026 Start)	130,000
New recruit outfitting/personal protective equipment	300,000
Logistics Positions (3)	411,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	3,312,800
Net increase in overtime	800,000
Communications, software and supplies	105,000
Training	300,000
Revenue Changes	
Increase in recoveries	(300,000)
Other/Transfers	
Reduction to equipment & Information Technology costs (re: transfer to Information Technology)	(200,000)
Other various adjustment	100,000
Position transfer from the Chief Administrative Officer's (CAO) office	62,400
Total Changes	\$ 5,021,200
2025/26 Budget	\$ 98,189,400

SERVICE ENHANCEMENTS

- **10 New Fire Fighters (February 2026 Start).** In February 2026, HRFE will onboard ten additional FTEs to address growth pressures and improve HRFE's Effective Firefighting Response in our urban core. This will equate to two additional firefighters on duty 24/7 in the urban core.
- **New Recruit Outfitting/ Personal Protective Equipment.** The required uniforms and personal protective equipment required for these ten career firefighters (one time cost in 2025/26).
- **Logistics Positions (3).** This year, HRFE expanded its Community Risk Reduction, Logistics & Infrastructure service area Logistics Division by hiring a Logistics Division Chief, a Logistics Stores Person, and a Bunker Gear Warehouse Technician. The Logistics Division Chief provides leadership to logistics personnel, drives research for technological advancements, and oversees the implementation of an asset and inventory control system. The Bunker Gear/Warehouse Technician is responsible for the maintenance, inspection, and repair of all bunker gear, and manages an expanded inventory of spare bunker gear. Additionally, the new Stores Person supports the timely shipping, receiving, and distribution of inventory, addressing the increased numbers of firefighters and support staff. These roles enhance HRFE's efficiency and readiness, ensuring we are equipped to meet the growing demands of the logistics division

SERVICE AREA PLANS

OFFICE OF THE FIRE CHIEF

The Office of the Fire Chief provides strategic leadership in the advancement of HRFE's mission and vision to serve and protect the residents of Halifax Regional Municipality.

Services Delivered

Fire Chief. "Fire Chief" means the senior official appointed by Regional Council, within and in charge of HRFE. HRFE means all full-time, composite, and volunteer firefighting services provided by and for the municipality.

Local Assistant to the Fire Marshal The Fire Chief, appointed as a Local Assistant to the Fire Marshal, oversees fire-safety inspections, appoints municipal fire inspectors, and a Division Chief of Fire Prevention for fire safety, cause determination, public education, and Fire Code enforcement.


Public Enquires Response. This service is responsible for responding to public enquiries via phone and/or email regarding fire prevention, fire education, general inquiries, volunteer recruitment, and special events.

Event Organization. This service is responsible for organizing events on behalf of HRFE both formal and informal which recognize significant achievements.

HRFE Records management. This service is responsible for HRFE's records management program and FOIPOP (Freedom of Information and Protection of Privacy) releases, providing operational, legal, legislative, financial and audit support.

HRFE Social Media Management. This service is responsible for the maintenance and updates of HRFE social media channels.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Firefighting Cancer Screening Program	HRFE will assist Human Resources in establishing a comprehensive firefighting cancer screening program, in consultation with the International Association of Fire Fighters, the Province of Nova Scotia, and our service providers.	 Healthy & Safe Workplace	T – Q4 2025/26

OPERATIONS

Operations is committed to supporting Council Priorities through the provision of emergency service to every part of the municipality operating out of 51 fire stations with over 500 career and 550 volunteer firefighters and officers:

- 8 – 24hr Career Firefighter Stations
- 14 – 24hr Composite Stations (Career & Volunteer Firefighters)
- 7 – 10.5hr E Platoon Composite Stations (Career & Volunteer Firefighters)
- 22 – Volunteer Firefighter Stations

Services Delivered

Fire & Emergency Services. This service consists of career and volunteer firefighters providing a full range of emergency and fire fighting services.

Volunteer Program. This service provides marketing, outreach and recruitment of new volunteer firefighters across the municipality in alignment with the two Volunteer Recruit Training classes held annually. This is in addition to supporting all volunteer benefit and administrative needs, overseeing recognition and retention initiatives such as honorariums, awards, attendance and performance metrics.

Wildland Urban Interface (WUI) Program. The Wildland Urban Interface (WUI) Program is HRFE's plan for communities, external agencies and HRFE to organize, plan and prepare for properties to become wildfire resistant.

PUSH Program (Practice Using Safety at Home). This service is a residential safety program which includes the inspection and/or installation of residential smoke detectors.



Fire Service Maintenance Program (FSMI). This service supports HRFE's mandated frequency of building inspections, by having Operational crews provide initial and follow up inspections of less complex building types including multi-occupancy, bars, restaurants and places of worship.






Public Education. This service includes formal and informal community interaction and education generally delivered through station tours, school and group visits and public education events.

Service Delivery Performance Measures

Type	2024
Community Risk Assessments Catalogued ¹	28
Advanced Home Assessments Catalogued ¹	145
Notes: 1) Assessments catalogued since launching the new Wildfire Mitigation Program	

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Equipping Spare Apparatus	This year HRFE will equip two spare apparatus with required emergency equipment, based on findings from HRFE's Upper Tantallon Wildfire Post Incident Analysis (PIA), and to facilitate life cycling of emergency response equipment.	 Safe Communities	T – Q4 2025/26
Wildland and Wildland Urban Interface Program Training and Equipment	Wildland training will be delivered virtually with a hot session in March and April 2025. Wildland pumps will be placed into service late winter 2025 upgrading current equipment. Two Sprinkler Protection Units will be placed in service with specialized training specifically targeted to response and support in strategic locations. Three wildland trucks have been ordered to upgrade our current wildland (brush truck) response.	 Safe Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Volunteer Sector	<p>HRFE will continue to recruit volunteer firefighter applicants to best meet the needs of the municipality. Emphasis will be placed on recruiting volunteers in rural communities, especially those with low or declining membership, as well as outreach to underrepresented and equity seeking communities. Alternative approaches to volunteer recruitment including minimizing barriers, targeted marketing campaigns, prior learning assessments and best use of support roles are ongoing.</p> <p>A volunteer firefighter engagement survey was conducted in early 2024. These recommendations will inform action plans to maximize volunteer engagement and retention moving forward.</p>	 Safe Communities	T – Q4 2025/26
New West Bedford Fire Station 1 and Headquarters Campus	Over the next year, planning will start in preparation to operationalize the new West Bedford Fire Station 1 and Headquarters Campus. This planning involves the upstaffing of career and volunteer firefighters for Fire Station 1, and the movement of staff and equipment from two logistics locations, as well as the fire prevention and headquarters locations.	 Safe Communities	T – Q4 2025/26
Heavy Urban Search and Rescue	Advance the three-year HUSAR capability development plan including enhancing mobility, team membership and policy development.	 Safe Communities	T – Q4 2025/26
Rostering	Support the corporate Time and Attendance project and move the Fire Roster Project to testing and production.	 Well-Managed	T – Q4 2025/26
Fleet Assessment	Complete a fleet assessment to optimize the location and placement of new apparatus, light fleet and new capabilities such as brush trucks and Sprinkler Protection Units, while improving response capability.	 Safe Communities	T – Q4 2025/26

COMMUNITY RISK REDUCTION, LOGISTICS & INFRASTRUCTURE

Community Risk Reduction, Logistics & Infrastructure focuses on enhancing safety through three key divisions: Fire Prevention, Logistics, and Medical. This pillar is also responsible to address capital infrastructure needs that includes functional station improvements, and leading efforts in community risk reduction.

Services Delivered

Fire Prevention. This service is responsible for Public Safety Education, Fire Inspections/ Code Enforcement, Plans Examination, and Fire Investigations. These include: providing fire/life safety public education programs and training, responding to technical public inquiries, conducting mandatory fire safety inspections as well as those received by complaint and requests, plans examinations, and issuing permits to support fire safety activities.

Logistics. This service is responsible for the provision and maintenance of all personnel protective equipment, supplies and physical assets on a 24-hour a day, 365 days per year basis.

Medical Training, Research and Continuous Quality Improvement. This service is responsible for ensuring appropriate medical training for firefighters and members is evidence-based and follows industry best practices.

Service Delivery Performance Measures

Fire Safety Inspections

Inspection Type	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Deficiency Inspections	155	318	312	305	598	500	739	635	331	238
FSMI Inspections	0	93	757	521	500	323	243	326	385	478
Level 1 Inspections	705	936	1,039	786	425	899	1,325	1,535	1,530	1,298

Customer Service Requests

Request Type	2018	2019	2020	2021	2022	2023	2024
Public Education	150	337	71	36	109	190	190
Inspection	304	487	341	318	393	476	355
General	854	1,086	803	822	737	611	762

Detailed Inspection Results – 2024

Occupancy Type	Number of Occupancies	Frequency	Inspections Required per year	Failed Inspections	Completed Cases	Per cent of Completed Case to Target
Assembly	2,506	3	835	319	207	25%
Daycare, Medical and Treatment	61	3	20	16	21	34%
Residential	5,242	5	1,048	389	227	22%
Business and Personal Services	3,115	5	623	84	178	29%
Mercantile	1,870	5	374	94	174	47%
Industrial F1	61	2	30	0	2	3%
Industrial F2	1,397	3	466	44	22	5%
Industrial F3	861	3	287	25	37	13%
TOTAL	15,113	-	3,683	971	868	24%

Fire Related Fatalities



Fire Related Fatalities	2021	2022	2023	2024
Fatalities ¹	3	5 ²	2	2
Population	460,274	480,582	496,622	502,753
Civilian Fatalities (per 100, 000 population)	0.65	1.04	0.40	0.40
Notes: 1) Fatality data source: Nova Scotia Medical Examiner’s Service. 2) Includes one death that was not a structure fire, fatal injuries due to oxygen concentrator which caught fire.				

Performance Measures Analysis

The Fire Prevention Division underwent staffing changes due to a restructuring initiative, which temporarily impacted work capacity in 2024. Several team members successfully transitioned to new roles, resulting in an estimated 20 per cent reduction in output. While this led to a short-term decrease output, it created an opportunity for HRFE to move forward with process improvements aimed at enhancing future efficiency and effectiveness.

Despite these challenges, Fire Prevention staff remained committed to fulfilling their responsibilities under the Nova Scotia Fire Safety Act and Administrative Order. The number of completed files related to this mandate was consistent with the previous year, maintaining a completion rate of 24 per cent despite the staffing change and increased buildings.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Education and Curriculum Roadmap	Conduct internal and external stakeholder scan and develop engagement plan. Perform jurisdictional assessment, combined with Subject Matter Expert recommendations, to build a five-year road map for public education curriculum, online resources, print media and event planning.	 Safe Communities	T – Q4 2025/26
Heavy Urban Search and Rescue Canada Task Force 5 Medical Sector	HRFE Medical Division will collaborate with Canada Task Force 5 (CAN-TF5) to lead the development and implementation of the HUSAR CAN-TF5 medical sector to meet the requirements of a deployable team.	 Safe Communities	T – Q4 2026/27

PROFESSIONAL DEVELOPMENT, PERFORMANCE & SAFETY

The Professional Development, Performance & Safety service area and this HRFE pillar have four divisions: Communications and Technology, HRFE Safety, Professional Development and Training, and Workplace Culture / Diversity & Inclusion. They work together and across the organization to create a workplace that is safe, dynamic, and inclusive.

Services Delivered

Communications and Technology. This service is responsible for communications and information management technology. This service also promotes innovation and the use of best practices to improve firefighter safety and emergency service delivery. This includes the collection, analysis and reporting of business unit performance.

Professional Development and Training. Responsible for ensuring appropriate fire and rescue training and certification of firefighters and members to meet industry and regulatory standards.

HRFE Safety. This service provides on-shift incident safety officers at emergencies, leads workplace inspections, supervises accident investigations and provides expert advice to all divisions of the organization. The Division Chief of Safety also leads policy and operational guideline development related to safety and supports the Joint Occupational Health & Safety Committee.

Workplace Culture / Diversity & Inclusion. This service oversees and provides Diversity & Inclusion programming, Critical Incident Stress Management services, Firefighter & Family Assistance Program services

and advocates for HRFE’s ongoing initiative to develop competency and equity-based hiring practices and improve community outreach programs.

Service Delivery Performance Measures

Training



Recruit Type	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Career Firefighter Recruits Trained	0	40	40	44	39
Number of Volunteer Firefighter Recruits Trained	33	57	68	73	71
Number of new Volunteer Firefighters Recruited ¹	N/A	N/A	90	111	106
<p>Notes: 1) Number of new Volunteer Firefighters Recruited is a new performance measure added in 2022/23 to reflect the number of volunteer firefighters that graduated from the recruit training program, as the numbers do not always line up with fiscal years. There are also instances where recruits defer to a future class due to scheduling issues.</p>					

Performance Measures Analysis

In addition to the recruit classes identified in the performance metric table above, the Training Division also trained 20 new driver operators, certified 26 instructors at International Firefighting Service Accreditation Congress Level One, and qualified 12 new captains as National Fire Protection Association fire investigators. A new aerial training program for operators was introduced and high-rise training was launched, including two practical sessions – one at the HRFE training ground and another at a high-rise at Canadian Forces Base Halifax in collaboration with Department of Natural Defense.

In addition to the Volunteer Firefighter Recruit Training programs, volunteer firefighters participated in 58,198 hours of training and contributed 24,402 hours of time in responding to emergencies. HRFE continues to have success recruiting and retaining volunteer firefighters, which is critical to achieving our mission and supporting our composite response model.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Structural Fire Training Prop	HRFE will arrange for a three-storey structural fire training prop to be built on HRFE's existing training grounds. This prop will include at least two simulated fire compartments with artificial smoke, along with spaces to allow for training on hose advancement, pump operations, search and rescue, fire attack, ladder operations, and incident management.	 Safe Communities	T – Q4 2025/26
Diversity, Equity, and Inclusion Strategic Priorities and Action Plan	HRFE will improve organizational cultural competency by finalizing and implementing our second five-year Diversity and Inclusion Action Plan, continuing our Building a Better Fire Service educational programming, and hiring firefighters who are representative of the communities we serve.	 Safe Communities	T – Q4 2025/26

Summary of Net Expenditures - Halifax Regional Fire & Emergency

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
F121 Succession Planning	123,345	92,000	79,500	92,000	-	-
F122 Fire Chief's Office	762,988	1,061,500	909,600	930,700	(130,800)	(12.3)
F124 Admin Support Serv	124,218	232,100	843,200	856,100	624,000	268.8
F126 HRFE Research Dev	-	-	86,400	-	-	-
** Office Of The Fire Chief	1,010,551	1,385,600	1,918,700	1,878,800	493,200	35.6
F120 Prof. Dev. & Train.	4,619,586	4,582,600	4,765,400	3,705,600	(877,000)	(19.1)
F140 Performance & Safety	792,206	1,013,400	1,668,700	2,081,400	1,068,000	105.4
F165 Firefighter & FAP	291,604	236,200	287,000	287,200	51,000	21.6
F180 Sfty, comp, Hlth Wel	277,359	295,600	294,700	303,600	8,000	2.7
F190 Technology and Innovation	768,562	1,026,200	1,103,800	1,030,500	4,300	0.4
F791 Rural Fire Debt Payments	-	-	-	-	-	-
** Prof. Devt., Performance & Safe	6,749,317	7,154,000	8,119,600	7,408,300	254,300	3.6
F110 Operations	70,007,761	72,639,900	74,639,300	75,836,400	3,196,500	4.4
F115 HU Search & Rescue	68,918	-	-	-	-	-
F116 Spec Ops	-	-	370,300	515,000	515,000	-
F724 Enfield Fire Dept.	24,843	25,000	25,000	25,000	-	-
F727 Milford Fire Department	2,400	2,400	2,400	2,400	-	-
F793 Volunteer Coordination	3,254,230	4,596,200	4,585,800	4,729,100	132,900	2.9
** Operations	73,358,151	77,263,500	79,622,800	81,107,900	3,844,400	5.0
F125 CRR, PROF, DEV, LOG	338,787	431,800	176,000	219,300	(212,500)	(49.2)
F130 Fire Prevention	1,930,648	3,750,900	2,227,800	3,863,100	112,200	3.0
F135 Fire Buildings	442,271	199,200	387,400	324,200	125,000	62.8
F160 Logistics & Equipment	3,273,038	2,983,200	3,392,500	3,387,800	404,600	13.6
** Comm. Risk Red., Logist & Infra	5,984,744	7,365,100	6,183,700	7,794,400	429,300	5.8
Net Total	87,102,763	93,168,200	95,844,800	98,189,400	5,021,200	5.4

Summary Details - Halifax Regional Fire & Emergency

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	59,826,952	68,194,600	65,628,700	70,923,000	2,728,400	4.0
6002 Salaries - Overtime	6,664,101	3,422,500	6,243,900	6,022,500	2,600,000	76.0
6005 PDP & Union Con Incr	(248,780)	-	(325,100)	-	-	-
6054 Vacation payout	226,114	-	179,000	-	-	-
6100 Benefits - Salaries	12,762,597	12,853,600	12,698,300	13,799,100	945,500	7.4
6110 Vacancy Management	-	(2,326,000)	-	(4,126,000)	(1,800,000)	77.4
6150 Honorariums	3,719,442	4,339,300	4,339,300	4,339,300	-	-
6151 Vehicle Allowance	10,683	-	10,000	-	-	-
6152 Retirement Incentives	474,363	624,900	614,400	662,500	37,600	6.0
6154 Workers' Compensation	1,696,729	1,585,400	1,544,500	1,930,100	344,700	21.7
6156 Clothing Allowance	99,000	96,000	109,600	96,000	-	-
6157 stipends	200,240	-	272,000	210,000	210,000	-
6158 WCB Recov Earnings	(14,270)	-	-	-	-	-
6190 Compensation OCC trf	-	-	(70,000)	-	-	-
6199 Comp & Ben InterDept	(50)	350,000	210,000	-	(350,000)	(100.0)
9200 HR CATS Wage/Ben	(18,222)	-	-	-	-	-
9210 HR CATS OT Wage/Ben	12	-	-	-	-	-
* Compensation and Benefits	85,398,911	89,140,300	91,454,600	93,856,500	4,716,200	5.3
6201 Telephone/Cable	113,638	98,600	104,700	123,600	25,000	25.4
6202 Courier/Postage	17,914	4,000	19,200	4,000	-	-
6203 Office Furn/Equip	112,444	71,600	81,200	71,600	-	-
6204 Computer S/W & Lic	52,279	22,900	37,100	62,900	40,000	174.7
6205 Printing & Reprod	424	10,000	6,000	10,000	-	-
6207 Office Supplies	39,532	32,000	89,700	32,000	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
* Office	336,231	239,100	337,900	304,100	65,000	27.2
6301 Professional Fees	147,383	180,000	222,000	220,000	40,000	22.2
6302 Legal Fees	-	-	25,000	-	-	-
6303 Consulting Fees	12,960	160,000	161,100	-	(160,000)	(100.0)
6304 Janitorial Services	8,760	10,000	10,000	10,000	-	-
6308 Snow Removal	395,042	223,900	223,900	223,900	-	-
6311 Security	7,408	28,000	33,500	28,000	-	-
6312 Refuse Collection	7,011	6,000	6,000	6,000	-	-
6314 Prosecution Services	254	-	-	-	-	-
6399 Contract Services	40,878	9,500	43,500	9,500	-	-
* External Services	619,696	617,400	725,000	497,400	(120,000)	(19.4)
6401 Uniforms & Clothing	536,910	662,000	665,300	662,000	-	-
6402 Med & First Aid Supp	179,488	60,000	160,900	60,000	-	-
6404 Rec Prog Supplies	97,265	100,000	105,000	100,000	-	-
6405 Photo Supp & Equip	319	2,500	2,500	2,500	-	-
6407 Clean/Sani Supplies	163,802	102,000	102,000	102,000	-	-
6409 Personal Protect Equ	194,699	189,700	201,300	369,700	180,000	94.9
6499 Other Supplies	59,169	2,500	224,500	2,500	-	-
* Supplies	1,231,653	1,118,700	1,461,500	1,298,700	180,000	16.1
6502 Chemicals	1,330	-	-	-	-	-
6504 Hardware	29	-	2,000	-	-	-
6505 Lubricants	570	-	-	-	-	-
6507 Propane	298	-	2,000	-	-	-
6511 Salt	1,036	-	-	-	-	-
6517 Paint	-	-	1,000	-	-	-
6599 Other Materials	655	-	-	-	-	-
* Materials	3,918	-	5,000	-	-	-
6602 Electrical	6	-	500	-	-	-
6607 Electricity	47,185	9,000	19,000	9,000	-	-
6608 Water	50,667	26,500	41,500	26,500	-	-
6611 Building - Interior	28,474	-	2,100	-	-	-
6612 Safety Systems	1,231	-	400	-	-	-
6616 Natural Gas-Buildings	14,526	8,000	8,000	8,000	-	-
6617 Pest Management	78	-	600	-	-	-
6699 Other Building Cost	381,104	485,100	603,500	410,100	(75,000)	(15.5)
* Building Costs	523,271	528,600	675,600	453,600	(75,000)	(14.2)
6701 Equipment Purchase	521,449	343,500	661,800	463,500	120,000	34.9
6702 Small Tools	88,945	35,000	82,500	35,000	-	-
6703 Computer Equip/Rent	23,987	26,500	27,700	26,500	-	-
6704 Equipment Rental	25,847	-	200	-	-	-
6705 Equip - R&M	294,009	391,000	456,100	391,000	-	-
6706 Computer R&M	103	-	-	-	-	-
6707 Plumbing & Heating	2,699	-	40,700	-	-	-
6708 Mechanical Equipment	1,952	-	3,500	-	-	-
6711 Communication System	57,955	80,900	80,900	120,900	40,000	49.4
* Equipment & Communications	1,016,944	876,900	1,353,400	1,036,900	160,000	18.2
6802 Vehicle R&M	318	-	-	-	-	-
6803 Vehicle Fuel - Diesel	589	-	-	-	-	-
6804 Vehicle Fuel - Gas	(3,969)	-	-	-	-	-
6806 Vehicle Rentals	265	-	400	-	-	-
6811 Shop Supplies	893	-	-	-	-	-
6899 Other Vehicle Expense	127	-	-	-	-	-
* Vehicle Expense	(1,777)	-	400	-	-	-
6901 Membership Dues	20,490	12,500	21,600	12,500	-	-
6902 Conferences/Workshop	18,444	-	19,500	-	-	-
6903 Travel - Local	21,999	21,000	26,200	21,000	-	-
6904 Travel - Out of Town	163,958	32,000	80,400	32,000	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6905 Training & Education	623,540	524,000	592,900	984,000	460,000	87.8
6906 Licenses & Agreements	39,039	27,400	27,900	27,400	-	-
6908 Medical Examinations	49,668	60,000	60,400	60,000	-	-
6911 Facilities Rental	46,382	193,000	71,600	68,000	(125,000)	(64.8)
6912 Advertising/Promotio	45,787	30,000	31,900	30,000	-	-
6913 Awards	62,981	50,000	50,400	50,000	-	-
6914 Recruiting	144,474	119,000	219,300	169,000	50,000	42.0
6916 Public Education	39,312	65,000	65,000	65,000	-	-
6917 Books and Periodicals	22,194	25,000	26,000	25,000	-	-
6918 Meals/Catering	80,605	56,000	76,900	56,000	-	-
6919 Special Projects	547	-	11,400	-	-	-
6928 Committee Expenses	-	-	5,000	-	-	-
6929 Procurement Card Clg	(0)	-	700	-	-	-
6933 Community Events	8,437	20,000	20,800	20,000	-	-
6936 Staff Relations	-	-	300	-	-	-
6938 Rewarding Excellence	9,374	6,000	6,900	6,000	-	-
6943 Health and Wellness	82,831	105,000	90,100	105,000	-	-
6999 Other Goods/Services	813,178	55,000	110,800	65,000	10,000	18.2
* Other Goods & Services	2,293,241	1,400,900	1,616,000	1,795,900	395,000	28.2
7009 Internal Trfr Other	5,442	-	7,000	-	-	-
7011 Int Trf Record Check	3,105	-	-	-	-	-
7012 Int Trf Print/Reprod	13,157	-	9,900	-	-	-
7015 Int Trf FacilityRent	100	-	-	-	-	-
* Interdepartmental	21,804	-	16,900	-	-	-
8003 Insurance Pol/Prem	12,514	15,000	15,000	15,000	-	-
8030 Tfr Fr Resvs to Oper	(1,794,585)	-	-	-	-	-
* Other Fiscal	(1,782,071)	15,000	15,000	15,000	-	-
** Total	89,661,822	93,936,900	97,661,300	99,258,100	5,321,200	5.7

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
5102 Facilities Rentals	(21,146)	(21,100)	(21,100)	(21,100)	-	-
* Fee Revenues	(21,146)	(21,100)	(21,100)	(21,100)	-	-
5508 Recov External Parti	(2,530,981)	(739,900)	(1,786,200)	(1,039,900)	(300,000)	40.5
5600 Miscellaneous Revenue	(6,932)	(7,700)	(9,200)	(7,700)	-	-
* Other Revenue	(2,537,913)	(747,600)	(1,795,400)	(1,047,600)	(300,000)	40.1
** Total	(2,559,059)	(768,700)	(1,816,500)	(1,068,700)	(300,000)	39.0
Net Total	87,102,763	93,168,200	95,844,800	98,189,400	5,021,200	5.4

HALIFAX

**HALIFAX REGIONAL POLICE &
ROYAL CANADIAN MOUNTED
POLICE – HALIFAX REGIONAL
DETACHMENT**





2025/26 BUDGET AND BUSINESS PLAN




MISSION

WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE.

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.

Equity, Diversity, Inclusion, and Accessibility

- Evidence-Based, Community-Focused and Culturally Sensitive Policing (Wortley Report Implementation)
- Race-based Data Collection Framework
- Diversity Recruitment Framework for the HRP Police Science Program
- HRP Interpretation Services
- Community-led Nova Scotia RCMP Action Plan
- RCMP HRD North Preston Bias-free Investigations Review Committee
- RCMP HRD Capacity Building and Hiring

Risk Management / Continuous Improvement

- HRP Early Intervention Program
- HRP Digital Evidence Management System
- HRP Policy Refresh and Public Release of HRP Policies
- Establish an RCMP HRD Intimate Partner Violence Unit
- 2023 Tantallon Wildfire After Action Review Continuous Improvement Recommendations

OVERVIEW

Policing services in the Halifax Regional Municipality are provided by Halifax Regional Police (HRP) and the Royal Canadian Mounted Police Halifax Regional Detachment (RCMP HRD).

The Halifax Board of Police Commissioners (BoPC) provides civilian governance and oversight for HRP on behalf of Halifax Regional Council. The BoPC also functions as a Police Advisory Board to the RCMP HRD as it performs contractual policing services within the municipality. RCMP HRD services are delivered under the Provincial Police Service Agreement through an agreement between the Halifax Regional Municipality and the Nova Scotia Department of Justice. The municipality maintains a 70/30 cost share agreement, where the province bills the municipality quarterly 70% of 'all in' costs per officer. The remaining 30% is covered by Public Safety Canada.

Access to support services such as Forensic Identification Services and the Nova Scotia RCMP's Critical Incident Program are not directly billed to municipalities but form part of the delivery of policing services for municipalities policed by the RCMP HRD in Nova Scotia.

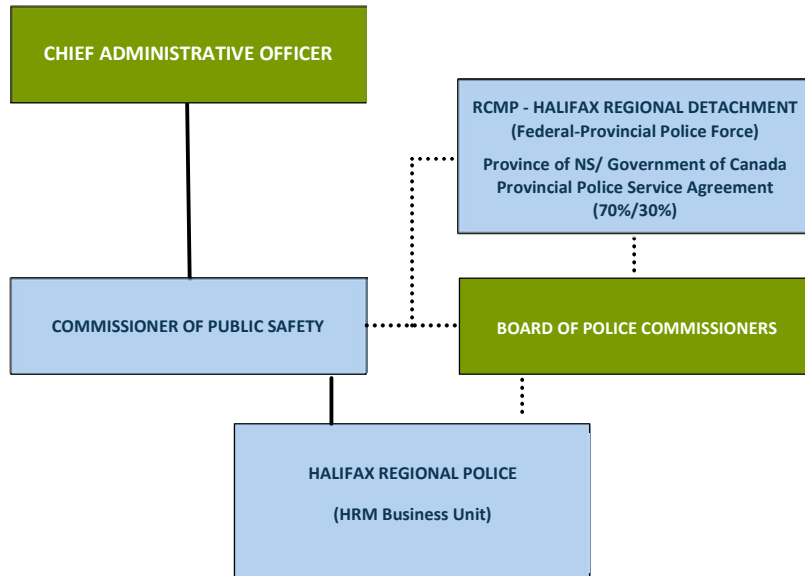
Policing in the municipality is delivered under an integrated service model where HRP and RCMP HRD employees work together in a number of integrated units. Both HRP and RCMP HRD utilize intelligence-led policing models to focus and prioritize policing objectives related to people, places, patterns, and problems.

HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop. RCMP HRD is divided into West Operations and East Operations. West Operations includes the communities of Tantallon, Lower Sackville and Cole Harbour. East Operations include Musquodoboit, Sheet Harbour, North Preston and North Central.

HRP and RCMP HRD are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for the municipality.

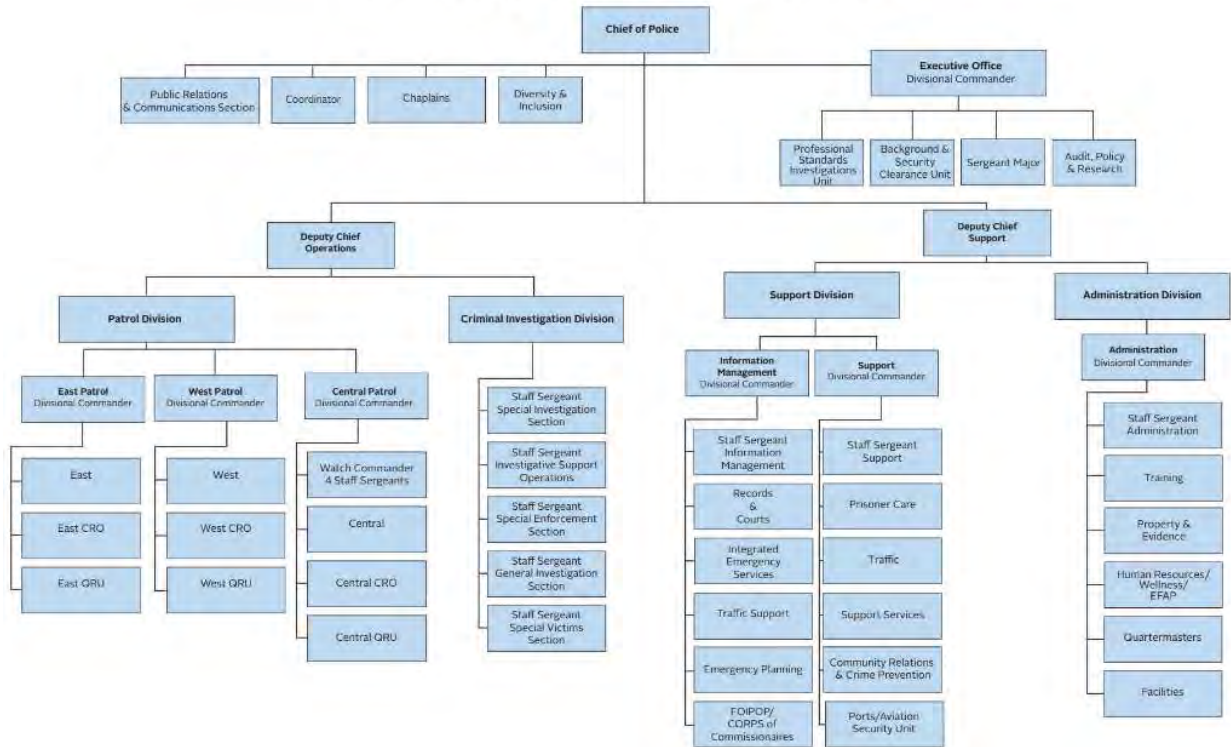
ORGANIZATION CHARTS

Police Services Organization Chart

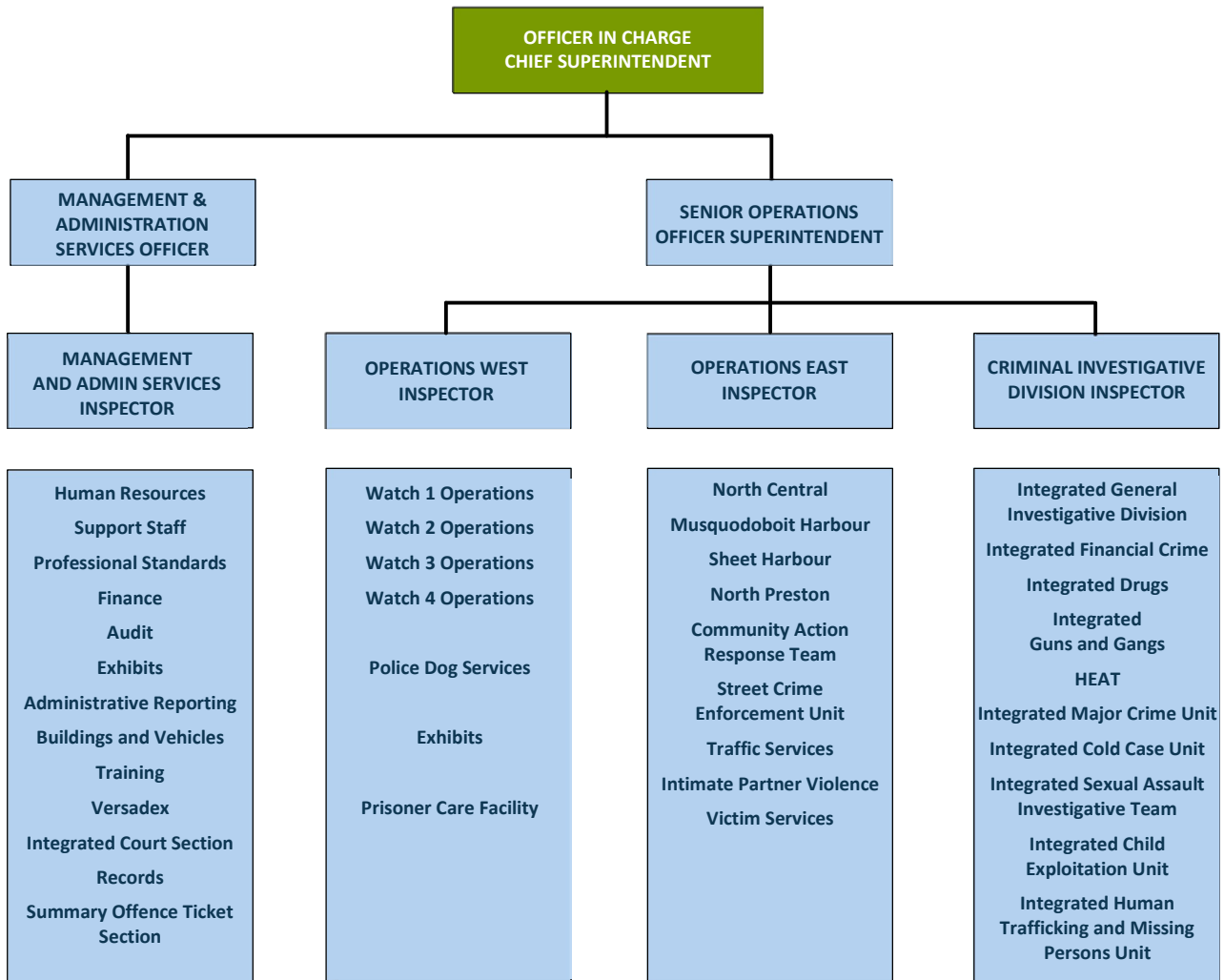


Halifax Regional Police Organization Chart

Halifax Regional Police | Organizational chart



Royal Canadian Mounted Police Halifax Regional Detachment Organization Chart



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		778.8
Net Positions:		
Position	Rationale	Count
Digital Evidence Management System (DEMS) Clerk	Service Enhancement	9.0
Digital Evidence Management System (DEMS) Supervisor	Service Enhancement	1.0
Body Worn Video Project Coordinator	Other	(1.0)
Culture and Support Manager	Service Enhancement	1.0
Victim Services Case Workers	Service Enhancement	2.0
Forensic Media Specialist	Service Enhancement	1.0
Civilian Auditor	Service Enhancement	1.0
Quartermaster	Service Enhancement	1.0
Administrative Assistant - Police Science Program	Service Enhancement	1.0
Transferred Positions		
Net Transfer Positions		(11.4)
Total Changes		4.6
Total Budgeted 2025/26 FTEs		783.4

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:

Halifax Regional Police

- **Senior leadership stabilization.** Following a nation-wide search, Chief Don MacLean was named the successful candidate for the permanent role of Chief of Police.
- **Member Reintegration Program.** The Member Reintegration Program is now being introduced to all new sworn members and Emergency Response Communicators.
- **2025 Police Science Program.** Recruits are currently attending a 38-week program which will train them to become police officers with HRP.
- **Employee Engagement Working Group.** Three sub-committees have been established to focus on Personal Development, Internal Communications and Workplace Culture, Wellbeing and Environment.
- **Chief's Recognition Board.** HRP's internal recognition program has a new Board and is committed to recognizing members in a timely manner.
- **Rainbow Internal Support Network.** Members of the Rainbow Internal Support Network (R-ISN) have advised the Employee Engagement Working Group, consulted with the Nova Scotia Office of Equity and Anti-Racism and worked as liaisons with Halifax's 2SLGBTQIA+ community during the lead up to Pride Week. The R-ISN have also successfully advocated for the waiving of fingerprint fees for 2SLGBTQIA+ community members engaging in a legal name or gender marker change and have initiated the "Rainbow Name Tag Project" internally for HRP members.

- **Experienced Police Officer Hiring Campaign.** Marketing campaign created in partnership with HRM Corporate Communications to attract experienced police officers to join HRP.
- **Bolster Training to Better Support Diverse Communities.** Recruits with the Police Science Program are now taking part in a 2.5-week Diversity Training Program situated at the beginning of their training. This program includes community visits, partnerships with local community groups and leaders and focuses on learning about the unique needs and concerns of local communities.
- **CACP Conference.** HRP hosted the Canadian Association of Chiefs of Police (CACP) 119th Annual Summit from August 11-13, 2024, welcoming police leaders from across the country to learn and exchange with one another.

Royal Canadian Mounted Police Halifax Regional Detachment

- **Senior Leadership Enhancement.** RCMP HRD established a Senior Operations Officer (Superintendent) within the management team to oversee high-risk operations throughout RCMP HRD. Superintendent Don Moser was named as the successful candidate.
- **Completion of the Tantallon Wildfire After Action Report (AAR).** In June of this year, the AAR was completed and an implementation plan is underway with an expected completion date of March 31, 2025.
- **Establishing the Emergency Operations Centre (EOC).** The EOC was established and Incident Command System (ICS) training is underway.
- **Dedicated Traffic Services Unit.** RCMP HRD created a five-member dedicated traffic unit with a mandate to enhance highway safety throughout the municipality.
- **Responding to Homelessness.** RCMP HRD committed a full-time regular member resource to liaise directly with the municipality's homelessness working group as a pilot for outreach within the unhoused community.
- **Supporting reconciliation with African Nova Scotian (ANS) communities.** Following the apology for the historic use of street checks, RCMP HRD is committed to implementing the Nova Scotia RCMP Action Plan.
- **Revitalized COMPSTAT.** COMPSTAT is a tool used to identify public safety issues and concerns within RCMP HRD; it is renowned for its evidence-based approach. With the addition of a new analyst, monthly COMPSTAT meetings recommenced in June 2024.
- **Fall Program Oriented Work Planning Meeting (POWPM).** RCMP HRD held a two-day POWPM for all categories of employees with a significant focus placed on teamwork, building leadership and wellness.
- **New Prisoner Care Facility (Lower Sackville).** RCMP HRD are nearing completion of a large renovation of the Prisoner Care Facility which will enhance our capability to house prisoners in the municipality.
- **Fleet and Human Resources Review.** RCMP HRD completed a detailed Fleet and HR Audits in an effort to improve our stewardship and response to public safety outcomes.
- **Established Intimate Partner Violence (IPV) Unit.** RCMP HRD established its inaugural IPV unit and will complete staffing early 2025 to better able to respond to these serious and deeply impactful investigations.

BUDGET – HALIFAX REGIONAL POLICE

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Chief's Office	\$ 3,804,750	\$ 4,405,000	\$ 5,090,600	\$ 4,589,300	\$ 184,300	4.2
Support Division	31,825,197	29,664,500	29,530,100	29,159,000	(505,500)	(1.7)
Operations Division	60,182,260	63,941,900	64,610,700	67,507,400	3,565,500	5.6
Net Total	\$ 95,812,207	\$ 98,011,400	\$ 99,231,400	\$ 101,255,700	\$ 3,244,300	3.3

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	\$ 101,923,768	\$ 103,103,300	\$ 103,032,100	\$ 104,930,500	\$ 1,827,200	1.8
Office	769,393	645,700	639,300	625,400	(20,300)	(3.1)
External Services	2,369,413	3,108,400	3,859,300	3,534,400	426,000	13.7
Supplies	851,406	1,073,100	1,172,600	1,190,700	117,600	11.0
Building Costs	85,672	53,700	102,800	47,300	(6,400)	(11.9)
Equipment & Communications	1,342,837	1,654,100	1,568,800	2,094,100	440,000	26.6
Vehicle Expense	7,622	4,000	11,800	4,000	-	-
Other Goods & Services	2,408,012	2,538,700	2,748,000	2,919,900	381,200	15.0
Interdepartmental	(715,662)	(592,100)	(692,100)	(685,300)	(93,200)	15.7
Other Fiscal	16,051	54,100	54,100	54,100	-	-
Total Expenditures	109,058,512	111,643,000	112,496,700	114,715,100	3,072,100	2.8

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Transfers from other Gov'ts	\$ (3,800,000)	\$ (3,800,000)	\$ (4,049,300)	\$ (3,800,000)	\$ -	-
Fee Revenues	(520,873)	(565,000)	(409,800)	(550,000)	15,000	(2.7)
Other Revenue	(8,925,432)	(9,266,600)	(8,806,200)	(9,109,400)	157,200	(1.7)
Total Revenues	(13,246,305)	(13,631,600)	(13,265,300)	(13,459,400)	172,200	(1.3)
Net Total	\$ 95,812,207	\$ 98,011,400	\$ 99,231,400	\$ 101,255,700	\$ 3,244,300	3.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 98,011,400
Service Enhancements	
Culture and Support Manager	75,700
Victim Services Case Workers	172,500
Forensic Media Specialist	44,900
Civilian Auditor	46,700
Quartermaster	67,000
Administrative Assistant - Police Science Program	55,500
Body Worn Cameras Initiative (positions & non-compensation)	847,900
Revenue Adjustments:	
Constable Secondments	162,700
Miscellaneous Cost Recoveries	9,500
Inflation/Service Pressures	
Collective agreement and other compensation adjustments	2,987,900
Court Time	330,000
Leased facilities	350,000
Commissionaires of Nova Scotia contract	157,500
On-Demand Interpretation Services	125,000
Adjustments to fixed costs to continue delivering existing services	119,600
Biological Casework Analysis Agreement	78,500
Advanced media recruiting campaigns	23,000
Other/Transfers	
Parks & Recreation - Youth Advocate Program	(865,900)
Community Safety - Crossing Guard Supervisors (Crossing Guard positions/budget were previously transferred in 2024/25 budget)	(182,700)
Community Safety - Funding equivalent to (2) constable positions	(226,000)
IT Services - Staff resources to centralize IT functions	(1,135,000)
Total Changes	\$ 3,244,300
2025/26 Budget	\$ 101,255,700

Service Enhancements

- Culture and Support Manager.** One FTE (civilian) position would oversee and manage a unit dedicated to improving the health, wellness and culture at HRP. The Culture and Support Manager would have responsibility for the existing positions of Reintegration Coordinator, Wellness Specialist and Employee and Family Assistance Program (EFAP) Coordinators and volunteers. They would also work to create an overarching wellness strategy and policy, as well as other business and strategic initiatives such as the Safeguarding program and the Early Intervention program.
- Victim Services Case Worker.** Two FTE (civilian) positions would expand the Victim Services Unit and allow for an increased focus in the area of domestic violence. One of the positions would support victims as a Case Coordinator. The other position would act as an Offender Navigator and work with offenders to provide support and prevent re-offending.

- **Forensic Media Specialist.** One FTE (civilian) position would be assigned to the integrated Criminal Investigation Division (CID) and be responsible for coordinating the canvassing and collection of media in collaboration with investigators, and its subsequent viewing, classification, and storage. The position would be expected to establish expertise in this area and provide advice and direction on such in CID investigations.
- **Civilian Auditor.** One FTE (civilian) position of Auditor would replace the current Audit and Oversight Sergeant position, resulting in a more independent and cost-effective approach to staffing in this area. The auditing of policing functions is essential to understand the economy, efficiency, and effectiveness of their operational programs, and identify and address risks and issues. It allows for accountability and transparency, improved efficiency and effectiveness, compliance, risk management, and improved decision-making and resource allocation.
- **Quartermaster.** One FTE (civilian) position to provide additional capacity to the current sole Quartermaster position, thereby relieving the unsustainable pressure on the incumbent, and adding resilience to a critical policing function which is facing increased demand. The Quartermaster position is responsible for the ordering, receipt, distribution, management and security of police clothing and equipment, and supplies. They liaise with vendors, organize the stores, maintain safety standards, and ensure proper tracking of all items through documentation.
- **Administrative Assistant – Police Science Program.** One FTE (civilian) Administrative Assistant position would be dedicated to the Police Science Program (PSP). The planning, organizing, and execution of a PSP class is lengthy and involved. Currently, the administration tasks are completed by the PSP Sergeant, PSP Constable, or the Training and Curriculum Consultant. This is not a cost-effective solution. It does not provide value for taxpayer money and detracts those positions from completing the tasks appropriate to their level.
- **Body Worn Cameras Initiative (positions & non-compensation).** HRP is preparing to procure, implement and staff a Digital Evidence Management System (DEMS) initiative, which would include body-worn cameras, and in-car cameras. Nine FTE (civilian) DEMS clerks would be responsible for the redaction of digital evidence, where it is required. One FTE (civilian) DEMS supervisor would ensure successful implementation of the program, develop training, policies, and processes, and participate in the hiring process for the DEMS clerks. Once implemented and in the operating phase, the DEMS supervisor would be responsible for supervising the work of the DEMS team. This initiative will improve evidence capture opportunities, assist investigations, and see HRP aligned with our RCMP partners, who will be implementing their program by Spring 2025 in Nova Scotia RCMP detachments, including Halifax.

BUDGET – ROYAL CANADIAN MOUNTED POLICE HALIFAX REGIONAL DETACHMENT

RCMP HRD Contract Information

RCMP HRD provides its services under the auspices of the 2012 dated *Provincial Police Service Agreement* (PPSA). This agreement outlines the roles and responsibilities between the two contract partners (Canada and the Province of Nova Scotia), regarding the services provided by the RCMP HRD. The RCMP is not a party to the PPSA. There is an agreement between the municipality and the Province of Nova Scotia that speaks to the RCMP HRD service provided to the municipality.

Financial oversight for the PPSA is robust and consistent with national standards for financial reporting requirements. There is Provincial awareness for all large purchases as well as the ability for amortization of purchases.

The municipality was grandfathered into the PPSA contract negotiations in 2012 and retains a 70/30 cost share arrangement regardless of population size. Based on this cost share arrangement, the Province of Nova Scotia is responsible for 70 per cent of the cost of policing services and the Government of Canada is responsible for 30 per cent of the cost. Of the 70 per cent the Province of Nova Scotia is responsible for, a portion is cost-recovered from municipalities policed. Municipalities, including the Halifax Regional Municipality, are billed based on the number of general duty policing resources and detachment supports as agreed to between the municipality and the Province of Nova Scotia (Department of Justice).

Municipalities policed under the PPSA are not billed for “shared” and “centralized” services such as Human Resources, Health Services, Emergency Response Team, Forensic Identification, Underwater Recovery, Collision Reconstruction, Critical Incident Program, etc. The costs associated with these services are borne by the province. The municipality pays for general duty policing services by the RCMP HRD and receives the benefits of an enhanced suite of specialized policing services at no additional cost.

RCMP HRD H Division submits a Multi-Year Financial Plan (MYFP) by June 1st of each year as stipulated under Article 18 of the PPSA. The MYFP reflects the RCMP’s determination of “need” to maintain an adequate level of policing services for municipalities. The Department of Justice analyzes and reviews the MYFP and has discussions with H Division before finalizing its recommended budget. The proposed budget is presented to the Justice Minister for approval. The approved budget is then submitted to Nova Scotia Treasury Board (TB) for final approval. Once TB approves the budget allocation, the RCMP HRD is notified. The Notice of Annual Cost is then sent to municipalities.

The “All-In” Cost RCMP Per Officer Billing Model

Currently, of the 70 per cent of policing costs the Province of Nova Scotia is responsible for, only the costs of members assigned to RCMP HRD are recovered from the municipality. This cost amount is determined using a per-officer calculation, whereby the municipality is billed a per-officer rate for the number of officers assigned.

The per-officer calculation is determined as follows: the totality of the RCMP HRD annual budget minus costs associated with shared services is divided by the total number of FTE positions to calculate the average per-officer cost. The cost per-officer is the same for all officers regardless of rank. This includes salary, benefits, specialized services, support services, equipment, fleet, access to aircrafts (planes and helicopter) and vessels, divisional administration etc. This “All-In” cost is the per-officer cost multiplied by the number of officers plus shared services cost (operational communications centre and advisory services). The per officer cost is adjusted to account for vacant positions.

Most capital costs for RCMP HRD buildings are not billable to the municipality. The RCMP (on behalf of RCMP HRD) have several space-service agreements with HRM/HRP whereby costs are recovered for services provided to RCMP HRD (e.g. use of HRP cells MOU) or where there is a split of costs between RCMP HRD and HRP (e.g. specific operational Criminal Investigation Division costs).

The Department of Justice, Public Safety and Securities Division, is the appropriate contact point for requests for financial information pertaining to the RCMP HRD service delivery.

HRM INTEGRATED POLICE STATISTICS (HRP & RCMP HRD)

Service Delivery Performance Measures

Performance Measures ¹	2022 Actual (HRM)	2023 Actual (HRM)	2023 (Canada)
<i>Population size in determining measures</i>	480,582	492,199	40,097,761
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population	5,751	5,665	5,843
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,466	1,464	1,427
Number of Criminal Code incidents (Non-Traffic) per Police Officer	N/A	N/A	N/A
Total Crime Severity Index	72.97	72.04	80.45
Violent Crime Severity Index	103.94	97.08	99.45
Notes: 1) Data for all measures provided in the above table come from Statistics Canada.			

Performance Measures Analysis

In 2023, the overall Crime Severity Index (CSI) for the municipality decreased by 1.27%. This followed three consecutive years of increases, and sees it remain below the national CSI, which increased by 2.15% in 2023. The top violations contributing to the decrease seen in the municipality were break and enter, robbery, sexual assault level one, theft under \$5,000, and murder first degree.

In 2023, the Violent Crime Severity Index (VCSI) for the municipality decreased by 6.6%, returning to below the national VCSI, which saw a very slight increase of 0.4%. The top violations contributing to the decrease seen in the municipality were robbery, sexual assault level one, attempted murder, sexual interference, and murder first degree.

SERVICE AREA PLANS – HALIFAX REGIONAL POLICE

CHIEF'S OFFICE

Under the leadership of the Chief, the Chief's Office is responsible for providing overall leadership and strategic direction to HRP, and supporting Regional Council priorities through the delivery of an effective and efficient police service for Halifax Regional Municipality residents and visitors. Teams within the Chief's Office are responsible for the coordination of business unit activities, the management of internal and external stakeholder relationships through strategic communications, and delivery of initiatives and activities to support diversity and inclusion priorities. The Executive Office is responsible for the upholding of professional standards, security clearance

applications, auditing and oversight of internal operations, policy development, and the support of strategic and business priorities through research and analysis.

Services Delivered

Public Relations and Corporate Communications. This service manages relationships with internal and external HRP partners, through strategic communications, issues management, crisis communications, and public education and awareness campaigns.

Diversity and Inclusion. This service leads and supports the design and delivery of diversity and inclusion activities, initiatives, and training, to build relationships and create a safe, inclusive, and welcoming environment for our communities and employees.

Executive Office: Professional Standards Investigative Unit. This service upholds the integrity and professionalism of HRP through the investigation and resolution of public and internal criminal and non-criminal complaints.

Executive Office: Background and Security Clearance Unit. This service processes applications for a security clearance with HRP, from new applicants to HRP and existing HRM employees who provide a service to HRP.

Executive Office: Sergeant Major. This service upholds the professionalism of HRP through ensuring appropriate deployment of members when representing HRP in uniform, and coordinating the attendance and professionalism of HRP members through drill instructions at events.

Executive Office: Audit, Policy and Research. This service is responsible for enhancing accountability and transparency through audit and oversight, and supporting strategic and business operations and priorities through policy development, research, and analysis.

PATROL DIVISION

Under the leadership of the Patrol Superintendent and reporting to the Deputy Chief of Operations, the Patrol Division is responsible for responding to citizen-generated calls for service, providing a visible policing presence within HRM, conducting proactive activity to provide reassurance to residents and visitors, and supporting specialized policing activities and initiatives. Within the Patrol Division, the Community Response and School Resource Officers build and maintain relationships and partnerships within communities and schools, to deliver a proactive approach to the prevention of crime and quality of life issues.

Services Delivered

Patrol. This service is responsible for responding to citizen-generated calls for police service, conducting initial investigations into criminal and non-criminal incidents, and carrying out proactive activity to maintain public safety, prevent crime and apprehend offenders. Where a Patrol file is prosecuted, this service is also responsible for supporting the prosecution and associated victims and witnesses, through to the conclusion of the case.

Quick Response Unit. This service is responsible for providing support to the Patrol function, dynamically responding to calls for service and providing a targeted and problem-oriented approach.

Community Response Officers. This service is responsible for providing a consistent and visible point of contact within the community, and building and maintaining positive and collaborative community partnerships, with an objective of early intervention, and prevention of problems before they escalate. This service is also responsible for supporting the Patrol function.

School Resource Officers. This service is responsible for providing a consistent and visible point of contact within schools, and building and maintaining positive and collaborative school partnerships, with an objective of early intervention, and prevention of problems before they escalate. This service is also responsible for supporting the Patrol function.

Public Safety Unit. During events and demonstrations, this service is responsible for maintaining public safety and order, preserving the peace, and enforcing the law, through specialized training and crisis resolution skills.

CRIMINAL INVESTIGATION DIVISION (CID)

Under the leadership of the Criminal Investigation Division Superintendent and reporting to the Deputy Chief of Operations, the integrated Criminal Investigation Division is responsible for the investigation of all serious and complex crime in HRP and RCMP HRD areas, including homicide, firearms offences, robbery, sexual assault and drugs offences. The investigations are conducted and supported by a number of specialized units.

Services Delivered

Special Investigative Section – (integrated HRP/RCMP HRD). This service is responsible for all major crime investigations including homicide, cold cases and hate crimes. It is also responsible for supporting prosecutions, and victims and witnesses.

Special Enforcement Section – (integrated HRP/RCMP HRD). This service is responsible for the investigation of drug-related offences, criminal networks, firearms offences, and investigations related to high-risk offenders. It also supports the prosecution through to the conclusion of the case.

Special Victims Section – (integrated HRP/RCMP HRD). This service is responsible for investigations concerning vulnerable persons, including: sexual assault, human trafficking, missing persons and internet child exploitation. It also supports other investigations involving vulnerable victims and witnesses, and, where a case is prosecuted, supporting the prosecution and associated survivors and witnesses, through to the conclusion of the case.

General Investigation Section (GIS) – (integrated HRP/RCMP HRD). This service is responsible for the investigation of serious offences including serious and aggravated assaults, robbery, break and enter, auto-theft and financial crimes. It is also responsible for supporting prosecutions, and victims and witnesses.

Investigative Support Operations – Forensic Identification Section (FIS). This service is responsible for supporting investigations into criminal offences and other events through the provision and coordination of specialized forensic services, analytics and products, including the seizure and preservation of evidence and management of human sources.

SUPPORT DIVISION

Under the leadership of the Support Superintendent and reporting to the Deputy Chief of Support, the Support Division is responsible for delivering multiple operational support and organizational support services. The Integrated Emergency Services function receives and processes all 911 and non-emergency calls for HRM, and dispatches Police, Fire, and EHS resources, as appropriate. The Prisoner Care facility is responsible for the safe and secure custody of prisoners detained by HRP and RCMP HRD officers. Other areas providing support services to both HRP and RCMP HRD are the Records Section, Court Section, and CPIC Transcription. Non-integrated specialized support services are provided in the following areas: Traffic, K-9, Mounted, Ports, Liquor Enforcement, Mental Health Mobile Crisis, Emergency Response, Emergency Planning, Community Relations and Crime Prevention, Victim Services, and the Freedom of Information and Protection of Privacy (FOIPOP). The Aviation Security Unit is an HRP-contracted unit based at Halifax Stanfield International Airport.

Services Delivered

Integrated Emergency Services. This service is responsible for answering and processing all 911 and non-emergency calls for service within the municipality, which relate to Police (HRP and RCMP Halifax Regional Detachment), Fire, and dispatching resources as appropriate. It is also responsible for the initial processing of Emergency Health Services (EHS) calls.

Records Section – (integrated HRP/RCMP HRD). This service is responsible for the processing and administration of tasks related to court dispositions, fingerprint records, statistics, and the keeping of police records, including the processing of non-FOIPOP external requests, including criminal record check requests, and court production orders for information.

Court Section – (integrated HRP/RCMP HRD). This service is responsible for processing all charged files, coordinating requests from the Public Prosecution Service, and coordinating the attendance of police and civilian witnesses required to attend court to testify.

Traffic Support Section – (integrated HRP/RCMP HRD). This service is responsible for administrative and disclosure tasks related to the issuing of summary offence tickets (traffic and non-traffic), seized vehicles, and all traffic accident reports.

CPIC Transcription – (integrated HRP/RCMP HRD). This service is responsible for the processing and validation of Mobile Report Entry (MRE) reports created by frontline officers, and the processing, updating and purging of Court Orders.

Freedom of Information and Protection of Privacy (FOIPOP). This service is responsible for processing all requests for information made under the Freedom of Information and Protection of Privacy (FOIPOP) provisions of the Municipal Government Act.

Emergency Planning. This service is responsible for the development and maintenance of internal emergency and business continuity plans, administration and coordination of the Halifax ALERT hfxALERT system, provincial Alert Ready planning and delivery, and for liaising and coordinating with the HRM and NS Emergency Management Offices, in relation to the police role in wider provincial emergency planning and preparedness.

Prisoner Care Facility. This service is responsible for ensuring the safe and secure custody and care of all persons detained within the Prisoner Care Facility, and for ensuring the efficient and effective processing of all such detainees.

Support Services – Traffic. This service is responsible for providing a visible reactive and proactive policing response to incidents involving traffic concerns and offences, including attendance at special events to support traffic control and safety. This service includes the collision reconstruction unit, which attends and processes the scenes of all collisions involving fatalities and serious injuries.

Support Services – K-9. This service is responsible for providing support to the Patrol and Emergency Response functions, policing operations, and special events, through the provision of specialized support in incidents which require the K-9 ability to track people, search property and articles, and detect contraband material and explosives.

Support Services – Mounted Unit. This service is responsible for providing specialized Mounted support to the Patrol function and during policing operations, and for acting as ambassadors at community events.

Support Services – Ports Unit. As the agency of jurisdiction for the harbour, this service is provided under contract with the Halifax Port Authority and is responsible for responding to incidents and calls for service occurring in the harbour and/or the Ports property, conducting proactive activity in those areas, and supporting special events involving the harbour or ports.

Support Services – Liquor Enforcement Unit. This service is responsible for providing support to the Patrol function, policing operations, and special events, through the provision of specialized support, specific to liquor enforcement and the licensed establishments in HRP areas. This service also assists the provincial Alcohol & Gaming Department.

Support Services – Mental Health Mobile Crisis Team. This service is responsible for providing a specialized response to calls involving persons believed to be experiencing a mental health crisis, consisting of joint Police/Mental Health Clinician teams which provide immediate crisis assessment, support and management, and assistance with accessing short and long-term services and supports.

Support Services – Emergency Response Team. This service is responsible for providing support to the Patrol and CID functions, policing operations, critical incidents, and special events, through the provision of specialized emergency response support, including an enhanced capability to respond to incidents believed to involve weapons and firearms. This service is also responsible for providing coverage for the RCMP HRD ERT function on an as-needed basis.

Support Services – Victim Services. This service is responsible for providing support to victims of crime, including victims of domestic and/or intimate partner violence, and/or persons who have been significantly affected by criminal and non-criminal incidents and who may benefit from this service, through the provision of advice, information, support, and assistance.

Community Relations and Crime Prevention. This service is responsible for building and maintaining positive and collaborative community partnerships, with a focus on providing education and awareness, and supporting community events and activities, and special events and initiatives.

Aviation Security Unit. This service is provided under contract with the Halifax International Airport Authority, and is responsible for providing police services exclusively within a specific boundary of Halifax Stanfield International Airport. Outside that boundary, policing services are provided by RCMP Halifax Regional Detachment, as the airport is within their geographical policing area of HRM.

ADMINISTRATION

Under the leadership of the Superintendent of Administration, and reporting to the Deputy Chief of Support, the Administration Division is responsible for providing effective and efficient administrative support to HRP in the areas of Human Resources, Training, Property and Evidence, and Information Technology.

Services Delivered


Human Resources. This service is responsible for the recruitment and retention of police officers and civilians, through efficient recruitment practices, labour relations, and the design and delivery of activities and initiatives related to employee wellbeing, and integration into the workforce.






Training. This service is responsible for the design and delivery of internal training and recertification to employees and new hires, including the Police Science Program for police cadets, as an accredited career college, and the coordination of attendance by employees at external training courses.






Property and Evidence. This service is responsible for the effective and efficient retention, storage and disposal of property which has been found, abandoned, or seized, and taken into HRP possession.

Quartermaster. This service is responsible for the ordering, distribution and disposition of all equipment and supplies.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<p>Evidence-Based, Community-Focused and Culturally Sensitive Policing (Wortley Report Implementation)</p>	<p>In collaboration with the Board of Police Commissioners, Nova Scotia Department of Justice, and local communities, Halifax Regional Police took several steps that are responsive to the Halifax, Nova Scotia Street Checks Report. Implementation consists of short- and long-term action plans, including enhanced training, team education on Anti-Black racism and bias, a greater focus on diversity in police cadet recruitment, proactive community engagement, and enhanced guidelines for officer conduct. HRP will continue to work with the Department of Justice and others on the implementation of the race-based data collection framework proposed by the working group of the Wortley Report implementation team.</p>	<p> Safe Communities</p>

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Race-based Data Collection Framework	HRP will continue to work on the design, development and implementation of the race-based data collection framework in accordance with the Wortley Report recommendations and the subsequent report specifically on race-based data collection by Dr. Tim Bryan.	 Safe Communities	T – Q4 2025/26
Consecutive Police Science Program Recruitment – Year 2 (2025/26)	HRP will work towards adopting a consecutive annual recruitment cycle for the next five years for its Police Science Program (PSP), a 38-week course which trains recruits to become officers with HRP. Part of this work will involve advancing a Diversity Recruitment Framework to help recruit cadets from various diverse communities in Halifax Regional Municipality.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Experienced Police Officer Recruitment	In an effort to optimize our recruitment efforts and attract experienced talent in policing to HRP, HRP will continue working to recruit Experienced Police Officers. Together, with the cadet recruitment, this will ensure HRP builds and maintains our workforce.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Early Intervention Program	HRP will work towards implementing an Early Intervention Program. The program will identify triggers which could impact the mental health of members and provide supports early to keep members healthy and at work. Software capability for this program has been requested in the IT Business Systems 2025/26 Capital Budget. HRP will create a working group, draft policy and identify resources and supports that will assist in designing, implementing, and delivering the Early Intervention Program.	 Talent Attraction, Retention & Development	T – Q4 2025/26
Physically and Mentally Healthy Workforce	As part of our focus on member wellness, HRP will continue working to create a physically and mentally healthy workforce through a combination of new and existing avenues, initiatives, and programs. Part of this work will involve developing wellness briefings that can be delivered to members on a variety of topics.	 Healthy & Safe Workplace	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Digital Evidence Management System	In partnership with IT, HRP will work to procure and implement the Digital Evidence Management System (DEMS), body-worn cameras and in-car cameras. HRP will also work to implement a new team dedicated to the management and maintenance of the DEMS.	 Innovative Performance Excellence	T – Q4 2025/26
Interpretation Services	HRP will work to procure and implement an on-demand, real-time interpretation service to better assist our community members and front-line employees.	 Exceptional Customer Service	T – Q4 2025/26
Community Relations and Crime Prevention Programming	HRP's Community Relations and Crime Prevention Unit is working to reimagine some of the programming it delivers to make it more engaging and informative for the community members who participate. HRP plans to host a Senior Police Academy which will allow interested seniors in HRM an opportunity to learn a variety of safety skills including how to recognize potential incidents of fraud. In addition, HRP will look at how to improve existing programs such as the Youth Program.	 Involved Communities	T – Q4 2025/26
Employee Engagement	HRP will continue to focus on employee engagement through the identification and advancement of a variety of initiatives by the Employee Engagement Working Group and its sub-committees, which focus and concentrate on specific key areas. The work will be guided and shaped through regular employee feedback and the bi-annual HRM Employee Engagement Survey.	 Engaged & Skilled People	T – Q4 2025/26
HRP Policy Refresh and Public Release of HRP Policies (2025/26)	HRP's Senior Policy Advisor will continue working to organize hundreds of existing policies into a user-friendly format for members to access with the assistance of IT. A review of the updated policing standards issued by the Nova Scotia Department of Justice will be completed to identify if policy needs to be created or updated. New policies will be created, revised, or updated as the need arises based on internal and external input. Each time a policy is approved, it will be considered for public release.	 Well-Managed	T – Q4 2025/26

SERVICE AREA PLANS – ROYAL CANADIAN MOUNTED POLICE HALIFAX DISTRICT

CHIEF SUPERINTENDENT

The Officer in Charge of RCMP HRD, provides strategic direction and oversight to West Operations, East Operations, Integrated Criminal Investigation Division and the Management and Administration portfolio.

Services Delivered

Management and Administration. This office manages Human Resources, Finance, Information Management, Professional Standards, Audits, Buildings, Fleet, Training and Public Service Employees.

RCMP HRD OPERATIONS

The RCMP HRD is fully committed and continues to demonstrate support of Regional Council strategic priorities through first response policing and investigative support. The RCMP HRD policing model include operations, investigative support and administration.

Services Delivered





General Duty. Conducts investigations and enforces provisions of the Criminal Code, federal and provincial statutes and municipal bylaws, and establishes and maintains community-based policing measures, e.g. crime prevention, promoting community relations, and liaising with client groups within the municipality.



Community Policing Section. Pilot Community Action Response Team (CART): CART is intended to support the watches by reactively and proactively dealing with the 'Four Pillars' as they are identified, and ideally before they become a major issue. The four pillars are: People, Places, Patterns, and Problems. CART's primary focus is to address and deliver the core mandate of schools, youths, and communities aligned with resources provided by the Province.

Investigative Support – Criminal Investigations Division. This HRP-RCMP HRD integrated unit provides specialized and complex investigative services in support of general duty.

Road Safety. Uses statistical data to target the casual factors of serious injury/fatal motor vehicle collisions, aggressive driving, distracted driving, and impaired operation of motor vehicles.

Victim Services. Provides quality service information, referral, and support to victims through the utilization of trained community volunteers working under the direction of the RCMP HRD.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Deliver Strong Core Operations	In addition to responding to emerging crime trends, RCMP HRD continues to lead effective proactive patrols and techniques for impaired drivers and road safety. In 2024, RCMP HRD modernized its Traffic Services Program. This team's mandate is to enhance highway safety throughout the Halifax region. The team's focus is enforcement and education aligned with the the municipality's road safety priorities. RCMP HRD will work with our partners, to provide targeted and strategic enforcement of high-risk driving behaviours focusing on the main causal factors of serious injuries and fatalities.	 Safe Communities	T – Q3 2025/2026
Supporting the Price Waterhouse Coopers Report	RCMP HRD is fully supportive of revitalizing the integrated policing model in the municipality as envisioned by the Price Waterhouse Coopers report. RCMP HRD will continue to work with our policing and municipal partners to realize the optimal level of integration.	 Responsible Administration	T – Q3 2025/2026
Support reconciliation with Halifax Regional Municipality's African Nova Scotian communities	RCMP HRD is committed to supporting reconciliation with the municipality's African Nova Scotian communities in many ways, including the CART team. RCMP HRD will complete a pilot North Preston File review, looking at indicators specific to bias-free policing. Following the apology by the Nova Scotia RCMP, RCMP HRD will support the recommendations contained in the Action Plan. RCMP HRD will support the Wortley Race-Based data Collection Project locally.	 Safe Communities	T – Q4 2024/2025
Capacity Rebuilding	RCMP HRD will continue to rebuild the management team cadre to better enable service delivery to the residents of Halifax Regional Municipality. The rebuild includes the already established (2024) Senior Operations Officer (Superintendent), a position equivalent to a Deputy Chief. In 2025, RCMP HRD will complete the staffing process for the Staff Sergeant Major, who will support future-focused the Senior Management Team.	 Well-Managed	T – Q3 2025/2026

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Support Halifax Regional Municipality CAO and Public Safety Initiatives	<p>Applying information gathered on best practices, RCMP HRD will provide support to the Halifax Regional Municipality Homelessness Strategy.</p> <p>RCMP HRD members will work with the municipality’s Community Safety Office and continue to support public safety through engagement with vulnerable communities RCMP HRD will also have a dedicated resource who directly supports the work of Community Safety Office and the municipality’s Homelessness Strategy.</p> <p>RCMP HRD will establish its Intimate Partner Violence (IPV) program and focus on enhancing the collective response to intimate partner violence.</p>	 Safe Communities	T – Q4 2025/2026
Effective Stewardship of Budget and Human Resources	<p>RCMP HRD will champion employee wellness and related support. RCMP HRD strives to promote wellness for all categories of employees. Wellness events will continue in 2025 with a minimum of two employee developmental initiatives per year as well as a Program-Oriented Work Planning Meeting for all categories of employees.</p> <p>RCMP HRD will continue to audit and evaluate human and material resources through best practices. RCMP HRD will also harmonize the municipality and RCMP business process cycles by working with the BoPC, the CAO, and policing partners.</p>	 Well-Managed	T – Q4 2025/2026

Summary of Net Expenditures - Halifax Regional Police

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
P120 Corporate Affairs	919,395	1,260,800	743,600	675,000	(585,800)	(46.5)
** Corporate Affairs Division	919,395	1,260,800	743,600	675,000	(585,800)	(46.5)
P110 Professional Stds	591,216	385,200	1,293,600	1,634,400	1,249,200	324.3
P125 Audit & Policy	351,846	155,400	252,600	617,300	461,900	297.2
** Executive Office	943,063	540,600	1,546,200	2,251,700	1,711,100	316.5
P105 Chief's Office	1,942,293	2,603,600	2,800,800	1,662,600	(941,000)	(36.1)
*** Chief's Office	3,804,750	4,405,000	5,090,600	4,589,300	184,300	4.2
P311 STIU	840,503	1,298,700	474,300	-	(1,298,700)	(100.0)
* IT & Security	840,503	1,298,700	474,300	-	(1,298,700)	(100.0)
P130 Facilities & Prop.	161,462	134,500	134,500	134,500	-	-
P210 EAP	158,201	219,100	164,000	336,800	117,700	53.7
P220 Human Resources	(302,605)	(87,400)	(136,700)	(200,600)	(113,200)	129.5
P225 Training	2,059,958	1,822,100	1,658,200	2,186,400	364,300	20.0
P255 Exhibits & Property	1,185,921	1,542,500	1,551,000	1,741,600	199,100	12.9
P505 Police Science Training	(0)	114,300	114,300	396,600	282,300	247.0
* Administration	3,262,937	3,745,100	3,485,300	4,595,300	850,200	22.7
P230 Finance	21,723	28,000	28,000	28,000	-	-
P250 Fleet Maintenance	1,214	50,900	50,900	50,900	-	-
* Fleet/Finance	22,937	78,900	78,900	78,900	-	-
** Administration Division	4,126,377	5,122,700	4,038,500	4,674,200	(448,500)	(8.8)
P235 Extra Duty	(400,678)	(134,100)	65,900	(131,000)	3,100	(2.3)
P317 CATS Clearing Account	5,054,818	-	-	-	-	-
P365 Collision Reconst	307,402	293,300	329,200	294,900	1,600	0.5
P370 Prisoner Care	1,211,891	875,000	1,327,400	906,300	31,300	3.6
P410 Shared Support	836,581	884,700	708,300	753,600	(131,100)	(14.8)
P430 Victim Service	284,457	325,300	296,100	507,600	182,300	56.0
P435 Canine	1,033,580	987,500	1,186,900	1,023,900	36,400	3.7
P440 ERT	2,384,948	2,214,700	2,798,300	2,394,000	179,300	8.1
P450 Public Safety Unit	44,845	36,700	36,700	36,700	-	-
P455 Bike Patrol	4,979	16,000	16,000	16,000	-	-
P465 Mounted	155,166	163,900	163,900	164,700	800	0.5
P470 Port's Policing	183,036	145,900	273,500	132,200	(13,700)	(9.4)
P480 CR/CP	917,400	1,200,100	1,224,000	1,304,800	104,700	8.7
P481 Youth Advocate Program	927,254	865,900	865,900	-	(865,900)	(100.0)
P485 Traffic	1,044,346	1,408,800	1,424,500	1,465,000	56,200	4.0
P486 Mental Health Crisis	253,355	262,500	366,800	253,000	(9,500)	(3.6)
P488 Aviation Security	(272,550)	(210,700)	(85,300)	(276,300)	(65,600)	31.1
* Support	13,970,830	9,335,500	10,998,100	8,845,400	(490,100)	(5.2)
A450 Integrated Emerg Srv	7,887,085	8,344,200	8,434,700	8,615,700	271,500	3.3
A551 Emergency Planning	71,762	122,000	122,000	129,600	7,600	6.2
N711 Dispatch Centre	87,508	105,700	105,700	105,700	-	-
N721 HRP	329,136	281,800	281,800	281,800	-	-
N731 Core Fire & EMO	5,674	3,000	3,000	3,000	-	-
N732 Rural Fire	700,066	676,300	676,300	676,300	-	-
P240 Traffic Support	591,244	676,500	691,900	708,600	32,100	4.7
P245 Court Officers	1,810,508	1,755,600	1,726,000	1,781,900	26,300	1.5
P265 Records	298,867	455,500	573,500	476,900	21,400	4.7
P489 Ground Search/Rescue	916	-	-	-	-	-
S120 FOIPOP Coordinator	73,982	166,000	166,000	166,100	100	0.1
* Information Management	11,856,747	12,586,600	12,780,900	12,945,600	359,000	2.9
** Support Division	25,827,576	21,922,100	23,779,000	21,791,000	(131,100)	(0.6)
P205 Support Division	1,871,245	2,619,700	1,712,600	2,693,800	74,100	2.8
*** Deputy Chief Support	31,825,197	29,664,500	29,530,100	29,159,000	(505,500)	(1.7)

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
P312 Technical Unit	1,108,184	1,279,700	1,312,100	1,285,300	5,600	0.4
P313 VICLAS	-	-	-	-	-	-
P314 Digital Forensics	663,283	537,800	540,500	557,200	19,400	3.6
P315 Inves. Call BackUnit	162,293	195,600	214,600	257,000	61,400	31.4
P316 CID	(2,275,326)	(2,152,300)	(1,995,200)	(2,043,600)	108,700	(5.1)
P320 Polygraph	148,189	153,800	146,700	156,900	3,100	2.0
P321 Cyber Crime	15,070	145,500	139,700	146,300	800	0.5
P325 Forensic Ident.	2,809,952	2,664,000	2,862,600	2,756,600	92,600	3.5
P330 Financial Crime	1,290,673	1,342,500	1,379,200	1,351,300	8,800	0.7
P335 Drugs	1,949,007	1,751,700	1,690,900	1,592,600	(159,100)	(9.1)
P340 Criminal Intel Unit	1,681,995	1,586,100	1,803,000	1,560,300	(25,800)	(1.6)
P345 Human Trafficking/MP	878,393	856,700	930,000	911,900	55,200	6.4
P346 ICE	470,178	561,500	469,600	562,400	900	0.2
P347 SAIT	1,633,579	1,610,600	1,787,200	1,594,500	(16,100)	(1.0)
P360 GIS	2,631,769	2,836,200	2,735,400	2,917,300	81,100	2.9
P375 Homicide	1,875,193	2,188,500	2,435,900	2,300,500	112,000	5.1
P376 Cold Case	312,976	290,000	283,000	237,200	(52,800)	(18.2)
P377 HEAT	317,433	292,400	321,700	436,500	144,100	49.3
P380 Crime Analysis	964,864	1,073,700	1,086,400	1,118,000	44,300	4.1
P381 Human Source Unit	124,535	173,500	183,300	174,300	800	0.5
P382 Intercept Monitors	-	10,000	600	10,000	-	-
** Criminal Investigations Divis	16,762,242	17,397,500	18,327,200	17,882,500	485,000	2.8
P415 Central	14,376,331	15,683,200	16,592,600	16,553,900	870,700	5.6
P475 QRU - Central Patrol	1,104,324	1,036,500	1,236,200	1,036,900	400	0.0
* Operations Central	15,480,655	16,719,700	17,828,800	17,590,800	871,100	5.2
P420 West	13,744,476	13,925,700	13,296,500	14,567,400	641,700	4.6
P495 QRU - West Patrol	416,371	732,500	404,000	711,600	(20,900)	(2.9)
* Operations West	14,160,847	14,658,200	13,700,500	15,279,000	620,800	4.2
P425 East	12,698,945	13,665,900	13,649,700	14,297,600	631,700	4.6
P490 QRU - East Patrol	510,163	719,000	373,900	711,200	(7,800)	(1.1)
* Operations East	13,209,107	14,384,900	14,023,600	15,008,800	623,900	4.3
** Patrol Operations	42,850,609	45,762,800	45,552,900	47,878,600	2,115,800	4.6
P405 Deputy Operations	569,409	781,600	730,600	1,746,300	964,700	123.4
*** Operations Division	60,182,260	63,941,900	64,610,700	67,507,400	3,565,500	5.6
Net Total	95,812,208	98,011,400	99,231,400	101,255,700	3,244,300	3.3

Summary Details - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	72,181,998	78,113,200	70,390,300	79,479,600	1,366,400	1.7
6002 Salaries - Overtime	6,686,305	2,818,700	7,985,300	2,889,200	70,500	2.5
6003 Wages - Regular	-	132,400	-	132,400	-	-
6005 PDP & Union Con Incr	(808,214)	-	(119,600)	-	-	-
6050 Court Time	1,611,823	1,317,800	2,533,400	1,647,800	330,000	25.0
6051 Shift Agreements	78,024	-	-	-	-	-
6052 Shift Differentials	250,498	403,700	403,700	403,700	-	-
6053 Extra Duty	1,792,230	1,988,400	1,988,400	1,988,400	-	-
6054 Vacation payout	82,988	-	14,700	-	-	-
6099 Other Allowances	1,667	-	2,100	-	-	-
6100 Benefits - Salaries	16,365,033	16,100,300	15,494,900	16,850,500	750,200	4.7
6110 Vacancy Management	-	(2,227,400)	-	(2,215,000)	12,400	(0.6)
6152 Retirement Incentives	700,094	911,600	904,000	936,500	24,900	2.7
6153 Severence	-	-	1,300	-	-	-
6154 Workers' Compensation	2,250,321	2,065,000	2,047,600	2,401,500	336,500	16.3
6156 Clothing Allowance	379,833	462,500	462,500	462,500	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6157 stipends	2,000	-	2,000	-	-	-
6158 WCB Recov Earnings	(650,598)	-	(5,800)	-	-	-
6164 On the Job injuries	206,608	244,400	154,600	179,400	(65,000)	(26.6)
6199 Comp & Ben InterDept	791,496	772,700	772,700	(226,000)	(998,700)	(129.2)
9200 HR CATS Wage/Ben	1,665	-	-	-	-	-
* Compensation and Benefits	101,923,769	103,103,300	103,032,100	104,930,500	1,827,200	1.8
6201 Telephone/Cable	269,830	172,500	169,000	177,700	5,200	3.0
6202 Courier/Postage	43,049	49,000	49,000	49,000	-	-
6203 Office Furn/Equip	80,590	80,800	102,500	80,800	-	-
6204 Computer S/W & Lic	251,641	224,500	200,400	199,500	(25,000)	(11.1)
6205 Printing & Reprod	-	2,500	2,500	2,500	-	-
6207 Office Supplies	123,763	116,400	115,900	115,900	(500)	(0.4)
6299 Other Office Expenses	521	-	-	-	-	-
* Office	769,393	645,700	639,300	625,400	(20,300)	(3.1)
6302 Legal Fees	80,697	160,400	1,000,400	160,400	-	-
6303 Consulting Fees	4,895	-	-	-	-	-
6304 Janitorial Services	118,411	139,700	139,700	139,700	-	-
6311 Security	49,380	42,900	100,600	42,900	-	-
6312 Refuse Collection	14,338	15,000	15,000	15,000	-	-
6315 Outside Policing	266,018	553,400	553,400	553,400	-	-
6399 Contract Services	1,835,673	2,197,000	2,050,200	2,623,000	426,000	19.4
* External Services	2,369,413	3,108,400	3,859,300	3,534,400	426,000	13.7
6401 Uniforms & Clothing	206,117	319,200	319,200	438,800	119,600	37.5
6402 Med & First Aid Supp	12,273	-	-	-	-	-
6403 Patrol Equip Supplies	566,325	688,300	779,300	688,300	-	-
6405 Photo Supp & Equip	37,109	35,000	35,000	35,000	-	-
6407 Clean/Sani Supplies	4,481	10,700	8,700	8,700	(2,000)	(18.7)
6409 Personal Protect Equ	23,999	15,000	22,000	15,000	-	-
6499 Other Supplies	1,102	4,900	8,400	4,900	-	-
* Supplies	851,406	1,073,100	1,172,600	1,190,700	117,600	11.0
6602 Electrical	12,627	-	-	-	-	-
6607 Electricity	-	6,400	-	-	(6,400)	(100.0)
6608 Water	-	-	4,500	-	-	-
6612 Safety Systems	124	-	-	-	-	-
6616 Natural Gas-Buildings	-	-	1,000	-	-	-
6699 Other Building Cost	72,920	47,300	97,300	47,300	-	-
* Building Costs	85,672	53,700	102,800	47,300	(6,400)	(11.9)
6701 Equipment Purchase	146,013	392,200	302,700	834,200	442,000	112.7
6702 Small Tools	57	-	-	-	-	-
6703 Computer Equip/Rent	50,436	10,000	14,200	8,000	(2,000)	(20.0)
6704 Equipment Rental	95	1,800	1,800	1,800	-	-
6705 Equip - R&M	71,306	93,500	93,500	93,500	-	-
6706 Computer R&M	115	8,700	8,700	8,700	-	-
6707 Plumbing & Heating	559	-	-	-	-	-
6708 Mechanical Equipment	5,622	4,100	4,100	4,100	-	-
6711 Communication System	815,621	885,100	885,100	885,100	-	-
6731 Airtime	253,014	258,700	258,700	258,700	-	-
* Equipment & Communications	1,342,837	1,654,100	1,568,800	2,094,100	440,000	26.6
6802 Vehicle R&M	3,033	-	-	-	-	-
6803 Vehicle Fuel - Diesel	342	3,000	1,000	3,000	-	-
6804 Vehicle Fuel - Gas	2,289	1,000	10,800	1,000	-	-
6806 Vehicle Rentals	1,620	-	-	-	-	-
6811 Shop Supplies	339	-	-	-	-	-
* Vehicle Expense	7,622	4,000	11,800	4,000	-	-
6901 Membership Dues	13,264	19,600	19,600	23,200	3,600	18.4
6902 Conferences/Workshop	34,086	25,000	25,000	25,000	-	-
6903 Travel - Local	1,813	7,400	6,900	6,900	(500)	(6.8)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6904 Travel - Out of Town	366,555	380,200	380,200	380,200	-	-
6905 Training & Education	486,836	487,700	487,700	492,800	5,100	1.0
6906 Licenses & Agreements	147,613	84,800	84,800	84,800	-	-
6911 Facilities Rental	1,233,112	1,460,700	1,582,400	1,810,700	350,000	24.0
6912 Advertising/Promotio	21,785	20,100	50,100	43,100	23,000	114.4
6913 Awards	79	-	-	-	-	-
6914 Recruiting	26,072	-	58,100	-	-	-
6917 Books and Periodicals	16,183	9,900	9,900	9,900	-	-
6918 Meals/Catering	46,183	26,000	26,000	26,000	-	-
6919 Special Projects	-	2,000	2,000	2,000	-	-
6938 Rewarding Excellence	14,431	15,300	15,300	15,300	-	-
* Other Goods & Services	2,408,012	2,538,700	2,748,000	2,919,900	381,200	15.0
7008 ltnTrsf IT & Commun	37,013	-	-	-	-	-
7009 Internal Trfr Other	97,875	92,700	(107,300)	(500)	(93,200)	(100.5)
7011 Int Trf Record Check	-	(3,300)	(3,300)	(3,300)	-	-
7012 Int Trf Print/Reprod	6,249	-	-	-	-	-
7013 Int Trf Extra Duty	(856,799)	(681,500)	(581,500)	(681,500)	-	-
* Interdepartmental	(715,662)	(592,100)	(692,100)	(685,300)	(93,200)	15.7
8003 Insurance Pol/Prem	49,668	54,100	54,100	54,100	-	-
8030 Tfr Fr Resvs to Oper	(33,617)	-	-	-	-	-
* Other Fiscal	16,051	54,100	54,100	54,100	-	-
** Total	109,058,513	111,643,000	112,496,700	114,715,100	3,072,100	2.8

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(3,800,000)	(3,800,000)	(4,049,300)	(3,800,000)	-	-
* Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(4,049,300)	(3,800,000)	-	-
5250 Sales of Svcs-Other	(520,873)	(565,000)	(409,800)	(550,000)	15,000	(2.7)
* Fee Revenues	(520,873)	(565,000)	(409,800)	(550,000)	15,000	(2.7)
5508 Recov External Parti	(7,342,120)	(7,353,700)	(6,993,300)	(7,190,600)	163,100	(2.2)
5600 Miscellaneous Revenue	(1,583,312)	(1,912,900)	(1,812,900)	(1,918,800)	(5,900)	0.3
* Other Revenue	(8,925,432)	(9,266,600)	(8,806,200)	(9,109,400)	157,200	(1.7)
** Total	(13,246,305)	(13,631,600)	(13,265,300)	(13,459,400)	172,200	(1.3)
Net Total	95,812,208	98,011,400	99,231,400	101,255,700	3,244,300	3.3

Summary Details - RCMP

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6315 Outside Policing	28,365,324	38,609,100	38,400,000	40,127,800	1,518,700	3.9
* External Services	28,365,324	38,609,100	38,400,000	40,127,800	1,518,700	3.9
Net Total	28,365,324	38,609,100	38,400,000	40,127,800	1,518,700	3.9





COMMUNITY SAFETY




2025/26 BUDGET AND BUSINESS PLAN

MISSION TO CHAMPION A COMMUNITY-FOCUSED, HOLISTIC APPROACH TO SAFETY AND WELL-BEING IN HALIFAX THROUGH THE IMPLEMENTATION OF STRATEGIES TO MITIGATE, PREVENT, RESPOND, AND RECOVER.

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

- Emergency Management Strategic Plan
- Municipality Business Continuity Plan / Business Impact Assessment
- JustFOOD Action Plan for the Halifax Region

Equity, Diversity, Inclusion, and Accessibility

- Building Community Safety Across Halifax Regional Municipality
- Enhance Safe City Program
- Community Mobilization Team
- Promoting Healing from Trauma
- Community Safety Training and Education
- Ongoing Implementation of the JustFOOD Action Plan
- Social Equity Index
- Response to Homelessness
- Youth Safety Action Plan

Risk Management / Continuous Improvement

- Emergency Management Strategic Plan
- Municipality Business Continuity Plan / Business Impact Assessment
- Response to Homelessness
- Policing Transformation Study Implementation
- Modernization of Technology
- Explore Expansion of Compliance Operations

OVERVIEW

Throughout the inaugural year, Community Safety has developed, established, and implemented what community safety means to the organization and the residents of the municipality. Community Safety allows the Halifax Regional Municipality to create the capacity to address root causes of crime, social disorder, victimization, and to protect vulnerable people through proactive and outcomes-focused services to respond to the full spectrum of community safety needs. Critical to this work is increasing municipal understanding and awareness of the inequities and vulnerabilities in our communities and moving towards actions that create more welcoming, safe, and complete communities for all. Community Safety was formed at the beginning of the 2023/24 budget.,

The Public Safety Office was restructured into two distinct divisions: Research and Development and Programs and Partnerships to better reflect operational requirements and service delivery.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		139.2
Net Positions:		
Position	Rationale	Count
Business Continuity Specialist	Council Direction	1.0
Manager, Outreach Services	Council Direction	1.0
Community Safety Program Manager	Council Direction	1.0
Compliance Officer II - Housing and Homelessness	Council Direction	1.0
Crossing Guards (13 positions)	Maintain Current Service	5.2
Transferred Positions		
Net Transfer Positions		1.4
Total Changes		10.6
Total Budgeted 2025/26 FTEs		149.8

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:

- Mental Health First Aid training successfully launched.
- The municipality was accepted into the Strong Cities Network, a global alliance of 257 cities combating hate, extremism, and polarization through city-led initiatives. Community Safety will lead participation in the Strong Cities Network for the municipality.
- Completed the Emergency Management Accreditation Review.
- Implemented the Voluntary Vulnerable Persons Registry (VVPR).
- Conducted voter rights outreach for the 2024 Election.
- Successfully launched Traffic Control and Incident Command System Canada Training for Compliance Officers.

- The Emergency Management team participated in multiple provincial and federal mock training exercises.
- Adopted Part B of the JustFOOD Action Plan for the Halifax region.
- Hired the Mi'kmaw Community Food Coordinator (Mi'kmaw Native Friendship Centre) and African Nova Scotian & Black Food Coordinator (One North End).
- Hired the Emergency Food Truck Coordinator and mobilized the municipality's Community Food Truck.
- Granted \$131,500 to community-based food initiatives.
- Secured \$230,000 in external funding to advance the JustFOOD Action Plan.
- Identified location, Project Manager, and Service Provider for the Stabilization Centre Pilot.
- Signed the Grant Admission Agreement with the Province of Nova Scotia Office of Addictions and Mental Health for the Stabilization Centre.
- Trained 106 Community Mobilization Team members across eight sessions.
- Established a new Community Mobilization Team in Spryfield.
- Engaged 530 residents in Community Mobilization Teams.
- Through the Community Collaborative Response Plan, supported over 200 community members in healing circles and debrief sessions.
- Developed and launched the Community Safety Assessment (CSA) app.
- Improved CSA recommendation implementation through new processes in Cityworks, in partnership with IT.
- Led eight capacity-building training sessions for municipal staff, with 116 participants.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Public Safety Strategy 2023-2026	The Public Safety Office has commenced implementation of the Public Safety Strategy. The strategy guides how the municipality will continue to apply and promote public safety across municipal business units in an effort to reduce social harms through proactive, preventative and responsive actions. It also introduces new initiatives where the municipality can promote a more robust response to public safety in alignment with provincial, municipal, and community-led services.	 Safe Communities
Halifax Regional Municipality Safe City and Safe Public Spaces Program	The Safe Cities and Safe Public Spaces program aims to respond to and prevent sexual violence against women and girls in public spaces through collaborative and locally owned changes to laws, policies, programs, and built environments. The program plays a key role in actioning the Public Safety Office's equitable, intersectional, and community-based approach to public safety.	 Safe Communities
Proactive Community Safety	The municipality proactively identifies, assesses, and mitigates potential risks within the municipality to improve safety and enhance the overall well-being of our communities. Working collaboratively with residents and stakeholders, business units will develop and implement plans to reduce the likelihood and impact from events creating severe or extreme risks to our people and our communities.	 Safe Communities

Initiative	Description	Priority & Outcome
Emergency Response Optimization	The municipality responds to emergencies swiftly, safely, and efficiently to save and protect lives, property, and the environment. The municipality will develop and implement an enhanced coordinated and collaborative response model that includes all emergency response providers.	 Safe Communities
Increasing Food Security and Strengthening the Local Food System	The municipality has partnered with the Halifax Food Policy Alliance to develop JustFOOD, an action plan for the Halifax region. JustFOOD is a collaborative effort to increase food security and strengthen the local food system, through the lens of food justice. As part of this effort, support will continue for the Mobile Food Market, bringing affordable, quality food to communities at risk for food access issues, and incorporating food planning into emergency measures and climate change mitigation/adaptation.	 Affordable Communities
Response to Homelessness	The municipality will continue to support people experiencing homelessness, and those that are precariously housed, and will support designated sites for sheltering, providing a variety of services. Working with the service provider community and our provincial counterparts the municipality will work with those sleeping rough to prepare them to be housing ready. Working closely with our service provider community as well as our provincial and federal counterparts, the municipality will continue to engage those with lived experience to learn how the municipality can provide better support to those people experiencing homelessness.	 Affordable Communities
Building Community Safety Across Halifax Regional Municipality	Align municipal resources across business units to provide a comprehensive approach to prevention and response to community safety concerns.	 Safe Communities
Policing Transformation Study Implementation	Establish a Policing Transformation Office in partnership with HRP, RCMP, Board of Police Commissioners (BoPC), and Community Safety. The Community Safety Office will implement recommendations from the Policing Transformation Study, track progress, and build a reporting mechanism to report back to BoPC and the municipality.	 Safe Communities

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Research & Development	\$ -	\$ 360,300	\$ 360,300	\$ 379,500	\$ 19,200	5.3
Emergency Management	1,107,164	1,105,800	1,032,300	1,411,400	305,600	27.6
Housing & Homelessness	1,693,061	2,375,300	2,325,600	2,472,100	96,800	4.1
Programs & Partnerships	884,980	2,832,000	2,450,500	3,574,400	742,400	26.2
Food Security & Food Systems Planning	-	762,000	672,000	757,500	(4,500)	(0.6)
Community Standards & Compliance	5,408,573	6,135,500	6,181,500	6,800,800	665,300	10.8
Executive Director's Office	697,602	414,300	911,800	562,100	147,800	35.7
Net Total	\$ 9,791,382	\$ 13,985,200	\$ 13,934,000	\$ 15,957,800	\$ 1,972,600	14.1

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	\$ 7,871,275	\$ 9,593,700	\$ 9,632,600	\$ 10,272,600	\$ 678,900	7.1
Office	79,446	92,500	95,400	90,000	(2,500)	(2.7)
External Services	2,504,041	1,311,300	1,892,300	1,332,800	21,500	1.6
Supplies	39,952	38,000	43,000	51,700	13,700	36.1
Materials	1,257	1,200	19,200	1,200	-	-
Building Costs	145,303	411,000	32,000	401,000	(10,000)	(2.4)
Equipment & Communications	47,887	133,000	210,500	141,000	8,000	6.0
Vehicle Expense	4,997	5,800	5,800	5,800	-	-
Other Goods & Services	11,148,567	3,003,900	2,938,900	3,411,000	407,100	13.6
Interdepartmental	9,693	5,900	(192,100)	5,900	-	-
Other Fiscal	(9,426,272)	1,096,000	1,274,500	1,501,000	405,000	37.0
Total Expenditures	12,426,145	15,692,300	15,952,100	17,214,000	1,521,700	9.7

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ (775,000)	\$ -	\$ (145,000)	\$ -	\$ -	-
Fee Revenues	(418,895)	(400,000)	(400,000)	(375,000)	25,000	(6.3)
Other Revenue	(1,440,869)	(1,307,100)	(1,473,100)	(881,200)	425,900	(32.6)
Total Revenues	(2,634,764)	(1,707,100)	(2,018,100)	(1,256,200)	450,900	(26.4)
Net Total	\$ 9,791,382	\$ 13,985,200	\$ 13,934,000	\$ 15,957,800	\$ 1,972,600	14.1

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 13,985,200
Service Enhancements	
Emergency management top up for volunteer organizations	200,000
BAL_003 - Community Crisis Diversion pilot service	463,800
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	948,100
Additional crossing guard materials	63,800
Additional animal shelter funding	45,000
Contractual Increases	
Top up of business improvement district navigator program costs	205,000
Revenue Changes	
Fee revenue changes	(45,000)
Reduction of Public Safety Canada grant - Revenue	495,808
Other/Transfers	
Transfer from Halifax Regional Police	226,000
Reduction of Public Safety Canada grant - Expense	(495,808)
Transfer to CAO	(130,600)
Other adjustments	(3,500)
Total Changes	\$ 1,972,600
2025/26 Budget	\$ 15,957,800

SERVICE ENHANCEMENTS

- Training and Exercise Specialist.** The Training and Exercise Specialist will be responsible for developing and implementing a comprehensive training and exercise plan, conducting emergency preparedness education for the public, and promoting Emergency Management (EM) programs and materials. This plan will include detailed processes and curriculums to ensure Halifax Regional Municipality staff are trained on their emergency plans. It will also outline how these emergency plans are tested and refined. A key objective of the training and exercise plan is to meet the requirements for accreditation through the Emergency Management Accreditation Program. The plan will identify which individuals require training and specify the areas of emergency management in which they need to be proficient. Additionally, the Training and Exercise Specialist will be responsible for delivering or coordinating EM training across all municipal business units. Ultimately, the plan aims to enhance the municipality's emergency management capabilities across the entire municipality.
- Emergency Management top-up for volunteer organizations.** This funding provides additional financial assistance to agencies supporting EM in their work. It will help sustain the four Search and Rescue Teams located within the municipality, support existing Community Joint Emergency Management (JEM) Teams and assist in developing new JEMs. Additionally, funding will be allocated to the two Amateur Radio Clubs in Dartmouth and Halifax. The additional support will also enhance EM's coordination with more community centres to be used for Reception Centres, Comfort Centres, and Shelters.

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office provides strategic direction and support to the divisions within Community Safety to deliver on the municipality's vision, mission, values, and priorities. The Executive Director's Office is responsible for creating this business plan and budget and associated key performance indicators which will be used to measure performance for each Service Area, embrace the principles of diversity and inclusion, actively address racism, take steps to build a strong culture of respect, and strive to eliminate harassment, with an emphasis on gender-based and sexual harassment. The Executive Director's office creates the conditions for a healthy, productive workforce by developing strategies that will keep the team engaged and actively contributing to the goals and objectives. As Community Safety is just a year old, it will be particularly important for the business unit to build cohesion and purpose through active employee engagement..

Services Delivered

Police Transformation Project Management. . This service provides oversight for the implementation of the PwC Policing Model Transformation Study recommendations. This includes identifying program milestones, key activities and considerations to effectively transform the policing model.

RESEARCH & DEVELOPMENT

The Research & Development division is committed to supporting Council Priorities by delivering strategic leadership and promotion of the municipality's Public Safety Strategy and Community Safety with the goal of helping to ensure residents and visitors to our community can live, learn, play, and work in a safe environment.

Services Delivered

Program and Policy Research, Development, and Evaluation. This service is responsible for strategic advice and oversight of the municipality's Public Safety Strategy, including research, design, development, and evaluation of new and existing programs, services, and policies. Collaborates and partners with relevant organizations and orders of government to advance equitable, locally relevant, and evidence-informed approaches to community safety and wellbeing.

Community Safety Training and Education. This service is responsible for the establishment of community safety training and education development, and implementation. This includes developing training capacity to support staff and community partners in alternatives to enforcement and capacity to help individuals navigate toward services to support their needs. It also includes developing and delivering educational material to promote community safety awareness and understanding.

Service Delivery Performance Measures


Performance Measures	2023 Actual	2024 Actual (YTD)
Public Safety Strategy Milestones Achieved (per cent of total)	30%	74%





Performance Measures	2023 Actual	2024 Actual (YTD)
Community Safety Training Volume	330	173
Participants who agree that community safety training supports independent resolution of crises and conflict at work or volunteering	-	49%
Research & Development Learning Partnerships	18	36

Performance Measures Analysis

- Public Safety Strategy Milestones Achieved.** In addition to leading several actions in the Public Safety Strategy, Research & Development support implementation through research and development, promotion, and coordination. By tracking the share of Public Safety Strategy milestones reached, a picture of overall progress on strategic priorities may be gathered.
- Community Safety Training Volume.** In the past year, Community Safety partners have facilitated training in Nonviolent Crisis Intervention and Applied Suicide Intervention Skills Training. By measuring the volume of municipal staff, partners, and volunteers trained in Community Safety education offerings, we can measure the reach of training programs.
- Community Safety Training Impact.** Feedback collected from participants in Community Safety training through independent evaluation can help measure progress toward building alternatives to enforcement. The percentage of participants who believe that the training has reduced their need to seek help when resolving crisis or conflict situations provides a measurement of the likelihood that community safety training will support staff, partners and volunteers in alternatives to enforcement and capacity to help individuals navigate toward services to support their needs.
- Research and Development Learning Partnerships.** The Research & Development service area's key role is fostering learning partnerships with stakeholders and organizations outside of the municipality to advance shared community safety priorities. Measuring the number of multi-week learning/research partnerships with external partners such as academic institutions, non-profits, community organizations, and other levels of government gives a picture of the breadth and potential impact of learning partnerships toward shared community safety goals.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Public Safety Strategy Monitoring and Evaluation Framework	Develop and implement an evaluation and monitoring framework for the municipality's Public Safety Strategy to measure and monitor impact. Oversee the evaluation of new programs and services, including the Stabilization Centre Pilot, and Nonviolent Crisis Intervention training program.	 Safe Communities	EST – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Safety Training and Education	Enhance community safety training offerings and capacity for municipal staff, community partners and volunteers, including Nonviolent Crisis Intervention, Mental Health First Aid, Safe Talk and Applied Suicide Intervention.	 Safe Communities	EST – Q4 2026/27
Social Equity Index	Develop and apply a framework and set of tools to bring socio-economic considerations into the evaluation of capital infrastructure and other planning processes.	 Safe Communities	EST – Q4 2025/26
Senior Safety	Oversee implementation of strategy to address Senior Safety in the municipality in partnership with the Province of Nova Scotia.	 Safe Communities	EST – Q4 2025/26
Public Safety Strategy Program and Policy Research and Development	With Programs & Partnerships, research, develop, design, and cost new service models and initiatives including Community Crisis and Outreach Service, alternative reporting for Gender-based Violence Service, and enhanced capacity for the prevention of violent extremism, social isolation, and hate.	 Safe Communities	EST – Q4 2025/26

EMERGENCY MANAGEMENT

Emergency Management (EM) helps plan and coordinate multi-agency/multi-jurisdictional responses and the municipality’s response to emergencies. This includes providing leadership and support to municipal business units and outside agencies in their preparations and readiness for a disaster or large-scale emergency.

Services Delivered

Joint Emergency Management Team Program. This service is responsible for opening and managing all Comfort Centres during crisis or severe weather events, provides emergency management public education to increase community and individual resiliency, and are deployed when needed for Voluntary Vulnerable Persons Registry response during emergencies.

Comfort Centre Management. This service provides Memorandums of Understanding (MOU) for all potential comfort and evacuation centres within the municipality. This includes facility inspection(s) and coordinated training with Joint Emergency Management teams.

Hazard Risk and Vulnerability Assessment. This service involves identifying community risk profiles and developing strategies to mitigate risks for the municipality. Hazard Risk and Vulnerability Assessment includes climate and public safety considerations.

Voluntary Vulnerable Persons Registry. This service is responsible for developing and maintaining the Voluntary Vulnerable Persons Registry (VVPR), which is a voluntary self-referral list intended for Halifax Regional Municipality residents who may need additional support during emergencies.

Regional Search and Rescue Coordination. This service provides a coordinated and streamlined response for wellness checks on homeless encampments and vulnerable residents during weather events. This service also provides planning for improved future coordination of search and rescue responses.

Amateur Radio Clubs Coordination. This service coordinates back up support to Halifax Emergency Operations Centre via Amateur Radio Clubs using Very High Frequency and Ultra High Frequency capabilities during emergency events.

Emergency Management Office Operations. This service is responsible for supporting communities and critical municipal services during times of emergency and disaster by engaging with multiple emergency management stakeholders to support overall community safety and wellness before, during and after disasters.

Emergency Management Coordination. This service assures the municipality responds to emergencies swiftly, safely, and efficiently to save and protect lives, property, and the environment. This includes the development and implementation of a coordinated and collaborative response model.

Service Delivery Performance Measures

Performance Measures	2023 Actual	2024 Actual
Number of Volunteers	-	200
Number of registrants hfxALERT	38,000	39,993
Number of registrants VVPR	-	295
Number of Emergency Alerts/hfxALERT/VVPR issued	-	54



Performance Measures Analysis

- **Number of Volunteers.** The municipality relies heavily on humanitarian response to offer emergency management services. By tracking the number of active volunteers, we can measure the effectiveness of our recruitment and engagement processes and the municipality's capability to provide support and services during an emergency.
- **Number of registrants in hfxALERT and VVPR.** The municipality uses hfxALERT as the mass notification system for urgent and non-urgent notifications. The VVPR allows the municipality to directly connect with people who are more vulnerable during emergencies, improving the emergency service response provided by the municipality. By tracking the number of registrants in hfxALERT and VVPR, we can measure how successful communications campaigns related to emergency management have been and how many people

the municipality can reach for urgent and non-urgent alerts, increasing the level of preparedness in communities.

- **Time to issue Emergency Alerts:** EM facilitates the municipality's issuing of emergency alerts through hfxALERT and the provincial Alert Ready system. By tracking the time it takes to issue an emergency alert from an incoming request, EM can measure emergency management response processes and activation time.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Hazard Risk and Vulnerability Assessment	The Hazard Risk and Vulnerability Assessment will produce a list of the highest risks and vulnerabilities in each Halifax Regional Municipality focus area. These risks and vulnerabilities will produce a list of mitigations in order of priority for both residents and Regional Council.	 Safe Communities	EST – Q2 2025/26
Emergency Management Strategic Plan	Emergency Management will implement its comprehensive strategic emergency management plan to guide the emergency management program and subsequent projects. This will outline the principles of the Emergency Management Assistance Program framework. The plan will be operationalized in the next two years.	 Safe Communities	T – Q4 2027/28

HOUSING & HOMELESSNESS

The Housing & Homelessness division is committed to supporting people sleeping rough in our community. The municipality’s vision is that people experiencing homelessness can access and maintain safe, sustainable, and supportive housing.

Services Delivered

Research and Policy Development. This service is responsible for conducting research such as best and promising practices, lived expertise consultation, data collection, and evaluation to measure the impacts of interventions and an intersectional understanding of those experiencing homelessness. This includes collaboration with government and community service providers and direct service delivery.

Outreach and Sheltering Operations. This service provides assistance to people experiencing homelessness, while supporting the goal of achieving suitable housing.

Public Education Around Homelessness. This service delivers public education about the issues surrounding homelessness.

Advocacy Around Homelessness. This service advocates with other levels of government, service providers, and advocacy groups to solve issues related to homelessness.

Service Delivery Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Encampment service calls	413	700	784	1,146 ¹
Notes: 1) As of 2024, 311 Customer Service Centres statistics include customer emails.				

Performance Measures Analysis

- **Encampment service calls.** Next to the presence of encampments themselves, the most common concern about the presence of people sheltering in a community space is the garbage and waste that is generated. Calls to address waste or garbage in the community are registered through 311 Customer Service Centres and tracked. While the number of calls largely depend on the number of homeless at any time and therefore outside of the municipality’s control, staff can mitigate the volume of calls through working with encampment residents, regular inspections of sites, and increased provision of garbage cans or commercial garbage bins.

As the Housing & Homelessness service area and services are developed, other performance measures under consideration include:

- **Number of people sheltered and housed.** The municipality's ultimate goal is that every Halifax Regional Municipality resident has a safe, supportive, and sustainable home, and that all homes are purposely constructed for long-term human habitation, built to safety codes and standards, and in a suitable location based on municipal planning strategies. One of the primary roles of the navigator is connecting people experiencing homelessness to sheltering and housing. By tracking the number of people who can be housed that are supported by navigators, we can measure the effectiveness of transitioning people from homelessness to being housed. It is essential to note that the achievement of this performance measure is primarily impacted by the availability of affordable, deeply affordable, and supported housing.
- **Provision of supplies and supports.** People experiencing homelessness often lack the resources to shelter outside safely. They need access to washrooms, power, and running water. While a primary goal of the navigator program is connecting people to housing, the other is supporting people while they are forced to sleep rough. By tracking the volume of supplies and supports provided each year, we can measure, to some extent, a key outcome of the work.
- **Number and usage of designated locations.** The municipality will monitor the number of people sleeping rough in the community and usage trends could be an important measure of activity in the community and of the effectiveness of designated locations.

PROGRAMS & PARTNERSHIPS

The Programs & Partnerships service area is committed to working alongside community groups, service providers, and internal business units to provide culturally relevant, trauma-informed programs and services to residents. Programs & Partnershipswork focuses on providing alternative responses to non-criminal social issues and harms while supporting community-based healing through collaborative non-policing interventions.

Services Delivered

Public Safety Coordination. This service is responsible for the implementation of the Public Safety Strategy, which ensures a coordinated and holistic approach to addressing the root causes of crime and enhancing public safety.

Community Safety Program Operation. This service provides culturally relevant, trauma-informed programs and services to municipal residents through collaboration with community groups, service providers, and internal departments.

Collaborative Partnership Operations. This service manages partnerships and collaborations with community-based safety projects and initiatives.

Community Led Innovation. This service enables the development of skills and capacity to implement best practices and alternative responses to community safety.

Community Mobilization Teams. This service develops Community Mobilization Teams to facilitate practical solutions that increase safety and empower residents and community-based organizations.

Youth Violence Prevention & Intervention. This service is responsible for the development and implementation of actions to address the impacts of violence on youth, with focus on trauma-informed peer-support approaches and supporting better service integration and coordination amongst youth service providers.





Service Delivery Performance Measures



Performance Measures	2024 Actual
Crisis Preparation, Prevention, and Response ¹	659
Child, Youth and Family Response Table Information Session	30
Youth Engagement Sessions	30
Led or Supported capacity building/training sessions for municipal staff	116
Led or supported progress or completion of research projects	6
Led or Supported engagement in collaboration with community partners	31
Members of external networks (committees, working groups) to advance the safety of women and gender-diverse residents in municipal spaces	6
Advised on municipal projects to advance the safety of women and gender-diverse residents in municipal public spaces	10
Notes: 1) Count indicates the number of community members engaged/participated in training, events, and healing circles.	

Performance Measures Analysis

- Community Mobilization Teams.** An essential step in establishing an effective crisis response team is ensuring the community has the necessary capacity to support itself. By tracking these activities, Programs & Partnerships can determine if the training equips Community Mobilization Team members to be able to respond to and support the community during critical incidents.. This shows that Programs & Partnerships is building community readiness and providing services to build stronger, more resilient residents.
- Youth Violence Prevention & Intervention.** The Youth Social Policy Strategist works with other youth-serving organizations to broaden the spectrum of responses to youth violence and intervention programs. This will provide a coordinated response to actions, programs, and supports for youth in the municipality, directly connecting youth to resources. Programs & Partnerships can use this data to track the beginning stages of our Youth Safety Action Plan.
- Safe Cities & Safe Public Spaces Program.** Over the past year, this program has played a key role in contributing to the 2023-2026 Public Safety Strategy strategic priorities by providing expert advice to promote public safety across municipal programs and services, creating safer and more inclusive spaces, and through promoting healing from trauma. By tracking these actions, we can measure the scope and effectiveness of the networking and collaboration across business units and with external community organizations.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Youth Safety Action Plan	Programs & Partnerships will work with Research & Development to develop a Youth Safety Action Plan.	 Safe Communities	EST – Q4 2025/26
Stabilization Centre	In partnership with the Province and a third-party service provider, the Stabilization Centre aims to provide a safe and supportive environment for intoxicated individuals, reducing the burden on emergency services and enhancing community safety.	 Safe Communities	EST – Q4 2025/26
Mobile Crisis, Outreach and Transportation Service	In partnership with Research & Development, develop and implement a mobile crisis diversion service model which supports coordination within the current system of emergency and non-emergency crisis services in the municipality.	 Safe Communities	EST – Q4 2025/26
Enhance Safe City Program	Develop an alternative, women-centred reporting service for survivors of gender-based and sexual violence. Implement the use of the Women's Safety Assessment across the organization.	 Safe Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Mobilization Team	Community Mobilization Teams are resident-led holistic approach's to preventing, preparing, and responding to critical incidents. Municipal staff will support the teams in accessing and navigating community resources.	 Safe Communities	T – Q4 2025/26
Promoting Healing from Trauma	Municipal staff will work with grassroots African Nova Scotian community organizations to develop and implement a Collaborative Community Response Plan which assists in identifying gaps in resources available to support communities impacted by violence.	 Safe Communities	T – Q4 2025/26

FOOD SECURITY & FOOD SYSTEMS PLANNING

Food Security & Food Systems Planning guides municipal leadership and action in collaborative efforts to increase food security, strengthen our local food system, and promote food justice and sovereignty. Collective action is guided by the JustFOOD Action Plan for the Halifax Region. Part A of JustFOOD was approved in March of 2023, establishing the priorities and recommendations for municipal and collaborative action. Delivery of Part B in 2025/26 will continue work to establish the municipal food team, stand up the Halifax Food Council and Community Food Grants, maximize municipal resources for urban agriculture and food, increase understanding of community strengths and vulnerabilities to food insecurity, strengthen emergency food planning, identify priorities for Year 2, and advance collective action towards positive food systems change.

Services Delivered

JustFOOD Halifax Action Plan This service is responsible for the promotion, implementation, and performance management of the JustFOOD Action Plan.

This includes providing access to expertise and a network of community knowledge holders. This service also promotes and connects municipal food work and the JustFOOD Action Plan to other actors and levels of government.

Community & Emergency Food Distribution Planning and Support . This service is responsible for programs that support community food programs, including fostering partnerships to increase the growing, rescuing, stockpiling, and distribution of food on a day to day and emergency basis.

Halifax Mobile Food Market. This service is responsible for supporting the growth of the Halifax Mobile Food Market and capacity to bring affordable, quality food to communities with food access challenges.


Service Delivery Performance Measures

Performance Measures	2023 Actual	2024 Actual
Mobile Food Market ¹ : Orders Placed	1,469	3,830
Mobile Food Market ¹ : Pounds of Food Distributed	124,072	178,400
Staff and Community Orchard volunteers trained in fruit and nut trees growing and maintenance	-	8
Sites advanced for Community Plots	-	5
Attendees at Vermicomposting Training (Solid Waste lead)		363
Notes: 1) The Mobile Food Market (MFM) has transitioned from a partnership model in which the municipality was a founding partner to a standalone not-for-profit. The municipality provides funding and in-kind support to the MFM.		

Performance Measures Analysis

Status updates are currently being prepared on the progress to implement Part B, to be presented to Regional Council in February 2025, including program evaluation and performance measures. The JustFOOD Annual Report detailing the progress of the Action Plan and upcoming priorities will be presented to the Regional Council in July 2025, including the key performance indicators for each Implementation Strategy and the JustFOOD Monitoring Framework, tracking the health of the local food system.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Ongoing Implementation of the JustFOOD Action Plan	The municipality will advance Year One and start Year Two JustFOOD priorities including support for the Municipal Food Team; emergency food planning; community food distribution; maximizing municipal resources for urban agriculture, food access, and literacy; Halifax Food Council, Mi'kmaw Coordinator & Advisory, African Nova Scotian and Black Food Coordinator & Advisory, Community Food Grants, Virtual Food Hub, and other collective and municipal food programs.	 Affordable Communities	T – Q4 2025/26

COMMUNITY STANDARDS & COMPLIANCE

Community Standards & Compliance is responsible for formulating and administering services and by-laws related to licensing and by-law enforcement. Key focus areas include licensing, animal services, by-law enforcement, and dangerous or unsightly premises.

Services Delivered

Animal Services. This service is responsible for responding to animal-related public safety and nuisance issues.

By-law Enforcement. This service is responsible for enforcing the municipality's by-laws by responding to complaints through site inspection, evidence gathering, and remedy as required.

Licensing. This service is responsible for the administration and issuance of licenses, including dogs, vending, taxis and limousines, transportation networking companies, taxi brokers, temporary signs, sidewalk cafes, etc.

By-law Enforcement Support Services. This service provides administration, adjudication, and remedy services to internal and external stakeholders in support of by-law enforcement.

Crossing Guard Program. This service is responsible for ensuring the safety of children at designated school crosswalks.

Parks, Housing and Homelessness Compliance Program. This service is responsible for monitoring designated sheltering sites and responding to complaints at non-designated sites. This includes enforcement response to sheltering and parks by-law violations.

Service Delivery Performance Measures



Performance Measures	2022 Actual	2023 Actual	2024 Actual
Number of by-law service requests/complaints and inquiries ¹	12,842	9,931	9,013
Number of by-law cases created	6,499	7,119	6,432
Number of Orders issued (curbside solid waste and dangerous and unsightly)	1,428	2,691	1,989
Number of summary offence tickets issued	210	274	218
Number of site visits	13,082	12,005	12,002
Number of licenses inspections ²	1,155	1,161	1,187
Number of licenses issued ³	7,176	5,519	5,969
Park and taxi stand patrols	1,301	684	1,571
Number of animals handled (animal control)	320	389	338
Housing & Homelessness calls for service	-	-	1,262

Performance Measures	2022 Actual	2023 Actual	2024 Actual
Housing & Homelessness designated encampment patrols performed ⁴	-	-	329
Number of children crossed at school crosswalks ⁵	-	-	~13,000
<p>Notes:</p> <ol style="list-style-type: none"> 1) Service requests include requests from Animal Services, License Standards, and By-law Standards. 2) Includes inspections for taxis, sidewalk cafes, and food service vehicles. 3) Includes dogs, taxis, and transportation network companies, temporary signs, highway advertising signage, sidewalk cafes, vendors, and land-lease communities. 4) Includes designated encampments only. Patrols of undesignated encampments are recorded as park patrols. 5) In 2024, school crossing guards were transferred from Halifax Regional Police to Community Safety. Statistics are not available prior to 2024 			

Performance Measures Analysis

Service Requests/ Complaints and Inquiries are generated by the public and are fluid from year to year. Enforcement for land use complaints and investigations was transferred to Planning & Development and that has contributed to a decrease in the overall statistics for complaints, cases created, and orders issued. There has been an increase in proactive patrols for parks and taxis along with calls for service for Housing & Homelessness. The increase in park patrols has resulted from a more formalized service level agreement with Parks & Recreation related to priority parks.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Modernization of Technology	Transition Animal Licenses and Enforcement from Hansen to a modern online system.	 Safe Communities	T – Q4 2025/26
Explore Expansion of Compliance Operations	Explore expansion of Compliance Officers functions by examining other municipalities with the goal of improving response and being more inclusive to the municipality's growing needs.	 Safe Communities	T – Q4 2025/26

Summary of Net Expenditures - Community Safety

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
C600 Ex Dir Comm Safety	697,602	414,300	814,300	562,100	147,800	35.7
C422 CS Admin Prog Mgmt	-	-	97,500	-	-	-
** Community Safety Admin	697,602	414,300	911,800	562,100	147,800	35.7
C419 Public Safety Grant	-	-	-	-	-	-
C416 Public Safety Research	-	360,300	360,300	379,500	19,200	5.3
** Public Safety Research	-	360,300	360,300	379,500	19,200	5.3
C415 Homelessness Support	1,693,061	2,375,300	2,325,600	2,472,100	96,800	4.1
** Homelessness Support	1,693,061	2,375,300	2,325,600	2,472,100	96,800	4.1
C424 Community Response	-	-	-	2,203,000	2,203,000	-
C411 Public Safety Advisor	884,980	2,746,600	2,365,100	853,200	(1,893,400)	(68.9)
C417 HRM Safe Cities	-	40,000	40,000	259,700	219,700	549.3
C418 Comm Mobilization	-	45,400	45,400	258,500	213,100	469.4
** Progs & Partnerships	884,980	2,832,000	2,450,500	3,574,400	742,400	26.2
S421 Contracted Remedies	571	-	-	-	-	-
S420 By-Law Standards	2,219,451	2,580,400	2,394,700	2,748,900	168,500	6.5
S410 By-Law Services Adm	605,110	696,200	714,700	707,500	11,300	1.6
S330 Taxi & Limousine	73,425	109,900	148,200	58,300	(51,600)	(47.0)
S320 Animal control	(467)	-	-	-	-	-
D004 Building Administration	191,280	285,600	288,600	308,700	23,100	8.1
** Compliance	3,089,370	3,672,100	3,546,200	3,823,400	151,300	4.1
C421 Food Security	-	762,000	672,000	757,500	(4,500)	(0.6)
C801 Emergency Measures	1,107,164	1,105,800	1,032,300	1,411,400	305,600	27.6
P445 Marine	83,325	98,600	98,600	98,600	-	-
P460 Sch. Crossing Guard	2,235,878	2,364,800	2,536,700	2,878,800	514,000	21.7
Net Total	9,791,382	13,985,200	13,934,000	15,957,800	1,972,600	14.1

Summary Details - Community Safety

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	6,579,924	7,637,400	7,638,600	8,682,500	1,045,100	13.7
6002 Salaries - Overtime	173,180	46,200	63,900	46,200	-	-
6005 PDP & Union Con Incr	(337,122)	-	(130,100)	-	-	-
6054 Vacation payout	34,464	-	-	25,000	25,000	-
6099 Other Allowances	-	17,000	17,000	17,000	-	-
6100 Benefits - Salaries	1,030,840	1,324,000	1,238,900	1,465,600	141,600	10.7
6110 Vacancy Management	-	(612,300)	(21,900)	(681,800)	(69,500)	11.4
6152 Retirement Incentives	23,816	36,500	34,100	38,200	1,700	4.7
6154 Workers' Compensation	183,347	206,600	206,600	310,300	103,700	50.2
6155 Overtime Meals	840	-	-	-	-	-
6156 Clothing Allowance	32,555	26,000	33,000	36,000	10,000	38.5
6158 WCB Recov Earnings	(123)	-	-	-	-	-
6170 ext Fund Positions	-	222,600	-	-	(222,600)	(100.0)
6199 Comp & Ben InterDept	66,242	689,700	552,500	333,600	(356,100)	(51.6)
9200 HR CATS Wage/Ben	82,671	-	-	-	-	-
9210 HR CATS OT Wage/Ben	641	-	-	-	-	-
* Compensation and Benefits	7,871,275	9,593,700	9,632,600	10,272,600	678,900	7.1
6201 Telephone/Cable	23,942	17,400	18,400	22,500	5,100	29.3
6202 Courier/Postage	29,192	1,200	23,400	2,000	800	66.7
6203 Office Furn/Equip	2,827	18,600	18,600	8,500	(10,100)	(54.3)
6205 Printing & Reprod	1,894	5,400	5,400	6,400	1,000	18.5
6207 Office Supplies	21,033	14,900	17,600	15,600	700	4.7
6299 Other Office Expenses	558	35,000	12,000	35,000	-	-
* Office	79,446	92,500	95,400	90,000	(2,500)	(2.7)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6301 Professional Fees	24,262	42,000	42,000	42,000	-	-
6302 Legal Fees	92	700	700	700	-	-
6303 Consulting Fees	100,139	348,000	366,000	266,500	(81,500)	(23.4)
6308 Snow Removal	10,429	-	3,000	-	-	-
6309 Litigation Disburse	2,891	-	-	-	-	-
6311 Security	44,542	-	60,000	-	-	-
6312 Refuse Collection	12,306	-	300,000	-	-	-
6399 Contract Services	2,309,380	920,600	1,120,600	1,023,600	103,000	11.2
* External Services	2,504,041	1,311,300	1,892,300	1,332,800	21,500	1.6
6401 Uniforms & Clothing	10,876	24,300	24,300	30,500	6,200	25.5
6402 Med & First Aid Supp	221	-	-	-	-	-
6403 Patrol Equip Supplies	2,335	-	-	-	-	-
6404 Rec Prog Supplies	53	-	-	-	-	-
6406 Bridge Tolls	3,686	3,500	3,500	1,000	(2,500)	(71.4)
6407 Clean/Sani Supplies	3,938	2,000	2,000	1,500	(500)	(25.0)
6409 Personal Protect Equ	259	-	5,000	11,000	11,000	-
6499 Other Supplies	18,585	8,200	8,200	7,700	(500)	(6.1)
* Supplies	39,952	38,000	43,000	51,700	13,700	36.1
6502 Chemicals	135	-	-	-	-	-
6504 Hardware	1,010	-	-	-	-	-
6505 Lubricants	53	-	-	-	-	-
6507 Propane	60	-	-	-	-	-
6516 Topsoil	-	1,200	1,200	1,200	-	-
6599 Other Materials	-	-	18,000	-	-	-
* Materials	1,257	1,200	19,200	1,200	-	-
6602 Electrical	14,879	-	-	-	-	-
6607 Electricity	45,887	1,000	1,000	1,000	-	-
6608 Water	37,364	-	-	-	-	-
6610 Building - Exterior	2,557	-	-	-	-	-
6611 Building - Interior	9,428	-	-	-	-	-
6612 Safety Systems	3,283	-	-	-	-	-
6614 Envir Assess/Cleanup	31,904	400,000	21,000	400,000	-	-
6699 Other Building Cost	-	10,000	10,000	-	(10,000)	(100.0)
* Building Costs	145,303	411,000	32,000	401,000	(10,000)	(2.4)
6701 Equipment Purchase	4,262	112,000	113,500	120,000	8,000	7.1
6702 Small Tools	258	-	-	-	-	-
6703 Computer Equip/Rent	1,156	-	-	-	-	-
6704 Equipment Rental	2,680	200	200	200	-	-
6705 Equip - R&M	2,607	1,800	1,800	1,800	-	-
6706 Computer R&M	(147)	4,000	4,000	4,000	-	-
6707 Plumbing & Heating	27,702	-	70,000	-	-	-
6708 Mechanical Equipment	702	-	6,000	-	-	-
6711 Communication System	8,668	15,000	15,000	15,000	-	-
* Equipment & Communications	47,887	133,000	210,500	141,000	8,000	6.0
6802 Vehicle R&M	3,240	2,500	2,500	2,500	-	-
6804 Vehicle Fuel - Gas	361	300	300	300	-	-
6806 Vehicle Rentals	-	1,000	1,000	1,000	-	-
6899 Other Vehicle Expense	1,397	2,000	2,000	2,000	-	-
* Vehicle Expense	4,997	5,800	5,800	5,800	-	-
6901 Membership Dues	3,568	7,000	7,000	8,000	1,000	14.3
6902 Conferences/Workshop	3,910	16,700	16,700	16,700	-	-
6903 Travel - Local	31,579	60,500	57,000	56,000	(4,500)	(7.4)
6904 Travel - Out of Town	47,864	17,400	17,400	17,400	-	-
6905 Training & Education	148,852	161,500	162,500	107,500	(54,000)	(33.4)
6906 Licenses & Agreements	1,092	-	-	-	-	-
6909 Cost of Sales	914	-	-	-	-	-
6911 Facilities Rental	3,072	29,300	29,300	29,500	200	0.7

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6912 Advertising/Promotio	17,413	101,500	101,500	101,500	-	-
6913 Awards	-	1,200	1,200	1,200	-	-
6914 Recruiting	318	-	-	-	-	-
6916 Public Education	2,800	-	-	-	-	-
6917 Books and Periodicals	251	4,100	4,100	4,100	-	-
6918 Meals/Catering	36,702	49,000	49,000	49,100	100	0.2
6919 Special Projects	924,479	2,527,700	2,465,200	2,991,500	463,800	18.3
6929 Procurement Card Clg	3,943	-	-	-	-	-
6933 Community Events	2,640	5,000	5,000	5,000	-	-
6938 Rewarding Excellence	2,633	3,000	3,000	3,500	500	16.7
6940 Fencing	9,567,077	-	-	-	-	-
6999 Other Goods/Services	349,463	20,000	20,000	20,000	-	-
* Other Goods & Services	11,148,567	3,003,900	2,938,900	3,411,000	407,100	13.6
7009 Internal Trfr Other	2,269	1,300	(198,700)	1,300	-	-
7011 Int Trf Record Check	-	2,000	2,000	-	(2,000)	(100.0)
7012 Int Trf Print/Reprod	3,814	2,600	4,600	4,600	2,000	76.9
7013 Int Trf Extra Duty	3,610	-	-	-	-	-
* Interdepartmental	9,693	5,900	(192,100)	5,900	-	-
8001 Transf Outside Agenc	244,098	731,000	684,500	831,000	100,000	13.7
8004 Grants	849,513	365,000	590,000	770,000	405,000	111.0
8030 Tfr Fr Resvs to Oper	(10,519,883)	-	-	(100,000)	(100,000)	-
* Other Fiscal	(9,426,272)	1,096,000	1,274,500	1,501,000	405,000	37.0
** Total	12,426,145	15,692,300	15,952,100	17,214,000	1,521,700	9.7

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(775,000)	-	(145,000)	-	-	-
* Transfers from other Gov'ts	(775,000)	-	(145,000)	-	-	-
4907 Taxi Licenses	(133,275)	(140,000)	(140,000)	(140,000)	-	-
4908 Animal Licenses	(170,226)	(175,000)	(175,000)	(140,000)	35,000	(20.0)
4916 Vending Licenses	(28,293)	(25,000)	(25,000)	(25,000)	-	-
4950 Other Lic. & Permits	(87,101)	(60,000)	(60,000)	(70,000)	(10,000)	16.7
* Fee Revenues	(418,895)	(400,000)	(400,000)	(375,000)	25,000	(6.3)
5508 Recov External Parti	(1,440,869)	(1,307,100)	(1,473,100)	(881,200)	425,900	(32.6)
* Other Revenue	(1,440,869)	(1,307,100)	(1,473,100)	(881,200)	425,900	(32.6)
** Total	(2,634,764)	(1,707,100)	(2,018,100)	(1,256,200)	450,900	(26.4)
Net Total	9,791,382	13,985,200	13,934,000	15,957,800	1,972,600	14.1

HALIFAX





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

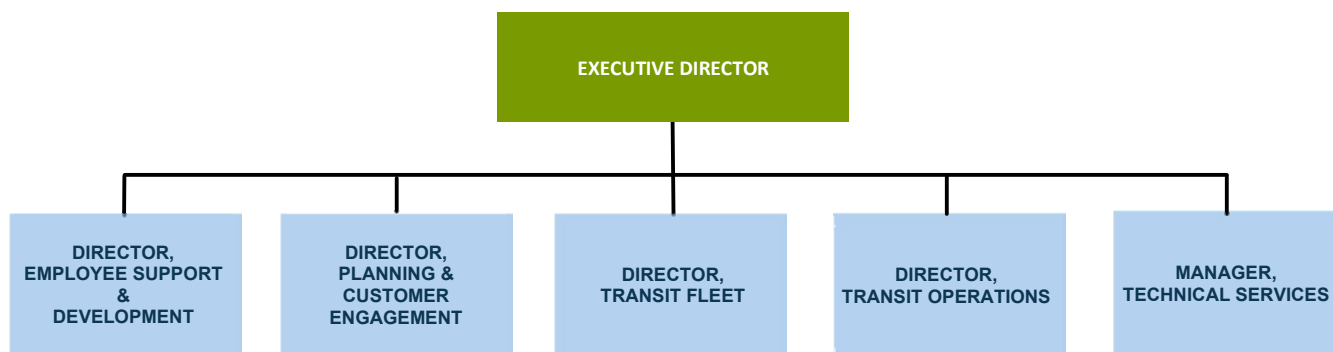
Risk Management / Continuous Improvement

- 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	Maintain Current Service	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
Conventional Transit Operator	Service Enhancement	12.0
Mechanic	Service Enhancement	1.0
Hostler/Repairperson	Service Enhancement	1.0
Trainer	Other	(1.0)
Transferred Positions		
Net Transfer Positions		(2.0)
Total Changes		49.5
Total Budgeted 2025/26 FTEs		1,155.9





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.	 Connected & Healthy Long-Range Mobility Planning
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.	 Connected & Healthy Long-Range Mobility Planning
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.	 Innovative Performance Excellence
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.	 Safe & Accessible Mobility Network

Initiative	Description	Priority & Outcome
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.	 Net-Zero Emissions
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.	 Safe & Accessible Mobility Network

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26	2025/26	
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Access-A-Bus Service	\$ 7,621,544	\$ 8,685,500	\$ 9,164,600	\$ 8,728,100	\$ 42,600	0.5
Conventional Service	75,294,874	88,763,300	85,244,500	85,739,200	(3,024,100)	(3.4)
Ferry Service	5,357,706	6,726,000	7,212,300	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)	(43,101,600)	(2,947,300)	7.3
Net Total	\$ 57,222,804	\$ 68,700,400	\$ 66,348,800	\$ 63,462,600	\$ (5,237,800)	(7.6)

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	\$ 86,299,944	\$ 99,631,600	\$ 101,968,700	\$ 101,393,300	\$ 1,761,700	1.8
Office	1,470,407	1,199,500	1,419,500	1,407,800	208,300	17.4
External Services	4,090,905	4,615,600	4,489,600	4,708,800	93,200	2.0
Supplies	1,373,883	1,609,700	1,620,900	1,187,200	(422,500)	(26.2)
Materials	340,199	242,200	345,200	339,200	97,000	40.0
Building Costs	2,927,831	2,208,600	2,354,600	2,326,600	118,000	5.3
Equipment & Communications	1,271,761	1,156,500	1,252,900	1,248,900	92,400	8.0
Vehicle Expense	29,837,507	32,813,800	31,766,400	32,888,600	74,800	0.2
Other Goods & Services	1,336,492	1,733,500	1,531,600	2,164,200	430,700	24.8
Interdepartmental	576,526	(95,500)	332,500	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	147,481,900	147,858,000	2,342,500	1.6

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Area Rate Revenue	\$ (36,943,021)	\$ (40,554,300)	\$ (40,352,500)	\$ (43,551,600)	\$ (2,997,300)	7.4
Transfers from other Gov'ts	(1,604)	-	-	-	-	-
Fee Revenues	(34,533,663)	(34,981,600)	(36,541,400)	(39,404,600)	(4,423,000)	12.6
Other Revenue	(1,033,194)	(1,279,200)	(2,239,200)	(1,439,200)	(160,000)	12.5
Total Revenues	(72,511,482)	(76,815,100)	(79,133,100)	(84,395,400)	(7,580,300)	9.9
Net Total	\$ 57,222,804	\$ 68,700,400	\$ 68,348,800	\$ 63,462,600	\$ (5,237,800)	(7.6)

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 68,700,400
Service Enhancements	
Washroom facilities for Operators	100,000
Operate ten buses beyond their service life	2,137,000
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	(2,997,300)
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)
Carbon Tax removed from Fuel	(806,700)
Miscellaneous adjustments	6,100
Total Changes	\$ (5,237,800)
2025/26 Budget	\$ 63,462,600

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%

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
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%


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
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

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
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
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.	 Safe & Accessible Mobility Network	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.	 Affordable Sustainable Mobility Network	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.	 Connected & Healthy Long-Range Mobility Planning	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.	 Net-Zero Emissions	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

Summary of Net Expenditures - Halifax Transit

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
R680 Facilities - Ragged Lake	1,627,528	1,189,500	1,189,500	1,213,400	23,900	2.0
R681 Facilities - Burnside	1,407,953	1,412,900	1,412,900	1,503,400	90,500	6.4
R682 Facil-Ferry Terminal	1,043,926	681,600	681,600	768,400	86,800	12.7
R683 Facil-Other Property	1,477,584	1,395,900	1,395,900	1,519,700	123,800	8.9
*** Transit Facilities	5,556,990	4,679,900	4,679,900	5,004,900	325,000	6.9
R652 Access-A -Bus Operations	7,621,544	8,685,500	9,164,600	8,728,100	42,600	0.5
*** Access-A-Bus Service	7,621,544	8,685,500	9,164,600	8,728,100	42,600	0.5
R624 HT Director's Office	1,731,724	1,905,200	1,890,200	1,928,500	23,300	1.2
R631 Revenue	(32,190,056)	(32,975,400)	(35,375,200)	(37,300,000)	(4,324,600)	13.1
R637 Planning & Custm Eng	<u>2,842,421</u>	<u>3,420,700</u>	<u>3,276,000</u>	<u>3,657,000</u>	<u>236,300</u>	<u>6.9</u>
** Halifax Transit Administratio	(27,615,910)	(27,649,500)	(30,209,000)	(31,714,500)	(4,065,000)	14.7
R640 Technical Services	<u>2,345,395</u>	<u>2,401,300</u>	<u>2,627,300</u>	<u>2,712,700</u>	<u>311,400</u>	<u>13.0</u>
** Halifax Transit - Technical Se	2,345,395	2,401,300	2,627,300	2,712,700	311,400	13.0
R932 BTC Facility Maintenance	516,622	528,400	529,200	527,700	(700)	(0.1)
R935 Bus Rebuild Program	-	-	-	-	-	-
R938 BTC Bus Maintenance	12,897,006	15,245,500	13,727,400	15,218,200	(27,300)	(0.2)
R962 RLTC Facility Maint	270,982	283,400	283,400	283,400	-	-
R963 RLTC Bus Maint	<u>12,394,056</u>	<u>13,252,700</u>	<u>13,608,700</u>	<u>14,122,900</u>	<u>870,200</u>	<u>6.6</u>
** Halifax Transit - Transit Flee	26,078,666	29,310,000	28,148,700	30,152,200	842,200	2.9
R656 Safety and Training	1,109,223	1,354,800	1,319,800	1,338,000	(16,800)	(1.2)
R658 Resource Sup & Dev	<u>1,494,971</u>	<u>1,610,500</u>	<u>1,595,400</u>	<u>1,747,400</u>	<u>136,900</u>	<u>8.5</u>
** Halifax Transit - Employee Sup	2,604,194	2,965,300	2,915,200	3,085,400	120,100	4.1
R635 BTC Operators	24,000,228	28,302,300	31,086,500	30,025,200	1,722,900	6.1
R636 Service Supervisors	4,369,934	5,468,900	5,181,000	5,147,900	(321,000)	(5.9)
R638 BTC & RLTC Bus Ops	16,495,811	18,179,300	16,853,200	18,141,000	(38,300)	(0.2)
R657 Security	1,083,542	1,186,000	1,136,000	984,000	(202,000)	(17.0)
R670 RLTC Operators	<u>25,933,015</u>	<u>28,599,700</u>	<u>29,505,600</u>	<u>27,205,300</u>	<u>(1,394,400)</u>	<u>(4.9)</u>
** Halifax Transit - Bus Operatio	71,882,529	81,736,200	83,762,300	81,503,400	(232,800)	(0.3)
*** Conventional Service	75,294,874	88,763,300	87,244,500	85,739,200	(3,024,100)	(3.4)
R661 Ferry Operations	5,357,706	6,726,000	7,212,300	7,092,000	366,000	5.4
*** Ferry Service	5,357,706	6,726,000	7,212,300	7,092,000	366,000	5.4
M701 Fiscal Transit	(36,608,310)	(40,154,300)	(39,952,500)	(43,101,600)	(2,947,300)	7.3
*** Fiscal Transit	(36,608,310)	(40,154,300)	(39,952,500)	(43,101,600)	(2,947,300)	7.3
Net Total	57,222,804	68,700,400	68,348,800	63,462,600	(5,237,800)	(7.6)

Summary Details - Halifax Transit

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	65,122,578	71,234,600	68,131,000	72,670,200	1,435,600	2.0
6002 Salaries - Overtime	9,336,139	7,088,300	10,416,100	7,088,300	-	-
6005 PDP & Union Con Incr	(10,764,548)	-	(220,400)	-	-	-
6051 Shift Agreements	140,429	160,000	160,000	160,000	-	-
6052 Shift Differentials	18,506	15,900	15,900	15,900	-	-
6054 Vacation payout	416,540	-	-	-	-	-
6099 Other Allowances	15,868	2,500	2,500	2,500	-	-
6100 Benefits - Salaries	16,180,753	15,355,100	16,966,100	16,004,100	649,000	4.2
6110 Vacancy Management	-	(4,271,300)	-	(5,136,300)	(865,000)	20.3
6120 Comp OCC Budget Yr 1	-	2,603,000	-	587,900	(2,015,100)	(77.4)
6152 Retirement Incentives	545,011	695,000	695,000	711,800	16,800	2.4
6153 Severence	86,600	-	-	-	-	-
6154 Workers' Compensation	5,035,823	5,737,600	5,437,600	6,157,100	419,500	7.3
6155 Overtime Meals	9,807	13,800	13,800	13,800	-	-
6156 Clothing Allowance	136,950	144,400	144,400	145,200	800	0.6

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6158 WCB Recov Earnings	(41,577)	(18,300)	(18,300)	(18,300)	-	-
6199 Comp & Ben InterDept	(81,493)	871,000	225,000	2,991,100	2,120,100	243.4
9200 HR CATS Wage/Ben	109,978	-	-	-	-	-
9210 HR CATS OT Wage/Ben	32,578	-	-	-	-	-
* Compensation and Benefits	86,299,944	99,631,600	101,968,700	101,393,300	1,761,700	1.8
6201 Telephone/Cable	168,816	143,000	143,000	143,000	-	-
6202 Courier/Postage	54,999	50,300	50,300	50,300	-	-
6203 Office Furn/Equip	27,640	40,000	40,000	40,000	-	-
6204 Computer S/W & Lic	894,070	725,000	910,000	921,400	196,400	27.1
6205 Printing & Reprod	284,230	200,000	235,000	200,000	-	-
6207 Office Supplies	40,652	33,200	33,200	33,200	-	-
6290 Office OCC Transfer	-	8,000	8,000	19,900	11,900	148.8
* Office	1,470,407	1,199,500	1,419,500	1,407,800	208,300	17.4
6301 Professional Fees	1,274	3,800	3,800	7,000	3,200	84.2
6302 Legal Fees	49,343	10,000	10,000	10,000	-	-
6304 Janitorial Services	1,487,430	1,376,400	1,376,400	1,522,400	146,000	10.6
6308 Snow Removal	732,401	673,000	673,000	748,000	75,000	11.1
6310 Outside Personnel	542,405	751,000	751,000	751,000	-	-
6311 Security	573,481	956,000	830,000	678,000	(278,000)	(29.1)
6312 Refuse Collection	97,569	83,400	83,400	86,400	3,000	3.6
6399 Contract Services	607,001	762,000	762,000	906,000	144,000	18.9
* External Services	4,090,905	4,615,600	4,489,600	4,708,800	93,200	2.0
6401 Uniforms & Clothing	670,368	818,300	781,000	846,100	27,800	3.4
6402 Med & First Aid Supp	24,355	19,000	33,500	19,000	-	-
6403 Patrol Equip Supplies	3,517	3,800	3,800	3,800	-	-
6406 Bridge Tolls	485,381	461,800	484,800	-	(461,800)	(100.0)
6407 Clean/Sani Supplies	108,220	115,000	115,000	115,000	-	-
6409 Personal Protect Equ	82,043	122,900	133,900	122,900	-	-
6490 Supplies OCC Transfer	-	47,300	47,300	58,800	11,500	24.3
6499 Other Supplies	-	21,600	21,600	21,600	-	-
* Supplies	1,373,883	1,609,700	1,620,900	1,187,200	(422,500)	(26.2)
6502 Chemicals	-	-	2,000	-	-	-
6504 Hardware	-	-	10,000	-	-	-
6505 Lubricants	337,914	241,500	328,500	338,500	97,000	40.2
6511 Salt	-	-	1,200	-	-	-
6513 Seeds & Plants	(1)	-	-	-	-	-
6518 Metal	-	-	300	-	-	-
6519 Welding Supplies	2,285	700	3,200	700	-	-
* Materials	340,199	242,200	345,200	339,200	97,000	40.0
6601 Building Purchase	-	-	100,000	-	-	-
6602 Electrical	224	-	-	-	-	-
6603 Grnds & Landscaping	15,226	40,200	40,200	40,200	-	-
6604 Bus Gates/Shltr-R&M	23,209	35,000	20,000	35,000	-	-
6606 Heating Fuel	499	-	-	-	-	-
6607 Electricity	885,131	804,000	804,000	833,000	29,000	3.6
6608 Water	124,037	89,200	89,200	89,200	-	-
6609 Elevator & Escalator	39,320	18,100	18,100	18,100	-	-
6610 Building - Exterior	281,356	152,000	152,000	176,000	24,000	15.8
6611 Building - Interior	609,032	323,000	348,000	348,000	25,000	7.7
6612 Safety Systems	122,492	95,500	131,500	116,500	21,000	22.0
6613 Overhead Doors	154,117	100,800	100,800	100,800	-	-
6614 Envir Assess/Cleanup	1,433	-	-	-	-	-
6616 Natural Gas-Buildings	647,887	539,800	539,800	558,800	19,000	3.5
6617 Pest Management	23,870	6,000	6,000	6,000	-	-
6699 Other Building Cost	-	5,000	5,000	5,000	-	-
* Building Costs	2,927,831	2,208,600	2,354,600	2,326,600	118,000	5.3
6701 Equipment Purchase	-	20,000	20,400	20,000	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6702 Small Tools	84,760	99,000	99,000	99,000	-	-
6703 Computer Equip/Rent	63,858	44,000	56,700	44,000	-	-
6704 Equipment Rental	22,752	-	3,800	-	-	-
6705 Equip - R&M	572,757	576,500	578,000	576,500	-	-
6707 Plumbing & Heating	5,691	-	-	-	-	-
6708 Mechanical Equipment	375,820	255,000	255,000	255,000	-	-
6711 Communication System	55,111	70,000	70,000	70,000	-	-
6732 Mobile Data	91,012	92,000	170,000	184,400	92,400	100.4
* Equipment & Communications	1,271,761	1,156,500	1,252,900	1,248,900	92,400	8.0
6802 Vehicle R&M	9,124,682	8,826,500	8,827,500	10,124,000	1,297,500	14.7
6803 Vehicle Fuel - Diesel	16,423,578	18,215,700	16,298,500	18,396,400	180,700	1.0
6804 Vehicle Fuel - Gas	653,723	783,400	783,400	912,600	129,200	16.5
6805 Tires and Tubes	1,196,367	1,257,000	1,257,000	1,257,000	-	-
6806 Vehicle Rentals	1,387	2,500	5,300	10,000	7,500	300.0
6810 Comm Vehicle R&M	1,757,413	1,634,000	2,500,000	1,734,000	100,000	6.1
6811 Shop Supplies	48,542	55,000	55,000	55,000	-	-
6890 Vehicle OCC Transfer	-	1,189,700	1,189,700	269,600	(920,100)	(77.3)
6899 Other Vehicle Expense	631,814	850,000	850,000	130,000	(720,000)	(84.7)
* Vehicle Expense	29,837,507	32,813,800	31,766,400	32,888,600	74,800	0.2
6901 Membership Dues	24,882	35,500	35,500	35,500	-	-
6902 Conferences/Workshop	27,434	18,000	19,200	18,000	-	-
6903 Travel - Local	22,717	15,800	17,500	15,800	-	-
6904 Travel - Out of Town	40,716	24,000	30,100	24,000	-	-
6905 Training & Education	122,585	223,500	135,000	228,500	5,000	2.2
6906 Licenses & Agreements	81,184	98,100	100,600	98,100	-	-
6907 Commission Fees	273,701	350,000	350,000	350,000	-	-
6908 Medical Examinations	79,195	91,500	97,500	91,500	-	-
6909 Cost of Sales	58,027	-	-	-	-	-
6910 Signage	-	2,500	2,500	2,500	-	-
6911 Facilities Rental	260,607	257,800	257,800	263,500	5,700	2.2
6912 Advertising/Promotio	218,065	350,000	300,000	350,000	-	-
6913 Awards	12,327	15,000	-	15,000	-	-
6914 Recruiting	59,957	52,100	66,000	72,100	20,000	38.4
6918 Meals/Catering	3,742	1,100	1,900	1,100	-	-
6919 Special Projects	5,448	138,000	60,000	538,000	400,000	289.9
6936 Staff Relations	39,211	50,000	50,000	50,000	-	-
6938 Rewarding Excellence	5,759	5,000	5,000	5,000	-	-
6999 Other Goods/Services	934	5,600	3,000	5,600	-	-
* Other Goods & Services	1,336,492	1,733,500	1,531,600	2,164,200	430,700	24.8
7008 ItnTrsf IT & Commun	14,634	-	-	-	-	-
7009 Internal Trfr Other	(24,678)	-	-	(139,100)	(139,100)	-
7010 IntTrfr Insur Funds	(33,226)	(100,000)	(50,000)	(100,000)	-	-
7011 Int Trf Record Check	186	4,500	4,500	4,500	-	-
7012 Int Trf Print/Reprod	49,020	-	-	-	-	-
7013 Int Trf Extra Duty	570,589	-	378,000	378,000	378,000	-
* Interdepartmental	576,526	(95,500)	332,500	143,400	238,900	(250.2)
8004 Grants	334,712	400,000	400,000	450,000	50,000	12.5
8030 Tfr Fr Resvs to Oper	(125,879)	-	-	(400,000)	(400,000)	-
* Other Fiscal	208,832	400,000	400,000	50,000	(350,000)	(87.5)
** Total	129,734,286	145,515,500	147,481,900	147,858,000	2,342,500	1.6

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4204 Area Rate Loc Transi	(36,943,182)	(40,554,300)	(40,352,500)	(43,551,600)	(2,997,300)	7.4
4205 Area Rate Reg Transp	160	-	-	-	-	-
* Area Rate Revenue	(36,943,021)	(40,554,300)	(40,352,500)	(43,551,600)	(2,997,300)	7.4
4750 Other Grants	(1,604)	-	-	-	-	-

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
* Transfers from other Gov'ts	(1,604)	-	-	-	-	-
5102 Facilities Rentals	(36,210)	(54,400)	(54,400)	(54,400)	-	-
5201 Fare Revenue	(34,497,795)	(34,927,200)	(36,487,000)	(39,350,200)	(4,423,000)	12.7
5450 Other Sales Revenue	343	-	-	-	-	-
* Fee Revenues	(34,533,663)	(34,981,600)	(36,541,400)	(39,404,600)	(4,423,000)	12.6
5503 Advertising Revenue	(279,728)	(665,000)	(665,000)	(665,000)	-	-
5508 Recov External Parti	(544,972)	(414,200)	(534,200)	(414,200)	-	-
5600 Miscellaneous Revenue	(208,494)	(200,000)	(1,040,000)	(360,000)	(160,000)	80.0
* Other Revenue	(1,033,194)	(1,279,200)	(2,239,200)	(1,439,200)	(160,000)	12.5
** Total	(72,511,482)	(76,815,100)	(79,133,100)	(84,395,400)	(7,580,300)	9.9
Net Total	57,222,804	68,700,400	68,348,800	63,462,600	(5,237,800)	(7.6)

HALIFAX

HALIFAX PUBLIC LIBRARIES





2025/26 BUDGET AND BUSINESS PLAN




MISSION

REFLECTING OUR COMMUNITY, WE ARE A RESOURCE FOR EVERYONE AND A LAUNCH POINT FOR GROWTH.

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

- Sustainable and Resilient Communities

Equity, Diversity, Inclusion, and Accessibility

- Public Safety
- Building Literacy
- Indigenous Spaces
- Local and Family History Collections
- Launch of Strategic Plan
- Respectful Workplace Policy

Risk Management / Continuous Improvement

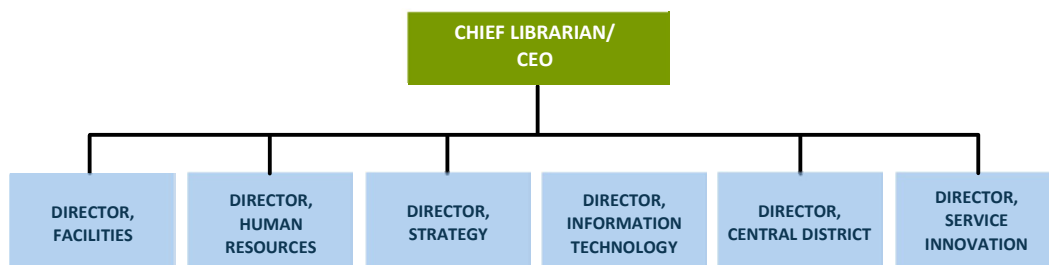
- Internal Communications
- Library Access

OVERVIEW

Halifax Public Libraries (the Library) engages communities and the people who live in them – encouraging participation, facilitating connections, and providing solutions in an ever-changing world. Halifax Public Libraries provides equitable and open access to services to all residents of Halifax Regional Municipality (the municipality). Under the direction of the Halifax Regional Library Board, the Library provides learning, social, and engagement opportunities through a network of 14 branches, two community offices, a strong online presence, community engagement, borrow by mail, and home delivery services. Halifax Public Libraries exists to support collective growth in our community.

Halifax Public Libraries supports Regional Council and Administrative priorities through community building, offering equitable access to services, and supporting the economic growth of our community. Details on how the Library supports Regional Council priorities can be found in the Library’s Strategic Plan and the municipality’s Strategic Priorities Plan.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		333.0
Net Positions:		
Position	Rationale	Count
Service Advisors	Operational Cost of Capital	4.0
Transferred Positions		
Net Transfer Positions		
Total Changes		4.0
Total Budgeted 2025/26 FTEs		337.0


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:

- **Halifax Central Library Rick Hansen Gold Certification.** In August 2024 Halifax Central Library achieved “Rick Hansen Foundation Accessibility Certified Gold”, the top accessibility rating possible under the Rick Hansen Foundation Accessibility Certification program and the highest level of accessibility possible for the built environment. Halifax Central Library is one of only two libraries in Canada to receive the gold certification.
- **Upper Musquodoboit Community Wi-Fi.** Successfully introduced free public Wi-Fi at the Upper Musquodoboit Community Centre, improving connectivity for a community with limited access to Wi-Fi.
- **Food Distribution.** With a provincial government grant of \$400,000, the Library successfully distributed food to help address food insecurity in our communities.
- **Keshen Goodman Reopening.** In July of 2024, Keshen Goodman Library reopened after an extensive renovation which expanded community space, improved accessibility, and offers a refreshed, modernized space for the community.
- **Celebrating Ten Years of Service.** December 2024 marked the ten year anniversary of Halifax Central Library opening its doors to the community, reflecting a decade of community impact, growth, and excellence in public services.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Community-Focused Service Delivery	Halifax Public Libraries has a Community-Focused Service Delivery strategy to meet various customer needs and will include building literacy, community leadership, and civic engagement.	 Involved Communities

Initiative	Description	Priority & Outcome
Public Safety	The Library will demonstrate and champion approaches to public safety that prioritize accessible public spaces and social inclusion, reduce isolation, build community, and respond to emergencies.	 Safe Communities
Civic Engagement	The Library will encourage and provide opportunities for people to contribute to their communities and engage with issues that are important to them.	 Involved Communities
Community Leadership	The Library will model excellence in community engagement, leveraging community partnership for public good.	 Involved Communities
Building Literacy	The library will undertake initiatives to improve language literacy with a focus on youth and newcomers.	 Involved Communities
Sustainable and Resilient Communities	The Library will work to help build sustainable and resilient communities.	 Climate Resilience
Social Isolation	Understanding the negative health impacts of social isolation, the Library will build services and programs that engage community members with one another and reduce social isolation.	 Inclusive Communities
Library Infrastructure	With major population growth and new neighborhood development within the municipality, the Library will identify locations for expansion of service.	 Involved Communities

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Administrative Services	(2,866,291)	(2,475,000)	(2,731,200)	(4,130,100)	(1,655,100)	66.9
Information Technology/Collecti	7,140,058	7,574,900	7,574,900	8,612,800	1,037,900	13.7
Branches/Public Services	19,184,652	19,757,400	20,013,600	23,789,700	4,032,300	20.4
Eng. Lang. Learning/Literacy		226,000	226,000	182,300	(43,700)	(19.3)
Library Restricted Funds	(159,948)				-	-
Capital Transactions	241,582				-	-
Net Total	\$ 23,540,053	\$ 25,083,300	\$25,083,300	\$ 28,454,700	\$ 3,371,400	13.4

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	\$ 20,383,340	\$ 21,769,300	\$ 21,769,300	\$ 24,584,600	\$ 2,815,300	12.9
Office	752,863	752,300	752,300	790,700	38,400	5.1
External Services	1,300,916	1,344,000	1,438,500	1,468,000	124,000	9.2
Supplies	55,131	88,600	88,600	88,600	-	-
Building Costs	1,583,240	1,524,800	1,672,500	1,526,600	1,800	0.1
Equipment & Communications	265,495	491,500	491,500	511,500	20,000	4.1
Vehicle Expense	38	-	-	-	-	-
Other Goods & Services	5,271,549	5,029,100	5,029,100	5,660,200	631,100	12.5
Interdepartmental	27,193	33,200	33,200	33,200	-	-
Other Fiscal	772,649	(2,400)	(2,400)	(2,400)	-	-
Total Expenditures	30,412,414	31,030,400	31,272,600	34,661,000	3,630,600	11.7

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ (5,691,900)	\$ (5,274,300)	\$ (5,530,500)	\$ (5,530,500)	\$ (256,200)	4.9
Fee Revenues	(389,827)	(368,300)	(354,300)	(405,300)	(37,000)	10.0
Other Revenue	(790,634)	(304,500)	(304,500)	(270,500)	34,000	(11.2)
Total Revenues	(6,872,361)	(5,947,100)	(6,189,300)	(6,206,300)	(259,200)	4.4
Net Total	\$ 23,540,053	\$ 25,083,300	\$ 25,083,300	\$ 28,454,700	\$ 3,371,400	13.4

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 25,083,300
Service Enhancements	
Library collections investment as per Halifax Regional Council direction	290,800
Inflation/Service Pressures	
Building maintenance increases	50,000
Security	10,000
Printing/copying service	20,000
Contractual Increases	
Collective Agreement & Compensation Changes	2,815,300
Janitorial	121,000
Facility Rentals (rental increases & space increase)	323,500
Revenue Changes	
Net Revenue changes	(3,000)
Anticipated provincial government bridge funding	(256,200)
Total Changes	\$ 3,371,400
2025/26 Budget	\$ 28,454,700

Service Enhancements

- **Library collections investment as per Halifax Regional Council direction.** Additional investment to improve library physical and digital materials as per Halifax Regional Council direction of December 12, 2023. The Halifax Public Libraries Collection Investment Staff Report is attached to the proposed budget and business plan recommendation report.

SERVICE AREA PLANS

ACCESS SERVICES

Access Services provides the infrastructure of materials and technology to facilitate the delivery of library service throughout the region. This includes deployment and support of public access computers and free public Wi-Fi, management of a specialized integrated library system – including a searchable database of all library materials, development of a high-quality collection of print and electronic materials, and the accompanying systems to support the circulation of these materials.

Services Delivered

Collection Management. This department is responsible for the selection and acquisition of quality materials for the Library collection in both physical and digital formats, and for providing easy access to that collection via the catalogue. This department is also responsible for movement of the collection among all branches, ensuring that the collection is accessible in a timely fashion for all residents of the municipality.

Information Technology. This service is responsible for implementing and supporting system-wide public use and staff computer hardware and software, managing the information technology infrastructure including the integrated Library system, and the provision of Wi-Fi in each of the Library's locations.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual ¹	2024/25 Projected ¹	2025/26 Projected
Total annual wireless connections	6,979,600	6,459,720	5,887,824	6,005,580
Public use computer bookings	363,555	401,004	422,960	431,419
Annual non-electronic circulation ²	3,035,121	2,789,859	2,752,412	2,697,363
Annual non-electronic circulation per capita	6.13	5.62	5.59	5.48
Annual electronic circulation ³	1,607,096	1,950,400	2,157,058	2,157,058
Annual electronic circulation per capita	3.34	3.93	4.38	4.38
Annual dollar amount spent on electronic library materials per capita	\$2.40	\$3.74	\$3.27	\$3.27
Materials expenditures per capita	\$5.19	\$6.29	\$6.26	\$6.00
<p>Notes:</p> <ol style="list-style-type: none"> 1) Starting August 2023, Keshen Goodman library service was reduced due to long term renovations and reopened on July 26, 2024. Keshen Goodman is the second busiest branch in the library system. 2) Non-electronic circulation includes all print books, magazines, CDs, and DVDs. 3) Electronic circulation includes e-books and e-magazines. It does not include streaming services. 				

Performance Measures Analysis

The number of items borrowed from the Library (both electronic and physical) has remained consistent with previous years. In 2023/24, Keshen Goodman Library had reduced hours due to renovations for three months and all library locations were closed for four weeks due to a labour action.

Access to public computers and Wi-Fi continue to be strong with a 14% increase in use of public computers over three years. Free access to technology and the internet is a vital service to many. As more services and information move exclusively online, many individuals rely on Library technology for learning, training, social connection, entertainment, job and housing searches, access to government services, and much more.

To support additional community access to the internet, the Library has partnered with the Upper Musquodoboit Community Centre to offer free community Wi-Fi at the Centre. Internet connection in this area of the municipality is limited and many in the community need to drive to surrounding communities to access the internet or even to

pick up cell phone signals. Additionally, the cost of home internet service is exponentially higher in this community compared to urban areas of the municipality. Providing free Wi-Fi in this community increases access and allows the Library to bring service to an area where there is no physical library location. While the addition of this service will not impact the total number of Wi-Fi connections (as it is a very small population in the community), it is important to help address the digital divide that is affecting the rural areas of the municipality.

ADMINISTRATIVE SERVICES

Administrative Services provides the Library's centralized infrastructure and support in the areas of Strategy & Business Intelligence, Finance & Facilities, People & Culture, Communications & Marketing, and Fund Development & Strategic Partnerships – functions that support the delivery of library service across the region.

Services Delivered

Facilities. This service provides facility planning and oversight. It ensures that facility design and maintenance are well-managed so that the spaces in which the Library operates meet the needs of the public. This unit also ensures all aspects of facility management are in place, including assessment of facility condition, risk and safety assessment, and identification of buildings in need of renovation or replacement.

Finance. This service ensures strong stewardship of financial resources. Key functional areas include financial planning, analysis and management of the annual operating budget, accounting, financial reporting and oversight, procurement, grant management and revenue and charitable receipting, asset management, risk analysis, financial modeling, and annual audit support. This unit provides direct support to the Finance Audit & Risk Committee of the Library Board.

Fund Development & Strategic Partnerships. As a registered charity, the Library builds strong relationships with private donors and foundations that provide additional resources for library activities and development. This service develops donor relations, grant applications, and required follow-up and reporting – securing important resources for the Library.

Marketing and Communications. This service is responsible for developing marketing and communications strategies that build awareness of services and programs provided by the Library, building website content and promotional campaigns to communicate library programs, and activities to the community.

Human Resources. This service provides human resource programs and services in all library employees. Key functional areas include: labour and employee relations including collective agreement negotiation, occupational health and safety, employee wellness, payroll, learning and development, recruitment and selection, organizational development, onboarding, compensation and benefits, and volunteer oversight.

Strategy. Supporting the Library Board, Chief Librarian & CEO, Service Excellence Team, and all managers across the Library system, this unit is responsible for record and document development, management, and maintenance of the staff Intranet site to assist in decision making and information sharing. It also supports the research and business intelligence that supports performance excellence and planning including business plan coordination, project planning, demographic and performance analysis, and data research.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual ¹	2024/25 Projected	2025/26 Projected
Library Square Feet per capita ¹	0.67	0.65	0.65	0.63
Library Website Visits	2,962,991	4,159,529	4,589,145	4,497,362
Active Library Card Holders	171,093	194,270	212,149	214,270
Notes: 1) Target Library size range is 0.6 - 1.2 ft ² per person.				


Performance Measures Analysis





To serve the Halifax community effectively, the Library's target is to have been 0.60 - 1.2 ft² of library space per capita. This ensures that there is sufficient physical space to house the library collection, offer programming to the community and have the space needed for community members to use. Currently the Library is at the lowest end of the required number of square feet to adequately serve the community. This means that in some locations services are restricted, libraries can be crowded, and community members may not be able to access the technology or the space they require. Additionally, there are some communities where there is no access to a library location.

The Library is working to maximize the current space for public use. This includes additional square footage added to Keshen Goodman Library, repurposing staff work areas for public use, and identifying where expansion or new library locations are required.

Creating and maintaining digital access to the Library helps to serve community members when a physical location is not available to them. The Library Marketing and Communications team develops online content that showcases library services and collection and provides access to the digital collection. Each year there are more than four million visits to the Library website.

The number of community members actively using the Library collection by checking out materials continues to grow. This year the number of active library card holders was up 9.2%.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Sheet Harbour Library	The Library will work collaboratively with the municipality, Parks & Recreation and Halifax Regional Fire & Emergency to build a new library in Sheet Harbour that meets the community's needs.	 Inclusive Communities	T – Q4 2026/27

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Indigenous Spaces	Through partnerships with Indigenous community members, the Library will work to find ways to welcome and represent Indigenous communities into our physical spaces.	 Inclusive Communities	T – Q4 2025/26
Internal Communications	The Library will develop and enhance internal communication channels to support employee engagement, information sharing and connection.	 Engaged & Skilled People	T – Q4 2026/27
Leadership Development	The Library will develop a leadership development plan to build future leaders of the organization.	 Engaged & Skilled People	T – Q4 2026/27
Launch of Strategic Plan	The Library will launch the new strategic plan and build alignment towards achieving the identified goals.	 Involved Communities	T – Q4 2025/26
Respectful Workplace Policy	The Library will launch the new Respectful Workplace Policy.	OP - Healthy & Safe Workplace	T – Q4 2026/27

PUBLIC SERVICES

The Library's Public Services team is committed to supporting Regional Council priorities through the provision of excellent public library service to residents of the municipality via 14 branches, two community offices, and a range of outreach activities including pop-up libraries in areas not near branches, along with other community engagement activities.

Services Delivered

Branch Services. Library programs and services are provided through 14 library branches, and two community offices. The Library circulates a wide variety of print and electronic library material. Library staff assist the public with information and leisure reading needs, provide access to local history and genealogy information, and assist people with building their digital literacy to support accessing the latest electronic materials and devices in collaborative and social spaces. Library services include lending services, programs for all ages, literacy and language programs, food and technology learning, and meeting room rentals.

The Library offers volunteer opportunities for community members to become more engaged with their communities. Volunteers provide tutoring support, build connections with newcomers, deliver library material, and

so much more. The Library’s volunteer programs help support individuals and offer opportunities for the public to build meaningful connections with their community.

Community Engagement. Beyond the branches, the Library provides outreach services across the municipality’s communities through pop-up programs, as well as community partnerships and engagement. Working with community members and partners, staff develop community-led library services that are delivered throughout the municipality, facilitating access to service. By providing opportunities to engage, Halifax Public Libraries works to improve community well-being and reduce social isolation. The Library also participates in interlibrary loan services with libraries across Canada and the province-wide Borrow Anywhere Return Anywhere program.

To support greater inclusion the Library offers home delivery and borrow by mail options for those who cannot easily visit library branches and provides adaptive technology and access to alternative formats for individuals with print disabilities.

Service Delivery Performance Measures







Performance Measures	2022/23 Actual	2023/24 Actual ¹	2024/25 Projected ¹	2025/26 Projected
Annual Library uses ²	20,824,731	19,759,970	20,147,266	20,147,266
Annual Library uses per capita	43.3	39.8	40.9	40.9
Annual Library visits	2,593,425	2,654,108	2,827,964	2,856,243
Annual Library visits per capita	5.39	5.34	5.74	5.80
Meeting room bookings	10,954	14,893	16,428	16,400
Program Attendance (in person)	158,327	211,872	250,944	253,453
Volunteer hours	24,823	31,312	32,535	32,500
Hours of in person Library service ³	42,749	42,017	40,634 ⁴	42,000
Notes: <ol style="list-style-type: none"> 1) Starting August 2023, Keshen Goodman library service was reduced due to long term renovations and reopened on July 26, 2024. Keshen Goodman is the second busiest branch in the library system. 2) Library uses include in-person visits, circulation (both electronic and digital), online activity, Wi-Fi connections, program attendance, and technology use. Calculated using the Canadian Urban Library Council definition of Library use. 3) Total hours of open hours to the public across all branches. 4) Lower number of hours for 2024/25 due to four-week closure in September 2024 due to labour action. 				

Performance Measures Analysis

As Halifax grows so too does library service. In response to the growing needs of our community, the Library has expanded digital and in-person offerings, supported civic engagement, brought individuals together to reduce social isolation, and helped community connect and thrive.

A major milestone this year was the reopening of Keshen Goodman Library. Keshen Goodman had operated at reduced service for over a year while renovations to the building were done to improve community access and safety. On the weekend July 26, 2024, thousands of community members came to Keshen Goodman to celebrate the return to full library service.

The reduced service at Keshen Goodman for the first quarter of 2024/25 and a four-week closure in September had an impact on the number of library hours of services. Despite these two major events, there was not a decline in use compared to the previous year. In 2024/25, there was an increase of 6.6% in library visits and 18.4% in program attendance.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Community Dialogue	The Library will provide spaces, opportunities and facilitated discussions on important topics to our communities.	 Inclusive Communities	T – Q4 2025/26
Access to Arts and Culture	The Library will provide free and open access to arts and culture experiences, including concerts, art exhibits, cultural programming, and more.	 Inclusive Communities	T – Q4 2025/26
Affordability	The Library will work to build programming and supports that help community members navigate increasing costs.	 Inclusive Communities	T – Q4 2025/26
Library Access	The Library will work to provide options for residents to access library services outside of normal branch hours.	 Involved Communities	T – Q4 2025/26
Local and Family History Collections	Working with community members, the Library will make available new digital collections that focus on the African Nova Scotian community.	 Inclusive Communities	T – Q4 2025/26
Community Programming	The Library will develop and launch a community programming strategy that identifies priorities to guide the development of Library programs.	 Involved Communities	T – Q4 2026/27

Summary of Net Expenditures - Halifax Public Library

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
B012 Collection Managemen	5,614,986	5,711,100	5,711,100	6,461,000	749,900	13.1
B015 IT Department	<u>1,525,072</u>	<u>1,863,800</u>	<u>1,863,800</u>	<u>2,151,800</u>	<u>288,000</u>	<u>15.5</u>
* Information Technology/Collecti	7,140,058	7,574,900	7,574,900	8,612,800	1,037,900	13.7
B011 Administrative Services	<u>(2,866,291)</u>	<u>(2,475,000)</u>	<u>(2,731,200)</u>	<u>(4,130,100)</u>	<u>(1,655,100)</u>	<u>66.9</u>
* Administrative Services	(2,866,291)	(2,475,000)	(2,731,200)	(4,130,100)	(1,655,100)	66.9
B013 Communications & Mkt	957,344	1,058,300	1,058,300	1,159,700	101,400	9.6
B014 Information Services	-	-	-	-	-	-
B021 Alderney Gate Library	1,730,184	1,728,800	1,728,800	2,016,900	288,100	16.7
B034 Central Library	5,065,634	5,200,700	5,287,400	6,195,100	994,400	19.1
B035 Central, Parkg/Plaza	105	-	-	-	-	-
B041 Branch Library Services	1,019,543	969,200	1,069,200	1,280,500	311,300	32.1
B042 Cole Harbour Library	885,809	834,100	834,100	1,220,300	386,200	46.3
B043 Dartmouth North Library	472,592	444,000	444,000	533,300	89,300	20.1
B044 Sackville Library	676,128	771,500	771,500	958,300	186,800	24.2
B045 Woodlawn Library	2,015,113	2,198,400	2,228,400	2,382,400	184,000	8.4
B046 Bedford Library	744,444	753,400	767,900	857,800	104,400	13.9
B047 Cpt Wil.Spry Library	623,857	656,800	656,800	836,900	180,100	27.4
B048 Halifax North Library	1,027,079	1,062,900	1,067,900	1,259,800	196,900	18.5
B049 Keshen Goodman Library	1,841,051	1,977,500	1,997,500	2,791,400	813,900	41.2
B051 Musq. Harb. Library	457,655	409,900	409,900	471,300	61,400	15.0
B052 Shatford Memorial Library	395,725	436,300	436,300	428,600	(7,700)	(1.8)
B053 Sheet Harbour Library	377,603	349,500	349,500	389,200	39,700	11.4
B054 Tantallon Library	867,171	880,300	880,300	970,300	90,000	10.2
B055 Merchandise Sales	(1,261)	(1,500)	(1,500)	1,000	2,500	(166.7)
B056 East Preston Service	<u>28,875</u>	<u>27,300</u>	<u>27,300</u>	<u>36,900</u>	<u>9,600</u>	<u>35.2</u>
* Branches/Public Services	19,184,652	19,757,400	20,013,600	23,789,700	4,032,300	20.4
B064 English Language Learning	-	209,000	209,000	182,300	(26,700)	(12.8)
B065 Literacy	-	17,000	17,000	-	(17,000)	(100.0)
B075 Literacy Operations	-	-	-	-	-	-
* Eng. Lang. Learning/Literacy	-	226,000	226,000	182,300	(43,700)	(19.3)
** Library General Rate	23,458,420	25,083,300	25,083,300	28,454,700	3,371,400	13.4
B061 Restricted Grants	(152,299)	-	-	-	-	-
B062 Subsidized Salaries	(0)	-	-	-	-	-
B063 Restricted Donations	(68,675)	-	-	-	-	-
B066 Restricted - Lou Duggan	39,010	-	-	-	-	-
B067 Restricted Sun Life	<u>22,016</u>	-	-	-	-	-
* Restricted Funds	(159,948)	-	-	-	-	-
** Library Restricted Funds	(159,948)	-	-	-	-	-
B071 Capital Transactions	241,582	-	-	-	-	-
** Capital Transactions	241,582	-	-	-	-	-
Net Total	23,540,053	25,083,300	25,083,300	28,454,700	3,371,400	13.4

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	17,842,617	19,114,000	19,114,000	21,562,000	2,448,000	12.8
6002 Salaries - Overtime	121,549	-	-	-	-	-
6005 PDP & Union Con Incr	(1,528,546)	-	-	-	-	-
6054 Vacation payout	25,980	-	-	-	-	-
6100 Benefits - Salaries	3,662,741	4,109,000	4,109,000	4,617,000	508,000	12.4
6110 Vacancy Management	-	(1,791,700)	(1,791,700)	(1,977,400)	(185,700)	10.4
6150 Honorariums	(250)	-	-	-	-	-
6152 Retirement Incentives	87,287	192,000	192,000	215,000	23,000	12.0
6154 Workers' Compensation	123,717	146,000	146,000	168,000	22,000	15.1

	2023/24	2024/25	2024/25	2025/26		
6155 Overtime Meals	62	-	-	-	-	-
6158 WCB Recov Earnings	(1,671)	-	-	-	-	-
6194 Sick Bank allowance	(4,142)	-	-	-	-	-
9200 HR CATS Wage/Ben	37,623	-	-	-	-	-
9210 HR CATS OT Wage/Ben	16,373	-	-	-	-	-
* Compensation and Benefits	20,383,340	21,769,300	21,769,300	24,584,600	2,815,300	12.9
6201 Telephone/Cable	85,362	115,000	115,000	125,000	10,000	8.7
6202 Courier/Postage	28,359	27,000	27,000	27,000	-	-
6203 Office Furn/Equip	218,178	203,900	203,900	222,300	18,400	9.0
6204 Computer S/W & Lic	214,672	250,000	250,000	260,000	10,000	4.0
6205 Printing & Reprod	74,097	37,000	37,000	37,000	-	-
6207 Office Supplies	65,257	44,400	44,400	44,400	-	-
6208 Binding	12,743	10,000	10,000	10,000	-	-
6299 Other Office Expenses	54,195	65,000	65,000	65,000	-	-
* Office	752,863	752,300	752,300	790,700	38,400	5.1
6301 Professional Fees	41,222	25,000	25,000	25,000	-	-
6302 Legal Fees	27,672	30,000	30,000	20,000	(10,000)	(33.3)
6303 Consulting Fees	11,996	-	-	-	-	-
6304 Janitorial Services	664,230	680,500	745,000	796,500	116,000	17.0
6308 Snow Removal	70,696	74,000	80,000	86,000	12,000	16.2
6311 Security	40,421	31,000	45,000	36,000	5,000	16.1
6312 Refuse Collection	39,206	40,000	50,000	42,000	2,000	5.0
6399 Contract Services	405,473	463,500	463,500	462,500	(1,000)	(0.2)
* External Services	1,300,916	1,344,000	1,438,500	1,468,000	124,000	9.2
6401 Uniforms & Clothing	2,037	1,200	1,200	1,200	-	-
6402 Med & First Aid Supp	955	-	-	-	-	-
6406 Bridge Tolls	1,631	2,400	2,400	2,400	-	-
6407 Clean/Sani Supplies	11,853	10,000	10,000	10,000	-	-
6499 Other Supplies	38,655	75,000	75,000	75,000	-	-
* Supplies	55,131	88,600	88,600	88,600	-	-
6602 Electrical	7,472	-	25,000	-	-	-
6603 Grnds & Landscaping	5,075	47,500	47,500	33,500	(14,000)	(29.5)
6605 Municipal Taxes	203,169	254,000	254,000	237,000	(17,000)	(6.7)
6607 Electricity	485,530	488,000	488,000	488,000	-	-
6608 Water	46,273	42,000	42,000	42,000	-	-
6609 Elevator & Escalator	32,176	27,500	27,500	27,500	-	-
6610 Building - Exterior	1,730	-	-	-	-	-
6611 Building - Interior	1,471	-	-	-	-	-
6612 Safety Systems	11,814	6,000	6,000	6,000	-	-
6616 Natural Gas-Buildings	127,187	189,800	189,800	172,600	(17,200)	(9.1)
6617 Pest Management	2,717	-	-	-	-	-
6699 Other Building Cost	658,627	470,000	592,700	520,000	50,000	10.6
* Building Costs	1,583,240	1,524,800	1,672,500	1,526,600	1,800	0.1
6701 Equipment Purchase	186,171	430,500	430,500	430,500	-	-
6702 Small Tools	2,081	5,000	5,000	5,000	-	-
6703 Computer Equip/Rent	323	-	-	-	-	-
6705 Equip - R&M	961	-	-	-	-	-
6706 Computer R&M	61,394	30,000	30,000	50,000	20,000	66.7
6707 Plumbing & Heating	7,539	-	-	-	-	-
6708 Mechanical Equipment	7,026	26,000	26,000	26,000	-	-
* Equipment & Communications	265,495	491,500	491,500	511,500	20,000	4.1
6803 Vehicle Fuel - Diesel	38	-	-	-	-	-
* Vehicle Expense	38	-	-	-	-	-
6901 Membership Dues	18,783	25,000	25,000	25,000	-	-
6903 Travel - Local	45,879	50,000	50,000	50,000	-	-
6904 Travel - Out of Town	36,190	80,000	80,000	70,000	(10,000)	(12.5)
6905 Training & Education	153,074	140,000	140,000	120,000	(20,000)	(14.3)
6911 Facilities Rental	1,294,407	1,304,000	1,304,000	1,679,600	375,600	28.8

	2023/24	2024/25	2024/25	2025/26		
6912 Advertising/Promotio	33,701	58,000	58,000	56,000	(2,000)	(3.4)
6913 Awards	-	-	-	8,200	8,200	-
6917 Books and Periodicals	3,203,514	3,096,500	3,096,500	3,387,300	290,800	9.4
6918 Meals/Catering	2,802	-	-	3,000	3,000	-
6928 Committee Expenses	3,698	10,000	10,000	7,000	(3,000)	(30.0)
6936 Staff Relations	-	-	-	12,100	12,100	-
6938 Rewarding Excellence	32,626	23,600	23,600	-	(23,600)	(100.0)
6946 Branch Programming	3,788	-	-	-	-	-
6950 Region.Serv.Program	434,622	231,000	231,000	231,000	-	-
6954 Cash over/under	111	-	-	-	-	-
6999 Other Goods/Services	8,353	11,000	11,000	11,000	-	-
* Other Goods & Services	5,271,549	5,029,100	5,029,100	5,660,200	631,100	12.5
7009 Internal Trfr Other	10,268	9,200	9,200	9,200	-	-
7012 Int Trf Print/Reprod	15,858	24,000	24,000	24,000	-	-
7013 Int Trf Extra Duty	1,168	-	-	-	-	-
7015 Int Trf FacilityRent	(100)	-	-	-	-	-
* Interdepartmental	27,193	33,200	33,200	33,200	-	-
8022 Transf to/fr Trust	(3,132)	(2,400)	(2,400)	(2,400)	-	-
8045 Amortization Expense	775,781	-	-	-	-	-
* Other Fiscal	772,649	(2,400)	(2,400)	(2,400)	-	-
** Total	30,412,414	31,030,400	31,272,600	34,661,000	3,630,600	11.7

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(5,691,900)	(5,274,300)	(5,530,500)	(5,530,500)	(256,200)	4.9
* Transfers from other Gov'ts	(5,691,900)	(5,274,300)	(5,530,500)	(5,530,500)	(256,200)	4.9
4902 Fines Fees	(7,753)	(6,500)	(6,500)	(6,500)	-	-
5101 Parking Rentals	(215,114)	(214,000)	(190,000)	(224,000)	(10,000)	4.7
5102 Facilities Rentals	(84,816)	(80,000)	(80,000)	(90,000)	(10,000)	12.5
5227 Photocopier Revenue	(82,144)	(67,800)	(77,800)	(84,800)	(17,000)	25.1
* Fee Revenues	(389,827)	(368,300)	(354,300)	(405,300)	(37,000)	10.0
5508 Recov External Parti	(1,629)	-	-	-	-	-
5520 Donations	(144,942)	(20,000)	(20,000)	(20,000)	-	-
5600 Miscellaneous Revenue	(644,063)	(284,500)	(284,500)	(250,500)	34,000	(12.0)
* Other Revenue	(790,634)	(304,500)	(304,500)	(270,500)	34,000	(11.2)
** Total	(6,872,361)	(5,947,100)	(6,189,300)	(6,206,300)	(259,200)	4.4
Net Total	23,540,053	25,083,300	25,083,300	28,454,700	3,371,400	13.4





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.	 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 %
Major Projects Office	\$ 150,016	\$ 340,200	\$ 417,000	\$ 395,800	\$ 55,600	16.3
Net Total	\$ 150,016	\$ 340,200	\$ 417,000	\$ 395,800	\$ 55,600	16.3

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	\$ -	\$ -	\$ 76,800	\$ 293,300	\$ 293,300	-
Office	35,301	113,900	113,900	12,000	(101,900)	(89.5)
External Services	-	-	-	68,000	68,000	-
Other Goods & Services	114,715	226,300	226,300	22,500	(203,800)	(90.1)
Total Expenditures	150,016	340,200	417,000	395,800	55,600	16.3

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 340,200
Service Enhancements	
Major Projects Office	55,600
Total Changes	\$ 55,600
2025/26 Budget	\$ 395,800

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
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

Summary of Net Expenditures - Major Projects Office

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
I105 Cogswell Redev Cap S	150,016	340,200	340,200	2,500	(337,700)	(99.3)
E160 Major Projects Office	-	-	76,800	393,000	393,300	-
E161 Mill Cove Project Office	-	-	-	-	-	-
Net Total	\$ 150,016	\$ 340,200	\$ 417,000	\$ 395,800	\$ 55,600	16.3

Summary Details - Major Projects Office

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	559,762	-	62,100	250,000	250,000	-
6002 Salaries - Overtime	47	-	-	-	-	-
6005 PDP & Union Con Incr	(14,340)	-	-	-	-	-
6100 Benefits - Salaries	65,099	-	13,700	36,900	36,900	-
6152 Retirement Incentives	1,626	-	-	1,300	1,300	-
6154 Workers' Compensation	10,620	-	1,000	5,100	5,100	-
6199 Comp & Ben InterDept	(622,814)	-	-	-	-	-
* Compensation and Benefits	-	-	76,800	293,300	293,300	-
6201 Telephone/Cable	-	-	-	4,000	4,000	-
6202 Courier/Postage	21	-	-	-	-	-
6203 Office Furn/Equip	-	-	-	4,000	4,000	-
6204 Computer S/W & Lic	113,880	113,900	113,900	-	(113,900)	(100.0)
6207 Office Supplies	-	-	-	4,000	4,000	-
6290 Office OCC Transfer	(78,600)	-	-	-	-	-
* Office	35,301	113,900	113,900	12,000	(101,900)	(89.5)
6399 Contract Services	-	-	-	68,000	68,000	-
* External Services	-	-	-	68,000	68,000	-
6901 Membership Dues	-	-	-	2,000	2,000	-
6902 Conferences/Workshop	-	-	-	8,000	8,000	-
6903 Travel - Local	-	-	-	4,000	4,000	-
6905 Training & Education	-	2,500	2,500	2,500	-	-
6906 Licenses & Agreements	114,715	223,800	223,800	-	(223,800)	(100.0)
6912 Advertising/Promotio	-	-	-	2,000	2,000	-
6918 Meals/Catering	-	-	-	2,000	2,000	-
6938 Rewarding Excellence	-	-	-	2,000	2,000	-
* Other Goods & Services	114,715	226,300	226,300	22,500	(203,800)	(90.1)
** Total	150,016	340,200	417,000	395,800	55,600	16.3
Net Total	\$ 150,016	\$ 340,200	\$ 417,000	\$ 395,800	\$ 55,600	16.3





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

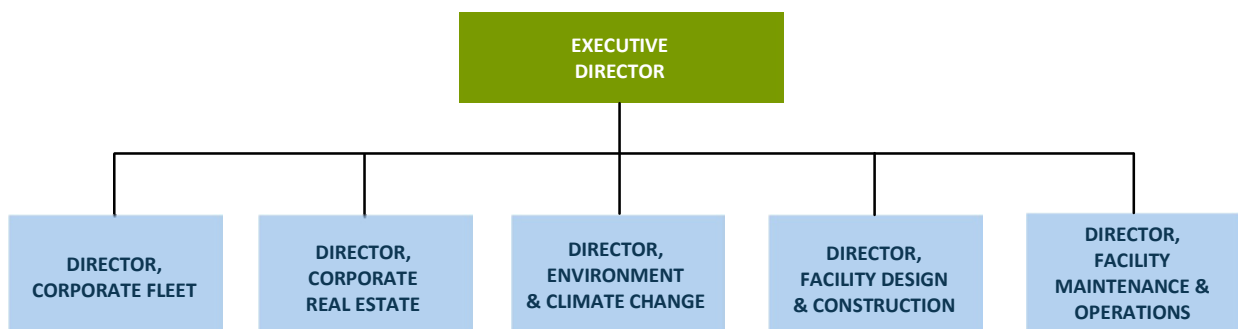
- Business Continuity Plan
- Corporate Fleet – Service Delivery Improvement Analysis
- Facility Maintenance & Operations – Fire Safety Plans

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	Service Enhancement	1.0
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 Specialist	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		12.5
Total Budgeted 2025/26 FTEs		237.0

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	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 432,774	\$ 473,100	\$ 468,500	\$ 469,000	\$ (4,100)	\$ (1)
Corporate Fleet	16,186,766	18,291,300	17,328,500	19,748,500	1,457,200	8
Corporate Real Estate	5,899,840	6,407,700	6,849,800	7,180,300	772,600	12
Environment & Climate Change	2,821,826	4,658,500	4,151,000	4,665,600	7,100	0
Facility Design & Construction	1,488,400	1,564,800	1,575,700	2,178,000	613,200	39
Facility Maintenance & Operations	25,667,115	26,340,600	27,713,400	28,268,100	1,927,500	7
Net Total	\$ 52,496,722	\$ 57,736,000	\$ 58,086,900	\$ 62,509,500	\$ 4,773,500	8.3

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	\$ 18,397,167	\$ 21,290,900	\$ 20,866,000	\$ 24,015,600	\$ 2,724,700	12.8
Office	194,030	198,600	234,900	223,500	24,900	12.5
External Services	7,655,038	8,605,800	8,314,500	9,258,200	652,400	7.6
Supplies	308,425	312,700	306,300	316,400	3,700	1.2
Materials	371,367	409,900	370,500	398,600	(11,300)	(2.8)
Building Costs	10,862,442	11,257,600	11,726,100	11,937,300	679,700	6.0
Equipment & Communications	2,935,620	2,839,400	3,283,700	2,871,700	32,300	1.1
Vehicle Expense	9,495,561	9,959,700	9,747,700	10,554,100	594,400	6.0
Other Goods & Services	5,204,815	5,402,600	5,753,800	6,197,500	794,900	14.7
Interdepartmental	(54,430)	(31,100)	16,100	(123,900)	(92,800)	298.4
Other Fiscal	(871,953)	18,000	39,600	18,000	-	-
Total Expenditures	54,498,083	60,264,100	60,659,200	65,667,000	5,402,900	9.0

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ -	\$ -	\$ (76,500)	\$ -	\$ -	-
Fee Revenues	(1,864,412)	(2,468,100)	(2,376,300)	(3,087,300)	(619,200)	25.1
Other Revenue	(136,948)	(60,000)	(119,500)	(70,200)	(10,200)	17.0
Total Revenues	(2,001,360)	(2,528,100)	(2,572,300)	(3,157,500)	(629,400)	24.9
Net Total	\$ 52,496,722	\$ 57,736,000	\$ 58,086,900	\$ 62,509,500	\$ 4,773,500	8.3

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)
Removal of Carbon Tax from fuel	(192,600)
Vacancy changes	(78,500)
Miscellaneous adjustments	32,500
Total Changes	\$ 4,773,500
2025/26 Budget	\$ 62,509,500

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 position for new growth, and accommodations.** Addition of Accommodations Project Manager. 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.

- **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.	 <p>Safe & Accessible Mobility Network</p>	T – Q4 2027/28

Summary of Net Expenditures - Property, Fleet & Environment

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
D935 Enviro & Climate Chg	2,821,826	4,658,500	4,151,000	4,665,600	7,100	0.2
** Environment & Climate Change	2,821,826	4,658,500	4,151,000	4,665,600	7,100	0.2
W100 Real Est & Mgt Admin	814,647	980,000	901,500	1,011,000	31,000	3.2
W202 Commercial Leasing	5,033,687	4,779,300	5,473,800	5,486,700	707,400	14.8
W400 Acquisitions & Disposals	293,502	520,500	336,300	486,100	(34,400)	(6.6)
W500 Business Parks	(278,720)	77,900	88,200	121,500	43,600	56.0
W955 Corporate Accommodations	36,724	50,000	50,000	75,000	25,000	50.0
** Corporate Real Estate	5,899,840	6,407,700	6,849,800	7,180,300	772,600	12.1
I101 Prop,Fleet&Env Admin	432,774	473,100	468,500	469,000	(4,100)	(0.9)
** Director's Office - PFE	432,774	473,100	468,500	469,000	(4,100)	(0.9)
W953 Facility Development	1,488,400	1,564,800	1,575,700	2,178,000	613,200	39.2
** Facility Design & Construction	1,488,400	1,564,800	1,575,700	2,178,000	613,200	39.2
R102 Integrated Sec Manag	2,200,229	2,695,100	2,575,900	2,874,300	179,200	6.6
W160 Facilities Admin	2,059,309	2,071,000	2,133,300	2,320,600	249,600	12.1
W169 Transitional Properties	106,438	104,300	81,400	107,300	3,000	2.9
W200 Facility Operations	9,979,834	10,401,200	10,843,600	10,980,600	579,400	5.6
W213 Mechanical & PM Serv	9,490,912	9,490,900	10,237,700	10,124,400	633,500	6.7
Z112 Stadium Operations	1,830,394	1,578,100	1,841,500	1,860,900	282,800	17.9
* Operations	25,667,115	26,340,600	27,713,400	28,268,100	1,927,500	7.3
** Municipal Facilities Mtce & Ope	25,667,115	26,340,600	27,713,400	28,268,100	1,927,500	7.3
R912 Fleet: Administration	974,271	988,500	1,064,800	1,042,500	54,000	5.5
* Fleet: Administration	974,271	988,500	1,064,800	1,042,500	54,000	5.5
R970 Fleet R&M:Municipal	7,102,361	8,397,000	7,866,700	9,033,500	636,500	7.6
R971 Fleet Rentals (Vehicle)	-	-	-	-	-	-
* Fleet: Municipal Site	7,102,361	8,397,000	7,866,700	9,033,500	636,500	7.6
R981 Fleet R&M:Fire	5,394,209	6,051,400	5,774,000	6,641,700	590,300	9.8
R985 Fleet R&M:Police	2,715,925	2,854,400	2,623,000	3,030,800	176,400	6.2
* Fleet: Emergency	8,110,134	8,905,800	8,397,000	9,672,500	766,700	8.6
** Corporate Fleet	16,186,766	18,291,300	17,328,500	19,748,500	1,457,200	8.0
Net Total	52,496,722	57,736,000	58,086,900	62,509,500	4,773,500	8.3

Summary Details - Property, Fleet & Environment

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	14,826,910	17,576,700	17,086,800	19,449,800	1,873,100	10.7
6002 Salaries - Overtime	825,721	626,500	878,000	682,500	56,000	8.9
6005 PDP & Union Con Incr	(563,284)	-	(1,021,100)	-	-	-
6051 Shift Agreements	32,989	40,400	36,600	85,700	45,300	112.1
6054 Vacation payout	23,884	5,700	12,600	-	(5,700)	(100.0)
6100 Benefits - Salaries	3,382,185	3,511,800	3,793,900	4,050,600	538,800	15.3
6110 Vacancy Management	-	(866,500)	-	(1,211,300)	(344,800)	39.8
6152 Retirement Incentives	101,202	127,800	121,600	150,200	22,400	17.5
6154 Workers' Compensation	400,700	448,800	498,100	677,300	228,500	50.9
6155 Overtime Meals	(963)	3,000	2,500	2,500	(500)	(16.7)
6156 Clothing Allowance	10,600	16,000	14,900	16,200	200	1.3
6158 WCB Recov Earnings	(74)	-	(2,400)	-	-	-
6190 Compensation OCC trf	(65,000)	-	-	-	-	-
6199 Comp & Ben InterDept	(276,617)	120,300	(104,300)	454,400	334,100	277.7
9200 HR CATS Wage/Ben	(250,397)	(273,700)	(404,100)	(296,400)	(22,700)	8.3
9210 HR CATS OT Wage/Ben	(50,689)	(45,900)	(47,100)	(45,900)	-	-
* Compensation and Benefits	18,397,167	21,290,900	20,866,000	24,015,600	2,724,700	12.8
6201 Telephone/Cable	66,456	52,100	69,000	76,100	24,000	46.1
6202 Courier/Postage	14,169	14,500	17,200	5,600	(8,900)	(61.4)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6203 Office Furn/Equip	3,727	10,600	8,300	19,100	8,500	80.2
6204 Computer S/W & Lic	69,201	89,000	103,100	88,000	(1,000)	(1.1)
6205 Printing & Reprod	-	500	-	200	(300)	(60.0)
6207 Office Supplies	40,384	31,700	37,100	34,300	2,600	8.2
6299 Other Office Expenses	94	200	200	200	-	-
* Office	194,030	198,600	234,900	223,500	24,900	12.5
6301 Professional Fees	-	25,000	500	-	(25,000)	(100.0)
6302 Legal Fees	1,885	10,000	12,700	10,000	-	-
6303 Consulting Fees	518,961	1,406,400	703,000	1,392,900	(13,500)	(1.0)
6304 Janitorial Services	3,311,715	3,102,900	3,383,500	3,560,100	457,200	14.7
6305 Property Appraisal	9,438	55,000	20,000	40,000	(15,000)	(27.3)
6306 Property Survey	26,758	55,000	54,800	25,000	(30,000)	(54.5)
6308 Snow Removal	1,052,873	892,200	864,000	891,500	(700)	(0.1)
6311 Security	1,605,624	1,793,800	1,720,300	1,828,600	34,800	1.9
6312 Refuse Collection	259,735	160,000	310,100	310,000	150,000	93.8
6390 Extnl Svcs OCC Trsf	(184,000)	-	-	-	-	-
6399 Contract Services	1,052,049	1,105,500	1,245,600	1,200,100	94,600	8.6
* External Services	7,655,038	8,605,800	8,314,500	9,258,200	652,400	7.6
6401 Uniforms & Clothing	41,871	60,000	48,700	59,900	(100)	(0.2)
6402 Med & First Aid Supp	7,422	6,000	18,700	7,300	1,300	21.7
6406 Bridge Tolls	10,396	10,100	10,100	10,400	300	3.0
6407 Clean/Sani Supplies	198,779	178,800	176,000	178,800	-	-
6409 Personal Protect Equ	53,450	56,300	51,900	59,000	2,700	4.8
6490 Supplies OCC Transfer	(5,000)	-	-	-	-	-
6499 Other Supplies	1,507	1,500	900	1,000	(500)	(33.3)
* Supplies	308,425	312,700	306,300	316,400	3,700	1.2
6501 Asphalt	-	500	500	500	-	-
6502 Chemicals	40,783	41,900	44,800	41,500	(400)	(1.0)
6504 Hardware	3,507	29,000	8,400	13,600	(15,400)	(53.1)
6505 Lubricants	114,326	111,500	102,500	114,500	3,000	2.7
6506 Lumber	-	-	-	1,500	1,500	-
6507 Propane	179,503	158,600	177,800	158,600	-	-
6517 Paint	26,042	60,000	30,000	60,000	-	-
6518 Metal	-	-	-	-	-	-
6519 Welding Supplies	6,985	8,200	6,300	8,200	-	-
6599 Other Materials	221	200	200	200	-	-
* Materials	371,367	409,900	370,500	398,600	(11,300)	(2.8)
6602 Electrical	540,610	437,500	498,000	437,500	-	-
6603 Grnds & Landscaping	35,719	46,000	47,000	51,000	5,000	10.9
6605 Municipal Taxes	831,011	880,500	930,000	980,000	99,500	11.3
6606 Heating Fuel	1,017,027	1,150,000	1,211,000	1,210,000	60,000	5.2
6607 Electricity	3,623,720	3,905,700	3,955,700	4,408,300	502,600	12.9
6608 Water	663,515	670,000	705,500	670,000	-	-
6609 Elevator & Escalator	119,251	95,600	100,000	124,700	29,100	30.4
6610 Building - Exterior	878,153	790,000	878,200	790,000	-	-
6611 Building - Interior	1,036,673	876,000	927,400	876,000	-	-
6612 Safety Systems	760,629	808,500	805,500	808,500	-	-
6613 Overhead Doors	191,936	153,000	171,000	152,000	(1,000)	(0.7)
6614 Envir Assess/Cleanup	92,588	173,500	223,500	173,500	-	-
6616 Natural Gas-Buildings	1,125,026	1,192,300	1,192,300	1,192,300	-	-
6617 Pest Management	48,666	78,000	77,500	61,500	(16,500)	(21.2)
6690 Building OCC Transfer	(107,000)	-	-	-	-	-
6699 Other Building Cost	4,918	1,000	3,500	2,000	1,000	100.0
* Building Costs	10,862,442	11,257,600	11,726,100	11,937,300	679,700	6.0
6701 Equipment Purchase	48,747	68,500	73,200	60,500	(8,000)	(11.7)
6702 Small Tools	60,284	102,600	109,100	102,600	-	-
6703 Computer Equip/Rent	19,367	22,500	20,000	22,600	100	0.4

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6704 Equipment Rental	20,977	5,300	2,400	5,500	200	3.8
6705 Equip - R&M	137,121	126,300	123,300	166,300	40,000	31.7
6706 Computer R&M	-	-	1,000	-	-	-
6707 Plumbing & Heating	1,162,149	906,000	1,305,500	906,000	-	-
6708 Mechanical Equipment	1,554,973	1,607,000	1,648,000	1,607,000	-	-
6711 Communication System	-	1,200	1,200	1,200	-	-
6790 Equipment OCC Trsf	(68,000)	-	-	-	-	-
* Equipment & Communications	2,935,620	2,839,400	3,283,700	2,871,700	32,300	1.1
6802 Vehicle R&M	3,279,619	3,050,000	3,020,000	3,583,600	533,600	17.5
6803 Vehicle Fuel - Diesel	1,312,617	1,510,900	1,426,200	1,485,900	(25,000)	(1.7)
6804 Vehicle Fuel - Gas	2,023,321	2,500,800	2,190,000	2,423,300	(77,500)	(3.1)
6805 Tires and Tubes	548,673	500,000	480,000	520,000	20,000	4.0
6806 Vehicle Rentals	-	1,000	-	1,000	-	-
6809 Electricity-Vehicles	-	60,000	6,000	-	(60,000)	(100.0)
6810 Comm Vehicle R&M	2,005,452	1,900,000	2,200,000	2,125,000	225,000	11.8
6811 Shop Supplies	56,894	60,000	48,500	60,000	-	-
6890 Vehicle OCC Transfer	(26,000)	-	-	-	-	-
6899 Other Vehicle Expense	294,985	377,000	377,000	355,300	(21,700)	(5.8)
* Vehicle Expense	9,495,561	9,959,700	9,747,700	10,554,100	594,400	6.0
6901 Membership Dues	21,995	34,300	28,400	29,600	(4,700)	(13.7)
6902 Conferences/Workshop	6,897	16,500	12,100	21,000	4,500	27.3
6903 Travel - Local	42,676	41,400	39,000	43,100	1,700	4.1
6904 Travel - Out of Town	46,224	53,000	69,400	77,000	24,000	45.3
6905 Training & Education	147,332	117,000	82,300	106,500	(10,500)	(9.0)
6906 Licenses & Agreements	221,306	223,100	222,600	224,300	1,200	0.5
6908 Medical Examinations	175	2,000	1,000	2,000	-	-
6909 Cost of Sales	(100)	-	-	-	-	-
6910 Signage	302	4,000	3,500	4,000	-	-
6911 Facilities Rental	4,550,582	4,835,000	5,178,300	5,360,400	525,400	10.9
6912 Advertising/Promotio	87,807	112,500	126,900	105,900	(6,600)	(5.9)
6913 Awards	-	600	600	-	(600)	(100.0)
6914 Recruiting	6,374	1,000	16,600	2,900	1,900	190.0
6915 Research Data Acquis	203	-	-	-	-	-
6916 Public Education	38,762	50,000	33,000	30,000	(20,000)	(40.0)
6917 Books and Periodicals	1,220	3,000	2,700	2,900	(100)	(3.3)
6918 Meals/Catering	8,623	5,200	8,000	12,700	7,500	144.2
6919 Special Projects	5,659	7,500	38,500	7,500	-	-
6936 Staff Relations	1,456	11,300	11,800	16,900	5,600	49.6
6937 Corporate Training	460	5,000	3,500	2,500	(2,500)	(50.0)
6938 Rewarding Excellence	17,664	9,700	11,100	20,200	10,500	108.2
6940 Fencing	2,391	10,000	2,500	10,000	-	-
6942 Management Fees	-	-	-	117,600	117,600	-
6943 Health and Wellness	-	-	500	-	-	-
6990 Gds & Svcs OCC Trsf	(10,400)	(140,000)	(140,000)	-	140,000	(100.0)
6999 Other Goods/Services	7,206	500	1,500	500	-	-
* Other Goods & Services	5,204,815	5,402,600	5,753,800	6,197,500	794,900	14.7
7009 Internal Trfr Other	(12,423)	(15,300)	(15,500)	(130,100)	(114,800)	750.3
7010 IntTrfr Insur Funds	(37,980)	-	-	-	-	-
7012 Int Trf Print/Reprod	6,096	3,200	6,900	6,200	3,000	93.8
7013 Int Trf Extra Duty	8,877	-	67,500	-	-	-
7015 Int Trf FacilityRent	(19,000)	(19,000)	(19,000)	-	19,000	(100.0)
7099 Interdept Chargeback	-	-	(23,800)	-	-	-
* Interdepartmental	(54,430)	(31,100)	16,100	(123,900)	(92,800)	298.4
8003 Insurance Pol/Prem	17,408	18,000	18,000	18,000	-	-
8004 Grants	-	-	59,300	-	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
8005 Tax Exemptions	556	-	-	-	-	-
8030 Tfr Fr Resvs to Oper	(889,916)	-	(37,700)	-	-	-
* Other Fiscal	(871,953)	18,000	39,600	18,000	-	-
** Total	54,498,083	60,264,100	60,659,200	65,667,000	5,402,900	9.0

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	-	-	(10,300)	-	-	-
4750 Other Grants	-	-	(66,200)	-	-	-
* Transfers from other Gov'ts	-	-	(76,500)	-	-	-
5101 Parking Rentals	(153,094)	(225,100)	(160,100)	(185,100)	40,000	(17.8)
5102 Facilities Rentals	(1,143,348)	(1,623,000)	(1,475,000)	(1,875,000)	(252,000)	15.5
5150 Other Rental Revenue	-	-	(165,000)	-	-	-
5151 Lease Revenue	(567,971)	(620,000)	(576,200)	(557,000)	63,000	(10.2)
5250 Sales of Svcs-Other	-	-	-	(470,200)	(470,200)	-
* Fee Revenues	(1,864,412)	(2,468,100)	(2,376,300)	(3,087,300)	(619,200)	25.1
5508 Recov External Parti	(121,608)	(60,000)	(119,500)	(70,200)	(10,200)	17.0
5600 Miscellaneous Revenue	(15,340)	-	-	-	-	-
* Other Revenue	(136,948)	(60,000)	(119,500)	(70,200)	(10,200)	17.0
** Total	(2,001,360)	(2,528,100)	(2,572,300)	(3,157,500)	(629,400)	24.9
Net Total	52,496,722	57,736,000	58,086,900	62,509,500	4,773,500	8.3

HALIFAX

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

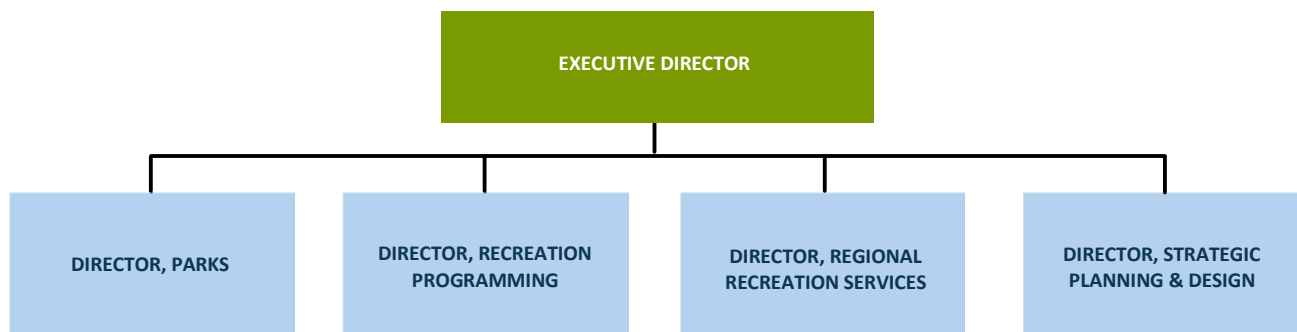
Risk Management / Continuous Improvement

- 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
Labourer (Seasonal)	Maintain Current Service	0.5
Community Worker	Maintain Current Service	(0.2)
SNAP Program Coordinator	Maintain Current Service	1.0
Youth Advocate Program Supervisor	Service Enhancement	2.0
Youth Advocate Worker	Service Enhancement	2.0
Sportfield Tech	Service Enhancement	1.0
Transferred Positions		
Net Transfer Positions		
Total Changes		11.5
Total Budgeted 2025/26 FTEs		308.6

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

Initiative	Description	Priority & Outcome
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
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: <ol style="list-style-type: none"> 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	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Executive Director's Office	\$ 736,155	\$ 470,200	\$ 471,700	\$ 473,400	\$ 3,200	0.7
Parks	15,254,988	16,419,800	19,016,300	18,989,500	2,569,700	15.7
Strategic Planning and Design	3,752,473	4,737,600	4,122,800	4,695,100	(42,500)	(0.9)
Recreation Programming	10,367,325	11,144,295	12,093,400	15,850,495	4,706,200	42.2
Regional Recreation	8,498,553	9,528,905	9,777,567	8,639,805	(889,100)	(9.3)
Net Total	\$ 38,609,494	\$ 42,300,800	\$ 45,481,767	\$ 48,648,300	\$ 6,347,500	15.0

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	\$ 31,970,611	\$ 31,859,095	\$ 34,062,700	\$ 39,029,895	\$ 7,170,800	22.5
Office	474,629	476,400	489,500	508,700	32,300	6.8
External Services	7,565,543	7,288,100	8,363,687	8,014,400	726,300	10.0
Supplies	661,671	483,100	694,520	647,200	164,100	34.0
Materials	504,031	516,800	621,200	587,800	71,000	13.7
Building Costs	3,027,549	2,831,600	2,947,550	2,857,600	26,000	0.9
Equipment & Communications	726,909	776,300	984,100	778,300	2,000	0.3
Vehicle Expense	259,166	216,300	284,135	216,300	-	-
Other Goods & Services	3,298,610	4,602,000	5,793,500	4,145,800	(456,200)	(9.9)
Interdepartmental	(115,027)	(44,100)	(19,900)	(42,600)	1,500	(3.4)
Other Fiscal	10,251,433	8,927,505	11,383,375	9,537,205	609,700	6.8
Total Expenditures	58,625,124	57,933,100	65,604,367	66,280,600	8,347,500	14.4

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Fee Revenues	(13,044,391)	(11,935,000)	(13,974,800)	(13,935,000)	(2,000,000)	16.8
Other Revenue	(6,959,239)	(3,697,300)	(6,147,800)	(3,697,300)	-	-
Total Revenues	(20,015,630)	(15,632,300)	(20,122,600)	(17,632,300)	(2,000,000)	12.8
Net Total	\$ 38,609,494	\$ 42,300,800	\$ 45,481,767	\$ 48,648,300	\$ 6,347,500	15.0

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
Youth Advocate Program (Enhancement)	254,500
Sport Field Technician for rural field maintenance	51,400
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	\$ 6,347,500
2025/26 Budget	\$ 48,648,300

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


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
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
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

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
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

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
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

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
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 Office to 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	<p>Strategic Planning & Design deliverables include:</p> <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	<p>Strategic Planning & Design deliverables include:</p> <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.

Summary of Net Expenditures - Parks & Recreation

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
C150 LKD Up.HamPlnsComCtr	21	-	-	-	-	-
**** Locked	21	-	-	-	-	-
W707 Culture & Community	1,071,858	1,114,500	1,173,900	1,464,600	350,100	31.4
C413 Business Services	675,291	852,000	829,000	773,000	(79,000)	(9.3)
C414 Stra Plan & Des Adm	234,847	329,800	257,500	324,600	(5,200)	(1.6)
W700 Policy & Planning	911,471	1,147,200	1,022,100	1,178,900	31,700	2.8
W954 Parks Capital Projects	859,006	1,294,100	840,300	954,000	(340,100)	(26.3)
**** Strategic Planning and Design	3,752,473	4,737,600	4,122,800	4,695,100	(42,500)	(0.9)
C410 Director's Office	420,786	470,200	471,700	473,400	3,200	0.7
C888 NAIG P-R	315,370	-	-	-	-	-
**** Parks & Recreation Administra	736,156	470,200	471,700	473,400	3,200	0.7
R851 Horticulture East	772,289	881,500	878,100	992,200	110,700	12.6
W180 Trials & Open Spaces	657,550	1,039,400	960,800	1,237,500	198,100	19.1
W181 Parks East Admin	278,346	264,200	293,000	364,200	100,000	37.9
W182 Sportsfields East	1,552,482	1,583,600	1,434,500	1,769,500	185,900	11.7
W183 Playgrounds Central	1,007,999	688,400	776,400	766,000	77,600	11.3
W185 Sportsfields - Central	980,499	805,300	1,295,400	1,273,000	467,700	58.1
W187 Artificial Fields	488,820	456,000	524,200	456,000	-	-
W191 Cntrcts-Grass/Hort	<u>2,848,262</u>	<u>3,452,400</u>	<u>3,375,600</u>	<u>3,516,900</u>	<u>64,500</u>	<u>1.9</u>
*** Parks East	8,586,245	9,170,800	9,538,000	10,375,300	1,204,500	13.1
R831 Parks West Admin	345,963	341,600	420,400	355,000	13,400	3.9
R850 Horticulture West	1,516,065	1,463,300	1,818,100	2,092,750	629,450	43.0
R855 Cemeteries	(144,141)	(33,900)	(143,600)	(37,100)	(3,200)	9.4
R860 Major Parks	734,677	764,800	749,000	823,300	58,500	7.6
W184 Playgrounds West	898,986	786,900	897,900	829,600	42,700	5.4
W186 Sportsfields West	1,485,221	1,467,000	1,759,300	1,685,400	218,400	14.9
W193 Trails & Op. Sp Mtce	725,045	821,000	851,700	945,100	124,100	15.1
W194 PG Major Hort Assets	-	-	-	51,050	51,050	-
*** Parks West	5,561,817	5,610,700	6,352,800	6,745,100	1,134,400	20.2
W702 Parks Administration	(446,691)	(470,800)	(549,200)	(451,000)	19,800	(4.2)
W705 State of Good Repair	902,351	1,129,800	2,796,700	1,309,800	180,000	15.9
W706 Asset Ctrl & Svc Del	651,267	979,300	878,000	1,010,300	31,000	3.2
**** Parks	15,254,989	16,419,800	19,016,300	18,989,500	2,569,700	15.7
D850 Inclusion Services	390,029	512,500	645,500	797,400	284,900	55.6
D101 Rec. Prog. Admin.	325,369	1,451,500	521,200	1,732,900	281,400	19.4
D999 LCD Clearing Acc Rec	<u>795</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
*** Recreation Services	716,194	1,964,000	1,166,700	2,530,300	566,300	28.8
D175 CWSCC PR AQ FC	545,186	297,700	503,600	847,200	549,500	184.6
D320 Bedford Outdoor Pool	25,266	(34,500)	13,200	(37,800)	(3,300)	9.6
D540 Beaches	506,545	459,000	549,400	470,000	11,000	2.4
D545 Halifax Commons Pool	35,346	343,695	169,100	390,495	46,800	13.6
D570 Needham Pool	436,391	287,100	328,300	284,600	(2,500)	(0.9)
D640 Colby Vill Otrd Pool	36,999	49,100	16,200	46,400	(2,700)	(5.5)
** Aquatics & Leisure	1,585,732	1,402,095	1,579,800	2,000,895	598,800	42.7
D180 Herring Cove Program	-	-	-	-	-	-
*** Aquatics,Leisure,Active Livin	1,585,732	1,402,095	1,579,800	2,000,895	598,800	42.7
S210 Youth Worx Program	319,128	262,300	294,700	269,700	7,400	2.8
S231 LKD-947 Mitchell	-	-	-	-	-	-
S232 1300 Youth Worx Faci	1,501	2,500	1,500	2,500	-	-
S233 Youth Worx Operations	817,500	926,000	842,800	932,600	6,600	0.7
** Youth LIVE Operations	1,138,128	1,190,800	1,139,000	1,204,800	14,000	1.2
D160 AEC Fleming & SMBC	205,581	201,150	317,500	188,750	(12,400)	(6.2)
C761 Youth Power House	202,866	191,700	420,200	353,100	161,400	84.2

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
C762 Youth Advocate Program	-	105,700	105,600	1,274,400	1,168,700	1,105.7
D755 AEC Shubie & Overnig	<u>963,325</u>	<u>610,650</u>	<u>819,000</u>	<u>861,350</u>	<u>250,700</u>	<u>41.1</u>
*** Youth Programming	2,509,901	2,300,000	2,801,300	3,882,400	1,582,400	68.8
C175 Hubbards Programming	17,218	32,500	18,700	32,900	400	1.2
D155 Chocolate Lk Program	203,019	163,900	224,500	430,700	266,800	162.8
D210 Lakeside Programming	510,545	513,300	597,000	479,400	(33,900)	(6.6)
D215 St.Margs/Tantal Prog	16,630	117,500	106,300	117,500	-	-
D580 St Andrews Programming	<u>92,212</u>	<u>50,300</u>	<u>141,500</u>	<u>1,700</u>	<u>(48,600)</u>	<u>(96.6)</u>
*** Mainland North & Western	839,623	877,500	1,088,000	1,062,200	184,700	21.0
D310 Gordon Snow Programm	215,450	285,000	295,800	239,800	(45,200)	(15.9)
D315 Acadia Programming	439,808	443,500	464,900	426,500	(17,000)	(3.8)
D325 Lebrun Programming	246,242	187,900	312,400	759,000	571,100	303.9
D330 Mid. Musq. Program	35,281	27,500	31,800	24,800	(2,700)	(9.8)
D350 Bdfd/Hmdplns CommCtr	<u>94,857</u>	<u>188,800</u>	<u>166,700</u>	<u>121,400</u>	<u>(67,400)</u>	<u>(35.7)</u>
*** Bedford/Sackville/Fall River	1,031,637	1,132,700	1,271,600	1,571,500	438,800	38.7
D172 NPCC Programming	392,855	423,100	374,800	425,100	2,000	0.5
D410 Musq Harbour Prog/FC	227,709	353,200	338,300	465,900	112,700	31.9
D430 Sheet Hbr.Prog/FC	217,141	210,900	260,600	206,300	(4,600)	(2.2)
D620 Cherrybrk/LkEcho Pro	(3,758)	8,600	(2,400)	2,100	(6,500)	(75.6)
D630 Cole Hbr Programming	488,499	538,000	425,200	538,500	500	0.1
D810 Findlay Programming	161,663	203,800	260,800	874,500	670,700	329.1
D815 Dart North Com Ctr.	396,279	407,600	502,200	391,800	(15,800)	(3.9)
D825 Horizon Program	<u>438,711</u>	<u>430,000</u>	<u>480,200</u>	<u>400,500</u>	<u>(29,500)</u>	<u>(6.9)</u>
*** Cole Harbour/Dartmouth & East	2,319,098	2,575,200	2,639,700	3,304,700	729,500	28.3
C471 Emera Oval	510,589	370,600	512,900	870,500	499,900	134.9
D510 Needham Programming	438,526	533,700	544,500	507,600	(26,100)	(4.9)
D550 G. Dixon Programming	199,738	182,500	237,500	143,700	(38,800)	(21.3)
D555 Isleville Programming	(27,990)	(2,300)	(14,000)	(5,600)	(3,300)	143.5
D565 The Pavilion/HFX Com	(8,093)	(19,000)	11,700	(27,500)	(8,500)	44.7
D575 Larry O'Connell Prog	534	9,700	(6,600)	5,100	(4,600)	(47.4)
D590 Citadel Programming	<u>198,052</u>	<u>170,000</u>	<u>201,500</u>	<u>121,700</u>	<u>(48,300)</u>	<u>(28.4)</u>
*** Peninsula	1,311,355	1,245,200	1,487,500	1,615,500	370,300	29.7
ADMN SSS - Administration	152,470	195,500	207,000	171,600	(23,900)	(12.2)
ATHL SSS-Athletics	107,154	108,000	72,400	27,200	(80,800)	(74.8)
CAFE SS Youth Worx Cafe	24,211	11,700	15,300	39,400	27,700	236.8
ICEX SSS - Ice	(402,552)	(454,500)	(456,200)	(472,100)	(17,600)	3.9
MEMB SSS - Memberships	(53,001)	(84,400)	17,700	(134,300)	(49,900)	59.1
POOL SSS - Pool	<u>225,483</u>	<u>(128,700)</u>	<u>202,600</u>	<u>251,200</u>	<u>379,900</u>	<u>(295.2)</u>
*** Sackville Sports Stadium	53,764	(352,400)	58,800	(117,000)	235,400	(66.8)
**** Recreation Programming	10,367,304	11,144,295	12,093,400	15,850,495	4,706,200	42.2
C705 Community Partnerships	4,516,828	4,742,775	4,974,675	5,288,475	545,700	11.5
C711 Discover Halifax	993,396	978,500	978,500	728,500	(250,000)	(25.5)
C760 Events	1,738,445	2,735,500	2,885,592	1,758,000	(977,500)	(35.7)
C772 Events _Grants/MLSER	-	-	-	17,000	17,000	-
D710 Regional Rec ServAdm	208,691	186,700	251,500	209,900	23,200	12.4
D911 Sport & Scheduling	<u>868,601</u>	<u>878,300</u>	<u>916,100</u>	<u>1,025,300</u>	<u>147,000</u>	<u>16.7</u>
*** Operations	8,325,962	9,521,775	10,006,367	9,027,175	(494,600)	(5.2)
D970 LeBrun Arena	(297,992)	(281,200)	(286,000)	(281,200)	-	-
D980 Gray Arena	<u>(39,095)</u>	<u>(18,900)</u>	<u>(22,700)</u>	<u>(18,900)</u>	<u>-</u>	<u>-</u>
*** Arenas	(337,086)	(300,100)	(308,700)	(300,100)	-	-
C706 Greenfoot Energy Centre	89,161	(37,270)	(67,900)	(42,270)	(5,000)	13.4
C708 RBC Centre	391,258	256,500	99,800	(93,000)	(349,500)	(136.3)
C709 FOA Sub-leases	(18,968)	-	-	-	-	-
C910 LTMV Tax Account	<u>2,933</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
*** Facilities	464,385	219,230	31,900	(135,270)	(354,500)	(161.7)
C290 Springfield Lake Rec	<u>4,120</u>	<u>40,000</u>	-	-	<u>(40,000)</u>	<u>(100.0)</u>
*** Area Services	4,120	40,000	-	-	(40,000)	(100.0)
C125 Beaver Bank Com. Ctr	<u>41,171</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	-	-
*** Mun. Rec. Facil-General Rate	41,171	48,000	48,000	48,000	-	-
**** Regional Recreation	8,498,551	9,528,905	9,777,567	8,639,805	(889,100)	(9.3)
Net Total	38,609,494	42,300,800	45,481,767	48,648,300	6,347,500	15.0

Summary Details - Parks & Recreation

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	17,866,990	20,268,700	19,058,700	21,934,300	1,665,600	8.2
6002 Salaries - Overtime	801,176	75,600	486,500	675,600	600,000	793.7
6003 Wages - Regular	10,772,791	7,250,995	11,290,100	10,899,295	3,648,300	50.3
6004 Wages - Overtime	49,167	-	21,200	-	-	-
6005 PDP & Union Con Incr	(2,135,869)	-	(1,961,300)	-	-	-
6051 Shift Agreements	761	-	-	-	-	-
6054 Vacation payout	48,755	-	-	-	-	-
6099 Other Allowances	20,000	-	-	-	-	-
6100 Benefits - Salaries	3,996,418	4,005,200	4,105,700	4,523,900	518,700	13.0
6101 Benefits - Wages	649,175	411,200	681,700	591,700	180,500	43.9
6110 Vacancy Management	-	(995,800)	-	(1,995,800)	(1,000,000)	100.4
6150 Honorariums	5,850	15,900	18,500	15,900	-	-
6152 Retirement Incentives	111,394	127,600	122,700	152,100	24,500	19.2
6154 Workers' Compensation	824,224	535,200	820,400	832,100	296,900	55.5
6155 Overtime Meals	(13,331)	500	500	500	-	-
6157 stipends	160,132	300,000	186,000	300,000	-	-
6158 WCB Recov Earnings	(1,228)	-	-	-	-	-
6190 Compensation OCC trf	(101,800)	-	-	-	-	-
6199 Comp & Ben InterDept	(95,731)	(542,000)	(401,800)	694,300	1,236,300	(228.1)
9200 HR CATS Wage/Ben	(712,919)	406,000	(142,900)	406,000	-	-
9210 HR CATS OT Wage/Ben	<u>(275,345)</u>	-	<u>(223,300)</u>	-	-	-
* Compensation and Benefits	31,970,611	31,859,095	34,062,700	39,029,895	7,170,800	22.5
6201 Telephone/Cable	93,353	88,100	94,100	114,100	26,000	29.5
6202 Courier/Postage	27,610	56,400	59,000	56,400	-	-
6203 Office Furn/Equip	87,720	18,900	18,000	18,900	-	-
6204 Computer S/W & Lic	6,059	2,500	2,200	7,200	4,700	188.0
6205 Printing & Reprod	83	4,700	1,000	4,700	-	-
6207 Office Supplies	135,335	149,900	164,000	151,500	1,600	1.1
6290 Office OCC Transfer	(27,900)	-	-	-	-	-
6299 Other Office Expenses	<u>152,369</u>	<u>155,900</u>	<u>151,200</u>	<u>155,900</u>	-	-
* Office	474,629	476,400	489,500	508,700	32,300	6.8
6301 Professional Fees	16,275	800	9,000	800	-	-
6303 Consulting Fees	16,718	8,000	19,000	218,000	210,000	2,625.0
6304 Janitorial Services	86,089	54,000	78,500	134,000	80,000	148.1
6305 Property Appraisal	-	4,300	1,000	4,300	-	-
6308 Snow Removal	4,182	12,000	2,600	12,000	-	-
6311 Security	529,022	379,900	598,787	519,800	139,900	36.8
6312 Refuse Collection	133,141	85,600	137,000	91,600	6,000	7.0
6399 Contract Services	<u>6,780,116</u>	<u>6,743,500</u>	<u>7,517,800</u>	<u>7,033,900</u>	<u>290,400</u>	<u>4.3</u>
* External Services	7,565,543	7,288,100	8,363,687	8,014,400	726,300	10.0
6401 Uniforms & Clothing	99,474	83,200	128,120	109,200	26,000	31.3
6402 Med & First Aid Supp	12,587	15,800	15,000	15,800	-	-
6403 Patrol Equip Supplies	(27)	-	-	-	-	-
6404 Rec Prog Supplies	327,614	199,200	332,800	314,200	115,000	57.7
6406 Bridge Tolls	6,153	1,400	6,400	200	(1,200)	(85.7)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6407 Clean/Sani Supplies	99,031	66,400	87,400	76,400	10,000	15.1
6409 Personal Protect Equ	99,468	105,800	94,500	120,100	14,300	13.5
6490 Supplies OCC Transfer	(15,900)	-	-	-	-	-
6499 Other Supplies	33,270	11,300	30,300	11,300	-	-
* Supplies	661,671	483,100	694,520	647,200	164,100	34.0
6501 Asphalt	1,553	2,000	2,000	2,000	-	-
6502 Chemicals	1,837	4,100	500	4,100	-	-
6503 Fertilizer	43,507	46,000	50,800	46,000	-	-
6504 Hardware	68,097	75,700	70,100	75,700	-	-
6505 Lubricants	1,496	300	1,700	300	-	-
6506 Lumber	69,754	80,400	80,400	80,400	-	-
6507 Propane	48	-	200	-	-	-
6508 Ready Mix Concrete	261	-	500	-	-	-
6511 Salt	4,114	1,800	5,800	1,800	-	-
6512 Sand	10,487	20,300	20,300	20,300	-	-
6513 Seeds & Plants	73,592	84,800	90,500	84,800	-	-
6514 Sods	1,713	8,600	6,100	8,600	-	-
6515 Stone and Gravel	30,759	42,400	49,400	42,400	-	-
6516 Topsoil	85,078	56,800	111,800	97,800	41,000	72.2
6517 Paint	89,741	84,200	116,500	114,200	30,000	35.6
6518 Metal	33	-	-	-	-	-
6599 Other Materials	21,962	9,400	14,600	9,400	-	-
* Materials	504,031	516,800	621,200	587,800	71,000	13.7
6602 Electrical	314,270	284,100	283,100	284,100	-	-
6603 Grnds & Landscaping	691	30,000	300	30,000	-	-
6605 Municipal Taxes	-	20,000	20,000	20,000	-	-
6606 Heating Fuel	824	18,000	18,000	18,000	-	-
6607 Electricity	1,793,451	1,676,600	1,795,450	1,676,600	-	-
6608 Water	160,702	146,700	178,100	171,700	25,000	17.0
6609 Elevator & Escalator	3,736	-	400	-	-	-
6610 Building - Exterior	6,884	-	100	-	-	-
6611 Building - Interior	17,446	2,000	36,100	3,000	1,000	50.0
6612 Safety Systems	3,949	3,500	5,600	3,500	-	-
6617 Pest Management	2,106	102,400	29,700	102,400	-	-
6690 Building OCC Transfer	(22,700)	-	-	-	-	-
6699 Other Building Cost	746,190	548,300	580,700	548,300	-	-
* Building Costs	3,027,549	2,831,600	2,947,550	2,857,600	26,000	0.9
6701 Equipment Purchase	462,015	521,100	686,800	521,100	-	-
6702 Small Tools	60,706	59,400	58,000	59,400	-	-
6703 Computer Equip/Rent	2,580	-	500	-	-	-
6704 Equipment Rental	54,554	60,000	68,300	60,000	-	-
6705 Equip - R&M	33,963	24,200	44,300	24,200	-	-
6706 Computer R&M	-	-	200	-	-	-
6707 Plumbing & Heating	2,099	2,300	6,500	3,300	1,000	43.5
6708 Mechanical Equipment	91	-	500	1,000	1,000	-
6711 Communication System	110,901	109,300	119,000	109,300	-	-
* Equipment & Communications	726,909	776,300	984,100	778,300	2,000	0.3
6802 Vehicle R&M	42,245	-	1,235	-	-	-
6803 Vehicle Fuel - Diesel	76	500	700	500	-	-
6804 Vehicle Fuel - Gas	780	3,300	1,300	3,300	-	-
6805 Tires and Tubes	188	-	-	-	-	-
6806 Vehicle Rentals	197,278	212,500	244,700	212,500	-	-
6807 Vehicle Leases	2,738	-	31,800	-	-	-
6811 Shop Supplies	282	-	600	-	-	-
6899 Other Vehicle Expense	15,579	-	3,800	-	-	-
* Vehicle Expense	259,166	216,300	284,135	216,300	-	-
6901 Membership Dues	16,532	37,700	24,300	48,000	10,300	27.3

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6902 Conferences/Workshop	7,053	14,000	11,400	14,100	100	0.7
6903 Travel - Local	162,567	155,100	169,300	155,100	-	-
6904 Travel - Out of Town	10,819	19,100	22,700	19,100	-	-
6905 Training & Education	91,292	82,900	65,200	87,500	4,600	5.5
6906 Licenses & Agreements	10,799	33,900	18,900	32,900	(1,000)	(2.9)
6908 Medical Examinations	3,506	3,900	1,600	3,900	-	-
6909 Cost of Sales	84,647	266,000	82,500	481,300	215,300	80.9
6910 Signage	69,892	126,700	40,700	126,700	-	-
6911 Facilities Rental	195,952	246,600	179,400	246,600	-	-
6912 Advertising/Promotio	23,768	77,900	69,000	77,900	-	-
6913 Awards	120,429	47,900	94,700	56,400	8,500	17.7
6914 Recruiting	1,813	1,000	1,200	1,600	600	60.0
6915 Research Data Acquis	-	-	100	-	-	-
6916 Public Education	83	5,000	1,000	3,500	(1,500)	(30.0)
6917 Books and Periodicals	2,876	2,200	3,800	1,600	(600)	(27.3)
6918 Meals/Catering	8,339	7,400	9,600	7,400	-	-
6919 Special Projects	732,480	1,626,800	1,622,000	701,700	(925,100)	(56.9)
6932 Youth Pr Services	22,551	140,000	75,100	140,000	-	-
6933 Community Events	1,014,180	862,600	1,183,300	1,062,600	200,000	23.2
6937 Corporate Training	273	-	-	-	-	-
6938 Rewarding Excellence	20,966	19,600	19,600	19,700	100	0.5
6940 Fencing	161,505	280,400	1,551,000	280,400	-	-
6941 Playground Equipment	66,217	53,400	33,400	53,400	-	-
6942 Management Fees	486,873	489,900	502,200	489,900	-	-
6943 Health and Wellness	2,060	2,000	3,100	2,000	-	-
6954 Cash over/under	(570)	-	200	-	-	-
6990 Gds & Svcs OCC Trsf	(43,800)	-	-	-	-	-
6999 Other Goods/Services	25,506	-	8,200	32,500	32,500	-
* Other Goods & Services	3,298,610	4,602,000	5,793,500	4,145,800	(456,200)	(9.9)
7009 Internal Trfr Other	(233,569)	(158,400)	(113,100)	(157,900)	500	(0.3)
7011 Int Trf Record Check	1,574	3,000	-	3,000	-	-
7012 Int Trf Print/Reprod	21,606	23,900	20,100	24,900	1,000	4.2
7013 Int Trf Extra Duty	76,361	87,400	72,500	87,400	-	-
7015 Int Trf FacilityRent	19,000	-	-	-	-	-
7099 Interdept Chargeback	-	-	600	-	-	-
9900 Rev/Exp.Vehicle Rent	-	0	0	0	-	-
* Interdepartmental	(115,027)	(44,100)	(19,900)	(42,600)	1,500	(3.4)
8001 Transf Outside Agenc	9,447,879	7,214,375	9,552,275	7,428,375	214,000	3.0
8004 Grants	3,458,591	3,192,900	3,392,900	4,187,100	994,200	31.1
8022 Transf to/fr Trust	(176,642)	-	(177,000)	-	-	-
8030 Tfr Fr Resvs to Oper	(2,990,680)	(1,996,500)	(1,961,500)	(2,595,000)	(598,500)	30.0
8031 Tfr To Resvs Fr Oper	512,284	516,730	576,700	516,730	-	-
* Other Fiscal	10,251,433	8,927,505	11,383,375	9,537,205	609,700	6.8
** Total	58,625,124	57,933,100	65,604,367	66,280,600	8,347,500	14.4

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(12,000)	-	-	-	-	-
* Transfers from other Gov'ts	(12,000)	-	-	-	-	-
5102 Facilities Rentals	(1,017,602)	(944,100)	(1,077,500)	(993,900)	(49,800)	5.3
5107 Rental Ball Fields	(247,328)	(282,400)	(298,200)	(300,000)	(17,600)	6.2
5108 Rental Sportsfields	(202,972)	(234,600)	(250,000)	(250,000)	(15,400)	6.6
5109 Rental Parks	(30,845)	(22,800)	(20,400)	(22,800)	-	-
5110 Rental Sports Courts	(20,520)	(20,800)	(18,500)	(20,800)	-	-
5111 RTAL Weather Fields	(485,771)	(485,700)	(503,600)	(510,000)	(24,300)	5.0
5150 Other Rental Revenue	(460)	-	(300)	-	-	-
5151 Lease Revenue	(550,320)	(454,400)	(484,600)	(523,500)	(69,100)	15.2

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
5204 Administration Fees	(100,040)	(205,000)	(132,000)	(213,200)	(8,200)	4.0
5209 Comm. Events Rev.	(274,221)	(200,500)	(360,500)	(464,500)	(264,000)	131.7
5210 Sport & Fitness Rev.	(1,225,358)	(1,009,800)	(1,235,600)	(1,197,500)	(187,700)	18.6
5211 Program Facil. Rev.	(25,000)	-	-	-	-	-
5212 Leisure Skills Rev.	(99,468)	(120,300)	(113,400)	(125,500)	(5,200)	4.3
5213 Play. & Camp Rev.	(1,084,106)	(405,600)	(1,165,300)	(1,133,000)	(727,400)	179.3
5215 Aquat.Rev.-Instuct.	(1,058,680)	(1,144,800)	(1,322,500)	(1,194,400)	(49,600)	4.3
5216 Aquat.Rev.-Recreat.	(143,447)	(219,700)	(115,700)	(228,300)	(8,600)	3.9
5219 Ice Rentals	(4,830,400)	(4,843,800)	(5,256,800)	(5,182,200)	(338,400)	7.0
5228 Membership Revenue	(821,105)	(694,100)	(787,800)	(767,800)	(73,700)	10.6
5239 Cultural Programs	(316,206)	(164,400)	(311,500)	(293,700)	(129,300)	78.6
5250 Sales of Svcs-Other	(448,614)	(419,100)	(419,100)	(439,600)	(20,500)	4.9
5402 Sale of Bottles	8	-	-	-	-	-
5404 Canteen Revenue	-	(20,400)	(43,000)	(29,800)	(9,400)	46.1
5450 Other Sales Revenue	(61,936)	(42,700)	(58,500)	(44,500)	(1,800)	4.2
* Fee Revenues	(13,044,391)	(11,935,000)	(13,974,800)	(13,935,000)	(2,000,000)	16.8
5503 Advertising Revenue	(241,692)	(346,700)	(316,200)	(346,700)	-	-
5508 Recov External Parti	(6,632,320)	(3,278,700)	(5,732,900)	(3,278,700)	-	-
5600 Miscellaneous Revenue	(85,227)	(71,900)	(98,700)	(71,900)	-	-
* Other Revenue	(6,959,239)	(3,697,300)	(6,147,800)	(3,697,300)	-	-
** Total	(20,015,630)	(15,632,300)	(20,122,600)	(17,632,300)	(2,000,000)	12.8
Net Total	38,609,494	42,300,800	45,481,767	48,648,300	6,347,500	15.0

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

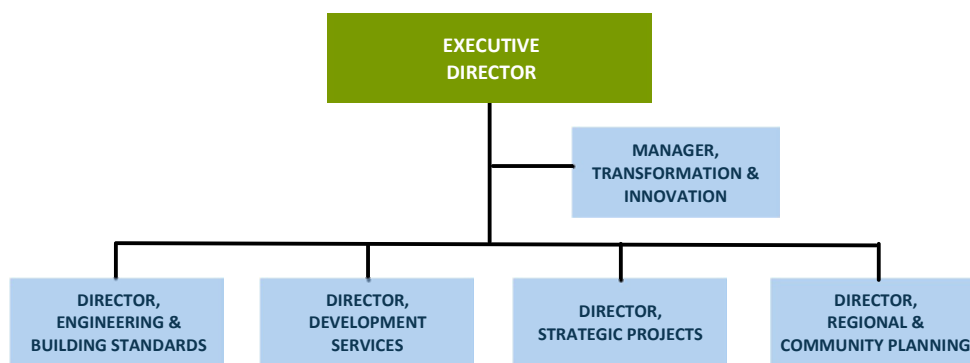
Risk Management / Continuous Improvement

- 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, development engineering, 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
Principal Planner III	Service Enhancement	1.0
Transferred Positions		
Net Transfer Positions		(10.0)
Total Changes		21.0
Total Budgeted 2025/26 FTEs		248.0

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:

- **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	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.	 Holistic Planning
Supporting Affordable Housing	The municipality will expand opportunities and incentives to support developing and retaining affordable housing.	 Affordable Communities
Net-Zero New Construction	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.	 Net-Zero Emissions
Coastal and Freshwater Flood Risk Management	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.	 Climate Resilience
Increased Housing Supply	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.	 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	\$ 2,572,900	\$ 3,511,900	\$ 101,100	6.3
Regional & Community Planning	2,358,585	4,081,200	3,485,800	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)	(5,517,700)	(6,988,100)	(2,309,900)	0.8
Development Services	3,907,674	4,679,100	4,336,900	4,993,700	314,600	13.1
Net Total	\$ 4,473,688	\$ 9,373,100	\$ 6,754,500	\$ 7,654,700	\$ (1,718,400)	(18.3)

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	\$ 16,387,159	\$ 20,067,700	\$ 20,652,400	\$ 24,485,700	\$ 4,418,000	22.0
Office	75,126	101,700	122,300	101,700	-	-
External Services	1,086,056	933,200	2,122,200	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	11,800	8,600	-	-
Vehicle Expense	3,263	126,500	31,500	102,700	(23,800)	(18.8)
Other Goods & Services	443,829	534,400	573,600	557,700	23,300	4.4
Interdepartmental	23,657	13,800	40,200	1,572,600	1,558,800	11,295.7
Other Fiscal	373,270	1,050,000	1,290,000	497,900	(552,100)	(52.6)
Total Expenditures	18,437,246	22,873,100	24,884,300	29,424,600	6,551,500	28.6

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Transfers from other Govts	\$ (930,526)	\$ -	\$ (3,509,800)	\$ (5,079,900)	\$ (5,079,900)	-
Fee Revenues	(12,888,048)	(13,345,000)	(14,465,000)	(16,535,000)	(3,190,000)	23.9
Other Revenue	(144,985)	(155,000)	(155,000)	(155,000)	-	-
Total Revenues	(13,963,559)	(13,500,000)	(18,129,800)	(21,769,900)	(8,269,900)	61.3
Net Total	\$ 4,473,688	\$ 9,373,100	\$ 6,754,500	\$ 7,654,700	\$ (1,718,400)	(18.3)

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
Staff to support Heritage Districts	86,000
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	(5,079,900)
Increase in reserve funding for Program Engineer (2) and Planner III (2) positions	(352,100)
Increase in building permit fees	(2,190,000)
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
Reduction of Heritage Grants	(200,000)
Total Changes	\$ (1,718,400)
2025/26 Budget	\$ 7,654,700

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
Heritage Conservation Districts	In 2025/26 staff will complete the Downtown Dartmouth Heritage Conservation District (currently underway) and begin the consultation component of the project. Additionally, staff will undertake the background study for Brunswick Street (north of Cogswell Street) and initiate the scoping of the Creighton Street Heritage Conservation District.	 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	\$6.5M
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 findings 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

Summary of Net Expenditures - Planning & Development

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
C530 Planned Growth	869,556	973,700	1,003,400	1,052,800	79,100	8.1
D007 Strategic Projects Admin	195,898	184,300	170,000	205,200	20,900	11.3
C340 Heritage & Info Services	1,449,550	2,252,800	1,399,500	2,253,900	1,100	0.0
** Strategic Projects	2,515,004	3,410,800	2,572,900	3,511,900	101,100	3.0
C002 Urban Design	851,959	1,486,400	1,417,100	1,679,700	193,300	13.0
C320 Policy & Strtgc Plan	1,255,999	2,331,200	1,794,000	2,227,900	(103,300)	(4.4)
C350 Housing Accelerator Fund	-	-	-	900	900	-
D005 Reg. Planning Admin	250,627	263,600	274,700	277,100	13,500	5.1
** Regional & Community Planning	2,358,585	4,081,200	3,485,800	4,185,600	104,400	2.6
D001 Director P&D	603,690	679,200	718,200	689,200	10,000	1.5
D002 PD Business Services	443,428	1,201,000	1,158,400	1,262,400	61,400	5.1
* P & D - Administration	1,047,118	1,880,200	1,876,600	1,951,600	71,400	3.8
** Planning & Development Admin	1,047,118	1,880,200	1,876,600	1,951,600	71,400	3.8
C430 Building Standards	(6,043,496)	(5,726,000)	(6,115,200)	(8,556,600)	(2,830,600)	49.4
C450 Development Engineering	440,454	755,200	281,300	733,900	(21,300)	(2.8)
D006 Infra Planning Admin	248,349	292,600	316,200	834,600	542,000	185.2
** Engineering & Building Standard	(5,354,693)	(4,678,200)	(5,517,700)	(6,988,100)	(2,309,900)	49.4
C310 Urban & Rural Applic	1,224,045	1,359,400	1,346,000	1,343,400	(16,000)	(1.2)
C420 Land Dev & Subdv	1,326,642	1,922,300	1,490,300	2,196,100	273,800	14.2
C520 Applications Processing	1,084,356	1,114,100	1,215,100	1,161,100	47,000	4.2
D003 Current Plan. Admin	272,630	283,300	285,500	293,100	9,800	3.5
** Development Services	3,907,674	4,679,100	4,336,900	4,993,700	314,600	6.7
Net Total	4,473,688	9,373,100	6,754,500	7,654,700	(1,718,400)	(18.3)

Summary Details - Planning & Development

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	14,245,086	16,886,500	16,436,900	20,330,300	3,443,800	20.4
6002 Salaries - Overtime	37,168	10,600	21,200	10,600	-	-
6005 PDP & Union Con Incr	(1,290,496)	-	(199,300)	-	-	-
6054 Vacation payout	47,184	-	15,300	-	-	-
6099 Other Allowances	16,997	-	-	-	-	-
6100 Benefits - Salaries	3,068,196	3,534,800	3,310,200	4,283,200	748,400	21.2
6110 Vacancy Management	-	(1,526,300)	-	(1,894,300)	(368,000)	24.1
6150 Honorariums	-	-	300	-	-	-
6152 Retirement Incentives	84,753	108,900	110,500	131,400	22,500	20.7
6154 Workers' Compensation	366,296	422,800	403,400	723,400	300,600	71.1
6155 Overtime Meals	-	-	100	-	-	-
6190 Compensation OCC trf	(136,000)	-	-	-	-	-
6199 Comp & Ben InterDept	(52,634)	630,400	553,800	901,100	270,700	42.9
9200 HR CATS Wage/Ben	610	-	-	-	-	-
* Compensation and Benefits	16,387,159	20,067,700	20,652,400	24,485,700	4,418,000	22.0
6201 Telephone/Cable	35,364	31,500	41,800	31,500	-	-
6202 Courier/Postage	3,097	5,200	7,700	5,200	-	-
6203 Office Furn/Equip	2,657	14,800	14,800	14,800	-	-
6204 Computer S/W & Lic	18,714	25,500	32,400	25,500	-	-
6205 Printing & Reprod	580	1,200	1,900	1,200	-	-
6207 Office Supplies	14,468	23,500	23,700	23,500	-	-
6299 Other Office Expenses	245	-	-	-	-	-
* Office	75,126	101,700	122,300	101,700	-	-
6301 Professional Fees	17,795	43,000	44,400	43,000	-	-
6302 Legal Fees	79	1,500	1,500	1,500	-	-
6303 Consulting Fees	1,064,712	886,700	2,073,800	2,016,700	1,130,000	127.4
6314 Prosecution Services	2,894	-	-	-	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6399 Contract Services	576	2,000	2,500	2,000	-	-
* External Services	1,086,056	933,200	2,122,200	2,063,200	1,130,000	121.1
6401 Uniforms & Clothing	21,802	8,000	8,000	8,000	-	-
6406 Bridge Tolls	6,213	3,200	3,900	-	(3,200)	(100.0)
6407 Clean/Sani Supplies	284	-	-	-	-	-
6409 Personal Protect Equ	7,526	9,300	11,200	9,300	-	-
6499 Other Supplies	919	700	1,200	1,200	500	71.4
* Supplies	36,743	21,200	24,300	18,500	(2,700)	(12.7)
6505 Lubricants	5	-	-	-	-	-
* Materials	5	-	-	-	-	-
6611 Building - Interior	2,409	16,000	16,000	16,000	-	-
* Building Costs	2,409	16,000	16,000	16,000	-	-
6701 Equipment Purchase	917	-	2,500	-	-	-
6702 Small Tools	225	100	100	100	-	-
6703 Computer Equip/Rent	3,552	7,500	8,200	7,500	-	-
6705 Equip - R&M	-	1,000	1,000	1,000	-	-
6706 Computer R&M	1,035	-	-	-	-	-
* Equipment & Communications	5,729	8,600	11,800	8,600	-	-
6802 Vehicle R&M	971	6,000	6,000	6,000	-	-
6806 Vehicle Rentals	350	120,000	25,000	96,200	(23,800)	(19.8)
6899 Other Vehicle Expense	1,942	500	500	500	-	-
* Vehicle Expense	3,263	126,500	31,500	102,700	(23,800)	(18.8)
6901 Membership Dues	84,976	82,500	93,500	98,500	16,000	19.4
6902 Conferences/Workshop	28,650	9,000	22,600	16,300	7,300	81.1
6903 Travel - Local	4,574	16,800	17,200	16,800	-	-
6904 Travel - Out of Town	6,682	13,500	18,400	13,500	-	-
6905 Training & Education	56,421	118,000	126,100	118,000	-	-
6906 Licenses & Agreements	25	1,500	1,500	1,500	-	-
6910 Signage	82,602	30,000	30,000	30,000	-	-
6911 Facilities Rental	4,021	8,000	8,000	8,000	-	-
6912 Advertising/Promotio	10,933	28,100	38,600	28,100	-	-
6913 Awards	269	-	500	-	-	-
6914 Recruiting	6,924	2,000	3,100	2,000	-	-
6915 Research Data Acquis	66,458	110,000	110,000	110,000	-	-
6917 Books and Periodicals	2,859	1,500	9,100	1,500	-	-
6918 Meals/Catering	3,920	6,000	6,400	6,000	-	-
6919 Special Projects	61,197	103,000	83,000	103,000	-	-
6938 Rewarding Excellence	3,507	4,500	4,600	4,500	-	-
6954 Cash over/under	(1)	-	-	-	-	-
6999 Other Goods/Services	19,813	-	1,000	-	-	-
* Other Goods & Services	443,829	534,400	573,600	557,700	23,300	4.4
7009 Internal Trfr Other	12,676	2,800	20,900	1,561,600	1,558,800	N.M
7012 Int Trf Print/Reprod	10,982	11,000	19,300	11,000	-	-
* Interdepartmental	23,657	13,800	40,200	1,572,600	1,558,800	N.M
8004 Grants	758,797	1,550,000	1,790,000	1,350,000	(200,000)	(12.9)
8030 Tfr Fr Resvs to Oper	(385,527)	(500,000)	(500,000)	(852,100)	(352,100)	70.4
* Other Fiscal	373,270	1,050,000	1,290,000	497,900	(552,100)	(52.6)
** Total	18,437,246	22,873,100	24,884,300	29,424,600	6,551,500	28.6

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(910,598)	-	(1,336,000)	-	-	-
4704 Conditnl Grnts Other	(19,928)	-	(2,173,800)	(5,079,900)	(5,079,900)	-
* Transfers from other Gov'ts	(930,526)	-	(3,509,800)	(5,079,900)	(5,079,900)	-
4903 Building Permits	(9,601,950)	(10,110,000)	(10,600,000)	(13,300,000)	(3,190,000)	31.6
4904 Plumbing Permits	(187,480)	(150,000)	(180,000)	(150,000)	-	-
4905 St. Opening Permits	(480,263)	(450,000)	(700,000)	(450,000)	-	-

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4906 Subdivision Applic.	(246,610)	(250,000)	(240,000)	(250,000)	-	-
4911 Zoning Fees	(159,900)	(120,000)	(180,000)	(120,000)	-	-
4912 Signs & Encroachments	(726,612)	(750,000)	(1,000,000)	(750,000)	-	-
4914 Grade Alterations	(174,750)	(200,000)	(200,000)	(200,000)	-	-
4915 Minor Variance	(34,950)	(30,000)	(30,000)	(30,000)	-	-
4920 Development Permits	(723,873)	(750,000)	(800,000)	(750,000)	-	-
4950 Other Lic. & Permits	(270,755)	(275,000)	(275,000)	(275,000)	-	-
5250 Sales of Svcs-Other	(266,279)	(250,000)	(250,000)	(250,000)	-	-
5253 Subdiv Insp Fees	(14,626)	(10,000)	(10,000)	(10,000)	-	-
* Fee Revenues	(12,888,048)	(13,345,000)	(14,465,000)	(16,535,000)	(3,190,000)	23.9
5508 Recov External Parti	(144,985)	(155,000)	(155,000)	(155,000)	-	-
* Other Revenue	(144,985)	(155,000)	(155,000)	(155,000)	-	-
** Total	(13,963,559)	(13,500,000)	(18,129,800)	(21,769,900)	(8,269,900)	61.3
Net Total	4,473,688	9,373,100	6,754,500	7,654,700	(1,718,400)	(18.3)

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

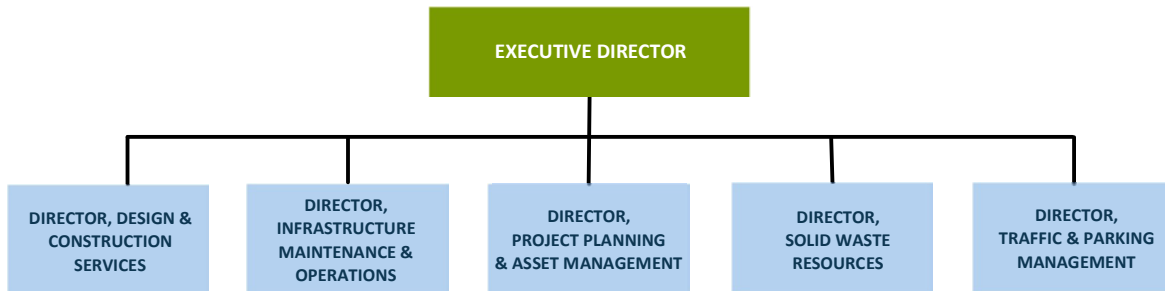
Risk Management / Continuous Improvement

- 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
Transferred Positions		
Net Transfer Positions		(5.0)
Total Changes		(2.0)
Total Budgeted 2025/26 FTEs		425.2


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	\$ 681,800	\$ 684,600	\$ (34,600)	(4.8)
Project Planning & Asset Management	2,026,450	3,798,700	3,637,800	3,802,000	3,300	0.1
Infrastructure Maintenance & Operatons	59,850,789	62,288,300	62,962,000	67,814,600	5,526,300	8.9
Design & Construction Services	3,877,900	6,530,600	5,905,200	6,933,800	403,200	6.2
Solid Waste Resources	31,580,115	34,576,000	35,248,730	33,705,100	(870,900)	(2.5)
Traffic & Parking Management	3,159,127	4,573,900	4,290,571	4,614,500	40,600	0.9
Net Total	\$ 101,055,471	\$ 112,486,700	\$ 112,726,101	\$ 117,554,600	\$ 5,067,900	4.5

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	\$ 34,715,500	\$ 39,203,400	\$ 2,805,500	7.7
Office	167,780	257,250	243,450	266,750	9,500	3.7
External Services	90,292,650	87,464,300	90,716,302	91,550,800	4,086,500	4.7
Supplies	550,661	520,050	645,150	483,150	(36,900)	(7.1)
Materials	3,076,855	3,271,500	3,287,400	3,279,000	7,500	0.2
Building Costs	3,413,783	3,939,700	3,947,500	3,958,300	18,600	0.5
Equipment & Communications	447,096	475,900	547,359	504,400	28,500	6.0
Vehicle Expense	68,146	27,000	89,500	27,000	-	-
Other Goods & Services	2,104,907	2,251,200	2,461,610	2,379,000	127,800	5.7
Interdepartmental	32,244	19,000	26,100	42,900	23,900	125.8
Other Fiscal	(4,950,588)	(31,500)	(1,282,200)	(31,500)	-	-
Total Expenditures	125,489,996	134,592,300	135,397,671	141,663,200	7,070,900	5.3

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)	(4,766,170)	(4,542,000)	(50,000)	1.1
Fee Revenues	(15,386,288)	(15,715,600)	(15,840,000)	(16,240,600)	(525,000)	3.3
Other Revenue	(2,305,282)	(1,898,000)	(2,065,400)	(3,326,000)	(1,428,000)	75.2
Total Revenues	(24,434,525)	(22,105,600)	(22,671,570)	(24,108,600)	(2,003,000)	9.1
Net Total	\$ 101,055,471	\$ 112,486,700	\$ 112,726,101	\$ 117,554,600	\$ 5,067,900	4.5


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)
Reduction to weekly green bin collection	(422,400)
Vacancy changes	(435,000)
Total Changes	\$ 5,067,900
2025/26 Budget	\$ 117,554,600

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	122.8M
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	1,000

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, was approved by Regional Council on March 25, 2025 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. For 2025/26, the target was reduced to no net new trees as directed by Budget Committee. 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	32
Accessible pedestrian signals	5	6	13	15	11	139	12
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

Summary of Net Expenditures - Public Works

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
R180 Active Transportation	559,464	1,356,800	1,237,000	1,272,800	(84,000)	(6.2)
R140 Survey Services	850,724	1,405,900	1,357,500	1,444,400	38,500	2.7
R130 Infrastr MgmtServ.	407,892	697,200	704,500	724,600	27,400	3.9
R190 Project Planning TAM	208,370	338,800	338,800	360,200	21,400	6.3
**** Project Planning & Asset Man	2,026,450	3,798,700	3,637,800	3,802,000	3,300	0.1
R100 Directors Admin.	561,090	719,200	681,800	684,600	(34,600)	(4.8)
R101 LKD Serv. Deliv. & Qu	-	-	-	-	-	-
**** TPW Administration	561,090	719,200	681,800	684,600	(34,600)	(4.8)
**** Executive Director's Office	561,090	719,200	681,800	684,600	(34,600)	(4.8)
A315 Ticket Office	(6,691,719)	(6,412,700)	(6,293,800)	(6,859,500)	(446,800)	7.0
M555 Parkade	(1,838,142)	(1,948,400)	(1,782,000)	(1,775,000)	173,400	(8.9)
R954 Parking Management	550,947	742,900	530,400	602,700	(140,200)	(18.9)
**** Parking Services	(7,978,914)	(7,618,200)	(7,545,400)	(8,031,800)	(413,600)	5.4
R170 Transportation Serv.	1,592,503	1,800,200	1,646,710	1,880,000	79,800	4.4
**** Transportation Services	1,592,503	1,800,200	1,646,710	1,880,000	79,800	4.4
R112 Rights of Way Approval	606,472	689,900	604,550	703,700	13,800	2.0
**** Right of Way Services	606,472	689,900	604,550	703,700	13,800	2.0
R747 Traffic Signs	3,330,195	3,265,000	3,294,159	3,480,800	215,800	6.6
**** Sign Shop	3,330,195	3,265,000	3,294,159	3,480,800	215,800	6.6
R825 Streetlighting	3,454,738	4,186,700	4,096,100	4,232,900	46,200	1.1
R826 City Works Cap Clrg	-	-	-	-	-	-
R827 Traffic Lights	2,154,134	2,250,300	2,194,452	2,348,900	98,600	4.4
**** Traffic Signals & Streetligh	5,608,872	6,437,000	6,290,552	6,581,800	144,800	2.2
**** Traffic & Parking Management	3,159,127	4,573,900	4,290,571	4,614,500	40,600	0.9
W120 Operations Admin	516,699	(508,500)	(880,800)	(734,200)	(225,700)	44.4
W199 Fleet Maintenance	24,673	30,000	30,000	-	(30,000)	(100.0)
**** Municipal Operations Admin	541,371	(478,500)	(850,800)	(734,200)	(255,700)	53.4
R710 Ser Del & Asset Mgmt	1,937,538	2,223,400	2,217,900	2,367,000	143,600	6.5
**** Service Delivery & Asset Man	1,937,538	2,223,400	2,217,900	2,367,000	143,600	6.5
R845 Parks Urban Forestry	4,452,276	5,582,200	5,817,900	5,819,700	237,500	4.3
*** Urban Forestry	4,452,276	5,582,200	5,817,900	5,819,700	237,500	4.3
R723 Enhanced Maint Area	3,347,042	2,873,600	2,961,400	3,441,300	567,700	19.8
*** Enhanced Maintenance Area	3,347,042	2,873,600	2,961,400	3,441,300	567,700	19.8
R880 PB Contr. Streets	3,011	44,000	44,000	44,000	-	-
R881 PB Contr. Sidewalks	4,255,057	8,860,800	4,389,400	10,399,800	1,539,000	17.4
R882 Winter Program Costs	1,039,949	1,113,800	1,114,500	1,855,700	741,900	66.6
R883 In-House Streets	3,848,801	4,103,400	4,098,400	4,674,400	571,000	13.9
R884 In-Houses Sidewalk	289,663	446,100	451,200	446,100	-	-
R885 PB Contr. ST & SW	26,040,732	21,859,100	26,881,000	22,600,100	741,000	3.4
*** Operation Coordinator/Snow &	35,477,211	36,427,200	36,978,500	40,020,100	3,592,900	9.9
R715 Streets & Roads West	4,684,972	4,812,800	4,573,600	4,360,500	(452,300)	(9.4)
R716 Streets & Roads East	557,976	803,500	803,500	492,500	(311,000)	(38.7)
R718 Contracts-Asphalt E	645,595	1,000,000	1,076,400	1,233,700	233,700	23.4
R719 Contracts-Asphalt W	1,519,315	1,500,000	1,582,700	1,733,700	233,700	15.6
R720 Street Clean/Graffiti	1,152,444	1,077,600	1,101,300	1,175,900	98,300	9.1
R735 Street Mtce-East Rgn	1,309,397	1,553,900	1,406,500	2,595,100	1,041,200	67.0
R740 Concrete SW-Wst/Bedf	1,121,177	1,486,600	1,545,800	2,365,300	878,700	59.1
R741 Asph-Crb/Wlkwy-East	867,541	973,900	782,500	-	(973,900)	(100.0)
R742 Concrete Sdewlk East	924,798	1,048,200	895,800	-	(1,048,200)	(100.0)
R743 Asphlt Patching West	1,312,135	1,403,900	2,069,000	2,944,000	1,540,100	109.7

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
*** Streets & Roads	14,095,351	15,660,400	15,837,100	16,900,700	1,240,300	7.9
R766 Cityworks-Cr990002	-	-	-	-	-	-
**** Public Works Operations	57,371,880	60,543,400	61,594,900	66,181,800	5,638,400	9.3
**** Infrastructure Maintenance &	59,850,789	62,288,300	62,962,000	67,814,600	5,526,300	8.9
R110 Design Admin.	469,831	681,100	539,400	552,500	(128,600)	(18.9)
R111 Design	2,225,459	3,758,300	2,632,700	2,719,300	(1,039,000)	(27.6)
R115 Transp Project Off.	-	(66,000)	1,026,600	1,367,400	1,433,400	N.M.
R120 Construction Ser	1,182,610	2,157,200	1,706,500	2,294,600	137,400	6.4
**** Design & Construction Servic	3,877,900	6,530,600	5,905,200	6,933,800	403,200	6.2
R314 Sckv. Landfill Site	-	15,300	15,300	15,300	-	-
R315 Leach. Trt./FlareStc	509,332	395,000	395,000	395,000	-	-
**** Former Solid Waste System	509,332	410,300	410,300	410,300	-	-
R319 Community Monitoring	54,313	90,000	79,000	90,000	-	-
R321 Administration - WR	1,524,433	1,007,700	943,400	1,102,400	94,700	9.4
R601 See Cost Centre R321	-	-	-	-	-	-
*** Admin WR	1,578,746	1,097,700	1,022,400	1,192,400	94,700	8.6
R320 Otter Lake Operations	7,798,486	8,375,000	8,550,000	9,068,000	693,000	8.3
R326 Otter Lake WSF	-	-	-	-	-	-
R327 Otter Lake RDF	-	-	-	-	-	-
R329 Otter Lake FEP	-	6,000	6,000	7,000	1,000	16.7
*** Otter Lake	7,798,486	8,381,000	8,556,000	9,075,000	694,000	8.3
R322 Collection & RRFB	10,210,988	13,699,000	13,725,800	12,184,600	(1,514,400)	(11.1)
R323 Waste Res Sy Debt Ch	-	-	-	-	-	-
R324 Compost Fac.Burnside	5,542,964	603,000	568,000	100,000	(503,000)	(83.4)
R325 Compost Fac.RaggedLk	4,158,482	6,300,200	7,036,200	6,324,000	23,800	0.4
R328 Rural Depots	296,912	306,000	306,000	311,400	5,400	1.8
R330 Material Recov. Fac.	580,196	1,626,800	917,030	1,626,800	-	-
R333 C & E Progrms HRM	270,323	267,000	242,000	284,000	17,000	6.4
R334 Household Haz. Waste	1,454,962	1,885,000	2,465,000	2,196,600	311,600	16.5
*** SW Other	22,514,827	24,687,000	25,260,030	23,027,400	(1,659,600)	(6.7)
**** Waste Resources	31,892,059	34,165,700	34,838,430	33,294,800	(870,900)	(2.5)
**** Solid Waste Resources	32,401,392	34,576,000	35,248,730	33,705,100	(870,900)	(2.5)
R331 Locked RRFB Contract	(821,277)	-	-	-	-	-
**** Locked Cost Centres	(821,277)	-	-	-	-	-
Net Total	101,055,471	112,486,700	112,726,101	117,554,600	5,067,900	4.5

Summary Details - Public Works

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	25,253,227	28,807,800	27,294,700	31,437,300	2,629,500	9.1
6002 Salaries - Overtime	1,939,902	1,565,900	1,700,200	1,565,900	-	-
6003 Wages - Regular	203	-	-	-	-	-
6005 PDP & Union Con Incr	(1,514,727)	-	(1,303,900)	-	-	-
6051 Shift Agreements	32,642	38,000	39,000	38,000	-	-
6054 Vacation payout	34,012	-	28,600	-	-	-
6100 Benefits - Salaries	5,839,918	6,096,500	5,552,800	6,809,700	713,200	11.7
6101 Benefits - Wages	17	-	-	-	-	-
6110 Vacancy Management	-	(1,755,300)	-	(2,055,300)	(300,000)	17.1
6150 Honorariums	12	-	-	-	-	-
6152 Retirement Incentives	160,607	207,900	206,500	236,900	29,000	13.9
6154 Workers' Compensation	731,987	764,700	760,800	1,170,900	406,200	53.1
6155 Overtime Meals	(10,581)	-	-	-	-	-
6156 Clothing Allowance	288	-	-	-	-	-
6158 WCB Recov Earnings	(803)	-	-	-	-	-
6199 Comp & Ben InterDept	(3,157,743)	672,400	159,300	-	(672,400)	(100.0)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
9200 HR CATS Wage/Ben	777,404	-	360,000	-	-	-
9210 HR CATS OT Wage/Ben	200,117	-	(82,500)	-	-	-
9230 HR CATS OT Meals	(20)	-	-	-	-	-
* Compensation and Benefits	30,286,464	36,397,900	34,715,500	39,203,400	2,805,500	7.7
6201 Telephone/Cable	42,083	52,000	61,500	49,500	(2,500)	(4.8)
6202 Courier/Postage	10,262	7,800	9,700	8,800	1,000	12.8
6203 Office Furn/Equip	7,892	33,850	15,550	31,350	(2,500)	(7.4)
6204 Computer S/W & Lic	37,911	28,800	29,100	35,300	6,500	22.6
6205 Printing & Reprod	5,125	54,500	36,700	61,500	7,000	12.8
6207 Office Supplies	60,134	61,300	72,000	61,300	-	-
6299 Other Office Expenses	4,373	19,000	18,900	19,000	-	-
* Office	167,780	257,250	243,450	266,750	9,500	3.7
6301 Professional Fees	18,787	22,000	22,200	22,000	-	-
6302 Legal Fees	14,042	5,000	5,000	5,000	-	-
6303 Consulting Fees	1,758,294	133,000	615,300	133,000	-	-
6305 Property Appraisal	479	-	-	-	-	-
6308 Snow Removal	1,477,533	772,500	772,500	772,500	-	-
6309 Litigation Disburse	515	-	-	-	-	-
6310 Outside Personnel	703,296	750,000	750,000	750,000	-	-
6311 Security	52,139	70,000	6,952	70,000	-	-
6312 Refuse Collection	217,963	114,500	114,800	114,500	-	-
6390 Extnl Svcs OCC Trsf	(222,600)	-	-	-	-	-
6399 Contract Services	86,272,202	85,597,300	88,429,550	89,683,800	4,086,500	4.8
* External Services	90,292,650	87,464,300	90,716,302	91,550,800	4,086,500	4.7
6401 Uniforms & Clothing	58,647	47,000	55,400	47,000	-	-
6402 Med & First Aid Supp	3,950	1,400	2,356	1,400	-	-
6405 Photo Supp & Equip	3,754	-	-	-	-	-
6406 Bridge Tolls	34,365	39,900	39,900	-	(39,900)	(100.0)
6407 Clean/Sani Supplies	41,462	44,800	95,900	44,800	-	-
6409 Personal Protect Equ	200,139	170,650	238,894	198,650	28,000	16.4
6490 Supplies OCC Transfer	(10,500)	-	-	-	-	-
6499 Other Supplies	218,845	216,300	212,700	191,300	(25,000)	(11.6)
* Supplies	550,661	520,050	645,150	483,150	(36,900)	(7.1)
6501 Asphalt	326,764	233,000	272,300	233,000	-	-
6502 Chemicals	10,724	78,500	73,800	78,500	-	-
6504 Hardware	333,858	149,800	154,200	150,500	700	0.5
6505 Lubricants	8,337	7,900	7,900	7,900	-	-
6506 Lumber	4,103	15,800	6,900	15,800	-	-
6507 Propane	53	2,200	2,200	2,200	-	-
6508 Ready Mix Concrete	57,886	167,000	126,500	167,000	-	-
6510 Road Oils	1,157	6,700	4,700	6,700	-	-
6511 Salt	1,960,278	2,183,300	2,183,300	2,183,300	-	-
6512 Sand	2,546	8,200	9,600	8,200	-	-
6513 Seeds & Plants	2,606	4,700	7,700	4,700	-	-
6514 Sods	105	3,100	2,000	3,100	-	-
6515 Stone and Gravel	64,937	51,500	41,600	51,500	-	-
6516 Topsoil	11,880	9,900	13,700	9,900	-	-
6517 Paint	206,618	212,700	212,400	212,700	-	-
6518 Metal	74,204	70,300	82,167	70,300	-	-
6519 Welding Supplies	1,388	3,700	3,700	3,700	-	-
6590 Materials OCC Trsf	(50,200)	-	-	-	-	-
6599 Other Materials	59,610	63,200	82,733	70,000	6,800	10.8
* Materials	3,076,855	3,271,500	3,287,400	3,279,000	7,500	0.2
6602 Electrical	652,489	650,300	660,000	667,900	17,600	2.7
6603 Grnds & Landscaping	-	15,300	15,300	15,300	-	-
6605 Municipal Taxes	4,239	6,000	6,000	7,000	1,000	16.7
6606 Heating Fuel	356	-	-	-	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6607 Electricity	2,751,652	3,237,800	3,237,800	3,237,800	-	-
6608 Water	8,276	15,000	15,600	15,000	-	-
6609 Elevator & Escalator	352	-	-	-	-	-
6611 Building - Interior	10,602	300	300	300	-	-
6614 Envir Assess/Cleanup	5,661	5,000	-	5,000	-	-
6615 Vandalism Clean-up	-	10,000	10,000	10,000	-	-
6616 Natural Gas-Buildings	426	-	-	-	-	-
6617 Pest Management	250	-	500	-	-	-
6690 Building OCC Transfer	(20,700)	-	-	-	-	-
6699 Other Building Cost	180	-	2,000	-	-	-
* Building Costs	3,413,783	3,939,700	3,947,500	3,958,300	18,600	0.5
6701 Equipment Purchase	54,085	49,500	99,359	49,500	-	-
6702 Small Tools	95,473	113,400	111,100	113,400	-	-
6703 Computer Equip/Rent	9,201	26,600	18,900	26,600	-	-
6704 Equipment Rental	116,004	156,500	152,500	156,500	-	-
6705 Equip - R&M	21,351	6,900	16,300	35,400	28,500	413.0
6706 Computer R&M	19	500	500	500	-	-
6707 Plumbing & Heating	6,768	-	700	-	-	-
6708 Mechanical Equipment	12,149	-	-	-	-	-
6711 Communication System	132,045	122,500	148,000	122,500	-	-
* Equipment & Communications	447,096	475,900	547,359	504,400	28,500	6.0
6802 Vehicle R&M	5,732	6,000	14,400	6,000	-	-
6803 Vehicle Fuel - Diesel	6,533	-	2,000	-	-	-
6804 Vehicle Fuel - Gas	166	-	-	-	-	-
6806 Vehicle Rentals	19,045	7,000	35,000	7,000	-	-
6807 Vehicle Leases	8,082	-	7,000	-	-	-
6810 Comm Vehicle R&M	1,043	-	8,500	-	-	-
6811 Shop Supplies	93	-	1,500	-	-	-
6890 Vehicle OCC Transfer	(700)	-	-	-	-	-
6899 Other Vehicle Expense	28,152	14,000	21,100	14,000	-	-
* Vehicle Expense	68,146	27,000	89,500	27,000	-	-
6901 Membership Dues	61,716	68,100	69,500	83,400	15,300	22.5
6902 Conferences/Workshop	31,641	41,200	46,600	41,200	-	-
6903 Travel - Local	365,754	307,700	300,900	307,700	-	-
6904 Travel - Out of Town	56,660	68,900	72,700	68,900	-	-
6905 Training & Education	46,244	116,800	122,600	117,300	500	0.4
6906 Licenses & Agreements	470,566	490,400	563,900	414,200	(76,200)	(15.5)
6908 Medical Examinations	932	5,000	3,100	5,000	-	-
6909 Cost of Sales	374,422	323,670	375,000	400,000	76,330	23.6
6910 Signage	61,895	118,000	118,000	118,000	-	-
6911 Facilities Rental	184	300	-	300	-	-
6912 Advertising/Promotio	202,190	249,500	200,210	249,500	-	-
6914 Recruiting	5,529	-	2,400	4,500	4,500	-
6916 Public Education	72,861	82,800	62,800	82,800	-	-
6917 Books and Periodicals	5,466	7,600	7,000	7,600	-	-
6918 Meals/Catering	9,160	8,100	8,400	8,100	-	-
6919 Special Projects	57,396	191,500	182,800	191,500	-	-
6928 Committee Expenses	-	900	900	900	-	-
6929 Procurement Card Clg	5,380	200	700	200	-	-
6933 Community Events	31,271	20,000	20,000	20,000	-	-
6936 Staff Relations	5,013	2,000	3,600	2,000	-	-
6938 Rewarding Excellence	18,074	13,100	21,700	23,400	10,300	78.6
6940 Fencing	-	3,400	3,400	3,400	-	-
6942 Management Fees	199,011	102,930	238,000	200,000	97,070	94.3
6943 Health and Wellness	-	3,600	1,600	3,600	-	-
6954 Cash over/under	0	-	-	-	-	-
6999 Other Goods/Services	23,543	25,500	35,800	25,500	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
* Other Goods & Services	2,104,907	2,251,200	2,461,610	2,379,000	127,800	5.7
7009 Internal Trfr Other	43,494	77,900	78,100	77,900	-	-
7010 IntTrfr Insur Funds	(22,408)	(58,900)	(58,900)	(35,000)	23,900	(40.6)
7011 Int Trf Record Check	1,536	-	-	-	-	-
7012 Int Trf Print/Reprod	9,621	-	6,900	-	-	-
* Interdepartmental	32,244	19,000	26,100	42,900	23,900	125.8
8030 Tfr Fr Resvs to Oper	(4,950,588)	(31,500)	(1,282,200)	(31,500)	-	-
* Other Fiscal	(4,950,588)	(31,500)	(1,282,200)	(31,500)	-	-
** Total	125,489,996	134,592,300	135,397,671	141,663,200	7,070,900	5.3

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4750 Other Grants	(6,742,955)	(4,492,000)	(4,766,170)	(4,542,000)	(50,000)	1.1
* Transfers from other Gov'ts	(6,742,955)	(4,492,000)	(4,766,170)	(4,542,000)	(50,000)	1.1
4901 Parking Station Rev	(4,532,914)	(4,625,000)	(4,625,000)	(4,700,000)	(75,000)	1.6
4902 Fines Fees	(948,488)	-	-	-	-	-
4905 St. Opening Permits	(222,303)	(195,000)	(243,000)	(235,000)	(40,000)	20.5
4912 Signs & Encroachments	(161,161)	(203,400)	(245,000)	(163,400)	40,000	(19.7)
4921 Parking Permit Rev	(635,171)	(500,000)	(800,000)	(950,000)	(450,000)	90.0
4922 Parking Ticket Rev	(3,367,632)	(4,600,000)	(4,100,000)	(4,600,000)	-	-
5101 Parking Rentals	(2,414,566)	(2,400,000)	(2,400,000)	(2,400,000)	-	-
5225 Tipping Fees-Waste R	(1,914,318)	(1,877,000)	(1,912,000)	(1,877,000)	-	-
5403 Sale-Other Recycle	(1,189,736)	(1,315,200)	(1,515,000)	(1,315,200)	-	-
* Fee Revenues	(15,386,288)	(15,715,600)	(15,840,000)	(16,240,600)	(525,000)	3.3
5508 Recov External Parti	(1,251,327)	(855,000)	(922,400)	(2,283,000)	(1,428,000)	167.0
5600 Miscellaneous Revenue	(1,053,954)	(1,043,000)	(1,143,000)	(1,043,000)	-	-
* Other Revenue	(2,305,282)	(1,898,000)	(2,065,400)	(3,326,000)	(1,428,000)	75.2
** Total	(24,434,525)	(22,105,600)	(22,671,570)	(24,108,600)	(2,003,000)	9.1
Net Total	101,055,471	112,486,700	112,726,101	117,554,600	5,067,900	4.5

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

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.

- 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	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Executive Director's Office	\$ -	\$ -	\$ 284,400	\$ 1,226,100	\$ 1,226,100	-
Transportation Planning Program	1,563,245	1,725,800	1,878,600	365,400	(1,360,400)	(78.8)
Net Total	\$ 1,563,245	\$ 1,725,800	\$ 2,163,000	\$ 1,591,500	\$ (134,300)	(7.8)

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	\$ 1,792,000	\$ 1,046,500	\$ (184,300)	(15.0)
Office	4,752	-	3,600	12,000	12,000	-
External Services	516,230	450,000	1,154,600	1,461,000	1,011,000	224.7
Equipment & Communications	8,632	-	400	-	-	-
Other Goods & Services	82,057	50,000	69,000	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	3,028,000	1,596,500	(134,300)	(7.8)

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)	(6,000)	(5,000)	-	-
Total Revenues	(182,816)	(5,000)	(865,000)	(5,000)	-	-
Net Total	\$ 1,563,245	\$ 1,725,800	\$ 2,163,000	\$ 1,591,500	\$ (134,300)	(7.8)

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 1,725,800
Service Enhancements	
Strategic Infrastructure & Transportation Planning Office	286,900
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	\$ (134,300)
2025/26 Budget	\$ 1,591,500




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

Summary of Net Expenditures - Stratgic Infrastructure & Transportation Planning

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
E170 Str Infra&Trans Plan	-	-	284,400	1,226,100	1,226,100	-
R951 StrategicTrans Plan	1,149,505	1,211,400	1,446,000	29,100	(1,182,300)	(97.6)
R953 TDM Programs	23,632	119,800	215,500	22,900	(96,900)	(80.9)
R956 IMP Studies	390,109	394,600	217,100	313,400	(81,200)	(20.6)
Net Total	1,563,245	1,725,800	2,163,000	1,591,500	(134,300)	(7.8)

Summary Details - Stratgic Infrastructure & Transportation Planning

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	967,505	1,109,100	1,477,700	971,300	(137,800)	(12.4)
6002 Salaries - Overtime	1,135	-	400	-	-	-
6005 PDP & Union Con Incr	(66,566)	-	(27,700)	-	-	-
6054 Vacation payout	699	-	-	-	-	-
6100 Benefits - Salaries	190,592	217,400	294,800	170,000	(47,400)	(21.8)
6110 Vacancy Management	-	(129,600)	-	(129,600)	-	-
6152 Retirement Incentives	5,615	6,600	6,600	5,300	(1,300)	(19.7)
6154 Workers' Compensation	23,902	27,300	40,200	29,500	2,200	8.1
* Compensation and Benefits	1,122,881	1,230,800	1,792,000	1,046,500	(184,300)	(15.0)
6201 Telephone/Cable	3,533	-	3,400	4,000	4,000	-
6202 Courier/Postage	47	-	100	-	-	-
6203 Office Furn/Equip	-	-	-	4,000	4,000	-
6204 Computer S/W & Lic	954	-	-	-	-	-
6207 Office Supplies	219	-	100	4,000	4,000	-
* Office	4,752	-	3,600	12,000	12,000	-
6301 Professional Fees	-	-	4,600	-	-	-
6303 Consulting Fees	516,230	450,000	1,150,000	1,450,000	1,000,000	222.2
6399 Contract Services	-	-	-	11,000	11,000	-
* External Services	516,230	450,000	1,154,600	1,461,000	1,011,000	224.7
6701 Equipment Purchase	8,444	-	400	-	-	-
6703 Computer Equip/Rent	188	-	-	-	-	-
* Equipment & Communications	8,632	-	400	-	-	-
6899 Other Vehicle Expense	-	-	800	-	-	-
* Vehicle Expense	-	-	800	-	-	-
6901 Membership Dues	11,035	-	8,000	2,000	2,000	-
6902 Conferences/Workshop	1,935	-	2,700	8,000	8,000	-
6903 Travel - Local	94	-	100	4,000	4,000	-
6904 Travel - Out of Town	2,185	-	5,800	7,000	7,000	-
6905 Training & Education	1,519	-	-	-	-	-
6906 Licenses & Agreements	40,095	9,000	9,000	9,000	-	-
6911 Facilities Rental	-	500	500	500	-	-
6912 Advertising/Promotio	503	500	1,300	2,500	2,000	400.0
6914 Recruiting	49	-	-	-	-	-
6918 Meals/Catering	78	-	700	2,000	2,000	-
6919 Special Projects	24,196	40,000	40,000	40,000	-	-
6933 Community Events	-	-	900	-	-	-
6938 Rewarding Excellence	-	-	-	2,000	2,000	-
6999 Other Goods/Services	369	-	-	-	-	-
* Other Goods & Services	82,057	50,000	69,000	77,000	27,000	54.0
7009 Internal Trfr Other	-	-	-	(1,000,000)	(1,000,000)	-
7012 Int Trf Print/Reprod	11,508	-	7,600	-	-	-
* Interdepartmental	11,508	-	7,600	(1,000,000)	(1,000,000)	-
** Total	1,746,061	1,730,800	3,028,000	1,596,500	(134,300)	(7.8)

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4703 Cond.Grant NS(Other)	(178,616)	-	(859,000)	-		
* Transfers from other Gov'ts	(178,616)	-	(859,000)	-		
5508 Recov External Parti	(4,200)	(5,000)	(6,000)	(5,000)		
* Other Revenue	(4,200)	(5,000)	(6,000)	(5,000)		
** Total	(182,816)	(5,000)	(865,000)	(5,000)		
Net Total	1,563,245	1,725,800	2,163,000	1,591,500	(134,300)	(7.8)

HALIFAX

AUDITOR
GENERAL

Halifax Regional Municipality

OFFICE OF THE AUDITOR GENERAL

2025/26 BUDGET AND BUSINESS PLAN

MISSION TO DELIVER INDEPENDENT AUDITS THAT STRENGTHEN ACCOUNTABILITY AND ENCOURAGE IMPROVED EFFICIENCY AND EFFECTIVENESS OF PROGRAMS.

OVERVIEW

The Office of the Auditor General is responsible for auditing Halifax Regional Municipality's programs and accounts, including all municipal bodies. The Office assists Halifax Regional Council in holding itself, and administration, accountable for the use of public funds and for achieving value-for-money in the Municipality's operations.

The Office of the Auditor General independently prepares and publishes its work plan and reports. Details can be found at: <https://hrmauditorgeneral.ca/annual-reports>.

FULL-TIME EQUIVALENT COUNTS

Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		9.6
New Positions:		
Position	Rational	Count
Transferred Positions:		
Net Transfer Positions		
Total Changes		-
Total Budgeted 2025/26 FTEs		9.6

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area Budget Overview						
Service Area	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Office of the Auditor General	\$ 1,148,034	\$ 1,228,600	\$ 1,098,740	\$ 1,342,200	\$ 113,600	9.2
Net Total	\$ 1,148,034	\$ 1,228,600	\$ 1,098,740	\$ 1,342,200	\$ 113,600	9.2

SUMMARY OF EXPENDITURE AND REVENUE

Summary of Expenditures & Revenue						
Expenditures	2023/24 Actual	2024/25 Budget	2024/25 Projections	Budget	2025/26 Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 1,004,770	\$ 1,119,000	\$ 1,003,940	\$ 1,195,600	\$ 76,600	6.8
Office	12,161	25,800	41,500	47,300	21,500	83.3
External Services	26,625	32,000	7,000	32,000	-	-
Equipment & Communications	-	1,000	1,000	1,000	-	-
Other Goods & Services	104,479	50,800	45,300	66,300	15,500	30.5
Total Expenditures	1,148,034	1,228,600	1,098,740	1,342,200	113,600	9.2

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 1,228,600
Inflation/Service Pressures	
Salary & Benefits	76,600
Office	21,500
Other Goods & Services	15,500
Total Changes	\$ 113,600
2025/26 Budget	\$ 1,342,200

HALIFAX





CAO BUSINESS UNIT




2025/26 BUDGET AND BUSINESS PLAN

MISSION TO CREATE A GREAT PLACE TO LIVE WORK AND PLAY BY BECOMING THE BEST MANAGED MUNICIPALITY IN CANADA.

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

- Communication and government relations support for HalifACT and climate action plan

Equity, Diversity, Inclusion, and Accessibility

- Diversity & Inclusion Framework: encompassing a variety of diversity and inclusion strategies
- Community Engagement Strategy
- Atlantic Immigration Program
- Local Immigration Partnership
- Halifax Connector Program
- African Nova Scotian Road to Economic Prosperity Action Plan

Risk Management / Continuous Improvement

- Protocol and Sponsorship Functions
- Municipal Crisis Communications Plan
- Halifax Water Service Level Agreement

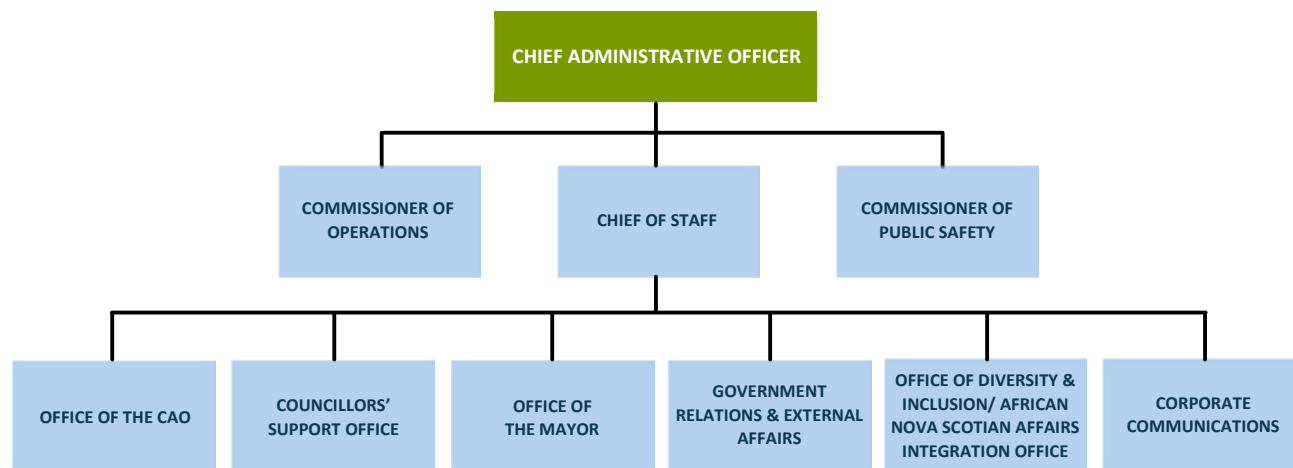
OVERVIEW

The CAO business unit is committed to advancing all Council and administrative priority outcomes by providing leadership to staff.

This is achieved through strategic and operational guidance by the CAO and the senior leadership team to ensure delivery of highly professional public service in support of Regional Council. The CAO business unit also provides strategic advice and administrative and legislative support to the Mayor and Regional Council.

The CAO oversees the Chief Administrative Office which includes the support staff in the Mayor's Office, Government Relations & External Affairs, the Office of Diversity & Inclusion/ African Nova Scotian Affairs Integration Office (Office of Diversity & Inclusion/ ANSAIO) and Corporate Communications, the Commissioner of Operations and the newly created Commissioner of Public Safety office.

ORGANIZATION CHART



The new Commissioner of Public Safety position is vacant and will be filled in the upcoming fiscal year.

FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		83.0
New Positions:		
Position	Rational	Count
Creative Specialist (Housing Accelerator Fund)	Council Direction	1.0
Client Strategist (Housing Accelerator Fund)	Council Direction	1.0
Senior Policy Advisor, Protocol & Sponsorship	Maintain Current Service	1.0
Commissioner of Public Safety	Service Enhancement	1.0
Administrative Assistant III	Service Enhancement	1.0
Social Policy Strategist	Maintain Current Service	(1.0)
Intergovernmental Affairs Advisor	Maintain Current Service	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		4.0
Total Budgeted 2025/26 FTEs		87.0

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:


- The Indigenous Services Strategy and French Language Services Strategy were reviewed.
- The Accessibility Strategy was reviewed and an updated strategy was developed.
- Phase 1 of the Community Engagement Strategy was launched.

- The Media Centre was established to host media briefings and for videography projects.
- Orientation for new Regional Council followed by the 2024 Municipal and Conseil scolaire acadien provincial (CSAP) Election.
- CAO Award winning communications support for the 2024 Municipal and CSAP Election, Housing Accelerator Fund, and the Halifax Transit Detour/ Barrington Street closure.
- An enhanced Municipal Crisis Communications Plan was developed and subsequently approved by the Emergency Management Committee. The plan will be presented to Regional Council.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
2022-2027 Inclusive Economic Strategy	The municipality and Halifax Partnership will implement and track the Regional Council-approved 2022-2027 Inclusive Economic Strategy titled "People, Planet, Prosperity."	 Economic Growth
Social Policy	The municipality will work to help build internal capacity across all business units and identify and align partnerships to enhance collaboration to serve vulnerable communities.	 Inclusive Communities
African Nova Scotian Road to Economic Prosperity Action Plan	The municipality's Office of Diversity & Inclusion/ ANSAIO and African Nova Scotian Community Action Planning teams, in collaboration with the Halifax Partnership and the Road to Economic Prosperity Advisory Committee, will continue to work with the African Nova Scotian community to address historic and present-day economic challenges and opportunities, and to advance economic development and community priorities by focusing on: building unity and capacity among African Nova Scotians; establishing land ownership; developing infrastructure; attracting investment; and increasing participation in education, employment and entrepreneurship.	 Economic Growth
Diversity & Inclusion Framework	Business units continue to carry out their respective Diversity & Inclusion Framework-related initiatives to ensure inclusive service, a safe, respectful and inclusive work environment, equitable employment, meaningful partnerships, accessible information, and communication within the organization.	 Inclusive Communities
Anti-Black Racism Strategy	The municipality will continue the Anti-Black Racism Strategy and a corporate action plan to guide its work with and in the African Nova Scotian communities.	 Inclusive Communities

Initiative	Description	Priority & Outcome
Indigenous Services Strategy	The municipality will develop and implement an Indigenous Services Strategy in alignment with the Task Force on the Commemoration of Edward Cornwallis recommendations and the commitment to Truth and Reconciliation.	 Inclusive Communities
Immigration Strategy	To support the municipality's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO will work with business units to develop and implement an updated Corporate Immigration Strategy.	 Inclusive Communities
Accessibility Strategy 2025-2028	The municipality is implementing the Accessibility Strategy 2025-2028 in order to meet the Province of Nova Scotia's <i>Accessibility Act</i> goal of an accessible province by 2030.	 Inclusive Communities
Atlantic Immigration Program	The Halifax Partnership will help employers recruit international talent through the Atlantic Immigration Program, Global Talent Strategy, and other federal initiatives.	 Talent Attraction, Retention & Development
Local Immigration Partnership	Through the Local Immigration Partnership, the municipality will bring together settlement agencies, community groups, employers, and others to create a welcoming and inclusive community for newcomers.	 Inclusive Communities
Halifax Connector Program	The Halifax Partnership will also continue and enhance its Halifax Connector Program that helps immigrants, international students, and recent graduates rapidly build their professional network and connect with career opportunities. To develop labour, the Partnership will determine, communicate, and resolve immediate labour market needs with industry and local universities and community college. It will also consider how best to work with others to prepare kids and businesses for tomorrow's economy.	 Talent Attraction, Retention & Development
Community Engagement Strategy	The municipality will advance the Community Engagement Strategy, which aims to enhance diversity and inclusion goals and reflect approaches that address the rapidly changing environment of public engagement.	 Inclusive Communities

Initiative	Description	Priority & Outcome
Policy Modernization and Coordination	The municipality will deliver a corporate-wide framework to improve processes and policies and help advance strategic outcomes including developing policy tools and approaches.	 Innovative Performance Excellence

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Commissioner of Public Safety	\$ (873)	\$ -	\$ -	\$ 553,300	\$ 553,300	-
Commissioner of Operations	163,164	563,900	583,900	514,400	(49,500)	(8.8)
Corporate Communications	3,626,072	3,864,900	4,113,200	3,990,900	126,000	3.3
Government Relations & External Affairs	3,495,419	3,709,200	3,450,500	3,874,900	165,700	4.5
CAO Office	1,118,578	961,600	923,800	1,075,900	114,300	11.9
Councillor Support	3,035,602	3,209,200	3,085,300	3,316,800	107,600	3.4
Diversity and Inclusion	1,631,179	2,171,500	2,146,400	2,306,200	134,700	6.2
Mayors Office	858,352	906,700	867,700	972,300	65,600	7.2
Net Total	\$ 13,927,493	\$ 15,387,000	\$ 15,170,800	\$ 16,604,700	\$ 1,217,700	7.9

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	\$ 9,758,653	\$ 10,827,200	\$ 10,614,900	\$ 11,928,100	\$ 1,100,900	10.2
Office	1,043,223	898,300	1,314,900	905,300	7,000	0.8
External Services	286,857	322,100	470,700	325,100	3,000	0.9
Supplies	6,792	7,500	8,500	7,500	-	-
Materials	1,064	-	2,300	-	-	-
Building Costs	542	4,500	1,900	4,500	-	-
Equipment & Communications	195,797	15,500	11,950	15,500	-	-
Vehicle Expense	28,633	26,400	26,400	26,400	-	-
Other Goods & Services	673,692	720,400	694,900	869,600	149,200	20.7
Interdepartmental	(190,105)	(116,300)	(375,050)	(299,500)	(183,200)	157.5
Debt Service	-	-	-	-	-	-
Other Fiscal	6,368,692	3,147,300	3,222,000	7,010,300	3,863,000	122.7
Total Expenditures	18,173,839	15,852,900	15,993,400	20,792,800	4,939,900	31.2

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Area Rate Revenue	\$ (3,597,732)	\$ (6,900)	\$ (6,900)	\$ (3,820,200)	\$ (3,813,300)	55,265.2
Payments in Lieu of taxes	-	(265,700)	(265,700)	(174,600)	91,100	(34.3)
Transfers from other Govts	(6,680)	-	(2,300)	-	-	-
Other Revenue	(641,934)	(193,300)	(547,700)	(193,300)	-	-
Total Revenues	(4,246,346)	(465,900)	(822,600)	(4,188,100)	(3,722,200)	798.9
Net Total	\$ 13,927,493	\$ 15,387,000	\$ 15,170,800	\$ 16,604,700	\$ 1,217,700	7.9

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 15,387,000
Service Enhancements	
Staff supporting creation of the Public Safety Office	553,300
Staff supporting community economic development	100,000
Contractual Increases	
Collective agreements and other compensation adjustments	467,900
Other inflationary pressures	100,000
Other/Transfers	
Halifax Partnership 2% increase	40,800
Position transfer from Planning & Development	110,700
Position transfer from Community Safety	130,600
Position transfer to Halifax Regional Fire & Emergency	(102,400)
Housing Accelerator Funding for positions	(183,200)
Total Changes	\$ 1,217,700
2025/26 Budget	\$ 16,604,700

Service Enhancements

- **Staff supporting creation of the Public Safety Office.** The new Commissioner of Public Safety Office will begin operations in April 2025. The CAO Business Unit will support the new Office budget and hiring of an Administrative Assistant III position and a Coordinator position to stand up the Office function. The Commissioner of Public Safety will report directly to the CAO.
- **Staff supporting community economic development.** The CAO Office will continue to support the African Nova Scotian Road to Economic Prosperity mandate, as well as the municipality’s 2022-2027 Inclusive Economic Strategy: People, Planet, Prosperity.

SERVICE AREA PLANS

OFFICE OF THE CAO

Services Delivered


CAO Support. This service delivers legislative and administrative support to the CAO.

CAO Issue Coordination. This service coordinates responses to resident issues, manages media relations, and maintains stakeholder relations.

CAO Corporate Governance. This service ensures that services are delivered to residents.

OFFICE OF THE COMMISSIONER OF OPERATIONS

The Office of the Commissioner of Operations manages and coordinates key services across several operational business units. Its primary goal is to improve the integration and alignment of strategic planning and service delivery and operational efficiency across the departments it oversees including Halifax Transit, Parks & Recreation, Planning & Development, Property, Fleet & Environment, Public Works, and the Offices of Major Projects and Strategic Infrastructure & Transportation Planning.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Halifax Water Service Level Agreement	The Commissioner of Operations will collaborate with required stakeholders to update the Service Level Agreement with Halifax Water.	 Well-Managed	T – Q4 2025/26

OFFICE OF THE COMMISSIONER OF PUBLIC SAFETY

The Office of the Commissioner of Public Safety will begin operations in the new fiscal year. The Office of the Commissioner of Public Safety will be accountable to the CAO for the administrative oversight and coordinated approach to public safety services within the municipality. The Office will help to enhance integration and strategic planning across Halifax Regional Fire & Emergency, Halifax Regional Police, and Community Safety, along with the Board of Police Commissioners.

Our region faces complex, multifaceted public safety issues. As a growing municipality, the municipality is committed to proactive, preventative, and responsive community safety services. Establishing this important role aligns with recommendations of the Mass Casualty Commission and ongoing efforts by the Nova Scotia Department of Justice to update police governance in the province.

OFFICE OF DIVERSITY & INCLUSION/ ANSAIO

The Office of Diversity & Inclusion/ ANSAIO builds an inclusive organizational culture that values and reflects the diverse community that we serve. The office works towards removing barriers and creating opportunities for the full participation in all aspects of life for those who live, work, and play in the Halifax Regional Municipality.

Services Delivered

Accessibility Services. This service provides direction and oversight in defining an inclusive and accessible community (framework); establishes a coordination and reporting model for Halifax’s inclusive and accessible initiatives; and develops an Accessibility Policy in alignment with the *Nova Scotia Accessibility Act*.

Corporate Diversity Services. This service develops and implements the municipal Diversity and Inclusion Framework that outlines corporate goals, activities, roles, responsibilities, and performance measures with respect to diversity and inclusion. This service includes corporate diversity and inclusion training and support to municipal business units throughout diversity and inclusion initiatives.

African Nova Scotian Affairs Integration Office. This service provides leadership, strategic direction, and advisory support to municipal business units to improve relationships with and strengthen the delivery of municipal services to the residents of African descent and African Nova Scotian communities.

Indigenous Community Engagement. This service delivers a municipal strategy to engage with the Indigenous community members using actions identified through the Truth and Reconciliation Commission, Cornwallis Taskforce recommendations and guided by Regional Council's reconciliation statement.

Immigration Services and Local Immigration Partnership. This service supports the participation of immigrants and migrants (including international students, temporary foreign workers, and refugee claimants) in the municipality based on the equity and inclusion platform.

French Language Services. This service supports the establishment of French language services at the Halifax Regional Municipality, and the development of a constructive relationship with the Acadian and Francophone community according to the commitment in the Comeau Agreement.

Gender Equity. This service is responsible for advancing social equity in the municipality by developing a gender equity strategy to support inclusion for all residents and reduce barriers to municipal services based on gender-identity and expression.

Anti-Black Racism. This service is responsible for developing an Anti-Black Racism Strategy and a corporate action plan to guide municipal work with and in the African Nova Scotian communities.





Service Delivery Performance Measures

Performance Measures	2021/22	2022/23	2023/24	2024/25 Projected
Diversity & Inclusion training ¹				
Number of participants	436	728	794	790
Number of training sessions	36	48	59	54
Notes: 1) Training sessions included: <i>Diversity & Inclusion: An Overview; Reaching Out from an Afrocentric Place; Towards Bias Free Practices; Gender Based Analysis Plus (GBA+) Toolkit; Going from Support to Inclusion: Accessibility Training; Parles-vous français? Understanding Acadian and Francophone Communities and French Services; and Indigenous Blanket Exercise.</i> Additional corporate training offering for 2024/25 included <i>Anti-Black Racism Training.</i>				

Performance Measures Analysis

There is an increased demand for and participation in Diversity & Inclusion training sessions.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
African Nova Scotian Road to Economic Prosperity (Year 5)	The Office of Diversity & Inclusion/ ANSAIO, in partnership with the Road to Economic Prosperity Advisory Committee and the Halifax Partnership, works with business units and the community to implement priorities and track and evaluate actions of the Action Plan, while supporting the work in alignment with financial agreements. Collaborating with Planning & Development through the African Nova Scotian Community Action Planning Team, move forward projects related to African Nova Scotian communities. Work will align with the priorities of the plan related to community capacity building, land ownership, infrastructure, investment, and increased African Nova Scotian participation in education, employment, and entrepreneurship. Through the Office of Diversity & Inclusion/ ANSAIO, an annual report will be presented to Regional Council.	 Inclusive Communities	T – Q4 2025/26
Indigenous Services Strategy (Year 2)	The Office of Diversity & Inclusion/ ANSAIO will, in alignment with the recommendations from the Indigenous Services review, develop and implement an Indigenous Services Strategy.	 Inclusive Communities	T – Q4 2025/26
Anti-Black Racism Strategy (Year 4)	The municipality will finalize an Anti-Black Racism Strategy to implement a corporate action plan. Year 4 will include: Anti-Black Racism training, ongoing support for the African Decent Advisory Committee of Council, evaluation of the Anti-Black Racism grants program, implement an Anti-Black Racism policy, and a corporate wide awareness strategy.	 Inclusive Communities	T – Q4 2025/26
Immigration Strategy Implementation (Year 3)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will implement Year 3 of the Immigration Strategy, focusing on inclusive public service, meaningful partnerships, and accessible information and communication. Emphasis will be placed on community partnerships to create publications related to immigrant and newcomer communities and their impact on the municipality's economic development.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Accessibility Strategy 2025-2028 (Year 1)	To support the municipality in becoming a leader in building an accessible community where everyone can fully participate, the Office of Diversity & Inclusion/ ANSAIO will continue to work with business units and the community to implement Year 1 of the Accessibility Strategy 2025-2028. Actions will be tracked and evaluated with a focus on roll out and action planning for the Accessibility Strategy 2025-2028.	 Inclusive Communities	T – Q4 2025/26
Diversity & Inclusion Framework (Year 6)	The Office of Diversity & Inclusion/ ANSAIO will work with business units to develop a renewed Diversity & Inclusion Framework including the development of diversity and inclusion corporate lens tools, policies, and training.	 Inclusive Communities	T – Q4 2025/26
Gender Equity Strategy (Year 3)	To advance social equity in the municipality, the Office of Diversity & Inclusion/ ANSAIO will develop an action plan, reducing barriers to municipal services based on gender identity and expression through the use of Gender Based Analysis plus (GBA+) analysis and lens tools. The Office of Diversity & Inclusion/ ANSAIO will develop resources for business units to implement, track, and evaluate actions of the Gender Equity Strategy.	 Inclusive Communities	T – Q4 2025/26
French Language Services Strategy (Year 5)	To support the municipality's objective of being a welcoming and inclusive municipality, the Office of Diversity & Inclusion/ ANSAIO is working with business units and the community to implement Year 5 of the corporate French Language Services Strategy. Phase 2 will focus on developing an updated strategy and action plan. The Office of Diversity & Inclusion/ ANSAIO will collaborate with business units to implement the Multilingual Policy and procedures and to develop supporting resources.	 Inclusive Communities	T – Q4 2025/26

CORPORATE COMMUNICATIONS

The Corporate Communications division supports the priorities of Regional Council and the administration through the delivery of strategic, integrated communications for the organization and its business units. The division is

responsible for administering all aspects of the municipality’s communications activities with our internal and external audiences.

The primary focus for Corporate Communications is to promote and protect the HALIFAX brand by nurturing a positive image and reputation for the municipality through all communications channels; thereby garnering an understanding of, and support for, ongoing municipal initiatives.

Services Delivered

Communications Planning. Development and execution of annual, as well as initiative-specific, integrated communication plans that are aligned with business units’ approved business plans. The integrated plans collectively form the basis for business unit specific communications efforts throughout the year.

Internal Communications. Development and execution of organization-wide communications, including content, tone/ voice to align with directives of the CAO and the corporate brand. Advises on approaches to employee communications that support effective engagement between business units, managers, and employees, and information sharing regarding the municipality’s strategic plans in alignment with the organization’s mission, values, and priorities.

Marketing. Promotes the municipality’s services, programs and initiatives to external audiences to improve awareness, understanding and engagement on municipal matters. Encourages public participation to build strong relationships with residents while stewarding the HALIFAX brand and protecting/ nurturing the municipality’s reputation and image with all external audiences.

Print Services. Responsible for the end-to-end provision of print and distribution services for all municipal business units. Print production includes the delivery of printing, copying, bindery and distribution services for the organization and Regional Council. This section also coordinates external and internal mail services for staff and Regional Council.

Public Affairs. Delivers strategic communications advice as well as organizational leadership for issues management and crisis/ emergency communications. Media relations expertise is provided to help protect the municipality’s reputation and inform external audiences about services, programs and initiatives.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Followers on primary social media accounts (X, Facebook Instagram, LinkedIn and YouTube)	148,552	172,813	190,000	205,000
Users on halifax.ca	3,050,0000	3,495,283	3,550,000	3,700,000
Percentage of website traffic driven by social media	10.4%	10.23%	15.5%	16%
Actively engaged users of Shape Your City	7,561	9,902	28,000	15,000

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Halifax tools (survey, forums, etc.)				
Posts via Employee Hub	164	131	120	135
All staff emails, including Employee Bulletins	107	123	105	110
Public Service Announcements (PSAs), Media Releases and Statements ¹	731	717	730	740
Media inquiries	1,066	1,152	975	1,000
Integrated communications plans ²	N/A	176	250	250
Units printed	2,900,000	3,180,000	4,300,000	3,600,000
Mail items processed (incoming and outgoing mail)	300,000 in 725,000 out	350,000 in 1,000,000 out	350,000 in 765,000 out	350,000 in 765,000 out
Notes: 1) All PSAs, media releases and statements are issued by Public Affairs in both English and French. The numbers listed above account for unique products in English (the figures double when including French versions). 2) New project management software was adopted in 2023/24, allowing for tracking of all integrated communications projects.				

Performance Measures Analysis

The number of users on the municipal website (halifax.ca) is trending upward as well as the percentage of website traffic driven by our social media content. Ongoing enhancements to social media efforts, including expanded content creation through videography, continues to drive year-over-year growth in the number of followers – and, ultimately, our ability to reach and engage with residents via our primary social media accounts (i.e. X, Facebook, Instagram, LinkedIn, and YouTube). Finalization of the Rural Communications Strategy in 2024/25 will help advance efforts to reach those whose access to and use of online platforms is relatively lower, by continuing to leverage traditional channels such as radio, TV, out-of-home advertising, daily and community newspapers, as well as seeking opportunities for partnerships with local/ community-based organizations.

The number of engaged users of the municipality’s online engagement portal, Shape Your City Halifax (SYC), increases in years when there are a greater number of municipal projects requiring the use of SYC for public engagement. Engagement on SYC increased significantly in 2024/25 – largely due to the interest in the Solid Waste Strategy Review survey which generated approximately 15,000 submissions. Metrics related to engagement will continue to evolve moving forward, to align with the revised *Community Engagement Strategy* that launched in 2024/25.

Employee engagement remains a priority, with communication supported across multiple methods ranging from face-to-face and printed materials to web-based and digital channels including intranet posts, digital screens and support to all-staff email communications. During the transition to the new SharePoint-based employee intranet (*The Lighthouse*) the number of posts on the Engagement Hub was reduced. Moving forward, an increase in audience engagement with Employee Hub posts is anticipated due to the enhanced accessibility and integration of content via the new SharePoint platform.

The number of PSAs, media releases, and issued statements has remained stable while the number of media inquiries has trended slightly upwards. Proactive efforts – such as educational campaigns and promoting municipal initiatives and projects – contribute to increases in communication to, and inquiries from, media. Fluctuations from year to year are also impacted by external factors such as weather events (e.g. winter storms), issues management (e.g. homelessness crisis), and emergencies.

The number of units printed is trending upward, based on increased demand for a variety of communications materials to reach a more diverse and growing number of residents. More materials are being translated and more residents require notifications as part of neighbourhood mailouts related to municipal projects. There was a significant increase in units printed in 2024/25 largely due to support for the Municipal and CSAP Election and Resident Survey. Efforts remain focussed on eliminating unnecessary printing. In addition to advising business unit clients about alternatives to print materials (e.g. digital communications), where appropriate, Corporate Communications supports HalifACT objectives by reducing waste (e.g. printing more impressions per sheet, using lower grade paper stock where possible, etc.) to reduce cost and overall paper consumption.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Implementation of Community Engagement Strategy	Corporate Communications will provide communications support for implementation of the Community Engagement Strategy (CES), including public consultation to validate the CES and creation of Community Engagement Office/team.	 Inclusive Communities	T – Q4 2025/26
Support for Key Policies and Strategies	Support for advancing key policies and strategies including the Multilingual Policy, Social Media Policy, Accessibility Strategy, and Anti-Black Racism Strategy.	 Community-Focused	T – Q4 2025/26
Support for Major Projects	Support for major projects including the Cogswell District Project, Mill Cove Project, Windsor Street Redevelopment Project, Suburban Plan, Downtown Dartmouth Waterfront Revitalization, and Regional Plan.	 Well-Managed	T – Q4 2025/26

GOVERNMENT RELATIONS & EXTERNAL AFFAIRS

Government Relations & External Affairs (GREA) is committed to supporting Regional Council priorities through the provision of strategic advice to the corporation on a range of initiatives.

Services Delivered

Corporate Policy Development, Coordination and Support. This service is responsible for providing support, coordinating and developing corporate policy, and policy analysis and advice.

External Partnerships. This service is responsible for improving and or formalizing relationships with community partners / working with community leaders and organizations to achieve shared outcomes.

Government Relations. This service is responsible for ongoing management of relationships with other levels of government and internal coordination of approaches.

Corporate Project Coordination and Management. This service is responsible for coordinating complex projects based on identified Council and Administrative priorities.





Service Delivery Performance Measures

Performance Measures	2021/22	2022/23	2023/24	2024/25 Projected
Social Policy support training Number of participants Number of training sessions	Training and support program in development for 2021/22 and 2022/23.		172 401	See Note 1
Number of intergovernmental agreements signed and supported by Government Relations and External Affairs	10 signed (\$100.206M funding)	6 signed (\$146.871M funding)	11 signed (\$117.5M funding)	10 signed (\$22.2M funding) ²
Notes: 1) Training sessions included <i>Anti-Black Racism, Non-Violent Crisis Intervention, Police Transformation</i> interviews, <i>Crisis Intervention & De-escalation. Delivery of training sessions solely by GREA have been completed and are now delivered in partnership with the Office of Diversity & Inclusion/ ANSAIO and tracked in their numbers.</i> 2) The intergovernmental agreements and funding: a. Represents agreements supported by GREA only. b. Represents agreements signed/formalized during the 2024/25 fiscal-to-date. c. The municipality may not receive this funding during 2024/25 and other agreements may be signed prior to year-end.				

Performance Measures Analysis

Performance Measures related to intergovernmental agreements are dependant on factors such as announcements of new programs from other levels of government, discontinuation or expiry of existing programs, municipal eligibility for programs, etc. Therefore, external factors have a significant influence on year to year variation in numbers. For example, the lower dollar amount in agreements from 2023/24 to projected 2024/25 is likely due to

a gap between the end of one suite of federal programming and announcement and roll out of replacement programming.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
2022-2027 Inclusive Economic Strategy (Year 4)	The municipality and the Halifax Partnership will continue implementation and tracking of the 2022-2027 Economic Strategy to attract, keep, and grow talent, investment, and jobs in Halifax.	 Economic Growth	T – Q4 2025/26
Partner Engagement Plan	Implement a partner engagement plan to identify key partners, related issues, and methods and frequency of engagement.	 Well-Managed	T – Q4 2025/26
Government Relations Framework	Continue to develop an internal government relations framework to clarify roles and responsibilities and support activities related to funding programs, legislative requests, issues management, and advocacy.	 Well-Managed	T – Q4 2025/26
Protocol and Sponsorship	Implement coordinated Protocol and Sponsorship programs for the organization.	 Well-Managed	T – Q4 2025/26

COUNCILLORS' SUPPORT OFFICE

The Councillors' Support Office is committed to supporting Regional Council priorities through the coordination of resident relations, communications, and administrative support for members of Regional Council.

Services Delivered

Councillor-Citizen Relations Support. The Councillors' Support Office coordinates resident relations and communications for members of Regional Council. The office liaises with residents, municipal staff, and other levels of government to investigate issues or concerns and shares information to assist Councillors in carrying out their role as elected officials.

Councillors Administrative Support. The Councillors' Support Office provides administrative support for members of Regional Council.

Councillor Operational Support. The Councillors' Support Office ensures that Councillors have the tools, methods, training, and advice necessary for their position.

OFFICE OF THE MAYOR

The Office of the Mayor is committed to delivering the Mayor's mandate, supporting Regional Council priorities through coordination of constituent and stakeholder relations, communications, and administrative support to the Mayor. The office supports the Mayor in the role as a spokesperson for Regional Council and the municipality, liaises with constituents and municipal staff to investigate issues or concerns, shares information to support the Mayor, and supports the Mayor in intergovernmental and interjurisdictional relations.

Services Delivered

Mayoral Support. This service delivers legislative and administrative support to the Mayor including support for roles as Executive Standing Committee Chairs, member of Big City Mayor's Caucus of Federation of Canadian Municipalities, board member for Halifax Partnership and Destination Halifax, member city World Energy Cities Partnership.

Mayoral Issue Coordination. This service is responsible for providing coordination of resident issues, providing responses to residents' issues, managing media relations for the Mayor, maintaining internal/external stakeholder relations and intergovernmental relations and providing policy support.

Mayoral Correspondence. This service is responsible for preparing correspondence with residents, stakeholders and elected officials from all orders of government on behalf of the Mayor.

Summary of Net Expenditures - CAO

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
E140 Comm of Pub Safety	(873)	-	-	553,300	553,300	-
*** Commissioner of Public Safety	(873)	-	-	553,300	553,300	-
E150 Comm'r of Operations	163,164	563,900	583,900	514,400	(49,500)	(8.8)
*** Commissioner of Operations	163,164	563,900	583,900	514,400	(49,500)	(8.8)
A124 Print Services	1,245,441	1,128,800	1,342,400	1,148,600	19,800	1.8
A620 Marketing	927,793	978,300	990,900	1,024,800	46,500	4.8
A622 Public Affairs	625,890	746,100	706,800	774,900	28,800	3.9
A623 Internal Communications	604,447	823,300	882,400	844,300	21,000	2.6
E112 Corp.Comm.Admin.	222,501	188,400	190,700	198,300	9,900	5.3
*** Corporate Communications	3,626,072	3,864,900	4,113,200	3,990,900	126,000	3.3
C511 Downtown Dartmouth BID	-	-	-	-	-	-
C512 Downtown Halifax BID	-	-	-	-	-	-
C513 Spring Garden Road BID	-	-	-	-	-	-
C514 Quinpool Road BID	-	-	-	-	-	-
C515 Spryfield & District BID	-	-	-	-	-	-
C516 Sackville Drive BID	-	-	-	-	-	-
C517 Dart Main St BID	-	-	-	-	-	-
C518 North End BID	-	-	-	-	-	-
C519 Porters Lake BID	-	-	-	-	-	-
** Business Improvement Districts	-	-	-	-	-	-
C771 BID's Contributions Fund	207,000	207,000	207,000	207,000	-	-
E121 Greater Hlfx Partner	2,162,705	2,202,700	2,130,700	2,243,500	40,800	1.9
E400 Intergovrn. Relation	1,125,714	1,299,500	1,112,800	1,424,400	124,900	9.6
*** Government Relations & Externa	3,495,419	3,709,200	3,450,500	3,874,900	165,700	4.5
E110 CAO Office	1,114,771	951,600	913,800	1,065,900	114,300	12.0
E113 City Hall Operations	3,807	10,000	10,000	10,000	-	-
*** CAO Office	1,118,578	961,600	923,800	1,075,900	114,300	11.9
E200 Councillor's Support	3,035,602	3,209,200	3,085,300	3,316,800	107,600	3.4
*** Councillor Support	3,035,602	3,209,200	3,085,300	3,316,800	107,600	3.4
E402 Fr/Loc Immig Partn	-	-	(46,200)	65,400	65,400	-
E401 Diversity-Inclusion	1,631,179	2,171,500	2,192,600	2,240,800	69,300	3.2
*** Diversity and Inclusion	1,631,179	2,171,500	2,146,400	2,306,200	134,700	6.2
E300 Mayor's office	858,352	906,700	867,700	972,300	65,600	7.2
*** Mayors Office	858,352	906,700	867,700	972,300	65,600	7.2
Net Total	13,927,493	15,387,000	15,170,800	16,604,700	1,217,700	7.9

Summary Details - CAO

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	8,382,297	9,026,700	8,958,100	9,535,100	508,400	5.6
6002 Salaries - Overtime	132,799	3,000	18,200	3,000	-	-
6005 PDP & Union Con Incr	(469,308)	-	(237,500)	-	-	-
6054 Vacation payout	32,993	-	-	-	-	-
6100 Benefits - Salaries	1,618,119	1,696,600	1,640,700	1,716,200	19,600	1.2
6110 Vacancy Management	-	(63,000)	-	(63,000)	-	-
6152 Retirement Incentives	46,203	56,100	53,900	53,600	(2,500)	(4.5)
6154 Workers' Compensation	160,175	166,600	166,100	247,900	81,300	48.8
6170 ext Fund Positions	-	62,200	62,200	62,200	-	-
6199 Comp & Ben InterDept	(80,803)	(121,000)	(46,800)	373,100	494,100	(408.3)
9200 HR CATS Wage/Ben	(63,821)	-	-	-	-	-
* Compensation and Benefits	9,758,653	10,827,200	10,614,900	11,928,100	1,100,900	10.2
6201 Telephone/Cable	28,251	25,600	29,700	26,600	1,000	3.9
6202 Courier/Postage	677,002	618,000	812,900	619,000	1,000	0.2

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6203 Office Furn/Equip	9,656	9,100	15,900	10,100	1,000	11.0
6204 Computer S/W & Lic	9,846	12,000	14,000	12,000	-	-
6205 Printing & Reprod	293,666	207,100	411,800	207,100	-	-
6207 Office Supplies	23,772	23,000	25,600	27,000	4,000	17.4
6299 Other Office Expenses	1,030	3,500	5,000	3,500	-	-
* Office	1,043,223	898,300	1,314,900	905,300	7,000	0.8
6301 Professional Fees	10,140	-	200	-	-	-
6302 Legal Fees	200	-	-	-	-	-
6303 Consulting Fees	8,051	27,000	166,600	27,000	-	-
6304 Janitorial Services	82	-	-	-	-	-
6399 Contract Services	268,384	295,100	303,900	298,100	3,000	1.0
* External Services	286,857	322,100	470,700	325,100	3,000	0.9
6401 Uniforms & Clothing	827	-	-	-	-	-
6402 Med & First Aid Supp	114	-	-	-	-	-
6405 Photo Supp & Equip	5,441	7,500	8,500	7,500	-	-
6407 Clean/Sani Supplies	13	-	-	-	-	-
6409 Personal Protect Equ	50	-	-	-	-	-
6499 Other Supplies	347	-	-	-	-	-
* Supplies	6,792	7,500	8,500	7,500	-	-
6513 Seeds & Plants	1,064	-	1,100	-	-	-
6516 Topsoil	-	-	1,200	-	-	-
* Materials	1,064	-	2,300	-	-	-
6603 Grnds & Landscaping	-	-	1,100	-	-	-
6610 Building - Exterior	-	-	400	-	-	-
6611 Building - Interior	542	-	-	-	-	-
6699 Other Building Cost	-	4,500	400	4,500	-	-
* Building Costs	542	4,500	1,900	4,500	-	-
6701 Equipment Purchase	187,587	500	500	500	-	-
6703 Computer Equip/Rent	173	-	-	-	-	-
6705 Equip - R&M	7,100	15,000	11,450	15,000	-	-
6711 Communication System	938	-	-	-	-	-
* Equipment & Communications	195,797	15,500	11,950	15,500	-	-
6899 Other Vehicle Expense	28,633	26,400	26,400	26,400	-	-
* Vehicle Expense	28,633	26,400	26,400	26,400	-	-
6901 Membership Dues	36,246	30,500	28,500	31,500	1,000	3.3
6902 Conferences/Workshop	34,814	35,200	48,700	39,200	4,000	11.4
6903 Travel - Local	40,222	63,300	63,600	66,300	3,000	4.7
6904 Travel - Out of Town	74,394	77,400	66,300	80,400	3,000	3.9
6905 Training & Education	4,773	36,000	36,000	36,000	-	-
6910 Signage	-	-	100	-	-	-
6911 Facilities Rental	6,870	6,800	6,900	6,800	-	-
6912 Advertising/Promotio	115,819	115,100	116,600	115,100	-	-
6913 Awards	1,132	2,700	2,700	2,700	-	-
6914 Recruiting	4,720	-	1,000	-	-	-
6915 Research Data Acquis	24,109	5,000	5,000	5,000	-	-
6916 Public Education	319	3,800	3,800	3,800	-	-
6917 Books and Periodicals	10,547	12,500	12,000	13,500	1,000	8.0
6918 Meals/Catering	25,318	30,300	41,500	32,300	2,000	6.6
6919 Special Projects	218,357	221,500	166,000	350,700	129,200	58.3
6928 Committee Expenses	-	500	500	500	-	-
6929 Procurement Card Clg	176	-	1,000	-	-	-
6933 Community Events	62,229	72,000	81,600	75,500	3,500	4.9
6936 Staff Relations	-	500	500	1,000	500	100.0
6938 Rewarding Excellence	6,780	7,300	7,300	9,300	2,000	27.4
6999 Other Goods/Services	6,868	-	5,300	-	-	-
* Other Goods & Services	673,692	720,400	694,900	869,600	149,200	20.7
7009 Internal Trfr Other	3,283	1,000	(13,850)	(182,200)	(183,200)	N.M.

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
7012 Int Trf Print/Reprod	(193,389)	(117,300)	(361,200)	(117,300)	-	-
* Interdepartmental	(190,105)	(116,300)	(375,050)	(299,500)	(183,200)	157.5
8001 Transf Outside Agenc	6,139,455	2,868,000	2,896,000	6,667,000	3,799,000	132.5
8004 Grants	360,080	307,000	353,700	307,000	-	-
8030 Tfr Fr Resvs to Oper	(130,843)	-	-	-	-	-
9000 Prior Yr. Sur/Def	-	(27,700)	(27,700)	20,300	48,000	(173.3)
9001 Current Yr. Sur/Def	-	-	-	16,000	16,000	-
* Other Fiscal	6,368,692	3,147,300	3,222,000	7,010,300	3,863,000	122.7
** Total	18,173,839	15,852,900	15,993,400	20,792,800	4,939,900	31.2

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4202 Area Rate Commercial	(3,597,732)	(6,900)	(6,900)	(3,820,200)	(3,813,300)	N.M.
* Area Rate Revenue	(3,597,732)	(6,900)	(6,900)	(3,820,200)	(3,813,300)	N.M.
4601 Grant in Lieu-Fed	-	(62,400)	(62,400)	(30,300)	32,100	(51.4)
4602 Grant in Lieu-Prov.	-	(115,700)	(115,700)	(131,400)	(15,700)	13.6
4605 Grant Lieu-Hfix Port	-	(43,800)	(43,800)	(5,800)	38,000	(86.8)
4607 Grant Lieu -Via Rail	-	(43,800)	(43,800)	(7,100)	36,700	(83.8)
* Payments in Lieu of taxes	-	(265,700)	(265,700)	(174,600)	91,100	(34.3)
4704 Conditnl Grnts Other	(6,680)	-	(2,300)	-	-	-
* Transfers from other Gov'ts	(6,680)	-	(2,300)	-	-	-
5508 Recov External Parti	(597,099)	(143,000)	(497,400)	(143,000)	-	-
5600 Miscellaneous Revenue	(44,835)	(50,300)	(50,300)	(50,300)	-	-
* Other Revenue	(641,934)	(193,300)	(547,700)	(193,300)	-	-
** Total	(4,246,346)	(465,900)	(822,600)	(4,188,100)	(3,722,200)	798.9
Net Total	13,927,493	15,387,000	15,170,800	16,604,700	1,217,700	7.9

HALIFAX

FINANCE & ASSET MANAGEMENT





2025/26 BUDGET AND BUSINESS PLAN




MISSION

WE PROVIDE FINANCIAL AND STRATEGIC LEADERSHIP THROUGH ADVICE,
GOVERNANCE, CUSTOMER-FOCUSED SERVICES AND POLICY.

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

- Environment/HalifACT

Equity, Diversity, Inclusion, and Accessibility

- Accessible Service Delivery Enhancements – Analysis and Evaluation

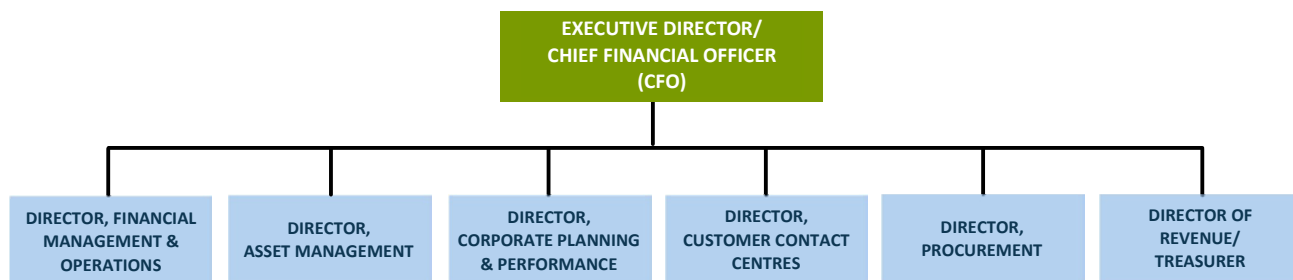
Risk Management / Continuous Improvement

- Corporate Performance Management Program
- Performance Excellence Program
- Long Term Capital Planning – Phase 2
- Enterprise Resource Planning Technology Roadmap Development
- Service Area Performance Measurement
- Service Review Pilot
- Continuous Improvement Project Support
- Strategic and Business Planning Solution - Requirements Gathering
- Planning for Additional Service Channels

OVERVIEW

Finance & Asset Management (FAM) supports Council and Administrative Priorities through leadership of financial and strategic activities and providing services and advice. The FAM multi-year strategic initiatives continue in the current 2025/2026 business plan.

ORGANIZATIONAL CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		237.6
Net Positions:		
Position	Rationale	Count
Financial Service Analyst	Maintain Current Service	2.0
Business Analyst	Maintain Current Service	1.0
Business Lead - Corporate Scheduling	Capital Project	0.6
Performance Analyst	Maintain Current Service	(1.0)
Senior Receiver	Other	(1.0)
Transferred Positions		
Net Transfer Positions		
Total Changes		1.6
Total Budgeted 2025/26 FTEs		239.2

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:

- Redesigned the Not-for-Profit Tax Relief Program to enhance efficiency and effectiveness
- Introduced updates to the debt structure to follow industry best practices and better adapt to market changes. This will improve cash management and reduce debt costs by using longer-term loans and early repayment options.
- Implemented the Administrative Order 2024-003-ADM Respecting Municipal Infrastructure Decision-Making (Corporate Asset Management Policy).
- Procurement launched the Social Value Catering Roster, identifying vendors, their services, and their locations.
- The municipality received the Government Finance Officers Association Distinguished Budget Presentation Award for the second consecutive year.
- The 311 Customer Contact Centre, in collaboration with Information Technology (IT), successfully completed the TELUS Element Telephony Replacement Project. This upgrade introduces advanced tools to improve call and email accuracy, enhance monitoring, and expand coverage during Emergency Operations Centre activation.
- Corporate Planning & Performance implemented a Key Performance Indicator (KPI) Management Tool to improve the efficient and effective collection of key organizational metrics. Additionally, in partnership with Digital Services, they developed the Parking Services Performance Dashboard to track parking enforcement, ticket management, and revenue metrics.
- Established the FAM Performance Excellence Committee to identify improvement opportunities and promote lean and quality management principles across FAM.

- Conducted the 2024 Resident Survey, gathering 2,029 responses to support strategic and business planning.
- Completed a detailed update of the Municipal Service Catalogue.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Corporate Performance Management Program	The Corporate Performance Management Program aims to improve decision making and organizational performance through the establishment of relevant service standards and quality key performance indicators at all levels of the municipality. The program also aims to increase performance management using digitized business intelligence to increase information accessibility and implement formal performance monitoring.	 Well-Managed
Performance Excellence Program	The municipality will continue to champion and support the implementation of a Performance Excellence program across the organization, with a focus on efficiency. This includes the adoption of a lean organizational mindset and actively enabling the workforce to practice continuous improvement.	 Innovative Performance Excellence
Enterprise Resource Planning Technology Roadmap Development	Support the development of an Enterprise Resource Planning Technology Roadmap for the municipality based on Finance's business requirements and priorities, providing input and perspective on technical specifications, and assessing system feasibility and integration. (SAP, Corporate Scheduling, Fleet Focus, Telephony, CW Mobile App)	 Innovative Performance Excellence
Environment/HalifACT	Finance & Asset Management plan to be a key support for the HalifACT Sustainable Financing Strategy. In particular, the Financial Policy & Planning and Asset Management Office teams will work closely with the Environment & Climate Change team and their key stakeholders to develop the financing strategy to operationalize the HalifACT Plan over the next 30 years, as well as, supporting the coordination and prioritization of interdepartmental capital projects, cost sharing agreements, and establishing asset data management of natural assets.	 Financially Prepared
Long Term Capital Planning – Phase 2	The municipality continues to develop additional analysis and trending techniques to better inform management and Regional Council. Focus is on a long-term Capital Funding Framework, developing asset management plans with municipal business units to collect and record asset condition, and criticality levels for major asset classes.	 Well-Managed

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Customer Contact Centres	\$ 2,672,558	\$ 2,878,700	\$ 3,021,000	\$ 3,154,100	\$ 275,400	9.6
Admin - Finance	1,124,924	915,900	873,400	889,000	(26,900)	(2.9)
Revenue	(982,471)	(1,067,600)	(1,524,810)	(1,059,500)	8,100	(0.8)
Corporate Planning & Performance	1,168,076	1,421,700	1,191,450	1,369,500	(52,200)	(3.7)
Accounting & Financial Reporting	5,287,536	5,745,900	5,976,000	6,504,500	758,600	13.2
Procurement	5,115,236	5,832,700	5,742,560	5,715,500	(117,200)	(2.0)
Asset Management Office	1,490,482	1,632,200	1,161,015	1,398,500	(233,700)	(14.3)
Net Total	\$ 15,876,340	\$ 17,359,500	\$ 16,440,615	\$ 17,971,600	\$ 612,100	3.5

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	\$ 18,887,944	\$ 20,905,400	\$ 19,773,800	\$ 21,622,000	\$ 716,600	3.4
Office	232,975	250,500	256,225	227,500	(23,000)	(9.2)
External Services	783,253	662,000	902,000	555,800	(106,200)	(16.0)
Supplies	9,966	22,800	22,350	22,800	-	-
Materials	516	-	5,600	-	-	-
Building Costs	512	-	1,200	-	-	-
Equipment & Communications	43,890	71,300	72,600	62,300	(9,000)	(12.6)
Vehicle Expense	66	-	-	-	-	-
Other Goods & Services	498,287	255,100	261,940	250,800	(4,300)	(1.7)
Interdepartmental	40,846	20,700	21,400	20,700	-	-
Other Fiscal	(100,687)	-	(7,000)	-	-	-
Total Expenditures	20,397,568	22,187,800	21,310,115	22,761,900	574,100	2.6

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Fee Revenues	(3,539,037)	(4,138,000)	(4,054,000)	(3,768,000)	370,000	(8.9)
Other Revenue	(982,191)	(690,300)	(815,500)	(1,022,300)	(332,000)	48.1
Total Revenues	(4,521,228)	(4,828,300)	(4,869,500)	(4,790,300)	38,000	(0.8)
Net Total	\$ 15,876,340	\$ 17,359,500	\$ 16,440,615	\$ 17,971,600	\$ 612,100	3.5

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 17,359,500
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	855,800
Contractual Increases	
Contract fee increases	37,000
Revenue Changes	
Warranty program increased	(182,000)
Salt recoveries	(150,000)
Fee revenue adjustments	370,000
Other/Transfers	
Consulting & vacancy changes	(200,000)
Removal of salt dome security and other contract decreases	(118,700)
Total Changes	\$ 612,100
2025/26 Budget	\$ 17,971,600

SERVICE AREA PLANS

EXECUTIVE DIRECTOR'S OFFICE / CHIEF FINANCIAL OFFICER

Services Delivered

Tax and Fiscal Policy Development. This service is responsible for the review and development of principles and policies to guide taxation and fiscal policy that is sustainable, including the development of a long-term financial plan.

FINANCIAL MANAGEMENT & OPERATIONS

Financial Management & Operations is responsible for the development of annual Operating and Reserve budgets, Annual Financial Statements and regular financial reporting as well as providing services (payroll processing and payables processing), support and advice to internal clients, Regional Council, and residents of the municipality. A focus on ensuring the fiscal sustainability of the municipality through effective controls, strategies, planning and reporting.

Services Delivered

Budget Coordination. Development of the annual Operating and Reserve budgets for the municipality to ensure the fiscal sustainability of the municipality. This includes setting the property tax rates.

Financial Leadership. This service enables the long-term financial sustainability of the municipality through the development, enhancement and implementation of practices and strategies for the municipality.

Regional Council Report Review & Support. This service provides support, financial review and sign-off to the Regional Council report process.

Revenue and Expenditure Reporting and Analysis. This service provides oversight of accounting functions and maintains effective internal controls.

Service Delivery. Responsible for assisting business units with budget, projections, revenue and expenditure review and analysis.

Reserve Administration. Responsible for managing financial transactions, short-term and long-term projections for reserves

Accounting. This service is responsible for preparing accurate and timely consolidated financial statements and management reports, while ensuring adequate controls.

Accounts Payable Payment Processing. This service is responsible for the accurate and timely processing and payment of the Halifax Regional Municipality invoices and other payments.

Payroll Services. This service provides payroll administration to the Halifax Regional Municipality and Agencies, Boards, and Commissions.

ASSET MANAGEMENT OFFICE

The practice of managing assets to minimize the total costs of owning and operating assets while delivering desired service levels, coordination and oversight of the multi-year Capital budget, projections, and accounting.

Services Delivered

Asset Management Governance Support. This service creates, updates, and provides ongoing support for the Asset Management Governance Model including framework, policies, and standards. It supports process owners in their roles and facilitates relationships between enabling stakeholders.

Asset Management Process, Tools, and Training. This service provides expertise, technology, and training that enhance business units' ability to perform effective asset management.

Asset Management Systems Configuration and Support. This service ensures that the Asset Management Systems are configured to support business processes and that users are provided training and support to use the systems correctly.

HRM Asset Portfolio and Capital Budget Coordination. This service facilitates the capital budget development and its transformation from a single-year approach to a 10-year outlook, balancing long-term outcomes with the demand for growth. This service also coordinates with various stakeholders to enhance the municipality's asset investment capacity.

Performance Reporting and Continuous Improvement Support. This service provides leadership in evolving practices, and technology and supports proactive asset management. Effectiveness and outcome reporting are used to guide improvement.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of capital projects managed for budgeting and accounting	242	222	214	294	195
\$ of capital projects managed for budgeting and accounting	\$200M	\$191M	\$230M	\$465M	\$573M
Number of requests for change processed for Enterprise Asset Management (EAM) systems users	323	573	445	400	400

Performance Measures Analysis

The capital program is seeing growth in larger, more complex projects. Therefore, the total number of projects is decreasing yet the associated value is increasing, to support the municipality's service growth and need for infrastructure to support it.

The volume of Enterprise Asset Management systems requests for change have decreased in anticipation of significant system updates providing new functionality that is instead captured in the upgrade projects.

CORPORATE PLANNING & PERFORMANCE

Corporate Planning & Performance (CPP) includes both Corporate Planning (CPO) and Corporate Performance Excellence (CPE) and provides corporate change management support to the organization. CPO supports Council and Administrative Priorities by administering and supporting business units in strategic planning, business planning, progress and accountability reporting, and community engagement through various channels including the Resident Survey.

CPE strengthens the use of metrics, best practices, and technology to deliver municipal goals efficiently and effectively. Focusing on continuous improvement principles, CPE aims to improve customer satisfaction, employee engagement, operational performance, and increase public trust and confidence in the municipality. CPE provides leadership and guidance to the entire organization through consultation, organizational change management, and lean methodologies that support the culture of continuous improvement.

Services Delivered

Corporate Performance Excellence Program Oversight. This services is responsible for the continuous improvement of municipal services and programs, and the delivery of training on performance excellence, continuous improvement, and innovative thinking.

Continuous Improvement Project Support. This service support business units in the identification and implementation of continuous improvement projects.

Performance Measurement. This service is responsible for coordinating and supporting the identification, implementation and maintenance of performance measures.

Strategic Planning. This service supports Regional Council and the CAO in the development of an integrated strategic planning framework that reflects Council and Administrative priorities, guiding the development of initiatives to support these priorities.

Business Planning. This service facilitates and supports business units in their operational planning and decision-making and production of annual business plans, ensuring that these processes are aligned with the municipality’s strategic priorities and budgeting processes.

Resident Engagement – Strategic Planning. This service involves the solicitation of public opinion related to community priorities as well as the services provided by the municipality.

Corporate Planning & Performance Change Management. This service enables Performance Excellence through effective change management and communication strategies. Facilitating alignment of attitudes, behaviors, and actions at every level of the organization.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of training participants – Performance Excellence and Lean training ¹	74	81	205	100	120
Number of corporate improvement projects completed ²	7	6	8	6	6
Notes: 1) The number of people trained reflects the number of registrations to Performance Excellence courses and Lean certifications. 2) Corporate improvement projects are those projects supported by CPP.					






Performance Measures Analysis

The number of employees trained in Performance Excellence or Lean has more than doubled in 2023/24, going from 81 in 2022/23 to 205 in 2023/24. The surge in training participation is the result of more awareness of Lean training offerings and special requests for Lean/Performance Excellence training for targeted municipal divisions. The number of employees trained in Performance Excellence or Lean is expected to decrease in 2024/25 despite a regular number of prescheduled Lean Yellow Belt training sessions offered. The decrease is attributed to fewer requests for targeted training of municipal service areas and no Aspiring Leaders Program cohort.

In 2023/24, eight corporate continuous improvement projects completed including: False Alarms Program Review and Jurisdictional Scan, Fleet – Parts Warranty Review, Memorial/Gifts for Parks Review, a Small Equipment Policy Review, Transit Corridor Planning Improvement, Vehicle Rental Review (Phase I), Procurement – Delegated Authority Process Improvements, Payroll Processes Review, and Privacy Process Current State Mapping.

Six corporate continuous improvement projects are expected to be completed in 2024/25. While fewer projects will be completed in 2024/25, the complexity and scope of the projects are greater and therefore require additional effort and time. CPE aims to measure the impact of these projects by quantifying benefits in the upcoming fiscal year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
2026-2030 Strategic Plan	Corporate Planning & Performance will lead the development and implementation of the 2026-2030 Strategic Plan, including design and consultation with Regional Council and partners, and integration with budget and business planning processes for the 2026/27 planning cycle. This will also include developing and implementing the new Performance Measurement Framework to support the Plan.	 Well-Managed	T – Q4 2025/26
Service Area Performance Measurement	Corporate Performance will identify and develop performance indicators measuring service effectiveness and efficiency for core external and internal municipal services.	 Well-Managed	T – Q4 2025/26
Service Review Pilot	Based on approved direction, Corporate Performance will lead a service review pilot to better understand requirements for the full adoption of a Service Review Framework.	 Well-Managed	T – Q4 2025/26
Continuous Improvement Project Support	To encourage continuous improvement and operational efficiency, Corporate Performance will lead at least five corporate continuous improvement projects while providing support to business unit led projects in 2025/26.	 Innovative Performance Excellence	T – Q4 2025/26
Strategic and Business Planning Solution – Requirements Gathering	Corporate Planning will work with Information Technology to define requirements and conduct an opportunity assessment for the replacement of the current Accountability Reporting Tool that aligns with the updated Strategic Planning Framework.	 Well-Managed	T – Q4 2025/26

311 CUSTOMER CONTACT CENTRES

The 311 Customer Contact Centres division is committed to supporting Council and Administrative Priorities by providing high quality services by phone, in-person, or on-line and connecting residents to important municipal services and information available in more than 150 languages.

Services Delivered

311 After-Hours Dispatch. This service provides after-hours support and assistance to residents with urgent issues related to transportation, municipal operations, facilities, animal control services and illegally parked vehicles. This service is provided by an outsourced partner who handles urgent calls after the full service 311 Contact Centre closes at 8:00 pm on Monday to Friday, and 5:30 pm on Saturday and Sunday.

311 Customer Contact Centre. The 311 Customer Contact Centre serves as the initial intake point for customer service requests; providing responses to general inquiries (Tier 1), as well as intake and referral for requests that require business unit level expertise (Tier 2). Customer Contact Centres assist customers who dial 311 or email contactus@311.halifax.ca. The 311 Contact Centre's regular hours of operation are Monday to Friday 8am-8pm and Saturday and Sunday 9am-5:30pm, closed on Statutory holidays.

Customer Service Centres. This services delivers professional, in-person service support to residents from two full-service locations and one satellite office. These locations provide support and assistance for financial transactions such as property tax, transit passes, permits, licenses, and information related to programs and services offered by the municipality.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Contact Centre quality	84%	87%	88%	86%	N/A
Call volume	348K	343K	374K	360K	N/A
Email volume	40K	46K	55K	56K	N/A
Abandon rate	6.6%	6.7%	7.8%	6.0%	N/A
Number of counter service transactions	34K	37K	67K	60K	N/A
Customer Service Centre revenue processed	\$112M	\$124M	\$224M	\$190M	N/A
Notes: 1) 2024/25 projection can be impacted based on weather. The projection is based on current trending.					

Performance Measures Analysis



The 2023/24 year-end quality results positively reflect efforts to continuously improve on the overall level of service provided to customers, with an 88 per cent quality score (target is 80 per cent).

Email routing to the telephony system continues to provide benefits to the organization through increased improvements to service standards and effective routing and tracking of internal and external customer emails. Email volume continues to increase year-over-year with over 55,000 emails handled in 2023/24

Up-front messaging and information mailboxes deflected approximately 31 per cent of the 374,000 customer telephone contacts during the previous fiscal. For the period up to December 31, 2024, customers dialed the 311 Contact Centres 269,000 and emailed over 41,000 times for services related to transit, garbage and recycling, tax, road operations, animal licensing, parking enforcement, and civic events. Approximately 30 per cent of telephone contacts were handled by information mailboxes and/or up-front messaging. Based on current trends, for the 2024/25 fiscal, we are projecting a slight decrease in the number of calls to 311 over the prior fiscal. The decrease was anticipated given the number of emergency events experienced in the previous fiscal.

The mandate of the 311 Customer Service Centres is to provide support and assistance to Halifax Regional Municipality customers regarding municipal services. In the previous fiscal, Customer Service Representatives processed 67,000 financial transactions and collected \$224 million in revenue. Transactions increased by 44 per cent over the previous fiscal, which is attributed to an increase in service the 311 Customer Service Centres provided in the processing of tax payments. For the period up to December 31, 2024, 311 Customer Service Centres transaction volumes were in line with the previous fiscal. It is anticipated that in-person transactions will remain similar in fiscal 2024/25.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Planning for Additional Service Channels	Customer Contact Centres will work with IT to research and plan for additional digital service channels to improve service to our customers	 Exceptional Customer Service	T – Q4 2025/26
Accessible Service Delivery Enhancements – Analysis and Evaluation	Customer Contact Centres in collaboration with Information Technology will research and evaluate accessible service delivery enhancements. We will review service channels to incorporate more inclusive tools to assist in how we communicate and deliver services to our customers and community on their terms.	 Inclusive Communities	EST – Q3 2025/26

PROCUREMENT

Procurement coordinates the acquisition of goods, services, and the administration of contracts; surplus storage and disposal; and management and warehousing of inventory.

Services Delivered

Purchasing and Inventory Management. This service is responsible for stocking, storing, and issuing goods from warehouses, salt domes, and fuel depots. This includes working with Business Units' staff on specifications for solicitations for both stock and non-stock items.

Procurement. In consultation with client business units, this service is responsible for the administration of the procurement policy for purchases over \$1,000. Current trends are monitored on procurement practice, potential for municipal policy amendments, opportunities for strategic sourcing, and working with industry to identify possible barriers to doing business with the municipality. This also includes enforcing Regional Council's Social Value Framework.

Salt Management. This service is responsible for procuring, storing and distributing salt and associated snow and ice control products for municipal departments and external contractors.

Fuel Management and Distribution. This service is responsible for procuring, storing and distributing automotive fuel to municipal departments and agencies, including reporting to Government per applicable legislation.

Disposal of Surplus Assets. This service is responsible for arranging the sale of surplus assets that cannot be redistributed to other departments (excluding real estate).

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of inventory on contract	51%	60%	49%	60%	65%
Average number of bids per publicly posted solicitations per year	2.9	3.5	3.2	3.5	4

Performance Measures Analysis

As of January 6, 2025, the Purchasing Contracts Analyst role has been in place and will focus on items required by business units to complete their work ensuring agreements are created and/or renewed in a timely manner.

With the use of the bids and tenders eSourcing platform and having conducted the vendor survey in November 2024, it is expected that more vendors will submit bids to do business with the municipality.

REVENUE

This division is accountable for tax and general revenue billings, collections, cash management, banking and the investment portfolio and establishing and overseeing the Payment Card Industry Data Security Standard compliance program. In addition, responsible for grants and contributions as well as tax and fiscal policy development.

Services Delivered

Treasury (Cash Management). This service provides receipts processing, coordination of banking services, monitoring of deposits, and administration of internal cash controls and Payment Card Industry (PCI) Compliance.

General Revenue Processing. This service is responsible for the collection, processing, and deposit of cash that is deposited in transit fare boxes (including ferry terminals) and parking meter revenue semi-annually.

Taxation Services. This service is responsible for the billing and administration of property tax revenues.

Collections. This service is responsible for administration of delinquent accounts related to property tax and non-property tax revenues.

Treasury Services. Responsible for making investments in accordance with the Halifax Regional Municipality Investment Policy and manages changes to the policy through consultation with the Halifax Regional Municipality Investment Policy Advisory Committee. In addition, this service safeguards the municipality's treasury assets.

Grants and Contributions Program Support. This service is responsible for the provision of leadership and support in the policy and program delivery regarding grants and non-profit taxation.

Service Delivery Performance Measures

All Revenue ¹

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of resident inquiries completed within two business days	N/A ²	85%	93%	97%	98%
Notes: 1) All Revenue includes Taxation, General Revenue, and Treasury. 2) Prior years' statistics for all groups within Revenue are not available for 2021/22.					

Taxation

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of prior year's tax arrears not collected in the current year as a percent of the current year levy	1.85%	1.00%	1.85%	1.50%	1.25%
Current year's tax arrears as a percent of current year levy	1.75%	2.00%	1.70%	2.00%	2.00%


General Revenue

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Per cent of billings outstanding over 90 days at year end ¹	3.11%	1.75%	1.00%	0.88%	0.75%
Bad debts written off as a percent of billed revenue	0.3%	0.03%	0.02%	0.02%	0.01%
Per cent of resident inquiries completed within 2 business days	89%	66% ²	N/A ³	N/A ³	N/A ³
Notes: 1) Excludes Halifax Water Commission. 2) In 2022/23, service requests increased 116 per cent over the prior year leading to decreased response times. The increase is attributable to increased false alarm inquiries. The following year, staffing was adjusted to accommodate what is predicted to be a permanent increase in inquiries. 3) Beginning 2023/24, this KPI is tracked across all Revenue groups, not just General Revenue.					

Performance Measures Analysis

The performance measures for taxation indicate the effectiveness of collecting property tax revenue. General Revenue performance measures similarly indicate the effectiveness of collecting non-tax revenue as well as the efficiency of answering resident inquires across the Revenue group within the service level goal of two business days.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Optimize Affordable Access Program	Streamline the application intake of the affordable access program to speed internal processing to make it easier for clients to apply for the program and annually renew their application.	 Exceptional Customer Service	EST – Q1 2025/26

Summary of Net Expenditures - Finance

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
A663 Alderney Gate	190,281	215,000	230,800	212,700	(2,300)	(1.1)
A664 Bayers Road	193,906	215,300	210,700	213,100	(2,200)	(1.0)
A668 Musquodoboit Harbour	20,737	20,000	20,000	20,000	-	-
** Customer Service Centres	404,924	450,300	461,500	445,800	(4,500)	(1.0)
A625 311 Contact Centre	2,267,633	2,428,400	2,559,500	2,708,300	279,900	11.5
*** Customer Contact Centres	2,672,558	2,878,700	3,021,000	3,154,100	275,400	9.6
A301 Administration - Finance	891,153	654,000	731,600	616,700	(37,300)	(5.7)
A810 Fiscal & Tax Policy	233,772	261,900	141,800	272,300	10,400	4.0
*** Admin - Finance	1,124,924	915,900	873,400	889,000	(26,900)	(2.9)
A811 Community Grants	267,156	328,700	328,700	342,300	13,600	4.1
A311 Revenue - Administration	442,416	513,100	312,200	407,000	(106,100)	(20.7)
A312 Coin Room	242,307	231,500	201,150	169,000	(62,500)	(27.0)
A313 Cash Management	452,866	473,800	447,000	377,100	(96,700)	(20.4)
A314 General Revenue	(752,399)	(472,700)	(1,221,000)	(894,200)	(421,500)	89.2
A316 Taxation	(1,788,414)	(2,291,900)	(1,690,100)	(1,643,500)	648,400	(28.3)
A325 Collections	147,773	117,400	94,740	180,000	62,600	53.3
A360 Parking Meters	5,824	32,500	2,500	2,800	(29,700)	(91.4)
*** Revenue	(982,471)	(1,067,600)	(1,524,810)	(1,059,500)	8,100	(0.8)
A302 Corporate Planning	325,128	334,700	273,100	308,700	(26,000)	(7.8)
A307 Director CPPO	197,931	272,400	264,350	285,800	13,400	4.9
I102 Org PerformanceExcel	645,018	814,600	654,000	775,000	(39,600)	(4.9)
*** Corporate Planning	1,168,076	1,421,700	1,191,450	1,369,500	(52,200)	(3.7)
A321 Accounting Admin	749,551	731,500	995,100	840,300	108,800	14.9
A322 Payment Processing	640,976	718,000	723,100	737,100	19,100	2.7
A323 Accounting Operations	496,320	611,900	573,200	683,800	71,900	11.8
A324 Accounting Svce Del	1,519,087	1,994,200	1,530,700	1,638,700	(355,500)	(17.8)
A327 Accounting Capital	-	-	145,200	445,700	445,700	-
** Accounting	3,405,934	4,055,600	3,967,300	4,345,600	290,000	7.2
A615 Payroll Ctrls & Rptg	169,890	183,600	195,600	193,100	9,500	5.2
A616 Payroll Service Delivery	1,139,935	910,900	1,220,900	1,339,800	428,900	47.1
A617 Payroll Processing	276,565	279,400	279,700	271,100	(8,300)	(3.0)
** Payroll	1,586,390	1,373,900	1,696,200	1,804,000	430,100	31.3
A326 Planning and Reserves	295,212	316,400	312,500	354,900	38,500	12.2
*** Accounting & Financial Reporti	5,287,536	5,745,900	5,976,000	6,504,500	758,600	13.2
A331 General Purchasing	1,872,618	1,950,020	2,002,920	2,242,120	292,100	15.0
A332 Inventory Management	(2,450)	294,320	340,100	(66,100)	(360,420)	(122.5)
A333 BTC Inventory	652,874	691,300	693,200	685,500	(5,800)	(0.8)
A334 Corp Fleet & Gen Inv	662,530	745,720	656,720	787,720	42,000	5.6
A335 Procurement PSRs	662,137	769,300	714,400	697,900	(71,400)	(9.3)
A337 Disp.of Surplus Equi	456	-	(22,000)	-	-	-
A338 RLT Inventory	578,486	613,320	621,700	568,260	(45,060)	(7.3)
A339 Inventory Administration	688,583	768,720	735,520	800,100	31,380	4.1
*** Procurement	5,115,236	5,832,700	5,742,560	5,715,500	(117,200)	(2.0)
W701 Asset Management	1,490,482	1,632,200	1,161,015	1,398,500	(233,700)	(14.3)
*** Asset Management	1,490,482	1,632,200	1,161,015	1,398,500	(233,700)	(14.3)
Net Total	15,876,340	17,359,500	16,440,615	17,971,600	612,100	3.5

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	15,925,224	16,791,000	15,888,900	17,452,300	661,300	3.9
6002 Salaries - Overtime	358,216	202,700	333,800	202,700	-	-
6005 PDP & Union Con Incr	(1,489,630)	-	(279,100)	-	-	-
6051 Shift Agreements	4,380	5,200	5,200	5,200	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6054 Vacation payout	84,184	10,000	15,300	10,000	-	-
6099 Other Allowances	624	-	-	-	-	-
6100 Benefits - Salaries	3,490,113	3,550,300	3,276,000	3,750,500	200,200	5.6
6110 Vacancy Management	-	(358,300)	-	(507,500)	(149,200)	41.6
6152 Retirement Incentives	94,536	114,600	112,600	119,100	4,500	3.9
6154 Workers' Compensation	485,148	490,900	490,100	680,700	189,800	38.7
6155 Overtime Meals	3,041	2,900	2,900	2,900	-	-
6156 Clothing Allowance	2,536	4,100	4,100	4,100	-	-
6199 Comp & Ben InterDept	(67,482)	92,000	(76,000)	(98,000)	(190,000)	(206.5)
9200 HR CATS Wage/Ben	(2,948)	-	-	-	-	-
* Compensation and Benefits	18,887,944	20,905,400	19,773,800	21,622,000	716,600	3.4
6201 Telephone/Cable	24,962	9,300	15,100	9,300	-	-
6202 Courier/Postage	60,040	46,000	67,660	43,300	(2,700)	(5.9)
6203 Office Furn/Equip	54,190	18,800	47,300	23,800	5,000	26.6
6204 Computer S/W & Lic	49,050	53,700	65,165	67,700	14,000	26.1
6205 Printing & Reprod	(60)	81,900	7,500	51,900	(30,000)	(36.6)
6207 Office Supplies	43,840	39,800	51,500	30,500	(9,300)	(23.4)
6299 Other Office Expenses	954	1,000	2,000	1,000	-	-
* Office	232,975	250,500	256,225	227,500	(23,000)	(9.2)
6301 Professional Fees	217,251	255,000	256,100	275,000	20,000	7.8
6303 Consulting Fees	98,217	146,500	100,000	100,000	(46,500)	(31.7)
6304 Janitorial Services	1,565	-	800	-	-	-
6306 Property Survey	-	-	60,000	-	-	-
6310 Outside Personnel	235,635	50,000	250,000	-	(50,000)	(100.0)
6311 Security	171	-	-	-	-	-
6312 Refuse Collection	1,466	2,000	3,000	2,000	-	-
6316 Real Property Disb	5,342	10,000	5,000	10,000	-	-
6399 Contract Services	223,606	198,500	227,100	168,800	(29,700)	(15.0)
* External Services	783,253	662,000	902,000	555,800	(106,200)	(16.0)
6401 Uniforms & Clothing	7,427	12,800	12,150	12,800	-	-
6402 Med & First Aid Supp	209	500	500	500	-	-
6403 Patrol Equip Supplies	135	-	-	-	-	-
6407 Clean/Sani Supplies	1,767	7,600	4,100	7,600	-	-
6409 Personal Protect Equ	374	1,900	5,500	1,900	-	-
6499 Other Supplies	54	-	100	-	-	-
* Supplies	9,966	22,800	22,350	22,800	-	-
6504 Hardware	516	-	-	-	-	-
6507 Propane	-	-	1,000	-	-	-
6511 Salt	-	-	4,600	-	-	-
* Materials	516	-	5,600	-	-	-
6608 Water	482	-	300	-	-	-
6611 Building - Interior	-	-	900	-	-	-
6612 Safety Systems	30	-	-	-	-	-
* Building Costs	512	-	1,200	-	-	-
6701 Equipment Purchase	28,520	2,500	25,800	2,500	-	-
6702 Small Tools	2,071	1,300	1,800	1,300	-	-
6703 Computer Equip/Rent	532	-	400	-	-	-
6704 Equipment Rental	7,173	54,200	31,300	54,200	-	-
6705 Equip - R&M	4,238	11,000	11,000	2,000	(9,000)	(81.8)
6706 Computer R&M	107	100	100	100	-	-
6711 Communication System	1,249	2,200	2,200	2,200	-	-
* Equipment & Communications	43,890	71,300	72,600	62,300	(9,000)	(12.6)
6802 Vehicle R&M	45	-	-	-	-	-
6811 Shop Supplies	21	-	-	-	-	-
* Vehicle Expense	66	-	-	-	-	-
6901 Membership Dues	360,263	45,100	49,450	48,100	3,000	6.7
6902 Conferences/Workshop	6,784	4,000	18,700	4,000	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6903 Travel - Local	9,908	15,600	12,700	15,100	(500)	(3.2)
6904 Travel - Out of Town	16,606	7,300	5,900	9,300	2,000	27.4
6905 Training & Education	78,424	90,300	84,900	90,300	-	-
6906 Licenses & Agreements	381	300	300	300	-	-
6910 Signage	-	500	500	500	-	-
6912 Advertising/Promotio	31,315	41,500	34,300	41,500	-	-
6913 Awards	-	2,600	1,300	2,600	-	-
6914 Recruiting	642	-	-	-	-	-
6915 Research Data Acquis	-	100	100	100	-	-
6917 Books and Periodicals	1,791	1,600	2,750	1,300	(300)	(18.8)
6918 Meals/Catering	7,631	4,300	7,000	4,300	-	-
6919 Special Projects	-	5,000	3,000	5,000	-	-
6928 Committee Expenses	118	-	-	-	-	-
6933 Community Events	23	-	-	-	-	-
6936 Staff Relations	91	-	-	-	-	-
6938 Rewarding Excellence	13,481	5,300	9,740	5,800	500	9.4
6954 Cash over/under	(38)	-	-	-	-	-
6999 Other Goods/Services	(29,132)	31,600	31,300	22,600	(9,000)	(28.5)
* Other Goods & Services	498,287	255,100	261,940	250,800	(4,300)	(1.7)
7009 Internal Trfr Other	22,822	20,300	9,700	20,300	-	-
7012 Int Trf Print/Reprod	18,024	400	11,700	400	-	-
* Interdepartmental	40,846	20,700	21,400	20,700	-	-
8030 Tfr Fr Resvs to Oper	(100,687)	-	(7,000)	-	-	-
* Other Fiscal	(100,687)	-	(7,000)	-	-	-
** Total	20,397,568	22,187,800	21,310,115	22,761,900	574,100	2.6

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4909 False Alarm Recovery	(948,100)	(830,000)	(1,300,000)	(1,030,000)	(200,000)	24.1
4951 By-Law F300 Revenue	(1,364,472)	(1,454,000)	(1,264,000)	(1,254,000)	200,000	(13.8)
5204 Administration Fees	-	(14,000)	-	(14,000)	-	-
5205 Tax Certificates	(1,033,175)	(1,450,000)	(1,150,000)	(1,100,000)	350,000	(24.1)
5229 Tax Sale Admin Fees	(145,425)	(190,000)	(240,000)	(190,000)	-	-
5241 Tax Info Revenue	(47,865)	(200,000)	(100,000)	(180,000)	20,000	(10.0)
* Fee Revenues	(3,539,037)	(4,138,000)	(4,054,000)	(3,768,000)	370,000	(8.9)
5508 Recov External Parti	(899,652)	(590,300)	(746,000)	(922,300)	(332,000)	56.2
5600 Miscellaneous Revenue	(82,539)	(100,000)	(69,500)	(100,000)	-	-
* Other Revenue	(982,191)	(690,300)	(815,500)	(1,022,300)	(332,000)	48.1
** Total	(4,521,228)	(4,828,300)	(4,869,500)	(4,790,300)	38,000	(0.8)
Net Total	15,876,340	17,359,500	16,440,615	17,971,600	612,100	3.5

INFORMATION TECHNOLOGY





2025/26 BUDGET AND BUSINESS PLAN




MISSION

TO DELIVER TECHNOLOGY AND SOLUTIONS THAT ENABLE THE HALIFAX REGIONAL MUNICIPALITY TO BECOME AN ORGANIZATION THAT GOVERNS WITH TRANSPARENCY AND EVIDENCE-BASED DECISION MAKING, WHILE PROVIDING SECURE CUSTOMER-CENTRIC DIGITAL SERVICES THAT ALIGN WITH COUNCIL AND ADMINISTRATIVE PRIORITIES.

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.

Risk Management / Continuous Improvement

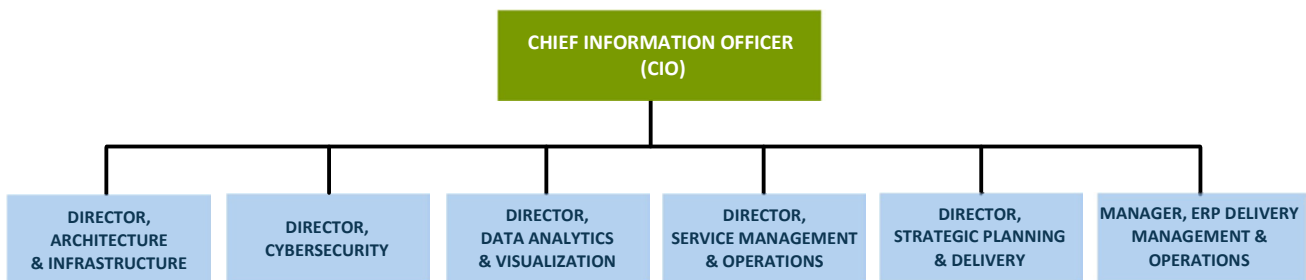
- Microsoft Office Productivity Tools Governance
- Artificial Intelligence (AI) Strategy
- Cybersecurity Controls Assessment
- Geographic Information Systems (GIS) Strategy Refresh Year 3 Implementation
- Business Intelligence (BI) Strategy Refresh Year 2 Implementation
- Enterprise Resource Planning (ERP) Roadmap
- Asset Tracking, Repository and Audit
- Portfolio Management Refinement

OVERVIEW

Information Technology (IT) is committed to providing customer service and technology expertise in support of Regional Council and Administrative priorities. IT aligns the corporate vision with technology architecture to drive the continued development of the municipality as a digital service delivery organization.

IT supports business units in their journey to performance excellence through improvements to systems and working to provide continuous improvement and ease of service for technology advancements. This includes access to devices and services, analysis of data for informed business decisions, refinement of foundational business systems to drive business process improvements, and overall cybersecurity best practice to manage organization risk.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		152.0
Net Positions:		
Position	Rationale	Count
Senior Developer (Housing Accelerator Fund)	Council Direction	1.0
Data Analyst	Service Enhancement	1.0
Audiovisual Technology Analyst	Service Enhancement	2.0
Transferred Positions		
Net Transfer Positions		9.0
Total Changes		13.0
Total Budgeted 2025/26 FTEs		165.0

Includes full, part-time, and permanent positions.


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

SUCCESSSES

- Augmented services for residents.** Provided online voting functionality to make advanced voting convenient for residents. Sixteen new open data sets were published bringing the total to 255. Improvements to Halifax.ca included an accessibility review and five new online service forms. The “Can I Burn?” app now provides residents with guidance on safe burning practices. A new Story Map was published to visualize the history, Halifax Regional Fire & Emergency’s (HRFE) response, and the results of the post-incident analysis of the May 2023 Tantallon wildfire. In collaboration with HRFE, a robust process was established to share dispatch call information on the “X” platform. The public-facing Strategic Performance Snapshot was updated, providing a clearer view of progress toward key goals.
- Strengthened resiliency and risk management.** Completed the rebuild of the primary data center within a third-party hosting facility with live replication of systems to the secondary data center to significantly reduce projected disaster recovery time. Cybersecurity posture was bolstered with new systems, including Network Access Control software to manage network access more effectively, a Managed Detection and Response solution for 24-hour monitoring and resolution of cyber threats, and a Privileged Access solution to enforce stricter controls over advanced application capabilities in applications.
- Improved and augmented the work of business units.** Provided critical technology and vote tabulation support to the Office of the Municipal Clerk for the 2024 election. Working with Halifax Transit, implemented an application for managing lost and found items. Over a dozen new dashboards were implemented to help business units make more data-driven decisions. The technology in Council Chambers was upgraded to improve hybrid meeting capabilities and new press room functionality at Alderney Gate was implemented. IT assumed responsibility for technology solutions support for Halifax Regional Police (HRP) functions.
- Continued technology strategic planning.** Work continued to bolster the Data and Analytics Community of Practice aligning data practitioners of varying expertise from across the municipality to collaborate, share knowledge, and develop best practices. In partnership with all business units, initiated the development of Technology Roadmaps to plan for future needs and opportunities. The IT Investment Committee was further operationalized, ensuring technology investments are guided by business-driven decision-making and priorities. In Year 1 of the BI Strategy, completed assessments of data governance, collection tools, and self-

service tools. Numerous policies were updated to ensure the proper and safe use of technology, providing clear guidance for municipal employees.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Information Technology Strategic Plan	The municipality will continue to execute the multi-year strategy developed in 2022/23 through review and enhancement of key Information Technology processes, continued engagement with business units to identify opportunities to leverage technology, and updates to the Information Technology Strategic Plan to ensure activities in future years align with the needs of all business units in providing services to residents. All areas of the Information Technology business unit will be governed by the overarching Information Technology Strategic Plan.	 Innovative Performance Excellence

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Data Analytics & Visualization	\$ 3,188,254	\$ 3,579,700	\$ 3,471,200	\$ 4,264,000	\$ 684,300	19.1
Architecture & Infrastructure	7,400,365	8,625,650	8,881,350	10,398,250	1,772,600	20.6
Chief Information Office	6,757,038	7,243,200	7,272,950	7,776,200	533,000	7.4
Strategic Planning & Delivery	1,897,375	2,904,150	2,786,600	3,028,050	123,900	4.3
Service Management & Operations	12,711,849	14,878,650	14,438,950	16,984,650	2,406,000	16.2
IT Cybersecurity	1,060,742	1,197,550	1,233,850	2,287,050	1,089,500	91.0
Net Total	\$ 33,015,623	\$ 38,428,900	\$ 38,084,900	\$ 44,738,200	\$ 6,609,300	17.2

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	\$ 13,689,765	\$ 16,282,050	\$ 15,720,800	\$ 18,747,350	\$ 2,465,300	15.1
Office	9,064,706	9,923,750	10,313,100	12,450,550	2,526,800	25.5
External Services	8,237,778	9,002,850	8,864,000	9,994,950	992,100	11.0
Supplies	114	-	-	-	-	-
Building Costs	-	29,200	31,600	29,200	-	-
Equipment & Communications	2,033,308	3,034,200	3,716,950	3,434,400	400,200	13.2
Vehicle Expense	22	-	-	-	-	-
Other Goods & Services	96,223	165,450	187,950	212,050	46,600	28.2
Interdepartmental	(56,749)	-	-	(121,700)	(121,700)	-
Other Fiscal	(29,750)	-	-	-	-	-
Total Expenditures	33,035,419	38,437,500	38,834,400	44,746,800	6,309,300	16.4

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Other Revenue	\$ (19,799)	\$ (8,600)	\$ (749,500)	\$ (8,600)	\$ -	-
Total Revenues	(19,799)	(8,600)	(749,500)	(8,600)	-	-
Net Total	\$ 33,015,623	\$ 38,428,900	\$ 38,084,900	\$ 44,738,200	\$ 6,309,300	16.4

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 38,428,900
Service Enhancements	
Implementation of monitoring and risk management tools for Cybersecurity	855,000
Continued enhancement of infrastructure technology and services	410,300
Cybersecurity Advisory Services	240,500
Licensing for Halifax Regional Police's systems	200,000
Staff supporting Community Safety team	122,300
Staff supporting expanded services for hybrid council and community council meeting	100,000
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,137,200
Increase to technology infrastructure software and licensing costs	730,100
Increase to software, service and licensing costs	266,300
Increase to Geographic Information System licensing costs	160,000
Increase in print consumables, leasing costs	134,000
Increase to cybersecurity software and licensing costs	43,100
Increase in computer equipment costs for technology asset refresh	42,000
Increase in travel, conference and workshop expense	37,200
Increase to Enterprise Resource Planning system software and license costs	26,700
Contractual Increases	
Increase to telephone and mobility contract costs	362,600
Increase to Enterprise Resource Planning system contract costs	222,900
Increase in computer repairs and maintenance contract costs	152,200
Increase to support contract costs	139,700
Other/Transfers	
Housing Accelerator Fund to fund a term Senior Developer position	(121,700)
Staff transferred from Halifax Regional Police	1,146,300
Equipment budget transfer from Halifax Regional Fire & Emergency	200,000
Reduction in Landlines	(300,000)
Miscellaneous adjustments	2,600
Total Changes	\$ 6,309,300
2025/26 Budget	\$ 44,738,200

SERVICE ENHANCEMENTS

- **Implementation of monitoring and risk management tools for Cybersecurity.** New solutions are in place to bolster our cybersecurity and risk management including Network Access Control, Privileged Access Control and Managed Detection and Response. Development and updates to numerous policies and procedures has occurred supporting the cybersecurity program.
- **Continued enhancement of infrastructure technology and services.** Additional functionality and support services have been added to networking devices to provide enhanced protections and ensure all devices continually perform as expected.

- **Cybersecurity Advisory Services.** The evolving threat landscape is dynamic. Access to advisory services will further enhance our toolkit and ability to update existing roadmaps and policies to protect users as well as the organizations overall risk profile.
- **Licensing for Halifax Regional Police's systems.** Working with Halifax Regional Police (HRP), opportunities to further leverage and augment the functionality of current HRP systems is underway and additional licensing costs are anticipated to provide enhanced capabilities.
- **Staff supporting Community Safety team.** Working collaboratively to design and develop solutions to collect, transform and facilitate data driven decision making in relation to key initiatives including the Emergency Management Plan, the JustFOOD Action Plan, the Framework to End Homelessness and the Public Safety Strategy as well as other operational needs of the department.
- **Staff supporting expanded services for hybrid council and community council meetings.** The use of meeting room technology has increased significantly in recent years supporting hybrid work and greater collaboration. The refresh of the Council Chamber technology in 2024 has also upgraded the capabilities for hybrid council meetings. The capabilities and resourcing of IT have been augmented to support Council meetings and ensure the reliability of meeting room services.

SERVICE AREA PLANS

ARCHITECTURE & INFRASTRUCTURE

The Architecture Team develops and maintains the blueprints for technology and business solutions within the municipality. They maintain a Reference Architecture from which decisions are made regarding software products and supporting technologies that will be deployed and leveraged. The Infrastructure Team maintains and supports the enterprise network and server infrastructure upon which technology within Halifax Regional Municipality runs. This includes two data centers, one of which the municipality owns and operates and a co-location facility, along with hardware, cloud-based infrastructure, and networking devices.

Services Delivered

IT Architecture. This service develops reference architectures which guide the selection and implementation of technology solutions for the organization. Provides the technology landscape to support the municipality in the most sustainable, consistent, reliable, and cost-effective manner possible.

IT Infrastructure Management. This service provides servers, network, and infrastructure to support the operation of and access to business applications and IT services. This includes the operation and maintenance of infrastructure and applications, and disaster recovery planning.



Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Core network availability (excludes scheduled outages)	100%	99.97%	99.95%	99.99%
Notes: 1) 2023/24 Actual missed due to a two-hour unexpected outage on April 14, 2023. 2) 2024/25 Projected adjusted due to a four-hour outage on April 25, 2024, and 30-minute outage on July 3, 2024. 3) 2025/26 Projected is expected to be 99.99%.				

Performance Measures Analysis

Core network availability (excluding scheduled outages for maintenance/upgrades). These values represent the uptime of the municipality’s core network services in our Data Centers. Downtime as a result of scheduled maintenance/changes is not represented in this value. For example, if there were unexpected interruptions in our core network services during the fiscal year which resulted in downtime/instability for 8h41m, the resulting uptime would be 99.99% of the year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Microsoft Office Productivity Tools Governance	A Microsoft 365 (M365) Governance Committee was established in the last quarter of 2024/25. In the 2025/26 the following processes will be established: <ol style="list-style-type: none"> 1. Process to determine whether new features/enhancements should be utilized and a process to communicate new features/changes when they become available. 2. Evaluation of new applications that become available based on our M365 Subscriptions. 	 Well-Managed	T – Q4 2025/26
Artificial Intelligence (AI) Strategy	Architecture & Infrastructure will: <ol style="list-style-type: none"> 1. Develop processes to evaluate AI use cases brought forward by the business. 2. Establish a committee to evaluate requests for the use of AI. 3. Continue with pilots of Microsoft Copilot based on use cases brought forward by the business. 	 Well-Managed	T – Q4 2025/26

CYBERSECURITY

The Cybersecurity program provides strategies, tools, approaches, and education to Halifax Regional Municipality with the goal of managing the business continuity risk associated with the use of technology. In doing so they strike a balance between risk mitigation and enabling the organization to remain productive.

Services Delivered

Cybersecurity Awareness. This service is responsible for ensuring the organization’s security awareness program is updated frequently to address new technologies, threats, standards and business requirements.

Cybersecurity Controls. This service consists of regular monitoring of threats and vulnerabilities and implementing remediation activities when appropriate.

Incident Management Planning. This service is responsible for the development of plans and procedures for responding in the face of cybersecurity incidents.

Service Delivery Performance Measures


Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Cybersecurity awareness training completion rate	2,119 (50%)	2,387(80%)	70%	80%
Spam emails diverted from users	1,494,134 / month (2,075 / hour)	1,360,454 / month (1,863 / hour)	1,500,000 / month (2,054 / hour)	1,800,000 / month (2,419 / hour)
Cybersecurity incidents requiring intervention	Average of 61 / month	Average of 5 / month	TBD	TBD

Performance Measures Analysis

Cybersecurity incidents requiring intervention. Implementation of a Managed Detection and Response (MDR) solution provides a comprehensive approach to ensure Halifax Regional Municipality has the mechanism to meet today’s threat landscape through 24/7 monitoring and facilitating our incident response capabilities.

Smaller number of incidents as the team is getting better at normalizing false positives. The projections are to be determined as next year the MDR implementation will assist in how the team addresses these items. It is anticipated that the reporting out of the MDR solution will be robust and provide high quality data for next year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cybersecurity Controls Assessment	Continued advancement of the cybersecurity program will occur. New processes and assets put in place in the previous year will be monitored and altered or augmented where deemed appropriate. A roadmap will be developed for the next two years of the cyber program that will include policy, procedure and tool implementations.	 Well-Managed	T – Q4 2025/26

DATA ANALYTICS & VISUALIZATION

The Data Analytics & Visualization Team is comprised of our Business Intelligence, Geographic Information Systems (GIS) and Digital Services practices. In addition to ongoing maintenance of their programs, their roadmaps further reflect customer plans and future investments in these respective areas.

Services Delivered



Data Management and Analytics. This service manages spatial and non-spatial data, including the design and development of solutions to enable decision-making. This includes working with municipal business units to design and develop solutions to collect, transform, and share data both internally and externally.

Web Solutions and User Centric Design. This service supports the maintenance and growth of the municipality’s public facing web solutions, with a focus on user-centered design and accessibility. The team collaborates with business unit stakeholders to ensure solutions align with resident needs as we expand the municipality’s digital footprint.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Number of Open Data sets ¹	210	241	268	293
Website visits (sessions) ²	6,230,857	7,398,366	6,645,000	6,500,000
Website average session duration (mm:ss) ³	1:52	1:26	1:25	1:30
Notes: <ol style="list-style-type: none"> 1) Expectation is to continue to release new data sets every two months. Data sets have various refresh cycles depending on business need, ranges from daily, weekly, monthly to annually. 2) The number of times a user visited the website, consisting of one or more pageviews. 3) The average length of time a visitor is spending on the website per visit. 				

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Geographic Information Systems (GIS) Strategy Refresh Year 3 Implementation	Implement year three of the updated Geographic Information Systems Strategy, focusing on enhancing municipal services through the development of a Geospatial Competency Matrix, building out the GIS resource library and implementing the HalifACT Hub.	 Innovative Performance Excellence	T – Q4 2025/26
Business Intelligence (BI) Strategy Refresh Year 2 Implementation	Implement year two of the Business Intelligence Strategy, focusing on enhancing municipal services through updating operational governance model, expanding data warehouse governance and developing a business case for cloud BI tools migration.	 Innovative Performance Excellence	T – Q4 2025/26

ERP DELIVERY MANAGEMENT & OPERATIONS




The ERP Delivery Management & Operations department evolved from the SAP Program Management group to encompass delivery and support of enterprise resource planning solutions including both Financial and Human Resources (HR) systems.

Services Delivered

Enhance Tools & Capabilities. This service delivers ERP solutions based on business priorities and requested enhancements to support process and service improvements.

ERP Operations Management. Operate and maintain integrated ERP solutions providing reliable tools to support financial and human resource management functions within the organization.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Enterprise Resource Planning (ERP) Roadmap	The municipality's ERP system is the source of truth for the municipality's financial and human resource information. The ERP system provides capabilities the municipality can leverage to support future service expansions designed to keep pace with strategic direction, expectations and the needs of its clients and citizens. The ERP roadmap will provide a clear path to benefits realization and categorize and prioritize ERP initiatives while identifying resources, timelines, and investment. Deliverables will include updates to the current Roadmap and implementation planning.	 Well-Managed	T – Q4 2025/26
Corporate Scheduling – Time & Attendance	Continuing activities for the implementation of the UKG software product to provide enhanced Time & Attendance capabilities across Halifax Regional Municipality business units including advanced scheduling functionality for emergency services. The Corporate Scheduling Time and Attendance solution will streamline the employee payroll process while reducing manual activities, duplication of work and the number of errors. The solution will improve management reporting and enforce adherence to collective agreement terms. Deliverables will include build and configuration of the Time, Attendance and Scheduling solution and the commencement of deploying the new solution across the organization.	 Well-Managed	EST – Q3 2025/26
HR Project – Phase 2 (Implementation)	Following the successful roll out of the SAP SuccessFactors Employee Central module, the HR Project will focus on the planning of the enterprise Learning Management Systems (LMS), Recruiting and Onboarding modules. Deliverables will include finalization of a contract for technical implementation services, detailed planning, build, and deployment of the LMS module and the commencement of detailed planning for the Recruiting and Onboarding modules.	 Engaged & Skilled People	EST Q4 2026/27

SERVICE MANAGEMENT & OPERATIONS

The Service Management & Operations Team is responsible to provide front line customer service and support for all IT services. The IT Process Coordinators define and implement operational processes to incrementally increase value to customers and enable efficient execution of IT service delivery. This includes the Service Desk, system access management, provisioning, and deployment of personal devices such as computers or phones, ongoing maintenance and support for business applications, oversight of managed IT services, and contract management functions for all IT Services.

Services Delivered

Service Desk. This service provides a single point of contact for all municipal employees for technical support. This includes incident troubleshooting and restoration of service (break/fix), as well as the management of service requests.

Field Support & Asset Management. This service provides mobile and personal computing technology (laptops, desktop computers, tablets and peripherals), including provisioning, configuration, and technical support.

Corporate Services. This area is responsible for providing managed service and supporting procurement and contract oversight. This includes telecommunications related services (voice, audio conferencing, mobility/cellular), Managed Print, Public Wi-Fi, Meeting Room technology, and TMR2 (mobile radio) emergency service.

IT Business Applications Management. This service is responsible for the operation, maintenance, and support of business applications. This includes enhancements to enable business process improvements.

Service Management & Process Optimization. This service ensures IT services delivered are meeting customer expectations and delivering the intended value. This function includes ensuring system changes are adequately assessed for business unit impact, communicated and risk mitigated. Data is analyzed to look for trends and opportunities to optimize process.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Projected
Total Asset/Device Count	4,600	5,800	6,800	7,600
Total IT Ticket Volume	34,000	35,000	35,000	36,500


Performance Measures Analysis

Total Asset/Device count increases in 2024/25 were due to a general increased reliance on technology or business decisions to provide assets to a broader group of employees. Examples include provisioning of mobile phones for all sworn HRP officers, summer/term/students now requiring assets, or general growth of the municipality's Full Time Equivalents (FTEs). Growth is projected to continue into 2025/26 due to adoption of tablet technology for digitized field work, anticipated net new positions requiring technology, inclusion of HRP vehicle computers Mobile

Data Terminals, and a general business shift in providing classroom cadet/trainees or summer term employees with assets.

A corresponding increase in total ticket volume in 2025/26 is predicted due to the inclusion of HRP technical support, large growth in assets supported, and planned projects to onboard net new technology in the upcoming fiscal year.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Asset Tracking, Repository, and Audit	Continued refinement of asset management processes will occur through review of the newly implemented processes and development of a roadmap for improvement and automation of processes where feasible.	 Well-Managed	T – Q3 2025/26

STRATEGIC PLANNING & DELIVERY

The Strategic Planning & Delivery Team is responsible for developing and maintaining relationships with all business units within Halifax Regional Municipality, developing strategies for leveraging technology within them, and overseeing the technology projects which implement solutions.

Services Delivered

Portfolio and Project Management Office. This service delivers a multi-year strategic plan that guides technology investments and works with business units delivering IT projects, including system replacements, upgrades, and business transformation.

Business Relationship Management. This service supports business units and senior management to translate business needs into solutions by partnering with appropriate resources to facilitate the creation of ideas, business cases, and strategic plans.

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Portfolio Management Refinement	There will be continued refinement of IT Investment Committee processes to incorporate global prioritization of initiatives and also capital budget planning. IT Investment Committee will review and prioritize the Project Portfolio on a regular basis and there will be regular updates to Executive Leadership on project progress within the Portfolio.	 Well-Managed	T – Q4 2025/26

Summary of Net Expenditures - Information Technology

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
A410 Digital Services	989,541	935,800	910,490	770,600	(165,200)	(17.7)
A411 BI & Data Initiatives	326,414	601,400	532,600	854,000	252,600	42.0
A728 Director Data A & V	160,675	169,000	169,000	178,700	9,700	5.7
A746 IT GIS	1,711,625	1,873,500	1,859,110	2,460,700	587,200	31.3
* Data Analytics & Visualization	3,188,254	3,579,700	3,471,200	4,264,000	684,300	19.1
A724 Enterprise Architect	767,066	758,850	742,650	786,550	27,700	3.7
A727 Director Infra Admin	173,792	177,100	177,100	187,200	10,100	5.7
A742 Technology Infrastructure	5,341,351	6,376,350	6,669,450	7,950,850	1,574,500	24.7
A745 Tech Systems Admin	1,118,156	1,313,350	1,292,150	1,473,650	160,300	12.2
* Architecture & Infrastructure	7,400,365	8,625,650	8,881,350	10,398,250	1,772,600	20.6
A751 ERP Delivery Mgt/Ops	6,074,514	6,404,000	6,428,100	6,687,700	283,700	4.4
A721 Chief Info Office	682,524	839,200	844,850	1,088,500	249,300	29.7
* Chief Information Office	6,757,038	7,243,200	7,272,950	7,776,200	533,000	7.4
A645 Strategic Plan/Deliv	496,515	539,500	515,450	425,600	(113,900)	(21.1)
A734 IT Proj Mgmt Office	1,146,351	1,917,400	1,776,100	2,137,200	219,800	11.5
A747 IT Strategy & Portfolio	254,509	447,250	495,050	465,250	18,000	4.0
* Strategic Planning & Delivery	1,897,375	2,904,150	2,786,600	3,028,050	123,900	4.3
A737 EM Business Apps	-	-	208,300	738,200	738,200	-
A729 IT Contract Management	374,888	394,300	415,300	408,200	13,900	3.5
A732 Business App Mgt	3,949,274	4,435,900	4,322,900	4,709,800	273,900	6.2
A741 Svc Mgt & Ops Admin	497,270	495,050	517,450	519,250	24,200	4.9
A743 IT Client Service	5,336,578	6,454,750	6,547,350	7,475,950	1,021,200	15.8
A744 IT Corporate Solutions	1,632,215	1,876,200	1,497,500	1,988,600	112,400	6.0
A749 IT Service Support	921,624	1,222,450	930,150	1,144,650	(77,800)	(6.4)
* Service Management & Operations	12,711,849	14,878,650	14,438,950	16,984,650	2,106,000	14.2
A726 IT Cybersecurity	1,060,740	1,197,550	1,233,850	2,287,050	1,089,500	91.0
* Cybersecurity	1,060,740	1,197,550	1,233,850	2,287,050	1,089,500	91.0
Net Total	33,015,620	38,428,900	38,084,900	44,738,200	6,309,300	16.4

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	12,061,733	14,295,100	13,451,900	15,853,200	1,558,100	10.9
6002 Salaries - Overtime	372,152	301,900	342,200	301,900	-	-
6005 PDP & Union Con Incr	(989,632)	-	(207,000)	-	-	-
6054 Vacation payout	25,929	-	13,100	-	-	-
6100 Benefits - Salaries	2,455,715	2,693,500	2,445,500	3,291,700	598,200	22.2
6110 Vacancy Management	-	(1,407,550)	-	(1,407,550)	-	-
6152 Retirement Incentives	69,602	86,400	78,600	110,100	23,700	27.4
6153 Severance	-	-	10,000	-	-	-
6154 Workers' Compensation	282,933	312,700	283,500	497,300	184,600	59.0
6190 Compensation OCC trf	(20,000)	-	-	-	-	-
6199 Comp & Ben InterDept	(107,323)	-	(151,800)	100,700	100,700	-
9200 HR CATS Wage/Ben	(460,875)	-	(545,200)	-	-	-
9210 HR CATS OT Wage/Ben	(468)	-	-	-	-	-
* Compensation and Benefits	13,689,765	16,282,050	15,720,800	18,747,350	2,465,300	15.1
6201 Telephone/Cable	1,594,620	1,826,750	1,846,650	1,889,350	62,600	3.4
6202 Courier/Postage	47,024	30,000	30,100	30,000	-	-
6203 Office Furn/Equip	15,849	15,850	15,850	15,850	-	-
6204 Computer S/W & Lic	6,745,398	7,496,150	7,744,900	9,826,350	2,330,200	31.1
6205 Printing & Reprod	667,433	551,000	700,200	685,000	134,000	24.3
6207 Office Supplies	3,746	4,000	3,400	4,000	-	-
6290 Office OCC Transfer	(10,300)	-	(28,000)	-	-	-
6299 Other Office Expenses	936	-	-	-	-	-
* Office	9,064,706	9,923,750	10,313,100	12,450,550	2,526,800	25.5

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6301 Professional Fees	1,550	3,500	3,700	6,200	2,700	77.1
6302 Legal Fees	-	-	2,700	-	-	-
6303 Consulting Fees	3,032	102,300	92,300	152,300	50,000	48.9
6311 Security	512	-	-	-	-	-
6390 Extnl Svcs OCC Trsf	(145,000)	-	-	-	-	-
6399 Contract Services	8,377,685	8,897,050	8,765,300	9,836,450	939,400	10.6
* External Services	8,237,778	9,002,850	8,864,000	9,994,950	992,100	11.0
6402 Med & First Aid Supp	45	-	-	-	-	-
6405 Photo Supp & Equip	28	-	-	-	-	-
6409 Personal Protect Equ	42	-	-	-	-	-
* Supplies	114	-	-	-	-	-
6607 Electricity	-	29,200	31,600	29,200	-	-
* Building Costs	-	29,200	31,600	29,200	-	-
6701 Equipment Purchase	-	-	1,900	2,000	2,000	-
6702 Small Tools	1,183	-	700	2,000	2,000	-
6703 Computer Equip/Rent	1,193,896	1,958,100	2,633,050	2,098,900	140,800	7.2
6705 Equip - R&M	-	-	1,400	-	-	-
6706 Computer R&M	430,647	650,500	601,900	802,700	152,200	23.4
6711 Communication System	407,581	425,600	478,000	528,800	103,200	24.2
* Equipment & Communications	2,033,308	3,034,200	3,716,950	3,434,400	400,200	13.2
6805 Tires and Tubes	22	-	-	-	-	-
* Vehicle Expense	22	-	-	-	-	-
6901 Membership Dues	1,645	900	3,300	4,200	3,300	366.7
6902 Conferences/Workshop	3,740	10,200	10,200	25,200	15,000	147.1
6903 Travel - Local	34,001	38,950	37,750	44,850	5,900	15.1
6904 Travel - Out of Town	15,042	15,000	26,400	31,300	16,300	108.7
6905 Training & Education	29,368	37,500	37,500	37,500	-	-
6911 Facilities Rental	-	50,700	55,600	50,700	-	-
6914 Recruiting	2,211	4,000	4,400	4,000	-	-
6918 Meals/Catering	3,516	3,450	5,000	6,450	3,000	87.0
6938 Rewarding Excellence	6,669	4,750	7,800	7,850	3,100	65.3
6943 Health and Wellness	30	-	-	-	-	-
* Other Goods & Services	96,223	165,450	187,950	212,050	46,600	28.2
7008 ltnTrsf IT & Commun	(57,229)	-	-	-	-	-
7009 Internal Trfr Other	340	-	-	(121,700)	(121,700)	-
7012 Int Trf Print/Reprod	140	-	-	-	-	-
* Interdepartmental	(56,749)	-	-	(121,700)	(121,700)	-
8030 Tfr Fr Resvs to Oper	(29,750)	-	-	-	-	-
* Other Fiscal	(29,750)	-	-	-	-	-
** Total	33,035,419	38,437,500	38,834,400	44,746,800	6,309,300	16.4

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
5508 Recov External Parti	(19,799)	(8,600)	(749,500)	(8,600)	-	-
* Other Revenue	(19,799)	(8,600)	(749,500)	(8,600)	-	-
** Total	(19,799)	(8,600)	(749,500)	(8,600)	-	-
Net Total	33,015,620	38,428,900	38,084,900	44,738,200	6,309,300	16.4

HUMAN RESOURCES





2025/26 BUDGET AND BUSINESS PLAN




MISSION

COMMITTED TO PROVIDING INNOVATIVE, PRACTICAL STRATEGIES AND SOLUTIONS THAT ADDRESS BUSINESS NEEDS AND PROMOTE SERVICE EXCELLENCE.

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.

Equity, Diversity, Inclusion, and Accessibility

- Rewards and Recognition
- Employee Development Programs

Risk Management / Continuous Improvement

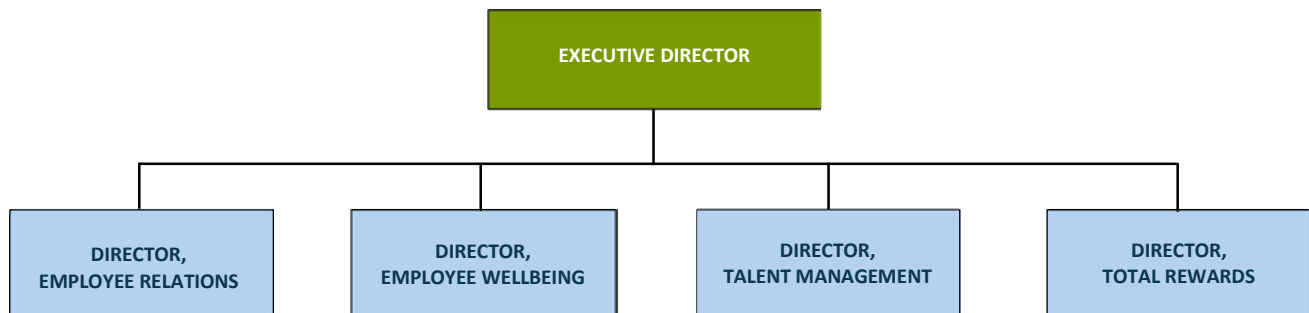
- Workforce Planning Implementation
- Employee Wellbeing Action Plan
- Health and Wellness – Environmental Health and Safety Management Upgrades
- Success Factors – Learning Management System, Recruitment, and Onboarding modules

OVERVIEW

Human Resources (HR) remains committed to advancing the Our People Administrative Priority Outcomes. This is achieved through providing a framework to guide the application of all aspects of the municipality’s human resource practices to support organizational effectiveness.

To achieve this, HR recognizes and promotes the value of a workplace where employee actions are directly aligned with organizational goals. Municipal employees experience a supportive, respectful environment that offers challenging, interesting work. The efforts of our employees and their contributions to public service are appreciated, recognized, and fairly rewarded.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		83.0
Net Positions:		
Position	Rational	Count
Talent Recruiter (External - Police)	Service Enhancement	1.0
Talent Acquisition Assistant	Maintain Current Service	1.0
Talent Acquisition Team Lead	Maintain Current Service	1.0
Safety Specialist	Service Enhancement	1.0
Total Rewards Specialist	Maintain Current Service	1.0
Talent Acquisition Specialist	Maintain Current Service	1.0
Senior HRBP Transit Service Delivery	Service Enhancement	1.0
Transferred Positions		
Net Transfer Positions		2.0
Total Changes		9.0
Total Budgeted 2025/26 FTEs		92.0

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:

- Selected for the third consecutive year as one of Canada’s Top Employers for Young People, Atlantic Canada’s Top Employers, and Nova Scotia’s Top Employers for 2024.
- Prepared the organization for changes to the *Workers’ Compensation Act* regarding gradual onset psychological injury (September 2024) by increasing awareness in business units, with our union partners, and collaborating with external partners.
- Launched the new Respectful Workplace Policy and the Duty to Accommodate Policy.
- Settled the CUPE 108 collective agreement.
- Achieved the target goal of less than 90 days average to fill positions from the time of posting.
- Implemented 29 process improvements resulting in 14 Standard Operating Procedures to support internal processes and developed process maps for all recruitment processes. Collaborated on the HR Hiring Practices performance improvement project (Hiring Process Analysis and staffing Levels Analysis) with the Corporate Planning & Performance team to enhance process efficiency and service delivery.
- Launched a Declined Offer Tracker to track reasons for declined offers and facilitate proactive interventions to address declines.
- Implemented separate application links for internal and external applicants on the career webpage to facilitate candidate engagement and reporting.
- Participated in over 50 community engagement events focused on recruitment and brand engagement.
- Redesigned and launched the New Employee Orientation course. Designed and launched training for New Leader Tactical Onboarding, Interview Panels, the Respectful Workplace and Code of Conduct policies (including a tracking and reporting mechanism), and the Onboarding & Orientation suite of tools for leaders.

- Designed the revised Mentoring Connections program, recruiting 30 mentors and opened enrollment for mentees.
- Graduated the 2024 cohort of the Aspiring Leaders Program and recruited the 2025 cohort who will begin the program in January 2025.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Talent Management Strategy.	Implementation of the evolving talent management strategy in response to the changing labour market and organizational needs to promote the acquisition of new talent and support the development of existing talent through recruitment and training objectives.	 Engaged & Skilled People
Employee Wellbeing Strategy	Continue to shift to a more holistic approach to supporting employees at Halifax Regional Municipality leveraging the new structure of the division of Employee Wellbeing to achieve proactive prevention programming aimed at reducing physical and psychological illness and injury.	 Healthy & Safe Workplace
Workforce Planning Implementation	Begin roll out of Workforce Planning Model to business units. Work will involve supporting leadership in identifying longer term workforce needs including headcount and skills projections.	 Engaged & Skilled People

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
HR Administration	\$ 1,256,178	\$ 607,300	\$ 651,500	\$ 202,300	(405,000)	(66.7)
Employee Wellbeing	1,277,412	1,610,700	1,544,940	2,215,200	604,500	37.5
Talent Management	2,200,151	3,660,700	3,377,300	4,247,000	586,300	16.0
Employee Relations	2,112,166	2,369,600	2,521,200	2,812,600	329,200	13.9
Total Rewards	1,850,493	1,972,000	2,001,200	2,278,000	306,000	15.5
Net Total	\$ 8,696,399	\$ 10,220,300	\$ 10,096,140	\$ 11,755,100	\$ 1,421,000	13.9

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	\$ 8,074,732	\$ 9,518,600	\$ 9,342,100	\$ 11,049,300	\$ 1,530,700	16.1
Office	27,564	23,800	31,000	28,900	5,100	21.4
External Services	280,638	216,300	262,540	216,300	-	-
Supplies	35	200	200	200	-	-
Equipment & Communications	115	-	-	-	-	-
Other Goods & Services	397,015	541,400	534,500	540,400	(1,000)	(0.2)
Interdepartmental	2,250	-	5,800	-	-	-
Other Fiscal	(5,944)	-	-	-	-	-
Total Expenditures	8,776,404	10,300,300	10,176,140	11,835,100	1,534,800	14.9

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Other Revenue	(80,005)	(80,000)	(80,000)	(80,000)	-	
Total Revenues	(80,005)	(80,000)	(80,000)	(80,000)	-	
Net Total	\$ 8,696,399	\$ 10,220,300	\$ 10,096,140	\$ 11,755,100	\$ 1,534,800	15.0

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 10,220,300
Service Enhancements	
Investment in additional safety resources	104,000
Senior HRBP Transit Service Delivery	113,800
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	570,700
Miscellaneous adjustments	16,100
Resources added to maintain current recruitment service standards	492,000
Other/Transfers	
Positions transferred from Transit	238,200
Total Changes	\$ 1,534,800
2025/26 Budget	\$ 11,755,100

Service Enhancements

- Investment in additional safety resources.** Specific business units across the municipality (Halifax Transit and Halifax Regional Police) continue to have increased levels of work-related safety incidents. One additional Safety Specialist has been added to the 2025/26 budget to increase the safety team complement to ensure resources are available and dedicated to workplace injury prevention in these business units. This investment in resources to reduce workplace injuries is intended to reverse the current trend of increasing Workers Compensation Board premiums.

SERVICE AREA PLANS


EXECUTIVE DIRECTOR'S OFFICE

Services Delivered

CAO Review Committee Liaison. This service provides a liaison for the CAO Review Committee.

Monitoring and Managing Operational Risk. This service provides inputs into overall enterprise risk register including identification, measurement, and mitigation strategies for operational risks.

Business Continuity. This service provides a detailed business continuity plan for how business unit operations will continue in the event of an emergency.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Management of Hiring Practices Audit Response	Implement the action plan in response to the 14 recommendations in the Auditor General's Management of Hiring Practices audit report.	 Engaged & Skilled People	T – Q3 2025/26

EMPLOYEE RELATIONS

Employee Relations consists of the Client Services, Labour Relations, and Respectful Workplace divisions working together to support the organization in achieving its business objectives and ensuring a respectful workplace.

Client Services is committed to supporting administrative priorities through collaboration with the business units to identify key business issues and develop solutions in partnership with the other divisions within HR to drive employee engagement to meet or exceed operational mandates. Areas of delivery include employee engagement and retention, duty to accommodate, change management, performance management and succession planning.

Labour Relations is committed to supporting administrative priorities and serves as the employer's negotiator in collective bargaining with various unions representing its employees. It provides expertise and consulting to business units to ensure efficient and consistent delivery of labour relations service and integration of labour relations strategy and principles to support sustainable municipal services including positive union-management relations, collaborative problem-solving, collective agreement administration, training/education/coaching, ensuring procedural fairness in fact finding/investigation, collective bargaining, and grievance management.

The Respectful Workplace Division is committed to supporting administrative priorities through providing coaching and advice to business unit leaders and employees in dealing with workplace behaviours that do not align with the municipality's commitment to respect as a core value. The team encourages a proactive approach to addressing behaviours at the earliest opportunity. The team coordinates and/or conducts informal resolutions such as

mediation, and formal resolution such as investigations in accordance with the organization's Respectful Workplace Program.

Services Delivered

Collective Bargaining This service leads negotiations of union collective agreements on behalf of Halifax Regional Municipality's administration.

Conflict Resolution. This service provides expertise in conflict resolution including coaching, conducting workplace assessments, harassment investigations and recommending other types of conflict resolution tools. This includes supporting business unit leaders in dealing with conflict and harassment within their teams.

Grievance Management. This service supports and facilitates the administration of the grievance process.

Performance Management. This service provides advice and support to leaders in addressing culpable and non-culpable behaviour.

Labour Relations Expertise. This service provides consulting services and advice to management related to the unionized workforce.

Succession Planning. This service partners with business units to support their succession planning efforts.

Policy Development & Review. This service develops and reviews human resources policies to ensure the organization meets its legal obligations and remains in alignment with best practices.

Manager Support for Compensation & Job Design. This service supports the Total Rewards and Talent Acquisition teams, and provides leadership support on job design and compensation inquiries.

Talent Acquisition Support. This service provides leaders with support and guidance on talent acquisition issues and the administration of human resources policies.

Workplace Health Support. This service provides leaders with support and guidance on issues related to absenteeism and employee health concerns.


Duty to Accommodate Support. This service supports leaders with accommodation requests and issues to ensure compliance with the municipality's legal and human rights obligations.

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected
Number of workplace rights complaints filed	15	27	26
Number of grievances filed	86	109	141
Number of grievances resolved	78	89	105

Performance Measures Analysis

There was an increase in grievance activity in 2023/24, with a larger increase projected for 2024/25 based on grievance activity up to the end of Q3 2024/25. The increase in the number of grievances resolved indicates that the grievance process is working well to resolve issues.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Workforce Planning Implementation	Begin roll out of the Workforce Planning Model to business units. Work will involve supporting leadership in identifying longer-term workforce needs including headcount and skills projections.	 Engaged & Skilled People	EST – Q4 2025/26

EMPLOYEE WELLBEING

Health & Wellness is committed to supporting administrative priorities through the administration of the Corporate Health and Wellness Strategy, that supports a healthy and safe workplace.

Corporate Safety is committed to supporting administrative priorities through the administration of the Corporate Safety Strategy, including initiatives to reduce incident/accident trends while building awareness of our programs that support a safe workforce.

The Employee Wellbeing service area is committed to supporting our people through the support of a psychological safe workplace with the promotion of the psychological workplace standards.

Services Delivered

Corporate Health and Wellness. This service provides leadership and expertise to support a healthy and productive workplace including coordination of work connectedness initiatives (stay-at-work and return-to-work programs), ergonomic assessments, health monitoring, health and wellness promotion, the support of a psychological safe workplace, and the Employee and Family Assistance Program (EFAP).

Corporate Safety. This service is responsible for developing safety initiatives as part of the Corporate Safety Strategy. This is inclusive of corporate procedures, performing assessments and activities to prevent and reduce incident/accident trends and risk. Corporate Safety also provides leadership and expertise to support a “safety first” culture.



Employee Engagement. This service is responsible for developing, implementing and tracking initiatives to improve employee engagement across the municipality.


Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of new health referrals received	897	653	669	672
Number of Workplace Safety Assessments completed	20	30	25	25
Total Accident frequency	9	7	8	8
Lost Time Accident frequency	4	4	4	4

Performance Measures Analysis

- Number of Workplace Safety Assessments completed.** The number of assessments completed was slightly higher in 2023/24. This was associated with the corporate safety team being part of the Emergency Operations Centre and conducting site safety assessments on the ground during the Upper Tantallon Wildfires. It is anticipated that the annual number of workplace assessments will return to historical levels.
- Total accident frequency.** The total accident frequency dipped in 2023/24 primarily due to a major decrease in workplace accidents from the previous year at Halifax Regional Police.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Employee Wellbeing Action Plan	Implement recommendations from the assessment of the state of the organization's employee wellbeing. Establish metrics based upon the assessment benchmarks and use these to measure the impact of actions and report on progress.	 Healthy & Safe Workplace	T – Q4 2025/26
Health and Wellness – Environmental Health and Safety Management Upgrades	Working with our internal IT partners and the Access & Privacy team, the health and safety teams will begin to pilot new technology solutions aimed at replacing Environmental Health and Safety Management system.	 Healthy & Safe Workplace	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Firefighter Cancer Screening Program	Human Resources will lead the establishment of a comprehensive firefighting cancer screening program, in consultation with Halifax Regional Fire & Emergency, the International Association of Firefighters (IAFF local 268), the Province of Nova Scotia, and our service providers, by January 2026.	 Healthy & Safe Workplace	T – Q4 2025/26

TALENT MANAGEMENT

Talent Management. consists of Talent Acquisition and Talent Development working together to support acquisition of new talent and the learning and development of existing talent to meet the current and future needs of the municipality.

Talent Acquisition is committed to supporting administrative priorities through the delivery of employee recruitment strategies and programs which will attract the talent the municipality needs to deliver services in alignment with Halifax Regional Municipality’s Employment Equity and Accessibility objectives.

Talent Development. is committed to supporting administrative priorities through the management of the Corporate Learning & Development strategy, and the development and delivery of training and professional development programs.

Services Delivered

Corporate Learning and Development This service researches, develops, improves, and delivers corporate training and employee development programs to support employee success at all levels.

Recruitment. This service supports the recruitment and selection of qualified candidates to join our business units in support of meeting organizational objectives and providing excellent service to the public. This includes designing dynamic recruitment strategies and community engagement strategies to increase diversity in our workforce to reflect the communities we serve.

Employee Development. This service develops and delivers employee development training and support tools. This includes partnering with municipal business units to support internal talent to achieve professional development goals and prepare employees for future opportunities within the municipality.


Employee Immigration Support: This service provides immigration assistance to eligible employees who are foreign nationals seeking permanent residency and a new work permit (if required) under an employer-based program such as the Nova Scotia Skilled Worker and the Occupations In-Demand streams.



Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Number of jobs filled	1,525	1,326	1,246	1,300
Internal Fill Rate ¹	44.90%	44.30%	45%	44%
Internal Promotion Rate ²	4.29%	4.65%	3.8%	4%
Voluntary Employee Turnover ³	5.68%	4.55%	3.75%	4%
Number of training attendees	5,740	7,030	8,000	6,500 ⁴
<p>Notes:</p> <ol style="list-style-type: none"> 1) Internal Fill Rate is calculated as follows: Internal Movements / (Internal Movements + Hires + Rehires). 2) Internal Promotion Rate is calculated as follows: (Total number of promotions / Total number of employees) x 100. 3) Percentage of active permanent employees who resign from the organization. 4) Implementation of the new Learning Management System may cause numbers to decrease temporarily. 				

Performance Measures Analysis

- **Number of training attendees.** The increase in training attendance is due to several new mandatory programs and updates that were launched in 2023/24 including Records and Information Management Essentials, the Respectful Workplace Policy, and the Code of Conduct mandatory courses for all municipal employees. The 2023/24 total (7,030) combines both in-person and online training completions (3,199 in-person and 3,831 online/self-directed).

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Employee Development Programs	Implement the pilot cohort of the new Evolving Leaders program. Continue the revised Mentorship Program roll out and participation of the first cohort. Assess organizational leadership pipeline in collaboration with business units in support of the new succession planning program.	 Engaged & Skilled People	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Success Factors – Learning Management System	In collaboration with IT, act as the subject matter expert and work with the system integrator and business units to configure business requirements and complete system testing in support of the new Learning Management System.	 Engaged & Skilled People	T – Q4 2025/26
Success Factors – Recruitment and Onboarding Modules	In collaboration with IT, act as the subject matter expert and work with the system integrator and business units to configure business requirements and complete system testing in support of the new Recruitment Management System.	 Engaged & Skilled People	T – Q4 2025/26

TOTAL REWARDS

Total Rewards consists of Benefits & Employee Services, HR Systems & Reporting, and Compensation working together to support client inquiries, manage HR data, manage and administer benefits, pension, and compensation plans.

Benefits & Employee Services is committed to supporting administrative priorities as HR's first point of contact for employee inquiries/service requests. It provides foundational support for HR programs and services including general employee HR inquiries, benefits and pension administration, and the administration of Employee Recognition Programs. Other areas of delivery include benefit plan design, pension and benefits consulting, and recognition program design.

HR Systems & Reporting is committed to supporting the organization in the management and reporting of HR data. This service area supports the organizational structure, administration of employee transactions, and data analysis to develop workforce reports and dashboards, identify trends, and support the organization in making data-driven decisions.

Services Delivered

Benefits Administration This service designs and administers the municipality's benefit plans.

Pension Plan Employer Administration. This service administers the municipality's pension plan obligations.

Employee Recognition. This service administers the municipality's Employee Recognition Program, Long Service Awards program, and Retirement Award Program.

HR Reporting. This service prepares corporate human resources reports and dashboards to provide business units with information and tools to support operational decision-making.

MyHR Service. This service provides a single point of access to Human Resources information and resources for employees.

Organizational & Employee Data Management. This service maintains the integrity of organizational structure and employee data, conducts data analysis, and provides reports to support the organization in making data-driven decisions.

Retirement Benefit Administration. This service provides payment and processing of additional retirement compensation.

Salary Administration. This service applies salary policies and associated processes including job evaluation, analysis and the non-union Individual Salary Adjustment program.


Total Compensation Design. This service conducts national, regional, and local research and analysis to develop market competitive salary, benefit, and pension programs and to provide advice and direction on all aspects of compensation (including executive, union, and non-union compensation).

Service Delivery Performance Measures

Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected	2025/26 Planned
Pre-Retirement Leave processing time	5 days	5 days	3 days	3 days
MyHR Service Request response times	2 days	2 days	3 days	3 days
Number of service requests to MyHR	8,067	8,470	20,000	20,200

Performance Measures Analysis

- Number of service requests to MyHR.** The number of service requests to MyHR were estimated in previous years as there was no mechanism in place to track this data. This fall, the team manually tracked the number of inquiries for a two-week period during which there were 945 inquiries to MyHR which equates to approximately 20,000 inquiries per year. Total Rewards will continue to conduct this same tracking in future years or until such time that an automated intake tracking system is in place.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rewards and Recognition	Work with Employee Wellbeing and Corporate Communications to implement the new Rewards and Recognition Program.	 Engaged & Skilled People	T – Q4 2025/26

Summary of Net Expenditures - Human Resources

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
A250 Corporate Safety	352,288	376,900	385,500	735,800	358,900	95.2
A255 HSW Admin	-	171,600	160,800	321,800	150,200	87.5
F182 Health & Wellness	925,124	1,062,200	998,640	1,157,600	95,400	9.0
* Health/Safety/Wellness/EE Engag	1,277,412	1,610,700	1,544,940	2,215,200	604,500	37.5
A260 Talent Management Admin	4,072	269,500	308,300	461,400	191,900	71.2
A210 Talent Development	852,914	857,800	843,300	960,600	102,800	12.0
A233 Talent Acquisition	1,343,164	2,533,400	2,225,700	2,825,000	291,600	11.5
* Talent Management	2,200,151	3,660,700	3,377,300	4,247,000	586,300	16.0
A220 Client Services	1,054,656	1,192,600	1,116,200	1,416,700	224,100	18.8
A240 Labour Relations	1,057,473	711,300	899,400	893,800	182,500	25.7
A245 ER Admin	36	465,700	505,600	502,100	36,400	7.8
* Employee Relations	2,112,166	2,369,600	2,521,200	2,812,600	443,000	18.7
A230 Total Rewards	493,822	664,000	672,600	821,100	157,100	23.7
A235 Benefits & EE Srvc	658,459	647,700	673,000	702,000	54,300	8.4
A237 HR Systems & Reporti	698,212	660,300	655,600	754,900	94,600	14.3
* Total Rewards	1,850,493	1,972,000	2,001,200	2,278,000	306,000	15.5
A205 HR Administration	1,256,178	607,300	651,500	202,300	(405,000)	(66.7)
Net total	8,696,399	10,220,300	10,096,140	11,755,100	1,534,800	15.0

Summary Details - Human Resources

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	6,276,294	7,386,900	7,190,700	7,884,100	497,200	6.7
6002 Salaries - Overtime	16,202	-	9,500	-	-	-
6005 PDP & Union Con Incr	(290,204)	-	-	-	-	-
6054 Vacation payout	29,522	-	12,200	-	-	-
6100 Benefits - Salaries	1,269,394	1,376,500	1,334,800	1,556,900	180,400	13.1
6110 Vacancy Management	-	(329,600)	-	(329,600)	-	-
6150 Honorariums	-	-	-	12,000	12,000	-
6152 Retirement Incentives	34,706	45,400	43,700	50,500	5,100	11.2
6154 Workers' Compensation	157,889	171,100	166,100	256,200	85,100	49.7
6156 Clothing Allowance	221	-	-	-	-	-
6158 WCB Recov Earnings	(236)	-	-	-	-	-
6199 Comp & Ben InterDept	580,943	868,300	585,100	1,619,200	750,900	86.5
* Compensation and Benefits	8,074,732	9,518,600	9,342,100	11,049,300	1,530,700	16.1
6201 Telephone/Cable	14,315	11,000	10,100	15,100	4,100	37.3
6202 Courier/Postage	2,234	2,000	2,800	2,500	500	25.0
6203 Office Furn/Equip	2,473	4,000	9,600	4,000	-	-
6204 Computer S/W & Lic	2,633	-	-	500	500	-
6205 Printing & Reprod	-	-	800	-	-	-
6207 Office Supplies	5,531	5,800	5,900	5,800	-	-
6299 Other Office Expenses	379	1,000	1,800	1,000	-	-
* Office	27,564	23,800	31,000	28,900	5,100	21.4
6301 Professional Fees	168,015	162,800	161,740	162,800	-	-
6303 Consulting Fees	89,905	25,000	31,700	25,000	-	-
6311 Security	169	-	-	-	-	-
6399 Contract Services	22,548	28,500	69,100	28,500	-	-
* External Services	280,638	216,300	262,540	216,300	-	-
6401 Uniforms & Clothing	-	200	200	200	-	-
6407 Clean/Sani Supplies	35	-	-	-	-	-
* Supplies	35	200	200	200	-	-
6703 Computer Equip/Rent	115	-	-	-	-	-
* Equipment & Communications	115	-	-	-	-	-
6901 Membership Dues	45,897	57,100	61,100	58,100	1,000	1.8

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6902 Conferences/Workshop	20,863	20,700	25,200	21,900	1,200	5.8
6903 Travel - Local	5,562	18,600	18,000	10,600	(8,000)	(43.0)
6904 Travel - Out of Town	2,655	10,000	11,400	8,800	(1,200)	(12.0)
6905 Training & Education	27,355	51,000	100,000	107,500	56,500	110.8
6912 Advertising/Promotio	3,001	10,000	80,000	10,000	-	-
6913 Awards	44	-	-	-	-	-
6914 Recruiting	61,706	91,000	21,600	91,000	-	-
6917 Books and Periodicals	5,781	4,900	4,900	4,900	-	-
6918 Meals/Catering	1,890	4,100	6,300	4,100	-	-
6919 Special Projects	34,834	102,800	82,800	102,800	-	-
6937 Corporate Training	148,249	150,000	100,000	100,000	(50,000)	(33.3)
6938 Rewarding Excellence	23,068	21,200	22,600	7,200	(14,000)	(66.0)
6999 Other Goods/Services	16,111	-	600	13,500	13,500	-
* Other Goods & Services	397,015	541,400	534,500	540,400	(1,000)	(0.2)
7009 Internal Trfr Other	1,000	-	-	-	-	-
7011 Int Trf Record Check	(6,401)	-	-	-	-	-
7012 Int Trf Print/Reprod	7,651	-	5,800	-	-	-
* Interdepartmental	2,250	-	5,800	-	-	-
8030 Tfr Fr Resvs to Oper	(5,944)	-	-	-	-	-
* Other Fiscal	(5,944)	-	-	-	-	-
** Total	8,776,404	10,300,300	10,176,140	11,835,100	1,534,800	14.9

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
5508 Recov External Parti	80,005	(80,000)	(80,000)	(80,000)	-	-
* Other Revenue	(80,000)	(80,000)	(80,000)	(80,000)	-	-
** Total	(80,000)	(80,000)	(80,000)	(80,000)	-	-
Net total	8,696,399	10,220,300	10,096,140	11,755,100	1,534,800	15.0

HALIFAX





LEGAL & LEGISLATIVE SERVICES




2025/26 BUDGET AND BUSINESS PLAN

MISSION TO PROVIDE HIGH QUALITY PROFESSIONAL SERVICES TO THE HALIFAX REGIONAL MUNICIPALITY IN KEEPING WITH THE MUNICIPALITY'S CORE VALUES AND COUNCIL PRIORITIES.

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

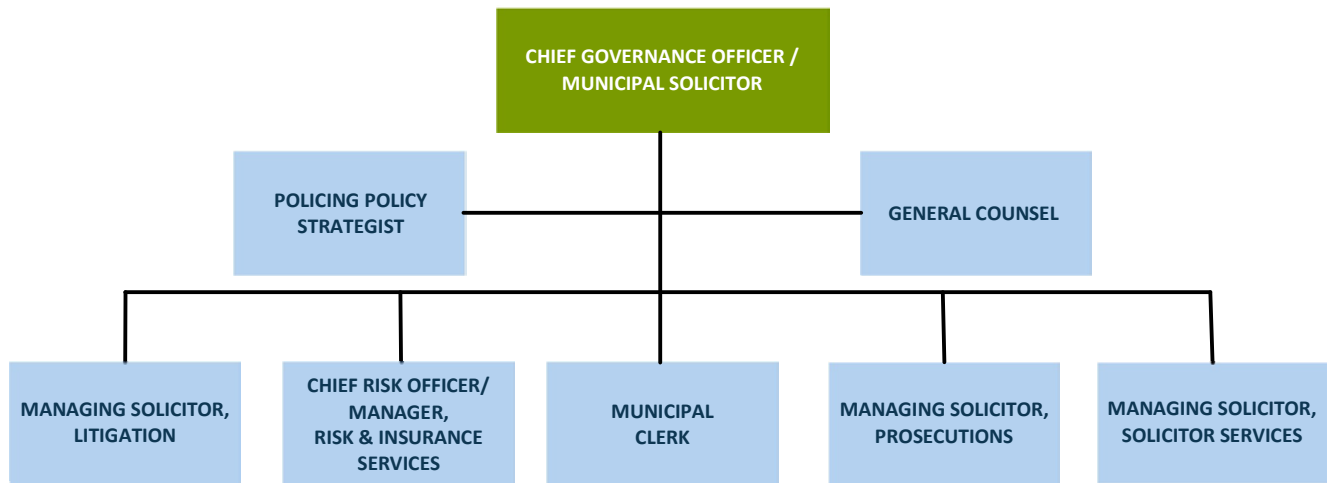
The Environment and Climate Action lens, the Equity, Diversity, Inclusion, and Accessibility lens, and the Risk Management / Continuous Improvement lens have been applied in planning frameworks and strategies.

- Enterprise and Operational Risk Management Framework
- Governance Framework

OVERVIEW

Reporting to the Chief Administrative Officer (CAO), the Chief Governance Officer / Municipal Solicitor leads the Legal & Legislative Services business unit that is committed to advancing Regional Council and administrative priority outcomes. This is achieved through delivery of professional support to Halifax Regional Municipality through the provision of legal, risk, and insurance services as well as meeting management, legislative, and other administrative support.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Full Time Equivalent (FTE) Change Details		
Approved 2024/25 FTEs:		80.6
Net Positions:		
Position	Rationale	Count
Legal Services Administrative Specialist	Other	1.0
Enterprise Risk and Insurance Analyst	Other	1.0
Enterprise Risk and Insurance Assistant	Other	1.0
Administrator, Access & Privacy	Other	2.0
Digital Archivist	Service Enhancement	1.0
Legal Assistant Support	Other	(1.0)
Legal Assistant	Other	(1.0)
Transferred Positions		
Net Transfer Positions		1.0
Total Changes		5.0
Total Budgeted 2025/26 FTEs		85.6

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:

- 2024 Municipal Election.** The Office of the Municipal Clerk, in coordination with its internal and external partners, successfully completed the 2024 Municipal and Conseil scolaire acadien provincial (CSAP) elections. Under the guidance and direction of the newly formed Election Project Steering Committee, and through the creation of a dedicated corporate working group, the 2024 Election Project team, for the first time, included subject matter expertise from a wide range of municipal business units. This collaborative and strategic approach to election planning provided the resourcing and expertise to successfully administer the election and establish a blueprint for future election planning for the municipality's largest corporate governance project. Voter turnout for the 2024 election reached 36.8% of the 335,341 eligible voters, with 123,529 total votes cast. This constitutes the largest number of votes cast in a Halifax Regional Municipality election to date. 62% of voters chose to cast their vote alternatively, through online and telephone voting. The voting process involved over 1,200 election workers, 84 candidates, and 134 polling locations throughout advance and regular polling days. Halifax Regional Council was sworn in on November 5, 2024.
- Governance Review – Phase 1.** The Governance Review marked the first holistic review of Regional Council's governance structure and outlined recommendations to respond to the evolving needs of the municipality and the public. Phase 1, approved by Regional Council July 9, 2024, outlined future phases to be completed, directed amendments be prepared for two committees' terms of reference, and also commenced the process to dissolve eight committees, two of which have been formally dissolved.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Enterprise and Operational Risk Management Framework	Risk & Insurance Services will continue to implement the Enterprise and Operational Risk Management Framework as outlined in Auditor General Enterprise Risk Management Audit – July 2024.	 Well-Managed
Governance Framework	Continue collaboration with all Business Units, to complete the framework to ensure municipal by-laws, administrative orders and policies are periodically reviewed including identification of business unit owners, period of review and performance tracking to ensure reviews occur.	 Involved Communities

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Municipal Clerks	\$ 2,563,296	\$ 2,949,300	\$ 2,812,900	\$ 3,560,500	\$ 611,200	20.7
Legal Services	4,943,577	5,478,500	5,542,700	5,962,600	484,100	8.8
Director's Office	512,163	506,100	506,100	522,500	16,400	3.2
Risk & Insurance Services	734,256	854,100	832,400	1,087,800	233,700	27.4
Net Total	\$ 8,753,292	\$ 9,788,000	\$ 9,694,100	\$ 11,133,400	\$ 1,345,400	13.7

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	\$ 8,353,249	\$ 9,019,100	\$ 9,132,800	\$ 10,324,200	\$ 1,305,100	14.5
Office	142,569	134,600	166,900	176,800	42,200	31.4
External Services	258,790	570,000	520,500	470,000	(100,000)	(17.5)
Supplies	5,698	5,100	5,300	5,100	-	-
Building Costs	-	-	400	40,000	40,000	-
Equipment & Communications	3,035	2,500	3,500	2,500	-	-
Other Goods & Services	405,230	438,600	413,700	506,500	67,900	15.5
Interdepartmental	428	8,500	8,500	8,500	-	-
Other Fiscal	(2,793)	(8,000)	(5,000)	(8,000)	-	-
Total Expenditures	9,166,205	10,170,400	10,246,600	11,525,600	1,355,200	13.3

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Fee Revenues	(238,638)	(230,200)	(230,200)	(230,200)	-	-
Other Revenue	(174,276)	(152,200)	(322,300)	(162,000)	(9,800)	6.4
Total Revenues	(412,913)	(382,400)	(552,500)	(392,200)	(9,800)	2.6
Net Total	\$ 8,753,292	\$ 9,788,000	\$ 9,694,100	\$ 11,133,400	\$ 1,345,400	13.7

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ 9,788,000
Service Enhancements	
Compensation for support towards Long Term Digital Preservation	92,900
Inflation/Service Pressures	
Collective agreements and other compensation adjustments	1,293,600
Other inflationary and service pressures	200,100
Revenue Changes	
Increase in revenue for property inquiries through Access & Privacy	(9,800)
Other/Transfers	
Remove one-time funding for external Inquiry fees	(150,000)
Vacancy changes	(81,400)
Total Changes	\$ 1,345,400
2025/26 Budget	\$ 11,133,400

SERVICE ENHANCEMENTS

- **Compensation for Support towards Long Term Digital Preservation.** Halifax Municipal Archives is responsible for the permanent preservation of and access to Halifax Regional Municipality’s government records and artifacts, as well as records/artifacts acquired from local communities. A Digital Archivist position has been added to the Corporate Information Management team to support long term preservation of digital records. Specialized digital forensic and information management skills and experience with digital preservation systems were required for the program to achieve success.

SERVICE AREA PLANS

CHIEF GOVERNANCE OFFICER’S OFFICE

The Chief Governance Officer / Municipal Solicitor provides legal and other advice to the CAO, senior leadership, and Regional Council as well providing direction and support to the Legal & Legislative Services management team and the Business Unit. The office also provides strategic governance and oversight with respect to legal, regulatory, and policy compliance within the organization.

LEGAL SERVICES

Legal Services is committed to supporting Regional Council priorities through the delivery of quality legal services that support Regional Council, its agencies, boards, commissions, and committees and the municipal business units.

Services Delivered

Solicitor Services. This service provides legal advice to Regional Council, Committees of Regional Council, Agencies, Boards and Commissions and business units. Also works with business units on the creation and

revision of by-laws, memorandum of understanding and legal agreements, assisting them in negotiations, and real estate transactions, including property transactions, land acquisition and disposal.

Litigation Services. This service advises and represents the municipality in dispute resolution matters including proceedings involving the municipality and its employees before diverse provincial and federal courts and administrative tribunals at all levels (up to and including the Supreme Court of Canada) as well as in various alternative dispute resolution forums.

Prosecution Services. This service provides training to Halifax Regional Police and municipal employees, and prosecutes violations under the *Motor Vehicle Act*, *Liquor Control Act*, *Fire Safety Act*, *Protection of Property Act*, *911 Act*, *Off Highway Vehicle Act*, *Smoke Free Places Act*, *Emergency Management Act*, *Health Protection Act*, Building Code, Land use violations, Development Agreement violations, violations of municipal By-laws, and various regulatory infractions as well as municipally-issued parking tickets, including all related applications and appeals.

Chief Governance Officer / Municipal Solicitor’s Office. This office provides legal advice for Council and the municipality as the Municipal Solicitor and Chief Governance Officer.

Service Delivery Performance Measures

Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
Number of legal files opened	755	840	717	730
Number of prosecution files opened	116	130	162	172
Number of reports reviewed	369	392	379	465

Performance Measures Analysis

Legal Services supports all municipal business units with their day-to-day operations including general advice, litigation support in multiple areas of law including personal injury, labour issues, contract disputes, etc. Additionally, the team works on real property matters, contract drafting and review, as well as providing general advice as outlined above. This year, the largest increase is in litigation files, which is expected to see a 20% increase over last year. The number of report reviews also increased significantly this year.

OFFICE OF THE MUNICIPAL CLERK

The Office of the Municipal Clerk is a legislated office under the Halifax Regional Municipality Charter. The Municipal Clerk is committed to supporting Regional Council priorities, and is tasked with facilitating and supporting Regional Council, Community Councils, as well as the official Boards, Committees and Commissions of Regional Council. The Office of the Municipal Clerk is also tasked with ensuring consistent and transparent access to local government and the maintenance and integrity of the Municipality’s public records.

Services Delivered

Council Support. This service is responsible for coordinating and facilitating the Council meeting process and coordination of public and Councillor appointments to boards, committees and commissions in accordance with the Halifax Regional Municipal Charter and applicable administrative orders and policies for: Regional Council; Community Council, Standing Committees, other Committees of Council, and Board Meetings; and public and Councillor appointments.

City Hall Clerk's Office Records Management. This service carries out the responsibilities of the Municipal Clerk; ensuring accurate, transparent, and secure storage for municipal contracts and agreements; coordination of municipal legislation (By-laws and Administrative Orders) for the municipality in accordance with applicable legislation and Administrative Orders.

Municipal Elections. This service is responsible for preparing for and conducting general and by-elections for the Mayor, CSAP Board Members in accordance with the provincial Municipal Elections Act and Education Act. Elections can also include plebiscites as directed by Regional Council.

Municipal Archives – CIM. This service provides municipal employees and the public with access to historically significant municipal records.

Municipal Records Centre – CIM. This service ensures accurate, transparent, and secure storage of municipal records, and the development of records management and retention policies and standards.

Access & Privacy. This service is responsible for processing and responding to access to information requests; providing advice, guidance and training related to access and privacy; the development, implementation and monitoring of access and privacy policies, procedures and guidelines; and the management of privacy breaches and privacy complaints.

Service Delivery Performance Measures




Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
Total number of Formal Freedom of Information (as per Legislated FOI Program) Requests	1,371 ¹	750 ²	334	442
Total number of Regular Freedom of Information Requests received	341	290	334	372
Per cent of Formal Freedom of Information Requests completed within 30 days	84%	89%	63.5%	31%
Per cent of Formal Freedom of Information Requests, extensions, and third-party notices completed within legislated timelines	94% ³	91% ³	63.5%	31%
Notes: 1) The spike in 2021/22, was due to a property FOIPOP request on a 400-unit building, where each unit had a separate civic address and unit was required to be processed separately.				



Performance Measures	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Projected
2) Property requests continued to be included in the 'Formal Freedom of Information Requests' in early 2022/2023 until new software was implemented. A new process was created for property requests, and these requests are no longer included in the tracking of Formal Freedom of Information Requests. 3) Quick turnaround in property access requests artificially inflated the percentages in 2021/22 and 2022/23.				

Performance Measures Analysis

The Access & Privacy office expects to process 442 applications in 2024/25, which includes a significant number of high-volume requests on matters of public interest. Despite a restructuring in 2022, regular access requests (separate from the property requests) continue to increase in number and complexity. Requests have higher page counts of responsive records – more requests that are 100 pages or higher. Multiple requests are also received where the page count is over 1,000 pages (as high as 30,000 pages).

Key Deliverables

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Administrative Order One (AO1) Review	The Municipal Clerk's Office, in cooperation with Legal Services, will lead a holistic review of Administrative Order One Respecting the Procedures of the Council.	 Well-Managed	EST – Q4 2025/26
Governance Review – Phase 2	Review of all Standing Committee Terms of Reference to reduce duplications and align with current municipal priorities. Develop a framework to review the Lived Experience Committees in terms of creation, reporting, and support models. This work will also include a review of Terms of Reference for Lived Experience Committees to better define roles of Committee, staff liaison, and business unit staff. Development of Committee Procedures Administrative Order.	 Involved Communities	T – Q4 2025/26
Elections – Resourcing Study for Fully Alternative (Internet and Telephone) Voting Election	Develop a resourcing study contemplating only alternative (internet and telephone) election voting for the Halifax Regional Municipality.	 Inclusive Communities	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Elections – Update and Revise Policies for Incumbents and Candidates During Elections	Work in consultation with the Councillor Support Office and Finance to enhance and redevelop policies that clearly outline rules and expectations for the use of municipal assets and discretionary spending during municipal election campaigns.	 Holistic Planning	T – Q4 2026/27
Implementation of ATip Payment Portal	Implement public facing portal for submission and payment for formal access requests.	 Well-Managed	T – Q4 2026/27

RISK & INSURANCE SERVICES

Risk and Insurance Services is committed to supporting Regional Council and administrative priorities through:

- the provision of enterprise risk, hazard based and operational risk management advice
- the management of claims made against or by the municipality; and
- the management of financing of municipal risk through insurance and a reserve

This is accomplished by applying sound risk management processes to identify, analyze, and mitigate loss exposures to the municipality and the design and management of the municipal insurance portfolio for HRM, Halifax Water, the Library Commission and other Agencies, Boards and Commissions.

Services Delivered

Risk Management. This service provides the application of hazard based risk management strategies and processes to identify, analyze, mitigate, respond to or avoid exposures, claims, and other risks to the municipality, its entities, and the public.

Contractual Risk Management. This service reviews and provides insurance and risk management language, advice and protocols.

Insurance placement. This service manages insurance for various entities, including the Mayor, Regional Council, and municipal operations, as well as boards and commissions like Halifax Water and Halifax Public Libraries, based on contractual obligations.

Enterprise Risk Management. This service is responsible for ensuring that risks (strategic and operational) are appropriately identified through the business planning process, evaluated, and managed by the responsible business units.

Claims Management. This service provides adjusting, investigation, and settlement of claims against and for the municipality including Halifax Water, Halifax Public Libraries, and other Agencies, Boards and Commissions.

Service Delivery Performance Measures




Performance Measures	2022/23 Actual	2023/24 Actual	2024/25 Projected
Claims received by fiscal year	1,391	2,199	1,681







Performance Measures Analysis






Fortunately, following the climatic events of 2023, Risk & Insurance Services has not received any storm related claims this fiscal year-to-date. The number of claims continues to grow to their pre-pandemic levels. Claims costs will continue to rise due to increases in both court awards and costs associated with repairs to vehicles and property, however, it is anticipated that the total cost of claims will not exceed \$2,000,000, inclusive of costs.

Key Deliverables

In July of 2024, the Municipal Auditor General presented the Enterprise Risk Management Audit to the Audit and Finance standing committee which outlined a number of recommendations related to enterprise and operational risk management. These recommendations form the key deliverables for Risk & Insurance Services for the 2025/26 fiscal year.

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 1 – Risk Management Oversight Policies and Processes (2024)	From July 2024 AG Audit - Enterprise Risk Management Audit - Risk & Insurance should implement relevant policies and processes focused on risk management oversight responsibilities to help ensure required tasks are performed by all relevant parties.	 Well-Managed	T – Q4 2025/26
AG Recommendation 2 – Enterprise Risk Management Program Periodic Review (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure there is a periodic review of the Enterprise Risk Management program, and the result of the assessment is accurately reported to those charges with governance.	 Well-Managed	T – Q4 2025/26
AG Recommendation 3 – Establish, Define, and Communicate Roles and Responsibilities (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure key roles and responsibilities are established, clearly defined, and communicated to all parties involved in the risk management process.	 Well-Managed	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 4 – Risk Management Framework Review and Review Schedule (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should review the current risk management framework, make relevant updates, and determine a schedule for periodic subsequent reviews.	 Well-Managed	T – Q4 2025/26
AG Recommendation 5 – Develop Risk Management Policies, Procedures and ERM Framework Guidance (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should develop risk management policies and procedures to support the ERM framework and provide guidance on risk management practices across HRM.	 Well-Managed	T – Q4 2025/26
AG Recommendation 6 – Process for Risk Identification Incorporated in Risk Management Framework (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure an appropriate risk identification process is incorporated in the risk management framework.	 Well-Managed	T – Q4 2025/26
AG Recommendation 7 – Business Unit Controls Documentation and Assessment (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should work with all business units to ensure relevant, existing controls are documented and assessed for effectiveness.	 Well-Managed	T – Q4 2025/26
AG Recommendation 8 – Develop Business Unit Risk Treatment Plans and Periodic Assessment Documentation with Risk Register Updates (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should work with all business units to develop appropriate structured risk treatment plans and ensure risks remaining after treatment are periodically assessed and documented. Clear treatment approach should also be documented, and the risk register updated accordingly.	 Well-Managed	T – Q4 2025/26
AG Recommendation 9 – Process for Enterprise Risk Management Performance Measurement, Monitoring, and Reporting (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure there is a documented process to measure enterprise risk management performance, including having specific monitoring and reporting plans for significant risks.	 Well-Managed	T – Q4 2025/26

2025/26 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
AG Recommendation 10 – Process for Standardized Operational Risk Management (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure there is a standardized and consistent operational risk management process to ensure risks are appropriately identified and managed.	 Well-Managed	T – Q4 2025/26
AG Recommendation 11 – Process for Required Monitoring and Reporting of Operational Risks (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure the risk management processes include a requirement to monitor and report operational risks by all relevant parties.	 Well-Managed	T – Q4 2025/26
AG Recommendation 12 – Operational Risk Management Documentation and Records (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – HRM should ensure appropriate documentation and records are maintained for key operational risk management practices.	 Well-Managed	T – Q4 2025/26
AG Recommendation 13 – Develop an Organizational Training Program (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should develop an appropriate training program for the organization.	 Well-Managed	T – Q4 2025/26
AG Recommendation 14 – Risk Management Training for HRM Employees and Elected Officials (2024)	From July 2024 AG Audit – Enterprise Risk Management Audit – Risk & Insurance should ensure risk management training is periodically offered to all HRM employees and elected officials. The training should be mandatory for all parties performing key risk management responsibilities.	 Well-Managed	T – Q4 2025/26

Summary of Net Expenditures - Legal & Legislative Services

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
A121 Municipal Clerk	1,209,606	1,507,400	1,493,400	1,712,800	205,400	13.6
A722 Access & Privacy	550,481	561,700	565,900	841,700	280,000	49.8
A725 Information Management	803,210	880,200	753,600	1,006,000	125,800	14.3
A122 Info Resource Mgmt	-	-	-	-	-	-
* Municipal Clerks	2,563,296	2,949,300	2,812,900	3,560,500	611,200	20.7
P135 Board Of Police C	174,284	479,400	426,900	365,600	(113,800)	(23.7)
A110 Legal Services	4,769,293	4,999,100	5,115,800	5,597,000	597,900	12.0
* Legal Services	4,943,577	5,478,500	5,542,700	5,962,600	484,100	8.8
A101 Director's Office-Admin	512,163	506,100	506,100	522,500	16,400	3.2
* Director's Office	512,163	506,100	506,100	522,500	16,400	3.2
A303 Risk & Insurance Services	734,256	854,100	832,400	1,087,800	233,700	27.4
Net Total	8,753,292	9,788,000	9,694,100	11,133,400	1,345,400	13.7

Summary Details - Legal & Legislative Services

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	7,082,765	7,595,200	7,755,700	8,523,900	928,700	12.2
6002 Salaries - Overtime	9,610	27,000	27,000	27,000	-	-
6005 PDP & Union Con Incr	(359,265)	40,000	(294,600)	40,000	-	-
6054 Vacation payout	28,943	-	7,400	-	-	-
6100 Benefits - Salaries	1,353,598	1,407,800	1,417,100	1,586,400	178,600	12.7
6110 Vacancy Management	-	(276,700)	-	(290,100)	(13,400)	4.8
6150 Honorariums	-	16,600	16,600	13,600	(3,000)	(18.1)
6152 Retirement Incentives	38,538	47,500	47,000	53,200	5,700	12.0
6153 Severance	42,206	-	-	-	-	-
6154 Workers' Compensation	156,854	161,700	156,600	247,600	85,900	53.1
6199 Comp & Ben InterDept	-	-	-	122,600	122,600	-
* Compensation and Benefits	8,353,249	9,019,100	9,132,800	10,324,200	1,305,100	14.5
6201 Telephone/Cable	15,385	8,500	10,800	16,000	7,500	88.2
6202 Courier/Postage	8,195	11,100	11,300	11,100	-	-
6203 Office Furn/Equip	7,711	17,500	45,100	41,000	23,500	134.3
6204 Computer S/W & Lic	87,765	71,300	66,800	80,500	9,200	12.9
6205 Printing & Reprod	74	900	900	900	-	-
6207 Office Supplies	23,221	25,300	32,000	27,300	2,000	7.9
6299 Other Office Expenses	218	-	-	-	-	-
* Office	142,569	134,600	166,900	176,800	42,200	31.4
6301 Professional Fees	668	1,000	-	1,000	-	-
6302 Legal Fees	75,408	350,000	300,000	250,000	(100,000)	(28.6)
6304 Janitorial Services	213	-	-	-	-	-
6309 Litigation Disburse	2,826	7,500	10,000	7,500	-	-
6311 Security	538	-	6,100	-	-	-
6314 Prosecution Services	106,539	102,000	102,000	102,000	-	-
6316 Real Property Disb	7,202	8,000	5,000	8,000	-	-
6399 Contract Services	65,397	101,500	97,400	101,500	-	-
* External Services	258,790	570,000	520,500	470,000	(100,000)	(17.5)
6401 Uniforms & Clothing	187	300	300	300	-	-
6402 Med & First Aid Supp	35	-	-	-	-	-
6499 Other Supplies	5,475	4,800	5,000	4,800	-	-
* Supplies	5,698	5,100	5,300	5,100	-	-
6611 Building - Interior	-	-	400	40,000	40,000	-
* Building Costs	-	-	400	40,000	40,000	-
6701 Equipment Purchase	-	-	1,500	-	-	-
6703 Computer Equip/Rent	3,035	1,500	1,000	1,500	-	-
6705 Equip - R&M	-	1,000	1,000	1,000	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
* Equipment & Communications	3,035	2,500	3,500	2,500	-	-
6901 Membership Dues	173,589	150,200	140,200	168,000	17,800	11.9
6902 Conferences/Workshop	5,428	62,400	55,000	46,000	(16,400)	(26.3)
6903 Travel - Local	8,778	11,100	11,600	11,100	-	-
6904 Travel - Out of Town	25,627	23,500	24,700	29,000	5,500	23.4
6905 Training & Education	28,547	47,500	35,900	48,500	1,000	2.1
6911 Facilities Rental	546	1,000	1,000	1,000	-	-
6912 Advertising/Promotio	23,491	22,500	20,500	32,500	10,000	44.4
6914 Recruiting	3,068	-	700	-	-	-
6917 Books and Periodicals	122,987	109,000	111,500	109,000	-	-
6918 Meals/Catering	2,645	3,100	3,100	3,100	-	-
6928 Committee Expenses	2,809	2,500	2,500	2,500	-	-
6933 Community Events	507	2,000	2,000	52,000	50,000	2,500.0
6938 Rewarding Excellence	6,465	3,300	3,700	3,300	-	-
6954 Cash over/under	(5)	-	-	-	-	-
6999 Other Goods/Services	750	500	1,300	500	-	-
* Other Goods & Services	405,230	438,600	413,700	506,500	67,900	15.5
7009 Internal Trfr Other	5,076	5,000	5,000	5,000	-	-
7010 IntTrfr Insur Funds	(5,798)	-	-	-	-	-
7012 Int Trf Print/Reprod	1,150	3,500	3,500	3,500	-	-
* Interdepartmental	428	8,500	8,500	8,500	-	-
8030 Tfr Fr Resvs to Oper	(2,793)	(8,000)	(5,000)	(8,000)	-	-
* Other Fiscal	(2,793)	(8,000)	(5,000)	(8,000)	-	-
** Total	9,166,205	10,170,400	10,246,600	11,525,600	1,355,200	13.3

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
5250 Sales of Svcs-Other	(238,638)	(230,200)	(230,200)	(230,200)	-	-
* Fee Revenues	(238,638)	(230,200)	(230,200)	(230,200)	-	-
5508 Recov External Parti	(174,276)	(152,200)	(322,300)	(162,000)	(9,800)	6.4
* Other Revenue	(174,276)	(152,200)	(322,300)	(162,000)	(9,800)	6.4
** Total	(412,913)	(382,400)	(552,500)	(392,200)	(9,800)	2.6
Net Total	8,753,292	9,788,000	9,694,100	11,133,400	1,345,400	13.7

HALIFAX

FISCAL SERVICES

2025/26 BUDGET AND BUSINESS PLAN

FISCAL SERVICES OVERVIEW

Fiscal Services is not a business unit and has no services or initiatives per se. Rather it includes HRM's financial responsibilities and obligations that are not directly related to any specific business unit as well as organization-wide costs and revenues not fully allocated to business units. Fiscal Services includes:

- Property and Other Taxes
- Deed Transfer Tax
- Non-departmental Revenues
- Private Roads and Other Area Rates
- Debt Charges
- Elections costs
- Capital from Operating
- Reserves
- Provincial Mandatory costs
- Supplementary Education
- Transfers such as Fire Protection, Stormwater and the Halifax Convention Centre
- Contingencies
- Other Compensation Costs
- Grants and Tax Relief
- Valuation Allowance
- Summary Office Ticket Revenues

SERVICE AREA BUDGET OVERVIEW

Service Area	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
Debt Servicing	\$ 36,802,519	\$ 45,711,200	\$ 50,011,200	\$ 42,264,900	\$ (3,446,300)	(7.5)
Transfers To Outside Agencies	7,540,000	7,540,000	7,540,000	7,564,000	24,000	0.3
Other Fiscal Services	46,211,571	39,386,200	36,272,400	45,113,900	5,727,700	14.5
Transfers to/fr Other Funds	106,747,650	88,155,900	87,080,900	101,175,900	13,020,000	14.8
Non-Departmental Revenue	(778,820,455)	(834,725,800)	(839,605,500)	(885,466,300)	(50,740,500)	6.1
Net Total	\$ (581,518,715)	\$ (653,932,500)	\$ (658,701,000)	\$ (689,347,600)	\$ (35,415,100)	5.4

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2024/25 Budget	\$ (653,932,500)
Inflation/Service Pressures	
Insurance Policy Increases	(385,100)
Non-profit funding	2,000,000
Contractual Increases	
Debt payments & interest costs	(3,446,300)
Provision for estimated contractual increases	2,377,800
Revenue Changes	
Increase in tax revenues (including Grants in Lieu)	(48,377,000)
Deed Transfer Tax forecasted increase	(5,000,000)
Interest revenue decline from expected rate reductions	3,500,000
Increase in Halifax Water Dividend as per agreement	(438,500)
Other/Transfers	
Compensation provision adjustment	6,797,200
Increase in Capital Renewal	12,310,000
Net change in reserve funding/withdraws	(4,509,200)
Remove inflation on building cost provision	(200,000)
Other minor adjustments	(44,000)
Total Changes	\$ (35,415,100)
2025/26 Budget	\$ (689,347,600)

OPERATING – SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 17,324,291	\$ 21,529,700	\$ 18,914,500	\$ 28,232,900	\$ 6,703,200	31.1
Office	55,963	809,200	1,146,000	8,600	(800,600)	(98.9)
External Services	5,461,614	7,272,900	8,377,000	8,926,200	1,653,300	22.7
Supplies	36,101	4,200	9,700	1,600	(2,600)	(61.9)
Materials	50,200	-	-	-	-	-
Building Costs	443,095	503,500	570,800	268,500	(235,000)	(46.7)
Equipment & Communications	77,734	275,700	89,600	900	(274,800)	(99.7)
Vehicle Expense	29,084	14,000	30,000	10,000	(4,000)	(28.6)
Other Goods & Services	1,458,190	4,357,800	3,419,100	3,812,000	(545,800)	(12.5)
Interdepartmental	121,141	570,700	572,600	502,400	(68,300)	(12.0)
Debt Service	44,713,165	52,947,300	57,247,300	43,523,300	(9,424,000)	(17.8)
Other Fiscal	375,663,738	344,221,250	345,224,143	376,455,600	32,234,350	9.4
Total Expenditures	445,434,317	432,506,250	435,600,743	461,742,000	29,235,750	6.8

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
Tax Revenue	\$ (692,958,272)	\$ (749,144,000)	\$ (751,297,400)	\$ (799,852,700)	\$ (50,708,700)	6.8
Area Rate Revenue	(225,598,812)	(233,644,250)	(232,685,843)	(254,676,000)	(21,031,750)	9.0
Tax Agreements	(13,326,828)	(13,986,300)	(14,181,400)	(15,175,800)	(1,189,500)	8.5
Payments in Lieu of taxes	(46,282,467)	(50,262,500)	(50,262,500)	(51,555,000)	(1,292,500)	2.6
Transfers from other Govts	(11,412,309)	(3,600,000)	(3,600,000)	(3,600,000)	-	-
Interest Revenue	(22,133,718)	(19,836,000)	(21,836,000)	(16,378,000)	3,458,000	(17.4)
Fee Revenues	(2,546,688)	(1,872,500)	(2,263,900)	(1,872,500)	-	-
Other Revenue	(12,693,937)	(14,093,200)	(18,174,700)	(7,979,600)	6,113,600	(43.4)
Total Revenues	(1,026,953,032)	(1,086,438,750)	(1,094,301,743)	(1,151,089,600)	(64,650,850)	6.0
Net Total	\$ (581,518,715)	\$ (653,932,500)	\$ (658,701,000)	\$ (689,347,600)	\$ (35,415,100)	5.4

FISCAL SERVICES PLAN (2025/26)

Debt Servicing

Debt charges in the operating budget consist of payments made on outstanding debentures (principal) and the interest costs associated with those debentures. Also included in the debt charges are bank charges, debenture discount and interest payments to Agencies, Boards & Commissions. For management purposes, debt charges can be classified as to how the funds are repaid:

- **Tax Supported Debt** – repaid through the general and transit tax rates;
- **Other Municipal Debt** – repaid through Local Improvement Charges (LICs), Area Rates and Development Charges;
- **Halifax Water Debt** – funds borrowed on behalf of Halifax Water Commission, and which are repaid through their rate base; and
- **Repayable Debt** – debt borrowed for and repaid by outside organizations.

Provincial Area Rates

Like all municipalities, HRM is legally required by the Province of Nova Scotia to provide funding for education costs, and for other services that are the responsibility of the Province of Nova Scotia. The funding source for the transfers is a separate Provincial Area Rate on the tax bill. Any increase in that budget amount has zero net impact to the overall HRM budget.

Provincial Area Rates	2024/25 Budget	2025/26 Budget	Δ 24/25 Budget	Δ %
Mandatory Education	194,252,900	210,699,500	16,446,600	8.5
Assessment	7,315,000	7,587,000	272,000	3.7
Total	\$ 201,567,900	\$ 218,286,500	\$ 16,718,600	8.3

Mandatory Education

This mandatory education contribution is set by the Province of Nova Scotia at the value of the Provincial Education Rate times the Uniform Assessment.

Assessment

Property Valuation Services Corporation (PVSC) is mandated under the Nova Scotia Assessment Act to assess every property in Nova Scotia. HRM is required to pay a share of the cost of operating this provincial assessment system.

Other Transfers

Halifax Convention Centre (HCC)

HRM has an agreement with the Province of Nova Scotia to fund the Halifax Convention Centre (HCC). This includes its share of the Provincial lease and the annual operating costs, which are paid to Events East. The HCC costs are to be paid from a reserve which is funded from the property tax revenues collected from the new Nova Centre plus those funds which would have been paid to the former World Trade and Convention center (WTCC). The Nova Centre is a private development that includes not only the HCC but also offices, a hotel, retail and parking.

Supplementary Education

Under the Halifax Charter, HRM provides funding for local schools, including a payment to the province-wide Acadian school board, Conseil scolaire acadien provincial (CSAP). The Halifax Charter requires that the municipality provides a guaranteed amount for supplementary education, although it may reduce the guaranteed amount by 10% of the amount spent in 1995/96. In addition to the legal requirements of the Charter, this payment is governed by a Memorandum of Understanding (MOU) with the Halifax Regional Centre for Education (HRCE) which covers 2019/20 to 2023/24. The total payment for 2024/25 will be paid through a separate area rate.

Fire Protection Services (Hydrants)

The Nova Scotia Utilities and Review Board (NSUARB) has established a formula that requires HRM to contribute to the Halifax Water Commission (HW) for the hydrant costs incurred by the Commission.

These hydrant charges are recovered by HRM via a special Fire Protection Area Rate that HRM levies on all properties within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.

Stormwater Right-of-Way (Halifax Water Commission)

The Nova Scotia Utilities and Review Board (NSUARB) requires HRM to pay Halifax Water the cost of the stormwater drainage in the right-of-way of HRM streets and roads. This became effective as of July 1, 2013.

Grants and Tax Relief

HRM operates a number of Grant programs. Fiscal services includes the Community Grants Program (\$500,000) and the Community Museums Grant Program (\$220,000), the District Activity Fund (\$72,000). Other grant programs are administered by individual business units. HRM also provides a number of tax relief programs including for low income homeowners (\$1.8 million) and for non-profits (\$9.6 million).

Valuation Allowance

The Valuation Allowance is an account required by provincial rules as a contingency against uncollectible tax and other revenues. In 2025/26 it is budgeted at \$2.0 million.

Reserves

Reserves are utilized to ensure sustainability and improve the process of planning for HRM's future needs. Reserve Funds are provided for under the Financial Reserves Administrative Order Number 2014-015-ADM and are intended to serve three specific purposes:

- Contingency Funds for Opportunities;
- Contingency Funds for Risk; and
- Savings Funds for Obligations.

Reserves deposits and withdrawals are budgeted for in both Fiscal Services and in individual business units.

Capital Renewal

Capital Renewal is used to fund the capital budget and helps reduce reliance on debt and other funding. The proposed budget for Capital Renewal is \$72.7M for 2025/26.

Non-Departmental Revenue and Area Rates

This includes the municipality's revenues from Property Tax, Tax Agreements, Grants-in-Lieu payments, Deed Transfer Tax as well as income from investments.

Also included are the costs and revenues for community area rates, private organizations and private roads.

Summary of Net Expenditures - Fiscal Services

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
M110 Debt & Interest Chg	32,271,097	45,771,200	50,071,200	42,324,900	(3,446,300)	(7.5)
M113 Int.Pmt-Gen Govt	197,723	-	-	-	-	-
M114 Int.Pmt-Protect.Serv	474,265	-	-	-	-	-
M115 Int.Pmt-Transp.Serv.	2,995,156	-	-	-	-	-
M118 Int.Pmt - Plan & Dev.	3	-	-	-	-	-
M119 Int.Pmt - Rec & Cult	938,239	-	-	-	-	-
M122 HRWC Debt Charges	-	-	-	-	-	-
M530 Local Improvement Charges	-	-	-	-	-	-
M531 LIC Solar City Project	-	-	-	-	-	-
M532 LIC Solar City Ph II	-	-	-	-	-	-
M533 LIC Water Supply	(4,910)	-	-	-	-	-
M534 LIC Fall River Water	(69,052)	(60,000)	(60,000)	(60,000)	-	-
M535 Deep Energy Retrofit	-	-	-	-	-	-
** Debt Servicing Net of Recoverie	36,802,519	45,711,200	50,011,200	42,264,900	(3,446,300)	(7.5)
M230 Corrections Services	-	-	-	-	-	-
M240 Metro Housing Authority	-	-	-	-	-	-
M280 Mandatory Education	-	-	-	-	-	-
M318 Prop Valuation Serv	-	-	-	-	-	-
* Provincially Mandated Services	-	-	-	-	-	-
M250 Halifax Convention Centre	7,540,000	7,540,000	7,540,000	7,564,000	24,000	0.3
M288 Suppl Educ HRM-wide	-	-	-	-	-	-
M291 Fire Protection	-	-	-	-	-	-
M293 Stormwater ROW	-	-	-	-	-	-
* Other Outside Agencies	7,540,000	7,540,000	7,540,000	7,564,000	24,000	0.3
** Transfers To Outside Agencies	7,540,000	7,540,000	7,540,000	7,564,000	24,000	0.3
M351 Managers Contingency	81,536	-	105,000	-	-	-
A125 Elections	-	-	-	-	-	-
M270 Compensation PPP	204,082	3,280,000	3,280,000	3,380,000	100,000	3.0
M310 Other Fiscal Serv.	18,533,169	22,689,200	19,595,400	26,716,900	4,027,700	17.8
M311 Grants & Tax Concessions	8,299,463	9,829,000	9,704,000	11,929,000	2,100,000	21.4
M317 Oper Cost NewCap	1,372,100	1,516,000	1,516,000	1,516,000	-	-
M341 Surplus/Deficit	13,617,960	-	-	-	-	-
M361 District Activity Fund	70,449	72,000	72,000	72,000	-	-
M382 Rapid Housing Initiative	-	-	-	-	-	-
M451 Valuation Allowance	4,032,812	2,000,000	2,000,000	2,000,000	-	-
** Other Fiscal Services	46,211,571	39,386,200	36,272,400	45,613,900	6,227,700	15.8
M316 Strategic Growth Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-
M320 Insurance Claims	5,780,783	6,282,900	5,207,900	6,882,900	600,000	9.5
M411 Oper Stabiliz Resrv	32,000,000	25,000,000	25,000,000	25,000,000	-	-
M433 Waste Resource Cap R	3,000,000	3,000,000	3,000,000	-	(3,000,000)	(100.0)
M461 Capital Fr Operating	62,759,667	50,723,000	50,723,000	66,033,000	15,310,000	30.2
M471 Other Transfers	2,207,200	2,150,000	2,150,000	2,260,000	110,000	5.1
** Transfers to/fr Other Funds	106,747,650	88,155,900	87,080,900	101,175,900	13,020,000	14.8
M510 Property Tax	(638,392,772)	(695,325,800)	(695,674,300)	(742,848,800)	(47,523,000)	6.8
M520 Deed Transfer	(66,700,173)	(65,000,000)	(67,000,000)	(70,000,000)	(5,000,000)	7.7
M540 Grants in Lieu	(46,282,467)	(50,262,500)	(50,262,500)	(51,555,000)	(1,292,500)	2.6
M550 Own Source Revenue	(23,737,210)	(20,537,500)	(23,068,700)	(16,962,500)	3,575,000	(17.4)
M560 Unconditional Trans.	(3,707,833)	(3,600,000)	(3,600,000)	(4,600,000)	(1,000,000)	27.8
** Non-Departmental Revenue	(778,820,455)	(834,725,800)	(839,605,500)	(885,966,300)	(51,240,500)	6.1
Net Total	(581,518,715)	(653,932,500)	(658,701,000)	(689,347,600)	(35,415,100)	5.4

Summary Details - Fiscal Services

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	(7,013,695)	16,590,600	14,812,700	24,482,900	7,892,300	47.6
6002 Salaries - Overtime	288	-	61,600	-	-	-

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6003 Wages - Regular	-	-	105,100	-	-	-
6005 PDP & Union Con Incr	22,907,576	-	(2,400)	-	-	-
6054 Vacation payout	250	-	-	-	-	-
6099 Other Allowances	-	-	5,000	-	-	-
6100 Benefits - Salaries	1,955,217	1,112,400	1,177,100	1,100,000	(12,400)	(1.1)
6101 Benefits - Wages	-	-	100	-	-	-
6152 Retirement Incentives	(958,951)	2,500,400	2,500,400	2,500,000	(400)	(0.0)
6154 Workers' Compensation	1,442	1,600	28,400	-	(1,600)	(100.0)
6190 Compensation OCC trf	322,800	-	-	-	-	-
6199 Comp & Ben InterDept	106,675	1,324,700	226,500	150,000	(1,174,700)	(88.7)
9200 HR CATS Wage/Ben	2,687	-	-	-	-	-
* Compensation and Benefits	17,324,291	21,529,700	18,914,500	28,232,900	6,703,200	31.1
6201 Telephone/Cable	3,670	78,700	12,700	2,400	(76,300)	(97.0)
6202 Courier/Postage	4,158	315,000	342,500	-	(315,000)	(100.0)
6203 Office Furn/Equip	334	50,000	-	-	(50,000)	(100.0)
6204 Computer S/W & Lic	-	275,000	710,600	-	(275,000)	(100.0)
6205 Printing & Reprod	-	59,800	58,300	-	(59,800)	(100.0)
6207 Office Supplies	131	23,600	14,800	-	(23,600)	(100.0)
6290 Office OCC Transfer	38,200	-	-	-	-	-
6299 Other Office Expenses	9,471	7,100	7,100	6,200	(900)	(12.7)
* Office	55,963	809,200	1,146,000	8,600	(800,600)	(98.9)
6301 Professional Fees	10,704	91,700	43,700	43,700	(48,000)	(52.3)
6302 Legal Fees	943,221	125,000	1,800,000	125,000	-	-
6303 Consulting Fees	145,477	525,000	409,000	120,000	(405,000)	(77.1)
6308 Snow Removal	39,994	14,100	14,100	7,000	(7,100)	(50.4)
6309 Litigation Disburse	13,646	-	-	-	-	-
6310 Outside Personnel	-	500,000	259,500	-	(500,000)	(100.0)
6311 Security	1,560	12,000	15,800	-	(12,000)	(100.0)
6312 Refuse Collection	4,381	5,100	2,900	2,700	(2,400)	(47.1)
6390 Extnl Svcs OCC Trsf	551,600	-	-	-	-	-
6399 Contract Services	3,751,033	6,000,000	5,832,000	8,627,800	2,627,800	43.8
* External Services	5,461,614	7,272,900	8,377,000	8,926,200	1,653,300	22.7
6402 Med & First Aid Supp	-	-	2,500	-	-	-
6406 Bridge Tolls	-	100	-	-	(100)	(100.0)
6407 Clean/Sani Supplies	4,701	3,600	3,600	1,600	(2,000)	(55.6)
6490 Supplies OCC Transfer	31,400	-	-	-	-	-
6499 Other Supplies	-	500	3,600	-	(500)	(100.0)
* Supplies	36,101	4,200	9,700	1,600	(2,600)	(61.9)
6590 Materials OCC Trsf	50,200	-	-	-	-	-
* Materials	50,200	-	-	-	-	-
6606 Heating Fuel	31,446	26,700	26,700	23,000	(3,700)	(13.9)
6607 Electricity	3,166	3,100	3,100	700	(2,400)	(77.4)
6608 Water	219,509	218,800	218,800	218,600	(200)	(0.1)
6610 Building - Exterior	19,685	19,600	19,600	9,000	(10,600)	(54.1)
6611 Building - Interior	9,091	27,300	67,600	15,800	(11,500)	(42.1)
6612 Safety Systems	9,799	8,000	35,000	1,400	(6,600)	(82.5)
6690 Building OCC Transfer	150,400	-	-	-	-	-
6699 Other Building Cost	-	200,000	200,000	-	(200,000)	(100.0)
* Building Costs	443,095	503,500	570,800	268,500	(235,000)	(46.7)
6701 Equipment Purchase	8,943	113,800	62,800	900	(112,900)	(99.2)
6703 Computer Equip/Rent	-	160,000	26,000	-	(160,000)	(100.0)
6705 Equip - R&M	-	1,100	-	-	(1,100)	(100.0)
6707 Plumbing & Heating	738	700	700	-	(700)	(100.0)
6708 Mechanical Equipment	53	100	100	-	(100)	(100.0)
6790 Equipment OCC Trsf	68,000	-	-	-	-	-
* Equipment & Communications	77,734	275,700	89,600	900	(274,800)	(99.7)
6802 Vehicle R&M	2,384	10,000	10,000	10,000	-	-
6806 Vehicle Rentals	-	4,000	-	-	(4,000)	(100.0)
6807 Vehicle Leases	-	-	20,000	-	-	-
6890 Vehicle OCC Transfer	26,700	-	-	-	-	-
* Vehicle Expense	29,084	14,000	30,000	10,000	(4,000)	(28.6)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6901 Membership Dues	-	390,000	328,000	390,000	-	-
6902 Conferences/Workshop	25,000	-	400	-	-	-
6903 Travel - Local	-	10,800	8,400	-	(10,800)	(100.0)
6904 Travel - Out of Town	234	-	600	-	-	-
6905 Training & Education	-	65,000	87,000	-	(65,000)	(100.0)
6908 Medical Examinations	144,804	180,000	180,000	180,000	-	-
6910 Signage	-	-	300	-	-	-
6911 Facilities Rental	44,620	80,200	158,100	-	(80,200)	(100.0)
6912 Advertising/Promotio	3,814	108,200	50,000	-	(108,200)	(100.0)
6917 Books and Periodicals	-	1,600	-	-	(1,600)	(100.0)
6918 Meals/Catering	213	4,400	4,500	-	(4,400)	(100.0)
6919 Special Projects	-	-	-	-	-	-
6933 Community Events	-	-	100	-	-	-
6936 Staff Relations	62,158	-	65,000	-	-	-
6938 Rewarding Excellence	19,043	-	20,600	-	-	-
6990 Gds & Svcs OCC Trsf	132,800	-	-	-	-	-
6999 Other Goods/Services	1,025,502	3,517,600	2,516,100	3,242,000	(275,600)	(7.8)
* Other Goods & Services	1,458,190	4,357,800	3,419,100	3,812,000	(545,800)	(12.5)
7005 Interdept EXP	-	200	-	-	(200)	(100.0)
7007 ItnTrsf Paper Recyc	-	500	-	-	(500)	(100.0)
7009 Internal Trfr Other	21,161	-	100	2,400	2,400	-
7010 IntTrfr Insur Funds	99,412	500,000	500,000	500,000	-	-
7012 Int Trf Print/Reprod	567	70,000	72,500	-	(70,000)	(100.0)
* Interdepartmental	121,141	570,700	572,600	502,400	(68,300)	(12.0)
8010 Other Interest	-	-	-	-	-	-
8011 Interest on Debentur	5,298,135	8,210,300	8,210,300	7,825,200	(385,100)	(4.7)
8012 Principal on Debentu	39,415,030	44,737,000	49,037,000	35,698,100	(9,038,900)	(20.2)
8013 Loan Principal Repay	-	-	-	-	-	-
* Debt Service	44,713,165	52,947,300	57,247,300	43,523,300	(9,424,000)	(17.8)
8001 Transf Outside Agenc	215,431,429	224,921,050	225,015,043	240,878,200	15,957,150	7.1
8002 Insurance Claims	2,135,472	700,000	1,400,000	700,000	-	-
8003 Insurance Pol/Prem	3,355,875	5,065,800	5,065,800	5,660,000	594,200	11.7
8004 Grants	8,654,100	792,000	792,000	792,000	-	-
8005 Tax Exemptions	1,684,307	1,825,000	1,500,000	1,875,000	50,000	2.7
8006 Tax Concess Non Prof	6,156,462	7,504,000	7,704,000	9,554,000	2,050,000	27.3
8007 Tax Concess Commerci	3,998,226	3,844,900	3,844,900	3,844,900	-	-
8009 Fire Protection	8,083,080	10,990,500	10,053,200	11,798,800	808,300	7.4
8014 Capital from Operati	62,759,667	53,723,000	53,723,000	66,033,000	12,310,000	22.9
8015 Debenture Discount	235,357	278,000	278,000	242,700	(35,300)	(12.7)
8016 Provision for Allow	4,032,812	2,000,000	2,000,000	2,000,000	-	-
8017 Bank Charges	763,899	800,000	850,000	875,000	75,000	9.4
8022 Transf to/fr Trust	(263,496)	(40,000)	(200,000)	(40,000)	-	-
8024 Transf to/fr Capital	285,256	120,000	120,000	207,700	87,700	73.1
8026 Property Damage	12,430	94,200	94,200	94,200	-	-
8030 Tfr Fr Resvs to Oper	(9,624,949)	(14,347,800)	(13,851,500)	(18,747,900)	(4,400,100)	30.7
8031 Tfr To Resvs Fr Oper	60,780,357	42,411,800	43,411,800	42,302,700	(109,100)	(0.3)
8046 Stormwater ROW Chg	5,337,178	5,336,000	5,220,900	5,867,600	531,600	10.0
9000 Prior Yr. Sur/Def	(4,014,754)	(5,010,600)	(5,010,600)	4,800	5,015,400	(100.1)
9001 Current Yr. Sur/Def	5,861,032	3,213,400	3,213,400	2,512,900	(700,500)	(21.8)
* Other Fiscal	375,663,738	344,221,250	345,224,143	376,455,600	32,234,350	9.4
** Total	445,434,317	432,506,250	435,600,743	461,742,000	29,235,750	6.8

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4001 Res. Property Taxes	(337,834,929)	(372,288,600)	(372,285,400)	(404,099,800)	(31,811,200)	8.5
4002 Comm. Property Taxes	(265,025,740)	(285,777,200)	(285,700,000)	(300,084,200)	(14,307,000)	5.0
4005 Resrc Property Taxes	(1,464,632)	(1,827,800)	(1,886,600)	(2,054,700)	(226,900)	12.4
4006 Rec. Non Profit	(25,307)	(17,000)	(24,900)	(17,000)	-	-
4007 Resource Forest Taxes	(39,344)	(42,000)	(39,400)	(42,000)	-	-
4008 Comm. Forest Taxes	(88,939)	(89,000)	(72,100)	(89,000)	-	-

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4014 Climate Action Tax	(17,699,512)	(18,402,400)	(18,589,000)	(17,952,300)	450,100	(2.4)
4100 Deed Transfer Taxes	(66,700,173)	(65,000,000)	(67,000,000)	(70,000,000)	(5,000,000)	7.7
4101 Capital Charges	(4,079,695)	(5,700,000)	(5,700,000)	(5,513,700)	186,300	(3.3)
* Tax Revenue	(692,958,272)	(749,144,000)	(751,297,400)	(799,852,700)	(50,708,700)	6.8
4201 Area Rate Residential	(186,464,149)	(193,723,850)	(193,633,450)	(212,052,300)	(18,328,450)	9.5
4202 Area Rate Commercial	(38,305,017)	(38,974,500)	(38,083,393)	(41,589,000)	(2,614,500)	6.7
4206 Area Rate Resource	(829,646)	(945,900)	(969,000)	(1,034,700)	(88,800)	9.4
* Area Rate Revenue	(225,598,812)	(233,644,250)	(232,685,843)	(254,676,000)	(21,031,750)	9.0
4501 Tax Agreement - NSLC	(893,463)	(939,900)	(939,900)	(948,600)	(8,700)	0.9
4502 Tax Agreement - NSPI	(5,719,119)	(5,942,200)	(6,181,900)	(6,463,600)	(521,400)	8.8
4503 Tax Agreement - Bell	(1,563,152)	(1,762,700)	(1,496,400)	(1,419,200)	343,500	(19.5)
4506 Tax Agreement - Mari	-	-	-	-	-	-
4507 Tax Agreement - Heri	(1,678,533)	(1,589,000)	(1,810,700)	(1,950,200)	(361,200)	22.7
4508 Tax Agreement - HIAA	(1,777,704)	(1,928,000)	(1,928,000)	(2,373,700)	(445,700)	23.1
4509 Tax Agrmnt - Irving	(1,391,604)	(1,518,000)	(1,518,000)	(1,711,200)	(193,200)	12.7
4550 Tax Agreement - Other	(303,254)	(306,500)	(306,500)	(309,300)	(2,800)	0.9
* Tax Agreements	(13,326,828)	(13,986,300)	(14,181,400)	(15,175,800)	(1,189,500)	8.5
4601 Grant in Lieu-Fed	(28,340,665)	(30,157,900)	(30,157,900)	(29,421,100)	736,800	(2.4)
4602 Grant in Lieu-Prov.	(13,148,135)	(14,800,800)	(14,800,800)	(16,486,000)	(1,685,200)	11.4
4603 Grant in Lieu-CPC	(775,063)	(780,400)	(780,400)	(859,800)	(79,400)	10.2
4605 Grant Lieu-Hfix Port	(1,757,841)	(2,063,700)	(2,063,700)	(2,101,900)	(38,200)	1.9
4606 Grant in Lieu - CBC	(39,765)	(48,600)	(48,600)	(42,800)	5,800	(11.9)
4607 Grant Lieu -Via Rail	(159,983)	(167,900)	(167,900)	(203,700)	(35,800)	21.3
4608 Grant in Lieu - WCB	(135,518)	(141,400)	(141,400)	(152,300)	(10,900)	7.7
4609 Grant in Lieu- Citad	(1,846,030)	(2,014,400)	(2,014,400)	(2,202,300)	(187,900)	9.3
4610 Grant in Lieu-NRC	(65,244)	(70,100)	(70,100)	(66,400)	3,700	(5.3)
4650 Grant in Lieu - Other	(14,222)	(17,300)	(17,300)	(18,700)	(1,400)	8.1
* Payments in Lieu of taxes	(46,282,467)	(50,262,500)	(50,262,500)	(51,555,000)	(1,292,500)	2.6
4704 Conditnl Grnts Other	(7,704,477)	-	-	-	-	-
4706 Uncond.Grant NS(oth)	(3,707,833)	(3,600,000)	(3,600,000)	(3,600,000)	-	-
* Transfers from other Gov'ts	(11,412,309)	(3,600,000)	(3,600,000)	(3,600,000)	-	-
4801 Int. Rev. - Tax	(4,480,392)	(4,300,000)	(4,800,000)	(4,300,000)	-	-
4803 Int. Rev. - Cap.Chrg	(549,823)	(451,000)	(451,000)	(493,000)	(42,000)	9.3
4850 Int. Rev. - Other	(265,478)	(85,000)	(85,000)	(85,000)	-	-
4860 Investment Income	(16,838,026)	(15,000,000)	(16,500,000)	(11,500,000)	3,500,000	(23.3)
* Interest Revenue	(22,133,718)	(19,836,000)	(21,836,000)	(16,378,000)	3,458,000	(17.4)
4923 MarketingLevyPenalty	(722,025)	-	(150,000)	-	-	-
5255 Engineering Fees	(9,702)	-	(13,900)	-	-	-
5256 SOT Revenue	(1,814,962)	(1,872,500)	(2,100,000)	(1,872,500)	-	-
* Fee Revenues	(2,546,688)	(1,872,500)	(2,263,900)	(1,872,500)	-	-
5502 HRWC Dividend	(6,589,000)	(6,586,100)	(6,586,100)	(7,024,600)	(438,500)	6.7
5504 StormWater ROW Levies	(7,408)	-	-	-	-	-
5508 Recov External Parti	(5,854,934)	(7,202,100)	(11,283,600)	(650,000)	6,552,100	(91.0)
5509 NSF Chq Fee	(1)	-	-	-	-	-
5600 Miscellaneous Revenue	(242,593)	(305,000)	(305,000)	(305,000)	-	-
* Other Revenue	(12,693,937)	(14,093,200)	(18,174,700)	(7,979,600)	6,113,600	(43.4)
** Total	(1,026,953,032)	(1,086,438,750)	(1,094,301,743)	(1,151,089,600)	(64,650,850)	6.0
Net Total	(581,518,715)	(653,932,500)	(658,701,000)	(689,347,600)	(35,415,100)	5.4

RESERVES

2025/26 BUDGET AND BUSINESS PLAN

RESERVES OVERVIEW

Reserves are established following the guidelines outlined in the Provincial Financial Reporting and Accounting Manual, Section 3.15 and Section 3.16. Also, the Halifax Regional Municipality Charter, section 120 (1) states that “the Municipality shall maintain a capital reserve fund.” Section 120(3) states “The capital reserve fund includes:

- a) funds received from the sale of property;
- b) the proceeds of insurance resulting from loss or damage of property that is not used for replacement, repair or reconstruction of the property;
- c) any surplus remaining from the sale of debentures that is not used for the purpose for which the debentures were issued;
- d) the surplus remaining in a sinking fund when the debentures for which it was established are repaid;
- e) any capital grant not expended in the year in which it was paid;
- f) proceeds received from the winding up of a municipal enterprise as defined in the Municipal Finance Corporation Act;
- g) the current fiscal year’s accrual for landfill closure and post closure costs; and
- h) amounts transferred to the fund by the Council.”

Section 120(4) states “A withdrawal from the capital reserve fund shall be authorized by the Council, by resolution, and may only be used for:

- a) capital expenditures for which the Municipality may borrow;
- b) repayment of the principal portion of capital debt; and
- c) landfill closure and post closure costs.”

Section 120(6) states that “the Municipality may maintain other reserve funds for such purposes as the Council may determine”.

In addition, On October 15, 2014, Council approved the Financial Reserves Administrative Order Number 2014-015 ADM which implemented the following strategies:

- a) assist in planning for the long-term financial health and stability of the Municipality;
- b) assist in removing unstable and unpredictable tax rates;
- c) integrate the reserve business cases into the business planning and long-term operating and capital budgets;
- d) ensure the Municipality has the ability to fund projects and events:
 - a. that produce long-term efficiency gains,
 - b. that are strategic or require significant cost sharing between the Municipality and another person or level of government,
 - c. between budget approvals where there is sudden or unexpected business opportunity,
 - d. where future obligations can be reasonable foreseen, and
 - e. where substantial risk to the Municipality may occur.
- e) reduce the current and future financial impacts to the taxpayer by minimizing significant budget fluctuations and reliance on debt financing by balancing the need for sufficient funds for unforeseen opportunities or obligations with the inefficient use of resources that could otherwise be used for current financial obligations or needs.
- f) has a provision for funding emergencies which include the procedure and processes for the transfer of funds between reserves other than as prescribed by the business case in the case of a funding emergency.

Other aspects of the Administrative Order include the payment of interest to the reserves, the segregating of each reserve in the accounting records, and ensuring that reserves will not be in a deficit position.

In general, reserve funds are intended to serve three specific themes:

Contingency funds for risk recognize that:

- a) the financial risk of unforeseen events involving substantial costs, such as emergencies or economic events; and that a reserve can mitigate this risk by providing funding for sufficient public safety or preventing service interruptions.

Savings funds for future - obligations recognizes that:

- a) an obligation may be associated with recapitalization of a specific asset where the estimated lifecycle cost of an asset can be reasonably estimated;
- b) an obligation associated with a strategic plan where the asset or project may not yet be specified, such as the purchase of land; and
- c) a future expenditure may be managed through the long-term operating or capital budget, depending on the magnitude or situation of the obligation.

Contingency funds for opportunities recognize that:

- a) not all expenditures are planned or anticipated, and
- b) an opportunity may arise to develop services or achieve efficiencies and that the Municipality must react rapidly or lose that opportunity, such as a sudden change in the economy or the introduction of cost shared programs from other levels of government or the private sector.

The Reserves that fit into each of these themes are below:

RISK RESERVE

Q416 RISK & RESILIENCY RESERVE:

PURPOSE

The intent of the Risk and Resiliency Reserve is to accumulate funds to deal with the risk of unforeseen events involving substantial costs, so that HRM can mitigate, adapt and recover from such an event. Risk events covered include economic, financial, environmental, service related, health and safety, and legal and compliance risks.

If required, the Director of Finance may authorize year end transfers to/from the reserve in accordance with this business case.

This Reserve replaced Q406- Insurance and Risk Reserve, Q411- Police on the Job Injury Reserve, and Q416 – Operating Stabilization Reserve

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund as approved by Regional Council; and,
- b) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for:

- a) funding of claims and settlements as appropriate,
- b) covering the costs of risk events over and above any amounts budgeted,
- c) the payment of principle, as it relates to a risk event,
- d) the payment of interest, as it relates to a risk event, if the underlying funds are not raised by the sale of assets, and,
- e) other operating and capital costs as related to a risk event, as appropriate.

Q421 OPTIONS RESERVE:

PURPOSE

To provide resources for changes or additions to services or for grants to outside agencies.

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund as approved by Council; and
- b) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

- a) operating costs, including grants; and,
- b) funding of capital projects;

OBLIGATION RESERVES

Q506 LANDFILL CLOSURE AND POST CLOSURE COSTS RESERVE:

PURPOSE

To provide funding for the closure and post closure of landfills, as required by the Public Sector Accounting Board (PSAB). Currently, three landfill sites exist: Sackville, Otter Lake and Mengoni. Specific closure and post closure activities including environmental monitoring programs may be outlined in regulatory approvals for each site (issued by NS Environment).

This reserve combined and replaced two reserves: Q120 Otter Lake Landfill Closure and Q119 Sackville Landfill Closure. Funds from the operating balance sheet account to monitor the Mengoni landfill will be transferred into this reserve.

SOURCE OF FUNDS

Funding arises from:

- c) transfers from Solid Waste Resources operating budget;
- d) amounts transferred to the fund as approved by Council; and,
- e) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

The Halifax Regional Municipality Charter, Section 120(4)(c) specifically requires a reserve to cover the landfill closure and post closure costs.

Funds are allocated for:

Costs related to closure and post-closure care and include, but are not limited to:

- a) purchase of equipment and other site assets;
- b) development, construction and removal of infrastructure;
- c) maintenance and upgrades for all site assets;
- d) landfill cover (capping);
- e) environmental monitoring; and
- f) leachate and gas management.

Q511 MUNICIPAL ELECTION RESERVE:

PURPOSE

To provide funding to conduct regular and special Municipal and School Board elections.

This reserve replaced Q313 Municipal Elections Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) an allocation of 25% of anticipated election costs for the next election;
 - i. Based on the estimated costs of the 2024/25 election, less the estimated Provincial School Boards' contribution, the 25% annual amount would have been \$750,000. The annual transfer should be approximately \$750,000.
 - ii. If the reserve has reached its' anticipated requirement of election costs prior to the year of the election, then a transfer to reserve in that year may not be required.
- b) amounts transferred to the fund as approved by Council; and
- c) interest accumulates in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Funds are allocated for:

- a) conducting special and regular municipal elections pursuant to legislation;
- b) legal and other costs for any required District Boundary Review; and,
- c) routine maintenance of election data, systems and election initiatives deemed necessary to ensure critical information is current and in place for special and regular elections.

Q521 CONVENTION CENTRE RESERVE:

PURPOSE

To provide funding to reimburse the Province for HRM's share of the Halifax Convention Centre (HCC) costs including the capital costs for its construction (through an annual base rent payment), the operating costs and any operating deficit, as per a Memorandum of Understanding Agreement ("MOU") between the Province and HRM.

SOURCE OF FUNDS

Funding arises from:

- a) total revenues from all commercial property taxes levied on the Nova Centre property¹, including all municipal and provincial area rates and fire protection charges, and any Deed Transfer Tax associated with the property. Contributions to reserve excludes:
 - i) amounts for area improvement and promotion, Business Improvement Districts, (BID's),
 - ii) amounts collected for stormwater charges under By-law C-900, the Charges for Stormwater from Municipal Streets By law, and,
 - iii) any portion of the commercial general rated property tax revenues levied on the Halifax Convention Centre that are not considered a shareable annual cost under Section 4 of the MOU;
- b) funds for the former World Trade and Convention Centre;

- c) amounts transferred to the fund as approved by Council; and,
- d) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

As per the terms and conditions of the MOU, funds are allocated for:

- a) rent payments to cover HRM's share of the capital costs amortized over 25-year lease; and,
- b) HRM's share of annual operating costs of the Halifax Convention Centre (Nova Centre).

Q536 CENTRAL LIBRARY RECAPITALIZATION RESERVE:

PURPOSE

The intent of the Central Library Recapitalization Reserve is to accumulate funds to upgrade and replace the Halifax Central Library. By doing so the reserve enables the municipality to plan for the replacement and upgrade of a significant community facility while maintaining a stable, predictable property tax level.

This reserve replaced Q140 Central Library Recapitalization Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) an annual contribution from Central Library operating budget of 2% of the building costs, escalated by 2% annually to reflect inflation;
- b) amounts transferred to the fund as approved by Council; and
- c) interest accumulates in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Funds are allocated for capital improvement projects and projects that preserve the structural integrity of the Central Library building.

Funds are not allocated for routine maintenance.

Q546 MULTI-DISTRICT FACILITIES RESERVE:

PURPOSE

To provide funding to significant capital projects related to building recapitalization, renovations, leasehold improvements or replacement of Multi-District Facilities.

The Multi-District facilities include event, and some indoor sport facilities as designated by Council. Currently, the Multi-District facilities include the following HRM owned assets: Alderney Landing, BMO Centre, Canada Games Centre, Centennial Pool, Cole Harbour Place, Dartmouth Sportsplex, Halifax Forum, Sackville Sports

Stadium, Scotiabank Centre and St. Margaret's Centre. Council may adjust the Multi-District Facilities listing to include other facilities.

The Reserve combined and replaced two reserves: Q141 BMO Centre Life Cycle Reserve and Q319 Major Events Facility Reserve.

SOURCE OF FUNDS

- a) contributions will be as outlined within operating agreements for HRM-owned Multi-District Facilities with potential funding based on the facilities' annual operating budgets and naming rights revenue;
- b) annual contribution from BMO Centre. The current agreement sets the amount at \$200,000, \$150,000 from operating and \$50,000 from the naming rights; annual operating surplus and naming rights of Scotiabank Centre;
- c) amounts transferred to the fund as approved by Council; and
- d) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Funds are allocated for recapitalization, renovations, leasehold improvements or replacement capital costs on HRM buildings/structures.

Reserve is intended for significant capital projects that are extending the life or performance of the asset.

Funding is allocated for:

- a) construction, design and build of Multi-District facilities,
- b) renovation of Multi-District facilities,
- c) the payment of principle, and,
- d) the payment of interest, if the underlying funds are not raised by the sale of assets.

Reserve is not for regular maintenance costs or for items outlined within operating agreements for each specific HRM-owned Multi-District Facility.

Q556 SOLID WASTE FACILITIES RESERVE:

PURPOSE

To provide funding for solid waste capital expenditures, including but not limited to, the purchase of land, construction, upgrades, studies or engagements and equipment for landfill, recycling, compost, or transfer station facilities or other solid waste facilities.

This reserve combined and replaced two reserves: Q123 Waste Resources Capital Reserve and Q137 Regional Capital Cost Charges Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund as approved by Regional Council;
- b) the Capital Cost Charge (CCC's) for Solid Waste Facilities as incorporated into Bylaws C-600, respecting Regional Capital Cost Charges and C-800, respecting Regional Capital Cost Charges for Solid Waste; and,
- c) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for:

- a) construction, design and build of solid waste facilities,
- b) the payment of principle, and,
- c) the payment of interest, if the underlying funds are not raised by the sale of assets.

Q566 MASTER PLAN RESERVE:

PURPOSE

The intent of the Master Plan Reserve is to accumulate funds that are levied as part of the Master Plan process, including Regional and specific Master Plan Area charges.

SOURCE OF FUNDS

Funding arises from:

- d) amounts transferred to the fund as approved by Regional Council;
- e) any amount levied as part of a capital cost contribution or development charge, other than solid waste levies under by-law C-600, which are contributed to the Solid Waste Reserve, and funds collected on behalf of Halifax Water;
- f) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for the purposes allowed under legislation and any by-law that establishes a master plan levy. This may include:

- e) land purchases,
- f) growth-related capital projects,
- g) studies relating to the establishment of a specific capital charge or to a growth-related capital project,
- h) the payment of principal and interest related to a) and b) above.

Q621 COMMUNITY AND EVENTS RESERVE:

PURPOSE

To provide funding to attract and host exceptional large-scale sporting and tourism events that create significant economic impacts, promote Halifax as a multi-experiential event destination and attract tourists to HRM for multiple day visits.

To provide funding to community non-profit and public institutions in support of major capital initiatives by facilitating the development of significant community infrastructure in order to realize tangible cultural, sectoral and economic impacts on a national, provincial, regional or sectoral scale.

To provide funding to support the principles and objectives of the Cultural Plan and the HRM Public Art Policy.

This reserve combined and replaced four reserves: Q127 Sustainable Community Reserve; Q138 Community Facility Partnership; Q312 Culture Development Reserve and Q315 Special Events Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) a transfer of 40% of the Provincial Hotel Sales Tax (Marketing Levy);
- b) a transfer from Fiscal Services operating budget;
- c) amounts transferred to the fund as approved by Council; and
- d) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Funds are allocated for:

- a) support to events that support tourism and economic development through the Marketing Levy grant program;
- b) Cultural/Heritage projects;
- c) significant community infrastructure (non-profit and public institutions); and
- d) Public Art.

OPPORTUNITY RESERVES

Q666 STRATEGIC INITIATIVE CAPITAL RESERVE:

PURPOSE

To provide funding for large capital projects that are part of the Strategic Initiatives outlined by council.

The intent of the Strategic Initiatives Reserve is to accumulate funds to pay for the principal and interest costs associated with Strategic Initiatives. By doing so the reserve enables the municipality to achieve its Strategic Initiatives through leveraging debt while maintaining a stable, predictable property tax level.

To allow the municipality to take advantage of leveraging funds from other levels of government and external agencies.

This reserve is governed by the Halifax Regional Municipality Charter Section 120(1), (3) and (4).

“Strategic Initiatives” were identified in Regional Council’s Fiscal Sustainability Strategy (December 15, 2020)) and the Strategic Initiative Funding Plan (January 20, 2021). They are defined as “those whose implementation would require a discernible increase to the tax rate in order to move forward.”

This reserve replaced the Debt Principle and Interest Reserve: Q631

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund as approved by Regional Council;
- b) annual transfer from Fiscal Services operating budget in the amount that equals one cent of property tax (commercial, residential and resource); and,
- c) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for projects identified in the Regional Council’s Fiscal Sustainability Strategy (December 15, 2020)) and the Strategic Initiative Funding Plan (January 20, 2021). For future potential projects such as, but not limited to, new police station, fire services training facility, stadium, performing arts centre, library facilities, performing arts centre and commuter rail/fast ferry.

Q667 STRATEGIC INITIATIVE OPERATING RESERVE:

PURPOSE

To provide funding for the operating costs associated with large capital projects that are part of the Strategic Initiative Projects outlined by council.

The intent of the Strategic Initiatives Reserve-Operating is to accumulate funds to pay for the operating costs associated with Strategic Initiative Projects. By doing so the reserve enables the municipality to achieve its Strategic Initiatives while maintaining a stable, predictable property tax level.

This reserve is governed by the Halifax Regional Municipality Charter Section 120(1), (3) and (4).

“Strategic Initiatives” were identified in Regional Council’s Fiscal Sustainability Strategy (December 15, 2020) and the Strategic Initiative Funding Plan (January 20, 2021). They are defined as “those whose implementation would require a discernible increase to the tax rate in order to move forward.”

This reserve replaced the Strategic Capital Reserve: Q606

SOURCE OF FUNDS

Funding arises from:

- g) amounts transferred to the fund as approved by Regional Council; and,
- h) accumulated interest.

APPLICATION OF FUNDS

- i) to fund costs incurred related to completion of Strategic Initiative projects, as identified by Regional Council,
- j) funding is for project costs but exclude any ongoing operating costs.

Q611 PARKLAND DEVELOPMENT RESERVE:

PURPOSE

To manage cash-in-lieu of parkland dedication fees received through the development and subdivision process and for the acquisition of, and capital improvements to, parks, playgrounds and similar public purposes.

The Reserve is governed by Halifax Regional Municipality Charter Section 283.

This reserve replaced Q107 Parkland Development Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) funds received from the sale of property;
- b) funds received under Halifax Regional Municipality Charter Section 283(1) and Regional Subdivision By-law;
- c) funds received from sale of lands no longer needed for parks, playgrounds or similar public purposes, pursuant to Halifax Regional Municipality Charter Section 283(14);
- d) amounts transferred to the fund as approved by Council; and
- e) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Per the Halifax Regional Municipality Charter Section 283(5): Funds are allocated for the acquisition of, and capital improvements to parks, playgrounds, and similar public purposes.

Q616 BUSINESS/INDUSTRIAL PARKS EXPANSION RESERVE:

PURPOSE

The intent is to ensure HRM has flexibility to purchase and improve infrastructure for select strategic land to ensure improved functioning of the local land market. Funding to come through sale of land in HRM business and industrial parks.

This reserve is governed by the Halifax Regional Municipality Charter Section 120(1) (3) and (4).

This reserve replaced Q121 Business/Industrial Parks Development Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) net revenues from the sale of land in HRM business and industrial parks;
- b) amounts transferred to the fund as approved by Council; and
- c) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

Funds are allocated for: business and industrial park land acquisition;

- a) Business and industrial park land acquisition
- b) Infrastructure expenditures necessary to ensure lands are marketable.
- c) principal and interest costs incurred related to debentures for business park projects, as identified by Regional Council

Q626 GAS TAX RESERVE:

PURPOSE

The intent of the Canada Community Building Reserve is to accumulate funds from the Canada Community Building Fund, more commonly known as the Gas Tax. These funds will supplement available capital funding from capital from operating and debt.

This reserve replaced Q134 - Gas Tax Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund from the Canada Building Community Fund;
- b) amounts transferred to the fund as approved by Regional Council; and,
- c) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for projects that meet the eligibility criteria of the Canada Community Building Fund, including:

- a) capital projects,
- b) land purchases,
- c) the payment of principle,
- d) the payment of interest, if the underlying funds are not raised by the sale of assets, and,
- e) landfill closure and post-closure costs.

Funds are also allocated to investments in capacity-building related to long-term planning practices including:

- a) studies, strategies, or systems related to asset management, which may include software acquisition and implementation;
- b) training directly related to asset management planning; and
- c) long-term infrastructure plans.

Q640 DENSITY BONUS RESERVE

Type of Reserve: Contingency Funds for Opportunities

Incentive or bonus zoning is a planning tool enabled by the *HRM Charter* that allows the Municipality to require developments to provide public benefits in exchange for greater development rights. The intent of this tool is to supplement other municipal investments so that the density enabled under the Centre Plan is accompanied by the amenities and public benefits that support complete and inclusive communities.

PURPOSE

The reserve facilitates the implementation of the incentive or bonus zoning policies as contained in applicable municipal planning strategies and land use by-laws.

- An effective reserve will improve transparency and simplify (bonus zoning) funding for affordable housing, heritage properties, public art, municipal parks, and community or cultural space, in addition to other Municipal funding sources and reserves.

Funds may only be expended in accordance with the *HRM Charter*, applicable land use by-laws, and used for the purpose for which the money was accepted.

SOURCE OF FUNDS

Sources of funds will include:

- a) incentive or bonus zoning money-in-lieu payments as required by the applicable land use by-laws;
- b) amounts transferred to the fund as approved by Council; and
- c) interest accumulated in accordance with the Corporate Guidelines respecting Reserves.

APPLICATION OF FUNDS

- Per the Halifax Regional Municipality Charter Subsection 245A (6), the Municipality shall use any money accepted in-lieu of a contribution for the purpose for which the money was accepted;
- Funding allocation for the public benefits will be in accordance with the applicable land use by-laws; and
- Fund expenditures will be in accordance with any Administrative Orders approved by Council.

Q526 CAPITAL FUND RESERVE:

PURPOSE

The intent of the Capital Fund Reserve is to accumulate funds from the operating surplus and the sale of municipal assets, as well as other funds for the renewal and expansion of its asset base. These funds will supplement available capital funding from capital from operating and debt.

This reserve is governed by the Halifax Regional Municipality Charter Section 120(1), (3) and (4).

This Reserve combined and replaced nine reserves: Q101 Sale of Capital Assets Reserve (Sale of Land); Q103 Capital Surplus Account; Q124 Upper Sackville Turf Capital Reserve; Q130 Capital Replacement Reserve; Q131 Energy and Underground Services Reserve; Q142 Waterfront Development Reserve; Q311 Cemetery Maintenance Reserve; Q321 Information & Communication Technologies (ICT) Reserve; and Q329 Regional Parking Strategy & Urban Core Improvement Reserve.

SOURCE OF FUNDS

Funding arises from:

- a) amounts transferred to the fund as approved by Regional Council;
- b) any municipal surplus, other than any amount otherwise designated by Regional Council for a different reserve;
- c) sale of all municipal assets, other than the sale of Business/Industrial Parks land, the sale of land conveyed to HRM for parks, playgrounds or other similar public purposes under section 282 of the Halifax Regional Municipality Charter and any amount otherwise designated by Regional Council for a different reserve;
- d) all funds designated for the Capital Reserve Fund, as per Section 120 of the *Halifax Charter*, other than the current fiscal year's accrual for landfill closure and post closure costs and any amount otherwise designated by Regional Council for a different reserve; and,
- e) accumulated interest.

APPLICATION OF FUNDS

Funds are allocated for:

- a) capital projects, including cost overruns and changes in scope,
- b) land purchases,
- c) the payment of principle,
- d) the payment of interest, if the underlying funds are not raised by the sale of assets, and,
- e) landfill closure and post-closure costs.

Time Line and Balances

Reserve is to be ongoing. The Director of Finance and Asset Management shall

- a) review the reserve annually to ensure that funds are contributed and withdrawn according to the approved Reserve Business Case;
- b) provide Regional Council an annual report on Reserve activity and balances;
- c) review and report on targeted contributions and balances annually and recommend adjustments as appropriate; and,
- d) review this Reserve every four years to ensure relevance and adequacy with the strategic direction of the Municipality.

In accordance with the Administrative Order 2014-015, a minimum balance of \$1 will be set to enable funds in any one public benefit category to be fully used in any fiscal year, The reserve has been established both to fulfill the legal requirements of Section 120 of the Halifax Charter and to provide funds for capital projects that are supplementary to any capital from operating funding or anticipated debt funding. As the sale of assets and any surplus amounts are generally unplanned and irregular in nature and are not being set-aside for a specific purpose, a targeted reserve level cannot be easily estimated. As such, a maximum balance has not been set for this reserve.

Approval Process

As outlined in the Administrative Order 2014-015, withdrawals from the reserve will be approved by Regional Council, either through the annual budget process or by motion of Regional Council subsequent to the approved budget. Finance and Asset Management is responsible for ensuring availability of funds and appropriateness of withdrawals in accordance with the Reserve Business Case prior to recommendations to Audit & Finance Standing Committee and Regional Council.

RESERVE FUNDS BUDGET

Projected Net Available Balances

	2024/25 (as of December 31/24)	2025/26	2026/27	2027/28
Risk Reserve				
Risk and Resilience - Q416	\$ 11,954,295	\$ 16,538,395	\$ 16,802,995	\$ 17,071,795
Total	11,954,295	16,538,395	16,802,995	17,071,795
Obligation Reserve				
Landfill Closure Costs - Q506	11,780,346	12,952,846	11,980,046	11,631,746
Municipal Election - Q511	1,279,763	2,163,863	3,062,063	3,974,663
Convention Centre - Q521	8,081,270	9,113,769	10,162,769	11,228,570
Central Library Recapitalization Reserve - Q536	10,412,543	19,144	19,443	19,741
Multi District Facilities Reserve - Q546	4,713,223	4,700,556	2,344,440	2,764,132
Solid Waste Facilities Reserve - Q556	12,598,527	9,767,327	7,927,127	6,667,127
Master Plan Reserve (new) - Q566	2,591,390	2,275,090	2,311,490	2,348,490
Business/Industrial Parks Expansion - Q616	45,556,215	64,445,297	32,964,397	(7,148,203)
Community and Events Reserve - Q621	5,489,212	6,913,112	8,105,712	9,317,412
Total	102,502,489	112,351,004	78,877,487	40,803,678
Opportunity Reserve				
Strategic Initiative Capital Reserve - Q666	163,897,507	190,276,108	217,076,708	244,306,109
Strategic Initiative Operating Reserve - Q667	5,885,269	6,860,469	7,446,269	8,311,369
Parkland Development Reserve - Q611	8,460,182	9,357,582	10,269,282	11,195,582
Gas Tax Reserve - Q626	7,077,633	4,378,953	5,793,474	6,294,185
Density Bonus - Q640	7,395,889	7,014,190	7,126,389	7,240,389
Options (Contingency) Reserve - Q421	8,813,786	8,619,486	8,757,386	8,897,486
Capital Fund - Q526	15,555,059	15,239,378	14,777,478	13,766,678
Total	217,085,325	241,746,166	271,246,986	300,011,798
Total Reserve Projected Balances	331,542,109	370,635,565	366,927,468	357,887,271

RESERVE FUNDS BUDGET

April 1, 2025 to March 31, 2026

Reserve Name	Projected Net Available Balance, December 31, 2024	Budgeted Contribution	Projected Interest	Capital Budget Withdrawals	Operating Budget Withdrawals	Projected Net Available Balance, March 31, 2026
Risk Reserve						
Risk and Resilience - Q416	\$11,954,295	\$4,323,700	\$260,400	\$0	\$0	\$16,538,395
Total	11,954,295	4,323,700	260,400	-	-	16,538,395
Obligation Reserve						
Landfill Closure Costs - Q506	11,780,346	1,000,000	204,000	-	(31,500)	12,952,846
Municipal Election - Q511	1,279,763	850,000	34,100	-	-	2,163,863
Convention Centre - Q521	8,081,270	8,519,000	143,500	-	(7,630,000)	9,113,770
Central Library Recapitalization Reserve - Q536	10,412,543	-	6,598	(400,000)	(10,000,000)	19,141
Multi District Facilities Reserve - Q546	4,713,223	1,138,335	74,000	(1,225,000)	-	4,700,558
Solid Waste Facilities Reserve - Q556	12,598,527	800,000	153,800	(3,785,000)	-	9,767,327
Master Plan Reserve (new) - Q566	2,591,390	-	35,800	-	(352,100)	2,275,090
Business/Industrial Parks Expansion - Q616	45,556,215	28,874,182	1,014,900	(11,000,000)	-	64,445,297
Community and Events Reserve - Q621	5,489,212	3,410,000	108,900	-	(2,095,000)	6,913,112
Total	102,502,489	44,591,517	1,775,598	(16,410,000)	(20,108,600)	112,351,004
Opportunity Reserve						
Strategic Initiative Capital Reserve - Q666	163,897,507	25,000,000	2,996,501	(500,000)	(1,117,900)	190,276,108
Strategic Initiative Operating Reserve - Q667	5,885,269	1,000,000	110,201	(135,000)	-	6,860,470
Parkland Development Reserve - Q611	8,460,182	750,000	147,400	-	-	9,357,582
Gas Tax Reserve - Q626	7,077,633	29,232,320	69,000	(32,000,000)	-	4,378,953
Density Bonus - Q640	7,395,889	-	118,300	-	(500,000)	7,014,189
Options (Contingency) Reserve - Q421	8,813,786	1,200,000	135,700	(530,000)	(1,000,000)	8,619,486
Capital Fund - Q526	15,555,059	275,919	240,400	(800,000)	(8,000)	15,263,378
Total	217,085,325	57,458,239	3,817,502	(33,965,000)	(2,625,900)	241,770,166
Total	331,542,109	\$106,373,456	\$5,853,500	(\$50,375,000)	(\$22,734,500)	370,659,565

Statement of Reserve Withdrawals

Reserve	Withdrawals 2025/26	Amount	Total
Q416 Risk and Resilience Reserve	Operating	-	-
Q421 General Contingency Reserve	Operating	1,000,000	
	Capital	530,000	1,530,000
Q506 Landfill Closure & Post Closure Reserve	Operating - Mengoni Environmental Monitoring	31,500	
	Capital	-	31,500
Q511 Municipal Election Reserve	Operating - Legal	-	-
Q521 Convention Centre Reserve	Operating - Convention Centre Operating Costs	7,630,000	7,630,000
Q526 Capital Fund Reserve	Operating - Legal Cost Real Estate	8,000	
	Capital	800,000	808,000
Q536 Library Recapitalization Reserve	Capital	400,000	
	Operating	10,000,000	10,400,000
Q546 Multi-District Facilities Reserve	Capital	1,225,000	1,225,000
Q556 Solid Waste Facilities Reserve	Operating	-	
	Capital	3,785,000	3,785,000
Q566 Master Plan Reserve	Operating	352,100	
	Capital	-	352,100
Q611 Parkland Development Reserve	Capital	-	-
Q626 Gas Tax Reserve	Capital	32,000,000	32,000,000
Q616 Business/Industrial Park Expansion	Capital	11,000,000	11,000,000
Q621 Community and Events Reserve	Operating - Culture and Community Events	90,000	
	Operating - Program Grant Costs	310,000	
	Operating - MLSER	1,695,000	
	Capital	-	2,095,000
Q666 Strategic Initiative Capital	Operating - 2022A1 SI Debt	1,117,900	
	Capital	500,000	1,617,900
Q667 Strategic Initiative Operating	Operating	-	-
	Capital	135,000	135,000
Q640 Density Bonus Reserve	Operating	500,000	500,000
Total Withdrawals			73,109,500

Statement of Reserve Contributions

Reserve	Contributions 2025/26	Amount	Total	
Q416	Risk and Resilience Reserve	Contribution - Fiscal Services	4,323,700	4,323,700
Q421	Options Reserve	Contribution - Fiscal Services	1,200,000	1,200,000
Q506	Landfill Closure Cost Reserve	Contribution - Fiscal Services	1,000,000	1,000,000
Q511	Municipal Election Reserve	Contribution - Fiscal Services	850,000	850,000
Q521	Convention Centre Reserve	Contribution - Fiscal Services	8,519,000	8,519,000
Q526	Capital Fund Reserve	Contribution - Tax Sale Surplus	79,419	
		Contribution - Mt. Hermon Cemetery Sale	1,500	
		Contribution - Sale of Land/Buildings	95,000	
		Contribution - Sale of Vehicles and Equipment	100,000	
			275,919	
Q536	Central Library Recapitalization Reserve	Contribution - Fiscal Services	-	-
Q546	Multi-District Facilities Reserve	Contribution - Nustadia (HRM 4 Pad)	225,230	
		Contribution - Scotiabank Centre	621,605	
		Contribution - Nustadia (RBC Centre)	291,500	1,138,335
Q556	Solid Waste Facilities Reserve	Contribution - Capital Cost Contribution	800,000	800,000
Q611	Parkland Development Reserve	Contribution - Permit Fees	750,000	750,000
Q616	Business/Industrial Park Expansion Reserve	Contribution - Sale of Land/Buildings	28,874,182	28,874,182
Q621	Community and Events Reserve	Contribution - Fiscal Services	410,000	
		Contribution - Marketing Levy	3,000,000	3,410,000
Q626	Gas Tax Reserve	Contribution - Provincial Gas Tax Program Funding	29,232,320	29,232,320
Q666	Strategic Initiative Capital	Contribution - Fiscal Services	25,000,000	25,000,000
Q667	Strategic Initiative Operating	Contribution - Fiscal Services	1,000,000	1,000,000
Total Contributions			106,373,456	

HALIFAX

GLOSSARY

2025/26 BUDGET AND BUSINESS PLAN

Accrual Basis	Accounting for expenses and revenues as they are incurred, not when funds are disbursed or received (see Cash Basis).
Area-Rates	Similar to Property Tax Rates, except that the tax is applied only to real property in a specified area for the purpose of funding a specific service that benefits that area only (Compare Regional Area Rate).
Assessment Roll	The assessed value of all properties within the municipality as provided by PVSC.
Assets	An asset is a resource with economic value that an individual, corporation or government owns or controls with the expectation that it will provide a future benefit.
Balance Sheet	Summary of assets, liabilities, and equity. The total value of assets must equal the sum of the total liabilities and equity.
Base Budget/Base Case	The budget amounts required to provide the same level of service as was provided in the prior year.
Base General Tax Rate	The general property tax rate applicable to all taxable properties within HRM.
Budget Envelopes	Sum of funding allocated to a business unit within which to develop a budget. Operating budget envelopes are net of (after) business unit revenues. Capital budget envelopes are net of reserves, area rates, LICs, CCC, and external cost sharing.
Business Plans	Include program objectives, outcomes desired, resources required and performance measures used to determine whether outcomes have been achieved.
Business Units	High-level corporate divisions based on major services.
Capital Asset	An asset is a resource with economic value that an individual, corporation or government owns or controls with the expectation that it will provide a future benefit.
Capital Charges	Another name for Local Improvement Charges (LICs).
Capital Plan	Refers to the capital projects under consideration for the next three years. While the capital plan has the same level of detail, costing and funding as the capital budget, Council can only approve the second and third years “in principle”.
Capital Cost Contribution (CCC)	Funding provided by developers which is used to offset the costs stemming from new or expanded municipal infrastructure required as the result of new development. Sometimes called Development Charges.
Capital Budget	The Council-approved expenditures and defined funding sources for projects supporting significant rehabilitative maintenance, construction, purchase or demolition of municipal infrastructure or equipment. Capital activities are differentiated from routine

	operational repairs and maintenance and exclude purchase of small equipment and inventory that occur in the regular course of business.
Capital District	The regional centre for government, finance, culture, entertainment and business. It encompasses downtown Halifax, downtown Dartmouth, and the Spring Garden Road, Quinpool Road and Gottingen Street areas.
Capital from Operating	Refers to capital projects which are funded directly from operating funds. For that reason, it is often referred to as “pay-as-you-go” capital funding.
Capital Reserve Pool (Crespool)	Budget remaining, following completion of a capital project, which was approved to be funded from debt. These funds may be used to provide additional debt funding for capital projects which are over-budget or may be used in future budgets. It cannot be used for new projects or to expand the scope of existing projects.
Capitalize	The amortization of capital costs over a period of years, usually equal to or less than the anticipated life of the resulting capital asset or improvements to it.
Cash Basis or received	Accounting for expenses and revenues as the funds are disbursed.
CAT	See Climate Action Tax
CCC	See Capital Cost Contribution.
Citizen	A person who resides in HRM.
Climate Action Tax (CAT)	A Climate Action Tax was established to implement the Strategic Initiatives of HalifACT.
Collective Agreement	Legal agreement between an employer and a union representing a group of employees which details the terms and conditions of employment such as wages and benefits.
Commercial Assessment	The market value of real property (land and buildings) used for commercial purposes as assessed by the PVSC.
Commercial General Tax Rates	The general rate of taxation applied to the market value of real property used for commercial purposes, expressed per \$100 of assessed value. Council levies Urban, Suburban and Rural General Tax Rates.
Commercial Multiplier	A factor that was formerly used to calculate commercial tax rates as a function of residential rates.
Committee of the Whole (COW)	When all members of Regional Council meet as a committee, not in a session of Council. Council cannot pass resolutions when meeting as a Committee of the Whole. Council uses a special Budget COW to debate the Budget.

Consumer Price Index (CPI)	An indicator of changes in consumer prices. It is obtained by comparing through time, the cost of a fixed basket of commodities purchased by consumers as determined by Statistics Canada.
Cost Drivers	Cost pressures which may present challenges to business units in terms of developing more cost-effective ways of providing service within budget.
Debenture	A written promise to pay a specified sum of money called the face value or principal amount at a specified date or dates in future, called maturity dates, together with periodic interest at a specified rate. In Nova Scotia, municipal debentures are provided by the Nova Scotia Department of Finance and Treasury Board to finance capital projects.
Debenture Discount	When the market interest rate exceeds the stated debenture rate, the debenture sells at a discount. When the opposite is true, the debenture sells at a premium. On fixed term securities such as debentures, it is appropriate to amortize any discount or premium arising on purchase of the security over the period to maturity.
Debt	The outstanding principal repayable on loans provided by the Municipal Finance Corporation.
Debt Servicing Policy	The policy which places limits on the debt which may be issued during a fiscal year.
Deed Transfer Tax	Tax levied on the arms-length transfer of real property (land and buildings), which is payable at the time of conveyance of the title, and is based on the purchase price. The rate has been set by Council as 1.5% of the purchase price.
Deficit	At the end of the fiscal year, the amount by which the municipality's operating expenditures exceeds its operating revenues.
Director	The most senior management position within a Business Unit.
Education Rate	Part of the formula used by the Province of Nova Scotia to determine how much each Municipality pays to the Province for Education. The Education Rate is the rate per \$100 of assessed value which is applied to the previous year's Uniform Assessment to determine the Mandatory Education contribution required from each municipal government within Nova Scotia.
EMO	Emergency Measures Organization
Fee Revenue	User fees such as parking meter revenue, rentals, etc.
Fire Protection Rate	A tax levied on assessable property in an area served by a water system to recover that part of the cost of the water system which is directly attributable to fire protection.

Fiscal Framework	A financial projection showing revenues, expenditures, debt and other information using a consistent set of assumptions. It is used for budgeting purposes and for longer-term projections.
Fiscal Year	April 1 to March 31.
Fiscal Services	Section of the Operating Budget which includes non-departmental expenditures such as mandatory payments to the Province of Nova Scotia, most debt charges (except those related to Transit Services, Wastewater and Solid Waste), payments to reserves, Capital from Operating, Capital and Operating Grants, the surplus or deficit from the prior fiscal year, etc.
FTE	Full Time Equivalent. A unit of labour equivalent to the normal hours worked by one full time employee in a year. It is used to standardize and aggregate the work of regular, part-time and seasonal workers.
GDP	Gross Domestic Product, as defined by Statistics Canada, is the total value of goods and services produced.
General Property Tax Rate	The property tax rate, expressed per \$100 of taxable assessed value, which is charged to all property owners in HRM, and which includes all services except for those funded from area-rates.
Generally Accepted Accounting Principles (GAAP)	A set of standardized accounting principles defined by the Canadian Institute of Chartered Accountants.
Grants in Lieu	The Federal and Provincial Governments, as well as their Crown Corporations, pay grants in lieu of property taxes.
Gross Expenditures	Total expenditures before deducting revenue.
GST (Goods and Services Tax)	The Federal sales tax.
HaliFACT	HaliFACT is one of the most ambitious climate action movements in Canada. It's our community response to the climate crisis that will build a more resilient and healthy future in Atlantic Canada while preparing for current and future climate impacts.
HRM	Halifax Regional Municipality
HRP	Halifax Regional Police Service
Indicator	A statistic or parameter that provides information on trends in the condition of a phenomenon and has significance extending beyond that associated with the properties of the statistic itself.
Interest Revenue	Includes interest earned by investing excess cash balances, interest accrued on overdue taxes, capital charges, local improvement charges, etc.

Key Metrics	Indicators that provide information (either qualitative or quantitative) on efficiency and/or effectiveness.
Local Improvement Charges (LIC)	Council may make by-laws imposing charges on individual properties for municipal infrastructure such as streets, curbs, gutters, sidewalks, etc.
Long Term Capital Plan	The 10-year Capital Plan consisting of a 3-year detailed plan which includes all project costs and funding sources, and a 7-year capital outlook. The first year is approved by Regional Council as the Project Budget. The second and third year are approved as a detailed planning tool.
Mandatory Education	Provincial statute requires that each municipality contribute to education. The contribution for each municipality is calculated by multiplying the Education Rate by each municipality's portion of the previous year's Uniform Assessment. The Education Rate is set each year by the N.S. provincial government.
Mandatory Provincial Costs	Costs which HRM is required to fund by provincial statute. They include Mandatory Education, Correctional Services, the Metropolitan Regional Housing Authority, and the cost of the Provincial Assessment system.
Metropolitan Regional Housing Authority	Administers and manages public non-profit housing for seniors and families on low incomes within HRM. It is one of seven housing authorities administered by the Province.
Multi-Year Financial Strategy	A study undertaken for Regional Council that involved modeling the future financial situation of HRM and implementing a strategy in response. It included Principles of Financial Management, a Reserve Policy, Capital Spending Policy, a Capital Debt Policy, and a business planning process.
Net Expenditures	Total expenditures less off-setting revenues.
Non-Tax Revenues	Revenues other than tax revenue. Examples are user fees paid for services provided (such as recreation programs and transit fares) and fines.
Nova Scotia Department of Finance and Treasury Board	The Department of Finance and Treasury Board is responsible for provincial government's spending and revenue.
Nova Scotia Utility and Review Board	An independent quasi-judicial body which has both regulatory and adjudicative jurisdiction flowing from the Provincial Utility and Review Board Act.
Operating Budget	The budget which includes the everyday operating expenditures of the municipality, including debt charges, capital from operating, and reserve payments, and the main sources of financing available such as taxation revenue, grants, interest earned on investments, service charges, licenses and permits, etc. The total budgeted expenditures must equal the total budgeted revenue.

Outcome	The benefit or change that occurs because of a program or service.
Police Commission	Provides civilian governance for strategic policy planning and policy driven budget planning for police service delivery within the communities serviced by the Halifax Regional Police and provides an advisory role in respect of police matters within the communities serviced by the Provincial Police Service. The Commission also carries out other roles and responsibilities in accordance with the Provincial Police Act and HRM Bylaws.
Principal	Portion of loan repayments which directly pays down the total amount owing.
Projections	Estimate of total expenditures and revenues at the end of the fiscal year.
Property Assessment	The value of real property as determined by the PVSC. PVSC determines both a “Market” value and a “Capped” value (see Property Assessment Cap). Taxes are based on the “Taxable” value which is either the Capped Value (if eligible) or the Market value (if ineligible for the Cap).
Property Assessment Appeals	The Province of Nova Scotia permits property owners to appeal the assessment figures provided in their annual Notice of Assessment.
Property Assessment Cap	The percentage that a property assessment can rise, for taxation purposes, in any given year. Under provincial law the percentage is set at the Consumer Price Index for the previous twelve months (October to October). Some properties, such as apartments, are ineligible.
Property Assessment Lift	The total increase in the assessment base from one year to the next; includes Assessment Cap.
Property Assessment Roll	The assessed value of all properties within the municipality as provided by PVSC.
Property Taxes	Tax levied based on the market value of real property (land and buildings) as assessed by PVSC. Expressed as a rate per \$100 of assessed value. Residential and commercial properties may be taxed at different rates. Property tax payments are usually due twice per year.
Property Tax Rate	The rate of taxation on the capped value of real property, expressed per\$100 of assessed value.
Property Valuation Services Corporation (PVSC)	Independent, not-for-profit organization that is responsible for assessing all property in Nova Scotia as mandated under the Nova Scotia Assessment Act.
Province	Government of the Province of Nova Scotia.
PVSC	See Property Valuation Services Corporation.

Royal Canadian Mounted Police (RCMP)	Federal policing agency.
RDP-Real Domestic Product	The Gross Domestic Product adjusted for inflation.
Recapitalization	The use of funds to develop and improve existing assets which have deteriorated through the passage of time and/or a lack of maintenance.
Recreational Non-Profit Taxes	The owner of land used solely for non-profit recreational purposes pays taxes based on a rate of \$5.00 per acre increased by 5% per year from 1977.
Regional Area Rate	A tax rate applied to all areas of HRM, in both the residential and commercial sectors, to raise the funds required to cover set costs such as the Mandatory Provincial Costs.
Regional Council	The governing and legislative body for the municipality, Regional Council consists of the Mayor and 16 Councilors representing the 16 Districts. Regional council is elected once every four years.
Reserves	Accounts in which funds are accumulated to provide the following: <ul style="list-style-type: none"> - Risk Reserve: Funds for unforeseen events involving substantial costs. - Obligations Reserve: Funds for the timely replacement of municipal infrastructure. - Opportunities Reserve: Funds for opportunities that may arise to develop services or achieve efficiencies and that the Municipality must react rapidly or lose that opportunity.
Residential General Tax Rates	The general rate of taxation applied to the capped value of real property used as a residence, expressed per \$100 of assessed value.
Residential Assessment	The Taxable value of real property (land and buildings) used for residential purposes as assessed by the PVSC.
Resource Assessment	The assessed value of farm property, aquaculture property, forest property of less than 50,000 acres, land of a municipal water utility, or community fisherman's service buildings and the land it occupies.
Resource Property Taxes	Taxes levied against resource assessment.
Revenues	External sources of funds provided to the municipality to pay for the cost of providing services. For HRM, the main source of revenue is provided by property taxation. There are many other sources including grants, interest earned on investments, service charges, licenses and permits, etc.
Rural General Tax Rate	See Base General Tax Rate.
Service Drivers	Factors which increase demand for a service. Examples include population growth, new construction, new trends, etc.

Stakeholder	A person with an interest or concern in the HRM budget.
Strategic Initiatives	Large scale initiatives which are corporate-wide in scope and represent a major shift in the type and manner that services are provided.
Suburban General Tax Rate	The general tax rate applicable to all taxable properties within the suburban zone of HRM.
Supplementary Education	Funding amounts provided to the Halifax Regional Centre for Education and the province-wide Conseil Scolaire Acadien Provincial (CSAP) that are in addition to Mandatory Education. The Halifax Charter requires that the Municipality provide a guaranteed amount for supplementary education, although it may reduce the amount by 10% of the amount spent in 1995-96. Halifax and HRSB have negotiated a Memorandum of Understanding as to the amounts and provisions as to funding.
Surplus	At the close of the fiscal year, the amount by which operating revenues exceed operating expenditures.
Tabled Budget	The proposed or draft budget which is presented by staff to Regional Council for review and approval.
Tax Agreements	Agreements made with corporations and utilities that operate under unique circumstances, which, require special arrangements for how they pay taxes.
Tax Payer	Citizens and businesses of HRM who pay taxes.
Taxable Assessed Value	The "Taxable" Assessed value is either the Capped Value (if eligible) or the Market value (if ineligible for the Cap).
Temporary Debt	Financing provided through the Nova Scotia Department of Finance and Treasury Board, short-term loan program for completed capital projects between debenture issues. The expectation is that the long-term financing will be acquired through the next Nova Scotia Department of Finance and Treasury Board debenture issue.
Uniform Assessment	The total of the taxable property assessment plus the value of grants a municipality receives from special property tax arrangements.

Appendix

2025/26 BUDGET AND BUSINESS PLAN

HRM Total Outstanding Debt Repayment Schedule

Debenture Name	Fiscal Year													
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
24-HBR-1	6,955,300	6,636,025	6,314,000	5,989,500	5,663,350	-	-	-	-	-	-	-	-	-
2005 - B	7,607,199	-	-	-	-	-	-	-	-	-	-	-	-	-
2009 - A	1,311,461	1,267,309	1,221,867	1,175,027	5,305,615	-	-	-	-	-	-	-	-	-
2010 - A	2,085,900	-	-	-	-	-	-	-	-	-	-	-	-	-
2010 - B	2,775,926	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 - A	1,407,806	1,352,964	-	-	-	-	-	-	-	-	-	-	-	-
2011 - B	1,179,990	1,141,753	-	-	-	-	-	-	-	-	-	-	-	-
GMIF-10309	250,008	245,984	241,984	237,970	234,002	229,984	225,984	221,976	217,995	213,984	209,984	205,982	201,989	-
2012 - A	1,604,409	1,556,220	1,505,752	-	-	-	-	-	-	-	-	-	-	-
2012 - B	1,046,304	1,019,136	990,336	-	-	-	-	-	-	-	-	-	-	-
2013 - A	2,588,023	2,527,867	2,463,486	2,395,152	-	-	-	-	-	-	-	-	-	-
2013 - B	415,954	404,926	392,995	380,263	-	-	-	-	-	-	-	-	-	-
2014 - A	2,484,344	2,426,539	2,363,408	2,295,639	2,224,108	-	-	-	-	-	-	-	-	-
2014 - B	2,316,726	2,266,939	2,212,629	2,154,365	2,092,693	-	-	-	-	-	-	-	-	-
2015 - A	3,058,277	3,005,775	2,946,564	2,881,089	2,811,146	2,737,611	-	-	-	-	-	-	-	-
GMIF-12028	280,833	276,362	271,926	267,478	263,035	258,585	-	-	-	-	-	-	-	-
2015 - B	1,161,409	1,142,138	1,120,515	1,096,472	1,070,401	1,042,548	-	-	-	-	-	-	-	-
2016 - A	2,260,859	2,223,683	2,182,518	2,137,073	2,087,436	2,034,328	1,978,519	-	-	-	-	-	-	-
2017 - A	956,899	944,001	929,517	913,368	895,666	876,624	856,400	835,064	-	-	-	-	-	-
2017 - B	1,346,765	1,323,079	1,297,559	1,270,162	1,241,087	1,210,490	1,178,360	1,145,141	-	-	-	-	-	-
2018 - A	2,450,571	2,402,153	2,349,879	2,294,651	2,237,168	2,177,607	2,116,166	2,053,141	1,988,981	-	-	-	-	-
2018 - B	1,464,738	1,434,075	1,401,660	1,367,722	1,332,810	1,296,833	1,259,997	1,222,417	1,184,218	-	-	-	-	-
2019 - B	3,497,128	3,439,823	3,381,580	3,321,033	3,258,325	3,193,910	3,127,277	3,058,654	2,988,324	2,916,743	-	-	-	-
2021 - A	-	576,102	9,091,307	9,052,924	8,996,642	8,917,172	8,815,904	8,694,829	8,555,775	8,401,050	8,231,967	8,049,514	-	-
2022 - A	-	-	688,857	5,483,178	5,369,158	5,243,743	5,112,215	4,977,213	4,838,448	4,694,899	4,546,194	4,393,496	4,237,654	-
2023 - B	-	-	-	-	12,164,708	11,725,235	11,300,733	10,890,880	10,489,076	10,094,919	9,695,127	9,289,460	8,878,963	8,464,682
2024 - B	-	-	-	-	-	2,578,719	2,519,247	2,460,881	2,402,177	2,342,413	2,281,205	2,217,875	2,152,441	2,084,717
Total	50,506,828	37,612,852	43,368,338	44,713,065	57,247,350	43,523,388	38,490,801	35,560,195	32,664,994	28,664,008	24,964,476	24,156,327	15,471,047	10,549,400

Summary Details - Halifax Total

Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
6001 Salaries - Regular	347,916,767	401,541,000	381,219,600	432,376,900	30,835,900	7.7
6002 Salaries - Overtime	27,511,407	16,188,900	28,587,800	19,515,400	3,326,500	20.5
6003 Wages - Regular	10,880,043	7,383,395	11,395,200	11,031,695	3,648,300	49.4
6004 Wages - Overtime	50,388	-	21,200	-	-	-
6005 PDP & Union Con Incr	-	40,000	(6,356,860)	40,000	-	-
6050 Court Time	1,611,823	1,317,800	2,533,400	1,647,800	330,000	25.0
6051 Shift Agreements	289,225	243,600	240,800	288,900	45,300	18.6
6052 Shift Differentials	269,004	419,600	419,600	419,600	-	-
6053 Extra Duty	1,792,230	1,988,400	1,988,400	1,988,400	-	-
6054 Vacation payout	1,152,241	15,700	298,200	35,000	19,300	122.9
6099 Other Allowances	55,156	19,500	26,600	19,500	-	-
6100 Benefits - Salaries	79,625,265	79,125,600	79,034,600	85,818,000	6,692,400	8.5
6101 Benefits - Wages	653,747	411,200	681,800	591,700	180,500	43.9
6110 Vacancy Management	-	(18,937,350)	(1,813,600)	(24,020,550)	(5,083,200)	26.8
6120 Comp OCC Budget Yr 1	-	2,603,000	-	587,900	(2,015,100)	(77.4)
6150 Honorariums	3,725,055	4,371,800	4,374,700	4,380,800	9,000	0.2
6151 Vehicle Allowance	10,683	-	10,000	-	-	-
6152 Retirement Incentives	1,632,859	5,895,200	5,848,800	6,134,200	239,000	4.1
6153 Severance	140,917	-	11,300	-	-	-
6154 Workers' Compensation	13,190,968	13,263,300	13,216,300	16,363,300	3,100,000	23.4
6155 Overtime Meals	(11,125)	20,200	19,800	19,700	(500)	(2.5)
6156 Clothing Allowance	661,982	749,000	768,500	760,000	11,000	1.5
6157 stipends	362,466	300,000	460,000	510,000	210,000	70.0
6158 WCB Recov Earnings	(710,579)	(18,300)	(26,500)	(18,300)	-	-
6164 On the Job injuries	206,608	244,400	154,600	179,400	(65,000)	(26.6)
6170 ext Fund Positions	-	284,800	62,200	62,200	(222,600)	(78.2)
6190 Compensation OCC trf	-	-	(70,000)	-	-	-
6194 Sick Bank allowance	(636,949)	-	-	-	-	-
6199 Comp & Ben InterDept	(1,754,351)	5,728,500	2,504,200	7,416,100	1,687,600	29.5
9200 HR CATS Wage/Ben	(672,671)	132,300	(732,200)	109,600	(22,700)	(17.2)
9210 HR CATS OT Wage/Ben	(76,781)	(45,900)	(352,900)	(45,900)	-	-
9230 HR CATS OT Meals	(20)	-	-	-	-	-
* Compensation and Benefits	487,876,356	523,285,645	524,525,540	566,211,345	42,925,700	8.2
6201 Telephone/Cable	2,598,820	2,731,150	2,746,050	2,830,850	99,700	3.7
6202 Courier/Postage	1,027,894	1,237,700	1,530,060	914,400	(323,300)	(26.1)
6203 Office Furn/Equip	637,972	610,800	639,100	612,600	1,800	0.3
6204 Computer S/W & Lic	8,561,865	9,410,750	10,315,865	11,628,850	2,218,100	23.6
6205 Printing & Reprod	1,327,582	1,216,500	1,505,000	1,268,400	51,900	4.3
6207 Office Supplies	645,345	630,300	732,400	615,800	(14,500)	(2.3)
6208 Binding	12,743	10,000	10,000	10,000	-	-
6290 Office OCC Transfer	(78,600)	8,000	(20,000)	19,900	11,900	148.8
6299 Other Office Expenses	225,274	287,700	263,200	286,800	(900)	(0.3)
* Office	14,958,895	16,142,900	17,721,675	18,187,600	2,044,700	12.7
6301 Professional Fees	703,066	880,600	838,940	873,500	(7,100)	(0.8)
6302 Legal Fees	1,196,827	697,600	3,193,000	587,600	(110,000)	(15.8)
6303 Consulting Fees	5,975,701	4,217,900	5,887,800	5,901,400	1,683,500	39.9
6304 Janitorial Services	5,680,776	5,363,500	5,733,900	6,162,700	799,200	14.9
6305 Property Appraisal	69,151	59,300	21,000	44,300	(15,000)	(25.3)
6306 Property Survey	34,579	55,000	114,800	25,000	(30,000)	(54.5)
6308 Snow Removal	3,783,251	2,661,700	2,633,100	2,740,900	79,200	3.0
6309 Litigation Disburse	19,878	7,500	10,000	7,500	-	-
6310 Outside Personnel	1,481,336	2,051,000	2,010,500	1,501,000	(550,000)	(26.8)
6311 Security	2,969,229	3,313,600	3,417,039	3,203,300	(110,300)	(3.3)

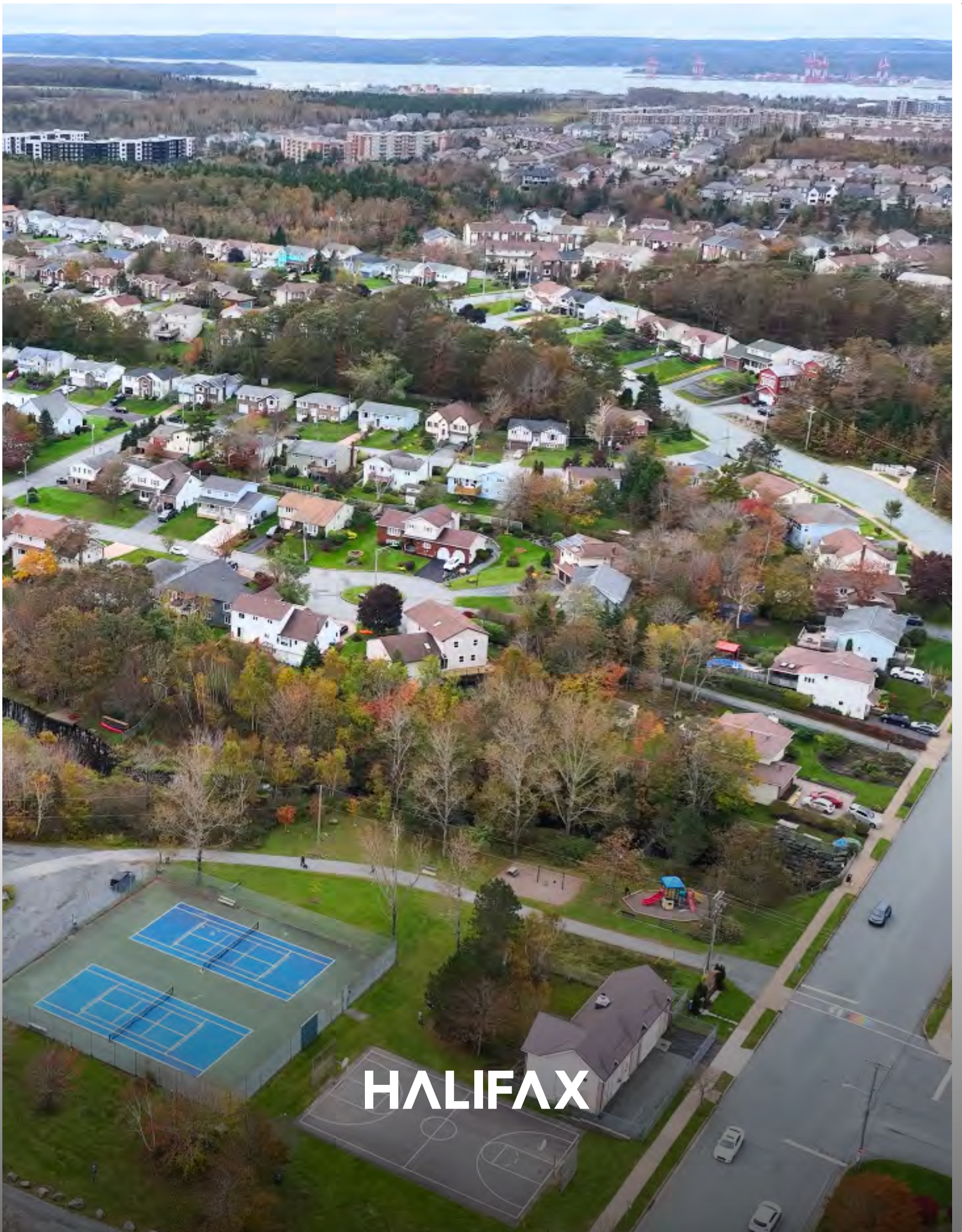
Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6312 Refuse Collection	790,260	511,600	1,022,200	670,200	158,600	31.0
6314 Prosecution Services	109,687	102,000	102,000	102,000	-	-
6315 Outside Policing	28,631,342	39,162,500	38,953,400	40,681,200	1,518,700	3.9
6316 Real Property Disb	12,643	18,000	10,000	18,000	-	-
6399 Contract Services	115,440,665	113,323,550	116,932,050	122,086,550	8,763,000	7.7
* External Services	166,898,392	172,425,350	180,879,729	184,605,150	12,179,800	7.1
6401 Uniforms & Clothing	1,656,576	2,036,500	2,043,870	2,216,000	179,500	8.8
6402 Med & First Aid Supp	242,143	102,700	233,456	104,000	1,300	1.3
6403 Patrol Equip Supplies	572,284	692,100	783,100	692,100	-	-
6404 Rec Prog Supplies	424,932	299,200	437,800	414,200	115,000	38.4
6405 Photo Supp & Equip	46,651	45,000	46,000	45,000	-	-
6406 Bridge Tolls	547,825	522,400	551,000	14,000	(508,400)	(97.3)
6407 Clean/Sani Supplies	670,342	540,900	604,700	546,400	5,500	1.0
6409 Personal Protect Equ	667,633	671,550	764,194	907,550	236,000	35.1
6490 Supplies OCC Transfer	-	47,300	47,300	58,800	11,500	24.3
6499 Other Supplies	379,619	347,300	591,500	321,300	(26,000)	(7.5)
* Supplies	5,208,004	5,304,950	6,102,920	5,319,350	14,400	0.3
6501 Asphalt	328,317	235,500	274,800	235,500	-	-
6502 Chemicals	54,897	124,500	121,100	124,100	(400)	(0.3)
6503 Fertilizer	43,507	46,000	50,800	46,000	-	-
6504 Hardware	407,829	254,500	244,700	239,800	(14,700)	(5.8)
6505 Lubricants	463,297	361,200	440,600	461,200	100,000	27.7
6506 Lumber	73,857	96,200	87,300	97,700	1,500	1.6
6507 Propane	179,962	160,800	183,200	160,800	-	-
6508 Ready Mix Concrete	58,147	167,000	127,000	167,000	-	-
6510 Road Oils	1,280	6,700	4,700	6,700	-	-
6511 Salt	1,965,428	2,185,100	2,194,900	2,185,100	-	-
6512 Sand	13,032	28,500	29,900	28,500	-	-
6513 Seeds & Plants	77,260	89,500	99,300	89,500	-	-
6514 Sodds	1,818	11,700	8,100	11,700	-	-
6515 Stone and Gravel	95,696	93,900	91,000	93,900	-	-
6516 Topsoil	96,958	67,900	127,900	108,900	41,000	60.4
6517 Paint	322,401	356,900	359,900	386,900	30,000	8.4
6518 Metal	74,236	70,300	82,467	70,300	-	-
6519 Welding Supplies	10,659	12,600	13,200	12,600	-	-
6599 Other Materials	82,483	72,800	115,533	79,600	6,800	9.3
* Materials	4,351,066	4,441,600	4,656,400	4,605,800	164,200	3.7
6601 Building Purchase	-	-	100,000	-	-	-
6602 Electrical	1,554,576	1,371,900	1,466,600	1,389,500	17,600	1.3
6603 Grnds & Landscaping	56,711	179,000	151,400	170,000	(9,000)	(5.0)
6604 Bus Gates/Shltr-R&M	23,209	35,000	20,000	35,000	-	-
6605 Municipal Taxes	1,038,420	1,160,500	1,210,000	1,244,000	83,500	7.2
6606 Heating Fuel	1,050,152	1,194,700	1,255,700	1,251,000	56,300	4.7
6607 Electricity	9,642,218	10,160,800	10,335,650	10,683,600	522,800	5.1
6608 Water	1,310,825	1,208,200	1,295,500	1,233,000	24,800	2.1
6609 Elevator & Escalator	194,835	141,200	146,000	170,300	29,100	20.6
6610 Building - Exterior	1,200,492	961,600	1,050,300	975,000	13,400	1.4
6611 Building - Interior	1,729,719	1,244,600	1,398,800	1,299,100	54,500	4.4
6612 Safety Systems	913,697	921,500	984,000	935,900	14,400	1.6
6613 Overhead Doors	346,052	253,800	271,800	252,800	(1,000)	(0.4)
6614 Envir Assess/Cleanup	131,586	578,500	244,500	578,500	-	-
6615 Vandalism Clean-up	-	10,000	10,000	10,000	-	-
6616 Natural Gas-Buildings	1,915,052	1,929,900	1,930,900	1,931,700	1,800	0.1
6617 Pest Management	77,687	186,400	114,300	169,900	(16,500)	(8.9)
6699 Other Building Cost	1,889,042	1,771,200	2,095,100	1,537,200	(234,000)	(13.2)
* Building Costs	23,074,274	23,308,800	24,080,550	23,866,500	557,700	2.4
6701 Equipment Purchase	1,513,118	2,054,100	2,483,659	2,505,200	451,100	22.0
6702 Small Tools	397,142	415,800	467,300	417,800	2,000	0.5
6703 Computer Equip/Rent	1,451,744	2,257,700	2,807,650	2,236,600	(21,100)	(0.9)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6704 Equipment Rental	260,889	278,000	260,500	278,200	200	0.1
6705 Equip - R&M	1,145,433	1,249,300	1,339,150	1,307,700	58,400	4.7
6706 Computer R&M	493,374	693,800	646,400	866,000	172,200	24.8
6707 Plumbing & Heating	1,220,987	909,000	1,424,100	909,300	300	0.0
6708 Mechanical Equipment	1,958,388	1,892,200	1,943,200	1,893,100	900	0.0
6711 Communication System	1,617,392	1,711,800	1,799,400	1,855,000	143,200	8.4
6731 Airtime	253,014	258,700	258,700	258,700	-	-
6732 Mobile Data	91,012	92,000	170,000	184,400	92,400	100.4
* Equipment & Communications	10,402,494	11,812,400	13,600,059	12,712,000	899,600	7.6
6802 Vehicle R&M	12,463,404	11,901,000	11,881,635	13,732,100	1,831,100	15.4
6803 Vehicle Fuel - Diesel	18,312,083	19,730,100	17,728,400	19,885,800	155,700	0.8
6804 Vehicle Fuel - Gas	3,392,069	3,288,800	2,985,800	3,340,500	51,700	1.6
6805 Tires and Tubes	1,745,250	1,757,000	1,737,000	1,777,000	20,000	1.1
6806 Vehicle Rentals	220,914	348,000	311,400	327,700	(20,300)	(5.8)
6807 Vehicle Leases	10,820	-	58,800	-	-	-
6809 Electricity-Vehicles	-	60,000	6,000	-	(60,000)	(100.0)
6810 Comm Vehicle R&M	3,763,908	3,534,000	4,708,500	3,859,000	325,000	9.2
6811 Shop Supplies	110,655	115,000	105,600	115,000	-	-
6890 Vehicle OCC Transfer	-	1,189,700	1,189,700	269,600	(920,100)	(77.3)
6899 Other Vehicle Expense	1,002,843	1,269,900	1,281,600	528,200	(741,700)	(58.4)
* Vehicle Expense	41,021,947	43,193,500	41,994,435	43,834,900	641,400	1.5
6901 Membership Dues	912,483	1,010,200	957,850	1,081,600	71,400	7.1
6902 Conferences/Workshop	266,180	276,900	337,600	308,600	31,700	11.4
6903 Travel - Local	799,554	835,550	837,650	829,850	(5,700)	(0.7)
6904 Travel - Out of Town	912,453	824,300	914,200	870,900	46,600	5.7
6905 Training & Education	2,066,300	2,324,800	2,316,100	2,722,700	397,900	17.1
6906 Licenses & Agreements	1,126,815	1,192,300	1,253,300	892,500	(299,800)	(25.1)
6907 Commission Fees	273,701	350,000	350,000	350,000	-	-
6908 Medical Examinations	278,280	342,400	343,600	342,400	-	-
6909 Cost of Sales	517,910	589,670	457,500	881,300	291,630	49.5
6910 Signage	214,691	281,700	195,600	281,700	-	-
6911 Facilities Rental	7,748,200	8,473,900	8,832,900	9,525,600	1,051,700	12.4
6912 Advertising/Promotio	857,975	1,326,400	1,279,910	1,246,600	(79,800)	(6.0)
6913 Awards	197,261	120,000	151,400	136,100	16,100	13.4
6914 Recruiting	381,347	271,100	395,400	348,100	77,000	28.4
6915 Research Data Acquis	90,770	115,100	115,200	115,100	-	-
6916 Public Education	154,137	206,600	165,600	185,100	(21,500)	(10.4)
6917 Books and Periodicals	3,397,418	3,280,900	3,291,750	3,570,100	289,200	8.8
6918 Meals/Catering	241,878	208,450	254,300	223,650	15,200	7.3
6919 Special Projects	2,067,934	4,965,800	4,756,700	5,033,700	67,900	1.4
6928 Committee Expenses	6,625	13,900	18,900	10,900	(3,000)	(21.6)
6929 Procurement Card Clg	9,499	200	2,400	200	-	-
6932 Youth Pr Services	22,551	140,000	75,100	140,000	-	-
6933 Community Events	1,119,287	981,600	1,313,700	1,235,100	253,500	25.8
6936 Staff Relations	107,929	63,800	131,200	82,000	18,200	28.5
6937 Corporate Training	148,982	155,000	103,500	102,500	(52,500)	(33.9)
6938 Rewarding Excellence	202,674	142,650	184,540	137,050	(5,600)	(3.9)
6940 Fencing	9,730,973	293,800	1,556,900	293,800	-	-
6941 Playground Equipment	66,217	53,400	33,400	53,400	-	-
6942 Management Fees	685,884	592,830	740,200	807,500	214,670	36.2
6943 Health and Wellness	84,922	110,600	95,300	110,600	-	-
6946 Branch Programming	3,788	-	-	-	-	-
6950 Region.Serv.Program	434,622	231,000	231,000	231,000	-	-
6954 Cash over/under	(501)	-	200	-	-	-
6990 Gds & Svcs OCC Trsf	78,600	(140,000)	(140,000)	-	140,000	(100.0)
6999 Other Goods/Services	2,277,125	3,667,300	2,745,900	3,438,700	(228,600)	(6.2)
* Other Goods & Services	37,484,464	33,302,150	34,298,800	35,588,350	2,286,200	6.9
7005 Interdept EXP	-	200	-	-	(200)	(100.0)
7007 ltnTrsf Paper Recyc	-	500	-	-	(500)	(100.0)

Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
7008 IntTrsf IT & Commun	(5,582)	-	-	-	-	-
7009 Internal Trfr Other	(6,656)	36,500	(318,450)	(53,800)	(90,300)	(247.4)
7010 IntTrfr Insur Funds	-	341,100	391,100	365,000	23,900	7.0
7011 Int Trf Record Check	-	6,200	3,200	4,200	(2,000)	(32.3)
7012 Int Trf Print/Reprod	(16,029)	21,300	(168,400)	(42,700)	(64,000)	(300.5)
7013 Int Trf Extra Duty	(196,194)	(594,100)	(63,500)	(216,100)	378,000	(63.6)
7015 Int Trf FacilityRent	-	(19,000)	(19,000)	-	19,000	(100.0)
7099 Interdept Chargeback	-	-	(23,200)	-	-	-
9900 Rev/Exp.Vehicle Rent	-	0	0	0	-	-
* Interdepartmental	(224,461)	(207,300)	(198,250)	56,600	263,900	(127.3)
8010 Other Interest	-	-	-	-	-	-
8011 Interest on Debentur	5,298,135	8,210,300	8,210,300	7,825,200	(385,100)	(4.7)
8012 Principal on Debentu	39,415,030	44,737,000	49,037,000	35,698,100	(9,038,900)	(20.2)
8013 Loan Principal Repay	-	-	-	-	-	-
* Debt Service	44,713,165	52,947,300	57,247,300	43,523,300	(9,424,000)	(17.8)
8001 Transf Outside Agenc	231,853,599	235,734,425	238,147,818	255,804,575	20,070,150	8.5
8002 Insurance Claims	2,135,472	700,000	1,400,000	700,000	-	-
8003 Insurance Pol/Prem	3,435,465	5,152,900	5,152,900	5,747,100	594,200	11.5
8004 Grants	14,415,793	6,606,900	7,377,900	7,856,100	1,249,200	18.9
8005 Tax Exemptions	1,684,862	1,825,000	1,500,000	1,875,000	50,000	2.7
8006 Tax Concess Non Prof	6,156,462	7,504,000	7,704,000	9,554,000	2,050,000	27.3
8007 Tax Concess Commerci	3,998,226	3,844,900	3,844,900	3,844,900	-	-
8009 Fire Protection	8,083,080	10,990,500	10,053,200	11,798,800	808,300	7.4
8014 Capital from Operati	52,653,729	53,723,000	53,723,000	66,033,000	12,310,000	22.9
8015 Debenture Discount	235,357	278,000	278,000	242,700	(35,300)	(12.7)
8016 Provision for Allow	4,032,812	2,000,000	2,000,000	2,000,000	-	-
8017 Bank Charges	763,899	800,000	850,000	875,000	75,000	9.4
8022 Transf to/fr Trust	(443,270)	(42,400)	(379,400)	(42,400)	-	-
8024 Transf to/fr Capital	285,256	120,000	120,000	207,700	87,700	73.1
8026 Property Damage	12,430	94,200	94,200	94,200	-	-
8030 Tfr Fr Resvs to Oper	(31,585,641)	(16,883,800)	(17,644,900)	(22,734,500)	(5,850,700)	34.7
8031 Tfr To Resvs Fr Oper	61,292,641	42,928,530	43,988,500	42,819,430	(109,100)	(0.3)
8045 Amortization Expense	775,781	-	-	-	-	-
8046 Stormwater ROW Chg	5,337,178	5,336,000	5,220,900	5,867,600	531,600	10.0
9000 Prior Yr. Sur/Def	(4,014,754)	(5,038,300)	(5,038,300)	25,100	5,063,400	(100.5)
9001 Current Yr. Sur/Def	5,861,032	3,213,400	3,213,400	2,528,900	(684,500)	(21.3)
* Other Fiscal	366,969,407	358,887,255	361,606,118	395,097,205	36,209,950	10.1
** Total	1,202,734,003	1,244,844,550	1,266,515,276	1,333,608,100	88,763,550	7.1

Revenues	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
4001 Res. Property Taxes	(337,834,929)	(372,288,600)	(372,285,400)	(404,099,800)	(31,811,200)	8.5
4002 Comm. Property Taxes	(265,025,740)	(285,777,200)	(285,700,000)	(300,084,200)	(14,307,000)	5.0
4005 Resrc Property Taxes	(1,464,632)	(1,827,800)	(1,886,600)	(2,054,700)	(226,900)	12.4
4006 Rec. Non Profit	(25,307)	(17,000)	(24,900)	(17,000)	-	-
4007 Resource Forest Taxes	(39,344)	(42,000)	(39,400)	(42,000)	-	-
4008 Comm. Forest Taxes	(88,939)	(89,000)	(72,100)	(89,000)	-	-
4014 Climate Action Tax	(17,699,512)	(18,402,400)	(18,589,000)	(17,952,300)	450,100	(2.4)
4100 Deed Transfer Taxes	(66,700,173)	(65,000,000)	(67,000,000)	(70,000,000)	(5,000,000)	7.7
4101 Capital Charges	(646,728)	(5,700,000)	(5,700,000)	(5,513,700)	186,300	(3.3)
* Tax Revenue	(689,525,305)	(749,144,000)	(751,297,400)	(799,852,700)	(50,708,700)	6.8
4201 Area Rate Residential	(186,464,149)	(193,723,850)	(193,633,450)	(212,052,300)	(18,328,450)	9.5
4202 Area Rate Commercial	(41,902,750)	(38,981,400)	(38,090,293)	(45,409,200)	(6,427,800)	16.5
4204 Area Rate Loc Transi	(36,943,182)	(40,554,300)	(40,352,500)	(43,551,600)	(2,997,300)	7.4
4205 Area Rate Reg Transp	160	-	-	-	-	-
4206 Area Rate Resource	(829,646)	(945,900)	(969,000)	(1,034,700)	(88,800)	9.4
* Area Rate Revenue	(266,139,566)	(274,205,450)	(273,045,243)	(302,047,800)	(27,842,350)	10.2
4501 Tax Agreement - NSLC	(893,463)	(939,900)	(939,900)	(948,600)	(8,700)	0.9
4502 Tax Agreement - NSPI	(5,719,119)	(5,942,200)	(6,181,900)	(6,463,600)	(521,400)	8.8
4503 Tax Agreement - Bell	(1,563,152)	(1,762,700)	(1,496,400)	(1,419,200)	343,500	(19.5)
4507 Tax Agreement - Heri	(1,678,533)	(1,589,000)	(1,810,700)	(1,950,200)	(361,200)	22.7
4508 Tax Agreement - HIAA	(1,777,704)	(1,928,000)	(1,928,000)	(2,373,700)	(445,700)	23.1
4509 Tax Agrmnt - Irving	(1,391,604)	(1,518,000)	(1,518,000)	(1,711,200)	(193,200)	12.7
4550 Tax Agreement - Other	(303,254)	(306,500)	(306,500)	(309,300)	(2,800)	0.9
* Tax Agreements	(13,326,828)	(13,986,300)	(14,181,400)	(15,175,800)	(1,189,500)	8.5
4601 Grant in Lieu-Fed	(28,340,665)	(30,220,300)	(30,220,300)	(29,451,400)	768,900	(2.5)
4602 Grant in Lieu-Prov.	(13,148,135)	(14,916,500)	(14,916,500)	(16,617,400)	(1,700,900)	11.4
4603 Grant in Lieu-CPC	(775,063)	(780,400)	(780,400)	(859,800)	(79,400)	10.2
4605 Grant Lieu-Hflx Port	(1,757,841)	(2,107,500)	(2,107,500)	(2,107,700)	(200)	0.0
4606 Grant in Lieu - CBC	(39,765)	(48,600)	(48,600)	(42,800)	5,800	(11.9)
4607 Grant Lieu -Via Rail	(159,983)	(211,700)	(211,700)	(210,800)	900	(0.4)
4608 Grant in Lieu - WCB	(135,518)	(141,400)	(141,400)	(152,300)	(10,900)	7.7
4609 Grant in Lieu- Citad	(1,846,030)	(2,014,400)	(2,014,400)	(2,202,300)	(187,900)	9.3
4610 Grant in Lieu-NRC	(65,244)	(70,100)	(70,100)	(66,400)	3,700	(5.3)
4650 Grant in Lieu - Other	(14,222)	(17,300)	(17,300)	(18,700)	(1,400)	8.1
* Payments in Lieu of taxes	(46,282,467)	(50,528,200)	(50,528,200)	(51,729,600)	(1,201,400)	2.4
4703 Cond.Grant NS(Other)	(11,368,113)	(9,074,300)	(11,930,100)	(9,330,500)	(256,200)	2.8
4704 Conditnl Grnts Other	(7,731,084)	-	(2,176,100)	(5,079,900)	(5,079,900)	-
4706 Uncond.Grant NS(oth)	(3,707,833)	(3,600,000)	(3,600,000)	(3,600,000)	-	-
4750 Other Grants	(6,744,559)	(4,492,000)	(4,832,370)	(4,542,000)	(50,000)	1.1
* Transfers from other Gov'ts	(29,551,590)	(17,166,300)	(22,538,570)	(22,552,400)	(5,386,100)	31.4
4801 Int. Rev. - Tax	(4,480,392)	(4,300,000)	(4,800,000)	(4,300,000)	-	-
4803 Int. Rev. - Cap.Chrg	(549,823)	(451,000)	(451,000)	(493,000)	(42,000)	9.3
4850 Int. Rev. - Other	(265,478)	(85,000)	(85,000)	(85,000)	-	-
4860 Investment Income	(16,838,026)	(15,000,000)	(16,500,000)	(11,500,000)	3,500,000	(23.3)
* Interest Revenue	(22,133,718)	(19,836,000)	(21,836,000)	(16,378,000)	3,458,000	(17.4)
4901 Parking Station Rev	(4,532,914)	(4,625,000)	(4,625,000)	(4,700,000)	(75,000)	1.6
4902 Fines Fees	(956,240)	(6,500)	(6,500)	(6,500)	-	-
4903 Building Permits	(9,601,950)	(10,110,000)	(10,600,000)	(13,300,000)	(3,190,000)	31.6
4904 Plumbing Permits	(187,480)	(150,000)	(180,000)	(150,000)	-	-
4905 St. Opening Permits	(702,566)	(645,000)	(943,000)	(685,000)	(40,000)	6.2
4906 Subdivision Applic.	(246,610)	(250,000)	(240,000)	(250,000)	-	-
4907 Taxi Licenses	(133,275)	(140,000)	(140,000)	(140,000)	-	-
4908 Animal Licenses	(170,226)	(175,000)	(175,000)	(140,000)	35,000	(20.0)
4909 False Alarm Recovery	(948,100)	(830,000)	(1,300,000)	(1,030,000)	(200,000)	24.1
4911 Zoning Fees	(159,900)	(120,000)	(180,000)	(120,000)	-	-

Revenues	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
4912 Signs & Encroachments	(887,773)	(953,400)	(1,245,000)	(913,400)	40,000	(4.2)
4914 Grade Alterations	(174,750)	(200,000)	(200,000)	(200,000)	-	-
4915 Minor Variance	(34,950)	(30,000)	(30,000)	(30,000)	-	-
4916 Vending Licenses	(28,293)	(25,000)	(25,000)	(25,000)	-	-
4920 Development Permits	(723,873)	(750,000)	(800,000)	(750,000)	-	-
4921 Parking Permit Rev	(635,171)	(500,000)	(800,000)	(950,000)	(450,000)	90.0
4922 Parking Ticket Rev	(3,367,632)	(4,600,000)	(4,100,000)	(4,600,000)	-	-
4923 Marketing Levy Penalty	(722,025)	-	(150,000)	-	-	-
4950 Other Lic. & Permits	(357,856)	(335,000)	(335,000)	(345,000)	(10,000)	3.0
4951 By-Law F300 Revenue	(1,364,472)	(1,454,000)	(1,264,000)	(1,254,000)	200,000	(13.8)
5101 Parking Rentals	(2,782,774)	(2,839,100)	(2,750,100)	(2,809,100)	30,000	(1.1)
5102 Facilities Rentals	(2,893,124)	(2,722,600)	(2,708,000)	(3,034,400)	(311,800)	11.5
5107 Rental Ball Fields	(247,328)	(282,400)	(298,200)	(300,000)	(17,600)	6.2
5108 Rental Sportsfields	(202,972)	(234,600)	(250,000)	(250,000)	(15,400)	6.6
5109 Rental Parks	(30,845)	(22,800)	(20,400)	(22,800)	-	-
5110 Rental Sports Courts	(20,520)	(20,800)	(18,500)	(20,800)	-	-
5111 RTAL Weather Fields	(485,771)	(485,700)	(503,600)	(510,000)	(24,300)	5.0
5150 Other Rental Revenue	(460)	-	(165,300)	-	-	-
5151 Lease Revenue	(1,118,291)	(1,074,400)	(1,060,800)	(1,080,500)	(6,100)	0.6
5201 Fare Revenue	(34,497,795)	(34,927,200)	(36,487,000)	(39,350,200)	(4,423,000)	12.7
5204 Administration Fees	(100,770)	(219,000)	(132,000)	(227,200)	(8,200)	3.7
5205 Tax Certificates	(1,033,175)	(1,450,000)	(1,150,000)	(1,100,000)	350,000	(24.1)
5209 Comm. Events Rev.	(274,221)	(200,500)	(360,500)	(464,500)	(264,000)	131.7
5210 Sport & Fitness Rev.	(1,225,363)	(1,009,800)	(1,235,600)	(1,197,500)	(187,700)	18.6
5211 Program Facil. Rev.	(25,000)	-	-	-	-	-
5212 Leisure Skills Rev.	(99,468)	(120,300)	(113,400)	(125,500)	(5,200)	4.3
5213 Play. & Camp Rev.	(1,084,106)	(405,600)	(1,165,300)	(1,133,000)	(727,400)	179.3
5215 Aquat.Rev.-Instuct.	(1,058,680)	(1,144,800)	(1,322,500)	(1,194,400)	(49,600)	4.3
5216 Aquat.Rev.-Recreat.	(143,447)	(219,700)	(115,700)	(228,300)	(8,600)	3.9
5219 Ice Rentals	(4,830,400)	(4,843,800)	(5,256,800)	(5,182,200)	(338,400)	7.0
5225 Tipping Fees-Waste R	(1,914,318)	(1,877,000)	(1,912,000)	(1,877,000)	-	-
5227 Photocopier Revenue	(82,144)	(67,800)	(77,800)	(84,800)	(17,000)	25.1
5228 Membership Revenue	(821,105)	(694,100)	(787,800)	(767,800)	(73,700)	10.6
5229 Tax Sale Admin Fees	(145,425)	(190,000)	(240,000)	(190,000)	-	-
5239 Cultural Programs	(316,206)	(164,400)	(311,500)	(293,700)	(129,300)	78.6
5241 Tax Info Revenue	(47,865)	(200,000)	(100,000)	(180,000)	20,000	(10.0)
5250 Sales of Svcs-Other	(1,474,403)	(1,464,300)	(1,309,100)	(1,940,000)	(475,700)	32.5
5253 Subdiv Insp Fees	(14,626)	(10,000)	(10,000)	(10,000)	-	-
5255 Engineering Fees	(9,702)	-	(13,900)	-	-	-
5256 SOT Revenue	(1,814,962)	(1,872,500)	(2,100,000)	(1,872,500)	-	-
5402 Sale of Bottles	8	-	-	-	-	-
5403 Sale-Other Recycle	(1,189,736)	(1,315,200)	(1,515,000)	(1,315,200)	-	-
5404 Canteen Revenue	-	(20,400)	(43,000)	(29,800)	(9,400)	46.1
5450 Other Sales Revenue	(61,594)	(42,700)	(58,500)	(44,500)	(1,800)	4.2
* Fee Revenues	(85,982,643)	(86,040,400)	(90,930,800)	(96,424,600)	(10,384,200)	12.1
5502 HRWC Dividend	(6,589,000)	(6,586,100)	(6,586,100)	(7,024,600)	(438,500)	6.7
5503 Advertising Revenue	(521,790)	(1,011,700)	(981,200)	(1,011,700)	-	-
5504 StormWater ROW Levies	(7,408)	-	-	-	-	-
5508 Recov External Parti	(39,112,629)	(22,344,800)	(31,401,400)	(17,283,700)	5,061,100	(22.7)
5509 NSF Chq Fee	(1)	-	-	-	-	-
5520 Donations	(144,942)	(20,000)	(20,000)	(20,000)	-	-
5600 Miscellaneous Revenue	(3,517,290)	(3,975,300)	(4,813,100)	(4,107,200)	(131,900)	3.3
* Other Revenue	(49,893,060)	(33,937,900)	(43,801,800)	(29,447,200)	4,490,700	(13.2)
** Total	(1,202,835,176)	(1,244,844,550)	(1,268,159,413)	(1,333,608,100)	(88,763,550)	7.1
Net Total	-	(101,174)	-	(1,644,137)	-	-



HALIFAX

2025/26

Capital Plan



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HRP Integrated Emergency Services Console/Desk Unit Refresh	Vehicles, Vessels & Equipment	G6
HRP Interview Room Recording System	Business Systems	C29

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Project Name	Budget Category	Page #
HRP Intranet Refresh	Business Systems	C30
HRP Records Mgmt. Optimization	Business Systems	C31
HRP Security Monitoring Video Surveillance	Business Systems	C32
HT - Burnside Transit Centre Eco-Rebuild	Buildings/Facilities	B18
HT - Transit Facility Investment Strategy	Buildings/Facilities	B19
HT - Wrights Cove Terminal	Buildings/Facilities	B21
Ice Resurfacers Replacement	Vehicles, Vessels & Equipment	G7
IPTS SIM Card & Modem Replacement	Business Systems	C33
IT Business Tools	Business Systems	C34
IT Infrastructure Recap	Business Systems	C35
IT Service Management	Business Systems	C37
iTron SIM Card Replacement	Business Systems	C38
Lockview High School Park All Weather Field	Outdoor Recreation	D1
Margeson Drive Regional Express	Vehicles, Vessels & Equipment	G30
Materials Recovery Facility Repairs	Buildings/Facilities	B22
Mic Mac Terminal Expansion	Buildings/Facilities	B23
Mid Life Ferry Rebuild	Vehicles, Vessels & Equipment	G41
Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	G31
Mill Cove Ferry Service	Vehicles, Vessels & Equipment	G42
Moving Forward Together Plan Implementation	Roads, Active Transportation & Bridges	E16
Mumford Terminal Interim Accessibility Expansion	Roads, Active Transportation & Bridges	E17
Municipal Archives	Business Systems	C39
Municipal Fleet Expansion	Vehicles, Vessels & Equipment	G32
Municipal Fleet Replacement	Vehicles, Vessels & Equipment	G34
New Organics Facility	Buildings/Facilities	B24
New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	E18
New/Replacement Green Carts	Vehicles, Vessels & Equipment	G8
Onboard GPS Based Transit Priority	Business Systems	C40
Opticom CMS	Business Systems	C41
Opticom Signalization	Traffic & Streetlights	F3
Organic Facilities Decommissioning	Buildings/Facilities	B25
Other Road Related Works	Roads, Active Transportation & Bridges	E20
Overhead Sign Structures	Traffic & Streetlights	F4
Paratransit Technology	Business Systems	C42
Park Development-New	Outdoor Recreation	D5
Park Land Acquisition	Outdoor Recreation	D7
Park Recapitalization	Outdoor Recreation	D8
Peace and Friendship Park Improvements	Outdoor Recreation	D11
Penhorn Transit Terminal Refresh	Roads, Active Transportation & Bridges	E22
PFE - Accessibility - HRM Facilities	Buildings/Facilities	B26
PFE - Alderney Gate Recapitalization	Buildings/Facilities	B27
PFE - Environmental Remed./Bldg. Demo	Buildings/Facilities	B28
PFE - Fleet Maintenance Facilities	Buildings/Facilities	B29
PFE - General Building Recapitalization	Buildings/Facilities	B30

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Project Name	Budget Category	Page #
PFE - Halifax City Hall/Grand Parade	Buildings/Facilities	B31
PFE - Heritage Facilities Recap	Buildings/Facilities	B32
PFE - HRM Depot Upgrades	Buildings/Facilities	B33
PFE - Metropark Upgrades	Buildings/Facilities	B34
PFE - Roof Recapitalization	Buildings/Facilities	B35
Police Fleet Expansion	Vehicles, Vessels & Equipment	G36
Police Fleet Expansion In-Vehicle Technology	Vehicles, Vessels & Equipment	G9
Police Fleet Replacement	Vehicles, Vessels & Equipment	G37
Police Services Equipment Replacement	Vehicles, Vessels & Equipment	G10
Port Wallace Roadway Oversizing	Roads, Active Transportation & Bridges	E23
PR - BLT Recreation Centre Recap	Buildings/Facilities	B36
PR - Citadel Community Centre	Buildings/Facilities	B37
PR - Cole Harbour Place	Buildings/Facilities	B38
PR - Cole Harbour Recreation Renovations	Buildings/Facilities	B39
PR - Community Rec Facilities Recap	Buildings/Facilities	B40
PR - East Dartmouth CC Renovation	Buildings/Facilities	B41
PR - George Dixon Community Ctr Recap	Buildings/Facilities	B42
PR - Greenfoot Energy Centre	Buildings/Facilities	B43
PR - Halifax Common Pool Reconstruction	Buildings/Facilities	B44
PR - Halifax Forum Redevelopment	Buildings/Facilities	B45
PR - Multi-District Facilities-Upgrades	Buildings/Facilities	B46
PR - Multi-Use Rec Facility Spryfield	Buildings/Facilities	B48
PR - Needham Community Centre Recap	Buildings/Facilities	B49
PR - Prospect Rd Community Centre Upgrades	Buildings/Facilities	B50
PR - RBC Centre	Buildings/Facilities	B51
PR - Regional Park Washrooms	Buildings/Facilities	B52
PR - Sackville Sports Stadium Revitalization	Buildings/Facilities	B53
PR - Scotiabank Centre	Buildings/Facilities	B54
PR - Sheet Harbour Rec Centre (ESLC)	Buildings/Facilities	B55
PR - St. Mary's Boat Club	Buildings/Facilities	B56
PR - WG Bengal Lancers Arena	Buildings/Facilities	B57
Print Shop Equipment	Vehicles, Vessels & Equipment	G12
Printer Replacement in Police Vehicles	Vehicles, Vessels & Equipment	G13
PW - Mackintosh Campus – Phase 2	Buildings/Facilities	B58
Ragged Lake Business Park	Other Assets	H4
Railway Crossing Improvements	Roads, Active Transportation & Bridges	E24
Rainnie/Brunswick Complete Streets	Roads, Active Transportation & Bridges	E25
Rapid Transit Strategy Project Planning	Roads, Active Transportation & Bridges	E26
Recreation Software Transition Project	Business Systems	C43
Recreational Trails	Outdoor Recreation	D12
Regional /Wilderness Park Development	Outdoor Recreation	D13
Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	E27
Replacement Buses	Vehicles, Vessels & Equipment	G38
Road Disruption Management Solution	Business Systems	C44

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Road Safety Improvement	Traffic & Streetlights	F5
Ross Road Realignment	Roads, Active Transportation & Bridges	E29
Rural Depots	Vehicles, Vessels & Equipment	G14
Salt Scale Solution	Business Systems	C45
Security Equipment Replacements	Vehicles, Vessels & Equipment	G15
Shearwater Connector	Roads, Active Transportation & Bridges	E30
Shoreline Improvements/Water Access	Outdoor Recreation	D14
Sidewalk Renewals	Roads, Active Transportation & Bridges	E31
Situational Awareness Technology 2024	Business Systems	C46
Strategic Mobility Corridor: Alderney Drive	Roads, Active Transportation & Bridges	E33
Strategic Mobility Corridor: Barrington Street	Roads, Active Transportation & Bridges	E34
Strategic Mobility Corridor: Bayers Road	Roads, Active Transportation & Bridges	E35
Strategic Mobility Corridor: Bedford Highway	Roads, Active Transportation & Bridges	E36
Strategic Mobility Corridor: Dunbrack Street	Roads, Active Transportation & Bridges	E37
Strategic Mobility Corridor: Dutch Village Road	Roads, Active Transportation & Bridges	E38
Strategic Mobility Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	E39
Strategic Mobility Corridor: Lower Water Street	Roads, Active Transportation & Bridges	E40
Strategic Mobility Corridor: Portland Street	Roads, Active Transportation & Bridges	E41
Strategic Mobility Corridor: Robie Street / Young Street	Roads, Active Transportation & Bridges	E42
Strategic Mobility Corridor: Trunk 7 (Main Street)	Roads, Active Transportation & Bridges	E43
Strategic Mobility Corridor: Windmill Road	Roads, Active Transportation & Bridges	E44
Strategic Mobility Corridors: Land Acquisition	Roads, Active Transportation & Bridges	E45
Strategic Mobility Corridors: Planning & Functional Design	Roads, Active Transportation & Bridges	E46
Street Lighting	Traffic & Streetlights	F1
Street Recapitalization	Roads, Active Transportation & Bridges	E48
Streetscaping	Roads, Active Transportation & Bridges	E50
Structural Fire Training Prop	Vehicles, Vessels & Equipment	G16
Subdivision Egress Roads	Roads, Active Transportation & Bridges	E51
Tactical Urbanism	Roads, Active Transportation & Bridges	E52
TMR Radio Replacement	Vehicles, Vessels & Equipment	G17
TMR2 Radio Replacement	Business Systems	C47
Traffic Signal Re-lamping	Traffic & Streetlights	F9
Transit Fare Management	Business Systems	C48
Transit On-Street Signage	Traffic & Streetlights	F10
Transit Priority Measures	Roads, Active Transportation & Bridges	E53
Transit Radio Communications Refresh	Vehicles, Vessels & Equipment	G18
Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	G39
Transit Technology Solution Upgrades	Business Systems	C49
Transit Terminal Rehabilitation/Upgrades	Roads, Active Transportation & Bridges	E54
Urban Forest Management Plan Implementation	Other Assets	H12
Wastewater Oversizing	Other Assets	H14
Wildland Urban Interface Initiatives	Vehicles, Vessels & Equipment	G19
Windsor Street Exchange	Roads, Active Transportation & Bridges	E55
Youth Advocate Program	Business Systems	C50

Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$4.6 Billion book value at March 31, 2024) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2025/26, Municipal staff will manage 194 active capital projects, and the overall plan is presented in two distinctly focussed capital programs, the **Base Capital Program**, and the **Strategic Initiatives Program**.

The 2025/26 – 2028/29 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Figure 1 – 2025/26 Four-Year Base Capital Plan (In Thousands)

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Buildings / Facilities	\$ 62,685	\$ 66,855	\$ 61,640	\$ 57,520	\$ 248,700
Business Systems	11,412	13,716	5,448	5,325	35,901
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	13,875	15,400	14,800	14,400	58,475
Roads, Active Transportation & Bridges	79,662	108,687	122,920	144,200	455,469
Traffic & Streetlights	6,505	6,775	7,004	7,017	27,301
Vehicles, Vessels & Equipment	42,623	60,875	82,313	79,977	265,787
Other Assets	11,800	41,665	49,050	31,300	133,815
Total Base Capital Plan	\$ 230,066	\$ 315,477	\$ 344,679	\$ 341,243	\$ 1,231,464

The 2025/26 – 2028/29 strategic initiatives plan includes projects which aim primarily to achieve the objectives in the HalifACT Climate Action Plan and the Integrated Mobility Plan.

Figure 2 – 2025/26 Four-Year Strategic Initiatives Plan (In Thousands)

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Buildings / Facilities	\$ 1,200	\$ 4,200	\$ 49,700	\$ 119,000	\$ 174,100
Roads, Active Transportation & Bridges	72,300	66,850	58,220	68,370	265,740
Vehicles, Vessels & Equipment	-	54,900	98,307	124,821	278,028
Other Assets	10,675	25,060	34,560	33,560	103,855
Total Strategic Initiatives Plan	\$ 84,175	\$ 151,010	\$ 240,787	\$ 345,751	\$ 821,723

Figure 3 – 2025/26 Four-Year Total Capital Plan (In Thousands)

Base Capital & Strategic Initiatives	2025/26	2026/27	2027/28	2028/29	4-Yr Total
TOTAL CAPITAL PLAN	\$ 314,241	\$ 466,487	\$ 585,466	\$ 686,994	\$ 2,053,187

SUSTAINABLE AND RELIABLE BASE PROGRAM

The long-term capital program begins by first agreeing upon a standard for each municipal service delivery area with its residents that is balanced with a funding plan. Municipal staff utilize their expertise to determine the appropriate technical design and size of inventory required to meet the defined service levels.

Infrastructure assets require adequate operating budgets to carry out routine preventative maintenance to minimize disruption to reliable, high-quality service and maximize operating life. Well-maintained assets allow mid-life rehabilitation and end-of-life replacements to be predictable, strategic, and sustainable. This approach aims to minimize overall cost of ownership.

Events of the last few years are challenging previously held estimates on useful life and capacity of municipal infrastructure. Extreme weather events have necessitated unplanned rehabilitation and replacements of assets and infrastructure. The municipal road network bore the brunt of the flood damage. While repairs and reinstatement work has occurred, it is expected that the normal useful life of these assets will be reduced. Predicting the degree to which asset life is reduced by the events of the past summer and future weather events will test the flexibility of capital planning.

GOAL

Own & operate Municipal Infrastructure at minimal total lifecycle cost while delivering the desired service levels.

Population growth experienced since 2021, and further growth projected under the Regional Plan are having a profound impact on the way the municipality plans for its base program. Assets are reaching service delivery capacity faster than expected and renewal/replacement projects must now consider expansion as part of the planning process.

Looking forward, creating a financially sustainable infrastructure investment program demands a commitment to focus decision-making on service delivery standards which can be supported by the taxpayer burden, while considering the impacts of planned growth.

Figure 4 – 2025/26 Four-Year Capital Plan by Service Area (In Thousands)

Service Area	2025/26	2026/27	2027/28	2028/29	4-Yr Total
City-Wide Support Services	\$ 16,431	\$ 20,718	\$ 24,125	\$ 23,275	\$ 84,549
Buildings / Facilities	6,975	9,100	11,950	10,500	38,525
Business Systems	6,004	2,918	1,975	2,475	13,372
Vehicles, Vessels & Equipment	2,602	2,200	1,700	1,800	8,302
Other Assets	850	6,500	8,500	8,500	24,350
Environmental & Public Health	\$ 17,955	\$ 27,250	\$ 34,575	\$ 33,765	\$ 113,545
Buildings / Facilities	11,785	10,125	9,030	8,610	39,550
Vehicles, Vessels & Equipment	370	710	1,745	805	3,630
Other Assets	5,800	16,415	23,800	24,350	70,365
General Government	\$ 19,544	\$ 42,614	\$ 47,434	\$ 28,204	\$ 137,796
Buildings / Facilities	5,600	-	-	-	5,600
Business Systems	1,080	4,110	930	-	6,120
Vehicles, Vessels & Equipment	360	-	-	-	360
Other Assets	12,504	38,504	46,504	28,204	125,716
Protective Services	\$ 37,516	\$ 36,136	\$ 47,410	\$ 52,065	\$ 173,126
Buildings / Facilities	16,850	13,350	5,850	10,750	46,800
Business Systems	2,090	2,148	463	-	4,701
Traffic & Streetlights	75	75	84	87	321
Vehicles, Vessels & Equipment	18,501	20,563	41,013	41,228	121,304
Recreation & Cultural Services	\$ 31,603	\$ 51,590	\$ 56,790	\$ 79,840	\$ 219,823
Buildings / Facilities	17,500	35,510	41,560	65,010	159,580
Business Systems	48	250	-	-	298
Outdoor Recreation	13,875	15,400	14,800	14,400	58,475
Vehicles, Vessels & Equipment	180	180	180	180	720
Other Assets	-	250	250	250	750
Transportation Services	\$ 191,192	\$ 288,179	\$ 375,132	\$ 469,845	\$ 1,324,348
Buildings / Facilities	5,175	2,970	42,950	81,650	132,745
Business Systems	2,190	4,290	2,080	2,850	11,410
Roads, Active Transportation & Bridges	151,962	175,537	181,140	212,570	721,209
Traffic & Streetlights	6,430	6,700	6,920	6,930	26,980
Vehicles, Vessels & Equipment	20,610	92,122	135,982	160,785	409,499
Other Assets	4,825	6,560	6,060	5,060	22,505
Grand Total	\$ 314,241	\$ 466,487	\$ 585,466	\$ 686,994	\$ 2,053,187

PRIORITIZING INVESTMENT

WHERE TO INVEST?

Limited Resources
+
Unlimited Requests

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

The framework is based on infrastructure evaluation criteria:

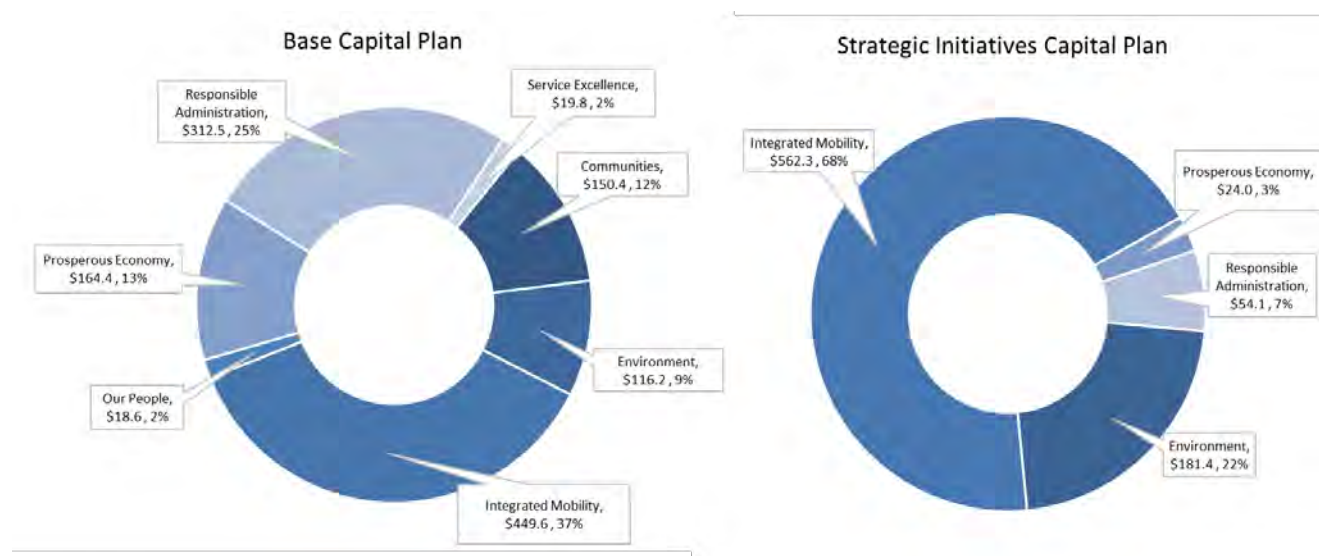
- Capacity to Deliver,
- Risk,
- Impact to Service, and
- Strategic Alignment to Council Priority Areas

The prioritization framework is meant to be an evolving model that responds to important issues faced by the Municipality and its residents. Work is underway to develop a new Social Equity lens to add to project evaluations. The Social Equity lens will be implemented with the 2026/27 capital budget process.

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

The Priority Area priority weightings approved during the October 2021 Capital Planning Framework Council session are represented in the total four-year capital plan in Figure 5.

Figure 5 – Four-Year Total Capital Plan by Priority Area (In Millions)



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

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners,
- Those that are better sequenced and coordinated, and
- Capacity to meet future demand from planned growth.

At the same time that the Capital Prioritization Framework was implemented, HRM's Regional Council directed that 70%-80% investment of the annual capital budget should fund Asset Renewal and 20%-30% should fund Growth. In October 2021, Council reaffirmed its commitment to these targets. Over the next year, this target will be re-evaluated to support Council's updated Strategic Plan.

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Investment in existing infrastructure to restore its optimal operating condition and extend its serviceable life, which may include replacement of individual components as they wear or become obsolete, is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to escalating deterioration, increases the risk to service disruption and safety, and results in larger capital costs when the project is rescheduled.

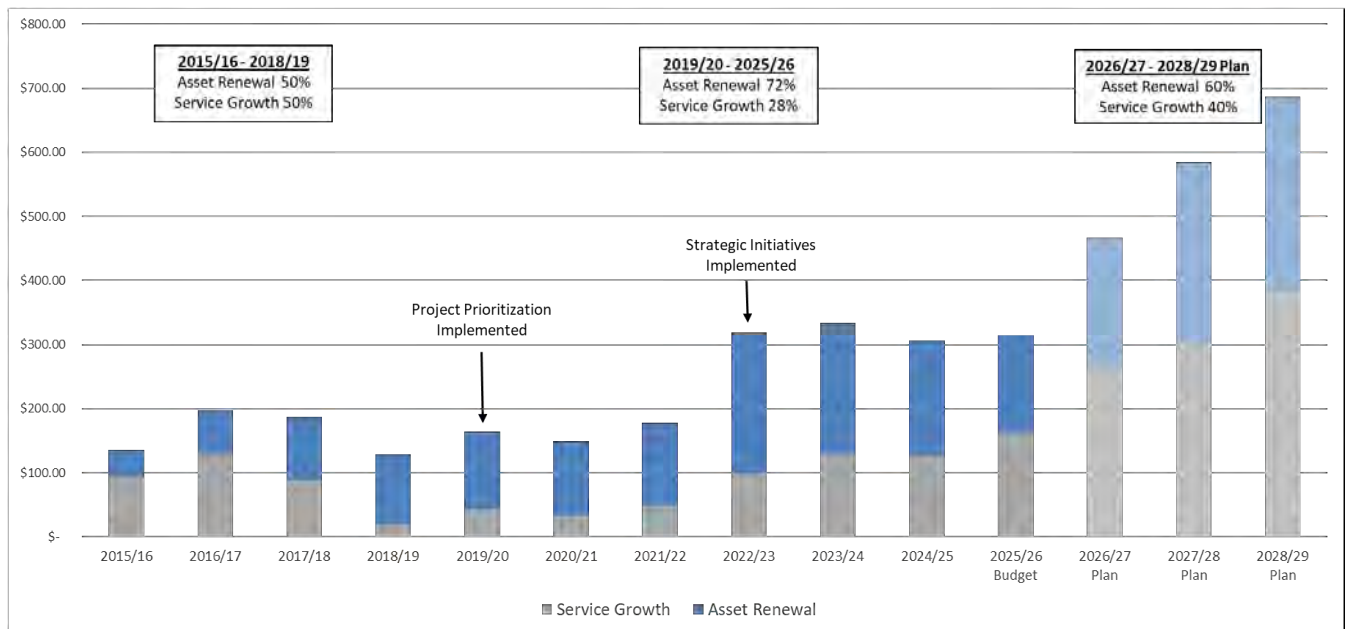
Service Growth

Service expansion/enhancement commits increased:

- annual operational costs
- future capital investment

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

Figure 6 – Asset Renewal versus Service Growth Investment



STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

While the Base Capital Program manages existing municipal service delivery standards and their incremental changes, the new Strategic Initiatives Capital Program lists the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The three key Strategic Plans in the 2025/26 Capital Plan are the HalifACT Climate Action Plan and the Integrated Mobility Plan, plus the signature projects identified in the 2014 “Strategic Capital Funding Strategy” Council report.

A Strategic Plan is initiated when there is a significant barrier or issue occurring in a municipal service; the plan aims to resolve the problem and improve service. Initiatives, or steps to resolution, may require policy or process changes, operational budget changes, and/or capital investment.

Base Program Projects

need stable, reliable long-term funding sources.

Strategic Projects

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

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

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

Different from choosing to defer or cancel a project in the base capital program to assist with managing limited resource capacity or funding capacity, deciding to change timelines for strategic initiative projects only results in prolonging the Strategic Plan’s goal for service problem resolution. Delays, while possibly alleviating some short-term challenges, will likely result in a compounded and more costly state later since most projects involved in the action plan for a strategy are highly interdependent and sequenced.

When faced with a new Strategic Plan, it would be prudent to approve in principle only until the detailed scope and financial implications of its multiple actions are finalized. This would provide more control to Council over balancing the expectations for service resolution and improvement against a more sustainable implementation impact to the community.

Project budgets included in the Strategic Initiative Program represent the preliminary full cost of investing in the updated technology or infrastructure design. As these new assets are put into operation, any future rehabilitation or replacement will be funded from the Base Capital Program. If Council decided against implementing any portion of a key Strategic Plan requiring new design or technology of existing municipal infrastructure, the Base Capital Program would be reprioritized to accommodate the base asset.

Figure 7 – 2025/26 Ten-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiatives	Estimated Carry Fwd	2025/26	2026/27	2027/28	2028/29	2029/30 - 2034/35	10-Yr Total
STRATEGIC INITIATIVE - Significant Projects							
Cogswell Interchange Redevelopment	\$ 3,500	\$ 20,450	\$ 3,500	\$ -	\$ -	\$ -	\$ 27,450
Cultural Spaces Plan	-	-	-	-	-	5,000	5,000
Halifax Forum Redevelopment	2,086	-	4,200	7,200	31,000	65,100	109,586
HRP Headquarters	416	1,200	-	2,500	8,000	170,000	182,116
Regional Heritage Museum	-	-	-	-	-	39,000	39,000
STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan							
Electric Bus Procurement	16,100	-	-	-	-	-	16,100
HalifACT - Critical Infrastructure Projects	9,642	350	6,000	8,000	8,000	60,000	91,992
HalifACT - Fleet Electrification	5,207	-	6,500	5,500	4,500	29,584	51,291
HalifACT - Municipal Building Retrofits	9,334	5,000	12,000	20,000	20,000	86,990	153,324
HalifACT - Public Charging Infrastructure	3,226	-	-	500	500	2,000	6,226
HalifACT - Shore Rd Resilience Improvements	488	4,825	60	60	60	120	5,613
HalifACT - Small Projects Bundle	2,271	500	500	500	500	10,250	14,521
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)							
Burnside Transit Centre Eco-Rebuild - Design Phase	20,823	-	-	-	-	-	20,823
Mill Cove Ferry Service - Construction Phase	14,869	-	40,000	50,000	60,000	100,000	264,869
Strategic Mobility Corridor: Alderney Drive	-	850	100	3,800	2,100	-	6,850
Strategic Mobility Corridor: Barrington Street	-	-	250	500	5,000	5,000	10,750
Strategic Mobility Corridor: Bayers Road	463	-	13,000	3,170	-	-	16,633
Strategic Mobility Corridor: Bedford Highway	113	750	800	200	200	72,000	74,063
Strategic Mobility Corridor: Dunbrack Street	-	-	-	500	750	7,900	9,150
Strategic Mobility Corridor: Dutch Village Road	9,588	500	-	-	-	-	10,088
Strategic Mobility Corridor: Herring Cove Road	-	750	200	200	3,500	41,800	46,450
Strategic Mobility Corridor: Lower Water Street	-	-	500	750	100	15,000	16,350
Strategic Mobility Corridor: Portland Street	-	-	-	800	1,200	41,600	43,600
Strategic Mobility Corridor: Robie Street / Young Street	260	1,400	1,600	800	22,200	55,900	82,160
Strategic Mobility Corridor: Trunk 7 - Magazine Hill	-	-	-	-	-	4,250	4,250
Strategic Mobility Corridor: Trunk 7 (Main Street)	-	-	500	750	100	5,900	7,250
Strategic Mobility Corridor: Windmill Road	-	-	500	750	85	10,000	11,335
Strategic Mobility Corridors: Land Acquisition	13,322	25,000	-	-	-	-	38,322
Strategic Mobility Corridors: Planning & Functional Design	1,995	500	2,000	1,000	1,000	3,000	9,495
Windsor Street Exchange	2,482	22,100	43,900	45,000	32,135	-	145,617
ANTICIPATED PROJECTS (Not Yet Funded)							
Burnside Transit Centre Eco-Rebuild - Construction Phase	-	-	-	40,000	80,000	291,846	411,846
Expansion Buses	-	-	14,900	15,347	20,263	135,003	185,513
Replacement Buses	-	-	-	32,960	44,558	362,588	440,106
Total Strategic Initiatives Program	\$ 116,185	\$ 84,175	\$ 151,010	\$ 240,787	\$ 345,751	\$ 1,619,830	\$ 2,557,738

The HalifACT Climate Action Plan strategic initiatives are on a critical timeline to meet Halifax's 2030 targets of a 75% community-wide reduction in emissions, and a corporate target of net-zero municipal operations, with the ultimate objective of achieving net zero emissions for our municipality by 2050.

The projects are unique to other capital investments in that many of the initiatives will contribute to reducing and avoiding significant cost increases and therefore ultimately save financial capacity for other needs. The sooner activities are initiated, with both municipal infrastructure and for the wider community, significantly greater future costs related to climate change can be avoided.

Money spent to increase resilience and energy performance in infrastructure are also an investment into mitigating rising operational maintenance costs of our assets, insurance costs, and reducing emissions and preparing for climate impacts, all of which have countless social, economic, and environmental benefits.

FISCAL STRATEGY

The annual capital budget is funded by various sources, regularly including: annual municipal tax revenues (capital renewal), reserves, debt, annual federal Canada Community-Building Fund, other federal infrastructure programs (such as the Investing in Canada Infrastructure Program (ICIP) which has Public Transit, Green Infrastructure and Community, Culture and Recreation streams), various one-time cost sharing agreements, and to a lesser degree, area rates, local improvement charges and pavement impact charges.

The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for stability, confidence in service delivery to the community, and good fiscal management. This longer line-of-sight supports the ability for municipal staff levels to match both project needs and asset operational needs. It also provides the business industry with confidence and stability for predicting future work.

The Fiscal Strategy promotes recurring predictable and stable funding sources for the Base Capital Program, while one-time government funding programs, external partnership agreements, and increased debt leveraging are funding sources more suitable for the significantly larger and discrete Strategic Initiatives Program.

The Fiscal Framework presented at Budget Committee on January 28, 2022, approved a tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging but will not be recommended to advance for implementation until and unless the applications are approved. These projects are listed in Figure 7 under “Anticipated Strategic Initiative Projects (Not Yet Funded)” with funding represented below in Figure 8 within the “Unsecured Strategic Initiatives Funding” amounts. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Figure 8 – 2025/26 Total Capital Program Funding Plan (In Thousands)

Source of Funds	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Capital Renewal	\$ 66,033	\$ 76,293	\$ 72,700	\$ 72,700	\$ 287,726
Debt	73,705	146,745	181,660	188,725	590,835
Canada Community Building Fund	32,000	28,000	30,000	30,000	120,000
Reserves	18,375	46,660	50,919	31,527	147,481
Confirmed Cost Sharing Agreements	57,366	89,907	76,428	84,008	307,708
Strategic Initiatives Debt	66,415	68,283	126,629	206,950	468,277
Unsecured Strategic Initiatives Funding	347	10,600	47,130	73,084	131,160
Total Capital Funding Plan	\$ 314,241	\$ 466,487	\$ 585,466	\$ 686,994	\$ 2,053,187

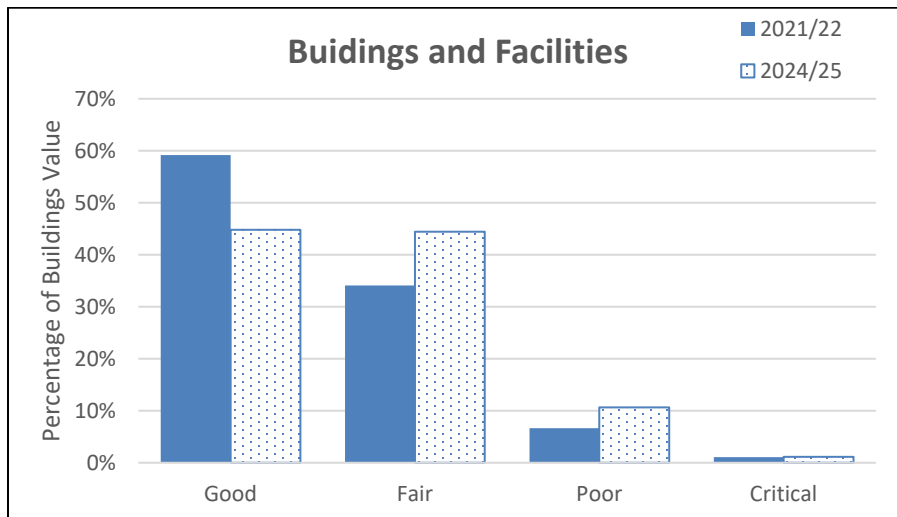
2024/25 ASSET CONDITION REPORT

BUILDINGS & FACILITIES

HRM owns over 200 buildings and facilities; the replacement value of all buildings owned by HRM is estimated at over \$1.1 billion. Over the last three fiscal years average annual funding for asset renewal was \$33.7 million. For the coming 25/26 fiscal year the renewal budget for Buildings and Facilities is \$36.1 million. With 3.3% of the replacement value being allocated to asset renewal, this puts HRM buildings within the industry standard of 2% – 4% annually. On the surface, that is a reasonable investment pace. However, HRM must take care as it has an aging portfolio of buildings. HRM must balance with the demands of new population growth within the municipality while demonstrating an on-going commitment to ensuring HRM buildings are safe and functional.

Building condition assessments [BCA] are the main process by which buildings and their components are inspected. The output of a BCA is a metric known as the Facility Condition Index [FCI]; it is a function of asset renewal requirements divided by asset replacement cost. This metric is used industry wide and is a fundamental piece to creating the building condition rating model. The figure below presents the condition of HRM buildings based on the total percentage of building replacement costs. For example, the buildings with a rating of good account for approximately 45% of the total portfolio, based on replacement cost. The FCI ranges for what constitutes good, fair, poor and critical buildings have recently been altered during the development of the Facilities Asset Management Policy [FAMP], with the new ranges being 0-10% good, 10-25% fair, 25-60% poor and 60%+ critical.

Figure 9 – Buildings and Facilities Conditions 2021/22 & 2024/25



Facility Design and Construction has recently completed and approved their Facilities Asset Management Policy, this plan details asset assessment strategies, capital budget planning criteria and new FCI targets. This document is a large step in asset management maturity for the Facilities Design and Construction group and will help ensure investments into buildings and facilities are made at the right time; and that municipal facilities are appropriately maintained to ensure they can support the intended service delivery.

OUTDOOR RECREATION

HRM's Outdoor Recreation major assets within Parks include playgrounds, ball diamonds, sport fields, basketball courts, tennis courts, trails, BMX & skate parks. Over the last three fiscal years outdoor recreation average annual funding for asset renewal was \$6.9 million. For the coming 25/26 fiscal year the renewal budget for Outdoor Recreation is \$6.3 million.

Parks staff have been inspecting major assets under a formal inspection program since 2021 and are now using these condition assessments to assist capital in identifying assets due for renewal. To date condition data has been captured for all ball diamonds, sport fields, basketball courts, tennis courts, BMX & skate parks and boat launches. Many additional details were also captured such as, assets requiring specific repairs, assets that require more investigation and recommendation for capital replacement timing. The plan is to expand these assessments to the rest of the parks assets portfolio and to iteratively improve the assessments methodology as they are completed.

Historically, assets have been inspected regularly ranging from bi-monthly to yearly to twice per year to ensure they meet safety guidelines. Playgrounds are kept to a different standard to meet regulations, they are inspected every 8 weeks to ensure that they are kept in safe condition, with all repairs occurring as needed when they are identified. Parks staff are working to have condition data captured during this year's playground inspection cycle and having a more holistic presentation of their asset portfolio condition in this report in the coming years.

Trails, another major asset within parks, is also a priority for improvement this year. There is work underway to improve the inspection and data collection processes, with a similar goal to be able to provide condition ratings in the future.

BRIDGES

HRM partially or fully owns and maintains 138 bridges that are part of the road system. Of the 138 bridges; 101 are owned by HRM and 37 are cost-shared with the NS Department of Public Works or CN Rail. HRM also owns 20 pedestrian bridges known as Active Transportation [AT] bridges outside the ROW which are in addition to the bridges owned and maintained by HRM parks.

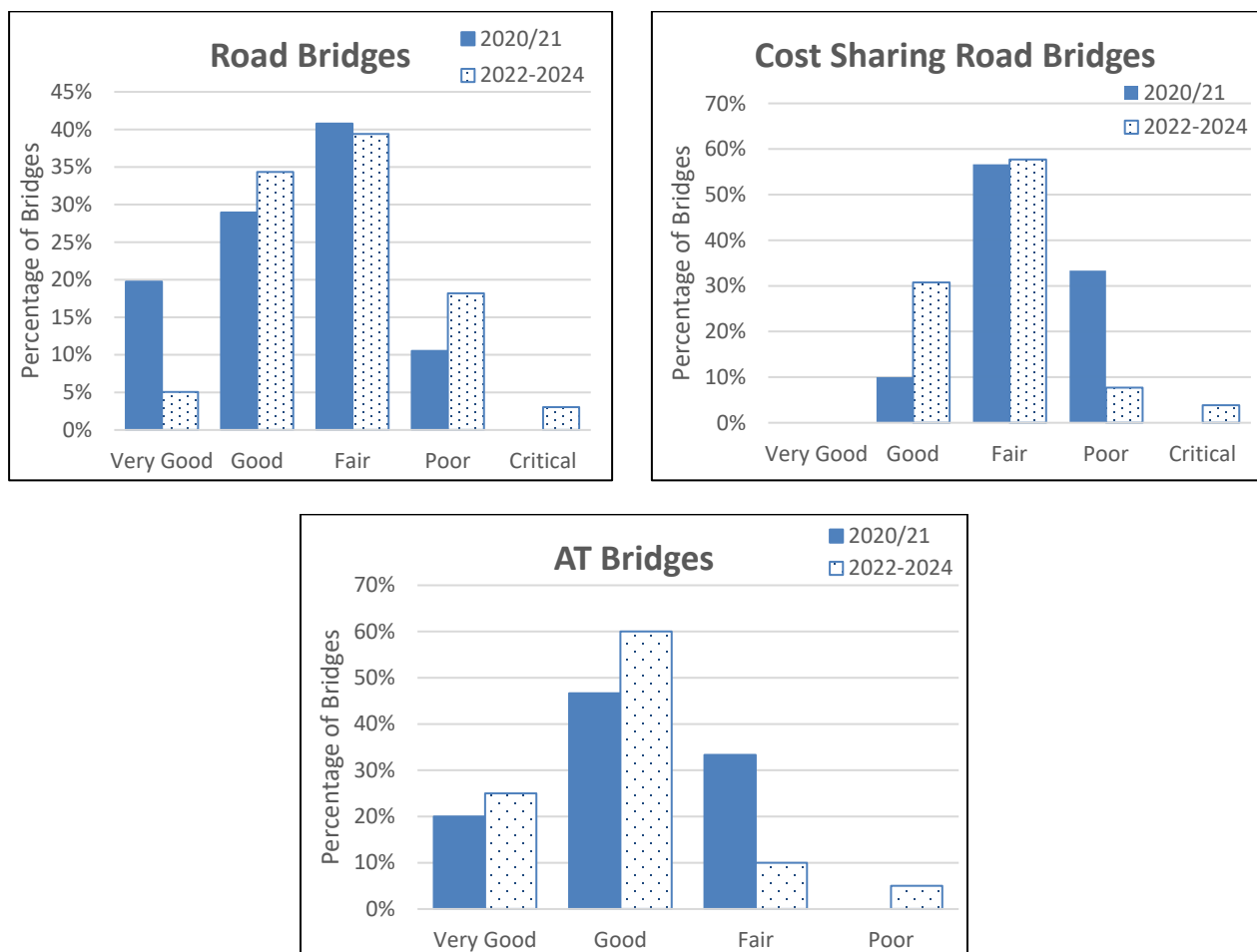
The estimated replacement value for the HRM owned ROW bridges is \$295 million, and the estimate for HRM owned AT bridges is \$11 million. Over the last three fiscal years average annual funding for asset renewal was \$3.6 million. For the coming 25/26 fiscal year the renewal budget for Bridges is \$2.9 million. Bridges owned by HRM undergo inspection by external engineering consultants every three years. The portion of structures cost shared by HRM and NSDPW are also inspected. These inspections provide condition ratings for each bridge as well as recommended preventive maintenance, rehabilitation and help inform long-term plans for capital work.

The current capital asset lifecycle strategy for bridges is to complete two replacement or major refurbishments a year to address issues before they become critical. Bridges are designed with a 75 year lifespan, thus a target of 2 bridges a year with HRM's 138 total bridges ensures no bridge is left unaddressed past its service life. Work is also underway to review the maintenance strategy and ensure that the budget is sufficient for maintenance needs. Historically the maintenance budget has not been sufficient to keep up with demand which has

contributed to a drop in condition since the last round of inspections. The conditions were also affected by the flooding in July of 2023.

The condition rating summary for bridges has been divided into three groups due to the differences in how they are funded. Bridges listed in poor condition are safe but are nearing the end of their service life and major rehabilitation/replacement planning is typically underway. For bridges listed in critical condition the structure has a higher risk of failure and replacement, or major refurbishment are required. Typically, HRM cost-shares the roadway surface, lighting, sidewalks, and barriers with NSDPW. Note that data for CN cost shared bridges is not included as HRM typically only owns the road, sidewalks, curbs etc. The conditions of road bridges were most recently captured in groups during the period of 2022 to 2024, and the condition of AT bridges were captured in 2023/24.

Figure 10 – Bridge Conditions 2020/21 & 2022-24



In 2024 and continuing into 2025, HRM is working to define internal maintenance responsibilities in GIS for all HRM owned bridges. This has and will continue to lead to change in the numbers presented above as bridges that haven't been accounted for are identified and assigned responsibility. Part of this work will also align bridge

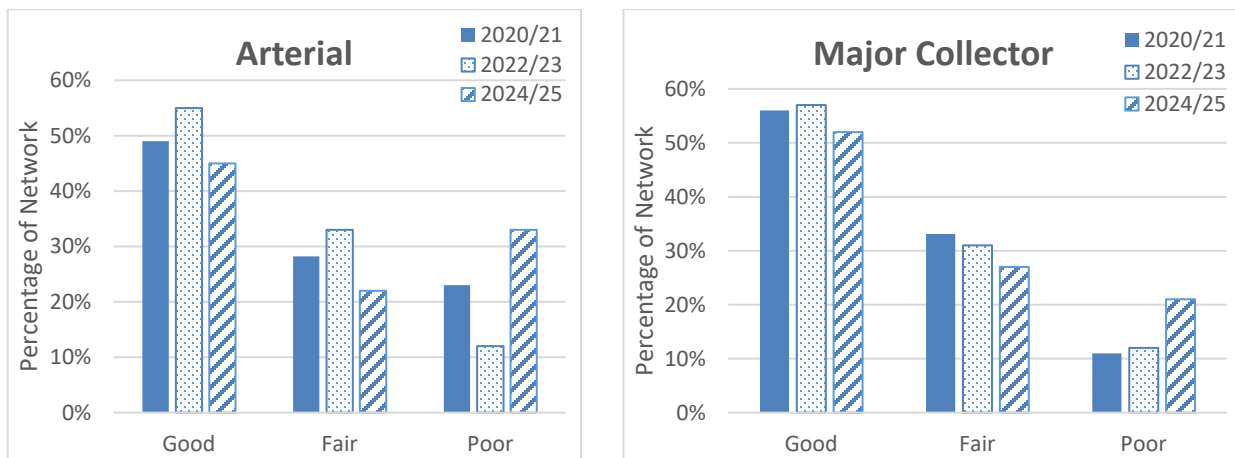
data from other sources with the Asset Registry in GIS leading to a more sustainable approach to tracking HRM bridges.

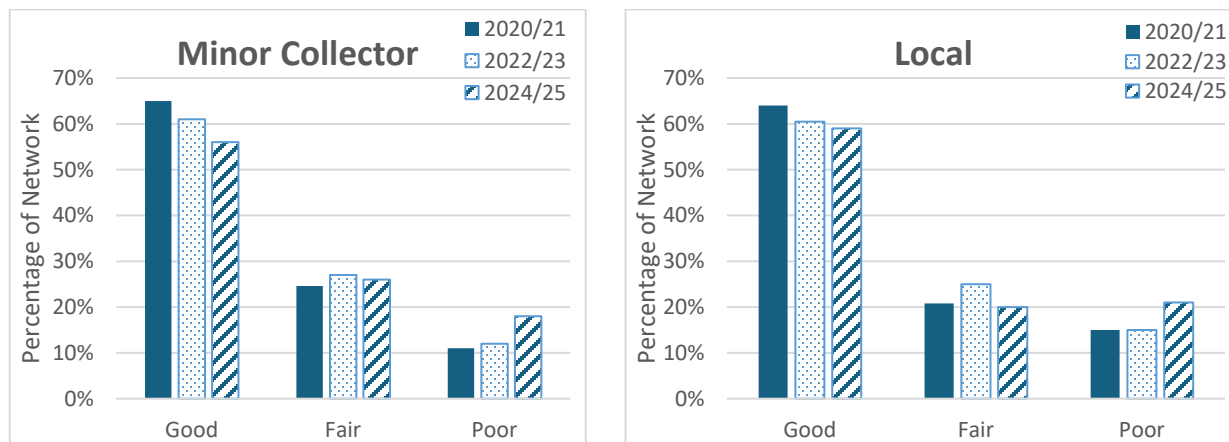
ROADS

HRM has over 4,223 lane km of roads, including approximately 46 lane km of gravel roads. These gravel roads are excluded from the condition ratings. Over the last three fiscal years, average annual funding for asset renewal was \$51 million. For the coming 25/26 fiscal year the renewal budget for Roads is \$52.4 million. Roads are further divided into the sub classes of: Arterial, Major & Minor Collector, and Local. This divide helps better manage the road network by applying a more suitable management approach to each class rather than one blanket approach over the entire network.

The Levels of Service [LOS] for HRM Roadway Assets Report that was presented to council in early 2024 outlines a series of potential funding strategies with associated LOS targets. This report also models the expected trends in asset condition based on the funding strategy selected, at current funding levels the deficit is expected to grow and the network condition to worsen. The figure below presents the conditions of HRM roads from 2020/21, 2022/23 and 2024/25 divided by road class. It can be noted that the condition is trending in the direction modeled in the LOS report. It is noted that the increase in arterial condition in 2022/23 is primarily caused by the incorporation of the road transfer assets.

Figure 11 – Road Conditions 2020/21, 22/23 & 24/25





The HRM Roads condition ratings are based on Pavement Quality Index (PQI) ranges which vary from class to class. For example, the acceptable PQI ranges for Arterial roads are stricter than those for Local roads due to many factors such as Arterial roads having a higher impact on the entire network in cases of disrepair and failure. Road condition data is collected on a 2-year cycle with the next set of data collected in 2026/27.

A balanced approach is used to maintaining pavement in a state of good repair. Roads that are in good condition are kept in good condition, and roads that are in poor condition are addressed over time. This means roads are maintained using a blend of “best first” and “worst first” funding model, the goal of this model is to find the balance between efficiency and service needs. For example, re-surfacing a street that has just begun to deteriorate can be carried out at a cost of \$20 - \$50 per square metre, while re-constructing a street that is in a more advanced state of decline will cost \$100 - \$175 per square metre.

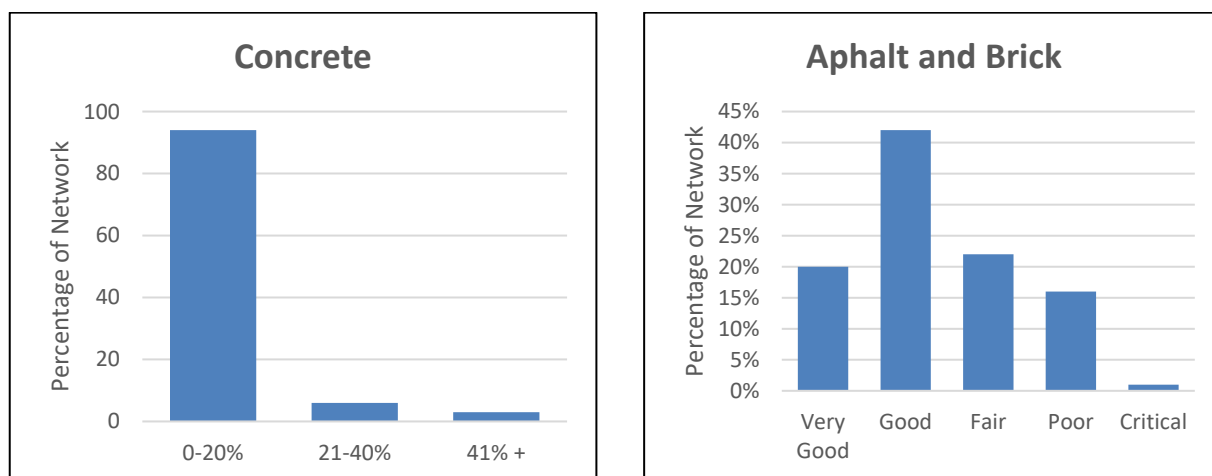
SIDEWALKS

HRM has 1,004 km of sidewalks, over half of which are located on arterial or collector roads. Concrete sidewalks make up the majority of the network with a length of 964km. Over the last three years average annual funding for asset renewal was \$1.7 million. For the coming 25/26 fiscal year the renewal budget for Sidewalks is \$1 million. Additionally, the sidewalks network lifecycle is also improved and funded through the Infrastructure Maintenance and Operations [IMO] Concrete Sidewalk Repair Budget, which has an operational budget of \$2.4 million for the 25/26 fiscal year. The current funding levels for sidewalk are acceptable for the network length, but the addition to the sidewalk network to be implemented through the Active Transportation Program will put pressure on them over the years to come.

All sidewalks are inspected and rated by a consultant every three years; this includes capturing any priority hazards which are shared with the IMO division to address according to their service standards. The data collected for concrete sidewalks also includes the number of slabs, number of slabs showing distresses, and the types of distresses for each block of sidewalk. A total Percent Defective (%Def) and Sidewalk Deficiency Rating (SDR) is determined for each block. The Percent Defective is calculated by dividing the number of distressed slabs by the total number of slabs in each block segment.

For the purposes of the concrete sidewalk network condition, each block is considered to be good, fair or poor based on the % Def, with 0 - 20%, 21 - 40% and 41 - 100% (of the entire block) being defined as good, fair, and poor respectively. The figure below presents the sidewalk network condition data from 2021/22, concrete is separated from asphalt and brick as it is managed and assessed differently. The most recent data from 2024/25 is still being processed at this time, the changes in the asphalt & brick data compared to the preview report reflect the addition of new and missing assets in the portfolio.

Figure 12 2021/22 - Sidewalk Conditions



The LOS for HRM Roadway Assets Report that was presented to council in early 2024 includes a section on the management of sidewalks. The findings in this report are that the current funding levels appear to be acceptable at reducing the maintenance backlog. It also establishes clear LOS goals for sidewalks of having no sidewalks in “poor” condition and less than 5% in “fair” condition along with a more structured funding approach to achieve these goals.

For sidewalks, the Transportation Infrastructure Management [TIM] Capital Program development procedures describe the renewal selection criteria. Once the preliminary street capital program is developed, a list of the Percent Defective for any sidewalks on the street list is generated, and any sidewalks which have a rating above 40% defective are subsequently added to the Sidewalk Renewal Program. Based on available funding the highest Percent Defective sections are selected for consideration as stand-alone projects. If the available funding covers the estimated costs for the list of integrated projects, additional segments may be added based on the worst remaining sidewalk segments in the network. Once the Sidewalk Renewal program is developed further review and inspections are completed by TIM and Design and Construction staff, to refine the scope and estimates to the anticipated budget levels. The average renewal costs for sidewalks range from approximately \$175 - \$275 per square metre.

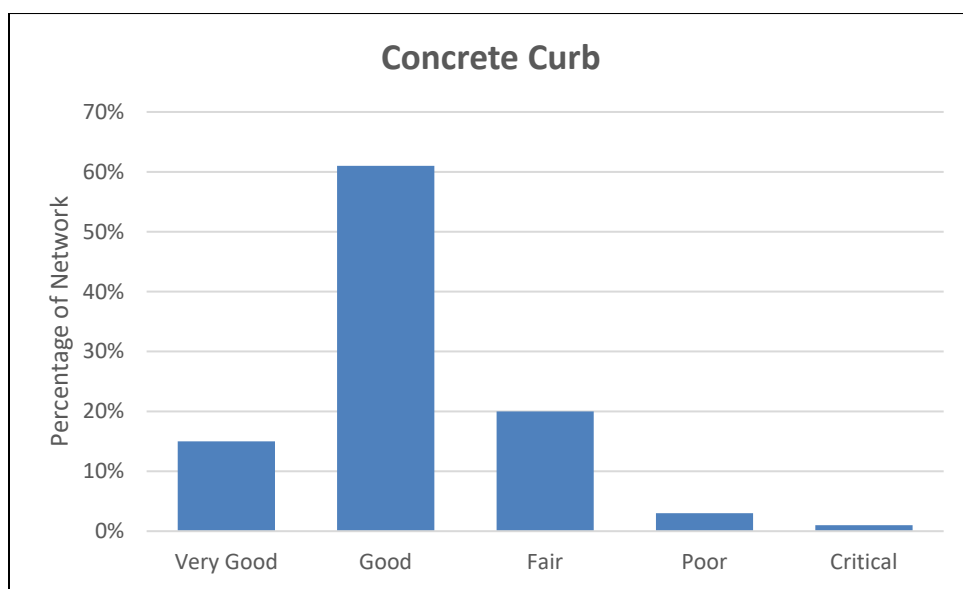
CURB

HRM has 2,223 km of curb, concrete curbs make up the majority of the network with a length of approximately 1,934km. Its renewal budget is funded by the Street Recapitalization Account, with a portion of the Complete

Streets projects funding allocated to curb. Over the past three fiscal years 17% of the Street Recapitalization Account, an estimated \$23.6 million dollars, was allocated to curb.

Alongside sidewalks, curb is inspected and rated by a consultant every three years. A 5-scale rating system is used by the consultant to assign curb condition, The figure below presents the condition data from 2021/22. The most recent data from 2024/25 is still being processed at this time.

Figure 13 – Concrete Curb Conditions 2021/22



The Levels of Service [LOS] for HRM Roadway Assets Report also includes a section on the management of curb. Similar to sidewalks, the findings in this report are that the current funding levels appear to be acceptable at reducing the maintenance backlog. It also establishes a clear LOS goal of having less than 0.5% curbs in “critical” condition along with a more structured funding approach to achieve this goal. While reducing the length of curb in poor condition would be desirable, it is logistically unfeasible due to the consideration that curb renewal is integrated into Complete Street projects. The average renewal costs for curb ranges from approximately \$250 - \$300 per linear metre.

TRAFFIC AND PARKING

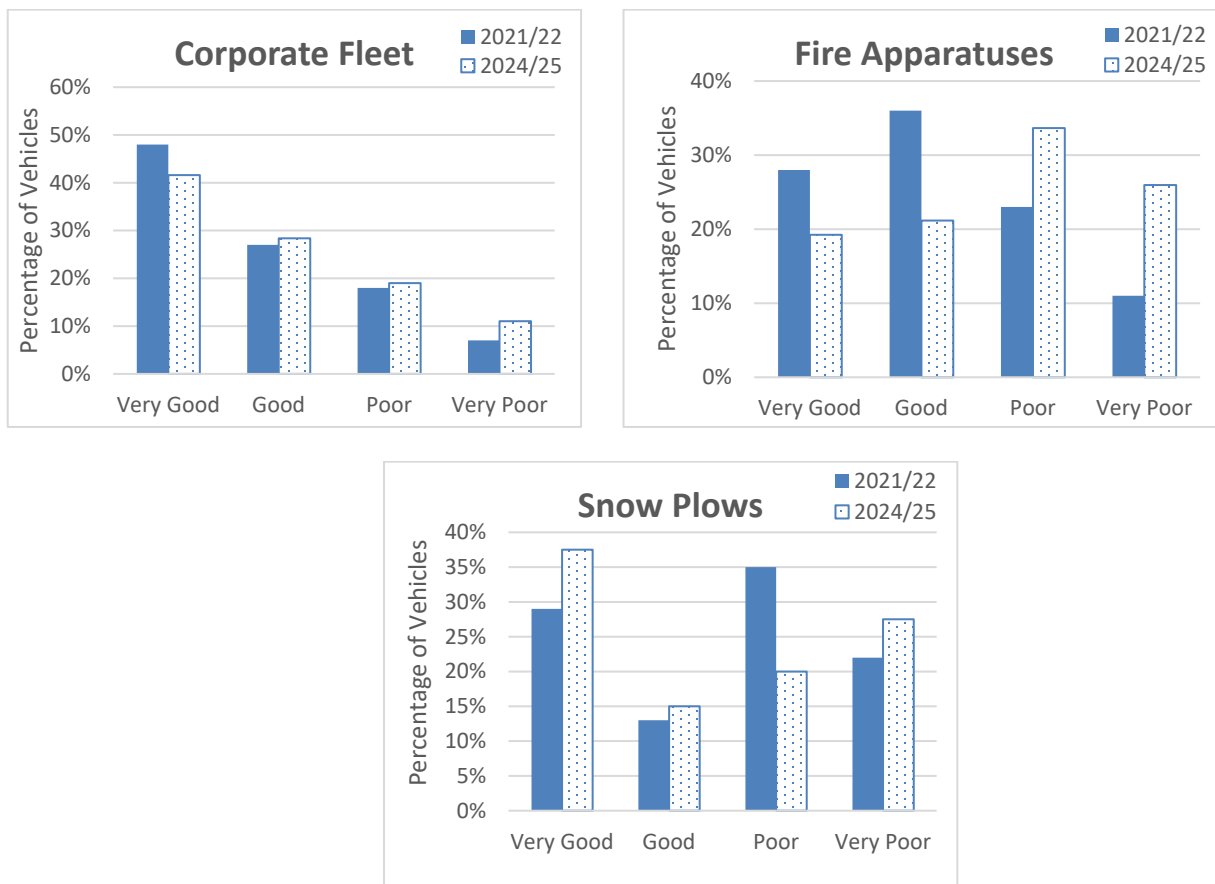
HRM’s major Traffic and Parking Management assets include traffic signals, streetlights, pedestrian crossing controls and parking pay stations. Over the last three fiscal years, Traffic and Parking Management’s average annual funding for asset renewal was \$0.8 million. For the coming 25/26 fiscal year the renewal budget is \$0.9 million. Condition data isn’t currently being tracked, but many of the key systems and components are maintained and inspected annually to ensure they continue to operate as required. The asset components critical to safety are subject to a more rigorous preventive maintenance program. While the overall condition of the traffic asset portfolio is estimated to be between fair and good condition, the trend of this condition is expected to worsen over time. Required reactive maintenance needs are currently being met; however, there is concern that the budget for preventive work to maintain and replace aging assets before they reach critical condition is insufficient. This situation will lead to long-term decline of the portfolio.

Opportunities to develop condition assessment programs or estimating condition are relying on future upgrades to the Cityworks system. Staff is working towards the inclusion of improved material and work order tracking in the system to help build the foundation required to execute more detailed assessments. This improvement will contribute to being able to specifically identify required work and quantify the funding gap. It is planned to occur over this fiscal year and hopes to have estimates for some assets conditions in the coming fiscal years.

CORPORATE FLEET

The Halifax Corporate fleet includes over 1,000 vehicles of various classes ranging from light vehicles to fire apparatuses. Over the last three fiscal years average annual funding for asset renewal was \$17.5 million. For the coming 25/26 fiscal year the renewal budget for All HRM Fleet is \$19.7 million. All fleet vehicles undergo yearly inspections as well as more frequent preventative maintenance cycles as required per vehicle model and operational usage. For this report, the fire apparatuses, and the snow plow classes are split out and presented separate from the overall fleet condition.

Figure 14 – Corporate Fleet Conditions 2021/22 & 24/25



The condition ratings presented are obtained via function of the vehicle Optimal Replacement Point [ORP] score, a scoring metric used by corporate fleet staff to help visualize and schedule fleet replacement requirements in a strategic and cost-effective way. The exception to this is fire apparatuses. We reference the National Fire Protection Association (NFPA) 1911 standards and Fire Underwriters Survey (FUS) standards in identifying and planning required replacements.

The current budget request will properly address assets in need within a 3–5-year period; HRM staff anticipate sustained improvement to condition with the current budget proposal. A new capital framework has been implemented which has aided Corporate Fleet in their long-term capital planning.

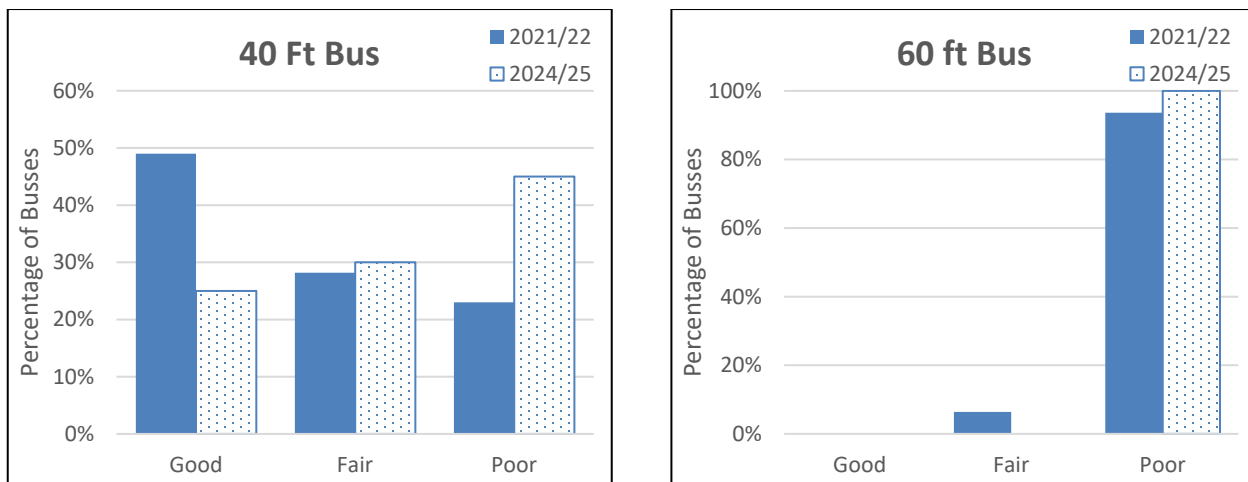
TRANSIT FLEET

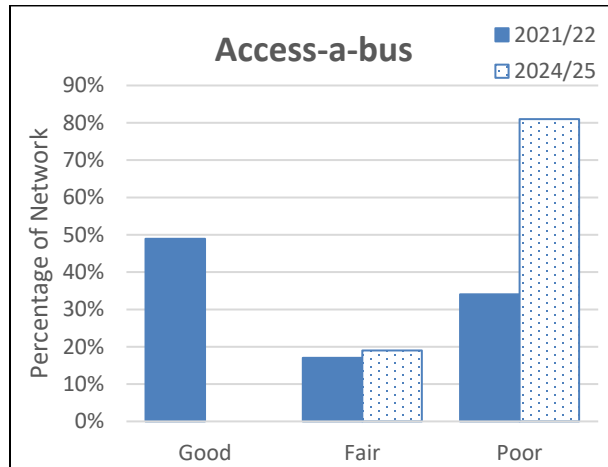
Transit Fleet currently operates a diverse fleet of over 400 buses, comprising of Para-Transit vehicles, 40-foot Diesel buses, 60-foot Articulated Diesel buses, and newly acquired 40-foot Battery Electric Buses (BEBs). The transition towards electrification has commenced, with 40 BEBs delivered to the Ragged Lake Transit Centre (RLTC) with an additional 20 BEBs scheduled for delivery by April 2025. The BEBs are anticipated to be in revenue service by Q1 of the 2025/26 fiscal year, representing a significant milestone in Halifax Transit’s commitment to sustainability and GHG reductions.

Over the previous two fiscal years, the average annual funding for asset renewal has been \$22.5 million, with 90% allocated for the procurement of electric buses. For the 2025/26 fiscal year, the renewal budget is at \$1.3 million for Para-Transit Buses and Transit Operations support vehicle replacements.

In compliance with federal and provincial regulations, the buses are inspected by Nova Scotia Utility and Review Board inspectors bi-annually. These inspections are complemented by Transit Fleet’s in-house preventative maintenance inspections at the manufacturers’ recommended mileage-based (10,000 km interval), maintenance and inspection schedules. Adherence to these maintenance standards, inspection regulations, and schedules ensures reliability and safety during service operation, and potentially extending the service life beyond the design life. However, despite the rigorous maintenance strategy the challenges in maintaining an aging fleet remain a concern.

Figure 15 – Transit Fleet Conditions 2021/22 & 24/25





Transit Fleet has a systematic method for condition assessment (inspection) of the buses to determine the level of structural and mechanical deterioration at any given time in the life of the bus. The assessment considers the current condition of the structural and mechanical components with reference to their original condition to assess fitness-for-service condition. The bus manufacturer provides an estimated useful life of each class of bus which is determined by a combination of estimated usage, wear and tear, and technological obsolescence. In addition, Halifax Transit determines an economic retirement and replacement point based on depreciation, structural and major mechanical component replacement. It is important to replace these assets at the end of their useful life to ensure a reduction in repair and maintenance costs while maintaining a high level of service.

Halifax Transit is currently in a transitional period from diesel engine buses to zero emission alternatives to meet the HalifACT 2030 emission goals. New infrastructure is under development at the Ragged Lake Transit Center to support the battery electric buses. The majority of the 60-foot articulated buses are beyond their recommended useful life with the remainder being near to the end of their useful life, this is reflected in the data with 100% of the articulated buses rated as poor.

FERRIES

HRM owns and operates five passenger ferries which operate as a part of Halifax Transit. Over the last three years average annual funding for asset renewal was \$1 million. For the coming 25/26 fiscal year the renewal budget for Ferries is \$1.6 million. Condition data is currently not being tracked; however, all five passenger ferries were commissioned between 2014 and 2018 and are still in very good condition just passing the early stages of their life cycle. Plans are being formulated for mid-life refits and major overhauls, starting in the next five years.

Ferries and support assets continue to be under continuous inspection and maintenance cycles to ensure safety. As the Halifax terminal ages and begins to deteriorate, it has been noted that the building may no longer meet its original design specification and may require a retrofit to continue to provide optimal service.

Buildings / Facilities

Buildings/Facilities

Page #	Project Name	Project#	2025/26				
			Project Work Plan	2025/26	2026/27	2027/28	2028/29
B1	Alderney Gate 4th Floor Reno	CB250001	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -
B2	Corporate Accommodations	CB190011	5,598,000	2,700,000	2,300,000	2,800,000	2,600,000
B3	CS - Operational & EMO Infra Resiliency	CB240001	681,000	-	750,000	500,000	500,000
B4	Ferry Terminal Pontoon Rehab	CM200002	1,211,000	400,000	900,000	500,000	500,000
B5	Ferry Terminal Upgrades	CB250002	500,000	500,000	1,000,000	-	-
B6	Household Special Wastes Facilities	CB250003	60,000	60,000	1,350,000	-	-
B7	HPL - Alderney Gate Library Renos	CB210004	173,000	-	-	500,000	2,000,000
B8	HPL - Bedford/Mill Cove Library	CB190002	500,000	-	-	500,000	7,000,000
B9	HPL - Halifax North Memorial Library Reno	CB190003	2,100,000	-	10,000,000	15,000,000	6,500,000
B10	HPL - Regional Library Facility Upgrades	CB200009	1,410,000	350,000	1,000,000	1,000,000	1,000,000
B11	HRFE - Facility Recap	CB000088	4,186,000	1,500,000	1,500,000	2,500,000	2,250,000
B12	HRFE - Fire Station 2 University Ave Recap	CB000052	1,159,000	-	-	-	-
B13	HRFE - Fuel Depot Upgrades	CB250004	150,000	150,000	1,500,000	350,000	-
B14	HRFE - Headquarters and Station 1	CB200014	26,489,000	5,000,000	7,100,000	-	-
B15	HRFE - New Fire Training Facility	CB230028	250,000	-	-	-	-
B16	HRFE - Sheet Harbour Fire Station	CB210018	9,000,000	9,000,000	2,500,000	-	-
B17	HRP - Police Headquarters	CB000022	1,616,000	1,200,000	-	2,500,000	8,000,000
B18	HT - Burnside Transit Centre Eco-Rebuild	CB230025	20,823,000	-	-	40,000,000	80,000,000
B19	HT - Transit Facility Investment Strategy	CB000016	1,275,000	-	-	-	-
B21	HT - Wrights Cove Terminal	CR000007	3,889,000	3,725,000	920,000	-	-
B22	Materials Recovery Facility Repairs	CW200002	354,000	230,000	230,000	240,000	240,000
B23	Mic Mac Terminal Expansion	CB250005	400,000	400,000	-	2,300,000	1,000,000
B24	New Organics Facility	CB230027	9,265,000	8,370,000	8,370,000	8,610,000	8,370,000
B25	Organic Facilities Decommissioning	CB230029	3,516,000	3,125,000	175,000	180,000	-
B26	PFE - Accessibility - HRM Facilities	CB190006	1,011,000	525,000	700,000	700,000	700,000
B27	PFE - Alderney Gate Recapitalization	CB190007	2,446,000	925,000	2,000,000	600,000	600,000
B28	PFE - Environmental Remed./Bldg. Demo	CB190009	320,000	-	250,000	-	-
B29	PFE - Fleet Maintenance Facilities	CB250006	100,000	100,000	-	-	-
B30	PFE - General Building Recapitalization	CB200006	2,168,000	875,000	1,750,000	1,950,000	1,950,000
B31	PFE - Halifax City Hall/Grand Parade	CB180003	290,000	200,000	100,000	3,500,000	2,250,000
B32	PFE - Heritage Facilities Recap	CB220002	1,130,000	150,000	500,000	-	500,000
B33	PFE - HRM Depot Upgrades	CB200015	1,644,000	1,000,000	1,000,000	800,000	800,000
B34	PFE - Metropark Upgrades	CB000073	237,000	50,000	150,000	150,000	150,000
B35	PFE - Roof Recapitalization	CB200005	1,711,000	750,000	1,000,000	1,600,000	1,600,000
B36	PR - BLT Recreation Centre Recap	CB210021	8,500,000	8,000,000	1,210,000	-	-
B37	PR - Citadel Community Centre	Build2	-	-	550,000	4,500,000	-
B38	PR - Cole Harbour Place	CB000045	577,000	-	-	-	-
B39	PR - Cole Harbour Recreation Renovations	CB240002	784,000	-	-	-	-
B40	PR - Community Rec Facilities Recap	CB210019	1,189,000	750,000	750,000	500,000	500,000
B41	PR - East Dartmouth CC Renovation	CB220001	742,000	-	-	-	-
B42	PR - George Dixon Community Ctr Recap	CB200004	-	-	-	1,000,000	2,000,000
B43	PR - Greenfoot Energy Centre	CB200013	250,000	-	2,750,000	250,000	250,000
B44	PR - Halifax Common Pool Reconstruction	CB210020	1,523,000	-	-	-	-
B45	PR - Halifax Forum Redevelopment	CB190013	2,086,000	-	4,200,000	7,200,000	31,000,000
B46	PR - Multi-District Facilities-Upgrades	CB200001	3,709,000	2,000,000	2,000,000	1,160,000	1,160,000
B48	PR - Multi-Use Rec Facility Spryfield	CB250007	500,000	500,000	-	-	-
B49	PR - Needham Community Centre Recap	CB000009	-	-	-	-	2,000,000
B50	PR - Prospect Rd Community Centre Upgrades	CB230030	315,000	-	-	-	-
B51	PR - RBC Centre	CB200007	479,000	-	200,000	150,000	150,000
B52	PR - Regional Park Washrooms	CB200010	175,000	-	1,300,000	200,000	1,300,000
B53	PR - Sackville Sports Stadium Revitalization	Build19	-	-	-	1,000,000	2,250,000
B54	PR - Scotiabank Centre	CB200008	7,547,000	5,250,000	600,000	400,000	400,000
B55	PR - Sheet Harbour Rec Centre (ESLC)	CB000080	1,282,000	500,000	10,100,000	7,800,000	-
B56	PR - St. Mary's Boat Club	CB240003	500,000	-	350,000	400,000	7,000,000
B57	PR - WG Bengal Lancers Arena	CB230031	380,000	-	-	-	-
B58	PW - Mackintosh Campus – Phase 2	CB220023	150,000	-	-	-	-

Total Buildings/Facilities	\$ 141,950,000	\$ 63,885,000	\$ 71,055,000	\$ 111,340,000	\$ 176,520,000
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2025/26 Capital Project

Capital Project #: CB250001 **Previous #:** Build 26
Capital Project Name: Alderney Gate 4th Floor Reno
Executive Director / Chief: John MacPherson

Asset Category: Buildings/Facilities
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Design and renovation of 16,700 SF on the 4th floor of Alderney Gate for NSHA. Ready for fixturing by March 2026 and target opening date of May 2026.

Impact to Service

Seeking a new tenant for the 4th floor is part of the deliverables of PFE's budget and business plan for 24/25. The terms of this new agreement are favourable for HRM align with BU objectives. This project is necessary to support those objectives.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy:

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -
Funding:					
External Funding		5,600,000			
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 5,600,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Renovation of Alderney Gate 4th floor for tenant, NSHA \$ 5,600,000

2025/26 New Activities Sub-Total \$ 5,600,000

Total Work to be Completed in 2025/26 \$ 5,600,000

2025/26 Capital Project

Capital Project #: CB190011
Capital Project Name: Corporate Accommodations
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,526,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,898,000	\$ 2,700,000	\$ 2,300,000	\$ 2,800,000	\$ 2,600,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,850,000	1,150,000	1,400,000	1,300,000
Debt		850,000	1,150,000	1,400,000	1,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Major Projects Office \$ 300,000
Human Resources refresh 450,000
Public Works renovation 2,148,000

Work in Process Sub-Total \$ 2,898,000

Public Works renovation \$ 1,400,000
DFT ergonomic furniture 450,000
Corporate Security renovation 450,000
Small Projects/state of good repair 400,000

2025/26 New Activities Sub-Total \$ 2,700,000

Total Work to be Completed in 2025/26 \$ 5,598,000

2025/26 Capital Project

Capital Project #: CB240001 **Previous #:** CB200002
Capital Project Name: CS - Operational & EMO Infra Resiliency
Executive Director / Chief: John MacPherson

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

Project Deliverables

Supply critical infrastructure at strategic spots throughout HRM with backup power.

Impact to Service

This account will provide a safe functional space for residents during power outages by filling the gaps in service areas and manage state of good repair of current critical infrastructure.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 681,000	\$ -	\$ 750,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal			750,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	15,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 681,000

Work in Process Sub-Total \$ 681,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 681,000

2025/26 Capital Project

Capital Project #: CM200002 **Previous #:**
Capital Project Name: Ferry Terminal Pontoon Rehab
Executive Director / Chief: Robin Gerus

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

Project Deliverables

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

Impact to Service

Proper ramp and pontoon maintenance ensures safe, secure and reliable ferry service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 69,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 811,000	\$ 400,000	\$ 900,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		400,000	900,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Alderney Ferry Terminal - Ramp, windows and supporting steel structures major renewal works \$ 1,010,000

Work in Process Sub-Total \$ 1,010,000

Concrete Assessments - Outstanding Inner and Outer Dolphins Woodside Ferry Terminal and the Alderney Ferry Terminal \$ 30,000

Conditional survey and assessment of the floating pontoon at the Woodside Ferry Terminal (10 year survey). 50,000

Ramp roof and support structure steel specifications, assessment and repairs. 121,000

2025/26 New Activities Sub-Total \$ 201,000

Total Work to be Completed in 2025/26 \$ 1,211,000

2025/26 Capital Project

Capital Project #: CB250002 **Previous #:** Transit28 & CB000016
Capital Project Name: Ferry Terminal Upgrades
Executive Director / Chief: Robin Gerus
Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project includes the installation of generators at two ferry terminals, to improve resiliency and service reliability. In addition, it includes a final phase of rehabilitation of the Woodside Ferry Terminal, with improvements to the entryway/exterior.

Impact to Service

Investment in Halifax Transit passenger facilities is important to provide safe, comfortable, and reliable transit service. This project enhances reliability and service continuity during power disruptions.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
Funding:					
External Funding		500,000			
Reserve					
Capital Renewal					
Debt			1,000,000		

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		30,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Woodside concrete platform and asphalt surface repairs</i>	\$ 500,000
2025/26 New Activities Sub-Total	<u>\$ 500,000</u>
Total Work to be Completed in 2025/26	<u>\$ 500,000</u>

2025/26 Capital Project

Capital Project #: CB250003 **Previous #:** Build 24
Capital Project Name: Household Special Wastes Facilities
Executive Director / Chief: Lucas Pitts

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

Project Deliverables

Design, siting and construction of a new Household Special Waste facility.

Impact to Service

To maintain the public service of collecting the increasing volumes of special wastes, the original 1996 Household Special Waste facility requires replacement.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Waste Resource Strategy Review*

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Dec-25
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Dec-26
Estimated Asset Operational Date *Jan-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 60,000	\$ 1,350,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		60,000	1,350,000		
Capital Renewal					
Debt					

Previously Approved Budget \$ -
 2025/26 - 2028/29 Budgets 1,410,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,410,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Conceptual design</i>		\$ 60,000
2025/26 New Activities Sub-Total		<u>\$ 60,000</u>
Total Work to be Completed in 2025/26		<u>\$ 60,000</u>

2025/26 Capital Project

Capital Project #: CB210004 **Previous #:**
Capital Project Name: HPL - Alderney Gate Library Renos
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Jun-24 **End:** Mar-27
Estimated Project Execution Phase Timing **Start:** Apr-28 **End:** Mar-31
Estimated Asset Operational Date Ongoing

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 173,000	\$ -	\$ -	\$ 500,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal				250,000	1,000,000
Debt				250,000	1,000,000

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 2,500,000
Estimated Remaining Budget Required 5,500,000
Total Estimated Project Cost \$ 8,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 173,000

Work in Process Sub-Total \$ 173,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 173,000

2025/26 Capital Project

Capital Project #: CB190002
Capital Project Name: HPL - Bedford/Mill Cove Library
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

Design and construction of a district branch library for Bedford to meet the growing need in the community for library service. It is anticipated that this branch will form part of the Bedford waterfront development at Mill Cove.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Library Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 7,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				500,000	7,000,000

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 7,500,000
Estimated Remaining Budget Required 7,500,000
Total Estimated Project Cost \$ 15,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Design services</i>	\$ 500,000
Work in Process Sub-Total	<u>\$ 500,000</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ 500,000</u>

2025/26 Capital Project

Capital Project #: CB190003 **Previous #:**
Capital Project Name: HPL - Halifax North Memorial Library Reno
Executive Director / Chief: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:
Project Deliverables
The interior of this branch will be replanned to create a contemporary library that is flexible to meet future needs of the community.

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

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Jun-26
Estimated Project Execution Phase Timing **Start:** Jul-26 **End:** Aug-28
Estimated Asset Operational Date *Aug-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,100,000	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 6,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			10,000,000	15,000,000	6,500,000

Previously Approved Budget \$ 5,325,000
2025/26 - 2028/29 Budgets 31,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 36,825,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000

Work in Process Sub-Total \$ 2,100,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,100,000

2025/26 Capital Project

Capital Project #: CB200009
Capital Project Name: HPL - Regional Library Facility Upgrades
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 298,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,060,000	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	1,000,000	1,000,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 1,060,000

Work in Process Sub-Total

\$ 1,060,000

*State of good repair of existing facilities including:
Central Library roof anchor upgrades*

\$ 350,000

2025/26 New Activities Sub-Total

\$ 350,000

Total Work to be Completed in 2025/26

\$ 1,410,000

2025/26 Capital Project

Capital Project #: CB000088 **Previous #:** CB000057
Capital Project Name: HRFE - Facility Recap
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

Improved working conditions and response times.

Strategic Plan

Council/Administrative Priority Area: *Our People*
 Strategy: *HRFE Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 403,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,686,000	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,050,000	1,050,000	1,750,000	1,575,000
Debt		450,000	450,000	750,000	675,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	16,500			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 2,686,000

Work in Process Sub-Total \$ 2,686,000

State of good repair projects, including: \$ 1,500,000

- Commercial washers and dryers to clean bunker gear*
- Decontamination sinks*
- Generator replacements for multiple stations*
- Exhaust extractors*

2025/26 New Activities Sub-Total \$ 1,500,000

Total Work to be Completed in 2025/26 \$ 4,186,000

2025/26 Capital Project

Capital Project #: CB000052 **Previous #:**
Capital Project Name: HRFE - Fire Station 2 University Ave Recap
Executive Director / Chief: John MacPherson
Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:
Project Deliverables
Recapitalization of Fire Station #2 exterior and redevelopment of the second floor living quarters.

Impact to Service
Work will maintain the asset in a state of good repair to ensure service delivery.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Strategic Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-23*
Estimated Project Execution Phase Timing **Start:** *Jan-24* **End:** *May-25*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,159,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 4,500,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of construction \$ 1,159,000

Work in Process Sub-Total \$ 1,159,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,159,000

2025/26 Capital Project

Capital Project #: CB250004 **Previous #:** Build 28
Capital Project Name: HRFE - Fuel Depot Upgrades
Executive Director / Chief: John MacPherson

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

Project Deliverables

Completion of Department of Environment and Climate Change required upgrades to fuel pumping stations at Fire Station #3 and Fire Station #7.

Impact to Service

Work will prevent the need to decommission the fuel pumping stations at Fire Station #3 and Fire Station #7.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Jan-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Oct-27
Estimated Asset Operational Date **Start:** Oct-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 150,000	\$ 1,500,000	\$ 350,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		150,000	500,000	350,000	
Debt			1,000,000		

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 2,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Design services for Fuel Depot Improvements \$ 150,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 150,000

2025/26 Capital Project

Capital Project #: CB200014 **Previous #:** CB000065
Capital Project Name: HRFE - Headquarters and Station 1
Executive Director / Chief: John MacPherson

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

Project Deliverables

Construction of a new fire station in Bedford and construction of a Halifax Regional Fire & Emergency (HRFE) combined Headquarters (HQ), Logistics, and Fire Prevention operations.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Dec-23
Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** Aug-26
Estimated Asset Operational Date Sep-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 21,489,000	\$ 5,000,000	\$ 7,100,000	\$ -	\$ -
Funding:					
External Funding		5,000,000			
Reserve					
Capital Renewal					
Debt			7,100,000		

Previously Approved Budget \$ 28,391,085
2025/26 - 2028/29 Budgets 12,100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 40,491,085

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		593,200		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Construction</i>	\$ 21,489,000
Work in Process Sub-Total	<u>\$ 21,489,000</u>
<i>Construction</i>	\$ 5,000,000
2025/26 New Activities Sub-Total	<u>\$ 5,000,000</u>
Total Work to be Completed in 2025/26	<u>\$ 26,489,000</u>

2025/26 Capital Project

Capital Project #: CB230028
Capital Project Name: HRFE - New Fire Training Facility
Executive Director / Chief: John MacPherson

Previous #:

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

Project Outcomes:
Project Deliverables
Construction of fire training facility

Impact to Service

Improved collaboration and operating cost reductions through consolidating various Halifax Regional Fire & Emergency (HRFE) functions at one strategic location.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Nov-24 **End:** Aug-30
Estimated Project Execution Phase Timing **Start:** Sep-30 **End:** Oct-32
Estimated Asset Operational Date Oct-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 250,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required 27,500,000
Total Estimated Project Cost \$ 27,750,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's tasks \$ 250,000

Work in Process Sub-Total \$ 250,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: CB210018
Capital Project Name: HRFE - Sheet Harbour Fire Station
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing	Start: Nov-23	End: Dec-24
Estimated Project Execution Phase Timing	Start: Jan-25	End: Mar-27
Estimated Asset Operational Date	Apr-27	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 9,000,000	\$ 2,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		8,000,000	2,000,000		
Capital Renewal					
Debt		1,000,000	500,000		

Previously Approved Budget	\$ 900,000
2025/26 - 2028/29 Budgets	11,500,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 12,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Award Construction Tender</i>		\$ 9,000,000
2025/26 New Activities Sub-Total		\$ 9,000,000
Total Work to be Completed in 2025/26		\$ 9,000,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB000022 **Previous #:**
Capital Project Name: HRP - Police Headquarters
Executive Director / Chief: John MacPherson

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

Project Deliverables
Replacement of Halifax Regional Police facilities to meet operational needs.

Impact to Service
Improved delivery of police services.

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Mar-27*
Estimated Project Execution Phase Timing **Start:** *Apr-27* **End:** *Mar-34*
Estimated Asset Operational Date *Apr-34*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 416,000	\$ 1,200,000	\$ -	\$ 2,500,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		1,200,000		2,500,000	8,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 11,700,000
Estimated Remaining Budget Required 170,000,000
Total Estimated Project Cost \$ 182,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Completion of 24/25 studies</i>	\$ 416,000
Work in Process Sub-Total	
	<u>\$ 416,000</u>
<i>Functional planning and site selection process</i>	\$ 900,000
<i>State of Good Repair</i>	160,000
<i>Roof repairs</i>	
<i>Fence and gate repairs</i>	
<i>Building condition study</i>	140,000
2025/26 New Activities Sub-Total	
	<u>\$ 1,200,000</u>
Total Work to be Completed in 2025/26	
	<u>\$ 1,616,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB230025 **Previous #:**
Capital Project Name: HT - Burnside Transit Centre Eco-Rebuild
Executive Director / Chief: John MacPherson

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

Project Deliverables

This project includes a complete rebuild of the Burnside Transit Centre to replace this aging building with a new net zero facility to accommodate sustainable fuel vehicles, and allow for growth.

Impact to Service

This project is essential for the significant transition to sustainable fuel sources. It will also enable service improvements and the growth of the transit system.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Jul-27
Estimated Project Execution Phase Timing **Start:** Aug-27 **End:** Mar-33
Estimated Asset Operational Date Mar-33

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 20,823,000	\$ -	\$ -	\$ 40,000,000	\$ 80,000,000
Funding:					
External Funding				20,000,000	40,000,000
Reserve				20,000,000	40,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 20,840,000
2025/26 - 2028/29 Budgets 120,000,000
Estimated Remaining Budget Required 291,846,000
Total Estimated Project Cost \$ 432,686,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				125,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Burnside Transit Centre design and associated preparatory work \$ 20,823,000

Work in Process Sub-Total \$ 20,823,000

Proceeding with the build phase of this project is contingent on receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 20,823,000

2025/26 Capital Project

Capital Project #: CB000016 **Previous #:**
Capital Project Name: HT - Transit Facility Investment Strategy
Executive Director / Chief: Robin Gerus

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 408,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,275,000

Work in Process Sub-Total \$ 1,275,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,275,000

Detailed Project Work Plan

Project Name: HT - Transit Facility Investment Strategy	Project # CB000016
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Mumford Terminal detailed design		\$ 400,000
Woodside Ferry Terminal bus platform replacement		300,000
Washroom trailers		75,000
Woodside Ferry link zone construction		243,000
Portland Hills Terminal detector loop replacement		13,000
Emergency power study - Woodside Ferry Terminal		50,000
Engineering design - pumping station		10,000
Emergency power study - Alderney Ferry Terminal		21,000
Miscellaneous repairs		163,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,275,000
2025/2026 NEW PROJECTS		\$ -
TOTAL 2025/26 WORKPLAN		\$ 1,275,000

2025/26 Capital Project

Capital Project #: *CR000007* **Previous #:**
Capital Project Name: *HT - Wrights Cove Terminal*
Executive Director / Chief: *Robin Gerus*

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

Project Deliverables

This project will see the detailed design and construction of the Wrights Cove Terminal in Burnside.

Impact to Service

This terminal will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It will also improve passenger comfort and overall network efficiency.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 164,000	\$ 3,725,000	\$ 920,000	\$ -	\$ -
Funding:					
External Funding		3,725,000	920,000		
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 594,485
2025/26 - 2028/29 Budgets 4,645,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,239,485

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		40,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of Design Work \$ 164,000

Work in Process Sub-Total \$ 164,000

Construction of Wrights Cove Transit Terminal \$ 3,680,000

Public Art 45,000

2025/26 New Activities Sub-Total \$ 3,725,000

Total Work to be Completed in 2025/26 \$ 3,889,000

2025/26 Capital Project

Capital Project #: CW200002
Capital Project Name: Materials Recovery Facility Repairs
Executive Director / Chief: Lucas Pitts

Previous #:

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

Project Deliverables

Repairs and upgrades to the Materials Recovery Facility, located at 20 Horseshoe Lake Dr, including processing equipment, fire detection unit, baler refits, conveyor repairs, compactor refit, as well as repairs to the roofing system and other required repairs.

Impact to Service

Ensure the facility operates efficiently and the products are marketable.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 340,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 124,000	\$ 230,000	\$ 230,000	\$ 240,000	\$ 240,000
Funding:					
External Funding					
Reserve		230,000	230,000	240,000	240,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Conveyor refit and assorted works.</i>		\$ 354,000
2025/26 New Activities Sub-Total		\$ 354,000
Total Work to be Completed in 2025/26		\$ 354,000

2025/26 Capital Project

Capital Project #: CB250005 **Previous #:** Build 25
Capital Project Name: Mic Mac Terminal Expansion
Executive Director / Chief: Robin Gerus

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

Project Deliverables

This project will deliver a redesign and expansion of the Mic Mac Terminal to increase capacity and improve customer safety and comfort to better serve the residential growth in the area.

Impact to Service

This project will see an improved passenger experience at the Mic Mac Terminal and also will allow for routing improvements.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Mar-28
Estimated Asset Operational Date Jun-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 400,000	\$ -	\$ 2,300,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		400,000		2,300,000	1,000,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,700,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,700,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Terminal design</i>		\$ 400,000
2025/26 New Activities Sub-Total		\$ 400,000
Total Work to be Completed in 2025/26		\$ 400,000

2025/26 Capital Project

Capital Project #: CB230027
Capital Project Name: New Organics Facility
Executive Director / Chief: Lucas Pitts

Previous #:

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

Project Deliverables

Provide capital funding for the new composting facility, including equipment lifecycle repair costs.

Impact to Service

To ensure HRM has access to a reliable, well maintained facility for the processing of HRM organics for 25 years commencing Summer 2024.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Organic Waste Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,487,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 895,000	\$ 8,370,000	\$ 8,370,000	\$ 8,610,000	\$ 8,370,000
Funding:					
External Funding					
Reserve					
Capital Renewal		8,370,000	8,370,000	8,610,000	8,370,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Capital payments and lifecycle payments</i>		\$ 8,870,000
<i>Engineering Studies</i>		395,000
	2025/26 New Activities Sub-Total	\$ 9,265,000
	Total Work to be Completed in 2025/26	\$ 9,265,000

2025/26 Capital Project

Capital Project #: CB230029
Capital Project Name: Organic Facilities Decommissioning
Executive Director / Chief: Lucas Pitts

Previous #:

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

Project Deliverables

Prepare decommissioning plan, closure and decommissioning of both existing composting facilities, at end of useful life, followed by site works, demolition of the buildings and landscaping of the area. Includes long term environmental monitoring program.

Impact to Service

New composting facility (CW190003) was commissioned in 2024, existing composting facilities to be decommissioned appropriately. No impact to service delivery.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Organic Waste Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 63,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 391,000	\$ 3,125,000	\$ 175,000	\$ 180,000	\$ -
Funding:					
External Funding					
Reserve		3,125,000	175,000	180,000	
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Tendering and decommissioning</i>	\$ 3,000,000
<i>Standby maintenance costs and long-term monitoring</i>	516,000
2025/26 New Activities Sub-Total	<u>\$ 3,516,000</u>
Total Work to be Completed in 2025/26	<u>\$ 3,516,000</u>

2025/26 Capital Project

Capital Project #: CB190006 **Previous #:**
Capital Project Name: PFE - Accessibility - HRM Facilities
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Accessibility & Inclusion Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 286,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 486,000	\$ 525,000	\$ 700,000	\$ 700,000	\$ 700,000
Funding:					
External Funding					
Reserve					
Capital Renewal		262,500	350,000	350,000	350,000
Debt		262,500	350,000	350,000	350,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,500			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 486,000

Work in Process Sub-Total \$ 486,000

Accessibility projects including:
Work identified through audit reports
Adult change tables
Universal washroom Upgrades
Accessible outdoor matting
\$ 525,000

2025/26 New Activities Sub-Total \$ 525,000

Total Work to be Completed in 2025/26 \$ 1,011,000

2025/26 Capital Project

Capital Project #: CB190007
Capital Project Name: PFE - Alderney Gate Recapitalization
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 680,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,521,000	\$ 925,000	\$ 2,000,000	\$ 600,000	\$ 600,000
Funding:					
External Funding					
Reserve					
Capital Renewal		462,500	1,000,000	300,000	300,000
Debt		462,500	1,000,000	300,000	300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 1,521,000

Work in Process Sub-Total \$ 1,521,000

State of good repair projects including: \$ 925,000

- Firestopping work*
- Garbage Room improvements*
- Pump repairs/replacements*
- Elevator maintenance*

2025/26 New Activities Sub-Total \$ 925,000

Total Work to be Completed in 2025/26 \$ 2,446,000

2025/26 Capital Project

Capital Project #: CB190009
Capital Project Name: PFE - Environmental Remed./Bldg. Demo
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Demolition minimizes ongoing operating costs of surplus facilities.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Multi Year Financial Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 326,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 320,000	\$ -	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 320,000

Work in Process Sub-Total \$ 320,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 320,000

2025/26 Capital Project

Capital Project #: CB250006 **Previous #:** Build 21
Capital Project Name: PFE - Fleet Maintenance Facilities
Executive Director / Chief: John MacPherson

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

Project Deliverables

- a. Design a new facility,
- b. Secure required real estate parcel
- c. Construct new facility

Impact to Service

A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (Municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: 25 Year Facilities Recapitalization Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Oct-29
Estimated Project Execution Phase Timing **Start:** Oct-29 **End:** Aug-32
Estimated Asset Operational Date Aug-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		100,000			

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	100,000
Estimated Remaining Budget Required	51,900,000
Total Estimated Project Cost	\$ 52,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Site study</i>		\$ 100,000
2025/26 New Activities Sub-Total		\$ 100,000
Total Work to be Completed in 2025/26		\$ 100,000

2025/26 Capital Project

Capital Project #: CB200006 **Previous #:** CB000090
Capital Project Name: PFE - General Building Recapitalization
Executive Director / Chief: John MacPherson

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

Project Deliverables

This account addresses general building recapitalization of HRM facilities.

Impact to Service

Work will maintain the assets in a state of good repair to ensure program/service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,034,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,293,000	\$ 875,000	\$ 1,750,000	\$ 1,950,000	\$ 1,950,000
Funding:					
External Funding					
Reserve					
Capital Renewal		700,000	875,000	975,000	975,000
Debt		175,000	875,000	975,000	975,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects. \$ 1,293,000

	Work in Process Sub-Total	<u>\$ 1,293,000</u>
<i>State of good repair work including:</i>		\$ 875,000
<i>Paving</i>		
<i>Concrete repairs</i>		
<i>HVAC repairs</i>		
<i>Consulting services</i>		
<i>Door and window repairs</i>		
	2025/26 New Activities Sub-Total	<u>\$ 875,000</u>
	Total Work to be Completed in 2025/26	<u>\$ 2,168,000</u>

2025/26 Capital Project

Capital Project #: CB180003 **Previous #:**
Capital Project Name: PFE - Halifax City Hall/Grand Parade
Executive Director / Chief: John MacPherson

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

Project Deliverables
State of good repair recapitalization at City Hall and Grand Parade

Impact to Service
Work will maintain the asset in a state of good repair to ensure service delivery.

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 34,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 90,000	\$ 200,000	\$ 100,000	\$ 3,500,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000	50,000	1,750,000	1,125,000
Debt		100,000	50,000	1,750,000	1,125,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

State of good repair work \$ 90,000

Work in Process Sub-Total
State of good repair work \$ 200,000

2025/26 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2025/26 \$ 290,000

2025/26 Capital Project

Capital Project #: CB220002
Capital Project Name: PFE - Heritage Facilities Recap
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 187,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 980,000	\$ 150,000	\$ 500,000	\$ -	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		75,000	250,000		250,000
Debt		75,000	250,000		250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 980,000

Work in Process Sub-Total \$ 980,000

Scott Manor House Roofing \$ 150,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 1,130,000

2025/26 Capital Project

Capital Project #: CB200015
Capital Project Name: PFE - HRM Depot Upgrades
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 464,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 644,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		800,000	800,000	700,000	700,000
Debt		200,000	200,000	100,000	100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 644,000

Work in Process Sub-Total

\$ 644,000

State of good repair projects including:

\$ 1,000,000

Replacement of 6 air handling units at 110 Grassy Lake Drive

2025/26 New Activities Sub-Total

\$ 1,000,000

Total Work to be Completed in 2025/26

\$ 1,644,000

2025/26 Capital Project

Capital Project #: CB000073
Capital Project Name: PFE - Metropark Upgrades
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure service delivery and revenue. Recapitalization of the HRM owned facility was recommended by the operator, Hardman Group Limited.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Regional Parking Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 72,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 187,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve		50,000	150,000	150,000	150,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Building update projects as identified by building management, as per the contract \$ 187,000

Work in Process Sub-Total

\$ 187,000

Building update projects as identified by building management, as per the contract \$ 50,000

2025/26 New Activities Sub-Total

\$ 50,000

Total Work to be Completed in 2025/26

\$ 237,000

2025/26 Capital Project

Capital Project #: CB200005
Capital Project Name: PFE - Roof Recapitalization
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program/service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 495,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 961,000	\$ 750,000	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		750,000	1,000,000	1,600,000	1,600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 961,000

Work in Process Sub-Total

25/26 roof packages; final project list will be developed from roof studies \$ 750,000

2025/26 New Activities Sub-Total

\$ 750,000

Total Work to be Completed in 2025/26

\$ 1,711,000

2025/26 Capital Project

Capital Project #: CB210021
 Capital Project Name: PR - BLT Recreation Centre Recap
 Executive Director / Chief: John MacPherson

Previous #:

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

Project Outcomes:
Project Deliverables
Redevelopment of the Lakeside Community Centre.

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

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

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** Dec-23
 Estimated Project Execution Phase Timing **Start:** Nov-23 **End:** Sep-25
 Estimated Asset Operational Date Sep-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 8,000,000	\$ 1,210,000	\$ -	\$ -
Funding:					
External Funding		3,531,731			
Reserve					
Capital Renewal					
Debt		4,468,269	1,210,000		

Previously Approved Budget \$ 14,000,000
 2025/26 - 2028/29 Budgets 9,210,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 23,210,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	411,000			
One-Time Operating Costs (Savings)	275,000			15,000

Detailed 2025/26 Project Work Plan:

<i>Construction of new facility</i>	\$ 500,000
Work in Process Sub-Total	
	<u>\$ 500,000</u>
<i>Construction of new facility</i>	<u>\$ 8,000,000</u>
2025/26 New Activities Sub-Total	
	<u>\$ 8,000,000</u>
Total Work to be Completed in 2025/26	
	<u>\$ 8,500,000</u>

2025/26 Capital Project

Capital Project #: *Build2* **Previous #:**
Capital Project Name: *PR - Citadel Community Centre*
Executive Director / Chief: *John MacPherson*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Mar-27*
Estimated Project Execution Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 550,000	\$ 4,500,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			550,000	4,500,000	
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	5,050,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 5,050,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			36,000	36,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB000045
Capital Project Name: PR - Cole Harbour Place
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 317,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 577,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 577,000

Work in Process Sub-Total \$ 577,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 577,000

2025/26 Capital Project

Capital Project #: CB240002 **Previous #:** Build 22
Capital Project Name: PR - Cole Harbour Recreation Renovations
Executive Director / Chief: John MacPherson

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

Project Deliverables

Redevelopment of the area in Cole Harbour Place currently leased to Capital Health to serve as the new home for Cole Harbour Recreation.

Impact to Service

This renovation will allow the programming offered at the current Cole Harbour Recreation Facility to be offered at Cole Harbour Place after the expiration of the current lease.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: 10-Year Recreation Facility Capital Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-24 **End:** May-24
Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** May-25
Estimated Asset Operational Date Jun-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 784,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 1,050,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,050,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000			
One-Time Operating Costs (Savings)	30,000			

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 784,000

Work in Process Sub-Total \$ 784,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 784,000

2025/26 Capital Project

Capital Project #: CB210019
Capital Project Name: PR - Community Rec Facilities Recap
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 439,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	750,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 439,000

Work in Process Sub-Total

State of good repair work at various facilities \$ 439,000
Kinap washroom renovation \$ 500,000
250,000

2025/26 New Activities Sub-Total

\$ 750,000

Total Work to be Completed in 2025/26

\$ 1,189,000

2025/26 Capital Project

Capital Project #: CB220001 **Previous #:**
Capital Project Name: PR - East Dartmouth CC Renovation
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Oct-22 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Sep-25
Estimated Asset Operational Date Ongoing

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 742,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,450,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction phase \$ 742,000

Work in Process Sub-Total \$ 742,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 742,000

2025/26 Capital Project

Capital Project #: CB200013
Capital Project Name: PR - Greenfoot Energy Centre
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

State of good repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 82,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ -	\$ 2,750,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve			2,750,000	250,000	250,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 250,000

Work in Process Sub-Total \$ 250,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: CB210020 **Previous #:**
Capital Project Name: PR - Halifax Common Pool Reconstruction
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Jul-20 **End:** Jun-21
Estimated Project Execution Phase Timing **Start:** Jul-21 **End:** Oct-25
Estimated Asset Operational Date Jul-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,523,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 20,762,135
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 20,762,135

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	697,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of construction phase including: \$ 1,523,000
 Playground
 Soil remediation

Work in Process Sub-Total \$ 1,523,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,523,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB190013
Capital Project Name: PR - Halifax Forum Redevelopment
Executive Director / Chief: John MacPherson

Previous #:

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

Project Outcomes:

Project Deliverables

Redevelopment of the Halifax Forum.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Apr-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Aug-31
Estimated Asset Operational Date Sep-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,086,000	\$ -	\$ 4,200,000	\$ 7,200,000	\$ 31,000,000
Funding:					
External Funding					
Reserve			4,200,000	7,200,000	31,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,900,000
2025/26 - 2028/29 Budgets 42,400,000
Estimated Remaining Budget Required 65,100,000
Total Estimated Project Cost \$ 110,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Phase 1 Work of Progressive Design Build (PDB) Contract \$ 2,086,000

Work in Process Sub-Total \$ 2,086,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,086,000

2025/26 Capital Project

Capital Project #: CB200001
Capital Project Name: PR - Multi-District Facilities-Upgrades
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,639,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,709,000	\$ 2,000,000	\$ 2,000,000	\$ 1,160,000	\$ 1,160,000
Funding:					
External Funding					
Reserve		625,000			
Capital Renewal		1,000,000	1,000,000	580,000	580,000
Debt		375,000	1,000,000	580,000	580,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects. \$ 1,709,000

Work in Process Sub-Total
Refer to attached work plan \$ 1,709,000
\$ 2,000,000

2025/26 New Activities Sub-Total \$ 2,000,000

Total Work to be Completed in 2025/26 \$ 3,709,000

Detailed Project Work Plan

Project Name: PR - Multi-District Facilities-Upgrades	Project # CB200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Completion of prior year's projects	Various	\$ 1,709,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,709,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
State of good repair work at the following locations:		\$ 2,000,000
Alderney Landing		
Canada Games Centre		
Centennial Arena		
Centennial Pool		
Halifax Forum		
Eastern Shore Community Arena		
Sackville Sports Stadium		
Spryfield Arena		
St. Margaret's Centre		
Zatzman Sportsplex		
TOTAL ESTIMATE NEW PROJECTS		\$ 2,000,000
TOTAL 2025/26 WORKPLAN		\$ 3,709,000

Notes:

The final project list will be developed from the requests of each facility.

2025/26 Capital Project

Capital Project #: CB250007 **Previous #:** Build 29
Capital Project Name: PR - Multi-Use Rec Facility Spryfield
Executive Director / Chief: John MacPherson

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

Project Deliverables

Development of a new multi-use facility to replace the aging Spryfield Lions Arena and Captain William Spry Community Centre.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Long Term Arena Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Aug-30
Estimated Project Execution Phase Timing **Start:** Sep-30 **End:** Sep-32
Estimated Asset Operational Date Sep-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000			
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	500,000
Estimated Remaining Budget Required	64,500,000
Total Estimated Project Cost	\$ 65,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Pre-Design work including:</i>		\$ 500,000
<i>Land assessment</i>		
<i>Pre-design work</i>		
2025/26 New Activities Sub-Total		\$ 500,000
Total Work to be Completed in 2025/26		\$ 500,000

2025/26 Capital Project

Capital Project #: CB000009 **Previous #:**
Capital Project Name: PR - Needham Community Centre Recap
Executive Director / Chief: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:
Project Deliverables
Redevelopment of the Needham Community Centre, as recommended in the Peninsula Recreation Review (2011).

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

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-28* **End:** *Sep-29*
Estimated Project Execution Phase Timing **Start:** *Oct-29* **End:** *Apr-32*
Estimated Asset Operational Date *Apr-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					2,000,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	2,000,000
Estimated Remaining Budget Required	44,800,000
Total Estimated Project Cost	\$ 46,800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB230030 **Previous #:**
Capital Project Name: PR - Prospect Rd Community Centre Upgrades
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

Additional recreational amenities for the surrounding community.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Organic Waste Strategy*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 315,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 325,000
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work plan as identified by Building Management & Community meetings \$ 315,000

Work in Process Sub-Total \$ 315,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 315,000

2025/26 Capital Project

Capital Project #: CB200007 **Previous #:**
Capital Project Name: PR - RBC Centre
Executive Director / Chief: John MacPherson

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

Project Deliverables

State of good repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 101,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 479,000	\$ -	\$ 200,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve			200,000	150,000	150,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 479,000

Work in Process Sub-Total \$ 479,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 479,000

2025/26 Capital Project

Capital Project #: CB200010
Capital Project Name: PR - Regional Park Washrooms
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,336,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 175,000	\$ -	\$ 1,300,000	\$ 200,000	\$ 1,300,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			1,300,000	200,000	1,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		24,000		48,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design Services for new washroom facility \$ 120,000
Consultant Services for ongoing project 55,000

Work in Process Sub-Total \$ 175,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 175,000

2025/26 Capital Project

Capital Project #: *Build19* **Previous #:**
Capital Project Name: *PR - Sackville Sports Stadium Revitalization*
Executive Director / Chief: *John MacPherson*

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

Project Deliverables
Refresh of the facility in order to meet the recreation needs of the community.

Impact to Service
Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Jun-31*
Estimated Asset Operational Date *Jun-31*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				1,000,000	2,250,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,250,000
Estimated Remaining Budget Required 27,000,000
Total Estimated Project Cost \$ 30,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB200008 **Previous #:** CB000028
Capital Project Name: PR - Scotiabank Centre
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 949,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,297,000	\$ 5,250,000	\$ 600,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserve		600,000	600,000	400,000	400,000
Capital Renewal					
Debt		4,650,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects including: \$ 2,297,000
Dressing room renovation
PA and distributed audio

Work in Process Sub-Total \$ 2,297,000

New digital advertising ring and concourse displays \$ 4,100,000
Purchase of new performance stage 525,000
State of good repair work including: 625,000

Exterior door replacements
Concrete repairs
New exterior roof ladder

2025/26 New Activities Sub-Total \$ 5,250,000

Total Work to be Completed in 2025/26 \$ 7,547,000

2025/26 Capital Project

Capital Project #: CB000080 **Previous #:**
Capital Project Name: PR - Sheet Harbour Rec Centre (ESLC)
Executive Director / Chief: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:
Project Deliverables
New recreation facility for Sheet Harbour. In partnership with Halifax Public Library, Halifax Regional Fire and Emergency and others.

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

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Nov-23* **End:** *Dec-24*
Estimated Project Execution Phase Timing **Start:** *Jan-25* **End:** *Jul-27*
Estimated Asset Operational Date *Jul-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 782,000	\$ 500,000	\$ 10,100,000	\$ 7,800,000	\$ -
Funding:					
External Funding		365,000	5,771,000		
Reserve					
Capital Renewal					
Debt		135,000	4,329,000	7,800,000	

Previously Approved Budget \$ 1,685,000
 2025/26 - 2028/29 Budgets 18,400,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 20,085,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			270,000	
One-Time Operating Costs (Savings)		100,000	40,000	

Detailed 2025/26 Project Work Plan:

Design work is underway and construction is scheduled to begin in 2025/26 \$ 782,000

Work in Process Sub-Total \$ 782,000

Award construction Tender \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 1,282,000

2025/26 Capital Project

Capital Project #: CB240003
Capital Project Name: PR - St. Mary's Boat Club
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

State of good repair improvements to the facility in order to meet the recreation needs of the community, as outlined in the Regional Council report dated August 23, 2022 (Item 15.1.3).

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-26 **End:** Mar-28
Estimated Project Execution Phase Timing **Start:** Apr-28 **End:** Jun-30
Estimated Asset Operational Date Jul-30

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ -	\$ 350,000	\$ 400,000	\$ 7,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			350,000	400,000	7,000,000

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 7,750,000
Estimated Remaining Budget Required 9,000,000
Total Estimated Project Cost \$ 17,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Award Phase 1 of Progressive Design Build (PDB) project \$ 500,000

Work in Process Sub-Total \$ 500,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: CB230031
Capital Project Name: PR - WG Bengal Lancers Arena
Executive Director / Chief: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery. This facility is leased by others but HRM owns it and is responsible for capital expenditures

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 380,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 400,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

State of good repair of facility \$ 380,000

Work in Process Sub-Total \$ 380,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 380,000

2025/26 Capital Project

Capital Project #: CB220023 **Previous #:**
Capital Project Name: PW - Mackintosh Campus – Phase 2
Executive Director / Chief: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Dec-23 **End:** Mar-29
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Jun-31
Estimated Asset Operational Date Jul-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 150,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost \$ 26,950,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		184,900	186,098	187,320
One-Time Operating Costs (Savings)		250,000		

Detailed 2025/26 Project Work Plan:

2024/25 scope of work to be completed \$ 150,000

Work in Process Sub-Total \$ 150,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 150,000

Business Systems

Business Systems

Page #	Project Name	Project#	2025/26				
			Project Work Plan	2025/26	2026/27	2027/28	2028/29
C1	311 Contact Center Telephony Accessibility Enhancements	CI250001	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
C2	Application Recapitalization	CI190009	441,000	-	200,000	200,000	200,000
C3	Business Intelligence Program	CI190010	411,000	50,000	300,000	300,000	300,000
C4	Collision Data Reporting	CI250011	250,000	250,000	-	-	-
C5	Contract & Leasing Management	BT39	-	-	330,000	-	-
C6	Corporate Cashiering	CI240007	330,000	-	-	-	-
C7	Corporate Scheduling	CI210019	3,554,000	1,750,000	500,000	-	-
C8	Council Chamber Technology Refresh	CI240006	180,000	-	-	-	-
C9	CRM Software Replacement	CI990020	560,000	-	-	-	-
C10	Cyber Security	CI200005	122,000	-	225,000	225,000	225,000
C11	Cyber Security Program (AG Recommendations)	CI240004	1,434,000	470,000	960,000	-	-
C12	Digital Services	CI000001	440,000	-	250,000	250,000	250,000
C13	Enterprise Content & Records Mgmt.	CI990018	200,000	-	-	-	-
C14	Enterprise Project Management & Land Acquisition	CI250002	500,000	500,000	2,250,000	930,000	-
C15	ERP Roadmap Development	CI250003	250,000	250,000	-	-	-
C16	Finance & HR Business Foundations	CI200002	7,973,000	-	-	-	-
C17	Fleet Management Solution	CI240001	1,171,000	-	1,140,000	300,000	-
C19	Fuel Management Software Replacement	CI250004	500,000	500,000	2,500,000	930,000	-
C20	GIS Service Management	CI230002	225,000	150,000	150,000	150,000	150,000
C21	Health & Wellness EHSM Replacement	BT40	-	-	320,000	-	-
C22	HRFE Dispatch Systems	CI990027	274,000	-	-	-	-
C23	HRFE FDM Records Management Replacement	CI250005	399,000	200,000	543,000	-	-
C24	HRFE Intelligent Dispatching	CI190005	500,000	375,000	-	-	-
C25	HRFE Station Alerting	CI210013	800,000	800,000	400,000	-	-
C26	HRM Enterprise Service Management	CI240003	250,000	10,000	250,000	-	-
C27	HRP Digital Communications Intercept Systems Upgrade	CI210017	-	-	580,000	-	-
C28	HRP Early Intervention Wellness Solution	CI250006	100,000	100,000	-	-	-
C29	HRP Interview Room Recording System	CI210018	595,000	595,000	-	-	-
C30	HRP Intranet Refresh	CI220002	350,000	-	-	438,000	-
C31	HRP Records Mgmt. Optimization	CI990023	671,000	-	100,000	-	-
C32	HRP Security Monitoring Video Surveillance	CI210016	28,000	20,000	225,000	25,000	-
C33	IPTS SIM Card & Modem Replacement	CI250007	350,000	350,000	-	-	-
C34	IT Business Tools	CI200004	200,000	-	250,000	250,000	250,000
C35	IT Infrastructure Recap	CI200003	2,054,000	1,254,000	500,000	500,000	1,000,000
C37	IT Service Management	CI200001	139,000	-	100,000	100,000	100,000
C38	iTron SIM Card Replacement	CI250008	800,000	800,000	-	-	-
C39	Municipal Archives	CI210015	295,000	-	-	-	-
C40	Onboard GPS Based Transit Priority	Transit3	-	-	-	500,000	2,500,000
C41	Opticom CMS	BT56	-	-	443,000	-	-
C42	Paratransit Technology	CM210012	769,000	390,000	-	-	-
C43	Recreation Software Transition Project	CI230001	683,000	48,000	-	-	-
C44	Road Disruption Management Solution	CI190008	387,000	-	-	-	-
C45	Salt Scale Solution	CI230003	362,000	-	-	-	-
C46	Situational Awareness Technology 2024	BT37	-	-	300,000	-	-
C47	TMR2 Radio Replacement	CI250009	1,500,000	1,500,000	-	-	-
C48	Transit Fare Management	CM210011	1,616,000	200,000	300,000	-	-
C49	Transit Technology Solution Upgrades	CI250010	750,000	750,000	350,000	350,000	350,000
C50	Youth Advocate Program	BT43	-	-	250,000	-	-
Total Business Systems			\$ 32,513,000	\$ 11,412,000	\$ 13,716,000	\$ 5,448,000	\$ 5,325,000

2025/26 Capital Project

Capital Project #: CI250001 **Previous #:** BT52
Capital Project Name: 311 Contact Center Telephony Accessibility Enhancements
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will involve implementing alternative channels for the 311 Customer Contact Center such as video relay service and live chat to enhance digital accessibility with 311 service.

Impact to Service

The outcome of this project will provide alternative channels for contacting the 311 Customer Contact Center including accessible channels to serve the deaf, hard of hearing and speech impaired community

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Accessibility & Inclusion Strategy

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Sep-25
Estimated Project Execution Phase Timing **Start:** Oct-25 **End:** Mar-26
Estimated Asset Operational Date Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
\$ 100,000

Complete project work and work with vendor to implement Chat functionality
Confirm and complete tasks to provide Video Relay Service (VRS) link

2025/26 New Activities Sub-Total \$ 100,000

Total Work to be Completed in 2025/26 \$ 100,000

2025/26 Capital Project

Capital Project #: C190009
Capital Project Name: Application Recapitalization
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Implementing best practices in lifecycle management of Information Technology (IT) application assets. This project consolidates regular maintenance, upgrading, automation tools, and continuous improvement activities related to HRM's 180+ IT Applications.

Impact to Service

Maintenance, management and continuous improvement through enhancements of IT applications is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 199,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 441,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal			200,000	200,000	200,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	363,250	90,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Service Request management (the IT Service Catalog) improvement. \$ 200,000

Work in Process Sub-Total

\$ 200,000

Procure professional project management services for application upgrades and maintenance.

\$ 241,000

2025/26 New Activities Sub-Total

\$ 241,000

Total Work to be Completed in 2025/26

\$ 441,000

2025/26 Capital Project

Capital Project #: C190010
Capital Project Name: Business Intelligence Program
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, key performance indicators, data applications, and growing analytics capabilities.

Impact to Service

Capabilities allow for improved collection and access to information, more knowledge to improve business outcomes for staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next. Enables automation and process improvement.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Business Intelligence Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 280,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 361,000	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital Renewal		50,000	300,000	300,000	300,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	30,000	10,000	10,000	10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing expansion of the data available in the corporate Data Warehouse \$ 40,000
Enhance capability to enable corporate self-serve reporting and analytics 40,000
Ongoing migration of reporting platform from Business Objects to Power BI 40,000
Implement Business Intelligence Strategy - Phase 1 80,000

Work in Process Sub-Total \$ 200,000

Deliver projects through Student Co-op Program to grow Business Intelligence & Analytics capabilities \$ 50,000
Remaining funds to be allocated for fiscal 2026-27 projects 161,000

2025/26 New Activities Sub-Total \$ 211,000

Total Work to be Completed in 2025/26 \$ 411,000

2025/26 Capital Project

Capital Project #: CI250011 **Previous #:** BT45
Capital Project Name: Collision Data Reporting
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

In support of the Council adopted 2018 Strategic Road Safety framework, a new solution is required to enable Safety Performance Functions and High Injury Network Screening capabilities as well as the capturing of related information.

Impact to Service

It's expected the new system will enable access to new data and information which will be used for analysis and road safety action plans as well as better decision making, and ultimately the potential saving of lives.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Road Safety Strategy*

Estimated Project Planning & Design Phase Timing **Start:** Dec-25 **End:** Nov-26
Estimated Project Execution Phase Timing **Start:** Dec-26 **End:** Aug-27
Estimated Asset Operational Date *Sep-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		250,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Issue RFP and implement collision data reporting solution \$ 250,000

2025/26 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: *BT39*
Capital Project Name: *Contract & Leasing Management*
Executive Director / Chief: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
Service Area: *General Government*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

HRM's Corporate Real Estate Services business area is seeking a modern purpose built solution to replace the manual processes and tools it currently uses, to manage HRM's leasing portfolio and to improve/expand reporting capabilities.

Impact to Service

Examples of benefits and impacts to service include, increased staff efficiency, access to meaningful dashboard and reporting information, streamlining of processes, automation, improved data security, improved management of lease administration functions, and better space management.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *Corporate Accommodations Plan/Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-25* **End:** *Nov-26*
Estimated Project Execution Phase Timing **Start:** *Dec-26* **End:** *Sep-27*
Estimated Asset Operational Date *Oct-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 330,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			330,000		
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	330,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 330,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		63,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI240007 **Previous #:** CI200002
Capital Project Name: Corporate Cashiering
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

The Corporate Cashiering project will involve the de-coupling (separating) of the Teller cashiering solution from the Planning and Development POSSE solution.

Impact to Service

The Corporate Cashiering project will resolve many of the cashiering challenges related to operation support while also providing an enterprise platform designed to support future cashiering requirements for new systems and solutions.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-24 **End:** Nov-24
Estimated Project Execution Phase Timing **Start:** Dec-24 **End:** Apr-25
Estimated Asset Operational Date **Start:** May-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 450,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	25,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing Corporate Cashiering project activities: \$ 330,000
Complete detailed planning, design and configuration activities
Complete project implementation and delivery activities

Work in Process Sub-Total \$ 330,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 330,000

2025/26 Capital Project

Capital Project #: CI210019 **Previous #:**
Capital Project Name: Corporate Scheduling
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implement Advanced Scheduling and Time Reporting solution that will support the Municipality in their effort to streamline activities and, where possible, align with industry best practices.

Impact to Service

Implementation of the Corporate Scheduling solution will be a benefit to many of the Municipality's business units. The solution will promote equitable staffing, decrease union grievances, and replace cumbersome processes with more efficient ones.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Nov-23
Estimated Project Execution Phase Timing **Start:** Dec-23 **End:** Oct-25
Estimated Asset Operational Date Oct-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,804,000	\$ 1,750,000	\$ 500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,750,000	500,000		
Debt					

Previously Approved Budget \$ 5,640,000
2025/26 - 2028/29 Budgets 2,250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,890,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	100,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Corporate Scheduling Build \$ 1,804,000

Work in Process Sub-Total \$ 1,804,000

Complete development/configuration of solution \$ 1,750,000

Execute business change management and communications activities

Execute User Acceptance and Parallel Pay Testing

Deploy application

Post Go Live Business Support

2025/26 New Activities Sub-Total \$ 1,750,000

Total Work to be Completed in 2025/26 \$ 3,554,000

2025/26 Capital Project

Capital Project #: CI240006
 Capital Project Name: Council Chamber Technology Refresh
 Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
 Service Area: General Government
 Project Type: Asset Renewal
 Project Outcomes:

Project Deliverables

Replace hardware contained within Council Chambers and overall project coordination including possible relocation of Council during installation.

Impact to Service

Council Chambers technology enables the audio and video capabilities required by our Regional Council. This includes being seen and heard, online streaming, voting, speakers list and overall management of meetings which take place in the Chambers.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Digital Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** May-24
 Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** Sep-25
 Estimated Asset Operational Date Oct-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 654,540
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 654,540

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	222,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project Activities: \$ 180,000
Complete Threat Risk Assessment (TRA).
Procure hybrid supporting technology/equipment (e.g., speakers, cameras, headphones)

Work in Process Sub-Total \$ 180,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 180,000

2025/26 Capital Project

Capital Project #: CI990020
Capital Project Name: CRM Software Replacement
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is integrated as part of the existing Hansen technology. The Corporate CRM project is a multi-year initiative with multiple implementation phases.

Impact to Service

The new CRM is a modern solution that will provide Halifax's customers with an ability to easily access answers and services they need, when, where, and how they choose.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Customer Relationship Management Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Oct-24 **End:** Dec-26
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 560,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 929,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 929,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project assessment, planning and initiation activities (revised CRM scope). \$ 560,000

Work in Process Sub-Total \$ 560,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 560,000

2025/26 Capital Project

Capital Project #: CI200005 **Previous #:**
Capital Project Name: Cyber Security
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Cybersecurity protection of critical systems and digital assets to prevent cyber security attacks that result in financial, reputational and legal consequences.

Impact to Service

Cybersecurity protection to minimize the impact of cyber security attacks. Allowing for the continued operations of HRM's systems.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 347,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 122,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
Funding:					
External Funding					
Reserve					
Capital Renewal			225,000	225,000	225,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		800,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Vulnerability Management - External audit assessments</i>	\$ 72,000
<i>External Consultation services (risk assessments, threat intelligence)</i>	50,000
 2025/26 New Activities Sub-Total	 \$ 122,000
Total Work to be Completed in 2025/26	\$ 122,000

2025/26 Capital Project

Capital Project #: CI240004 **Previous #:**
Capital Project Name: Cyber Security Program (AG Recommendations)
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

Deliver multiple projects to fulfill Auditor General's recommendations including new technology and required policies and procedures.

Impact to Service

This project encompasses the work required to fulfill the accepted recommendations from the Auditor General's audit.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Cyber Security Framework

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 964,000	\$ 470,000	\$ 960,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		470,000	960,000		
Debt					

Previously Approved Budget \$ 2,630,000
2025/26 - 2028/29 Budgets 1,430,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,060,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Procure professional services and provision IT backfill resources for implementation and delivery \$ 100,000
Procure and implement solution software and hardware 100,000
UTM - Threat/network monitoring (Core) 350,000
Procure and implement Managed Detection and Response Solution (MDR) 500,000

Work in Process Sub-Total \$ 1,050,000

Procure professional services and provision IT backfill resources for implementation and delivery \$ 100,000
Procure and implement solution software and hardware 100,000
Remaining funds allocated to future fiscal periods 184,000

2025/26 New Activities Sub-Total \$ 384,000

Total Work to be Completed in 2025/26 \$ 1,434,000

2025/26 Capital Project

Capital Project #: *CI000001* **Previous #:**
Capital Project Name: *Digital Services*
Executive Director / Chief: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers providing a better user experience.

Impact to Service

The Digital Services program provides and maintains trusted digital solutions that enable customers to access the municipality's digital service offerings in a convenient, user-friendly, innovative, and streamlined manner.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Digital Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 124,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 440,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000	250,000	250,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Existing enhancements to Drupal platform - halifax.ca \$ 79,000
Existing enhancements for user interface / user experience on halifax.ca 101,000
Implement recommendations from Web Governance review 70,000
Digital Accessibility Review (Digital Assets Platforms) 120,000
Upgrade to Drupal 11 platform 70,000

Work in Process Sub-Total \$ 440,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 440,000

2025/26 Capital Project

Capital Project #: CI990018
Capital Project Name: Enterprise Content & Records Mgmt.
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

The project will include the delivery of a new HRM Intranet site and also new project and business unit document sites using SharePoint technology.

Impact to Service

The solution will improve the management of documents and information, improve information sharing (internal/external), and improve security.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-21	End:	Jun-23
Estimated Project Execution Phase Timing	Start:	Mar-22	End:	Jun-25
Estimated Asset Operational Date		Jun-25		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 2,908,704
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 2,908,704

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	125,000			
One-Time Operating Costs (Savings)	100,000			

Detailed 2025/26 Project Work Plan:

Complete remaining Intranet implementation activities \$ 200,000

Work in Process Sub-Total **\$ 200,000**

2025/26 New Activities Sub-Total **\$ -**

Total Work to be Completed in 2025/26 **\$ 200,000**

2025/26 Capital Project

Capital Project #: CI250002 **Previous #:** BT41
Capital Project Name: Enterprise Project Management & Land Acquisition
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

Enterprise-level project management solution that supports medium to large-scale projects, land acquisition, facilitates access and collaboration across the organization as well as the ability to comprehensively track funding from planning through to project completion.

Impact to Service

A single repository enabling ease of access to information. Improved confidence in budget planning and risk management of projects, including right-of-way land acquisition. More accurate tracking of project funds as well as status and deliverables. Improved documents management and reporting.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Transportation Demand Functional Plan

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Oct-26
Estimated Project Execution Phase Timing **Start:** Nov-26 **End:** Jun-28
Estimated Asset Operational Date Jul-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 2,250,000	\$ 930,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000	2,250,000	930,000	
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,680,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,680,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Project Activities:</i>	<u>\$ 500,000</u>
<i>Initial planning and detailed requirements gathering.</i>	
<i>Procurement activities (RFP)</i>	
<i>Initial procurement - equipment & technology</i>	
 2025/26 New Activities Sub-Total	 <u>\$ 500,000</u>
 Total Work to be Completed in 2025/26	 <u>\$ 500,000</u>

2025/26 Capital Project

Capital Project #: CI250003 **Previous #:** BT61
Capital Project Name: ERP Roadmap Development
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth

Project Outcomes:

Project Deliverables

Deliverables will include updates to the current Roadmap, Executive Leadership approval of the roadmap and initial planning for next steps.

Impact to Service

HRM's ERP system is the source of truth for its financial and human resource information. The ERP system provides capabilities that can be leveraged to support future service expansions designed to keep pace with strategic direction, expectations and the needs of clients and residents.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		250,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Workshops with executive leadership and BU stakeholders to identify needs and priorities \$ 250,000
Develop ERP Roadmap including estimates and high level implementation Plans

2025/26 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: CI200002 **Previous #:** CIN00200
Capital Project Name: Finance & HR Business Foundations
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance services.

Impact to Service

Affected services include financial, procurement and employees. Expected impacts: transformational improvements and efficiencies to Finance and HR business processes and user experiences, lower operational costs, ease of systems integrations, greater transparency.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Nov-23 **End:** May-25
Estimated Project Execution Phase Timing **Start:** Jun-25 **End:** Dec-26
Estimated Asset Operational Date Dec-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 7,973,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 36,250,490
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 36,250,490

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Plan and Design (Learning Management, Recruiting, Onboarding, HR Case Management modules) \$ 4,553,000
Approve final change management strategy
Approve final training strategy and workbooks
Approve final process design
Build and deploy

Work in Process Sub-Total \$ 4,553,000

Build and Deploy \$ 1,400,000
Learning Management module
Build, test, training, business change management activities, deploy
Recruiting/Onboarding module
Build, test

Funds allocated for 2026/27 planned project activities 2,020,000
2025/26 New Activities Sub-Total \$ 3,420,000

Total Work to be Completed in 2025/26 \$ 7,973,000

2025/26 Capital Project

Capital Project #: CI240001
Capital Project Name: Fleet Management Solution
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Project deliverables include a phased implementation approach that will include an enhanced set of Fleet Management functionalities and capabilities.

Impact to Service

HRM manages the full lifecycle of its fleet vehicles, that deliver various services to the municipality. Impacted service areas include Fleet, Transit, Procurement and the Finance Asset Management Office (AMO). The proposed project will implement a Fleet Management replacement technology solution.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing	Start: Sep-24	End: Nov-26
Estimated Project Execution Phase Timing	Start: Dec-26	End: Apr-27
Estimated Asset Operational Date	May-27	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,171,000	\$ -	\$ 1,140,000	\$ 300,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			1,140,000	300,000	
Debt					

Previously Approved Budget	\$ 1,270,000
2025/26 - 2028/29 Budgets	1,440,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 2,710,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	209,700			
One-Time Operating Costs (Savings)	54,000	54,000		

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,171,000

Work in Process Sub-Total \$ 1,171,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,171,000

Detailed Project Work Plan

Project Name: Fleet Management Solution	Project # C1240001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Complete remaining project start-up activities:		\$ 1,171,000
Project initiation		
Detailed requirements gathering		
Procurement and contract		
Completed detailed project planning and design activities (Phase 1)		
Initiate configuration and implementation activities (Phase 1)		
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,171,000
2025/2026 NEW PROJECTS		\$ -
TOTAL 2025/26 WORKPLAN		\$ 1,171,000

2025/26 Capital Project

Capital Project #: CI250004 **Previous #:** BT57
Capital Project Name: Fuel Management Software Replacement
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project initiative supports the replacement of HRM's current fuel management system, software and (related) equipment, which has reached end of life.

Impact to Service

A new solution is expected to improve ability to detect leaks of vehicle fuels, improve financial management of vehicle fuel usage, improve access to fuel usage information by vehicle, authorization and recording of fueling transactions, maintaining the inventory value of fuel, and much more.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Jan-27
Estimated Project Execution Phase Timing **Start:** Feb-27 **End:** Aug-27
Estimated Asset Operational Date Sep-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 2,500,000	\$ 930,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000	2,500,000	930,000	
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,930,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,930,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
\$ 500,000

Complete Requirements
Prepare Request for Proposal (RFP) and complete contract negotiations
Initial procurement of technology and equipment

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: CI230002 **Previous #:**
Capital Project Name: GIS Service Management
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Implementing best practices in lifecycle management of Information Technology (IT) application assets. This project consolidates regular maintenance, upgrading, automation tools, and continuous improvement activities related to HRM's GIS Solutions environment.

Impact to Service

Maintenance, management and continuous improvement through enhancements of GIS solutions is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 15,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve					
Capital Renewal		150,000	150,000	150,000	150,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

GIS Business Lead \$ 75,000

Work in Process Sub-Total \$ 75,000

Emergency resource support. \$ 25,000

Implementation of GIS Strategic Road Map Year 3 activities. 40,000

GIS Business Lead 85,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 225,000

2025/26 Capital Project

Capital Project #: *BT40*
Capital Project Name: *Health & Wellness EHSM Replacement*
Executive Director / Chief: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
Service Area: *General Government*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries.

Impact to Service

The new solution is expected to be more user-friendly, intuitive and less cumbersome which will support greater usage and more complete and better quality of data, ultimately enabling better employee care.

Strategic Plan

Council/Administrative Priority Area: *Our People*
Strategy: *Corporate Health & Wellness Workplace Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-25* **End:** *Jun-26*
Estimated Project Execution Phase Timing **Start:** *Feb-26* **End:** *Jan-27*
Estimated Asset Operational Date *Feb-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 320,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			320,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 320,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 320,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			48,000	
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI990027 **Previous #:**
Capital Project Name: HRFE Dispatch Systems
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Implementation of the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for HRFE dispatch services. Includes implementing a quality assurance program.

Impact to Service

Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a service level agreement resulting in service excellence through enhanced quality and reduced dispatch times.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** May-15 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** May-15 **End:** Feb-26
Estimated Asset Operational Date Mar-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 274,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 960,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 960,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	60,000			

Detailed 2025/26 Project Work Plan:

HRFE Dispatch Systems project activities: \$ 274,000
Procure professional services for planning and implementation
CAD Dispatch - KPI Reporting / Quality Assurance

Work in Process Sub-Total \$ 274,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 274,000

2025/26 Capital Project

Capital Project #: CI250005 **Previous #:** BT55, CI210012
Capital Project Name: HRFE FDM Records Management Replacement
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

First Due is a replacement solution for Halifax Regional Fire and Emergency's (HRFE) current Records Management System (RMS), FDM, which is being retired by the vendor - Central Square.

Impact to Service

First Due will meet all or most of the current capabilities provided by the RMS system it's replacing (FDM) as well as address identified functionality gaps (desired functionality).

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 199,000	\$ 200,000	\$ 543,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000	543,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 743,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 743,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	200,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Procurement and implementation of new solution and processes \$ 399,000

2025/26 New Activities Sub-Total \$ 399,000

Total Work to be Completed in 2025/26 \$ 399,000

2025/26 Capital Project

Capital Project #: *CI190005*
 Capital Project Name: *HRFE Intelligent Dispatching*
 Executive Director / Chief: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
 Service Area: *Protective Services*
 Project Type: *Growth*
 Project Outcomes:

Project Deliverables

This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.

Impact to Service

Nearest fire trucks will be dispatched to emergency, reducing response times and enhancing public safety. Firefighter safety will be enhanced by displaying vehicle locations in the Computer Automated Dispatch system.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Strategic Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-25</i>	End:	<i>Aug-25</i>
Estimated Project Execution Phase Timing	Start:	<i>Sep-25</i>	End:	<i>Dec-26</i>
Estimated Asset Operational Date		<i>Jan-27</i>		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 125,000	\$ 375,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		375,000			
Debt					

Previously Approved Budget	\$ 125,000
2025/26 - 2028/29 Budgets	375,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>HRFE Intelligent Dispatching Project activities:</i>	\$ 500,000
<i>Project initiation, detailed requirements gathering and preliminary planning.</i>	
<i>Technology procurement.</i>	
<i>Detailed project planning and design.</i>	
2025/26 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2025/26	\$ 500,000

2025/26 Capital Project

Capital Project #: CI210013 **Previous #:**
Capital Project Name: HRFE Station Alerting
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 29 fire stations in the Halifax Regional Municipality.

Impact to Service

The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** May-24
Estimated Project Execution Phase Timing **Start:** May-24 **End:** Jul-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 800,000	\$ 400,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		800,000	400,000		
Debt					

Previously Approved Budget \$ 3,035,000
2025/26 - 2028/29 Budgets 1,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,235,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000	75,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Wiring and Installation Plexus (~42K per station)</i>	\$ 720,000
<i>Bell radio equipment and services (estimate)</i>	70,000
<i>Contract resources (IT or Subcontractor estimate)</i>	10,000
 2025/26 New Activities Sub-Total	 <u>\$ 800,000</u>
 Total Work to be Completed in 2025/26	 <u>\$ 800,000</u>

2025/26 Capital Project

Capital Project #:	CI240003	Previous #:
Capital Project Name:	HRM Enterprise Service Management	
Executive Director / Chief:	David Thorpe	
Asset Category:	Business Systems	
Service Area:	General Government	
Project Type:	Growth	
Project Outcomes:		

Project Deliverables

Using an established platform (ServiceNow), apply security to divide and secure various data sources between business units, and build request forms, workflow, and overall process to automate processes currently being executed manually.

Impact to Service

Enables business units to access an established HRM platform, leveraging a common approach, for business unit service request application needs.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Customer Service Strategy*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 240,000	\$ 10,000	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		10,000	250,000		
Debt					

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	260,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 560,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	65,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Roll out of initial business units service request solutions \$ 240,000

Work in Process Sub-Total	<u>\$ 240,000</u>
<i>Continue roll out of initial business unit service request solutions</i>	\$ 10,000

2025/26 New Activities Sub-Total \$ 10,000

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: CI210017 **Previous #:**
Capital Project Name: HRP Digital Communications Intercept Systems Upgrade
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables
New digital communications upgrade to support advanced technologies.

Impact to Service
Improved digital communication capabilities and cyber resilience allowing for effective investigations.

Strategic Plan
 Council/Administrative Priority Area: Responsible Administration
 Strategy: HRP Technology Roadmap

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 580,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			580,000		
Debt					

Previously Approved Budget \$ 459,000
2025/26 - 2028/29 Budgets 580,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,039,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		12,500		
One-Time Operating Costs (Savings)		31,300		31,300

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI250006 **Previous #:** BT59
Capital Project Name: HRP Early Intervention Wellness Solution
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

A robust and secure wellness solution that supports early detection of potential mental health struggles being experienced by HRP officers and related staff, with a goal of ensuring employees can remain safe, healthy and at work.

Impact to Service

Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental illness and/or extended absences from work. Greatly benefit mental health and employee engagement both at the individual and organizational levels.

Strategic Plan

Council/Administrative Priority Area: Our People
Strategy: HRP Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Nov-25
Estimated Project Execution Phase Timing **Start:** Dec-25 **End:** Jul-26
Estimated Asset Operational Date Aug-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		31,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	<u>\$ -</u>
Work in Process Sub-Total	\$ 100,000
<i>Project Activities:</i> Initial planning and requirements gathering. Solution procurement activities. Detailed planning and design. Solution configuration and integrations. Testing, training and solution rollout.	
2025/26 New Activities Sub-Total	<u>\$ 100,000</u>
Total Work to be Completed in 2025/26	\$ 100,000

2025/26 Capital Project

Capital Project #: CI210018
Capital Project Name: HRP Interview Room Recording System
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

To provide interview rooms with updated hardware and software.

Impact to Service

Video/audio interviewing capabilities to ensure necessary continuity for investigative operations and disclosure requirements.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRP Technology Roadmap

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 595,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		595,000			
Debt					

Previously Approved Budget	\$ 235,000
2025/26 - 2028/29 Budgets	595,000
Estimated Remaining Budget Required	369,000
Total Estimated Project Cost	\$ 1,199,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		3,800		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Procure and install new interview room recording equipment.</i>	\$ 595,000

2025/26 New Activities Sub-Total	\$ 595,000
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Total Work to be Completed in 2025/26	\$ 595,000
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2025/26 Capital Project

Capital Project #: CI990023
Capital Project Name: HRP Records Mgmt. Optimization
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.

Impact to Service

Halifax Regional Police will realize several business efficiencies including standardization of business processes, reduction of time consuming manual processes, lower volume of errors and performance optimization through increased data integrity and audit reporting.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRP Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Nov-18 **End:** Sep-25
Estimated Project Execution Phase Timing **Start:** Oct-25 **End:** Mar-26
Estimated Asset Operational Date Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 671,000	\$ -	\$ 100,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			100,000		
Debt					

Previously Approved Budget \$ 1,435,000
2025/26 - 2028/29 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,535,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	20,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Implement application module (Gang module) \$ 361,000
Implement BOLO (Be-On The- Look-Out) application module 247,000
Implement eDisclosure for Federal Crown (CR008) 63,000

Work in Process Sub-Total \$ 671,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 671,000

2025/26 Capital Project

Capital Project #: *CI210016* **Previous #:**
Capital Project Name: *HRP Security Monitoring Video Surveillance*
Executive Director / Chief: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Standardize all cameras and audio recordings to IP and digital based in HRP facilities.

Impact to Service

An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing	Start: -	End: -
Estimated Project Execution Phase Timing	Start: -	End: -
Estimated Asset Operational Date	<i>TBD</i>	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 8,000	\$ 20,000	\$ 225,000	\$ 25,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		20,000	225,000	25,000	
Debt					

Previously Approved Budget	\$ 202,000
2025/26 - 2028/29 Budgets	270,000
Estimated Remaining Budget Required	310,000
Total Estimated Project Cost	\$ 782,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		600		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Project Activities:</i>	\$ 8,000
<i>Project initiation and planning</i>	
<i>Initial deployment of Division cameras</i>	

Work in Process Sub-Total

	<u>\$ 8,000</u>
<i>Continuation of deployment of Division cameras</i>	\$ 20,000

2025/26 New Activities Sub-Total

	<u>\$ 20,000</u>
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Total Work to be Completed in 2025/26	\$ 28,000
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2025/26 Capital Project

Capital Project #: CI250007 **Previous #:** BT46
Capital Project Name: IPTS SIM Card & Modem Replacement
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project is required in order for IT to upgrade the current 3G SIM cards to 5G/LTE as well as install 5G/LTE compatible modems in the HRM Parking Technology solution to ensure the system remains functional and on-street parking pay stations remain connected.

Impact to Service

This project is required to maintain the functionality and connectivity of the Parking Management technology system.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Jun-25
Estimated Project Execution Phase Timing **Start:** Jul-25 **End:** Dec-26
Estimated Asset Operational Date Jan-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 350,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 350,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Order equipment and complete installations</i>		\$ 350,000
	2025/26 New Activities Sub-Total	\$ 350,000
	Total Work to be Completed in 2025/26	<u>\$ 350,000</u>

2025/26 Capital Project

Capital Project #: CI200004 **Previous #:** CI990004
Capital Project Name: IT Business Tools
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Information Technology's (IT) Business Tools ongoing program is used for strategic planning activities as well as for the delivery and implementation of smaller business technology initiatives, in support of business objectives and services to citizens.

Impact to Service

Improve IT and corporate strategic planning initiatives including addressing business transformation needs, emerging technology innovations and resource management.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Customer Service Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 198,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000	250,000	250,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Funds to be allocated to fiscal 2026/27 - Small projects and consulting services</i>	\$ 200,000

2025/26 New Activities Sub-Total	\$ 200,000
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Total Work to be Completed in 2025/26	\$ 200,000
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2025/26 Capital Project

Capital Project #: CI200003 **Previous #:**
Capital Project Name: IT Infrastructure Recap
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The IT Infrastructure Recapitalization project is a year-over-year set of initiatives that allows for IT's infrastructure assets to be properly maintained, upgraded and when necessary, recapitalized.

Impact to Service

This project will ensure technology required to run the business of the municipality is highly available and the information contained therein is secure, through the IT assets lifecycle of initial and ongoing maintenance/upgrades.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 998,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 800,000	\$ 1,254,000	\$ 500,000	\$ 500,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,254,000	500,000	500,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	108,000			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 2,054,000
	2025/26 New Activities Sub-Total	\$ 2,054,000
	Total Work to be Completed in 2025/26	\$ 2,054,000

Detailed Project Work Plan

Project Name: IT Infrastructure Recap	Project # C1200003
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Continue hardware replacement of backup storage repository	\$ 250,000
Complete upgrades to targeted network infrastructure	250,000
Network Monitoring Software (PRTG)	20,000
Network Management Upgrade (FortiManager)	95,000
Wifi Repair and Augmentation	75,000
FortiGates for Public Works (traffic cabinets)	564,000
Infrastructure Updates	800,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,054,000
TOTAL 2025/26 WORKPLAN	\$ 2,054,000

Notes:

2025/26 Capital Project

Capital Project #: *CI200001* **Previous #:**
Capital Project Name: *IT Service Management*
Executive Director / Chief: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology.

Impact to Service

Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 45,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 139,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital Renewal			100,000	100,000	100,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Initiate IT asset management process and repository maturity project \$ 139,000

Work in Process Sub-Total \$ 139,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 139,000

2025/26 Capital Project

Capital Project #: CI250008 **Previous #:** BT47
Capital Project Name: iTron SIM Card Replacement
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area:
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project is required in order for IT to replace the current 3G SIM cards in the HRM Streetlight technology. Current Access Point hardware is required to be purchased and installed to ensure compatibility with the new 5G/LTE SIM cards.

Impact to Service

This project is required to maintain the usability and functionality of the LED Street Light technology system.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Jun-25
Estimated Project Execution Phase Timing **Start:** Jul-25 **End:** Dec-25
Estimated Asset Operational Date Jan-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		800,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 800,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Order equipment and complete installations</i>	\$ 800,000
2025/26 New Activities Sub-Total	\$ 800,000
Total Work to be Completed in 2025/26	\$ 800,000

2025/26 Capital Project

Capital Project #: CI210015 **Previous #:**
Capital Project Name: Municipal Archives
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.

Impact to Service

A single source for location to store, preserve and manage archival digital information, will protect historical digital records and make them available to the public for historical research.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRM's Plan on a Page

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Feb-25
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Jul-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 295,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 375,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 375,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing project activities: \$ 295,000
Complete project implementation activities
Complete project closeout activities

Work in Process Sub-Total \$ 295,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 295,000

2025/26 Capital Project

Capital Project #: *Transit3* **Previous #:**
Capital Project Name: *Onboard GPS Based Transit Priority*
Executive Director / Chief: *Robin Gerus*

Asset Category: *Business Systems*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project will deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.

Impact to Service

This project will increase the reliability of transit services, making it more competitive with private vehicles.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jul-27* **End:** *Jun-28*
Estimated Project Execution Phase Timing **Start:** *Jul-28* **End:** *Dec-29*
Estimated Asset Operational Date *Dec-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal				500,000	2,500,000
Debt					

Previously Approved Budget \$ -
 2025/26 - 2028/29 Budgets 3,000,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: BT56 **Previous #:**
Capital Project Name: Opticom CMS
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Opticom centralized management software will link all Opticom devices installed at intersections to a network that will supply real time data to a central solution, enabling remote management and monitoring of connected Opticom devices.

Impact to Service

Manage inventory and monitor performance of devices remotely as well as perform key configuration tasks. Receive automated alerts when devices are not performing as expected. Reduce the amount of time Traffic Services resources are required to physically visit traffic signal locations.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Road Safety Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-26 **End:** Sep-26
Estimated Project Execution Phase Timing **Start:** Oct-26 **End:** Jul-27
Estimated Asset Operational Date Aug-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 443,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			443,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 443,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 443,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		51,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM210012 **Previous #:** CM180005
Capital Project Name: Paratransit Technology
Executive Director / Chief: Robin Gerus

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Paratransit Technology project will introduce new technologies to improve the efficiency of the Access-A-Bus service. Mobile data terminals will be added to the Access-A-Bus fleet and new methods for passengers to book trips will be introduced.

Impact to Service

Mobile data terminals will allow Access-A-Bus Operations to update operator manifests in real time, drastically increasing efficiency. New methods to book trips will increase the accessibility to the Access-A-Bus service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Feb-19 **End:** Dec-24
Estimated Project Execution Phase Timing **Start:** Sep-19 **End:** Nov-25
Estimated Asset Operational Date **Start:** Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 379,000	\$ 390,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		390,000			
Debt					

Previously Approved Budget \$ 808,874
2025/26 - 2028/29 Budgets 390,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,198,874

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Paratransit phase 3 implementation \$ 379,000

Work in Process Sub-Total \$ 379,000

PASS Web \$ 135,000

PASS Web Care 255,000

2025/26 New Activities Sub-Total \$ 390,000

Total Work to be Completed in 2025/26 \$ 769,000

2025/26 Capital Project

Capital Project #: CI230001 **Previous #:**
Capital Project Name: Recreation Software Transition Project
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Vendor support for HRM's current recreation solution will no longer be available. Parks & Recreation are transitioning to a new solution that will support services including program registration, membership management, facility scheduling, equipment loans and all supporting payment functions.

Impact to Service

The transition to a new application will continue to provide a consistent and centralized recreation management solution across all facility types and recreation assets while providing an improved online capability and consistent customer service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Parks & Recreation Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Jun-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 635,000	\$ 48,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		48,000			
Debt					

Previously Approved Budget \$ 2,500,000
2025/26 - 2028/29 Budgets 48,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,548,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	150,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Activities carried forward from FY 24/25 \$ 635,000
Consultant contract extensions
Report Development
Business Units support activities
Facility deployment (Prospect Road Community Centre)

Work in Process Sub-Total \$ 635,000

Continuation of project work \$ 48,000

2025/26 New Activities Sub-Total \$ 48,000

Total Work to be Completed in 2025/26 \$ 683,000

2025/26 Capital Project

Capital Project #: C190008 **Previous #:**
Capital Project Name: Road Disruption Management Solution
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The Road Disruption Management project will implement a map-based solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detours.

Impact to Service

Implementation of the solution will enable the Municipality to proactively manage/plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Active Transportation Priorities Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Jul-23 **End:** Feb-25
Estimated Asset Operational Date **Mar-25**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 387,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 747,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 747,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	30,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing project activities: \$ 387,000
Complete project planning & implementation activities
Complete project closeout activities

Work in Process Sub-Total \$ 387,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 387,000

2025/26 Capital Project

Capital Project #: CI230003
Capital Project Name: Salt Scale Solution
Executive Director / Chief: Jerry Blackwood

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Installation of IT software and hardware to automate the salt scales at the two Public Works depots. Includes additional expenses for the inclusion of a backup system (such as generator, loader scales).

Impact to Service

Not contracting scale attendants annually results in an approximate savings of \$300,000 annually.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** May-23 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Sep-24
Estimated Asset Operational Date Nov-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 362,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 600,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-310,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Implementation & backup equipment \$ 362,000

Work in Process Sub-Total \$ 362,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 362,000

2025/26 Capital Project

Capital Project #: *BT37* **Previous #:**
Capital Project Name: *Situational Awareness Technology 2024*
Executive Director / Chief: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

The initiative involves working with HRM business stakeholders to prioritize key systems and data which will assist in day to day operations as well as emergency situations. It will determine key tasks required to ensure systems and data are current at all times and ensure data owners are assigned.

Impact to Service

The implementation of the recommendations and data governance from this initiative will ensure the required situational awareness systems and data are up to date and available at all times to assist business units in managing day to day operations.

Strategic Plan

Council/Administrative Priority Area: *Communities*
Strategy: *Public Safety Strategy/Plan*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI250009 **Previous #:** BT60
Capital Project Name: TMR2 Radio Replacement
Executive Director / Chief: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project involves the procurement and implementation of replacements for the TMR2 radios utilized by Halifax Regional Police, Halifax Transit and Community Safety with devices and systems that meet the needs of these groups.

Impact to Service

This equipment replacement is required in order to provide communications channels for Halifax Regional Police, Halifax Transit and for Community Safety.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Asset Lifecycle Management

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,500,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
\$ 1,500,000

Complete business requirements
Procure new solution and devices
Implement solution and devices for all groups

2025/26 New Activities Sub-Total \$ 1,500,000

Total Work to be Completed in 2025/26 \$ 1,500,000

2025/26 Capital Project

Capital Project #: CM210011 **Previous #:** CM180005
Capital Project Name: Transit Fare Management
Executive Director / Chief: Robin Gerus

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Fare Management project will introduce various new fare payment technologies to the entire Halifax Transit fleet providing Halifax Transit's ridership with new methods to pay fares.

Impact to Service

Alternative fare payment options, such as a mobile application, smart cards, and open payment, will increase service accessibility by allowing Halifax Transit's ridership to choose which fare payment method to use.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Oct-22 **End:** Oct-24
Estimated Asset Operational Date **Dec-24**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,416,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000	300,000		
Debt					

Previously Approved Budget \$ 2,521,430
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,021,430

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	57,500	60,000	62,500	65,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Fare management - Phase 2 (onboard validators) \$ 800,000
Fare management - Phase 3/4 planning 100,000
Fare management - Phase 3/4 implementation 516,000

Work in Process Sub-Total \$ 1,416,000

Phase 1 CAD/AVL Integration \$ 200,000

2025/26 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2025/26 \$ 1,616,000

2025/26 Capital Project

Capital Project #: CI250010 **Previous #:** BT38
Capital Project Name: Transit Technology Solution Upgrades
Executive Director / Chief: Robin Gerus

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Each of Halifax Transit's major technology solutions will be updated on a rotating schedule (typically one major upgrade per year). Additionally, integrated systems will be updated as required.

Impact to Service

Updates/upgrades to the existing solutions that enable Halifax Transit to provide service to the public that will increase efficiency, offer new functionality, and help to decrease service disruptions.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	350,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>TransitMaster upgrade</i>		\$ 250,000
<i>MicroStrategy upgrade (Viewpoint)</i>		265,000
<i>PASS upgrade</i>		200,000
<i>Contingency</i>		35,000
	2025/26 New Activities Sub-Total	\$ 750,000
	Total Work to be Completed in 2025/26	\$ 750,000

2025/26 Capital Project

Capital Project #: *BT43* **Previous #:**
Capital Project Name: *Youth Advocate Program*
Executive Director / Chief: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Recreation & Cultural Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

A modern youth programs solution that can better serve its community members aged 13-24, in part by enabling the collection and reporting of information from disparate new and existing HRM youth programs.

Impact to Service

Youth program staff can better serve its members by having consolidated data and access to shared program information.

Strategic Plan

Council/Administrative Priority Area: *Communities*
Strategy: *Youth Services Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-25* **End:** *Nov-26*
Estimated Project Execution Phase Timing **Start:** *Dec-26* **End:** *Jun-27*
Estimated Asset Operational Date *Jul-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project#	2025/26 Project Work Plan	2025/26	2026/27	2027/28	2028/29
Outdoor Sport Facilities							
D1	Lockview High School Park All Weather Field	CP240001	\$ 6,541,000	\$ 4,200,000	\$ -	\$ -	\$ -
Subtotal - Outdoor Sport Facilities			6,541,000	4,200,000	-	-	-
Parks							
D2	Cemetery Upgrades	CP000020	1,131,000	-	600,000	600,000	200,000
D3	Halifax Common Upgrades	CP200002	173,000	-	2,000,000	1,000,000	1,000,000
D4	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	CW200001	25,000	-	300,000	-	-
D5	Park Development-New	CP210013	2,728,000	800,000	2,300,000	2,000,000	2,000,000
D7	Park Land Acquisition	CP200004	2,228,000	-	-	-	-
D8	Park Recapitalization	CP200001	10,823,000	8,200,000	8,500,000	10,000,000	10,000,000
D11	Peace and Friendship Park Improvements	CP000011	337,000	-	1,000,000	-	-
D12	Recreational Trails	CP190002	530,000	100,000	-	-	-
D13	Regional /Wilderness Park Development	CP000014	1,195,000	150,000	200,000	200,000	200,000
D14	Shoreline Improvements/Water Access	CP180002	1,263,000	425,000	500,000	1,000,000	1,000,000
Subtotal - Parks			20,433,000	9,675,000	15,400,000	14,800,000	14,400,000
Total Outdoor Recreation			\$ 26,974,000	\$ 13,875,000	\$ 15,400,000	\$ 14,800,000	\$ 14,400,000

2025/26 Capital Project

Capital Project #: CP240001 **Previous #:**
Capital Project Name: Lockview High School Park All Weather Field
Executive Director / Chief: Maggie MacDonald

Asset Category: Outdoor Sport Facilities
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The establishment of an all-weather field at Lockview High School Park, Fall River.

Impact to Service

This project will provide access to recreational opportunities for a longer duration during the playing season. This increased recreational activity within the community will be mutually beneficial for high school and community athletic programs, as well as general recreation.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Community Facility Master Plan 2

Estimated Project Planning & Design Phase Timing **Start:** Sep-23 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Nov-24 **End:** Dec-25
Estimated Asset Operational Date **Start:** Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,341,000	\$ 4,200,000	\$ -	\$ -	\$ -
Funding:					
External Funding		1,503,000			
Reserve					
Capital Renewal					
Debt		2,697,000			

Previously Approved Budget \$ 3,000,000
2025/26 - 2028/29 Budgets 4,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	227,400			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Lockview High School Park - All Weather Field \$ 2,341,000

Work in Process Sub-Total \$ 2,341,000

Lockview High School Park - All Weather Field \$ 4,200,000

2025/26 New Activities Sub-Total \$ 4,200,000

Total Work to be Completed in 2025/26 \$ 6,541,000

2025/26 Capital Project

Capital Project #: CP000020
Capital Project Name: Cemetery Upgrades
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Previous #:

Project Deliverables

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

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 145,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,131,000	\$ -	\$ 600,000	\$ 600,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			600,000	600,000	200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Camp Hill Cemetery - fence restoration phase 3 \$ 920,000
Completion of previously approved projects 211,000

Work in Process Sub-Total \$ 1,131,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,131,000

2025/26 Capital Project

Capital Project #: CP200002 **Previous #:**
Capital Project Name: Halifax Common Upgrades
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes the implementation of the proposed master plan recommendations.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Halifax Common Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 50,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 173,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal			1,000,000	500,000	500,000
Debt			1,000,000	500,000	500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Halifax Common – aquatic facility consulting fees \$ 22,000
Halifax Central Common - skateboard park (design) 151,000

Work in Process Sub-Total \$ 173,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 173,000

2025/26 Capital Project

Capital Project #: CW200001 **Previous #:**
Capital Project Name: Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

New community parks asset as a contribution from the Halifax Organics Management Facility Strategy. Previously known as the district 11 community integration fund - upgrades as determined through community consultation.

Impact to Service

To be determined following community consultation.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Estimated Project Planning & Design Phase Timing **Start:** Jan-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Mar-27
Estimated Asset Operational Date **Start:** Apr-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve			300,000		
Capital Renewal					
Debt					

Previously Approved Budget \$ 25,000
2025/26 - 2028/29 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Community Consultation \$ 25,000

Work in Process Sub-Total \$ 25,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 25,000

2025/26 Capital Project

Capital Project #: CP210013
Capital Project Name: Park Development-New
Executive Director / Chief: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is dedicated to the development of parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, splash pads, sport courts, skateboard parks, pump tracks, shade structures, off-leash dog areas and green spaces.

Impact to Service

Addition of new developed parks and/or the addition of new park assets.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 917,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,928,000	\$ 800,000	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		400,000	1,550,000	1,250,000	1,250,000
Debt		400,000	750,000	750,000	750,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	164,650	6,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,628,000

Work in Process Sub-Total \$ 1,628,000

Refer to attached work plan \$ 1,100,000

2025/26 New Activities Sub-Total \$ 1,100,000

Total Work to be Completed in 2025/26 \$ 2,728,000

Detailed Project Work Plan

Project Name: Park Development - New	Project # CP210013
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Middle Musquodoboit Park - park development phase 1 and phase 2	1	\$ 640,000
McDonald Sports Park - ball diamond lighting (design)	1	50,000
Shearwater Flyer Park - Off leash dog park	3	200,000
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1 design	4	85,000
New Splash Pad - Beechville Lakeside Timberlea Recreation Park	12	230,000
Completion of previously approved projects	Various	423,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,628,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1	4	\$ 200,000
Findlay Community Centre Park – pathway lighting	5	100,000
Highland Park Junior High School Park - basketball court new lights	8	200,000
Brookline Sport Park - pump track	16	500,000
Midnight Run Park (Indigo Shores) design (multi-year project)	14	100,000
Cricket Pitch - site selection	TBD	-
TOTAL ESTIMATE NEW PROJECTS		\$ 1,100,000
TOTAL 2025/26 WORKPLAN		\$ 2,728,000

2025/26 Capital Project

Capital Project #: CP200004
Capital Project Name: Park Land Acquisition
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Previous #:

Project Deliverables

Acquisition of strategic parkland in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 383,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,228,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of previously approved projects including strategic acquisitions as directed by Regional Council and minor strategic opportunity acquisitions \$ 2,228,000

Work in Process Sub-Total \$ 2,228,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,228,000

2025/26 Capital Project

Capital Project #: CP200001
Capital Project Name: Park Recapitalization
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Previous #:

Project Deliverables

This program is dedicated to improving the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, skateboard parks, pump tracks, bridges, shade structures and walkways.

Impact to Service

Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 6,065,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,623,000	\$ 8,200,000	\$ 8,500,000	\$ 10,000,000	\$ 10,000,000
Funding:					
External Funding		300,000			
Reserve		2,500,000	2,500,000	2,500,000	2,500,000
Capital Renewal				4,000,000	4,000,000
Debt		5,400,000	6,000,000	3,500,000	3,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 2,623,000

Work in Process Sub-Total \$ 2,623,000
Refer to attached work plan \$ 8,200,000

2025/26 New Activities Sub-Total \$ 8,200,000

Total Work to be Completed in 2025/26 \$ 10,823,000

Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lake Echo Community Centre Park - park plan implementation - phase 1 design	2	\$ 50,000
Eastern Passage Common - bike pump track rehabilitation	3	220,000
Cranberry Lake Park - walkway phase 1	4	100,000
Lawnsdale Drive Park – walkway rehabilitation (integrated with Public Works improvements)	5	50,000
Bridge Rehabilitation - Grassy Brook Park	6	125,000
South African War Memorial Fountain rehabilitation - design	7	75,000
Gorsebrook Park - sport field rehabilitation (design)	7	100,000
(Temp) St. Joesph's Alexander McKay Elementary School - playground replacement	7	200,000
Westmount Elementary School Park - playground replacement	9	200,000
D.J. Butler Park - playground replacement	10	200,000
Ravenscraig Drive Park - playground replacement	11	100,000
William King Elementary School Park - playground replacement	11	260,000
Munroe Park - walkway rehabilitation (integrated with Public Works improvements)	12	100,000
Dirt Bike Pump Track rehabilitation - various locations	Various	150,000
Playing Field Light Repairs - various locations	Various	150,000
Consulting - various locations (material testing, surveys, geotechnical, archeological, feasibility a:	Various	50,000
Completion of previously approved projects	Various	493,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 2,623,000

2025/2026 NEW PROJECTS

Sport Court Recapitalization

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Former Lakefront Consolidated Elementary School Park	2	
Atholea Drive Park	4	
PO2 Craig Blake Memorial Park	6	
Aberdeen Court Park	6	
Bel Ayr Elementary School Park	6	
Highland Park Junior High School Park	8	
Beaver Bank Kinsac Elementary School Park	15	
Total Estimate Sport Court Recapitalization		\$ 1,500,000

Playing Field Rehabilitation

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Mainland Common Westridge Ball Diamond - Ball Diamond rehabilitation	12	
Mainland Common All Weathers Fields #1 & #2 - lighting rehabilitation	12	
Charles P. Allen High School Park All-Weather Field - turf replacement	16	
Total Estimate Playing Field Rehabilitation		\$ 3,300,000

Playground Replacement

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bennett Park (multi-year project)	2	
Astral Drive Elementary School Park	4	
Hollyoake Lane Park	4	
Inglewood Crescent Park	4	
Ross Road School Park	4	
Brownlow Park	6	
Hail Pond Park	9	
Fairview Heights Elementary Park Annex	10	
Prospect Road Elementary School Park	13	
Rising Sun Trail Park	14	
Lost Creek Park	15	
Smokey Drive Elementary School Park	15	
Dr Gerald J. Lebrun Memorial Centre Park	16	
Starboard Drive Park	16	
Total Estimate Playground Replacement		\$ 3,000,000

Project Name: Park Recapitalization	Project # CP200001
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Other Recapitalization

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Findlay Community Centre Park – pathway rehabilitation	5	\$ 100,000
Point Pleasant Park - Mi'kmaq and public engagement & interpretive design (multi-year project)	7	100,000
Memorial Library (Grafton Street Park) - consulting (multi-year project)	7	100,000
Consulting - various locations (material testing, surveys, geotechnical, archeological)	Various	100,000
Ferry Terminal Park - plaza rehabilitation	5	-
Total Estimate Other Recapitalization		\$ 400,000
TOTAL ESTIMATE NEW PROJECTS		\$ 8,200,000
TOTAL 2025/26 WORKPLAN		\$ 10,823,000

2025/26 Capital Project

Capital Project #: CP000011 **Previous #:**
Capital Project Name: Peace and Friendship Park Improvements
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will be the subject of a park design project that will include consultation.

Impact to Service

Improved park aesthetics, accessibility and safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Parks Master Plans

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 337,000	\$ -	\$ 1,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			1,000,000		

Previously Approved Budget \$ 1,337,108
2025/26 - 2028/29 Budgets 1,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,337,108

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Peace and Friendship Park - consultation and redesign \$ 337,000

Work in Process Sub-Total \$ 337,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 337,000

2025/26 Capital Project

Capital Project #: CP190002
Capital Project Name: Recreational Trails
Executive Director / Chief: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.

Impact to Service

Expansion of developed trails and trailhead amenities.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Community Facility Master Plan 2

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 430,000	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding		100,000			
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Recreational Trail Grant - Acadia Recreation Club Society, Lower Sackville \$ 30,000
Completion of previous approved projects 400,000

Work in Process Sub-Total

\$ 430,000

Lewis Lake Terrace Park - new trails (Kingswood Ratepayers Association)

\$ 100,000

2025/26 New Activities Sub-Total

\$ 100,000

Total Work to be Completed in 2025/26

\$ 530,000

2025/26 Capital Project

Capital Project #: CP000014
Capital Project Name: Regional /Wilderness Park Development
Executive Director / Chief: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.

Impact to Service

Improvement to site amenities at regional/wilderness parks.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 250,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,045,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		150,000	200,000	200,000	200,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Blue Mountain-Birch Cove Lakes Regional Park - Julius Blvd. Park trailhead parking lot (design)</i>	\$ 35,000
<i>Blue Mountain-Birch Cove Lakes Regional Park - Everwood Avenue Park trailhead parking lot (design)</i>	25,000
<i>Blue Mountain-Birch Cove Lakes Regional Park - Parks Canada contributions (multi-year project)</i>	610,000
<i>Completion of previously approved projects</i>	375,000

Work in Process Sub-Total

\$ 1,045,000

Western Common Wilderness trail surfacing - Nichols Run trail

\$ 150,000

2025/26 New Activities Sub-Total

\$ 150,000

Total Work to be Completed in 2025/26

\$ 1,195,000

2025/26 Capital Project

Capital Project #: CP180002 **Previous #:**
Capital Project Name: Shoreline Improvements/Water Access
Executive Director / Chief: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes shoreline improvements and rehabilitation of dams and water access infrastructure.

Impact to Service

Increased level of service and reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 85,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 838,000	\$ 425,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve		225,000	500,000	1,000,000	1,000,000
Capital Renewal					
Debt		200,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Point Pleasant Park - shoreline improvements (design) \$ 250,000
Completion of previous approved projects 588,000

Work in Process Sub-Total

\$ 838,000

Lake Banook Dam - consulting/rehabilitation \$ 200,000
Birch Cove Park - dock replacement 75,000
Point Pleasant Park Shoreline Improvements - archeological assessments 150,000

2025/26 New Activities Sub-Total

\$ 425,000

Total Work to be Completed in 2025/26

\$ 1,263,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project#	2025/26 Project Work Plan				
			2025/26	2026/27	2027/28	2028/29	
Bridges							
E1	Bridges	CR200003	\$ 5,080,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
	Subtotal - Bridges		5,080,000	2,900,000	5,045,000	5,700,000	6,000,000
Roads & Active Transportation							
E3	Active Transportation	CR200001	9,325,000	3,000,000	8,600,000	8,500,000	8,500,000
E6	Bedford West Road Oversizing	CTU01006	210,000	-	522,000	4,600,000	1,600,000
E7	Burnside Connection to Hwy 107	CT000013	8,226,000	6,217,000	-	-	-
E8	Bus Stop Accessibility/Improvements	CM190002	1,660,000	600,000	1,000,000	1,000,000	1,000,000
E9	Cobequid Transit Terminal Refresh	Transit6	-	-	-	150,000	-
E10	Cogswell Interchange Redevelopment	CT000007	23,950,000	20,450,000	3,500,000	-	-
E11	Community Planning Studies	CT250001	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
E12	Dartmouth Infra Renewal-Patuc'qn St	CT240001	4,000,000	-	300,000	1,000,000	-
E13	Dartmouth Infra Renewal-Sullivan Daylighting	CT190003	3,416,000	1,750,000	3,100,000	-	-
E14	Downtown Dartmouth Waterfront Revitalization	CR240001	680,000	450,000	-	-	-
E15	Hartlen Street Connector	Mobility10	-	-	-	200,000	2,000,000
E16	Moving Forward Together Plan Implementation	CM180008	627,000	-	-	-	-
E17	Mumford Terminal Interim Accessibility Expansion	CB220004	184,000	50,000	2,000,000	600,000	-
E18	New Paving Subdivisions - Provincial Roads	CR210007	750,000	250,000	250,000	500,000	500,000
E20	Other Road Related Works	CR200004	4,775,000	1,475,000	2,500,000	3,000,000	3,500,000
E22	Penhorn Transit Terminal Refresh	Transit7	-	-	-	150,000	-
E23	Port Wallace Roadway Oversizing	CT220002	674,000	-	3,120,000	2,970,000	15,650,000
E24	Railway Crossing Improvements	CT000015	211,000	-	-	-	-
E25	Rainnie/Brunswick Complete Streets	CR210010	167,000	-	-	-	-
E26	Rapid Transit Strategy Project Planning	CM000018	485,000	-	-	-	-
E27	Regional Centre AAA Bikeways	CR200007	9,770,000	5,420,000	15,650,000	19,200,000	20,000,000
E29	Ross Road Realignment	CT000012	400,000	400,000	-	3,000,000	-
E30	Shearwater Connector	CT000016	51,000	-	-	-	-
E31	Sidewalk Renewals	CR200002	2,460,000	1,045,000	2,500,000	3,000,000	3,100,000
E33	Strategic Mobility Corridor: Alderney Drive	CT250002	850,000	850,000	100,000	3,800,000	2,100,000
E34	Strategic Mobility Corridor: Barrington Street	Mobility8	-	-	250,000	500,000	5,000,000
E35	Strategic Mobility Corridor: Bayers Road	CT200002	463,000	-	13,000,000	3,170,000	-
E36	Strategic Mobility Corridor: Bedford Highway	CT190008	863,000	750,000	800,000	200,000	200,000
E37	Strategic Mobility Corridor: Dunbrack Street	Mobility12	-	-	-	500,000	750,000
E38	Strategic Mobility Corridor: Dutch Village Road	CT200003	10,088,000	500,000	-	-	-
E39	Strategic Mobility Corridor: Herring Cove Road	CT190005	750,000	750,000	200,000	200,000	3,500,000
E40	Strategic Mobility Corridor: Lower Water Street	Mobility4	-	-	500,000	750,000	100,000
E41	Strategic Mobility Corridor: Portland Street	CT190002	-	-	-	800,000	1,200,000
E42	Strategic Mobility Corridor: Robie Street / Young Street	CT200006	1,660,000	1,400,000	1,600,000	800,000	22,200,000
E43	Strategic Mobility Corridor: Trunk 7 (Main Street)	Mobility11	-	-	500,000	750,000	100,000
E44	Strategic Mobility Corridor: Windmill Road	CT200005	-	-	500,000	750,000	85,000
E45	Strategic Mobility Corridors: Land Acquisition	CT190009	38,322,000	25,000,000	-	-	-
E46	Strategic Mobility Corridors: Planning & Functional Design	CT220001	2,495,000	500,000	2,000,000	1,000,000	1,000,000
E48	Street Recapitalization	CR200006	66,055,000	52,355,000	58,500,000	67,200,000	80,200,000
E50	Streetscaping	CT190001	1,836,000	850,000	500,000	500,000	500,000
E51	Subdivision Egress Roads	CT250003	1,500,000	1,500,000	1,500,000	-	-
E52	Tactical Urbanism	CT200008	501,000	100,000	300,000	350,000	350,000
E53	Transit Priority Measures	CM000009	339,000	-	-	-	-
E54	Transit Terminal Rehabilitation/Upgrades	CT250004	300,000	300,000	300,000	300,000	300,000
E55	Windsor Street Exchange	CT190010	24,582,000	22,100,000	43,900,000	45,000,000	32,135,000
	Subtotal - Roads & Active Transportation		223,625,000	149,062,000	170,492,000	175,440,000	206,570,000
Total Roads, Active Transportation & Bridges			\$ 228,705,000	\$ 151,962,000	\$ 175,537,000	\$ 181,140,000	\$ 212,570,000

2025/26 Capital Project

Capital Project #: CR200003 **Previous #:**
Capital Project Name: Bridges
Executive Director / Chief: Lucas Pitts

Asset Category: Bridges
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).

Impact to Service

The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,890,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,180,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
Funding:					
External Funding					
Reserve		1,000,000	2,000,000	2,000,000	2,000,000
Capital Renewal					
Debt		1,900,000	3,045,000	3,700,000	4,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,940,000

Work in Process Sub-Total
Refer to attached work plan \$ 1,940,000
\$ 3,140,000

2025/26 New Activities Sub-Total \$ 3,140,000

Total Work to be Completed in 2025/26 \$ 5,080,000

Detailed Project Work Plan

Project Name: Bridges	Project # CR200003
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR118 Sackville Dr. Bridge (Design)	15	\$ 50,000
BR041 Lucasville Bridge (Construction)	14	1,360,000
BR127 MacKay Bridge Approaches Structure 12, Ramp F (Repair)	8	310,000
BR081 MacKay Bridge Approaches Structure 13, Ramp F (Repair)	8	-
BR168 Glen Arbour Repair (Design)	14	70,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	150,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,940,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR053 Hornes Road Bridge (Construction)	3	\$ 240,000
BR057 Walker's Bridge (Construction)	4	800,000
CR1000 Trail Overpass, Hammonds Plains Road	13	75,000
BR168 Glen Arbour Repair	14	500,000
Various Preliminary and Detail Designs	Various	300,000
BR094 Northwest Arm Drive Underpass	9	800,000
BR041 Lucasville Bridge Construction (new budget)	14	75,000
Bridge Maintenance Program	Various	200,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	150,000
TOTAL ESTIMATE NEW PROJECTS		\$ 3,140,000

TOTAL 2025/26 WORKPLAN

\$ 5,080,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,900,000
HRM - Projected Carry Forward from Previous Years	2,180,000
TOTAL BUDGET	\$ 5,080,000

Notes:

Bridges project list subject to change due to coordination with stakeholders.

2025/26 Capital Project

Capital Project #: CR200001 **Previous #:**
Capital Project Name: Active Transportation
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Active Transportation Priorities Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,415,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 6,325,000	\$ 3,000,000	\$ 8,600,000	\$ 8,500,000	\$ 8,500,000
Funding:					
External Funding		346,750	5,600,000	5,500,000	5,500,000
Reserve					
Capital Renewal					
Debt		2,653,250	3,000,000	3,000,000	3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	77,500	79,500	79,500	79,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 5,505,000

Work in Process Sub-Total \$ 5,505,000
Refer to attached work plan \$ 3,820,000

2025/26 New Activities Sub-Total \$ 3,820,000

Total Work to be Completed in 2025/26 \$ 9,325,000

Detailed Project Work Plan

Project Name: Active Transportation	Project # CR200001
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APPROVED CARRY FORWARD PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Evans Ave	Titus	Berts	10	
Evans Ave	Smart	Randall	10	
Oliver St	St. Margaret's Bay	End	12	
St Margaret's Bay Rd	Lakeside Park	Oliver	12	
St Margaret's Bay Rd	Oliver	Transit Stop 6164	12	
Charlotte Ln Sidewalk Connection	Shaunslieve	Transit Stop 6287	16	

New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Bridge Repairs			Various	
Active Transportation Cost Share - Akerley / Burnside Roundabout	Constructed by Province		6	
Active Transportation Cost Share - Duke / Glendale Roundabouts	Constructed by Province		15/16	

Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Project Management (ICIP)			Various	

TOTAL ESTIMATE CARRY FORWARD PROJECTS **\$ 5,505,000**

2025/2026 NEW PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Spring Ave	Ellenvale	Collins Grove	3	
Astral Dr	Bus Stop Connections		4	
Mt Edward Rd	Lucien	Transit Stop 7266	6	
Miscellaneous Integration - Connections / Infill			Various	
Total Estimate New Sidewalk Projects				\$ 1,370,000

New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Lakes Trail (BR350 Deck Replacement)			3	
Burnside Drive at Commodore Drive				
Total Estimate New Multi-Use Pathways / Greenways / Connections				\$ 750,000

2

New Community Association Grants AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Atlantic View Trail Association - Replace Amenities - Install Vault Toilets			2	
Atlantic View Trail Association - Install New Amenities - Install Vault Toilets			2	
Marine Riders Trail Association - Blueberry Run Trail - Reinstate Trail Width and Surface			2	
Musquodobit Trailway Association - Musquodobit Trailway - Reinstate Trail Width and Surface			2	
Musquodobit Trailway Association - Musquodobit Trailway - Bridge Inspection			2	
Musquodobit Trailway Association - Musquodobit Trailway - Replace Amenities - Benches			2	
Friends of First Lake Society - First Lake Greenway - Glen Slauenwhite Trail - Reinstate Trail Width and Surface			15	
Active Transportation Emergency and Education Promotion Grants			Various	
Total Estimate New Community Association Grants AT Projects				\$ 500,000

Improvements to Existing AT Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Bridge Repairs			Various	
Total Estimate Improvements to Existing AT Facilities				\$ 100,000

Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Education and Promotion			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	
Land Acquisition			Various	
Total Estimate New Active Transportation General Projects				\$ 1,100,000

TOTAL ESTIMATE NEW PROJECTS **\$ 3,820,000**

TOTAL 2025/26 WORKPLAN **\$ 9,325,000**

Project Name: Active Transportation	Project # CR200001
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SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,653,250
HRM - Projected Carry Forward from Previous Years	6,325,000
Cost Sharing	346,750
TOTAL BUDGET	<u>\$ 9,325,000</u>

2025/26 Capital Project

Capital Project #: CTU01006
Capital Project Name: Bedford West Road Oversizing
Executive Director / Chief: Jacqueline Hamilton

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Implementation of the Bedford West Transportation Master Plan. Projects include multi-modal upgrades and intersection improvements on Larry Uteck Boulevard.

Impact to Service

Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Centre Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,311,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 210,000	\$ -	\$ 522,000	\$ 4,600,000	\$ 1,600,000
Funding:					
External Funding			22,000	2,100,000	160,000
Reserve					
Capital Renewal					
Debt			500,000	2,500,000	1,440,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Preliminary design (60%) Design: Larry Uteck Boulevard \$ 210,000

Work in Process Sub-Total \$ 210,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 210,000

2025/26 Capital Project

Capital Project #: CT000013 **Previous #:**
Capital Project Name: Burnside Connection to Hwy 107
Executive Director / Chief: John MacPherson

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** May-25
Estimated Asset Operational Date Jan-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,009,000	\$ 6,217,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		6,217,000			

Previously Approved Budget \$ 10,780,000
2025/26 - 2028/29 Budgets 6,217,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 16,997,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Funding was approved in 2022/23 to match the original construction schedule of the provincial construction of the Highway 107 Akerley interchange. Payments are tied to construction completion dates by the Province. First payment of \$4,600,000 (\$4m plus HST) was made in 2024. Second payment of \$4,600,000 planned in 2024/25.
\$ 2,009,000

Work in Process Sub-Total \$ 2,009,000

Additional funding required to complete the remaining two of three scheduled payments plus HST. \$4,600,000 was paid in 2024. Final payment of \$7,797,000 is projected for April 1, 2025.
\$ 6,217,000

2025/26 New Activities Sub-Total \$ 6,217,000

Total Work to be Completed in 2025/26 \$ 8,226,000

2025/26 Capital Project

Capital Project #: CM190002 **Previous #:**
Capital Project Name: Bus Stop Accessibility/Improvements
Executive Director / Chief: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.

Impact to Service

The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,060,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding		600,000			
Reserve					
Capital Renewal			514,500	1,000,000	1,000,000
Debt			485,500		

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,447			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

23-5010 Eastern Passage accessibility upgrades \$ 7,000
2024-0058 Bus Stop accessibility upgrades improvements, Eastern Passage 899,000
2024-0424 Shaunslieve transit stops upgrades 118,000
Repair/replacement of existing concrete 25,000
Annual bus stop shelter and bench program 11,000

Work in Process Sub-Total \$ 1,060,000

Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations) \$ 550,000
Repair/replacement of existing concrete 25,000
Annual bus stop shelter and bench program 25,000

2025/26 New Activities Sub-Total \$ 600,000

Total Work to be Completed in 2025/26 \$ 1,660,000

2025/26 Capital Project

Capital Project #: *Transit6*
Capital Project Name: *Cobequid Transit Terminal Refresh*
Executive Director / Chief: *Robin Gerus*

Previous #:

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project will deliver a recapitalization of Cobequid Terminal in Sackville. It will improve customer safety and comfort by adding amenities provided at more recent transit terminals.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Mar-30*
Estimated Asset Operational Date *Dec-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal				75,000	
Debt				75,000	

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	150,000
Estimated Remaining Budget Required	2,500,000
Total Estimated Project Cost	\$ 2,650,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT000007 **Previous #:**
Capital Project Name: Cogswell Interchange Redevelopment
Executive Director / Chief: John Spinelli

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-15 **End:** Sep-21
Estimated Project Execution Phase Timing **Start:** Sep-21 **End:** Dec-26
Estimated Asset Operational Date Dec-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,500,000	\$ 20,450,000	\$ 3,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		20,450,000	3,500,000		
Capital Renewal					
Debt					

Previously Approved Budget \$ 114,210,500
2025/26 - 2028/29 Budgets 23,950,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 138,160,500

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	515,541			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Utility relocation</i>	\$ 2,395,000
<i>New utility infrastructure</i>	8,382,500
<i>Demolition and removals</i>	1,197,500
<i>Soil relocation/removal</i>	2,395,000
<i>New street construction</i>	9,580,000
2025/26 New Activities Sub-Total	<u>\$ 23,950,000</u>
Total Work to be Completed in 2025/26	<u>\$ 23,950,000</u>

2025/26 Capital Project

Capital Project #: CT250001 **Previous #:** Roads 7
Capital Project Name: Community Planning Studies
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Transportation planning and conceptual / functional design for road networks to support growth

Impact to Service

Upcoming growth-related projects for future growth nodes, as well as road network expansion identified by HRM and the Joint Regional Transportation Agency's Regional Transportation Plan, will require planning and design to identify facility configuration and establish land requirements.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,000,000	3,000,000	1,000,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Downtown Gateway Functional Plan</i>		\$ 400,000
<i>West End Transportation Plan</i>		400,000
<i>Strategic Road Network Planning & Design</i>		200,000
	2025/26 New Activities Sub-Total	\$ 1,000,000
	Total Work to be Completed in 2025/26	\$ 1,000,000

2025/26 Capital Project

Capital Project #: CT240001
 Capital Project Name: Dartmouth Infra Renewal-Patuo'qn St
 Executive Director / Chief: Jacqueline Hamilton

Previous #:

Asset Category: Roads & Active Transportation
 Service Area: Transportation Services
 Project Type: Asset Renewal
 Project Outcomes:

Project Deliverables

25/26 Acquiring land for new road construction of Patuo'qn from Canal to Skokomul. 26/27 design of new road. 27/28 construction of new road. All work tied to CT190003 project.

Impact to Service

Land Acquisition for Construction of new road is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and will spur development in this area, without putting the onus of a new road on any individual developer. Tied to CT190003 project.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-26	End:	Apr-27
Estimated Project Execution Phase Timing	Start:	Jan-25	End:	Mar-28
Estimated Asset Operational Date		Mar-28		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,000,000	\$ -	\$ 300,000	\$ 1,000,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt				1,000,000	

Previously Approved Budget	\$ 4,000,000
2025/26 - 2028/29 Budgets	1,300,000
Estimated Remaining Budget Required	<u> </u>
Total Estimated Project Cost	\$ 5,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Land acquisition for construction of the new road</i>	\$ 4,000,000
Work in Process Sub-Total	<u>\$ 4,000,000</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	\$ 4,000,000

2025/26 Capital Project

Capital Project #: CT190003 **Previous #:**
Capital Project Name: Dartmouth Infra Renewal-Sullivan Daylighting
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Partnering with Halifax Water, construction of Patuo'qn St from Alderney to Canal St, including a new crossing of the Shubie Canal, upgrades to the Portland-Alderney-Prince Albert intersection, a multi-use path and sidewalks, and further daylighting of Sawmill Creek including upgrades to Starr Park.

Impact to Service

The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Mar-26
Estimated Asset Operational Date Mar-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,666,000	\$ 1,750,000	\$ 3,100,000	\$ -	\$ -
Funding:					
External Funding		1,750,000	750,000		
Reserve					
Capital Renewal					
Debt			2,350,000		

Previously Approved Budget \$ 3,757,285
2025/26 - 2028/29 Budgets 4,850,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 8,607,285

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	10,600			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction Costs for Phase 2.1	\$ 1,666,000
Work in Process Sub-Total	<u>\$ 1,666,000</u>
Construction of Phase 2.1	\$ 1,750,000
2025/26 New Activities Sub-Total	<u>\$ 1,750,000</u>
Total Work to be Completed in 2025/26	<u>\$ 3,416,000</u>

2025/26 Capital Project

Capital Project #: CR240001 **Previous #:**
Capital Project Name: Downtown Dartmouth Waterfront Revitalization
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

A conceptual development plan and accompanying implementation plan for the Dartmouth waterfront that address open space planning, mobility networks, urban design, and climate change adaptation. Recommendations will inform future budget considerations.

Impact to Service

Creating a conceptual development plan for the Dartmouth waterfront will establish a framework for planning, design, and implementation of park and public space features, mobility connections, a multi-functional emergency access route, and new development.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: HRM Charter

Estimated Project Planning & Design Phase Timing **Start:** Jan-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** - **End:** -
Estimated Asset Operational Date **TBD**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 230,000	\$ 450,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000			
Debt		250,000			

Previously Approved Budget \$ 350,000
2025/26 - 2028/29 Budgets 450,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

To retain a consultant to prepare a conceptual development plan for the Dartmouth waterfront \$ 230,000

Work in Process Sub-Total \$ 230,000

To continue work on a conceptual development plan for the Dartmouth waterfront \$ 450,000

2025/26 New Activities Sub-Total \$ 450,000

Total Work to be Completed in 2025/26 \$ 680,000

2025/26 Capital Project

Capital Project #: *Mobility10* **Previous #:**
Capital Project Name: *Hartlen Street Connector*
Executive Director / Chief: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

An extension of Hartlen Street between Main Street and Lakecrest Drive, including some streetscaping.

Impact to Service

The Dartmouth MPS Main Street Designation enables significant area density including parcels abutting the Hartlen St extension. Timely completion of design & construction may facilitate redevelopment of abutting properties and support access control on Main Street by enabling side street access.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Dec-27*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Nov-28*
Estimated Asset Operational Date *Dec-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				200,000	2,000,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 2,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM180008 **Previous #:**
Capital Project Name: Moving Forward Together Plan Implementation
Executive Director / Chief: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. The route changes are nearing completion, and in 2025, final bus stop changes will be complete.

Impact to Service

This project would increase or enhance service delivery as per the Moving Forward Together Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Dec-20 **End:** Mar-21
Estimated Project Execution Phase Timing **Start:** Mar-21 **End:** Nov-25
Estimated Asset Operational Date **Start:** Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 627,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 29,832,300
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 29,832,300

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Shaunslieve transit stops upgrades	\$ 53,000
Inglis St transit stop	60,000
Cobequid Rd bus stop accessibility upgrades	94,000
Princess Margaret Blvd & Hudson Way bus stop accessibility upgrades	144,000
Miscellaneous MFTP accessibility upgrades	276,000
Work in Process Sub-Total	<u>\$ 627,000</u>

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 **\$ 627,000**

2025/26 Capital Project

Capital Project #: CB220004 **Previous #:**
Capital Project Name: Mumford Terminal Interim Accessibility Expansion
Executive Director / Chief: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project will deliver an interim redesign of the existing Mumford Terminal to increase terminal capacity and improve customer safety and comfort. A comprehensive redevelopment of this terminal aligned with development will take place in a subsequent year.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-27 **End:** Mar-28
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Mar-30
Estimated Asset Operational Date Jun-30

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 134,000	\$ 50,000	\$ 2,000,000	\$ 600,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		50,000	2,000,000	600,000	

Previously Approved Budget \$ 200,000
2025/26 - 2028/29 Budgets 2,650,000
Estimated Remaining Budget Required 14,000,000
Total Estimated Project Cost \$ 16,850,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Detailed design of interim accessibility expansion \$ 134,000

Work in Process Sub-Total \$ 134,000

Detailed design of Interim accessibility expansion \$ 50,000

2025/26 New Activities Sub-Total \$ 50,000

Total Work to be Completed in 2025/26 \$ 184,000

2025/26 Capital Project

Capital Project #: CR210007
Capital Project Name: New Paving Subdivisions - Provincial Roads
Executive Director / Chief: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The program is funded as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (I Class) Streets (Cost Share Agreement 2023-012). These streets are owned and maintained by the Province.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 140,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000
Funding:					
External Funding		166,667	166,667	333,333	333,333
Reserve					
Capital Renewal					
Debt		83,333	83,333	166,667	166,667

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 750,000
	2025/26 New Activities Sub-Total	\$ 750,000
	Total Work to be Completed in 2025/26	\$ 750,000

Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads	Project # CR210007
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2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Loriann Dr	Trunk 7	End	2	
TOTAL ESTIMATE NEW PROJECTS				\$ 1,500,000

TOTAL 2025/26 WORKPLAN

\$ 1,500,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 83,333
HRM - Projected Carry Forward from Previous Years	500,000
2025/26 Local Improvement Charge*	166,667
HRM BUDGET	\$ 750,000

2025/26 Provincial Budget - Aid to Municipalities**

750,000

TOTAL PROJECT BUDGET

\$ 1,500,000

Notes:

* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

** Requires approval of funding from Nova Scotia Department of Public Works (NSPW).

2025/26 Capital Project

Capital Project #: CR200004 **Previous #:**
Capital Project Name: Other Road Related Works
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Funding for a variety of areas including installing new and rehabilitating existing guiderails, retaining walls, rehabilitating street-to-street walkways, and conducting technical studies / assessments / designs / surveys for capital projects.

Impact to Service

The overall condition of walkways, guiderails, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,781,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,300,000	\$ 1,475,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		737,500	1,250,000	1,500,000	2,000,000
Debt		737,500	1,250,000	1,500,000	1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,100	3,000	3,000	3,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 2,625,000

Work in Process Sub-Total \$ 2,625,000
Refer to attached work plan \$ 2,150,000

2025/26 New Activities Sub-Total \$ 2,150,000

Total Work to be Completed in 2025/26 \$ 4,775,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR200004
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APPROVED CARRY FORWARD PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Ingram Dr - Between Civic 65 and 71	1	
1293 Waverley Rd	1	
Breezy Lane / Kings Way	2	
158 Cherry Brook Road	4	
633 Bissett Road	4	
333 Windmill Rd	6	
Iris Ave at Herring Cove Rd	11	
13 Shipyard Road	13	
11 Union Street	16	

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298 - 1322 Waverley Rd	1	
Rock Slope Maintenance	Various	

TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 2,625,000
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2025/2026 NEW PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lawrence Pl	1	
158 Prince Albert Rd	5	
Joseph Howe Dr at Abbott Dr	9	
23 Dickey Dr	15	
Miscellaneous Guiderail Repair	Various	
Total Estimate Guiderails		\$ 250,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
26 Maple St (Construction)	5	
39 Church St (Design)	5	
55 Pinecrest Dr	6	
Herring Cove Rock Wall Review	9	
Retaining Wall Inventory and Lvl 1 Inspections	Various	
Total Estimate Retaining Walls		\$ 1,270,000

Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Castle Hill Dr to Armstrong Ct	6	
Orkney Dr to Camilla Ct	6	
Parmac Dr to Erondale Dr	15	
Regency Park Dr to Thomas Raddall	12	
Miscellaneous Walkway Repairs	Various	
Total Estimate Walkways		\$ 380,000

General Contingency		\$ 250,000
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TOTAL ESTIMATE NEW PROJECTS		\$ 2,150,000
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TOTAL 2025/26 WORKPLAN		\$ 4,775,000
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SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget		\$ 1,475,000
HRM - Projected Carry Forward from Previous Years		3,300,000
TOTAL BUDGET		\$ 4,775,000

2025/26 Capital Project

Capital Project #: *Transit7*
Capital Project Name: *Penhorn Transit Terminal Refresh*
Executive Director / Chief: *Robin Gerus*

Previous #:

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project will deliver a recapitalization of Penhorn Terminal in Dartmouth. It will improve customer safety and comfort by adding amenities provided at more recent transit terminals.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Mar-30*
Estimated Asset Operational Date *Nov-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal				75,000	
Debt				75,000	

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	150,000
Estimated Remaining Budget Required	2,500,000
Total Estimated Project Cost	\$ 2,650,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				2,400
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CT220002 **Previous #:**
Capital Project Name: Port Wallace Roadway Oversizing
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Identifies upgrades to be cost shared by the developer, but beyond the scope of Provincial Funding. A detailed Infrastructure Master Plan will be presented to Council in 2025/26, and if adopted will establish a Capital Cost Contribution to pay the developer portion of the required infrastructure.

Impact to Service

Port Wallace is identified in the Regional Plan as a potential future growth area. In 2023, the Province of NS designated the area a Special Planning Area, to identify service boundaries, prepare a community design, and determine servicing needs.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-12 **End:** Dec-26
Estimated Project Execution Phase Timing **Start:** Jan-22 **End:** Dec-29
Estimated Asset Operational Date **Start:** Jan-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 674,000	\$ -	\$ 3,120,000	\$ 2,970,000	\$ 15,650,000
Funding:					
External Funding			1,433,000	1,486,500	12,880,100
Reserve					
Capital Renewal					
Debt			1,687,000	1,483,500	2,769,900

Previously Approved Budget \$ 700,000
2025/26 - 2028/29 Budgets 21,740,000
Estimated Remaining Budget Required 7,461,000
Total Estimated Project Cost \$ 29,901,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Waverley Road @ Montebello Intersection Upgrades \$ 674,000

Work in Process Sub-Total \$ 674,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 674,000

2025/26 Capital Project

Capital Project #: CT000015
Capital Project Name: Railway Crossing Improvements
Executive Director / Chief: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and are in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 14,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 211,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Cost sharing requirements for railway grade crossing improvements completed by CN</i>	\$ 211,000
2025/26 New Activities Sub-Total	\$ 211,000
Total Work to be Completed in 2025/26	\$ 211,000

2025/26 Capital Project

Capital Project #: CR210010 **Previous #:**
Capital Project Name: Rainnie/Brunswick Complete Streets
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:
Project Deliverables
Permanent reconstruction of Brunswick Street AAA bikeway and streetscaping between Doyle Street and Cogswell Street.

Impact to Service
This project will result in permanent multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.

Strategic Plan
 Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Regional Centre Streetscaping Administrative Order*

Estimated Project Planning & Design Phase Timing **Start:** Oct-24 **End:** Oct-27
Estimated Project Execution Phase Timing **Start:** Apr-28 **End:** Nov-28
Estimated Asset Operational Date Dec-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 167,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 250,000
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Streetscaping design</i>		\$ 167,000
2025/26 New Activities Sub-Total		<u>\$ 167,000</u>
Total Work to be Completed in 2025/26		<u>\$ 167,000</u>

2025/26 Capital Project

Capital Project #: CM000018
Capital Project Name: Rapid Transit Strategy Project Planning
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).

Impact to Service

Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Mar-30
Estimated Asset Operational Date *Varies*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 485,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 725,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 725,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Various studies/analysis/design work/land acquisition costs \$ 395,000
Resources to prepare funding applications and complete preliminary studies 90,000

Work in Process Sub-Total \$ 485,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 485,000

2025/26 Capital Project

Capital Project #: CR200007
Capital Project Name: Regional Centre AAA Bikeways
Executive Director / Chief: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the MacDonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,945,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,350,000	\$ 5,420,000	\$ 15,650,000	\$ 19,200,000	\$ 20,000,000
Funding:					
External Funding		4,498,600	2,394,000		
Reserve					
Capital Renewal					3,562,300
Debt		921,400	13,256,000	19,200,000	16,437,700

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	288,000	339,000	391,000	406,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 5,440,000

Work in Process Sub-Total \$ 5,440,000

Refer to attached work plan \$ 4,330,000

2025/26 New Activities Sub-Total \$ 4,330,000

Total Work to be Completed in 2025/26 \$ 9,770,000

Detailed Project Work Plan

Project Name: Regional Centre AAA Bikeways	Project # CR200007
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APPROVED CARRY FORWARD PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Trail	Parker	Old Ferry	5	
Brunswick Street Bikeway	Cogswell	Spring Garden	7	
Almon St (Partial)	Windsor	Gottingen	8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 5,440,000

2025/2026 NEW PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Farrell Street Bikeway	Victoria	Windmill	7	
Farrell Street Park Bikeway	Farrell	Albro Lake	7	
Lower Water Street - AAA Upgrades	Terminal	Duke	8	
Harvard Street Diverter			9	
George Dauphinee (West End AAA)	Bayers	Peter Lowe	9	
Peter Lowe - William Hunt - Leppert (West End AAA)	George Dauphinee	Philip	9	
Isleville LSB - Phase 2 (North End AAA)	Young	Bloomfield	9	
Capital Upgrades to Existing Facilities			Various	
Education and Promotion			Various	
Miscellaneous Integration Opportunities			Various	
Planning, Design , Studies, Monitoring			Various	
TOTAL ESTIMATE NEW PROJECTS				\$ 4,330,000

TOTAL 2025/26 WORKPLAN

\$ 9,770,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 921,400
HRM - Projected Carry Forward from Previous Years	739,500
PTIF Funding	4,498,600
PTIF Funding - Projected Carry Forward from Previous Years	3,610,500
TOTAL BUDGET	\$ 9,770,000

2025/26 Capital Project

Capital Project #: CT000012 **Previous #:**
Capital Project Name: Ross Road Realignment
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Realignment of Ross Road to create a fourth leg to the existing signalized intersection of Lake Major Road and Trunk 7 / Main Street. Costs will be shared with a developer and the funds identified in this account are an estimate of HRM's expected contribution.

Impact to Service

Project responds to safety and operational issues at the intersection of Ross Road and Trunk 7.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Nov-22 **End:** Nov-26
Estimated Project Execution Phase Timing **Start:** May-27 **End:** Nov-27
Estimated Asset Operational Date Jan-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 400,000	\$ -	\$ 3,000,000	\$ -
Funding:					
External Funding				600,000	
Reserve		300,000			
Capital Renewal		100,000			
Debt				2,400,000	

Previously Approved Budget \$ 300,000
2025/26 - 2028/29 Budgets 3,400,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,700,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Preliminary Design</i>		\$ 400,000
2025/26 New Activities Sub-Total		\$ 400,000
Total Work to be Completed in 2025/26		\$ 400,000

2025/26 Capital Project

Capital Project #: CT000016 **Previous #:**
Capital Project Name: Shearwater Connector
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This proposed roadway runs between Baker Drive and Caldwell Road, primarily through lands owned by the Department of National Defense. Deliverables include design and construction of a roadway connection with parallel multi-use pathway.

Impact to Service

The Regional Plan (2014) identified the Shearwater Connector as an opportunity to augment roadway capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-26 **End:** Mar-28
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Dec-31
Estimated Asset Operational Date Jan-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 51,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 100,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost \$ 26,900,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design support \$ 51,000

Work in Process Sub-Total \$ 51,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 51,000

2025/26 Capital Project

Capital Project #: CR200002 **Previous #:**
Capital Project Name: Sidewalk Renewals
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Existing sidewalks are rated on a three-year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,615,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,415,000	\$ 1,045,000	\$ 2,500,000	\$ 3,000,000	\$ 3,100,000
Funding:					
External Funding					
Reserve		1,000,000	1,000,000	1,300,000	1,300,000
Capital Renewal					
Debt		45,000	1,500,000	1,700,000	1,800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 935,000

Work in Process Sub-Total \$ 935,000

Refer to attached work plan \$ 1,525,000

2025/26 New Activities Sub-Total \$ 1,525,000

Total Work to be Completed in 2025/26 \$ 2,460,000

Detailed Project Work Plan

Project Name: Sidewalk Renewals	Project # CR200002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dustan St	Rodney	Prince Arthur	N/S	3	
Albro Lake Rd	Victoria	Catherine	N	5	
Claymore Ave	Thornhill	Tartan	N	11	
Sidewalk Condition Data Collection (In Progress)					
TOTAL ESTIMATE CARRY FORWARD PROJECTS					\$ 935,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Astral Dr	Selig	Stratford	N	4	
Spring Ave	Belle Vista	Pembroke	W	6	
Raymond St	First	Lakecrest	E	6	
Henry St	University	Coburg	E	7	
Lower Water St	Prince	Sackville	W	7	
Isleville St	Russell	Young	W	8	
Sebastian St	Isleville	Robie	N	8	
Sidewalk Integration / Repair Opportunities				Various	
TOTAL ESTIMATE NEW PROJECTS					\$ 1,525,000

TOTAL 2025/26 WORKPLAN

\$ 2,460,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 1,045,000
HRM - Projected Carry Forward from Previous Years	1,415,000
TOTAL BUDGET	\$ 2,460,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT250002 **Previous #:** Mobility6
Capital Project Name: Strategic Mobility Corridor: Alderney Drive
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to Alderney Drive in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Alderney Drive is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Dec-26
Estimated Project Execution Phase Timing **Start:** Apr-28 **End:** Dec-29
Estimated Asset Operational Date Jan-30

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 850,000	\$ 100,000	\$ 3,800,000	\$ 2,100,000
Funding:					
External Funding					
Reserve		850,000	100,000	3,800,000	2,100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 6,850,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 6,850,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Detailed Design</i>		<u>\$ 850,000</u>
2025/26 New Activities Sub-Total		<u>\$ 850,000</u>
Total Work to be Completed in 2025/26		<u>\$ 850,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility8* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Barrington Street*
Executive Director / Chief: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Barrington Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Barrington Street is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-26*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Dec-30*
Estimated Asset Operational Date *Jan-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 5,000,000
Funding:					
External Funding					
Reserve			250,000	500,000	5,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 5,750,000
Estimated Remaining Budget Required 5,000,000
Total Estimated Project Cost \$ 10,750,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200002 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Bayers Road
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase One (Romans Ave. to Connaught Ave.) is now complete. Phase Two will extend the transit priority corridor from Connaught Avenue to Windsor Street.

Impact to Service

Bayers Road is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-18 **End:** Dec-24
Estimated Project Execution Phase Timing **Start:** Apr-20 **End:** Dec-25
Estimated Asset Operational Date **Nov-23**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 463,000	\$ -	\$ 13,000,000	\$ 3,170,000	\$ -
Funding:					
External Funding			10,000,000		
Reserve			3,000,000	3,170,000	
Capital Renewal					
Debt					

Previously Approved Budget \$ 8,305,043
2025/26 - 2028/29 Budgets 16,170,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 24,475,043

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		23,450		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design and land acquisition support \$ 463,000

Work in Process Sub-Total \$ 463,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 463,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190008 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Bedford Highway
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Bedford Highway Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Bedford Highway is an important strategic corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-19 **End:** Dec-31
Estimated Project Execution Phase Timing **Start:** Jan-28 **End:** Dec-34
Estimated Asset Operational Date Dec-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 113,000	\$ 750,000	\$ 800,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		750,000	800,000	200,000	200,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 250,000
2025/26 - 2028/29 Budgets 1,950,000
Estimated Remaining Budget Required 72,000,000
Total Estimated Project Cost \$ 74,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Design studies</i>	\$ 113,000
Work in Process Sub-Total	
	<u>\$ 113,000</u>
<i>Design development</i>	\$ 750,000
2025/26 New Activities Sub-Total	
	<u>\$ 750,000</u>
Total Work to be Completed in 2025/26	
	<u>\$ 863,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility12* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Dunbrack Street*
Executive Director / Chief: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Dunbrack Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Dunbrack Street is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Dec-29*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Dec-31*
Estimated Asset Operational Date *Jan-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 750,000
Funding:					
External Funding					
Reserve				500,000	750,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	1,250,000
Estimated Remaining Budget Required	7,900,000
Total Estimated Project Cost	<u>\$ 9,150,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200003 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Dutch Village Road
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Street upgrades including new sidewalk, curb, & protected bicycle lanes (both sides), on-street parallel parking, trees, curb extensions, interpretative panels, plantings, seating, bike racks (Action 69 in the IMP).

Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (sidewalk both sides; reduced crossing distances.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Oct-25
Estimated Asset Operational Date Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,588,000	\$ 500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		500,000			
Capital Renewal					
Debt					

Previously Approved Budget \$ 9,900,000
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 10,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	51,580			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction \$ 9,588,000

Work in Process Sub-Total \$ 9,588,000

Incidentals related to land and project close out. \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 10,088,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190005 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Herring Cove Road
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Herring Cove Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-19 **End:** Apr-29
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-31
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,500,000
Funding:					
External Funding					1,168,000
Reserve		750,000	200,000	200,000	2,332,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 4,650,000
Estimated Remaining Budget Required 41,800,000
Total Estimated Project Cost \$ 46,450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Preliminary and detailed design</i>		\$ 750,000
2025/26 New Activities Sub-Total		\$ 750,000
Total Work to be Completed in 2025/26		\$ 750,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility4* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Lower Water Street*
Executive Director / Chief: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Plan identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestrian corridor and will include consideration of urban design & streetscaping enhancement.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-29*
Estimated Project Execution Phase Timing **Start:** *Apr-30* **End:** *Dec-31*
Estimated Asset Operational Date *Dec-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,350,000
Estimated Remaining Budget Required 15,000,000
Total Estimated Project Cost \$ 16,350,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190002 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Portland Street
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:
 Project Deliverables
 Planning, design, and construction of multimodal upgrades to the Portland Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

 Impact to Service
 Portland Street is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

 Strategic Plan
 Council/Administrative Priority Area: Integrated Mobility
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-20 **End:** Dec-29
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Dec-33
Estimated Asset Operational Date Jan-34

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,200,000
Funding:					
External Funding					
Reserve				800,000	1,200,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	2,000,000
Estimated Remaining Budget Required	41,600,000
Total Estimated Project Cost	\$ 43,900,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200006 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Robie Street / Young Street
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Robie Street / Young Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Robie Street and Young Street are critical BRT corridors identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-18 **End:** Dec-30
Estimated Project Execution Phase Timing **Start:** Apr-19 **End:** Dec-31
Estimated Asset Operational Date Jan-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 260,000	\$ 1,400,000	\$ 1,600,000	\$ 800,000	\$ 22,200,000
Funding:					
External Funding					
Reserve		1,400,000	1,600,000	800,000	22,200,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,274,736
2025/26 - 2028/29 Budgets 26,000,000
Estimated Remaining Budget Required 55,900,000
Total Estimated Project Cost \$ 84,174,736

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design development \$ 260,000

Work in Process Sub-Total \$ 260,000

Detailed design Cunard to Spring Garden and Spring Garden to Robie \$ 1,400,000

2025/26 New Activities Sub-Total \$ 1,400,000

Total Work to be Completed in 2025/26 \$ 1,660,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility11* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Trunk 7 (Main Street)*
Executive Director / Chief: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Main Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Main Street is identified as a Strategic Corridor in the Integrated Mobility Plan (IMP), and is important an important part of accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Dec-27*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Dec-30*
Estimated Asset Operational Date *Jan-31*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	1,350,000
Estimated Remaining Budget Required	5,900,000
Total Estimated Project Cost	<u>\$ 7,250,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200005 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Windmill Road
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Windmill Road Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Windmill Road is a Strategic Corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Mar-24 **End:** Dec-27
Estimated Project Execution Phase Timing **Start:** Apr-30 **End:** Dec-31
Estimated Asset Operational Date Jan-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 85,000
Funding:					
External Funding			365,000	550,000	
Reserve			135,000	200,000	85,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 200,000
2025/26 - 2028/29 Budgets 1,335,000
Estimated Remaining Budget Required 10,000,000
Total Estimated Project Cost \$ 11,535,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190009 **Previous #:**
Capital Project Name: Strategic Mobility Corridors: Land Acquisition
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

In order to plan a connected and reliable transportation system, strategic land acquisition will be critical. This budget will be used for property assessments, appraisals, and acquisitions.

Impact to Service

The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,804,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 13,322,000	\$ 25,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		25,000,000			
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Strategic corridor land acquisition \$ 13,322,000

Work in Process Sub-Total \$ 13,322,000

Strategic corridor land acquisition \$ 25,000,000

2025/26 New Activities Sub-Total \$ 25,000,000

Total Work to be Completed in 2025/26 \$ 38,322,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT220001 **Previous #:** Mobility 13
Capital Project Name: Strategic Mobility Corridors: Planning & Functional Design
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

The Integrated Mobility Plan actions the completion of functional plans for strategic corridors to identify preferred multi-modal configurations. These plans inform ROW acquisition needs and are an important step toward integration of improvements with future recapitalization work.

Impact to Service

Key multi-modal corridors have been identified in the Integrated Mobility Plan and Rapid Transit Strategy. Service delivery along these corridors will change as infrastructure is added to better accommodate multi-modal mobility (e.g. Bus Rapid Transit, active transportation).

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 347,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,995,000	\$ 500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding		365,000	1,460,000	730,000	730,000
Reserve		135,000	540,000	270,000	270,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,995,000

Work in Process Sub-Total \$ 1,995,000

Refer to attached work plan \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 2,495,000

Detailed Project Work Plan

Project Name: Strategic Mobility Corridors: Planning & Functional Design	Project # CT220001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Functional (30%) planning & design: Larry Uteck Boulevard		\$ 500,000
Functional (30%) planning & design: Portland Street		100,000
Functional (30%) planning & design: Trunk 7 (Main Street)		500,000
Functional (30%) planning & design: Herring Cove Road		100,000
Multimodal data collection		150,000
Windmill Road functional plan		225,000
Bedford Highway preliminary design (phase 2)		420,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,995,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Conceptual design (10%): Outstanding bus rapid transit network corridors	1	\$ 500,000
TOTAL ESTIMATE NEW PROJECTS		\$ 500,000

TOTAL 2025/26 WORKPLAN

\$ 2,495,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 500,000
HRM - Projected Carry Forward from Previous Years	1,995,000
TOTAL BUDGET	\$ 2,495,000

2025/26 Capital Project

Capital Project #: CR200006 **Previous #:**
Capital Project Name: Street Recapitalization
Executive Director / Chief: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming, road safety initiatives, and designs / studies related to the capital program.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in intigration opportunities with stakeholders.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 40,554,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 13,700,000	\$ 52,355,000	\$ 58,500,000	\$ 67,200,000	\$ 80,200,000
Funding:					
External Funding		4,915,000			
Reserve		19,500,000	18,500,000	22,200,000	22,200,000
Capital Renewal				4,720,800	10,000,000
Debt		27,940,000	40,000,000	40,279,200	48,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	1,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 8,160,000

Work in Process Sub-Total \$ 8,160,000
Refer to attached work plan \$ 57,895,000

2025/26 New Activities Sub-Total \$ 57,895,000

Total Work to be Completed in 2025/26 \$ 66,055,000

Detailed Project Work Plan

Project Name: Street Recapitalization	Project # CR200006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Highway 207 - Environmental permitting Design and Consulting			2	
Dustan St	Rodney	Prince Arthur	3	
Thistle St (Includes Integrated Traffic Calming)	Crichton	Beech	5	
Dawn St	Evans	End	10	
Evans Ave (Includes Integrated Traffic Calming)	Randall	Lacewood	10	
Claymore Ave	Thornhill	Tartan	11	
Oliver St	St. Margaret's Bay	End	12	
Hamilton St	Oliver	Balsam	12	
Balsam St	Oliver	Hamilton	12	
Asphalt Overlays			Various	
Cracksealing			Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 10,740,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Anthony Ave	Collins	Carlheath	1	
Carlheath Dr	Lawrence	End	1	
Collins Dr	Highway 2	Carlheath	1	
Lawrence Pl	Jeffrey	End	1	
Thomas St (Includes Integrated Traffic Calming)	William	MacFarlane	2	
Astral Dr (Includes Integrated Traffic Calming)	Selig	Stratford	4	
Hillsboro Dr (Reinstate Traffic Calming)	Highway 7	Karen	4	
Sirius Cres	Poplar	Poplar	4	
Farrell St (Includes Integrated Traffic Calming)	Victoria	Windmill	5	
Bell St	Swanton	Cul de Sac	6	
Courtland St	Swanton	End	6	
Lucien Dr (Includes Integrated Traffic Calming)	Mt Edward	Owen	6	
Orkney Dr	Gourok	End	6	
Pinecrest Dr	Crystal	Albro Lake	6	
Raymond St (Includes Integrated Traffic Calming)	Lakecrest	First	6	
Spring Ave (Includes Integrated Traffic Calming)	Bella Vista	Pembroke	6	
Swanton Dr (Includes Integrated Traffic Calming)	Dorothea	Garnett	6	
Walker St (Includes Integrated Traffic Calming)	Fourth	First	6	
Brunswick St	Cogswell	Spring Garden	7	
Henry St	Coburg	University	7	
Tower Rd Bridge			7	
Isleville St (Reinstate Traffic Calming)	Bloomfield	Young	8	
Sebastian St	Isleville	Robie	8	
Lawrence St (Includes Integrated Traffic Calming)	Windsor	Harvard	9	
Oxford St	Quinnpool	Jennings	9	
Merganser Ave (Includes Integrated Traffic Calming)	Grebe	End	12	
Alder Cres	Riverside	Balsam	15	
Dickey Dr (Includes Integrated Traffic Calming)	Zinck	Zinck	15	
Parmac Dr	Dickey	End	15	
Winsloe Dr	Alder	End	15	
Pine St	First	Cliff	16	
Asphalt Overlays			Various	
Microsurfacing			Various	
Street Planer Patching			Various	
Cracksealing			Various	
Miscellaneous Road Repairs			Various	
Materials Testing and Inspection for Capital Projects				
Pavement Designs / Studies / Geotechnical Investigations				
Survey / Design Equipment for Capital Projects				
Survey Work Related to Record Drawings				
TOTAL ESTIMATE NEW PROJECTS				\$ 55,315,000

TOTAL 2025/26 WORKPLAN

\$ 66,055,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 47,440,000
HRM - Projected Carry Forward from Previous Years	11,785,000
HW 2025/26 Cost Share	4,915,000
HW - Projected Carry Forward from Previous Years	1,915,000
TOTAL BUDGET	\$ 66,055,000

2025/26 Capital Project

Capital Project #: CT190001 **Previous #:** CR210010
Capital Project Name: Streetscaping
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, and other non-standard elements (also includes plans & guidelines). Elements largely delivered through integration with other roadwork or utility projects.

Impact to Service

Enhanced character and identity of pedestrian commercial areas, heritage areas & institutional districts. Improved economic outcomes by attracting investment & visitation. Environmental & social outcomes: greening & beautifying infrastructure for walking & bicycling; building community pride.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 172,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 986,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		850,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,260	4,300	2,500	2,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Integrate streetscaping with Halifax Water Cathedral Lane project \$ 398,000
Integrate streetscaping with Almon St AAA project 128,000
Repair streetscaping Grafton Street 460,000

Work in Process Sub-Total

\$ 986,000
Miscellaneous streetscaping & integration with other roadworks \$ 250,000
Streetscaping integration with Brunswick Street AAA Bikeway 600,000

2025/26 New Activities Sub-Total

\$ 850,000

Total Work to be Completed in 2025/26

\$ 1,836,000

2025/26 Capital Project

Capital Project #: CT250003 **Previous #:** Roads 6
Capital Project Name: Subdivision Egress Roads
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Planning, design, and construction of emergency egress roads for residential subdivisions.

Impact to Service

The addition of emergency egress roads for residential subdivisions with existing access constraints will be considered. The intent of emergency egress roads is to improve the ability of residents to evacuate in the event of an emergency.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
Funding:					
External Funding		1,500,000	1,500,000		
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Region-wide egress study</i>	\$ 300,000
<i>Planning / design and land acquisition for egress roads (locations TBD)</i>	1,200,000
2025/26 New Activities Sub-Total	<u>\$ 1,500,000</u>
Total Work to be Completed in 2025/26	<u>\$ 1,500,000</u>

2025/26 Capital Project

Capital Project #: CT200008 **Previous #:**
Capital Project Name: Tactical Urbanism
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Design & installation of various 'complete street' elements (e.g. curb extensions, placemaking features, active transportation facilities and more) using paint, posts, pre-cast curb & other "tactics" to test ideas for roadway modifications ahead of programmed street capital improvements.

Impact to Service

Improved comfort & safety for pedestrians, bicyclists, and transit users. Tactical projects cost effectively add features that make streets more 'complete' and allow for quicker delivery as well as evaluation and public feedback prior to making permanent changes.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 231,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 401,000	\$ 100,000	\$ 300,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000	300,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	7,000	7,000	7,000	7,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Lower Water Street - tactical placemaking & bikeway enhancements \$ 251,000

Work in Process Sub-Total \$ 251,000

Installation of tactical features (placemaking, curb extensions, etc.) \$ 150,000

Tactical material purchase 100,000

2025/26 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2025/26 \$ 501,000

2025/26 Capital Project

Capital Project #: CM000009
Capital Project Name: Transit Priority Measures
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Funding from this account will be used to complete preliminary studies and analysis, possible modifications/enhancements to previously implemented transit priority measures (TPMs), and support the implementation of transit priority measures in larger projects.

Impact to Service

The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 339,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Miscellaneous costs associated with the study and installation of transit priority measures, including the Spring Garden Road Pilot \$ 339,000

Work in Process Sub-Total \$ 339,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 339,000

2025/26 Capital Project

Capital Project #: CT250004 **Previous #:** Transit27 & CB000016
Capital Project Name: Transit Terminal Rehabilitation/Upgrades
Executive Director / Chief: Robin Gerus
Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Transit facilities require ongoing repair, maintenance, and improvements to maintain a state of good repair and meet operational and passenger needs. Necessary work may include surface rehabilitation (asphalt/concrete), and other work to support safety, accessibility, and functionality.

Impact to Service

Investment in Halifax Transit facilities, including terminals, transit centres, and parking areas, is important to provide safe, comfortable, and reliable transit service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding		300,000			
Reserve					
Capital Renewal			300,000	300,000	300,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Various surface repairs (asphalt/concrete)</i>		\$ 300,000
2025/26 New Activities Sub-Total		\$ 300,000
Total Work to be Completed in 2025/26		\$ 300,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190010 **Previous #:**
Capital Project Name: Windsor Street Exchange
Executive Director / Chief: John Spinelli

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.

Impact to Service

A preferred alternative for upgrading the Windsor Street Exchange is being developed to alleviate congestion, reduce vehicle idling, and improve safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Mar-20 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Oct-24 **End:** Dec-27
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,482,000	\$ 22,100,000	\$ 43,900,000	\$ 45,000,000	\$ 32,135,000
Funding:					
External Funding		13,760,334	30,862,433	27,977,733	17,549,500
Reserve		8,339,666	13,037,567	17,022,267	14,585,500
Capital Renewal					
Debt					

Previously Approved Budget \$ 6,865,000
2025/26 - 2028/29 Budgets 143,135,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 150,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	27,100	27,100	27,100	27,100
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Property acquisition \$ 2,250,000
Design consultant 232,000

Work in Process Sub-Total \$ 2,482,000

Design consultant \$ 5,100,000
Construction 17,000,000

2025/26 New Activities Sub-Total \$ 22,100,000

Total Work to be Completed in 2025/26 \$ 24,582,000

Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project#	2025/26 Project Work Plan	2025/26	2026/27	2027/28	2028/29
<i>Streetlights</i>							
F1	Street Lighting	CT200001	\$ 275,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
<i>Subtotal - Streetlights</i>			<i>275,000</i>	<i>250,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
<i>Traffic Signs/Signalization/Equipment</i>							
F2	Controller Cabinet & Detection	CT200004	400,000	350,000	400,000	420,000	430,000
F3	Opticom Signalization	CT190004	469,000	75,000	75,000	84,000	87,000
F4	Overhead Sign Structures	CTR00904	334,000	200,000	300,000	-	-
F5	Road Safety Improvement	CT190006	7,618,500	5,630,000	4,500,000	5,500,000	5,500,000
F9	Traffic Signal Re-lamping	CT180003	427,000	-	550,000	550,000	550,000
F10	Transit On-Street Signage	Transit26	-	-	500,000	-	-
<i>Subtotal - Traffic Signs/Signalization/Equipment</i>			<i>9,248,500</i>	<i>6,255,000</i>	<i>6,325,000</i>	<i>6,554,000</i>	<i>6,567,000</i>
Total Traffic & Streetlights			\$ 9,523,500	\$ 6,505,000	\$ 6,775,000	\$ 7,004,000	\$ 7,017,000

2025/26 Capital Project

Capital Project #: CT200001 **Previous #:**
Capital Project Name: Street Lighting
Executive Director / Chief: Lucas Pitts

Asset Category: Streetlights
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project deals with the installation, maintenance and replacement of streetlight infrastructure.

Impact to Service

This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and ensure appropriate asset management through inspection and maintenance / repair activities.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 261,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 25,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
Funding:					
External Funding					
Reserve					
Capital Renewal		250,000	450,000	450,000	450,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	3,950			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Downtown street light pole / fixture replacement</i>	\$ 125,000
<i>Purchase / installation of street light bases / poles / fixtures</i>	60,000
<i>Purchase of street light control equipment (nodes / access points / relays)</i>	20,000
<i>Pole condition assessment / emergency damage repair</i>	20,000
<i>Lower Water Street pole relocation / lighting upgrade (coordinated project)</i>	50,000
2025/26 New Activities Sub-Total	\$ 275,000
Total Work to be Completed in 2025/26	\$ 275,000

2025/26 Capital Project

Capital Project #: CT200004 **Previous #:**
Capital Project Name: *Controller Cabinet & Detection*
Executive Director / Chief: *Lucas Pitts*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the installation, upgrade and maintenance of traffic signal infrastructure / equipment.

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to install and upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 319,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 50,000	\$ 350,000	\$ 400,000	\$ 420,000	\$ 430,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	400,000	420,000	430,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Purchase of traffic signal poles / arms / bases</i>	\$ 110,000
<i>Purchase of traffic signal controllers and controller cabinets</i>	120,000
<i>Purchase of traffic signal wire</i>	120,000
<i>Purchase / installation of pedestrian signal components (RRFB / RA-5 / countdown modules)</i>	50,000
2025/26 New Activities Sub-Total	\$ 400,000
Total Work to be Completed in 2025/26	\$ 400,000

2025/26 Capital Project

Capital Project #: CT190004 **Previous #:**
Capital Project Name: Opticom Signalization
Executive Director / Chief: Ken Stuebing

Asset Category: Traffic Signalization/Equipment
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.

Impact to Service

Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 31,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 394,000	\$ 75,000	\$ 75,000	\$ 84,000	\$ 87,000
Funding:					
External Funding					
Reserve		75,000	75,000	84,000	87,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	15,500			

Detailed 2025/26 Project Work Plan:

Traffic signal pre-emption installation in major traffic corridors \$ 394,000

Work in Process Sub-Total \$ 394,000

Traffic signal pre-emption installation in major traffic corridors \$ 75,000

2025/26 New Activities Sub-Total \$ 75,000

Total Work to be Completed in 2025/26 \$ 469,000

2025/26 Capital Project

Capital Project #: CTR00904
Capital Project Name: Overhead Sign Structures
Executive Director / Chief: Lucas Pitts

Previous #:

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 10,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 134,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000	300,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Inspection program and structural repair designs as identified through assessments</i>	\$ 334,000

2025/26 New Activities Sub-Total	\$ 334,000
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Total Work to be Completed in 2025/26	\$ 334,000
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2025/26 Capital Project

Capital Project #: CT190006 **Previous #:**
Capital Project Name: Road Safety Improvement
Executive Director / Chief: Lucas Pitts

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project includes intersection / roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.

Impact to Service

The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Strategy and Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
 Strategy: Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,521,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,988,500	\$ 5,630,000	\$ 4,500,000	\$ 5,500,000	\$ 5,500,000
Funding:					
External Funding		4,500,000			
Reserve		930,000	2,000,000	2,000,000	2,000,000
Capital Renewal		200,000	500,000	500,000	500,000
Debt			2,000,000	3,000,000	3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	55,305	55,305	55,305	55,305
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,288,500

Work in Process Sub-Total \$ 1,288,500
Refer to attached work plan \$ 6,330,000

2025/26 New Activities Sub-Total \$ 6,330,000

Total Work to be Completed in 2025/26 \$ 7,618,500

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
2024-0147 Traffic Signal Installation - St Margaret's Bay Rd at Timberlea Village Parkway	12	\$ 1,206,500
2024-0164 Asphalt Overlay Phase 3 (Traffic Calming)		41,000
2024-0148 Oxford St Traffic Signal Upgrade	7	21,500
2024-0286 Thistle Street Traffic Calming	5	19,500
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,288,500

2025/2026 NEW PROJECTS

Traffic Calming

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
High Road	1	
Kinclaven Drive	1	
Grimes Avenue	3	
Brookfield Avenue	4	
Atholea Drive	4	
Pearl Drive	4	
Upper Governor Street	4	
Leaman Drive	5	
Courtney Road	6	
Mount Edward Road	6	
Jubilee Road	7	
Duncan Street	8	
Springvale Avenue	9	
Arlington Avenue	9	
Doull Avenue	9	
Piers Avenue	9	
Crown Drive	9	
Micmac Street	9	
Romans Avenue	9	
St Andrews Avenue	9	
Willett Street	10	
St Pauls Avenue	11	
Sussex Street	11	
Rockingstone Road	11	
Langbrae Drive	12	
Beaumont Drive	15	
Chapais Drive	15	
Broad Street	16	
Total Estimate Traffic Calming		\$ 2,070,000

Durable Pavement Markings

Various \$ 600,000

Traffic Signal / Intersection Upgrades

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Street at Spring Avenue (design only)	3 / 6	
Victoria Road at Albro Lake Road (design only)	5	
Burnside Drive at Commodore Drive - Traffic Signal Improvements & Intersection Adj.	6	
Burnside Drive at Wright Ave - Traffic Signal Display Improvements	6	
Chebucto Road at Connaught Avenue (design only)	9	
Bayers Road at Connaught Ave - Traffic Signal Improvements & Intersection Adj.	9	
Mumford Road at Halifax Shopping Ctr - Traffic Signal & Intersection Re-design (design only)	9	
Dunbrack Street at Main Avenue (design only)		
Bedford Highway at Hammonds Plains Road - Traffic Signal Upgrade	16	
Total Estimate Traffic Signal / Intersection Upgrades		\$ 2,020,000

Project Name: Road Safety Improvement	Project # CT190006
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New Crosswalks with Pedestrian Activated Beacons

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Highway 7 at Civic 5215 - RRFB	2	
Cow Bay Road at Kinsale Court - RRFB	3	
Baker Drive at Coldstream Run - RRFB	3	
Baker Drive at Lindenwood Terrace - RRFB	3	
Wyse Road at Civic 210 - RRFB	5	
Valleyfield Road at Louisbourg Lane - RRFB	6	
Cogswell Street at Creighton Street - RRFB	8	
Oxford Street at Liverpool Street - RRFB	8	
Gottingen Street at Black Street - RRFB	8	
Purcells Cove Road at Burns Drive - RRFB	11	
Herring Cove Road at Maplewood Drive - RRFB	11	
Cobequid Road at Hillside Avenue / Civic 111 - RA-5	15	
Hammonds Plains Road at Doyle Street - RRFB	16	
Larry Uteck Boulevard at Civic 295 - RRFB	16	
Total Estimate New Crosswalks with Pedestrian Activated Beacons		\$ 685,000

Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB) & RA-5 to Half-Signal

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cow Bay Road at Aubrey Terrace	3	
Caldwell Road at Aubrey Terrace	3	
Caldwell Road at Briarwood Drive	3	
Eisner Boulevard at Russell Lake Drive	3	
Caldwell Road at Kaleigh Drive	3	
Highway 7 at Cherry Brook Road (RA-5 to Half-Signal)	4	
Cole Harbour Road at Perron Drive (RA-5 to Half-Signal)	4	
Victoria Road at Gladstone Avenue	5	
Windmill Road at Best Street	5	
Pleasant Street at Arthur Street	5	
Dorothea Drive at Topsail Boulevard	6	
Waverley Road at Michael Lane	6	
South Street at LaMarchant Street	7	
South Street at Henry Street	7	
Novalea Dr at Civic 3792	8	
Windsor Street at Welsford Street	8	
Agricola Street at Russell Street	8	
Windsor Street at Engineers Way	8	
Dunbrack Street at Birkdale Crescent (RA-5 to Half-Signal)	10	
Dunbrack Strre at Clayton Park Drive (RA-5 to Half-Signal)	10	
Herring Cove Road at Spry Avenue (RA-5 to Half-Signal)	11	
Radcliffe Drive at Barkton Lane	12	
Millwood Drive at Crossroads Court	14	
Gary Martin Drive at Capstone Crescent	16	
Total Estimate Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)		\$ 280,000

Purchase / Installation of Accessible Pedestrian Signals (APS)

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bedford Highway at Bayview Road	10	
Bedford Highway at Flamingo Drive	10	
Glendale Drive at Riverside Drive	15	
Dartmouth Road at Ridgevale Drive	16	
Starboard drive at Peakview Way	16	
Bedford Highway at Larry Uteck Boulevard	16	
Total Estimate Purchase / Installation of Accessible Pedestrian Signals (APS)		\$ 230,000

Road Safety Data Collection and Analysis

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Data collection, storage, processing and analysis services	Various	
Armdale Roundabout In-service Safety Review	9	
Total Estimate Road Safety Data Collection and Analysis		\$ 250,000

Project Name:		Project #
Road Safety Improvement		CT190006
Pedestrian Access Upgrades and Unplanned Coordination Opportunities		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Hard surfacing and pedestrian ramp installation / upgrade	Various	
Minor unplanned project coordination opportunities	TBD	
Total Estimate Pedestrian Access Upgrades and Unplanned Coordination Opportunities		\$ 195,000
TOTAL ESTIMATE NEW PROJECTS		\$ 6,330,000
TOTAL 2025/26 WORKPLAN		\$ 7,618,500
SUMMARY OF BUDGET BREAKDOWN		
HRM 2025/26 Capital Budget		\$ 5,630,000
HRM - Projected Carry Forward from Previous Years		1,988,500
TOTAL BUDGET		\$ 7,618,500

2025/26 Capital Project

Capital Project #: *CT180003* **Previous #:**
Capital Project Name: *Traffic Signal Re-lamping*
Executive Director / Chief: *Lucas Pitts*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the replacement of LED light modules at signalized intersections.

Impact to Service

LED light modules can lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *Road Safety Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 427,000	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
Funding:					
External Funding					
Reserve					
Capital Renewal			550,000	550,000	550,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Replacement of LED traffic signal modules \$ 427,000

Work in Process Sub-Total \$ 427,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 427,000

2025/26 Capital Project

Capital Project #: *Transit26* **Previous #:**
Capital Project Name: *Transit On-Street Signage*
Executive Director / Chief: *Robin Gerus*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

The project will deliver replacements for Halifax Transit's existing digital signage and expand the locations where they can be found.

Impact to Service

Currently, the majority of Halifax Transit's signage is static. Although some digital signage (indicating route and departure information) is available in some locations, the hardware is aging and requires replacement. Other locations, that currently only provide static signage, will be upgraded.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Halifax Transit Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *May-25* **End:** *Aug-25*
Estimated Project Execution Phase Timing **Start:** *Sep-25* **End:** *Mar-26*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			500,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	Project#	2025/26 Project Work Plan	2025/26	2026/27	2027/28	2028/29
Equipment & Machinery							
G1	Bus Maintenance Equipment Replacement	CM200005	\$ 910,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
G2	Emergency Back-Up Radio System	CE250001	110,000	110,000	1,500,000	-	-
G3	Fire Services Equipment Replacement	CE200004	1,600,000	1,600,000	3,330,000	3,935,000	1,353,000
G4	Fire Services Water Supply	CE190001	450,000	350,000	350,000	350,000	114,000
G5	Heavy Urban Search & Rescue Equipment	CE200005	348,000	348,000	350,000	200,000	250,000
G6	HRP Integrated Emergency Services Console/Desk Unit Refresh	CE220001	615,900	240,000	-	-	-
G7	Ice Resurfacers Replacement	CE190005	215,000	180,000	180,000	180,000	180,000
G8	New/Replacement Green Carts	CW190001	782,000	370,000	710,000	755,000	805,000
G9	Police Fleet Expansion In-Vehicle Technology	CE250002	60,000	60,000	-	-	-
G10	Police Services Equipment Replacement	CE190002	1,635,000	1,635,000	1,348,000	1,357,700	1,425,600
G12	Print Shop Equipment	CE250003	360,000	360,000	-	-	-
G13	Printer Replacement in Police Vehicles	CE240003	200,000	-	-	-	-
G14	Rural Depots	CW200003	355,000	-	-	990,000	-
G15	Security Equipment Replacements	CE240006	400,000	300,000	350,000	350,000	350,000
G16	Structural Fire Training Prop	CE240005	2,500,000	2,000,000	-	-	-
G17	TMR Radio Replacement	CE240001	2,143,000	-	-	-	-
G18	Transit Radio Communications Refresh	CE240007	450,000	-	700,000	-	-
G19	Wildland Urban Interface Initiatives	CE240002	2,080,000	2,080,000	450,000	-	-
Subtotal - Equipment & Machinery			15,213,900	10,053,000	9,768,000	8,627,700	5,002,600
Vehicles							
G21	Access-A-Bus Expansion Vehicles	CV250001	1,125,000	1,125,000	927,000	955,000	984,000
G22	Access-A-Bus Replacement	CM200001	1,265,000	1,180,000	2,250,000	2,570,000	-
G23	Articulated Conventional Bus Replacement	Transit24	-	-	18,820,000	24,200,000	24,900,000
G24	Electric Bus Procurement	CV210011	16,100,000	-	-	-	-
G25	Expansion Buses	CV240008	-	-	14,900,000	15,347,000	20,263,000
G26	Fire Fleet Expansion	CV240003	3,150,000	1,250,000	1,500,000	3,300,000	11,445,000
G27	Fire Fleet Replacement	CV240004	7,000,000	-	7,500,000	28,150,000	22,500,000
G28	Fire Light Fleet Expansion	CV250002	328,000	328,000	100,000	100,000	100,000
G29	Fire Light Fleet Replacement	CV250003	2,280,000	2,280,000	1,265,000	900,000	1,170,000
G30	Margeson Drive Regional Express	Transit8	-	-	-	-	200,000
G31	Mid-Life Bus Rebuild	CM200004	3,480,000	3,480,000	3,580,000	3,690,000	3,800,000
G32	Municipal Fleet Expansion	CV240001	3,802,000	2,602,000	2,200,000	1,700,000	1,800,000
G34	Municipal Fleet Replacement	CV240002	18,130,000	12,630,000	8,700,000	4,000,000	4,100,000
G36	Police Fleet Expansion	CV240005	1,209,000	1,165,000	500,000	500,000	500,000
G37	Police Fleet Replacement	CV240006	6,055,000	4,755,000	2,020,000	1,870,000	2,020,000
G38	Replacement Buses	Transit20	-	-	-	32,960,000	44,558,000
G39	Transit Support Vehicle Replacement	CM200003	375,000	225,000	195,000	200,000	205,000
Subtotal - Vehicles			64,299,000	31,020,000	64,457,000	120,442,000	138,545,000
Vessels							
G40	Ferry Overhaul and Capital Upgrades	CM200007	1,129,000	1,050,000	1,050,000	1,050,000	750,000
G41	Mid Life Ferry Rebuild	CV240007	500,000	500,000	500,000	500,000	500,000
G42	Mill Cove Ferry Service	CV210013	14,869,000	-	40,000,000	50,000,000	60,000,000
Subtotal - Vessels			16,498,000	1,550,000	41,550,000	51,550,000	61,250,000
Total Vehicles, Vessels & Equipment			\$ 96,010,900	\$ 42,623,000	\$ 115,775,000	\$ 180,619,700	\$ 204,797,600

2025/26 Capital Project

Capital Project #: CM200005
Capital Project Name: Bus Maintenance Equipment Replacement
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service, repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 290,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 490,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
Funding:					
External Funding					
Reserve					
Capital Renewal		420,000	500,000	510,000	525,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Maintenance equipment replacement: 2024/25 Ragged Lake Transit Centre hoist \$ 490,000

Work in Process Sub-Total \$ 490,000

1-2 post hoist Ragged Lake Transit Centre, plus associated costs. \$ 380,000

Burnside Transit Centre high speed roll up door 40,000

2025/26 New Activities Sub-Total \$ 420,000

Total Work to be Completed in 2025/26 \$ 910,000

2025/26 Capital Project

Capital Project #: CE200004
Capital Project Name: Fire Services Equipment Replacement
Executive Director / Chief: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Station equipment and appliances such as stoves, refrigerators, furniture, portable generators, etc., are also included.

Impact to Service

Personal Protective Equipment (PPE) is required to outfit new recruits and to replace expired or damaged gear to meet legislative requirements. New and replacement equipment for apparatus and repairs for existing firefighting gear is required to maintain emergency response and personnel safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,229,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,600,000	\$ 3,330,000	\$ 3,935,000	\$ 1,353,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,202,500	2,931,000	3,534,500	947,100
Debt		397,500	399,000	400,500	405,900

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	14,500			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Boots, flash hoods, gloves, helmets</i>		\$ 216,000
<i>Equipment for new trucks</i>		880,000
<i>SCBA masks and parts</i>		180,000
<i>Bunker gear replacement</i>		324,000
	2025/26 New Activities Sub-Total	\$ 1,600,000
	Total Work to be Completed in 2025/26	\$ 1,600,000

2025/26 Capital Project

Capital Project #: CE190001
Capital Project Name: Fire Services Water Supply
Executive Director / Chief: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants. Following the Tantalion Wildfires, HRFE identified 15 additional locations for dry hydrants and/or cisterns.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants. Adequate water supply directly supports life safety and the protection of property.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 74,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 114,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	350,000	350,000	114,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	120,000			

Detailed 2025/26 Project Work Plan:

Completion of previous year's water supply activities \$ 100,000

Work in Process Sub-Total \$ 100,000

Cisterns x 2 \$ 200,000

Install dry hydrant x 2 100,000

Maintenance & testing 50,000

2025/26 New Activities Sub-Total \$ 350,000

Total Work to be Completed in 2025/26 \$ 450,000

2025/26 Capital Project

Capital Project #: CE200005
Capital Project Name: Heavy Urban Search & Rescue Equipment
Executive Director / Chief: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

“Heavy” Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum. Capabilities include search, rescue, medical, base camp and logistical support.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man-made and natural, as well as manage disasters and emergencies with a well-established Incident Management Team unsupported for up to 10 days.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 324,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 348,000	\$ 350,000	\$ 200,000	\$ 250,000
Funding:					
External Funding		261,000	262,500	150,000	187,000
Reserve					
Capital Renewal		87,000	87,500	50,000	63,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>25/26 tractor for USAR trailer</i>		\$ 348,000
	2025/26 New Activities Sub-Total	\$ 348,000
	Total Work to be Completed in 2025/26	\$ 348,000

2025/26 Capital Project

Capital Project #: CE220001 **Previous #:**
Capital Project Name: HRP Integrated Emergency Services Console/Desk Unit Refresh
Executive Director / Chief: Donald Maclean

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.

Impact to Service

Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly provide emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Jan-22 **End:** Mar-22
Estimated Project Execution Phase Timing **Start:** Mar-23 **End:** Mar-25
Estimated Asset Operational Date Dec-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 375,900	\$ 240,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		240,000			

Previously Approved Budget \$ 780,000
2025/26 - 2028/29 Budgets 240,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,020,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Replace remaining 12 desks initially scheduled to be installed by the end of 23/24 \$ 375,900

Work in Process Sub-Total \$ 375,900

Replace 9 dispatching console/desk units including installation and necessary infrastructure \$ 240,000

2025/26 New Activities Sub-Total \$ 240,000

Total Work to be Completed in 2025/26 \$ 615,900

2025/26 Capital Project

Capital Project #: CE190005
Capital Project Name: Ice Resurfacer Replacement
Executive Director / Chief: John MacPherson

Previous #:

Asset Category: Equipment & Machinery
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.

Impact to Service

An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 140,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 35,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		180,000	180,000	180,000	180,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Upfitting and offset cost of future units \$ 35,000

Work in Process Sub-Total

\$ 35,000

1 Ice Resurfacer (EV model) - location to be determined

\$ 180,000

2025/26 New Activities Sub-Total

\$ 180,000

Total Work to be Completed in 2025/26

\$ 215,000

2025/26 Capital Project

Capital Project #: CW190001
Capital Project Name: New/Replacement Green Carts
Executive Director / Chief: Lucas Pitts

Previous #:

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.

Impact to Service

This project ensures the residents have adequate organics carts to participate in the organics collection program.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 379,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 412,000	\$ 370,000	\$ 710,000	\$ 755,000	\$ 805,000
Funding:					
External Funding					
Reserve		370,000	710,000	755,000	805,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Supply carts to new residents and repair/replace existing carts as required</i>	\$ 782,000

2025/26 New Activities Sub-Total	\$ 782,000
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Total Work to be Completed in 2025/26	\$ 782,000
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2025/26 Capital Project

Capital Project #: CE250002 **Previous #:** Equip 3
Capital Project Name: Police Fleet Expansion In-Vehicle Technology
Executive Director / Chief: Donald Maclean

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Procure the necessary in-vehicle technology (Trunk Mobile Radio (TMR) equipment, laptops, printers, docking stations, modems, etc.) required for vehicles when expanding the Halifax Regional Police fleet.

Impact to Service

Police services in-vehicle technology is necessary to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		60,000			
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
APX 2500 mobile radio		\$ 4,000
Portable computer workstation		6,200
Modem		1,200
Printer		2,000
Dock station		1,600
DVR booster		45,000
	2025/26 New Activities Sub-Total	\$ 60,000
	Total Work to be Completed in 2025/26	\$ 60,000

2025/26 Capital Project

Capital Project #: CE190002
Capital Project Name: Police Services Equipment Replacement
Executive Director / Chief: Donald Maclean

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of police equipment that has reached the end of its useful life. Includes personal protective equip. (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes in-vehicle tech, criminal investigative & training equipment.

Impact to Service

Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 492,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,635,000	\$ 1,348,000	\$ 1,357,700	\$ 1,425,600
Funding:					
External Funding					
Reserve					
Capital Renewal		1,635,000	1,348,000	1,357,700	1,425,600
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 1,635,000
2025/26 New Activities Sub-Total		\$ 1,635,000
Total Work to be Completed in 2025/26		\$ 1,635,000

Detailed Project Work Plan

Project Name: Police Services Equipment Replacement	Project # CE190002
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Ballistic armour (100 sets annually)	\$ 135,000
Trunk mobile radio - handhelds	500,000
Trunk mobile radio - vehicles	150,000
Integrated Emergency Services desk radios	150,000
Service pistols	400,000
Support Division (ERT, PSU, EDU, Canine, etc.)	150,000
Vehicle technology - laptops, modems, printers, docking stations, etc.	150,000
TOTAL ESTIMATE NEW PROJECTS	\$ 1,635,000
TOTAL 2025/26 WORKPLAN	\$ 1,635,000

2025/26 Capital Project

Capital Project #: CE250003 **Previous #:** Equip 4
Capital Project Name: Print Shop Equipment
Executive Director / Chief: Cathie O'Toole

Asset Category: Equipment & Machinery
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Capital budget investment in a new commercial envelope inserter will provide the capacity necessary to fulfil required services, including legislated requirements.

Impact to Service

The new equipment will maintain and enhance service delivery by increasing production efficiency and reducing overtime requirements. It will position Print Services to address growing demands from internal clients and potential external clients that will generate incremental revenue.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 360,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		360,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 360,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 360,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-47,800			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Acquisition, delivery, installation of commercial envelope inserter \$ 360,000

2025/26 New Activities Sub-Total \$ 360,000

Total Work to be Completed in 2025/26 \$ 360,000

2025/26 Capital Project

Capital Project #: CE240003
Capital Project Name: Printer Replacement in Police Vehicles
Executive Director / Chief: David Thorpe

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replace printers currently installed in the vehicles. Training will be provided to the officers on how to use new printers.

Impact to Service

Police officers will be unable to print Summary Offence Tickets (SOT) in a police vehicle. This adds additional workload on the office staff as they will have to enter tickets manually in the Records Management System. This will also impact the courts and timely processing of tickets.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRP Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Issue tender for printers</i>		\$ 200,000
<i>Install printers in police vehicles</i>		
	2025/26 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2025/26		\$ 200,000

2025/26 Capital Project

Capital Project #: CW200003 **Previous #:**
Capital Project Name: Rural Depots
Executive Director / Chief: Lucas Pitts

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake facility. Concrete pad for metals bin and a retaining wall to be constructed to meet site approvals.

Impact to Service

The trailers are scheduled to be replaced on a ten year cycle as this is the useful life for the equipment. The trailers are needed to maintain the Rural Refuse Depot operations. Sites must be maintained to meet approval to operate.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 144,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 355,000	\$ -	\$ -	\$ 990,000	\$ -
Funding:					
External Funding					
Reserve				990,000	
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Concrete pad at Middle Musquodoboit as may be required by regulator \$ 50,000
Retaining wall installed at Sheet Harbour as may be required by regulator 245,000

Work in Process Sub-Total \$ 295,000

Site upgrades as required with pending new approval \$ 60,000

2025/26 New Activities Sub-Total \$ 60,000

Total Work to be Completed in 2025/26 \$ 355,000

2025/26 Capital Project

Capital Project #: CE240006 **Previous #:**
Capital Project Name: Security Equipment Replacements
Executive Director / Chief: John MacPherson

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables
Replacement of outdated security equipment at various locations.

Impact to Service
Additional funds are required to replace outdated equipment and ensure continuity of building physical security systems.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 100,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		300,000	350,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ferry live camera project underway \$ 100,000

Work in Process Sub-Total \$ 100,000

Security infrastructure at ferry terminals to be installed to meet Transport Canada and Halifax Regional Fire & Emergency requirements \$ 300,000

2025/26 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2025/26 \$ 400,000

2025/26 Capital Project

Capital Project #: CE240005 **Previous #:**
Capital Project Name: Structural Fire Training Prop
Executive Director / Chief: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

One 3-storey prop to be located at the existing training facility in Halifax. This prop will include at least 2 simulated fires, compartments with simulated smoke and spaces to allow training on hose advancement, pump operations, search & rescue, fire attack, ladder operations, IMS.

Impact to Service

HRFE has limited facilities to teach firefighters the skills they require for fire suppression and rescue in buildings. A small propane fueled fire simulator is at end of life. A structural fire training prop will enable the training of firefighters. This will deliver improved public safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		2,000,000			

Previously Approved Budget \$ 1,000,000
2025/26 - 2028/29 Budgets 2,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design-build RFP for training prop \$ 500,000

Work in Process Sub-Total \$ 500,000

Installation of training Prop \$ 2,000,000

2025/26 New Activities Sub-Total \$ 2,000,000

Total Work to be Completed in 2025/26 \$ 2,500,000

2025/26 Capital Project

Capital Project #: CE240001
Capital Project Name: TMR Radio Replacement
Executive Director / Chief: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project would replace all XTS with APX radio's in HRFE. Encrypt all HRFE radio communication.

Impact to Service

Halifax Regional Municipality has a radio fleet that has reached end of life. The radio equipment provides communication for Emergency Services personnel to do their jobs efficiently and safely.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRFE Asset Lifecycle Management

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,143,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 7,324,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,324,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	20,000			

Detailed 2025/26 Project Work Plan:

Headsets for apparatus \$ 1,122,000
Accessories for radios 1,021,000

Work in Process Sub-Total \$ 2,143,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,143,000

2025/26 Capital Project

Capital Project #: CE240007 **Previous #:**
Capital Project Name: Transit Radio Communications Refresh
Executive Director / Chief: Robin Gerus

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. The current infrastructure is dated, at risk of failure, and suffers from poor coverage.

Impact to Service

Upgrading the existing radio infrastructure utilized by Halifax Transit would allow for improved communications between Halifax Transit's operations centre and buses in service.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Halifax Transit Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 450,000	\$ -	\$ 700,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			700,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

UHF console upgrade \$ 250,000
UHF infrastructure upgrade 200,000

Work in Process Sub-Total \$ 450,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 450,000

2025/26 Capital Project

Capital Project #: CE240002 **Previous #:**
Capital Project Name: Wildland Urban Interface Initiatives
Executive Director / Chief: Ken Stuebing

Asset Category: Varied
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Purchase specific wildfire firefighting equipment including fleet vehicles. Continue to promote FireSmart program; train more FireSmart Assessors in conjunction with NSDNRR. Assess a new wildfire detection program. Develop & deliver specific wildfire training for structural firefighters.

Impact to Service

The Wildland Urban Interface Strategy (WUI) outlines the plan to promote steps preventing wildfires as well as operationalizing initiatives in fighting wildfires, including improved wildfire detection, specialized firefighting equipment and a closer working relationship with NSDNRR.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,080,000	\$ 450,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,330,000	450,000		
Debt		750,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	20,000			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 2,080,000
2025/26 New Activities Sub-Total		\$ 2,080,000
Total Work to be Completed in 2025/26		\$ 2,080,000

Detailed Project Work Plan

Project Name: Wildland Urban Interface Initiatives	Project # CE240002
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Structural protection units (sprinkler trailer)	\$ 250,000
Wildland truck equipment	50,000
Cameras (x6)	300,000
PPE (1000)	745,000
Forestry hose (675)	100,000
Collapsible backtanks (100)	35,000
Wildland truck	350,000
Pumps	250,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,080,000
TOTAL 2025/26 WORKPLAN	\$ 2,080,000

2025/26 Capital Project

Capital Project #: CV250001 **Previous #:** Transit29
Capital Project Name: Access-A-Bus Expansion Vehicles
Executive Director / Chief: Robin Gerus

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The Access-A-Bus Expansion Vehicles project involves the procurement, deployment, and operational integration of new Access-A-Bus vehicles, aimed at expanding accessibility for individuals with disabilities.

Impact to Service

The Access-A-Bus Expansion Vehicles project will have a positive impact on service by increasing capacity, improving accessibility, and enhancing customer experience.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: AAB Continuous Service Improvement Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,125,000	\$ 927,000	\$ 955,000	\$ 984,000
Funding:					
External Funding		1,125,000			
Reserve					
Capital Renewal			927,000	955,000	984,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Purchase of 5 additional Access-A-Bus vehicles</i>		\$ 1,125,000
2025/26 New Activities Sub-Total		\$ 1,125,000
Total Work to be Completed in 2025/26		\$ 1,125,000

2025/26 Capital Project

Capital Project #: CM200001
Capital Project Name: Access-A-Bus Replacement
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement of the paratransit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable paratransit service delivery; reduces maintenance costs and provides a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid an increase in the operating & maintenance budget.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: AAB Continuous Service Improvement Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 469,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 85,000	\$ 1,180,000	\$ 2,250,000	\$ 2,570,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,180,000	2,250,000	2,570,000	
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Seven (7) units of Access-A-Bus (AAB) for 2024/25 is at requisition phase with expected delivery in 2025/26 due to supply chain challenges. \$ 85,000

	Work in Process Sub-Total	<u>\$ 85,000</u>
Five (5) Access-A-Bus replacements		\$ 1,180,000

	2025/26 New Activities Sub-Total	<u>\$ 1,180,000</u>
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	Total Work to be Completed in 2025/26	<u>\$ 1,265,000</u>
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2025/26 Capital Project

Capital Project #: *Transit24* **Previous #:**
Capital Project Name: *Articulated Conventional Bus Replacement*
Executive Director / Chief: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:
 Project Deliverables
 Replace 47 outdated diesel articulated buses, as the current fleet has reached the end of its optimal lifecycle. This replacement will help avoid expensive mechanical and structural repairs, lower maintenance expenses, and enhance service reliability.

 Impact to Service
 Advancing this project will enhance service reliability by increasing uptime and extending the mean distance between failures. Additionally, it will lead to a reduction in maintenance costs, greenhouse gas and criteria air contaminant emissions.

 Strategic Plan
 Council/Administrative Priority Area: *Environment*
 Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing **Start:** *Sep-24* **End:** *Sep-25*
Estimated Project Execution Phase Timing **Start:** *Apr-26* **End:** *Apr-29*
Estimated Asset Operational Date *Apr-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 18,820,000	\$ 24,200,000	\$ 24,900,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			18,820,000	24,200,000	24,900,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	67,920,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u><u>\$ 67,920,000</u></u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ -</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV210011 **Previous #:**
Capital Project Name: Electric Bus Procurement
Executive Director / Chief: Robin Gerus

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.

Impact to Service

This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 16,100,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Phase 1 final invoicing (RLTC construction + vehicle milestone payments) \$ 8,500,000
Charging software 600,000
Project contingency 7,000,000

Work in Process Sub-Total \$ 16,100,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 16,100,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV240008 **Previous #:**
Capital Project Name: Expansion Buses
Executive Director / Chief: Robin Gerus

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is specifically for the purchase of buses to provide additional transit service. Areas of service increase will be determined through the development of a Council approved transit service plan.

Impact to Service

This project would allow for growth of transit service, including new routes, extension of routes, additional frequency and/or additional service hours.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 14,900,000	\$ 15,347,000	\$ 20,263,000
Funding:					
External Funding			5,000,000	5,150,000	5,304,500
Reserve			9,900,000	10,197,000	14,958,500
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,400,000	2,800,000	3,000,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

Proceeding with implementation of this project is contingent upon receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CV240003 **Previous #:** CV220015
Capital Project Name: Fire Fleet Expansion
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Purchase new heavy apparatus to support HRFE's ability to provide public safety.

Impact to Service

Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,900,000	\$ 1,250,000	\$ 1,500,000	\$ 3,300,000	\$ 11,445,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		1,250,000	1,500,000	3,300,000	11,445,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	68,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Delivery of 4 tankers already ordered \$ 1,800,000
Upfitting 100,000

Work in Process Sub-Total \$ 1,900,000

Remaining balance due on 4 tankers already ordered \$ 1,250,000

2025/26 New Activities Sub-Total \$ 1,250,000

Total Work to be Completed in 2025/26 \$ 3,150,000

2025/26 Capital Project

Capital Project #: CV240004 **Previous #:** CE200002
Capital Project Name: Fire Fleet Replacement
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of front-line heavy fire apparatus and various support vehicles.

Impact to Service

Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,392,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 7,000,000	\$ -	\$ 7,500,000	\$ 28,150,000	\$ 22,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			7,500,000	28,150,000	22,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Remaining balance owing on fire engine to be delivered in 2025 \$ 420,000
Delivery of 6 tankers already ordered 4,300,000
Purchase of various light fleet vehicles 935,000
Delivery of 1 heavy tactical unit already ordered 1,345,000

Work in Process Sub-Total \$ 7,000,000

(2) Hazmat engines - Est delivery Nov 2026 - \$3M
(6) Engines - Est delivery Apr 2027 - \$9M
(9) Tankers - Est delivery June 2027 - \$13.5M
(1) Heavy rescue - Est delivery Apr 2028 - \$2.4M
Total cost for future deliveries - \$27.9M

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 7,000,000

2025/26 Capital Project

Capital Project #: CV250002 **Previous #:** Fleet01 & CV240003
Capital Project Name: Fire Light Fleet Expansion
Executive Director / Chief: John MacPherson
Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Purchase new light fleet vehicles to allow HRFE's support divisions to accomplish their deliverables.

Impact to Service

Maintaining a reliable fleet complement to match the needs of the department to enable HRFE to deliver on their service responsibilities.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 328,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital Renewal		328,000	100,000	100,000	100,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	34,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
(1) 1/2 ton pickup truck - Logistics	\$ 80,000
(2) 3/4 ton pickup truck - Training & Professional Development	162,000
(1) 4X4 truck - Wildfire Program	86,000
2025/26 New Activities Sub-Total	\$ 328,000
Total Work to be Completed in 2025/26	\$ 328,000

2025/26 Capital Project

Capital Project #: CV250003 **Previous #:** Fleet02 & CV240004
Capital Project Name: Fire Light Fleet Replacement
Executive Director / Chief: John MacPherson
Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:
Project Deliverables
Replacement of various fire and emergency support vehicles.

Impact to Service
Timely replacement of fire support vehicles, ensures reliability and readiness of emergency response and supporting operations.

Strategic Plan
 Council/Administrative Priority Area: Responsible Administration
 Strategy: HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,280,000	\$ 1,265,000	\$ 900,000	\$ 1,170,000
Funding:					
External Funding					
Reserve					
Capital Renewal		2,280,000	1,265,000	900,000	1,170,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
(2) Heavy Trucks		\$ 450,000
(5) Medium Trucks		700,000
(5) Pickup Trucks		450,000
(2) Trailers		230,000
(3) SUV's		270,000
(2) Vans		180,000
	2025/26 New Activities Sub-Total	\$ 2,280,000
	Total Work to be Completed in 2025/26	\$ 2,280,000

2025/26 Capital Project

Capital Project #: *Transit8*
Capital Project Name: *Margeson Drive Regional Express*
Executive Director / Chief: *Robin Gerus*

Previous #:

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project is to introduce Regional Express service in Middle Sackville, originating from a Park & Ride lot on Margeson Drive at the Highway 101 interchange. Funding is to design and construct the Park & Ride.

Impact to Service

This project will introduce new transit service to an unserved area. It will also alleviate pressure on the Sackville Terminal Park & Ride facility, which typically operates at capacity.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-28* **End:** *Oct-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Aug-30*
Estimated Asset Operational Date *Nov-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					200,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	200,000
Estimated Remaining Budget Required	2,000,000
Total Estimated Project Cost	<u>\$ 2,200,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: *CM200004* **Previous #:**
Capital Project Name: *Mid-Life Bus Rebuild*
Executive Director / Chief: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Bus major component replacement or rebuild (engines, transmissions, axles, frames and fueling systems).

Impact to Service

Proceeding with this project will improve service reliability (i.e. Mean Distance Between Failure) and avoid major component failures.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,346,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 3,480,000	\$ 3,580,000	\$ 3,690,000	\$ 3,800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		3,480,000	3,580,000	3,690,000	3,800,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>30 Conventional bus transmissions</i>		\$ 1,450,000
<i>30 Conventional bus engines</i>		2,030,000
	2025/26 New Activities Sub-Total	\$ 3,480,000
	Total Work to be Completed in 2025/26	\$ 3,480,000

2025/26 Capital Project

Capital Project #: CV240001 **Previous #:** CV210001
Capital Project Name: Municipal Fleet Expansion
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Addition of light and heavy vehicles to be used to support field staff to deliver municipal services.

Impact to Service

Vehicles required to support expanded service delivery and staffing increases.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Non-Emergency Fleet Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 399,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,200,000	\$ 2,602,000	\$ 2,200,000	\$ 1,700,000	\$ 1,800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,602,000	1,720,000	1,190,000	1,260,000
Debt		1,000,000	480,000	510,000	540,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	380,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,200,000

Work in Process Sub-Total \$ 1,200,000

Refer to attached work plan \$ 2,602,000

2025/26 New Activities Sub-Total \$ 2,602,000

Total Work to be Completed in 2025/26 \$ 3,802,000

Detailed Project Work Plan

Project Name: Municipal Fleet Expansion	Project # CV240001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 1 Ton Truck with Dump	\$ 130,000
Delivery of (2) Trucks with V-plows and belly salters	260,000
Delivery of (2) Pick Up Trucks	150,000
Delivery of Snow Plow	250,000
Upfitting and funds brought forward to offset 25/26 work plan	410,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 1,200,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(1) Sedan - Public Works - Project Planning and Asset Management	\$ 35,000
(1) Crew Cab Pickup - Public Works - IMO	85,000
(1) SUV - Public Works - Urban Forestry	45,000
(1) Sedan - Public Works - Design and Construction	35,000
(1) SUV or Truck - Public Works - IMO	70,000
(3) SUV's - Public Works - Parking Services	165,000
(1) Mechanical Sweeper for Bike Lanes - Public Works IMO/Tactical Urbanism	152,000
(2) SUV - Planning and Development - Engineering and Building Standards	86,000
(3) Sedans - Planning and Development - Development Services	123,000
(6) 3/4 Ton Pickup Trucks - Parks and Recreation - Parks East and West	386,000
(3) 1 Ton Pickup Trucks - Parks and Recreation - Parks East and West	360,000
(3) Trailers - Parks and Recreation - Parks East and West	81,000
(1) Turf Tractor - Parks and Recreation - Parks East	103,000
(1) Mini Excavator - Parks and Recreation - Parks East and West	90,000
(3) SUV - Parks and Recreation - Parks East and West	135,000
(2) 3/4 Ton Cargo Van - Parks and Recreation - Parks East and West	180,000
(1) Loader - Parks and Recreation - Parks East and West	255,000
(1) Mini Bus - Parks and Recreation - Recreation Programming	216,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,602,000
TOTAL 2025/26 WORKPLAN	\$ 3,802,000

2025/26 Capital Project

Capital Project #: CV240002 **Previous #:** CE200001
Capital Project Name: Municipal Fleet Replacement
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.

Impact to Service

Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,289,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,500,000	\$ 12,630,000	\$ 8,700,000	\$ 4,000,000	\$ 4,100,000
Funding:					
External Funding					
Reserve					
Capital Renewal		10,015,000	7,300,000	3,900,000	4,100,000
Debt		2,615,000	1,400,000	100,000	

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Delivery of 20 vehicles that were ordered in 24/25 \$ 5,500,000

Refer to attached work plan **Work in Process Sub-Total**
\$ 5,500,000
\$ 12,630,000

2025/26 New Activities Sub-Total \$ 12,630,000

Total Work to be Completed in 2025/26 \$ 18,130,000

Detailed Project Work Plan

Project Name: Municipal Fleet Replacement	Project # CV240002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 20 vehicles that were ordered in 24/25	\$ 5,500,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 5,500,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(2) Chippers	\$ 50,000
(9) Heavy trucks - 5 will be delivered in 26/27	1,600,000
(24) Medium trucks	2,950,000
(6) Municipal tractors	905,000
(1) Equipment	75,000
(34) Pickup trucks	3,215,000
(16) SUV's	1,000,000
(8) Trailers	150,000
(3) UTV's	100,000
(11) Vans	875,000
Backhoe	200,000
(7) Cars	250,000
(7) Farm tractors	400,000
(2) Loaders	800,000
Skidsteer	60,000
TOTAL ESTIMATE NEW PROJECTS	\$ 12,630,000
TOTAL 2025/26 WORKPLAN	\$ 18,130,000

2025/26 Capital Project

Capital Project #: CV240005 **Previous #:**
Capital Project Name: Police Fleet Expansion
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Vehicles for the new services offered by Halifax Regional Police.

Impact to Service

New vehicles will support the expanded Halifax Regional Police operations due to growth.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRP Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 44,000	\$ 1,165,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,165,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	80,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Armoured F350's - Emergency Response Team (Expected to be delivered in 25/26 but arrived in 24/25) 44,000
Upfitting and carry forward for future upfitting

Work in Process Sub-Total \$ 44,000

Armoured rescue vehicle - Emergency Response Team \$ 600,000
Pickup truck with tow package - Mounted Unit 105,000
(3) Training vans - Administration - Police Science Program 300,000
(2) Passenger vans - Patrol Support 160,000

2025/26 New Activities Sub-Total \$ 1,165,000

Total Work to be Completed in 2025/26 \$ 1,209,000

2025/26 Capital Project

Capital Project #: CV240006 **Previous #:** CE200003
Capital Project Name: Police Fleet Replacement
Executive Director / Chief: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Impact to Service

*Appropriate level of operational vehicles for policing services.
Equipment is required to upfit the vehicle for policing services.*

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRP Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 716,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,300,000	\$ 4,755,000	\$ 2,020,000	\$ 1,870,000	\$ 2,020,000
Funding:					
External Funding					
Reserve					
Capital Renewal		4,755,000	2,020,000	1,870,000	2,020,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

17 Vehicles which will be delivered in 25/26 \$ 900,000
Upfitting and offset future upfitting 400,000

Work in Process Sub-Total \$ 1,300,000

37 Cars \$ 2,400,000
2 Pickup trucks 160,000
22 SUV's 1,845,000
3 Vans 220,000
Medium truck 130,000

2025/26 New Activities Sub-Total \$ 4,755,000

Total Work to be Completed in 2025/26 \$ 6,055,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Transit20* **Previous #:**
Capital Project Name: *Replacement Buses*
Executive Director / Chief: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes replacement of transit conventional 40' bus fleet, with zero emission buses. Replacement mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability. The 10-year Replacement Plan starts in 2027/28 and extends into 2037/38.

Impact to Service

Proceeding with this project would improve service delivery, due to decreased defects and increased mean distance between failures, and would avoid an increase in operating and maintenance costs. This aligns with the HalIFACT goals and would allow for reduction in GHG and CAC emissions.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 32,960,000	\$ 44,558,000
Funding:					
External Funding				16,480,000	22,279,000
Reserve				16,480,000	22,279,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

Proceeding with implementation of this project is contingent on receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM200003
Capital Project Name: Transit Support Vehicle Replacement
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair, electronic component repair, and the delivery of parts.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 120,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ 225,000	\$ 195,000	\$ 200,000	\$ 205,000
Funding:					
External Funding					
Reserve					
Capital Renewal		225,000	195,000	200,000	205,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Replacement Operations truck \$ 150,000

Work in Process Sub-Total

\$ 150,000

1 - Replacement Planning & Scheduling medium truck

\$ 135,000

1 - Replacement RLT Maintenance truck

90,000

2025/26 New Activities Sub-Total

\$ 225,000

Total Work to be Completed in 2025/26

\$ 375,000

2025/26 Capital Project

Capital Project #: CM200007
Capital Project Name: Ferry Overhaul and Capital Upgrades
Executive Director / Chief: Robin Gerus

Previous #:

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including navigational equipment and new Marine Evacuation System (MES) equipment.

Impact to Service

It is imperative to carry out the manufacturer's recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service. Control system upgrades need to be carried out for three ferries.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 446,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 79,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 750,000
Funding:					
External Funding					
Reserve					
Capital Renewal		525,000	525,000	525,000	375,000
Debt		525,000	525,000	525,000	375,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Marine evacuation slide system upgrade \$ 60,000

Work in Process Sub-Total	<u>\$ 60,000</u>
<i>Navigation equipments upgrade - 1 vessel</i>	\$ 80,000
<i>Propulsion control equipment upgrade - 1 vessel</i>	350,000
<i>Onboard upgrade for wheelhouse railings</i>	20,000
<i>10,000 hour main engine overhaul</i>	439,000
<i>Critical mechanical and electrical parts upgrade</i>	150,000
<i>Vessel efficiency projects assessment study</i>	30,000
2025/26 New Activities Sub-Total	<u>\$ 1,069,000</u>
Total Work to be Completed in 2025/26	\$ 1,129,000

2025/26 Capital Project

Capital Project #: CV240007 **Previous #:**
Capital Project Name: Mid Life Ferry Rebuild
Executive Director / Chief: Robin Gerus

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

All vessels are entering their mid life cycles over the next five years. There is work which can only be done at the dry dock when the vessels are out of the water and not in service like: protection of assets, major overhaul of propulsion units, auxiliary machinery overhauls and upgrades.

Impact to Service

Statutory and major overhauls of propulsion systems and auxiliaries need to be undertaken to meet manufacturer's recommended maintenance requirements.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Detailed technical inspection of all vessels' propulsion units in lieu of major overhaul</i>	\$ 40,000
<i>VOITH Hatch cover remediation work carried out in dry dock</i>	460,000
2025/26 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2025/26	\$ 500,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV210013 **Previous #:**
Capital Project Name: Mill Cove Ferry Service
Executive Director / Chief: John Spinelli

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route will provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.

Impact to Service

This new service will provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing	Start: Apr-21	End: Mar-22
Estimated Project Execution Phase Timing	Start: Apr-22	End: Jan-30
Estimated Asset Operational Date	Jan-30	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 14,869,000	\$ -	\$ 40,000,000	\$ 50,000,000	\$ 60,000,000
Funding:					
External Funding			34,000,000	42,500,000	51,000,000
Reserve			6,000,000	7,500,000	9,000,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ 18,900,000
2025/26 - 2028/29 Budgets	150,000,000
Estimated Remaining Budget Required	100,000,000
Total Estimated Project Cost	<u>\$ 268,900,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				5,000,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project planning/design, procurement, and land acquisition activities \$ 14,869,000

Work in Process Sub-Total \$ 14,869,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 14,869,000

Other Assets

Other Assets

Page #	Project Name	Project#	2025/26 Project Work Plan	2025/26	2026/27	2027/28	2028/29
Art & Cultural Assets							
H1	Cultural Assets	CP190001	\$ 592,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
	Subtotal - Art & Cultural Assets		592,000	-	250,000	250,000	250,000
Business Parks							
H2	Aerotech Business Park	CQ220001	1,000,000	-	12,000,000	3,000,000	1,700,000
H3	Burnside & City of Lakes Industrial Park	CQ220002	16,535,000	11,000,000	24,000,000	22,000,000	16,000,000
H4	Ragged Lake Business Park	CQ220003	1,399,000	-	1,000,000	20,000,000	9,000,000
	Subtotal - Business Parks		18,934,000	11,000,000	37,000,000	45,000,000	26,700,000
HalifACT Projects							
H5	HalifACT - Critical Infrastructure Projects	CZ230600	9,992,000	350,000	6,000,000	8,000,000	8,000,000
H6	HalifACT - Fleet Electrification	CZ230300	5,207,000	-	6,500,000	5,500,000	4,500,000
H7	HalifACT - Municipal Building Retrofits	CZ230100	14,334,000	5,000,000	12,000,000	20,000,000	20,000,000
H8	HalifACT - Public Charging Infrastructure	CZ230200	3,226,000	-	-	500,000	500,000
H9	HalifACT - Shore Rd Resilience Improvements	CZ230400	5,313,000	4,825,000	60,000	60,000	60,000
H10	HalifACT - Small Projects Bundle	CZ230700	2,771,000	500,000	500,000	500,000	500,000
	Subtotal - HalifACT Projects		40,843,000	10,675,000	25,060,000	34,560,000	33,560,000
Landfill Assets							
H11	Environmental Monitoring Site Work 101 Landfill	CW190004	3,826,000	-	1,130,000	500,000	525,000
	Subtotal - Landfill Assets		3,826,000	-	1,130,000	500,000	525,000
Natural Assets							
H12	Urban Forest Management Plan Implementation	CA250001	-	-	965,000	990,000	1,015,000
	Subtotal - Natural Assets		-	-	965,000	990,000	1,015,000
Varied Assets							
H13	District Capital Accounts	CCV02901 - CCV02916	2,850,000	1,504,000	1,504,000	1,504,000	1,504,000
	Subtotal - Varied Assets		2,850,000	1,504,000	1,504,000	1,504,000	1,504,000
Stormwater/Wastewater Assets							
H14	Wastewater Oversizing	CT200009	2,250,000	800,000	2,320,000	2,310,000	2,810,000
	Subtotal - Stormwater/Wastewater Assets		2,250,000	800,000	2,320,000	2,310,000	2,810,000
Total - Other Assets			\$ 69,295,000	\$ 23,979,000	\$ 68,229,000	\$ 85,114,000	\$ 66,364,000

2025/26 Capital Project

Capital Project #: CP190001 **Previous #:**
Capital Project Name: Cultural Assets
Executive Director / Chief: Maggie MacDonald

Asset Category: Art & Cultural Assets
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive projects and consulting services in support of cultural initiatives.

Impact to Service

Enhancement of public spaces, stewardship of cultural assets, advancement of cultural initiatives.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 143,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 592,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve			250,000	250,000	250,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Continued work on:
 Regional Museum Strategy implementation 125,000
 Performing and Visual Arts Venue plan 125,000
 Cogswell Art and Storytelling Program 75,000
 Completion of previously approved projects 267,000

Work in Process Sub-Total \$ 592,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 592,000

2025/26 Capital Project

Capital Project #: CQ220001 **Previous #:** CQ000007
Capital Project Name: Aerotech Business Park
Executive Director / Chief: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

The current rezoning process for Aerotech will better match market demand. In response to demand, the project will provide for new industrial lot inventory and infrastructure including streets and servicing. The new lot inventory is to be sold for economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,000,000	\$ -	\$ 12,000,000	\$ 3,000,000	\$ 1,700,000
Funding:					
External Funding					
Reserve			12,000,000	3,000,000	1,700,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Previous approved funding reduced to a balance of \$1m to allow for design work, required studies, and miscellaneous work. The rezoning of Aerotech continues to be delayed. Future years funding requests planned for lot inventory development. \$ 1,000,000

There is approximately 125 acres of lot inventory with existing streets and services. Expansion of additional lot inventory streets and services infrastructure will need to await expansion of water and sewer services capacities in Aerotech and may be a considerable time to achieve. Strong market demand may lead to some inventory being sold ungraded which will impact final scope of work. Timing of project may be impacted by the final completion of rezoning.

Work in Process Sub-Total \$ 1,000,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,000,000

2025/26 Capital Project

Capital Project #: CQ220002 **Previous #:** CQ000008
Capital Project Name: Burnside & City of Lakes Industrial Park
Executive Director / Chief: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 12,533,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,535,000	\$ 11,000,000	\$ 24,000,000	\$ 22,000,000	\$ 16,000,000
Funding:					
External Funding					
Reserve		11,000,000	24,000,000	22,000,000	16,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Original funding approved in 2024/25 was for the continued development of Phase 13 Burnside and primarily the construction of Phase 13-2. Phase 13-2 design was revised to accommodate a potential large economic development opportunity and was broken into 13-2A and 13-2B. Construction of Phase 13-2(A) commenced in 2024 with an anticipated completion date Spring of 2025. Phase 13-2B is an economic opportunity site of +80 is anticipated to be mainly a site grading project in response to market demand.
\$ 5,535,000

Work in Process Sub-Total \$ 5,535,000

New activities included the construction of Phase 13-3 for which the tender is working towards a release in Q1 2025/26.
\$ 11,000,000

New activities also funding for Phase 13-2B, Phase 14 study & prelim. design work and miscellaneous required projects as they may arise in response to the market. Timing is also dependent on market demand and absorption.

2025/26 New Activities Sub-Total \$ 11,000,000

Total Work to be Completed in 2025/26 \$ 16,535,000

2025/26 Capital Project

Capital Project #: CQ220003 **Previous #:** CQ000006
Capital Project Name: Ragged Lake Business Park
Executive Director / Chief: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The expansion of industrial employment lands at Ragged Lake is dependent upon the initiation and approval of a secondary planning process.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 89,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,399,000	\$ -	\$ 1,000,000	\$ 20,000,000	\$ 9,000,000
Funding:					
External Funding					
Reserve			1,000,000	20,000,000	9,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Previous approved funding was for continued background studies required for considerations of initiating a secondary planning process for the potential expansion of the Ragged Lake Industrial Employment Lands. Subject to regulatory reviews and approvals, studies are planned to be completed in 2025/26 and advance to Regional Council. \$ 1,399,000

Work in Process Sub-Total \$ 1,399,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,399,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230600 **Previous #:** CB200012
Capital Project Name: HalifACT - Critical Infrastructure Projects
Executive Director / Chief: John MacPherson

Asset Category: Varied
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Assessment of HRM owned and operated critical infrastructure to determine required "future-proofing" against potential climate impacts. Funding towards identified improvements.

Impact to Service

Efficient and informed planning to prioritize resiliency improvements to critical infrastructure across HRM. Mitigation of impacts, resulting in reduced costs for maintenance and repair, from both chronic and acute climate events.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 270,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,642,000	\$ 350,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		350,000	6,000,000	8,000,000	8,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Construction Walkers Bridge - Salmon River Drive</i>	\$ 2,500,000
<i>Cole Harbour Commons stormwater management</i>	5,175,000
<i>Other critical infrastructure projects as identified (i.e. dam infrastructure upgrades and preliminary design)</i>	2,317,000
2025/26 New Activities Sub-Total	\$ 9,992,000
Total Work to be Completed in 2025/26	\$ 9,992,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230300 **Previous #:** CB200012
Capital Project Name: HalifACT - Fleet Electrification
Executive Director / Chief: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Transition light-duty municipal fleet to electric vehicles; installation of charging stations at HRM work locations for fleet vehicles

Impact to Service

Anticipated operational savings from lower fuel costs and reduced maintenance costs. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 857,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,207,000	\$ -	\$ 6,500,000	\$ 5,500,000	\$ 4,500,000
Funding:					
External Funding					
Reserve			6,500,000	5,500,000	4,500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-68,700	-90,100	-313,400	-503,700
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Complete civil and electrical construction for over 60 chargers at Cowie Hill Depot and Alderney Gate to support fleet electrification</i>	\$ 3,807,000
<i>Investigate additional sites, perform design and order equipment</i>	
<i>Procurement of light-duty battery electric fleet vehicles and L2 chargers</i>	1,400,000
2025/26 New Activities Sub-Total	<u>\$ 5,207,000</u>
Total Work to be Completed in 2025/26	<u>\$ 5,207,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230100 **Previous #:** CB200012,
CB190008

Capital Project Name: HalifACT - Municipal Building Retrofits
Executive Director / Chief: John MacPherson

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

Program Outcomes:

Project Deliverables

Implementation of energy and emission reduction measures for municipally owned buildings.

Impact to Service

Reduced reliance on fossil fuel heating sources; anticipated operational savings. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,075,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,334,000	\$ 5,000,000	\$ 12,000,000	\$ 20,000,000	\$ 20,000,000
Funding:					
External Funding					
Reserve		5,000,000	12,000,000	20,000,000	20,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-330,000	-826,000	-1,906,000	
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of previous years projects including: \$ 9,334,000
Recommissioning of major facilities
Fuel oil conversions at facilities
Ongoing projects at North Preston, East Preston, and Wallace Lucas Community Centres and at Fire Stations #7 and #8

Work in Process Sub-Total

\$ 9,334,000

Proposed 25/26 energy retrofits and efficiency projects:

\$ 5,000,000

Progressive Design Build deep energy retrofits to begin at the following facilities:
Sackville Sports Stadium

Alderney Gate Complex (Alderney Gate, Alderney Landing, and Dartmouth Ferry Terminal)

Continue feasibility studies to determine the scopes of work for deep energy retrofits

2025/26 New Activities Sub-Total

\$ 5,000,000

Total Work to be Completed in 2025/26

\$ 14,334,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230200 **Previous #:** CB200012
Capital Project Name: HalifACT - Public Charging Infrastructure
Executive Director / Chief: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Installation of public access Direct Current Fast Charging (DCFC) and Level 2 (L2) charging ports across HRM.

Impact to Service

Reduced barriers/improved access to charging stations will encourage and accelerate the transition to electric vehicles across our region.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,226,000	\$ -	\$ -	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve				500,000	500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Complete the design, install and commission of 10 175kW fast chargers and 46 level 2 chargers across the municipality \$ 3,226,000
Investigate suitable locations for additional sites, perform design and order chargers

Work in Process Sub-Total \$ 3,226,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 3,226,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230400 **Previous #:** CB200012
Capital Project Name: HalifACT - Shore Rd Resilience Improvements
Executive Director / Chief: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Implementation of natural infrastructure along a 555 m stretch of vulnerable coastal road in HRM; to reinstate eroded shoreline with a waterfront trail boardwalk, new slope of native vegetated infill, cobble beach, and a submerged breakwater to dissipate wave energy.

Impact to Service

This project is expected to reduce Shore Rd. closures caused by washouts of the road or guiderail and erosion of the adjacent shoreline. The project is also expected to restore natural coastal processes, intertidal habitat that has disappeared over time, and will provide public access to nature.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** May-25
Estimated Project Execution Phase Timing **Start:** Jun-25 **End:** Mar-26
Estimated Asset Operational Date **Apr-26**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 488,000	\$ 4,825,000	\$ 60,000	\$ 60,000	\$ 60,000
Funding:					
External Funding		3,000,000			
Reserve		1,825,000	60,000	60,000	60,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 1,285,000
2025/26 - 2028/29 Budgets 5,005,000
Estimated Remaining Budget Required 120,000
Total Estimated Project Cost \$ 6,410,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of detailed design. \$ 113,000

Work in Process Sub-Total \$ 113,000

Tendering is planned for Summer 2025 and construction for Fall 2025. \$ 5,200,000

2025/26 New Activities Sub-Total \$ 5,200,000

Total Work to be Completed in 2025/26 \$ 5,313,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230700 **Previous #:** CB200012
Capital Project Name: HalifACT - Small Projects Bundle
Executive Director / Chief: John MacPherson

Asset Category: Varied
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

General climate action projects across HRM business units including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. This account will allow HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

Impact to Service

Projects selected contribute to the achievement of actions outlined in HalifACT - Acting on Climate Together, HRM's long-term climate action plan to reduce emissions and help communities adapt to a changing climate.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 506,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,271,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve		500,000	500,000	500,000	500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. \$ 471,000

Work in Process Sub-Total \$ 471,000

General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. \$ 2,300,000

2025/26 New Activities Sub-Total \$ 2,300,000

Total Work to be Completed in 2025/26 \$ 2,771,000

2025/26 Capital Project

Capital Project #: CW190004 **Previous #:**
Capital Project Name: Environmental Monitoring Site Work 101 Landfill
Executive Director / Chief: Lucas Pitts

Asset Category: Landfill
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, landfill gas controls, site maintenance and repairs on a priority basis.

Impact to Service

Ensure the site continues to meet the requirements of a closed landfill.

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,826,000	\$ -	\$ 1,130,000	\$ 500,000	\$ 525,000
Funding:					
External Funding					
Reserve			1,130,000	500,000	525,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Landfill gas management infrastructure and associated upgrades \$ 1,885,000
Water treatment study 50,000

Work in Process Sub-Total \$ 1,935,000

Blower installation \$ 250,000
Monitoring program 85,000
Final cover upgrades (2026/27) 1,556,000

2025/26 New Activities Sub-Total \$ 1,891,000

Total Work to be Completed in 2025/26 \$ 3,826,000

2025/26 Capital Project

Capital Project #: CA250001 **Previous #:** PW01
Capital Project Name: Urban Forest Management Plan Implementation
Executive Director / Chief: Lucas Pitts

Asset Category: Natural Assets
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Achieve a minimum net increase of 1000 planted street and park trees, per year, as accounted for within the municipal Asset Registry

Impact to Service

To plant an additional 1000 street and park trees

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Urban Forest Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,060,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 965,000	\$ 990,000	\$ 1,015,000
Funding:					
External Funding					
Reserve					
Capital Renewal			965,000	990,000	1,015,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	43,000	44,100	45,200	46,300
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

District Capital Accounts

Project Name	Project #	Estimated		2025/26			
		Carry Over from 2024/25	2025/26 Gross	Project Work Plan	2026/27 Gross	2027/28 Gross	2028/29 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02901	\$ 3,226	\$ 94,000	\$ 97,226	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02902	5,823	94,000	99,823	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02903	54,189	94,000	148,189	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02904	69,029	94,000	163,029	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02905	47,308	94,000	141,308	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02906	180,501	94,000	274,501	94,000	94,000	94,000
DISTRICT 7 - Laura White	CCV02907	34,101	94,000	128,101	94,000	94,000	94,000
DISTRICT 8 - Virginia Hinch	CCV02908	213,019	94,000	307,019	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02909	132,994	94,000	226,994	94,000	94,000	94,000
DISTRICT 10 - Kathryn Morse	CCV02910	113,866	94,000	207,866	94,000	94,000	94,000
DISTRICT 11 - Patty Cuttell	CCV02911	102,153	94,000	196,153	94,000	94,000	94,000
DISTRICT 12 - Janet Steele	CCV02912	236,055	94,000	330,055	94,000	94,000	94,000
DISTRICT 13 - Nancy Hartling	CCV02913	8,515	94,000	102,515	94,000	94,000	94,000
DISTRICT 14 - John Young	CCV02914	36,854	94,000	130,854	94,000	94,000	94,000
DISTRICT 15 - Billy Gillis	CCV02915	34,689	94,000	128,689	94,000	94,000	94,000
DISTRICT 16 - Jean St-Amand	CCV02916	73,930	94,000	167,930	94,000	94,000	94,000
Total - District Capital Accounts		1,346,252	1,504,000	2,850,252	1,504,000	1,504,000	1,504,000
Total - District Capital Accounts		1,346,000	1,504,000	2,850,000	1,504,000	1,504,000	1,504,000

2025/26 Capital Project

Capital Project #: CT200009 **Previous #:**
Capital Project Name: Wastewater Oversizing
Executive Director / Chief: Jacqueline Hamilton

Asset Category: Stormwater/Wastewater
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,450,000	\$ 800,000	\$ 2,320,000	\$ 2,310,000	\$ 2,810,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		800,000	2,320,000	2,310,000	2,810,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Cathedral Lane phase 2 construction</i>		\$ 1,337,500
<i>College (Cathedral to Summer)</i>		912,500
	2025/26 New Activities Sub-Total	\$ 2,250,000
	Total Work to be Completed in 2025/26	\$ 2,250,000

HALIFAX