



P.O. Box 1749
Halifax, Nova Scotia
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Item No. 15.2.1
Halifax Regional Council
February 24, 2026

TO: Mayor Fillmore and Members of Halifax Regional Council

FROM: Councillor Cathy Deagle Gammon, Chair, Committee of the Whole on Budget

DATE: January 30, 2026

SUBJECT: 2026/27 Multi-Year Capital Plan

ORIGIN

January 28, 2026 meeting of Budget Committee, Item 6.

RECOMMENDATION

The Budget Committee recommends that Halifax Regional Council:

1. Approve the schedule of 2026/27 Capital Budget as per Attachment 1 of the staff report dated January 22, 2026;
2. Approve the schedule of 2026/27 Capital Reserves Withdrawals as per Attachment 2 of the staff report dated January 22, 2026;
3. Return to Budget Committee for the BAL deliberation with a Capital Plan for the years 2027/28 – 2029/30 to be approved in-principle funded within Committee’s direction on debt limits, as well as a 2026/27 Multi-Year Capital Projects schedule, and:
 - a. Prioritize capital investment projects that maintain the safety, reliability, and condition of existing assets; and
 - b. Recalibrate the pace and scope of growth-related capital projects and service expansion projects that keep debt targets below 12% debt to service ratio for the next 10-year period.

BACKGROUND

Budget Committee received a staff recommendation report dated January 22, 2026 and presentation to consider the 2026/27 Multi-Year Capital Plan.

For further information refer to the attached staff report dated January 22, 2026.

DISCUSSION

Budget Committee considered the staff report dated January 22, 2026 and approved the recommendation to Halifax Regional Council as outlined in this report.

FINANCIAL IMPLICATIONS

Financial implications are outlined in the attached staff report dated January 22, 2026.

RISK CONSIDERATION

Risk consideration is outlined in the attached staff report dated January 22, 2026.

COMMUNITY ENGAGEMENT

Meetings of the Budget Committee are open to public attendance and members of the public are invited to address the Standing Committee for up to five (5) minutes during the Public Participation portion of the meeting. Meetings are live webcast on Halifax.ca. The agenda, reports, video, and minutes of the Standing Committee are posted on Halifax.ca.

For further information on Community Engagement refer to the attached staff report dated January 22, 2026.

ENVIRONMENTAL IMPLICATIONS

Environmental implications are outlined in the staff report dated January 22, 2026.

ALTERNATIVES

Alternatives are outlined in the attached staff report dated January 22, 2026.

LEGISLATIVE AUTHORITY

Legislative Authority is outlined in the attached staff report dated January 22, 2026.

ATTACHMENTS

Attachment 1 – Staff recommendation report dated January 22, 2026.

Report Prepared by: Dorothy Maponga, Legislative Assistant, Municipal Clerk's Office 902.478.2408



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REVISED
January 29, 2026
Figures for years 6-10 in
Attachment 4 only.

Item No. 6
Budget Committee
January 28, 2026

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

FROM: Brad Anguish, Acting Chief Administrative Officer

DATE: January 22, 2026

SUBJECT: 2026/27 Multi-Year Capital Plan

ORIGIN

July 8, 2025 Regional Council
15.1.1 "Options & Considerations For 2026-2027 Budget & Business Plan"

MOVED by Mayor Fillmore, seconded by Councillor Gilles

THAT Halifax Regional Council:

5. Direct the Chief Administrative Officer to reprioritize the capital plan as well as any new capital asks for the 2026/27 four-year period to ensure that projects advancing in the plan reflect infrastructure investments that deliver the greatest long-term cost savings or cost avoidance for taxpayers, specifically in support of existing municipal core services. This reprioritization is to be undertaken in alignment with the existing capital prioritization framework.

MOTION AS AMENDED PUT AND PASSED UNANIMOUSLY.

November 19, 2025 Budget Committee
6. "Budget Direction 2026/27"

MOVED by Councillor Purdy, seconded by Councillor Gillis

THAT the Budget Committee direct the Chief Administrative Officer to review:

1. Capital spending funded by debt, as well as revisiting previous council decisions that have not yet been operationalized and have no contractual commitments. This could include decisions from the 2025/26 budget or within the current fiscal year that staff have not yet put into action.

MOTION TO AMEND PUT AND PASSED.

MOVED by Councillor Purdy, seconded by Councillor Gillis

THAT the Budget Committee direct the Chief Administrative Officer to review:

2. Capital renewal spending.

MOTION TO AMEND PUT AND PASSED.

EXECUTIVE SUMMARY

Council's vision for a more inclusive, mobile, and sustainable Halifax depends on achieving a balance between growth and the care of what already exists. New services, like roads, transit, and recreation—are only effective if they are built on a solid foundation of reliable infrastructure.

The capital plan defines how HRM invests in the assets which facilitate municipal service delivery. Taxpayers' willingness to pay help define the financial capacity for the pace at which the capital plan can be delivered.

The 2026/27 capital budget was built with a focus to balance community priorities with fiscal realities. Incorporating Regional Council's July 8th direction, projects that reduce long-term costs while maintaining service quality were prioritized. Projects in the remaining years of ten-year plan aim to achieve previous Council direction but are not balanced to Council's current financial targets.

Per November 19th's direction, staff is presenting Budget Committee with the opportunity to understand the extent which the desired level of capital investment exceeds desired tax affordability level. The Committee can deliberate potential changes to service standards, strategic plan directives, and the pace of implementation to better align affordability trade-offs. Staff will return to Budget Committee in March with an updated, and fully funded, four-year capital plan.

RECOMMENDATION

It is recommended that Committee of the Whole on Budget recommend Halifax Regional Council to:

1. Approve the schedule of 2026/27 Capital Budget as per Attachment 1 of this report;
2. Approve the schedule of 2026/27 Capital Reserves Withdrawals as per Attachment 2;
3. Return to Budget Committee for the BAL deliberation with a Capital Plan for the years 2027/28 – 2029/30 to be approved in-principle funded within Committee's direction on debt limits, as well as a 2026/27 Multi-Year Capital Projects schedule.

BACKGROUND

As presented at December 9, 2025 Budget Committee, the 2026/27 capital planning process is being shaped by the convergence of three major pressures: long-standing deferred infrastructure maintenance, record-setting population growth arriving nearly a decade ahead of Regional Plan forecasts, and the ongoing delivery of Council's city-building strategic priorities, including the Integrated Mobility Plan and HalifACT Climate Action Plan.

To assist with updating HRM's capital plan, Council provided updated direction to staff regarding weights for the 2026-30 Strategic Plan priorities to assist staff with assessing project investment value, and regarding annual asset investment guidance for staff with a 70% asset renewal and 30% service growth investment ratio, allowing for a $\pm 10\%$ annual flexibility. This approach is consistent with national best practices and ISO 55000 asset management principles, reinforcing that growth infrastructure must be supported by a well-maintained foundation to ensure sustainable service delivery.

Staff caution that although post-pandemic inflation has moderated, resource availability remains constrained, and total outstanding debt is projected to rise significantly in future years. Council is advised to consider the long-term affordability of new capital projects given that debt repayment obligations are expected to double by 2028, emphasizing the importance of aligning capital investments with sustainable funding strategies.

DISCUSSION

The 2026/27 capital plan update comes at an important time in Halifax's infrastructure planning. The

municipality is managing both the long-term effects of deferred maintenance and fast population growth, which has reached levels expected nearly a decade from now. Staff have reviewed and revised the capital plan to focus on essential services while still supporting Council’s big-picture goals.

In response to Council’s July 8th direction (noted in the Origin section of this report) to reassess all capital projects for better value to the taxpayer, staff conducted a detailed review of both approved and proposed projects. This included deferring or reshaping some projects where timelines, costs, or conditions have changed. The updated portfolio prioritizes investments that help maintain service reliability and reduce long-term costs, especially for transportation, transit, and recreation assets.

The plan has been shaped using the updated Capital Prioritization Framework, which evaluates each project based on its level of risk, impact to service, and alignment with Council’s three Strategic Priority areas: Enabling Prosperity, Moving Better, and Strengthening Communities. Staff adjusted the weighting within this framework to reflect Budget Committee feedback on December 9, 2025 and ensures projects are chosen fairly, transparently, and based on need and readiness. Details of each project’s evaluation ratings can be found in Attachment 4 of this report.

The preliminary 2026/27 Capital Plan draft included projects which staff assessed to be necessary to fulfill Council direction and within delivery capacity (In Thousands):

Asset Category	2026/27	2027/28	2028/29	2029/30	4-Yr Total
Buildings / Facilities	\$ 75,856	\$ 133,984	\$ 226,636	\$ 235,555	\$ 672,031
Business Systems	7,555	17,327	7,055	4,500	36,437
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	21,715	19,150	18,400	19,900	79,165
Roads, Active Transportation & Bridges	191,602	197,645	223,466	191,600	804,313
Traffic & Streetlights	5,975	7,804	7,017	6,755	27,551
Vehicles, Vessels & Equipment	76,623	181,289	223,280	217,620	698,811
Other Assets	11,553	51,208	41,045	56,310	160,116
Total Preliminary Draft Capital Plan	\$ 392,383	\$ 609,910	\$ 748,403	\$733,744	\$2,484,440

However, the four-year plan exceeded financial targets by \$1.2 Billion. Over the past month, staff have revised the 2026/27 budget year to align with available funding sources (In Thousands):

Asset Category	2026/27	2027/28	2028/29	2029/30	4-Yr Total
Buildings / Facilities	\$ 66,196	\$ 115,435	\$ 145,720	\$ 114,855	\$ 442,206
Business Systems	4,525	19,282	7,255	4,500	35,562
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	18,300	20,450	18,400	19,900	77,050
Roads, Active Transportation & Bridges	153,164	234,342	226,910	191,600	806,016
Traffic & Streetlights	5,525	7,804	7,017	6,755	27,101
Vehicles, Vessels & Equipment	46,425	152,019	230,280	199,120	627,844
Other Assets	8,363	49,088	40,660	58,730	156,841
Total Draft Capital Plan	\$ 304,002	\$ 599,924	\$ 677,746	\$596,964	\$2,178,636

Although budget year 2026/27 work plan is balanced to available funding in this recommendation for Budget Committee’s approval, the remaining years of the four-year plan (2027/28 – 2029/30) continue to exceed funding by a total of \$1.2 Billion.

Total Capital Funding Targets	\$ 304,002	\$ 299,774	\$ 336,211	\$ 307,501	\$1,247,488
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Staff are presenting Budget Committee this view, to emphasize how large Council's directives are exceeding the existing estimated tax bills. Therefore, Budget Committee's budget deliberations will need to achieve affordability trade-offs, by reviewing expectations for municipal services, programs, and the pace for which various municipal plans are to be implemented going forward. This request is reflected in the motion of November 19th Budget Committee, found in the Origin section of this report. Attachment 5 of this report presents the Committee with a status of whether a future project budget can be revisited for a change in Council directive or whether the project is in-progress or committed already. Upon Budget Committee's deliberation, staff will re-prioritize years two through four of the capital plan and return for their approval in-principle.

On December 9th, Budget Committee endorsed a target of 70% capital investment in asset renewal and 30% in service growth, with a 10% flexibility window. Staff reviewed the 2026/27 capital budget against this target and confirmed that it currently allocates 68% to renewal projects and 32% to growth within its Base Program. Alternatively, the Strategic Initiatives Program allocates 2026/27 investment towards 4% renewal projects and 96% growth projects. This reflects the need to care for older infrastructure while also responding to new demands from a growing population, however, the large Strategic Initiative (SI) projects proposed in the capital plan will not be able to proceed unless Budget Committee commits to increasing taxes. Although there is dedication to securing cost sharing for SI projects, significant tax increases will be necessary to fund even the municipal portion, as well as significant future annual operating costs and recapitalization. Also, a significant portion of the SI projects require land acquisition which far exceeds municipal fiscal capacity, and have historically been ineligible for government funding programs.

Investing in asset renewal is key to enabling responsible growth. When core infrastructure is in good shape, it gives staff and contractors the ability to plan for and deliver new services more efficiently. Failing infrastructure can lead to service disruptions, costly emergency repairs, and a loss of public trust. By keeping existing assets in good working order, HRM reduces long-term costs and creates the capacity, both financially and organizationally, to support future development.

This approach also protects the municipality's financial future. If too many new projects rely on borrowing, HRM's ability to fund future services will be limited by growing debt repayments. Debt servicing costs are projected to double by 2028, and these amounts do not include large future SI projects including Windsor Street Exchange Redevelopment, Mill Cove Ferry Service, Burnside Transit Centre Eco-Rebuild, Expansion Buses, and Bus Rapid Transit. Since the Strategic Initiatives Program began in 2022/23, municipal debt levels have surpassed the \$200M-level for the first time and expect to reach \$600M by 2027. The Province of NS, which sets the borrowing limits for NS municipalities' financial health, targets a debt service ratio not to exceed total operating revenues of 15%.

To improve long-term decision-making, HRM recently launched a two-year initiative to create the Strategic Growth and Infrastructure Priorities Plan (SGIPP). This consultant-led project, awarded in fall 2025, will help guide how and when infrastructure should be built to support growth. It will provide clearer direction on which investments are most important, where growth should occur, and how to pace major infrastructure spending in a way that matches delivery capacity and fiscal health.

At the same time, Council is encouraged to define a fair and affordable level of basic municipal service. Community expectations are growing faster than the resources available to meet them. Trying to meet all resident wants at once can dilute results, stretch staff thin, and lead to delays or cost overruns. By setting realistic service standards and timelines, HRM can focus on consistency and fairness while protecting affordability for current and future taxpayers.

FINANCIAL IMPLICATIONS

The total proposed capital investment for 2026/27 is \$304,002,000, as per Attachment 1 of this report, funded through a combination of municipal taxes, debt financing (future municipal taxes), reserves (past

municipal taxes), and external cost-sharing agreements. The main external funding sources include the annual federal Canada Community-Building Fund (CCBF) and both federal and provincial contributions through the Investing in Canadian Infrastructure Program (ICIP). The 2026/27 capital plan funding allocations are based on eligibility criteria, confirmed contribution agreements, legislation, and fiscal direction from Regional Council.

Presently, staff is not asking Budget Committee to approve the projects and costs associated with years 2 through 4 in the capital plan, as the draft plan is underfunded by \$1.2B. With Committee's direction to revise expectations for services and programs delivery levels and pacing, staff will return to Committee in March with an updated plan for their approval in-principle. When that balancing to funding occurs, staff can then also bring forward an updated Multi-Year Projects schedule for approval to influence efficient procurement processes.

Debt funding assigned to capital projects does not impact taxes immediately, but in future operating budgets when repayments of principal and interest are required. These payments do not begin until the fiscal year following completion of each associated capital project and repayment terms range from 10 to 20 years. On average, most average-sized projects have a delivery schedule of 18-36 months. Alternatively, capital renewal funding is taxed in the same year which it is budget and is intended to align with project expenditures as they occur. For 2026/27, \$76.9M in capital renewal funding will be included immediately in tax bills, whereas \$97.5M in debt funding plus an estimated additional \$39.0M in debt servicing costs will be added to tax bills in future years when projects are completed.

The Climate Action Tax has contributed \$18M each year to the Strategic Initiatives (SI) Reserve to-date since 2022/23. As the first \$154 million in capital projects supporting The Climate Action Plan are implemented, debt will be taken and the SI Reserve funds accumulated will be used to make the debt payments. The Climate Action Tax financial strategy acts like a payment plan which lengthens the tax payment period over many years more than the capital project schedule, for the purpose to minimize the annual tax bill impact to residents.

The same financial strategy has been put into place to support most of the Strategic Initiatives projects. For these projects, such as the Halifax Forum Redevelopment or Windsor Street Exchange Redevelopment, which will be wholly or partially funded by debt, current annual contributions to the SI Reserve will be accumulated to fund the future debt repayments once the construction projects are completed. Any future land sales from the new Cogswell District will be deposited into the SI Reserve to fund the debt repayments of the final total Interchange Redevelopment project cost.

The financial implications of the approved capital budget not only impact the capital funding sources for the initial project investment but also associated operational budgets. New capital assets delivered in 2026/27 estimate a required \$109,500 one-time operating budget expenditure, and permanent \$2.1 million increase to annual business unit budgets for new operating costs, including increased staffing positions, utilities and maintenance costs. All increases in the municipally owned infrastructure inventory also places an obligation on future taxpayers through the capital budget for eventual asset rehabilitation and replacement.

RISK CONSIDERATION

Risks related to the recommendations in this report include incorrect assumptions of current asset condition, unforeseen economic fluctuations, other government policy changes, resource capacity affecting project delivery, and future level of service delivery demand. Each year, the capital plan is updated for new assumptions to project costs, scheduling and priority. In determining which capital projects are chosen to be included in the capital plan, an evaluation of risk impact for not proceeding with the project in the plan and likelihood of that risk occurring is completed for each proposed project as part of the budget preparation process.

COMMUNITY ENGAGEMENT

No community engagement was required. The most recent Resident Survey results were made available to Regional Council through a recommendation report presented on January 14, 2025.

The 2026/27 budget consultation process seeks to solicit public comment by inviting members of the public to provide feedback following each public budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

Any project-specific environmental considerations are incorporated in the individual capital project planning. Environmental and climate considerations are also included in the Capital Project Evaluation Framework for portfolio risk evaluations.

ALTERNATIVES

Budget Committee can alter the content of any schedules requesting approval within this report. Addition, removal, or deferral of any project involves implications to resource planning, capacity, funding, potential contracts and various coordination impacts either with stakeholders or other planned projects. Apart from project management implications, changes to proposed projects may have significant impacts to approved municipal services. It is recommended that changes to the budget or plan be put on the Budget Adjustment List (BAL) and information regarding related implications be provided by staff for the BAL session in March 2026. Long-term capital plan implications are primarily driven by Regional Council's approval of municipal services, which define what infrastructure is required for its delivery.

LEGISLATIVE AUTHORITY

Pursuant to the Halifax Charter:

Section 35(1) The Chief Administrative Officer shall (b) ensure that the annual operating and capital budgets are prepared and submitted to the Council.

ATTACHMENTS

Attachment 1 – 2026/27 Capital Budget

Attachment 2 – 2026/27 Capital Reserve Withdrawals

Attachment 3 – 2026/27 Capital Plan with Prioritization Ratings

Attachment 4 – 2026/27 Capital Plan Identifying Decisions for Council to Revisit

ATTACHMENT 1

2026/27 Capital Budget

Project #	Project Name	Budget Category	Estimated Work-in-Progress @ March 31, 2026	2026/27 Budget	HRM Funding			External Funding	
					Reserves	Capital Renewal	Debt	Federal/Provincial Programs	Other External
CB190011	Corporate Accommodations	Buildings / Facilities	1,800,000	1,000,000	-	1,000,000	-	-	-
CB240001	CS - Operational & EMO Infra Resiliency	Buildings / Facilities	1,230,000	-	-	-	-	-	-
CM200002	Ferry Terminal Pontoon Rehab	Buildings / Facilities	811,000	1,165,000	-	1,165,000	-	-	-
CB250002	Ferry Terminal Upgrades	Buildings / Facilities	-	1,000,000	-	1,000,000	-	-	-
CB250003	Household Special Wastes Facilities	Buildings / Facilities	-	4,120,000	4,120,000	-	-	-	-
CB190002	HPL - Bedford/Mill Cove Library	Buildings / Facilities	500,000	-	-	-	-	-	-
CB190003	HPL - Halifax North Memorial Library Reno	Buildings / Facilities	1,580,000	-	-	-	-	-	-
CB200009	HPL - Regional Library Facility Upgrades	Buildings / Facilities	118,000	1,600,000	-	1,000,000	600,000	-	-
CB000088	HRFE - Facility Recap	Buildings / Facilities	2,335,000	500,000	-	500,000	-	-	-
CB250004	HRFE - Fuel Depot Upgrades	Buildings / Facilities	20,000	1,000,000	-	1,000,000	-	-	-
CB200014	HRFE - Headquarters and Station 1	Buildings / Facilities	2,435,000	8,100,000	-	-	1,100,000	7,000,000	-
CB210018	HRFE - Sheet Harbour Fire Station	Buildings / Facilities	3,445,000	2,500,000	2,000,000	-	500,000	-	-
CB000016	HT - Transit Facility Investment Strategy	Buildings / Facilities	610,000	-	-	-	-	-	-
CR000007	HT - Wrights Cove Terminal	Buildings / Facilities	3,198,000	1,920,000	-	1,000,000	-	920,000	-
CW200002	Materials Recovery Facility Repairs	Buildings / Facilities	380,000	-	-	-	-	-	-
CB250005	Mic Mac Terminal Expansion	Buildings / Facilities	300,000	-	-	-	-	-	-
CB230027	New Organics Facility	Buildings / Facilities	1,655,000	6,855,000	-	6,855,000	-	-	-
CB230029	Organic Facilities Decommissioning	Buildings / Facilities	370,000	-	-	-	-	-	-
CB190006	PFE - Accessibility - HRM Facilities	Buildings / Facilities	17,000	600,000	-	600,000	-	-	-
CB190007	PFE - Alderney Gate Recapitalization	Buildings / Facilities	595,000	1,800,000	-	1,800,000	-	-	-
CB190009	PFE - Environmental Remed./Bldg. Demo	Buildings / Facilities	175,000	-	-	-	-	-	-
CB200006	PFE - General Building Recapitalization	Buildings / Facilities	6,000	1,725,000	-	1,725,000	-	-	-
CB180003	PFE - Halifax City Hall/Grand Parade	Buildings / Facilities	190,000	100,000	-	100,000	-	-	-
CB220002	PFE - Heritage Facilities Recap	Buildings / Facilities	535,000	500,000	-	500,000	-	-	-
CB200015	PFE - HRM Depot Upgrades	Buildings / Facilities	1,075,000	-	-	-	-	-	-
CB000073	PFE - Metropark Upgrades	Buildings / Facilities	-	150,000	150,000	-	-	-	-
CB200005	PFE - Roof Recapitalization	Buildings / Facilities	1,220,000	800,000	-	800,000	-	-	-
CB210021	PR - BLT Recreation Centre Recap	Buildings / Facilities	-	1,210,000	-	-	1,210,000	-	-
Build2	PR - Citadel Community Centre	Buildings / Facilities	-	250,000	-	250,000	-	-	-
CB240002	PR - Cole Harbour Recreation Renovations	Buildings / Facilities	370,000	-	-	-	-	-	-
CB210019	PR - Community Rec Facilities Recap	Buildings / Facilities	14,000	675,000	-	675,000	-	-	-
CB200013	PR - Greenfoot Energy Centre	Buildings / Facilities	150,000	3,000,000	3,000,000	-	-	-	-
CB210020	PR - Halifax Common Pool Reconstruction	Buildings / Facilities	244,000	-	-	-	-	-	-
CB200001	PR - Multi-District Facilities-Upgrades	Buildings / Facilities	72,000	2,561,000	1,000,000	1,561,000	-	-	-
CB200007	PR - RBC Centre	Buildings / Facilities	375,000	400,000	400,000	-	-	-	-
CB200010	PR - Regional Park Washrooms	Buildings / Facilities	72,000	100,000	-	100,000	-	-	-
CB200008	PR - Scotiabank Centre	Buildings / Facilities	3,000	2,925,000	2,925,000	-	-	-	-
CB000080	PR - Sheet Harbour Rec Centre (ESLC)	Buildings / Facilities	-	13,590,000	-	-	7,819,000	5,771,000	-
CB240003	PR - St. Mary's Boat Club	Buildings / Facilities	500,000	1,350,000	-	-	1,350,000	-	-
CB230031	PR - WG Bengal Lancers Arena	Buildings / Facilities	290,000	-	-	-	-	-	-
CB220023	PW - Mackintosh Campus - Phase 2	Buildings / Facilities	128,000	-	-	-	-	-	-
Transit27	Transit Land Aquisition	Buildings / Facilities	-	2,100,000	-	500,000	1,600,000	-	-
CI250001	311 Contact Center Telephony Accessibility Enhancements	Business Systems	99,000	-	-	-	-	-	-
BT74	AI Innovation Initiatives	Business Systems	-	250,000	-	250,000	-	-	-
CI190009	Application Recapitalization	Business Systems	-	100,000	-	100,000	-	-	-
CI190010	Business Intelligence Program	Business Systems	-	150,000	-	150,000	-	-	-
BT39	Contract & Leasing Management	Business Systems	-	45,000	-	45,000	-	-	-
CI240007	Corporate Cashiering	Business Systems	260,000	-	-	-	-	-	-
CI210019	Corporate Scheduling	Business Systems	1,354,000	500,000	-	500,000	-	-	-
CI240006	Council Chamber Technology Refresh	Business Systems	55,000	-	-	-	-	-	-
CI990020	CRM Software Replacement	Business Systems	200,000	-	-	-	-	-	-
CI200005	Cyber Security	Business Systems	-	200,000	-	200,000	-	-	-
CI240004	Cyber Security Program (AG Recommendations)	Business Systems	988,000	-	-	-	-	-	-
CI000001	Digital Services	Business Systems	150,000	-	-	-	-	-	-
CI990018	Enterprise Content & Records Mgmt.	Business Systems	200,000	-	-	-	-	-	-
CI250002	Enterprise Project Management & Land Acquisition	Business Systems	240,000	-	-	-	-	-	-
CI200002	Finance & HR Business Foundations	Business Systems	4,500,000	-	-	-	-	-	-
CI240001	Fleet Management Solution	Business Systems	500,000	-	-	-	-	-	-
CI250004	Fuel Management Software Replacement	Business Systems	100,000	-	-	-	-	-	-
CI230002	GIS Service Management	Business Systems	-	150,000	-	150,000	-	-	-
BT40	Health & Wellness EHSM Replacement	Business Systems	-	205,000	-	205,000	-	-	-
CI210013	HRFE Station Alerting	Business Systems	-	400,000	-	400,000	-	-	-
CI220002	HRP Intranet Refresh	Business Systems	350,000	-	-	-	-	-	-
CI990023	HRP Records Mgmt. Optimization	Business Systems	350,000	-	-	-	-	-	-
CI210016	HRP Security Monitoring Video Surveillance	Business Systems	-	25,000	-	25,000	-	-	-
CI200004	IT Business Tools	Business Systems	150,000	-	-	-	-	-	-
CI200003	IT Infrastructure Recap	Business Systems	-	690,000	-	690,000	-	-	-
CI250008	iTron SIM Card Replacement	Business Systems	800,000	-	-	-	-	-	-
BT56	Opticom CMS	Business Systems	-	45,000	-	45,000	-	-	-
CM210012	Paratransit Technology	Business Systems	379,000	-	-	-	-	-	-
CI190008	Road Disruption Management Solution	Business Systems	183,000	-	-	-	-	-	-
CI250009	TMR2 Radio Replacement	Business Systems	-	400,000	-	400,000	-	-	-
CM210011	Transit Fare Management	Business Systems	1,416,000	100,000	-	100,000	-	-	-
CI250010	Transit Technology Solution Upgrades	Business Systems	-	1,000,000	-	1,000,000	-	-	-
BT68	Wintik Scale Software Replacement	Business Systems	-	265,000	-	265,000	-	-	-
CP000020	Cemetery Upgrades	Outdoor Recreation	354,000	-	-	-	-	-	-
CP200002	Halifax Common Upgrades	Outdoor Recreation	40,000	4,300,000	-	1,000,000	3,300,000	-	-
CW200001	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	Outdoor Recreation	-	50,000	50,000	-	-	-	-
CP240001	Lockview High School Park All Weather Field	Outdoor Recreation	770,000	-	-	-	-	-	-
CP210013	Park Development-New	Outdoor Recreation	1,616,000	900,000	-	900,000	-	-	-
CP200004	Park Land Acquisition	Outdoor Recreation	1,859,000	-	-	-	-	-	-
CP200001	Park Recapitalization	Outdoor Recreation	2,143,000	8,950,000	2,500,000	4,325,000	2,000,000	75,000	50,000
CP000011	Peace and Friendship Park Improvements	Outdoor Recreation	240,000	-	-	-	-	-	-
Build 30	PR - Wanderers Grounds Bleacher Replacement	Outdoor Recreation	-	3,000,000	3,000,000	-	-	-	-
CP190002	Recreational Trails	Outdoor Recreation	120,000	100,000	-	100,000	-	-	-
CN230004	Floods 2023 - Parks	Outdoor Recreation	-	500,000	500,000	-	-	-	-
CP000014	Regional /Wilderness Park Development	Outdoor Recreation	100,000	-	-	-	-	-	-
CP180002	Shoreline Improvements/Water Access	Outdoor Recreation	750,000	500,000	500,000	-	-	-	-
CR200001	Active Transportation	Roads, Active Transportation & Bridges	2,615,000	5,600,000	-	-	-	5,600,000	-
CTU01006	Bedford West Road Oversizing	Roads, Active Transportation & Bridges	210,000	470,000	-	-	448,000	-	22,000
CR200003	Bridges	Roads, Active Transportation & Bridges	2,226,000	2,039,000	2,000,000	-	39,000	-	-
CM190002	Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	220,000	720,000	-	20,000	-	700,000	-
CT250001	Community Planning Studies	Roads, Active Transportation & Bridges	700,000	-	-	-	-	-	-
CT240001	Dart. Infra Renewal-Patuo'qn St	Roads, Active Transportation & Bridges	2,350,000	1,650,000	-	825,000	-	-	825,000
CT190003	Dartmouth Infra Renewal Sullivan Daylighting	Roads, Active Transportation & Bridges	3,415,000	-	-	-	-	-	-

Project #	Project Name	Budget Category	Estimated Work-in-Progress @ March 31, 2026	2026/27 Budget	Reserves	Capital Renewal	Debt	Federal/Provincial Programs	Other External
CR240001	Downtown Dartmouth Waterfront Revitalization	Roads, Active Transportation & Bridges	332,000	-	-	-	-	-	-
CB220004	Mumford Terminal Interim Accessibility Expansion	Roads, Active Transportation & Bridges	150,000	2,350,000	-	2,350,000	-	-	-
CR210007	New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	450,000	150,000	-	49,500	-	-	100,500
CR200004	Other Road Related Works	Roads, Active Transportation & Bridges	3,650,000	-	-	-	-	-	-
CT220002	Port Wallace Roadway Oversizing	Roads, Active Transportation & Bridges	250,000	-	-	-	-	-	-
CT000015	Railway Crossing Improvements	Roads, Active Transportation & Bridges	211,000	-	-	-	-	-	-
CR200007	Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	3,060,000	3,370,000	-	976,000	-	2,394,000	-
CT000012	Ross Road Realignment	Roads, Active Transportation & Bridges	402,000	3,500,000	3,500,000	-	-	-	-
CR200002	Sidewalk Renewals	Roads, Active Transportation & Bridges	700,000	1,000,000	1,000,000	-	-	-	-
CR200006	Street Recapitalization	Roads, Active Transportation & Bridges	10,200,000	53,010,000	20,500,000	14,350,000	11,150,000	-	7,010,000
CT190001	Streetscaping	Roads, Active Transportation & Bridges	440,000	500,000	-	500,000	-	-	-
CT250003	Subdivision Egress Roads	Roads, Active Transportation & Bridges	1,075,000	1,775,000	-	1,775,000	-	-	-
CT200008	Tactical Urbanism	Roads, Active Transportation & Bridges	423,000	-	-	-	-	-	-
CT250004	Transit Terminal Rehabilitation/Upgrades	Roads, Active Transportation & Bridges	-	270,000	-	270,000	-	-	-
CT200004	Controller Cabinet & Detection	Traffic & Streetlights	116,000	350,000	-	350,000	-	-	-
CT190004	Opticom Signalization	Traffic & Streetlights	162,000	25,000	-	25,000	-	-	-
CTR00904	Overhead Sign Structures	Traffic & Streetlights	334,000	-	-	-	-	-	-
CT190006	Road Safety Improvement	Traffic & Streetlights	2,161,000	4,500,000	-	1,500,000	1,620,000	1,380,000	-
CT200001	Street Lighting	Traffic & Streetlights	290,000	250,000	-	250,000	-	-	-
CT180003	Traffic Signal Re-lamping	Traffic & Streetlights	100,000	400,000	-	400,000	-	-	-
CM200001	Access-A-Bus Replacement	Vehicles, Vessels & Equipment	-	1,050,000	-	1,050,000	-	-	-
CM200005	Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	-	450,000	-	450,000	-	-	-
CE250001	Emergency Back-Up Radio System	Vehicles, Vessels & Equipment	110,000	850,000	-	850,000	-	-	-
CM200007	Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	-	1,266,000	-	1,266,000	-	-	-
CV240003	Fire Fleet Expansion	Vehicles, Vessels & Equipment	280,000	1,480,000	-	-	1,480,000	-	-
CV240004	Fire Fleet Replacement	Vehicles, Vessels & Equipment	78,000	7,422,000	-	-	7,422,000	-	-
CV250002	Fire Light Fleet Expansion	Vehicles, Vessels & Equipment	-	135,000	-	135,000	-	-	-
CV250003	Fire Light Fleet Replacement	Vehicles, Vessels & Equipment	1,040,000	970,000	-	970,000	-	-	-
CE200004	Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	-	2,639,000	-	2,639,000	-	-	-
CE190001	Fire Services Water Supply	Vehicles, Vessels & Equipment	100,000	150,000	-	150,000	-	-	-
CE200005	Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	-	200,000	-	50,000	-	150,000	-
CE220001	HRP Integrated Emergency Services Console/Desktop Unit Refresh	Vehicles, Vessels & Equipment	300,000	-	-	-	-	-	-
CE190005	Ice Resurfacer Replacement	Vehicles, Vessels & Equipment	250,000	80,000	-	80,000	-	-	-
CV240007	Mid Life Ferry Rebuild	Vehicles, Vessels & Equipment	-	700,000	-	700,000	-	-	-
CM200004	Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	-	2,580,000	-	2,580,000	-	-	-
CV240001	Municipal Fleet Expansion	Vehicles, Vessels & Equipment	580,000	360,000	-	360,000	-	-	-
CV240002	Municipal Fleet Replacement	Vehicles, Vessels & Equipment	5,940,000	4,415,000	-	3,515,000	900,000	-	-
CW190001	New/Replacement Green Carts	Vehicles, Vessels & Equipment	620,000	90,000	90,000	-	-	-	-
CV240005	Police Fleet Expansion	Vehicles, Vessels & Equipment	100,000	22,000	-	22,000	-	-	-
CE250002	Police Fleet Expansion In-Vehicle Technology	Vehicles, Vessels & Equipment	60,000	-	-	-	-	-	-
CV240006	Police Fleet Replacement	Vehicles, Vessels & Equipment	4,460,000	-	-	-	-	-	-
CE190002	Police Services Equipment Replacement	Vehicles, Vessels & Equipment	-	848,000	-	848,000	-	-	-
Recreation 2	Recreation Centre Fitness Equipment Replacement	Vehicles, Vessels & Equipment	-	450,000	-	450,000	-	-	-
CW200003	Rural Depots	Vehicles, Vessels & Equipment	175,000	-	-	-	-	-	-
CE240006	Security Equipment Replacements	Vehicles, Vessels & Equipment	100,000	300,000	-	300,000	-	-	-
CE240005	Structural Fire Training Prop	Vehicles, Vessels & Equipment	4,456,000	-	-	-	-	-	-
CE240001	TMR Radio Replacement	Vehicles, Vessels & Equipment	1,655,000	-	-	-	-	-	-
CE240007	Transit Radio Communications Refresh	Vehicles, Vessels & Equipment	450,000	-	-	-	-	-	-
CV260001	Articulated Conventional Bus Replacement	Vehicles, Vessels & Equipment	-	18,820,000	-	-	13,320,000	5,500,000	-
CM200003	Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	135,000	-	-	-	-	-	-
CQ220001	Aerotech Business Park	Other Assets	1,000,000	-	-	-	-	-	-
CA250001	Urban Forest Management Plan Implementation	Other Assets	-	1,558,000	368,500	629,500	-	-	560,000
CQ220002	Burnside & City of Lakes Industrial Park	Other Assets	18,453,000	4,900,000	4,900,000	-	-	-	-
CP190001	Cultural Assets	Other Assets	517,000	395,000	395,000	-	-	-	-
CCV03001-CCV03016	District Capital Accounts	Other Assets	1,394,000	1,504,000	-	1,504,000	-	-	-
CW190004	Environmental Monitoring Site Work 101 Landfill	Other Assets	2,220,000	180,000	180,000	-	-	-	-
BusPark1	Phase 14 Burnside Development	Other Assets	-	270,000	270,000	-	-	-	-
CQ220003	Ragged Lake Business Park	Other Assets	1,399,000	-	-	-	-	-	-
Recreation 1	SL100 Events Mobile Stage	Other Assets	-	250,000	-	250,000	-	-	-
CE240002	Wildland Urban Interface Initiatives	Other Assets	620,000	1,148,000	-	1,148,000	-	-	-
TOTAL BASE CAPITAL BUDGET			\$ 130,143,000	\$ 223,832,000	\$ 53,348,500	\$ 76,568,000	\$ 55,858,000	\$ 29,490,000	\$ 8,567,500
									\$ 223,832,000

STRATEGIC INITIATIVE - Significant Projects									
CB190013	PR - Halifax Forum Redevelopment	Buildings / Facilities	-	2,600,000	-	-	2,600,000	-	-
CB000022	HRP - Police Headquarters	Buildings / Facilities	775,000	-	-	-	-	-	-
CT000007	Cogswell Interchange Redevelopment *	Roads, Active Transportation & Bridges	-	2,000,000	-	-	2,000,000	-	-
STRATEGIC INITIATIVE - Halifax Climate Action Plan									
C2230600	HalifACT - Critical Infrastructure Projects	Other Assets	9,080,000	-	-	-	-	-	-
C2230300	HalifACT - Fleet Electrification	Other Assets	2,250,000	-	-	-	-	-	-
C2230301	EV Corporate Fleet Vehicle Replacements	Other Assets	1,750,000	810,000	810,000	-	-	-	-
C2230100	HalifACT - Municipal Building Retrofits	Other Assets	8,240,000	-	-	-	-	-	-
C2230200	HalifACT - Public Charging Infrastructure	Other Assets	2,515,000	-	-	-	-	-	-
C2230400	HalifACT - Shore Rd Resilience Improvements	Other Assets	4,953,000	-	-	-	-	-	-
C2230700	HalifACT - Small Projects Bundle	Other Assets	1,445,000	-	-	-	-	-	-
CV210011	Electric Bus Procurement	Vehicles, Vessels & Equipment	6,000,000	-	-	-	-	-	-
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)									
CB230025	HT - Burnside Transit Centre Eco-Rebuild (Design Phase)	Buildings / Facilities	20,823,000	-	-	-	-	-	-
CT200002	Strategic Mobility Corridor: Bayers Road	Roads, Active Transportation & Bridges	381,000	14,560,000	-	-	1,060,000	-	13,500,000
CT190008	Strategic Mobility Corridor: Bedford Highway **	Roads, Active Transportation & Bridges	600,000	-	-	-	-	-	-
CT200003	Strategic Mobility Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	2,333,000	-	-	-	-	-	-
CT190005	Strategic Mobility Corridor: Herring Cove Road **	Roads, Active Transportation & Bridges	600,000	-	-	-	-	-	-
CT200006	Strategic Mobility Corridor: Robie Street / Young Street **	Roads, Active Transportation & Bridges	500,000	300,000	-	-	300,000	-	-
CT190009	Strategic Mobility Corridors: Land Acquisition	Roads, Active Transportation & Bridges	-	30,000,000	-	-	30,000,000	-	-
CT220001	Strategic Mobility Corridors: Planning & Functional Design	Roads, Active Transportation & Bridges	1,700,000	-	-	-	-	-	-
CT190010	Windsor Street Exchange	Roads, Active Transportation & Bridges	3,380,000	29,900,000	-	-	5,700,000	14,787,433	9,412,567
CV210013	Mill Cove Ferry Service **	Other Assets	8,491,000	-	-	-	-	-	-
TOTAL STRATEGIC INITIATIVES CAPITAL BUDGET			\$ 75,816,000	\$ 80,170,000	810,000	-	41,660,000	14,787,433	22,912,567
									\$ 80,170,000

TOTAL 2026/27 TOTAL CAPITAL BUDGET			\$ 205,959,000	\$ 304,002,000	\$ 54,158,500	\$ 76,568,000	\$ 97,518,000	\$ 44,277,433	\$ 31,480,067
									\$ 304,002,000

* If Future Land Sales are less than estimated, project costs will be debt-funded with annual repayments added to the General Rate.

** Proceeding with implementation of these projects is contingent on receipt of sufficient external funding contributions and/or necessary land acquisition.

Capital Funding Sources:	Capital Renewal	\$ 76,568,000	\$ 76,568,000
	Canada Community-Building Fund	28,000,000	28,000,000
	Reserves	26,158,500	26,158,500
	Base Capital Debt	55,858,000	55,858,000

Project #	Project Name	Budget Category	Estimated Work-in-Progress @ March 31, 2026	2026/27 Budget	Reserves	Capital Renewal	Debt	Federal/ Provincial Programs	Other External
		Strategic Initiatives Debt		39,660,000			39,660,000		
		Cogswell Redevelopment Debt		2,000,000			2,000,000		
		Cost Sharing - Confirmed		75,757,500				44,277,433	31,480,067
		Total Capital Funding Envelope		\$ 304,002,000	\$ 54,158,500	\$ 76,568,000	\$ 97,518,000	\$ 44,277,433	\$ 31,480,067

ATTACHMENT 2**2026/27 Capital Plan Reserve Withdrawals**

Reserve Account	Project #	Project Name	2026/27
Q416 - Operating Stabilization Reserve			\$ 500,000
	CN230004	Floods 2023 - Parks	500,000
Q506 - Landfill Closure Reserve			\$ 180,000
	CW190004	Environmental Monitoring Site Work 101 Landfill	180,000
Q526 - Capital Fund Reserve			\$ 10,443,500
	Build 30	PR - Wanderers Grounds Bleacher Replacement	3,000,000
	CA250001	Urban Forest Management Plan Implementation	368,500
	CB200008	PR - Scotiabank Centre	2,925,000
	CB000073	PFE - Metropark Upgrades	150,000
	CP180002	Shoreline Improvements/Water Access	500,000
	CT000012	Ross Road Realignment	3,500,000
Q546 - Multi-District Facilities Reserve			\$ 4,400,000
	CB200007	PR - RBC Centre	400,000
	CB200013	PR - Greenfoot Energy Centre	3,000,000
	CB200001	PR - Multi-District Facilities-Upgrades	1,000,000
Q556 - Solid Waste Facilities Reserve			\$ 4,260,000
	CB250003	Household Special Wastes Facilities	4,120,000
	CW190001	New/Replacement Green Carts	90,000
	CW200001	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	50,000
Q616 - Business Parks			\$ 5,170,000
	BusPark1	Phase 14 Burnside Development	270,000
	CQ220002	Burnside & City of Lakes Industrial Park	4,900,000
Q621 - Community and Events Reserve			\$ 395,000
	CP190001	Cultural Assets	395,000
Q626 - Canada Community Building Fund Reserve			\$ 28,000,000
	CB210018	HRFE - Sheet Harbour Fire Station	2,000,000
	CP200001	Park Recapitalization	2,500,000
	CR200002	Sidewalk Renewals	1,000,000
	CR200003	Bridges	2,000,000
	CR200006	Street Recapitalization	20,500,000
Q666 - Strategic Initiatives Reserve Capital			\$ 810,000
	CZ230301	EV Corporate Fleet Vehicle Replacements	810,000
Total Capital Reserve Withdrawals			\$ 54,158,500

ATTACHMENT 3

2026/27 Capital Plan with Prioritization Ratings

Project#	Project Name	Ongoing vs.		Impact to Service	Risk Rating	Highest Risk Area	Strategic Alignment		2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
		Discrete	Project Type				Capacity to Deliver						
CI250003	ERP Roadmap Development	Discrete	Asset Renewal	HIGH	HIGH	Financial	HIGH	Conceptual	-	-	-	-	-
CI250004	Fuel Management Software Replacement	Discrete	Asset Renewal	HIGH	HIGH	Legal & Compliance	MED	Conceptual	-	2,530,000	1,300,000	-	450,000
BT68	Wintik Scale Software Replacement	Discrete	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Conceptual	265,000	-	-	-	-
Mobility8	Strategic Mobility Corridor: Barrington Street	Discrete	Asset Renewal	HIGH	MED	Service Delivery	HIGH	Conceptual	-	-	250,000	500,000	-
Mobility12	Strategic Mobility Corridor: Dunbrack Street	Discrete	Asset Renewal	HIGH	MED	Service Delivery	HIGH	Conceptual	-	-	-	500,000	-
Mobility11	Strategic Mobility Corridor: Trunk 7 (Main Street)	Discrete	Asset Renewal	HIGH	MED	Service Delivery	MED	Conceptual	-	500,000	750,000	100,000	-
CT250002	Strategic Mobility Corridor: Alderney Drive	Discrete	Asset Renewal	MED	MED	Service Delivery	HIGH	Conceptual	-	850,000	3,800,000	2,100,000	7,461,000
CT200005	Strategic Mobility Corridor: Windmill Road	Discrete	Asset Renewal	MED	MED	Service Delivery	MED	Conceptual	-	-	500,000	750,000	-
CI210017	HRP Digital Communications Intercept Systems Upgrade	Discrete	Asset Renewal	MED	MED	Service Delivery	LOW	Conceptual	-	580,000	-	-	-
BT40	Health & Wellness EHSM Replacement	Discrete	Asset Renewal	MED	MED	Legal & Compliance	Not Rated	Conceptual	205,000	115,000	-	-	-
CI990020	CRM Software Replacement	Discrete	Asset Renewal	MED	LOW	Service Delivery	MED	Conceptual	-	210,000	-	-	8,200,000
CI250008	iTron SIM Card Replacement	Discrete	Asset Renewal	MED	LOW	Financial	MED	Conceptual	-	-	-	-	411,846,000
CI210016	HRP Security Monitoring Video Surveillance	Discrete	Asset Renewal	MED	LOW	Legal & Compliance	LOW	Conceptual	25,000	225,000	-	25,000	-
CI220002	HRP Intranet Refresh	Discrete	Asset Renewal	Not Rated	LOW	Service Delivery	Not Rated	Conceptual	-	-	-	-	-
CE240004	Computer Table Replacement in Police Vehicles	Ongoing Program	Asset Renewal	Not Rated	Not Rated	Not Rated	Not Rated	Conceptual	-	-	-	160,000	6,800,000
CV260001	Articulated Conventional Bus Replacement	Discrete	Asset Renewal	HIGH	VERY HIGH	Service Delivery	HIGH	Further Prep Required	18,820,000	24,200,000	24,900,000	-	-
CB250006	PFE - Fleet Maintenance Facilities	Discrete	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Further Prep Required	-	-	-	-	-
CT240001	Dartmouth Infra Renewal-Patuo'kn St	Discrete	Asset Renewal	HIGH	HIGH	Financial	HIGH	Further Prep Required	1,650,000	1,000,000	-	-	-
CB220004	Mumford Terminal Interim Accessibility Expansion	Discrete	Asset Renewal	HIGH	HIGH	Service Delivery	HIGH	Further Prep Required	2,350,000	1,285,000	-	-	-
CZ230100	HalifACT - Municipal Building Retrofits	Ongoing Program	Asset Renewal	HIGH	HIGH	Environmental	MED	Further Prep Required	-	15,000,000	15,000,000	15,000,000	-
Transit6	Cobequid Transit Terminal Refresh	Discrete	Asset Renewal	MED	HIGH	Service Delivery	HIGH	Further Prep Required	-	300,000	-	3,000,000	36,500,000
Transit29	Mumford Terminal Redevelopment	Discrete	Asset Renewal	MED	HIGH	Service Delivery	HIGH	Further Prep Required	-	400,000	-	8,000,000	22,500,000
Transit7	Penhorn Transit Terminal Refresh	Discrete	Asset Renewal	MED	HIGH	Service Delivery	HIGH	Further Prep Required	-	350,000	-	2,500,000	-
CB230031	PR - WG Bengal Lancers Arena	Discrete	Asset Renewal	MED	HIGH	Culture/Heritage	LOW	Further Prep Required	-	-	-	-	6,755,000
Build 30	PR - Wanderers Grounds Bleacher Replacement	Discrete	Asset Renewal	LOW	HIGH	Financial	MED	Further Prep Required	3,000,000	-	-	-	-
Transit27	Transit Land Acquisition	Ongoing Program	Asset Renewal	Not Rated	Not Rated	Not Rated	Not Rated	Not Rated	2,100,000	1,500,000	1,500,000	-	5,000,000
CM200001	Access-A-Bus Replacement	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Service Delivery	HIGH	Preparation Underway	1,050,000	2,570,000	-	3,000,000	-
Transit20	Replacement Buses	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Service Delivery	HIGH	Preparation Underway	-	32,960,000	44,558,000	45,895,000	2,700,000
CB240001	CS - Operational & EMO Infra Resiliency	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Preparation Underway	-	500,000	500,000	500,000	1,450,000
CB210018	HRFE - Sheet Harbour Fire Station	Discrete	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Preparation Underway	2,500,000	-	-	-	-
CE240005	Structural Fire Training Prop	Discrete	Asset Renewal	HIGH	VERY HIGH	Health & Safety	MED	Preparation Underway	-	-	-	-	-
CW190004	Environmental Monitoring Site Work 101 Landfill	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	LOW	Preparation Underway	180,000	200,000	210,000	220,000	-
CR200003	Bridges	Ongoing Program	Asset Renewal	MED	VERY HIGH	Service Delivery	HIGH	Preparation Underway	2,039,000	5,300,000	6,000,000	6,000,000	-
CI240001	Fleet Management Solution	Discrete	Asset Renewal	HIGH	HIGH	Service Delivery	HIGH	Preparation Underway	-	1,693,000	400,000	-	76,000,000
CR200002	Sidewalk Renewals	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	HIGH	Preparation Underway	1,000,000	2,650,000	2,500,000	2,500,000	3,000,000
CE250001	Emergency Back-Up Radio System	Discrete	Asset Renewal	HIGH	HIGH	Health & Safety	MED	Preparation Underway	850,000	650,000	-	-	30,000,000
CZ230301	EV Corporate Fleet Vehicle Replacements	Ongoing Program	Asset Renewal	HIGH	HIGH	Environmental	MED	Preparation Underway	810,000	3,400,000	3,100,000	2,700,000	1,555,000
CB200001	PR - Multi-District Facilities-Upgrades	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	MED	Preparation Underway	2,561,000	1,460,000	1,160,000	2,760,000	-
CB250002	Ferry Terminal Upgrades	Discrete	Asset Renewal	MED	HIGH	Service Delivery	HIGH	Preparation Underway	1,000,000	200,000	-	-	600,000
CV240007	Mid-Life Ferry Rebuild	Ongoing Program	Asset Renewal	MED	HIGH	Financial	HIGH	Preparation Underway	700,000	820,000	820,000	1,500,000	-
CR200004	Other Road Related Works	Ongoing Program	Asset Renewal	MED	HIGH	Health & Safety	HIGH	Preparation Underway	-	3,500,000	3,000,000	3,000,000	-
CB000048	PR - Building Recap Future	Ongoing Program	Asset Renewal	MED	HIGH	Service Delivery	MED	Preparation Underway	-	-	-	-	1,800,000
CE240007	Transit Radio Communications Refresh	Ongoing Program	Asset Renewal	MED	HIGH	Service Delivery	MED	Preparation Underway	-	700,000	-	-	900,000
CP190001	Cultural Assets	Ongoing Program	Asset Renewal	HIGH	MED	Culture/Heritage	MED	Preparation Underway	395,000	250,000	250,000	250,000	4,500,000
CB210004	HPL - Alderney Gate Library Renos	Discrete	Asset Renewal	HIGH	MED	Financial	MED	Preparation Underway	-	-	500,000	2,000,000	-
CP200001	Park Recapitalization	Ongoing Program	Asset Renewal	HIGH	MED	Legal & Compliance	MED	Preparation Underway	8,950,000	12,000,000	12,000,000	12,500,000	1,800,000
CN230004	Floods 2023 - Parks	Discrete	Asset Renewal	MED	MED	Climate	LOW	Preparation Underway	500,000	-	-	-	8,684,000
CI990023	HRP Records Mgmt. Optimization	Discrete	Asset Renewal	MED	MED	Legal & Compliance	LOW	Preparation Underway	-	371,000	-	-	4,500,000
CI250009	TMR2 Radio Replacement	Discrete	Asset Renewal	MED	MED	Financial	LOW	Preparation Underway	400,000	2,400,000	1,700,000	-	1,145,000
CP000020	Cemetery Upgrades	Ongoing Program	Asset Renewal	HIGH	LOW	Financial	LOW	Preparation Underway	-	800,000	-	-	2,810,000
CTR00904	Overhead Sign Structures	Ongoing Program	Asset Renewal	HIGH	LOW	Service Delivery	MED	Preparation Underway	-	300,000	-	-	-
CP180002	Shoreline Improvements/Water Access	Ongoing Program	Asset Renewal	HIGH	LOW	Financial	MED	Preparation Underway	500,000	1,500,000	1,500,000	1,500,000	-
CP000011	Peace and Friendship Park Improvements	Discrete	Asset Renewal	MED	LOW	Financial	MED	Preparation Underway	-	1,000,000	-	-	797,786,000
Transit26	Transit On-Street Signage	Discrete	Asset Renewal	MED	LOW	Service Delivery	MED	Preparation Underway	-	500,000	-	-	21,200,000
CR200006	Street Recapitalization	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Service Delivery	HIGH	Ready to Proceed	53,010,000	69,700,000	80,200,000	85,000,000	5,400,000
CV240004	Fire Fleet Replacement	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Service Delivery	MED	Ready to Proceed	7,422,000	28,150,000	22,500,000	20,600,000	8,650,000
CE200004	Fire Services Equipment Replacement	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	2,639,000	3,935,000	1,353,000	1,371,000	-
CE190001	Fire Services Water Supply	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	150,000	350,000	114,000	117,000	-
CB190003	HPL - Halifax North Memorial Library Reno	Discrete	Asset Renewal	HIGH	VERY HIGH	Service Delivery	MED	Ready to Proceed	-	17,000,000	14,500,000	-	-
CB000088	HRFE - Facility Recap	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	500,000	3,000,000	2,750,000	2,250,000	3,600,000

Project#	Project Name	Ongoing vs. Discrete		Impact to Service	Risk Rating	Highest Risk Area	Strategic Alignment		Capacity to Deliver	2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
		Discrete	Project Type				Alignment	Capacity to Deliver						
CB250004	HRFE - Fuel Depot Upgrades	Discrete	Asset Renewal	HIGH	VERY HIGH	Legal & Compliance	MED	Ready to Proceed	1,000,000	850,000	-	-	-	10,000,000
Build9	HRFE - Long Term Fire Station Replacements	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	-	-	-	1,500,000	-	-
CB190006	PFE - Accessibility - HRM Facilities	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Legal & Compliance	MED	Ready to Proceed	600,000	700,000	700,000	700,000	-	-
CE190002	Police Services Equipment Replacement	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Health & Safety	MED	Ready to Proceed	848,000	1,858,000	1,426,000	1,497,000	-	15,810,000
CE240001	TMR Radio Replacement	Discrete	Asset Renewal	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	-	-	-	-	-	850,000
CB200015	PFE - HRM Depot Upgrades	Ongoing Program	Asset Renewal	HIGH	VERY HIGH	Financial	LOW	Ready to Proceed	-	800,000	800,000	800,000	-	51,000,000
CM200004	Mid-Life Bus Rebuild	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	HIGH	Ready to Proceed	2,580,000	4,690,000	3,800,000	3,000,000	-	-
CT190004	Opticom Signalization	Ongoing Program	Asset Renewal	HIGH	HIGH	Legal & Compliance	HIGH	Ready to Proceed	25,000	84,000	87,000	90,000	-	-
CM200005	Bus Maintenance Equipment Replacement	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	HIGH	Ready to Proceed	450,000	510,000	525,000	545,000	-	316,692,500
CV240002	Municipal Fleet Replacement	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	HIGH	Ready to Proceed	4,415,000	5,000,000	3,200,000	4,200,000	-	-
CT200004	Controller Cabinet & Detection	Ongoing Program	Asset Renewal	HIGH	HIGH	Climate	MED	Ready to Proceed	350,000	420,000	430,000	440,000	-	-
CW200003	Rural Depots	Ongoing Program	Asset Renewal	HIGH	HIGH	Climate	MED	Ready to Proceed	-	1,040,000	50,000	55,000	-	2,500,000
CB200008	PR - Scotiabank Centre	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	MED	Ready to Proceed	2,925,000	1,075,000	750,000	750,000	-	40,000,000
CV250003	Fire Light Fleet Replacement	Ongoing Program	Asset Renewal	HIGH	HIGH	Health & Safety	MED	Ready to Proceed	970,000	2,850,000	2,000,000	670,000	-	1,465,000
CB190011	Corporate Accommodations	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	1,000,000	3,500,000	3,200,000	2,000,000	-	-
CB190007	PFE - Alderney Gate Recapitalization	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	1,800,000	800,000	600,000	600,000	-	-
CV240006	Police Fleet Replacement	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	-	1,500,000	2,000,000	2,180,000	-	170,000,000
CB190013	PR - Halifax Forum Redevelopment	Discrete	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	2,600,000	28,800,000	48,000,000	25,000,000	-	-
CM200003	Transit Support Vehicle Replacement	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	-	200,000	205,000	210,000	-	-
CW200002	Materials Recovery Facility Repairs	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	LOW	Ready to Proceed	-	235,000	245,000	250,000	-	3,000,000
CB200006	PFE - General Building Recapitalization	Ongoing Program	Asset Renewal	HIGH	HIGH	Financial	LOW	Ready to Proceed	1,725,000	2,125,000	2,125,000	1,375,000	-	-
CB180003	PFE - Halifax City Hall/Grand Parade	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	LOW	Ready to Proceed	100,000	3,500,000	2,250,000	250,000	-	-
CV210011	Electric Bus Procurement	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	Not Rated	Ready to Proceed	-	-	-	-	-	-
CE240006	Security Equipment Replacements	Ongoing Program	Asset Renewal	HIGH	HIGH	Service Delivery	Not Rated	Ready to Proceed	300,000	350,000	350,000	350,000	-	17,000,000
CT250004	Transit Terminal Rehabilitation/Upgrades	Ongoing Program	Asset Renewal	MED	HIGH	Financial	HIGH	Ready to Proceed	270,000	300,000	300,000	300,000	-	-
CM200007	Ferry Overhaul and Capital Upgrades	Ongoing Program	Asset Renewal	MED	HIGH	Service Delivery	MED	Ready to Proceed	1,266,000	1,616,000	750,000	750,000	-	4,800,000
CB210019	PR - Community Rec Facilities Recap	Ongoing Program	Asset Renewal	MED	HIGH	Financial	MED	Ready to Proceed	675,000	500,000	500,000	2,000,000	-	-
CB200013	PR - Greenpark Energy Centre	Ongoing Program	Asset Renewal	MED	HIGH	Legal & Compliance	MED	Ready to Proceed	3,000,000	250,000	250,000	250,000	-	-
CB000073	PFE - Metropark Upgrades	Ongoing Program	Asset Renewal	MED	HIGH	Legal & Compliance	MED	Ready to Proceed	150,000	150,000	150,000	150,000	-	-
CI250010	Transit Technology Solution Upgrades	Ongoing Program	Asset Renewal	MED	HIGH	Financial	MED	Ready to Proceed	1,000,000	750,000	350,000	-	-	16,070,000
CI200003	IT Infrastructure Recap	Ongoing Program	Asset Renewal	MED	HIGH	Service Delivery	LOW	Ready to Proceed	690,000	775,000	600,000	3,000,000	-	1,500,000
CB230029	Organic Facilities Decommissioning	Ongoing Program	Asset Renewal	MED	HIGH	Financial	LOW	Ready to Proceed	-	205,000	210,000	220,000	-	83,030,000
CB190009	PFE - Environmental Remed./Bldg. Demo	Ongoing Program	Asset Renewal	MED	HIGH	Environmental	LOW	Ready to Proceed	-	-	-	-	-	52,405,000
CB220002	PFE - Heritage Facilities Recap	Ongoing Program	Asset Renewal	MED	HIGH	Culture/Heritage	LOW	Ready to Proceed	500,000	750,000	750,000	750,000	-	-
CB200005	PFE - Roof Recapitalization	Ongoing Program	Asset Renewal	MED	HIGH	Service Delivery	LOW	Ready to Proceed	800,000	8,600,000	1,600,000	1,600,000	-	30,000,000
CI200002	Finance & HR Business Foundations	Discrete	Asset Renewal	HIGH	MED	Financial	Not Rated	Ready to Proceed	-	2,291,000	-	-	-	1,200,000
CE220001	HRP Integrated Emergency Services Console/Desktop Unit Refresh	Discrete	Asset Renewal	HIGH	MED	Service Delivery	HIGH	Ready to Proceed	-	-	-	-	-	-
CP200002	Halifax Common Upgrades	Ongoing Program	Asset Renewal	HIGH	MED	Financial	MED	Ready to Proceed	4,300,000	1,000,000	1,000,000	1,000,000	-	-
CB200009	HPL - Regional Library Facility Upgrades	Ongoing Program	Asset Renewal	HIGH	MED	Financial	MED	Ready to Proceed	1,600,000	1,000,000	1,000,000	1,000,000	-	4,680,000
CB240002	PR - Cole Harbour Recreation Renovations	Discrete	Asset Renewal	HIGH	MED	Service Delivery	MED	Ready to Proceed	-	-	-	-	-	-
Recreation 2	Recreation Centre Fitness Equipment Replacement	Ongoing Program	Asset Renewal	HIGH	MED	Service Delivery	MED	Ready to Proceed	450,000	500,000	100,000	100,000	-	-
Recreation 1	SL100 Events Mobile Stage	Discrete	Asset Renewal	HIGH	MED	Health & Safety	MED	Ready to Proceed	250,000	-	-	-	-	-
CM200002	Ferry Terminal Pontoon Rehab	Ongoing Program	Asset Renewal	MED	MED	Financial	HIGH	Ready to Proceed	1,165,000	1,000,000	1,000,000	1,000,000	-	-
CI200005	Cyber Security	Ongoing Program	Asset Renewal	MED	MED	Financial	LOW	Ready to Proceed	200,000	225,000	225,000	225,000	-	-
CE190005	Ice Resurfacers Replacement	Ongoing Program	Asset Renewal	MED	MED	Service Delivery	LOW	Ready to Proceed	80,000	180,000	180,000	190,000	-	-
CI230002	GIS Service Management	Ongoing Program	Asset Renewal	MED	MED	Climate	MED	Ready to Proceed	150,000	150,000	150,000	150,000	-	-
CT200001	Street Lighting	Ongoing Program	Asset Renewal	MED	MED	Climate	MED	Ready to Proceed	250,000	450,000	450,000	450,000	-	-
CI240007	Corporate Cashiering	Discrete	Asset Renewal	MED	MED	Service Delivery	MED	Ready to Proceed	-	-	-	-	-	-
CI190009	Application Recapitalization	Ongoing Program	Asset Renewal	MED	MED	Service Delivery	Not Rated	Ready to Proceed	100,000	200,000	200,000	200,000	-	-
CI240006	Council Chamber Technology Refresh	Discrete	Asset Renewal	MED	MED	Service Delivery	Not Rated	Ready to Proceed	-	-	-	-	-	3,000,000
CI200001	IT Service Management	Ongoing Program	Asset Renewal	MED	MED	Service Delivery	Not Rated	Ready to Proceed	-	100,000	100,000	100,000	-	-
CM190002	Bus Stop Accessibility/Improvements	Ongoing Program	Asset Renewal	LOW	MED	Financial	HIGH	Ready to Proceed	720,000	1,000,000	1,000,000	1,000,000	-	-
CB000016	HT - Transit Facility Investment Strategy	Ongoing Program	Asset Renewal	MED	LOW	Financial	HIGH	Ready to Proceed	-	-	-	-	-	-
CB200007	PR - RBC Centre	Ongoing Program	Asset Renewal	MED	LOW	Financial	MED	Ready to Proceed	400,000	150,000	150,000	150,000	-	400,000
CT180003	Traffic Signal Re-lamping	Ongoing Program	Asset Renewal	MED	LOW	Health & Safety	MED	Ready to Proceed	400,000	550,000	550,000	-	-	102,100,000
CI210019	Corporate Scheduling	Discrete	Asset Renewal	MED	LOW	Service Delivery	Not Rated	Ready to Proceed	500,000	-	-	-	-	-
CI990018	Enterprise Content & Records Mgmt.	Discrete	Asset Renewal	MED	LOW	Service Delivery	Not Rated	Ready to Proceed	-	-	-	-	-	1,250,000
CI200004	IT Business Tools	Ongoing Program	Asset Renewal	MED	LOW	Service Delivery	Not Rated	Ready to Proceed	-	250,000	250,000	250,000	-	-
MPO1	Burnside Transit Centre Eco-Rebuild - Construction Phase	Discrete	Growth	HIGH	VERY HIGH	Service Delivery	HIGH	Conceptual	-	-	-	-	-	-
CB000078	PR - Cultural Spaces Plan	Discrete	Growth	MED	VERY HIGH	Culture/Heritage	Not Rated	Conceptual	-	-	-	-	-	87,000,000
CI250002	Enterprise Project Management & Land Acquisition	Discrete	Growth	HIGH	HIGH	Financial	MED	Conceptual	-	1,750,000	1,430,000	-	-	8,604,000
Build 23	PR - Training and Comp Aquatic Centre	Discrete	Growth	HIGH	HIGH	Financial	MED	Conceptual	-	-	-	-	-	42,500,000
BT66	Aquatic Scheduling Solution	Discrete	Growth	MED	HIGH	Legal & Compliance	LOW	Conceptual	-	50,000	-	-	-	-
CB230028	HRFE - New Fire Training Facility	Discrete	Growth	MED	HIGH	Financial	LOW	Conceptual	-	-	-	-	-	-
BT69	Risk Claims Solution Expansion	Discrete	Growth	MED	HIGH	Legal & Compliance	Not Rated	Conceptual	-	110,000	-	-	-	-

Project#	Project Name	Ongoing vs. Discrete		Project Type	Impact to Service	Risk Rating	Highest Risk Area	Strategic Alignment		Capacity to Deliver	2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
Roads4	Rockcliffe Cres	Discrete	Growth	LOW	HIGH	Health & Safety	MED	Conceptual			-	-	-	1,000,000	-
BT67	HRFE Fire Accountability Solution	Discrete	Growth	LOW	HIGH	Health & Safety	LOW	Conceptual			-	185,000	-	-	2,830,000
CR240001	Downtown Dartmouth Waterfront Revitalization	Discrete	Growth	HIGH	MED	Financial	HIGH	Conceptual			-	-	-	-	1,500,000
CT190002	Strategic Mobility Corridor: Portland Street	Discrete	Growth	HIGH	MED	Service Delivery	HIGH	Conceptual			-	-	-	-	300,000
Mobility14	Strategic Mobility Corridor: Trunk 7 - Magazine Hill	Discrete	Growth	HIGH	MED	Service Delivery	MED	Conceptual			-	-	-	-	6,000,000
Roads 8	New Paving Streets - HRM Roads	Ongoing Program	Growth	MED	MED	Legal & Compliance	MED	Conceptual			-	-	-	2,000,000	-
BT56	Opticom CMS	Discrete	Growth	MED	MED	Service Delivery	MED	Conceptual	45,000		398,000	-	-	-	-
BT37	Situational Awareness Technology 2024	Discrete	Growth	MED	MED	Legal & Compliance	MED	Conceptual			-	300,000	-	-	2,960,000
BT43	Youth Advocate Program	Discrete	Growth	MED	MED	Health & Safety	MED	Conceptual			-	250,000	-	-	2,800,000
BT63	Digital Asset Bank Solution	Discrete	Growth	MED	MED	Legal & Compliance	LOW	Conceptual			-	78,000	-	-	3,000,000
BT64	Building Management Services Telephony Solution	Discrete	Growth	MED	MED	Legal & Compliance	Not Rated	Conceptual			-	36,000	-	-	15,610,000
BT74	AI Innovation Initiatives	Discrete	Growth	MED	LOW	Financial	HIGH	Conceptual	250,000		750,000	-	-	-	-
BT71	Digital Storefront Expansion	Discrete	Growth	MED	LOW	Service Delivery	LOW	Conceptual			-	55,000	-	-	2,947,000
Transit8	Margeson Drive Regional Express	Discrete	Growth	MED	LOW	Service Delivery	HIGH	Conceptual			-	-	400,000	2,000,000	6,450,000
CQ220003	Ragged Lake Business Park	Ongoing Program	Growth	Not Rated	Not Rated	Not Rated	Not Rated	Conceptual			-	-	-	750,000	750,000
CB230025	Burnside Transit Centre Eco-Rebuild Design Phase	Discrete	Growth	HIGH	VERY HIGH	Service Delivery	HIGH	Further Prep Required			-	-	-	-	-
CB250005	Mic Mac Terminal Expansion	Discrete	Growth	HIGH	VERY HIGH	Service Delivery	HIGH	Further Prep Required			-	2,300,000	1,000,000	-	-
CZ230600	HalifACT - Critical Infrastructure Projects	Ongoing Program	Growth	HIGH	HIGH	Financial	HIGH	Further Prep Required			-	6,000,000	6,000,000	6,000,000	1,500,000
CV210013	Mill Cove Ferry Service	Discrete	Growth	HIGH	HIGH	Financial	HIGH	Further Prep Required			-	30,300,000	115,000,000	104,700,000	-
CT190008	Strategic Mobility Corridor: Bedford Highway	Discrete	Growth	HIGH	HIGH	Financial	HIGH	Further Prep Required			-	-	-	-	3,300,000
CT190005	Strategic Mobility Corridor: Herring Cove Road	Discrete	Growth	HIGH	HIGH	Environmental	HIGH	Further Prep Required			-	200,000	5,500,000	12,000,000	-
CT200006	Strategic Mobility Corridor: Robie Street / Young Street	Discrete	Growth	HIGH	HIGH	Service Delivery	HIGH	Further Prep Required	300,000		1,050,000	15,000,000	15,000,000	-	-
CB000009	PR - Needham Community Centre Recap	Discrete	Growth	HIGH	HIGH	Financial	MED	Further Prep Required			-	2,000,000	17,000,000	21,000,000	2,350,000
CB240003	PR - St. Mary's Boat Club	Discrete	Growth	HIGH	HIGH	Service Delivery	MED	Further Prep Required	1,350,000		7,150,000	8,000,000	250,000	108,000,000	
CV240008	Expansion Zero Emission Buses	Ongoing Program	Growth	HIGH	HIGH	Service Delivery	Not Rated	Further Prep Required			-	18,300,000	10,600,000	11,000,000	10,350,000
CTU01006	Bedford West Road Oversizing	Ongoing Program	Growth	MED	HIGH	Service Delivery	Not Rated	Further Prep Required	470,000		4,652,000	1,600,000	-	-	-
Build2	PR - Citadel Community Centre	Discrete	Growth	MED	HIGH	Financial	MED	Further Prep Required	250,000		4,800,000	-	-	-	900,000
CB200010	PR - Regional Park Washrooms	Ongoing Program	Growth	MED	HIGH	Financial	MED	Further Prep Required	100,000		1,300,000	200,000	1,300,000	30,500,000	
CT000012	Ross Road Realignment	Discrete	Growth	MED	HIGH	Health & Safety	HIGH	Further Prep Required	3,500,000		5,000,000	1,500,000	-	-	13,400,000
CQ220001	Aerotech Business Park	Ongoing Program	Growth	Not Rated	HIGH	Service Delivery	Not Rated	Further Prep Required			-	500,000	-	-	23,600,000
Build20	HPL - Regional Library Facilities - Growth Areas	Ongoing Program	Growth	HIGH	MED	Financial	MED	Further Prep Required			-	-	-	-	6,000,000
CB000022	HRP - HQ & Support Services	Discrete	Growth	HIGH	MED	Health & Safety	MED	Further Prep Required			-	-	-	10,000,000	67,000,000
Build 28	PR - George Dixon CC Revitalization	Discrete	Growth	HIGH	MED	Culture/Heritage	MED	Further Prep Required			-	-	1,000,000	2,000,000	1,200,000
Mobility4	Strategic Mobility Corridor: Lower Water Street	Discrete	Growth	MED	MED	Service Delivery	MED	Further Prep Required			-	500,000	750,000	9,643,000	
Build19	PR - Sackville Sports Stadium Revitalization	Discrete	Growth	HIGH	LOW	Financial	MED	Further Prep Required			-	1,000,000	2,250,000	10,000,000	18,850,000
Varied Assets	District Capital Accounts	Ongoing Program	Growth	Not Rated	Not Rated	Not Rated	Not Rated	Not Rated	1,504,000		1,504,000	1,504,000	1,504,000	1,504,000	7,400,000
Transit28	Expansion Articulated Buses	Ongoing Program	Growth	Not Rated	Not Rated	Not Rated	Not Rated	Not Rated			-	14,000,000	7,300,000	7,500,000	-
BusPark1	Phase 14 Burnside Development	Ongoing Program	Growth	Not Rated	Not Rated	Not Rated	Not Rated	Not Rated	270,000		1,000,000	9,000,000	27,000,000	-	-
CR200007	Regional Centre AAA Bikeways	Ongoing Program	Growth	HIGH	VERY HIGH	Climate	HIGH	Preparation Underway	3,370,000		19,635,000	26,730,000	7,000,000	8,600,000	
CT190009	Strategic Mobility Corridors: Land Acquisition	Ongoing Program	Growth	HIGH	VERY HIGH	Financial	HIGH	Preparation Underway	30,000,000		-	10,000,000	10,000,000	-	8,440,000
CT190010	Windsor Street Exchange	Discrete	Growth	HIGH	VERY HIGH	Financial	HIGH	Preparation Underway	29,900,000		76,085,000	45,050,000	-	-	6,000,000
CV250001	Access-A-Bus Expansion Vehicles	Ongoing Program	Growth	HIGH	VERY HIGH	Service Delivery	HIGH	Preparation Underway			-	955,000	984,000	-	1,800,000
CB220023	PW - Mackintosh Campus - Phase 2	Discrete	Growth	HIGH	VERY HIGH	Financial	LOW	Preparation Underway			-	500,000	18,000,000	9,500,000	6,000,000
CB210021	PR - BLT Recreation Centre Recap	Discrete	Growth	HIGH	VERY HIGH	Financial	MED	Preparation Underway	1,210,000		-	-	-	-	11,000,000
CE240002	Widland Urban Interface Initiatives	Ongoing Program	Growth	HIGH	VERY HIGH	Financial	MED	Preparation Underway	1,148,000		300,000	310,000	320,000	750,000	
CB000080	PR - Sheet Harbour Rec Centre (ESLC)	Discrete	Growth	HIGH	VERY HIGH	Service Delivery	MED	Preparation Underway	13,590,000		9,310,000	-	-	-	1,275,000
CQ220002	Burnside & City of Lakes Industrial Park	Ongoing Program	Growth	Not Rated	VERY HIGH	Service Delivery	Not Rated	Preparation Underway	4,900,000		19,100,000	-	-	-	285,000
CR200001	Active Transportation	Ongoing Program	Growth	HIGH	HIGH	Legal & Compliance	MED	Preparation Underway	5,600,000		6,500,000	7,500,000	8,500,000	-	-
CZ230300	HalifACT - Fleet Charging Infrastructure	Ongoing Program	Growth	HIGH	HIGH	Environmental	HIGH	Preparation Underway			-	1,000,000	1,500,000	2,400,000	10,085,000
CZ230200	HalifACT - Public Charging Infrastructure	Ongoing Program	Growth	HIGH	HIGH	Environmental	HIGH	Preparation Underway			-	500,000	500,000	500,000	35,500,000
CZ230400	HalifACT - Shore Rd Resilience Improvements	Discrete	Growth	HIGH	HIGH	Climate	HIGH	Preparation Underway			-	-	-	-	3,000,000
CB250007	PR - Multi-Use Rec Facility Spryfield	Discrete	Growth	HIGH	HIGH	Service Delivery	HIGH	Preparation Underway			-	-	-	-	-
CB210020	PR - Halifax Common Pool Reconstruction	Discrete	Growth	HIGH	HIGH	Financial	MED	Preparation Underway			-	-	-	-	41,270,000
CI240004	Cyber Security Program (AG Recommendations)	Discrete	Growth	MED	HIGH	Service Delivery	LOW	Preparation Underway			-	960,000	-	-	19,000,000
CT220002	Port Wallace Roadway Oversizing	Discrete	Growth	MED	HIGH	Service Delivery	Not Rated	Preparation Underway			-	3,120,000	2,970,000	15,650,000	-
CT200003	Strategic Mobility Corridor: Dutch Village Road	Discrete	Growth	HIGH	MED	Financial	HIGH	Preparation Underway			-	-	-	-	-
CB190002	HPL - Bedford/Mill Cove Library	Discrete	Growth	HIGH	MED	Financial	MED	Preparation Underway			-	500,000	1,800,000	4,500,000	14,750,000
CP200004	Park Land Acquisition	Ongoing Program	Growth	HIGH	MED	Climate	MED	Preparation Underway			-	-	-	500,000	4,950,000
CR000007	HT - Wrights Cove Terminal	Discrete	Growth	MED	MED	Financial	HIGH	Preparation Underway	1,920,000		1,000,000	-	-	-	36,000,000
CR210007	New Paving Subdivisions - Provincial Roads	Ongoing Program	Growth	MED	MED	Legal & Compliance	MED	Preparation Underway	150,000		500,000	500,000	500,000	-	7,450,000
CT250003	Subdivision Egress Roads	Ongoing Program	Growth	MED	MED	Health & Safety	MED	Preparation Underway	1,775,000		-	-	-	-	3,500,000
BT39	Contract & Leasing Management	Discrete	Growth	MED	MED	Legal & Compliance	LOW	Preparation Underway	45,000		285,000	-	-	-	64,500,000
CP000014	Regional /Wilderness Park Development	Ongoing Program	Growth	HIGH	LOW	Financial	MED	Preparation Underway			-	200,000	200,000	200,000	72,900,000
CP210013	Park Development-New	Ongoing Program	Growth	MED	LOW	Environmental	MED	Preparation Underway	900,000		3,500,000	3,500,000	4,000,000	11,000,000	
CP190002	Recreational Trails	Ongoing Program	Growth	MED	LOW	Financial	MED	Preparation Underway	100,000		200,000	200,000	200,000	200,000	8,250,000

Project#	Project Name	Ongoing vs. Discrete	Project Type	Impact to Service	Risk Rating	Highest Risk Area	Strategic		2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
							Alignment	Capacity to Deliver					
CW200001	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	Discrete	Growth	MED	LOW	Financial	LOW	Preparation Underway	50,000	250,000	-	-	-
CV240003	Fire Fleet Expansion	Ongoing Program	Growth	HIGH	VERY HIGH	Service Delivery	MED	Ready to Proceed	1,480,000	2,500,000	1,700,000	4,000,000	3,000,000
CE200005	Heavy Urban Search & Rescue Equipment	Ongoing Program	Growth	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	200,000	200,000	250,000	250,000	60,000,000
CB250003	Household Special Wastes Facilities	Discrete	Growth	HIGH	VERY HIGH	Environmental	MED	Ready to Proceed	4,120,000	560,000	3,895,000	65,000	-
CB200014	HRFE - Headquarters and Station 1	Discrete	Growth	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	8,100,000	-	-	-	-
CB230027	New Organics Facility	Ongoing Program	Growth	HIGH	VERY HIGH	Financial	MED	Ready to Proceed	6,855,000	8,665,000	8,385,000	8,385,000	-
CW190001	New/Replacement Green Carts	Ongoing Program	Growth	HIGH	VERY HIGH	Environmental	LOW	Ready to Proceed	90,000	755,000	805,000	860,000	-
CA250001	Urban Forest Management Plan Implementation	Ongoing Program	Growth	HIGH	VERY HIGH	Financial	Not Rated	Ready to Proceed	1,558,000	1,638,000	1,530,000	1,100,000	600,000
CT250001	Community Planning Studies	Ongoing Program	Growth	HIGH	HIGH	Service Delivery	HIGH	Ready to Proceed	-	1,000,000	1,000,000	-	4,750,000
CT190003	Dartmouth Infra Renewal-Sullivan Daylighting	Discrete	Growth	HIGH	HIGH	Climate	HIGH	Ready to Proceed	-	12,575,000	7,410,000	-	-
CT190006	Road Safety Improvement	Ongoing Program	Growth	HIGH	HIGH	Financial	HIGH	Ready to Proceed	4,500,000	5,500,000	5,500,000	5,775,000	1,200,000
CT200002	Strategic Mobility Corridor: Bayers Road	Discrete	Growth	HIGH	HIGH	Financial	HIGH	Ready to Proceed	14,560,000	11,140,000	-	-	1,500,000
CT220001	Strategic Mobility Corridors: Planning & Functional Design	Ongoing Program	Growth	HIGH	HIGH	Service Delivery	HIGH	Ready to Proceed	-	1,000,000	1,000,000	1,000,000	-
CV250002	Fire Light Fleet Expansion	Ongoing Program	Growth	HIGH	HIGH	Health & Safety	MED	Ready to Proceed	135,000	100,000	100,000	100,000	27,500,000
CV240001	Municipal Fleet Expansion	Ongoing Program	Growth	HIGH	HIGH	Financial	MED	Ready to Proceed	360,000	1,780,000	1,800,000	1,900,000	-
Build18	PFE - Facilities Special Planning Areas	Discrete	Growth	HIGH	HIGH	Financial	MED	Ready to Proceed	-	-	-	-	675,000
CV240005	Police Fleet Expansion	Ongoing Program	Growth	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	22,000	500,000	500,000	600,000	9,024,000
CE250002	Police Fleet Expansion In-Vehicle Technology	Ongoing Program	Growth	HIGH	HIGH	Service Delivery	MED	Ready to Proceed	-	-	-	-	60,000,000
CT000007	Cogswell Interchange Redevelopment	Discrete	Growth	HIGH	MED	Service Delivery	HIGH	Ready to Proceed	2,000,000	1,500,000	-	-	15,100,000
CT000015	Railway Crossing Improvements	Ongoing Program	Growth	HIGH	MED	Service Delivery	MED	Ready to Proceed	-	-	-	-	6,000,000
CI190008	Road Disruption Management Solution	Discrete	Growth	MED	MED	Health & Safety	HIGH	Ready to Proceed	-	160,000	-	-	4,800,000
CI250001	311 Contact Center Telephony Accessibility Enhancements	Discrete	Growth	MED	MED	Health & Safety	MED	Ready to Proceed	-	-	-	-	-
CI190010	Business Intelligence Program	Ongoing Program	Growth	MED	MED	Service Delivery	MED	Ready to Proceed	150,000	300,000	300,000	300,000	5,500,000
CI000001	Digital Services	Ongoing Program	Growth	MED	MED	Service Delivery	MED	Ready to Proceed	-	250,000	250,000	250,000	1,675,000
CI210013	HRFE Station Alerting	Discrete	Growth	MED	MED	Legal & Compliance	MED	Ready to Proceed	400,000	-	-	-	78,990,000
CM210012	Paratransit Technology	Discrete	Growth	MED	MED	Service Delivery	MED	Ready to Proceed	-	-	-	-	-
CT200008	Tactical Urbanism	Ongoing Program	Growth	MED	MED	Financial	MED	Ready to Proceed	-	200,000	200,000	200,000	-
CZ230700	HalifACT - Small Projects Bundle	Ongoing Program	Growth	HIGH	LOW	Climate	HIGH	Ready to Proceed	-	500,000	500,000	500,000	29,000,000
CP240001	Lockview High School Park All Weather Field	Discrete	Growth	HIGH	LOW	Financial	MED	Ready to Proceed	-	-	-	-	2,000,000
CT190001	Streetscaping	Ongoing Program	Growth	MED	LOW	Service Delivery	MED	Ready to Proceed	500,000	750,000	750,000	750,000	5,900,000
CM210011	Transit Fare Management	Discrete	Growth	MED	LOW	Financial	MED	Ready to Proceed	100,000	500,000	-	-	51,900,000
CT200009	Wastewater Oversizing	Ongoing Program	Growth	Not Rated	LOW	Service Delivery	HIGH	Ready to Proceed	-	-	2,320,000	2,310,000	4,250,000
TOTAL CAPITAL PLAN									\$ 304,002,000	\$ 632,224,000	\$ 695,646,000	\$ 615,464,000	\$ 3,650,637,500

Project#	Project Name	Ongoing vs. Discrete	Project Type	COUNCIL'S ABILITY TO REVISIT DECISIONS	Capital Renewal or Debt Funding?	Is Land Purchase Required?	2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
CI99020	CRM Software Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	210,000	-	-	-
CI99018	Enterprise Content & Records Mgmt.	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	-	-	-	-
CI25003	ERP Roadmap Development	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	-	-	-	-
CB250002	Ferry Terminal Upgrades	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	1,000,000	200,000	-	-	-
CI200002	Finance & HR Business Foundations	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	2,291,000	-	-	-
CI240001	Fleet Management Solution	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	1,693,000	400,000	-	-
CI250004	Fuel Management Software Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	2,530,000	1,300,000	-	-
BT40	Health & Wellness EHSM Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	205,000	115,000	-	-	-
CB250004	HRFE - Fuel Depot Upgrades	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	1,000,000	850,000	-	-	-
CI210017	HRP Digital Communications Intercept Systems Upgrade	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	580,000	-	-	-
CI220002	HRP Intranet Refresh	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	-	-	-	-
CI210016	HRP Security Monitoring Video Surveillance	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	25,000	225,000	-	25,000	285,000
CB220004	Mumford Terminal Interim Accessibility Expansion	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	2,350,000	1,285,000	-	-	-
Transit7	Penhorn Transit Terminal Refresh	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	350,000	-	2,500,000	2,500,000
Recreation 1	SL100 Events Mobile Stage	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	250,000	-	-	-	-
CI250009	TMR2 Radio Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	400,000	2,400,000	1,700,000	-	-
Transit26	Transit On-Street Signage	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	-	500,000	-	-	-
BT68	Wintik Scale Software Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Capital Renewal	No	265,000	-	-	-	-
CV260001	Articulated Conventional Bus Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt	No	18,820,000	24,200,000	24,900,000	-	-
Transit8	Cobequid Transit Terminal Refresh	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt	No	-	300,000	-	3,000,000	-
Transit29	Mumford Terminal Redevelopment	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt	Yes	-	400,000	-	8,000,000	6,000,000
CB250006	PFE - Fleet Maintenance Facilities	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt	Yes	-	-	-	-	51,900,000
CB210004	HPL - Alderney Gate Library Renos	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt+Capital Renewal	No	-	-	500,000	2,000,000	5,500,000
CP000011	Peace and Friendship Park Improvements	Discrete	Asset Renewal	Next Phase Can Be Stopped	Debt+Capital Renewal	No	-	1,000,000	-	-	-
CN230004	Floods 2023 - Parks	Discrete	Asset Renewal	Next Phase Can Be Stopped	Reserve	No	500,000	-	-	-	-
Build 30	PR - Wanderers Grounds Bleacher Replacement	Discrete	Asset Renewal	Next Phase Can Be Stopped	Reserve	No	3,000,000	-	-	-	-
CT250002	Strategic Mobility Corridor: Alderney Drive	Discrete	Asset Renewal	Next Phase Can Be Stopped	SI Debt	-	-	850,000	3,800,000	2,100,000	-
Mobility8	Strategic Mobility Corridor: Barrington Street	Discrete	Asset Renewal	Next Phase Can Be Stopped	SI Debt	-	-	-	250,000	500,000	10,000,000
Mobility12	Strategic Mobility Corridor: Dunbrack Street	Discrete	Asset Renewal	Next Phase Can Be Stopped	SI Debt	-	-	-	-	500,000	8,650,000
Mobility11	Strategic Mobility Corridor: Trunk 7 (Main Street)	Discrete	Asset Renewal	Next Phase Can Be Stopped	SI Debt	Yes	-	500,000	750,000	100,000	5,900,000
CT200005	Strategic Mobility Corridor: Windmill Road	Discrete	Asset Renewal	Next Phase Can Be Stopped	SI Debt	Yes	-	-	500,000	750,000	10,085,000
BT74	AI Innovation Initiatives	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	250,000	750,000	-	-	-
BT68	Aquatic Scheduling Solution	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	50,000	-	-	-
BT64	Building Management Services Telephony Solution	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	36,000	-	-	-
BT39	Contract & Leasing Management	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	45,000	285,000	-	-	-
BT63	Digital Asset Bank Solution	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	78,000	-	-	-
BT71	Digital Storefront Expansion	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	55,000	-	-	-
CI250002	Enterprise Project Management & Land Acquisition	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	1,750,000	1,430,000	-	-
BT67	HRFE Fire Accountability Solution	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	185,000	-	-	-
CI210013	HRFE Station Alerting	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	400,000	-	-	-	-
BT56	Opticom CMS	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	45,000	398,000	-	-	-
Build2	PR - Citadel Community Centre	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	250,000	4,800,000	-	-	-
BT69	Risk Claims Solution Expansion	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	110,000	-	-	-
BT37	Situational Awareness Technology 2024	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	300,000	-	-	-
BT43	Youth Advocate Program	Discrete	Growth	Next Phase Can Be Stopped	Capital Renewal	No	-	250,000	-	-	-
CR240001	Downtown Dartmouth Waterfront Revitalization	Discrete	Growth	Next Phase Can Be Stopped	Debt	Yes	-	-	-	-	-
CB190002	HPL - Bedford/Mill Cove Library	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	500,000	1,800,000	4,500,000	8,200,000
CB230028	HRFE - New Fire Training Facility	Discrete	Growth	Next Phase Can Be Stopped	Debt	Yes	-	-	-	-	27,500,000
Transit8	Margeson Drive Regional Express	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	400,000	2,000,000	-	3,000,000
CB250005	Mic Mac Terminal Expansion	Discrete	Growth	Next Phase Can Be Stopped	Debt	Yes	-	2,300,000	1,000,000	-	-
Build18	PFE - Facilities Special Planning Areas	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	-	-	-	40,000,000
CT220002	Port Wallace Roadway Oversizing	Discrete	Growth	Next Phase Can Be Stopped	Debt	-	-	3,120,000	2,970,000	15,650,000	7,461,000
Build 28	PR - George Dixon CC Revitalization	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	-	1,000,000	2,000,000	19,000,000
CB250007	PR - Multi-Use Rec. Facility Springfield	Discrete	Growth	Next Phase Can Be Stopped	Debt	Yes	-	-	-	-	64,500,000
CB000009	PR - Needham Community Centre Recap	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	2,000,000	17,000,000	21,000,000	6,800,000
Build19	PR - Sackville Sports Stadium Revitalization	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	1,000,000	2,250,000	10,000,000	17,000,000
Build 23	PR - Training and Comp Aquatic Centre	Discrete	Growth	Next Phase Can Be Stopped	Debt	Yes	-	-	-	-	76,000,000
CB220023	PW - Mackintosh Campus - Phase 2	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	500,000	18,000,000	-	9,500,000
Roads4	Rockcliffe Cree	Discrete	Growth	Next Phase Can Be Stopped	Debt	No	-	-	-	1,000,000	-
CW200001	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	Discrete	Growth	Next Phase Can Be Stopped	Reserve	No	50,000	250,000	-	-	-
CB250003	Household Special Wastes Facilities	Discrete	Growth	Next Phase Can Be Stopped	Reserve	No	4,120,000	560,000	3,895,000	65,000	450,000
MPO1	Burnside Transit Centre Eco-Rebuild - Construction Phase	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	No	-	-	-	-	411,846,000
CB230025	Burnside Transit Centre Eco-Rebuild Design Phase	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	No	-	-	-	-	-

REVISED

Project#	Project Name	Ongoing vs. Discrete	Project Type	COUNCIL'S ABILITY TO REVISIT DECISIONS	Capital Renewal or Debt Funding?	Is Land Purchase Required?	2026/27	2027/28	2028/29	2029/30	2030/31 - 2035/36
CB00022	HRP - HQ & Support Services	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	-	10,000,000	170,000,000
CV210013	Mill Cove Ferry Service	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	30,300,000	115,000,000	104,700,000	-
CB000078	PR - Cultural Spaces Plan	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	-	-	5,000,000
CT190008	Strategic Mobility Corridor: Bedford Highway	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	-	-	9,643,000
CT190005	Strategic Mobility Corridor: Herring Cove Road	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	200,000	5,500,000	12,000,000	67,000,000
Mobility4	Strategic Mobility Corridor: Lower Water Street	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	500,000	750,000	15,100,000
CT190002	Strategic Mobility Corridor: Portland Street	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	-	-	23,600,000
CT200006	Strategic Mobility Corridor: Robie Street / Young Street	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	300,000	1,050,000	15,000,000	15,000,000	35,500,000
Mobility14	Strategic Mobility Corridor: Trunk 7 - Magazine Hill	Discrete	Growth	Next Phase Can Be Stopped	SI Debt	Yes	-	-	-	-	4,250,000
CI240007	Corporate Cashiering	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	-	-	-	-
CI210019	Corporate Scheduling	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	500,000	-	-	-	-
CI240006	Council Chamber Technology Refresh	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	-	-	-	-
CT240001	Dartmouth Infra Renewal-Patuo'kn St	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	1,650,000	1,000,000	-	-	-
CE250001	Emergency Back-Up Radio System	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	850,000	650,000	-	-	-
CE220001	HRP Integrated Emergency Services Console/Desk Unit Refresh	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	-	-	-	-
CI990023	HRP Records Mgmt. Optimization	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	371,000	-	-	-
CI250008	iTron SIM Card Replacement	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	-	-	-	-
CB230031	PR - WG Bengal Lancers Arena	Discrete	Asset Renewal	In-Progress	Capital Renewal	No	-	-	-	-	-
CB190003	HPL - Halifax North Memorial Library Reno	Discrete	Asset Renewal	In-Progress	Debt	No	-	17,000,000	14,500,000	-	-
CB210018	HRFE - Sheet Harbour Fire Station	Discrete	Asset Renewal	In-Progress	Debt	Yes	2,500,000	-	-	-	-
CB240002	PR - Cole Harbour Recreation Renovations	Discrete	Asset Renewal	In-Progress	Debt	No	-	-	-	-	-
CE240005	Structural Fire Training Prop	Discrete	Asset Renewal	In-Progress	Debt	No	-	-	-	-	-
CE240001	TMR Radio Replacement	Discrete	Asset Renewal	In-Progress	Reserve	No	-	-	-	-	-
CB190013	PR - Halifax Forum Redevelopment	Discrete	Asset Renewal	In-Progress	SI Debt	No	2,600,000	28,800,000	48,000,000	25,000,000	18,850,000
CI250001	311 Contact Center Telephony Accessibility Enhancements	Discrete	Growth	In-Progress	Capital Renewal	No	-	-	-	-	-
CI240004	Cyber Security Program (AG Recommendations)	Discrete	Growth	In-Progress	Capital Renewal	No	-	960,000	-	-	-
CR000007	HT - Wrights Cove Terminal	Discrete	Growth	In-Progress	Capital Renewal	No	1,920,000	1,000,000	-	-	-
CM210012	Paratransit Technology	Discrete	Growth	In-Progress	Capital Renewal	No	-	-	-	-	-
CI190008	Road Disruption Management Solution	Discrete	Growth	In-Progress	Capital Renewal	No	-	160,000	-	-	-
CM210011	Transit Fare Management	Discrete	Growth	In-Progress	Capital Renewal	No	100,000	500,000	-	-	-
CT190003	Dartmouth Infra Renewal-Sullivan Daylighting	Discrete	Growth	In-Progress	Debt	No	-	12,575,000	7,410,000	-	-
CB200014	HRFE - Headquarters and Station 1	Discrete	Growth	In-Progress	Debt	No	8,100,000	-	-	-	-
CP240001	Lockview High School Park All Weather Field	Discrete	Growth	In-Progress	Debt	No	-	-	-	-	-
CB210021	PR - BLT Recreation Centre Recap	Discrete	Growth	In-Progress	Debt	No	1,210,000	-	-	-	-
CB210020	PR - Halifax Common Pool Reconstruction	Discrete	Growth	In-Progress	Debt	No	-	-	-	-	-
CB000080	PR - Sheet Harbour Rec Centre (ESLC)	Discrete	Growth	In-Progress	Debt	No	13,590,000	9,310,000	-	-	-
CB240003	PR - St. Mary's Boat Club	Discrete	Growth	In-Progress	Debt	No	1,350,000	7,150,000	8,000,000	250,000	-
CT000012	Ross Road Realignment	Discrete	Growth	In-Progress	Reserve	Yes	3,000,000	5,000,000	1,500,000	-	-
CT000007	Cogswell Interchange Redevelopment	Discrete	Growth	In-Progress	SI Debt	No	2,900,000	1,500,000	-	-	-
CZ230400	Halifax IT - Shore Rd Resilience Improvements	Discrete	Growth	In-Progress	SI Debt	No	-	-	-	-	-
CT200002	Strategic Mobility Corridor: Bayers Road	Discrete	Growth	In-Progress	SI Debt	Yes	14,560,000	11,140,000	-	-	-
CT200003	Strategic Mobility Corridor: Dutch Village Road	Discrete	Growth	In-Progress	SI Debt	Yes	-	-	-	-	-
CT190010	Windsor Street Exchange	Discrete	Growth	In-Progress	SI Debt	Yes	29,900,000	76,085,000	45,050,000	-	-
CM200001	Access-A-Bus Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	1,050,000	2,570,000	-	3,000,000	15,810,000
CI190009	Application Recapitalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	100,000	200,000	200,000	200,000	400,000
CM200005	Bus Maintenance Equipment Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	450,000	510,000	525,000	545,000	2,947,000
CP000020	Cemetery Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	800,000	-	-	-
CE240004	Computer Table Replacement in Police Vehicles	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	-	-	160,000	-
CT200004	Controller Cabinet & Detection	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	350,000	420,000	430,000	440,000	2,830,000
CM200007	Ferry Overhaul and Capital Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	1,266,000	1,616,000	750,000	750,000	5,400,000
CM200002	Ferry Terminal Ponton Rehab	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	1,165,000	1,000,000	1,000,000	1,000,000	6,000,000
CV250003	Fire Light Fleet Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	970,000	2,850,000	2,000,000	670,000	4,680,000
CE200004	Fire Services Equipment Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	2,639,000	3,935,000	1,353,000	1,371,000	8,604,000
CI200003	IT Infrastructure Recap	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	690,000	775,000	600,000	3,000,000	4,800,000
CM200004	Mid-Life Bus Rebuild	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	2,580,000	4,690,000	3,800,000	3,000,000	16,070,000
CV240007	Mid-Life Ferry Rebuild	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	700,000	820,000	820,000	1,500,000	7,400,000
CT190004	Opticom Signalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	25,000	84,000	87,000	90,000	-
CTR00904	Overhead Sign Structures	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	300,000	-	-	850,000
CV240006	Police Fleet Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	1,500,000	2,000,000	2,180,000	15,610,000
CE190002	Police Services Equipment Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	848,000	1,858,000	1,426,000	1,497,000	8,684,000
Recreation 2	Recreation Centre Fitness Equipment Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	450,000	500,000	100,000	100,000	600,000
CE240006	Security Equipment Replacements	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	300,000	350,000	350,000	350,000	1,450,000
CT200001	Street Lighting	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	250,000	450,000	450,000	450,000	2,700,000
CT180003	Traffic Signal Re-lamping	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	400,000	550,000	550,000	-	2,350,000

REVISED

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CE240007	Transit Radio Communications Refresh	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	700,000	-	-	-
CM200003	Transit Support Vehicle Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	-	200,000	205,000	210,000	1,145,000
CI250010	Transit Technology Solution Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	1,000,000	750,000	350,000	-	-
CT250004	Transit Terminal Rehabilitation/Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Capital Renewal	No	270,000	300,000	300,000	300,000	1,800,000
CR200003	Bridges	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt	No	2,039,000	5,300,000	6,000,000	6,000,000	42,500,000
CV240004	Fire Fleet Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt	No	7,422,000	28,150,000	22,500,000	20,600,000	83,030,000
Transit20	Replacement Buses	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt	No	-	32,960,000	44,558,000	45,895,000	316,692,500
CR200002	Sidewalk Renewals	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt	No	1,000,000	2,650,000	2,500,000	2,500,000	21,200,000
CP200002	Halifax Common Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	4,300,000	1,000,000	1,000,000	1,000,000	6,000,000
CB200009	HPL - Regional Library Facility Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	1,600,000	1,000,000	1,000,000	1,000,000	6,000,000
CB000088	HRFE - Facility Recap	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	500,000	3,000,000	2,750,000	2,250,000	14,750,000
CE190005	Ice Resurfacers Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	80,000	180,000	180,000	190,000	1,275,000
CV240002	Municipal Fleet Replacement	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	4,415,000	5,000,000	3,200,000	4,200,000	30,500,000
CB190007	PFE - Alderney Gate Recapitalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	1,800,000	800,000	600,000	600,000	3,600,000
CB200006	PFE - General Building Recapitalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	1,725,000	2,125,000	2,125,000	1,375,000	8,250,000
CB180003	PFE - Halifax City Hall/Grand Parade	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	100,000	3,500,000	2,250,000	250,000	1,500,000
CB220002	PFE - Heritage Facilities Recap	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	500,000	750,000	750,000	750,000	1,800,000
CB200015	PFE - HRM Depot Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	-	800,000	800,000	800,000	4,800,000
CB200005	PFE - Roof Recapitalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	800,000	8,600,000	1,600,000	1,600,000	10,350,000
CB210019	PR - Community Rec Facilities Recap	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	675,000	500,000	500,000	2,000,000	3,000,000
CB200001	PR - Multi-District Facilities-Upgrades	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	2,561,000	1,460,000	1,160,000	2,760,000	7,450,000
CR200006	Street Recapitalization	Ongoing Program	Asset Renewal	Can Revise Condition Target	Debt+Capital Renewal	No	53,010,000	69,700,000	80,200,000	85,000,000	797,786,000
CW200002	Materials Recovery Facility Repairs	Ongoing Program	Asset Renewal	Can Revise Condition Target	Reserve	No	-	235,000	245,000	250,000	1,675,000
CB200013	PR - Greenfoot Energy Centre	Ongoing Program	Asset Renewal	Can Revise Condition Target	Reserve	No	3,000,000	250,000	250,000	250,000	1,500,000
CB200007	PR - RBC Centre	Ongoing Program	Asset Renewal	Can Revise Condition Target	Reserve	No	400,000	150,000	150,000	150,000	900,000
CB200008	PR - Scotiabank Centre	Ongoing Program	Asset Renewal	Can Revise Condition Target	Reserve	No	2,925,000	1,075,000	750,000	750,000	4,500,000
CM190002	Bus Stop Accessibility/Improvements	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	720,000	1,000,000	1,000,000	1,000,000	6,000,000
CB240001	CS - Operational & EMO Infra Resiliency	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	-	500,000	500,000	500,000	3,000,000
CI200005	Cyber Security	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	200,000	225,000	225,000	225,000	675,000
CE190001	Fire Services Water Supply	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	150,000	350,000	114,000	117,000	-
CI230002	GIS Service Management	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	150,000	150,000	150,000	150,000	750,000
CI200004	IT Business Tools	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	-	250,000	250,000	250,000	1,250,000
CI200001	IT Service Management	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	-	100,000	100,000	100,000	300,000
CB190009	PFE - Environmental Remed./Bldg. Demo	Ongoing Program	Asset Renewal	Can Revise Service/Program	Capital Renewal	No	-	-	-	-	3,500,000
CB190011	Corporate Accommodations	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	No	1,000,000	3,500,000	3,200,000	2,000,000	6,450,000
CR200004	Other Road Related Works	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	No	-	3,500,000	3,000,000	3,000,000	30,000,000
CP200001	Park Recapitalization	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	No	8,950,000	12,000,000	12,000,000	12,500,000	87,000,000
CB190006	PFE - Accessibility - HRM Facilities	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	No	600,000	700,000	700,000	700,000	4,950,000
CP180002	Shoreline Improvements/Water Access	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	No	500,000	1,500,000	1,500,000	1,500,000	2,800,000
Transit27	Transit Land Acquisition	Ongoing Program	Asset Renewal	Can Revise Service/Program	Debt+Capital Renewal	Yes	2,100,000	1,500,000	1,500,000	-	-
CP190001	Cultural Assets	Ongoing Program	Asset Renewal	Can Revise Service/Program	Reserve	No	395,000	250,000	250,000	250,000	1,500,000
CW200003	Rural Depots	Ongoing Program	Asset Renewal	Can Revise Service/Program	Reserve	No	-	1,040,000	50,000	55,000	2,960,000
CZ230301	EV Corporate Fleet Vehicle Replacements	Ongoing Program	Asset Renewal	Can Revise Service/Program	SI Debt	No	810,000	3,400,000	3,100,000	2,700,000	8,440,000
CZ230100	Halifax - Municipal Building Retrofits	Ongoing Program	Asset Renewal	Can Revise Service/Program	SI Debt	No	-	15,000,000	15,000,000	15,000,000	78,990,000
CV250001	Access-A-Bus Expansion Vehicles	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	-	955,000	984,000	-	-
CI190010	Business Intelligence Program	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	150,000	300,000	300,000	300,000	1,800,000
CT250001	Community Planning Studies	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	-	1,000,000	1,000,000	-	-
CI000001	Digital Services	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	-	250,000	250,000	250,000	1,500,000
Varied Assets	District Capital Accounts	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	1,504,000	1,504,000	1,504,000	1,504,000	9,024,000
CV250002	Fire Light Fleet Expansion	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	135,000	100,000	100,000	100,000	600,000
Roads 8	New Paving Streets - HRM Roads	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	-	-	-	2,000,000	11,000,000
CV240005	Police Fleet Expansion	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	22,000	500,000	500,000	600,000	3,300,000

REVISED

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CE250002	Police Fleet Expansion In-Vehicle Technology	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	-	-	-	-	-
CP190002	Recreational Trails	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	100,000	200,000	200,000	200,000	1,200,000
CT190001	Streetscaping	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	500,000	750,000	750,000	750,000	4,750,000
CT250003	Subdivision Egress Roads	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	Yes	1,775,000	-	-	-	-
CT200008	Tactical Urbanism	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal		-	200,000	200,000	200,000	1,200,000
CA250001	Urban Forest Management Plan Implementation	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	1,558,000	1,638,000	1,530,000	1,100,000	-
CE240002	Wildland Urban Interface Initiatives	Ongoing Program	Growth	Can Revise Service/Program	Capital Renewal	No	1,148,000	300,000	310,000	320,000	2,130,000
CR200001	Active Transportation	Ongoing Program	Growth	Can Revise Service/Program	Debt		5,600,000	6,500,000	7,500,000	8,500,000	51,000,000
CTU01006	Bedford West Road Oversizing	Ongoing Program	Growth	Can Revise Service/Program	Debt		470,000	4,652,000	1,600,000	-	-
CV240003	Fire Fleet Expansion	Ongoing Program	Growth	Can Revise Service/Program	Debt	No	1,480,000	2,500,000	1,700,000	4,000,000	-
CV240001	Municipal Fleet Expansion	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal	No	360,000	1,780,000	1,800,000	1,900,000	13,400,000
CR210007	New Paving Subdivisions - Provincial Roads	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal	No	150,000	500,000	500,000	500,000	3,000,000
CP210013	Park Development-New	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal	Yes	900,000	3,500,000	3,500,000	4,000,000	29,000,000
CB200010	PR - Regional Park Washrooms	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal	No	100,000	1,300,000	200,000	1,300,000	4,500,000
CR200007	Regional Centre AAA Bikeways	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal		3,370,000	19,635,000	26,730,000	7,000,000	-
CT190006	Road Safety Improvement	Ongoing Program	Growth	Can Revise Service/Program	Debt+Capital Renewal	No	4,500,000	5,500,000	5,500,000	5,775,000	41,270,000
CT200009	Wastewater Oversizing	Ongoing Program	Growth	Can Revise Service/Program	External		-	-	2,320,000	2,310,000	2,810,000
CQ220001	Aerotech Business Park	Ongoing Program	Growth	Can Revise Service/Program	Reserve	Yes	-	500,000	-	-	-
CQ220002	Burnside & City of Lakes Industrial Park	Ongoing Program	Growth	Can Revise Service/Program	Reserve	No	4,900,000	19,100,000	-	-	-
CW190001	New/Replacement Green Carts	Ongoing Program	Growth	Can Revise Service/Program	Reserve	No	90,000	755,000	805,000	860,000	6,755,000
BusPark1	Phase 14 Burnside Development	Ongoing Program	Growth	Can Revise Service/Program	Reserve	No	270,000	1,000,000	9,000,000	27,000,000	36,000,000
CQ220003	Ragged Lake Business Park	Ongoing Program	Growth	Can Revise Service/Program	Reserve	No	-	-	750,000	750,000	108,000,000
CP000014	Regional Wilderness Park Development	Ongoing Program	Growth	Can Revise Service/Program	Reserve	Yes	-	200,000	200,000	200,000	1,200,000
Transit28	Expansion Articulated Buses	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	No	-	14,000,000	7,300,000	7,500,000	102,100,000
CV240008	Expansion Zero Emission Buses	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	No	-	18,300,000	10,600,000	11,000,000	72,900,000
CZ230600	HalfACT - Critical Infrastructure Projects	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	Yes	-	6,000,000	6,000,000	6,000,000	60,000,000
CZ230300	HalfACT - Fleet Charging Infrastructure	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	Yes	-	1,000,000	1,500,000	2,400,000	8,600,000
CZ230200	HalfACT - Public Charging Infrastructure	Ongoing Program	Growth	Can Revise Service/Program	SI Debt		-	500,000	500,000	500,000	3,000,000
CZ230700	HalfACT - Small Projects Bundle	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	No	-	500,000	500,000	500,000	11,000,000
CT190009	Strategic Mobility Corridors: Land Acquisition	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	Yes	30,000,000	-	10,000,000	10,000,000	60,000,000
CT220001	Strategic Mobility Corridors: Planning & Functional Design	Ongoing Program	Growth	Can Revise Service/Program	SI Debt	Yes	-	1,000,000	1,000,000	1,000,000	2,000,000
CB230029	Organic Facilities Decommissioning	Ongoing Program	Asset Renewal	Contractual	Capital Renewal	No	-	205,000	210,000	220,000	1,465,000
CW190004	Environmental Monitoring Site Work 101 Landfill	Ongoing Program	Asset Renewal	Contractual	Reserve	No	180,000	200,000	210,000	220,000	1,555,000
CB000073	PFE - Metropark Upgrades	Ongoing Program	Asset Renewal	Contractual	Reserve	No	150,000	150,000	150,000	150,000	900,000
CE200005	Heavy Urban Search & Rescue Equipment	Ongoing Program	Growth	Contractual	Capital Renewal	No	200,000	200,000	250,000	250,000	-
CB230027	New Organics Facility	Ongoing Program	Growth	Contractual	Capital Renewal	No	6,855,000	8,665,000	8,385,000	8,385,000	52,405,000
CT000015	Railway Crossing Improvements	Ongoing Program	Growth	Contractual	Capital Renewal	No	-	-	-	-	-
CB000016	HT - Transit Facility Investment Strategy	Ongoing Program	Asset Renewal	Final Year	Capital Renewal	No	-	-	-	-	-
CV210011	Electric Bus Procurement	Ongoing Program	Asset Renewal	Final Year	SI Debt	No	-	-	-	-	-
Build9	HRFE - Long Term Fire Station Replacements	Ongoing Program	Asset Renewal	Future Plan Est. Only	Debt	Yes	-	-	-	1,500,000	36,500,000
CB000048	PR - Building Recap Future	Ongoing Program	Asset Renewal	Future Plan Est. Only	Debt+Capital Renewal	No	-	-	-	-	22,500,000
Build20	HPL - Regional Library Facilities - Growth Areas	Ongoing Program	Growth	Future Plan Est. Only	Debt+Capital Renewal	Yes	-	-	-	-	30,000,000
CP200004	Park Land Acquisition	Ongoing Program	Growth	Future Plan Est. Only	Reserve	Yes	-	-	-	500,000	3,000,000
TOTAL CAPITAL PLAN							\$ 304,002,000	\$ 632,224,000	\$ 695,646,000	\$ 615,464,000	\$ 3,650,637,500

* Projects with active commitments would need to be reviewed prior to hold or cancellation change.