

2025/26

Draft Capital Plan

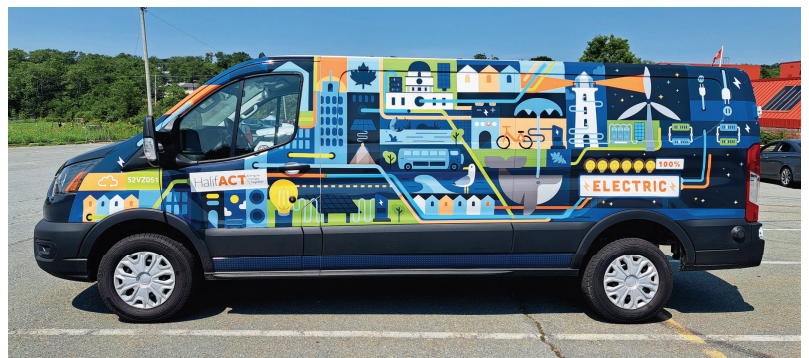


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Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$4.6 Billion book value at March 31, 2024) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2025/26, Municipal staff will manage 192 active capital projects and the overall plan is presented in two distinctly focussed capital programs, the **Base Capital Program**, and the **Strategic Initiatives Program**.

The 2025/26 – 2028/29 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Figure 1 – 2025/26 Four-Year Base Capital Plan (In Thousands)

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Buildings / Facilities	\$ 62,685	\$ 66,855	\$ 61,640	\$ 57,520	\$ 248,700
Business Systems	14,455	12,023	5,448	5,325	37,251
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	14,175	15,100	14,800	14,400	58,475
Roads, Active Transportation & Bridges	80,362	107,687	122,920	144,200	455,169
Traffic & Streetlights	5,575	6,775	7,004	7,017	26,371
Vehicles, Vessels & Equipment	41,143	59,825	82,313	79,977	263,257
Other Assets	14,772	42,115	49,050	31,300	137,237
Total Base Capital Plan	\$ 234,671	\$ 311,884	\$ 344,679	\$ 341,243	\$ 1,232,476

The 2025/26 – 2028/29 strategic initiatives plan includes projects which aim primarily to achieve the objectives in the HalifACT Climate Action Plan and the Integrated Mobility Plan.

Figure 2 – 2025/26 Four-Year Strategic Initiatives Plan (In Thousands)

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Significant Projects	\$ 21,650	\$ 7,700	\$ 9,700	\$ 39,000	\$ 78,050
HalifACT Projects	10,675	25,060	67,520	78,118	181,373
Integrated Mobility Projects	51,850	118,250	163,567	228,633	562,300
Total Strategic Initiatives Plan	\$ 84,175	\$ 151,010	\$ 240,787	\$ 345,751	\$ 821,723

Figure 3 – 2025/26 Four-Year Total Capital Plan (In Thousands)

Base Capital & Strategic Initiatives	2025/26	2026/27	2027/28	2028/29	4-Yr Total
TOTAL CAPITAL PLAN	\$ 318,846	\$ 462,894	\$ 585,466	\$ 686,994	\$ 2,054,199

SUSTAINABLE AND RELIABLE BASE PROGRAM

The long-term capital program begins by first agreeing upon a standard for each municipal service delivery area with its residents that is balanced with a funding plan. Municipal staff utilize their expertise to determine the appropriate technical design and size of inventory required to meet the defined service levels.

Infrastructure assets require adequate operating budgets to carry out routine preventative maintenance to minimize disruption to reliable, high-quality service and maximize operating life. Well-maintained assets allow mid-life rehabilitation and end-of-life replacements to be predictable, strategic, and sustainable. This approach aims to minimize overall cost of ownership.

Events of the last few years are challenging previously held estimates on useful life and capacity of municipal infrastructure. Extreme weather events have necessitated unplanned rehabilitation and replacements of assets and infrastructure. The municipal road network bore the brunt of the flood damage. While repairs and reinstatement work has occurred, it is expected that the normal useful life of these assets will be reduced. Predicting the degree to which asset life is reduced by the events of the past summer and future weather events will test the flexibility of capital planning.

GOAL

Own & operate Municipal Infrastructure at minimal total lifecycle cost while delivering the desired service levels.

Population growth experienced since 2021, and further growth projected under the Regional Plan are having a profound impact on the way the municipality plans for its base program. Assets are reaching service delivery capacity faster than expected and renewal/replacement projects must now consider expansion as part of the planning process.

Looking forward, creating a financially sustainable infrastructure investment program demands a commitment to focus decision-making on service delivery standards which can be supported by the taxpayer burden, while considering the impacts of planned growth.

Figure 4 – 2025/26 Four-Year Capital Plan by Service Area (In Thousands)

Service Area	2025/26	2026/27	2027/28	2028/29	4-Yr Total
City-Wide Support Services	\$ 16,481	\$ 19,868	\$ 24,125	\$ 23,275	\$ 83,749
Buildings / Facilities	6,975	9,100	11,950	10,500	38,525
Business Systems	5,454	2,668	1,975	2,475	12,572
Vehicles, Vessels & Equipment	3,202	1,600	1,700	1,800	8,302
Other Assets	850	6,500	8,500	8,500	24,350
Environmental & Public Health	\$ 18,847	\$ 27,250	\$ 34,575	\$ 33,765	\$ 114,437
Buildings / Facilities	11,785	10,125	9,030	8,610	39,550
Vehicles, Vessels & Equipment	370	710	1,745	805	3,630
Other Assets	6,692	16,415	23,800	24,350	71,257
General Government	\$ 20,044	\$ 42,364	\$ 47,434	\$ 28,204	\$ 138,046
Buildings / Facilities	5,600	-	-	-	5,600
Business Systems	1,580	3,860	930	-	6,370
Vehicles, Vessels & Equipment	360	-	-	-	360
Other Assets	12,504	38,504	46,504	28,204	125,716
Protective Services	\$ 38,459	\$ 35,193	\$ 47,410	\$ 52,065	\$ 173,126
Buildings / Facilities	16,850	13,350	5,850	10,750	46,800
Business Systems	3,033	1,205	463	-	4,701
Traffic & Streetlights	75	75	84	87	321
Vehicles, Vessels & Equipment	16,421	20,113	41,013	41,228	118,774
Other Assets	2,080	450	-	-	2,530
Recreation & Cultural Services	\$ 31,903	\$ 51,290	\$ 56,790	\$ 79,840	\$ 219,823
Buildings / Facilities	17,500	35,510	41,560	65,010	159,580
Business Systems	48	250	-	-	298
Outdoor Recreation	14,175	15,100	14,800	14,400	58,475
Vehicles, Vessels & Equipment	180	180	180	180	720
Other Assets	-	250	250	250	750
Transportation Services	\$ 193,112	\$ 286,929	\$ 375,132	\$ 469,845	\$ 1,325,018
Buildings / Facilities	5,175	2,970	42,950	81,650	132,745
Business Systems	4,340	4,040	2,080	2,850	13,310
Roads, Active Transportation & Bridges	152,662	174,537	181,140	212,570	720,909
Traffic & Streetlights	5,500	6,700	6,920	6,930	26,050
Vehicles, Vessels & Equipment	20,610	52,122	85,982	100,785	259,499
Other Assets	4,825	46,560	56,060	65,060	172,505
Grand Total	\$ 318,846	\$ 462,894	\$ 585,466	\$ 686,994	\$ 2,054,199

PRIORITIZING INVESTMENT

WHERE TO INVEST?

Limited Resources
+
Unlimited Requests

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

The framework is based on infrastructure evaluation criteria:

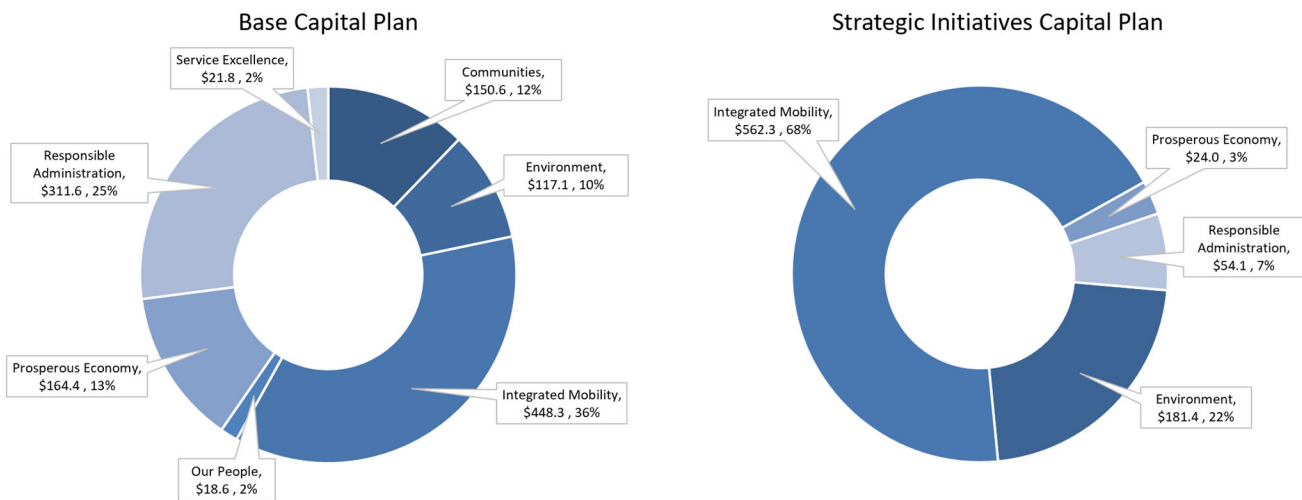
- Capacity to Deliver,
- Risk,
- Impact to Service, and
- Strategic Alignment to Council Priority Areas

The prioritization framework is meant to be an evolving model that responds to important issues faced by the Municipality and its residents. Work is underway to develop a new Social Equity lens to add to project evaluations. The Social Equity lens will be implemented with the 2025/26 capital budget process.

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

The Priority Area priority weightings approved during the October 2021 Capital Planning Framework Council session are represented in the total four-year capital plan in Figure 5.

Figure 5 – Four-Year Total Capital Plan by Priority Area (In Millions)



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

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners,
- Those that are better sequenced and coordinated, and
- Capacity to meet future demand from planned growth.

At the same time that the Capital Prioritization Framework was implemented, HRM’s Regional Council directed that 70%-80% investment of the annual capital budget should fund Asset Renewal and 20%-30% should fund Growth. In October 2021, Council reaffirmed its commitment to these targets. Over the next year, this target will be re-evaluated to support Council’s updated Strategic Plan.

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Investment in existing infrastructure to restore its optimal operating condition and extend its serviceable life, which may include replacement of individual components as they wear or become obsolete, is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to escalating deterioration, increases the risk to service disruption and safety, and results in larger capital costs when the project is rescheduled.

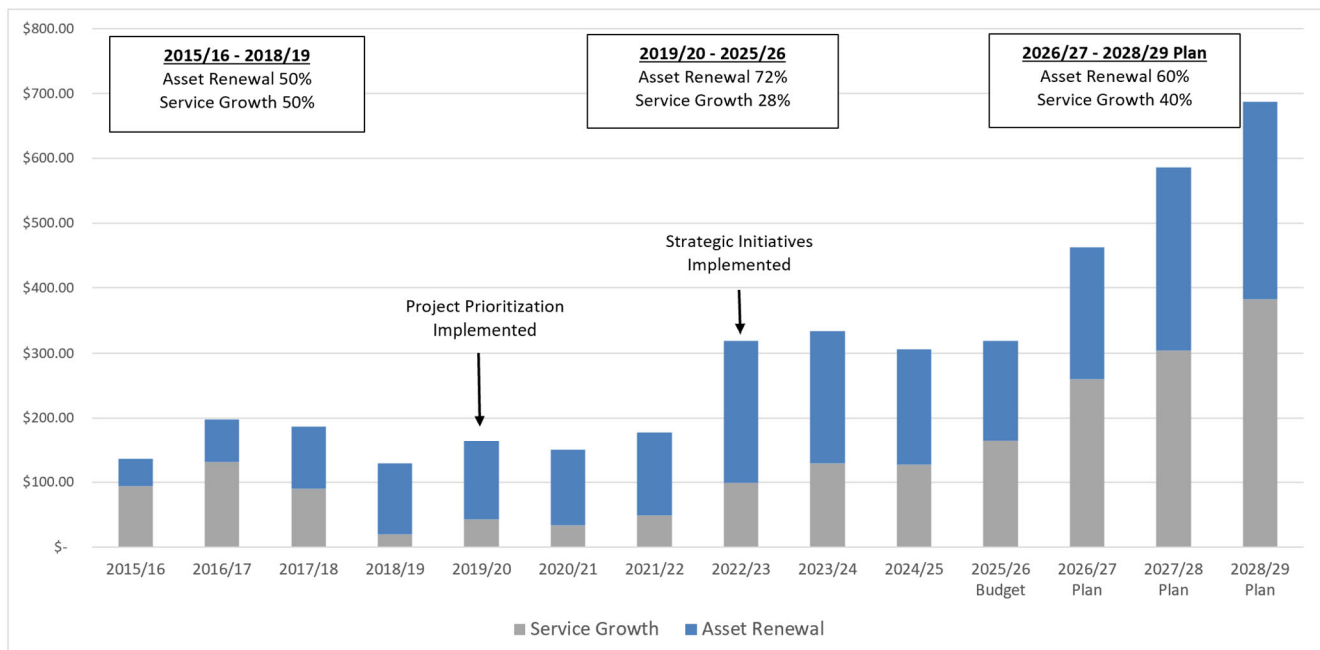
Service Growth

Service expansion/enhancement commits increased:

- annual operational costs
- future capital investment

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

Figure 6 – Asset Renewal versus Service Growth Investment



STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

While the Base Capital Program manages existing municipal service delivery standards and their incremental changes, the new Strategic Initiatives Capital Program lists the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The three key Strategic Plans in the 2025/26 Capital Plan are the HalifACT Climate Action Plan and the Integrated Mobility Plan, plus the signature projects identified in the 2014 “Strategic Capital Funding Strategy” Council report.

A Strategic Plan is initiated when there is a significant barrier or issue occurring in a municipal service; the plan aims to resolve the problem and improve service. Initiatives, or steps to resolution, may require policy or process changes, operational budget changes, and/or capital investment.

Base Program Projects

need stable, reliable long-term funding sources.

Strategic Projects

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

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

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

Different from choosing to defer or cancel a project in the base capital program to assist with managing limited resource capacity or funding capacity, deciding to change timelines for strategic initiative projects only results in prolonging the Strategic Plan’s goal for service problem resolution. Delays, while possibly alleviating some short-term challenges, will likely result in a compounded and more costly state later since most projects involved in the action plan for a strategy are highly interdependent and sequenced.

When faced with a new Strategic Plan, it would be prudent to approve in principle only until the detailed scope and financial implications of its multiple actions are finalized. This would provide more control to Council over balancing the expectations for service resolution and improvement against a more sustainable implementation impact to the community.

Project budgets included in the Strategic Initiative Program represent the preliminary full cost of investing in the updated technology or infrastructure design. As these new assets are put into operation, any future rehabilitation or replacement will be funded from the Base Capital Program. If Council decided against implementing any portion of a key Strategic Plan requiring new design or technology of existing municipal infrastructure, the Base Capital Program would be reprioritized to accommodate the base asset.

Figure 7 – 2025/26 Ten-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiatives	Estimated Carry Fwd	2025/26	2026/27	2027/28	2028/29	2029/30 - 2034/35	10-Yr Total
STRATEGIC INITIATIVE - Significant Projects							
Cogswell Interchange Redevelopment	\$ 3,500	\$ 20,450	\$ 3,500	\$ -	\$ -	\$ -	\$ 27,450
Cultural Spaces Plan	-	-	-	-	-	5,000	5,000
Halifax Forum Redevelopment	1,350	-	4,200	7,200	31,000	65,100	108,850
HRP Headquarters	348	1,200	-	2,500	8,000	170,000	182,048
Regional Heritage Museum	-	-	-	-	-	39,000	39,000
STRATEGIC INITIATIVE - Halifax Climate Change Action Plan							
Electric Bus Procurement	16,100	-	-	-	-	-	16,100
HalifACT - Critical Infrastructure Projects	9,589	350	6,000	8,000	8,000	60,000	91,939
HalifACT - Fleet Electrification	5,210	-	6,500	5,500	4,500	29,584	51,294
HalifACT - Municipal Building Retrofits	6,350	5,000	12,000	20,000	20,000	86,990	150,340
HalifACT - Public Charging Infrastructure	2,983	-	-	500	500	2,000	5,983
HalifACT - Shore Rd Resilience Improvements	450	4,825	60	60	60	120	5,575
HalifACT - Small Projects Bundle	2,350	500	500	500	500	10,250	14,600
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)							
Burnside Transit Centre Eco-Rebuild - Design Phase	20,440	-	-	-	-	-	20,440
Mill Cove Ferry Service - Construction Phase	11,829	-	40,000	50,000	60,000	100,000	261,829
Strategic Mobility Corridor: Alderney Drive	-	850	100	3,800	2,100	-	6,850
Strategic Mobility Corridor: Barrington Street	-	-	250	500	5,000	5,000	10,750
Strategic Mobility Corridor: Bayers Road	428	-	13,000	3,170	-	-	16,598
Strategic Mobility Corridor: Bedford Highway	113	750	800	200	200	72,000	74,063
Strategic Mobility Corridor: Dunbrack Street	-	-	-	500	750	7,900	9,150
Strategic Mobility Corridor: Dutch Village Road	9,588	500	-	-	-	-	10,088
Strategic Mobility Corridor: Herring Cove Road	-	750	200	200	3,500	41,800	46,450
Strategic Mobility Corridor: Lower Water Street	-	-	500	750	100	15,000	16,350
Strategic Mobility Corridor: Portland Street	-	-	-	800	1,200	41,600	43,600
Strategic Mobility Corridor: Robie Street / Young Street	260	1,400	1,600	800	22,200	55,900	82,160
Strategic Mobility Corridor: Trunk 7 - Magazine Hill	-	-	-	-	-	4,250	4,250
Strategic Mobility Corridor: Trunk 7 (Main Street)	-	-	500	750	100	5,900	7,250
Strategic Mobility Corridor: Windmill Road	-	-	500	750	85	10,000	11,335
Strategic Mobility Corridors: Land Acquisition	12,000	25,000	-	-	-	-	37,000
Strategic Mobility Corridors: Planning & Functional Design	1,350	500	2,000	1,000	1,000	3,000	8,850
Windsor Street Exchange	2,482	22,100	43,900	45,000	32,135	-	145,617
ANTICIPATED STRATEGIC INITIATIVE PROJECTS (Not Yet Funded)							
Burnside Transit Centre Eco-Rebuild - Construction Phase	-	-	-	40,000	80,000	291,846	411,846
Expansion Buses	-	-	14,900	15,347	20,263	135,003	185,513
Replacement Buses	-	-	-	32,960	44,558	362,588	440,106
Total Strategic Initiatives Program	\$ 106,720	\$ 84,175	\$ 151,010	\$ 240,787	\$ 345,751	\$ 1,619,830	\$ 2,548,273

The HalifACT Climate Action Plan strategic initiatives are on a critical timeline to meet Halifax's 2030 targets of a 75% community-wide reduction in emissions, and a corporate target of net-zero municipal operations, with the ultimate objective of achieving net zero emissions for our municipality by 2050.

The projects are unique to other capital investments in that many of the initiatives will contribute to reducing and avoiding significant cost increases and therefore ultimately save financial capacity for other needs. The sooner activities are initiated, with both municipal infrastructure and for the wider community, significantly greater future costs related to climate change can be avoided.

Money spent to increase resilience and energy performance in infrastructure are also an investment into mitigating rising operational maintenance costs of our assets, insurance costs, and reducing emissions and preparing for climate impacts, all of which have countless social, economic, and environmental benefits.

FISCAL STRATEGY

The annual capital budget is funded by various sources, regularly including: annual municipal tax revenues (capital renewal), reserves, debt, annual federal Canada Community-Building Fund, other federal infrastructure programs (such as the Investing in Canada Infrastructure Program (ICIP) which has Public Transit, Green Infrastructure and Community, Culture and Recreation streams), various one-time cost sharing agreements, and to a lesser degree, area rates, local improvement charges and pavement impact charges.

The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for stability, confidence in service delivery to the community, and good fiscal management. This longer line-of-sight supports the ability for municipal staff levels to match both project needs and asset operational needs. It also provides the business industry with confidence and stability for predicting future work.

The Fiscal Strategy promotes recurring predictable and stable funding sources for the Base Capital Program, while one-time government funding programs, external partnership agreements, and increased debt leveraging are funding sources more suitable for the significantly larger and discrete Strategic Initiatives Program.

The Fiscal Framework presented at Budget Committee on January 28, 2022, approved a tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging but will not be recommended to advance for implementation until and unless the applications are approved. These projects are listed in Figure 7 under “Anticipated Strategic Initiative Projects (Not Yet Funded)” with funding represented below in Figure 8 within the “Unsecured Strategic Initiatives Funding” amounts. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Figure 8 – 2025/26 Total Capital Program Funding Plan (In Thousands)

Source of Funds	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Capital Renewal	\$ 71,868	\$ 72,700	\$ 72,700	\$ 72,700	\$ 289,968
Debt	73,705	146,745	181,660	188,725	590,835
Canada Community Building Fund	32,000	28,000	30,000	30,000	120,000
Reserves	16,510	45,620	50,149	30,757	143,036
Confirmed Cost Sharing Agreements	57,001	88,082	75,148	83,278	303,508
Strategic Initiatives Debt	67,050	59,423	80,722	130,483	337,677
Unsecured Strategic Initiatives Funding	712	22,325	95,087	151,051	269,175
Total Capital Funding Plan	\$ 318,846	\$ 462,894	\$ 585,466	\$ 686,994	\$ 2,054,199

Buildings / Facilities

Buildings/Facilities

Page #	Project Name	Project #	2025/26				
			Project Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
B1	Alderney Gate 4th Floor Reno	Build 26	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -
B2	Burnside Composting Facility Repairs	CW190005	350,000	-	-	-	-
B3	Corporate Accommodations	CB190011	4,063,000	2,700,000	2,300,000	2,800,000	2,600,000
B4	CS - Operational & EMO Infra Resiliency	CB240001	740,000	-	750,000	500,000	500,000
B5	Ferry Terminal Pontoon Rehab	CM200002	1,201,000	400,000	900,000	500,000	500,000
B6	Ferry Terminal Upgrades	Transit28	500,000	500,000	1,000,000	-	-
B7	Household Special Wastes Facilities	Build 24	60,000	60,000	1,350,000	-	-
B8	HPL - Alderney Gate Library Renos	CB210004	130,000	-	-	500,000	2,000,000
B9	HPL - Bedford/Mill Cove Library	CB190002	500,000	-	-	500,000	7,000,000
B10	HPL - Halifax North Memorial Library Reno	CB190003	2,100,000	-	10,000,000	15,000,000	6,500,000
B11	HPL - Regional Library Facility Upgrades	CB200009	1,340,000	350,000	1,000,000	1,000,000	1,000,000
B12	HRFE - Facility Recap	CB000088	3,500,000	1,500,000	1,500,000	2,500,000	2,250,000
B13	HRFE - Fire Station 2 University Ave Recap	CB000052	288,000	-	-	-	-
B14	HRFE - Fuel Depot Upgrades	Build 28	150,000	150,000	1,500,000	350,000	-
B15	HRFE - Headquarters and Station 1	CB200014	20,400,000	5,000,000	7,100,000	-	-
B16	HRFE - New Fire Training Facility	CB230028	150,000	-	-	-	-
B17	HRFE - Sheet Harbour Fire Station	CB210018	9,300,000	9,000,000	2,500,000	-	-
B18	HRP - Police Headquarters	CB000022	1,548,000	1,200,000	-	2,500,000	8,000,000
B19	HT - Burnside Transit Centre Eco-Rebuild	CB230025	20,440,000	-	-	40,000,000	80,000,000
B20	HT - Transit Facility Investment Strategy	CB000016	135,000	-	-	-	-
B21	HT - Wrights Cove Terminal	CR000007	3,746,000	3,725,000	920,000	-	-
B22	Materials Recovery Facility Repairs	CW200002	240,000	230,000	230,000	240,000	240,000
B23	Mic Mac Terminal Expansion	Build 25	400,000	400,000	-	2,300,000	1,000,000
B24	New Organics Facility	CB230027	8,870,000	8,370,000	8,370,000	8,610,000	8,370,000
B25	Organic Facilities Decommissioning	CB230029	3,125,000	3,125,000	175,000	180,000	-
B26	PFE - Accessibility - HRM Facilities	CB190006	775,000	525,000	700,000	700,000	700,000
B27	PFE - Alderney Gate Recapitalization	CB190007	2,240,000	925,000	2,000,000	600,000	600,000
B28	PFE - Environmental Remed./Bldg. Demo	CB190009	280,000	-	250,000	-	-
B29	PFE - Fleet Maintenance Facilities	Build 21	100,000	100,000	-	-	-
B30	PFE - General Building Recapitalization	CB200006	1,745,000	875,000	1,750,000	1,950,000	1,950,000
B31	PFE - Halifax City Hall/Grand Parade	CB180003	290,000	200,000	100,000	3,500,000	2,250,000
B32	PFE - Heritage Facilities Recap	CB220002	1,150,000	150,000	500,000	-	500,000
B33	PFE - HRM Depot Upgrades	CB200015	1,250,000	1,000,000	1,000,000	800,000	800,000
B34	PFE - Metropark Upgrades	CB000073	136,500	50,000	150,000	150,000	150,000
B35	PFE - Roof Recapitalization	CB200005	1,405,000	750,000	1,000,000	1,600,000	1,600,000
B36	PR - BLT Recreation Centre Recap	CB210021	8,725,000	8,000,000	1,210,000	-	-
B37	PR - Citadel Community Centre	Build2	-	-	550,000	4,500,000	-
B38	PR - Cole Harbour Place	CB000045	700,000	-	-	-	-
B39	PR - Cole Harbour Recreation Renovations	CB240002	480,000	-	-	-	-
B40	PR - Community Rec Facilities Recap	CB210019	940,000	750,000	750,000	500,000	500,000
B41	PR - East Dartmouth CC Renovation	CB220001	540,000	-	-	-	-
B42	PR - George Dixon Community Ctr Recap	CB200004	-	-	-	1,000,000	2,000,000
B43	PR - Greenfoot Energy Centre	CB200013	460,000	-	2,750,000	250,000	250,000
B44	PR - Halifax Common Pool Reconstruction	CB210020	1,200,000	-	-	-	-
B45	PR - Halifax Forum Redevelopment	CB190013	1,350,000	-	4,200,000	7,200,000	31,000,000
B46	PR - Multi-District Facilities-Upgrades	CB200001	3,460,000	2,000,000	2,000,000	1,160,000	1,160,000
B48	PR - Multi-Use Rec Facility Spryfield	Build 29	500,000	500,000	-	-	-
B49	PR - Needham Community Centre Recap	CB000009	-	-	-	-	2,000,000
B50	PR - Prospect Rd Community Centre Upgrades	CB230030	325,000	-	-	-	-
B51	PR - RBC Centre	CB200007	470,000	-	200,000	150,000	150,000
B52	PR - Regional Park Washrooms	CB200010	150,000	-	1,300,000	200,000	1,300,000
B53	PR - Sackville Sports Stadium Revitalization	Build19	-	-	-	1,000,000	2,250,000
B54	PR - Scotiabank Centre	CB200008	5,940,000	5,250,000	600,000	400,000	400,000
B55	PR - Sheet Harbour Rec Centre (ESLC)	CB000080	1,500,000	500,000	10,100,000	7,800,000	-
B56	PR - St. Mary's Boat Club	CB240003	-	-	350,000	400,000	7,000,000
B57	PR - WG Bengal Lancers Arena	CB230031	380,000	-	-	-	-
B58	PW - Mackintosh Campus – Phase 2	CB220023	150,000	-	-	-	-
B59	Ragged Lake Composting Recapitalization	CW000009	670,000	-	-	-	-
Total Buildings/Facilities			\$ 126,187,500	\$ 63,885,000	\$ 71,055,000	\$ 111,340,000	\$ 176,520,000

2025/26 Capital Project

Capital Project #: *Build 26*
Capital Project Name: *Alderney Gate 4th Floor Reno*
Executive Director: *John MacPherson*

Previous #:

Asset Category: *Buildings/Facilities*
Service Area: *General Government*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Design and renovation of 16,700 SF on the 4th floor of Alderney Gate for NSHA. Ready for fixturing by March 2026 and target opening date of May 2026.

Impact to Service

Seeking a new tenant for the 4th floor is part of the deliverables of PFE's budget and business plan for 24/25. The terms of this new agreement are favourable for HRM align with BU objectives. This project is necessary to support those objectives.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy:

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -
Funding:					
External Funding		5,600,000			
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 5,600,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Renovation of Alderney Gate 4th floor for tenant, NSHA \$ 5,600,000

2025/26 New Activities Sub-Total \$ 5,600,000

Total Work to be Completed in 2025/26 \$ 5,600,000

2025/26 Capital Project

Capital Project #: CW190005
Capital Project Name: Burnside Composting Facility Repairs
Executive Director: Lucas Pitts

Previous #:

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

Project Deliverables

Repairs to the Burnside Composting facility, located at 80 Gloria McCluskey Ave, to maintain operations until new composting facility is commissioned.

Impact to Service

The repairs enable the facility to be used until the new facility is in place, as there are limited options for processing organics generated in HRM.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Organic Waste Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 326,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Repairs required to building prior to decommissioning, if required.</i>	\$ 350,000

2025/26 New Activities Sub-Total	\$ 350,000
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Total Work to be Completed in 2025/26	\$ 350,000
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2025/26 Capital Project

Capital Project #: CB190011
Capital Project Name: Corporate Accommodations
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,526,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,363,000	\$ 2,700,000	\$ 2,300,000	\$ 2,800,000	\$ 2,600,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,850,000	1,150,000	1,400,000	1,300,000
Debt		850,000	1,150,000	1,400,000	1,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Public Works Renovation \$ 1,363,000

Work in Process Sub-Total \$ 1,363,000

Public Works renovation \$ 1,400,000

DFT Ergonomic Furniture 450,000

Corporate Security renovation 450,000

Small Projects/SOGR 400,000

2025/26 New Activities Sub-Total \$ 2,700,000

Total Work to be Completed in 2025/26 \$ 4,063,000

2025/26 Capital Project

Capital Project #: CB240001 **Previous #:** CB200002
Capital Project Name: CS - Operational & EMO Infra Resiliency
Executive Director: John MacPherson

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

Project Deliverables

Supply critical infrastructure at strategic spots throughout HRM with backup power.

Impact to Service

This account will provide a safe functional space for residents during power outages by filling the gaps in service areas and manage state of good repair of current critical infrastructure.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 740,000	\$ -	\$ 750,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal			750,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	15,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 740,000

Work in Process Sub-Total \$ 740,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 740,000

2025/26 Capital Project

Capital Project #: CM200002 **Previous #:**
Capital Project Name: Ferry Terminal Pontoon Rehab
Executive Director: Robin Gerus

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

Project Deliverables

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

Impact to Service

Proper ramp and pontoon maintenance ensures safe, secure and reliable ferry service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 69,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 801,000	\$ 400,000	\$ 900,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		400,000	900,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Alderney Ferry Terminal - Ramp, windows and supporting steel structures major renewal works \$ 1,000,000

Work in Process Sub-Total \$ 1,000,000

Concrete Assessments - Outstanding Inner and Outer Dolphins Woodside Ferry Terminal and the Alderney Ferry Terminal \$ 30,000

Conditional survey and assessment of the floating pontoon at the Woodside Ferry Terminal (10 year survey). 50,000

Ramp roof and support structure steel specifications, assessment and repairs. 121,000

2025/26 New Activities Sub-Total \$ 201,000

Total Work to be Completed in 2025/26 \$ 1,201,000

2025/26 Capital Project

Capital Project #: *Transit28* **Previous #:** *CB000016*
Capital Project Name: *Ferry Terminal Upgrades*
Executive Director: *Robin Gerus*

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

Project Deliverables

This project includes the installation of generators at two ferry terminals, to improve resiliency and service reliability. In addition, it includes a final phase of rehabilitation of the Woodside Ferry Terminal, with improvements to the entryway/exterior.

Impact to Service

Investment in Halifax Transit passenger facilities is important to provide safe, comfortable, and reliable transit service. This project enhances reliability and service continuity during power disruptions.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
Funding:					
External Funding		500,000			
Reserve					
Capital Renewal					
Debt			1,000,000		

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		30,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

Woodside concrete platform and asphalt surface repairs \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: *Build 24*
Capital Project Name: *Household Special Wastes Facilities*
Executive Director: *Lucas Pitts*

Previous #:

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

Project Deliverables

Design, siting and construction of a new Household Special Waste facility.

Impact to Service

To maintain the public service of collecting the increasing volumes of special wastes, the original 1996 Household Special Waste facility requires replacement.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *Waste Resource Strategy Review*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Dec-25*
Estimated Project Execution Phase Timing **Start:** *Apr-26* **End:** *Dec-26*
Estimated Asset Operational Date *Jan-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 60,000	\$ 1,350,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		60,000	1,350,000		
Capital Renewal					
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	1,410,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 1,410,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Conceptual design</i>		<u>\$ 60,000</u>
	2025/26 New Activities Sub-Total	<u>\$ 60,000</u>
	Total Work to be Completed in 2025/26	<u>\$ 60,000</u>

2025/26 Capital Project

Capital Project #: CB190002
Capital Project Name: HPL - Bedford/Mill Cove Library
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

Design and construction of a district branch library for Bedford to meet the growing need in the community for library service. It is anticipated that this branch will form part of the Bedford waterfront development at Mill Cove.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Library Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 7,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				500,000	7,000,000

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 7,500,000
Estimated Remaining Budget Required 7,500,000
Total Estimated Project Cost \$ 15,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design services \$ 500,000

Work in Process Sub-Total \$ 500,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: CB200009
Capital Project Name: HPL - Regional Library Facility Upgrades
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 298,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 990,000	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	1,000,000	1,000,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 990,000

Work in Process Sub-Total

\$ 990,000

State of good repair of existing facilities including:
Central Library Roof Anchor Upgrades

\$ 350,000

2025/26 New Activities Sub-Total

\$ 350,000

Total Work to be Completed in 2025/26

\$ 1,340,000

2025/26 Capital Project

Capital Project #: CB000088 **Previous #:** CB000057
Capital Project Name: HRFE - Facility Recap
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Improved working conditions and response times.

Strategic Plan

Council/Administrative Priority Area: *Our People*
 Strategy: *HRFE Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 403,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,050,000	1,050,000	1,750,000	1,575,000
Debt		450,000	450,000	750,000	675,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	16,500			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 2,000,000

Work in Process Sub-Total \$ 2,000,000

State of good repair projects, including: \$ 1,500,000

- Commercial washers and dryers to clean bunker gear*
- Decontamination sinks*
- Generator replacements for multiple stations*
- Exhaust extractors*

2025/26 New Activities Sub-Total \$ 1,500,000

Total Work to be Completed in 2025/26 \$ 3,500,000

2025/26 Capital Project

Capital Project #: CB200014 **Previous #:** CB000065
Capital Project Name: HRFE - Headquarters and Station 1
Executive Director: John MacPherson

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

Project Deliverables

Construction of a new fire station in Bedford and construction of a Halifax Regional Fire & Emergency (HRFE) combined Headquarters (HQ), Logistics, and Fire Prevention operations.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Dec-23
Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** Aug-26
Estimated Asset Operational Date **Start:** Sep-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 15,400,000	\$ 5,000,000	\$ 7,100,000	\$ -	\$ -
Funding:					
External Funding		5,000,000			
Reserve					
Capital Renewal					
Debt			7,100,000		

Previously Approved Budget \$ 28,391,085
2025/26 - 2028/29 Budgets 12,100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 40,491,085

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		593,200		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Construction</i>	\$ 15,400,000
Work in Process Sub-Total	<u>\$ 15,400,000</u>
<i>Construction</i>	\$ 5,000,000
2025/26 New Activities Sub-Total	<u>\$ 5,000,000</u>
Total Work to be Completed in 2025/26	<u>\$ 20,400,000</u>

2025/26 Capital Project

Capital Project #: CB230028
 Capital Project Name: HRFE - New Fire Training Facility
 Executive Director: John MacPherson

Previous #:

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

Project Outcomes:
 Project Deliverables
 Construction of fire training facility

Impact to Service

Improved collaboration and operating cost reductions through consolidating various Halifax Regional Fire & Emergency (HRFE) functions at one strategic location.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing	Start: Nov-24	End: Aug-30
Estimated Project Execution Phase Timing	Start: Sep-30	End: Oct-32
Estimated Asset Operational Date	Oct-32	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 250,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	<u>27,500,000</u>
Total Estimated Project Cost	<u>\$ 27,750,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Completion of prior year's tasks</i>	\$ 150,000
Work in Process Sub-Total	<u>\$ 150,000</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ 150,000</u>

2025/26 Capital Project

Capital Project #: CB210018
Capital Project Name: HRFE - Sheet Harbour Fire Station
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Nov-23 **End:** Dec-24
Estimated Project Execution Phase Timing **Start:** Jan-25 **End:** Mar-27
Estimated Asset Operational Date **Start:** Apr-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 300,000	\$ 9,000,000	\$ 2,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		8,000,000	2,000,000		
Capital Renewal					
Debt		1,000,000	500,000		

Previously Approved Budget \$ 900,000
2025/26 - 2028/29 Budgets 11,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 12,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design is underway and construction is scheduled to begin in 2025/26 \$ 300,000

Work in Process Sub-Total \$ 300,000

Award Construction Tender \$ 9,000,000

2025/26 New Activities Sub-Total \$ 9,000,000

Total Work to be Completed in 2025/26 \$ 9,300,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB000022 **Previous #:**
Capital Project Name: HRP - Police Headquarters
Executive Director: John MacPherson

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

Project Deliverables
Replacement of Halifax Regional Police facilities to meet operational needs.

Impact to Service
Improved delivery of police services.

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Mar-27*
Estimated Project Execution Phase Timing **Start:** *Apr-27* **End:** *Mar-34*
Estimated Asset Operational Date *Apr-34*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 348,000	\$ 1,200,000	\$ -	\$ 2,500,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		1,200,000		2,500,000	8,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 11,700,000
Estimated Remaining Budget Required 170,000,000
Total Estimated Project Cost \$ 182,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Completion of 24/25 studies</i>	\$ 348,000
Work in Process Sub-Total	
	<u>\$ 348,000</u>
<i>Functional planning and site selection process</i>	\$ 900,000
<i>State of Good Repair</i>	160,000
<i>Roof repairs</i>	
<i>Fence and gate repairs</i>	
<i>Building Condition Study</i>	140,000
2025/26 New Activities Sub-Total	
	<u>\$ 1,200,000</u>
Total Work to be Completed in 2025/26	
	<u>\$ 1,548,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB230025 **Previous #:**
Capital Project Name: HT - Burnside Transit Centre Eco-Rebuild
Executive Director: John MacPherson

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

Project Deliverables

This project includes a complete rebuild of the Burnside Transit Centre to replace this aging building with a new net zero facility to accommodate sustainable fuel vehicles, and allow for growth.

Impact to Service

This project is essential for the significant transition to sustainable fuel sources. It will also enable service improvements and the growth of the transit system.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Jul-27
Estimated Project Execution Phase Timing **Start:** Aug-27 **End:** Mar-33
Estimated Asset Operational Date Mar-33

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 20,440,000	\$ -	\$ -	\$ 40,000,000	\$ 80,000,000
Funding:					
External Funding				20,000,000	40,000,000
Reserve				20,000,000	40,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 20,840,000
2025/26 - 2028/29 Budgets 120,000,000
Estimated Remaining Budget Required 291,846,000
Total Estimated Project Cost \$ 432,686,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				125,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Burnside Transit Centre design and associated preparatory work \$ 20,440,000

Work in Process Sub-Total \$ 20,440,000

Proceeding with the build phase of this project is contingent on receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 20,440,000

2025/26 Capital Project

Capital Project #: CB000016 **Previous #:**
Capital Project Name: HT - Transit Facility Investment Strategy
Executive Director: Robin Gerus

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 408,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Woodside Ferry Terminal Ferry Link Renovation \$ 60,000
Transit Terminal Washroom Trailers 75,000

Work in Process Sub-Total \$ 135,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 135,000

2025/26 Capital Project

Capital Project #: *CR000007* **Previous #:**
Capital Project Name: *HT - Wrights Cove Terminal*
Executive Director: *Robin Gerus*

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

Project Deliverables

This project will see the detailed design and construction of the Wrights Cove Terminal in Burnside.

Impact to Service

This terminal will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It will also improve passenger comfort and overall network efficiency.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 21,000	\$ 3,725,000	\$ 920,000	\$ -	\$ -
Funding:					
External Funding		3,725,000	920,000		
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 594,485
2025/26 - 2028/29 Budgets 4,645,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,239,485

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		40,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Miscellaneous administration \$ 21,000

Work in Process Sub-Total \$ 21,000

Construction of Wrights Cove Transit Terminal \$ 3,680,000

Public Art 45,000

2025/26 New Activities Sub-Total \$ 3,725,000

Total Work to be Completed in 2025/26 \$ 3,746,000

2025/26 Capital Project

Capital Project #: CW200002
Capital Project Name: Materials Recovery Facility Repairs
Executive Director: Lucas Pitts

Previous #:

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

Project Deliverables

Repairs and upgrades to the Materials Recovery Facility, located at 20 Horseshoe Lake Dr, including processing equipment, fire detection unit, baler refits, conveyor repairs, compactor refit, as well as repairs to the roofing system and other required repairs.

Impact to Service

Ensure the facility operates efficiently and the products are marketable.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 340,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 10,000	\$ 230,000	\$ 230,000	\$ 240,000	\$ 240,000
Funding:					
External Funding					
Reserve		230,000	230,000	240,000	240,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Conveyor refit and assorted works.</i>		\$ 240,000
2025/26 New Activities Sub-Total		\$ 240,000
Total Work to be Completed in 2025/26		\$ 240,000

2025/26 Capital Project

Capital Project #: *Build 25*
Capital Project Name: *Mic Mac Terminal Expansion*
Executive Director: *Robin Gerus*

Previous #:

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

Project Deliverables

This project will deliver a redesign and expansion of the Mic Mac Terminal to increase capacity and improve customer safety and comfort to better serve the residential growth in the area.

Impact to Service

This project will see an improved passenger experience at the Mic Mac Terminal and also will allow for routing improvements.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start: <i>Apr-25</i>	End: <i>Mar-26</i>
Estimated Project Execution Phase Timing	Start: <i>Apr-26</i>	End: <i>Mar-28</i>
Estimated Asset Operational Date	<i>Jun-28</i>	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 400,000	\$ -	\$ 2,300,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		400,000		2,300,000	1,000,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	3,700,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 3,700,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	<u>Work in Process Sub-Total</u>	\$ -
<i>Terminal design</i>		\$ 400,000
	<u>2025/26 New Activities Sub-Total</u>	\$ 400,000
Total Work to be Completed in 2025/26		<u>\$ 400,000</u>

2025/26 Capital Project

Capital Project #: CB230027
Capital Project Name: New Organics Facility
Executive Director: Lucas Pitts

Previous #:

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

Project Deliverables

Provide capital funding for the new composting facility, including equipment lifecycle repair costs.

Impact to Service

To ensure HRM has access to a reliable, well maintained facility for the processing of HRM organics for 25 years commencing Summer 2024.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Organic Waste Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,487,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 8,370,000	\$ 8,370,000	\$ 8,610,000	\$ 8,370,000
Funding:					
External Funding					
Reserve					
Capital Renewal		8,370,000	8,370,000	8,610,000	8,370,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Capital payments and lifecycle payments</i>		\$ 8,870,000
2025/26 New Activities Sub-Total		\$ 8,870,000
Total Work to be Completed in 2025/26		\$ 8,870,000

2025/26 Capital Project

Capital Project #: CB230029
Capital Project Name: Organic Facilities Decommissioning
Executive Director: Lucas Pitts

Previous #:

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

Project Deliverables

Prepare decommissioning plan, closure and decommissioning of both existing composting facilities, at end of useful life, followed by site works, demolition of the buildings and landscaping of the area. Includes long term environmental monitoring program.

Impact to Service

New composting facility (CW190003) was commissioned in 2024, existing composting facilities to be decommissioned appropriately. No impact to service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 63,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 3,125,000	\$ 175,000	\$ 180,000	\$ -
Funding:					
External Funding					
Reserve		3,125,000	175,000	180,000	
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Tendering and decommissioning</i>		\$ 2,750,000
<i>Standby maintenance costs and long-term monitoring</i>		375,000
	2025/26 New Activities Sub-Total	\$ 3,125,000
	Total Work to be Completed in 2025/26	\$ 3,125,000

2025/26 Capital Project

Capital Project #: CB190006 **Previous #:**
Capital Project Name: PFE - Accessibility - HRM Facilities
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 286,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ 525,000	\$ 700,000	\$ 700,000	\$ 700,000
Funding:					
External Funding					
Reserve					
Capital Renewal		262,500	350,000	350,000	350,000
Debt		262,500	350,000	350,000	350,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,500			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 250,000

Work in Process Sub-Total \$ 250,000

Accessibility projects including: \$ 525,000

Work identified through audit reports

Adult change tables

Universal washroom Upgrades

Accessible outdoor matting

2025/26 New Activities Sub-Total \$ 525,000

Total Work to be Completed in 2025/26 \$ 775,000

2025/26 Capital Project

Capital Project #: CB190007
Capital Project Name: PFE - Alderney Gate Recapitalization
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 680,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,315,000	\$ 925,000	\$ 2,000,000	\$ 600,000	\$ 600,000
Funding:					
External Funding					
Reserve					
Capital Renewal		462,500	1,000,000	300,000	300,000
Debt		462,500	1,000,000	300,000	300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 1,315,000

Work in Process Sub-Total \$ 1,315,000

State of good repair projects including: \$ 925,000

Firestopping work

Garbage Room improvements

Pump repairs/replacements

Elevator Maintenance

2025/26 New Activities Sub-Total \$ 925,000

Total Work to be Completed in 2025/26 \$ 2,240,000

2025/26 Capital Project

Capital Project #: CB190009 **Previous #:**
Capital Project Name: PFE - Environmental Remed./Bldg. Demo
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Demolition minimizes ongoing operating costs of surplus facilities.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Multi Year Financial Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 326,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 280,000	\$ -	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 280,000

Work in Process Sub-Total \$ 280,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 280,000

2025/26 Capital Project

Capital Project #: *Build 21*
Capital Project Name: *PFE - Fleet Maintenance Facilities*
Executive Director: *John MacPherson*

Previous #:

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

Project Deliverables

- a. Design a new facility,*
- b. Secure required real estate parcel*
- c. Construct new facility*

Impact to Service

A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Oct-29*
Estimated Project Execution Phase Timing **Start:** *Oct-29* **End:** *Aug-32*
Estimated Asset Operational Date *Aug-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		100,000			

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	100,000
Estimated Remaining Budget Required	51,900,000
Total Estimated Project Cost	\$ 52,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Site study</i>		\$ 100,000
2025/26 New Activities Sub-Total		\$ 100,000
Total Work to be Completed in 2025/26		\$ 100,000

2025/26 Capital Project

Capital Project #: CB200006 **Previous #:** CB000090
Capital Project Name: PFE - General Building Recapitalization
Executive Director: John MacPherson

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

Project Deliverables

This account addresses general building recapitalization of HRM facilities.

Impact to Service

Work will maintain the assets in a state of good repair to ensure program/service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,034,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 870,000	\$ 875,000	\$ 1,750,000	\$ 1,950,000	\$ 1,950,000
Funding:					
External Funding					
Reserve					
Capital Renewal		700,000	875,000	975,000	975,000
Debt		175,000	875,000	975,000	975,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects. \$ 870,000

Work in Process Sub-Total \$ 870,000

State of good repair work including:

- Paving*
- Concrete repairs*
- HVAC repairs*
- Consulting services*
- Door and window repairs*

\$ 875,000

2025/26 New Activities Sub-Total \$ 875,000

Total Work to be Completed in 2025/26 \$ 1,745,000

2025/26 Capital Project

Capital Project #: CB180003 **Previous #:**
Capital Project Name: PFE - Halifax City Hall/Grand Parade
Executive Director: John MacPherson

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

Project Deliverables
State of good repair recapitalization at City Hall and Grand Parade

Impact to Service
Work will maintain the asset in a state of good repair to ensure service delivery.

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 34,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 90,000	\$ 200,000	\$ 100,000	\$ 3,500,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000	50,000	1,750,000	1,125,000
Debt		100,000	50,000	1,750,000	1,125,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

State of good repair work \$ 90,000

Work in Process Sub-Total
State of good repair work \$ 200,000

2025/26 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2025/26 \$ 290,000

2025/26 Capital Project

Capital Project #: CB220002
Capital Project Name: PFE - Heritage Facilities Recap
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 187,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,000,000	\$ 150,000	\$ 500,000	\$ -	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		75,000	250,000		250,000
Debt		75,000	250,000		250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 1,000,000

Work in Process Sub-Total \$ 1,000,000

Scott Manor House Roofing \$ 150,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 1,150,000

2025/26 Capital Project

Capital Project #: CB200015
Capital Project Name: PFE - HRM Depot Upgrades
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 464,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		800,000	800,000	700,000	700,000
Debt		200,000	200,000	100,000	100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 250,000

Work in Process Sub-Total

\$ 250,000

State of good repair projects including:

\$ 1,000,000

Replacement of 6 Air Handling Units at 110 Grassy Lake Drive

2025/26 New Activities Sub-Total

\$ 1,000,000

Total Work to be Completed in 2025/26

\$ 1,250,000

2025/26 Capital Project

Capital Project #: CB000073
Capital Project Name: PFE - Metropark Upgrades
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure service delivery and revenue. Recapitalization of the HRM owned facility was recommended by the operator, Hardman Group Limited.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Regional Parking Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 72,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 86,500	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve		50,000	150,000	150,000	150,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Building update projects as identified by building management, as per the contract \$ 86,500

Work in Process Sub-Total

\$ 86,500

Building update projects as identified by building management, as per the contract \$ 50,000

2025/26 New Activities Sub-Total

\$ 50,000

Total Work to be Completed in 2025/26

\$ 136,500

2025/26 Capital Project

Capital Project #: CB200005
Capital Project Name: PFE - Roof Recapitalization
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program/service delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 495,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 655,000	\$ 750,000	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		750,000	1,000,000	1,600,000	1,600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 655,000

Work in Process Sub-Total

25/26 roof packages; final project list will be developed from roof studies \$ 750,000

2025/26 New Activities Sub-Total

\$ 750,000

Total Work to be Completed in 2025/26

\$ 1,405,000

2025/26 Capital Project

Capital Project #: CB210021
Capital Project Name: PR - BLT Recreation Centre Recap
Executive Director: John MacPherson

Previous #:

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

Project Outcomes:
Project Deliverables
Redevelopment of the Lakeside Community Centre.

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

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Community Facility Master Plan 2*

Estimated Project Planning & Design Phase Timing	Start:	<i>Jul-21</i>	End:	<i>Dec-23</i>
Estimated Project Execution Phase Timing	Start:	<i>Nov-23</i>	End:	<i>Sep-25</i>
Estimated Asset Operational Date		<i>Sep-25</i>		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 725,000	\$ 8,000,000	\$ 1,210,000	\$ -	\$ -
Funding:					
External Funding		3,531,731			
Reserve					
Capital Renewal					
Debt		4,468,269	1,210,000		

Previously Approved Budget	\$ 14,000,000
2025/26 - 2028/29 Budgets	9,210,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 23,210,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	411,000			
One-Time Operating Costs (Savings)	275,000			15,000

Detailed 2025/26 Project Work Plan:

<i>Construction of new facility</i>	\$ 725,000
Work in Process Sub-Total	\$ 725,000
<i>Construction of new facility</i>	\$ 8,000,000
2025/26 New Activities Sub-Total	\$ 8,000,000
Total Work to be Completed in 2025/26	\$ 8,725,000

2025/26 Capital Project

Capital Project #:	Build2	Previous #:
Capital Project Name:	PR - Citadel Community Centre	
Executive Director:	John MacPherson	

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

Project Outcomes:
Project Deliverables
Service improvement with addition of elevator and second floor programming space.

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

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

Estimated Project Planning & Design Phase Timing	Start: <i>Apr-26</i>	End: <i>Mar-27</i>
Estimated Project Execution Phase Timing	Start: <i>Apr-27</i>	End: <i>Mar-28</i>
Estimated Asset Operational Date	<i>Ongoing</i>	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 550,000	\$ 4,500,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			550,000	4,500,000	
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	5,050,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<u>\$ 5,050,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			36,000	36,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
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2025/26 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2025/26	<u>\$ -</u>
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2025/26 Capital Project

Capital Project #: CB000045
Capital Project Name: PR - Cole Harbour Place
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 317,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 700,000

Work in Process Sub-Total \$ 700,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 700,000

2025/26 Capital Project

Capital Project #: CB240002 **Previous #:** Build 22
Capital Project Name: PR - Cole Harbour Recreation Renovations
Executive Director: John MacPherson

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

Project Deliverables

Redevelopment of the area in Cole Harbour Place currently leased to Capital Health to serve as the new home for Cole Harbour Recreation.

Impact to Service

This renovation will allow the programming offered at the current Cole Harbour Recreation Facility to be offered at Cole Harbour Place after the expiration of the current lease.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: 10-Year Recreation Facility Capital Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-24 **End:** May-24
Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** May-25
Estimated Asset Operational Date Jun-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 480,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 1,050,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,050,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000			
One-Time Operating Costs (Savings)	30,000			

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 480,000

Work in Process Sub-Total \$ 480,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 480,000

2025/26 Capital Project

Capital Project #: CB210019 **Previous #:**
Capital Project Name: PR - Community Rec Facilities Recap
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 190,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	750,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 190,000

Work in Process Sub-Total \$ 190,000

State of good repair work at various facilities \$ 500,000

Kinap washroom renovation 250,000

2025/26 New Activities Sub-Total \$ 750,000

Total Work to be Completed in 2025/26 \$ 940,000

2025/26 Capital Project

Capital Project #: CB220001 **Previous #:**
Capital Project Name: PR - East Dartmouth CC Renovation
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Oct-22 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Sep-25
Estimated Asset Operational Date Ongoing

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 540,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,450,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction phase \$ 540,000

Work in Process Sub-Total \$ 540,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 540,000

2025/26 Capital Project

Capital Project #:	CB200004	Previous #:
Capital Project Name:	PR - George Dixon Community Ctr Recap	
Executive Director:	John MacPherson	

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

Project Outcomes:

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

Impact to Service
Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-27	End:	Mar-29
Estimated Project Execution Phase Timing	Start:	Apr-29	End:	Mar-31
Estimated Asset Operational Date		Ongoing		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal				500,000	1,000,000
Debt				500,000	1,000,000

Previously Approved Budget	\$ 250,000
2025/26 - 2028/29 Budgets	3,000,000
Estimated Remaining Budget Required	19,000,000
Total Estimated Project Cost	\$ 22,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
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2025/26 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2025/26	<u>\$ -</u>
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2025/26 Capital Project

Capital Project #: CB200013
Capital Project Name: PR - Greenfoot Energy Centre
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

State of good repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 82,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 460,000	\$ -	\$ 2,750,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve			2,750,000	250,000	250,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 460,000

Work in Process Sub-Total \$ 460,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 460,000

2025/26 Capital Project

Capital Project #: CB210020 **Previous #:**
Capital Project Name: PR - Halifax Common Pool Reconstruction
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Jul-20 **End:** Jun-21
Estimated Project Execution Phase Timing **Start:** Jul-21 **End:** Oct-25
Estimated Asset Operational Date Jul-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 20,762,135
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 20,762,135

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	697,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of construction phase including: \$ 1,200,000
 Playground
 Soil remediation

Work in Process Sub-Total \$ 1,200,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,200,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CB190013
Capital Project Name: PR - Halifax Forum Redevelopment
Executive Director: John MacPherson

Previous #:

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

Project Outcomes:
Project Deliverables
Redevelopment of the Halifax Forum.

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

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Apr-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Aug-31
Estimated Asset Operational Date *Sep-31*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,350,000	\$ -	\$ 4,200,000	\$ 7,200,000	\$ 31,000,000
Funding:					
External Funding					
Reserve			4,200,000	7,200,000	31,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,900,000
2025/26 - 2028/29 Budgets 42,400,000
Estimated Remaining Budget Required 65,100,000
Total Estimated Project Cost \$ 110,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Phase 1 Work of Progressive Design Build (PDB) Contract \$ 1,350,000

Work in Process Sub-Total \$ 1,350,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,350,000

2025/26 Capital Project

Capital Project #: CB200001
Capital Project Name: PR - Multi-District Facilities-Upgrades
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

Work will maintain the assets in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,639,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,460,000	\$ 2,000,000	\$ 2,000,000	\$ 1,160,000	\$ 1,160,000
Funding:					
External Funding					
Reserve		625,000			
Capital Renewal		1,000,000	1,000,000	580,000	580,000
Debt		375,000	1,000,000	580,000	580,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects. \$ 1,460,000

Work in Process Sub-Total \$ 1,460,000

Refer to attached work plan \$ 2,000,000

2025/26 New Activities Sub-Total \$ 2,000,000

Total Work to be Completed in 2025/26 \$ 3,460,000

Detailed Project Work Plan

Project Name: Multi-District Facilities-Upgrades	Project # CB200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Completion of prior year's projects	Various	\$ 1,460,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,460,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
State of good repair work at the following locations:		\$ 2,000,000
Alderney Landing		
Canada Games Centre		
Centennial Arena		
Centennial Pool		
Halifax Forum		
Eastern Shore Community Arena		
Sackville Sports Stadium		
Spryfield Arena		
St. Margaret's Centre		
Zatzman Sportsplex		
TOTAL ESTIMATE NEW PROJECTS		\$ 2,000,000
TOTAL 2025/26 WORKPLAN		\$ 3,460,000

Notes:

The final project list will be developed from the requests of each facility.

2025/26 Capital Project

Capital Project #: *Build 29*
Capital Project Name: *PR - Multi-Use Rec Facility Spryfield*
Executive Director: *John MacPherson*

Previous #:

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

Project Deliverables

Development of a new multi-use facility to replace the aging Spryfield Lions Arena and Captain William Spry Community Centre.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Communities*
Strategy: *Long Term Arena Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Aug-30*
Estimated Project Execution Phase Timing **Start:** *Sep-30* **End:** *Sep-32*
Estimated Asset Operational Date *Sep-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000			
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	500,000
Estimated Remaining Budget Required	64,500,000
Total Estimated Project Cost	\$ 65,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Pre-Design work including:</i>	<u>\$ 500,000</u>
<i>Land assessment</i>	
<i>Pre-design Work</i>	
2025/26 New Activities Sub-Total	<u>\$ 500,000</u>
Total Work to be Completed in 2025/26	<u>\$ 500,000</u>

2025/26 Capital Project

Capital Project #: CB000009
Capital Project Name: PR - Needham Community Centre Recap
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Community Facility Master Plan 2

Estimated Project Planning & Design Phase Timing **Start:** Apr-28 **End:** Sep-29
Estimated Project Execution Phase Timing **Start:** Oct-29 **End:** Apr-32
Estimated Asset Operational Date **Start:** Apr-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					2,000,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	2,000,000
Estimated Remaining Budget Required	44,800,000
Total Estimated Project Cost	\$ 46,800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB230030 **Previous #:**
Capital Project Name: PR - Prospect Rd Community Centre Upgrades
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Additional recreational amenities for the surrounding community.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Organic Waste Strategy*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 325,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 325,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work plan as identified by Building Management & Community meetings \$ 325,000

Work in Process Sub-Total \$ 325,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 325,000

2025/26 Capital Project

Capital Project #: CB200007 **Previous #:**
Capital Project Name: PR - RBC Centre
Executive Director: John MacPherson

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

Project Deliverables

State of good repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 101,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 470,000	\$ -	\$ 200,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve			200,000	150,000	150,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects \$ 470,000

Work in Process Sub-Total \$ 470,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 470,000

2025/26 Capital Project

Capital Project #: CB200010
Capital Project Name: PR - Regional Park Washrooms
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,336,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ -	\$ 1,300,000	\$ 200,000	\$ 1,300,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			1,300,000	200,000	1,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		24,000		48,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design Services for new washroom facility \$ 150,000

Work in Process Sub-Total \$ 150,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 150,000

2025/26 Capital Project

Capital Project #: *Build19* **Previous #:**
Capital Project Name: *PR - Sackville Sports Stadium Revitalization*
Executive Director: *John MacPherson*

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

Project Deliverables
Refresh of the facility in order to meet the recreation needs of the community.

Impact to Service
Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Jun-31*
Estimated Asset Operational Date *Jun-31*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				1,000,000	2,250,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,250,000
Estimated Remaining Budget Required 27,000,000
Total Estimated Project Cost \$ 30,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB200008 **Previous #:** CB000028
Capital Project Name: PR - Scotiabank Centre
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 949,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 690,000	\$ 5,250,000	\$ 600,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserve		600,000	600,000	400,000	400,000
Capital Renewal					
Debt		4,650,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of prior year's projects including: \$ 690,000
Dressing room renovation
PA and distributed audio

Work in Process Sub-Total \$ 690,000

New digital advertising ring and concourse displays \$ 4,100,000
Purchase of new performance stage 525,000
State of good repair work including: 625,000

Exterior door replacements
Concrete repairs
New exterior roof ladder

2025/26 New Activities Sub-Total \$ 5,250,000

Total Work to be Completed in 2025/26 \$ 5,940,000

2025/26 Capital Project

Capital Project #: CB000080
Capital Project Name: PR - Sheet Harbour Rec Centre (ESLC)
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

New recreation facility for Sheet Harbour. In partnership with Halifax Public Library, Halifax Regional Fire and Emergency and others.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Nov-23	End:	Dec-24
Estimated Project Execution Phase Timing	Start:	Jan-25	End:	Jul-27
Estimated Asset Operational Date		Jul-27		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,000,000	\$ 500,000	\$ 10,100,000	\$ 7,800,000	\$ -
Funding:					
External Funding		365,000	5,771,000		
Reserve					
Capital Renewal					
Debt		135,000	4,329,000	7,800,000	

Previously Approved Budget	\$ 1,685,000
2025/26 - 2028/29 Budgets	18,400,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 20,085,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			270,000	
One-Time Operating Costs (Savings)		100,000	40,000	

Detailed 2025/26 Project Work Plan:

Design work is underway and construction is scheduled to begin in 2025/26 \$ 1,000,000

Work in Process Sub-Total	\$ 1,000,000
<i>Award construction Tender</i>	\$ 500,000

2025/26 New Activities Sub-Total	\$ 500,000
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Total Work to be Completed in 2025/26	\$ 1,500,000
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2025/26 Capital Project

Capital Project #: CB240003
Capital Project Name: PR - St. Mary's Boat Club
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

State of good repair improvements to the facility in order to meet the recreation needs of the community, as outlined in the Regional Council report dated August 23, 2022 (Item 15.1.3).

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Jun-30*
Estimated Asset Operational Date *Jul-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 350,000	\$ 400,000	\$ 7,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			350,000	400,000	7,000,000

Previously Approved Budget \$ 500,000
2025/26 - 2028/29 Budgets 7,750,000
Estimated Remaining Budget Required 9,000,000
Total Estimated Project Cost \$ 17,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CB230031 **Previous #:**
Capital Project Name: PR - WG Bengal Lancers Arena
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a state of good repair to ensure program delivery. This facility is leased by others but HRM owns it and is responsible for capital expenditures

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 380,000	-	-	-	-
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 400,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>State of good repair of facility</i>	\$ 380,000
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Work in Process Sub-Total	\$ 380,000
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2025/26 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2025/26	\$ 380,000
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2025/26 Capital Project

Capital Project #: CB220023 **Previous #:**
Capital Project Name: PW - Mackintosh Campus – Phase 2
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Dec-23 **End:** Mar-29
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Jun-31
Estimated Asset Operational Date Jul-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 4,500,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost \$ 31,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		184,900	186,098	187,320
One-Time Operating Costs (Savings)		250,000		

Detailed 2025/26 Project Work Plan:

2024/25 scope of work to be completed \$ 150,000

Work in Process Sub-Total \$ 150,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 150,000

2025/26 Capital Project

Capital Project #: CW000009 **Previous #:**
Capital Project Name: Ragged Lake Composting Recapitalization
Executive Director: Lucas Pitts

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

Project Deliverables

Repairs and upgrades to the Ragged Lake Composting facility, located at 61 Evergreen Place, to maintain operations until new composting facility is commissioned.

Impact to Service

The repairs enable the facility to be used until the new facility is in place as there are limited options for processing organics generated in HRM.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 67,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 670,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Repairs required to building prior to decommissioning, if required. \$ 670,000

2025/26 New Activities Sub-Total \$ 670,000

Total Work to be Completed in 2025/26 \$ 670,000

Business Systems

Business Systems

Page #	Project Name	Project #	2025/26				
			Project Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
C1	311 Contact Center Telephony Accessibility Enhancements	BT52	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
C2	Application Recapitalization	CI190009	315,000	-	200,000	200,000	200,000
C3	Business Intelligence Program	CI190010	200,000	50,000	300,000	300,000	300,000
C4	Collision Data Reporting	BT45	-	-	250,000	-	-
C5	Contract & Leasing Management	BT39	-	-	330,000	-	-
C6	Corporate Cashiering	CI240007	275,000	-	-	-	-
C7	Corporate Scheduling	CI210019	4,041,000	2,250,000	-	-	-
C8	Council Chamber Technology Refresh	CI240006	171,000	-	-	-	-
C9	CRM Software Replacement	CI990020	560,000	-	-	-	-
C10	Cyber Security	CI200005	125,000	-	225,000	225,000	225,000
C11	Cyber Security Program (AG Recommendations)	CI240004	934,000	470,000	960,000	-	-
C12	Digital Services	CI000001	389,000	-	250,000	250,000	250,000
C13	Enterprise Content & Records Mgmt.	CI990018	150,000	-	-	-	-
C14	Enterprise Project Management & Land Acquisition	BT41	750,000	750,000	2,250,000	930,000	-
C15	ERP Roadmap Development	BT61	250,000	250,000	-	-	-
C16	Finance & HR Business Foundations	CI200002	5,953,000	-	-	-	-
C17	Fleet Management Solution	CI240001	1,400,000	1,100,000	1,140,000	300,000	-
C18	Fuel Management Software Replacement	BT57	750,000	750,000	2,250,000	930,000	-
C19	GIS Service Management	CI230002	218,000	150,000	150,000	150,000	150,000
C20	Health & Wellness EHSM Replacement	BT40	-	-	320,000	-	-
C21	HRFE Dispatch Systems	CI990027	274,000	-	-	-	-
C22	HRFE FDM Records Management Replacement	BT55	743,000	743,000	-	-	-
C23	HRFE FDM Review/Enhance	CI210012	200,000	-	-	-	-
C24	HRFE Intelligent Dispatching	CI190005	500,000	375,000	-	-	-
C25	HRFE Station Alerting	CI210013	1,200,000	1,200,000	-	-	-
C26	HRM Enterprise Service Management	CI240003	500,000	260,000	-	-	-
C27	HRP Digital Communications Intercept Systems Upgrade	CI210017	-	-	580,000	-	-
C28	HRP Early Intervention Wellness Solution	BT59	100,000	100,000	-	-	-
C29	HRP Interview Room Recording System	CI210018	692,000	595,000	-	-	-
C30	HRP Intranet Refresh	CI220002	350,000	-	-	438,000	-
C31	HRP Records Mgmt. Optimization	CI990023	660,000	-	100,000	-	-
C32	HRP Security Monitoring Video Surveillance	CI210016	46,000	20,000	225,000	25,000	-
C33	IPTS SIM Card & Modem Replacement	BT46	350,000	350,000	-	-	-
C34	IT Business Tools	CI200004	-	-	250,000	250,000	250,000
C35	IT Infrastructure Recap	CI200003	2,054,000	1,254,000	500,000	500,000	1,000,000
C37	IT Service Management	CI200001	-	-	100,000	100,000	100,000
C38	iTron SIM Card Replacement	BT47	800,000	800,000	-	-	-
C39	Municipal Archives	CI210015	275,000	-	-	-	-
C40	Onboard GPS Based Transit Priority	Transit3	-	-	-	500,000	2,500,000
C41	Opticom CMS	BT56	-	-	443,000	-	-
C42	Paratransit Technology	CM210012	469,000	390,000	-	-	-
C43	Recreation Software Transition Project	CI230001	500,000	48,000	-	-	-
C44	Road Disruption Management Solution	CI190008	337,000	-	-	-	-
C45	Salt Scale Solution	CI230003	212,000	-	-	-	-
C46	Situational Awareness Technology 2024	BT37	-	-	300,000	-	-
C47	TMR2 Radio Replacement	BT60	1,500,000	1,500,000	-	-	-
C48	Transit Fare Management	CM210011	1,616,000	200,000	300,000	-	-
C49	Transit Technology Solution Upgrades	BT38	750,000	750,000	350,000	350,000	350,000
C50	Youth Advocate Program	BT43	-	-	250,000	-	-
Total Business Systems			\$ 30,709,000	\$ 14,455,000	\$ 12,023,000	\$ 5,448,000	\$ 5,325,000

2025/26 Capital Project

Capital Project #: BT52 **Previous #:**
Capital Project Name: 311 Contact Center Telephony Accessibility Enhancements
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will involve implementing alternative channels for the 311 Customer Contact Center such as video relay service and live chat to enhance digital accessibility with 311 service.

Impact to Service

The outcome of this project will provide alternative channels for contacting the 311 Customer Contact Center including accessible channels to serve the deaf, hard of hearing and speech impaired community

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Accessibility & Inclusion Strategy

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Sep-25
Estimated Project Execution Phase Timing **Start:** Oct-25 **End:** Mar-26
Estimated Asset Operational Date **Start:** Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
\$ 100,000

Complete project work and work with vendor to implement Chat functionality
Confirm and complete tasks to provide Video Relay Service (VRS) link

2025/26 New Activities Sub-Total \$ 100,000

Total Work to be Completed in 2025/26 \$ 100,000

2025/26 Capital Project

Capital Project #: C190009
Capital Project Name: Application Recapitalization
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Implementing best practices in lifecycle management of Information Technology (IT) application assets. This project consolidates regular maintenance, upgrading, automation tools, and continuous improvement activities related to HRM's 180+ IT Applications.

Impact to Service

Maintenance, management and continuous improvement through enhancements of IT applications is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 199,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 315,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal			200,000	200,000	200,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	363,250	90,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Service Request management (the IT Service Catalog) improvement. \$ 200,000

Work in Process Sub-Total

\$ 200,000

Procure professional project management services for application upgrades and maintenance.

\$ 115,000

2025/26 New Activities Sub-Total

\$ 115,000

Total Work to be Completed in 2025/26

\$ 315,000

2025/26 Capital Project

Capital Project #: *CI190010*
Capital Project Name: *Business Intelligence Program*
Executive Director: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, key performance indicators, data applications, and growing analytics capabilities.

Impact to Service

Capabilities allow for improved collection and access to information, more knowledge to improve business outcomes for staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next. Enables automation and process improvement.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Business Intelligence Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 280,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital Renewal		50,000	300,000	300,000	300,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	30,000	10,000	10,000	10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing expansion of the data available in the corporate Data Warehouse \$ 40,000
Enhance capability to enable corporate self-serve reporting and analytics 40,000
Ongoing migration of reporting platform from Business Objects to Power BI 40,000
Implement Business Intelligence Strategy - Phase 1 30,000

Work in Process Sub-Total \$ 150,000

Deliver projects through Student Co-op Program to grow Business Intelligence & Analytics capabilities \$ 50,000

2025/26 New Activities Sub-Total \$ 50,000

Total Work to be Completed in 2025/26 \$ 200,000

2025/26 Capital Project

Capital Project #: BT45 **Previous #:**
Capital Project Name: Collision Data Reporting
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

In support of the Council adopted 2018 Strategic Road Safety framework, a new solution is required to enable Safety Performance Functions and High Injury Network Screening capabilities as well as the capturing of related information.

Impact to Service

It's expected the new system will enable access to new data and information which will be used for analysis and road safety action plans as well as better decision making, and ultimately the potential saving of lives.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Road Safety Strategy*

Estimated Project Planning & Design Phase Timing **Start:** Dec-25 **End:** Nov-26
Estimated Project Execution Phase Timing **Start:** Dec-26 **End:** Aug-27
Estimated Asset Operational Date Sep-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Previously Approved Budget \$ -
 2025/26 - 2028/29 Budgets 250,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: BT39
Capital Project Name: Contract & Leasing Management
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

HRM's Corporate Real Estate Services business area is seeking a modern purpose built solution to replace the manual processes and tools it currently uses, to manage HRM 's Leasing portfolio and to improve/expand reporting capabilities.

Impact to Service

Examples of benefits and impacts to service include, increased staff efficiency, access to meaningful dashboard and reporting information, streamlining of processes, automation, improved data security, improved management of lease administration functions, and better space management.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Corporate Accommodations Plan/Strategy

Estimated Project Planning & Design Phase Timing **Start:** Dec-25 **End:** Nov-26
Estimated Project Execution Phase Timing **Start:** Dec-26 **End:** Sep-27
Estimated Asset Operational Date Oct-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 330,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			330,000		
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	330,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 330,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		63,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI240007 **Previous #:** CI200002
Capital Project Name: Corporate Cashiering
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

The Corporate Cashiering project will involve the de-coupling (separating) of the Teller cashiering solution from the Planning and Development POSSE solution.

Impact to Service

The Corporate Cashiering project will resolve many of the cashiering challenges related to operation support while also providing an enterprise platform designed to support future cashiering requirements for new systems and solutions.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-24 **End:** Nov-24
Estimated Project Execution Phase Timing **Start:** Dec-24 **End:** Apr-25
Estimated Asset Operational Date **Start:** May-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 450,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	94,202	2,768	2,878	2,994
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing Corporate Cashiering project activities: \$ 275,000
Complete detailed planning, design and configuration activities
Complete project implementation and delivery activities

Work in Process Sub-Total \$ 275,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 275,000

2025/26 Capital Project

Capital Project #: CI210019 **Previous #:**
Capital Project Name: Corporate Scheduling
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implement Advanced Scheduling and Time Reporting solution that will support the Municipality in their effort to streamline activities and, where possible, align with industry best practices.

Impact to Service

Implementation of the Corporate Scheduling solution will be a benefit to many of the Municipality's business units. The solution will promote equitable staffing, decrease union grievances, and replace cumbersome processes with more efficient ones.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Nov-23
Estimated Project Execution Phase Timing **Start:** Dec-23 **End:** Oct-25
Estimated Asset Operational Date Oct-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,791,000	\$ 2,250,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		2,250,000			
Debt					

Previously Approved Budget \$ 5,640,000
2025/26 - 2028/29 Budgets 2,250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,890,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	100,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Corporate Scheduling Build \$ 1,791,000

Work in Process Sub-Total \$ 1,791,000

Complete development/configuration of solution \$ 2,250,000

Execute business change management and communications activities

Execute User Acceptance and Parallel Pay Testing

Deploy application

Post Go Live Business Support

2025/26 New Activities Sub-Total \$ 2,250,000

Total Work to be Completed in 2025/26 \$ 4,041,000

2025/26 Capital Project

Capital Project #: CI240006 **Previous #:**
Capital Project Name: Council Chamber Technology Refresh
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Replace hardware contained within Council Chambers and overall project coordination including possible relocation of Council during installation.

Impact to Service

Council Chambers technology enables the audio and video capabilities required by our Regional Council. This includes being seen and heard, online streaming, voting, speakers list and overall management of meetings which take place in the Chambers.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Digital Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** May-24
Estimated Project Execution Phase Timing **Start:** Jun-24 **End:** Sep-25
Estimated Asset Operational Date **Start:** Oct-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 171,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 654,540
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 654,540

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	222,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project Activities: \$ 171,000
Complete Threat Risk Assessment (TRA).
Procure hybrid supporting technology/equipment (e.g., speakers, cameras, headphones)

Work in Process Sub-Total \$ 171,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 171,000

2025/26 Capital Project

Capital Project #: CI990020
Capital Project Name: CRM Software Replacement
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is integrated as part of the existing Hansen technology. The Corporate CRM project is a multi-year initiative with multiple implementation phases.

Impact to Service

The new CRM is a modern solution that will provide Halifax's customers with an ability to easily access answers and services they need, when, where, and how they choose.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Customer Relationship Management Strategy

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Oct-24 **End:** Dec-26
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 560,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 929,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 929,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project assessment, planning and initiation activities (revised CRM scope). \$ 560,000

Work in Process Sub-Total \$ 560,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 560,000

2025/26 Capital Project

Capital Project #: *CI200005* **Previous #:**
Capital Project Name: *Cyber Security*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Cybersecurity protection of critical systems and digital assets to prevent cyber security attacks that result in financial, reputational and legal consequences.

Impact to Service

Cybersecurity protection to minimize the impact of cyber security attacks. Allowing for the continued operations of HRM's systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 347,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 125,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
Funding:					
External Funding					
Reserve					
Capital Renewal			225,000	225,000	225,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		800,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Vulnerability Management - External audit assessments</i>	\$ 75,000
<i>External Consultation services (risk assessments, threat intelligence)</i>	50,000
 2025/26 New Activities Sub-Total	 \$ 125,000
Total Work to be Completed in 2025/26	\$ 125,000

2025/26 Capital Project

Capital Project #: CI240004 **Previous #:**
Capital Project Name: Cyber Security Program (AG Recommendations)
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

Deliver multiple projects to fulfill Auditor General's recommendations including new technology and required policies and procedures.

Impact to Service

This project encompasses the work required to fulfill the accepted recommendations from the Auditor General's audit.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Cyber Security Framework

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 464,000	\$ 470,000	\$ 960,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		470,000	960,000		
Debt					

Previously Approved Budget \$ 2,630,000
2025/26 - 2028/29 Budgets 1,430,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,060,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Procure professional services and provision IT backfill resources for implementation and delivery \$ 100,000
Procure and implement solution software and hardware 100,000
UTM - Threat/network monitoring (Core) 350,000

Work in Process Sub-Total \$ 550,000

Procure professional services and provision IT backfill resources for implementation and delivery \$ 100,000
Procure and implement solution software and hardware 100,000
Remaining funds allocated to future fiscal periods 184,000

2025/26 New Activities Sub-Total \$ 384,000

Total Work to be Completed in 2025/26 \$ 934,000

2025/26 Capital Project

Capital Project #: *CI000001* **Previous #:**
Capital Project Name: *Digital Services*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers providing a better user experience.

Impact to Service

The Digital Services program provides and maintains trusted digital solutions that enable customers to access the municipality's digital service offerings in a convenient, user-friendly, innovative, and streamlined manner.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Digital Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 124,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 389,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000	250,000	250,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Existing enhancements to Drupal platform - halifax.ca \$ 79,000
Existing enhancements for user interface / user experience on halifax.ca 50,000
Implement recommendations from Web Governance review 70,000
Digital Accessibility Review (Digital Assets Platforms) 120,000
Upgrade to Drupal 11 platform 70,000

Work in Process Sub-Total \$ 389,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 389,000

2025/26 Capital Project

Capital Project #: CI990018 **Previous #:**
Capital Project Name: Enterprise Content & Records Mgmt.
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

The project will include the delivery of a new HRM Intranet site and also new project and business unit document sites using SharePoint technology.

Impact to Service

The solution will improve the management of documents and information, improve information sharing (internal/external), and improve security.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Mar-22 **End:** Jun-25
Estimated Asset Operational Date Jun-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	-	-	-	-
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,908,704
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,908,704

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	125,000			
One-Time Operating Costs (Savings)	100,000			

Detailed 2025/26 Project Work Plan:

Complete remaining Intranet implementation activities \$ 150,000

Work in Process Sub-Total \$ 150,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 150,000

2025/26 Capital Project

Capital Project #: BT41 **Previous #:**
Capital Project Name: Enterprise Project Management & Land Acquisition
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

Enterprise-level project management solution that supports medium to large-scale projects, land acquisition, facilitates access and collaboration across the organization as well as the ability to comprehensively track funding from planning through to project completion.

Impact to Service

A single repository enabling ease of access to information. Improved confidence in budget planning and risk management of projects, including right-of-way land acquisition. More accurate tracking of project funds as well as status and deliverables. Improved documents management and reporting.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Transportation Demand Functional Plan

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Oct-26
Estimated Project Execution Phase Timing **Start:** Nov-26 **End:** Jun-28
Estimated Asset Operational Date Jul-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 2,250,000	\$ 930,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	2,250,000	930,000	
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,930,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,930,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Project Activities:</i>	<u>\$ 750,000</u>
<i>Initial planning and detailed requirements gathering.</i>	
<i>Procurement activities (RFP)</i>	
<i>Initial procurement - Equipment & technology</i>	
 2025/26 New Activities Sub-Total	 <u>\$ 750,000</u>
 Total Work to be Completed in 2025/26	 <u>\$ 750,000</u>

2025/26 Capital Project

Capital Project #: BT61 **Previous #:**
Capital Project Name: ERP Roadmap Development
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Deliverables will include updates to the current Roadmap, Executive Leadership approval of the roadmap and initial planning for next steps.

Impact to Service

HRM's ERP system is the source of truth for its financial and human resource information. The ERP system provides capabilities that can be leveraged to support future service expansions designed to keep pace with strategic direction, expectations and the needs of clients and residents.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		250,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Workshops with Executive Leadership and BU Stakeholders to identify needs and priorities \$ 250,000
Develop ERP Roadmap including estimates and High Level Implementation Plans

2025/26 New Activities Sub-Total \$ 250,000
Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: CI200002 **Previous #:** CIN00200
Capital Project Name: Finance & HR Business Foundations
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance services.

Impact to Service

Affected services include financial, procurement and employees. Expected impacts: transformational improvements and efficiencies to Finance and HR business processes and user experiences, lower operational costs, ease of systems integrations, greater transparency.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Nov-23 **End:** May-25
Estimated Project Execution Phase Timing **Start:** Jun-25 **End:** Dec-26
Estimated Asset Operational Date Dec-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,953,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 36,250,490
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 36,250,490

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Plan and Design (Learning Management, Recruiting, Onboarding, HR Case Management modules) \$ 4,553,000
Approve final change management strategy
Approve final training strategy
Approve final workbooks
Approve final process design
Work in Process Sub-Total \$ 4,553,000
Build and Deploy \$ 1,400,000
Learning Management module
Build, test, training, business change management activities, deploy
Recruiting/Onboarding module
Build, test
2025/26 New Activities Sub-Total \$ 1,400,000
Total Work to be Completed in 2025/26 \$ 5,953,000

2025/26 Capital Project

Capital Project #: CI240001
 Capital Project Name: Fleet Management Solution
 Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
 Service Area: Transportation Services
 Project Type: Asset Renewal
 Project Outcomes:

Project Deliverables

Project deliverables include a phased implementation approach that will include an enhanced set of Fleet Management functionalities and capabilities.

Impact to Service

HRM manages the full lifecycle of its fleet vehicles, that deliver various services to the municipality. Impacted service areas include Fleet, Transit, Procurement and the Finance Asset Management Office (AMO). The proposed project will implement a Fleet Management replacement technology solution.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing	Start:	Sep-24	End:	Nov-26
Estimated Project Execution Phase Timing	Start:	Dec-26	End:	Apr-27
Estimated Asset Operational Date		May-27		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 300,000	\$ 1,100,000	\$ 1,140,000	\$ 300,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,100,000	1,140,000	300,000	
Debt					

Previously Approved Budget	\$ 1,270,000
2025/26 - 2028/29 Budgets	2,540,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 3,810,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	209,700			
One-Time Operating Costs (Savings)	54,000	54,000		

Detailed 2025/26 Project Work Plan:

Complete remaining project start-up activities: Project initiation. Detailed requirements gathering. Procurement and contract. \$ 300,000

Work in Process Sub-Total \$ 300,000

Ongoing project activities: Complete detailed project planning and design activities (Phase 1). Initiate configuration and implementation activities (Phase 1) \$ 1,100,000

2025/26 New Activities Sub-Total \$ 1,100,000

Total Work to be Completed in 2025/26 **\$ 1,400,000**

2025/26 Capital Project

Capital Project #: *BT57* **Previous #:**
Capital Project Name: *Fuel Management Software Replacement*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project initiative supports the replacement of HRM's current fuel management system, software and (related) equipment, which has reached end of life.

Impact to Service

A new solution is expected to improve ability to detect leaks of vehicle fuels, improve financial management of vehicle fuel usage, improve access to fuel usage information by vehicle, authorization and recording of fueling transactions, maintaining the inventory value of fuel, and much more.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing **Start:** *Jun-25* **End:** *Jan-27*
Estimated Project Execution Phase Timing **Start:** *Feb-27* **End:** *Aug-27*
Estimated Asset Operational Date *Sep-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 2,250,000	\$ 930,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	2,250,000	930,000	
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,930,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,930,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
\$ 750,000

Complete Requirements
Prepare Request for Proposal (RFP) and complete contract negotiations
Initial procurement of technology and equipment

2025/26 New Activities Sub-Total \$ 750,000

Total Work to be Completed in 2025/26 \$ 750,000

2025/26 Capital Project

Capital Project #: CI230002 **Previous #:**
Capital Project Name: GIS Service Management
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Implementing best practices in lifecycle management of Information Technology (IT) application assets. This project consolidates regular maintenance, upgrading, automation tools, and continuous improvement activities related to HRM's GIS Solutions environment.

Impact to Service

Maintenance, management and continuous improvement through enhancements of GIS solutions is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 15,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 68,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve					
Capital Renewal		150,000	150,000	150,000	150,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

GIS Business Lead \$ 68,000

Work in Process Sub-Total \$ 68,000

Emergency resource support. \$ 25,000

Implementation of GIS Strategic Road Map Year 3 activities. 40,000

GIS Business Lead 85,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 218,000

2025/26 Capital Project

Capital Project #: *BT40*
Capital Project Name: *Health & Wellness EHSM Replacement*
Executive Director: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
Service Area: *General Government*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries.

Impact to Service

The new solution is expected to be more user-friendly, intuitive and less cumbersome which will support greater usage and more complete and better quality of data, ultimately enabling better employee care.

Strategic Plan

Council/Administrative Priority Area: *Our People*
Strategy: *Corporate Health & Wellness Workplace Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-25* **End:** *Jun-26*
Estimated Project Execution Phase Timing **Start:** *Feb-26* **End:** *Jan-27*
Estimated Asset Operational Date *Feb-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 320,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			320,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 320,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 320,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			48,000	
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI990027
Capital Project Name: HRFE Dispatch Systems
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Implementation of the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for HRFE dispatch services. Includes implementing a quality assurance program.

Impact to Service

Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a service level agreement resulting in service excellence through enhanced quality and reduced dispatch times.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** May-15 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** May-15 **End:** Feb-26
Estimated Asset Operational Date Mar-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 274,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 960,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 960,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	60,000			

Detailed 2025/26 Project Work Plan:

HRFE Dispatch Systems project activities: \$ 274,000
Procure professional services for planning and implementation
CAD Dispatch - KPI Reporting / Quality Assurance

Work in Process Sub-Total \$ 274,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 274,000

2025/26 Capital Project

Capital Project #: BT55 **Previous #:**
Capital Project Name: HRFE FDM Records Management Replacement
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

First Due is a replacement solution for Halifax Regional Fire and Emergency's (HRFE) current Records Management System (RMS), FDM, which is being retired by the vendor - Central Square.

Impact to Service

First Due will meet all or most of the current capabilities provided by the RMS system it's replacing (FDM) as well as address identified functionality gaps (desired functionality).

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 743,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		743,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 743,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 743,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	200,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Procurement and implementation of new solution and processes \$ 743,000

2025/26 New Activities Sub-Total \$ 743,000
Total Work to be Completed in 2025/26 \$ 743,000

2025/26 Capital Project

Capital Project #: CI210012
Capital Project Name: HRFE FDM Review/Enhance
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Enhance the records management system to align to requirements and corporate policies. A phased approach to improve information in each module. Modernization of data collection and storage to reduce costs, safeguard privacy and improve customer service.

Impact to Service

Improve efficiency and quality of the information tracked and managed in the Halifax Regional Fire and Emergency (HRFE) records management system.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	May-15	End:	Mar-24
Estimated Project Execution Phase Timing	Start:	May-15	End:	Mar-25
Estimated Asset Operational Date		Mar-25		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 200,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	20,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project initiation and preliminary planning activities. \$ 200,000

Work in Process Sub-Total \$ 200,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 200,000

2025/26 Capital Project

Capital Project #: C190005 **Previous #:**
Capital Project Name: HRFE Intelligent Dispatching
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.

Impact to Service

Nearest fire trucks will be dispatched to emergency, reducing response times and enhancing public safety. Firefighter safety will be enhanced by displaying vehicle locations in the Computer Automated Dispatch system.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Aug-25
Estimated Project Execution Phase Timing **Start:** Sep-25 **End:** Dec-26
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 125,000	\$ 375,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		375,000			
Debt					

Previously Approved Budget \$ 125,000
2025/26 - 2028/29 Budgets 375,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>HRFE Intelligent Dispatching Project activities:</i>	
<i>Project initialtion, detailed requirements gathering and preliminary planning.</i>	<u>\$ 500,000</u>
<i>Technology procurement.</i>	
<i>Detailed project planning and design.</i>	
 2025/26 New Activities Sub-Total	 <u>\$ 500,000</u>
 Total Work to be Completed in 2025/26	 <u>\$ 500,000</u>

2025/26 Capital Project

Capital Project #: CI210013 **Previous #:**
Capital Project Name: HRFE Station Alerting
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 29 fire stations in the Halifax Regional Municipality.

Impact to Service

The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** May-24
Estimated Project Execution Phase Timing **Start:** May-24 **End:** Jul-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,200,000			
Debt					

Previously Approved Budget \$ 3,035,000
2025/26 - 2028/29 Budgets 1,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,235,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000	75,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Wiring and Installation Plexus (~42K per station)</i>	\$ 1,120,000
<i>Bell radio equipment and services (estimate)</i>	70,000
<i>Contract resources (IT or Subcontractor estimate)</i>	10,000
 2025/26 New Activities Sub-Total	 <u>\$ 1,200,000</u>
 Total Work to be Completed in 2025/26	 <u>\$ 1,200,000</u>

2025/26 Capital Project

Capital Project #: *CI240003* **Previous #:**
Capital Project Name: *HRM Enterprise Service Management*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *General Government*
Project Type:
Project Outcomes:

Project Deliverables
Using an established platform (ServiceNow), apply security to divide and secure various data sources between business units, and build request forms, workflow, and overall process to automate processes currently being executed manually.

Impact to Service
Enables business units to access an established HRM platform, leveraging a common approach, for business unit service request application needs.

Strategic Plan
Council/Administrative Priority Area: *Service Excellence*
Strategy: *Customer Service Strategy*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 240,000	\$ 260,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		260,000			
Debt					

Previously Approved Budget \$ 300,000
2025/26 - 2028/29 Budgets 260,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 560,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	65,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Roll out of initial business units service request solutions \$ 240,000

Work in Process Sub-Total \$ 240,000
Roll out remaining business unit service request solutions \$ 260,000

2025/26 New Activities Sub-Total \$ 260,000

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: *CI210017* **Previous #:**
Capital Project Name: *HRP Digital Communications Intercept Systems Upgrade*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

New digital communications upgrade to support advanced technologies.

Impact to Service

Improved digital communication capabilities and cyber resilience allowing for effective investigations.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *HRP Technology Roadmap*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 580,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			580,000		
Debt					

Previously Approved Budget \$ 459,000
2025/26 - 2028/29 Budgets 580,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,039,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		12,500		
One-Time Operating Costs (Savings)		31,300		31,300

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: BT59 **Previous #:**
Capital Project Name: HRP Early Intervention Wellness Solution
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:

Project Deliverables

A robust and secure wellness solution that supports early detection of potential mental health struggles being experienced by HRP officers and related staff, with a goal of ensuring employees can remain safe, healthy and at work.

Impact to Service

Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental illness and/or extended absences from work. Greatly benefit mental health and employee engagement both at the individual and organizational levels.

Strategic Plan

Council/Administrative Priority Area: Our People
Strategy: HRP Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jun-25 **End:** Nov-25
Estimated Project Execution Phase Timing **Start:** Dec-25 **End:** Jul-26
Estimated Asset Operational Date **Start:** Aug-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 100,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		31,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Project Activities:</i>		\$ 100,000
<i>Initial planning and requirements gathering.</i>		
<i>Solution procurement activities.</i>		
<i>Detailed planning and design.</i>		
<i>Solution configuration and integrations.</i>		
<i>Testing, training and solution rollout.</i>		
	2025/26 New Activities Sub-Total	\$ 100,000
	Total Work to be Completed in 2025/26	\$ 100,000

2025/26 Capital Project

Capital Project #: *CI210018* **Previous #:**
Capital Project Name: *HRP Interview Room Recording System*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

To provide interview rooms with updated hardware and software.

Impact to Service

Video/audio interviewing capabilities to ensure necessary continuity for investigative operations and disclosure requirements.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Sep-25*
Estimated Project Execution Phase Timing **Start:** *Oct-25* **End:** *Mar-26*
Estimated Asset Operational Date *Apr-6*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 97,000	\$ 595,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		595,000			
Debt					

Previously Approved Budget \$ 235,000
 2025/26 - 2028/29 Budgets 595,000
 Estimated Remaining Budget Required 369,000
Total Estimated Project Cost \$ 1,199,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		3,800		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Complete procurement and installation of interview room recording equipment</i>	\$ 97,000
Work in Process Sub-Total	
	<u>\$ 97,000</u>
<i>Procure and install new interview room recording equipment.</i>	\$ 595,000
2025/26 New Activities Sub-Total	
	<u>\$ 595,000</u>
Total Work to be Completed in 2025/26	
	<u>\$ 692,000</u>

2025/26 Capital Project

Capital Project #: *CI220002*
 Capital Project Name: *HRP Intranet Refresh*
 Executive Director: *David Thorpe*

Previous #:

Asset Category: *Business Systems*
 Service Area: *Protective Services*
 Project Type: *Asset Renewal*
 Project Outcomes:

Project Deliverables

Re-design the existing HRP Intranet using current technology to support operations, communications and employee engagement.

Impact to Service

A responsive intranet to serve HRP employees, providing a searchable document or content management system that brings together all business documents, policies and information to a central point for transactional processes and access to key systems and applications.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRP Technology Roadmap*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 350,000	\$ -	\$ -	\$ 438,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal				438,000	
Debt					

Previously Approved Budget \$ 350,000
 2025/26 - 2028/29 Budgets 438,000
 Estimated Remaining Budget Required
 Total Estimated Project Cost \$ 788,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Project initiation</i>	\$ 350,000
Work in Process Sub-Total	
	<u>\$ 350,000</u>
2025/26 New Activities Sub-Total	
	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ 350,000</u>

2025/26 Capital Project

Capital Project #: CI990023
Capital Project Name: HRP Records Mgmt. Optimization
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.

Impact to Service

Halifax Regional Police will realize several business efficiencies including standardization of business processes, reduction of time consuming manual processes, lower volume of errors and performance optimization through increased data integrity and audit reporting.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRP Technology Roadmap

Estimated Project Planning & Design Phase Timing	Start: Nov-18	End: Sep-25
Estimated Project Execution Phase Timing	Start: Oct-25	End: Mar-26
Estimated Asset Operational Date	Apr-26	

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 660,000	-	\$ 100,000	-	-
Funding:					
External Funding					
Reserve					
Capital Renewal			100,000		
Debt					

Previously Approved Budget	\$ 1,435,000
2025/26 - 2028/29 Budgets	100,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<u>\$ 1,535,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	20,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Implement application module (Gang module)</i>	\$ 350,000
<i>Implement BOLO (Be-On The- Look-Out) application module</i>	247,000
<i>Implement eDisclosure for Federal Crown (CR008)</i>	63,000

Work in Process Sub-Total	<u>\$ 660,000</u>
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2025/26 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2025/26	<u>\$ 660,000</u>
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2025/26 Capital Project

Capital Project #: CI210016 **Previous #:**
Capital Project Name: HRP Security Monitoring Video Surveillance
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Standardize all cameras and audio recordings to IP and digital based in HRP facilities.

Impact to Service

An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: HRP Technology Roadmap

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 26,000	\$ 20,000	\$ 225,000	\$ 25,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		20,000	225,000	25,000	
Debt					

Previously Approved Budget	\$ 202,000
2025/26 - 2028/29 Budgets	270,000
Estimated Remaining Budget Required	310,000
Total Estimated Project Cost	\$ 782,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		600		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Project Activities: \$ 26,000
Project initiation and planning
Initial deployment of Division cameras

Work in Process Sub-Total **\$ 26,000**

Continuation of deployment of Division cameras \$ 20,000

2025/26 New Activities Sub-Total **\$ 20,000**

Total Work to be Completed in 2025/26 **\$ 46,000**

2025/26 Capital Project

Capital Project #: BT46
Capital Project Name: IPTS SIM Card & Modem Replacement
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project is required in order for IT to upgrade the current 3G SIM cards to 5G/LTE as well as install 5G/LTE compatible modems in the HRM Parking Technology solution to ensure the system remains functional and on-street parking pay stations remain connected.

Impact to Service

This project is required to maintain the functionality and connectivity of the Parking Management technology system.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Jun-25
Estimated Project Execution Phase Timing **Start:** Jul-25 **End:** Dec-26
Estimated Asset Operational Date **Start:** Jan-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000			
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	350,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 350,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Order equipment and complete installations</i>	\$ 350,000
2025/26 New Activities Sub-Total	<u>\$ 350,000</u>
Total Work to be Completed in 2025/26	<u>\$ 350,000</u>

2025/26 Capital Project

Capital Project #: CI200004 **Previous #:** CI990004
Capital Project Name: IT Business Tools
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Information Technology's (IT) Business Tools ongoing program is used for strategic planning activities as well as for the delivery and implementation of smaller business technology initiatives, in support of business objectives and services to citizens.

Impact to Service

Improve IT and corporate strategic planning initiatives including addressing business transformation needs, emerging technology innovations and resource management.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Customer Service Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 198,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000	250,000	250,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CI200003 **Previous #:**
Capital Project Name: IT Infrastructure Recap
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The IT Infrastructure Recapitalization project is a year-over-year set of initiatives that allows for IT's infrastructure assets to be properly maintained, upgraded and when necessary, recapitalized.

Impact to Service

This project will ensure technology required to run the business of the municipality is highly available and the information contained therein is secure, through the IT assets lifecycle of initial and ongoing maintenance/upgrades.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 998,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 800,000	\$ 1,254,000	\$ 500,000	\$ 500,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,254,000	500,000	500,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	108,000			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 2,054,000
2025/26 New Activities Sub-Total		\$ 2,054,000
Total Work to be Completed in 2025/26		\$ 2,054,000

Detailed Project Work Plan

Project Name: IT Infrastructure Recap	Project # C1200003
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Continue hardware replacement of backup storage repository	\$ 250,000
Complete upgrades to targeted network infrastructure	250,000
Network Monitoring Software (PRTG)	20,000
Network Management Upgrade (FortiManager)	95,000
Wifi Repair and Augmentation	75,000
FortiGates for Public Works (traffic cabinets)	564,000
Infrastructure Updates	800,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,054,000
TOTAL 2025/26 WORKPLAN	\$ 2,054,000

Notes:

2025/26 Capital Project

Capital Project #: *CI200001* **Previous #:**
Capital Project Name: *IT Service Management*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology.

Impact to Service

Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 45,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital Renewal			100,000	100,000	100,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: *BT47* **Previous #:**
Capital Project Name: *iTron SIM Card Replacement*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area:
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project is required in order for IT to replace the current 3G SIM cards in the HRM Streetlight technology. Current Access Point hardware is required to be purchased and installed to ensure compatibility with the new 5G/LTE SIM cards.

Impact to Service

This project is required to maintain the usability and functionality of the LED Street Light technology system.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Jun-25*
Estimated Project Execution Phase Timing **Start:** *Jul-25* **End:** *Dec-25*
Estimated Asset Operational Date *Jan-26*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		800,000			
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 800,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Order equipment and complete installations</i>	<u>\$ 800,000</u>
 2025/26 New Activities Sub-Total	 <u>\$ 800,000</u>
Total Work to be Completed in 2025/26	\$ 800,000

2025/26 Capital Project

Capital Project #: CI210015 **Previous #:**
Capital Project Name: Municipal Archives
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: General Government
Project Type: Growth
Project Outcomes:

Project Deliverables

The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.

Impact to Service

A single source for location to store, preserve and manage archival digital information, will protect historical digital records and make them available to the public for historical research.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRM's Plan on a Page

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Feb-25
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Jul-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 375,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 375,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	90,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing project activities: \$ 275,000
Complete project implementation activities
Complete project closeout activities

Work in Process Sub-Total \$ 275,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 275,000

2025/26 Capital Project

Capital Project #: *Transit3*
Capital Project Name: *Onboard GPS Based Transit Priority*
Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Business Systems*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project will deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.

Impact to Service

This project will increase the reliability of transit services, making it more competitive with private vehicles.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jul-27* **End:** *Jun-28*
Estimated Project Execution Phase Timing **Start:** *Jul-28* **End:** *Dec-29*
Estimated Asset Operational Date *Dec-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal				500,000	2,500,000
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 3,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: *BT56* **Previous #:**
Capital Project Name: *Opticom CMS*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

Opticom centralized management software will link all Opticom devices installed at intersections to a network that will supply real time data to a central solution, enabling remote management and monitoring of connected Opticom devices.

Impact to Service

Manage inventory and monitor performance of devices remotely as well as perform key configuration tasks. Receive automated alerts when devices are not performing as expected. Reduce the amount time traffic services resources are required to physically visit traffic signal locations.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Road Safety Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Sep-26*
Estimated Project Execution Phase Timing **Start:** *Oct-26* **End:** *Jul-27*
Estimated Asset Operational Date *Aug-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 443,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			443,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 443,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 443,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		51,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM210012 **Previous #:** CM180005
Capital Project Name: Paratransit Technology
Executive Director: Robin Gerus

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Paratransit Technology project will introduce new technologies to improve the efficiency of the Access-A-Bus service. Mobile data terminals will be added to the Access-A-Bus fleet and new methods for passengers to book trips will be introduced.

Impact to Service

Mobile data terminals will allow Access-A-Bus Operations to update operator manifests in real time, drastically increasing efficiency. New methods to book trips will increase the accessibility to the Access-A-Bus service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Feb-19 **End:** Dec-24
Estimated Project Execution Phase Timing **Start:** Sep-19 **End:** Nov-25
Estimated Asset Operational Date **Start:** Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 79,000	\$ 390,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		390,000			
Debt					

Previously Approved Budget \$ 808,874
2025/26 - 2028/29 Budgets 390,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,198,874

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Paratransit phase 3 implementation \$ 79,000

Work in Process Sub-Total \$ 79,000

PASS Web \$ 135,000

PASS Web Care 255,000

2025/26 New Activities Sub-Total \$ 390,000

Total Work to be Completed in 2025/26 \$ 469,000

2025/26 Capital Project

Capital Project #: CI230001
Capital Project Name: Recreation Software Transition Project
Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Vendor support for HRM's current recreation solution will no longer be available. Parks & Recreation are transitioning to a new solution that will support services including program registration, membership management, facility scheduling, equipment loans and all supporting payment functions.

Impact to Service

The transition to a new application will continue to provide a consistent and centralized recreation management solution across all facility types and recreation assets while providing an improved online capability and consistent customer service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Parks & Recreation Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Jun-25
Estimated Asset Operational Date Jul-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 452,000	\$ 48,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		48,000			
Debt					

Previously Approved Budget \$ 2,500,000
2025/26 - 2028/29 Budgets 48,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,548,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	150,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Activities carried forward from FY 24/25 \$ 452,000
Consultant contract extensions
Report Development
Business Units support activities
Facility deployment (Prospect Road Community Centre)
Work in Process Sub-Total \$ 452,000
Continuation of project work \$ 48,000

2025/26 New Activities Sub-Total \$ 48,000

Total Work to be Completed in 2025/26 \$ 500,000

2025/26 Capital Project

Capital Project #: C190008 **Previous #:**
Capital Project Name: Road Disruption Management Solution
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The Road Disruption Management project will implement a map-based solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detours.

Impact to Service

Implementation of the solution will enable the Municipality to proactively manage/plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Active Transportation Priorities Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Jul-23 **End:** Feb-25
Estimated Asset Operational Date **Mar-25**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 337,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 747,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 747,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	130,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ongoing project activities: \$ 337,000
Complete project planning & implementation activities
Complete project closeout activities

Work in Process Sub-Total \$ 337,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 337,000

2025/26 Capital Project

Capital Project #: CI230003
Capital Project Name: Salt Scale Solution
Executive Director: Jerry Blackwood

Previous #:

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Installation of IT software and hardware to automate the salt scales at the two Public Works depots. Includes additional expenses for the inclusion of a backup system (such as generator, loader scales).

Impact to Service

Not contracting scale attendants annually results in an approximate savings of \$300,000 annually.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** May-23 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Feb-24 **End:** Sep-24
Estimated Asset Operational Date Nov-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 212,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 600,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 600,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-310,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Implementation & backup equipment \$ 212,000

Work in Process Sub-Total \$ 212,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 212,000

2025/26 Capital Project

Capital Project #: *BT37* **Previous #:**
Capital Project Name: *Situational Awareness Technology 2024*
Executive Director: *David Thorpe*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

The initiative involves working with HRM business stakeholders to prioritize key systems and data which will assist in day to day operations as well as emergency situations. It will determine key tasks required to ensure systems and data are current at all times and ensure data owners are assigned.

Impact to Service

The implementation of the recommendations and data governance from this initiative will ensure the required situational awareness systems and data are up to date and available at all times to assist business units in managing day to day operations.

Strategic Plan

Council/Administrative Priority Area: *Communities*
Strategy: *Public Safety Strategy/Plan*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: *BT60* Previous #:
 Capital Project Name: *TMR2 Radio Replacement*
 Executive Director: *David Thorpe*

Asset Category: *Business Systems*
 Service Area: *City-Wide Support Services*
 Project Type: *Asset Renewal*
 Project Outcomes:

Project Deliverables

This project involves the procurement and implementation of replacements for the TMR2 radios utilized by Halifax Regional Police, Halifax Transit and Community Safety with devices and systems that meet the needs of these groups.

Impact to Service

This equipment replacement is required in order to provide communications channels for Halifax Regional Police, Halifax Transit and for Community Safety.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing	Start:	<i>Oct-24</i>	End:	<i>Mar-25</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-25</i>	End:	<i>Apr-26</i>
Estimated Asset Operational Date		<i>May-26</i>		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,500,000			
Funding:					
External Funding					
Reserve					
Capital Renewal		<i>1,500,000</i>			
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	1,500,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
	\$ 1,500,000

Complete Business Requirements
Procure new solution and devices
Implement solution and devices for all groups

2025/26 New Activities Sub-Total	\$ 1,500,000
Total Work to be Completed in 2025/26	\$ 1,500,000

2025/26 Capital Project

Capital Project #: CM210011 **Previous #:** CM180005
Capital Project Name: Transit Fare Management
Executive Director: Robin Gerus

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Fare Management project will introduce various new fare payment technologies to the entire Halifax Transit fleet providing Halifax Transit's ridership with new methods to pay fares.

Impact to Service

Alternative fare payment options, such as a mobile application, smart cards, and open payment, will increase service accessibility by allowing Halifax Transit's ridership to choose which fare payment method to use.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Oct-22 **End:** Oct-24
Estimated Asset Operational Date **Dec-24**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,416,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000	300,000		
Debt					

Previously Approved Budget \$ 2,521,430
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,021,430

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	57,500	60,000	62,500	65,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Fare management - Phase 2 (onboard validators) \$ 800,000
Fare management - Phase 3/4 planning 100,000
Fare management - Phase 3/4 implementation 516,000

Work in Process Sub-Total \$ 1,416,000

Phase 1 CAD/AVL Integration \$ 200,000

2025/26 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2025/26 \$ 1,616,000

2025/26 Capital Project

Capital Project #: *BT38* **Previous #:**
Capital Project Name: *Transit Technology Solution Upgrades*
Executive Director: *Robin Gerus*

Asset Category: *Business Systems*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Each of Halifax Transit's major technology solutions will be updated on a rotating schedule (typically one major upgrade per year). Additionally, integrated systems will be updated as required.

Impact to Service

Updates/upgrades to the existing solutions that enable Halifax Transit to provide service to the public that will increase efficiency, offer new functionality, and help to decrease service disruptions.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Halifax Transit Technology Roadmap*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		750,000	350,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>TransitMaster upgrade</i>		\$ 250,000
<i>MicroStrategy upgrade (Viewpoint)</i>		265,000
<i>PASS upgrade</i>		200,000
<i>Contingency</i>		35,000
	2025/26 New Activities Sub-Total	\$ 750,000
	Total Work to be Completed in 2025/26	\$ 750,000

2025/26 Capital Project

Capital Project #: BT43 **Previous #:**
Capital Project Name: Youth Advocate Program
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

A modern youth programs solution that can better serve it's community members aged 13-24, in part by enabling the collection and reporting of information from disparate new and existing HRM youth programs.

Impact to Service

Youth program staff can better serve its members by having consolidated data and access to shared program information.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Youth Services Plan

Estimated Project Planning & Design Phase Timing **Start:** Dec-25 **End:** Nov-26
Estimated Project Execution Phase Timing **Start:** Dec-26 **End:** Jun-27
Estimated Asset Operational Date Jul-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 250,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project #	2025/26				
			Project Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Outdoor Sport Facilities							
D1	Lockview High School Park All Weather Field	CP240001	\$ 6,400,000	\$ 4,200,000	\$ -	\$ -	\$ -
	Subtotal - Outdoor Sport Facilities		6,400,000	4,200,000	-	-	-
Parks							
D2	Cemetery Upgrades	CP000020	1,170,000	-	600,000	600,000	200,000
D3	Halifax Common Upgrades	CP200002	150,000	-	2,000,000	1,000,000	1,000,000
D4	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	CW200001	25,000	-	300,000	-	-
D5	Park Development-New	CP210013	2,800,000	1,100,000	2,000,000	2,000,000	2,000,000
D7	Park Land Acquisition	CP200004	2,300,000	-	-	-	-
D8	Park Recapitalization	CP200001	9,800,000	8,200,000	8,500,000	10,000,000	10,000,000
D11	Peace and Friendship Park Improvements	CP000011	120,000	-	1,000,000	-	-
D12	Recreational Trails	CP190002	540,000	100,000	-	-	-
D13	Regional /Wilderness Park Development	CP000014	834,000	150,000	200,000	200,000	200,000
D14	Shoreline Improvements/Water Access	CP180002	825,000	425,000	500,000	1,000,000	1,000,000
	Subtotal - Parks		18,564,000	9,975,000	15,100,000	14,800,000	14,400,000
Total Outdoor Recreation			\$ 24,964,000	\$ 14,175,000	\$ 15,100,000	\$ 14,800,000	\$ 14,400,000

2025/26 Capital Project

Capital Project #: CP240001 **Previous #:**
Capital Project Name: Lockview High School Park All Weather Field
Executive Director: Maggie MacDonald

Asset Category: Outdoor Sport Facilities
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The establishment of an all-weather field at Lockview High School Park, Fall River.

Impact to Service

This project will provide access to recreational opportunities for a longer duration during the playing season. This increased recreational activity within the community will be mutually beneficial for high school and community athletic programs, as well as general recreation.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Community Facility Master Plan 2

Estimated Project Planning & Design Phase Timing **Start:** Sep-23 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Nov-24 **End:** Dec-25
Estimated Asset Operational Date Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,200,000	\$ 4,200,000	\$ -	\$ -	\$ -
Funding:					
External Funding		1,503,000			
Reserve					
Capital Renewal					
Debt		2,697,000			

Previously Approved Budget \$ 3,000,000
2025/26 - 2028/29 Budgets 4,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	227,400			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Lockview High School Park - All Weather Field \$ 2,200,000

Work in Process Sub-Total \$ 2,200,000

Lockview High School Park - All Weather Field \$ 4,200,000

2025/26 New Activities Sub-Total \$ 4,200,000

Total Work to be Completed in 2025/26 \$ 6,400,000

2025/26 Capital Project

Capital Project #: CP000020
Capital Project Name: Cemetery Upgrades
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Previous #:

Project Deliverables

This program includes the restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new fence, retaining as much of the original material as possible.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 145,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,170,000	\$ -	\$ 600,000	\$ 600,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			600,000	600,000	200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Camp Hill Cemetery - fence restoration phase 3 \$ 920,000
Completion of previously approved projects 250,000

Work in Process Sub-Total \$ 1,170,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,170,000

2025/26 Capital Project

Capital Project #: CP200002 **Previous #:**
Capital Project Name: Halifax Common Upgrades
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes the implementation of the proposed master plan recommendations.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Halifax Common Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 50,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal			1,000,000	500,000	500,000
Debt			1,000,000	500,000	500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Halifax Common – aquatic facility consulting fees \$ 22,000
Halifax Central Common - skateboard park (design) 128,000

Work in Process Sub-Total \$ 150,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 150,000

2025/26 Capital Project

Capital Project #: CW200001 **Previous #:**
Capital Project Name: Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

New community parks asset as a contribution from the Halifax Organics Management Facility Strategy. Previously known as the district 11 community integration fund - upgrades as determined through community consultation.

Impact to Service

To be determined following community consultation.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Estimated Project Planning & Design Phase Timing **Start:** Jan-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Mar-27
Estimated Asset Operational Date Apr-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve			300,000		
Capital Renewal					
Debt					

Previously Approved Budget \$ 25,000
2025/26 - 2028/29 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Community Consultation \$ 25,000

Work in Process Sub-Total \$ 25,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 25,000

2025/26 Capital Project

Capital Project #: CP210013
Capital Project Name: Park Development-New
Executive Director: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is dedicated to the development of parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, splash pads, sport courts, skateboard parks, pump tracks, shade structures, off-leash dog areas and green spaces.

Impact to Service

Addition of new developed parks and/or the addition of new park assets.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 917,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,700,000	\$ 1,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		700,000	1,250,000	1,250,000	1,250,000
Debt		400,000	750,000	750,000	750,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	164,650	7,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

See detailed work plan \$ 1,700,000

Work in Process Sub-Total \$ 1,700,000
See detailed work plan \$ 1,100,000

2025/26 New Activities Sub-Total \$ 1,100,000

Total Work to be Completed in 2025/26 \$ 2,800,000

Detailed Project Work Plan

Project Name: Park Development - New	Project # CP210013
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Middle Musquodoboit Park - park development phase 1 and phase 2	1	\$ 640,000
Shearwater Flyer Park - Off leash dog park	3	200,000
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1 design	4	80,000
New Splash Pad - Beechville Lakeside Timberlea Recreation Park	12	230,000
Completion of previously approved projects	Various	550,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,700,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1	4	\$ 200,000
Findlay Community Centre Park – pathway lighting	5	100,000
Highland Park Junior High School Park - basketball court new lights	8	200,000
Brookline Sport Park - pump track	16	500,000
Midnight Run Park (Indigo Shores) design (multi-year project)	14	100,000
Cricket Pitch - site selection	TBD	0
TOTAL ESTIMATE NEW PROJECTS		\$ 1,100,000
TOTAL 2025/26 WORKPLAN		\$ 2,800,000

2025/26 Capital Project

Capital Project #: CP200004
Capital Project Name: Park Land Acquisition
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Previous #:

Project Deliverables

Acquisition of strategic parkland in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 383,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of previously approved projects including strategic acquisitions as directed by Regional Council and minor strategic opportunity acquisitions \$ 2,300,000

Work in Process Sub-Total \$ 2,300,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,300,000

2025/26 Capital Project

Capital Project #: CP200001
Capital Project Name: Park Recapitalization
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Previous #:

Project Deliverables

This program is dedicated to improving the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, skateboard parks, pump tracks, bridges, shade structures and walkways.

Impact to Service

Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 6,065,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,600,000	\$ 8,200,000	\$ 8,500,000	\$ 10,000,000	\$ 10,000,000
Funding:					
External Funding		300,000			
Reserve		2,500,000	2,500,000	2,500,000	2,500,000
Capital Renewal				4,000,000	4,000,000
Debt		5,400,000	6,000,000	3,500,000	3,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,600,000

Work in Process Sub-Total \$ 1,600,000

Refer to attached work plan \$ 8,200,000

2025/26 New Activities Sub-Total \$ 8,200,000

Total Work to be Completed in 2025/26 \$ 9,800,000

Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Eastern Passage Common - bike pump track rehabilitation	3	\$ 220,000
Cranberry Lake Park - walkway phase 1	4	100,000
Lawnsdale Drive Park – walkway rehabilitation (integrated with Public Works improvements)	5	50,000
Bridge Rehabilitation - Grassy Brook Park	6	125,000
South African War Memorial Fountain Rehabilitation - design	7	75,000
Gorsebrook Park - sport field rehabilitation (design)	7	100,000
(Temp) St. Joesph's Alexander McKay Elementary School - playground replacement	7	200,000
Westmount Elementary School Park - playground replacement	9	200,000
William King Elementary School Park - playground replacement	11	260,000
Munroe Park - walkway rehabilitation (integrated with Public Works improvements)	12	100,000
Dirt Bike Pump Track rehabilitation - various locations	Various	150,000
Completion of previously approved projects	Various	20,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,600,000

2025/2026 NEW PROJECTS

Sport Court Recapitalization

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Former Lakefront Consolidated Elementary School Park	2	
Atholea Drive Park	4	
PO2 Craig Blake Memorial Park	6	
Aberdeen Court Park	6	
Bel Ayr Elementary School Park	6	
Highland Park Junior High School Park	8	
Beaver Bank Kinsac Elementary School Park	15	
Total Estimate Sport Court Recapitalization		\$ 1,500,000

Playing Field Rehabilitation

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Mainland Common Westridge Ball Diamond - Ball Diamond rehabilitation	12	
Mainland Common All Weathers Fields #1 & #2 - lighting rehabilitation	12	
Charles P. Allen High School Park All-Weather Field - turf replacement	16	
Total Estimate Playing Field Rehabilitation		\$ 3,300,000

Playground Replacement

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bennett Park (multi-year project)	2	
Astral Drive Elementary School Park	4	
Hollyoake Lane Park	4	
Inglewood Crescent Park	4	
Ross Road School Park	4	
Brownlow Park	6	
Hail Pond Park	9	
Fairview Heights Elementary Park Annex	10	
Prospect Road Elementary School Park	13	
Rising Sun Trail Park	14	
Lost Creek Park	15	
Smokey Drive Elementary School Park	15	
Dr Gerald J. Lebrun Memorial Centre Park	16	
Starboard Drive Park	16	
Total Estimate Playground Replacement		\$ 3,000,000

Project Name: Park Recapitalization		Project # CP200001
Other Recapitalization		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Findlay Community Centre Park – pathway rehabilitation	5	\$ 100,000
Point Pleasant Park - Mi'kmaq and public engagement & interpretive design (multi-year project)	7	100,000
Memorial Library (Grafton Street Park) - consulting (multi-year project)	7	100,000
Consulting - various locations (material testing, surveys, geotechnical, archeological)	Various	100,000
Total Estimate Other Recapitalization		\$ 400,000
TOTAL ESTIMATE NEW PROJECTS		\$ 8,200,000
TOTAL 2025/26 WORKPLAN		\$ 9,800,000

2025/26 Capital Project

Capital Project #: CP000011 **Previous #:**
Capital Project Name: Peace and Friendship Park Improvements
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will be the subject of a park design project that will include consultation.

Impact to Service

Improved park aesthetics, accessibility and safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Parks Master Plans

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 120,000	\$ -	\$ 1,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			1,000,000		

Previously Approved Budget \$ 1,337,108
2025/26 - 2028/29 Budgets 1,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,337,108

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Peace and Friendship Park - consultation and redesign \$ 120,000

Work in Process Sub-Total \$ 120,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 120,000

2025/26 Capital Project

Capital Project #: CP190002
Capital Project Name: Recreational Trails
Executive Director: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.

Impact to Service

Expansion of developed trails and trailhead amenities.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Community Facility Master Plan 2

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 440,000	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding		100,000			
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Recreational Trail Grant - Acadia Recreation Club Society, Lower Sackville \$ 30,000
Completion of previous approved projects 410,000

Work in Process Sub-Total

\$ 440,000

Lewis Lake Terrace Park - new trails (Kingswood Ratepayers Association)

\$ 100,000

2025/26 New Activities Sub-Total

\$ 100,000

Total Work to be Completed in 2025/26

\$ 540,000

2025/26 Capital Project

Capital Project #: CP000014
Capital Project Name: Regional /Wilderness Park Development
Executive Director: Maggie MacDonald

Previous #:

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.

Impact to Service

Lack of site amenities at regional/wilderness parks.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 250,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 684,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		150,000	200,000	200,000	200,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Blue Mountain-Birch Cove Lakes Regional Park - Julius Blvd. Park trailhead parking lot (design)</i>	\$ 35,000
<i>Blue Mountain-Birch Cove Lakes Regional Park - Everwood Avenue Park trailhead parking lot (design)</i>	25,000
<i>Blue Mountain-Birch Cove Lakes Regional Park - Parks Canada contributions (multi-year project)</i>	610,000
<i>Completion of previously approved projects</i>	14,000

Work in Process Sub-Total \$ 684,000

Western Common Wilderness trail surfacing - Nichols Run trail \$ 150,000

2025/26 New Activities Sub-Total \$ 150,000

Total Work to be Completed in 2025/26 \$ 834,000

2025/26 Capital Project

Capital Project #: CP180002 **Previous #:**
Capital Project Name: Shoreline Improvements/Water Access
Executive Director: Maggie MacDonald
Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes shoreline improvements and rehabilitation of dams and water access infrastructure.

Impact to Service

Increased level of service and reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 85,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 400,000	\$ 425,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve		225,000	500,000	1,000,000	1,000,000
Capital Renewal					
Debt		200,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Point Pleasant Park - shoreline improvements (design) \$ 250,000
Completion of previous approved projects 150,000

Work in Process Sub-Total \$ 400,000

Lake Banook Dam - consulting/rehabilitation \$ 200,000
Birch Cove Park - dock replacement 75,000
Point Pleasant Park Shoreline Improvements - archeological assessments 150,000

2025/26 New Activities Sub-Total \$ 425,000

Total Work to be Completed in 2025/26 \$ 825,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project #	2025/26 Project Work				
			Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Bridges							
E1	Bridges	CR200003	\$ 4,665,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
	Subtotal - Bridges		4,665,000	2,900,000	5,045,000	5,700,000	6,000,000
Roads & Active Transportation							
E3	Active Transportation	CR200001	8,320,000	3,000,000	8,600,000	8,500,000	8,500,000
E5	Bedford West Road Oversizing	CTU01006	200,000	-	522,000	4,600,000	1,600,000
E6	Burnside Connection to Hwy 107	CT000013	7,797,000	6,217,000	-	-	-
E7	Bus Stop Accessibility/Improvements	CM190002	732,000	600,000	1,000,000	1,000,000	1,000,000
E8	Cobequid Transit Terminal Refresh	Transit6	-	-	-	150,000	-
E9	Cogswell Interchange Redevelopment	CT000007	23,950,000	20,450,000	3,500,000	-	-
E10	Community Planning Studies	Roads 7	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000
E11	Dartmouth Infra Renewal-Patuo'qn St	CT240001	4,000,000	-	300,000	1,000,000	-
E12	Dartmouth Infra Renewal-Sullivan Daylighting	CT190003	3,416,000	1,750,000	3,100,000	-	-
E13	Downtown Dartmouth Waterfront Revitalization	CR240001	800,000	450,000	-	-	-
E14	Hartlen Street Connector	Mobility10	-	-	-	200,000	2,000,000
E15	Moving Forward Together Plan Implementation	CM180008	749,000	-	-	-	-
E16	Mumford Terminal Interim Accessibility Expansion	CB220004	50,000	50,000	2,000,000	600,000	-
E17	New Paving Subdivisions - Provincial Roads	CR210007	750,000	250,000	250,000	500,000	500,000
E19	Other Road Related Works	CR200004	3,765,000	1,475,000	2,500,000	3,000,000	3,500,000
E21	Penhorn Transit Terminal Refresh	Transit7	-	-	-	150,000	-
E22	Port Wallace Roadway Oversizing	CT220002	676,000	-	3,120,000	2,970,000	15,650,000
E23	Railway Crossing Improvements	CT000015	211,000	-	-	-	-
E24	Rainnie/Brunswick Complete Streets	CR210010	229,000	-	-	-	-
E25	Rapid Transit Strategy Project Planning	CM000018	460,000	-	-	-	-
E26	Regional Centre AAA Bikeways	CR200007	10,010,000	5,420,000	15,650,000	19,200,000	20,000,000
E28	Ross Road Realignment	CT000012	100,000	100,000	-	3,000,000	-
E29	Shearwater Connector	CT000016	51,000	-	-	-	-
E30	Sidewalk Renewals	CR200002	3,200,000	1,045,000	2,500,000	3,000,000	3,100,000
E32	Strategic Mobility Corridor: Alderney Drive	Mobility6	850,000	850,000	100,000	3,800,000	2,100,000
E33	Strategic Mobility Corridor: Barrington Street	Mobility8	-	-	250,000	500,000	5,000,000
E34	Strategic Mobility Corridor: Bayers Road	CT200002	428,000	-	13,000,000	3,170,000	-
E35	Strategic Mobility Corridor: Bedford Highway	CT190008	863,000	750,000	800,000	200,000	200,000
E36	Strategic Mobility Corridor: Dunbrack Street	Mobility12	-	-	-	500,000	750,000
E37	Strategic Mobility Corridor: Dutch Village Road	CT200003	10,088,000	500,000	-	-	-
E38	Strategic Mobility Corridor: Herring Cove Road	CT190005	750,000	750,000	200,000	200,000	3,500,000
E39	Strategic Mobility Corridor: Lower Water Street	Mobility4	-	-	500,000	750,000	100,000
E40	Strategic Mobility Corridor: Portland Street	CT190002	-	-	-	800,000	1,200,000
E41	Strategic Mobility Corridor: Robie Street / Young Street	CT200006	1,660,000	1,400,000	1,600,000	800,000	22,200,000
E42	Strategic Mobility Corridor: Trunk 7 (Main Street)	Mobility11	-	-	500,000	750,000	100,000
E43	Strategic Mobility Corridor: Windmill Road	CT200005	-	-	500,000	750,000	85,000
E44	Strategic Mobility Corridors: Land Acquisition	CT190009	37,000,000	25,000,000	-	-	-
E45	Strategic Mobility Corridors: Planning & Functional Design	CT220001	1,850,000	500,000	2,000,000	1,000,000	1,000,000
E46	Street Recapitalization	CR200006	63,850,000	52,355,000	58,500,000	67,200,000	80,200,000
E48	Streetscaping	CT190001	1,248,000	850,000	500,000	500,000	500,000
E49	Subdivision Egress Roads	Roads 6	1,500,000	1,500,000	1,500,000	-	-
E50	Tactical Urbanism	CT200008	450,000	100,000	300,000	350,000	350,000
E51	Transit Priority Measures	CM000009	250,000	-	-	-	-
E52	Transit Terminal Rehabilitation/Upgrades	Transit27	300,000	300,000	300,000	300,000	300,000
E53	Windsor Street Exchange	CT190010	24,582,000	22,100,000	43,900,000	45,000,000	32,135,000
	Subtotal - Roads & Active Transportation		217,135,000	149,762,000	169,492,000	175,440,000	206,570,000
Total Roads, Active Transportation & Bridges			\$ 221,800,000	\$ 152,662,000	\$ 174,537,000	\$ 181,140,000	\$ 212,570,000

2025/26 Capital Project

Capital Project #: CR200003 **Previous #:**
Capital Project Name: Bridges
Executive Director: Lucas Pitts

Asset Category: Bridges
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).

Impact to Service

The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,890,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,765,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
Funding:					
External Funding					
Reserve		1,000,000	2,000,000	2,000,000	2,000,000
Capital Renewal					
Debt		1,900,000	3,045,000	3,700,000	4,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,765,000

Refer to attached work plan **Work in Process Sub-Total**
\$ 1,765,000
\$ 2,900,000

2025/26 New Activities Sub-Total \$ 2,900,000

Total Work to be Completed in 2025/26 \$ 4,665,000

Detailed Project Work Plan

Project Name: Bridges	Project # CR200003
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR118 Sackville Dr. Bridge (Design)	15	\$ 50,000
BR041 Lucasville Bridge (Construction)	14	700,000
BR127 MacKay Bridge Approaches Structure 12, Ramp F (Repair)	8	310,000
BR081 MacKay Bridge Approaches Structure 13, Ramp F (Repair)	8	570,000
BR168 Glen Arbour Repair (Design)	14	50,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	85,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,765,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR057 Walker's Bridge (Construction)	4	\$ 800,000
CR1000 Trail Overpass, Hammonds Plains Road	13	75,000
BR168 Glen Arbour Repair	14	500,000
Various Preliminary and Detail Designs	Various	300,000
BR094 Northwest Arm Drive Underpass	9	800,000
BR041 Lucasville Bridge Construction (new budget)	14	75,000
Bridge Maintenance Program	Various	200,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	150,000
TOTAL ESTIMATE NEW PROJECTS		\$ 2,900,000

TOTAL 2025/26 WORKPLAN

\$ 4,665,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,900,000
HRM - Projected Carry Forward from Previous Years	\$ 1,765,000
TOTAL BUDGET	\$ 4,665,000

Notes:

Bridges project list subject to change due to coordination with stakeholders.

2025/26 Capital Project

Capital Project #: CR200001 **Previous #:**
Capital Project Name: Active Transportation
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
 Strategy: Active Transportation Priorities Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,415,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,320,000	\$ 3,000,000	\$ 8,600,000	\$ 8,500,000	\$ 8,500,000
Funding:					
External Funding		346,750	5,600,000	5,500,000	5,500,000
Reserve					
Capital Renewal					
Debt		2,653,250	3,000,000	3,000,000	3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	77,500	79,500	79,500	79,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 4,635,000

Work in Process Sub-Total
Refer to attached work plan \$ 4,635,000
\$ 3,685,000

2025/26 New Activities Sub-Total \$ 3,685,000

Total Work to be Completed in 2025/26 \$ 8,320,000

Detailed Project Work Plan

Project Name: Active Transportation	Project # CR200001
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APPROVED CARRY FORWARD PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Evans Ave	Titus	Berts	10	
Evans Ave	Smart	Randall	10	
Oliver St	St. Margaret's Bay	End	12	
St Margaret's Bay Rd	Lakeside Park	Oliver	12	
St Margaret's Bay Rd	Oliver	Transit Stop 6164	12	
Charlotte Ln Sidewalk Connection	Shaunslieve	Transit Stop 6287	16	

New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Bridge Repairs			Various	
Active Transportation Cost Share - Akerley / Burnside Roundabout	Constructed by Province		6	
Active Transportation Cost Share - Duke / Glendale Roundabouts	Constructed by Province		15/16	

TOTAL ESTIMATE CARRY FORWARD PROJECTS **\$ 4,635,000**

2025/2026 NEW PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Spring Ave	Ellenvale	Collins Grove	3	
Astral Dr	Bus Stop Connections		4	
Mt Edward Rd	Lucien	Transit Stop 7266	6	
Miscellaneous Integration - Connections / Infill			Various	

Total Estimate New Sidewalk Projects **\$ 1,360,000**

New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Lakes Trail (BR350 Deck Replacement)			3	
Burnside Drive at Commodore Drive			6	

Total Estimate New Multi-Use Pathways / Greenways / Connections **\$ 725,000**

2

New Community Association Grants AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Atlantic View Trail Association - Replace Amenities - Install Vault Toilets			2	
Atlantic View Trail Association - Install New Amenities - Install Vault Toilets			2	
Marine Riders Trail Association - Blueberry Run Trail - Reinstate Trail Width and Surface			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Reinstate Trail Width and Surface			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Bridge Inspection			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Replace Amenities - Benches			2	
Friends of First Lake Society - First Lake Greenway - Glen Slauenwhite Trail - Reinstate Trail Width and Surface			15	
Active Transportation Emergency and Education Promotion Grants			Various	

Total Estimate New Community Association Grants AT Projects **\$ 500,000**

Improvements to Existing AT Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Bridge Repairs			Various	\$ 100,000

Total Estimate Improvements to Existing AT Facilities **\$ 100,000**

Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Education and Promotion			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	
Land Acquisition			Various	

Total Estimate New Active Transportation General Projects **\$ 1,000,000**

TOTAL ESTIMATE NEW PROJECTS

\$ 3,685,000

TOTAL 2025/26 WORKPLAN

\$ 8,320,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,653,250
HRM - Projected Carry Forward from Previous Years	\$ 5,320,000
Cost Sharing	\$ 346,750
TOTAL BUDGET	\$ 8,320,000

2025/26 Capital Project

Capital Project #: CTU01006
Capital Project Name: Bedford West Road Oversizing
Executive Director: Jacqueline Hamilton

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Implementation of the Bedford West Transportation Master Plan. Projects include multi-modal upgrades and intersection improvements on Larry Uteck Boulevard.

Impact to Service

Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Regional Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,311,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ 522,000	\$ 4,600,000	\$ 1,600,000
Funding:					
External Funding			22,000	2,100,000	160,000
Reserve					
Capital Renewal					
Debt			500,000	2,500,000	1,440,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Preliminary design (60%) Design: Larry Uteck Boulevard \$ 200,000

Work in Process Sub-Total \$ 200,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 200,000

2025/26 Capital Project

Capital Project #: CT000013 **Previous #:**
Capital Project Name: Burnside Connection to Hwy 107
Executive Director: John MacPherson

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** May-25
Estimated Asset Operational Date Jan-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,580,000	\$ 6,217,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		6,217,000			

Previously Approved Budget \$ 10,780,000
2025/26 - 2028/29 Budgets 6,217,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 16,997,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Funding was approved in 2022/23 to match the original construction schedule of the provincial construction of the Highway 107 Akerley interchange. Payments are tied to construction completion dates by the Province. First payment of \$4,600,000 (\$4m plus HST) was made in 2024. Second payment of \$4,600,000 planned in 2024/25. \$ 1,580,000

Work in Process Sub-Total \$ 1,580,000

Additional funding required to complete the remaining two of three scheduled payments plus HST. \$4,600,000 was paid in 2024. Final payment of \$7,797,000 is projected for April 1, 2025. \$ 6,217,000

2025/26 New Activities Sub-Total \$ 6,217,000

Total Work to be Completed in 2025/26 \$ 7,797,000

2025/26 Capital Project

Capital Project #: CM190002 **Previous #:**
Capital Project Name: Bus Stop Accessibility/Improvements
Executive Director: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.

Impact to Service

The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 132,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding		600,000			
Reserve					
Capital Renewal			514,500	1,000,000	1,000,000
Debt			485,500		

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,447			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Repair/replacement of existing concrete \$ 67,000
Annual bus stop shelter and bench program 65,000

Work in Process Sub-Total \$ 132,000

Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations) \$ 550,000
Repair/replacement of existing concrete 25,000
Annual bus stop shelter and bench program 25,000

2025/26 New Activities Sub-Total \$ 600,000

Total Work to be Completed in 2025/26 \$ 732,000

2025/26 Capital Project

Capital Project #: *Transit6*
Capital Project Name: *Cobequid Transit Terminal Refresh*
Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project will deliver a recapitalization of Cobequid Terminal in Sackville. It will improve customer safety and comfort by adding amenities provided at more recent transit terminals.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Mar-30*
Estimated Asset Operational Date *Dec-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal				75,000	
Debt				75,000	

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	150,000
Estimated Remaining Budget Required	2,500,000
Total Estimated Project Cost	\$ 2,650,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT000007 **Previous #:**
Capital Project Name: Cogswell Interchange Redevelopment
Executive Director: John Spinelli

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-15 **End:** Sep-21
Estimated Project Execution Phase Timing **Start:** Sep-21 **End:** Dec-26
Estimated Asset Operational Date Dec-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,500,000	\$ 20,450,000	\$ 3,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		20,450,000	3,500,000		
Capital Renewal					
Debt					

Previously Approved Budget \$ 114,210,500
2025/26 - 2028/29 Budgets 23,950,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 138,160,500

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	515,541			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Utility relocation</i>	\$ 2,395,000
<i>New utility infrastructure</i>	8,382,500
<i>Demolition and removals</i>	1,197,500
<i>Soil relocation/removal</i>	2,395,000
<i>New street construction</i>	9,580,000
2025/26 New Activities Sub-Total	<u>\$ 23,950,000</u>
Total Work to be Completed in 2025/26	<u>\$ 23,950,000</u>

2025/26 Capital Project

Capital Project #: *Roads 7* **Previous #:**
Capital Project Name: *Community Planning Studies*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Transportation planning and conceptual / functional design for road networks to support growth

Impact to Service

Upcoming growth-related projects for future growth nodes, as well as road network expansion identified by HRM and the Joint Regional Transportation Agency's Regional Transportation Plan, will require planning and design to identify facility configuration and establish land requirements.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		2,000,000	2,000,000	1,000,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Downtown Gateway Functional Plan</i>	\$ 400,000
<i>West End Transportation Plan</i>	400,000
<i>Strategic Road Network Planning & Design</i>	200,000
<i>Future Growth Node Transportation Planning Studies</i>	1,000,000
2025/26 New Activities Sub-Total	<u>\$ 2,000,000</u>
Total Work to be Completed in 2025/26	<u>\$ 2,000,000</u>

2025/26 Capital Project

Capital Project #: CT240001 **Previous #:**
Capital Project Name: Dartmouth Infra Renewal-Patuo'qn St
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

25/26 Acquiring land for new road construction of Patuo'qn from Canal to Skokomul. 26/27 design of new road. 27/28 construction of new road. All work tied to CT190003 project.

Impact to Service

Land Acquisition for Construction of new road is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and will spur development in this area, without putting the onus of a new road on any individual developer. Tied to CT190003 project.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-26 **End:** Apr-27
Estimated Project Execution Phase Timing **Start:** Jan-25 **End:** Mar-28
Estimated Asset Operational Date Mar-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,000,000	\$ -	\$ 300,000	\$ 1,000,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt				1,000,000	

Previously Approved Budget	\$ 4,000,000
2025/26 - 2028/29 Budgets	1,300,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 5,300,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Land acquisition for construction of the new road \$ 4,000,000

Work in Process Sub-Total \$ 4,000,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 4,000,000

2025/26 Capital Project

Capital Project #: CT190003 **Previous #:**
Capital Project Name: Dartmouth Infra Renewal-Sullivan Daylighting
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Partnering with Halifax Water, construction of Patuo'qn St from Alderney to Canal St, including a new crossing of the Shubie Canal, upgrades to the Portland-Alderney-Prince Albert intersection, a multi-use path and sidewalks, and further daylighting of Sawmill Creek including upgrades to Starr Park.

Impact to Service

The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Mar-26
Estimated Asset Operational Date Mar-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,666,000	\$ 1,750,000	\$ 3,100,000	\$ -	\$ -
Funding:					
External Funding		1,750,000	750,000		
Reserve					
Capital Renewal					
Debt			2,350,000		

Previously Approved Budget \$ 3,757,285
2025/26 - 2028/29 Budgets 4,850,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 8,607,285

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	10,600			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction Costs for Phase 2.1	\$ 1,666,000
Work in Process Sub-Total	<u>\$ 1,666,000</u>
Construction of Phase 2.1	\$ 1,750,000
2025/26 New Activities Sub-Total	<u>\$ 1,750,000</u>
Total Work to be Completed in 2025/26	<u>\$ 3,416,000</u>

2025/26 Capital Project

Capital Project #: CR240001 **Previous #:**
Capital Project Name: Downtown Dartmouth Waterfront Revitalization
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

A Conceptual Development Plan and accompanying implementation plan for the Dartmouth Waterfront that address open space planning, mobility networks, urban design, and climate change adaptation. Recommendations will inform future budget considerations.

Impact to Service

Creating a Conceptual Development Plan for the Dartmouth Waterfront will establish a framework for planning, design, and implementation of park and public space features, mobility connections, a multi-functional emergency access route, and new development.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: HRM Charter

Estimated Project Planning & Design Phase Timing **Start:** Jan-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** - **End:** -
Estimated Asset Operational Date **TBD**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 350,000	\$ 450,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000			
Debt		250,000			

Previously Approved Budget \$ 350,000
2025/26 - 2028/29 Budgets 450,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

To retain a consultant to prepare a Conceptual Development Plan for the Dartmouth Waterfront \$ 350,000

Work in Process Sub-Total \$ 350,000

To continue work on a Conceptual Development Plan for the Dartmouth Waterfront \$ 450,000

2025/26 New Activities Sub-Total \$ 450,000

Total Work to be Completed in 2025/26 \$ 800,000

2025/26 Capital Project

Capital Project #: *Mobility10* **Previous #:**
Capital Project Name: *Hartlen Street Connector*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

An extension of Hartlen Street between Main Street and Lakecrest Drive, including some streetscaping.

Impact to Service

The Dartmouth MPS Main Street Designation enables significant area density including parcels abutting the Hartlen St extension. Timely completion of design & construction may facilitate redevelopment of abutting properties and support access control on Main Street by enabling side street access.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Dec-27*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Nov-28*
Estimated Asset Operational Date *Dec-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt				200,000	2,000,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 2,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM180008 **Previous #:**
Capital Project Name: Moving Forward Together Plan Implementation
Executive Director: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. The route changes are nearing completion, and in 2025, final bus stop changes will be complete.

Impact to Service

This project would increase or enhance service delivery as per the Moving Forward Together Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Dec-20 **End:** Mar-21
Estimated Project Execution Phase Timing **Start:** Mar-21 **End:** Nov-25
Estimated Asset Operational Date **Start:** Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 749,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 29,832,300
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 29,832,300

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Miscellaneous costs including resources	\$ 127,000
Cobequid Road Bus Stop Upgrade	265,000
Shaunslieve Bus Stop Upgrade	55,000
Princess Margaret Blvd Bus Stop Upgrade	302,000
Work in Process Sub-Total	<u>\$ 749,000</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ 749,000</u>

2025/26 Capital Project

Capital Project #: CB220004 **Previous #:**
Capital Project Name: Mumford Terminal Interim Accessibility Expansion
Executive Director: Robin Gerus

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project will deliver an interim redesign of the existing Mumford Terminal to increase terminal capacity and improve customer safety and comfort. A comprehensive redevelopment of this terminal aligned with development will take place in a subsequent year.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-27 **End:** Mar-28
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Mar-30
Estimated Asset Operational Date Jun-30

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 50,000	\$ 2,000,000	\$ 600,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		50,000	2,000,000	600,000	

Previously Approved Budget \$ 200,000
2025/26 - 2028/29 Budgets 2,650,000
Estimated Remaining Budget Required 14,000,000
Total Estimated Project Cost \$ 16,850,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
Detailed Design of Interim Accessibility Expansion \$ 50,000

2025/26 New Activities Sub-Total \$ 50,000

Total Work to be Completed in 2025/26 \$ 50,000

2025/26 Capital Project

Capital Project #: CR210007
Capital Project Name: New Paving Subdivisions - Provincial Roads
Executive Director: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The program is funded as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (I Class) Streets (Cost Share Agreement 2023-012). These streets are owned and maintained by the Province.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 140,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000
Funding:					
External Funding		166,667	166,667	333,333	333,333
Reserve					
Capital Renewal					
Debt		83,333	83,333	166,667	166,667

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 750,000
	2025/26 New Activities Sub-Total	\$ 750,000
	Total Work to be Completed in 2025/26	\$ 750,000

Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads	Project # CR210007
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2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Loriann Dr	Trunk 7	End	2	
TOTAL ESTIMATE NEW PROJECTS				\$ 1,500,000

TOTAL 2025/26 WORKPLAN

\$ 1,500,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 83,333
HRM - Projected Carry Forward from Previous Years	\$ 166,667
2025/26 Local Improvement Charge*	\$ 500,000
2025/2026 Provincial Funding (Aid to Municipalities)**	\$ 750,000
TOTAL BUDGET	\$ 1,500,000

Notes:

* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

** Requires approval of funding from Nova Scotia Department of Public Works (NSPW).

2025/26 Capital Project

Capital Project #: CR200004 **Previous #:**
Capital Project Name: Other Road Related Works
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Funding for a variety of areas including installing new and rehabilitating existing guiderails, retaining walls, rehabilitating street-to-street walkways, and conducting technical studies / assessments / designs / surveys for capital projects.

Impact to Service

The overall condition of walkways, guiderails, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,781,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,290,000	\$ 1,475,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		737,500	1,250,000	1,500,000	2,000,000
Debt		737,500	1,250,000	1,500,000	1,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,100	3,000	3,000	3,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 2,420,000

Work in Process Sub-Total \$ 2,420,000

Refer to attached work plan \$ 1,345,000

2025/26 New Activities Sub-Total \$ 1,345,000

Total Work to be Completed in 2025/26 \$ 3,765,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR200004
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APPROVED CARRY FORWARD PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Ingram Dr - Between Civic 65 and 71	1	
1293 Waverley Rd	1	
Breezy Ln / Kings Way	2	
158 Cherry Brook Rd	4	
633 Bissett Rd	4	
333 Windmill Rd	6	
Iris Ave at Herring Cove Rd	11	
13 Shipyard Rd	13	
11 Union St	16	

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298 - 1322 Waverley Rd	1	
Rock Slope Maintenance	Various	

TOTAL ESTIMATE CARRY FORWARD PROJECTS

\$ 2,420,000

2025/2026 NEW PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lawrence Pl	1	
158 Prince Albert Rd	5	
Joseph Howe Dr at Abbott Dr	9	
23 Dickey Dr	15	
Miscellaneous Guiderail Repair	Various	
Total Estimate Guiderails		\$ 200,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
26 Maple St (Construction)	5	
39 Church St (Design)	5	
55 Pinecrest Dr	6	
Herring Cove Rock Wall Review	9	
Retaining Wall Inventory and Level 1 Inspections	Various	
Total Estimate Retaining Walls		\$ 885,000

Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Orkney Dr to Camilla Ct	6	
Parmac Dr to Erondale Dr	15	
Miscellaneous Walkway Repairs	Various	
Total Estimate Walkways		\$ 260,000

TOTAL ESTIMATE NEW PROJECTS

\$ 1,345,000

TOTAL 2025/26 WORKPLAN

\$ 3,765,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 1,475,000
HRM - Projected Carry Forward from Previous Years	\$ 2,290,000
TOTAL BUDGET	\$ 3,765,000

2025/26 Capital Project

Capital Project #: *Transit7*
Capital Project Name: *Penhorn Transit Terminal Refresh*
Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

This project will deliver a recapitalization of Penhorn Terminal in Dartmouth. It will improve customer safety and comfort by adding amenities provided at more recent transit terminals.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-27* **End:** *Mar-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Mar-30*
Estimated Asset Operational Date *Nov-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal				75,000	
Debt				75,000	

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	150,000
Estimated Remaining Budget Required	2,500,000
Total Estimated Project Cost	\$ 2,650,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				2,400
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CT220002 **Previous #:**
Capital Project Name: Port Wallace Roadway Oversizing
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Identifies upgrades to be cost shared by the developer, but beyond the scope of Provincial Funding. A detailed Infrastructure Master Plan will be presented to Council in 2025/26, and if adopted will establish a Capital Cost Contribution to pay the developer portion of the required infrastructure.

Impact to Service

Port Wallace is identified in the Regional Plan as a potential future growth area. In 2023, the Province of NS designated the area a Special Planning Area, to identify service boundaries, prepare a community design, and determine servicing needs.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-12 **End:** Dec-26
Estimated Project Execution Phase Timing **Start:** Jan-22 **End:** Dec-29
Estimated Asset Operational Date Jan-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 676,000	\$ -	\$ 3,120,000	\$ 2,970,000	\$ 15,650,000
Funding:					
External Funding			1,433,000	1,486,500	12,880,100
Reserve					
Capital Renewal					
Debt			1,687,000	1,483,500	2,769,900

Previously Approved Budget \$ 700,000
2025/26 - 2028/29 Budgets 21,740,000
Estimated Remaining Budget Required 7,461,000
Total Estimated Project Cost \$ 29,901,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Waverley Road @ Montebello Intersection Upgrades \$ 676,000

Work in Process Sub-Total \$ 676,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 676,000

2025/26 Capital Project

Capital Project #: CT000015
Capital Project Name: Railway Crossing Improvements
Executive Director: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and are in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Road Safety Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 14,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 211,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Cost sharing requirements for railway grade crossing improvements completed by CN</i>	\$ 211,000
2025/26 New Activities Sub-Total	\$ 211,000
Total Work to be Completed in 2025/26	\$ 211,000

2025/26 Capital Project

Capital Project #: CR210010 **Previous #:**
Capital Project Name: Rainnie/Brunswick Complete Streets
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:
Project Deliverables
Permanent reconstruction of Brunswick Street AAA bikeway and streetscaping between Doyle Street and Cogswell Street.

Impact to Service
This project will result in permanent multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.

Strategic Plan
 Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Regional Centre Streetscaping Administrative Order*

Estimated Project Planning & Design Phase Timing **Start:** Oct-24 **End:** Oct-27
Estimated Project Execution Phase Timing **Start:** Apr-28 **End:** Nov-28
Estimated Asset Operational Date Dec-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 229,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 250,000
 2025/26 - 2028/29 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Streetscaping design</i>		\$ 229,000
2025/26 New Activities Sub-Total		<u>\$ 229,000</u>
Total Work to be Completed in 2025/26		<u>\$ 229,000</u>

2025/26 Capital Project

Capital Project #: CM000018 **Previous #:**
Capital Project Name: Rapid Transit Strategy Project Planning
Executive Director: Robin Gerus
Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:
Project Deliverables
This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).

Impact to Service
Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.

Strategic Plan
 Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Mar-30
Estimated Asset Operational Date *Varies*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 460,000	-	-	-	-
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 725,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 725,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Various studies/analysis/design work/land acquisition costs \$ 375,000
Resources to prepare funding applications and complete preliminary studies 85,000

Work in Process Sub-Total \$ 460,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 460,000

2025/26 Capital Project

Capital Project #: CR200007
Capital Project Name: Regional Centre AAA Bikeways
Executive Director: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the MacDonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,945,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,590,000	\$ 5,420,000	\$ 15,650,000	\$ 19,200,000	\$ 20,000,000
Funding:					
External Funding		4,498,600	2,394,000		
Reserve					
Capital Renewal					3,562,300
Debt		921,400	13,256,000	19,200,000	16,437,700

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	288,000	339,000	391,000	406,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 5,440,000

Work in Process Sub-Total \$ 5,440,000

Refer to attached work plan \$ 4,570,000

2025/26 New Activities Sub-Total \$ 4,570,000

Total Work to be Completed in 2025/26 \$ 10,010,000

Detailed Project Work Plan

Project Name: Regional Centre AAA Bikeways	Project # CR200007
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APPROVED CARRY FORWARD PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Trail	Parker	Old Ferry	5	
Brunswick Street Bikeway	Cogswell	Spring Garden	7	
Almon Street (Partial)	Windsor	Gottingen	8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 5,440,000

2025/2026 NEW PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Farrell Street Bikeway	Victoria	Windmill	7	
Farrell Street Park Bikeway	Farrell	Albro Lake	7	
Lower Water Street - AAA Upgrades	Terminal	Duke	8	
George Dauphinee (West End AAA)	Bayers	Peter Lowe	9	
Peter Lowe - William Hunt - Leppert (West End AAA)	George Dauphinee	Philip	9	
Isleville Local Street Bikeway - Phase 2 (North End AAA)	Young	Bloomfield	9	
Capital Upgrades to Existing Facilities			Various	
Education and Promotion			Various	
Miscellaneous Integration Opportunities			Various	
Planning, Design , Studies, Monitoring			Various	
TOTAL ESTIMATE NEW PROJECTS				\$ 4,570,000

TOTAL 2025/26 WORKPLAN

\$ 10,010,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 921,400
HRM - Projected Carry Forward from Previous Years	\$ 780,300
PTIF Funding	\$ 4,498,600
PTIF Funding - Projected Carry Forward from Previous Years	\$ 3,809,700
TOTAL BUDGET	\$ 10,010,000

2025/26 Capital Project

Capital Project #:	CT000012	Previous #:
Capital Project Name:	Ross Road Realignment	
Executive Director:	Jacqueline Hamilton	

Asset Category:	Roads & Active Transportation
Service Area:	Transportation Services
Project Type:	Growth
Project Outcomes:	

Project Deliverables

Realignment of Ross Road to create a fourth leg to the existing signalized intersection of Lake Major Road and Trunk 7 / Main Street. Costs will be shared with a developer and the funds identified in this account are an estimate of HRM's expected contribution.

Impact to Service

Project responds to safety and operational issues at the intersection of Ross Road and Trunk 7.

Strategic Plan

Council/Administrative Priority Area:	Integrated Mobility
Strategy:	Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start:	Nov-22	End:	Nov-26
Estimated Project Execution Phase Timing	Start:	May-27	End:	Nov-27
Estimated Asset Operational Date		Jan-28		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 100,000	\$ -	\$ 3,000,000	\$ -
Funding:					
External Funding				600,000	
Reserve					
Capital Renewal		100,000			
Debt				2,400,000	

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	3,100,000
Estimated Remaining Budget Required	<u> </u>
Total Estimated Project Cost	\$ 3,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u> </u> \$ -
<i>Preliminary Design</i>		\$ 100,000
	2025/26 New Activities Sub-Total	<u> </u> \$ 100,000
	Total Work to be Completed in 2025/26	<u> </u> \$ 100,000

2025/26 Capital Project

Capital Project #: CT000016 **Previous #:**
Capital Project Name: Shearwater Connector
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This proposed roadway runs between Baker Drive and Caldwell Road, primarily through lands owned by the Department of National Defense. Deliverables include design and construction of a roadway connection with parallel multi-use pathway.

Impact to Service

The Regional Plan (2014) identified the Shearwater Connector as an opportunity to augment roadway capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Regional Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-26 **End:** Mar-28
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Dec-31
Estimated Asset Operational Date Jan-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 51,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 100,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost \$ 26,900,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Design support</i>	\$ 51,000
Work in Process Sub-Total	<u>\$ 51,000</u>
2025/26 New Activities Sub-Total	<u>\$ -</u>
Total Work to be Completed in 2025/26	<u>\$ 51,000</u>

2025/26 Capital Project

Capital Project #: CR200002 **Previous #:**
Capital Project Name: Sidewalk Renewals
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Existing sidewalks are rated on a three-year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,615,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,155,000	\$ 1,045,000	\$ 2,500,000	\$ 3,000,000	\$ 3,100,000
Funding:					
External Funding					
Reserve		1,000,000	1,000,000	1,300,000	1,300,000
Capital Renewal					
Debt		45,000	1,500,000	1,700,000	1,800,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,415,000

Work in Process Sub-Total \$ 1,415,000

Refer to attached work plan \$ 1,785,000

2025/26 New Activities Sub-Total \$ 1,785,000

Total Work to be Completed in 2025/26 \$ 3,200,000

Detailed Project Work Plan

Project Name: Sidewalk Renewals	Project # CR200002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dustan St	Rodney	Prince Arthur	N/S	3	
Albro Lake Rd	Victoria	Catherine	N	5	
Kempt Rd	Stairs	Stanley	E	8	
Parker St	Windsor	Welsford	E	8	
Abbott St	Ashburn	Stanford	S	9	
Abbott St	Ashburn	Joseph Howe	N	9	
Lexington Ave	Joseph Howe	Morningside	W	9	
Murdoch Ave	Royal Pine	Somerset	S	9	
Claymore Ave	Thornhill	Tartan	N	11	
TOTAL ESTIMATE CARRY FORWARD PROJECTS					\$ 1,415,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Astral Dr	Selig	Stratford	N	4	
Spring Ave	Belle Vista	Pembroke	W	6	
Raymond St	First	Lakecrest	E	6	
Henry St	University	Coburg	E	7	
Lower Water St	Prince	Sackville	W	7	
Isleville St	Russell	Young	W	8	
Sebastian St	Isleville	Robie	N	8	
Sidewalk Integration / Repair Opportunities				Various	
TOTAL ESTIMATE NEW PROJECTS					\$ 1,785,000

TOTAL 2025/26 WORKPLAN

\$ 3,200,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 1,045,000
HRM - Projected Carry Forward from Previous Years	\$ 2,155,000
TOTAL BUDGET	\$ 3,200,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility6* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Alderney Drive*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to Alderney Drive in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Alderney Drive is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Dec-26*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Dec-29*
Estimated Asset Operational Date *Jan-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 850,000	\$ 100,000	\$ 3,800,000	\$ 2,100,000
Funding:					
External Funding					
Reserve		850,000	100,000	3,800,000	2,100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 6,850,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 6,850,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Detailed Design</i>		<u>\$ 850,000</u>
2025/26 New Activities Sub-Total		<u>\$ 850,000</u>
Total Work to be Completed in 2025/26		<u>\$ 850,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility8* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Barrington Street*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Barrington Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Barrington Street is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-26*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Dec-30*
Estimated Asset Operational Date *Jan-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 5,000,000
Funding:					
External Funding					
Reserve			250,000	500,000	5,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 5,750,000
Estimated Remaining Budget Required 5,000,000
Total Estimated Project Cost \$ 10,750,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200002 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Bayers Road
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase One (Romans Ave. to Connaught Ave.) is now complete. Phase Two will extend the transit priority corridor from Connaught Avenue to Windsor Street.

Impact to Service

Bayers Road is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-18 **End:** Dec-24
Estimated Project Execution Phase Timing **Start:** Apr-20 **End:** Dec-25
Estimated Asset Operational Date **Nov-23**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 428,000	\$ -	\$ 13,000,000	\$ 3,170,000	\$ -
Funding:					
External Funding			10,000,000		
Reserve			3,000,000	3,170,000	
Capital Renewal					
Debt					

Previously Approved Budget \$ 8,305,043
2025/26 - 2028/29 Budgets 16,170,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 24,475,043

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		23,450		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design and land acquisition support \$ 428,000

Work in Process Sub-Total \$ 428,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 428,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *CT190008* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Bedford Highway*
Executive Director: *Lucas Pitts*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Bedford Highway Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Bedford Highway is an important strategic corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jan-19* **End:** *Dec-31*
Estimated Project Execution Phase Timing **Start:** *Jan-28* **End:** *Dec-34*
Estimated Asset Operational Date *Dec-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 113,000	\$ 750,000	\$ 800,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		750,000	800,000	200,000	200,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 250,000
2025/26 - 2028/29 Budgets 1,950,000
Estimated Remaining Budget Required 72,000,000
Total Estimated Project Cost \$ 74,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

<i>Design studies</i>	\$ 113,000
Work in Process Sub-Total	<u>\$ 113,000</u>
<i>Design Development</i>	\$ 750,000
2025/26 New Activities Sub-Total	<u>\$ 750,000</u>
Total Work to be Completed in 2025/26	<u>\$ 863,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility12* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Dunbrack Street*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Dunbrack Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Dunbrack Street is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Dec-29*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Dec-31*
Estimated Asset Operational Date *Jan-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 750,000
Funding:					
External Funding					
Reserve				500,000	750,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	1,250,000
Estimated Remaining Budget Required	7,900,000
Total Estimated Project Cost	\$ 9,150,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200003 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Dutch Village Road
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Street upgrades including new sidewalk, curb, & protected bicycle lanes (both sides), on-street parallel parking, trees, curb extensions, interpretative panels, plantings, seating, bike racks (Action 69 in the IMP).

Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (sidewalk both sides; reduced crossing distances.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Jan-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Oct-25
Estimated Asset Operational Date **Nov-25**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,588,000	\$ 500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		500,000			
Capital Renewal					
Debt					

Previously Approved Budget \$ 9,900,000
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 10,400,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	51,580			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Construction \$ 9,588,000

Work in Process Sub-Total \$ 9,588,000

Incidentals related to land and project close out. \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 10,088,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190005 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Herring Cove Road
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Herring Cove Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-19 **End:** Apr-29
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-31
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,500,000
Funding:					
External Funding					1,168,000
Reserve		750,000	200,000	200,000	2,332,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 4,650,000
Estimated Remaining Budget Required 41,800,000
Total Estimated Project Cost \$ 46,450,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Preliminary and Detailed Design</i>	<u>\$ 750,000</u>
2025/26 New Activities Sub-Total	<u>\$ 750,000</u>
Total Work to be Completed in 2025/26	<u>\$ 750,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility4* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Lower Water Street*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Plan identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestrian corridor and will include consideration of urban design & streetscaping enhancement.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-29*
Estimated Project Execution Phase Timing **Start:** *Apr-30* **End:** *Dec-31*
Estimated Asset Operational Date *Dec-32*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,350,000
Estimated Remaining Budget Required 15,000,000
Total Estimated Project Cost \$ 16,350,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190002 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Portland Street
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:
 Project Deliverables
 Planning, design, and construction of multimodal upgrades to the Portland Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

 Impact to Service
 Portland Street is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

 Strategic Plan
 Council/Administrative Priority Area: Integrated Mobility
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Sep-20 **End:** Dec-29
Estimated Project Execution Phase Timing **Start:** Apr-29 **End:** Dec-33
Estimated Asset Operational Date Jan-34

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,200,000
Funding:					
External Funding					
Reserve				800,000	1,200,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	2,000,000
Estimated Remaining Budget Required	41,600,000
Total Estimated Project Cost	\$ 43,900,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200006 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Robie Street / Young Street
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Robie Street / Young Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Robie Street and Young Street are critical BRT corridors identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-18 **End:** Dec-30
Estimated Project Execution Phase Timing **Start:** Apr-19 **End:** Dec-31
Estimated Asset Operational Date Jan-20

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 260,000	\$ 1,400,000	\$ 1,600,000	\$ 800,000	\$ 22,200,000
Funding:					
External Funding					
Reserve		1,400,000	1,600,000	800,000	22,200,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 2,274,736
2025/26 - 2028/29 Budgets 26,000,000
Estimated Remaining Budget Required 55,900,000
Total Estimated Project Cost \$ 84,174,736

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design development \$ 260,000

Work in Process Sub-Total \$ 260,000

Detailed Design Cunard to Spring Garden and Spring Garden to Robie \$ 1,400,000

2025/26 New Activities Sub-Total \$ 1,400,000

Total Work to be Completed in 2025/26 \$ 1,660,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Mobility11* **Previous #:**
Capital Project Name: *Strategic Mobility Corridor: Trunk 7 (Main Street)*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Main Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Main Street is identified as a Strategic Corridor in the Integrated Mobility Plan (IMP), and is important an important part of accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-25* **End:** *Dec-27*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Dec-30*
Estimated Asset Operational Date *Jan-31*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,350,000
Estimated Remaining Budget Required 5,900,000
Total Estimated Project Cost \$ 7,250,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT200005 **Previous #:**
Capital Project Name: Strategic Mobility Corridor: Windmill Road
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Windmill Road Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Windmill Road is a Strategic Corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Mar-24 **End:** Dec-27
Estimated Project Execution Phase Timing **Start:** Apr-30 **End:** Dec-31
Estimated Asset Operational Date Jan-32

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 85,000
Funding:					
External Funding			365,000	550,000	
Reserve			135,000	200,000	85,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 200,000
2025/26 - 2028/29 Budgets 1,335,000
Estimated Remaining Budget Required 10,000,000
Total Estimated Project Cost \$ 11,535,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190009 **Previous #:**
Capital Project Name: Strategic Mobility Corridors: Land Acquisition
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

In order to plan a connected and reliable transportation system, strategic land acquisition will be critical. This budget will be used for property assessments, appraisals, and acquisitions.

Impact to Service

The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,804,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 12,000,000	\$ 25,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		25,000,000			
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Strategic Corridor Land Acquisition \$ 12,000,000

Work in Process Sub-Total \$ 12,000,000

Strategic Corridor Land Acquisition \$ 25,000,000

2025/26 New Activities Sub-Total \$ 25,000,000

Total Work to be Completed in 2025/26 \$ 37,000,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT220001 **Previous #:** Mobility 13
Capital Project Name: Strategic Mobility Corridors: Planning & Functional Design
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The Integrated Mobility Plan actions the completion of functional plans for strategic corridors to identify preferred multi-modal configurations. These plans inform ROW acquisition needs and are an important step toward integration of improvements with future recapitalization work.

Impact to Service

Key multi-modal corridors have been identified in the Integrated Mobility Plan and Rapid Transit Strategy. Service delivery along these corridors will change as infrastructure is added to better accommodate multi-modal mobility (e.g. Bus Rapid Transit, active transportation).

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 347,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,350,000	\$ 500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding		365,000	1,460,000	730,000	730,000
Reserve		135,000	540,000	270,000	270,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Functional (30%) Planning & Design: Larry Uteck Boulevard \$ 500,000
Functional (30%) Planning & Design: Portland Street 100,000
Functional (30%) Planning & Design: Trunk 7 (Main Street) 500,000
Functional (30%) Planning & Design: Herring Cove Road 100,000
Multimodal Data Collection 150,000

Work in Process Sub-Total \$ 1,350,000

Conceptual Design (10%): Outstanding BRT Network Corridors \$ 500,000

2025/26 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2025/26 \$ 1,850,000

2025/26 Capital Project

Capital Project #: CR200006 **Previous #:**
Capital Project Name: Street Recapitalization
Executive Director: Lucas Pitts

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming, road safety initiatives, and designs / studies related to the capital program.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in intigration opportunities with stakeholders.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 40,554,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 11,495,000	\$ 52,355,000	\$ 58,500,000	\$ 67,200,000	\$ 80,200,000
Funding:					
External Funding		4,915,000			
Reserve		19,500,000	18,500,000	22,200,000	22,200,000
Capital Renewal				4,720,800	10,000,000
Debt		27,940,000	40,000,000	40,279,200	48,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	1,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 8,160,000

Work in Process Sub-Total \$ 8,160,000
Refer to attached work plan \$ 55,690,000

2025/26 New Activities Sub-Total \$ 55,690,000

Total Work to be Completed in 2025/26 \$ 63,850,000

Detailed Project Work Plan

Project Name: Street Recapitalization	Project # CR200006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dustan St	Rodney	Prince Arthur	3	
Thistle St (Includes Integrated Traffic Calming)	Crichton	Beech	5	
Dawn St	Evans	End	10	
Evans Ave (Includes Integrated Traffic Calming)	Randall	Lacewood	10	
Claymore Ave	Thornhill	Tartan	11	
Oliver St	St. Margaret's Bay	End	12	
Hamilton St	Oliver	Balsam	12	
Balsam St	Oliver	Hamilton	12	
Cracksealing			Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 8,160,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lawrence Pl	Jeffrey	End	1	
Thomas St (Includes Integrated Traffic Calming)	William	MacFarlane	2	
Astral Dr (Includes Integrated Traffic Calming)	Selig	Stratford	4	
Hillsboro Dr (Reinstate Traffic Calming)	Highway 7	Karen	4	
Sirius Cres	Poplar	Poplar	4	
Farrell St (Includes Integrated Traffic Calming)	Victoria	Windmill	5	
Bell St	Swanton	Cul de Sac	6	
Courtland St	Swanton	End	6	
Lucien Dr (Includes Integrated Traffic Calming)	Mt Edward	Owen	6	
Orkney Dr	Gourok	End	6	
Pincrest Dr	Crystal	Albro Lake	6	
Raymond St (Includes Integrated Traffic Calming)	Lakecrest	First	6	
Spring Ave (Includes Integrated Traffic Calming)	Bella Vista	Pembroke	6	
Swanton Dr (Includes Integrated Traffic Calming)	Dorothea	Garnett	6	
Walker St (Includes Integrated Traffic Calming)	Fourth	First	6	
Brunswick St	Cogswell	Spring Garden	7	
Henry St	Coburg	University	7	
Tower Rd Bridge			7	
Isleville St (Reinstate Traffic Calming)	Bloomfield	Young	8	
Sebastian St	Isleville	Robie	8	
Lawrence St (Includes Integrated Traffic Calming)	Windsor	Harvard	9	
Oxford St	Quinpool	Jennings	9	
Merganser Ave (Includes Integrated Traffic Calming)	Grebe	End	12	
Alder Cres	Riverside	Balsam	15	
Dickey Dr (Includes Integrated Traffic Calming)	Zinck	Zinck	15	
Parmac Dr	Dickey	End	15	
Winsloe Dr	Alder	End	15	
Pine St	First	Cliff	16	
Asphalt Overlays			Various	
Microsurfacing			Various	
Street Planer Patching			Various	
Cracksealing			Various	
Miscellaneous Road Repairs			Various	
Materials Testing and Inspection for Capital Projects				
Pavement Designs / Studies / Geotechnical Investigations				
Survey / Design Equipment for Capital Projects				
Survey Work Related to Record Drawings				
TOTAL ESTIMATE NEW PROJECTS				\$ 55,690,000
TOTAL 2025/26 WORKPLAN				\$ 63,850,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 47,440,000
HRM - Projected Carry Forward from Previous Years	\$ 10,485,000
HW 2025/26 Cost Share	\$ 4,915,000
HW - Projected Carry Forward from Previous Years	\$ 1,010,000
TOTAL BUDGET	\$ 63,850,000

2025/26 Capital Project

Capital Project #: CT190001 **Previous #:** CR210010
Capital Project Name: Streetscaping
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, and other non-standard elements (also includes plans & guidelines). Elements largely delivered through integration with other roadwork or utility projects.

Impact to Service

Enhanced character and identity of pedestrian commercial areas, heritage areas & institutional districts. Improved economic outcomes by attracting investment & visitation. Environmental & social outcomes: greening & beautifying infrastructure for walking & bicycling; building community pride.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 172,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 398,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		850,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,260	4,300	2,500	2,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Integrate streetscaping with Halifax Water Cathedral Lane Project \$ 398,000

Work in Process Sub-Total

\$ 398,000

Miscellaneous streetscaping & integration with other roadworks

\$ 250,000

Streetscaping integration with Brunswick Street AAA Bikeway

600,000

2025/26 New Activities Sub-Total

\$ 850,000

Total Work to be Completed in 2025/26

\$ 1,248,000

2025/26 Capital Project

Capital Project #: *Roads 6* **Previous #:**
Capital Project Name: *Subdivision Egress Roads*
Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Planning, design, and construction of emergency egress roads for residential subdivisions.

Impact to Service

The addition of emergency egress roads for residential subdivisions with existing access constraints will be considered. The intent of emergency egress roads is to improve the ability of residents to evacuate in the event of an emergency.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
Funding:					
External Funding		1,500,000	1,500,000		
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Region-wide Egress Study</i>	\$ 300,000
<i>Planning / design and land acquisition for egress roads (locations TBD)</i>	1,200,000
2025/26 New Activities Sub-Total	\$ 1,500,000
Total Work to be Completed in 2025/26	\$ 1,500,000

2025/26 Capital Project

Capital Project #: CT200008 **Previous #:**
Capital Project Name: Tactical Urbanism
Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Design & installation of various 'complete street' elements (e.g. curb extensions, placemaking features, active transportation facilities and more) using paint, posts, pre-cast curb & other "tactics" to test ideas for roadway modifications ahead of programmed street capital improvements.

Impact to Service

Improved comfort & safety for pedestrians, bicyclists, and transit users. Tactical projects cost effectively add features that make streets more 'complete' and allow for quicker delivery as well as evaluation and public feedback prior to making permanent changes.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 231,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 350,000	\$ 100,000	\$ 300,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		100,000	300,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	7,000	7,000	7,000	7,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Lower Water Street - tactical placemaking & bikeway enhancements \$ 200,000

Work in Process Sub-Total \$ 200,000

Installation of tactical features (placemaking, curb extensions, etc.) \$ 150,000

Tactical material purchase 100,000

2025/26 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2025/26 \$ 450,000

2025/26 Capital Project

Capital Project #: CM000009
Capital Project Name: Transit Priority Measures
Executive Director: Robin Gerus

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Funding from this account will be used to complete preliminary studies and analysis, possible modifications/enhancements to previously implemented transit priority measures (TPMs), and support the implementation of transit priority measures in larger projects.

Impact to Service

The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Miscellaneous costs associated with the study and installation of Transit Priority Measures, including the Spring Garden Road Pilot \$ 250,000

Work in Process Sub-Total \$ 250,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 250,000

2025/26 Capital Project

Capital Project #: *Transit27* **Previous #:** *CB000016*
Capital Project Name: *Transit Terminal Rehabilitation/Upgrades*
Executive Director: *Robin Gerus*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Transit facilities require ongoing repair, maintenance, and improvements to maintain a state of good repair and meet operational and passenger needs. Necessary work may include surface rehabilitation (asphalt/concrete), and other work to support safety, accessibility, and functionality.

Impact to Service

Investment in Halifax Transit facilities, including terminals, transit centres, and parking areas, is important to provide safe, comfortable, and reliable transit service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding		300,000			
Reserve					
Capital Renewal			300,000	300,000	300,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Various surface repairs (asphalt/concrete)</i>		\$ 300,000
2025/26 New Activities Sub-Total		\$ 300,000
Total Work to be Completed in 2025/26		\$ 300,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CT190010 **Previous #:**
Capital Project Name: Windsor Street Exchange
Executive Director: John Spinelli

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.

Impact to Service

A preferred alternative for upgrading the Windsor Street Exchange is being developed to alleviate congestion, reduce vehicle idling, and improve safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing **Start:** Mar-20 **End:** Sep-24
Estimated Project Execution Phase Timing **Start:** Oct-24 **End:** Dec-27
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,482,000	\$ 22,100,000	\$ 43,900,000	\$ 45,000,000	\$ 32,135,000
Funding:					
External Funding		13,760,334	30,862,433	27,977,733	17,549,500
Reserve		8,339,666	13,037,567	17,022,267	14,585,500
Capital Renewal					
Debt					

Previously Approved Budget \$ 6,865,000
2025/26 - 2028/29 Budgets 143,135,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 150,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	27,100	27,100	27,100	27,100
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Property acquisition \$ 2,250,000
Design consultant 232,000

Work in Process Sub-Total \$ 2,482,000

Design consultant \$ 5,100,000
Construction 17,000,000

2025/26 New Activities Sub-Total \$ 22,100,000

Total Work to be Completed in 2025/26 \$ 24,582,000

Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project #	2025/26				
			Project Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Streetlights							
F1	Street Lighting	CT200001	\$ 300,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
	Subtotal - Streetlights		300,000	250,000	450,000	450,000	450,000
Traffic Signs/Signalization/Equipment							
F2	Controller Cabinet & Detection	CT200004	433,000	350,000	400,000	420,000	430,000
F3	Opticom Signalization	CT190004	199,000	75,000	75,000	84,000	87,000
F4	Overhead Sign Structures	CTR00904	334,000	200,000	300,000	-	-
F5	Road Safety Improvement	CT190006	6,610,000	4,700,000	4,500,000	5,500,000	5,500,000
F8	Traffic Signal Re-lamping	CT180003	23,000	-	550,000	550,000	550,000
F9	Transit On-Street Signage	Transit26	-	-	500,000	-	-
	Subtotal - Traffic Signs/Signalization/Equipment		7,599,000	5,325,000	6,325,000	6,554,000	6,567,000
Total Traffic & Streetlights			\$ 7,899,000	\$ 5,575,000	\$ 6,775,000	\$ 7,004,000	\$ 7,017,000

2025/26 Capital Project

Capital Project #: CT200001 **Previous #:**
Capital Project Name: Street Lighting
Executive Director: Lucas Pitts

Asset Category: Streetlights
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project deals with the installation, maintenance and replacement of streetlight infrastructure.

Impact to Service

This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and ensure appropriate asset management through inspection and maintenance / repair activities.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 261,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 50,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
Funding:					
External Funding					
Reserve					
Capital Renewal		250,000	450,000	450,000	450,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	3,950			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Downtown street light pole / fixture replacement</i>	\$ 150,000
<i>Purchase / installation of street light bases / poles / fixtures</i>	60,000
<i>Purchase of street light control equipment (nodes / access points / relays)</i>	20,000
<i>Pole condition assessment / emergency damage repair</i>	20,000
<i>Lower Water Street pole relocation / lighting upgrade (coordinated project)</i>	50,000
2025/26 New Activities Sub-Total	<u>\$ 300,000</u>
Total Work to be Completed in 2025/26	\$ 300,000

2025/26 Capital Project

Capital Project #: CT200004 **Previous #:**
Capital Project Name: *Controller Cabinet & Detection*
Executive Director: *Lucas Pitts*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the installation, upgrade and maintenance of traffic signal infrastructure / equipment.

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to install and upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 319,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 83,000	\$ 350,000	\$ 400,000	\$ 420,000	\$ 430,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	400,000	420,000	430,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Purchase of traffic signal poles / arms / bases</i>	\$ 125,000
<i>Purchase of traffic signal controllers and controller cabinets</i>	120,000
<i>Purchase of traffic signal wire</i>	120,000
<i>Purchase / installation of signal components (signal displays / push-buttons / Opticom)</i>	18,000
<i>Purchase / installation of pedestrian signal components (RRFB / RA-5 / countdown modules)</i>	50,000
2025/26 New Activities Sub-Total	\$ 433,000
Total Work to be Completed in 2025/26	\$ 433,000

2025/26 Capital Project

Capital Project #: CT190004 **Previous #:**
Capital Project Name: Opticom Signalization
Executive Director: Ken Stuebing

Asset Category: Traffic Signalization/Equipment
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.

Impact to Service

Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 31,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 124,000	\$ 75,000	\$ 75,000	\$ 84,000	\$ 87,000
Funding:					
External Funding					
Reserve		75,000	75,000	84,000	87,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	15,500			

Detailed 2025/26 Project Work Plan:

Traffic signal pre-emption installation in major traffic corridors \$ 124,000

Work in Process Sub-Total \$ 124,000

Traffic signal pre-emption installation in major traffic corridors \$ 75,000

2025/26 New Activities Sub-Total \$ 75,000

Total Work to be Completed in 2025/26 \$ 199,000

2025/26 Capital Project

Capital Project #: *CTR00904* **Previous #:**
Capital Project Name: *Overhead Sign Structures*
Executive Director: *Lucas Pitts*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 10,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 134,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		200,000	300,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Inspection Program and Structural repair designs as identified through assessments</i>	\$ 334,000

2025/26 New Activities Sub-Total	\$ 334,000
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Total Work to be Completed in 2025/26	\$ 334,000
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2025/26 Capital Project

Capital Project #: CT190006 **Previous #:**
Capital Project Name: Road Safety Improvement
Executive Director: Lucas Pitts

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project includes intersection / roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.

Impact to Service

The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Strategy and Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,521,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,910,000	\$ 4,700,000	\$ 4,500,000	\$ 5,500,000	\$ 5,500,000
Funding:					
External Funding		4,500,000			
Reserve			2,000,000	2,000,000	2,000,000
Capital Renewal		200,000	500,000	500,000	500,000
Debt			2,000,000	3,000,000	3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	55,305	55,305	55,305	55,305
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

New Traffic Signals - St Margaret's Bay Rd at Timberlea Village Pkwy \$ 1,210,000

Work in Process Sub-Total \$ 1,210,000

Refer to attached work plan \$ 5,400,000

2025/26 New Activities Sub-Total \$ 5,400,000

Total Work to be Completed in 2025/26 \$ 6,610,000

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
New Traffic Signal Installation - St Margaret's Bay Rd at Timberlea Village Parkway	12	\$ 1,210,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,210,000

2025/2026 NEW PROJECTS

Traffic Calming

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
High Road	1	
Kinclaven Drive	1	
Grimes Avenue	3	
Brookfield Avenue	4	
Atholea Drive	4	
Pearl Drive	4	
Upper Governor Street	4	
Leaman Drive	5	
Courtney Road	6	
Mount Edward Road	6	
Jubilee Road	7	
Duncan Street	8	
Springvale Avenue	9	
Arlington Avenue	9	
Doull Avenue	9	
Piers Avenue	9	
Crown Drive	9	
Micmac Street	9	
Romans Avenue	9	
St Andrews Avenue	9	
Willett Street	10	
St Pauls Avenue	11	
Sussex Street	11	
Rockingstone Road	11	
Langbrae Drive	12	
Beaumont Drive	15	
Chapais Drive	15	
Broad Street	16	
Total Estimate Traffic Calming		\$ 2,070,000

Durable Pavement Markings	Various	\$ 200,000
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Traffic Signal / Intersection Upgrades

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Burnside Drive at Commodore Drive - Traffic Signal Improvements & Intersection Adj.	6	
Burnside Drive at Wright Ave - Traffic Signal Display Improvements	6	
Bayers Road at Connaught Ave - Traffic Signal Improvements & Intersection Adj.	9	
Mumford Road at Halifax Shopping Ctr - Traffic Signal & Intersection Re-design (design only)	9	
Bedford Highway at Hammonds Plains Road - Traffic Signal Upgrade	16	
Total Estimate Traffic Signal / Intersection Upgrades		\$ 1,820,000

New Crosswalks with Pedestrian Activated Beacons

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Highway 7 at Civic 5215 - RRFB	2	
Cow Bay Road at Kinsale Court - RRFB	3	
Baker Drive at Coldstream Run - RRFB	3	
Baker Drive at Lindenwood Terrace - RRFB	3	
Valleyfield Road at Louisbourg Lane - RRFB	6	

Project Name:		Project #
Road Safety Improvement		CT190006
Oxford Street at Liverpool Street - RRFB	8	
Gottingen Street at Black Street - RRFB	8	
Purcells Cove Road at Burns Drive - RRFB	11	
Herring Cove Road at Maplewood Drive - RRFB	11	
Cobequid Road at Hillside Avenue / Civic 111 - RA-5	15	
Hammonds Plains Road at Doyle Street - RRFB	16	
Larry Uteck Boulevard at Civic 295 - RRFB	16	
Total Estimate New Crosswalks with Pedestrian Activated Beacons		\$ 665,000
Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cow Bay Road at Aubrey Terrace	3	
Caldwell Road at Aubrey Terrace	3	
Caldwell Road at Briarwood Drive	3	
Caldwell Road at Kaleigh Drive	3	
Victoria Road at Gladstone Avenue	5	
Windmill Road at Best Street	5	
Waverley Road at Michael Lane	6	
Windsor Street at Welsford Street	8	
Agricola Street at Russell Street	8	
Windsor Street at Engineers Way	8	
Total Estimate Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)		\$ 70,000
Purchase / Installation of Accessible Pedestrian Signals (APS)		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Bedford Highway at Bayview Road	10	
Bedford Highway at Flamingo Drive	10	
Glendale Drive at Riverside Drive	15	
Dartmouth Road at Ridgevale Drive	16	
Starboard drive at Peakview Way	16	
Bedford Highway at Larry Uteck Boulevard	16	
Total Estimate Purchase / Installation of Accessible Pedestrian Signals (APS)		\$ 130,000
Road Safety Data Collection and Analysis		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Data collection, storage, processing and analysis services	Various	
Armdale Roundabout In-service Safety Review	9	
Total Estimate Road Safety Data Collection and Analysis		\$ 250,000
Pedestrian Access Upgrades and Unplanned Coordination Opportunities		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Hard surfacing and pedestrian ramp installation / upgrade	Various	
Minor unplanned project coordination opportunities	TBD	
Total Estimate Pedestrian Access Upgrades and Unplanned Coordination Opportunities		\$ 195,000
TOTAL ESTIMATE NEW PROJECTS		\$ 5,400,000
TOTAL 2025/26 WORKPLAN		\$ 6,610,000
SUMMARY OF BUDGET BREAKDOWN		
HRM 2025/26 Capital Budget		\$ 4,700,000
HRM - Projected Carry Forward from Previous Years		\$ 1,910,000
TOTAL BUDGET		\$ 6,610,000

2025/26 Capital Project

Capital Project #: *CT180003* **Previous #:**
Capital Project Name: *Traffic Signal Re-lamping*
Executive Director: *Lucas Pitts*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the replacement of LED light modules at signalized intersections.

Impact to Service

LED light modules can lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Road Safety Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 23,000	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
Funding:					
External Funding					
Reserve					
Capital Renewal			550,000	550,000	550,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Replacement of LED traffic signal modules \$ 23,000

Work in Process Sub-Total \$ 23,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 23,000

2025/26 Capital Project

Capital Project #: *Transit26* **Previous #:**
Capital Project Name: *Transit On-Street Signage*
Executive Director: *Robin Gerus*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

The project will deliver replacements for Halifax Transit's existing digital signage and expand the locations where they can be found.

Impact to Service

Currently, the majority of Halifax Transit's signage is static. Although some digital signage (indicating route and departure information) is available in some locations, the hardware is aging and requires replacement. Other locations, that currently only provide static signage, will be upgraded.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Halifax Transit Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *May-25* **End:** *Aug-25*
Estimated Project Execution Phase Timing **Start:** *Sep-25* **End:** *Mar-26*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			500,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	Project #	2025/26 Project Work				
			Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Equipment & Machinery							
G1	Bus Maintenance Equipment Replacement	CM200005	\$ 805,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
G2	Emergency Back-Up Radio System	Equip2	110,000	110,000	1,500,000	-	-
G3	Fire Services Equipment Replacement	CE200004	1,786,000	1,600,000	3,330,000	3,935,000	1,353,000
G4	Fire Services Water Supply	CE190001	350,000	350,000	350,000	350,000	114,000
G5	Heavy Urban Search & Rescue Equipment	CE200005	348,000	348,000	350,000	200,000	250,000
G6	HRP Integrated Emergency Services Console/Desk Unit	CE220001	615,900	240,000	-	-	-
G7	Ice Resurfacers Replacement	CE190005	215,000	180,000	180,000	180,000	180,000
G8	New/Replacement Green Carts	CW190001	670,000	370,000	710,000	755,000	805,000
G9	Police Fleet Expansion In-Vehicle Technology	Equip 3	60,000	60,000	-	-	-
G10	Police Services Equipment Replacement	CE190002	1,635,000	1,635,000	1,348,000	1,357,700	1,425,600
G12	Print Shop Equipment	Equip 4	360,000	360,000	-	-	-
G13	Printer Replacement in Police Vehicles	CE240003	200,000	-	-	-	-
G14	Rural Depots	CW200003	260,000	-	-	990,000	-
G15	Security Equipment Replacements	CE240006	800,000	300,000	350,000	350,000	350,000
G16	Structural Fire Training Prop	CE240005	2,000,000	2,000,000	-	-	-
G17	TMR Radio Replacement	CE240001	2,300,000	-	-	-	-
G18	Transit Radio Communications Refresh	CE240007	-	-	700,000	-	-
G19	Wildland Urban Interface Initiatives	CE240002	2,080,000	2,080,000	450,000	-	-
Subtotal - Equipment & Machinery			14,594,900	10,053,000	9,768,000	8,627,700	5,002,600
Vehicles							
G21	Access-A-Bus Expansion Vehicles	Transit29	1,125,000	1,125,000	927,000	955,000	984,000
G22	Access-A-Bus Replacement	CM200001	2,751,000	1,180,000	2,250,000	2,570,000	-
G23	Articulated Conventional Bus Replacement	Transit24	-	-	18,820,000	24,200,000	24,900,000
G24	Electric Bus Procurement	CV210011	16,100,000	-	-	-	-
G25	Expansion Buses	CV240008	-	-	14,900,000	15,347,000	20,263,000
G26	Fire Fleet Expansion	CV240003	3,150,000	1,250,000	1,500,000	3,300,000	11,445,000
G27	Fire Fleet Replacement	CV240004	5,655,000	-	7,500,000	28,150,000	22,500,000
G28	Fire Light Fleet Expansion	Fleet01	328,000	328,000	100,000	100,000	100,000
G29	Fire Light Fleet Replacement	Fleet02	2,280,000	2,280,000	1,265,000	900,000	1,170,000
G30	Margeson Drive Regional Express	Transit8	-	-	-	-	200,000
G31	Mid-Life Bus Rebuild	CM200004	3,480,000	3,480,000	3,580,000	3,690,000	3,800,000
G32	Municipal Fleet Expansion	CV240001	4,252,000	3,202,000	1,600,000	1,700,000	1,800,000
G34	Municipal Fleet Replacement	CV240002	17,456,000	12,630,000	8,700,000	4,000,000	4,100,000
G36	Police Fleet Expansion	CV240005	1,725,000	1,165,000	500,000	500,000	500,000
G37	Police Fleet Replacement	CV240006	5,555,000	4,755,000	2,020,000	1,870,000	2,020,000
G38	Replacement Buses	Transit20	-	-	-	32,960,000	44,558,000
G39	Transit Support Vehicle Replacement	CM200003	225,000	225,000	195,000	200,000	205,000
Subtotal - Vehicles			64,082,000	31,620,000	63,857,000	120,442,000	138,545,000
Vessels							
G40	Ferry Overhaul and Capital Upgrades	CM200007	1,140,000	1,050,000	1,050,000	1,050,000	750,000
G41	Mid Life Ferry Rebuild	CV240007	500,000	500,000	500,000	500,000	500,000
G42	Mill Cove Ferry Service	CV210013	11,829,000	-	40,000,000	50,000,000	60,000,000
Subtotal - Vessels			13,469,000	1,550,000	41,550,000	51,550,000	61,250,000
Total Vehicles, Vessels & Equipment			\$ 92,145,900	\$ 43,223,000	\$ 115,175,000	\$ 180,619,700	\$ 204,797,600

2025/26 Capital Project

Capital Project #: CM200005 **Previous #:**
Capital Project Name: Bus Maintenance Equipment Replacement
Executive Director: Robin Gerus

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service, repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 290,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 385,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
Funding:					
External Funding					
Reserve					
Capital Renewal		420,000	500,000	510,000	525,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Maintenance equipment replacement: 2024/25 Ragged Lake Transit Centre Hoist \$ 385,000

Work in Process Sub-Total \$ 385,000

1-2 Post Hoist Ragged Lake Transit Centre, plus associated costs. \$ 380,000

Burnside Transit Centre High Speed Roll up Door 40,000

2025/26 New Activities Sub-Total \$ 420,000

Total Work to be Completed in 2025/26 \$ 805,000

2025/26 Capital Project

Capital Project #: Equip2 **Previous #:**
Capital Project Name: Emergency Back-Up Radio System
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

A back-up system comprised of radio towers and radios at 45 stations which would be powered from generators in the event of a power failure. A back-up system would also not be dependent on the fibre optic network.

Impact to Service

Having no emergency communication system during a power failure or failure in the primary emergency communication system would result in no ability to send Fire and Emergency resources to emergencies which could result in serious injury, loss of life and/or property damage.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Public Safety Strategy/Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-25 **End:** Mar-26
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Mar-27
Estimated Asset Operational Date Mar-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 110,000	\$ 1,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		110,000	1,500,000		
Debt					

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 1,610,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,610,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	14,500	14,500		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -
VHF Repeaters to enhanced backup VHF network \$ 110,000

2025/26 New Activities Sub-Total \$ 110,000
Total Work to be Completed in 2025/26 \$ 110,000

2025/26 Capital Project

Capital Project #: CE200004
Capital Project Name: Fire Services Equipment Replacement
Executive Director: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Station equipment and appliances such as stoves, refrigerators, furniture, portable generators, etc., are also included.

Impact to Service

Personal Protective Equipment (PPE) is required to outfit new recruits and to replace expired or damaged gear to meet legislative requirements. New and replacement equipment for apparatus and repairs for existing firefighting gear is required to maintain emergency response and personnel safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,229,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 186,000	\$ 1,600,000	\$ 3,330,000	\$ 3,935,000	\$ 1,353,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,202,500	2,931,000	3,534,500	947,100
Debt		397,500	399,000	400,500	405,900

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	14,500			

Detailed 2025/26 Project Work Plan:

Bunker Gear and Equipment Replacement \$ 186,000

Work in Process Sub-Total \$ 186,000

Boots, flash hoods, gloves, helmets \$ 216,000

Equipment for new trucks 880,000

SCBA masks and parts 180,000

Bunker Gear Replacement 324,000

2025/26 New Activities Sub-Total \$ 1,600,000

Total Work to be Completed in 2025/26 \$ 1,786,000

2025/26 Capital Project

Capital Project #: CE190001
Capital Project Name: Fire Services Water Supply
Executive Director: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants. Following the Tantalion Wildfires, HRFE identified 15 additional locations for dry hydrants and/or cisterns.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants. Adequate water supply directly supports life safety and the protection of property.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 74,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 114,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	350,000	350,000	114,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	120,000			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Cisterns x 2</i>		\$ 200,000
<i>Install Dry Hydrant x 2</i>		100,000
<i>Maintenance & Testing</i>		50,000
	2025/26 New Activities Sub-Total	\$ 350,000
	Total Work to be Completed in 2025/26	\$ 350,000

2025/26 Capital Project

Capital Project #: CE200005
Capital Project Name: Heavy Urban Search & Rescue Equipment
Executive Director: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

“Heavy” Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum. Capabilities include search, rescue, medical, base camp and logistical support.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man-made and natural, as well as manage disasters and emergencies with a well-established Incident Management Team unsupported for up to 10 days.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 324,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 348,000	\$ 350,000	\$ 200,000	\$ 250,000
Funding:					
External Funding		261,000	262,500	150,000	187,000
Reserve					
Capital Renewal		87,000	87,500	50,000	63,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>25/26 Tractor for USAR Trailer</i>		\$ 348,000
2025/26 New Activities Sub-Total		\$ 348,000
Total Work to be Completed in 2025/26		\$ 348,000

2025/26 Capital Project

Capital Project #: CE220001 **Previous #:**
Capital Project Name: HRP Integrated Emergency Services Console/Desk Unit Refresh
Executive Director: Donald Maclean

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.

Impact to Service

Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly provide emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing **Start:** Jan-22 **End:** Mar-22
Estimated Project Execution Phase Timing **Start:** Mar-23 **End:** Mar-25
Estimated Asset Operational Date **Start:** Dec-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 375,900	\$ 240,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		240,000			

Previously Approved Budget \$ 780,000
2025/26 - 2028/29 Budgets 240,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,020,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Replace remaining 12 desks initially scheduled to be installed by the end of 23/24 \$ 375,900

Work in Process Sub-Total \$ 375,900

Replace 9 dispatching console/desk units including installation and necessary infrastructure \$ 240,000

2025/26 New Activities Sub-Total \$ 240,000

Total Work to be Completed in 2025/26 \$ 615,900

2025/26 Capital Project

Capital Project #: CE190005
Capital Project Name: Ice Resurfacer Replacement
Executive Director: John MacPherson

Previous #:

Asset Category: Equipment & Machinery
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.

Impact to Service

An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 140,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 35,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		180,000	180,000	180,000	180,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Upfitting and offset cost of future units \$ 35,000

Work in Process Sub-Total

\$ 35,000

1 Ice Resurfacer (EV model) - location to be determined

\$ 180,000

2025/26 New Activities Sub-Total

\$ 180,000

Total Work to be Completed in 2025/26

\$ 215,000

2025/26 Capital Project

Capital Project #: CW190001
Capital Project Name: New/Replacement Green Carts
Executive Director: Lucas Pitts

Previous #:

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.

Impact to Service

This project ensures the residents have adequate organics carts to participate in the organics collection program.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 379,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 300,000	\$ 370,000	\$ 710,000	\$ 755,000	\$ 805,000
Funding:					
External Funding					
Reserve		370,000	710,000	755,000	805,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Supply carts to new residents and repair/replace existing carts as required</i>	\$ 670,000

2025/26 New Activities Sub-Total	\$ 670,000
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Total Work to be Completed in 2025/26	\$ 670,000
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2025/26 Capital Project

Capital Project #: Equip 3 **Previous #:**
Capital Project Name: Police Fleet Expansion In-Vehicle Technology
Executive Director: Donald Maclean

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Procure the necessary in-vehicle technology (Trunk Mobile Radio (TMR) equipment, laptops, printers, docking stations, modems, etc.) required for vehicles when expanding the Halifax Regional Police fleet.

Impact to Service

Police services in-vehicle technology is necessary to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		60,000			
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
APX 2500 Mobile Radio		\$ 4,000
Portable Computer Workstation		6,200
Modem		1,200
Printer		2,000
Dock Station		1,600
DVR Booster		45,000
	2025/26 New Activities Sub-Total	\$ 60,000
	Total Work to be Completed in 2025/26	\$ 60,000

2025/26 Capital Project

Capital Project #: CE190002
Capital Project Name: Police Services Equipment Replacement
Executive Director: Donald Maclean

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of police equipment that has reached the end of its useful life. Includes personal protective equip. (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes in-vehicle tech, criminal investigative & training equipment.

Impact to Service

Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 492,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,635,000	\$ 1,348,000	\$ 1,357,700	\$ 1,425,600
Funding:					
External Funding					
Reserve					
Capital Renewal		1,635,000	1,348,000	1,357,700	1,425,600
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 1,635,000
2025/26 New Activities Sub-Total		\$ 1,635,000
Total Work to be Completed in 2025/26		\$ 1,635,000

Detailed Project Work Plan

Project Name: Police Services Equipment Replacement	Project # CE190002
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Ballistic Armour (100 sets annually)	\$ 135,000
Trunk Mobile Radio - Handhelds	500,000
Trunk Mobile Radio - Vehicles	150,000
Integrated Emergency Services Desk Radios	150,000
Service Pistols	400,000
Support Division (ERT, PSU, EDU, Canine, etc.)	150,000
Vehicle Technology - Laptops, Modems, Printers, Docking Stations, etc.	150,000
TOTAL ESTIMATE NEW PROJECTS	\$ 1,635,000
TOTAL 2025/26 WORKPLAN	\$ 1,635,000

2025/26 Capital Project

Capital Project #: Equip 4 **Previous #:**
Capital Project Name: Print Shop Equipment
Chief Administrative Officer: Cathie O'Toole

Asset Category: Equipment & Machinery
Service Area: General Government
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Capital budget investment in a new commercial envelope inserter will provide the capacity necessary to fulfil required services, including legislated requirements.

Impact to Service

The new equipment will maintain and enhance service delivery by increasing production efficiency and reducing overtime requirements. It will position Print Services to address growing demands from internal clients and potential external clients that will generate incremental revenue.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 360,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		360,000			
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	360,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	<u>\$ 360,000</u>

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-47,800			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Acquisition, delivery, installation of commercial envelope inserter</i>	\$ 360,000
2025/26 New Activities Sub-Total	<u>\$ 360,000</u>
Total Work to be Completed in 2025/26	<u>\$ 360,000</u>

2025/26 Capital Project

Capital Project #: CE240003
Capital Project Name: Printer Replacement in Police Vehicles
Executive Director: David Thorpe

Previous #:

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replace printers currently installed in the vehicles. Training will be provided to the officers on how to use new printers..

Impact to Service

Police officers will be unable to print Summary Offence Tickets (SOT) in a police vehicle. This adds additional workload on the office staff as they will have to enter tickets manually in the Records Management System. This will also impact the courts and timely processing of tickets.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRP Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Issue tender for printers</i>		\$ 200,000
<i>Install printers in police vehicles</i>		
	2025/26 New Activities Sub-Total	\$ 200,000
	Total Work to be Completed in 2025/26	\$ 200,000

2025/26 Capital Project

Capital Project #: CW200003 **Previous #:**
Capital Project Name: Rural Depots
Executive Director: Lucas Pitts

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake facility. Concrete pad for metals bin and a retaining wall to be constructed to meet site approvals.

Impact to Service

The trailers are scheduled to be replaced on a ten year cycle as this is the useful life for the equipment. The trailers are needed to maintain the Rural Refuse Depot operations. Sites must be maintained to meet approval to operate.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 144,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 260,000	\$ -	\$ -	\$ 990,000	\$ -
Funding:					
External Funding					
Reserve				990,000	
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Concrete pad at Middle Musquodoboit as may be required by regulator \$ 50,000
Retaining wall installed at Sheet Harbour as may be required by regulator 150,000

Work in Process Sub-Total \$ 200,000

Site upgrades as required with pending new approval \$ 60,000

2025/26 New Activities Sub-Total \$ 60,000

Total Work to be Completed in 2025/26 \$ 260,000

2025/26 Capital Project

Capital Project #: CE240006 **Previous #:**
Capital Project Name: Security Equipment Replacements
Executive Director: John MacPherson

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of outdated security equipment at various locations.

Impact to Service

Additional funds are required to replace outdated equipment and ensure continuity of building physical security systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:					
External Funding					
Reserve					
Capital Renewal		300,000	350,000	350,000	350,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Ferry Live Camera Project Underway \$ 100,000

Work in Process Sub-Total \$ 100,000

Security infrastructure at ferry terminals to be installed to meet Transport Canada and Halifax Regional \$ 400,000

Fire & Emergency requirements

Other security infrastructure upgrades 300,000

2025/26 New Activities Sub-Total \$ 700,000

Total Work to be Completed in 2025/26 \$ 800,000

2025/26 Capital Project

Capital Project #: CE240005 **Previous #:**
Capital Project Name: Structural Fire Training Prop
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

One 3-storey prop to be located at the existing training facility in Halifax. This prop will include at least 2 simulated fires, compartments with simulated smoke and spaces to allow training on hose advancement, pump operations, search & rescue, fire attack, ladder operations, IMS.

Impact to Service

HRFE has limited facilities to teach firefighters the skills they require for fire suppression and rescue in buildings. A small propane fueled fire simulator is at end of life. A structural fire training prop will enable the training of firefighters. This will deliver improved public safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Strategic Plan

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		2,000,000			

Previously Approved Budget \$ 1,000,000
2025/26 - 2028/29 Budgets 2,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Installation of Training Prop</i>		\$ 2,000,000
	2025/26 New Activities Sub-Total	<u>\$ 2,000,000</u>
	Total Work to be Completed in 2025/26	<u>\$ 2,000,000</u>

2025/26 Capital Project

Capital Project #: CE240001 **Previous #:**
Capital Project Name: TMR Radio Replacement
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

This project would replace all XTS with APX radio's in HRFE. Encrypt all HRFE radio communication.

Impact to Service

Halifax Regional Municipality has a radio fleet that has reach end of life. The radio equipment provides communication for Emergency Services personnel to do their jobs efficiently and safely.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: HRFE Asset Lifecycle Management

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 7,324,000
2025/26 - 2028/29 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,324,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	20,000			

Detailed 2025/26 Project Work Plan:

Headsets For Apparatus \$ 1,200,000
Accessories for Radios 1,100,000

Work in Process Sub-Total \$ 2,300,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,300,000

2025/26 Capital Project

Capital Project #: CE240007
Capital Project Name: Transit Radio Communications Refresh
Executive Director: Robin Gerus

Previous #:

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. The current infrastructure is dated, at risk of failure, and suffers from poor coverage.

Impact to Service

Upgrading the existing radio infrastructure utilized by Halifax Transit would allow for improved communications between Halifax Transit's operations centre and buses in service.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Halifax Transit Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 700,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal			700,000		
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CE240002 **Previous #:**
Capital Project Name: Wildland Urban Interface Initiatives
Executive Director: Ken Stuebing

Asset Category: Varied
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Purchase specific wildfire firefighting equipment including fleet vehicles. Continue to promote FireSmart program; train more FireSmart Assessors in conjunction with NSDNRR. Assess a new wildfire detection program. Develop & deliver specific wildfire training for structural firefighters.

Impact to Service

The Wildland Urban Interface Strategy (WUI) outlines the plan to promote steps preventing wildfires as well as operationalizing initiatives in fighting wildfires, including improved wildfire detection, specialized firefighting equipment and a closer working relationship with NSDNRR.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,080,000	\$ 450,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,330,000	450,000		
Debt		750,000			

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	20,000			

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Refer to attached work plan</i>		\$ 2,080,000
2025/26 New Activities Sub-Total		<u>\$ 2,080,000</u>
Total Work to be Completed in 2025/26		<u>\$ 2,080,000</u>

Detailed Project Work Plan

Project Name: Wildland Urban Interface Initiatives	Project # CE240002
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APPROVED CARRY FORWARD PROJECTS \$ -

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Structural Protection Units (Sprinkler Trailer)	\$ 250,000
Wildland Truck Equipment	50,000
Cameras (x6)	300,000
PPE (1000)	745,000
Forestry Hose (675)	100,000
Collapsible Backtanks (100)	35,000
Wildland Truck	350,000
Pumps	250,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,080,000
TOTAL 2025/26 WORKPLAN	\$ 2,080,000

2025/26 Capital Project

Capital Project #: *Transit29*
Capital Project Name: *Access-A-Bus Expansion Vehicles*
Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

The Access-A-Bus Expansion Vehicles project involves the procurement, deployment, and operational integration of new Access-A-Bus vehicles, aimed at expanding accessibility for individuals with disabilities.

Impact to Service

The Access-A-Bus Expansion Vehicles project will have a positive impact on service by increasing capacity, improving accessibility, and enhancing customer experience.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *AAB Continuous Service Improvement Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 1,125,000	\$ 927,000	\$ 955,000	\$ 984,000
Funding:					
External Funding		1,125,000			
Reserve					
Capital Renewal			927,000	955,000	984,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Purchase of 5 additional Access-A-Bus vehicles</i>		\$ 1,125,000
	2025/26 New Activities Sub-Total	\$ 1,125,000
	Total Work to be Completed in 2025/26	\$ 1,125,000

2025/26 Capital Project

Capital Project #: CM200001
Capital Project Name: Access-A-Bus Replacement
Executive Director: Robin Gerus

Previous #:

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement of the paratransit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable paratransit service delivery; reduces maintenance costs and provides a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid an increase in the operating & maintenance budget.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: AAB Continuous Service Improvement Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 469,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,571,000	\$ 1,180,000	\$ 2,250,000	\$ 2,570,000	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal		1,180,000	2,250,000	2,570,000	
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Seven (7) units of Access-A-Bus (AAB) for 2024/25 is at requisition phase with expected delivery in 2025/26 due to supply chain challenges. \$ 1,571,000

	Work in Process Sub-Total	<u>\$ 1,571,000</u>
Five (5) Access-A-Bus Replacements		\$ 1,180,000

	2025/26 New Activities Sub-Total	<u>\$ 1,180,000</u>
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	Total Work to be Completed in 2025/26	<u>\$ 2,751,000</u>
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2025/26 Capital Project

Capital Project #: *Transit24* **Previous #:**
Capital Project Name: *Articulated Conventional Bus Replacement*
Executive Director: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Replace 47 outdated diesel articulated buses, as the current fleet has reached the end of its optimal lifecycle. This replacement will help avoid expensive mechanical and structural repairs, lower maintenance expenses, and enhance service reliability.

Impact to Service

Advancing this project will enhance service reliability by increasing uptime and extending the mean distance between failures. Additionally, it will lead to a reduction in maintenance costs, greenhouse gas and criteria air contaminant emissions.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing **Start:** *Sep-24* **End:** *Sep-25*
Estimated Project Execution Phase Timing **Start:** *Apr-26* **End:** *Apr-29*
Estimated Asset Operational Date *Apr-29*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 18,820,000	\$ 24,200,000	\$ 24,900,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			18,820,000	24,200,000	24,900,000

Previously Approved Budget \$ -
2025/26 - 2028/29 Budgets 67,920,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 67,920,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV210011 **Previous #:**
Capital Project Name: Electric Bus Procurement
Executive Director: Robin Gerus

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.

Impact to Service

This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 16,100,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Phase 1 final invoicing (RLTC construction + vehicle milestone payments) \$ 8,500,000
Charging software 600,000
Project Contingency 7,000,000

Work in Process Sub-Total \$ 16,100,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 16,100,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV240008 **Previous #:**
Capital Project Name: Expansion Buses
Executive Director: Robin Gerus

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is specifically for the purchase of buses to provide additional transit service. Areas of service increase will be determined through the development of a Council approved transit service plan.

Impact to Service

This project would allow for growth of transit service, including new routes, extension of routes, additional frequency and/or additional service hours.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 14,900,000	\$ 15,347,000	\$ 20,263,000
Funding:					
External Funding			5,000,000	5,150,000	5,304,500
Reserve			9,900,000	10,197,000	14,958,500
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,400,000	2,800,000	3,000,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

Proceeding with implementation of this project is contingent upon receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CV240003 **Previous #:** CV220015
Capital Project Name: Fire Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Purchase new heavy apparatus to support HRFE's ability to provide public safety.

Impact to Service

Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,900,000	\$ 1,250,000	\$ 1,500,000	\$ 3,300,000	\$ 11,445,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		1,250,000	1,500,000	3,300,000	11,445,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	68,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Delivery of 4 Tankers already ordered \$ 1,800,000
Upfitting 100,000

Work in Process Sub-Total \$ 1,900,000

Remaining Balance due on 4 Tankers already ordered \$ 1,250,000

2025/26 New Activities Sub-Total \$ 1,250,000

Total Work to be Completed in 2025/26 \$ 3,150,000

2025/26 Capital Project

Capital Project #: CV240004 **Previous #:** CE200002
Capital Project Name: Fire Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of front-line heavy fire apparatus and various support vehicles.

Impact to Service

Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,392,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,655,000	\$ -	\$ 7,500,000	\$ 28,150,000	\$ 22,500,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			7,500,000	28,150,000	22,500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Remaining balance owing on Fire Engine to be delivered in 2025 \$ 420,000
Delivery of 6 Tankers already ordered 4,300,000
Purchase of various Light Fleet Vehicles 935,000

Work in Process Sub-Total \$ 5,655,000

(2) Hazmat Engines - Est Delivery Nov 2026 - \$3M
(6) Engines - Est Delivery Apr 2027 - \$9M
(9) Tankers - Est Delivery June 2027 - \$13.5M
(1) Heavy Rescue - Est Delivery Apr 2028 - \$2.4M
Total Cost for future deliveries - \$27.9M

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 5,655,000

2025/26 Capital Project

Capital Project #: *Fleet01* **Previous #:** *CV240003*
Capital Project Name: *Fire Light Fleet Expansion*
Executive Director: *John MacPherson*

Asset Category: *Vehicles*
Service Area: *Protective Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Purchase new light fleet vehicles to allow HRFE's support divisions to accomplish their deliverables.

Impact to Service

Maintaining a reliable fleet complement to match the needs of the department to enable HRFE to deliver on their service responsibilities.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 328,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital Renewal		328,000	100,000	100,000	100,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	34,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>(1) 1/2 Ton Pickup Truck - Logistics</i>	\$ 80,000
<i>(2) 3/4 Ton Pickup Truck - Training & Professional Development</i>	162,000
<i>(1) 4X4 truck - Wildfire Program</i>	86,000
2025/26 New Activities Sub-Total	<u>\$ 328,000</u>
Total Work to be Completed in 2025/26	<u>\$ 328,000</u>

2025/26 Capital Project

Capital Project #: *Fleet02* **Previous #:** *CV240004*
Capital Project Name: *Fire Light Fleet Replacement*
Executive Director: *John MacPherson*

Asset Category: *Vehicles*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables
Replacement of various fire and emergency support vehicles.

Impact to Service
Timely replacement of fire support vehicles, ensures reliability and readiness of emergency response and supporting operations.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,280,000	\$ 1,265,000	\$ 900,000	\$ 1,170,000
Funding:					
External Funding					
Reserve					
Capital Renewal		2,280,000	1,265,000	900,000	1,170,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>(2) Heavy Trucks</i>		\$ 450,000
<i>(5) Medium Trucks</i>		700,000
<i>(5) Pickup Trucks</i>		450,000
<i>(2) Trailers</i>		230,000
<i>(3) SUV's</i>		270,000
<i>(2) Vans</i>		180,000
	2025/26 New Activities Sub-Total	\$ 2,280,000
	Total Work to be Completed in 2025/26	\$ 2,280,000

2025/26 Capital Project

Capital Project #: *Transit8*
Capital Project Name: *Margeson Drive Regional Express*
Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project is to introduce Regional Express service in Middle Sackville, originating from a Park & Ride lot on Margeson Drive at the Highway 101 interchange. Funding is to design and construct the Park & Ride.

Impact to Service

This project will introduce new transit service to an unserved area. It will also alleviate pressure on the Sackville Terminal Park & Ride facility, which typically operates at capacity.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-28* **End:** *Oct-28*
Estimated Project Execution Phase Timing **Start:** *Apr-29* **End:** *Aug-30*
Estimated Asset Operational Date *Nov-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt					200,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	200,000
Estimated Remaining Budget Required	2,000,000
Total Estimated Project Cost	\$ 2,200,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: *CM200004* **Previous #:**
Capital Project Name: *Mid-Life Bus Rebuild*
Executive Director: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Bus major component replacement or rebuild (engines, transmissions, axles, frames and fueling systems).

Impact to Service

Proceeding with this project will improve service reliability (i.e. Mean Distance Between Failure) and avoid major component failures.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,346,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 3,480,000	\$ 3,580,000	\$ 3,690,000	\$ 3,800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		3,480,000	3,580,000	3,690,000	3,800,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>30 Conventional Bus Transmissions</i>		\$ 1,450,000
<i>30 Conventional Bus Engines</i>		2,030,000
	2025/26 New Activities Sub-Total	\$ 3,480,000
	Total Work to be Completed in 2025/26	\$ 3,480,000

2025/26 Capital Project

Capital Project #: CV240001 **Previous #:** CV210001
Capital Project Name: Municipal Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Addition of light and heavy vehicles to be used to support field staff to deliver municipal services.

Impact to Service

Vehicles required to support expanded service delivery and staffing increases.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Non-Emergency Fleet Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 399,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,050,000	\$ 3,202,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000
Funding:					
External Funding					
Reserve					
Capital Renewal		2,202,000	1,120,000	1,190,000	1,260,000
Debt		1,000,000	480,000	510,000	540,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	380,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Refer to attached work plan \$ 1,050,000

Work in Process Sub-Total \$ 1,050,000
Refer to attached work plan \$ 3,202,000

2025/26 New Activities Sub-Total \$ 3,202,000

Total Work to be Completed in 2025/26 \$ 4,252,000

Detailed Project Work Plan

Project Name: Municipal Fleet Expansion	Project # CV240001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 1 Ton Truck with Dump	\$ 130,000
Delivery of (2) Trucks with V-plows and belly salters	\$ 260,000
Delivery of Snow Plow	\$ 250,000
Upfitting and funds brought forward to offset 25/26 work plan	\$ 410,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 1,050,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(1) Sedan - Public Works - Project Planning and Asset Management	\$ 35,000
(1) Crew Cab Pickup - Public Works - IMO	85,000
(1) SUV - Public Works - Urban Forestry	45,000
(1) Sedan - Public Works - Design and Construction	35,000
(1) SUV or Truck - Public Works - IMO	70,000
(3) SUV's - Public Works - Parking Services	165,000
(1) Mechanical Sweeper for Bike Lanes - Public Works IMO/Tactical Urbanism	152,000
(2) SUV - Planning and Development - Engineering and Building Standards	86,000
(3) Sedans - Planning and Development - Development Services	123,000
(6) 3/4 Ton Pickup Trucks - Parks and Recreation - Parks East and West	516,000
(3) 1 Ton Pickup Trucks - Parks and Recreation - Parks East and West	360,000
(3) Trailers - Parks and Recreation - Parks East and West	81,000
(1) Turf Tractor - Parks and Recreation - Parks East	103,000
(1) Mini Excavator - Parks and Recreation - Parks East and West	90,000
(3) SUV - Parks and Recreation - Parks East and West	135,000
(2) 3/4 Ton Cargo Van - Parks and Recreation - Parks East and West	180,000
(1) Loader - Parks and Recreation - Parks East and West	255,000
(1) Mini Bus - Parks and Recreation - Recreation Programming	216,000
(2) Accesssible Vans - Community Safety - Programmes and Partnership	470,000
TOTAL ESTIMATE NEW PROJECTS	\$ 3,202,000
TOTAL 2025/26 WORKPLAN	\$ 4,252,000

2025/26 Capital Project

Capital Project #: CV240002 **Previous #:** CE200001
Capital Project Name: Municipal Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.

Impact to Service

Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,289,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,826,000	\$ 12,630,000	\$ 8,700,000	\$ 4,000,000	\$ 4,100,000
Funding:					
External Funding					
Reserve					
Capital Renewal		10,015,000	7,300,000	3,900,000	4,100,000
Debt		2,615,000	1,400,000	100,000	

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Delivery of 19 vehicles that were ordered in 24/25 \$ 4,826,000

Refer to attached work plan **Work in Process Sub-Total**
\$ 4,826,000
\$ 12,630,000

2025/26 New Activities Sub-Total \$ 12,630,000

Total Work to be Completed in 2025/26 \$ 17,456,000

Detailed Project Work Plan

Project Name: Municipal Fleet Replacement	Project # CV240002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 19 vehicles that were ordered in 24/25	\$ 4,826,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 4,826,000

2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(2) Chippers	\$ 50,000
(9) Heavy Trucks - 5 will be delivered in 26/27	1,600,000
(24) Medium Trucks	2,950,000
(6) Municipal Tractor	905,000
(1) Equipment	75,000
(34) Pickup Trucks	3,215,000
(16) SUV's	1,000,000
(8) Trailers	150,000
(3) UTV's	100,000
(11) Vans	875,000
Backhoe	200,000
(7) Cars	250,000
(7) Farm Tractors	400,000
(2) Loaders	800,000
Skidsteer	60,000
TOTAL ESTIMATE NEW PROJECTS	\$ 12,630,000
TOTAL 2025/26 WORKPLAN	\$ 17,456,000

2025/26 Capital Project

Capital Project #: CV240005 **Previous #:**
Capital Project Name: Police Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Vehicles for the new services offered by Halifax Regional Police.

Impact to Service

New vehicles will support the expanded Halifax Regional Police operations due to growth.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRP Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 560,000	\$ 1,165,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,165,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	80,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Armoured F350's - Emergency Response Team \$ 475,000
Upfitting and carry forward for future upfitting 85,000

Work in Process Sub-Total \$ 560,000

Armoured Rescue Vehicle - Emergency Response Team \$ 600,000
Pickup truck with Tow Package - Mounted Unit 105,000
(3) Training Vans - Administration - Police Science Program 300,000
(2) Passenger Vans - Patrol Support 160,000

2025/26 New Activities Sub-Total \$ 1,165,000

Total Work to be Completed in 2025/26 \$ 1,725,000

2025/26 Capital Project

Capital Project #: CV240006 **Previous #:** CE200003
Capital Project Name: Police Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Impact to Service

*Appropriate level of operational vehicles for policing services.
Equipment is required to upfit the vehicle for policing services.*

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRP Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 716,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 800,000	\$ 4,755,000	\$ 2,020,000	\$ 1,870,000	\$ 2,020,000
Funding:					
External Funding					
Reserve					
Capital Renewal		4,755,000	2,020,000	1,870,000	2,020,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

6 Vehicles which will be delivered in 25/26 \$ 400,000
Upfitting and offset future upfitting 400,000

Work in Process Sub-Total	<u>\$ 800,000</u>
<i>37 Cars</i>	\$ 2,400,000
<i>2 Pickup trucks</i>	160,000
<i>22 SUV's</i>	1,845,000
<i>3 Vans</i>	220,000
<i>Medium Truck</i>	130,000
2025/26 New Activities Sub-Total	<u>\$ 4,755,000</u>
Total Work to be Completed in 2025/26	\$ 5,555,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: *Transit20* **Previous #:**
Capital Project Name: *Replacement Buses*
Executive Director: *Robin Gerus*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes replacement of transit conventional 40' bus fleet, with zero emission buses. Replacement mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability. The 10-year Replacement Plan starts in 2027/28 and extends into 2037/38.

Impact to Service

Proceeding with this project would improve service delivery, due to decreased defects and increased mean distance between failures, and would avoid an increase in operating and maintenance costs. This aligns with the HalIFACT goals and would allow for reduction in GHG and CAC emissions.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 32,960,000	\$ 44,558,000
Funding:					
External Funding				16,480,000	22,279,000
Reserve				16,480,000	22,279,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total \$ -

Proceeding with implementation of this project is contingent on receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ -

2025/26 Capital Project

Capital Project #: CM200003
Capital Project Name: Transit Support Vehicle Replacement
Executive Director: Robin Gerus

Previous #:

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair, electronic component repair, and the delivery of parts.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 120,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 225,000	\$ 195,000	\$ 200,000	\$ 205,000
Funding:					
External Funding					
Reserve					
Capital Renewal		225,000	195,000	200,000	205,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>1 - Replacement Planning & Scheduling Medium Truck</i>	\$ 135,000
<i>1 - Replacement RLT Maintenance Truck</i>	90,000
2025/26 New Activities Sub-Total	\$ 225,000
Total Work to be Completed in 2025/26	\$ 225,000

2025/26 Capital Project

Capital Project #: CM200007
Capital Project Name: Ferry Overhaul and Capital Upgrades
Executive Director: Robin Gerus

Previous #:

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including navigational equipment and a new Marine Evacuation System (MES) equipment.

Impact to Service

It is imperative to carry out the manufacturer's recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service. Control system upgrades need to be carried out for three ferries.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 446,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 90,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 750,000
Funding:					
External Funding					
Reserve					
Capital Renewal		525,000	525,000	525,000	375,000
Debt		525,000	525,000	525,000	375,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Marine Evacuation Slide System Upgrade \$ 60,000

Work in Process Sub-Total	<u>\$ 60,000</u>
<i>Navigation equipments upgrade - 1 vessel</i>	\$ 80,000
<i>Propulsion control equipment upgrade - 1 vessel</i>	350,000
<i>Onboard upgrade for Wheelhouse railings</i>	20,000
<i>10,000 hour main engine overhaul</i>	450,000
<i>Critical mechanical and electrical parts upgrade</i>	150,000
<i>Vessel efficiency projects assessment study</i>	30,000
2025/26 New Activities Sub-Total	<u>\$ 1,080,000</u>
Total Work to be Completed in 2025/26	\$ 1,140,000

2025/26 Capital Project

Capital Project #: CV240007 **Previous #:**
Capital Project Name: Mid Life Ferry Rebuild
Executive Director: Robin Gerus

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

All vessels are entering their mid life cycles over the next five years. There is work which can only be done at the dry dock when the vessels are out of the water and not in service like: protection of assets, major overhaul of propulsion units, auxiliary machinery overhauls and upgrades.

Impact to Service

Statutory and major overhauls of propulsion systems and auxiliaries need to be undertaken to meet manufacturer's recommended maintenance requirements.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital Renewal		500,000	500,000	500,000	500,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Detailed technical inspection of all vessels' propulsion units in lieu of major overhaul</i>	\$ 40,000
<i>VOITH Hatch cover remediation work carried out in dry dock</i>	460,000
2025/26 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2025/26	\$ 500,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CV210013 **Previous #:**
Capital Project Name: Mill Cove Ferry Service
Executive Director: John Spinelli

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route will provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.

Impact to Service

This new service will provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Mar-22
Estimated Project Execution Phase Timing **Start:** Apr-22 **End:** Mar-28
Estimated Asset Operational Date *Nov-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 11,829,000	\$ -	\$ 40,000,000	\$ 50,000,000	\$ 60,000,000
Funding:					
External Funding			34,000,000	42,500,000	51,000,000
Reserve			6,000,000	7,500,000	9,000,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 18,900,000
 2025/26 - 2028/29 Budgets 150,000,000
 Estimated Remaining Budget Required 100,000,000
Total Estimated Project Cost \$ 268,900,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			5,000,000	5,000,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Design Planning \$ 11,829,000

Work in Process Sub-Total \$ 11,829,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 11,829,000

Other Assets

Other Assets

Page #	Project Name	Project #	2025/26				
			Project Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Art & Cultural Assets							
H1	Cultural Assets	CP190001	\$ 660,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
	Subtotal - Art & Cultural Assets		660,000	-	250,000	250,000	250,000
Business Parks							
H2	Aerotech Business Park	CQ220001	1,000,000	-	12,000,000	3,000,000	1,700,000
H3	Burnside & City of Lakes Industrial Park	CQ220002	15,891,000	11,000,000	24,000,000	22,000,000	16,000,000
H4	Ragged Lake Business Park	CQ220003	1,422,000	-	1,000,000	20,000,000	9,000,000
	Subtotal - Business Parks		18,313,000	11,000,000	37,000,000	45,000,000	26,700,000
HalifACT Projects							
H5	HalifACT - Critical Infrastructure Projects	CZ230600	9,939,000	350,000	6,000,000	8,000,000	8,000,000
H6	HalifACT - Fleet Electrification	CZ230300	5,210,000	-	6,500,000	5,500,000	4,500,000
H7	HalifACT - Municipal Building Retrofits	CZ230100	11,350,000	5,000,000	12,000,000	20,000,000	20,000,000
H8	HalifACT - Public Charging Infrastructure	CZ230200	2,983,000	-	-	500,000	500,000
H9	HalifACT - Shore Rd Resilience Improvements	CZ230400	5,275,000	4,825,000	60,000	60,000	60,000
H10	HalifACT - Small Projects Bundle	CZ230700	2,850,000	500,000	500,000	500,000	500,000
	Subtotal - HalifACT Projects		37,607,000	10,675,000	25,060,000	34,560,000	33,560,000
Landfill Assets							
H11	Environmental Monitoring Site Work 101 Landfill	CW190004	3,951,000	-	1,130,000	500,000	525,000
	Subtotal - Landfill Assets		3,951,000	-	1,130,000	500,000	525,000
Natural Assets							
H12	Urban Forest Management Plan Implementation	PW01	892,000	892,000	965,000	990,000	1,015,000
	Subtotal - Natural Assets		892,000	892,000	965,000	990,000	1,015,000
Varied Assets							
H13	District Capital Accounts	CCV02901 - CCV02916	2,319,700	1,504,000	1,504,000	1,504,000	1,504,000
	Subtotal - Varied Assets		2,319,700	1,504,000	1,504,000	1,504,000	1,504,000
Stormwater/Wastewater Assets							
H14	Wastewater Oversizing	CT200009	2,250,000	800,000	2,320,000	2,310,000	2,810,000
	Subtotal - Stormwater/Wastewater Assets		2,250,000	800,000	2,320,000	2,310,000	2,810,000
Total - Other Assets			\$ 65,992,700	\$ 24,871,000	\$ 68,229,000	\$ 85,114,000	\$ 66,364,000

2025/26 Capital Project

Capital Project #: CP190001 **Previous #:**
Capital Project Name: Cultural Assets
Executive Director: Maggie MacDonald

Asset Category: Art & Cultural Assets
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive projects and consulting services in support of cultural initiatives.

Impact to Service

Enhancement of public spaces, stewardship of cultural assets, advancement of cultural initiatives.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 143,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 660,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve			250,000	250,000	250,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Continued work on:
 Regional Museum Strategy implementation 125,000
 Performing and Visual Arts Venue plan 125,000
 Cogswell Art and Storytelling Program 75,000
 Completion of previously approved projects 335,000

Work in Process Sub-Total \$ 660,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 660,000

2025/26 Capital Project

Capital Project #: CQ220001 **Previous #:** CQ000007
Capital Project Name: Aerotech Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

The current rezoning process for Aerotech will better match market demand. In response to demand, the project will provide for new industrial lot inventory and infrastructure including streets and servicing. The new lot inventory is to be sold for economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,000,000	\$ -	\$ 12,000,000	\$ 3,000,000	\$ 1,700,000
Funding:					
External Funding					
Reserve			12,000,000	3,000,000	1,700,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Previous approved funding reduced to a balance of \$1m to allow for design work, required studies, and miscellaneous work. The rezoning of Aerotech continues to be delayed. Future years funding requests planned for lot inventory development. \$ 1,000,000

There is approximately 125 acres of lot inventory with existing streets and services. Expansion of additional lot inventory streets and services infrastructure will need to await expansion of water and sewer services capacities in Aerotech and may be a considerable time to achieve. Strong market demand may lead to some inventory being sold ungraded which will impact final scope of work. Timing of project may be impacted by the final completion of rezoning.

Work in Process Sub-Total \$ 1,000,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,000,000

2025/26 Capital Project

Capital Project #: CQ220002 **Previous #:** CQ000008
Capital Project Name: Burnside & City of Lakes Industrial Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 12,533,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 4,891,000	\$ 11,000,000	\$ 24,000,000	\$ 22,000,000	\$ 16,000,000
Funding:					
External Funding					
Reserve		11,000,000	24,000,000	22,000,000	16,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Original funding approved in 2024/25 was for the continued development of Phase 13 Burnside and primarily the construction of Phase 13-2. Phase 13-2 design was revised to accommodate a potential large economic development opportunity and was broken into 13-2A and 13-2B. Construction of Phase 13-2(A) commenced in 2024 with an anticipated completion date Spring of 2025. Phase 13-2B is an economic opportunity site of +80 is anticipated to be mainly a site grading project in response to market demand.
\$ 4,891,000

Work in Process Sub-Total \$ 4,891,000

New activities included the construction of Phase 13-3 for which the tender is working towards a release in Q1 2025/26.
\$ 11,000,000

New activities also funding for Phase 13-2B, Phase 14 study & prelim. design work and miscellaneous required projects as they may arise in response to the market. Timing is also dependent on market demand and absorption.

2025/26 New Activities Sub-Total \$ 11,000,000

Total Work to be Completed in 2025/26 \$ 15,891,000

2025/26 Capital Project

Capital Project #: CQ220003 **Previous #:** CQ000006
Capital Project Name: Ragged Lake Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The expansion of industrial employment lands at Ragged Lake is dependent upon the initiation and approval of a secondary planning process.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 89,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,422,000	\$ -	\$ 1,000,000	\$ 20,000,000	\$ 9,000,000
Funding:					
External Funding					
Reserve			1,000,000	20,000,000	9,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Previous approved funding was for continued background studies required for considerations of initiating a secondary planning process for the potential expansion of the Ragged Lake Industrial Employment Lands. Subject to regulatory reviews and approvals, studies are planned to be completed in 2025/26 and advance to Regional Council. \$ 1,422,000

Work in Process Sub-Total \$ 1,422,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,422,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230600 **Previous #:** CB200012
Capital Project Name: HalifACT - Critical Infrastructure Projects
Executive Director: John MacPherson

Asset Category: Varied
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Assessment of HRM owned and operated critical infrastructure to determine required "future-proofing" against potential climate impacts. Funding towards identified improvements.

Impact to Service

Efficient and informed planning to prioritize resiliency improvements to critical infrastructure across HRM. Mitigation of impacts, resulting in reduced costs for maintenance and repair, from both chronic and acute climate events.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 270,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,589,000	\$ 350,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		350,000	6,000,000	8,000,000	8,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Construction Walkers Bridge - Salmon River Drive</i>	\$ 2,500,000
<i>Cole Harbour Commons Stormwater Management</i>	5,175,000
<i>Other critical infrastructure projects as identified (i.e. dam infrastructure upgrades and preliminary design)</i>	2,264,000
2025/26 New Activities Sub-Total	<u>\$ 9,939,000</u>
Total Work to be Completed in 2025/26	<u>\$ 9,939,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230300 **Previous #:** CB200012
Capital Project Name: HalifACT - Fleet Electrification
Executive Director: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Transition light-duty municipal fleet to electric vehicles; installation of charging stations at HRM work locations for fleet vehicles

Impact to Service

Anticipated operational savings from lower fuel costs and reduced maintenance costs. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 857,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,210,000	\$ -	\$ 6,500,000	\$ 5,500,000	\$ 4,500,000
Funding:					
External Funding					
Reserve			6,500,000	5,500,000	4,500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-68,700	-90,100	-313,400	-503,700
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Complete civil and electrical construction for over 60 chargers at Cowie Hill Depot and Aldernery Gate to support fleet electrification</i>	\$ 3,810,000
<i>Investigate additional sites, perform design and order equipment</i>	
<i>Procurement of light-duty battery electric fleet vehicles and L2 chargers</i>	1,400,000
2025/26 New Activities Sub-Total	<u>\$ 5,210,000</u>
Total Work to be Completed in 2025/26	<u>\$ 5,210,000</u>

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230100 **Previous #:** CB200012,
CB190008

Capital Project Name: HalifACT - Municipal Building Retrofits
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

Implementation of energy and emission reduction measures for municipally owned buildings.

Impact to Service

Reduced reliance on fossil fuel heating sources; anticipated operational savings. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area: *Environment*
Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,075,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 6,350,000	\$ 5,000,000	\$ 12,000,000	\$ 20,000,000	\$ 20,000,000
Funding:					
External Funding					
Reserve		5,000,000	12,000,000	20,000,000	20,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-330,000	-826,000	-1,906,000	
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of previous years projects including: \$ 6,350,000
Recommissioning of major facilities
Fuel oil conversions at facilities

Work in Process Sub-Total

\$ 6,350,000

Proposed 25/26 energy retrofits and efficiency projects:

\$ 5,000,000

Progressive Design Build deep energy retrofits to begin at the following facilities:

Sackville Sports Stadium

Alderney Gate Complex (Alderney Gate, Alderney Landing, and Dartmouth Ferry Terminal)

Continue feasibility studies to determine the scopes of work for deep energy retrofits

2025/26 New Activities Sub-Total

\$ 5,000,000

Total Work to be Completed in 2025/26

\$ 11,350,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230200 **Previous #:** CB200012
Capital Project Name: HalifACT - Public Charging Infrastructure
Executive Director: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Installation of public access Direct Current Fast Charging (DCFC) and Level 2 (L2) charging ports across HRM.

Impact to Service

Reduced barriers/improved access to charging stations will encourage and accelerate the transition to electric vehicles across our region.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,983,000	\$ -	\$ -	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve				500,000	500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Complete the design, install and commission of 10 175kW fast chargers and 46 level 2 chargers across the municipality \$ 2,983,000
Investigate suitable locations for additional sites, perform design and order chargers

Work in Process Sub-Total \$ 2,983,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 2,983,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230400 **Previous #:** CB200012
Capital Project Name: HalifACT - Shore Rd Resilience Improvements
Executive Director: John MacPherson

Asset Category: Varied
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Implementation of natural infrastructure along a 555 m stretch of vulnerable coastal road in HRM; to reinstate eroded shoreline with a waterfront trail boardwalk, new slope of native vegetated infill, cobble beach, and a submerged breakwater to dissipate wave energy.

Impact to Service

This project is expected to reduce Shore Rd. closures caused by washouts of the road or guiderail and erosion of the adjacent shoreline. The project is also expected to restore natural coastal processes, intertidal habitat that has disappeared over time, and will provide public access to nature.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** May-25
Estimated Project Execution Phase Timing **Start:** Jun-25 **End:** Mar-26
Estimated Asset Operational Date **Start:** Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 450,000	\$ 4,825,000	\$ 60,000	\$ 60,000	\$ 60,000
Funding:					
External Funding		3,000,000			
Reserve		1,825,000	60,000	60,000	60,000
Capital Renewal					
Debt					

Previously Approved Budget \$ 1,285,000
2025/26 - 2028/29 Budgets 5,005,000
Estimated Remaining Budget Required 120,000
Total Estimated Project Cost \$ 6,410,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of detailed design. \$ 75,000

Work in Process Sub-Total \$ 75,000

Tendering is planned for Summer 2025 and construction for Fall 2025. \$ 5,200,000

2025/26 New Activities Sub-Total \$ 5,200,000

Total Work to be Completed in 2025/26 \$ 5,275,000

2025/26 Capital Project

Strategic Initiative

Capital Project #: CZ230700 **Previous #:** CB200012
Capital Project Name: HalifACT - Small Projects Bundle
Executive Director: John MacPherson

Asset Category: Varied
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

General climate action projects across HRM business units including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. This account will allow HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

Impact to Service

Projects selected contribute to the achievement of actions outlined in HalifACT - Acting on Climate Together, HRM's long-term climate action plan to reduce emissions and help communities adapt to a changing climate.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 506,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve		500,000	500,000	500,000	500,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. \$ 550,000

Work in Process Sub-Total \$ 550,000

General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. \$ 2,300,000

2025/26 New Activities Sub-Total \$ 2,300,000

Total Work to be Completed in 2025/26 \$ 2,850,000

2025/26 Capital Project

Capital Project #: CW190004 **Previous #:**
Capital Project Name: Environmental Monitoring Site Work 101 Landfill
Executive Director: Lucas Pitts

Asset Category: Landfill
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, landfill gas controls, site maintenance and repairs on a priority basis.

Impact to Service

Ensure the site continues to meet the requirements of a closed landfill.

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: Waste Resource Strategy Review

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 3,951,000	\$ -	\$ 1,130,000	\$ 500,000	\$ 525,000
Funding:					
External Funding					
Reserve			1,130,000	500,000	525,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Landfill gas management infrastructure and associated upgrades \$ 2,010,000
Water treatment study 50,000

Work in Process Sub-Total \$ 2,060,000

Blower installation \$ 250,000
Monitoring program 85,000
Final cover upgrades (2026/27) 1,556,000

2025/26 New Activities Sub-Total \$ 1,891,000

Total Work to be Completed in 2025/26 \$ 3,951,000

2025/26 Capital Project

Capital Project #: PW01 **Previous #:**
Capital Project Name: Urban Forest Management Plan Implementation
Executive Director: Lucas Pitts

Asset Category: Natural Assets
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Achieve a minimum net increase of 1000 planted street and park trees, per year, as accounted for within the municipal Asset Registry

Impact to Service

To plant an additional 1000 street and park trees

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: Urban Forest Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,060,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 892,000	\$ 965,000	\$ 990,000	\$ 1,015,000
Funding:					
External Funding					
Reserve					
Capital Renewal		892,000	965,000	990,000	1,015,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	43,000	44,100	45,200	46,300
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Plant 1000 net new street and park trees</i>		\$ 892,000
2025/26 New Activities Sub-Total		\$ 892,000
Total Work to be Completed in 2025/26		\$ 892,000

District Capital Accounts

Project Name	Project #	Estimated		2025/26			
		Carry Over	2025/26 Gross	Project	2026/27 Gross	2027/28 Gross	2028/29 Gross
		from 2024/25		Work Plan			
DISTRICT 1 - Cathy Deagle-Gammon	CCV02901	\$ 4,700	\$ 94,000	\$ 98,700	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02902	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02903	29,000	94,000	123,000	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02904	31,000	94,000	125,000	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02905	11,000	94,000	105,000	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02906	129,000	94,000	223,000	94,000	94,000	94,000
DISTRICT 7 - Laura White	CCV02907	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 8 - Virginia Hinch	CCV02908	220,000	94,000	314,000	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02909	62,000	94,000	156,000	94,000	94,000	94,000
DISTRICT 10 -Kathryn Morse	CCV02910	76,000	94,000	170,000	94,000	94,000	94,000
DISTRICT 11 - Patty Cuttell	CCV02911	14,000	94,000	108,000	94,000	94,000	94,000
DISTRICT 12 - Janet Steele	CCV02912	177,000	94,000	271,000	94,000	94,000	94,000
DISTRICT 13 - Nancy Hartling	CCV02913	22,000	94,000	116,000	94,000	94,000	94,000
DISTRICT 14 - John Young	CCV02914	5,000	94,000	99,000	94,000	94,000	94,000
DISTRICT 15 - Billy Gillis	CCV02915	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 16 - Jean St-Amand	CCV02916	35,000	94,000	129,000	94,000	94,000	94,000
Total - District Capital Accounts		\$ 815,700	\$ 1,504,000	\$ 2,319,700	\$ 1,504,000	\$ 1,504,000	\$ 1,504,000

2025/26 Capital Project

Capital Project #: CT200009 **Previous #:**
Capital Project Name: Wastewater Oversizing
Executive Director: Jacqueline Hamilton

Asset Category: Stormwater/Wastewater
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,450,000	\$ 800,000	\$ 2,320,000	\$ 2,310,000	\$ 2,810,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		800,000	2,320,000	2,310,000	2,810,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Cathedral Lane Phase 2 Construction</i>		\$ 1,337,500
<i>College (Cathedral to Summer)</i>		912,500
	2025/26 New Activities Sub-Total	\$ 2,250,000
	Total Work to be Completed in 2025/26	\$ 2,250,000

HALIFAX