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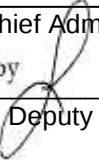
Item No. 3 (i)
Committee of the Whole
March 11, 2015

TO: Mayor Savage and Members of Halifax Regional Council

Original signed by 

SUBMITTED BY:

Richard Butts, Chief Administrative Officer

Original Signed by 

Mike Labrecque, Deputy Chief Administrative Officer

DATE: February 9, 2015

SUBJECT: Capital Budget 2015-16 Project Implications

ORIGIN

At the 2015-16 Capital Budget Presentation Committee of the Whole, December 3, 2014 the following motion was put and passed;

MOVED by Councillor Hendsbee, seconded by Councillor Nicoll that Committee of the Whole:

1. Add the Cole Harbour Artificial Turf project from the proposed 2015-2016 budget to the actual 2015-2016 capital budget; and
2. Request a staff report on the implications of including three (3) projects (Beazley Field Upgrades, St. Mary's Boat Club and MacDonald Bridge Bikeway Connection) to the 2015-2016 actual and/or 2016-2017 proposed capital budget

LEGISLATIVE AUTHORITY

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

RECOMMENDATION

It is recommended that Halifax Regional Council:

1. Approve the Cole Harbour Artificial Turf project for funding in the 2015-16 Capital Budget in the amount of \$2.3 million to be cash flowed over two years.
2. Approve funding in the amount of \$35,000, from CAPPOOL for site plan development of the Beazley Field and surrounding area. The site plan is to be carried out in fiscal 2015-16. Staff are to return to Regional Council once the site plan has been completed with a project plan and project budget.
3. Direct staff to develop options to for the Bikeway Connection on both sides of the bridge. The options reviewed should include budget implications and partnership opportunities for the connection. Staff should then return to Regional Council for direction.
4. Direct staff to prepare a cost benefit analysis of the facility rehabilitation costs to support the ongoing use of the St. Mary's Boat Club.

BACKGROUND

At the December 3, 2014 Committee of the Whole staff presented the 3 year Capital (Program) Budget for fiscal 2015-16 to 2017-18 and an additional two-year outlook to 2019-20. In the staff presentation were a number of projects where staff was seeking direction from Regional Council.

These were projects that did not have explicit Regional Council direction for or projects that were classified as state of good repair (SOGR) that would require a significant investment, staff were seeking clear direction on the value of proceeding with the projects.

Staff was requested to report back on six projects:

1. The inclusion of Cole Harbour Artificial Tuft in the 2015-16 capital budget;
2. Implications of including the Beazley Field Upgrades in the 2015-16 capital budget;
3. Implications of including the St. Mary's Boat Club renovation project in the 2015-16 capital budget;
4. Implications of including the MacDonald Bikeway Connection project in the 2015-16 budget;
5. Implications of increasing the active transportation allocation to \$5 million annually; and
6. The implications of including funding for the McNabb's Island Trails project in the Halifax Regional Trails Association allocation for 2015-16.

This report will deal with items 1 through 4. Items 5 and 6 will be submitted to Regional Council as separate reports.

When staff presented the three-year 2014-15 to 2016-17 Project Budget on February 26, 2014 there was a \$17.2 million deficit (planning gap) predicted for 2015-16. During the year staff worked to close the gap in order to present a balanced capital budget for 2015-16.

Staff undertook a number of actions in order to be able to present a balance 2015-16 capital budget. Actions undertaken included looking at cash flow requirements to ensure the specific project funding that was included in the capital budget reflected the actual amount of work that could be completed in the 2015-16 fiscal year. This is a change from previous years where the total project amount was committed in the first year regardless of the construction schedule. Committing the full project amount in the first year results in restricting the use of resources until the project is ready to proceed; this also presents a challenge in project management and project forecasting. Staff also verified Regional Council direction on specific projects that had been included on the capital plan and vetted the state of readiness of other projects.

DISCUSSION

Project details and implications of including Beazley Field Upgrades, MacDonald Bridge Bikeway Connection and St. Mary's Boat Club in the 2015-16 Capital Budget are included below. The project outlines indicate state of readiness, project description as well as funding recommendations for each project.

The Cole Harbour Artificial Turf project will be recommended for funding in fiscal 2015-16 as directed. It is anticipated that the project will take two years to complete. Design work will be carried out in 2015-16 and is estimated the cost for design will be \$100,000. Given the nature of the project, it is recommended that the actual construction of the field commence in 2016-17. Total construction cost is estimated to be \$2.2 million for a total project budget of \$2.3 million. Once the design has been completed staff will confirm the project cost. Spreading the project over two years will allow the adjacent field to be programmed during the 2015-16 season.

Funding for the project has been identified from the CAPPOOL account. CAPPOOL represents project funding from operating as per the fiscal management policy. When capital projects are completed under

budget or are closed with a remaining balance those funds are transferred to the CAPPOOL account to be used for capital project funding in future years or to offset projects that may be over budget.

A. Beazley Field

Business Unit Lead: Parks and Recreation
Business Unit Support: Parks and Recreation
Council Priority Area: Healthy Communities
Project Category: State of Good Repair

Project Background:

The Beazley Complex is a sports complex located on Caledonia Road, Dartmouth. The site is a regional venue that consists of three baseball diamonds, one sport field, one skateboard park, one basketball pad and one athletics track which is used to host tournaments and events.

The specific components include:

- Big Beazley Ball Diamond (lighted) is one of four (4) AA diamonds in HRM and is used to host Intermediate, Junior and Senior level baseball;
- Kinsmen Ball Diamond – a 'B field' and used for Minor/Bantam level play;
- Little Beazley Diamond – a 'B field' and also used for Minor/Mosquito level play;
- Beazley Track is one of two track facilities in HRM and is regularly used as the competition track.

The number of hours of usage ranges from 200 per year for the track to 700 per year for Big Beazley Ball Diamond. The fields are used by a variety of user groups including schools, track clubs as well as all ages and levels of baseball and soccer leagues. Some recreation programming also occurs at the site along with events such as track meets, provincial and national tournaments, etc.

The complex shares a parking lot with the East Dartmouth Community Centre which allows for a recreation campus offering opportunities for both competitive and community programming at the one location. However, due to heavy usage of both sites, parking can be a challenge at the site during events and tournaments. HRM currently owns the land adjacent to the site which houses HRM greenhouses. Potential reconfiguration of some aspects of the two sites may allow for additional parking to be provided. Further, HRM owns other land in close proximity to the site which may be useable for additional parking during tournaments and other heavy usage times. Work on the site plan will include review of the current parking layout and options for placement of additional spaces on the adjacent lands.

Funding was included in the 2014/15 capital budget for the removal of the grandstands which were in a state of disrepair that caused safety concerns. As a result, the grandstands have been demolished and temporary aluminum bleachers will be installed this Spring. This is an interim solution to seating until a plan is developed for a permanent structure. In addition, others components at the Beazley Sports Complex are at a point in their life cycle that capital upgrading and replacement is required.

Based on the current usage of the site, average annual revenue from the site is approximately \$16,000.

Project Description:

The required life cycle work includes:

Track & Field

- Replace existing grandstand seating.
- Long jump and shot putt upgrades.
- Fence and stairwell work.

Big Beazley

- Upgrade current lighting to meet standards.
- Replace fencing.

- Additional netting to prevent foul balls going onto track area.
- Sound system to reduce transfer of sound from the site to the adjacent neighbourhood.

Skate Park

- New smooth surface as well new ramps/jumps.
- Perimeter repairs.

Miscellaneous

- Perimeter fencing separating the Beazley Complex from adjacent properties.
- New Flag Poles and Flag Pole Stands.
- Review of parking space layout

Linkage to Council Priorities or Plans:

- Healthy Communities Council Priority
- Community Facility Master Plan

Project Benefits:

The demolition of the existing bleachers, along with regular maintenance requirements for the fields and the potential for improvements to parking, provide an opportunity to undertake comprehensive improvements to the site. The redevelopment of the Beazley Field sportsfield would allow for continued use as a regional site for numerous ball tournaments, track and field meets along with recreational usage by the community.

State of Readiness:

Concept: Some preliminary site planning has been carried out. Upon approval of the funding for the project, staff will complete the overall site plan which will outline all of the work to be done, the phasing to complete the work in a manner that limits the impact to user groups and ensures the most cost effective approach to construction as well as any changes to site layout.

Project Budget:

Preliminary estimates (Class D) are in the range of \$625,000 for field recapitalization. No estimates have been completed for potential parking improvements.

Funding Recommendation:

It is recommended that funding in the amount of \$35,000, from CAPPOOL be approved for site plan development of the Beazley Field and surrounding area. The site plan is to be carried out in fiscal 2015-16. Staff are to return to Regional Council once the site plan has been completed with a project plan and project budget for Council's consideration.

B. MacDonald Bridge Bike Way Connector

Business Lead: TPW

Business Unit Support: TPW

Council Priority Area: Healthy Communities/ Active Transportation

Project Category: Service Improvement

Project Description:

The goal of this project is to build a more safe and more convenient access to the Macdonald Bridge Bikeway on the Halifax side.

The existing access to the bikeway on the Macdonald Bridge is from Barrington Street and involves significant out of direction travel when approaching from Gottingen, North, or Brunswick Streets as it requires descending down a ramp in mixed traffic, going under the bridge and then climbing back up to

the bikeway. The slope to both descend and ascend is a very steep 10% grade, well above the recommended 6% maximum grade for bicycling facilities. This, coupled with the need to share busy approach roads with cars and buses, makes the existing connection suitable only for experienced, confident bicyclists. Residents who are less confident riding a bicycle in traffic are intimidated by this situation.

Linkage to Council Priorities or Plans:

On January 28, 2014 Regional Council passed a motion recommending that HRM champion the development of a solution to the cycling connectivity challenges at the Halifax end of the MacDonald Bridge Bikeway.

Improved access to the bikeway was identified in the 2014 AT Priorities Plan as one of the top project priorities, with the recommendation to explore solutions to improving connections of the MacDonald Bridge Bikeway on both sides of the bridge, and aim to implement a solution on the Halifax side concurrent with the end of the re-decking project. The Regional Plan's transportation objectives include designing "complete streets" for all ages, abilities and modes of travel. Furthermore, the Regional Plan aims to increase the number of commuter trips via active transportation, particularly in the Regional Centre.

Project Benefits:

As the sole bicycle link across Halifax Harbour, the Macdonald Bridge Bikeway is central to the Municipality's growing bicycle network. If objectives for a complete and connected bicycle route network are to be attained, the access to the bikeway needs to be improved.

There are on-average 511 bicycle crossings of the Macdonald Bridge per weekday in the months of April to October. An improved connection will result in improved comfort, safety and travel time for existing users.

Improved access will result in an increased number of bicycle crossings. The extent to which ridership increases will depend on how comfortable the occasional bike rider is with the new design and the establishment of a network for bicycling on either side.

While it is not possible to definitely predict the impact on ridership, Halifax can look to the impact of similar projects elsewhere. For example, when the City of Vancouver improved bicycle access to the Burrard Bridge it saw a 25% increase in the number of bicycle trips after one year, and subsequent years experienced an additional 5% growth in usage¹

The Macdonald Bridge is a part of the designated Trans Canada Trail and is likely to be designated as part of the NS Blue Route provincial cycling network. Improved bikeway connections are likely to result in increased recreational crossings as well as commuter trips, contributing to quality of life in the region for residents, as well as helping to support the economy for tourism.

State of Readiness:

The project is in a very preliminary stage. There is acknowledgement that the approach is problematic however there has been limited work carried out to determine what the real problem is or what the potential options are for a solution. Project budgets range from \$1.0 m to 3.0 m depending on which solution is being discussed.

¹ Brian Patterson and Haley Steiger, *Shifting Gears: The Emergence of Cycle Tracks in the Canadian Urban Landscape*, Plan Canada, Spring 2013.

Staff had brought forward a project request for funding in the amount of \$2.060 million. This is very aggressive given the fact that a project plan has not been developed, there is no specific route and there has not been any specific public consultation carried out. Whether or not the Municipality proceeds with the design depends on the outcomes of the public engagement activities, yet to be held, and the Council direction resulting from those activities.

Staff has identified that at least one of the potential options for improved connections would necessitate land acquisition from Department of National Defense (DND). This would be identified at the time that detailed design is undertaken, provided that is the recommended options.

The Halifax Dartmouth Bridge Commission's re-decking project for the MacDonald Bridge (the Big Lift) is projected to begin March 1, 2015. The pedestrian and bicycle lanes are expected to be removed in June 2015 and reinstated in December 2016.

The MacDonald Bridge Bikeway Connection project would have to be coordinated with the Halifax Dartmouth Bridge Commission. To date preliminary discussions have indicated a willingness to cooperate with HRM, though a formal request to cost share the project has not been forward to the Commission at this time. One of the concerns around the project is how any potential road alignment or construction occurring around the approaches to the bridge would impact traffic and the re-decking project itself.

Funding Recommendation:

In the absence of a route for the Bikeway it is premature to allocate funding to the project. It is recommended that staff explore and prioritize the range of options available for the potential Bikeway Connection and return to Regional Council with a recommended approach prior to allocating capital funding to the project.

In addition to the recommended approach staff should also report on the impact of dedicating funding for the bikeway connection from the AT funding envelop on other AT priorities.

C. Saint Mary's Boat Club Recapitalization

Business Unit Lead: Parks and Recreation
Business Unit Support: Operations Support
Council Priority Area: Healthy Communities
Project Category: State of Good Repair

Project Background:

The St. Mary's Boat Club, located on the North West Arm, was originally constructed in 1905 and was used by *The St. Mary's Young Men's Temperance & Benevolent Society*. It was established as St. Mary's Boat Club in 1919. After extensive renovations, it was reopened by the City of Halifax in 1991 and continues to be owned and operated by HRM. The Boat Club operates from April to December annually and is primarily used to provide recreational rowing and boating programs. On average, there are approximately 4500 participants in the recreation programs offered at the facility. The facility is also rented out to community groups, and private citizens for weddings and events. Over the past 5 years, the average annual revenue received from rentals at the facility is approximately \$60,000 with just over 1000 rentals within the facility each year.

Project Description:

The St. Mary's Boat Club project originally was put forward as a state of good repair project. The preliminary project scope was to repair the wood crib work which supports the building. As a result of the review it has been determined that the facility requires a much more substantial reinvestment due to both accessibility and environmental challenges as a result of its location.

The scope of work for the project includes:

- Raising the building 6 feet - currently the lower floor of the building floods in extreme tides and tidal surge, raising the building will solve the flooding issue
- Construction of concrete foundations under the building - the existing foundations are constructed from wood cribbing which incur a high maintenance cost; concrete foundations would have a longer life and reduced maintenance cost
- Construction of a new elevator – the current access to the building and the docks are from a narrow access road and ramps, the addition of an elevator with stops at the boat deck level and each floor would significantly improve the barrier free access and the programming potential of the building.
- State of good repair improvements building – upgrades to existing finishes and materials, improvements to the mechanical/electrical/lighting systems, upgrades to the building envelope, upgrades to the existing washrooms and kitchen
- State of good repair improvements site – upgrades to the parking lot, retaining walls, stairs and ramps

Linkage to Council Priorities or Plans:

- Healthy Communities Council Priority
- Community Facility Master Plan

Project Benefits:

Reinvesting in the St. Mary's Boat Club would allow for a 12 month operation that would result in increased opportunities for both programming and rentals in a barrier-free facility. By raising the building as part of the project, it would also address the flooding which currently occurs in the building due to rising water levels.

State of Readiness:

Preliminary: The project concept plan needs to be completed along with a cost benefit analysis of the substantial rehabilitation costs to support the ongoing recreation and community use of the St. Mary's Boat Club.

Project Budget:

Preliminary estimates (Class D) are in the \$3.0-\$4.0m range.

Funding Recommendation:

The project concept plan is very much in its infancy. To commit funds to this project at this time would be restricting the flexibility in the capital plan to fund projects that have been adequately planned and evaluated.

It is recommended that a cost benefit analysis be carried out by staff to assess the benefit of investing in the facility versus the cost of not doing so. The analysis should assess the use of the facility, the utility to recreation in HRM, and the lost opportunity of investing in this asset versus other recreation requirements in HRM.

FINANCIAL IMPLICATIONS

The impact of committing financial resources in the 2015-16 Capital Budget for: Beazley Field Upgrades, MacDonald Bridge Bikeway Connection and the St. Mary's Boat Club Rehabilitation would result in a total multi-year capital budget requirement of \$5.625 million to \$8.625 million based on very preliminary project estimates. Funding would have to come from removing current projects that are recommended for approval for the next budget year, or by phasing approved projects over longer implementation periods. Given the state of readiness of the projects it not recommended that these projects move forward as part of the recommended list of capital projects funded in fiscal 2015-16.

COMMUNITY ENGAGEMENT

Community engagement will be conducted as required on specific projects.

ENVIRONMENTAL IMPLICATIONS

Environmental assessments will be carried out as required when specific projects move forward.

ALTERNATIVES

Regional Council could direct staff to fund the projects in the 2015-16 Capital Budget.

ATTACHMENTS

Attachment A – Revised Capital Budget Summary Sheet
Attachment B – Revised List of Capital Projects (3 year)

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Jane Fraser, Director of Operations Support, 902-490-7166

2015/16 Proposed Capital Budget
Summary by Category as of Mar 11, 2015

Budget Category	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing and Other Transfers
Buildings	34,215,000	10,230,000	23,985,000	8,780,000	15,205,000
Business Tools	18,220,000	3,530,000	14,690,000	-	14,690,000
Community & Property Development	8,170,000	2,220,000	5,950,000	4,750,000	1,200,000
District Activity Funds	1,504,000	-	1,504,000	-	1,504,000
Equipment & Fleet	6,625,000	450,000	6,175,000	80,000	6,095,000
Halifax Transit	33,418,000	18,298,000	15,120,000	2,445,000	12,675,000
Industrial Parks	13,150,000	7,558,000	5,592,000	5,592,000	-
Parks & Playgrounds	10,685,000	4,750,000	5,935,000	925,000	5,010,000
Roads & Streets	33,525,000	1,500,000	32,025,000	1,675,000	30,350,000
Sidewalks, Curbs & Gutters	5,700,000	600,000	5,100,000	-	5,100,000
Solid Waste	9,070,000	1,920,000	7,150,000	7,150,000	-
Traffic Improvements	21,515,000	6,505,000	15,010,000	6,840,000	8,170,000
Grand Total	195,797,000	57,561,000	138,236,000	38,237,000	99,999,000

Funding Detail

Reserves	28,372,000
Cost Sharing	1,787,500
LIC/Area Rate	537,500
Other Debt (LED Streetlights)	7,540,000
Project Specific Funding Total	38,237,000

Borrowing and Other Transfers

Capital from Operating	42,032,000
Capital From Operating - Transit	9,060,000
Capital From Operating - Total	51,092,000
Debt	28,778,000
Gas Tax Reserve	18,980,000
Crespool	649,000
Cappool	500,000
Funding - Total	99,999,000

Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Buildings							
State of Good Repair							
Alderney Gate Recapitalization(Bundle)	CBX01157	1,210,000	710,000	500,000	-	500,000	-
Architecture - Exterior (Category 2)	CBX01274	50,000	50,000	100,000	100,000	100,000	100,000
Architecture - Interior (Category 5)	CBX01273	100,000	100,000	100,000	100,000	100,000	100,000
Beazley Field Grandstands & Upgrades	CB000030	35,000	35,000	-	-	-	-
BMO Centre	CB000064	100,000	100,000	-	-	-	-
Captain William Spry Renovations	CB000023	250,000	250,000	1,250,000	1,250,000	-	-
Carroll's Corner Community Centre	CB000063	200,000	200,000	-	-	-	-
Cole Harbour Outdoor Pool & Tennis Court	CP000010	165,000	165,000	-	-	-	-
Cole Harbour Place	CB000045	970,000	970,000	2,750,000	2,750,000	-	-
Consulting - Buildings (Category 0)	CBX01268	515,000	515,000	500,000	500,000	500,000	500,000
Corporate Accommodations - Alderney Campus	CB000046	920,000	920,000	-	-	-	-
CRS Building Recap Future Years	CB000048	-	-	6,605,000	6,605,000	5,935,000	5,935,000
Dartmouth Multi-Pad	CB000049	2,000,000	-	20,500,000	-	20,500,000	-
East Preston Recreation Centre	CB000050	240,000	240,000	-	-	-	-
Electrical (Category 7)	CBX01275	50,000	50,000	50,000	50,000	50,000	50,000
Energy Efficiency Projects	CBX01161	1,500,000	-	500,000	-	500,000	-
Evergreen House	CB000051	100,000	100,000	-	-	-	-
Fire Services Future Buildings Recap	CB000057	-	-	2,000,000	2,000,000	3,250,000	3,250,000
Fire Station 14, Woodlawn Recapitalization	CB000054	150,000	150,000	-	-	-	-
Fire Station 16, Eastern Passage Recapitalization	CB000056	150,000	150,000	-	-	-	-
Fire Station 2, University Ave Recapitalization	CB000052	220,000	220,000	-	-	-	-
Fire Station 20, Lawrencetown Recapitalization	CB000053	100,000	100,000	-	-	-	-
Halifax City Hall and Grand Parade Restoration	CBX01046	2,200,000	2,200,000	1,750,000	1,750,000	250,000	250,000
HRM Depot Upgrades	CBX01170	200,000	200,000	500,000	500,000	500,000	500,000
HRPD Ident Lab Ventilation	CBX01364	-	-	-	-	-	-
Hubbards Recreation Centre	CB000043	75,000	-	-	-	-	-
Mechanical (Category 6)	CBX01269	100,000	100,000	100,000	100,000	100,000	100,000
Metropark Upgrades	CBX01140	85,000	-	90,000	-	90,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	500,000	500,000	500,000	500,000	500,000	500,000
Musquodoboit Recreation Facility	CB000058	100,000	100,000	-	-	-	-
North Woodside Community Centre Recapitalization	CB000059	270,000	270,000	-	-	-	-
Roof (Category 3)	CBX01272	1,500,000	1,500,000	2,600,000	2,600,000	2,600,000	2,600,000
Sackville Sports Stadium	CB000060	1,280,000	1,280,000	-	-	-	-
Scotiabank Centre	CB000028	3,620,000	-	3,295,000	-	1,470,000	-
Site Work (Category 1)	CBX01271	700,000	700,000	800,000	800,000	800,000	800,000
St. Andrew's Community Centre Renovation	CB000011	-	-	6,100,000	6,100,000	-	-
Structural (Category 4)	CBX01270	100,000	100,000	100,000	100,000	100,000	100,000
Upper Sackville Recreation Centre Facility – 2476 Sackville Drive	CB000061	105,000	105,000	-	-	-	-
Service Improvements							
Accessibility - HRM Facilities	CBX01154	945,000	945,000	400,000	400,000	400,000	400,000
Corporate Accommodations	CB000047	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Dartmouth Sportsplex Revitalization	CB000006	-	-	10,400,000	10,400,000	10,400,000	10,400,000
Eastern Passage High School Enhancements	CB000007	-	-	-	-	650,000	650,000
Emera Oval	CBX01344	1,180,000	1,180,000	-	-	-	-

2015/16 Proposed 3 Year Project List
Summary by Category as of March 11, 2015

Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Environmental Remediation/Building Demolition	CBX01162	-	-	400,000	-	400,000	-
Regional Park Washrooms	CB000010	-	-	1,250,000	1,250,000	1,300,000	1,300,000
Growth							
Fire Station Land Acquisition	CBX01102	1,000,000	-	1,000,000	-	-	-
Fire Station Replacements	CB000065	-	-	2,000,000	2,000,000	3,250,000	3,250,000
Buildings Total		23,985,000	15,205,000	67,140,000	40,855,000	55,245,000	31,785,000
Business Tools							
State of Good Repair							
Application Recapitalization	CI000002	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Contact Center Telephony Solution	CI990017	740,000	740,000	-	-	-	-
Council Chambers Technology Upgrade	CI990019	400,000	400,000	-	-	-	-
CRM Software Replacement	CI990020	300,000	300,000	-	-	-	-
Data Management and Process Review	CI990021	190,000	190,000	-	-	-	-
Electronic Disclosure	CI990022	-	-	475,000	475,000	-	-
Facility Alarms	CI990026	-	-	950,000	950,000	-	-
Hansen Revenue Module Replacement	CI990009	-	-	1,000,000	1,000,000	1,000,000	1,000,000
ICT Business Tools (bundle)	CI990004	750,000	750,000	750,000	750,000	750,000	750,000
ICT Infrastructure Recapitalization	CI000004	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Permitting, Licensing, and Compliance Replacement Solution	CI990013	600,000	600,000	1,700,000	1,700,000	1,000,000	1,000,000
Salt Weigh Scales	CI990034	-	-	1,070,000	1,070,000	-	-
Trunk Mobile Radio	CID01362	740,000	740,000	-	-	-	-
Service Improvements							
Automated Vehicle Location (AVL)	CID01292	-	-	1,685,000	1,685,000	-	-
Business Intelligence (BI) Program	CI990001	250,000	250,000	150,000	150,000	100,000	100,000
CCTV & Infrastructure	CI990016	-	-	3,000,000	3,000,000	3,000,000	3,000,000
Corporate Document/Record Management	CI990018	-	-	3,070,000	3,070,000	3,120,000	3,120,000
Election Management Solution	CI990015	275,000	275,000	-	-	-	-
Electronic File Management HRP	CI990023	555,000	555,000	295,000	295,000	-	-
Enterprise Asset Management	CID00631	2,090,000	2,090,000	1,815,000	1,815,000	455,000	455,000
Health and Safety Incident Reporting	CI990010	600,000	600,000	600,000	600,000	-	-
HR Service Management Solution	CI990029	-	-	645,000	645,000	-	-
HRFE Dispatch Project	CI990027	725,000	725,000	235,000	235,000	-	-
HRFE FDM Review & Enhancements	CI990028	490,000	490,000	775,000	775,000	-	-
Human Resources Self Service	CI990032	670,000	670,000	55,000	55,000	-	-
Internet Program	CI000001	1,700,000	1,700,000	800,000	800,000	-	-
Mobile Policing	CI990030	-	-	580,000	580,000	-	-
Parking Technology Initiative - PTMS	CI990031	200,000	200,000	2,755,000	2,755,000	5,945,000	5,945,000
Recreation Services Software	CI000005	-	-	1,530,000	1,530,000	1,530,000	1,530,000
Service Desk System Replacement	CI990002	110,000	110,000	125,000	125,000	130,000	130,000
Situational Awareness	CI990035	505,000	505,000	-	-	-	-
Training and Events Tracking	CI990014	-	-	800,000	800,000	400,000	400,000
Growth							
Employee Intranet	CI990024	-	-	350,000	350,000	-	-
Enterprise Risk Management	CI990025	-	-	310,000	310,000	-	-
Portfolio/PMO tool	CI990033	-	-	300,000	300,000	-	-
Business Tools Total		14,690,000	14,690,000	28,620,000	28,620,000	20,230,000	20,230,000

2015/16 Proposed 3 Year Project List
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Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Community & Property Development							
State of Good Repair							
Cultural Structures and Places	CD990003	100,000	-	350,000	-	350,000	-
Downtown Streetscapes	CDX01182	3,400,000	-	3,400,000	-	3,400,000	-
HRM Public Art	CDG01135	-	-	-	-	-	-
Streetscaping in Center Hubs and Corridors	CDV00734	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Service Improvements							
Cogswell Interchange Redevelopment	CT000007	1,250,000	-	5,000,000	-	15,000,000	-
Shubenacadie Canal Greenway Trail	CDG00493	1,200,000	1,200,000	1,200,000	1,200,000	-	-
Community & Property Development Total		5,950,000	1,200,000	10,950,000	2,200,000	19,750,000	1,000,000
District Activity Funds							
Service Improvements							
District 1 Project Funds	CCV01801	94,000	94,000	94,000	94,000	94,000	94,000
District 2 Project Funds	CCV01802	94,000	94,000	94,000	94,000	94,000	94,000
District 3 Project Funds	CCV01803	94,000	94,000	94,000	94,000	94,000	94,000
District 4 Project Funds	CCV01804	94,000	94,000	94,000	94,000	94,000	94,000
District 5 Project Funds	CCV01805	94,000	94,000	94,000	94,000	94,000	94,000
District 6 Project Funds	CCV01806	94,000	94,000	94,000	94,000	94,000	94,000
District 7 Project Funds	CCV01807	94,000	94,000	94,000	94,000	94,000	94,000
District 8 Project Funds	CCV01808	94,000	94,000	94,000	94,000	94,000	94,000
District 9 Project Funds	CCV01809	94,000	94,000	94,000	94,000	94,000	94,000
District 10 Project Funds	CCV01810	94,000	94,000	94,000	94,000	94,000	94,000
District 11 Project Funds	CCV01811	94,000	94,000	94,000	94,000	94,000	94,000
District 12 Project Funds	CCV01812	94,000	94,000	94,000	94,000	94,000	94,000
District 13 Project Funds	CCV01813	94,000	94,000	94,000	94,000	94,000	94,000
District 14 Project Funds	CCV01814	94,000	94,000	94,000	94,000	94,000	94,000
District 15 Project Funds	CCV01815	94,000	94,000	94,000	94,000	94,000	94,000
District 16 Project Funds	CCV01816	94,000	94,000	94,000	94,000	94,000	94,000
District Activity Funds Total		1,504,000	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000
Equipment & Fleet							
State of Good Repair							
Fire Apparatus Replacement	CVJ01088	2,335,000	2,335,000	3,665,000	3,665,000	2,500,000	2,500,000
Fire Services Equipment Replacement	CE010001	850,000	850,000	850,000	850,000	850,000	850,000
Fire Services Water Supply	CHJ01221	100,000	100,000	150,000	150,000	150,000	150,000
Fire Station Defibrillator	CV020002	-	-	-	-	-	-
Fleet Vehicle Replacement	CVD01087	1,185,000	1,185,000	1,500,000	1,500,000	1,500,000	1,500,000
Ice Resurfacers Replacement	CVU01207	125,000	125,000	125,000	125,000	125,000	125,000
Police Marked Cars	CVK01090	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Service Improvements							
EMO Emergency Situational Trailer	CVJ01222	-	-	-	-	-	-
Fire Services Training Simulator	CE010003	100,000	100,000	-	-	-	-
Opticom Signalization System	CEJ01220	80,000	-	80,000	-	80,000	-
Equipment & Fleet Total		6,175,000	6,095,000	7,770,000	7,690,000	6,605,000	6,525,000
Halifax Transit							
State of Good Repair							
Access-A-Bus Replacement	CVD00430	1,000,000	1,000,000	700,000	700,000	1,300,000	1,300,000

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Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Biennial Ferry Refit	CVD00436	200,000	200,000	450,000	450,000	600,000	600,000
Cobequid Terminal Recapitalization	CB000016	-	-	-	-	-	-
Conventional Bus Replacement	CV020004	4,230,000	4,230,000	11,155,000	11,155,000	3,880,000	3,880,000
Ferry Replacement	CM000001	4,800,000	3,220,000	-	-	-	-
Ferry Terminal Pontoon Rehabilitation	CBX01171	250,000	250,000	250,000	250,000	250,000	250,000
Halifax Ferry Terminal	CB000039	730,000	730,000	-	-	-	-
MetroLink Bus Replacement	CM020003	-	-	-	-	-	-
MetroX Bus Replacement	CM020002	-	-	4,725,000	4,725,000	-	-
Mid Life Bus Rebuild	CVD00431	440,000	440,000	440,000	440,000	300,000	300,000
Mumford Terminal Replacement	CB000014	-	-	-	-	-	-
Penhorn Terminal Recapitalization	CB000015	-	-	-	-	-	-
Radio Coverage Infrastructure	CM000004	150,000	150,000	-	-	-	-
Replacement Transit Technology	CMU01203	-	-	-	-	-	-
Transit Support Vehicle Replacement	CV000004	90,000	90,000	75,000	75,000	30,000	30,000
Woodside Ferry Terminal Upgrades	CB000042	500,000	500,000	-	-	-	-
Service Improvements							
Access-A-Bus Expansion	CVD00429	230,000	230,000	230,000	230,000	230,000	230,000
Bus Stop Accessibility	CBT00432	125,000	125,000	125,000	125,000	125,000	125,000
Conventional Bus Expansion	CV020003	-	-	2,625,000	2,625,000	2,625,000	2,625,000
Emission Reduction - Public Transit Buses	CM020006	865,000	-	997,000	-	-	-
Lacewood Terminal Replacement	CB000013	100,000	100,000	-	-	-	-
MetroX Expansion	CV020005	-	-	-	-	-	-
New Transit Technology	CM020005	1,000,000	1,000,000	18,675,000	18,675,000	3,140,000	3,140,000
New/Expanded Transit Centre	CB000017	100,000	100,000	-	-	10,235,000	10,235,000
Shelters Replacement/Expansion	CBT00437	110,000	110,000	110,000	110,000	110,000	110,000
Transit Priority Measures	CR000004	-	-	-	-	-	-
Transit Security	CMU00982	-	-	300,000	300,000	300,000	300,000
Transit Software	CIU00875	-	-	-	-	-	-
Transit Strategy	CMU01095	-	-	-	-	-	-
Wrights Cove Loop Construction	CR000007	200,000	200,000	650,000	650,000	1,350,000	1,350,000
Halifax Transit Total		15,120,000	12,675,000	41,507,000	40,510,000	24,475,000	24,475,000
Industrial Parks							
Growth							
Aerotech Repositioning & Dvlmnt	CQ000007	92,000	-	500,000	-	6,250,000	-
Burnside & City of Lakes Development	CQ000008	5,500,000	-	8,165,000	-	10,440,000	-
Ragged Lake Development	CQ000006	-	-	500,000	-	-	-
Industrial Parks Total		5,592,000	-	9,165,000	-	16,690,000	-
Parks & Playgrounds							
State of Good Repair							
Cole Harbour Turf	CP110002	100,000	100,000	2,350,000	2,200,000	-	-
Cornwallis Park Master Plan Implementation Phase 1	CP000011	200,000	150,000	200,000	200,000	200,000	200,000
Fort Needham Master Plan Implementation	CP000012	125,000	125,000	500,000	500,000	250,000	250,000
Mainland Common Artificial Turf Renewal	CP110001	1,700,000	1,700,000	-	-	-	-
Park Assets - State of Good Repair	CP000002	675,000	500,000	-	-	-	-
Point Pleasant Park Stone Wall Restoration	CP000009	-	-	500,000	500,000	500,000	500,000
Public Gardens Upgrades	CPX01193	300,000	300,000	250,000	250,000	50,000	50,000

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Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Regional Water Access/ Beach Upgrades	CPX01331	100,000	100,000	650,000	650,000	650,000	650,000
Sports Fields/Courts - State of Good Repair	CP000003	850,000	750,000	1,500,000	1,500,000	1,500,000	1,500,000
Service Improvements							
Halifax Common Master Plan & Implementation	CP000013	160,000	160,000	1,500,000	1,500,000	2,000,000	2,000,000
Parks, Sports Courts & Fields - Service Improvement	CP000004	350,000	250,000	800,000	800,000	800,000	800,000
Point Pleasant Park Master Plan Implementation	CP000006	25,000	25,000	1,400,000	1,400,000	-	-
Regional Trails Active Transportation	CPX01196	850,000	850,000	850,000	850,000	850,000	850,000
Western Common Master Plan Implementation	CP000014	-	-	100,000	100,000	100,000	100,000
Growth							
Park Land Acquisition	CPX01149	500,000	-	500,000	-	500,000	-
Parks & Playgrounds Total		5,935,000	5,010,000	11,100,000	10,450,000	7,400,000	6,900,000
Roads & Streets							
State of Good Repair							
Bridges	CRU01077	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Municipal Operations - State of Good Repair	CR990002	2,100,000	2,100,000	2,115,000	2,115,000	2,115,000	2,115,000
Other Road Related Works	CRU01079	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Storm Sewer Upgrades	CR000001	500,000	500,000	200,000	200,000	200,000	200,000
Street Recapitalization	CR000005	25,000,000	24,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Service Improvements							
New Paving Streets - HRM Owned Roads	CR000002	500,000	250,000	500,000	250,000	500,000	250,000
New Paving Subdivision St's Provincial	CR990001	425,000	-	500,000	-	500,000	-
Roads & Streets Total		32,025,000	30,350,000	38,815,000	38,065,000	38,815,000	38,065,000
Sidewalks, Curbs & Gutters							
State of Good Repair							
Sidewalk Renewals	CKU01084	2,600,000	2,600,000	3,500,000	3,500,000	3,500,000	3,500,000
Service Improvements							
New Sidewalks	CR000003	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Sidewalks, Curbs & Gutters Total		5,100,000	5,100,000	7,000,000	7,000,000	7,000,000	7,000,000
Solid Waste							
State of Good Repair							
Burner Installation Hwy101 Landfill	CWU01065	30,000	-	-	-	-	-
Cell 7 Construction - Otter Lake	CWU01357	-	-	-	-	-	-
Dredging of Siltation Pond	CWU01092	-	-	-	-	-	-
Environment Monitoring Site Work 101 Landfill	CWU01353	-	-	355,000	-	-	-
Half Closure Cell 6 - Otter Lake	CWU01358	4,500,000	-	3,800,000	-	-	-
New Landfill Construction	CW000005	-	-	-	-	3,000,000	3,000,000
Otter Lake Equipment	CW000002	1,120,000	-	1,800,000	-	1,600,000	-
Refuse Trailer Rural Depot	CW000003	250,000	-	-	-	-	-
Service Improvements							
Land Acquisition Otter Lake	CWI00967	-	-	-	-	-	-
Leachate Tank at HWY 101	CWI00985	-	-	-	-	-	-
Vertical Expansion of Landfill Cells	CW000006	750,000	-	-	-	-	-
Growth							
Additional Green Carts for New Residents	CW000001	500,000	-	500,000	-	735,000	-
Composting Plant	CW000004	-	-	25,000,000	25,000,000	-	-
Solid Waste Total		7,150,000	-	31,455,000	25,000,000	5,335,000	3,000,000

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Project	Project #	2015		2016		2017	
		Gross	Net	Gross	Net	Gross	Net
Traffic Improvements							
State of Good Repair							
Controller Cabinet and Detection Program	CT000004	100,000	100,000	500,000	500,000	510,000	510,000
Destination Signage Program	CTR00904	250,000	100,000	100,000	100,000	100,000	100,000
Street Lighting	CRU00792	320,000	320,000	400,000	400,000	400,000	400,000
Traffic Signal Rehabilitation	CTU00419	550,000	550,000	650,000	650,000	660,000	660,000
Traffic Signal Re-lamping Program	CT000002	-	-	500,000	500,000	510,000	510,000
Service Improvements							
Active Transportation Plan Implementation	CTU00420	1,000,000	1,000,000	1,500,000	1,500,000	1,200,000	1,200,000
Bayer's Road Upgrades/Transit Corridor Study	CMU00975	-	-	270,000	270,000	-	-
Bedford West Road Oversizing	CTU01006	-	-	-	-	3,600,000	1,440,000
Bedford West Traffic Signals	CTX01127	-	-	-	-	-	-
Burnside Expressway Connection	CT000009	200,000	-	3,200,000	-	-	-
Burnside Expressway Greenway	CT000008	-	-	-	-	700,000	700,000
Dynamic Messaging Signs	CTX01115	-	-	-	-	-	-
Herring Cove Road Widening	CTX01116	200,000	200,000	1,250,000	1,250,000	-	-
Intersection Improvement Program	CTU01086	1,300,000	1,300,000	2,800,000	2,800,000	2,700,000	2,700,000
LED Conversion of HRM Streetlights	CT000005	6,290,000	-	7,125,000	-	7,125,000	-
MacLennan Drive	CTU01365	-	-	200,000	200,000	-	-
Margeson Drive	CTU01287	-	-	1,695,000	1,695,000	1,400,000	1,400,000
North Park Corridor Improvements	CT000001	3,750,000	3,750,000	-	-	-	-
Road Oversizing - Bedford South CCC	CTX01126	-	-	-	-	-	-
Traffic Signal Installation	CTU01085	255,000	255,000	750,000	750,000	750,000	750,000
Traffic Signal System Integration	CT140001	595,000	595,000	-	-	-	-
Growth							
Road Corridor Land Acquisition	CTU00897	200,000	-	100,000	-	100,000	-
Traffic Improvements Total		15,010,000	8,170,000	21,040,000	10,615,000	19,755,000	10,370,000
Grand Total		138,236,000	99,999,000	276,066,000	212,509,000	222,804,000	150,854,000