

# Capital Plan



2011–2012

**The Honourable Graham Steele**  
*Minister of Finance*

**T**he province's capital plan for the year ahead reflects government's priorities for our province: *Creating Good Jobs and Growing the Economy, Better Health Care for Families and Government Living Within Its Means*.

This document — government's first capital plan — will address the province's most pressing infrastructure needs while honouring previous commitments, capitalizing on opportunities for increased efficiencies and creating jobs. All of these actions will benefit Nova Scotians.

### *What is Capital Spending and a Capital Plan?*

Government distinguishes between the costs that relate to its day-to-day operations, called operating costs (such as salaries and rent), and those that are more long-term in nature, called capital assets (such as buildings, equipment and vehicles). How government intends to acquire or develop its capital assets is contained in what is known as a capital plan. Government establishes capital budgets on an annual basis, and this year represents the first time that a capital plan will be tabled as part of the fall session of the Legislature, which was recommended by the Deloitte report into Nova Scotia's finances. Government is moving towards greater transparency and accountability with the publication of the 2011-12 Capital Plan.

Most capital expenditures are announced at the same time as operating spending — in the budget each spring.

But this puts both the province and the private sector at a disadvantage. It shortens the time-line for tender preparation, response and evaluation.

Releasing a capital plan earlier, in the fall, sends a clear signal of what government intends to do in the year ahead.

It gives the private sector a much greater opportunity to prepare for upcoming projects.

A fall capital plan generates efficiencies that should lead to cost savings.

In a financial review it conducted for the province, Deloitte also recommended the release of a fall capital plan:

*"We believe that the Province could achieve many of the advantages of a separate capital budget process, while mitigating some of the potential disadvantages by producing a Capital Plan by December of each year. A Capital Plan would provide increased transparency, encourage greater focus on capital decision-making, and although a Capital Plan would not provide spending authority until a capital spending appropriation was approved, it would allow for earlier tender planning and preparation."*

Capital expenditures are a significant investment by the province. Government has committed to be more open and accountable about its operations. A capital plan helps meet that commitment by giving Nova Scotians timely information about how government intends to spend its tax dollars.

### ***How Capital Decisions Are Made***

Annually, government departments are asked to prepare and submit their capital requests. A capital prioritization committee made up of representatives from across government – selected for expertise in critical assessment areas – reviews and analyzes the requests. The decision to invest in a road, school or other public infrastructure is based on the answers to key questions: Is the existing structure safe? Does the project fit with government's commitments and policy priorities? What is the cost weighed against the benefits? Does it make fiscal sense in light of other needs? Will the infrastructure result in improved service to the public? What is the risk of not building it? Historically, the recommendations of the committee are presented to either Cabinet or Treasury Board Ministers for decision as part of the overall budget process, and the annual budget makes the decisions public. The capital plan would give the public more up-to-date information.

Government has developed a preliminary budget of \$560.0 million for capital spending in 2011-2012.

These funds will be subject to the approval of the Legislature in Spring 2011.

The plan includes \$465.7 million in capital funding for government departments, and \$94.3 million in capital grants.

For example, the Department of Transportation will spend \$265.0 million in 2011-12 for projects under its 5-Year Highway Improvement Plan.

Capital grants to government agencies, district health authorities, Crown corporations and others enable those organizations to provide various services to the citizens of the province, be it for health care, social housing, community development or other needs.

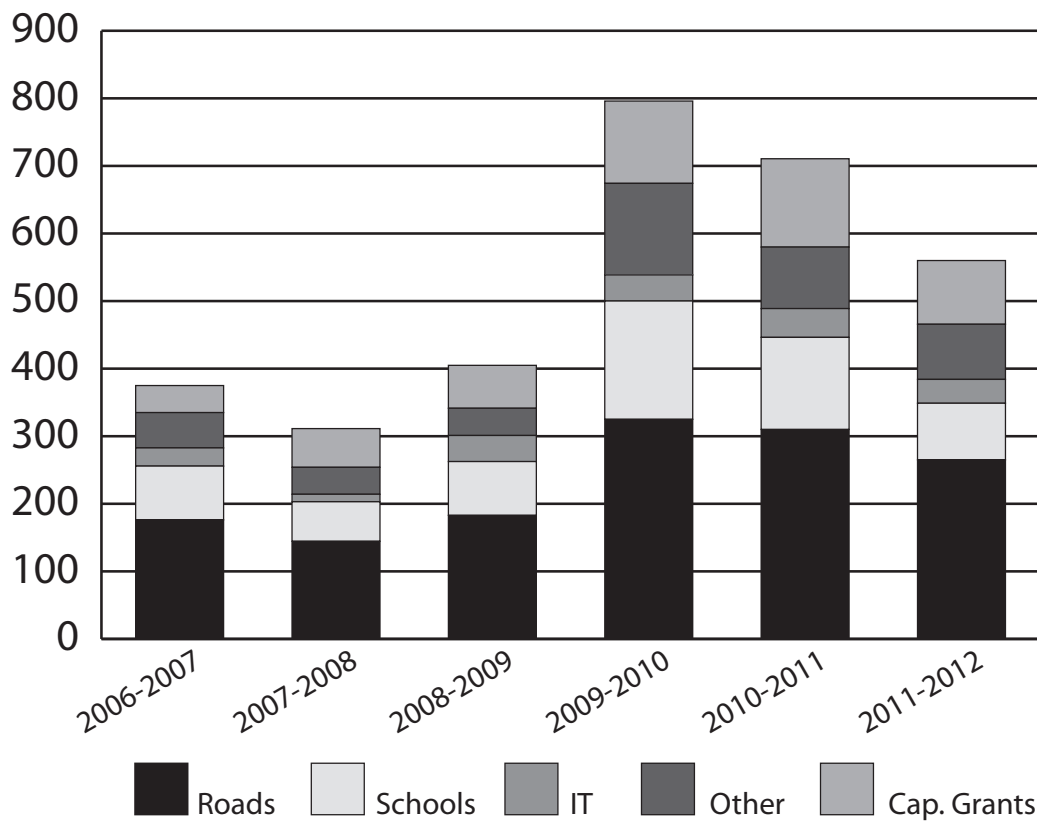
For example, the capital plan includes \$58.1 million for the ongoing construction of the Colchester East Hants Health Centre in Truro, a project that was significantly over budget before this government came to office. Although the project was budgeted to cost \$104.0 million when it was announced in 2005, the province will now contribute \$154.0 million — or 85 per cent — of the project's now estimated \$185.0 million cost.

The capital plan includes \$33.2 million for projects — including hospital and school construction, information management and public-service innovation — that will get underway in 2011-12. The remainder will go to multi-year projects that have already begun.

The plan outlines funding in these five categories:

- Highways, \$265.0 million
- Buildings, \$149.5 million
- Information Technology, \$35.3 million
- Vehicles and Equipment, \$15.9 million
- Capital Grants, \$94.3 million

**Capital Spending Trends \$millions**



This capital plan follows two years of record capital spending to stimulate the economy during the recent global economic downturn.

This is a preliminary plan. It will adapt and change, as government makes changes and improvements to its capital budget.

The following projects form the 2011-12 capital plan.

# Projects by Type

## — Highways, \$265.0 million

### Major construction

- **Highway 101:** Coldbrook to Kingston, passing lanes
- **Highway 101:** Mary Jane Riley Interchange
- **Highway 104:** Antigonish Phase 1, 1.9 km west of Exit 31A to 0.6 km west of Exit 34 (total 7.9 km)
- **Highway 104:** Antigonish Phase 2, from Beech Hill Road to Taylor Road, 8.0 km
- **Highway 104:** Twinning 1 km east of Pine Tree Road to 500 m east of Route 245 (Multiple Year Project)
- **Highway 125:** Twinning Sydney River (Kings Road) to Grand Lake Road (Multiple Year Project)
- **Cabot Tail (Trunk 30):** from 0.2 km North of Simeon Aucoin Road northerly to the Old Cabot Trail Road intersection
- **Cabot Tail (Trunk 30):** from the 2009 Construction Joint southerly to the Little River Road – 6.2 km
- **Trunk 4:** from 0.3 km east of Lake Shore Drive West westerly to 0.2 km west of Campbell's Bridge – 6.1 km

### Asphalt for 2011–2012

- **Highway 101:** from end of Exit 5 (Trunk 14) Eastbound on-ramp to former start of divided Highway at St. Croix – 8.6 km
- **Highway 101:** from Gore at Exit 13 (Trunk 12) off-ramp to end of Exit 12 (New Minas) Eastbound on ramp – 5km
- **Highway 101:** from Start of Twinned section at Exit 10 (Horton) to end of Exit 9 Eastbound On Ramp – 3.4 km
- **Highway 102:** Southbound Lanes – from 2.6 km north of Stewiacke River Bridge to end of Exit 11 (Stewiacke) on-ramp – 4.1 km
- **Highway 103:** from Five Rivers Bridge easterly to Mersey River Bridge – 7.7 km
- **Highway 104:** Eastbound Lanes - from Pictou/Colchester County Line Easterly (Km 134.7 to 144.2) – 9.5km
- **Highway 104:** from Exit 36 A easterly to the Gorman Road Underpass - 5 km
- **Highway 104:** Westbound Lanes - from end of Concrete Pavement Westerly (Km Marker 43.3 to 41) – 2.3 km
- **Highway 118:** Southbound Lanes – from 4 km south of Highway 102 Junction to End of On Ramp From Highway 107 Eastbound – 5.9 km
- **Highway 125:** from end of Divided section near Frenchvale Road to Start of Divided Section after Exit 5A –4.5 km

- **Route 215:** from Mosher Road easterly to the end of Route 215 at Trunk 2 in Shubenacadie – 6.5 km
- **Route 216:** from 0.5 km east of MacAdam’s Lane easterly to Trunk 4 – 7.4 km
- **Route 224:** from Killag Road northerly – 6 km
- **Route 236:** from Northfield Road easterly to Georgefield Road – 6.3 km
- **Route 245:** from Smith Road to Browns Mill Road – 6.1 km
- **Route 316:** from 4.7 km west of Trunk 16 (end of 2008 repaving) westerly to 0.5 km west of Whitehead Road – 6km
- **Route 326:** from 1.3 km north of Back Mountain Road to 1.7 km south of Sandy MacKay Road – 6.5 km
- **Route 376:** from Route 256 to Durham Road – 6.2 km
- **Trunk 1:** from Hwy 101 Exit 27, Weymouth north westerly to old DAR Crossing – 6.9 km
- **Trunk 2:** from Barney Brook northerly to Milford Road in Milford Station – 5.5 km
- **Trunk 3:** from Mullock Road easterly to Lunenburg town line – 7.9 km
- **Trunk 4:** from 700m East of Barclay to Colchester/Cumberland County Line – 5.3 km
- **Trunk 6:** from River John Road to MacAuley Road – 6.9km
- **Trunk 7:** from Moser River Bridge westerly to Akins Point Road – 9.4 km
- **Trunk 7:** from West River Bridge easterly to Sheet Harbour Passage Road 5.7 km
- **Trunk 8:** from 0.8 km north of DNR rifle range northerly – 6.7 km
- **Trunk 10:** from end 2010 paving to West Dalhousie Road (Albany Cross) – 9.3 km

**Bridge Replacement/Rehabilitation for 2011–2012**

- **Highway 102:** Overpass at railroad (RR) and Joe Howe Drive (Multiple Year Project)
- **Highway 102:** Shubenacadie River Bridge (NBL) (Multiple Year Project)
- **Highway 104:** Lower South River Bridge
- **Highway 105:** Little Bras d’Or RR Overpass
- **Highway 105:** Little Bras d’Or Bridge (Multiple Year Project)
- **Springhill Junction Overpass:** Trunk 2
- **Bay St Lawrence Bridge:** Meat Cove Road
- **Bushy McMahan:** Brooklyn Street
- **Meat Cove Culvert:** Meat Cove Road
- **Point Cross:** Cabot Trail (Trunk 30)

Please see 5-Year Highway Improvement Plan at [www.gov.ns.ca/tran](http://www.gov.ns.ca/tran)

— ***Buildings, \$149.5 million***

**New Schools**

- *Bedford High School*
- *Bluenose Academy*, Lunenburg
- *Centre Scolaire de la Rive Sud*, Cookville
- *École Secondaire du Sommet*, Halifax
- *Ferrisview Elementary School*, North Sydney
- *Kings County Academy*, Kentville
- *Lakeview Elementary School*, Porters Lake
- *New Glasgow P-8 School*
- *Oceanview Education Centre*, Glace Bay
- *Oxford Regional Education Centre*
- *South Queens Junior High School*, Liverpool
- *Waverley Memorial Elementary School*
- *West Highlands Elementary School*, Amherst
- *Yarmouth Memorial High School*

**School Additions and Alterations**

- *Aldershot Elementary School*
- *Atlantic Memorial/Terence Bay School*
- *Baddeck Academy*
- *Central Kings Rural High School*, Cambridge
- *Centre scolaire Étoile de l'Acadie*, Sydney
- *Cusack-Cornwallis-Ashby Complex*, Sydney
- *Dartmouth High School*
- *École acadienne de Truro*
- *Evangeline Middle School*, New Minas
- *Hantsport School*
- *Malcolm Munroe Memorial Junior High School*, Sydney River
- *Prince Andrew High School*, Dartmouth
- *River Hebert District High School*



- *Riverview High School*, Coxheath
- *Springhill Junior-Senior High School*
- *St. Anne’s Elementary School*
- *St. Mary’s Bay Academy*, Weymouth
- *Strait Area Education and Recreation Centre*, Port Hawkesbury
- *Sydney Academy*
- *West Pictou District High School*, Pictou

**Buildings – Other**

- *Atlantic Centre for Agricultural Innovation Building* – AgriTECH Park.....Agriculture
- *Bridgewater Provincial Building* – renovations to improve space utilization .....  
 .....Transportation and Infrastructure Renewal
- *Building envelope* .....Transportation and Infrastructure Renewal
- *Central Services Building* – Chief Information Office renovations and  
 general upgrades .....Transportation and Infrastructure Renewal
- *Halifax Law Courts* – renovations .....Justice
- *Nova Scotia Medical Examiner Facility*.....Justice
- *Northeast Nova Correctional Centre* .....Justice
- *Nova Scotia Agricultural College Poultry Facilities* .....Agriculture
- *Pictou Justice Centre* – renovations.....Justice
- *Provincial Data Centre* to provide improved support to government’s IT system .....  
 .....Transportation and Infrastructure Renewal
- *Queen Elizabeth High School* demolition.....  
 .....Transportation and Infrastructure Renewal
- *Treatment centre* for youth at risk.....Community Services
- *Land purchases* for land-protection priorities and conservation goals.....  
 .....Natural Resources/Environment

**— Information Technology, \$35.3 million**

- *Access for Citizens: Life-Event Bundling Project* .....Service Nova Scotia and Municipal Relations
- *Access to Business (A2B)* .....Service Nova Scotia and Municipal Relations
- *Bed utilization* .....Health
- *Data storage hardware* .....Chief Information Office
- *Day care/residential bed licensing system* .....Community Services
- *Drug information system* .....Health
- *Electronic Medical Record (EMR)* .....Health
- *Enterprise backup and recovery hardware* .....Chief Information Office
- *Enterprise server hardware* .....Chief Information Office
- *LaMPSS - Labour Market Programs Support System* .....Labour and Workforce Development
- *Land and Resource Asset Management system* .....Natural Resources
- *Network protection hardware* .....Chief Information Office
- *Network switches* .....Chief Information Office
- *Patient Medical Records Archival and Retrieval System* .....Health
- *Picture Archiving and Communications System* .....Health
- *Radiation therapy IT redesign* .....Health
- *SAP business enhancements* .....Finance
- *SAP technical upgrades* .....Chief Information Office
- *Scanning and archiving* .....Health
- *Staff scheduling* .....Health
- *Student Information System (iNSchool)* .....Education

**— Vehicles and Equipment, \$15.9 million**

- *Ambulances* .....Health
- *Bluenose II restoration project* .....Tourism, Culture and Heritage
- *Equipment for Nova Scotia Agricultural College accreditation* .....Agriculture
- *Prisoner transport vehicles* .....Justice
- *School buses* .....Education
- *Annual fleet renewal* .....Agriculture
- *Annual fleet renewal* .....Natural Resources
- *Vehicle for aquaculture operations* .....Fisheries

— **Capital Grants, \$94.3 million**

- *Colchester East Hants Health Centre* construction .....Health grant to DHA
- *Colchester MRI* .....Health grant to DHA
- *Inverness Hospital* renovations .....Health grant to DHA
- *Nova Scotia Hospital - Community Living Units* .....Health grant to DHA
- *Radiation therapy* wait times project .....Health grant to DHA
- *Professional Centre (New Glasgow)* – demolition .....Health grant to DHA
- *Social housing projects* – Community Services grant to  
..... Nova Scotia Housing Development Corp.
- *Cobequid Residential Rehabilitation Centre* – Community Services grant to  
..... Nova Scotia Housing Development Corp.
- *Cable Wharf-Queens Landing* project and *BioScience building* demolition .....  
..... Waterfront Development Corp.

\*Additional projects to support Better Care Sooner may be announced in the coming months.

## Projects by Department or Agency

### Agriculture

- *Atlantic Centre for Agricultural Innovation Building* – AgriTECH Park.....Buildings
- *Nova Scotia Agricultural College Poultry Facilities* .....Buildings
- *Equipment for Nova Scotia Agricultural College* accreditation.....  
..... Vehicles and Equipment
- *Annual fleet renewal* .....Vehicles and Equipment

### Chief Information Office

- *Data storage hardware* .....Information Technology
- *Enterprise backup and recovery hardware* .....Information Technology
- *Enterprise server hardware*.....Information Technology
- *Network protection hardware*.....Information Technology
- *Network switches*.....Information Technology
- *SAP technical upgrades* .....Information Technology

### Community Services

- *Treatment centre for youth at risk* .....Buildings
- *Day care/residential bed licensing system*.....Information Technology
- *Social housing projects* .....Capital grant to NS Housing Development Corp.
- *Cobequid Residential Rehabilitation Centre* .....  
.....Capital grant to NS Housing Development Corp.

**Education**

- *Bedford High School* .....New school
- *Bluenose Academy, Lunenburg* .....New school
- *Centre Scolaire de la Rive Sud, Cookville* .....New school
- *École Secondaire du Sommet, Halifax* .....New school
- *Ferrisview Elementary School, North Sydney* .....New school
- *Kings County Academy, Kentville* .....New school
- *Lakeview Elementary School, Porters Lake* .....New school
- *New Glasgow P-8 School* .....New school
- *Oceanview Education Centre, Glace Bay* .....New school
- *Oxford Regional Education Centre* .....New school
- *South Queens Junior High School, Liverpool* .....New school
- *Waverley Memorial Elementary School* .....New school
- *West Highlands Elementary School, Amherst* .....New school
- *Yarmouth Memorial High School* .....New school
- *Aldershot Elementary School* .....School addition or alteration
- *Atlantic Memorial/Terence Bay School* .....School addition or alteration
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- *Cusack-Cornwallis-Ashby Complex, Sydney* .....School addition or alteration
- *Dartmouth High School* .....School addition or alteration
- *École acadienne de Truro* .....School addition or alteration
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- *Hantsport School* .....School addition or alteration
- *Malcolm Munroe Memorial Junior High School, Sydney River*  
.....School addition or alteration
- *Prince Andrew High School, Dartmouth* .....School addition or alteration
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- *St. Anne's Elementary School* .....School addition or alteration
- *St. Mary's Bay Academy, Weymouth* .....School addition or alteration

- *Strait Area Education and Recreation Centre, Port Hawksbury*.....School addition or alteration
- *Sydney Academy*.....School addition or alteration
- *West Pictou District High School, Pictou* .....School addition or alteration
- *Student Information System (iNSchool)* .....Information Technology
- *School buses*.....Vehicles and Equipment

**Environment**

- *Land purchases for land-protection priorities and conservation goals* .....Buildings

**Finance**

- *SAP business enhancements* .....Information Technology

**Fisheries**

- *Vehicle for aquaculture operations* .....Vehicles and Equipment

**Health**

- *Bed utilization*.....Information Technology
- *Drug information system*.....Information Technology
- *Electronic Medical Record (EMR)* .....Information Technology
- *Patient Medical Records Archival and Retrieval System* .....Information Technology
- *Picture Archiving and Communications System* .....Information Technology
- *Radiation therapy IT redesign*.....Information Technology
- *Scanning and archiving* .....Information Technology
- *Staff scheduling* .....Information Technology
- *Ambulances* .....Vehicles and Equipment
- *Colchester East Hants Health Centre construction* .....Capital grant to DHA
- *Colchester MRI* .....Capital grant to DHA
- *Inverness Hospital renovations* .....Capital grant to DHA
- *Nova Scotia Hospital - Community Living Units* .....Capital grant to DHA
- *Radiation therapy wait times project* .....Capital grant to DHA
- *Professional Centre (New Glasgow) – demolition* .....Capital grant to DHA

*\*Additional projects to support Better Care Sooner may be announced in the coming months.*

**Justice**

- *Halifax Law Courts renovations* .....Buildings
- *Northeast Nova Correctional Centre* .....Buildings
- *Pictou Justice Centre (Renovations)*.....Buildings
- *Prisoner transport vehicles* .....Vehicles and Equipment
- *Nova Scotia Medical Examiner Facility* .....Buildings

**Labour and Workforce Development**

- *LaMPSS – Labour Market Programs Support System* .....Information Technology

**Natural Resources**

- *Land and Resource Asset Management system* .....Information Technology
- *Annual fleet renewal* .....Vehicles and Equipment
- *Land purchases for land-protection priorities and conservation goals* .....Buildings

**Service Nova Scotia and Municipal Relations**

- *Access for Citizens: Life-Event Bundling Project* .....Information Technology
- *Access to Business (A2B)* .....Information Technology

**Tourism, Culture and Heritage**

- *Bluenose II restoration project* .....Vehicles and Equipment

**Transportation and Infrastructure Renewal**

- *Highway 101: Coldbrook to Kingston, passing lanes*.....Major construction
- *Highway 101: Mary Jane Riley Interchange*.....Major construction
- *Highway 104: Antigonish Phase 1, 1.9 km west of Exit 31A to 0.6 km west of Exit 34 (total 7.9 km)*.....Major construction
- *Highway 104: Antigonish Phase 2, from Beech Hill Road to Taylor Road, 8.0 km* .....Major construction
- *Highway 104: Twinning 1 km east of Pine Tree Road to 500 m east of Route 245 (Multiple Year Project)* .....Major construction
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- *Cabot Tail (Trunk 30): from 0.2 km North of Simeon Aucoin Road northerly to the Old Cabot Trail Road intersection* .....Major construction

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- **Highway 101:** from Gore at Exit 13 (Trunk 12) off-ramp to end of Exit 12 (New Minas) Eastbound on ramp – 5km .....Asphalt
- **Highway 101:** from Start of Twinned section at Exit 10 (Horton) to end of Exit 9 Eastbound On Ramp – 3.4 km .....Asphalt
- **Highway 102:** Southbound Lanes – from 2.6 km north of Stewiacke River Bridge to end of Exit 11 (Stewiacke) on-ramp – 4.1 km.....Asphalt
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- **Highway 104:** Eastbound Lanes – from Pictou/Colchester County Line Easterly (Km 134.7 to 144.2) – 9.5km.....Asphalt
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- **Route 245:** from Smith Road to Browns Mill Road – 6.1 km .....Asphalt
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- **Route 376:** from Route 256 to Durham Road – 6.2 km .....Asphalt
- **Trunk 1:** from Hwy 101 Exit 27, Weymouth north westerly to old DAR Crossing – 6.9 km .....Asphalt

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- **Central Services Building** – Chief Information Office renovations and general upgrades .....Buildings
- **Provincial Data Centre** to provide improved support to government’s IT system .....Buildings
- **Queen Elizabeth High School** – demolition .....Buildings

**Waterfront Development Corp.**

- **Cable Wharf-Queens Landing** project and BioScience building demolition .....Capital grant