

Capital Plan

2017–2018



Capital Plan

2017–2018



Index

Capital Plan 2017–2018 _____ 1

Projects By Type _____ 4

Projects By Department Or Agency _____ 9

Capital Plan 2017–2018

The 2017-18 Capital Plan will invest in schools, buildings, hospitals, highways and technology in communities across Nova Scotia.

This year's Capital Plan includes two components. The first component is a \$515.0 million investment in schools, buildings, hospitals, highways and technology across Nova Scotia.

The second component is a \$169.2 million investment in the Halifax Convention Centre, deferred from 2016-17. This investment is being cost shared with the federal government contributing \$51.4 million and the Province of Nova Scotia and Halifax Regional Municipality each contributing \$58.9 million.

Government releases an infrastructure investment plan annually to lay out planned capital spending for the coming year. With the two components, this year's plan totals \$684.2 million.

Government will invest \$99.5 million to build and renovate schools to give students modern learning facilities. The design and construction of nine new schools are included in the Capital Plan.

Health and Wellness infrastructure spending in this year's Capital Plan contains an overall investment of \$37.6 million in hospitals. The plan also includes \$21.9 million for construction, repair and renewal of other medical facilities, \$10.8 million to replace equipment, \$7.1 million for ambulance replacement, and \$3.0 million to improve information technology.

Also included is an investment of \$16.9 million in information technology projects for five additional departments and agencies.

The Department of Transportation and Infrastructure Renewal releases an annual 5-Year Highway Improvement Plan. Capital spending under this plan will total \$215.0 million in 2017-2018.

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. The Capital Plan will be tabled in the Spring session of the Legislature, and subject to approval in the 2017–18 budget.

Development of the Capital Plan

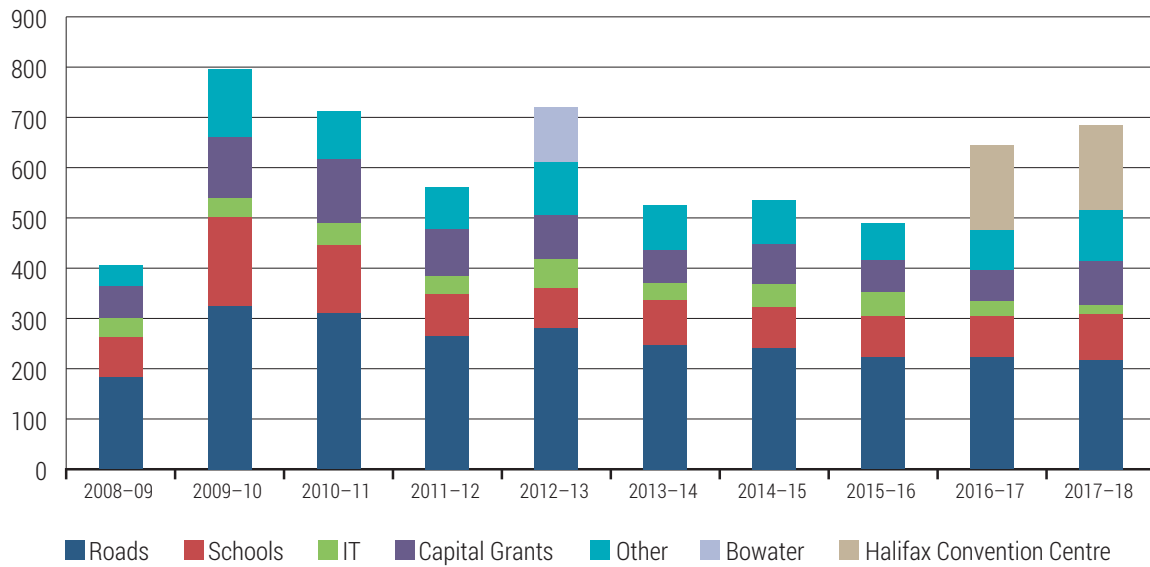
Annually, government departments are asked to prepare and submit their capital requests. Projects are then reviewed, analyzed, and prioritized by government representatives selected for expertise in critical assessment areas. Treasury and Policy Board provides guidance regarding approval of the Capital Plan.

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?

Capital Funding Summary

Highways and Structures	\$217.5 million
Buildings and Land	\$137.4 million
Buildings - Halifax Convention Centre	\$169.2 million
Information Technology	\$19.9 million
Vehicles and Equipment	\$19.8 million
Capital Grants	\$85.9 million
Contingency	\$34.5 million
Total	\$684.2 million

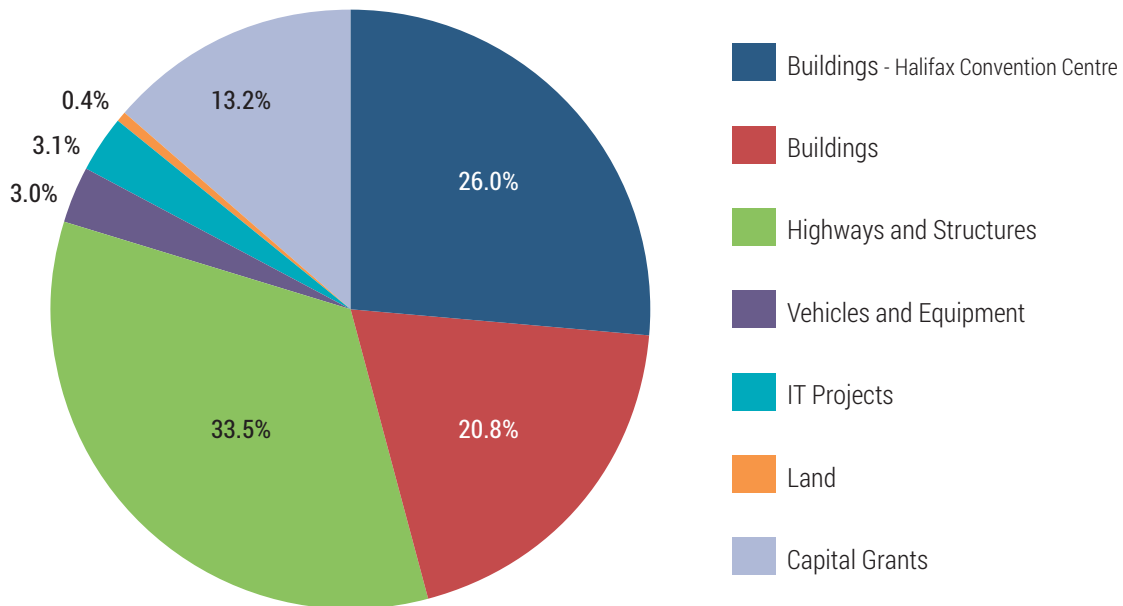
Capital Spending By Fiscal Year (\$ millions)



2012/13 indicates change for Bowater purchase

2016/17 indicates investment in Halifax Convention Centre subsequently deferred to 2017/18

Percentage Of Capital By Project Type



Percentage calculations exclude contingency.

Projects By Type

Highways and Structures

Major Construction Projects approved for 2017–18

- Highway 101: Granite Drive Interchange and Connector (Multiple Year Project)
- Highway 101: Digby to Marshalltown (Multiple Year Project)
- Highway 102/103: Interchange Replacement (Multiple Year Project)
- Highway 104: Taylor Road to Monastery - Paq'tneke Interchange (Multiple Year Project)
- Highway 104: Canso Causeway & Swingbridge Rehabilitation (Multiple Year Project)
- Highway 107: Burnside to Bedford Phase 1 (Multiple Year Project)

Construction/Improvement Projects for 2017–18

- Highway 103: Exit 26/Route 203 (Shelburne) improvements
- Highway 104: Left turn lane at Dagger Woods
- Trunk 2: Trunk 2/Trunk 4 Masstown Roundabout
- Trunk 3: Right Turning Lane -from Hwy 103 Exit 2 EB ramp to 430 m west of Lakelands Blvd - 1.1 km
- Trunk 4: from 1.8 km west of Corbett's Cove Road westerly to the Canal Bridge in St. Peters - 6.2 km (Multiple Year Project)
- Trunk 30 (Cabot Trail): from 1.0 km south of Tarbotvale Road northerly - 5.3 km
- Route 333: installation of left turning lanes (Multiple Year Project)
- Route 349: from Chebucto Head Road to Route 306, paved shoulder widening - 7 km
- Stella Drive: Intersection improvement (Multiple Year Project)
- Moose River Road: Slope failure repair 4.5 km south of Route 224 - 0.2 km
- Prospect Road: New Minas Connector Road Roundabout

Asphalt Projects for 2017–18

- Highway 101: from start of Highway 101 to Exit 34 Hebron - 6.9 km
- Highway 101: from Exit 17W westerly to 2 km west of Exit 18A - 10.6 km
- Highway 101: from Ellershoushe easterly (concrete section) - 10.9 km
- Highway 102: from Kearney Lake Road Exit 2 southerly to beginning of Hwy at Intersection at Ralston Ave - 8 km
- Highway 104: West Bound Lane - between Exit 4 and Exit 5 - 6 km
- Highway 104: West Bound Lane - between Exit 5 and Exit 6 - 3.6 km
- Highway 104: West Bound Lane - from KM Markers 48 to 43.3 (concrete section) - 4.7 km
- Highway 104: from Lower River Road (Exit 44) easterly including left turn lane - 7 km
- Highway 105: from approx 3.7 km west of Exit 4 to west end of Indian Marsh Bridge (section 1) - 8.2 km
- Highway 125: between Exit 1 and Exit 5A (Specified Sections)
- Route 245: from Lighthouse Lane to Pictou/Antigonish County Line - 4.8 km
- Route 305: from North Sydney Town Line westerly to Highway 125 - 4.1 km

- Route 316:** from 1.4 km east of Route 276 east to Antigonish/Guysborough County Line - 4.2 km
- Route 316:** from Coddles Harbour Bridge westerly to Drum Head Wharf Road - 5.8 km
- Route 329:** from Deep Cove Road to New Harbour Road - 5.8 km
- Route 354:** (Beaverbank Road) from Trunk 14 southerly - 6.8 km
- Route 395:** from 1.3 km north of Route 252 northerly - 5.2 km
- Trunk 1:** from Lighthouse Road westerly to bridge - 3.1 km
- Trunk 2:** from south end of Acorn Drive to Hants County Line - 5.2 km
- Trunk 2:** from MacElmon Road to 200 m south of intersection at Masstown - 6.4 km
- Trunk 3:** from Exit 32 to Ye Old Argyle Road - 7.4 km
- Trunk 4:** from 0.5 km east of Trunk 16 (Monastery) to Cape Jack Road - 5.5 km
- Trunk 6:** from Casey Road to Route 301 - 5.7 km
- Trunk 22:** from Highway 125 ramps northerly to city limit - 0.9 km

Bridge Replacement/Rehabilitation Projects for 2017–18

- Shelburne Bridge:** Trunk 3 (Multiple Year Project)
- Cornwallis River Bridge:** Route 359 (Cornwallis St) (Multiple Year Project)
- Tittle Bridge:** access to Durell's Island (Multiple Year Project)
- Teed Bridge:** Trunk 4 (Multiple Year Project)
- Arcadia Bridge:** Trunk 3 (Multiple Year Project)
- Highway 102:** Overpass at RR & Joe Howe Drive (Phase 4)
- Twin (Spry Bay) Bridge:** Trunk 7
- Dutch Settlement (Keys) Bridge:** Route 277 (Multiple Year Project)
- Corbetts Cove Culvert:** Trunk 4 (Multiple Year Project)
- East Fanny's Elbow Bridge:** Old Halifax Road
- Givans Brook #1 Bridge:** Hamilton Road
- Givans Brook #2 Bridge:** Hamilton Road
- MacInnis Glen Brook Bridge:** Route 236
- Halifax International Airport Bridge:** Bell Road
- Mill Brook Multiplate:** Route 245

Note: Full list of projects, including local road asphalt, to be shown in 2017/18 Edition of 5 Year Highway Plan.

Other Structures

Flood mitigation measures	Agriculture
Springhill Memorial Dam Pond betterments	Business
Telecommunications tower replacements	Transportation and Infrastructure Renewal

Buildings and Land

New Schools

Bible Hill P-4 School	Education and Early Childhood Development
Bridgetown P-12 School	Education and Early Childhood Development
Eastern District P-12 School	Education and Early Childhood Development
Eastern Passage 9-12 School	Education and Early Childhood Development
J.L. Ilsley High School	Education and Early Childhood Development
South Dartmouth P-9 School	Education and Early Childhood Development
South Peninsula Elementary School	Education and Early Childhood Development
Tatamagouche P-12 School	Education and Early Childhood Development
Yarmouth Elementary School	Education and Early Childhood Development

School additions and alterations

Brookland Elementary School	Education and Early Childhood Development
Frank H. MacDonald Elementary School	Education and Early Childhood Development
Park View Education Centre	Education and Early Childhood Development
River Hebert District High School	Education and Early Childhood Development
Wolfville School	Education and Early Childhood Development
School capital repairs	Education and Early Childhood Development
Skilled trades centre program	Education and Early Childhood Development

Buildings other

Centre for Ocean Ventures Entrepreneurship project	Business
Halifax Convention Centre	Business
Aberdeen Hospital ER expansion and pharmacy redevelopment	Health and Wellness
Capital clinical renovations	Health and Wellness
Collaborative Emergency Centre buildings and renovations	Health and Wellness
Conversion of hospitals to natural gas	Health and Wellness
Dartmouth General Hospital 3rd and 4th floor design and renovation	Health and Wellness
Dartmouth General Hospital dialysis unit design	Health and Wellness
Dartmouth General Hospital expansion and renovation	Health and Wellness
Digby General Hospital dialysis unit design	Health and Wellness
Hants Community Hospital operating room renovation	Health and Wellness
Medical facilities repairs and renewals	Health and Wellness

North Cumberland Health Centre project	Health and Wellness
Nova Scotia Hospital boiler replacement	Health and Wellness
Primary health care facilities improvements - Shelburne	Health and Wellness
Purdy Building services relocation and demolition	Health and Wellness
QEII redevelopment design	Health and Wellness
South Shore Hospital ED and ICU expansion	Health and Wellness
South Shore Regional Hospital dialysis unit design	Health and Wellness
Valley Regional Hospital dialysis unit	Health and Wellness
Central Nova Correctional Facility renovations	Justice
Central Nova Correctional Facility security surveillance upgrades	Justice
Courts safety leasehold improvements	Justice
East Nova Scotia Correctional Facility design study	Justice
NSCC Akerley electrical system renewal	Labour and Advanced Education
NSCC Lunenburg exterior walls	Labour and Advanced Education
NSCC Pictou trades innovation centre construction	Labour and Advanced Education
Provincial parks infrastructure	Natural Resources
Building betterments	Transportation and Infrastructure Renewal
Halifax Law Courts renovations	Transportation and Infrastructure Renewal
Halifax Provincial Court safety betterments	Transportation and Infrastructure Renewal
South Shore mechanical branch garage	Transportation and Infrastructure Renewal

Land

Cunard development	Business
Queens Marque development	Business
Land purchases	Natural Resources
Land purchases	Office of Aboriginal Affairs

Information Technology

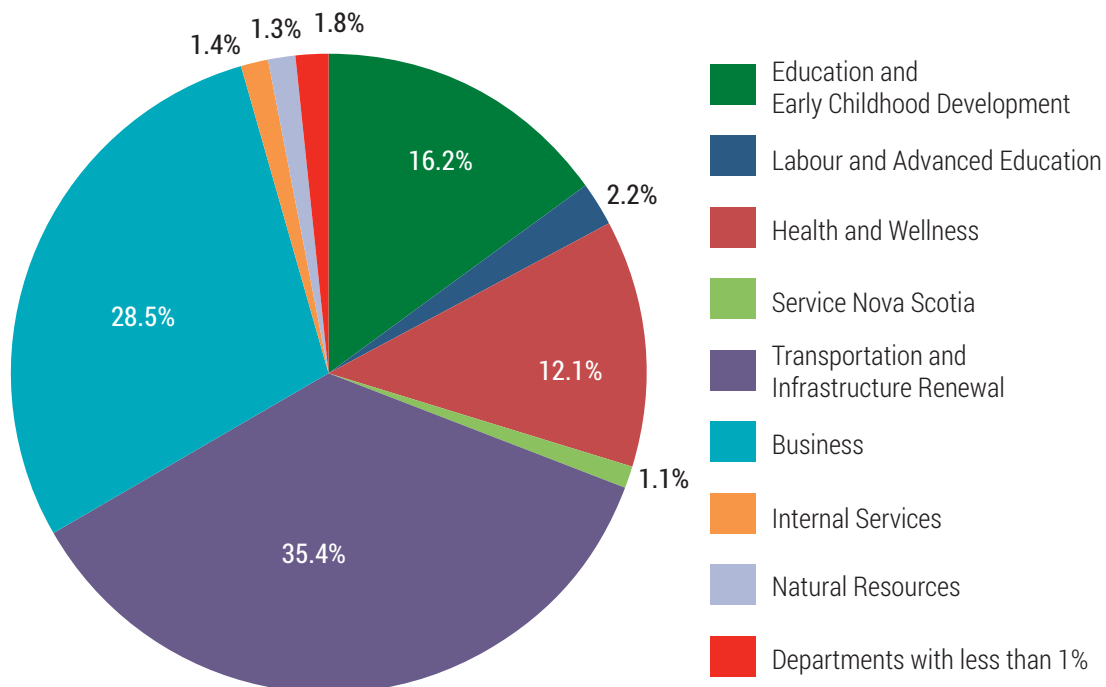
Online services IT system	Community Services
Drug information system	Health and Wellness
Provincial NSHA/IWK staff scheduling system	Health and Wellness
Capital infrastructure betterments	Internal Services
Corporate IT applications	Internal Services
Customer experience improvement	Internal Services
Health capital infrastructure	Internal Services
Loans management software	Internal Services

Secondary data centre	Internal Services
Private career colleges IT system	Labour and Advanced Education
Fire marshal IT system	Municipal Affairs
Municipal data management system	Municipal Affairs
Provincial 911 platform upgrade	Municipal Affairs
NS Online	Service Nova Scotia
Registry of Motor Vehicles online dealer registry	Service Nova Scotia

Vehicles and Equipment

Halifax Convention Centre operational equipment	Business
School bus fleet renewal	Education and Early Childhood Development
Ambulance fleet renewal	Health and Wellness
Medical equipment	Health and Wellness
Central Nova Correctional Facility video conferencing	Justice
Fleet renewal	Justice
Justice centres security systems upgrades	Justice
EMO fleet renewal	Municipal Affairs
Fleet renewal	Natural Resources
Helicopter fleet renewal	Natural Resources

Percentage Of Capital By Department



Percentage calculations exclude contingency.

Projects By Department Or Agency

Agriculture

Flood mitigation measures	Structures
---------------------------	------------

Business

Centre for Ocean Ventures Entrepreneurship project	Buildings
Halifax Convention Centre	Buildings
Halifax Convention Centre operational equipment	Equipment
Cunard development	Land
Queens Marque development	Land
Springhill Memorial Dam Pond betterments	Structures

Community Services

Online services IT system	Information Technology
---------------------------	------------------------

Education And Early Childhood Development

Bible Hill P-4 School	New School
Bridgetown P-12 School	New School
Eastern District P-12 School	New School
Eastern Passage 9-12 School	New School
J.L. Ilsley High School	New School
South Dartmouth P-9 School	New School
South Peninsula Elementary School	New School
Tatamagouche P-12 School	New School
Yarmouth Elementary School	New School
Brookland Elementary School	School addition or alteration
Frank H. MacDonald Elementary School	School addition or alteration
Park View Education Centre	School addition or alteration
River Hebert District High School	School addition or alteration
Wolfville School	School addition or alteration
School capital repairs	School addition or alteration
Skilled trades centre program	School addition or alteration
School bus fleet renewal	Vehicles

Health And Wellness

Aberdeen Hospital ER expansion and pharmacy redevelopment	Buildings
Capital clinical renovations	Buildings
Collaborative Emergency Centre buildings and renovations	Buildings
Conversion of hospitals to natural gas	Buildings
Dartmouth General Hospital 3rd and 4th floor design and renovation	Buildings
Dartmouth General Hospital dialysis unit design	Buildings
Dartmouth General Hospital expansion and renovation	Buildings
Digby General Hospital dialysis unit design	Buildings
Hants Community Hospital operating room renovation	Buildings
Medical facilities repairs and renewals	Buildings
North Cumberland Health Centre project	Buildings
Nova Scotia Hospital boiler replacement	Buildings
Primary health care facilities improvements - Shelburne	Buildings
Purdy Building services relocation and demolition	Buildings
QEII redevelopment design	Buildings
South Shore Hospital ED and ICU expansion	Buildings
South Shore Regional Hospital dialysis unit design	Buildings
Valley Regional Hospital dialysis unit	Buildings
Medical equipment	Equipment
Drug information system	Information Technology
Provincial NSHA/IWK staff scheduling system	Information Technology
Ambulance fleet renewal	Vehicles

Internal Services

Capital infrastructure betterments	Information Technology
Corporate IT applications	Information Technology
Customer experience improvement	Information Technology
Health capital infrastructure	Information Technology
Loans management software	Information Technology
Secondary data centre	Information Technology

Justice

Central Nova Correctional Facility renovations	Buildings
Central Nova Correctional Facility security surveillance upgrades	Buildings
Courts safety leasehold improvements	Buildings
East Nova Scotia Correctional Facility design study	Buildings
Central Nova Correctional Facility video conferencing	Equipment
Justice centres security systems upgrades	Equipment
Fleet renewal	Vehicles

Labour And Advanced Education

NSCC Akerley electrical system renewal	Buildings
NSCC Lunenburg exterior walls	Buildings
NSCC Pictou trades innovation centre construction	Buildings
Private career colleges IT system	Information Technology

Municipal Affairs

Fire marshal IT system	Information Technology
Municipal data management system	Information Technology
Provincial 911 platform upgrade	Information Technology
EMO fleet renewal	Vehicles

Natural Resources

Provincial parks infrastructure	Buildings
Helicopter fleet renewal	Equipment
Land purchases	Land
Fleet renewal	Vehicles

Office Of Aboriginal Affairs

Land purchases	Land
----------------	------

Service Nova Scotia

NS Online	Information Technology
Registry of Motor Vehicles online dealer registry	Information Technology

Transportation And Infrastructure Renewal

Highway 101: Granite Drive Interchange and Connector (Multiple Year Project)	Major Construction
Highway 101: Digby to Marshalltown (Multiple Year Project)	Major Construction
Highway 102/103: Interchange Replacement (Multiple Year Project)	Major Construction
Highway 104: Taylor Road to Monastery - Paq'tnkek Interchange (Multiple Year Project)	Major Construction
Highway 104: Canso Causeway & Swingbridge Rehabilitation (Multiple Year Project)	Major Construction
Highway 107: Burnside to Bedford Phase 1 (Multiple Year Project)	Major Construction
Highway 103: Exit 26/Route 203 (Shelburne) improvements	Construction/improvement
Highway 104: Left turn lane at Dagger Woods	Construction/improvement
Trunk 2: Trunk 2/Trunk 4 Masstown Roundabout	Construction/improvement
Trunk 3: Right Turning Lane -from Hwy 103 Exit 2 EB ramp to 430 m west of Lakelands Blvd - 1.1 km	Construction/improvement
Trunk 4: from 1.8 km west of Corbett's Cove Road westerly to the Canal Bridge in St. Peters - 6.2 km (Multiple Year Project)	Construction/improvement
Trunk 30 (Cabot Trail): from 1.0 km south of Tarbotvale Road northerly - 5.3 km	Construction/improvement
Route 333: installation of left turning lanes (Multiple Year Project)	Construction/improvement
Route 349: from Chebucto Head Road to Route 306, paved shoulder widening - 7 km	Construction/improvement
Stella Drive: Intersection improvement (Multiple Year Project)	Construction/improvement
Moose River Road: Slope failure repair 4.5 km south of Route 224 - 0.2 km	Construction/improvement
Prospect Road: New Minas Connector Road Roundabout	Construction/improvement
Highway 101: from start of Highway 101 to Exit 34 Hebron - 6.9 km	Asphalt
Highway 101: from Exit 17W westerly to 2 km west of Exit 18A - 10.6 km	Asphalt
Highway 101: from Ellershuse easterly (concrete section) - 10.9 km	Asphalt
Highway 102: from Kearney Lake Road Exit 2 southerly to beginning of Hwy at Intersection at Ralston Ave - 8 km	Asphalt
Highway 104: West Bound Lane - between Exit 4 and Exit 5 - 6 km	Asphalt
Highway 104: West Bound Lane - between Exit 5 and Exit 6 - 3.6 km	Asphalt
Highway 104: West Bound Lane - from KM Markers 48 to 43.3 (concrete section) - 4.7 km	Asphalt
Highway 104: from Lower River Road (Exit 44) easterly including left turn lane - 7 km	Asphalt
Highway 105: from approx. 3.7 km west of Exit 4 to west end of Indian Marsh Bridge (section 1) - 8.2 km	Asphalt
Highway 125: between Exit 1 and Exit 5A (Specified Sections)	Asphalt
Route 245: from Lighthouse Lane to Pictou/Antigonish County Line - 4.8 km	Asphalt
Route 305: from North Sydney Town Line westerly to Highway 125 - 4.1 km	Asphalt
Route 316: from 1.4 km east of Route 276 east to Antigonish/Guysborough County Line - 4.2 km	Asphalt

Route 316: from Coddles Harbour Bridge westerly to Drum Head Wharf Road - 5.8 km	Asphalt
Route 329: from Deep Cove Road to New Harbour Road - 5.8 km	Asphalt
Route 354: (Beaverbank Road) from Trunk 14 southerly - 6.8 km	Asphalt
Route 395: from 1.3 km north of Route 252 northerly - 5.2 km	Asphalt
Trunk 1: from Lighthouse Road westerly to bridge - 3.1 km	Asphalt
Trunk 2: from south end of Acorn Drive to Hants County Line - 5.2 km	Asphalt
Trunk 2: from MacElmon Road to 200 m south of intersection at Masstown - 6.4 km	Asphalt
Trunk 3: from Exit 32 to Ye Old Argyle Road - 7.4 km	Asphalt
Trunk 4: from 0.5 km east of Trunk 16 (Monastery) to Cape Jack Road - 5.5 km	Asphalt
Trunk 6: from Casey Road to Route 301 - 5.7 km	Asphalt
Trunk 22: from Highway 125 ramps northerly to city limit - 0.9 km	Asphalt
Shelburne Bridge: Trunk 3 (Multiple Year Project)	Bridge replacement/rehabilitation
Cornwallis River Bridge: Route 359 (Cornwallis St) (Multiple Year Project)	Bridge replacement/rehabilitation
Tittle Bridge: access to Durell's Island (Multiple Year Project)	Bridge replacement/rehabilitation
Teed Bridge: Trunk 4 (Multiple Year Project)	Bridge replacement/rehabilitation
Arcadia Bridge: Trunk 3 (Multiple Year Project)	Bridge replacement/rehabilitation
Highway 102: Overpass at RR & Joe Howe Drive (Phase 4)	Bridge replacement/rehabilitation
Twin (Spry Bay) Bridge: Trunk 7	Bridge replacement/rehabilitation
Dutch Settlement (Keys) Bridge: Route 277 (Multiple Year Project)	Bridge replacement/rehabilitation
Corbetts Cove Culvert: Trunk 4 (Multiple Year Project)	Bridge replacement/rehabilitation
East Fanny's Elbow Bridge: Old Halifax Road	Bridge replacement/rehabilitation
Givans Brook #1 Bridge: Hamilton Road	Bridge replacement/rehabilitation
Givans Brook #2 Bridge: Hamilton Road	Bridge replacement/rehabilitation
MacInnis Glen Brook Bridge: Route 236	Bridge replacement/rehabilitation
Halifax International Airport Bridge: Bell Road	Bridge replacement/rehabilitation
Mill Brook Multiplate: Route 245	Bridge replacement/rehabilitation
Building betterments	Buildings
Halifax Law Courts renovations	Buildings
Halifax Provincial Court safety betterments	Buildings
South Shore mechanical branch garage	Buildings
Telecommunications tower replacements	Structures

Note: Full list of projects, including local road asphalt, to be shown in 2017–18 Edition of 5 Year Highway Plan.

