



Capital Plan

2018–19

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Capital Plan 2018–19

The 2018-19 Capital Plan will invest in schools, buildings, hospitals, highways, and technology in communities across Nova Scotia.

Government releases an infrastructure investment plan annually to lay out planned capital spending for the coming year. This year's plan totals \$605 million.

Government will invest \$102 million to build, purchase, and renovate schools to give students modern learning facilities. The design and construction of nine schools and the purchase of three schools are included in the Capital Plan.

Health and Wellness infrastructure spending in this year's Capital Plan contains an overall investment of \$64.8 million in hospitals. The plan also includes \$28.7 million for construction, repair, and renewal of other medical facilities, \$16 million to replace equipment, and \$4.5 million for ambulance replacement and \$5.7 million to improve information technology.

Also included is an investment of \$18.8 million in information technology projects for six additional departments and agencies.

The Department of Transportation and Infrastructure Renewal has released its annual 5-Year Highway Improvement Plan. Capital spending under this plan totals \$285 million in 2018-19.

What Is Capital Spending And A Capital Plan?

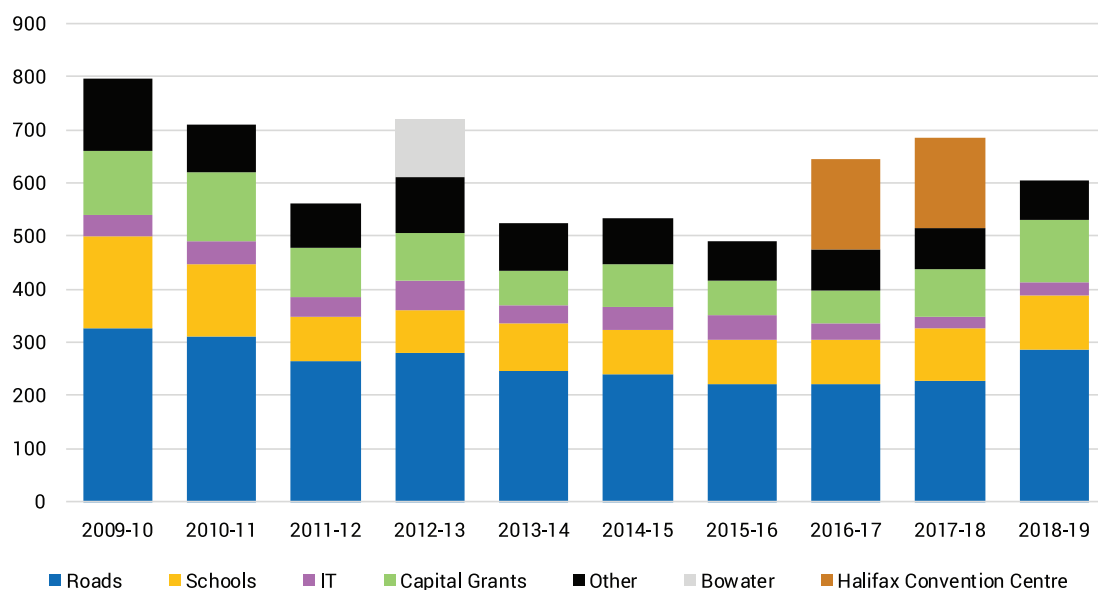
Government distinguishes between the costs that relate to its day-to-day operations, called operating costs (such as salaries and rent), and those that are more long-term in nature, called capital assets (such as buildings, equipment, and vehicles). How government intends to acquire or develop its capital assets is contained in what is known as a Capital Plan. Government establishes capital budgets on an annual basis. The Capital Plan has been tabled in the Spring session of the Legislature, and subject to approval in the 2018–19 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 Spending By Fiscal Year (\$ millions)



2012-13 indicates change for Bowater purchase

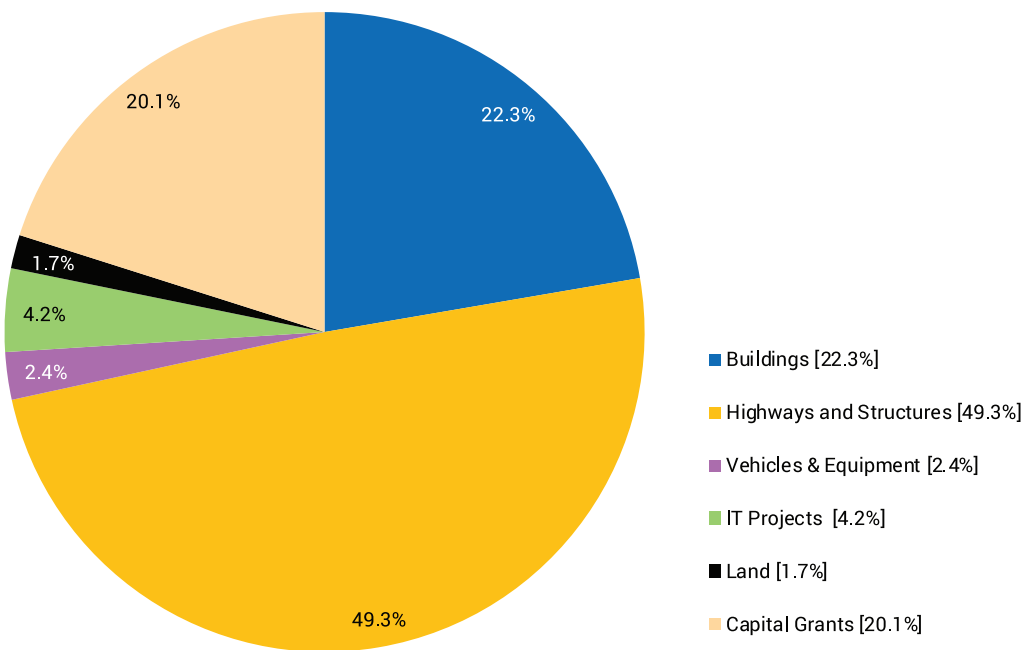
2016-17 indicates investment in Halifax Convention Centre subsequently deferred to 2017-18

2017-18 indicates investment in Halifax Convention Centre

Capital Funding Summary

Highways and Structures	\$287.3 million
Buildings and Land	\$140.0 million
Information Technology	\$24.5 million
Vehicles and Equipment	\$13.8 million
Capital Grants	\$117.1 million
Contingency	\$22.3 million
Total	\$605.0 million

Percentage Of Capital By Project Type



Percentage calculations exclude contingency.

Projects by Type

Highways and Structures

Major Construction Projects for 2018-19

Highway 101: Granite Drive Interchange and Connector (Multiple Year Project)

Highway 101: Digby to Marshalltown (Multiple Year Project)

Highway 101: Three Mile Plains to Falmouth Twinning (Multiple Year Project)

Highway 101: Exit 10 West Bound, access improvements

Highway 102: Lantz Interchange and Connector (Multiple Year Project)

Highway 102/103: Interchange Structure Replacement (Multiple Year Project)

Highway 103: Upper Tantallon to Ingramport Twinning (Multiple Year Project)

Highway 104: Taylor Road to Monastery - Paq'tnkek Interchange (Multiple Year Project)

Highway 104: Sutherlands River to Antigonish Twinning (Multiple Year Project)

Highway 104: Exit 44 Lower River Inhabitants, access improvements

Highway 105: Irving/Tim Horton's Baddeck, access improvements

Highway 107: Exit 18 Mineville, access improvements

Trunk 30: (Middle River) from intersection of Yankee Line Road northerly to MacLellans Cross Road - 5.7 km

Trunk 30: (Ingonish) from Federal Park Boundary in Ingonish Centre northerly 8.3 km to Federal Park Boundary - 8.3 km

Projects to be determined under New Build Canada Plan

Construction/Improvement Projects for 2018-19

Highway 104: East Bound Lane Exit 17 on ramp (Bible Hill Exit)

Route 306: from Route 349 to Leiblin Drive, paved shoulder widening-14.9 km

Trunk 4: Upgrade intersection/signals at west entrance to Mayflower Mall

Trunk 4: Upgrade Intersection at Trunk 4 / 7 - 0.2 km

Trunk 4: (Kytes Hill) Grand Lake Road, installation of traffic signals and turn lanes at intersection of Trunk 4 and Yolanda Drive - 0.4 km

Prospect Road: New Minas Connector Road Roundabout subgrade and paving - 0.5 km

Asphalt Projects for 2018-19

Highway 101: from Ellershouse easterly (concrete section) - 10.9 km

Highway 102: from Exit 4C northerly to Fall River Exit 5 - 7 km

Highway 103: from Exit 19 to Exit 18 - 6.3 km

Highway 103: from Camperdown Road (KM marker 182) to Camperdown Road (KM marker 191) - 9 km

Highway 104: from east of Taylors Road easterly to Pomquet River Road - 5 km

Highway 104: from Mill Road Intersection to start of divided highway Exit 31A - 3.3 km

Highway 104: from Antigonish/Pictou County Line easterly to Mill Road - 7 km

Highway 104: West Bound Lane - from 1.4 km east of Exit 25 to Exit 21 - 7.8 km

Highway 104: East Bound Lane - from Overland Bridge to Exit 4 - 6.5 km

Highway 104: West Bound Lane - from KM Marker 48 to KM Marker 43.3 (concrete section) - 4.7 km

Highway 118: Northbound Lanes - from KM Marker 12.5 to junction with Highway 102 - 3.5 km

Highway 125: East Bound Lane - from Kings Road (Exit 6) easterly to Grand Lake Road - 8.6 km

Route 211: from Route 316 to Country Harbour Ferry - 3 km

Route 216: from 50 metres west of Beacon Hill Crescent easterly - 7.9 km

Route 245: from Arisaig Wharf Road easterly - 7.8 km

Route 305: (Seaview Drive) from end of 2017 paving to North Sydney Town Line - 2.45 km

Route 316: from Stormont Bridge southerly to Isaacs Harbour Bridge - 6 km

Route 348: from 500 metres east of Well Hill Road to Lewis Road - 7.3 km

Trunk 1: from the Town of Kentville easterly to Greenwich Connector - 7.2 km

Trunk 1: from Meteghan River Bridge to Highway 101 Connector - 5.8 km

Trunk 3: from 1.3 km's east of Duke Street to Wake Up Hill Road - 5.1 km

Trunk 3: from Ye Old Argyle Road easterly to Route 335 - 6.3 km

Trunk 6: from 900 metres west of Blair Road to Casey Road - 5.3 km

Trunk 6: from Meadowville Station Road to 300 metres east of Battist Road - 5.2 km

Trunk 7: Bedford Bypass East Bound Lane - from HRM boundary at Dartmouth Road to HRM boundary at Windmill Road - 2.8 km

Trunk 7: from East River Bridge (HFX014) to Beaver Harbour Road - 8.3 km

Trunk 19: from 1.1 km north of Joe Effie Road northerly - 6.8 km

Trunk 33: Bedford Bypass East Bound Lane - from Highway 101 at overpass (HFX237) easterly to Trunk 7 - 3.4 km

Bridge Replacement/Rehabilitation Projects for 2018–19

Tittle Bridge: Durell's Island Road

Lennox Passage Bridge: Route 320 (Multiple Year Project)

Great Bras d'Or Crossing Bridge: (Seal Island) (Multiple Year Project)

Sutherland River Bridge: Trunk 4

Morris Island Bridge: Route 308

McInnis Glen Brook Bridge: Route 236

Parks Creek Bridge: Route 332

Abram's River Bridge: Trunk 3

Cape Forchu Bridge: Route 304

Cape St. Mary's #2 Bridge: Trunk 1

Note: Full list of projects, including local road asphalt and gravel roads, in the *2018–19 5 Year Highway Improvement Plan*.

Other Structures

Flood mitigation measures	Agriculture
Cable Wharf recapitalization	Business
Telecommunications shed replacements	Transportation and Infrastructure Renewal
Telecommunications tower replacements	Transportation and Infrastructure Renewal

Buildings and Land

School construction ¹

Bible Hill P-4 School ²	Education and Early Childhood Development
Bridgetown P-12 School ²	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
South Dartmouth P-9 School ²	Education and Early Childhood Development
South Peninsula Elementary School	Education and Early Childhood Development
Spryfield High School (J.L. Ilsley Replacement)	Education and Early Childhood Development
Tatamagouche P-12 School ²	Education and Early Childhood Development
Yarmouth Elementary School	Education and Early Childhood Development

1. A new long-term school capital construction plan is expected to be completed by June 1, 2018.

2. Schools have been substantially completed or are open.

P3 school acquisitions

Horton High School	Education and Early Childhood Development
O'Connell Drive Elementary	Education and Early Childhood Development
Riverside Education Centre	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
School capital repairs	Education and Early Childhood Development
Skilled trades centres program	Education and Early Childhood Development

Buildings other

Centre for Ocean Ventures Entrepreneurship project	Business
Zwicker Wharf warehouse repairs	Business
Housing Nova Scotia public housing renewal	Community Services
Aberdeen Hospital ER expansion and pharmacy redevelopment	Health and Wellness
Capital clinical 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 and construction	Health and Wellness
Glace Bay Hospital dialysis unit design	Health and Wellness
Halifax Infirmary 3rd and 5th floor renovations	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
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
Provincial parks infrastructure	Natural Resources
Shubenacadie complex infrastructure renewal	Natural Resources
Building betterments	Transportation and Infrastructure Renewal
Courts barrier-free access improvements	Transportation and Infrastructure Renewal
Halifax Law Courts renovations	Transportation and Infrastructure Renewal
Halifax Provincial Court safety betterments	Transportation and Infrastructure Renewal
Perkins House restoration	Transportation and Infrastructure Renewal
Shubenacadie complex renewal design	Transportation and Infrastructure Renewal
South Shore mechanical branch garage	Transportation and Infrastructure Renewal

Land

Land purchases	Natural Resources
Land purchases	Office of Aboriginal Affairs
Community outpatient centre land	Transportation and Infrastructure Renewal

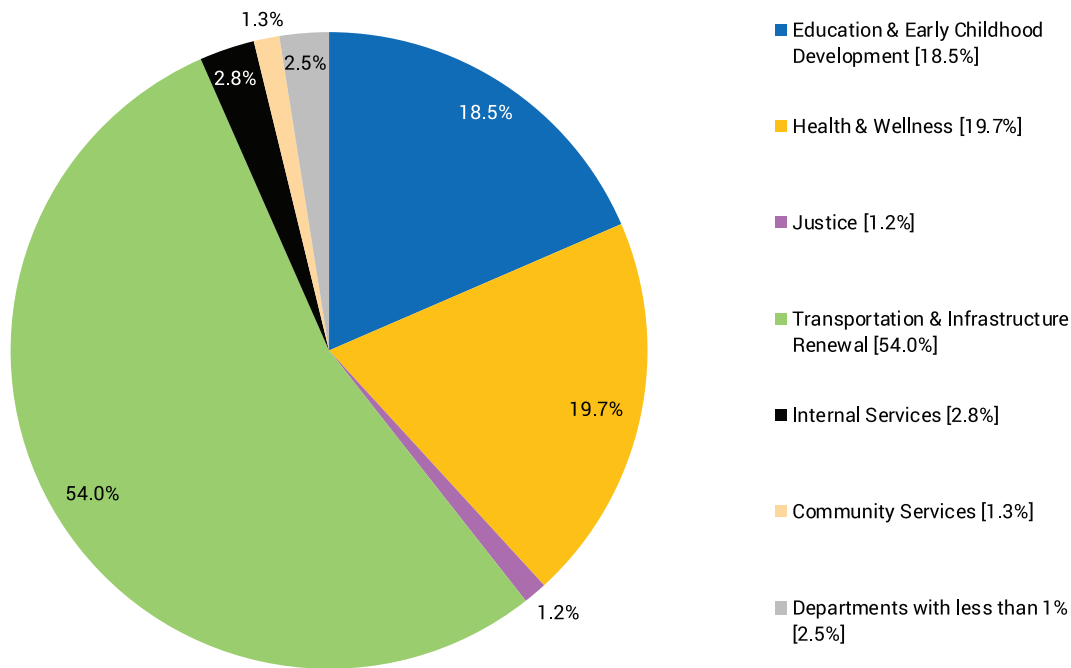
Information Technology

Online services IT system	Community Services
Environmental health legislation enforcement and compliance system	Environment
Inspection and aquaculture programs IT system	Environment
Drug information system	Health and Wellness
Health analytics IT platform	Health and Wellness
Access management	Internal Services
Capital infrastructure betterments	Internal Services
Corporate IT applications	Internal Services
Health and safety management IT system	Internal Services
Health capital infrastructure	Internal Services
Provincial DHA/IWK staff scheduling system	Internal Services
Secondary data centre	Internal Services
MEP compatibility and accessibility IT system	Justice
Municipal data management system	Municipal Affairs
NS Online	Service Nova Scotia
Registry of Joint Stock Companies IT system	Service Nova Scotia
Registry of Motor Vehicles online dealer registry	Service Nova Scotia

Vehicles and Equipment

Lab equipment	Agriculture
Halifax Convention Centre operational equipment	Business
School bus fleet renewal	Education and Early Childhood Development
Watercraft	Environment
Fleet renewal	Fisheries and Aquaculture
Ambulance fleet renewal	Health and Wellness
Medical equipment	Health and Wellness
PSFC mobile communications support vehicles	Internal Services
Fleet renewal	Justice
Justice centres security systems upgrades	Justice
EMO fleet renewal	Municipal Affairs
Fleet renewal	Natural Resources

Percentage Of Capital By Department



Percentage calculations exclude contingency.

Projects By Department Or Agency

Agriculture

Lab equipment	Equipment
Flood mitigation measures	Structures

Business

Centre for Ocean Ventures Entrepreneurship project	Buildings
Zwicker Wharf warehouse repairs	Buildings
Halifax Convention Centre operational equipment	Equipment
Cable Wharf recapitalization	Structures

Community Services

Housing Nova Scotia public housing renewal	Buildings
Online services IT system	Information Technology

Education and Childhood Development ¹

Bible Hill P-4 School ²	School construction
Bridgetown P-12 School ²	School construction
Eastern District P-12 School	School construction
Eastern Passage 9-12 School	School construction
South Dartmouth P-9 School ²	School construction
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Frank H. MacDonald Elementary School	School additions and alterations
School capital repairs	School additions and alterations
Skilled trades centres program	School additions and alterations
School bus fleet renewal	Vehicles

Environment

Watercraft	Equipment
Environmental health legislation enforcement and compliance system	Information Technology
Inspection and aquaculture programs IT system	Information Technology

Fisheries and Aquaculture

Fleet renewal	Vehicles
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Health and Wellness

Aberdeen Hospital ER expansion and pharmacy redevelopment	Buildings
Capital clinical 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

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Provincial DHA/IWK staff scheduling system	Information Technology
Secondary data centre	Information Technology
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Municipal Affairs

Municipal data management system	Information Technology
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Natural Resources

Provincial parks infrastructure	Buildings
Shubenacadie complex infrastructure renewal	Buildings
Land purchases	Land
Fleet renewal	Vehicles

Office of Aboriginal Affairs

Land purchases	Land
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Service Nova Scotia

NS Online	Information Technology
Registry of Joint Stock Companies IT system	Information Technology
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Transportation and Infrastructure Renewal

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