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**Halifax Regional Council**  
**May 2, 2006**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:** Cathie O'Toole  
Cathie O'Toole, A/Director, Finance

**DATE:** April 24, 2006

**SUBJECT:** Canada - Nova Scotia Infrastructure Program Update

**INFORMATION REPORT**

**ORIGIN**

HRM Regional Council/EMT has requested periodic updates on the status of the Canada - Nova Scotia Infrastructure Program.

**BACKGROUND**

On October 4, 2000, the Canada - Nova Scotia Infrastructure Agreement was signed in Halifax. With equal contributions from the Government of Canada, the Province of Nova Scotia and other partners including municipalities, the Canada/Nova Scotia Infrastructure Program will represent a total investment of \$195 million over six years. The primary focus of the Infrastructure Program is "green" projects that will protect or enhance the quality of our environment, such as potable water, waste and wastewater systems and improved air quality. The secondary priorities include local transportation infrastructure, cultural and recreational facilities, affordable housing, remote and rural telecommunications links and high-speed Internet connections for public institutions.

Halifax Regional Municipality is allocated \$25,792,000 of funding from the Canada-Nova Scotia Infrastructure Program (CNSIP). Those funds were applied for as approved by Regional Council. HRM currently has 19 projects under the CNSIP program.

**DISCUSSION**

**Completed Projects**

The following projects are complete and HRM has received final payment from CNSIP:

North Preston Community Centre  
Beaver Bank Road Trunk Sewer Upgrade  
Beaver Bank Water, Phase IV, A  
Little Salmon River Water  
Maplewood Water, Phase I  
Miller Lake Water  
Beaver Bank Sewer - Phase IV AB & C

The following projects are substantially complete and HRM is currently finalizing the administrative requirements to receive final payment:

Beaver Bank Water, Phase IV, B & C  
Prince's Lodge Water and Sewer  
MacIntosh Run Sanitary Sewer Upgrade

**Projects in Progress**

The CNSIP deadline for project completion has been extended to March 31, 2008.

Harbour East Artificial Turf and Highway 111/Woodside Connector are currently projected to be completed on budget and on time. Maplewood Water, Phase II is projected to be on time and is projected to be \$28,000 over budget.

Herring Cove Water and Sewer Phase IA is approximately 80% complete and projected to be finished in July 2006. Significant pressure in the construction industry has contributed to an increase the projected project cost. Staff is monitoring the costs of the total project and will continue to keep Council and the community informed.

Due to it's size and complexity, Beaver Bank Water and Sewer was allocated in seven separate projects. Four of the projects are complete. Following is a status of the remaining three:

- Beaver Bank Water, Phase IVD & E: Phase IV D complete; Phase IV E to be completed in July 2006;
- Beaver Bank Sewer, Phase IVD & E: Phase IV D complete; Phase IV E to be completed in July 2006; and
- Beaver Bank Reservoir: Re-tendered with award anticipated in the spring of 2006 and completion expected in the summer of 2007.

Moser River Fire Station was originally budgeted as a \$625,000 project. Projected costs are currently \$856,000. Council approved additional funding of \$251,000 to come from the Rural Fire Reserve. The project is 98% complete and will be finalized by summer of 2006.

As presented to Council in a report on February 21, 2006, the Mainland Commons Recreation Facility is a \$14.5 million project. HRM has been approved for CNSIP funds of \$2.7 million. Staff will continue to provide status updates to Council and the community as work progresses.

The tender for the Highway 111 Interchange project was awarded and construction began on August 2, 2005. Through the tender approval, Council reallocated appropriate funds to allow the project to move forward and the project is currently projected to be completed in August 2006.

### **BUDGET IMPLICATIONS**

There are currently no budget implications of this report. Based on current project budget estimates, there will be excess funds available within HRM's total CNSIP allocation. Staff will return to Council with a recommendation once the exact savings in the completed projects has been determined. This will be a reallocation of capacity and must be done within the current list of approved CNSIP projects and adhere to the CNSIP contract.

### **MULTI-YEAR FINANCIAL STRATEGY IMPACTS**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

### **ALTERNATIVES**

None. Information only.

### **ATTACHMENTS**

1. CNSIP project list and status

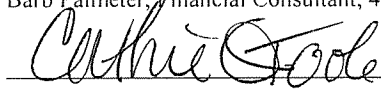
Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by:

  
Cathie O'Toole, A/Director Finance, 490-6308

Canada Nova Scotia Infrastructure Program  
Project List and Status

Project Name	Total Budget	Approved CNSIP	Projected Final Cost Mar 31/06	Variance	Projected CNSIP Mar 31/06	Variance	Status
<b>Completed Projects</b>							
Little Salmon River	1,132,000	754,666	1,127,330	4,670	751,948	2,718	Project complete, final payment received
Maplewood Water, Phase I	450,000	277,977	416,925	33,075	277,977	0	Project complete, final payment received
Miller Lake Water	200,000	133,333	200,000	0	133,333	0	Project complete, final payment received
North Preston Community Centre	2,972,000	1,981,333	3,115,993	-143,993	1,981,333	0	Project complete, received final payment June 6/05
Macintosh Run - Sanitary Sewer Upgrade	1,000,000	517,477	739,552	260,448	493,035	24,442	Project complete; contractor issues closed; proceeding with administrative requirements to close project.
<b>Sub Total Completed Projects</b>	<b>5,754,000</b>	<b>3,664,786</b>	<b>5,599,800</b>	<b>154,200</b>	<b>3,637,626</b>	<b>27,160</b>	
<b>Projects in Progress</b>							
Maplewood Water, Phase II	615,000	410,000	643,000	-28,000	410,000	0	Project substantially complete on Mar 6/06; projected completion 0 Spring 2006
Prince's Lodge Water & Sewer	1,620,000	1,080,000	1,350,000	270,000	900,000	180,000	Project substantially complete; projected completion in summer 2006; administrative closing requirements to proceed in fall 2006. Phase 1A is under construction. Projected completion July 2006.
Herring Cover Water and Sewer	3,106,200	2,070,800	4,110,012	-1,003,812	2,070,800	0	Project deadline extended to March 31, 2008.
Moser River Fire Station	876,022	416,666	876,022	0	416,666	0	Construction is 98% complete; occupancy anticipated by summer 2006.
Harbour East Artificial Turf	4,000,000	1,600,000	4,000,000	0	1,600,000	0	Project under construction. Projected completion June 2006. Project deadline extended to March 31, 2008.
Mainland Commons Rec Facility - Phase I	7,912,000	2,683,682	14,500,000	-6,588,000	2,683,682	0	Project deadline has been extended to March 31, 2008.
Highway 111/Woodsides Connector	12,100,000	2,500,000	12,100,000	0	2,500,000	0	Tender awarded, projected completion August 2006. Project deadline has been extended to March 31, 2008.
<b>Sub Total Projects in Progress</b>	<b>30,229,222</b>	<b>10,761,148</b>	<b>37,579,034</b>	<b>-7,349,812</b>	<b>10,581,148</b>	<b>180,000</b>	
<b>Beaver Bank Group</b>							
Beaver Bank Road Trunk Sewer Upgrade	750,000	500,000	749,796	204	496,439	3,561	Project complete, received final payment May 10/05
Beaver Bank Sewer - Phase IV AB & C	4,411,500	2,941,000	4,368,106	43,394	2,894,006	46,994	Project complete, received final payment Mar 6/06
Beaver Bank Water - Phase IV, BC	2,250,000	1,500,000	2,177,405	72,595	1,450,126	49,874	Project complete, awaiting final payment
Beaver Bank Water, Phase IV, A	428,200	285,467	426,250	1,950	284,138	1,329	Project complete, received final payment May 10/05
Beaver Bank Sewer Service - Phase IV, DE	3,492,650	2,328,433	3,300,000	192,650	2,200,000	128,433	Phase 4D complete. Phase 4E to be completed in July 2006. Project deadline extended to March 31, 2008.
Beaver Bank Water Reservoir	3,000,000	2,000,000	2,730,000	270,000	1,820,000	180,000	Project tender has closed. To be awarded in in spring 2006. Project to be complete in summer 2007 Project deadline expended to March 31, 2006.
Beaver Bank Water Service - Phase IV, DE	2,717,650	1,811,767	2,500,000	217,650	1,666,667	145,100	Phase 4D complete. Phase 4E to be completed in July 2006. Project deadline extended to March 31, 2008.
<b>Sub Total Beaver Bank Group</b>	<b>17,050,000</b>	<b>11,366,667</b>	<b>16,251,557</b>	<b>798,443</b>	<b>10,811,376</b>	<b>555,291</b>	
<b>Total CNSIP</b>	<b>53,033,222</b>	<b>25,792,601</b>	<b>59,430,391</b>	<b>-6,397,169</b>	<b>25,030,150</b>	<b>762,451</b>	