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Halifax Regional Council  
Committee of the Whole  
November 15, 2005

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

A handwritten signature in black ink, appearing to read "Dan English". It is placed over a horizontal line.

**SUBMITTED BY:**

Dan English, Acting Chief Administrative Officer

A handwritten signature in black ink, appearing to read "Wayne Anstey". It is placed over a horizontal line.

Wayne Anstey, Acting Deputy Chief Administrative Officer

**DATE:** November 9, 2005

**SUBJECT:** MRIF - Request for Council Direction

### ORIGIN

Halifax Regional Council, at a Committee of the Whole October 18, 2005 , requested staff to recommend a definition of “rural” for the purposes of defining criteria for the identification of projects under the Municipal Rural Infrastructure Fund (MRIF). On October 25, 2005 Council agreed to a definition of rural and criteria for recommending projects for consideration under MRIF. Staff committed to identify projects that meet these specific criteria and then apply the recently approved infrastructure ranking criteria and return to Council with a recommended list of projects.

### RECOMMENDATION

It is recommended that :

1. Council approve the direction on the projects as outlined in Attachment A as priority projects for MRIF application.

## **BACKGROUND**

The Municipal Rural Infrastructure Fund is a program established by the Federal government in which the Federal and Provincial governments contribute an amount of funds to partner with municipal governments for the provision of infrastructure. Each partner is expected to contribute 1/3 of the cost. The program is primarily intended for rural communities in Canada, although, nationally, it allows 20% to be directed to urban centres. HRM is defined as urban under this program, despite its rural components. As such, the most it can expect to receive from the Nova Scotia MRIF is \$14.8 million over 5 years – the specific agreement is expected to be signed in the very near future. Once signed, Halifax Regional Municipality wants to be ready to present its requested infrastructure projects under the program. The final decision on which projects are funded rests with the Federal and Provincial governments, however municipal priorities are a strong consideration. MRIF is application based, HRM will apply to the federal/provincial program to fund specific projects.

For MRIF, the Federal government has identified the following outcomes:

- Improved and increased stock of core public infrastructure in areas such as water, wastewater, cultural and recreation;
- Improved quality of life and economic opportunities for smaller communities and First Nations;
- Government of Canada objectives on the environment, sustainable development, climate change, water quality, urban life, and innovation will guide project eligibility so that Canadians obtain maximum benefits from infrastructure funding.

In total across Canada, a minimum of 60 percent of funding under the MRIF, with a minimum of 40 percent per jurisdiction, will target "green infrastructure" that provide a better quality of life and benefit through sustainable development. These include water, wastewater, solid waste, municipal energy improvements, and public transit. The new fund will also invest in cultural, tourism and recreational infrastructure, local roads and broadband connectivity.

## **DISCUSSION**

On October 18, 2005 Council approved general infrastructure criteria which is now used by staff to prioritize all infrastructure requirements. The approved criteria include:

- Strategic Importance
- Risk
- Fiscal Considerations
- Capacity
- Success Likelihood

Within stormwater and wastewater, projects are prioritized using the Stormwater and Wastewater Priority Rating Process approved by Regional Council on February 1, 2005 (see appendix B).

At the time the general infrastructure criteria was approved, it was agreed that additional layers of criteria would be considered to meet specific program requirements when opportunities come available.

Additional MRIF criteria were approved October 25, 2005 and include:

- 80% of MRIF funding be allocated to rural projects and 20% elsewhere.
- rural is defined as in the proposed Regional Plan definition for rural and rural commuteshed, rural resource and agriculture. Herring Cove and Kinsac were agreed to by council to be considered as rural for the purpose of MRIF criteria consideration.

Staff developed the attached recommended list based on the above noted criteria and the following assumptions:

- 40% green infrastructure is required
- HRM allocation from federal/provincial partners \$14.8m
- potential eligible project categories: water, wastewater, solid waste, transit, local roads and bridges, cultural, recreation, tourism, environmental energy improvements, connectivity
- studies will not be eligible for funds

**Recommended MRIF Projects** (see attachment A)

**North Preston Water and Sewer** (see attachment B)

North Preston Water and Sewer is the No. 1 EMS ranked priority wastewater project in HRM, because of potential risks related to the water supply in North Preston if the project is not completed. The project has several components. Expansion and upgrade of the wastewater treatment plant, upgrade of the Johnson Pumping Station, and upgrade of the Water Treatment Facility at North Preston.

**Lively Water and Sewer** (see attachment B)

The water component to this project is an EMS priority 1 ranked project ranked in accordance with Council approved priority rating process. Involves extension of water and sewer services along an unserviced portion of Sackville Drive to an already serviced area - Lively Subdivision.

**Fall River Recreation Center and EMO Comfort Center**

Will incorporate back up power source to enable usage as an EMO comfort center in times of public emergency.

**Fall River Fire Station**

Same building as Fall River Rec Center.

A station study conducted in 1998 recommended replacing 2 stations with a new modern facility. Stations 44 and 45 will close as the new station will serve as the central station for the district.

**Potable Water - EMO Comfort Centers**

For wells or filtration systems in rural fire department locations.

**Three Harbour Fire Station - Water and Septic**

Two bays to be added to the existing Balcolm Ctr. This facility will serve as the fire station within the community. The existing station does not have a well or septic and no washroom facilities. The land is not able to support a well and septic system due to natural water courses on the property

**Prospect Community Recreation Center and EMO Comfort Center**

Will incorporate back up power source to enable usage as an EMO comfort center in times of public emergency.

**Bikeways/Trails**

Growth of regional trails system will be in accordance with priorities identified by the Regional Trails Advisory Team.

**Broadband**

Council should note that Rural Broadband has been included on the recommended list given the strategic impact it would have on the whole municipality. There is a possibility that new funding from Industry Canada might become available in the next year to support rural broadband, but that is not certain. Staff recommend that Council include the project on the MRIF list, but should alternative funding be forthcoming, staff would come back to Council with recommended replacement projects for MRIF.

**Short Term Infrastructure List** (See attachment C)

Staff have been working to improve the completeness of the three year capital plan, from which the above recommended projects were drawn. The working Short Term Infrastructure List is attached. **It needs to be emphasized that this list is a working draft.** Business units were asked to identify all the capital projects which should be addressed in the next several years. The list is a starting point to the preparation of the next three year capital plan, year 1 which will represent the 2006/2007 Capital Budget, and staff is well aware we will not have the resources to do everything on the list. While the first question is what needs to be done, the second question is to determine what we can do, given the resources available. Staff will continue to work on the list: to ensure needed projects are captured; that cost estimates are reasonable; that sources of funding are considered; and that priorities are set within our resource capacity. The projects on the list have gone through some prioritization by business unit, but staff have not yet applied a ranking process to the whole document.

**BUDGET IMPLICATIONS**

There are no immediate budget implications associated with determining the projects to which MRIF funding will be applied. Any budget implications will be discussed during each application or contract for a specific project.

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

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

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Capital and Operating reserves, as well as any relevant legislation.

**ALTERNATIVES**

Council could choose other infrastructure projects to be included in MRIF applications. Staff does not recommend this. Staff strongly recommend that Council choose projects from the Short Term Infrastructure list.

**ATTACHMENTS**

Attachment A - Recommended projects for MRIF application.

Attachment B - Water, stormwater and wastewater projects detail.

Attachment C - Short term capital infrastructure requirements.

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by:

Jennifer Church/Intergovernmental Affairs

Financial Review:

[Name/Financial Consultant & Phone #]

Report Approved by:

Betty MacDonald/Governance and Strategic Initiatives/490-4769

**Attachment A:**  
**RECOMMENDED MRIF PROJECTS\***

Project	Rural	Urban	Gross Est. Cost	MRIF Share	Other \$ (eg. LIC area rate)	HRM \$	Fit with Council Criteria
<b>North Preston Water &amp; Sewer</b> <i>priority 1 EMS ranked project regulatory compliance for existing service</i>	✓		\$4.55m	\$3.03m		\$1.52m	Supports draft Regional Plan; high risk in terms of regulatory/compliance requirements; can be completed, is cost effective; high positive impact on community; high likelihood of success
<b>Lively Water &amp; Sewer</b> <i>priority 1 EMS ranked project regulatory compliance for existing service</i>	✓		\$6m	\$3.0m	\$3.0m (LIC)	\$0	High risk in terms of regulatory/compliance requirements; cost effective; high positive impact on community; high likelihood of success
<b>Fall River Rec Center and EMO Comfort Center</b> <i>requires addition of back-up power source</i>	✓		\$4.5m	\$1.77m		\$2.73m	Supports draft Regional Plan, Cultural Plan, Economic Strategy; high positive impact on community; high likelihood of success, potential area rate
<b>Fall River Fire Station</b> <i>new fire station, same building as rec center</i>	✓		\$2.5m	\$472k		\$2.03m	Supports draft Regional Plan, Economic Strategy; Risk if don't provide adequate fire service, high positive impact on community; high likelihood of success

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<b>Potable Water - Comfort Centers</b> <i>wells in various rural fire stations/comfort centers</i>	✓	\$500,000	\$197K	\$303K	Supports emergency measures, increases ability to cope in difficult situations, broad benefits to rural communities; high likelihood of success
<b>Three Harbour Fire Station Water &amp; Septic</b>	✓	\$500,000	\$197K	\$303K	Supports emergency measures, increases ability to cope in difficult situations, broad benefits to rural communities; high likelihood of success
<b>Prospect Community Rec Centre EMO Comfort Center</b> <i>requires addition of back-up power source</i>	✓	\$4m	\$1.57m	\$2.43m	Supports emergency measures, increases ability to cope in difficult situations, broad benefits to rural communities; high likelihood of success, <b>potential area rate</b>
<b>Bikeways/ Trails</b> <i>Growth of regional trails system will be in accordance with priorities identified by the regional trails advisory team</i>	✓	\$4.5m	\$3.0m	\$1.5m	Supports draft Regional Plan, Economic strategy, Cultural plan, healthy community; high positive impact on many citizens and visitors; high likelihood of success

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<b>Broadband construction of a broadband network for overall HRM east/west</b>	✓	✓	\$5.5m	\$1.56m	\$2.7m	\$1.24m	Supports draft Regional Plan, Economic strategy, Cultural plan; cost effective due to private sector involvement; high likelihood of success, ACOA and private sector have indicated an interest as funding partners
<b>Total</b>			<b>\$32.6m</b>	<b>\$14.8m</b>	<b>\$5.7m</b>	<b>\$12.1m</b>	

\* All recommended projects are from staff perspective a priority project and able to be complete within the 5 year agreement time frame. Some of the projects recommended for MRIF funding may already be considered in the 3 year capital plan. However, the 3 year capital plan may require adjustment as priorities may have shifted and not all items have been approved in the capital budget. Any funds required for projects (from HRM) not already allocated will be brought to council for reallocation. Staff will continue to look for other funding opportunities for these projects to enable reallocation of MRIF funds. All gross costs indicated are estimated. Actual costs will be known only after the projects are designed, tendered and construction is completed.

## **Appendix B - Water, Stormwater and Wastewater Projects Detail**

### **Priority Rating**

The Water, Stormwater and Wastewater projects on the Infrastructure Opportunities List have been prioritized in accordance with the Priority Rating Process approved by Regional Council on February 1, 2005. The criteria, in order of priority with the highest priority as No. 1, are as follows:

No.1 - Legal/Liability

No. 2 - Compliance

No. 3 - Operational Efficiency

No. 4 - Sewer Extensions to Unserviced Communities

No. 5 - Non-HRM Issues

It should be noted that this Priority Rating Process was brought to Council with a recommendation that it be used with respect to stormwater and wastewater projects, and it was approved by Council for that purpose. Since that time, the Halifax Regional Water Commission has become exposed to and familiar with this rating process, and they have indicated a desire to use this same Priority Rating Process with respect to water projects. The water projects on the MRIIF list have therefore been prioritized using this same process, although Council may choose a different Priority Rating Process for water projects. (If an integrated list is used, then the wording for Priority No. 4 should be amended to "Water and Sewer Extensions to Unserviced Communities".)

It should also be noted that the individual projects within the Priority 1 grouping have been further prioritized. However, the projects within the Priority 2, 3 and 4 groupings have not been individually prioritized at this time, but are simply presented in alphabetical order.

There are a number of Priority 4 projects on the Short Term Infrastructure List, which by definition are projects which involve extension or provision of water and sewer to currently unserviced communities. These projects are a relatively low priority as there is no legislated obligation on the part of HRM or the HRWC to provide such services to unserviced communities. These projects are on the list not because they are being recommended by staff, but because staff is aware that they are projects that may be important to the Councillors in whose

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district they are located.

There is a legislated responsibility on the part of the HRM and the HRWC with respect to the stormwater, wastewater and water systems which we own, and so projects related to the rehabilitation or upgrading of our existing infrastructure is a higher priority - either Priority 1, 2 or 3.

Staff are therefore recommending that MRIF and any other internal or external funding be directed to Priority 1, 2 and 3 projects before Priority 4 projects, in accordance with the Priority Rating Process approved by Regional Council on February 1 of this year.

On July 5, 2005, By-Law L-124, Respecting Local Improvement Charges, Herring Cove Water and Sewer Servicing, was approved by Council. An amendment to the staff report was also approved by which staff was directed “to look at next series of projects and give Herring Cove consideration for future list of projects”. Although it does not specifically say, this was in reference to future infrastructure funding.

Staff considered the Herring Cove Water and Sewer Servicing project as a candidate for MRIF funding. However, that project is a Priority 4 project as defined by the Stormwater and Wastewater Priority Rating Process approved by Regional Council on February 1, 2005. Given HRM’s legislated obligations with respect to Priority 1, 2 and 3 projects, staff feel that MRIF funding should not be directed to Herring Cove Water and Sewer Servicing, or to any other Priority 4 projects.

### **North Preston Water and Sewer**

The No. 1 project on the MRIF list is North Preston Water and Sewer. It is also the No. 1 overall priority wastewater project in HRM, because of potential risks related to the water supply in North Preston if the project is not completed. The project has several components. The wastewater treatment plant is proposed to be upgraded and expanded, and it is already partially funded. Another component of the project is the Johnson Pumping Station, which is subject to wet weather overflows in the vicinity of Long Lake, which is the source of water for the community of North Preston. The pumping station requires upgrade and diversion of some of the flows to the treatment plant, plus additional study and flow monitoring is expected to identify other infrastructure requirements. The third component of the project is upgrading of the Water Treatment Facility at North Preston, to comply with higher regulatory drinking water standards.

This project and the proposed scope of work have been reviewed by the regulatory authorities. They are in support of the project and they fully agree that this is a high-priority project.

### **Lively Water and Sewer**

One of the projects on the MRIF list - Lively Water and Sewer - is a unique project in that it involves extension of services along an unserviced portion of Sackville Drive to an already serviced area - Lively Subdivision. This project therefore merits some discussion and clarification as to its priority and possible funding opportunities.

The HRWC has been directed by the Utility and Review Board to resolve water quality problems in Lively Subdivision, related to the source of water supply, which is a well. This therefore places this project in a Priority 1 category. The HRWC preferred method of resolving these water quality problems is to extend water service from Sackville along Sackville Drive to Lively. This represents an opportunity for HRM to install sewer at the same time, so that the wastewater treatment plant at Lively can be eliminated and the Lively wastewater conveyed to the Sackville system and then to Mill Cove STP in Bedford.

The new water and sewer mains to Lively will thereby provide service to property owners on that portion of Sackville Drive, and an opportunity for service to other landowners within the Serviceable Area Boundary. These property owners will be expected to pay their share of the cost of the new services, as will HRM and the HRWC as related to our obligations with respect to the existing customers at Lively Subdivision.

There is also interest on the part of the local councillor to have sidewalk installed to Lively at the same time that water and sewer are provided. The sidewalk has been rated by staff, and based on that priority rating, it is anticipated that this sidewalk project will not be near the top of the sidewalk priority list for at least a few years.

Staff have therefore not included the sidewalk in the overall project. However, staff have designed the stormwater system in anticipation of the sidewalk being constructed in the near future, dependent upon the sidewalk priority rating process.

The cost of the Lively Water and Sewer Project is estimated to be \$6 million. A breakdown of the cost of this infrastructure is as follows:

Water -	\$2.0 million
Wastewater -	\$2.5 million
Stormwater -	\$1.5 million
TOTAL -	\$6.0 million

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For the purpose of this report, it has been assumed that the existing property owners on Sackville Drive will be required to pay frontage charges equal to the cost of constructing a private well and an onsite wastewater disposal system on an individual building lot. Staff have estimated this to cost approximately \$23,000. For this area, this is equal to a per foot frontage cost of approximately \$210 per foot. Further, property owners in Lively Subdivision will be required to pay towards the cost of the improved water service. The full cost to be recovered by property owners is estimated to be \$2.3 million. Further, half of the cost of the stormwater (equal to (\$700,000) is proposed to be collected from the sidewalk project when it is completed. The remaining \$3.0 million will be funded by HRM/HRWC, and it is this component that staff is recommending be funded by MRIF.

The actual cost sharing formula has not yet been developed by staff, but when it is, it will be brought to Council as part of the usual process related to approval of a Local Improvement Charge By-Law for new water and sewer services. In the meantime staff are proceeding on the basis that any available MRIF funding (or any other available funding) will be directed first towards the HRM and HRWC share of the cost (which is Priority 1, 2 or 3), and not the property owners share of the cost (Priority 4), given the relative priority attached to each.

It should be further noted that all of the costs presented in this report are estimates only, and that the actual costs will be known only after the projects are designed, tendered and construction is completed. The project cost and the MRIF funding component will be adjusted from the estimates presented, once the final costs are known.

**DRAFT - WORKING DOCUMENT ONLY**  
**Short-term Infrastructure Pressures List**  
Updated November 9, 2005

Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Transportation</b>			
<b>Transit</b>			
Transit Depot	16,000 Capability	The increase in transit service recommended in the regional plan will add a significant number of vehicles to the transit fleet. The current Burnside garage is already at capacity. Real-time vehicle tracking and reporting is part of the higher level of transit service delivery recommended in the Regional Plan. This also replaces the existing GoTime system.	
AVL/GoTime New Fareboxes	1,500 Capability 4,500 Base		
Conventional Transit Bus Replacement	11,564		
Transit Terminal Upgrades and Expansion	12,396		
Access-A-Bus Replacement	2,985 Capability 776		
Portland Windmill Transit Corridor Expansion	1,200 Capability		Additional transit priority infrastructure will improve the effectiveness of this corridor, including Portland Hills parking expansion
Rural Express Transit Phase I	5,500 Capability		Higher order transit service is part of the regional transportation plan. Phase I consists of one of the three rural express corridors recommended in the regional plan.
Bus Stop Accessibility	292 Capability		
Bus Shelter - Replacement	116 Base		
New Bus Shelters	116 Capability		
New Dartmouth Bridgehead Terminal	2,200 Capability		The existing Sportsplex terminal is at capacity and new services proposed in the regional plan will exceed that capacity.
Peninsula Transit Corridor	4,700 Capability		This transit corridor is an integral part of MetroLink and Rural Transit services
Harbour Link	17,000 Capability		Higher order transit service is part of the regional transportation plan. Expansion of the ferry network to other nodes may follow if the project is successful in attracting high ridership.
Clayton Park MetroLink	10,500 Capability		Higher order transit service is part of the regional transportation plan.
Spryfield MetroLink	8,000 Capability		Higher order transit service is part of the regional transportation plan.

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Transportation Continued</b>			
Rural Transit Phase II	11,000	Capability	Higher order transit service is part of the regional transportation plan. Phase II consists of the remaining two rural express corridors recommended in the regional plan.
Marine Slip/Maintenance Facility	800	Capability	Expansion of the ferry fleet, as recommended in the regional plan, will add to maintenance requirements. Opportunities to contract maintenance locally and cost-effectively are limited.
<b>Roads and Streets</b>			
Rotary/Chebucto three-lane Traffic Signal Installation/Rehab/Compliance	4,500	Capability	
Intersection Improvement	2,806	Capability	
Main Artery Patching	1,760	Capability	
Bridge Repairs & Renewals	2,250	Base	
Lacewood four-lane to Joe Howe Fairview Interchange Upgrade	1,500	Base	
Resurfacing Various Locations	3,500	Capability	
Paving Renewals	3,000	Capability	
New Paving Inside core	15,514	Base	
Traffic Planning	10,230	Base	
Land Acquisition - Upper Sackville Collector, Beaverbank Bypass, West Pt	1,650	Capability	
Concrete Curb Renewals	2,884	Capability	
Traffic Signal Control Integration	2,000	Base	
Expansion of service to include Burnside Dr to be considered in 07/08. \$2M is funding to be provided by Business Parks Land Sales to cover 50% of the project scope.			
Wright Avenue Extension	16,300	Capability	
Burnside Drive/Commodore Increase to base maintenance work	2,000	Capability	
CRT00426 Transit Road Priorities	80,000	Base	
Other Related Road Works (D&C) Other	194	Capability	
Other Related Road Works	1,500	Base	
Main Street Widening	630	Base	
	4,000	Capability	

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Larry Uteck Boulevard - Hwy 102 Interchange Bdfrd W. - Hammonds Pl. Rd. widening	7,000 3,000	Capability Capability	Approved by Regional Council under Bedford South Capital Cost Contribution agreement. Funding shared between Province, CCC, and HRM
Mount Hope Avenue Extension Burnside Sackville Expressway Washmill Court Underpass	9,000 35,000 5,800	Capability Capability Capability	Construction of first portion approved by Regional Council under Russell Lake West CCC on 9/6/05
Highway 101 Interchange/Beaver Bank Bypass Sackville Drive (Melham to Fenerty)	16,400 2,500	Capability Capability	
Government Wharf Road	425	Capability	
Bayers Road six-lane	6,800	Capability	
Cogswell Interchange	12,500	Capability	Reconfiguration of the interchange creates land use opportunity
Russell Lake West CCC Infrastructure Agreement	400	Capability	Approved by Regional Council on 9/6/05
<b>Other</b>			
Fuel Depots	1,100	Base	Compliance with current regulations; reduce risk and cost of fuel
Traffic Light Conversion	1,800	Base	
Bikeways projects - Bedford, Herring Cove, St. Margaret's Bay, Purcells Cr.	2,000	Capability	
Active Transportation - Trails	5,000	Capability	
New Sidewalks	5,100	Capability	
Sidewalk Renewals	4,950	Base	
Sidewalk along Waverley Road	9,000	Capability	
<b>Environmental</b>			
<b>Energy</b> HRM Community Energy Project Node 1(DAL, SMU & hospitals)	45,000	Capability	
Energy Performance Contracts (EPC)	5,000	Base	Funding req'd to finance EPC prog's, will generate greenhouse gas reductions & after payback period, will generate significant sustainable oper. savings

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Water, Stormwater, and Sewer Supply and Wastewater **</b>			
North Preston Water and Sewer Supply	4,550	Capability	Risk of Legal Action if Work Not Completed
Eastern Passage Water Pollution Control Plant Expansion	25,000	Capability	Risk of Legal Action if Work Not Completed
Lively Subdivision Extension of Services	6,000	Capability	Risk of Legal Action if Work Not Completed
Anderson St Pumping Station & Ellenville Holding Tank	2,700	Capability	Risk of Legal Action if Work Not Completed
Riverwood Drive Pumping Station	300	Capability	Risk of Legal Action if Work Not Completed
Whimsical Lake Pumping Station	600	Capability	Risk of Legal Action if Work Not Completed
200 Waiverley Pumping Station	2,000	Capability	Risk of Legal Action if Work Not Completed
Street Drainage Systems - Various Locations	500	Capability	Risk of Legal Action if Work Not Completed
Ellenville Run, Dartmouth - Drainage Improvements	1,700	Capability	Risk of Legal Action if Work Not Completed
Wellington Sewage Treatment Plant	1,300	Capability	Risk of Legal Action if Work Not Completed
Frame Subdivision Sewage Treatment Plant	1,500	Capability	Risk of Legal Action if Work Not Completed
Springfield Lake Sewage Treatment Plant	2,500	Capability	Risk of Legal Action if Work Not Completed
Quigley's Corner Pumping Station	1,750	Base	Required to comply with regulations
Aerotech Lagoon Decommissioning	1,000	Capability	Required to Comply with Regulations
Auburn Pumping Station	95	Capability	Required to Comply with Regulations
Auto Port Pumping Station	250	Base	Required to Comply with Regulations
Balcombe Drive Pumping Station	254	Capability	Required to Comply with Regulations
Barnes Drive Pumping Station	230	Base	Required to Comply with Regulations
Beaver Bank/Windsor Junction Cross Road	1,500	Required to Comply with Regulations	Required to Comply with Regulations
Beaver Crescent - PS & Force main Study	415	Capability	Required to Comply with Regulations
Beckfoot Dr. Pumping Station	650	Capability	Required to Comply with Regulations
Bedford-Sackville Trunk Sewer	6,500	Capability	Required to Comply with Regulations
Bedford By Pass Phase 2	1,250	Required to Comply with Regulations	Required to Comply with Regulations
Belmont Ave - STP Elimination	1,900	Capability	Required to Comply with Regulations
Bissett Lake Pumping Station	300	Capability	Required to Comply with Regulations
Cavalier Dr Pumping Station	90	Base	Required to Comply with Regulations
Chain Lake Dam Rehabilitation	150	Required to Comply with Regulations	Required to Comply with Regulations
Chandler Drive Pumping Station	200	Capability	Required to Comply with Regulations
Collins Park Water Supply Plant	500	Required to Comply with Regulations	Required to Comply with Regulations
Dingle Tower Pumping Station	600	Capability	Required to Comply with Regulations
Fairfield Holding Tank	2,990	Base	Required to Comply with Regulations
Freshwater Brook Sewer	2,120	Base	Required to Comply with Regulations
Golf Links Pumping Station	55	Base	Required to Comply with Regulations
Greenhead Road Pumping Station	350	Capability	Required to Comply with Regulations

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Water, Stormwater &amp; Wastewater continued</b>			
Humber Park Holding Tank, Eastern	150	Capability	Required to Comply with Regulations
India St. PS - Elimination	150	Capability	Required to Comply with Regulations
Infiltration/Inflow Reduction	600	Capability	Required to Comply with Regulations
JD Kline WTP Chlorine System Upgrade	1,000	Required to Comply with Regulations	
JD Kline WTP Component Replacements	1,000	Required to Comply with Regulations	
JD Kline WTP Pilot Plant	1,000	Required to Comply with Regulations	
Judy Anne Court Pumping Station	140	Base	Required to Comply with Regulations
Lake Major Dam Replacement	900	Required to Comply with Regulations	
Lakeside/Timberlea STP	10,000	Capability	Required to Comply with Regulations
Lakeside/Timberlea STP Odour Control System	450	Required to Comply with Regulations	
Leiblin Drive Pumping Station	350	Capability	Required to Comply with Regulations
Lyle St, Dartmouth - Upgrade Storm Sewer	250	Base	Required to Comply with Regulations
Main St. Pumping Station	670	Capability	Required to Comply with Regulations
Meadowlands Park Dr. Pumping Station	100	Capability	Required to Comply with Regulations
Middle Misquodobit Water Supply Plant	500	Capability	Required to Comply with Regulations
Included in the Russell Lake West Capital Cost Contribution agreement; approved by Regional Council on 9/6/05. Approx 50% is anticipated to be recovered from future development CCC.			
Morris Russell Lake Sewer Projects	200	Capability	
North Peninsula Connector (CN to Africville)	285	Required to Comply with Regulations	
North West Arm Sewer	1,750	Capability	Required to Comply with Regulations
O'Dell Drive Pumping Station	250	Capability	Required to Comply with Regulations
Pumping Station and Forcemain Study - Phase 2	650	Base	Required to Comply with Regulations
Quinpool Road 600mm Structural Relining	1,300	Required to Comply with Regulations	
Raymond St., - Storm Sewer Rehab	875	Base	Required to Comply with Regulations
Reserve Road Pumping Station	70	Base	Required to Comply with Regulations
Roach's Pond - Forcemain Upgrade	2,350	Capability	Required to Comply with Regulations
Sewer Lateral Replacements	600	Base	Required to Comply with Regulations
Applies to Miller lake, Silver Sands, and Five Islands Lake Water			
Small Water Systems Instrumentation	75	Capability	
Springfield Lake #1 Pumping Station	40	Base	Required to Comply with Regulations
Stewart Harris Pumping Station	60	Capability	Required to Comply with Regulations
Studies & Investigations	450	Capability	Required to Comply with Regulations
Sullivan's Pond Outlet Pipe Rehabilitation	1,500	Capability	Required to Comply with Regulations
Uplands Park Sewage Treatment Plant	630	Capability	Required to Comply with Regulations
Uplands Park - Sanitary & Storm Sewers	990	Capability	Required to Comply with Regulations

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Water, Stormwater & Wastewater continued			
Valleyford Holding Tank	910	Capability	Required to Comply with Regulations
Wastewater Treatment Plants Upgrades	1,187	Capability	Required to Comply with Regulations
Water meter change out and upgrade	880	Base	Required to Comply with Regulations
White Street Pumping Station, Elimination	300	Base	Required to Comply with Regulations
Windmill Road Pumping Station	100	Base	Required to Comply with Regulations
Colpitt Lake Pumping Station (to be eliminated)	900	Base	Required to Comply with Regulations
Crichton Avenue Pumping Station - Elimination	100	Base	Required for Operational Efficiency
York Lane Pumping Station (elimination)	100	Base	Required for Operational Efficiency
Armshore Drive Sewer Extension	100	Base	Required for Operational Efficiency
Burnside East Trunk Sewer Extension	160	Base	Required for Operational Efficiency
Burnside East West Trunk Sewer	6,400	Base	Supports RP Growth Strategy
Fall River Water Extension - Phase 1	3,000	Base	Supports RP Growth Strategy
Fernleigh Park Sewer	5,000	Base	Supports RP Growth Strategy
Glenmount/ Millview Water and Sewer Extension	2,000	Base	Supports RP Growth Strategy
Herring Cove Water and Sewer Extension Phase 1B, 2, and 3	2,200	Base	Supports RP Growth Strategy
Highway No 7 (beyond Sunset Acres) Water and Sewer Extension	10,000	Base	Supports RP Growth Strategy
Hubbard's Water and Sewer - New Services - Phase 1 (Station Rd)	10,000	Base	Supports RP Growth Strategy
Middle Musquodoboit High School Water and Sewer Extension	900	Base	Extension of Service in Support of RP
Musquodoboit Harbour Water and Sewer - New Services - Phase I	20,000	Base	Extension of Service in Support of RP
Peggy's Cove Water and Sewer - New Services	1,500	Base	Extension of Service in Support of RP
Porters Lake Water and Sewer - New Services	5,000	Base	Supports RP Growth Strategy
Prince's Lodge Water and Sewer Extension			
Purcell's Cove Road (beyond Wenlock) Water and Sewer Extension			
Spider Lake Water Extension			
Tantallon Water Extension - Phase 1			
<b>Solid Waste</b>			
Closure/Capping final half of Cell 3 at Otter Lake (Q120)	2,750		
Closure/Capping final half of Cell 4 at Otter Lake (Q120)	2,750		
Closure/Capping half of Cell 4 at Otter Lake (Q120)	2,750		
Construction of Cell 5 at Otter Lake	15,000		
Equipment Replacement at Otter Lake (Q123)	6,000		
Land Acquisition for Future Landfill	1,000		

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	Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Solid Waste Continued</b>				
Organic Green Carts - 5 year supply		750		
*Closure/Capping half of Cell 3 at Otter Lake (Q120)		2,750		
Expansion of Compost Facility		500		
Expansion of Front End Processor		3,000		
House Hold Hazardous Waste Drop Off Depot		200		
Two waste trailers-rural depots		250		
Upgrade Two Waste Transfer Stations		250		

### Recreation and Culture

#### **Community Facilities**

Penninsula Gym	1,800	Capability	Second Year funding for approved project
Fall River Recreation Centre	4,500	Capability	New recreation facility to serve District 2 area - Waverly/Fall River. Building also includes Fire Station (see below)
Dartmouth East Recreation Centre - Boys and Girls Club	3,300	Capability	required facility to fulfill youth programming obligation in East District
Prospect Recreation Center	4,000	Capability	As per the priorities outlined in the IRFMP, new recreation facility to serve Prospect and area - rural project
Fall River Ball Field	800	Capability	New facility required to meet growing community needs
Beazley Field House Renos	550	Base	Existing facility unusable due to environmental conditions
Community Facilities in Regional Plan Centres	1,000	Capability	

#### **Regional Facilities**

Central Library	30,000	Capability	Required to replace ageing facility that no longer addresses needs of the community
Mainland Common	15,000	Capability	Replaces ageing facility and meets needs of growing community
Mainland Common Artificial Turf - support facility and parking lot	1,000	Capability	Final phase of project
Eastern Region Artificial Turf - support facility and parking lot	2,000	Capability	Final phase of project
HRM Environmental Youth Leadership Center	4,000	Capability	Due to increased demand at the Adventure Earth Centre, this facility is regional in scope. Pending site location, this project may be in a rural setting.

#### **Other Development**

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Parks and Playgrounds Streetscaping/urban design - Capital District	4,000 Base		
Halifax/Dartmouth Waterfront Improvements	1,119 Base		Reacapitalization of existing parks and playgrounds Over 3 years
Park Improvements - capital district Streetscaping - Regional Centers	2,230 Base		Over three years - Sackville Landing Upgrades, Nathan Greene Square, Dartmouth Ferry Terminal Park Upgrades, new open spaces on Halifax waterfront Over 3 years - Public Gardens, Shubie Canal Greenway, Grand Parade, Dartmouth Common Over 3 years
Parks Development	2,250 Base		Over 3 years
Regional Trail Corridors	1,000 Base	5,100 Capability	06/07 \$1,333, 07/08 \$1,408. These funds will increase RPAM's capacity to deal with parks, playgrounds and sportsfield projects.
Land Acquisition/Wilderness Corridors and Regional Parks	1,050 Capability		Three year funding for on going program of rural and suburban regional trails development
Point Pleasant Park - Restoration and Reforestation	2,500 Capability		Three year program of securing lands for development of green corridors as called for in the regional plan for development of regional parks
Underground Utilities - Capital District Lake Banook - Upgrades	2,000 Base	6,879 Base 2,500 Capability	Implementation of restoration plan for Point Pleasant Park including forestry work, shoreline protection and stabilization of historic fortifications and addition of public amenities Total funding required for on going program in the Capital District to move overhead utilities to underground as opportunities arise. Does not include possible cost sharing from other sources.
<b>Public Safety</b>			
Fire			
Fall River Fire Station	2,200 Base		Part of Fire Services' station rationalization program. Replaces two stations. Building also includes Rec Center (see above)
New Fire Hall - Penhorn	3,500 Base		Part of Fire Services' station rationalization program. Replaces two stations.
Three Harbour Fire Station Dutch Settlement Fire	500 Base 1,000 Base		Addition to Balcom Centre as existing station cannot be serviced Part of Fire Services' station rationalization program.

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Rural Station Bldg Code/Life Safety Issues	1,700 Base 360 Base 100 Base		Many Rural Fire Stations have been identified with violations of health and safety codes Ongoing existing program Capital Equipment needed to support program
Mobile Data Terminals	180 Capability		Will allow for response times to be recorded more accurately, will work with the new CAD system, will be a direct link to Dispatch.
Card Lock Security Systems	150 Capability		With turnover of volunteers, existing security systems need upgrading
Potable Water	500 Base		On going program to provide potable water at rural fire stations.
Core Station upgrades	900 Base		Ongoing existing program
Station Signage	150 Base		Stations are not currently signed properly
Fire Training Facility	3,000 Capability		Existing private training facility inadequate to meet HRM needs. Site undetermined at this time.
East Dartmouth Fire Station Land Acquisition	500 Base		Part of Fire Services' station rationalization program
Airport Fire Station	2,500 Base		new station will allow HRM to meet its response time standards for the International Airport and adjacent Business Park
Hubley Fire Station	2,500 Base		Part of Fire Services' station rationalization program Replaces two stations. Land purchase in 2006. Build in 2007
Staging Areas / Emergency Response	2,000 Capability		Multi year program to upgrade existing community facilities so that they are adequate to provide shelter in emergencies.
Rural Exhaust Extraction systems	300 Base		Health and Safety regulations call for Extraction systems
Wellington Fire Station	2,500 Base		Part of Fire Services' station rationalization program. Replaces two Stations
Fire Station Alerting System	700 Capability		Existing Alerting System has limited capability and is not reliable, does not take advantage of abilities of the new CAD system
Harrietsfield Fire Upgrade Fire Hall - Musq. Harbour	2,200 Base 1,500 Base		Part of Fire Services' station rationalization program. Replaces two stations. Part of Fire Services' station rationalization program.
Automated Vehicle Location System	50 Capability		Will allow us to track apparatus and determine closest one during calls
Seabright Fire Station	1,000 Base		Part of Fire Services' station rationalization program.

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Project Name <u>Public Safety (continued)</u>	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Fire - Fleet</b>			
Fire Apparatus	11,330 Base 340 Base	On going program of fleet replacement On going program of fleet replacement	
Fire Fleet Utility Vehicle Replacement		HRM currently lacks capacity to address large scale waterfront or shipboard fires. The navy has the only fire boat in Halifax harbour and its use is closely controlled.	
2 Fire Boats	3,000 Capability		
<b>Police</b>			
Northbrook School - Phase II	396 Base		Increasing requirements for evidence storage have created a need
<b>Police - Fleet</b>			
Police Vehicles-Marked	1,408		
Police Vehicles-Unmarked	1,078		
Two Mobile Comfort Stations	220 Capability	Rest/Meeting stations when at extended situations	
<b>Other</b>			
Animal Service Centre	1,848 Capability		
Emergency Dispatch Expansion	200 Capability	Infrastructure to expand by 2 positions per year for two years.	
TMR	250 Capability	Feasibility Study, Back up radio hardening, Radio to CAD Interface	
Radio Replacement	15,000 Base	Potential based on TMR feasibility study	
<b>Other</b>			
Revenue Tools Replacement	3,000 Base		Get a clear understanding of what assets HRM needs to manage, to what extent, in what priority, and at what cost. In support of Regional Plan and Asset management.
Asset Management	750 Base		

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Enterprise Architecture (FORMERLY: Enterprise Architecture / Smart Card Strategy)	400	Base	Relocate Public Works Operations East to Cowie Hill \$2m 07/08. Consolidate Public Works Operations East to one facility \$4m 09/10. Upgrade existing salt shed and develop sand shed to ensure compliance to Federal Regulations \$2m - 07/08 Cowie Hill \$1 m and Turner Drive 08/09 \$1m. Upgrade Satellite winter salt/sand storage facility relocating existing Bedford location \$2m 10/11.
Depot Rationalization IT Server Consolidation & Life Cycle Extension	6,000	\$9M Base, \$1M Cap 992 Base	Required to grow storage capacity and create fully redundant off site disaster recovery mechanisms. \$5,300,000 Capital Funding is required after 3 years
Web Services Enhancements	600	Base	To create the vision, structure, and technology requirements for integration of HRM applications and data. \$1,400,000 funding required after 3 years.
Corporate Data Project	1,300	Base	Provide 24/7 access to HRM services expected by the public. \$2,500,000 Capital Funding is required after 3 years
311 Implementation	600	Capability	Quality data is imperative to support effective use of HRM Enterprise systems (SAP, Hansen, GIS, CAD and Revenue tool). \$1,700,000 funding required after 3 years.
Enterprise Systems Reserve (FORMERLY: IT Enterprise Software Upgrade, Maintenance, and Replacement)	6,000	Base	Install enhanced CRM and Phone system to handle volumes (1 million/yr), 1 easy to remember phone # to non-emergency access. \$1,000,000 Cap Funding after 3 years
Document / Records Management	3,000	Capability	Long term strategic lifecycle planning of HRM's critical enterprise systems. Annual scheduled maint. and critical upgrades. Cap @ \$2 M/yr after year 3.
Fiber Build	900	Capability	Efficient and effective management of our documents, records, and e@mails supporting our business.
Added capacity -Visitors Services at Regional Transportation Centres	100	Capability	This project will develop an HRM-owned Fiber optic data network. Reduce our reliance on external service providers. \$6,300,000 Cap required after 3 years
SAP HR	1,075	Capability	To add a presence to the "transportation hubs' designated through the Regional Plan. \$150,000 Capital Funding is required after 3 years
			Efficient and effective management of HR records, development of audit remedies, upgrading SAP HR required to facilitate inclusion of Library Services and integration of financial/budget planning around FTE's.

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Other - Fleet</b>			
CVD00413 Fleet Vehicle Replacement Program	9,489		
CVD00433 Service Vehicle Replacement	194		
Midlife Bus Rebuild Program	1,965		
<b>Buildings Recapitalization</b>			
<b>Community Initiatives (External)</b>			
Rural Broadband	5,000	Base	Recapitalization of existing buildings infrastructure
Aquatic Centre	5,500	Capability	Regional Plan priority communications linkage in Rural communities. Rural Economy. \$1.8 mil may be available through a private sector partner.
Bedford Arena	20,000	Capability	addition of an ice surface to the Bedford area to meet growing community needs
Mikmaq Interpretive Centre	5,500	Capability	
Pier 21 National Immigration Centre	10,000	Capability	
Naval History Interpretive Centre	10,000	Capability	
Africville Interpretive Centre	5,000	Capability	
Regional Museum/Archives	1,000	Capability	
Discovery Center	3,000	Capability	
Stadium - Sports/CFL	1,000	Capability	
Performing Arts	65,000	Capability	
Metro Center Replacement	74,000	Capability	
George's Island National Historic Park Opening	150,000	Capability	Anticipated cost sharing with Parks Canada, WDC to develop a access as part of improved tourism access to George's Island
Regional Cultural Facilities	3,000	Capability	Based on the priorities identified by the cultural plan. Future funding needs, more information to be provided upon approval of the plan
Competitive Sport Facilities	Capability		Potential to pursue partnerships to enhance HRM's inventory of competitive sport facilities (i.e. canoe/kayaking training centre) - needs dependant on research, opportunities created by bids for major events, etc.
International Canoe/Kayak Training Centre	1,300	Capability	To be located at Lake Thomas and Lake Banook

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<hr/> <b>\$1,206,462</b>			

**\*\*EMS Council Priority Rating**

- 1 Legal Liability
- 2 Compliance
- 3 Operational Efficiency
- 4 Service Extension
- 5 Non HRM Asset

**Notes:**

Shaded areas represent rural component

**Definitions:**

- 1. Base - Capital projects which maintain current service levels. This normally involves replacement or recapitalization of an existing asset.
- 2. Capability - Capital projects which expand current service levels. This normally involves addition, modification or acquisition of assets.