


---

Halifax Regional Council  
January 22, 2002  
6:00 PM

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

**SUBMITTED BY:**



---

George McLellan, Deputy Chief Administrative Officer

**DATE:** January 17, 2002

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

---

**ORIGIN**

The Canada-Nova Scotia Infrastructure Program is about to begin its second full year of operation. The Province of Nova Scotia has asked that Municipalities update the infrastructure information on file, including the Municipal priority lists.

**RECOMMENDATION**

It is recommended that Council approve the attached list of infrastructure priorities.

## BACKGROUND

In the February 23, 2000 Budget the Federal Government announced a new Infrastructure Program under which it would commit “\$450 million over the next two years and \$550 million in each of the following four years”.

The program has been divided by the Federal and Provincial Governments into two priority levels: (A) Water, Sewer and Solid Waste, and, (B) Transportation, Culture, Recreation, Tourism, Telecommunications and Housing.

Under the infrastructure program the Federal and Provincial Government will fund up to two-thirds of a capital project and HRM will fund the other third. HRM’s original share of Federal/Provincial funds is \$25.8 million plus \$12.9 million in HRM financing.

Non-Profits may also apply for funds. Those applications require municipal concurrence. Moreover, even when they do not require HRM funding, they take away from the total amount of money available to HRM. HRM Council decided in January of 2001 not to submit any such requests on behalf of Non-profits. As such, only HRM projects or projects which are partnered are included on the attached list.

In the 2001-2002 fiscal year HRM submitted funding requests for 39 projects. Six of these projects have been approved for infrastructure funding. Two of these have been provided funding over several years. This leaves \$19.8 million of the original \$25.8 million in funding remaining.

### **HRM’s Remaining Share of Infrastructure Funding (\$ thousands)**

	<b>HRM</b>	<b>Federal and Provincial</b>	<b>Total</b>
2001-02*	1,061,883	\$2,123,767	\$3,185,650
2002-03	1,747,550	3,495,100	5,242,650
2003-04	1,909,300	3,818,600	5,727,900
2004-05	2,579,300	5,158,600	7,737,900
2005-06	2,579,300	5,158,600	7,737,900
<b>Total</b>	<b>9,877,333</b>	<b>19,754,667</b>	<b>29,632,000</b>

\* Unspent funds will be carried forward into 2002-2003.

## DISCUSSION

The Province has indicated they will review applications for the 2002-2003 fiscal year starting in January 2002. Since the 2001-2002 Priority list was approved by Regional Council, it is proposed that \$36 million in projects be added to the infrastructure list. The total list now includes \$62 million in requests, all competing for the remaining \$19.8 million. For every \$1 of infrastructure funds there are roughly \$3 of requests.

### Summary of Current Infrastructure Requests and Funding

	Total
<b>Original 2001-2002 Request</b> (excludes Harbour Solutions)	33,384,067
Less: Projects Approved	-6,038,333
Less: Projects Completed outside program	-933,000
Add: Additional Requests for 2002-2003	35,590,000
<b>Total Requests</b>	<b>62,002,734</b>
<b>Available Funds Remaining</b>	<b>19,754,667</b>
<b>Variance</b>	<b>-\$42,248,067</b>

Staff have prioritized HRM's potential projects by priority level using the following considerations: (1) Health and Social, (2) Safety, (3) Development, (4) consistency with approved priorities. The list of recommended priorities is attached.

The deadline for initial applications is January 18<sup>th</sup>. The Province has indicated they will review applications for the 2002-2003 fiscal year starting after that date. Applications will still be accepted after January 18th but it is advisable to apply as soon as possible. While HRM's applications are now officially late, staff have discussed this with the Province and it is not expected to pose a major problem. Individual applications from 2001-2002 which have not changed do not need to be re-submitted.

### BUDGET IMPLICATIONS

In 2002-2003 Staff have estimated that the Infrastructure program will cost HRM a maximum of \$2.8 million. Much of this may be financed through local improvement charges. Staff have lowered our estimated debt capacity for use in the 2002-2003 capital budget by \$1.5 million. This debt capacity can be used to fund HRM's share of our infrastructure projects while still achieving our debt targets under the Multi-year Financial Strategy.

### MULTI-YEAR FINANCIAL STRATEGY IMPACTS

None.

### ALTERNATIVES

Regional Council is free to add, delete or alter the recommended priority list for infrastructure projects.

### ATTACHMENTS

Proposed 2002-2003 HRM Infrastructure Requests  
Approved HRM Infrastructure Projects

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.

Report Prepared by: Bruce Fisher, Manager of Financial Planning, 490-4493

Report Approved by:   
Dale MacLennan, Director, Financial Services, 490-6308

# Proposed 2002-2003 HRM Infrastructure Requests

18-Jan-02

Priority	Requested Projects	Total Cost	Federal/ Provincial Share
1	Halifax Harbour Solution	\$315,000,000	\$210,000,000
2	Little Salmon River Water	1,900,000	1,267,000
3	Beaverbank Water - Phase IV, BC	2,043,000	1,362,000
4	North Preston Recreation Centre	2,000,000	1,333,000
5	Beaverbank Sewer Services - Phase IV D&E	4,000,000	2,667,000
6	Beaverbank Water Services - Phase IV D&E	2,400,000	1,600,000
7	Beaverbank Water Reservoir	2,500,000	1,667,000
8	Herring Cove Sewer Services	6,520,000	4,347,000
9	Herring Cove Water Services	7,770,000	5,180,000
10	Shearwater Connector Phase I	7,000,000	4,667,000
11	Artificial Outdoor Soccer Facility	1,100,000	733,000
12	Penhorn Fire Station	2,500,000	1,667,000
13	North Preston Sewage Treatment Plant	1,200,000	800,000
14	Prince's Lodge Sewer	1,500,000	1,000,000
15	Prince's Lodge Water	600,000	400,000
16	Beaverbank Fire Station	1,500,000	1,000,000
17	Maplewood Water Service - Phase II	650,000	433,000
18	Waste Water Treatment Upgrade - Aerotech Park	2,000,000	1,333,000
19	Anderson Street Sewage Pump Station Upgrade	750,000	500,000
20	Morris Lake Pump Sewage Station Upgrade	500,000	333,000
21	Bayers Lake Sewage Pump Station and Forcemain Upgrade	800,000	533,000
22	Sackville Sanitary Trunk Sewer Upgrade	2,000,000	1,333,000
23	Roach's Pond Sewage Forcemain Upgrade	750,000	500,000
24	Fairview Overpass Structural Repairs	500,000	333,000
25	Mainland North Recreation Facility	8,000,000	5,333,000
26	Ice Arena - St. Margaret's Bay	3,000,000	1,500,000
27	Paving of Gravel Streets	2,000,000	1,333,000
28	Bayers Road Improvements	700,000	467,000
29	Sidewalk - Cobequid Road	750,000	500,000
30	Fall River Recreation Centre	500,000	333,000
31	Recreation Facility - East Dartmouth	1,000,000	667,000
32	Beazley Fieldhouse - Renovate	550,000	367,000
33	Outdoor Track Facility - Resurface	200,000	133,000
34	Regional Trails	600,000	400,000
35	Ice Arena - Bedford (Rocky Lake Recreation Society)	1,500,000	1,000,000
36	Moser River Fire Station	500,000	333,000
37	Beaverbank Recreation Facility	1,000,000	667,000
38	Water Storage Tank - Middle Musquodoboit	150,000	100,000
39	Fall River Village Water Service - Phase 1-9	3,900,000	2,600,000
40	West Chezzetcook Sanitary Sewer*	4,500,000	3,000,000
41	Musquodoboit Harbour Water & Sewer*	na	0
42	Shubie Campground - renovate	400,000	267,000
42	Park and Ride Lots, Stations (Commuter Rail)	na	0
43	Greenvale School	1,600,000	1,066,667
44	Shore Road Erosion	300,000	200,000
45	Cleaning and Lining Water Mains (HRWC)	1,621,600	1,081,067
46	Bi-High Interchange	8,500,000	5,667,000
47	Hubbards Cove Sewer*	na	na
<b>Total</b>		<b>408,754,600</b>	<b>272,002,734</b>
<b>Total (before Harbour Solutions)</b>		<b>93,754,600</b>	<b>62,002,734</b>

\* Other approaches need to be investigated before actual price is confirmed.

# Approved HRM Infrastructure Projects

Requested Projects	Total Cost	Federal/Provincial Share						TOTAL
		Federal/ Provincial Share	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	
Maplewood Water, Phase I	450,000	300,000	0	0	0	0	0	300,000
Beaverbank Water - Phase IV, A	657,000	438,000	0	0	0	0	0	438,000
Miller Lake Water	200,000	133,333	0	0	0	0	0	133,333
Beaverbank Sewer Services - Phase IV AB&C	6,000,000	4,000,000	1,330,000	1,340,000	0	0	0	4,000,000
Sanitary Sewer Upgrade - MacIntosh Run	1,000,000	667,000	333,500	0	0	0	0	667,000
Beaverbank Road Trunk Sewer Upgrade	750,000	500,000	0	0	0	0	0	500,000
	<b>9,057,000</b>	<b>6,038,333</b>	<b>3,034,833</b>	<b>1,663,500</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>6,038,333</b>
<b>Total Available</b>		<b>25,793,127</b>	<b>5,158,600</b>	<b>5,158,600</b>	<b>5,158,600</b>	<b>5,158,600</b>	<b>5,158,600</b>	<b>25,793,127</b>
<b>Estimated Funds Remaining</b>		<b>19,754,794</b>	<b>2,123,767</b>	<b>3,495,100</b>	<b>3,818,600</b>	<b>5,158,600</b>	<b>5,158,600</b>	<b>19,754,667</b>
Estimated CarryForward			2,123,767					
<b>Estimated Funds Remaining with Carryforward</b>			<b>5,618,867</b>					