


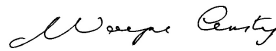
Halifax Regional Council
March 31, 2009
Committee of the Whole
April 7, 2009

TO: Mayor Kelly and Members of Halifax Regional Council



SUBMITTED BY:

Dan English, Chief Administrative Officer



Wayne Anstey, Deputy Chief Administrative Officer - Operations

DATE: March 20, 2009

SUBJECT: Capital Project Rankings

ORIGIN

On March 10, 2009 Regional Council adopted the Capital Projects Evaluation Matrix, Attachment “A”, is a tool to assist Council in prioritizing capability projects.

RECOMMENDATION

It is recommended that Halifax Regional Council

1. Endorse the Infrastructure List, Attachment “B”, as a basis to determine capital project priorities.
2. That prior to HRM providing support to an external group for any federal or provincial funding program, the application must be endorsed by Halifax Regional Council.
3. That the prioritized infrastructure list be forwarded to the Provincial and Federal Governments to indicate HRM’s readiness to participate in upcoming funding programs and to urge action in implementing the funding programs.

BACKGROUND

On January 27, 2009 the Federal Government announced an economic stimulus package as part of its budget. The stimulus package included a number of funding programs relating to infrastructure, including an *Infrastructure Stimulus Fund* (estimated NS share \$116 million) and a *Green Infrastructure Fund* (estimated NS share \$29 million), and a *Recreation Stimulus Fund*. In addition, we are still waiting for details with regard to the implementation of the Build Canada Plan, specifically the major infrastructure component - the component to which HRM is expected to be eligible (see Attachment "C").

Few details of the programs are known concerning eligibility and how the programs will be administered. All major infrastructure programs announced by the Federal Government in recent years either support or favour "green" projects such as transit, water, wastewater and community energy. It is reasonable to expect this trend to continue under the new Stimulus Package.

It is expected that details of the new federal programs will be known in the coming weeks. Ranking capability projects will allow HRM to communicate priorities with other levels of government, to help ensure that there are no missed funding opportunities when details of the new programs are announced. In addition, a priority listing will give staff the necessary direction to pro-actively search for other (perhaps less well known, or more specifically directed) funds that may be available in certain sectors.

"Capability" and "Base", are terms that are commonly used when infrastructure or capital projects are discussed. "Capability" projects relate to the acquisition or construction of a new capital asset, required to increase a service level, such as a central library, an expansion to the transit fleet, improving the Armdale Rotary, and increasing the capacity of a road or intersection.

"Base" projects are capital improvements required to maintain the safe operating function of an asset, and may include re-building a roof on a building, re-paving a street, upgrading software, and replacing a vehicle in the general, emergency, or transit fleet

DISCUSSION

The attached infrastructure list includes projects that fall within one of three broad categories:

- HRM Projects;
- Halifax Water Projects; and
- Community Projects seeking HRM Support.

HRM Projects

HRM projects are classified as either "Base" or "Capability".

In recent years Council has made a solid commitment to fund “Base” projects. Approximately 80% of the capital budget over the next 5 years has been allocated to renewal, repairs, restoration, or renovations such as replacing existing buses, re-surfacing streets and repairing buildings. This commitment helps to ensure that HRM maintains current assets in a satisfactory condition, and projects are selected based on operational criteria such as age, condition, performance and consequence of failure. Funding is based on historical levels of funding that are needed to maintain the condition of the assets.

The capability projects are the subject of this report. The matrix is intended to be used as a tool to rank new capability projects that are more strategic in nature.

The project rankings are intended for guidance only. Endorsement of the list does not imply approval of any project. Each project will be brought back to Council separately for approval. When details of the new Federal Funding become available and project specific eligibility criteria are known, the ranked list of capability projects along with the Base projects can be used as a basis for setting priorities, to ensure we match the right project with the right program.

Halifax Water Projects

It is expected that federal programs will also favour water and wastewater projects. Including Halifax Water projects on the Infrastructure List allows both HRM and Halifax Water to be more strategic in their requests, and ensure that there are not competing requests from a limited pool of money.

Community Projects seeking HRM Support

HRM is often asked to support community based initiatives from outside boards, agencies, or other community groups. An example of this type of project is the Main Street improvements in Sheet Harbour that was included in the 08/09 capital budget.

Often, these projects are of a similar nature to municipal projects and the program eligibility criteria may also require municipal endorsement. In the past there has not been a formal process to gain municipal support for a project, and as a result the support can often be informal. It is recommended that HRM only endorse community based projects on a strategic basis by a motion of Council, for the reasons mentioned above, and specifically to ensure there are not competing applications for one fund, within the community.

BUDGET IMPLICATIONS

None at this time.

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

ALTERNATIVES

Council may chose not to endorse the Infrastructure List, and wait until details of funding programs under the Federal Stimulus Package are known. This is not recommended for the reasons outlined in the report.

ATTACHMENTS

Attachment "A" - Capital Project Evaluation Matrix

Attachment "B" - Infrastructure List

Attachment "C" - Memo from Dan English to Halifax Regional Council dated November 13, 2007,
Re: Infrastructure Funding

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.

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Report Approved by:

Phil Townsend, Acting Director Infrastructure & Asset Management, 490-7166

Attachment “A” - Capital Project Evaluation Matrix

Project Criteria	Weighting Factor	Priority Factors		
		1=Low	3=Med	5=High
Linkage to Strategic Initiatives Linkage to Strategic Initiatives/ Regional Plan	5.0			
Promotes Environmental Sustainability	5.0			
Required to Implement an existing, approved strategy	6.5			
Public Safety Impact Impact on Crime Prevention	3.5			
Impact on Youth	3.5			
Life Safety Impact of Deferral	6.5			
Risk Management Code Compliance Issue	5.0			
Occupational Health & Safety	6.5			
Regulatory/Legal Requirement	6.5			
Customer Service Impact Maintains Existing Service Level	3.5			
Enhances an Existing Service	5.0			
Provides a New Service	5.0			
Number of Residents Who Will Use Service	3.5			
Financial or Economic Impact Reduces Operating Expenses	3.5			
Increases “Own Source” Revenues	3.5			
Avoided Future Capital Costs	3.5			
Leads to Growth in Assessment Base	3.5			
Coordination with Other Projects	3.5			
Supports Economic Strategy	6.5			
Leverages External Funds	6.5			
Regional Impact Regional Benefit Versus Local	3.5			
Total Score	99			

Priority Factors Explained:

Low - No Impact

Medium - Indirectly Related

High - Directly Related

Attachment “B” - Infrastructure List

The following is a list of the Capability (New) Projects included on the Infrastructure List and their ratings through the Evaluation Matrix. Business Tools, Industrial Parks, and non-Transit Fleet & Equipment were excluded from the Infrastructure List as these projects typically do not attract Federal or Provincial funding.

Top 20 Ranked Projects

Score	Project	Est. Cost (\$000)	Included in 5-yr Plan	Shovel-Readiness
316	Bisset Road Demolition of Rehab Centre	2,000		120-365 days
307	Downtown Shuttle	2,916	Y	0-120 days
297	Cogswell Interchange	25,000		120-365 days
287	Harbour Link	15,000	Y	1-2 years
277	Satellite Garage Facility	20,000	Y	0-120 days
273	Peninsula Transit Corridor	3,714	Y	120-365 days
272	Commons Concert Venue Infrastructure	1,750		2+ years
267	MetroLink	10,200	Y	120-365 days
267	Access-A-Bus Vehicle Expansion	440	Y	1-2 years
267	Conventional Transit Bus Expansion	21,500	Y	120-365 days
267	Rural Community Transit	11,000	Y	0-2 years
265	Transit Security	775	Y	0-120 days
262	New/Expanded Transit stations	6,205	Y	120-365 days
260	Expansion of Compost Facility	500		120-365 days
260	Expansion of Front End Processor	3,000		2+ years
254	4-Pad Arena	35,000		0-120 days
253	New Conventional Ferry	12,000		2+ years
253	Bikeway Master Plan Implementation	6,000	Y	0-2 years
253	Energy Efficiency Projects	2,000	Y	120-365 days
252	2011 Canada Games HRM Venue Upgrades	3,000	Y	0-120 days

Capability Projects by Asset Class - 1

Score	Project	Est. Cost (\$000)	Included in 5-yr Plan	Shovel-Readiness
Metro Transit				
307	Downtown Shuttle	2,916	Y	0-120 days
287	Harbour Link	15,000	Y	1-2 years
277	Satellite Garage Facility	20,000	Y	0-120 days
273	Peninsula Transit Corridor	3,714	Y	120-365 days
267	MetroLink	10,200	Y	120-365 days
267	Access-A-Bus Vehicle Expansion	440	Y	1-2 years
267	Conventional Transit Bus Expansion	21,500	Y	120-365 days
267	Rural Community Transit	11,000	Y	0-2 years
265	Transit Security	775	Y	0-120 days
262	New/Expanded Transit stations	6,205	Y	120-365 days
253	New Conventional Ferry	12,000	Y	2+ years
245	Bus Stop Accessibility	500	Y	0-120 days
190	Bus Shelters-Replacement/Expansion	420	Y	0-120 days
Roads & Streets				
169	New Paving Subdivision Streets Outside Core	10,000	Y	2+ years
169	New Paving of HRM Owned Subdivision Streets	8,770	Y	0-2 years
Sidewalks				
212	New Sidewalks	24,000	Y	0-365 days
Traffic Improvements				
297	Cogswell Interchange	25,000		120-365 days
253	Bikeway Master Plan Implementation	6,000	Y	0-2 years
247	Roadway Oversizing-Bedford West	4,000	Y	0-2 years
213	Lacewood 4 Lane/Fairview Interchange	4,550	Y	1-2 years
213	Mount Hope Ave Extension/Caldwell Rd Connector	7,920		2+ years
202	Traffic Signal Installation	2,640	Y	0-2 years
193	Herring Cove Road Widening	1,800		1-2 years
193	Pedestrian Countdown Signals	100		0-120 days
193	Main Street Widening	4,000		2+ years
193	Bayers Road Widening	6,800		1-2 years
186	Washmill Court Underpass	5,800	Y	120-365 days
186	Sackville Drive (Melham to Fenerty)	2,500		2+ years
171	Dynamic Messaging Signs	750		0-120 days
Solid Waste				
260	Expansion of Compost Facility	500		120-365 days
260	Expansion of Front End Processor	3,000		2+ years
221	House Hold Hazardous Waste Drop Off Depot	200		120-365 days
Facilities				
316	Bisset Road Demolition of Rehab Centre	2,000		120-365 days
254	4-Pad Arena	35,000		0-120 days
253	Energy Efficiency Projects	2,000	Y	120-365 days
252	2011 Canada Games HRM Venue Upgrades	3,000	Y	0-120 days
246	Skating Oval for 2011 Games	3,600		1-2 years
242	EMO Comfort Centres	2,000		0-365 days
235	East Dartmouth Area Fire Station	4,000	Y	120-365 days
235	Lake Echo Area New Fire Station	2,500		120-365 days
235	Bedford West Area New Fire Station	5,000	Y	120-365 days
235	Airport Area Fire Station	2,500		120-365 days
235	Hublely Area Fire Station	2,500	Y	120-365 days
235	Wellington Area Fire Station	2,500		120-365 days

Capability Projects by Asset Class - 2

Score	Project	Est. Cost (\$000)	Included in 5-yr Plan	Shovel-Readiness
235	Harrietsfield Area Fire Station	2,000		120-365 days
235	Seabright Area Fire Station	1,000		120-365 days
234	Halifax Forum Upgrades-fitness ctr & gym			0-365 days
231	Capital Projects Planning Studies			0-2 years
227	Halifax Forum Upgrades-leisure pool & amenities			1-2 years
226	Mainland Common Turf - support facility & parking lot			0-2 years
226	Porters Lake School-gym, community space, artificial turf			1-2 years
224	Salt Management	1,000		2+ years
224	Long Term Arena Strategy - 4 additional surfaces			2+ years
220	Strategic Community Facility Planning	6,000	Y	1-2 years
219	Prospect Community Centre	7,900	Y	0-120 days
214	Dartmouth Sportsplex Fieldhouse			2+ years
213	Accessibility - HRM Facilities	950	Y	0-365 days
213	Central Library	60,000		2+ years
212	Centennial Pool	3,000	Y	0-365 days
210	Arena Decommissioning & Adaptive Reuse-Ph 1			1-2 years
210	Arena Decommissioning & Adaptive Reuse-Ph 2			2+ years
210	Rural Hall Consolidations Planning Study			2+ years
210	Rural Hall Consolidations New Facilities			2+ years
203	Outdoor Skating Facility - 2011 Oval Legacy			2+ years
196	Emergency Operations Centre Upgrades			0-365 days
194	Fire Training Facility	10,198		120-365 days
191	Highfield Fire Station Addition			0-365 days
186	Penninsula Gym	1,700		1-2 years
186	Shearwater Multiplex			1-2 years
186	Springfield Lake/Weir Facilities Planning Study			2+ years
186	Indoor Twin Turf Facility			2+ years
179	Neighbourhood/Comm. Ctr New Development			2+ years
179	Neighbourhood/Comm. Ctr Expansions			2+ years
174	North Preston Community Centre Expansion	500	Y	120-365 days
160	Woodlawn Library Expansion	1,100		120-365 days
160	Middle Musquodoboit Library	2,100		120-365 days
160	Bedford Library Expansion	8,000		120-365 days
160	Keshen Goodman Expansion	1,600		2+ years
159	Animal Service Centre	1,848		120-365 days
153	Bedford Waterfront Multi Use Community Facility	5,000		1-2 years
146	Bedford Waterfront Outdoor Facilities Development	5,000		1-2 years
140	Fall River Library			2+ years
Community & Property Development				
219	Streetscaping/Underground and Utilities	27,600	Y	0-2 years
219	Sheet Harbour Streetscape	500		1-2 years
--	Halifax/Dartmouth Waterfront Improvements	2,230		120-365 days

Staff were unable to rank Halifax/Dartmouth Waterfront Improvements as the scope of work is unknown at this time.

Capability Projects by Asset Class - 3

Score	Project	Est. Cost (\$000)	Included in 5-yr Plan	Shovel-Readiness
Parks & Playgrounds				
272	Commons Concert Venue Infrastructure	1,750		2+ years
252	Dartmouth Artificial Turf - support facility/amenities			0-2 years
247	Artificial Turf Conversions			1-2 years
231	Regional Park Washroom Facilities	945	Y	0-2 years
227	Regional Trails/Active Transportation	3,024	Y	0-2 years
226	Bedford Lions Outdoor Pool Refurbishment			0-120 days
221	Metropolitan Field/Beazley Field Track Replacement	780	Y	1-2 years
214	Mainland Common Development	200	Y	1-2 years
213	Park Improvements - capital district	2,250		0-2 years
207	New Artificial Fields	3,000	Y	0-2 years
207	Point Pleasant Park - Restoration and Reforestation	2,350	Y	0-2 years
203	Regional Trails Development	1,685	Y	0-2 years
193	Athletic Field/Park Equipment	540	Y	0-365 days
193	New Street Trees Program	1,150	Y	0-2 years
192	Land Acquisition Wilderness Corridors & Regional Parks	2,500	Y	0-2 years
187	Commons Tennis Court	600		2+ years
186	New Ball Field Development	1,500	Y	0-2 years
186	New Playground Development	650	Y	0-2 years
186	New Sport Field Development	450	Y	0-2 years
186	New Park Development	2,128	Y	0-2 years
186	New Sports Court Development	557	Y	0-2 years
186	Skateboard/Bike Parks	1,170	Y	0-2 years
186	Lake Banook - Upgrades	1,000	Y	0-2 years
163	Capt Spry Skate Park			0-365 days

Base (Recapitalization) Projects by Asset Class per 5-Year Capital Plan - 1

Facilities				
CBX01101	Three Harbour Fire Station	1,000	Y	120-365 days
CBM01074	Storeroom Equipment Upgrades	55	Y	120-365 days
CBX01046	Halifax City Hall Stone Restoration	6,000	Y	1-2 years
CBX01140	Metropark Upgrades	117	Y	120-365 days
CBX01151	All Buildings Program (Bundle)	2,910	Y	0-365 days
CBX01152	Major Facilities-Upgrades (Bundle)	10,215	Y	0-2 years
CBX01153	Facilities Upgrades-General(Bundle)	1,325	Y	0-2 years
CBX01156	Various Recreation Facilities Upgrades(Bundle)	4,726	Y	0-365 days
CBX01157	Alderney Gate Recapitalization(Bundle)	1,728	Y	120-365 days
CBX01158	Arena Upgrades (Bundle)	3,040	Y	0-365 days
CBX01159	Core Fire Services Stations Upgrades(Bundle)	1,547	Y	0-365 days
CBX01160	Emergency Generator Replacement	1,100	Y	0-365 days
CBX01162	Environmental Remediation/Bldg Demolition	1,000	Y	0-2 years
CBX01163	Underground Tanks (Bundle)	500	Y	0-120 days
CBX01165	Regional Library-Facility Upgrades (Bundle)	2,212	Y	0-2 years
CBX01166	Management Agreement Comm Ctrs-Upgrades	2,550	Y	0-2 years
CBX01167	Rural Fire Services Stations Upgrades(Bundle)	1,415	Y	0-365 days
CBX01168	HRM Heritage Buildings Upgrades(Bundle)	1,412	Y	0-365 days
CBX01169	HRM Admin Buildings-Upgrades(Bundle)	2,350	Y	0-365 days
CBX01170	HRM Depot Upgrades (Bundle)	1,690	Y	0-365 days
CBM00711	Fuel Depot Upgrades	1,600	Y	120-365 days
CBX01224	3790 Mackintosh - Building Demolition	300	Y	1-2 years
CBX01051	Community Centres Upgrades	1,950		0-365 days
CBX01100	Herring Cove Fire Station	2,246		120-365 days
CBG00700	Peninsula Gym	1,700		120-365 days
	Heritage Building Recapitalization	5,000		0-2 years
Subtotal - Facilities		59,688		
Community & Property Development				
CB300773	Bloomfield Detailed Planning and Design	75	Y	0-365 days
CDG01135	HRM Public Art & Civic Collections	750	Y	0-2 years
CDG01137	Community Event Upgrades	920	Y	0-2 years
CWI00967	Land Acquisition Otter Lake	300	Y	0-365 days
Subtotal - Community & Property Development		2,045		
Metro Transit				
CBT00437	Bus Shelters-Replacement	525	Y	0-120 days
CBX01155	200 Ilsley Avenue -Safety Upgrades	680	Y	0-120 days
CBX01171	Ferry Terminal Pontoon Protection(Bundle)	700	Y	2+ years
CBX01164	Transit Facilities Upgrades(Bundle)	2,089	Y	0-120 days
CIU00875	Scheduling Software Upgrades	853	Y	0-120 days
CMU01203	VT&C Equipment Replacement	555	Y	0-2 years
CMX01110	Farebox Technology	1,900	Y	0-120 days
CVD00430	Access-A-Bus Replacement	2,230	Y	120-365 days
CVD00435	Conventional Transit Bus Replacement	24,500	Y	120-365 days
CVD00436	Biennial Ferry Refit	2,860	Y	120-365 days
CVD00431	Midlife Buse Rebuild	2,620	Y	120-365 days
CVD00433	Service Vehicle Replacement	240	Y	0-120 days
Subtotal - Metro Transit		39,752		

Base (Recapitalization) Projects by Asset Class per 5-Year Capital Plan - 2

Project #	Project Name	Est. Cost (\$000)	Included in 5-yr Plan	Shovel- Readiness
Parks and Playgrounds				
CPX01201	Street Tree Replacement Program	860	Y	0-2 years
CPX01200	Sports Field Upgrades (Bundle)	700	Y	0-2 years
CPX01199	Sports Court Upgrades (Bundle)	1,515	Y	0-2 years
CPX01193	Public Gardens Upgrades	475	Y	0-120 days
CPX01192	Playground Upgrades&Replacements(Bundle)	2,277	Y	0-2 years
CPX01190	Parks Upgrades (Bundle)	2,583	Y	0-2 years
CPX01189	Outdoor/Spray Pools & Fountains(Bundle)	350	Y	0-365 days
CPX01184	Lawn Bowling Facilities (Bundle)	160	Y	0-2 years
CPX01183	Horticultural Renovations	250	Y	0-365 days
CPX01181	Cemetery Upgrades (Bulk)	250	Y	0-365 days
CPX01180	Ball Field Upgrades (Bundle)	778	Y	0-2 years
CPX01178	Track and Field Upgrades (Bundle)	780	Y	0-2 years
CPX01025	Point Pleasant Park Upgrades	1,700	Y	0-2 years
CPX01191	Pathways-Park, HRM Wide (Bundle)	635	Y	0-2 years
CDG00983	Regional Trails: Maintenance	500	Y	0-2 years
Subtotal - Parks and Playgrounds		13,813		
Roads & Streets				
CRU01077	Bridge Repairs - Various Locations	9,300	Y	0-2 years
CZU01082	Resurfacing	62,560	Y	0-2 years
CYU01081	Paving Renewal Program	24,210	Y	0-2 years
CRU01079	Other Related Roadworks (D&C)	4,864	Y	0-2 years
CRU01078	Main Artery Patching-Variou Locations	7,700	Y	0-2 years
CRU00584	Other Related Road Works	975	Y	0-2 years
CYU01076	Curb Renewals	5,000	Y	0-2 years
	Increase to Base Maintenance Work	80,000		0-2 years
Subtotal - Roads & Streets		194,609		
Sidewalks, Curbs & Gutters				
CKU01084	Sidewalk Renewals	13,896	Y	0-2 years
Subtotal - Sidewalks, Curbs & Gutters		13,896		
Solid Waste				
CWI00966	Half Closure of Cell 4 - Otter Lake	5,575	Y	0-120 days
CWU01062	Structural Assessment WSF Otter Lake	2,750	Y	0-120 days
CWU01065	Burner Installation Hwy101 Landfill	30	Y	0-120 days
CWU01066	Cell 6 Construction - Otter Lake	16,016	Y	2+ years
CWU01069	Half Closure of Cell 5 -Otter Lake	10,007	Y	2+ years
CWU01092	Dredging of Siltation Pond 08/09	120	Y	0-120 days
CWU01216	Add'l Green Carts for New Residents	2,640	Y	0-2 years
CWU01217	MRF Capital Facility/Equip Upgrades	294	Y	0-365 days
CWU01219	Erosion,Cap/Leachate Imprv-101 Landfill	1,950	Y	120-365 days
Subtotal - Solid Waste		39,382		

Base (Recapitalization) Projects by Asset Class per 5-Year Capital Plan - 3

Project #	Project Name	Est. Cost (\$000)	Included in 5-yr Plan	Shovel- Readiness
Traffic Improvements				
CTU00886	LED Traffic Signal Conversion Project	1,250	Y	0-120 days
CTU00884	Functional Transportation Plans	500	Y	0-2 years
CTU00422	Traffic Signal Compliance Program	500	Y	120-365 days
CTU00419	Traffic Signal Rehabilitation	2,650	Y	0-2 years
CTU00337	Controller Cabinet Replacement	1,250	Y	0-2 years
CTU01086	Intersection Improvement Program	6,500	Y	0-2 years
CTR00904	Destination Signage Program	550	Y	0-2 years
CTR00530	Traffic Signal Control System Integration	500	Y	0-120 days
CTR00423	Traffic Calming	100	Y	0-2 years
CRU00792	Street Lighting	800	Y	0-120 days
CTR00906	Pedestrian Safety & Access Program (Misc. Upgrades)	200	Y	0-2 years
CTR00908	Transportation Demand Management	1,600	Y	0-2 years
Subtotal - Traffic Improvements		16,400		
Total Base Projects		379,585		

The Capital Plan also includes the following categories (\$000s):

District Activity Funds	\$ 7,459
Equipment & Fleet	\$63,590
Industrial Parks	\$25,209
Business Tools	\$ 8,466

External Requests for Infrastructure Funding - 1

Halifax Water - DRAFT Staff List	Est. Cost (\$000)	Shovel- Readiness
Water Infrastructure Projects		
Pockwock Regional Transmission Main Renewal Phase 1	8,000	0-365 days
Integrated Water Main Program	25,000	0-2 years
Pockwock Regional Transmission Main Renewal Phase 2	14,000	0-2 years
Dartmouth North Regional Transmission Main Twinning	10,000	2+ years
Bayers Road Transmission Main Renewal	2,500	1-2 years
Spruce Hill Line Transmission Main Renewal	6,000	120-365 days
Lucasville Corridor Water Transmission Main	10,000	1-2 years
JD Kline Water Supply Plant Process Upgrade	5,000	1-2 years
Lake Major Dam Replacement	2,000	2+ years
Subtotal - Water Infrastructure Projects	82,500	
Wastewater Infrastructure Projects		
Northwest Arm Trunk Sewer Trenchless Rehabilitation	15,000	0-2 years
Eastern Passage WWTF Expansion & Upgrade	32,000	120-365 days
Beechville-Lakeside-Timberlea Wastewater Sewage Diversion	14,000	0-2 years
Integrated Sewer Main Renewal Program	25,000	0-2 years
Wanda Lane/Tobin Dr Culvert & Clearwater Sewer	2,000	0-120 days
Wildewood Boulevard Sanitary Trunk Sewer Construction	8,000	0-2 years
Freshwater Brook Combined Trunk Sewer Separation	8,000	120-365 days
Bedford Sackville Trunk Sewer Upgrade	3,500	0-2 years
Wet Weather Abatement - Wastewater Overflow Holding Tanks	30,000	0-2 years
Wet Weather Abatement - New Storm Sewers	50,000	0-2 years
Wastewater System Flow Monitoring Automation	15,000	0-2 years
Wastewater Pumping Station Rehabilitation Program	10,000	0-365 days
Mill Cove WWTF Rehabilitation & Expansion	18,000	2+ years
Small System WWTF Renewals	10,000	0-2 years
Beechville/Lakeside/Timberlea WWTF Odour Control	700	2+ years
Sullivan's Pond Outlet Pipe Renewal	5,000	0-2 years
Ellenvale Run Storm Drainage Structural Renewal	5,000	1-2 years
Eastern Passage Sewage Collection System Upgrades	8,000	0-2 years
Dartmouth Cove Sewershed: Pipe/Structure-Renewal/Upgrade	135,000	2+ years
Eastern Passage Sewershed: Pipe/Structure-Renewal/Upgrade	110,000	2+ years
North Preston Sewershed: Pipe/Structure-Renewal/Upgrade	20,000	1-2 years
Halifax WWTF Sewershed: Pipe/Structure-Renewal/Upgrade	220,000	2+ years
Musquodoboit Harbour Sewer/Water/Sidewalk	5,000	2+ years
Subtotal - Wastewater Infrastructure Projects	749,200	
Total Water and Wastewater	831,700	

Final prioritization of Halifax Water projects is subject to senior staff review and Board endorsement.

External Requests for Infrastructure Funding - 2

Community Initiatives Requesting HRM Support	Est. Cost (\$000)
Mi'kmaq Intrepretative Centre	30,000
Farmers Market	10,000
Pier 21 National Immigration Centre	5,000
Naval History Intrepretive Centre	15,000
Africville Interpretative Centre	6,000
Regional Museum/Archives	6,000
Discovery Center	1,000
Stadium - Sports/CFL	65,000
Performing Arts	74,000
Metro Center Replacement	150,000
Convention Centre	150,000
Competitive Sport Facilities	
International Canoe/Kayak Training Centre	1,300
Citadel High Auditorium	600
Airport runway extension	18,000
Increase airfield capacity	16,000
Development of airside subdivision lots	8,000
Indoor Soccer Facility	11,500
Commons & Fielding Bldg. Upgrades - Bloomfield Site	4,600
Subtotal Community Initiatives Requesting HRM Support	573,700

MEMORANDUM

TO: HRM Regional Council

FROM: Dan English, Chief Administrative Officer

CC: Executive and Senior Management Teams

DATE: November 13, 2007

SUBJECT: Infrastructure Funding

On November 9th the Province of Nova Scotia and Government of Canada announced an agreement that will see Nova Scotia receive \$235.68 million from the Building Canada Fund over seven years.

The Building Canada Fund is one component of the Building Canada Plan. The Building Canada Plan is meant to be a suite of flexible programs and initiatives that balances local and regional needs with national priorities; and includes base funding, distributed program funding, and targeted program funding.

Building Canada Plan

The Building Canada Plan includes two main components: Base Funding, and Program Funding.

Base Funding

- Equal funding of \$25 m a year, for 7 years, for each jurisdiction. \$2.2750 billion in total.
- Municipal base funding (gas tax and GST) \$17.6 billion over 7 years. This is not new money. This had been previously announced.

Program Funding

- Gateways and Border Crossings Fund (\$2.1billion)
- Public Private Partnerships (\$1.25 billion)
- **Building Canada Fund** (\$8.8 billion). This is the program announced November 9th.

Other Characteristics:

- Existing programs like CSIF and MRIF will continue to flow until their planned termination dates.
 - Gas Tax Fund - Same formula as existing program (2010 - 2014)
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The Building Canada Fund, announced November 9, 2007

The \$235.68 million for Nova Scotia under the Building Canada Fund, is just one component of the total funding of \$641.86 m that Nova Scotia will receive from 2007 - 2014.

\$235.68 m Building Canada Fund
\$175.00 m (\$25 m a year for 7 years) base funding
\$223.70 m gas tax fund
\$7.48 MRIF Top Up (\$200 m, announced last year)
\$641.86 m Total

In addition to these funds, Nova Scotian projects may receive funding from the Gateways and Border Crossing Fund, and the P3 Fund. Municipalities can apply to these programs.

The Building Canada Fund of \$235.68 million includes two components:

- **Communities Component** - \$37m will be targeted at smaller community based projects (communities having a population less than 100,000.) The maximum federal share of total eligible costs is capped at 1/3. The maximum individual project federal share of total eligible costs is 1/2. There will be no call for projects until MRIF intakes are concluded.
- **Major Infrastructure Component** - \$198m will be targeted at larger, strategic projects of national or regional significance. It is expected that the majority of funds will be directed to projects of \$7.5m at a minimum. The intent is to fund strategic and significant projects that may be beyond normal budgets. Provincial, municipal and private sector projects are to be negotiated. The maximum individual project federal share of total eligible costs is 1/2. For municipalities, the maximum federal share is generally 1/3. For projects involving private sector, the maximum federal share is generally 1/4. P3s will be encouraged. Proponents seeking over \$50 m will have to demonstrate that a P3 has been considered.

Up to 1% of funding from the Building Canada Fund in Nova Scotia, will be used for cost sharing research, knowledge, planning, feasibility and other studies.

Eligible categories of investment

National Priority Categories: Water Infrastructure Wastewater Infrastructure Public Transit Infrastructure Core National Highway System Infrastructure Green Energy Infrastructure	Local and Community Priority Projects: Disaster Mitigation Infrastructure Solid Waste Management Infrastructure Brownfield Redevelopment Infrastructure Cultural Infrastructure Sports Infrastructure Connectivity and Broadband Infrastructure Local Road Infrastructure Short-line Rail Infrastructure Short Sea Shipping Infrastructure Tourism Infrastructure Regional and Local Airport Infrastructure
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