

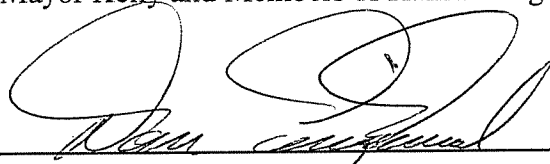
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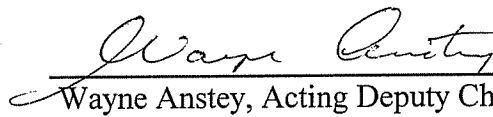


PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Halifax Regional Council  
Committee of the Whole  
November 15, 2005**  
*November 22, 2005*

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

**SUBMITTED BY:**   
\_\_\_\_\_  
Dan English, Acting Chief Administrative Officer

  
\_\_\_\_\_  
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 commutershed, 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.

**Pottable 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

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/agenda.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:

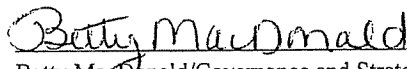


Jennifer Church/Intergovernmental Affairs

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, <b>potential area rate</b>
<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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Pottable Water - Comfort Centers <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
Three Harbour Fire Station Water & Septic	√		\$500,000	\$197K	\$303K	Supports emergency measures, increases ability to cope in difficult situations, broad benefits to rural communities; high likelihood of success
Prospect Community Rec Centre EMO Comfort Center <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>
Bikeways/ Trails <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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<p><b>Broadband construction of a broadband network for overall HRM east/west</b></p>	√	√	\$5.5m	\$1.56m	\$2.7m	\$1.24m	<p>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</p>
<p><b>Total</b></p>			<p><b>\$32.6m</b></p>	<p><b>\$14.8m</b></p>	<p><b>\$5.7m</b></p>	<p><b>\$12.1m</b></p>	

\* 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 Unserved 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 MRIF 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 Unserved 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 unserved 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 unserved 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

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 felt 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 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
<u>Transit</u>			
<u>Transportation</u>			
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
AVL/GoTime	1,500	Capability	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.
New Fareboxes	4,500	Base	
Conventional Transit Bus Expansion	11,564		
Conventional Transit Bus Replacement	12,396		
Transit Terminal Upgrades and Expansion	2,985	Capability	
Access-A-Bus Replacement	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	4,500	Capability	
Traffic Signal Installation/Rehab/Compliance	2,806	Capability	
Intersection Improvement	1,760	Capability	
Main Artery Patching	2,250	Base	
Bridge Repairs & Renewals	1,500	Base	
Lacewood four-lane to Joe Howe	3,500	Capability	
Fairview Interchange Upgrade	3,000	Capability	
Resurfacing Various Locations	15,514	Base	
Paving Renewals	10,230	Base	
New Paving inside core	1,650	Capability	
Traffic Planning	2,884	Capability	
Land Acquisition Upper Sackville Collector, Beaverbank Bypass, West Pt	2,000	Capability	
Concrete Curb Renewals	2,000	Base	
Traffic Signal Control Integration	200	Capability	
Wright Avenue Extension	16,300	Capability	Expansion of service to include Burnside Dr to be considered in 07/08. \$2M is funding to be provided by Business Parks
Burnside Drive/Commodore	2,000	Capability	Land Sales to cover 50% of the project scope.
Increase to base maintenance work	80,000	Base	
CRT00426 Transit Road Priorities	194	Capability	
Other Related Road Works (D&C)	1,500	Base	
Other Related Road Works	630	Base	
Main Street Widening	4,000	Capability	

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

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
<b>Water, Stormwater, 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 & Ellenvale 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 Waverley 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
Ellenvale 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
Balcome 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 & Forcemain 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	Capability	Required to Comply with Regulations
Dingle Tower Pumping Station	600	Capability	Required to Comply with Regulations
Fairfield Holding Tank	2,990	Capability	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
Leibin 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 Misquodoboit 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	Required to Comply with Regulations
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
Small Water Systems Instrumentation	75	Capability	Applies to Miller Lake, Silver Sands, and Five Islands Lake. Water
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		Required to Comply with Regulations
Wet Weather Flow Studies	300	Capability	Required to Comply with Regulations
White Street Pumping Station, Elimination	100	Capability	Required to Comply with Regulations
Windmill Road Pumping Station	900	Base	Required to Comply with Regulations
Colpitt Lake Pumping Station (to be eliminated)	100	Capability	Required for Operational Efficiency
Crichton Avenue Pumping Station - Elimination	100	Capability	Required for Operational Efficiency
York Lane Pumping Station (elimination)	100	Capability	Required for Operational Efficiency
Armshore Drive Sewer Extension	160	Capability	
Burnside East Trunk Sewer Extension	6,400	Capability	Supports RP Growth Strategy
Burnside East West Trunk Sewer	3,000	Capability	Supports RP Growth Strategy
Fall River Water Extension - Phase 1	5,000	Capability	Supports RP Growth Strategy
Fernleigh Park Sewer	2,000	Capability	
Glenmount/ Millview Water and Sewer Extension	2,200	Capability	
Herring Cove Water and Sewer Extension, Phase 1B, 2, and 3	10,000	Capability	
Highway No 7 (beyond Sunset Acres) Water and Sewer Extension		Capability	
Hubbard's Water and Sewer - New Services - Phase 1 (Station Rd)		Capability	Supports RP Growth Strategy
Middle Musquodoboit High School Water and Sewer Extension	900	Capability	
Musquodoboit Harbour Water and Sewer - New Services - Phase 1	20,000	Capability	Extension of Service in Support of RP
Peggy's Cove Water and Sewer - New Services		Capability	
Porters Lake Water and Sewer - New Services		Capability	
Prince's Lodge Water and Sewer Extension	1,500	Capability	
Purcell's Cove Road (beyond Wenlock) Water and Sewer Extension		Capability	
Spider Lake Water Extension		Capability	
Tantalion Water Extension - Phase 1	5,000	Capability	Supports RP Growth Strategy
<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		
<b><u>Recreation and Culture</u></b>			
<b>Community Facilities</b>			
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 D:
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 unuseable due to environmental conditions
Community Facilities in Regional Plan Centres	1,000	Capability	
<b>Regional Facilities</b>			
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.
<b>Other Development</b>			

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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Parks and Playgrounds	4,000	Base	Recapitalization of existing parks and playgrounds
Streetscaping/urban design - Capital District	1,119	Base	Over 3 years
Halifax/Dartmouth Waterfront Improvements	2,230	Base	Over three years - Sackville Landing Upgrades, Nathan Greene Square, Dartmouth Ferry Terminal Park Upgrades, new open spaces on Halifax waterfront
Park Improvements - capital district	2,250	Base	Over 3 years - Public Gardens, Shubie Canal Greenway, Grand Parade, Dartmouth Common
Streetscaping - Regional Centers	1,000	Base	Over 3 years
Parks Development	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
Regional Trail Corridors	1,050	Capability	Three year funding for on going program of rural and suburban regional trails development
Land Acquisition Wilderness Corridors and Regional Parks	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
Point Pleasant Park - Restoration and Reforestation	2,000	Base	Implementation of restoration plan for Point Pleasant Park including forestry work, shoreline protection and stabilization of historic fortifications and addition of public amenities
Underground Utilities - Capital District	6,879	Base	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.
Lake Banook - Upgrades	2,500	Capability	
<b>Public Safety</b>			
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	500	Base	Addition to Balcom Centre as existing station cannot be serviced
Dutch Settlement Fire	1,000	Base	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 Opticom USAR	1,700 360 100	Base Base 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	2,200	Base	Part of Fire Services' station rationalization program. Replaces two stations
Upgrade Fire Hall - Musq Harbour	1,500	Base	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	Gross Estimated Cost (000)	Base/ Capability	Comment
<u>Public Safety (continued)</u>			
<b>Fire - Fleet</b>			
Fire Apparatus	11,330	Base	On going program of fleet replacement
Fire Fleet Utility Vehicle Replacement	340	Base	On going program of fleet 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 ne
<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 Interfe
Radio Replacement	15,000	Base	Potential based on TMR feasibility study
<b>Revenue Tools Replacement</b>			
Revenue Tools Replacement	3,000	Base	
<b>Asset Management</b>			
Asset Management	750	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.



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Project Name	Gross Estimated Cost (000)	Base/ Capability	Comment
Depot Rationalization IT Server Consolidation & Life Cycle Extension	6,000 992	Base, \$1M Cap Base	Relocate Public Works Operations West 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.
Enterprise Architecture (FORMERLY: Enterprise Architecture / Smart Card Strategy)	400	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 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.
311 Implementation	600	Capability	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
Enterprise Systems Reserve (FORMERLY: IT Enterprise Software Upgrade, Maintenance, and Replacement)	6,000	Base	Long term strategic lifecycle planning of HRM's critical enterprise systems. Annual scheduled maint. and critical upgrades. Cap @ \$2 M/yr after year 3.
Document / Records Management	3,000	Capability	Efficient and effective management of our documents, records, and e@mails supporting our business.
Fiber Build	900	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
Added capacity -Visitors Services at Regional Transportation Centres	100	Capability	To add a presence to the "transportation hubs" designated through the Regional Plan. \$150,000 Capital Funding is required after 3 years
SAP HR	1,075	Capability	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>Other - Buildings</b>			
Buildings Recapitalization	5,000	Base	Recapitalization of existing buildings infrastructure
<b>Community Initiatives (External)</b>			
Rural Broadband	5,500	Capability	Regional Plan priority: communications linkage in Rural communities. Rural Economy \$1.8 mil may be available through a private sector partner.
Aquatic Centre	20,000	Capability	addition of an ice surface to the Bedford area to meet growing community needs
Bedford Arena	5,500	Capability	
Mi'kmaq Interpretative Centre	10,000		
Pier 21 National Immigration Centre	10,000		
Naval History Interpretive Centre	5,000		
Africville Interpretative Centre	1,000		
Regional Museum/Archives	3,000		
Discovery Center	1,000		
Stadium - Sports/CFL	65,000		
Performing Arts	74,000	Capability	
Metro Center Replacement	150,000	Capability	
George's Island National Historic Park Opening	3,000	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		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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	Gross Estimated Cost (000)	Base/ Capability	
	\$1,206,462		

Project Name

Comment

**\*\*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.