

Capital Plan

2014–2015

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The 2014–15 Capital Plan will invest \$535 million to strengthen communities across the province. It outlines investments in schools, hospitals, highways and technology — investments that will keep people working, spur small business, and revitalize important public infrastructure, building the foundation for economic growth and a healthy and educated population.

Government releases an infrastructure investment plan each year to indicate planned capital spending for the coming year. The government committed to releasing the plan before the end of 2013 to allow Nova Scotians to see where tax dollars are being spent and to help businesses prepare for upcoming projects.

What is Capital Spending and a Capital Plan?

Government distinguishes between the costs that relate to its day-to-day operations, called operating costs (such as salaries and rent), and those that are more long-term in nature, called capital assets (such as buildings, equipment and vehicles). How government intends to acquire or develop its capital assets is contained in what is known as a capital plan. Government establishes capital budgets on an annual basis. The Capital Plan will be tabled in the Spring session of the Legislature, and subject to approval in the Spring 2014 budget.

How Capital Decisions Are Made

Annually, government departments are asked to prepare and submit their capital requests. Projects are then reviewed, analyzed, and prioritized by government representatives selected for expertise in critical assessment areas.

The decision to invest in a road, school or other public infrastructure is based on the answers to key questions: Is the existing structure safe? Does the project fit with government's commitments and policy priorities? What is the cost weighed against the benefits? Does it make fiscal sense in light of other needs? Will the infrastructure result in improved service to the public? What is the risk of not building it?

Capital Funding Summary

Highways and Structures	\$240.8 million
Buildings and Land	\$135.0 million
Information Technology	\$45.4 million
Vehicles and Equipment	\$13.3 million
Capital Grants	\$80.3 million
Contingency	\$20.2 million
Total	\$535 million

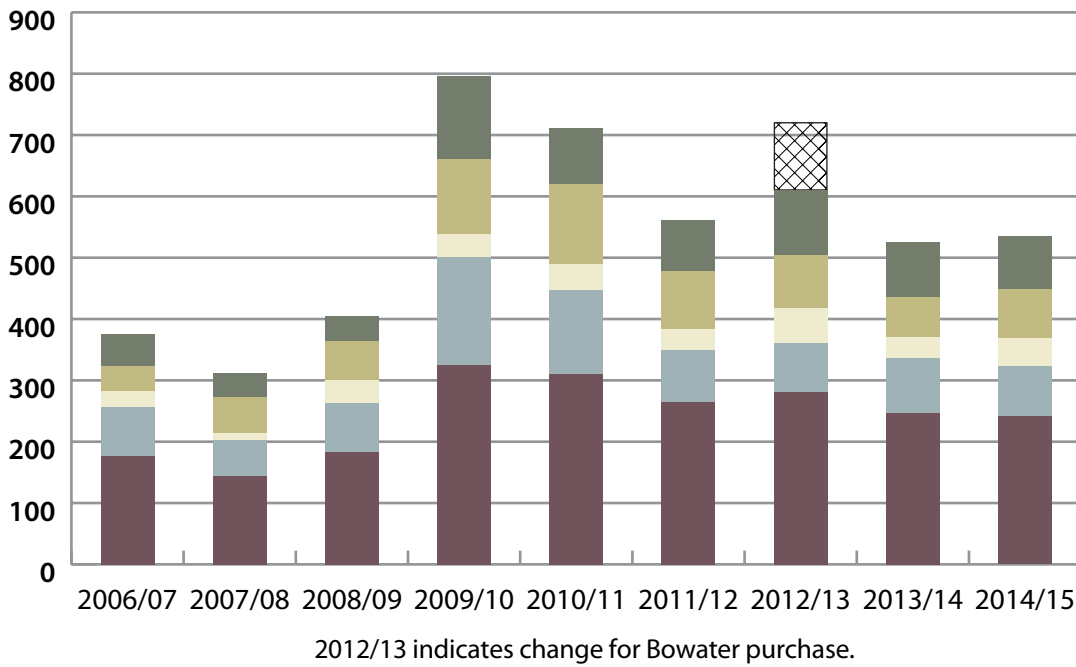
The province continues to make significant investments in buildings, equipment, and technology to support the health and wellness of Nova Scotians and their families. This year's Capital Plan includes an overall investment of \$27.1 million in hospitals. The plan also includes \$25.5 million for other medical facilities construction, repair, and renewal, \$18 million to replace medical equipment, \$8.3 million to improve infrastructure related to information technology, \$5.6 million for ambulance replacement, and \$5.5 million for renal dialysis programs.

The capital plan includes \$81.5 million for the construction of 10 new schools, and additions and alterations to 18 others in Nova Scotia communities. Fourteen renovation projects already underway will continue, including the second year of an energy efficiency program for 90 Halifax Regional School Board schools.

The Department of Transportation and Infrastructure Renewal will release its 5-Year Highway Improvement Plan early in 2014. Capital spending under this plan will total \$235 million in 2014–2015.

The capital plan includes \$45.4 million for new and ongoing information technology projects in eight departments and agencies.

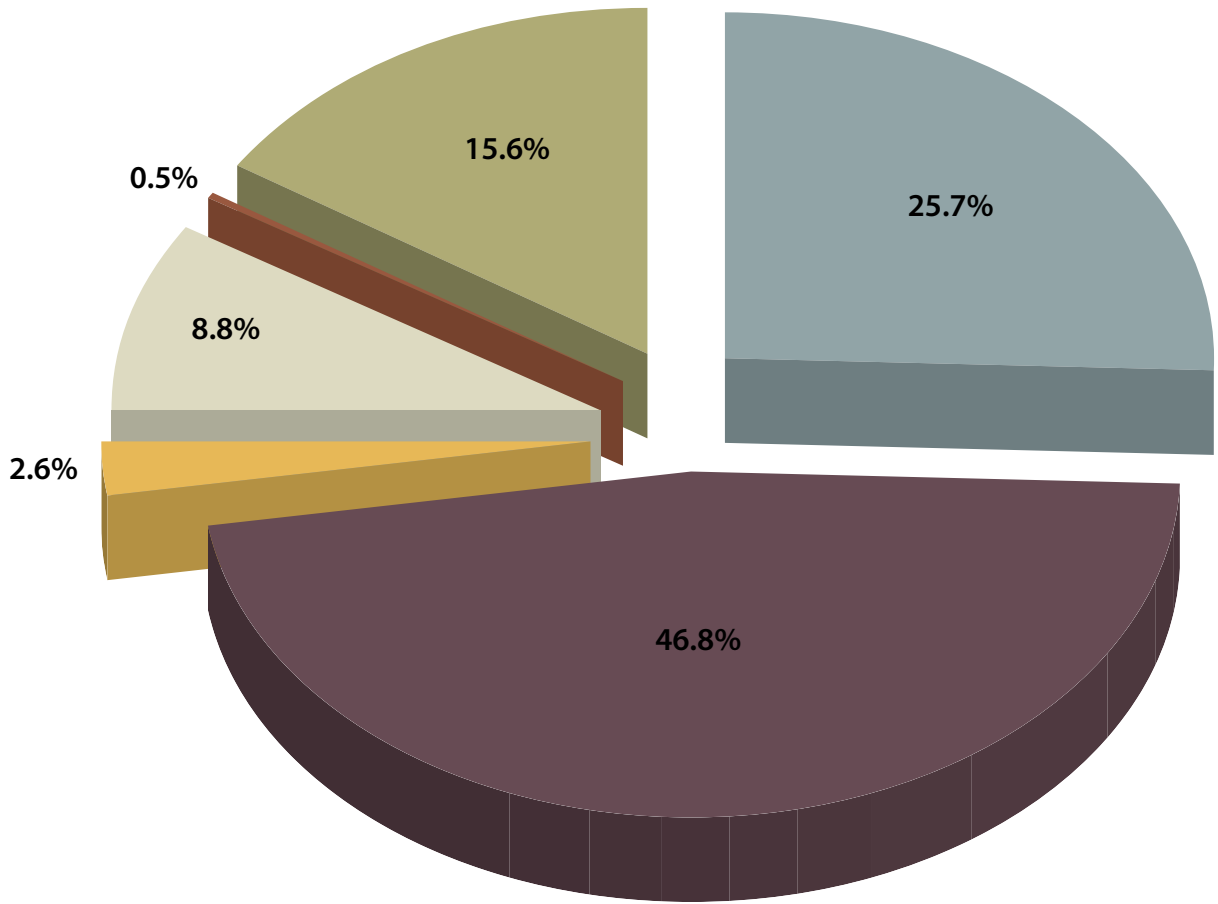
Capital Spending by Fiscal Year



- ⊠ Bowater
- Other
- Cap. Grants
- IT
- Schools
- Roads



Percentage of Capital by Project Type



- Buildings
- Highways
- Vehicles & Equipment
- IT Projects
- Land
- Capital Grants

Projects by Type

Highways and Structures

Major construction projects approved for 2014–2015

- **Highway 103:** Broad River to Port Joli, new alignment (Multiple Year Project)
- **Highway 104:** Antigonish Phase 2, from Beech Hill Road to Taylor Road, 8km (Multiple Year Project)
- **Highway 125:** twinning Sydney River, Kings Road to Grand Lake Road (Multiple Year Project)
- **Trunk 4:** from 0.2km west of McNabs Bridge westerly to Soldiers Cove Road, 6.1 km
- **Cabot Trail (Trunk 30):** from the Little River Road southerly, 6.2 km

Asphalt for 2014–2015

- **Highway 101:** from Exit 21 easterly to Exit 20, 5.2 km
- **Highway 101:** from Exit 10 to Exit 9, 6.4 km
- **Highway 102:** Southbound Lanes from Hammonds Plains Road to Larry Uteck Interchange, 2.3 km
- **Highway 104:** Eastbound Lanes from end of Exit 21 on-ramp to 1.4 km east of Exit 25, 7.8 km
- **Highway 104:** Westbound Lanes from west of Exit 5 westerly, 3.6 km
- **Highway 104:** from change in pavement near Inverness/Richmond County Line easterly, 5 km
- **Highway 105:** from Grand Narrows Road intersection easterly to Pleasant Street/Route 305 Overpass, 5.4 km
- **Highway 107:** from Trunk 7 westerly to Exit 21, 6 km
- **Route 201:** from Nictaux easterly to Torbrook Road, 6.3 km
- **Route 202:** from Trunk 14 northeasterly to Clarksville Road, 5.1 km
- **Route 223:** from 1.5 km west of Rear Beach Road, 6.1 km
- **Route 236:** from Milltown Road to Princeport Road, 5.4 km

- **Route 246:** from Trunk 6 to 0.4 km north of Kennedy Hill Road, 6 km
- **Route 255:** from 2 km south of Homeville-Milton Road northerly to 2.6 km north of Black Brook Bridge, 8 km
- **Route 327:** from 1.8 km south of Oceanview Road (north end) southerly to intersection of Fourchu Road, 6.5 km
- **Route 332:** from Riverport towards Bridgewater, 7 km
- **Route 395:** from change in pavement at Twin Rock Valley Bridge northerly to Strathlorne-Scotsville Road, 5.5 km
- **Trunk 3:** from Willets Road easterly to Yarmouth/Shelburne County Line - 6.5 km
- **Trunk 6:** from Colchester/Pictou County Line to Louisville Road, 5.8 km

Major Bridge replacement/rehabilitation for 2014–2015

- **Bay St. Lawrence Bridge:** Meat Cove Road (Multiple Year Project)
- **Heatherton Bridge:** Highway 104 (Multiple Year Project)
- **Indian Sluice Bridge:** Route 308, replacement (Multiple Year Project)
- **Sydney River Bridge:** Route 305 (Keltic Drive), replacement (Multiple Year Project)
- **Shubenacadie River Bridges:** North & South Bound Lanes Highway 102 (Multiple Year Project)
- **Hume River Bridge:** Highway 105, replacement (Multiple Year Project)
- **East River Bridge:** Trunk 7 (Multiple Year Project)
- **Highway 102 Overpass:** at Railway Overpass and Joe Howe Drive
- **Crowdis Bridge:** Cross Road

Other structures for 2014–15

LaPlanche River Aboiteau replacement.....	Agriculture
Flood mitigation measures.....	Agriculture

NOTE: Full list of projects including local road asphalt to be shown in 2014/15 Edition of 5 Year Highway Plan.

Buildings and Land

New Schools

- Bridgetown P-12 School Education and Early Childhood Development
- Tatamagouche P-12 School..... Education and Early Childhood Development
- Eastern District P-12 School..... Education and Early Childhood Development
- South Peninsula Elementary School Education and Early Childhood Development
- Yarmouth Elementary School Education and Early Childhood Development
- West Highlands Elementary School Education and Early Childhood Development
- New Glasgow P-8 School..... Education and Early Childhood Development
- Bible Hill P-4 School..... Education and Early Childhood Development
- South Dartmouth P-9 School..... Education and Early Childhood Development
- Eastern Passage High School Education and Early Childhood Development

School additions and alterations

- School capital repairs..... Education and Early Childhood Development
- Wolfville School..... Education and Early Childhood Development
- École Acadienne de Truro..... Education and Early Childhood Development
- École Secondaire du Sommet..... Education and Early Childhood Development
- Dalbrae Academy Education and Early Childhood Development
- Dr. J.H. Gillis High School Education and Early Childhood Development
- Avon View High School Education and Early Childhood Development
- Park View Education Centre..... Education and Early Childhood Development
- WA MacLeod School..... Education and Early Childhood Development
- Clark’s Harbour Elementary School Education and Early Childhood Development
- Cole Harbour District High School Education and Early Childhood Development
- Glace Bay High School..... Education and Early Childhood Development
- Hantsport School Education and Early Childhood Development

Memorial High School.....Education and Early Childhood Development
 Annapolis West Education Centre.....Education and Early Childhood Development
 St. Andrew’s Consolidated School.....Education and Early Childhood Development
 West Pictou Consolidated School.....Education and Early Childhood Development
 HRSB Energy Savings ProgramEducation and Early Childhood Development
 River Hebert District High School.....Education and Early Childhood Development
 Mulgrave Memorial Education Centre.....Education and Early Childhood Development

Buildings other

Northumberland Building renovation.....Agriculture
 Fisheries Museum of the Atlantic repairsCommunities, Culture and Heritage
 Ross Farm Learning CentreCommunities, Culture and Heritage
 CBVRSB bus maintenance facility.....Education and Early Childhood Development
 Collaborative Emergency Centres (CECs) buildings
 and renovations Health and Wellness
 Primary health care facility improvements –
 Digby and Shelburne Health and Wellness
 Aberdeen Hospital ER expansion and
 pharmacy redevelopment Health and Wellness
 Centennial Building relocation of services design Health and Wellness
 Purdy Building services relocation and demolition..... Health and Wellness
 Renal dialysis program Halifax Infirmary Health and Wellness
 South Shore Regional Hospital ED and ICU expansion Health and Wellness
 North Cumberland Health Centre redevelopment..... Health and Wellness
 Dialysis units Valley Regional Hospital Health and Wellness
 Guysborough Memorial Hospital renovation and addition Health and Wellness
 IWK adolescent day treatment facility..... Health and Wellness
 Medical facilities repair and renewal..... Health and Wellness
 Conversion to natural gas Health and Wellness
 Hospital emergency generator replacements..... Health and Wellness

Dialysis unit designs South Shore Regional Hospital and Dartmouth General Hospital.....	Health and Wellness
Capital clinical renovations.....	Health and Wellness
Northeast Nova Correctional Centre.....	Justice
Halifax Law Courts renovations.....	Justice
Truro Justice Centre design	Justice
Central Nova Correctional Facility security surveillance upgrades	Justice
Akerley Campus renovations	Labour and Advanced Education
Milton district office renovation	Natural Resources
Provincial parks maintenance.....	Natural Resources
Cole Harbour Lawrencetown Heritage Park building replacement.....	Natural Resources
Building maintenance	Transportation and Infrastructure Renewal

Land

Land purchases.....	Natural Resources
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Information Technology

Access management.....	Chief Information Office
Secondary data centre	Chief Information Office
Customer experience improvement	Chief Information Office
Provincial data network improvement.....	Chief Information Office
Capital infrastructure system maintenance.....	Chief Information Office
Environmental approval registration management system design	Environment
Enhancement of existing school board SAP system	Finance and Treasury Board
SAP enhancements of Health Administrative Records Program (HASP)	Finance and Treasury Board
SAP upgrades.....	Finance and Treasury Board
Drug information system	Health and Wellness
NShIS Upgrade	Health and Wellness

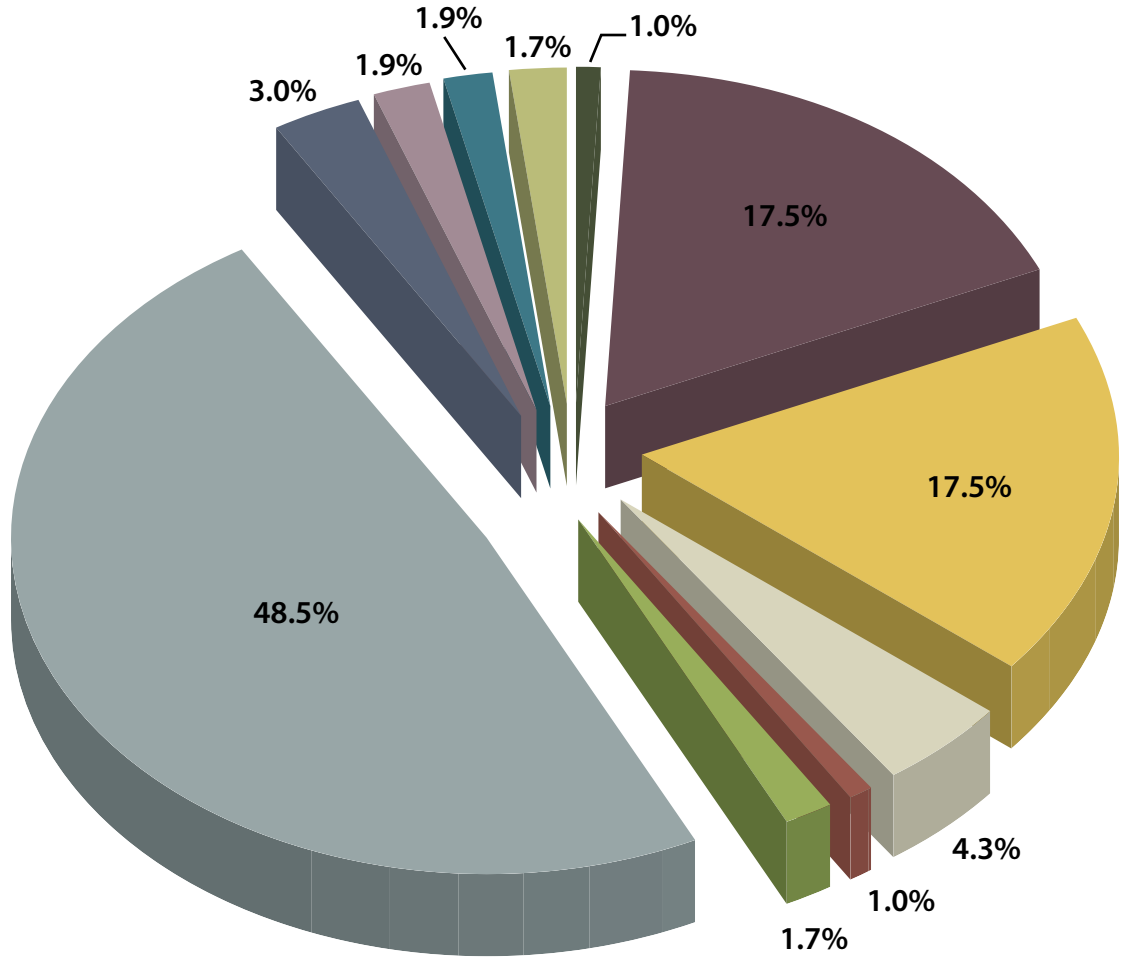
Adverse events reporting system.....	Health and Wellness
Provincial DHA/IWK staff scheduling system	Health and Wellness
Judicial information management system	Justice
Office of Fire Marshall Amanda system implementation	Labour and Advanced Education
Land and resource asset management system	Natural Resources
Registry of Motor Vehicles application server	Service Nova Scotia and Municipal Relations
Access for Citizens	Service Nova Scotia and Municipal Relations
Access to Business	Service Nova Scotia and Municipal Relations
Collision data management system	Service Nova Scotia and Municipal Relations

Vehicles and Equipment

Dykeland maintenance vehicle.....	Agriculture
School bus fleet renewal	Education and Early Childhood Development
Department vehicle.....	Fisheries and Aquaculture
Ambulance fleet renewal	Health and Wellness
Medical equipment	Health and Wellness
Fleet renewal.....	Justice
Fleet renewal.....	Natural Resources



Percentage of Capital by Department



- Communities, Culture & Heritage
- Education & Early Childhood Development
- Health & Wellness
- Justice
- Natural Resources
- Service NS & Municipal Relations
- Transportation and Infrastructure Renewal
- Chief Information Office
- Agriculture
- Finance and Treasury Board
- Departments with less than 1%

Projects by Department or Agency

Agriculture

Northumberland Building renovation.....	Buildings
LaPlanche River Aboiteau replacement.....	Structures
Flood mitigation measures.....	Structures
Dykeland maintenance vehicle.....	Vehicles

Chief Information Office

Access management.....	Information technology
Secondary data centre	Information technology
Customer experience improvement	Information technology
Provincial data network improvement.....	Information technology
Capital infrastructure system maintenance.....	Information technology

Communities, Culture and Heritage

Fisheries Museum of the Atlantic repairs	Buildings
Ross Farm Learning Centre	Buildings

Education and Early Childhood Development

Bridgetown P-12 School	New school
Tatamagouche P-12 School.....	New school
Eastern District P-12 School.....	New school
South Peninsula Elementary School	New school
Yarmouth Elementary School	New school
West Highlands Elementary School	New school
New Glasgow P-8 School.....	New school

Bible Hill P-4 School.....	New school
South Dartmouth P-9 School.....	New school
Eastern Passage High School	New school
Wolfville School.....	School addition or alteration
École Acadienne de Truro.....	School addition or alteration
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Dalbrae Academy	School addition or alteration
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HRSB Energy Savings Program	School addition or alteration
River Hebert District High School.....	School addition or alteration
Mulgrave Memorial Education Centre.....	School addition or alteration
School capital repairs.....	School addition or alteration
CBVRSB bus maintenance facility.....	Buildings
School bus fleet renewal	Vehicles

Environment

Environmental approval registration management
system designInformation technology

Finance and Treasury Board

Enhancement of existing school board SAP systemInformation technology
SAP enhancements of Health Administrative
Records Program (HASP)Information technology
SAP upgrades.....Information technology

Fisheries and Aquaculture

Department vehicle.....Vehicles

Health and Wellness

Collaborative Emergency Centres (CECs) buildings and renovations.....Buildings
Primary health care facility improvements – Digby and ShelburneBuildings
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Medical equipment	Equipment
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Adverse events reporting system.....	Information technology
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Ambulance fleet renewal	Vehicles

Justice

Northeast Nova Correctional Centre.....	Buildings
Halifax Law Courts renovations.....	Buildings
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Judicial information management system	Information technology
Fleet renewal.....	Vehicles

Labour and Advanced Education

Akerley Campus renovations	Buildings
Office of Fire Marshall Amanda system implementation	Information technology

Natural Resources

Milton district office renovation	Buildings
Provincial parks maintenance.....	Buildings
Cole Harbour Lawrencetown Heritage Park building replacement.....	Buildings
Land and resource asset management system	Information technology
Land purchases	Land
Fleet renewal.....	Vehicles

Service Nova Scotia and Municipal Relations

Registry of Motor Vehicles application server	Information technology
Access for Citizens.....	Information technology
Access to Business.....	Information technology
Collision data management system	Information technology

Transportation and Infrastructure Renewal

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(Multiple Year Project)..... Bridge Replacement/Rehabilitation
- East River Bridge:** Trunk 7
(Multiple Year Project)..... Bridge Replacement/Rehabilitation
- Highway 102 Overpass:** at Railway Overpass
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- Crowdis Bridge:** Cross Road..... Bridge Replacement/Rehabilitation

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