

# Capital Spending

## Fact Sheet

### Tangible Capital Assets (TCA) Spending

In 2008-2009, the province will spend \$276.3 million in Tangible Capital Assets, with total capital spending at \$341.4 million. Cost shared revenue will be \$65 million, up from \$16.9 million in 2007-2008.

### Transportation and Infrastructure Renewal

Transportation and Infrastructure Renewal's gross spending for highways is \$182.9. This includes roads, bridges, ferries, heavy equipment, and land associated with building and maintaining the highway infrastructure.

Capital allocation for building specific projects includes:

- The completion of the Lunenburg County Justice Centre (\$5.2 million)
- The completion of the Yarmouth Justice Centre (\$5.0 million)
- Renovations of Government House (\$1.8 million)
- Renovations of the Halifax Law Courts (\$0.875 million)
- Building energy retrofits (EcoTrust \$2.5 million)
- Expansion of the Level 3 Treatment Facility (\$0.743 million)
- Building envelope funding (\$8.1 million)

### Education

The Department of Education's capital allocation includes:

- New school construction (\$44.1 million)
- Additions and alterations (\$28.6 million)
- Nova Scotia Community College Phase 2 Development Initiative (\$5.5 million)
- Portables (\$1.4 million)

### Information Technology

Government will allocate \$38.6 million for IT projects to include the following:

- Health: HASP (\$10.9 million), and Electronic Health Record, Radiation Therapy, Surgery - Ortho and Diagnostic Imaging (\$19.2 million, which is all federally recovered)
- Health Promotion and Protection: Panorama (\$2.8 million in federal funding)
- Community Services: completion of Integrated Case Management System (\$0.5 million)
- Finance: SAP upgrades and enhancements (\$1.7 million)
- Service Nova Scotia and Municipal Relations: Point of Sale (\$0.452 million), completion of Mainframe Migration (\$0.340 million), International Registration Plan (\$0.8 million), International Fuel Tax Agreement (\$0.6 million)
- Economic Development: Broadband towers (\$1.9 million)

### Canada Nova Scotia Base Funding Agreement

- The \$25 million per year Base Funding Agreement was signed in 2007-2008.
- \$7.9 million will be allocated to Broadband (operating and TCA) with the balance for highways and bridges.

### Motive Fuel Tax and Registry of Motor Vehicles (RMV) Revenue

- The Provincial Finance Act requires government to use motive fuel tax and net RMV revenue for highway construction and maintenance.
- This year, \$335.3 million in highway spending (net operating and TCA) will exceed revenue of \$330.8 million by \$4.5 million. This does not include \$37.8 million in federal spending for highways.

## Capital Grants

Government also provides allocations for capital spending purposes to broader public sector entities that do not fall under Tangible Capital Assets.

- Capital grants to the District Health Authorities (DHAs) will be \$51.7 million. This includes a \$13.7 million increase for work delayed from the previous year and additional funding for the Colchester Regional Hospital, which will receive \$16.4 million this year.
- Other entities such as Waterfront Development, Trade Centre Ltd. and InNOVA Corp. also receive funding for specific capital requests.

## Tangible Capital Asset Spending 2008-2009

Department (\$ thousands)	Estimate 2007-2008	Forecast 2007-2008	Estimate 2008-2009	Estimate to Estimate Variance
Agriculture	355	444	350	(5)
Community Services	2,698	2,198	1,000	(1,698)
Education	59,544	79,108	79,728	20,184
Energy	---	---	---	---
Environment	---	---	1,355	1,355
Finance	---	1,752	1,665	1,665
Health	9,744	16,588	33,259	23,515
Health Promotion and Protection	2,562	214	2,857	295
Natural Resources	1,000	8,234	3,500	2,500
Fisheries and Aquaculture	---	106	95	95
Service Nova Scotia and Municipal Relations	1,561	3,254	2,192	631
Tourism, Culture and Heritage	---	170	---	0
Transportation and Infrastructure Renewal	193,418	204,878	215,436	22,018
<b>Total Capital Spending</b>	<b>270,882</b>	<b>316,946</b>	<b>341,437</b>	<b>70,555</b>
<b>Less: Cost Shared Revenue</b>	<b>(16,882)</b>	<b>(37,328)</b>	<b>(65,072)</b>	<b>(48,190)</b>
<b>Total: Net Expenditures</b>	<b>254,000</b>	<b>279,618</b>	<b>276,365</b>	<b>22,365</b>