

FIVE-YEAR CAPITAL BUDGET 2023/2024 - 2027/2028

Kim Ramsay, CPA, CMA
Chief Administrative Officer
February 22, 2023



EAST HANTS
We live it!

Table of Contents

INTRODUCTION 1

RECOMMENDED MOTION TO COUNCIL 3

FIVE-YEAR CAPITAL BUDGET SUMMARY 4

CAPITAL PROJECT REPORTS... 13



INTRODUCTION

The Municipality of East Hants prepares a proposed five-year capital budget on an annual basis for review and approval by Council. The budget assigns a project number that will remain with the project until completion. Each project is detailed on a Capital Project Report form. This format provides a summary of all projects by fiscal year, as well as a single reference page for each project.

The Capital Project Reports in the 2023/2024 - 2027/2028 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2023;
- projects approved for further study in prior years that have not yet been actioned, but are still proposed as a requirement either for approval or for further study on a go forward basis;
- new projects proposed to Council for approval to commence in any of the years 2023/2024 through 2025/2026;
- new projects proposed to Council for approval for further study to commence in any of the years 2023/2024 through 2027/2028.

Each capital project requires source(s) of funding, be it from operations, reserves, debenture, or an external source. Over the years, the Municipality has established various reserves in the following categories:

- general capital reserves (funded through revenue each year);
- special reserves (monies set aside for a specific purpose);
- open space reserves (money set aside from the Open Space Management fees);
- infrastructure reserves (trunk sewer and water fees); and
- depreciation reserves (Water Utility).

As projects progress through their timelines, alternate sources of funding may become available in lieu of reserve or debenture financing. For example, other projects may / may not have proceeded as planned thereby freeing up reserve monies, other projects may have been completed under budget, external funding opportunities may become available, etc. Staff is seeking approval to alter the form of funding where necessary to maximize the financial benefit to the Municipality; **however, in no situation will staff use this authority to increase the amounts to be debentured.**

The Municipality of East Hants Budget Management Policy (Section 8.1) outlines the ability of the CAO to authorize budget over-expenditures within certain defined parameters. Expenditures exceeding the amounts set by policy, which have not been specifically approved as part of the Capital Budget, will require specific Council approval prior to expending funds.

The time frames indicated for each capital project are estimates only. Certain projects included in this budget are approved for opportunities as they arise or may be subject to forces that may prevent or delay spending. In these instances, the approved spending limits are carried over to the following fiscal period. Conversely, capital projects that involve the purchase of a single item do not carry over from year to year (vehicle replacement excluded), unless the procurement of that item is underway.

All expenditure amounts in this document include all relevant non-reimbursable taxes.

For each capital project, the following key data is provided on the Capital Project Reports:

Project # - Reference number for capital budget item. This will not change from year to year; the first two digits indicate the initial year in which the project was approved by Council in a capital budget (i.e. capital projects approved in 2022/2023 were assigned project numbers in the format 22-xxx; capital projects, subject to approval in 2023/2024 are assigned project numbers in the format 23-xxx, and so on).

District - This is intended to approximate the geographical location or primary area of impact for the project.

Department - Reflects the department that is ultimately responsible for the project.

Asset Category/Life Expectancy - assigned based on classes of tangible capital assets.

Initial Approval - This section reflects the fiscal year when the project was initially approved, as well as the mode of approval, Capital Budget or Council motion. Projects that were “Approved for Further Study” in prior years are not reflected in this section.

Estimated Completion Date - for projects funded by debt, this date provides information related to estimated timing for debenture issuance and related carrying costs. For other projects, this information is used to estimate balances in various reserves and for staff planning purposes.

Work Order # - Used internally for posting and tracking capital expenditures and budgets. Where no work order is shown, one will be generated following the passing of the capital budget.

Previously Approved Detail - Total amount already approved by Council, either through a Council motion or in a prior Capital Budget.

Approval Sought - An amount that requires Council approval, and for which Council has not previously provided approval through a prior year capital budget or by Council motion. It is possible that funds will be sought for re-approval through this field if prior approval to spend these funds has lapsed. Where a project is already in progress (has funds showing in the “Previously Approved” rows), the approval sought amount would represent a supplemental request for funds.

Approval Sought for Further Study - In the case of tentative or uninvestigated items, Council is asked to approve the budget in principle, but not give authority to proceed with a purchase. There is nothing firm about the numbers in this section; they represent an estimate by staff - a “ball park” number. By approving the budget, Council is authorizing staff to utilize staff time on studying relevant options, thereby acknowledging or verifying the worthiness of the proposed project. A report back to Council, seeking approval to proceed, will be required.

Estimated Spending by Year - This information will be used primarily by the Finance department to plan for financing of multi-year projects. Multi-year construction projects typically have only a portion of the costs earmarked to be spent in any one year; for example, on a sidewalk project, the amount in year one may represent design, while the remaining funds for construction are budgeted in the following year(s).

Sources of Funding - This section provides details of all proposed internal (i.e. from various reserves or from operations) and external funding sources, such as Building Canada Fund - Small Communities Fund (BCF), Canada Community Building Fund (CCFB) formerly referred to as Gas Tax or other funding partners, based on information available at the time of budget preparation. Any funding requirements for a particular project in excess of the estimated sources of funding will require debt financing. Where projects have been identified for “Further Study”, sources of funding have been identified for planning purposes only; this does not constitute authority to proceed with debt issuance or withdrawal from reserves.

Net Budget - Funded by Debt - Municipal debt financing is based on parameters established by the provincial department of Municipal Affairs and Housing.

Project Summary - A brief description of the nature of the project, including links to other projects, departments and/or operational requirements.

Project Objectives/Deliverables - Specific outcomes to be expected from the spending of these funds.

MOTION TO COUNCIL

Move to recommend to Council that the five-year Capital Budget for the fiscal years 2023/2024 to 2027/2028 as presented be approved and adopted effective April 1st, 2023. Administration is given approval to proceed with the previously approved capital projects and those in the “Approval Sought” sections, subject to any conditions limiting such projects in previous motions of Council or in policies of Council. Should time permit, staff are authorized to embark on projects in this Capital Budget that require long-term pre-planning prior to April 1st, 2023. Projects “Approved for Further Study” are approved in principle only; amounts identified as “Approved for Further Study” cannot be expended prior to presentation of a full report to Council for consideration or approval through a future capital budget process. Where time permits, staff are given approval to proceed with “Approval Sought” projects from 2024/2025 prior to April 1st, 2024;

And that, any projects approved in the 2022/2023 Capital Budget not reflected as carried forward to the 2023/2024 Capital Budget, but that are substantially committed at March 31st, 2023, shall be carried forward to 2023/2024, based on the remaining budget at March 31st, 2023;

And that, this five-year estimate of capital spending forms the Capital Investment Plan (CIP) as required by the Federal and Provincial government funding agreements;

And that, the Water Utility sections of this budget are permitted to stand alone as the East Hants Water Utility Capital Budget as required by the Nova Scotia Utility and Review Board (UARB);

And that, staff be given authority to alter the source(s) of funding where necessary, but in no case shall the amounts to be debentured increase without prior approval of Council;

And that, Council seek Ministerial approval for a temporary borrowing resolution (TBR) for any amounts in this Capital Budget under the “Debenture/Debt” category of funding;

And that, pre-approval to borrow amounts in this Capital Budget under the “Debenture/Debt” category of funding for a term not to exceed twenty-five (25) years at a rate not to exceed 6.5%.

FIVE-YEAR CAPITAL BUDGET SUMMARY

The following schedules summarize Capital Projects, organized into services for each fiscal year of the five-year capital budget, based on the upcoming year when spending is estimated to first occur on the project.

Uniacke Business Park



Elmsdale Village Core



Capital Projects 2023/2024 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
CAO'S OFFICE											
14	21-001	Office Space Reconfiguration - Lloyd E. Matheson Centre	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
CORPORATE SERVICES											
15	14-003	Enterprise Citizen Request Management (CRM)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
16	10-008	Land Acquisition - Elmsdale Business Park	\$ 2,700,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,000,000
17	10-010	Land Acquisition - Uniacke Business Park	\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ 543,023	\$ -	\$ -	\$ 699,617	\$ -
18	18-005	Mt. Uniacke Business Park - Buybacks	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -
19	20-004	Elmsdale Business Park - Buybacks	\$ 144,000	\$ 144,000	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -
20	20-005	Uniacke Business Park Expansion - Phase 2	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -
21	20-026	Elmsdale Business Park - G Loop	\$ 2,764,000	\$ 250,000	\$ 14,000	\$ 2,500,000	\$ 264,000	\$ -	\$ -	\$ -	\$ 2,500,000
22	20-032	Uniacke Business Park Expansion - Phase 3	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -
23	22-004	Service Lateral - Elmsdale Business Park	\$ 55,050	\$ 55,050	\$ -	\$ -	\$ 55,050	\$ -	\$ -	\$ -	\$ -
24	23-001	Development - Elmsdale Business Park	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
25	23-002	Development - Uniacke Business Park	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
FINANCE											
26	21-007	Streetlights - Highway #2 Lantz	\$ 17,300	\$ 17,300	\$ -	\$ -	\$ 17,300	\$ -	\$ -	\$ -	\$ -
27	23-003	Streetlights - Urban Service Rate	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -
28	23-004	Streetlights - Other	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -

Capital Projects 2023/2024 - Summary (cont'd)

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
29	13-008	East Hants Aquatic Centre	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ 3,410,402	\$ 42,532	\$ 5,545,360	\$ 10,001,706	\$ -
30	16-017	Dominion Atlantic Railway (DAR) - Development	\$ 500,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 200,000
31	18-009	Active Transportation Route	\$ 350,000	\$ 150,000	\$ -	\$ 200,000	\$ 90,000	\$ 10,000	\$ 50,000	\$ -	\$ 200,000
32	18-014	Truck Replacement - Parks, Recreation & Culture	\$ 55,000	\$ 45,000	\$ 10,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
33	20-035	Active Transportation - Highway 214	\$ 1,708,000	\$ 1,708,000	\$ -	\$ -	\$ 454,666	\$ -	\$ 1,253,334	\$ -	\$ -
34	21-010	Wayfinding Signage - Commerce Court Campus	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
35	21-012	East Hants Sportsplex	\$ 11,069,655	\$ 11,069,655	\$ -	\$ -	\$ 191,840	\$ -	\$ 9,551,815	\$ 1,326,000	\$ -
36	21-013	Rising Tides Shore Signage	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
37	22-010	Park Revitalization - Shubenacadie River	\$ 356,000	\$ 350,000	\$ 6,000	\$ -	\$ 40,000	\$ 60,000	\$ 256,000	\$ -	\$ -
38	22-019	Parks/Playgrounds	\$ 115,000	\$ 100,000	\$ 15,000	\$ -	\$ 20,000	\$ 95,000	\$ -	\$ -	\$ -
39	22-020	Tourism Infrastructure	\$ 130,000	\$ 110,000	\$ 20,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
40	23-005	East Hants Aquatic Centre - Outdoor Shed	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
PLANNING & DEVELOPMENT											
41	18-018	Scanner/Plotter Replacement	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -
42	23-006	Vehicle - Building Inspection	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION											
43	21-033	Crosswalk - Highway 2	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
44	22-023	Road Gap Project II	\$ 607,816	\$ 607,816	\$ -	\$ -	\$ 150,000	\$ -	\$ 457,816	\$ -	\$ -
45	23-007	Traffic Calming - Digital Speed Signs	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -
46	23-008	Traffic Calming - Speed Tables	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Capital Projects 2023/2024 - Summary (cont'd)

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debtenture	Funding - Projects for Further Study
WASTE MANAGEMENT CENTRE											
47	20-029	Loader Replacement - Waste Management Centre	\$ 313,000	\$ 313,000	\$ -	\$ -	\$ 258,000	\$ -	\$ 55,000	\$ -	\$ -
48	23-009	Generator - Waste Management Centre	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -
49	23-010	Storage Improvements - WMC Household Hazardous Waste Depo	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
50	23-011	Storage Container - Waste Management Centre	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -
WASTEWATER SYSTEMS											
51	10-022	Wastewater Treatment Plant Replacement - Shubenacadie	\$ 9,540,000	\$ 7,705,000	\$ 1,835,000	\$ -	\$ 52,370	\$ 4,132,630	\$ 3,520,000	\$ 1,835,000	\$ -
52	10-049	Sewer Aeration System Upgrade	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 700,000	\$ 300,000	\$ -	\$ -	\$ -
53	10-050	Lift Station Upgrade - Barney Brook	\$ 500,000	\$ 391,100	\$ 108,900	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -
54	16-009	Wastewater Collection Upgrade - Lantz	\$ 3,750,000	\$ 3,020,000	\$ 730,000	\$ -	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ -
55	20-016	Lift Station Upgrade - Industrial Way	\$ 849,200	\$ 707,200	\$ 142,000	\$ -	\$ 821,910	\$ 27,290	\$ -	\$ -	\$ -
56	22-015	Pump Upgrade - Multiple Lift Stations	\$ 234,485	\$ 200,875	\$ 8,610	\$ 25,000	\$ 209,485	\$ -	\$ -	\$ -	\$ 25,000
57	22-016	Replacement - Milford Storage Building	\$ 200,000	\$ 50,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
58	23-012	Wastewater Camera	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
EAST HANTS WATER UTILITY											
59	13-005	Water Tower Renewal - Lantz	\$ 850,000	\$ 165,000	\$ 685,000	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -
60	20-025	Tower (Reservoir) Mixing and Heating - 4 Locations	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -
61	20-031	Truck Replacement - Water (#114)	\$ 70,000	\$ 45,000	\$ 25,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
62	20-038	Enfield Water Treatment Plant Capacity Upgrade	\$ 3,056,150	\$ 3,056,150	\$ -	\$ -	\$ -	\$ 3,056,150	\$ -	\$ -	\$ -
63	23-013	Hydrants	\$ 330,000	\$ -	\$ 120,000	\$ 210,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 210,000
64	23-014	Water Meter Replacement - New Meters	\$ 489,400	\$ -	\$ 339,400	\$ 150,000	\$ -	\$ 339,400	\$ -	\$ -	\$ 150,000
65	23-015	Watermain Upgrade - Lantz	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -
66	23-016	District Metered Area (DMA)	\$ 316,000	\$ -	\$ 316,000	\$ -	\$ -	\$ 316,000	\$ -	\$ -	\$ -
TOTAL FOR 2023/2024 - MUNICIPAL			\$ 59,648,646	\$ 52,284,636	\$ 3,289,010	\$ 4,075,000	\$ 10,088,546	\$ 5,517,452	\$ 24,255,325	\$ 15,712,323	\$ 4,075,000
TOTAL FOR 2023/2024 - WATER UTILITY			\$ 5,561,550	\$ 3,546,150	\$ 1,655,400	\$ 360,000	\$ -	\$ 5,201,550	\$ -	\$ -	\$ 360,000
TOTAL FOR 2023/2024			\$ 65,210,196	\$ 55,830,786	\$ 4,944,410	\$ 4,435,000	\$ 10,088,546	\$ 10,719,002	\$ 24,255,325	\$ 15,712,323	\$ 4,435,000

Capital Projects 2024/2025 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
CORPORATE SERVICES											
67	13-001	Asset Management	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
68	21-004	Transit Implementation	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 25,000	\$ -	\$ -
PARKS, RECREATION & CULTURE											
69	22-009	Mill & Pave Parking Lot - Lloyd E. Matheson Centre	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
70	23-017	Kiln Creek Central Park	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 105,000	\$ 615,000	\$ 80,000	\$ -	\$ -
TRANSPORTATION											
71	21-025	Sidewalks - Enfield	\$ 2,210,000	\$ -	\$ -	\$ 2,210,000	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
WASTE MANAGEMENT CENTRE											
72	22-013	Organics Transfer Station - Repairs	\$ 400,000	\$ 275,000	\$ 125,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
73	22-014	Septic Replacement - Waste Management Centre	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
74	23-018	Industrial Grinder - Waste Management Centre	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WASTEWATER SYSTEMS											
75	10-041	Sewer Upgrade - Highway 214	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 1,529,500	\$ 2,470,500	\$ -	\$ -
76	16-011	Lift Station Upgrade - Highway 277	\$ 760,700	\$ 260,700	\$ -	\$ 500,000	\$ -	\$ 60,000	\$ -	\$ 200,700	\$ 500,000
77	20-017	Lift Station Upgrade - Medical Centre	\$ 830,400	\$ 130,400	\$ -	\$ 700,000	\$ 130,400	\$ -	\$ -	\$ -	\$ 700,000
78	20-037	Truck Replacement - Wastewater (#104)	\$ 65,000	\$ 45,000	\$ 20,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
79	22-021	Lift Station Upgrade - Old Horne Settlement	\$ 550,000	\$ 50,000	\$ -	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FOR 2024/2025 - MUNICIPAL			\$ 10,636,100	\$ 5,281,100	\$ 945,000	\$ 4,410,000	\$ 945,400	\$ 2,204,500	\$ 2,875,500	\$ 200,700	\$ 4,410,000
TOTAL FOR 2024/2025 - WATER UTILITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FOR 2024/2025			\$ 10,636,100	\$ 5,281,100	\$ 945,000	\$ 4,410,000	\$ 945,400	\$ 2,204,500	\$ 2,875,500	\$ 200,700	\$ 4,410,000

Capital Projects 2025/2026 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
80	20-027	Land Acquisition - Mount Uniacke Skatepark Parking Lot	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PLANNING & DEVELOPMENT											
81	23-019	Vehicle - Bylaw Enforcement	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
WASTE MANAGEMENT CENTRE											
82	14-016	Scale Replacement - Waste Management Centre	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
WASTEWATER SYSTEMS											
83	17-023	Lift Station Upgrade - Old Elmsdale School	\$ 400,000	\$ 40,000	\$ -	\$ 360,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 360,000
84	20-036	Lift Station - Ross' Hill	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
EAST HANTS WATER UTILITY											
85	21-029	Watermain Renewal Phase 1 - Highway 2 Shubenacadie	\$ 2,280,000	\$ -	\$ -	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000
86	21-030	Watermain Renewal Phase 2 - Highway 2 Shubenacadie	\$ 1,512,000	\$ -	\$ -	\$ 1,512,000	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000
TOTAL FOR 2025/2026 - MUNICIPAL			\$ 1,145,500	\$ 40,000	\$ 40,500	\$ 1,065,000	\$ 40,500	\$ 40,000	\$ -	\$ -	\$ 1,065,000
TOTAL FOR 2025/2026 - WATER UTILITY			\$ 3,792,000	\$ -	\$ -	\$ 3,792,000	\$ -	\$ -	\$ -	\$ -	\$ 3,792,000
TOTAL FOR 2025/2026			\$ 4,937,500	\$ 40,000	\$ 40,500	\$ 4,857,000	\$ 40,500	\$ 40,000	\$ -	\$ -	\$ 4,857,000

Capital Projects 2026/2027 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
87	23-020	Truck Replacement - Parks, Recreation & Culture (#107)	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TRANSPORTATION											
88	21-026	Sidewalks - Elmsdale Phase 1	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
89	21-027	Sidewalks - Elmsdale Phase 2	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
WASTEWATER SYSTEMS											
90	22-022	Wastewater System Access Road - Milford	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EAST HANTS WATER UTILITY											
91	19-012	Transmission Main - North Lantz	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
92	21-031	Watermain Renewal - Mill Village Road Shubenacadie	\$ 1,032,000	\$ -	\$ -	\$ 1,032,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,000
TOTAL FOR 2026/2027 - MUNICIPAL			\$ 1,965,000	\$ -	\$ -	\$ 1,965,000	\$ -	\$ -	\$ -	\$ -	\$ 1,965,000
TOTAL FOR 2026/2027 - WATER UTILITY			\$ 1,632,000	\$ -	\$ -	\$ 1,632,000	\$ -	\$ -	\$ -	\$ -	\$ 1,632,000
TOTAL FOR 2026/2027			\$ 3,597,000	\$ -	\$ -	\$ 3,597,000	\$ -	\$ -	\$ -	\$ -	\$ 3,597,000

Capital Projects 2027/2028 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
93	20-033	Splash Pad - Rawdon	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
94	20-034	Walking Trail - Mount Uniacke Railbed	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
95	21-022	Lighthouse Relocation	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
PLANNING & DEVELOPMENT											
96	23-021	Vehicle - Building Inspection	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
TRANSPORTATION											
97	18-010	Sidewalks - Milford Lions Club	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
98	21-028	Sidewalks - Logan Drive	\$ 825,000	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
WASTEWATER SYSTEMS											
99	16-010	Lift Station Flowmeter - Milford	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
100	16-012	Wastewater Collection Upgrade - Milford	\$ 720,600	\$ -	\$ -	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ 720,600
101	20-030	Milford Inflow & Infiltration	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EAST HANTS WATER UTILITY											
102	10-060	Water Tower - North Lantz	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
103	21-032	Watermain Renewal - Hall & Grounds Shubenacadie	\$ 1,092,000	\$ -	\$ -	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
TOTAL FOR 2027/2028 - MUNICIPAL			\$ 2,666,100	\$ -	\$ -	\$ 2,666,100	\$ -	\$ -	\$ -	\$ -	\$ 2,666,100
TOTAL FOR 2027/2028 - WATER UTILITY			\$ 3,092,000	\$ -	\$ -	\$ 3,092,000	\$ -	\$ -	\$ -	\$ -	\$ 3,092,000
TOTAL FOR 2027/2028			\$ 5,758,100	\$ -	\$ -	\$ 5,758,100	\$ -	\$ -	\$ -	\$ -	\$ 5,758,100

Capital Projects 2023/2024 to 2027/2028 - Total

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
		GRAND TOTAL FOR 2023/2024 to 2027/2028 - MUNICIPAL	\$ 76,061,346	\$ 57,605,736	\$ 4,274,510	\$ 14,181,100	\$ 11,074,446	\$ 7,761,952	\$ 27,130,825	\$ 15,913,023	\$ 14,181,100
		GRAND TOTAL FOR 2023/2024 to 2027/2028 - WATER UTILITY	\$ 14,077,550	\$ 3,546,150	\$ 1,655,400	\$ 8,876,000	\$ -	\$ 5,201,550	\$ -	\$ -	\$ 8,876,000
		GRAND TOTAL FOR 2023/2024 to 2027/2028	<u>\$ 90,138,896</u>	<u>\$ 61,151,886</u>	<u>\$ 5,929,910</u>	<u>\$ 23,057,100</u>	<u>\$ 11,074,446</u>	<u>\$ 12,963,502</u>	<u>\$ 27,130,825</u>	<u>\$ 15,913,023</u>	<u>\$ 23,057,100</u>

CAPITAL PROJECT REPORTS

A separate Capital Project Report follows for each project. The reports are organized by fiscal year, in the same order they appear in the Five-Year Capital Budget Summary referenced by page number on the summary.



Capital Project Report 2023/2024 - 2027/2028

Project # 21-001

Project Name Office Space Reconfiguration - Lloyd E. Matheson Centre		District Districts-All	Department CAO	Project Manager CAO/Municipal Clerk
Asset Category/Life Expectancy Municipal Buildings - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Buildings-GenGov / C002			Work Order # 4000000620	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	5,000	45,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	5,000	45,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Modifications to office space occupied by East Hants in the Lloyd E. Matheson Centre, to maximize office layouts and modular configurations.	
2. Project Objectives/Deliverables	
- To efficiently utilize existing space in the Lloyd E. Matheson Centre	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 14-003

Project Name Enterprise Citizen Request Management (CRM)		District Districts-All	Department Corporate Services	Project Manager Manager of Information Services
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2014/15		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000246	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	50,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>As part of the Information Management Plan, systems to manage information are critical to providing a high level of service to the public, being perceived as "open for business" and increasing staff productivity. An Enterprise Citizen Request Management System (CRM) will facilitate centralized management of the Municipality's interactions with citizens and customers, and provide the ability to collect and report on all communications and activities.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Improve service delivery with a focus on the customer experience. - Centralized management of all contact information for the Municipality. - Collects analytics for measuring effectiveness of service delivery and facilitates collection of information for tracking interaction with all clients. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-008

Project Name Land Acquisition - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) Council Motion C15(169) in Fiscal Year 2010/11			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Land-BusPark-Elmsdale / C033	Work Order # 400000040			

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved Capital Budget	1,700,000					
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)		1,000,000				
Gross Capital Budget	\$ 2,700,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ -	\$ -
Estimated Spending by Year	\$ 2,700,000	1,700,000	1,000,000			
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,700,000	\$ -	\$ 1,700,000	\$ 1,000,000	\$ -	\$ -

1. Project Summary	
Purchase of land or options to purchase land to expand the number of lots available for sale in the Elmsdale Business Park.	
2. Project Objectives/Deliverables	
- Ensure the availability of suitable land in East Hants to support business and economic growth.	
- Acquire land at reasonable current market prices for future development.	
- To facilitate the sale of lots in the Elmsdale Business Park.	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-010

Project Name Land Acquisition - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land		Initial Approval (in 2022/2023 or prior years) Council Motion C15(168) in Fiscal Year 2010/11		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Land-BusPark-MtUniacke / C034			Work Order # 400000041	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		1,065,500				
Previously Approved	Council Motion		177,140				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,242,640	543,023	699,617			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 543,023	543,023				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 543,023	\$ 543,023	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 699,617	\$ -	\$ 699,617	\$ -	\$ -	\$ -

1. Project Summary	
<p>Purchase of land or options to purchase land to expand the number of lots available for sale in the Uniacke Business Park. Funds to be spent are speculative for 2023/2024 based on opportunity.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Ensure the availability of suitable land in East Hants to support business and economic growth. - To facilitate the sale of lots in the Uniacke Business Park. - Acquire land at resonable current market prices for future development. 	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 18-005

Project Name Mt. Uniacke Business Park - Buybacks		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2018/19			Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / #	Land-BusPark-MtUniacke / C034		Work Order #	400000325

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	96,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 96,000	96,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 96,000	96,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 96,000	\$ -	\$ 96,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

As per the business park sale agreements, the Municipality has the ability to buyback any business park lands that are not developed within a specific timeframe.
- Project Objectives/Deliverables**

 - Ensure the East Hants official community plan is effective in managing the growth and transformation of the community in relation to commercial and residential growth.**
 - This project allows the Municipality to buyback undeveloped land in the Uniacke Business Park which can then be resold and developed.**
- Which East Hants Key Strategy does this project align?

Economic Prosperity
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-004

Project Name Elmsdale Business Park - Buybacks		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21			Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	4000000463	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	144,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 144,000	\$ 144,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 144,000	144,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 144,000	144,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 144,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

As per the business park sale agreements, the Municipality has the ability to buyback any business park lands that are not developed within a specific timeframe.
- Project Objectives/Deliverables**

 - Ensure the East Hants official community plan is effective in managing the growth and transformation of the community in relation to commercial and residential growth.**
 - This project allows the Municipality to buyback undeveloped land in the Elmsdale Business Park which can then be resold and developed.**
- Which East Hants Key Strategy does this project align?

Economic Prosperity
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-005

Project Name Uniacke Business Park Expansion - Phase 2		District BusinessPark-Mt Uniacke	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 4000000464 4000000600		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		475,000				
Previously Approved	Council Motion		400,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 875,000	300,000	575,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 875,000	300,000	575,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 875,000	\$ 300,000	\$ 575,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Design and construction of road and lots for Phase 2 of the Uniacke Business Park expansion. Budget to include Open Space contribution and Traffic Impact Study.
- Project Objectives/Deliverables**

 - Ensure the availability of suitable land in East Hants to support business and economic growth.**
 - Additional land and lots to meet current demand and to encourage future development.**
 - Provide cleared lots and a greater number and variety of lots to meet market demand.**
- Which East Hants Key Strategy does this project align?

Economic Prosperity
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-026

Project Name Elmsdale Business Park - G Loop		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21			Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	4000000481	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	250,000					
Previously Approved							
Approval Sought			14,000				
Approval Sought for Further Study (F/S)					2,500,000		
Gross Capital Budget		\$ 2,764,000	\$ 250,000	\$ 14,000	\$ -	\$ 2,500,000	\$ -
Estimated Spending by Year		\$ 2,764,000	264,000		2,500,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 264,000	264,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 264,000	\$ -	\$ 264,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -

1. Project Summary	
Design and construction of G Loop (Phase 7) in the Elmsdale Business Park expansion. Budget to include Open Space contribution and Traffic Impact Study.	
2. Project Objectives/Deliverables	
- Ensure the availability of suitable land in East Hants to support business and economic growth.	
- Additional land and lots to meet current demand and to encourage future development.	
Provide cleared lots and a greater number and variety of lots to meet market demand.	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-032

Project Name Uniacke Business Park Expansion - Phase 3		District BusinessPark-Mt Uniacke	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 400000541		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	590,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 590,000	35,000	555,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 590,000	35,000	555,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 590,000	\$ 35,000	\$ 555,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Design and construction of road and lot layouts for Phase 3 of the Uniacke Business Park expansion. Budget to include Open Space contribution and Traffic Impact Study. To add additional development ready lots.
- Project Objectives/Deliverables
 - **Ensure the availability of suitable land in East Hants to support business and economic growth.**
 - **Additional land and lots to meet current demand and to encourage future development.**
 - **Provide cleared lots and a greater number and variety of lots to meet market demand.**
- Which East Hants Key Strategy does this project align? Economic Prosperity
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-004

Project Name Service Lateral - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2022/2023 or prior years) Council Motion C20(70) in Fiscal Year 2019/20		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 4000000624		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Council Motion		25,500				
Previously Approved	Capital Budget		4,500				
Previously Approved	Council Motion		25,050				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,050	\$ 55,050	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,050		55,050			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 55,050		55,050			
		\$ -					
		\$ -					
Total Funding		\$ 55,050	\$ -	\$ 55,050	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Fund the installation of a 25mm water service lateral, 100mm wastewater service lateral and 125mm stormwater service lateral for Lot 174-F Park Road in the Elmsdale Business Park. Council Motion C22(224) approved in June 2022 to add \$25,050 to the project budget.

2. Project Objectives/Deliverables
- Enable the commercial development of Business Park land.

3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-001

Project Name Development - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	400000681	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		30,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 30,000	30,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 30,000	30,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 - Annual fees for surveys and related work to create building lots in the Elmsdale Business Park.**
- Project Objectives/Deliverables
 - Ensure the availability of suitable land in East Hants to support business and economic growth.**
 - To facilitate the sale of lots in the Elmsdale Business Park.**
- Which East Hants Key Strategy does this project align? Economic Prosperity
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-002

Project Name Development - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2022/2023 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / #	Land-BusPark-MtUniacke / C034	Work Order #	400000682	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			10,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 10,000		10,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 10,000		10,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 - Annual fees for surveys and related work to create building lots in the Uniacke Business Park.**
- Project Objectives/Deliverables
 - Ensure the availability of suitable land in East Hants to support business and economic growth.**
 - To facilitate the sale of lots in the Uniacke Business Park.**
- Which East Hants Key Strategy does this project align? Economic Prosperity
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-007

Project Name Streetlights - Highway #2 Lantz		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2022/2023 or prior years) Council Motion C19(122) in Fiscal Year 2019/20		Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Streets+Roads / C010			Work Order # 400000544	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Council Motion		7,300				
Previously Approved	Capital Budget		10,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 17,300	\$ 17,300	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,300	9,764	7,536			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 17,300	9,764	7,536			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 17,300	\$ 9,764	\$ 7,536	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Upgrade of electrical infrastructure for a gap in street lights along Highway #2 in Lantz and subsequent installation of seven street lights (previously approved by Council Motion C19(122)).	
2. Project Objectives/Deliverables	
- Address a street light gap in Lantz along Highway #2.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-003

Project Name Streetlights - Urban Service Rate		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024	
Asset Class Description / # Streets+Roads / C010		Work Order # 400000683		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		16,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 16,000	16,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 8,000	8,000				
External-Other	\$ 8,000	8,000				
	\$ -					
	\$ -					
Total Funding	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Purchase and installation of LED lights - funded through developer payments and streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed.
- Project Objectives/Deliverables
 - Purposeful planning of long term infrastructure needs and related funding models.**
 - Continuation of LED streetlighting patterns throughout fully serviced areas of the Municipality.**
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
--	----------------------------
- Is this project mandated by regulatory authorities?

	No
--	----
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

	N/A
--	-----

Capital Project Report 2023/2024 - 2027/2028

Project # 23-004

Project Name Streetlights - Other		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Streets+Roads / C010			Work Order # 400000684	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		16,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 16,000	16,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 8,000	8,000				
External-Other	\$ 8,000	8,000				
	\$ -					
	\$ -					
Total Funding	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Purchase and installation of LED lights - funded through developer payments and streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed and requests for safety lights are sporadic.	
2. Project Objectives/Deliverables	
- Purposeful planning of long term infrastructure needs and related funding models.	
- LED streetlight installation in partially serviced areas (Mt Uniacke, Rawdon, Nine Mile River, Enfield Horne Settlement) for developers or current rate payers.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 13-008

Project Name East Hants Aquatic Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Municipal Buildings - 40 years	Initial Approval (in 2022/2023 or prior years) Council Motion C16(173) in Fiscal Year 2016/17			Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Buildings-Pool / C029	Work Order #	4000000160	4000000161	4000000197 4000000259

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved Council Motion	19,000,000					
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 19,000,000	19,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 19,000,000	18,830,550	169,450			
	\$ -					
Sources of Funding						
External-BCF	\$ 5,545,360	5,488,877	56,483			
Reserve-Special	\$ 3,410,402	3,297,436	112,967			
Reserve-Cptl from Rev	\$ 42,532	42,532				
	\$ -					
Total Funding	\$ 8,998,294	8,828,844	\$ 169,450	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 10,001,706	10,001,706	\$ -	\$ -	\$ -	\$ -

1. Project Summary

This project is to address the replacement of the current East Hants Municipal Pool with a new East Hants Aquatic Centre. 2021/2022 spending will close out the project including seasonal deficiencies, landscaping and park work.

2. Project Objectives/Deliverables

- **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender or geographic location.**
- **To continue to provide Aquatic training and programming to the residents of East Hants.**

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 16-017

Project Name Dominion Atlantic Railway (DAR) - Development		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000189		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	100,000					
Previously Approved							
Approval Sought			100,000	100,000			
Approval Sought for Further Study (F/S)						100,000	100,000
Gross Capital Budget		\$ 500,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Estimated Spending by Year		\$ 500,000	-	100,000	100,000	100,000	100,000
		\$ -					
Sources of Funding							
External-Other		\$ 150,000	50,000	50,000	50,000		
F/S_External-Other		\$ 100,000				50,000	50,000
		\$ -					
		\$ -					
Total Funding		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Net Budget - Funded by Debt		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

1. Project Summary

This will be a multi-year infrastructure project including reconstruction of water crossings, entry/exit points and rest stop areas. Working with community groups and other municipalities could lead to the development of a multi-use trail that will provide residents and visitors an alternative route and means of transportation from Maitland to Windsor. Potential sources of funding could be the local ATV/Snowmobile clubs, NS Gas Tax Fund for rural development, Federal funding and/or ACOA.

2. Project Objectives/Deliverables

- **Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.**
- **To attract visitors to the area who wish to use the trail (year round).**
- **Develop a multi-use trail across the Municipality for public use.**
- **To mitigate the impact on public and private lands by providing ATV and snowmobile users a safe and engaging trail.**

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 18-009

Project Name Active Transportation Route		District Districts-Corridor	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000328		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	150,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						200,000	
Gross Capital Budget		\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year		\$ 350,000	150,000			200,000	
		\$ -					
Sources of Funding							
Reserve-Cptl from Rev		\$ 10,000	10,000				
Reserve-Special		\$ 90,000	90,000				
External-Other		\$ 50,000	50,000				
		\$ -					
Total Funding		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -

1. Project Summary

To construct the AT Route based on available locations and subdivision development. The priorities for 2023 are the design and construction of the Primary route from Lantz and Elmsdale and construction of pathways to connect local schools to existing infrastructure including the Sportsplex to Maple Ridge School, FH Development to Elmsdale District School and other schools as opportunities arise. Also includes spines throughout Elmsdale, Enfield and Lantz to connect existing routes. For further study, includes the additional construction of the AT walkways to the Nine Mile River bridge going to Lantz (fencing, gates, trails, etc.)

2. Project Objectives/Deliverables

- By constructing active transportation routes, the Municipality is making an investment in growing communities. These walkways will provide opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles.

3. Which East Hants Key Strategy does this project align?

Strong Community

4. Is this project mandated by regulatory authorities?

No

5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 18-014

Project Name Truck Replacement - Parks, Recreation & Culture		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Vehicles-GenGov / C005			Work Order # 400000546	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	45,000					
Previously Approved							
Approval Sought			10,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,000	\$ 45,000	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,000	55,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,000	55,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Scheduled replacement for Building Maintenance Technician truck was slated for 2022, operational needs point to replacing a parks truck first, which is the intent of this budget. Additional \$10,000 added to the budget due to current market conditions.
- Project Objectives/Deliverables**

 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **Provide the building/property maintenance support to municipally owned buildings and properties.**
 - **Truck replacement scheduled for every four years contingent on annual fleet review.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-035

Project Name Active Transportation - Highway 214		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2022/2023 or prior years) Council Motion C20(204-5) in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000471		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		1,500,000				
Previously Approved	Council Motion		208,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 1,708,000	\$ 1,708,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,708,000	45,874	1,662,126			
		\$ -					
Sources of Funding							
External-Other		\$ 1,253,334		1,253,334			
Reserve-Special		\$ 454,666	45,874	408,792			
		\$ -					
		\$ -					
Total Funding		\$ 1,708,000	\$ 45,874	\$ 1,662,126	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>To create and expand strategic active transportation linkages along the community main street district of Highway 214 in Elmsdale. The project is setup in four sections that are either completing gaps in access to strategic locations, expanding widths of areas to Active Transportation (AT) goals, or both.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Active Transportation linking both sides of Elmsdale between Highway 102, along Highway 214 for both walking and cycling. - Create a long-term connection with the East/West Active Transportation route plan which is all part of the overall "East Hants Parks, Open Space & Active Transportation Master Plan". 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-010

Project Name Wayfinding Signage - Commerce Court Campus		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-GenGov / C004			Work Order # 400000547	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$	30,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 30,000	30,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 30,000	30,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
To design and implement an entrance sign for the Lloyd E. Matheson Centre/East Hants Aquatic Centre complex. This will be installed at the corner of Park Rd/Commerce Court. It will be a similar theme to the current municipal signage in the business park.	
2. Project Objectives/Deliverables	
- Design and install an entrance sign	
- Create awareness of the amenities within the complex	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-012

Project Name East Hants Sportsplex		District Districts-Corridor+	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22			Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Buildings-Rec/Pool / C029	Work Order # 400000549			

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	10,695,527					
Previously Approved	Council Motion	374,128					
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget	\$ 11,069,655	11,069,655	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 11,069,655	10,877,815	191,840				
	\$ -						
Sources of Funding							
External-Other	\$ 8,182,815	8,182,815					
External-GAS TAX	\$ 1,369,000	1,369,000					
Reserve-Special	\$ 191,840		191,840				
	\$ -						
Total Funding	\$ 9,743,655	9,551,815	\$ 191,840	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,326,000	1,326,000	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Municipal ownership of the East Hants Sportsplex, which includes an owner/operator agreement with the East Hants Arena Association. The budgeted amount represents the transfer of the asset (buildings), review of facility deficiencies, and resulting capital work . External Other funding is the contributed asset amount.
- Project Objectives/Deliverables
 - **Allow for the sustainable operation of the Sportsplex for future generations of East Hants residents.**
 - **To protect the public's investment in key community infrastructure.**
- Which East Hants Key Strategy does this project align? Strong Community
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-013

Project Name Rising Tides Shore Signage		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000550		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 100,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 100,000	100,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 100,000	100,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Development and implementation of a signage program supporting businesses and non-profit organizations as well as municipal tourism attractions on the Rising Tides Shore (Fundy Shore). This directly aligns with goals set in the Tourism Strategy. Staff will be seeking external funding opportunities and will be collaborating with the West Hants Regional Municipality on this project.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Development and implementation of a cohesive directional signage plan to promote and support tourism attractions and services on the Rising Tides Shore. Consistent signage enhances visitor access and encourages spontaneous changes to visitor plans. - Installation of a Rising Tides Shore sign on existing East Hants Community Signage on Highway 102 at Exit 10. - Design and implementation of a Rising Tides Shore promotional sign at highway 215/236. Through staff review in 2021/2022 other locations for larger promotional signage may be identified. All signage would have a consistent visual impact aligning with existing tourism brand elements. 	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-010

Project Name Park Revitalization - Shubenacadie River		District 4-Shubenacadie	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000630		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved	\$ 350,000					
Approval Sought		6,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 356,000	\$ 350,000	\$ 6,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 356,000	310,000	46,000			
	\$ -					
Sources of Funding						
External-Other	\$ 256,000	250,000	6,000			
Reserve-Special	\$ 40,000		40,000			
Reserve-Cptl from Rev	\$ 60,000	60,000				
	\$ -					
Total Funding	\$ 356,000	\$ 310,000	\$ 46,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Revitalization of Shubenacadie River Park will include a new playground, paved walkways & parking, accessible fishing location and general repairs to the hall and ballfield. The additional \$6,000 approval sought in 2023/2024 is funded from an external grant.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. - By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-019

Project Name Parks/Playgrounds		District 1-Enfield	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000660		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 100,000					
Previously Approved							
Approval Sought			15,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 115,000	\$ 100,000	\$ 15,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 115,000	15,000	100,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 20,000	15,000	5,000			
Reserve-Cptl from Rev		\$ 40,000		40,000			
Reserve-Open Space		\$ 55,000		55,000			
		\$ -					
Total Funding		\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>John Murray Drive Playground, includes land preparation, walkway construction, landscaping and playground installation. Increase in budget due to changing market conditions. Staff expect some of this budget to be offset by grant funding.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. - By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-020

Project Name Tourism Infrastructure		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000685		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 110,000					
Previously Approved							
Approval Sought			20,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 130,000	\$ 110,000	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 130,000		130,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 130,000		130,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Playgrounds for Maitland Tourism and Walton Tourism areas, budget approved in 2022/23 for \$110,000 for two playgrounds in Maitland and Walton. Budget increase is due to market conditions.
- Project Objectives/Deliverables
 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.**
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-005

Project Name East Hants Aquatic Centre - Outdoor Shed	District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Mach+Equip-Pool / C030	Work Order # 400000686		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<p>1. Project Summary</p> <p>The East Hants Aquatic Centre has limited space for storage and insufficient work area for maintenance staff to repair broken equipment. Staff are proposing to build a small shed on the side of the Aquatic Centre building behind the splash pad.</p>	
<p>2. Project Objectives/Deliverables</p> <p>- two 10 x 12 sheds installed - one for storage and one for working on equipment repairs. These would come with metal roof and match colours of aquatic centre building design.</p>	
<p>3. Which East Hants Key Strategy does this project align?</p>	Sustainable Infrastructure
<p>4. Is this project mandated by regulatory authorities?</p>	No
<p>5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?</p>	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 18-018

Project Name Scanner/Plotter Replacement		District Districts-All	Department Planning	Project Manager Director of Planning & Development
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000631	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		17,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,000	17,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 17,000	17,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Replacement for HP Design jet T2300 Plotter and Scanner. Current equipment was purchased in 2017 and is at the end of it's 5 year life expectancy..	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders. - Provide a reliable plotter and scanner to scan large maps/plans and print large scale mapping. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-006

Project Name Vehicle - Building Inspection		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2023
Asset Class Description / # Vehicles-ProtServ / C009			Work Order # 400000687	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		40,500				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 40,500	40,500				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 40,500	40,500				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
The Municipality is now averaging 2 inspectors per day in the field, 3-4 days per week; additional vehicle required, and there is a long lead time for new vehicle acquisition.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the Building Inspectors with a reliable vehicle to facilitate the provision of building inspection services. - Truck replacement scheduled as per Fleet Vehicle Policy. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-033

Project Name Crosswalk - Highway 2		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Streets/Roads - 50 years	Initial Approval (in 2022/2023 or prior years) Council Motion C21(16)		in Fiscal Year 2020/21 <i>(Mmm YYYY)</i> Mar 2024	
Asset Class Description / # Streets+Roads / C010		Work Order # 4000000554		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Council Motion	55,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,000	55,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 55,000	55,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Placement of a crosswalk in Enfield at the intersection of Highway 2 and Old Enfield Road. This project includes flashing beacons, safe destinations, miscellaneous signage and tactile walking strip indicators (required for accessibility projects). Project added to the capital budget as per Council Motion C21(16).</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - To improve the safe crossing of pedestrians in a high traffic-volume area. - To create connectivity for recreational and commercial entities. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-023

Project Name Road Gap Project II		District Districts-Corridor	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Streets+Roads / C010			Work Order # 400000688	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved Capital Budget	\$	607,816				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$	607,816	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$	607,816	607,816			
	\$	-				
Sources of Funding						
Reserve-Special	\$	150,000	150,000			
External-Other	\$	48,584	48,584			
Local Improvement Charges	\$	409,232	409,232			
	\$	-				
Total Funding	\$	607,816	\$ -	\$ 607,816	\$ -	\$ -
Net Budget - Funded by Debt	\$	-	\$ -	\$ -	\$ -	\$ -

- Project Summary

This project is to pave portions of gravel road across 11 roads through the communities of Enfield, Elmsdale and Lantz. The road list includes; Boyd Avenue, Wilson Avenue, McKenzie Court, Shauna Leigh Lane, West Court, Keyes Lane, Brookside Avenue, Acorn Avenue, Hazelwood Avenue, Karla Dawn Avenue, Mariah Drive.
- Project Objectives/Deliverables
 - **Negotiate cost share on the involved provincial roads**
 - **To complete paving in 2023**
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
--	----------------------------
- Is this project mandated by regulatory authorities?

	No
--	----
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?

	N/A
--	-----

Capital Project Report 2023/2024 - 2027/2028

Project # 23-007

Project Name Traffic Calming - Digital Speed Signs		District Districts-All	Department Inf/Oper	Project Manager Manager of Roads and Engineering
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years	Initial Approval (in 2022/2023 or prior years) Council Motion C22(389) in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Oct 2025	
Asset Class Description / # Streets+Roads / C010		Work Order # 4000000689		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved	Council Motion	\$ 235,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 235,000		112,000	100,000	23,000	
	\$ -					
Sources of Funding						
Reserve-Special	\$ 235,000		112,000	100,000	23,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding		\$ -	\$ 112,000	\$ 100,000	\$ 23,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

The use of permanent radar signs should be at the entrances to higher density routes, typically at a location where the speed limits have just decreased. Ideally these structures can be built to run on solar power. Motion C22(389) November 23, 2022.
- Project Objectives/Deliverables

- Implement permanent DSDS
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-008

Project Name Traffic Calming - Speed Tables	District Districts-All	Department Inf/Oper	Project Manager Manager of Roads and Engineering
Asset Category/Life Expectancy Streets/Roads Betterment - 25 years	Initial Approval (in 2022/2023 or prior years) Council Motion C22(388) in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Oct 2025
Asset Class Description / # Streets+Roads / C010	Work Order # 4000000690		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved		Council Motion \$ 150,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 150,000	50,000	50,000	50,000		
	\$ -					
Sources of Funding						
Reserve-Special	\$ 150,000	50,000	50,000	50,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

For pre-existing subdivisions, the most effective way to reduce speed is to install speed humps. In lieu of having a design within existing East Hants standards, the short-term solution is to go out to tender following proven design approaches already used in Halifax. Motion C22(388) November 23, 2022.
2. Project Objectives/Deliverables
 - **Install asphalt speed tables on existing roads.**
3. Which East Hants Key Strategy does this project align? Strong Community
4. Is this project mandated by regulatory authorities? No
5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-029

Project Name Loader Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Jul 2023
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order # 4000000691	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 313,000	\$ 313,000	\$ -	\$ -	\$ -	\$ -
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 313,000	\$ 313,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 313,000	313,000				
		\$ -					
Sources of Funding							
Trade-in Value		\$ 55,000	55,000				
Reserve-Special		\$ 258,000	258,000				
		\$ -					
		\$ -					
Total Funding		\$ 313,000	\$ -	\$ 313,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The loader is one of the most important pieces of equipment at the Waste Management Centre, and is replaced on a 5-year schedule. Used every day for sorting and loading materials and also used to construct additional cells for (C&D) Debris at the site.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Replacement of loader within 5-years allows for a better trade-in value. - Improved equipment and operational reliability. - Reduced risk to emergency spending due to breakdown of aging equipment. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-009

Project Name Generator - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2023	
Asset Class Description / # Mach+Equip-WasteMgmt / C026		Work Order # 400000692		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		21,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 21,000		21,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 21,000	21,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
The WMC requires a larger generator for the Scale House operation. The estimated cost is \$20,000 + HST.
- Project Objectives/Deliverables
- Support operation stablization during power outages.
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-010

Project Name Storage Improvements - WMC Household Hazardous Waste Depot		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2023
Asset Class Description / # Mach+Equip-WasteMgmt / C026		Work Order # 400000693		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		15,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 15,000	15,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 15,000	15,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>With a combination of additional stewardship programs and the growth of the population in East Hants (increase in program usage) the requirement for improvements to the storage capacity of our HHW depot is needed. Funds would be to increase the fenced-in section.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Improve storage and management of materials space at the HHW Depot. - Ensure security of products and provide space for stockpiling of materials during pick-up delays. - 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-011

Project Name Storage Container - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2023
Asset Class Description / # Mach+Equip-WasteMgmt / C026		Work Order # 400000694		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		11,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 11,000	11,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 11,000	11,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>With growth of the population in East Hants the requirement for more green carts (new homes, older cart breakages, and regular wear) has the organization purchasing 2 shipments of carts per year at this time. That means 800 carts are received and need storage between delivery and distribution. Shipping containers have been found to be an excellent option. However another is needed at the facility.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Secure storage of curbside green cart inventory - Ensure adequate supply of carts annually (reduce delays in providing new or replacement carts) - 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-022

Project Name Wastewater Treatment Plant Replacement - Shubenacadie		District 4-Shubenacadie	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Treatment Plants - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	4000000475	5000000260 4000000255

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved Capital Budget		2,805,000				
Previously Approved Council Motion		4,900,000				
Approval Sought			1,835,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 9,540,000	\$ 7,705,000	\$ 1,835,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 9,540,000	2,613,186	6,926,814			
	\$ -					
Sources of Funding						
External-BCF	\$ 3,520,000	1,612,715	1,907,285			
Reserve-Sewer Infrastructure	\$ 3,790,015	605,486	3,184,529			
Reserve-Water Infrastructure	\$ 114,295	114,295				
Reserve-Special	\$ 52,370	52,370				
Reserve-Depreciation	\$ 228,320	228,320				
Total Funding	\$ 7,705,000	\$ 2,613,186	\$ 5,091,814	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,835,000	\$ -	\$ 1,835,000	\$ -	\$ -	\$ -

<p>1. Project Summary</p> <p>Replace the existing Wastewater Treatment Plant with a new plant, with capacity and expansion options to setup Shubenacadie for both current development and growth demand into the future. Replacement of 325 metres of existing sewer forcemain on Burgess Road, as is required to support the treatment plant replacement. Renewal of approximately 325 metres of water distribution main on Burgess Road. Approved by Council Motion C20(247) in September 2020 and Council Motion C22(13) in January 2022.</p>	
<p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> - To improve system performance and reliability. - To provide capacity for future development. - To meet environmental regulations. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	Yes
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 10-049

Project Name Sewer Aeration System Upgrade		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Sewer Lagoons - 50 years	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2025	
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 400000388		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	1,000,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,000,000	70,931	100,000	829,069		
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 300,000	21,279	30,000	248,721		
Reserve-Special		\$ 700,000	49,652	70,000	580,348		
		\$ -					
		\$ -					
Total Funding		\$ 1,000,000	\$ 70,931	\$ 100,000	\$ 829,069	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

This project will provide an upgrade to the aging aeration system at the Lantz Lagoon Regional Wastewater Treatment Plant. This allows for the continued treatment of wastewater, an increase of treatment capacity as per the results of the Sewer Capacity Study. Additional regulation requirements need to be established in the coming year to clearly set environmental criteria for design.
- Project Objectives/Deliverables**

 - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - To replace the existing aeration system that is almost at the end of its useful life. This will also provide an opportunity to increase the air volume should it become necessary, due to increased capacity requirements.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-050

Project Name Lift Station Upgrade - Barney Brook		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 4000000485	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	391,100					
Previously Approved							
Approval Sought			108,900				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 500,000	\$ 391,100	\$ 108,900	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 500,000	20,000	480,000			
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 100,000	20,000	80,000			
External-GAS TAX		\$ 400,000		400,000			
		\$ -					
		\$ -					
Total Funding		\$ 500,000	\$ 20,000	\$ 480,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Upgrade of Barney Brook Lift Station (SLS 18). This project was identified in the Sewer Capacity Study as a requirement for future development. The design has been completed, with construction to commence in 2023/2024. Approval sought amount is to reflect updated market pricing based on detailed design.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 16-009

Project Name Wastewater Collection Upgrade - Lantz		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 4000000486		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		3,020,000				
Previously Approved							
Approval Sought			730,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 3,750,000	\$ 3,020,000	\$ 730,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 3,750,000	50,000	3,700,000			
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 750,000	50,000	700,000			
External-GAS TAX		\$ 3,000,000		3,000,000			
		\$ -					
		\$ -					
Total Funding		\$ 3,750,000	\$ 50,000	\$ 3,700,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Original scope was a 975m long, 300mm diameter wastewater forcemain along Mader Street and Green Road ext. Scope was based on 2015 Sewer Capacity Study, with original budget of \$933,700. Project scope must be expanded from development magnitude in Lantz. There is a need for pipe size increases from 300mm to 450mm & 525mm, extending past the corner of Green Rd & Green Rd Ext to the Hwy 277 Liftstation, adding 5 manholes, 8 lateral renewals, upsizing adjacent storm lines and other additional components.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To increase capacity to facilitate future development. - Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-016

Project Name Lift Station Upgrade - Industrial Way		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 4000000476	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	707,200					
Previously Approved							
Approval Sought			142,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 849,200	\$ 707,200	\$ 142,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 849,200	27,290	821,910			
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 27,290	27,290				
Reserve-Special		\$ 821,910		821,910			
		\$ -					
		\$ -					
Total Funding		\$ 849,200	\$ 27,290	\$ 821,910	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Upgrade of Industrial Way Lift Station (SLS 11A). This project was identified in the Sewer Capacity Study as a requirement for future development. The project includes design and construction and is scheduled to be completed in 2023/2024. Additional approval sought funds for 2023/2024 linked to price escalations driven from current market (fuel, supply chain, energy cost). This is required and a high strategic priority for the continued growth of the Elmsdale Business Park.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-015

Project Name Pump Upgrade - Multiple Lift Stations		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 4000000695	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		200,875				
Previously Approved							
Approval Sought			8,610				
Approval Sought for Further Study (F/S)							25,000
Gross Capital Budget		\$ 234,485	\$ 200,875	\$ 8,610	\$ -	\$ -	\$ 25,000
Estimated Spending by Year		\$ 234,485		109,485	50,000	50,000	25,000
		\$ -					
Sources of Funding							
Reserve-Special		\$ 209,485		109,485	50,000	50,000	
F/S_Reserve-Special		\$ 25,000					25,000
		\$ -					
		\$ -					
Total Funding		\$ 234,485	\$ -	\$ 109,485	\$ 50,000	\$ 50,000	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

This project is to upgrade pumps at the Municipality's 28 lift stations over a 15 year period, as 66% of the pumps have been in operation for 15 or more years and are reaching the end of their normal asset life.
- Project Objectives/Deliverables**

 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **Upgrade lift station pumps to meet existing equivalent pumping requirements and improve pump reliability and efficiency.**
 - **Upgrade lift station pumps to current applicable codes and standards.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-016

Project Name Replacement - Milford Storage Building		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2027	
Asset Class Description / # Sewer-Collection+Disposal / C017	Work Order # 400000637			

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						150,000	
Gross Capital Budget		\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Estimated Spending by Year		\$ 200,000	50,000			150,000	
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

1. Project Summary	
<p>This project is to design and replace the original aging and deteriorating Milford Storage Building (over 40 years old). Due to the growth of East Hants, this building is ideal to manage material inventory, acts as a receiving centre for deliveries, and maintaining field equipment for the Water and Wastewater Operations. Assessment & design commenced in 2023/2024 with construction planned for 2026/2027.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term organizational growth and infrastructure needs - Position the municipality to provide sustainable services 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/24 - 2027/28

Project # 23-012

Project Name Wastewater Camera		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Small Equipment - 5 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-Sewer / C015		Work Order # 400000696		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
<p>This project is to purchase a wastewater inspection camera to allow the operations team to conduct feasible inspections, when necessary, in the wastewater lines and/or lift stations.</p>		
2. Project Objectives/Deliverables		
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accomdate growth. - Opportunity to improve equipment reliability and efficiency. 		
3. Which East Hants Key Strategy does this project align?		Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?		No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?		N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 13-005

Project Name Water Tower Renewal - Lantz		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Struc-Treatment / W003			Work Order # 5000000340	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	165,000					
Previously Approved							
Approval Sought			685,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 850,000	\$ 165,000	\$ 685,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 850,000		850,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 850,000		850,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project is to refurbish the water tower in Lantz. Additional amount in 2023/2024 resulting from due diligence review in Fall 2022. Project includes interior coating, exterior coatings (wash and touch up), replacement of roof vent & roof davit mount, CSA fall arrest system, remove ladder back rail, repair grout at base of tank, new gaskets and bolts, repair cathodic protection system, and install new anti-climb on ladder. Completion of exterior coating (full refurbish) and new logo (optional) at the same time to get best possible market pricing.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Re-line the interior of Lantz Water Tower. - Repaint the exterior of the Lantz Water Tower. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 20-025

Project Name Tower (Reservoir) Mixing and Heating - 4 Locations		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Equip-Other / W012			Work Order # 5000000263	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		280,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 280,000	280,000				
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 280,000	280,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 280,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project is to add passive mixing and heating of water to the four water towers (reservoirs) across the municipality. There has been ice accumulation noted at the towers and repairs were required in recent years due to the resulting ice damage.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs. - Position the municipality to provide sustainable services. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 20-031

Project Name Truck Replacement - Water (#114)		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Vehicles-Sewer / C016			Work Order # 5000000341	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	45,000					
Previously Approved							
Approval Sought			25,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 70,000	\$ 45,000	\$ 25,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 70,000		70,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 70,000		70,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 - **This capital project is to replace Truck 114 (Water Distribution) Dodge Ram that is on a 4 year replacement cycle. Additional \$25,000 due to rising cost of vehicles, increased suspensions and towing capacity to handle water cargo trailer for emergency repairs as well as carrying daily tools and materials.**
- Project Objectives/Deliverables
 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **Truck replacement scheduled for every four years contingent on annual fleet review.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? No

Capital Project Report 2023/2024 - 2027/2028

Project # 20-038

Project Name Enfield Water Treatment Plant Capacity Upgrade		District EHWU	Department Water Utility	Project Manager Project Engineer
Asset Category/Life Expectancy Water - Structures - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Struc-Treatment / W003			Work Order # 5000000280	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		2,200,000				
Previously Approved	Council Motion		856,150				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 3,056,150	\$ 3,056,150	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 3,056,150	177,818	2,878,332			
		\$ -					
Sources of Funding							
Reserve-Water Infrastructure		\$ 1,300,000	177,818	1,122,182			
Reserve-Depreciation		\$ 1,756,150		1,756,150			
		\$ -					
		\$ -					
Total Funding		\$ 3,056,150	\$ 177,818	\$ 2,878,332	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

This project is to install the 3rd planned DAF (Disolved Air Floataion) unit into the Enfield Water Treatment Plant, along with additional filtration and electrical components as required within operating approvals. The expansion in 2007 installed 2 DAF units with 3 additional filtration units, while building in the space required for an additional DAF unit for further expansion. High level estimates created from benchmarking 2006 Design Brief. Council motion C22(359) approved in October 2022.

2. Project Objectives/Deliverables

- To maximize the capacity of the existing plant based on previously established designs.

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?

No

Capital Project Report 2023/2024 - 2027/2028

Project # 23-013

Project Name Hydrants	District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 50 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_Hydrants / W020	Work Order # 500000342		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Approval Sought		60,000	60,000			
Approval Sought for Further Study (F/S)				70,000	70,000	70,000
Gross Capital Budget	\$ 330,000	\$ -	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000
Estimated Spending by Year	\$ 330,000	60,000	60,000	70,000	70,000	70,000
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 120,000	60,000	60,000			
F/S_Reserve-Depreciation	\$ 210,000			70,000	70,000	70,000
	\$ -					
	\$ -					
Total Funding	\$ 330,000	\$ -	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

This project is for the installation of new fire hydrants to ensure the Municipality meets the fire fighting requirements of the Municipal Services Systems General Specifications (June 15, 1999) document. A continuous 5 year plan is provided to show estimated spending each year.
- Project Objectives/Deliverables**

 - Purposeful planning of long term infrastructure needs and related funding models.
 - Install 5 to 6 new hydrants annually.
 - Improve fire protection services in the Corridor area.
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?

No

Capital Project Report 2023/2024 - 2027/2028

Project # 23-014

Project Name Water Meter Replacement - New Meters		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_Meters / W021			Work Order # 500000343	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
			114,400	225,000			
Approval Sought for Further Study (F/S)							
					50,000	50,000	50,000
Gross Capital Budget	\$ 489,400	\$ -	\$ 114,400	\$ 225,000	\$ 50,000	\$ 50,000	\$ 50,000
Estimated Spending by Year	\$ 489,400		114,400	225,000	50,000	50,000	50,000
	\$ -						
Sources of Funding							
Reserve-Cptl from Rev	\$ 339,400		114,400	225,000			
F/S_Reserve-Cptl from Rev	\$ 150,000				50,000	50,000	50,000
	\$ -						
	\$ -						
Total Funding	\$ 489,400	\$ -	\$ 114,400	\$ 225,000	\$ 50,000	\$ 50,000	\$ 50,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Replacement of defective water meters and the installation of water meters for new water accounts. This project details a continuous 5 year plan for meter installations.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth. - Replace defective water meters and install water meters for new accounts. - Replace water meters to wireless or radio-read technology in alignment with the major water meter project. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2022/2023 - 2026/2027

Project # 23-015

Project Name Watermain Upgrade - Lantz		District EHWU	Department Water Utility	Project Manager Project Engineer
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2023
Asset Class Description / # WU_DistMains / W017			Work Order # 500000344	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget						
Previously Approved							
Approval Sought			170,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 170,000		170,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 170,000		170,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Watermain upgrades related to project #16-009 Wastewater Collection Upgrade - Lantz and #10-050 Lift Staton Upgrade - Barney Brook.
- Project Objectives/Deliverables
 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **To increase capacity to facilitate future development.**
 - **Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? No

Capital Project Report 2023/24 - 2027/28

Project # 23-016

Project Name District Metered Area (DMA)		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Meters / W021			Work Order # 500000345	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		316,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 316,000	\$ -	\$ 316,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 316,000	316,000				
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 316,000	316,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 316,000	\$ -	\$ 316,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

This project is to establish 4 district meter locations within the regional system and will create water loss monitoring zones (Enfield, Elmsdale, Lantz). Establishing DMA's will support reduction of water loss.
- Project Objectives/Deliverables
 - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accomdate growth**
 - This project will prevent further water loss and loss revenues for the Municipality**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? No

Capital Project Report 2023/2024 - 2027/2028

Project # 13-001

Project Name Asset Management		District Districts-All	Department Corporate Services	Project Manager Manager, Real Estate and Corporate Projects
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2022/2023 or prior years) Council Motion C15(84) in Fiscal Year 2015/16		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000381	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Council Motion	300,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 300,000		300,000			
		\$ -					
Sources of Funding							
External-GAS TAX		\$ 300,000	300,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Introduce asset management concepts and practices to the organization, develop an East Hants Asset Management Roadmap, and develop governance structures and competencies to support asset management best practices. Once we are prepared with practical examples and framework for capturing, analyzing, and utilizing asset data, we can begin defining scope of asset management software/technology solutions.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Asset management governance structure, including framework for policy, strategy, and planning documents. - Purposeful planning of long-term infrastructure needs and related funding models. - Asset management system (technology solution) business requirements and implementation plan. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-004

Project Name Transit Implementation		District Districts-Corridor	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Transit Buses - 15 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Vehicles-GenGov / C005			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 150,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 150,000		50,000	100,000		
		\$ -					
Sources of Funding							
External-Other		\$ 25,000		25,000			
Reserve-Special		\$ 125,000		25,000	100,000		
		\$ -					
		\$ -					
Total Funding		\$ 150,000	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		To complete the pre-pilot implementation for a transit service in East Hants based on the 2020 Transit Plan Update Report. For 2024/2025, the pilot implementation would include the capital cost of purchasing buses and installing bus stops.
2. Project Objectives/Deliverables		<ul style="list-style-type: none"> Implement and complete pre-pilot plan for the proposed transit service. Encourage safe and eco-friendly public transit.
3. Which East Hants Key Strategy does this project align?		Economic Prosperity
4. Is this project mandated by regulatory authorities?		No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?		N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-009

Project Name Mill & Pave Parking Lot - Lloyd E. Matheson Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # LandImprov-GenGov / C004			Work Order # 4000000629	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000		50,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000		50,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
As part of paving renewal for the Lloyd E. Matheson Centre Parking Lot: milling of a 50 mm depth of existing asphalt and replacement with new asphalt will prolong asset life.

2. Project Objectives/Deliverables
- Mill and Pave of 455 square meters of Lloyd E. Matheson Centre parking lot

3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-017

Project Name Kiln Creek Central Park		District 7-Lantz/Milford	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			800,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -
Estimated Spending by Year	\$ 800,000		400,000	300,000	100,000	
	\$ -					
Sources of Funding						
Reserve-Open Space	\$ 575,000		315,000	215,000	45,000	
External-Other	\$ 80,000		35,000	35,000	10,000	
Reserve-Cptl from Rev	\$ 40,000		15,000	15,000	10,000	
Reserve-Special	\$ 105,000		35,000	35,000	35,000	
Total Funding	\$ 800,000	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ 100,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Kiln Creek Central Park Development. Playground, walkways, parking, picnic shelters, sports courts and landscaping. The budget includes \$150,000 (adjusted by CPI from July 2020) paid by Clayton Developments for the installation of a playground and anticipated external grant funding and Corridor Open Space contributions.
- Project Objectives/Deliverables**

 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.**
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-025

Project Name Sidewalks - Enfield	District 1-Enfield	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sidewalks / C012	Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)			2,210,000			
Gross Capital Budget	\$ 2,210,000	\$ -	\$ -	\$ 2,210,000	\$ -	\$ -
Estimated Spending by Year	\$ 2,210,000		205,000	2,005,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,210,000	\$ -	\$ 205,000	\$ 2,005,000	\$ -	\$ -

- Project Summary

Replacement of aging asphalt sidewalks at Highway 2 and Old Enfield Road to meet current Municipal Standards. Additional project scope detail on distance and timing has been adjusted based on geotechnical investigation (2021). Pre-existing design may allow for initial savings in 2024/2025. Further study amount has been increased from \$1,700,000 to \$2,210,000 based on current market conditions.
- Project Objectives/Deliverables

- Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-013

Project Name Organics Transfer Station - Repairs		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # Buildings-WasteMgmt / C037		Work Order # 400000634		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 275,000					
Previously Approved							
Approval Sought			125,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 400,000	\$ 275,000	\$ -	\$ 125,000	\$ -	\$ -
Estimated Spending by Year		\$ 400,000			400,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 400,000		400,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

The Organics Transfer Station cover has been in place for over 20-years, and has incurred repairs (various scale) over the years. After Hurricane Fiona the damage is such that the cover and the framing need replacing. A visual inspection and estimate from the alternative contractor was \$300K - \$400K. NSE has given an exception over the winter and staff will continue to study the requirements, both short and long-term.

2. Project Objectives/Deliverables

- **Replace framing and cover for the Organics Transfer Station to meet approval requirements.**

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-014

Project Name Septic Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order # 400000635	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 20,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 20,000		20,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 20,000		20,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 1. Project Summary**

Design & installation of a new septic tank system at the Waste Management Centre Admin/Maintenance Building. The existing setup was installed in 2008/2009. There have been ongoing issues with the system that will only be resolved with a new setup.
- 2. Project Objectives/Deliverables**

 - This project will provide stable operation of a septic system for the Waste Management Centre Administration/Maintenance building.**
- 3. Which East Hants Key Strategy does this project align?**

Sustainable Infrastructure
- 4. Is this project mandated by regulatory authorities?**

No
- 5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?**

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-018

Project Name Industrial Grinder - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				500,000		
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Estimated Spending by Year	\$ 500,000			500,000		
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 500,000			500,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Changes to C&D regulation may require additional materials to be diverted from the EHWMC and transferred to a 2nd generation landfill (West Hants). Further study is needed to understand quantity of materials. If significant then grinding material prior to shipping may be a preferred option. Additionally, organic materials (like clean wood) is currently a contracted service. This project would bring the grinding of clean wood in-house as an alternative.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Find efficiencies in transportation of C&D waste (if needed) - Site grinding of clean/reusable wood (for addition to organics processing) 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-041

Project Name Sewer Upgrade - Highway 214		District 2-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2009/10		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 400000090		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget		1,470,500				
Previously Approved	Council Motion		2,529,500				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 4,000,000	915,243	3,084,757			
		\$ -					
Sources of Funding							
External-GAS TAX		\$ 2,470,500	911,802	1,558,698			
Reserve-Sewer Infrastructure		\$ 1,529,500	3,441	1,526,059			
		\$ -					
		\$ -					
Total Funding		\$ 4,000,000	\$ 915,243	\$ 3,084,757	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

Upgrade sewer on Highway 214 and Elmsdale Road to handle increased hydraulic loading from recent and future development in Sobeyes/Superstore/Business Park area. Project identified as a priority in the Sewer Capacity Study. This project was partially designed and constructed in 2020 in an effort to coordinate construction along Highway 214 with the Province while they resurfaced the road. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz Lagoon. The funding source has been changed to include Gas Tax. Approved by Council Motion C20(162) in June 2020.

2. Project Objectives/Deliverables

- Purposeful planning of long term infrastructure needs and related funding models.
- Additional sewer collection capacity to service future development.

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 16-011

Project Name Lift Station Upgrade - Highway 277		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved		260,700					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)		500,000					
Gross Capital Budget	\$ 760,700	\$ 260,700	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Estimated Spending by Year	\$ 760,700		60,000			700,700	
	\$ -						
Sources of Funding							
Reserve-Sewer Infrastructure	\$ 60,000	60,000					
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 700,700	\$ -	\$ -	\$ -	\$ -	\$ 700,700	\$ -

1. Project Summary	
Upgrade of Highway 277 Lift Station (SLS 17). This project was identified in the Sewer Capacity Study as a requirement for future development.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-017

Project Name Lift Station Upgrade - Medical Centre		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2025
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 4000000477		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	130,400					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)					700,000		
Gross Capital Budget		\$ 830,400	\$ 130,400	\$ -	\$ -	\$ 700,000	\$ -
Estimated Spending by Year		\$ 830,400			80,000	750,400	
		\$ -					
Sources of Funding							
Reserve-Special		\$ 130,400		80,000	50,400		
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 130,400	\$ -	\$ -	\$ 80,000	\$ 50,400	\$ -
Net Budget - Funded by Debt		\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -

1. Project Summary	
<p>Upgrade of Medical Centre Lift Station (SLS 10). This project was identified in the Sewer Capacity Study as a requirement for future development. The design is scheduled to commence in 2024/2025 with construction to take place in 2025/2026. Additional further study funds for 2025/2026 linked to price escalations driven from current market (fuel, supply chain, energy cost).</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-037

Project Name Truck Replacement - Wastewater (#104)		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2025	
Asset Class Description / # Vehicles-Sewer / C016			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	45,000					
Previously Approved							
Approval Sought				20,000			
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 65,000	\$ 45,000	\$ -	\$ 20,000	\$ -	\$ -
Estimated Spending by Year		\$ 65,000			65,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 65,000			65,000		
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Scheduled replacement of wastewater truck #104. This truck is on a 4 year replacement cycle. Additional \$20,000 approval sought due to market conditions.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 22-021

Project Name Lift Station Upgrade - Old Horne Settlement		District 1-Enfield	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)					500,000		
Gross Capital Budget		\$ 550,000	\$ 50,000	\$ -	\$ -	\$ 500,000	\$ -
Estimated Spending by Year		\$ 550,000		50,000	500,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000		50,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -

1. Project Summary	
This aging piece of infrastructure is deteriorating and will need replacement. During design, sizing will also need to be modified to meet the increasing demands from local new development.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - This project will assist the Wastewater Services with smooth operation after the expansion. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-027

Project Name Land Acquisition - Mount Uniacke Skatepark Parking Lot		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2025
Asset Class Description / # Land-Rec/OpenSpace / C031			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 100,000							
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Estimated Spending by Year	\$ 100,000				100,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 70,000				70,000		
F/S_Reserve-Open Space	\$ 30,000				30,000		
	\$ -						
	\$ -						
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Acquisition of land to accomodate parking for the Mount Uniacke Skatepark.

2. Project Objectives/Deliverables
- By constructing a parking area for the Mount Uniacke Skatepark, the Municipality is making an investment in growing communities. The parking area will provide a safe area for visitors using the park.

3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-019

Project Name Vehicle - Bylaw Enforcement		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2025
Asset Class Description / # Vehicles-ProtServ / C009			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought				40,500		
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 40,500	\$ -	\$ -	\$ -	\$ 40,500	\$ -
Estimated Spending by Year	\$ 40,500				40,500	
	\$ -					
Sources of Funding						
Reserve-Special	\$ 40,500			40,500		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 40,500	\$ -	\$ -	\$ -	\$ 40,500	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Routine replacement for the vehicle used for Bylaw Enforcement.	
2. Project Objectives/Deliverables <ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the Bylaw Enforcement Officer with a reliable vehicle to facilitate the provision of building inspection services. - Truck replacement scheduled as per Fleet Vehicle Policy. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 14-016

Project Name Scale Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 105,000							
Gross Capital Budget	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Estimated Spending by Year	\$ 105,000				105,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 105,000				105,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
This project is related to the replacement of the Waste Management Centre (WMC) entrance scale which is over 20 years old. Over the last few years, the scale has required increased maintenance.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Reduce maintenance costs for the scale. - Improve reliability of the scales at the WMC. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 17-023

Project Name Lift Station Upgrade - Old Elmsdale School		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 400000488	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						360,000	
Gross Capital Budget		\$ 400,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 360,000
Estimated Spending by Year		\$ 400,000				40,000	360,000
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 40,000				40,000	
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Net Budget - Funded by Debt		\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

1. Project Summary

This project is dependent upon the expansion of Highway 214 from two lanes to three lanes as the existing lift station is currently located where the third lane would be constructed. This project involves moving the existing lift station as well as providing any necessary repairs and upgrades deemed necessary. The design is scheduled to commence in 2025/2026 with construction to take place in 2026/2027.

2. Project Objectives/Deliverables

- **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
- **This project will relocate a lift station which will help improve traffic flow after the Highway 214 expansion.**

3. Which East Hants Key Strategy does this project align?

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?

N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-036

Project Name Lift Station - Ross' Hill		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				500,000		
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Estimated Spending by Year	\$ 500,000			50,000	450,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Infrastructure	\$ 150,000			15,000	135,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 150,000	\$ -	\$ -	\$ 15,000	\$ 135,000	\$ -
Net Budget - Funded by Debt	\$ 350,000	\$ -	\$ -	\$ 35,000	\$ 315,000	\$ -

1. Project Summary	
Design of lift station upgrade in preparation of future phasing of Armco development in Lantz. Further study amount has been increased from \$50,000 to \$500,000 to include estimated construction costs.	
2. Project Objectives/Deliverables	
- To provide capacity for future development.	
- Construction ready design.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-029

Project Name Watermain Renewal Phase 1 - Highway 2 Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				2,280,000		
Gross Capital Budget	\$ 2,280,000	\$ -	\$ -	\$ -	\$ 2,280,000	\$ -
Estimated Spending by Year	\$ 2,280,000			240,000	2,040,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 2,280,000			240,000	2,040,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 2,280,000	\$ -	\$ -	\$ 240,000	\$ 2,040,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 800m of watermain and associated infrastructure on Highway 2 from Civic 2652 to Civic 2750 in Shubenacadie. Further study amount has been increased from \$1,900,000 to \$2,280,000 based on current market conditions.

2. Project Objectives/Deliverables
- Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.

3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 21-030

Project Name Watermain Renewal Phase 2 - Highway 2 Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				1,512,000		
Gross Capital Budget	\$ 1,512,000	\$ -	\$ -	\$ -	\$ 1,512,000	\$ -
Estimated Spending by Year	\$ 1,512,000			156,000	1,356,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,512,000			156,000	1,356,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,512,000	\$ -	\$ -	\$ 156,000	\$ 1,356,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 525m of watermain and associated infrastructure on Highway 2 from Civic 2750 to Mill Village Road. Further study amount has been increased from \$1,260,000 to \$1,512,000 based on current market conditions.

2. Project Objectives/Deliverables
- Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.

3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 23-020

Project Name Truck Replacement - Parks, Recreation & Culture (#107)		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Vehicles-GenGov / C005			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 60,000							
Gross Capital Budget	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Estimated Spending by Year	\$ 60,000					60,000	
	\$ -						
Sources of Funding							
F/S_Reserve-Special						60,000	
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
Scheduled replacement for Parks, Recreation & Culture truck #107.		
2. Project Objectives/Deliverables		
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the building/property maintenance support to municipally owned buildings and properties. - Truck replacement scheduled for every four years contingent on annual fleet review. 		
3. Which East Hants Key Strategy does this project align?		Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?		No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?		N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-026

Project Name Sidewalks - Elmsdale Phase 1		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027	
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					1,180,000	
Gross Capital Budget	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
Estimated Spending by Year	\$ 1,180,000				1,180,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000

- Project Summary
Replacement of aging asphalt sidewalks on Highway 2 in Elmsdale to meet current Municipal Standards. Additional project scope detail on distance and timing to be adjusted post geotechnical investigation (2021).
- Project Objectives/Deliverables
- Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-027

Project Name Sidewalks - Elmsdale Phase 2		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027	
Asset Class Description / # Sidewalks / C012		Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					525,000	
Gross Capital Budget	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Estimated Spending by Year	\$ 525,000				525,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

- Project Summary

Replacement of aging asphalt sidewalks on Highway 214 and from Highway 2 to Medical Centre (along Elmsdale Road) to meet current Municipal Standards. This project is in conjunction with the Village Core Concept Design. Additional project scope detail on distance and timing to be adjusted post geotechnical investigation (2021).
- Project Objectives/Deliverables
 - Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.**
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
--	----------------------------
- Is this project mandated by regulatory authorities?

	No
--	----
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?

	N/A
--	-----

Capital Project Report 2023/2024 - 2027/2028

Project # 22-022

Project Name Wastewater System Access Road - Milford		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # LandImprov-Sewer / C021			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					200,000	
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year	\$ 200,000				40,000	160,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 200,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 160,000

- Project Summary
As part of ongoing Inflow and Infiltration reduction planning, an access road is required to allow video review of a large section of gravity sewer.
- Project Objectives/Deliverables
- Access to a large section of wastewater sewer through an easement across undeveloped lands.
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 19-012

Project Name Transmission Main - North Lantz		District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2027
Asset Class Description / # WU_Trans Mains / W015			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 600,000							
Gross Capital Budget	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Estimated Spending by Year	\$ 600,000					60,000	540,000
	\$ -						
Sources of Funding							
F/S_Reserve-Water Infra	\$ 600,000					60,000	540,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 540,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 1. Project Summary**

Construction of approximately 390 metres of water transmission main in Northern Lantz (Ryan Avenue to the Armco lands), where a future water tower is recommended as per the Infrastructure Capacity Study (Dillon 2008). This transmission main is an extension of the Lantz Transmission Main completed in 2018/2019 which was required to provide an additional water supply line to Lantz, should the existing line be out of service.
- 2. Project Objectives/Deliverables**

 - To improve system performance and reliability.**
 - To provide capacity for future development.**
- 3. Which East Hants Key Strategy does this project align?** Sustainable Infrastructure
- 4. Is this project mandated by regulatory authorities?** No
- 5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?** No

Capital Project Report 2023/2024 - 2027/2028

Project # 21-031

Project Name Watermain Renewal - Mill Village Road Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					1,032,000	
Gross Capital Budget	\$ 1,032,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,000
Estimated Spending by Year	\$ 1,032,000				108,000	924,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,032,000				108,000	924,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,032,000	\$ -	\$ -	\$ -	\$ 108,000	\$ 924,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 330m of watermain and associated infrastructure on Mill Village Road from Ross Barr Road to end. Further study amount has been increased from \$860,000 to \$1,032,000 based on current market conditions.

2. Project Objectives/Deliverables
 - **Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.**

3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2023/2024 - 2027/2028

Project # 20-033

Project Name Splash Pad - Rawdon		District 11-Rawdon/Gore	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 350,000							
Gross Capital Budget	\$ 350,000				\$ -	\$ -	\$ 350,000
Estimated Spending by Year	\$ 350,000						350,000
	\$ -						
Sources of Funding							
F/S_External-GAS TAX	\$ 350,000						350,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Splash pad in Rawdon that will include install of amenities, funded by Rural Gas Tax.
2. Project Objectives/Deliverables
- Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.
3. Which East Hants Key Strategy does this project align? Strong Community
4. Is this project mandated by regulatory authorities? No
5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-034

Project Name Walking Trail - Mount Uniacke Railbed		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						300,000
Gross Capital Budget	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Estimated Spending by Year	\$ 300,000					300,000
	\$ -					
Sources of Funding						
F/S_External-GAS TAX	\$ 300,000					300,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Acquisition of railbed land to develop a walking trail in Mount Uniacke from the railbed South Uniacke Rd to the Skate Park. The cost is dependent on required work, i.e. removal of beam & rail.
- Project Objectives/Deliverables
- Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.
- Which East Hants Key Strategy does this project align? **Strong Community**
- Is this project mandated by regulatory authorities? **No**
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? **N/A**

Capital Project Report 2023/2024 - 2027/2028

Project # 21-022

Project Name Lighthouse Relocation		District 6-Walton/Noel/Kennetcook	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2030
Asset Class Description / # Buildings-Pool/Rec / C029			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						120,000
Gross Capital Budget	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Estimated Spending by Year	\$ 120,000					120,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

1. Project Summary	
The relocation of the Walton and Burntcoat Lighthouses, expectation is to move within the next 10 years but may have to do it sooner.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. - By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the are and hopefully extend their visits. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 23-021

Project Name Vehicle - Building Inspection		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2022/2023 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Nov 2027
Asset Class Description / # Vehicles-ProtServ / C009		Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						40,500
Gross Capital Budget	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
Estimated Spending by Year	\$ 40,500					40,500
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 40,500					40,500
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
Routine replacement for vehicle used for building inspection.		
2. Project Objectives/Deliverables		
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the Building Inspectors with a reliable vehicle to facilitate the provision of building inspection services. - Truck replacement scheduled as per Fleet Vehicle Policy. 		
3. Which East Hants Key Strategy does this project align?		Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?		No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?		N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 18-010

Project Name Sidewalks - Milford Lions Club		District 3-Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028	
Asset Class Description / # Sidewalks / C012		Work Order # 400000329		

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 90,000							
Gross Capital Budget	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Estimated Spending by Year	\$ 90,000						90,000
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 90,000						90,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Install sidewalks along Highway 2 from the end of the existing sidewalk to the Lions Club Park; a distance of approximately 66 metres. As per Council's request, this project remains active so that it can be combined with future projects to achieve economies of scale, should opportunities arise. Originally approved in 2018/2019 and is delayed from prior capital budget submissions.

2. Project Objectives/Deliverables
- Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.

3. Which of East Hant's key strategies does this project align with ?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last UARB Rate Review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 21-028

Project Name Sidewalks - Logan Drive		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028	
Asset Class Description / # Sidewalks / C012		Work Order #		

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						825,000
Gross Capital Budget	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Estimated Spending by Year	\$ 825,000					825,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

- Project Summary
Placement of a new concrete sidewalk on Logan Drive from Highway 2 to Logan playground. Additional project scope detail on distance and timing to be adjusted post geotechnical investigation (2021).
- Project Objectives/Deliverables
- Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 16-010

Project Name Lift Station Flowmeter - Milford		District 3 Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						20,000
Gross Capital Budget	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Estimated Spending by Year	\$ 20,000					20,000
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 20,000					20,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Installation of a flowmeter on the discharge from the Milford Sewage Lift Station (SLS-21). This project was recommended in the Sewer Capacity Study.	
2. Project Objectives/Deliverables	
- Enhance internal organizational efficiency and effectiveness.	
- To monitor wastewater flows to determine when upgrades are required for future development.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 16-012

Project Name Wastewater Collection Upgrade - Milford		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2027
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 720,600							
Gross Capital Budget	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,600
Estimated Spending by Year	\$ 720,600						720,600
	\$ -						
Sources of Funding							
F/S_Reserve-Sewer Infra	\$ 216,180						216,180
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 216,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,180
Net Budget - Funded by Debt	\$ 504,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,420

1. Project Summary	
Replacement of 760 metres of existing sewer on Highway 2, from Highway 14 to Lacey Road, with larger diameter pipe. This project was identified in the Sewer Capacity Study as a requirement for future development.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To increase capacity to facilitate future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 20-030

Project Name Milford Inflow & Infiltration		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 200,000							
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year	\$ 200,000						200,000
	\$ -						
Sources of Funding							
F/S_Reserve-Infrastructure	\$ 60,000						60,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Net Budget - Funded by Debt	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

1. Project Summary
Investigation and issue resolution of inflow and infiltration issues with the wastewater collection system in Milford.

2. Project Objectives/Deliverables
- Identify issues and document corrective measures to determine the scope of capital work required.

3. Which East Hants Key Strategy does this project align? Sustainable Infrastructure
4. Is this project mandated by regulatory authorities? No
5. *(For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2023/2024 - 2027/2028

Project # 10-060

Project Name Water Tower - North Lantz		District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

		Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 2,000,000							
Gross Capital Budget	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Estimated Spending by Year	\$ 2,000,000						2,000,000
	\$ -						
Sources of Funding							
F/S_Reserve-Depreciation	\$ -						2,000,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 1. Project Summary**

Construction of a new water tower in the north end of Lantz is required to meet increased servicing needs anticipated if the current conceptual and preliminary new subdivisions proceed. Project dependent on demonstrated need based on development patterns. Sources of funding to be reviewed as development commences.
- 2. Project Objectives/Deliverables**

 - Purposeful planning of long term infrastructure needs and related funding models.**
 - New water tower and associated chlorine monitor/injection and control building and connection to existing water system.**
- 3. Which East Hants Key Strategy does this project align?** Sustainable Infrastructure
- 4. Is this project mandated by regulatory authorities?** No
- 5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?** Yes

Capital Project Report 2023/2024 - 2027/2028

Project # 21-032

Project Name Watermain Renewal - Hall & Grounds Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2022/2023 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2023/24	2024/25	2025/26	2026/27	2027/28
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,092,000
Gross Capital Budget	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
Estimated Spending by Year	\$ 1,092,000					1,092,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,092,000					1,092,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 355m of watermain and associated infrastructure between Highway 215, parallel to Highway 2, and through the ball fields to Highway 2. Further study amount has been increased from \$840,000 to \$1,092,000 based on current market conditions.

2. Project Objectives/Deliverables
 - **Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.**

3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No