

# **FIVE-YEAR CAPITAL BUDGET 2021/2022 - 2025/2026**

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Chief Administrative Officer  
February 24, 2021



**EAST HANTS**  
**We live it!**

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# 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 2021/2022 - 2025/2026 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2021;
- 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 2021/2022 through 2023/2024;
- new projects proposed to Council for approval for further study to commence in any of the years 2021/2022 through 2025/2026.

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 2020/2021 were assigned project numbers in the format 20-xxx; capital projects, subject to approval in 2021/2022 are assigned project numbers in the format 21-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), 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 2021/2022 to 2025/2026 as presented be approved and adopted effective April 1<sup>st</sup>, 2021. 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 1<sup>st</sup>, 2021. 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 2022/2023 prior to April 1<sup>st</sup>, 2022;

And that, any projects approved in the 2020/2021 Capital Budget not reflected as carried forward to the 2021/2022 Capital Budget, but that are substantially committed at March 31<sup>st</sup>, 2021, shall be carried forward to 2021/2022, based on the remaining budget at March 31<sup>st</sup>, 2021;

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 Business Park



## Capital Projects 2021/2022 - 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
<b>CORPORATE SERVICES</b>											
14	11-003	Records & Document Mgt Systems	\$ 136,000	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -
15	13-001	Asset Management	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
16	14-003	Issue Management Strategy (CRM)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>ECONOMIC &amp; BUSINESS DEVELOPMENT</b>											
17	10-010	Land Acquisition - Uniacke Business Park	\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ 643,023	\$ -	\$ -	\$ 599,617	\$ -
18	16-019	Business Park Signage	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
19	18-005	Mt. Uniacke Business Park - Buybacks	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -
20	20-004	Elmsdale Business Park - Buybacks	\$ 144,000	\$ 144,000	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -
21	20-005	Uniacke Business Park Expansion - Phase 2	\$ 475,000	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -
22	20-023	Mill and Pave - Park Road	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
23	20-032	Uniacke Business Park Expansion - Phase 3	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -
24	21-002	Development - Elmsdale Business Park	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
25	21-003	Development - Uniacke Business Park	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
26	21-015	Park Road Extension	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -
27	21-016	Concrete Sidewalk Renewal - Park Road	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>FINANCE</b>											
28	21-005	Streetlights - Urban Service Rate	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ 7,889	\$ -	\$ 7,889	\$ -	\$ -
29	21-006	Streetlights - Other	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ 7,889	\$ -	\$ 7,889	\$ -	\$ -
30	21-007	Streetlights - Highway #2 Lantz	\$ 17,300	\$ 7,300	\$ 10,000	\$ -	\$ 17,300	\$ -	\$ -	\$ -	\$ -
31	21-008	Folder Inserter Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Capital Projects 2021/2022 - 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
<b>PARKS, RECREATION &amp; CULTURE</b>											
32	13-008	East Hants Aquatic Centre	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ 3,412,108	\$ 42,532	\$ 5,545,360	\$ 10,000,000	\$ -
33	16-017	Dominion Atlantic Railway (DAR) - Development	\$ 500,000	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000
34	18-009	Active Transportation Route	\$ 350,000	\$ 150,000	\$ -	\$ 200,000	\$ 90,000	\$ 10,000	\$ 50,000	\$ -	\$ 200,000
35	18-014	Truck Replacement - Building Maintenance Technician	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
36	19-005	Various Land Acquisition	\$ 500,000	\$ 100,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000
37	20-010	Tourism Asset Maintenance Program	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ 178,750	\$ -	\$ 36,250	\$ -	\$ -
38	20-028	Active Transportation - Edmund Road	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
39	20-035	Active Transportation - Highway 214	\$ 1,500,000	\$ 200,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 400,000	\$ -
40	21-009	Parks/Playgrounds	\$ 260,000	\$ -	\$ 120,000	\$ 140,000	\$ 10,000	\$ 110,000	\$ -	\$ -	\$ 140,000
41	21-010	Wayfinding Signage - Commerce Court Campus	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
42	21-011	HVAC Speed Drive Replacement - LEMC	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
43	21-012	East Hants Sportsplex	\$ 10,695,527	\$ -	\$ 10,695,527	\$ -	\$ -	\$ -	\$ 8,374,655	\$ 2,320,872	\$ -
44	21-013	Rising Tides Shore Signage	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
45	21-014	Property Improvements - EH Horne School	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>PLANNING &amp; DEVELOPMENT</b>											
46	18-015	Truck Replacement - Building Inspection	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>TRANSPORTATION</b>											
47	20-024	Pavement Renewal - Local Roads	\$ 1,307,000	\$ 1,182,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,307,000	\$ -
48	21-017	Cross Culvert Replacement - McKenzie Court	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
49	21-033	Crosswalk - Highway 2	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -



Capital Projects 2021/2022 - 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 Debiture	Funding - Projects for Further Study
<b>WASTE MANAGEMENT CENTRE</b>											
50	20-012	Wash Pad - Waste Management Centre	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
<b>WASTEWATER SYSTEMS</b>											
51	10-022	Wastewater Treatment Plant Replacement - Shubenacadie	\$ 5,500,000	\$ 5,500,000	\$ -	\$ -	\$ 52,370	\$ 1,927,630	\$ 3,520,000	\$ -	\$ -
52	10-041	Sewer Upgrade - Highway 214	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 1,529,500	\$ 2,470,500	\$ -	\$ -
53	10-049	Sewer Aeration System Upgrade	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 925,000	\$ 75,000	\$ -	\$ -	\$ -
54	10-050	Lift Station Upgrade - Barney Brook	\$ 391,100	\$ 391,100	\$ -	\$ -	\$ -	\$ 117,330	\$ 273,770	\$ -	\$ -
55	16-009	Wastewater Collection Upgrade - Lantz	\$ 933,700	\$ 933,700	\$ -	\$ -	\$ -	\$ 466,850	\$ 466,850	\$ -	\$ -
56	21-035	Pump Upgrade - Multiple Lift Stations	\$ 373,500	\$ 205,000	\$ -	\$ 168,500	\$ 205,000	\$ -	\$ -	\$ -	\$ 168,500
57	18-016	Truck Replacement - Wastewater (#101)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
58	20-016	Lift Station Upgrade - Industrial Way	\$ 521,100	\$ 30,000	\$ 491,100	\$ -	\$ 363,020	\$ 158,080	\$ -	\$ -	\$ -
59	21-018	Parking Lot Drainage - Milford Wastewater Treatment Plant	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>EAST HANTS WATER UTILITY</b>											
60	19-011	Watermain Renewal - Highway 215	\$ 570,000	\$ 570,000	\$ -	\$ -	\$ -	\$ 450,488	\$ 119,512	\$ -	\$ -
61	20-021	Humidity Control - Shubenacadie Water Treatment Plant	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
62	20-022	Upgrade SCADA System for Water Treatment Plants and Towers	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
63	20-025	Tower (Reservoir) Mixing and Heating - 4 Locations	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -
64	20-038	Enfield Water Treatment Plant Capacity Upgrade	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
65	21-019	Hydrants	\$ 300,000	\$ -	\$ 120,000	\$ 180,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 180,000
66	21-020	Water Tower - Spare Water Meter Purchase	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
67	21-034	Water Meter Replacement - New Meters	\$ 174,410	\$ 67,150	\$ -	\$ 107,260	\$ -	\$ 67,150	\$ -	\$ -	\$ 107,260
<b>TOTAL FOR 2021/2022 - MUNICIPAL</b>			<b>\$ 51,284,423</b>	<b>\$ 36,062,740</b>	<b>\$ 13,913,183</b>	<b>\$ 1,308,500</b>	<b>\$ 8,583,349</b>	<b>\$ 4,436,922</b>	<b>\$ 22,278,163</b>	<b>\$ 14,677,489</b>	<b>\$ 1,308,500</b>
<b>TOTAL FOR 2021/2022 - WATER UTILITY</b>			<b>\$ 2,699,410</b>	<b>\$ 2,277,150</b>	<b>\$ 135,000</b>	<b>\$ 287,260</b>	<b>\$ -</b>	<b>\$ 2,292,638</b>	<b>\$ 119,512</b>	<b>\$ -</b>	<b>\$ 287,260</b>
<b>TOTAL FOR 2021/2022</b>			<b>\$ 53,983,833</b>	<b>\$ 38,339,890</b>	<b>\$ 14,048,183</b>	<b>\$ 1,595,760</b>	<b>\$ 8,583,349</b>	<b>\$ 6,729,560</b>	<b>\$ 22,397,675</b>	<b>\$ 14,677,489</b>	<b>\$ 1,595,760</b>

## Capital Projects 2022/2023 - 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
<b>CAO'S OFFICE</b>											
68	21-001	Office Space Reconfiguration - Lloyd E. Matheson Centre	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>ECONOMIC &amp; BUSINESS DEVELOPMENT</b>											
69	10-008	Land Acquisition - Elmsdale Business Park	\$ 2,464,400	\$ 1,464,400	\$ -	\$ 1,000,000	\$ 1,464,400	\$ -	\$ -	\$ -	\$ 1,000,000
70	20-026	Elmsdale Business Park - G Loop	\$ 2,750,000	\$ 250,000	\$ -	\$ 2,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,500,000
71	21-004	Transit Implementation	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 125,000	\$ -	\$ 25,000	\$ -	\$ -
<b>PARKS, RECREATION &amp; CULTURE</b>											
72	18-017	Truck Replacement - Parks	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>PLANNING &amp; DEVELOPMENT</b>											
73	18-018	Scanner/Plotter Replacement	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -
<b>WASTEWATER SYSTEMS</b>											
74	16-011	Lift Station Upgrade - Highway 277	\$ 260,700	\$ -	\$ 260,700	\$ -	\$ -	\$ 130,350	\$ 130,350	\$ -	\$ -
75	17-023	Lift Station Upgrade - Old Elmsdale School	\$ 400,000	\$ 40,000	\$ -	\$ 360,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 360,000
76	18-020	Truck Replacement - Wastewater (#102)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>EAST HANTS WATER UTILITY</b>											
77	13-005	Water Tower Renewal - Lantz	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -
<b>TOTAL FOR 2022/2023 - MUNICIPAL</b>			<b>\$ 6,172,100</b>	<b>\$ 1,794,400</b>	<b>\$ 517,700</b>	<b>\$ 3,860,000</b>	<b>\$ 1,946,400</b>	<b>\$ 210,350</b>	<b>\$ 155,350</b>	<b>\$ -</b>	<b>\$ 3,860,000</b>
<b>TOTAL FOR 2022/2023 - WATER UTILITY</b>			<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FOR 2022/2023</b>			<b>\$ 6,337,100</b>	<b>\$ 1,959,400</b>	<b>\$ 517,700</b>	<b>\$ 3,860,000</b>	<b>\$ 1,946,400</b>	<b>\$ 375,350</b>	<b>\$ 155,350</b>	<b>\$ -</b>	<b>\$ 3,860,000</b>

## 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
<b>PARKS, RECREATION &amp; CULTURE</b>											
78	20-027	Land Acquisition - Mount Uniacke Skatepark Parking Lot	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>WASTE MANAGEMENT CENTRE</b>											
79	14-016	Scale Replacement - Waste Management Centre	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
80	20-029	Loader Replacement - Waste Management Centre	\$ 313,000	\$ -	\$ -	\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ 313,000
<b>WASTEWATER SYSTEMS</b>											
81	20-017	Lift Station Upgrade - Medical Centre	\$ 130,400	\$ 15,000	\$ -	\$ 115,400	\$ -	\$ 15,000	\$ -	\$ -	\$ 115,400
82	20-030	Milford Inflow & Infiltration	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>EAST HANTS WATER UTILITY</b>											
83	20-031	Truck Replacement - Water (#103)	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>TOTAL FOR 2023/2024 - MUNICIPAL</b>			<b>\$ 848,400</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 833,400</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 833,400</b>
<b>TOTAL FOR 2023/2024 - WATER UTILITY</b>			<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FOR 2023/2024</b>			<b>\$ 888,400</b>	<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ 833,400</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 833,400</b>

## 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
<b>PARKS, RECREATION &amp; CULTURE</b>											
84	20-034	Walking Trail - Mount Uniacke Railbed	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>WASTEWATER SYSTEMS</b>											
85	16-012	Wastewater Collection Upgrade - Milford	\$ 720,600	\$ -	\$ -	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ 720,600
86	20-037	Truck Replacement - Wastewater (#104)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
87	21-021	Bar Screen - Milford Wastewater Treatment Plant	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>EAST HANTS WATER UTILITY</b>											
88	19-012	Transmission Main - North Lantz	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>TOTAL FOR 2024/2025 - MUNICIPAL</b>			<b>\$ 1,210,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,210,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,210,600</b>
<b>TOTAL FOR 2024/2025 - WATER UTILITY</b>			<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TOTAL FOR 2024/2025</b>			<b>\$ 1,810,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,810,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,810,600</b>

## 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 Debiture	Funding - Projects for Further Study
<b>PARKS, RECREATION &amp; CULTURE</b>											
89	20-033	Splash Pad - Rawdon	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
90	21-022	Lighthouse Relocation	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
91	21-023	Active Transportation - Towerview Drive to Connector	\$ 52,500	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
<b>TRANSPORTATION</b>											
92	10-053	Sidewalks - Elmsdale (Square)	\$ 122,000	\$ -	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
93	10-054	Sidewalks - Elmsdale (Highway 214)	\$ 480,000	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
94	18-010	Sidewalks - Milford Lions Club	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
95	21-024	Road and Sidewalk Upgrade - Brookside Avenue	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
96	21-025	Sidewalks - Enfield	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
97	21-026	Sidewalks - Elmsdale Phase 1	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
98	21-027	Sidewalks - Elmsdale Phase 2	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
99	21-028	Sidewalks - Logan Drive	\$ 825,000	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
<b>WASTEWATER SYSTEMS</b>											
100	16-010	Lift Station Flowmeter - Milford	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
101	20-036	Lift Station - Ross' Hill	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>EAST HANTS WATER UTILITY</b>											
102	10-060	Water Tower - North Lantz	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
103	21-029	Watermain Renewal Phase 1 - Highway 2 Shubenacadie	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
104	21-030	Watermain Renewal Phase 2 - Highway 2 Shubenacadie	\$ 1,260,000	\$ -	\$ -	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
105	21-031	Watermain Renewal - Mill Village Road Shubenacadie	\$ 860,000	\$ -	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
106	21-032	Watermain Renewal - Hall & Grounds Shubenacadie	\$ 840,000	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
<b>TOTAL FOR 2025/2026 - MUNICIPAL</b>			<b>\$ 6,807,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,807,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,807,500</b>
<b>TOTAL FOR 2025/2026 - WATER UTILITY</b>			<b>\$ 6,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,860,000</b>
<b>TOTAL FOR 2025/2026</b>			<b>\$ 13,667,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,667,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,667,500</b>

**Capital Projects 2021/2022 to 2025/2026 - 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 2021/2022 to 2025/2026 - MUNICIPAL	\$ 66,323,023	\$ 37,872,140	\$ 14,430,883	\$ 14,020,000	\$ 10,529,749	\$ 4,662,272	\$ 22,433,513	\$ 14,677,489	\$ 14,020,000
		GRAND TOTAL FOR 2021/2022 to 2025/2026 - WATER UTILITY	\$ 10,364,410	\$ 2,442,150	\$ 175,000	\$ 7,747,260	\$ -	\$ 2,497,638	\$ 119,512	\$ -	\$ 7,747,260
		GRAND TOTAL FOR 2021/2022 to 2025/2026	<u>\$ 76,687,433</u>	<u>\$ 40,314,290</u>	<u>\$ 14,605,883</u>	<u>\$ 21,767,260</u>	<u>\$ 10,529,749</u>	<u>\$ 7,159,910</u>	<u>\$ 22,553,025</u>	<u>\$ 14,677,489</u>	<u>\$ 21,767,260</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.

Lantz



Burntcoat Head Park



# Capital Project Report 2021/2022 - 2025/2026

**Project # 11-003**

Project Name <b>Records &amp; Document Mgt Systems</b>		District <b>Districts-All</b>	Department <b>Corporate Services</b>	Project Manager <b>Manager of Information Services</b>
Asset Category/Life Expectancy <b>Small Equipment - 5 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C13(248) in Fiscal Year 2011/12</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>			Work Order # <b>4000000001</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		70,000				
Previously Approved	Council Motion		66,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 136,000	\$ 136,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 136,000	90,564	45,436			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 136,000	90,564	45,436			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 136,000	\$ 90,564	\$ 45,436	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>As part of the Information Management Plan, systems to manage the Municipality's information are critical to providing a high level of service to the public, being perceived as an organization that is "open for business" and increasing staff productivity. Records Management Software, LaserFiche has been acquired. The focus for 2021/2022 will be records management of former employee data, creating an inventory of digital media assets, enhancing official records lifecycle management and email record classification.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- Enhance internal organizational efficiency and effectiveness.</li>   <li>- To enable timely access to accurate and current information required to provide a high level of service to the public and demonstrate the Municipality is "open for business".</li>   <li>- To provide a structured, coordinated and user-friendly system for storage and retrieval of both hard copy information and electronic data that will increase staff productivity.</li> </ul>	
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 2021/2022 - 2025/2026

**Project # 13-001**

Project Name <b>Asset Management</b>		District <b>Districts-All</b>	Department <b>Corporate Services</b>	Project Manager <b>Projects &amp; Policy Officer</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 5 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C15(84) in Fiscal Year 2015/16</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>			Work Order # <b>40000381</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Council Motion	300,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 300,000		50,000	250,000		
		\$ -					
<b>Sources of Funding</b>							
External-GAS TAX		\$ 300,000		50,000	250,000		
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 300,000	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Asset management governance structure, including framework for policy, strategy, and planning documents.</b></li>   <li>- <b>Purposeful planning of long-term infrastructure needs and related funding models.</b></li>   <li>- <b>Asset management system (technology solution) business requirements and implementation plan.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 14-003**

Project Name <b>Issue Management Strategy (CRM)</b>		District <b>Districts-All</b>	Department <b>Corporate Services</b>	Project Manager <b>Manager of Information Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 5 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2014/15</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>			Work Order # <b>4000000246</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	50,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

**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 Issue Management Strategy will facilitate management of the Municipality's interactions with constituents and customers, and provide the ability to store all communications and activities associated with them. This project was formerly named Customer Relationship Management System. There has been no change in dollar amount.**
- Project Objectives/Deliverables**

  - 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.**
- Which East Hants Key Strategy does this project align?

Corporate Excellence
- 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 2021/2022 - 2025/2026

**Project # 10-010**

Project Name <b>Land Acquisition - Uniacke Business Park</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C15(168) in Fiscal Year 2010/11</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Land-BusPark-MtUniacke / C034</b>		Work Order # <b>400000041</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		1,065,500				
Previously Approved	Council Motion		177,140				
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,242,640	543,023	699,617			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 643,023	543,023	100,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 643,023	\$ 543,023	\$ 100,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ 599,617	\$ -	\$ 599,617	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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 2021/2022 based on opportunity.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b></li>   <li>- <b>To facilitate the sale of lots in the Uniacke Business Park.</b></li>   <li>- <b>Acquire land at resonable current market prices for future development.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 16-019**

Project Name <b>Business Park Signage</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Manager of Economic &amp; Business Development</b>
Asset Category/Life Expectancy <b>Land Improvements - 10 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2016/17</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Roads+Infrastructure-BusParks / C036</b>		Work Order # <b>400000382</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	65,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 65,000	65,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 65,000	65,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 

**To supply and install a directory sign at one of the expanded entrances to the Uniacke Business Park (similar to that in the Elmsdale Business Park). Consultation with park business owners will determine preferred design.**
- Project Objectives/Deliverables
  - Strengthen local business by facilitating access to information and resources.**
  - To define and evaluate requirements, identify potential providers, options and costs, and to procure a provider to design, construct and install sign.**
  - To provide business park occupants with an opportunity to advertise or list their business; to provide directional information to business park visitors; to promote East Hants as a business destination.**
- 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 2021/2022 - 2025/2026

**Project # 18-005**

Project Name <b>Mt. Uniacke Business Park - Buybacks</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b> in Fiscal Year <b>2018/19</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>	
Asset Class Description / #	<b>Land-BusPark-MtUniacke / C034</b>	Work Order #	<b>400000325</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	96,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 96,000</b>	<b>\$ 96,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 96,000	96,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 96,000	96,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 96,000</b>	<b>\$ -</b>	<b>\$ 96,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>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.</b></li> <li>- <b>This project allows the Municipality to buyback undeveloped land in the Uniacke Business Park which can then be resold and developed.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 20-004**

Project Name <b>Elmsdale Business Park - Buybacks</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>			Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / #	<b>Land-BusPark-Elmsdale / C033</b>		Work Order #	<b>4000000463</b>

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		144,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 144,000	\$ 144,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 144,000		144,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 144,000		144,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 144,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 2021/2022 - 2025/2026

**Project # 20-005**

Project Name <b>Uniacke Business Park Expansion - Phase 2</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads - 50 years</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b>		in Fiscal Year <b>2020/21</b> <i>(Mmm YYYY)</i> <b>Mar 2022</b>	
Asset Class Description / # <b>Roads+Infrastructure-BusParks / C036</b>	Work Order # <b>4000000464</b>			

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	475,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 475,000	75,000	400,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 475,000	75,000	400,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 475,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b>	
- <b>Additional land and lots to meet current demand and to encourage future development.</b>	
- <b>Provide cleared lots and a greater number and variety of lots to meet market demand.</b>	
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 2021/2022 - 2025/2026

**Project # 20-023**

Project Name <b>Mill and Pave - Park Road</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads Betterment - 25 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Oct 2021</b>
Asset Class Description / # <b>Roads+Infrastructure-BusParks / C036</b>		Work Order # <b>4000000479</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		125,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 125,000		125,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 125,000		125,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

**As part of the 2019/2020 Department of Infrastructure & Operation's Business Plan, WSP was retained to conduct a Pavement & Sidewalk Condition Assessment for the Municipality's asphalt road and sidewalk assets. This section of road was rated as "Fair". The preventative maintenance treatment recommended is the milling and re-paving of the top 50 mm depth of existing asphalt. This treatment is less expensive at this point in the asset's life and will considerably extend the travelled surface life before more extensive rehabilitation repairs are required.**

2. Project Objectives/Deliverables

**- Mill and repaving of 330 m of Park Road.**

3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-032**

Project Name <b>Uniacke Business Park Expansion - Phase 3</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads - 50 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Roads+Infrastructure-BusParks / C036</b>		Work Order # <b>400000541</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		590,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 590,000	75,000	515,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 590,000	75,000	515,000			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 590,000	\$ -	\$ 75,000	\$ 515,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 2021/2022 - 2025/2026

**Project # 21-002**

Project Name <b>Development - Elmsdale Business Park</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / #	<b>Land-BusPark-Elmsdale / C033</b>	Work Order #	<b>400000460</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		30,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 30,000	30,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 30,000	30,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Annual fees for surveys and related work to create building lots in the Elmsdale Business Park.</b>	
2. Project Objectives/Deliverables	
- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b>	
- <b>To facilitate the sale of lots in the Elmsdale Business Park.</b>	
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 2021/2022 - 2025/2026

**Project # 21-003**

Project Name <b>Development - Uniacke Business Park</b>		District <b>BusinessPark-Mt Uniacke</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Land-BusPark-MtUniacke / C034</b>		Work Order # <b>400000461</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		10,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 10,000	10,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 10,000	10,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Annual fees for surveys and related work to create building lots in the Uniacke Business Park.</b>	
2. Project Objectives/Deliverables	
- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b>	
- <b>To facilitate the sale of lots in the Uniacke Business Park.</b>	
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 2021/2022 - 2025/2026

**Project # 21-015**

Project Name <b>Park Road Extension</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C20(369) in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Sep 2021</b>
Asset Class Description / # <b>Streets+Roads / C010</b>			Work Order # <b>4000000542</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Council Motion	230,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 230,000	230,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 230,000	230,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary  
**Design and construction of approximately 30 metres of business park road at the south end of Park Road in the Elmsdale Business Park.**
- Project Objectives/Deliverables  
**- Complete design and construction of approximately 30 metres of road built to Elmsdale Business Park and municipal road standards.**
- 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 2021/2022 - 2025/2026

**Project # 21-016**

Project Name <b>Concrete Sidewalk Renewal - Park Road</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Aug 2021</b>	
Asset Class Description / # <b>Sidewalks / C012</b>		Work Order # <b>400000543</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		25,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 25,000	25,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 25,000	25,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary <b>Renewal of concrete sidewalk sections that pose a trip hazard for pedestrians and hazards for snow removal equipment.</b>	
2. Project Objectives/Deliverables <b>- Elimination of sidewalk hazards.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-005**

Project Name <b>Streetlights - Urban Service Rate</b>		District <b>Districts-Corridor+</b>	Department <b>Finance</b>	Project Manager <b>Director of Finance</b>
Asset Category/Life Expectancy <b>Streetlights - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Streets+Roads / C010</b>			Work Order # <b>4000000465</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		15,778				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 15,778		15,778			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 7,889		7,889			
External-Other	\$ 7,889		7,889			
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
- <b>Purposeful planning of long term infrastructure needs and related funding models.</b>	
- <b>Continuation of LED streetlighting patterns throughout fully serviced areas of the Municipality.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-006**

Project Name <b>Streetlights - Other</b>		District <b>Districts-Corridor+</b>	Department <b>Finance</b>	Project Manager <b>Director of Finance</b>
Asset Category/Life Expectancy <b>Streetlights - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2021</b>
Asset Class Description / # <b>Streets+Roads / C010</b>			Work Order # <b>400000466</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		15,778				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 15,778		15,778			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 7,889		7,889			
External-Other	\$ 7,889		7,889			
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 15,778	\$ -	\$ 15,778	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
- <b>Purposeful planning of long term infrastructure needs and related funding models.</b>	
- <b>LED streetlight installation in partially serviced areas (Mt Uniacke, Rawdon, Nine Mile River, Enfield Horne Settlement) for developers or current rate payers.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-007**

Project Name <b>Streetlights - Highway #2 Lantz</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streetlights - 20 years</b>	Initial Approval (in 2020/2021 or prior years) <b>Council Motion C19(122)</b>		in Fiscal Year <b>2019/20</b>	Estimated Completion Date (October 2025) <b>Mar 2022</b>
Asset Class Description / # <b>Streets+Roads / C010</b>	Work Order # <b>400000544</b>			

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Council Motion		7,300				
Previously Approved							
Approval Sought				10,000			
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 17,300	\$ 7,300	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,300		17,300			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 17,300		17,300			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 17,300	\$ -	\$ 17,300	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>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)).</b>	
2. Project Objectives/Deliverables	
<b>- Address a street light gap in Lantz along Highway #2.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-008**

Project Name <b>Folder Inserter Replacement</b>		District <b>Districts-All</b>	Department <b>Finance</b>	Project Manager <b>Director of Finance</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 5 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>			Work Order # <b>400000545</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought <span style="float: right;">20,000</span>							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 20,000		20,000				
	\$ -						
<b>Sources of Funding</b>							
Reserve-Special	\$ 20,000		20,000				
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Replacement of the Folder Inserter Machine. Current equipment has reached the end of its useful life.</b>	
2. Project Objectives/Deliverables	
<b>- Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.</b>	
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 2021/2022 - 2025/2026

**Project # 13-008**

Project Name <b>East Hants Aquatic Centre</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>	
Asset Category/Life Expectancy <b>Municipal Buildings - 40 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C16(173) in Fiscal Year 2016/17</b>		Estimated Completion Date (Mmm YYYY) <b>Sep 2021</b>	
Asset Class Description / # <b>Buildings-Pool / C029</b>		Work Order #	<b>4000000160</b>	<b>4000000161</b>	<b>4000000197 4000000259</b>

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved	Council Motion	19,000,000					
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 19,000,000</b>	<b>19,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 19,000,000	18,791,364	208,636			
		\$ -					
<b>Sources of Funding</b>							
External-BCF		\$ 5,545,360	5,475,815	69,545			
Reserve-Special		\$ 3,412,108	3,273,017	139,091			
Reserve-Cptl from Rev		\$ 42,532	42,532				
		\$ -					
<b>Total Funding</b>		<b>\$ 9,000,000</b>	<b>8,791,364</b>	<b>\$ 208,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 10,000,000</b>	<b>10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<p><b>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.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>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.</b></li> <li>- <b>To continue to provide Aquatic training and programming to the residents of East Hants.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 16-017**

Project Name <b>Dominion Atlantic Railway (DAR) - Development</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2016/17</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>400000189</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	100,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)			100,000	100,000	100,000	100,000	100,000
<b>Gross Capital Budget</b>		<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
Estimated Spending by Year		\$ 500,000	-	100,000	100,000	100,000	100,000
		\$ -					
<b>Sources of Funding</b>							
External-Other		\$ 50,000	50,000				
F/S_External-Other		\$ 200,000		50,000	50,000	50,000	50,000
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**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?**

**Infrastructure Renewal**

**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 2021/2022 - 2025/2026

**Project # 18-009**

Project Name <b>Active Transportation Route</b>		District <b>Districts-Corridor</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2018/19</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>400000328</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	150,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							200,000
<b>Gross Capital Budget</b>		<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Estimated Spending by Year		\$ 350,000	150,000				200,000
		\$ -					
<b>Sources of Funding</b>							
Reserve-Cptl from Rev		\$ 10,000	10,000				
Reserve-Special		\$ 90,000	90,000				
External-Other		\$ 50,000	50,000				
		\$ -					
<b>Total Funding</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

1. Project Summary

**To construct the AT Route based on available locations and subdivision development. The priorities for 2021 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 NMR 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 a 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 2021/2022 - 2025/2026

**Project # 18-014**

Project Name <b>Truck Replacement - Building Maintenance Technician</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Recreation &amp; Aquatics</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Vehicles-GenGov / C005</b>			Work Order # <b>400000546</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,000	40,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 40,000	40,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Scheduled replacement for Building Maintenance Technician truck.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Provide the building/property maintenance support to municipally owned buildings and properties.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 19-005**

Project Name <b>Various Land Acquisition</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Projects &amp; Policy Officer</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b> in Fiscal Year <b>2019/20</b>			Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Land-GenGov / C001</b>	Work Order # <b>400000386</b>			

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		100,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)			400,000				
<b>Gross Capital Budget</b>		\$ 500,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 500,000		500,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 100,000		100,000			
F/S_Reserve-Special		\$ 400,000		400,000			
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary  
**Acquisition of land for various municipal purposes (Wetland Offset, Rural Active Transportation routes).**
- 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 2021/2022 - 2025/2026

**Project # 20-010**

Project Name <b>Tourism Asset Maintenance Program</b>		District <b>6-Walton/Noel/Kennetcook</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>4000000469</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	215,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 215,000	118,250	96,750			
		\$ -					
<b>Sources of Funding</b>							
External-Other		\$ 36,250	36,250				
Reserve-Special		\$ 178,750	82,000	96,750			
<b>Total Funding</b>		\$ 215,000	\$ 118,250	\$ 96,750	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>To complete construction of a washroom, gravel parking area, picnic facilities, and a trail to the water at Dawson Dowell.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>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.</b></li> <li>- <b>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 park and hopefully extend their visits.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
4, 1: (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 2021/2022 - 2025/2026

**Project # 20-028**

Project Name <b>Active Transportation - Edmund Road</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Jun 2021</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>400000483</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		75,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 75,000	75,000				
	\$ -					
<b>Sources of Funding</b>						
External-GAS TAX	\$ 75,000	75,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary  
**Active Transportation route from the Elmsdale Business Park to Edmund Road in Enfield. The funding source has been updated to Gas Tax.**
- 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 a healthy, active and engaged lifestyles.**
- 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 2021/2022 - 2025/2026

**Project # 20-035**

Project Name <b>Active Transportation - Highway 214</b>		District <b>2-Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Director of Infrastructure &amp; Operations</b>
Asset Category/Life Expectancy <b>Streets/Roads - 50 years</b>	Initial Approval (in 2020/2021 or prior years) <b>Council Motion C20(204-5) in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>	
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>	Work Order # <b>4000000471</b>			

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	200,000					
Previously Approved							
Approval Sought				1,300,000			
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 1,500,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 1,500,000	200,000	1,300,000			
		\$ -					
<b>Sources of Funding</b>							
External-Other		\$ 1,100,000	200,000	900,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<p><b>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.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Active Transportation linking both sides of Elmsdale between Highway 102, along Highway 214 for both walking and cycling.</b></li> <li>- <b>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 &amp; Active Transportation Master Plan".</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-009**

Project Name <b>Parks/Playgrounds</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>400000540</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		120,000				
Approval Sought for Further Study (F/S)			140,000			
<b>Gross Capital Budget</b>	\$ 260,000	\$ -	\$ 120,000	\$ 140,000	\$ -	\$ -
Estimated Spending by Year	\$ 260,000	120,000	140,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Cptl from Rev	\$ 60,000	60,000				
Reserve-Open Space	\$ 50,000	50,000				
Reserve-Special	\$ 10,000	10,000				
	\$ -					
<b>Total Funding</b>	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -

1. Project Summary	
<b>Swing structure for Concorde Way Park, Picnic shelters for multiple parks (Mount Uniacke, South Uniacke and Royal Oaks), Sports Court for Royal Oaks. Future study of small spray park and playground in Shubenacadie.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>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.</b></li> <li>- <b>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 a healthy, active and engaged lifestyles.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 21-010**

Project Name <b>Wayfinding Signage - Commerce Court Campus</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Land Improvements - 10 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>LandImprov-GenGov / C004</b>			Work Order # <b>400000547</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		30,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 30,000	30,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 30,000	30,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 

**To design and implement a 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.**
- Project Objectives/Deliverables
  - Design and erect an entrance sign**
  - Create awareness of the amenities within the complex.**
- Which East Hants Key Strategy does this project align? Infrastructure Renewal
- 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 2021/2022 - 2025/2026

**Project # 21-011**

Project Name <b>HVAC Speed Drive Replacement - LEMC</b>	District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Recreation &amp; Aquatics</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 10 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Sep 2021</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>	Work Order # <b>400000548</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		50,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 50,000		50,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 50,000		50,000			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
 

**Speed Drives for Air Handling Unit 1 (AHU #1) and Air Handling Unit 2 (AHU #2) in the LEMC has surpassed the serviceable life in 2020. These drives need to be replaced with VFD units. The current speed drives do not have protection built like VFD drives. Not having protected drives resulted in supply and return fan motors failing in AHU 1 after power bump in November 2020. The current drives are outdated technology and very few technicians know how to fix or work with them which great lead time for parts and servicing.**
2. Project Objectives/Deliverables
  - **To maintain consistent air flow and temperatures at the Lloyd E. Matheson Centre.**
3. Which East Hants Key Strategy does this project align? Infrastructure Renewal
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? N/A

# Capital Project Report 2021/2022 - 2025/2026

**Project # 21-012**

Project Name <b>East Hants Sportsplex</b>		District <b>Districts-Corridor+</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>			Work Order # <b>400000549</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
			10,695,527				
<b>Gross Capital Budget</b>	\$ 10,695,527	\$ -	\$ 10,695,527	\$ -	\$ -	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 10,695,527		10,695,527				
	\$ -						
<b>Sources of Funding</b>							
External-Other	\$ 8,374,655		8,374,655				
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 8,374,655	\$ -	\$ 8,374,655	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 2,320,872	\$ -	\$ 2,320,872	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>Municipal ownership of the East Hants Sportsplex based on an anticipated owner/operator agreement being reached 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.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Allow for the sustainable operation of the Sportsplex for future generations of East Hants residents.</b></li> <li>- <b>To protect the public's investment in key community infrastructure.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 21-013**

Project Name <b>Rising Tides Shore Signage</b>		District <b>Districts-All</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Tourism Development Officer</b>
Asset Category/Life Expectancy <b>Land Improvements - 10 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>		Work Order # <b>400000550</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		100,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 100,000	10,000	90,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 100,000	10,000	90,000			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 100,000	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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). In 2021/2022 Staff will consult with industry, develop project scope, determine signage program requirements, complete preliminary design and prepare for installation RFP(s). This directly aligns with goals set in the Tourism Strategy. Staff will be seeking external funding opportunities. In addition, staff will be collaborating with the Windsor-West Hants Regional Municipality on this project.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>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.</b></li> <li>- <b>Installation of a Rising Tides Shore sign on existing East Hants Community Signage on Highway 102 at Exit 10.</b></li> <li>- <b>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.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 21-014**

Project Name <b>Property Improvements - EH Horne School</b>		District <b>1-Enfield</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Land Improvements - 10 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Aug 2021</b>
Asset Class Description / # <b>LandImprov-GenGov / C004</b>			Work Order # <b>400000551</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		50,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 50,000	50,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 50,000	50,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>This project is to mitigate drainage challenges with the driveway near Highway 2 that builds up with ice in the winter.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Safer public access.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 18-015**

Project Name <b>Truck Replacement - Building Inspection</b>		District <b>Districts-All</b>	Department <b>Planning</b>	Project Manager <b>Manager of Development Services</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Vehicles-ProtServ / C009</b>			Work Order # <b>400000552</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	35,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 35,000	35,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 35,000	35,000				
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<b>Scheduled replacement for Building Inspection truck.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Provide the Building Inspectors with a reliable vehicle to facilitate the provision of building inspection services.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-024**

Project Name <b>Pavement Renewal - Local Roads</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads Betterment - 25 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Streets+Roads / C010</b>			Work Order # <b>4000000480</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		1,182,000				
Previously Approved							
Approval Sought			125,000				
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 1,307,000</b>	<b>\$ 1,182,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 1,307,000	1,307,000				
		\$ -					
<b>Sources of Funding</b>							
		\$ -					
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 1,307,000</b>	<b>\$ -</b>	<b>\$ 1,307,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary

**As part of paving renewal of municipally owned roads. 4 km of mill & paving (50 mm depth) of existing asphalt and replacement with new asphalt to prolong asset life. In addition, 190 m of reconstruct on White Road is required. The 4 kms are made up of Carriage Lane, Catherine Street, MacMillan Drive, Tyler Street, Elmwood Drive, Hemlock Drive, Evergreen Crescent, Oakmount Drive and Riverside Drive.**

2. Project Objectives/Deliverables

**- Mill and repaving of 4 kms and reconstruction of 190 m of local roads.**

3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-017**

Project Name <b>Cross Culvert Replacement - McKenzie Court</b>		District <b>1-Enfield</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Storm Drains - 50 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Aug 2021</b>
Asset Class Description / # <b>Storm Drainage / C014</b>			Work Order # <b>400000553</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		140,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 140,000	140,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 140,000	140,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary  
**Replacement of two corrugated steel pipe culverts identified as being undersized and nearing the end of their service life.**

2. Project Objectives/Deliverables  
**- New concrete cross culvert sized for future flooding events.**

3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-033**

Project Name <b>Crosswalk - Highway 2</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Streets/Roads - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Council Motion C21(16) in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Streets+Roads / C010</b>			Work Order # <b>4000000554</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Council Motion		55,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,000		55,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 55,000		55,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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).</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>To improve the safe crossing of pedestrians in a high traffic-volume area.</b></li> <li>- <b>To create connectivity for recreational and commercial entities.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-012**

Project Name <b>Wash Pad - Waste Management Centre</b>		District <b>Districts-All</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Solid Waste</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>June 2021</b>
Asset Class Description / # <b>LandImprov-WasteMgmt / C024</b>		Work Order # <b>4000000472</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		15,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 15,000		15,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 15,000		15,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 

**This project is the addition of a concrete washing pad outside the Administration/Maintenance Building at the Waste Management Centre. This would be installed by a contractor with staff assistance.**
- Project Objectives/Deliverables
  - **Support the fleet management practices onsite - keeping equipment clean (improves maintenance, visual inspections).**
  - **Support the 5S efforts (Sort, Set In Order, Shine, Standardize, Sustain) at the WMC by ensuring a clean shop space (reducing dirt/mud/solid waste) as the equipment would be pressure washed before entering the bays.**
- Which East Hants Key Strategy does this project align?
 

	Infrastructure Renewal
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- Is this project mandated by regulatory authorities?
 

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

	N/A
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# Capital Project Report 2020/2021 - 2024/2025

**Project # 10-022**

Project Name <b>Wastewater Treatment Plant Replacement - Shubenacadie</b>		District <b>4-Shubenacadie</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Treatment Plants - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2017/18</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>		Work Order #	<b>4000000475</b>	<b>5000000260 4000000255</b>

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		600,000				
Previously Approved	Council Motion		4,900,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 5,500,000	103,138	3,796,862	1,600,000		
		\$ -					
<b>Sources of Funding</b>							
External-BCF		\$ 3,520,000		2,784,365	735,635		
Reserve-Sewer Infrastructure		\$ 1,801,048	34,398	902,285	864,365		
Reserve-Water Infrastructure		\$ 126,582	16,370	110,212			
Reserve-Special		\$ 52,370	52,370				
		\$ -					
<b>Total Funding</b>		<b>\$ 5,500,000</b>	<b>\$ 103,138</b>	<b>\$ 3,796,862</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<p><b>Replace the existing Wastewater Treatment Plant with a new plant, with capacity and expansion options to setup Shubenacadie for both current development demand and growth demand into the future. Replacement of 325 metres of existing sewer on Burgess Road, as is required to support the treatment plant replacement. Renewal of approximately 325 m of water distribution main on Burgess Road. Approved by Council Motion C20(247) in September 2020.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>To improve system performance and reliability.</b></li>   <li>- <b>To provide capacity for future development.</b></li>   <li>- <b>To meet environmental regulations.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 10-041**

Project Name <b>Sewer Upgrade - Highway 214</b>		District <b>2-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Lines - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2009/10</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>			Work Order # <b>400000090</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		1,470,500				
Previously Approved	Council Motion		2,529,500				
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 4,000,000	1,200,000	270,500	2,529,500		
		\$ -					
<b>Sources of Funding</b>							
External-GAS TAX		\$ 2,470,500	1,200,000	270,500	1,000,000		
Reserve-Sewer Infrastructure		\$ 1,529,500			1,529,500		
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 4,000,000	\$ 1,200,000	\$ 270,500	\$ 2,529,500	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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?

Infrastructure Renewal

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 2021/2022 - 2025/2026

**Project # 10-049**

Project Name <b>Sewer Aeration System Upgrade</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Sewer Lagoons - 50 years</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b>		in Fiscal Year <b>2017/18</b> Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>	
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>		Work Order # <b>400000388</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved Capital Budget		1,000,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 1,000,000	50,000	750,000	200,000		
	\$ -					
<b>Sources of Funding</b>						
Reserve-Sewer Infrastructure	\$ 75,000	15,000		60,000		
Reserve-Special	\$ 925,000	35,000	750,000	140,000		
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 1,000,000	\$ 50,000	\$ 750,000	\$ 200,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

**This project will provide an upgrade to the aging aeration system at the Lantz Lagoon Regional Wastewater Treatment Plant to allow for the continued treatment of wastewater, an increase of treatment capacity as per the results of the Sewer Capacity Study and anticipated changes in the Nova Scotia Environment regulations to be implemented. Changes as a result of new environmental regulations are yet to be verified.**

2. 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.**

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

Infrastructure Renewal

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 2021/2022 - 2025/2026

**Project # 10-050**

Project Name <b>Lift Station Upgrade - Barney Brook</b>		District <b>7 Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>		Work Order # <b>4000000485</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	391,100					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 391,100</b>	<b>\$ 391,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 391,100	30,000	361,100			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Sewer Infrastructure		\$ 117,330	9,000	108,330			
External-GAS TAX		\$ 273,770	21,000	252,770			
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 391,100</b>	<b>\$ 30,000</b>	<b>\$ 361,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<p><b>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 is scheduled to commence in 2020/2021 with construction to take place in the following year.</b></p> <p><b>The source of funding includes Gas Tax.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li>   <li>- <b>To replace deteriorating infrastructure.</b></li>   <li>- <b>To provide capacity for future development.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 16-009**

Project Name <b>Wastewater Collection Upgrade - Lantz</b>		District <b>7 Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Lines - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Dec 2021</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>			Work Order # <b>4000000486</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	933,700					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 933,700	\$ 933,700	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 933,700	50,000	883,700			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Sewer Infrastructure		\$ 466,850	50,000	416,850			
External-GAS TAX		\$ 466,850		466,850			
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 933,700	\$ 50,000	\$ 883,700	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>Replacement of 975 metres of existing sewer on Mader Street and Green Road with larger diameter pipe. This project was identified in the Sewer Capacity Study as a requirement for future development. The design is scheduled to commence in 2020/2021 with construction to take place in the following year. The source of funding includes Gas Tax.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>To increase capacity to facilitate future development.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-035**

Project Name <b>Pump Upgrade - Multiple Lift Stations</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 10 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2017/18</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>			Work Order # <b>400000555</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26	
<b>Annual Gross Expenditures</b>								
Previously Approved	Capital Budget	205,000						
Previously Approved								
Approval Sought								
Approval Sought for Further Study (F/S)					20,000	74,000	74,500	
<b>Gross Capital Budget</b>		<b>\$ 373,500</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 74,000</b>	<b>\$ 74,500</b>
Estimated Spending by Year		\$ 373,500	165,000	40,000	20,000	74,000	74,500	
		\$ -						
<b>Sources of Funding</b>								
Reserve-Special		\$ 205,000	165,000	40,000				
F/S_Reserve-Special		\$ 168,500			20,000	74,000	74,500	
		\$ -						
		\$ -						
<b>Total Funding</b>		<b>\$ 373,500</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 74,000</b>	<b>\$ 74,500</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**1. 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. This project is replacing project 17-022 and details the plan for the next 5 year period.**

**2. 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.**

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

**Infrastructure Renewal**

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 2021/2022 - 2025/2026

**Project # 18-016**

Project Name <b>Truck Replacement - Wastewater (#101)</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>Vehicles-Sewer / C016</b>			Work Order # <b>4000000556</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,000	40,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 40,000	40,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Scheduled replacement of wastewater truck #101. This truck is on a 4 year replacement cycle.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-016**

Project Name <b>Lift Station Upgrade - Industrial Way</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Dec 2021</b>
Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>			Work Order # <b>4000000476</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	30,000					
Previously Approved							
Approval Sought			491,100				
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 521,100	\$ 30,000	\$ 491,100	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 521,100	2,500	518,600			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Sewer Infrastructure		\$ 158,080	2,500	155,580			
Reserve-Special		\$ 363,020		363,020			
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 521,100	\$ 2,500	\$ 518,600	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

**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 2021/2022. The project was previously combined as a part of project 10-041 Highway 214 Sewer Upgrade, but is now identified as a separate project.**

2. Project Objectives/Deliverables

- 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?

Infrastructure Renewal

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 2021/2022 - 2025/2026

**Project # 21-018**

Project Name <b>Parking Lot Drainage - Milford Wastewater Treatment Plant</b>		District <b>3-Milford/Nine Mile River</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Dec 2021</b>
Asset Class Description / # <b>LandImprov-Sewer / C021</b>		Work Order # <b>4000000557</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
<b>Supply and installation of a catchbasin / perforated pipe and associated site work, including ditching, at Milford Wastewater Treatment Plant.</b>		
2. Project Objectives/Deliverables		
- <b>Improved drainage for stormwater.</b>		
- <b>Eliminate water ponding and ice buildup at parking lot and surrounding area by office building.</b>		
3. Which East Hants Key Strategy does this project align?		Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 19-011**

Project Name <b>Watermain Renewal - Highway 215</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Water - Structures - 75 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2019/20</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>WU_DistMains / W017</b>			Work Order # <b>500000265</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		300,000				
Previously Approved	Council Motion		270,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 570,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 570,000	17,112	552,888			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Depreciation		\$ 450,488	17,112	433,376			
External-PCAP		\$ 119,512		119,512			
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 570,000	\$ 17,112	\$ 552,888	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>Renewal of approximately 290 metres of water distribution main on Highway 215. The existing section of watermain was identified as having loss of approximately 54% of its structural integrity from the 2016 Echologics Report - Shubenacadie Leak Detection and Condition Assessment. The budget has been increased in 2020/2021 by Council Motion C20(286) to capture further watermain renewal needs in the area.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>To improve system performance and reliability.</b></li>   <li>- <b>Purposeful planning of long term Water Utility infrastructure needs.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-021**

Project Name <b>Humidity Control - Shubenacadie Water Treatment Plant</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 10 years</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b>		in Fiscal Year <b>2020/21</b>	Estimated Completion Date (Mmm YYYY) <b>Apr 2021</b>
Asset Class Description / # <b>WU_Equip-Treatment / W010</b>		Work Order # <b>5000000261</b>		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	30,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 30,000	30,000				
		\$ -					
<b>Sources of Funding</b>							
Reserve-Depreciation		\$ 30,000	30,000				
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>This project is to complete Engineering Design (Electrical/Mechanical), undertake Electrical/Mechanical work and equipment purchase for the addition of Humidity Control equipment to the Shubenacadie Water Treatment . This is required as in recent years the plants has had high humidity moisture problems and has started to experience mould and rust problems.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- Purposeful planning of long term infrastructure needs.</li>   <li>- Position the municipality to provide sustainable services.</li>   <li>- Mitigate any safety hazards by preventing mould growth and extending life of equipment through addressing high moisture problems which is shortening equipment life through early material wear.</li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-022**

Project Name <b>Upgrade SCADA System for Water Treatment Plants and Towers</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 10 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Apr 2021</b>
Asset Class Description / # <b>WU_Equip-Other / W012</b>			Work Order # <b>5000000262</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		30,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 30,000		30,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Depreciation		\$ 30,000		30,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>This project is to upgrade the existing SCADA System at the Enfield Water Treatment Plant and all four water reservoirs (towers) at Shubenacadie, Lantz, Enfield and Elmsdale. The current system uses outdated technology based on landline communication. An upgrade would have the system converted to an internet connection.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- Purposeful planning of long term infrastructure needs.</li> <li>- Position the municipality to provide sustainable services.</li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-025**

Project Name <b>Tower (Reservoir) Mixing and Heating - 4 Locations</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 10 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>WU_Equip-Other / W012</b>			Work Order # <b>5000000263</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		280,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 280,000		140,000	140,000		
		\$ -					
<b>Sources of Funding</b>							
Reserve-Depreciation		\$ 280,000		140,000	140,000		
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 280,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>This project is to add passive mixing and heating of water to the four water towers (reservoirs) across the municipality. This is required as there has been ice accumulation noted at the towers and in recent years repairs were required due to ice damage.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- Purposeful planning of long term infrastructure needs.</li> <li>- Position the municipality to provide sustainable services.</li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-038**

Project Name <b>Enfield Water Treatment Plant Capacity Upgrade</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Water - Structures - 50 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>WU_Struc-Treatment / W003</b>			Work Order # <b>5000000280</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	1,300,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Spending by Year		\$ 1,300,000	100,000	1,200,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Water Infrastructure		\$ 1,300,000	100,000	1,200,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary

**This project is to install the 3rd planned DAF (Disolved Air Flootation) 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 filtratoin units, while building in the space required for an additional DAF unit for further expansion. High level estimates created from benchmarking 2006 Design Brief.**

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?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-019**

Project Name <b>Hydrants</b>	District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Water - Structures - 50 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_Hydrants / W020</b>	Work Order # <b>500000281</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		60,000	60,000			
Approval Sought for Further Study (F/S)				60,000	60,000	60,000
<b>Gross Capital Budget</b>	\$ 300,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Estimated Spending by Year	\$ 300,000	60,000	60,000	60,000	60,000	60,000
	\$ -					
<b>Sources of Funding</b>						
Reserve-Depreciation	\$ 120,000	60,000	60,000			
F/S_Reserve-Depreciation	\$ 180,000			60,000	60,000	60,000
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 300,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Purposeful planning of long term infrastructure needs and related funding models.</b></li>   <li>- <b>Install 5 to 6 new hydrants annually.</b></li>   <li>- <b>Improve fire protection services in the Corridor area.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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?	Yes

# Capital Project Report 2021/2022 - 2025/2026

**Project # 21-020**

Project Name <b>Water Tower - Spare Water Meter Purchase</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Small Equipment - 5 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2022</b>
Asset Class Description / # <b>WU_Meters / W021</b>			Work Order # <b>500000282</b>	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought		15,000				
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 15,000	15,000				
	\$ -					
<b>Sources of Funding</b>						
Reserve-Depreciation	\$ 15,000	15,000				
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary  
**Purchase of a spare water meter for the water towers. As part of regulatory approval, it is a requirement to track water within the distribution system. These water meters typically have long lead times and a spare meter will minimize the time that the municipality will be out of compliance should an existing water meter fail and need to be replaced.**

2. Project Objectives/Deliverables  
**- Purchase of a spare water meter to be held in inventory for emergency replacement.**

3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	Yes
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 2021/2022 - 2025/2026

**Project # 21-034**

Project Name <b>Water Meter Replacement - New Meters</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Water - Structures - 20 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_Meters / W021</b>			Work Order # <b>5000000283</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	67,150					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)					35,260	36,000	36,000
<b>Gross Capital Budget</b>		<b>\$ 174,410</b>	<b>\$ 67,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,260</b>	<b>\$ 36,000</b>
Estimated Spending by Year		\$ 174,410	32,750	34,400	35,260	36,000	36,000
		\$ -					
<b>Sources of Funding</b>							
Reserve-Cptl from Rev		\$ 67,150	32,750	34,400			
F/S_Reserve-Cptl from Rev		\$ 107,260			35,260	36,000	36,000
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 174,410</b>	<b>\$ -</b>	<b>\$ 32,750</b>	<b>\$ 34,400</b>	<b>\$ 35,260</b>	<b>\$ 36,000</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary	
<b>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 and is replacing project #17-003.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Replace defective water meters and install water meter for new accounts.</b></li> <li>- <b>Replace water meters to wireless or radio-read technology in alignment with the major water meter project.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-001**

Project Name <b>Office Space Reconfiguration - Lloyd E. Matheson Centre</b>		District <b>Districts-All</b>	Department <b>CAO</b>	Project Manager <b>CAO/Municipal Clerk</b>
Asset Category/Life Expectancy <b>Municipal Buildings - 40 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Buildings-GenGov / C002</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
				50,000			
<b>Gross Capital Budget</b>	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 50,000			50,000			
	\$ -						
<b>Sources of Funding</b>							
Reserve-Special	\$ 50,000			50,000			
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Modifications to office space occupied by East Hants in the Lloyd E. Matheson Centre, to maximize office layouts and modular configurations.</b>	
2. Project Objectives/Deliverables	
<b>- To efficiently utilize existing space in the Lloyd E. Matheson Centre</b>	
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 2021/2022 - 2025/2026

**Project # 10-008**

Project Name <b>Land Acquisition - Elmsdale Business Park</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Deputy CAO</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) <b>Council Motion C15(169) in Fiscal Year 2010/11</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2025</b>	
Asset Class Description / # <b>Land-BusPark-Elmsdale / C033</b>	Work Order # <b>400000040</b>			

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved Capital Budget		1,464,400				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)					1,000,000	
<b>Gross Capital Budget</b>	<b>\$ 2,464,400</b>	<b>\$ 1,464,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Estimated Spending by Year	\$ 2,464,400		1,464,400		1,000,000	
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 1,464,400		1,464,400			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ 1,464,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,464,400</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

1. Project Summary	
<b>Purchase of land or options to purchase land to expand the number of lots available for sale in the Elmsdale Business Park.</b>	
2. Project Objectives/Deliverables	
- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b>	
- <b>Acquire land at reasonable current market prices for future development.</b>	
- <b>To facilitate the sale of lots in the Elmsdale Business Park.</b>	
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 2021/2022 - 2025/2026

**Project # 20-026**

Project Name <b>Elmsdale Business Park - G Loop</b>		District <b>BusinessPark-Elmsdale</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Land</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b> in Fiscal Year <b>2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>	
Asset Class Description / #	<b>Land-BusPark-Elmsdale / C033</b>		Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	250,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							2,500,000
<b>Gross Capital Budget</b>		<b>\$ 2,750,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
Estimated Spending by Year		\$ 2,750,000		250,000			2,500,000
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 250,000		250,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

1. Project Summary	
<b>Design and construction of G Loop (Phase 7) in the Elmsdale Business Park expansion. Budget to include Open Space contribution and Traffic Impact Study.</b>	
2. Project Objectives/Deliverables	
- <b>Ensure the availability of suitable land in East Hants to support business and economic growth.</b>	
- <b>Additional land and lots to meet current demand and to encourage future development.</b>	
<b>Provide cleared lots and a greater number and variety of lots to meet market demand.</b>	
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 2021/2022 - 2025/2026

**Project # 21-004**

Project Name <b>Transit Implementation</b>		District <b>Districts-Corridor</b>	Department <b>Econ/Bus Dev</b>	Project Manager <b>Manager of Economic &amp; Business Development</b>
Asset Category/Life Expectancy <b>Transit Buses - 15 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>March 2024</b>
Asset Class Description / # <b>Vehicles-GenGov / C005</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought			150,000			
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Estimated Spending by Year	\$ 150,000		50,000	100,000		
	\$ -					
<b>Sources of Funding</b>						
External-Other	\$ 25,000		25,000			
Reserve-Special	\$ 125,000		25,000	100,000		
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 

**To complete the pre-pilot implementation for a transit service in East Hants based on the 2020 Transit Plan Update Report. For 2023/2024, the pilot implementation would include the capital cost of purchasing buses and installing bus stops.**
- Project Objectives/Deliverables
  - Implement and complete pre-pilot plan for the proposed transit service.**
  - Encourage safe and eco-friendly public transit.**
- 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 2021/2022 - 2025/2026

**Project # 18-017**

Project Name <b>Truck Replacement - Parks</b>		District <b>Districts-All</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Vehicles-GenGov / C005</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought			40,000			
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Estimated Spending by Year	\$ 40,000		40,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Cptl from Rev	\$ 40,000		40,000			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary <b>Scheduled replacement of vehicle.</b>	
2. Project Objectives/Deliverables <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 18-018**

Project Name <b>Scanner/Plotter Replacement</b>		District <b>Districts-All</b>	Department <b>Planning</b>	Project Manager <b>Director of Planning &amp; Development</b>
Asset Category/Life Expectancy <b>Small Equipment - 5 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought			17,000			
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -
Estimated Spending by Year	\$ 17,000		17,000			
	\$ -					
<b>Sources of Funding</b>						
Reserve-Special	\$ 17,000		17,000			
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Replacement for HP Design jet T2300 Plotter and Scanner. Current equipment was purchased in 2017 and will be at the end of it's 5 year life expectancy in 2022/2023.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.</b></li> <li>- <b>Provide a reliable plotter and scanner to scan large maps/plans and print large scale mapping.</b></li> </ul>	
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 2021/2022 - 2025/2026

**Project # 16-011**

Project Name <b>Lift Station Upgrade - Highway 277</b>		District <b>7 Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2024</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>		Work Order #		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float: right;">260,700</span>							
<b>Gross Capital Budget</b>	\$ 260,700	\$ -	\$ -	\$ 260,700	\$ -	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 260,700			30,000	230,700		
	\$ -						
<b>Sources of Funding</b>							
Reserve-Sewer Infrastructure	\$ 130,350			30,000	100,350		
External-GAS TAX	\$ 130,350				130,350		
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 260,700	\$ -	\$ -	\$ 30,000	\$ 230,700	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>Upgrade of Highway 277 Lift Station (SLS 17). This project was identified in the Sewer Capacity Study as a requirement for future development.</b></p> <p><b>The source of funding includes Gas Tax.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>To provide capacity for future development.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 17-023**

Project Name <b>Lift Station Upgrade - Old Elmsdale School</b>		District <b>2-Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>			Work Order # <b>4000000488</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							360,000
<b>Gross Capital Budget</b>		\$ 400,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 360,000
Estimated Spending by Year		\$ 400,000		40,000			360,000
		\$ -					
<b>Sources of Funding</b>							
Reserve-Sewer Infrastructure		\$ 40,000		40,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ 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 2022/2023 with construction to take place in 2025/2026.**

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?

Infrastructure Renewal

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 2021/2022 - 2025/2026

**Project # 18-020**

Project Name <b>Truck Replacement - Wastewater (#102)</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Director of Infrastructure &amp; Operations</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>	Initial Approval (in 2020/2021 or prior years) <b>Capital Budget</b>		in Fiscal Year <b>2020/21</b>	
Asset Class Description / # <b>Vehicles-Sewer / C016</b>			Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>	
			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,000		40,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Special		\$ 40,000		40,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Scheduled replacement of wastewater truck #102. This truck is on a 4 year replacement cycle.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 13-005**

Project Name <b>Water Tower Renewal - Lantz</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Water - Structures - 75 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Mar 2023</b>
Asset Class Description / # <b>WU_Struc-Treatment / W003</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget	165,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
<b>Gross Capital Budget</b>		\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 165,000		165,000			
		\$ -					
<b>Sources of Funding</b>							
Reserve-Depreciation		\$ 165,000		165,000			
		\$ -					
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>This project is to refurbish inside of the water tower in Lantz. This project will require reassessment in future years to determine if it is needed sooner or if it can be deferred.</b></p> <p><b>The source of funding has been updated to include Gas Tax.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li>   <li>- <b>Re-line the interior of Lantz Water Tower.</b></li>   <li>- <b>Repaint the exterior of the Lantz Water Tower.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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?	Yes

# Capital Project Report 2021/2022 - 2025/2026

**Project # 20-027**

Project Name <b>Land Acquisition - Mount Uniacke Skatepark Parking Lot</b>		District <b>8-Mount Uniacke</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Land</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Jun 2023</b>
Asset Class Description / # <b>Land-Rec/OpenSpace / C031</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 100,000							
<b>Gross Capital Budget</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 100,000				100,000		
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Special	\$ 70,000				70,000		
F/S_Reserve-Open Space	\$ 30,000				30,000		
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2021/2022 - 2025/2026

**Project # 14-016**

Project Name <b>Scale Replacement - Waste Management Centre</b>		District <b>Districts-All</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Solid Waste</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2024</b>
Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 105,000							
<b>Gross Capital Budget</b>	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
<b>Estimated Spending by Year</b>	\$ 105,000				105,000		
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Special	\$ 105,000				105,000		
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Reduce maintenance costs for the scale.</b></li> <li>- <b>Improve reliability of the scales at the WMC.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-029**

Project Name <b>Loader Replacement - Waste Management Centre</b>		District <b>Districts-All</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Solid Waste</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 5 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Jul 2023</b>
Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				313,000		
<b>Gross Capital Budget</b>	\$ 313,000	\$ -	\$ -	\$ -	\$ 313,000	\$ -
Estimated Spending by Year	\$ 313,000			313,000		
	\$ -					
<b>Sources of Funding</b>						
Trade-in Value	\$ 55,000			55,000		
F/S_Reserve-Special	\$ 258,000			258,000		
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 313,000	\$ -	\$ -	\$ -	\$ 313,000	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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&amp;D) Debris at the site.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Replacement of loader within 5-years allows for a better trade-in value.</b></li>   <li>- <b>Improved equipment and operational reliability.</b></li>   <li>- <b>Reduced risk to emergency spending due to breakdown of aging equipment.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-017**

Project Name <b>Lift Station Upgrade - Medical Centre</b>		District <b>2-Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) <b>Capital Budget in Fiscal Year 2020/21</b>		Estimated Completion Date (Mmm YYYY) <b>Dec 2024</b>
Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>			Work Order # <b>4000000477</b>	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved	Capital Budget		15,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						115,400	
<b>Gross Capital Budget</b>		\$ 130,400	\$ 15,000	\$ -	\$ -	\$ -	\$ 115,400
Estimated Spending by Year		\$ 130,400			15,000	115,400	
		\$ -					
<b>Sources of Funding</b>							
Reserve-Infrastructure		\$ 15,000			15,000		
F/S_Reserve-Infrastructure		\$ 24,120				24,120	
		\$ -					
		\$ -					
<b>Total Funding</b>		\$ 39,120	\$ -	\$ -	\$ 15,000	\$ 24,120	\$ -
<b>Net Budget - Funded by Debt</b>		\$ 91,280	\$ -	\$ -	\$ -	\$ 91,280	\$ -

1. Project Summary	
<p><b>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 2020/2021 with construction to take place in 2023/2024. The project was previously combined as a part of project 10-041 Highway 214 Sewer Upgrade, but is now identified as a separate project.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- Purposeful planning of long term infrastructure needs and related funding models.</li> <li>- To replace deteriorating infrastructure.</li> <li>- To provide capacity for future development.</li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-030**

Project Name <b>Milford Inflow &amp; Infiltration</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sewer Lines - 50 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2024</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float: right;">200,000</span>							
<b>Gross Capital Budget</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Estimated Spending by Year	\$ 200,000				200,000		
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Infrastructure	\$ 60,000				60,000		
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -

1. Project Summary	
<b>Investigation and issue resolution of inflow and infiltration issues with the wastewater collection system in Milford.</b>	
2. Project Objectives/Deliverables	
<b>- Identify issues and document corrective measures to determine the scope of capital work required.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-031**

Project Name <b>Truck Replacement - Water (#103)</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2024</b>
Asset Class Description / # <b>Vehicles-Sewer / C016</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought				40,000		
Approval Sought for Further Study (F/S)						
<b>Gross Capital Budget</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Estimated Spending by Year	\$ 40,000			40,000		
	\$ -					
<b>Sources of Funding</b>						
Reserve-Cptl from Rev	\$ 40,000			40,000		
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
- <b>Scheduled replacement of wastewater truck #103. This truck is on a 4 year replacement cycle.</b>	
2. Project Objectives/Deliverables	
- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b>	
- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-034**

Project Name <b>Walking Trail - Mount Uniacke Railbed</b>		District <b>8-Mount Uniacke</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Jun 2024</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					300,000	
<b>Gross Capital Budget</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Estimated Spending by Year	\$ 300,000				300,000	
	\$ -					
<b>Sources of Funding</b>						
F/S_External-GAS TAX	\$ 300,000				300,000	
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 2021/2022 - 2025/2026

**Project # 16-012**

Project Name <b>Wastewater Collection Upgrade - Milford</b>		District <b>3-Milford/Nine Mile River</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sewer Lines - 50 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Dec 2024</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float: right;">720,600</span>							
<b>Gross Capital Budget</b>	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ 720,600	\$ -
<b>Estimated Spending by Year</b>	\$ 720,600					720,600	
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Sewer Infra	\$ 216,180					216,180	
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 216,180	\$ -	\$ -	\$ -	\$ -	\$ 216,180	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 504,420	\$ -	\$ -	\$ -	\$ -	\$ 504,420	\$ -

1. Project Summary	
<b>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.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>To increase capacity to facilitate future development.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-037**

Project Name <b>Truck Replacement - Wastewater (#104)</b>		District <b>Districts-Corridor</b>	Department <b>Inf/Oper</b>	Project Manager <b>Director of Infrastructure &amp; Operations</b>
Asset Category/Life Expectancy <b>Vehicles - 4 years with Residual</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2025</b>
Asset Class Description / # <b>Vehicles-Sewer / C016</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float: right;">40,000</span>							
<b>Gross Capital Budget</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
<b>Estimated Spending by Year</b>	\$ 40,000					40,000	
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Special	\$ 40,000					40,000	
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<b>Scheduled replacement of wastewater truck #104. This truck is on a 4 year replacement cycle.</b>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-021**

Project Name <b>Bar Screen - Milford Wastewater Treatment Plant</b>		District <b>3-Milford/Nine Mile River</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					150,000	
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Estimated Spending by Year	\$ 150,000				25,000	125,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 125,000

1. Project Summary	
<b>Installation of preliminary treatment via manual or automatic bar screen at the Milford Wastewater Treatment Plant. The Plant currently receives high amounts of non-biodegradable waste (wipes and gloves) which blocks the lift pumps and requires regular clearing and servicing.</b>	
2. Project Objectives/Deliverables	
- <b>Engineering design of preliminary treatment.</b>	
- <b>Supply and Installation of Bar Screen to remove non-biodegradable waste before the treatment plant pumps.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 19-012**

Project Name <b>Transmission Main - North Lantz</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Director of Infrastructure &amp; Operations</b>
Asset Category/Life Expectancy <b>Water - Structures - 75 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Dec 2025</b>
Asset Class Description / # <b>WU_Trans Mains / W015</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float: right;">600,000</span>							
<b>Gross Capital Budget</b>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
<b>Estimated Spending by Year</b>	\$ 600,000					60,000	540,000
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Water Infra	\$ 600,000					60,000	540,000
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 540,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p><b>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. Delayed from prior capital budget submissions.</b></p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> <li>- <b>To improve system performance and reliability.</b></li>   <li>- <b>To provide capacity for future development.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-033**

Project Name <b>Splash Pad - Rawdon</b>		District <b>11-Rawdon/Gore</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Director of Parks, Recreation &amp; Culture</b>
Asset Category/Life Expectancy <b>Land Improvements - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Jun 2026</b>
Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float:right">350,000</span>							
<b>Gross Capital Budget</b>	\$ 350,000				\$ -	\$ -	\$ 350,000
<b>Estimated Spending by Year</b>	\$ 350,000						350,000
	\$ -						
<b>Sources of Funding</b>							
F/S_External-GAS TAX	\$ 350,000						350,000
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary  
**Splash pad in Rawdon that will include install of amenities, funded by Rural Gas Tax.**
- 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.**
- 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 2021/2022 - 2025/2026

**Project # 21-022**

Project Name <b>Lighthouse Relocation</b>		District <b>6-Walton/Noel/Kennetcook</b>	Department <b>Park/Rec/Cult</b>	Project Manager <b>Manager of Parks &amp; Buildings</b>
Asset Category/Life Expectancy <b>Buildings/Plants - 25 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2030</b>
Asset Class Description / # <b>Buildings-Pool/Rec / C029</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						120,000
<b>Gross Capital Budget</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Estimated Spending by Year	\$ 120,000					120,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

- 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.**
- 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 are and hopefully extend their visits.**
- 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 2021/2022 - 2025/2026

**Project # 21-023**

Project Name <b>Active Transportation - Towerview Drive to Connector</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Land Improvements - 10 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Oct 2025</b>
Asset Class Description / # <b>Land-Rec/OpenSpace / C031</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						52,500
<b>Gross Capital Budget</b>	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Estimated Spending by Year	\$ 52,500					52,500
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500

- Project Summary  
**Placement of a new 3m wide asphalt Active Transportation (AT) Route between Towerview Drive and new connector road.**
- Project Objectives/Deliverables  
**- Address an AT gap in Lantz between Towerview Drive and new Clayton Developments subdivisions.**
- 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 2021/2022 - 2025/2026

**Project # 10-053**

Project Name <b>Sidewalks - Elmsdale (Square)</b>		District <b>2 Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sidewalks / C012</b>			Work Order #	

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float:right">122,000</span>							
<b>Gross Capital Budget</b>	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000
<b>Estimated Spending by Year</b>	\$ 122,000						122,000
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Special	\$ -						122,000
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary  
**Completion of 122 metres of sidewalk along Highway 2 from Highway 214 to the existing sidewalk. Includes storm sewers, curb and gutter, sidewalks, and pavement widening. Project subject to NSTIR approval (previously denied in 2005) due to concerns over truck turning radius heading south on Highway 2 and turning onto Highway 214. Circumstances not foreseen to change in the near future, project status would change if NSTIR makes concessions on the requirements. Note that this project is included within project #20-035 Active Transportation - Highway 214 pending external project funding.**

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 East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 10-054**

Project Name <b>Sidewalks - Elmsdale (Highway 214)</b>		District <b>2 Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sidewalks / C012</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						480,000
<b>Gross Capital Budget</b>	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Estimated Spending by Year	\$ 480,000					480,000
	\$ -					
<b>Sources of Funding</b>						
F/S_Reserve-Special	\$ -					480,000
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

**Construction of 480 metres of sidewalk along Highway 214 from Highway 102 to Park Road per C03 (265). Design was completed by July 2008 at \$10,460. Includes storm sewer, curb/gutter, sidewalks, pavement widening. Project was cancelled in 2008 due to NSTIR requirement that the Municipality agree to pay for cost of future relocation when required due to planned road widening between Park Road and Highway 102 South on-ramp. Project dependent on NSTIR plans and Council direction. Note that this project is included within project #20-035 Active Transportation - Highway 214 pending external project funding.**

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 East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 18-010**

Project Name <b>Sidewalks - Milford Lions Club</b>		District <b>3-Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Project Engineer</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>	
Asset Class Description / # <b>Sidewalks / C012</b>		Work Order # <b>400000329</b>		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						90,000
<b>Gross Capital Budget</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Estimated Spending by Year	\$ 90,000					90,000
	\$ -					
<b>Sources of Funding</b>						
F/S_Reserve-Special	\$ 90,000					90,000
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 ?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-024**

Project Name <b>Road and Sidewalk Upgrade - Brookside Avenue</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) <b>Oct 2025</b>
Asset Class Description / # <b>Sidewalks / C012</b>	Work Order #			

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							1,300,000
<b>Gross Capital Budget</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
Estimated Spending by Year	\$ 1,300,000						1,300,000
	\$ -						
<b>Sources of Funding</b>							
Local Improvement Charges	\$ 400,000						400,000
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

1. Project Summary <b>Paving of Brookside Drive and placement of new sidewalk.</b>	
2. Project Objectives/Deliverables <b>- Address an AT gap in Lantz between Towerview Drive and Poplar Drive.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-025**

Project Name <b>Sidewalks - Enfield</b>		District <b>1-Enfield</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sidewalks / C012</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,700,000
<b>Gross Capital Budget</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>
Estimated Spending by Year	\$ 1,700,000					1,700,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

1. Project Summary	
<p><b>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 to be adjusted post geotechnical investigation (2021).</b></p>	
2. Project Objectives/Deliverables	
<p><b>- Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.</b></p>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-026**

Project Name <b>Sidewalks - Elmsdale Phase 1</b>		District <b>2-Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>	
Asset Class Description / # <b>Sidewalks / C012</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,180,000
<b>Gross Capital Budget</b>	<b>\$ 1,180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>
Estimated Spending by Year	\$ 1,180,000					1,180,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 1,180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>

- 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 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?  
**Infrastructure Renewal**
- 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 2021/2022 - 2025/2026

**Project # 21-027**

Project Name <b>Sidewalks - Elmsdale Phase 2</b>		District <b>2-Elmsdale/Belnan</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>	
Asset Class Description / # <b>Sidewalks / C012</b>		Work Order #		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						525,000
<b>Gross Capital Budget</b>	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Estimated Spending by Year	\$ 525,000					525,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 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 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?  

Infrastructure Renewal
- 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 2021/2022 - 2025/2026

**Project # 21-028**

Project Name <b>Sidewalks - Logan Drive</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sidewalks - 20 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sidewalks / C012</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						825,000
<b>Gross Capital Budget</b>	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Estimated Spending by Year	\$ 825,000					825,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 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?  
**Infrastructure Renewal**
- 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 2021/2022 - 2025/2026

**Project # 16-010**

Project Name <b>Lift Station Flowmeter - Milford</b>		District <b>3 Milford/Nine Mile River</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Water &amp; Wastewater Services</b>
Asset Category/Life Expectancy <b>Mach &amp; Heavy Equip - 5 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>	
Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>		Work Order #		

		Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) <span style="float:right">13,000</span>							
<b>Gross Capital Budget</b>	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
<b>Estimated Spending by Year</b>	\$ 13,000						13,000
	\$ -						
<b>Sources of Funding</b>							
F/S_Reserve-Sewer Infra	\$ 13,000						13,000
	\$ -						
	\$ -						
	\$ -						
<b>Total Funding</b>	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
<b>Net Budget - Funded by Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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. Delayed from prior capital budget submissions.**

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?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 20-036**

Project Name <b>Lift Station - Ross' Hill</b>		District <b>7-Lantz/Milford</b>	Department <b>Inf/Oper</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Sewer Lift Stations - 40 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>		Work Order #		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						50,000
<b>Gross Capital Budget</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Spending by Year	\$ 50,000					50,000
	\$ -					
<b>Sources of Funding</b>						
F/S_Reserve-Infrastructure	\$ 15,000					15,000
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Net Budget - Funded by Debt</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

1. Project Summary <b>Design of lift station upgrade in preparation of future phasing of ARMCO development in Lantz.</b>	
2. Project Objectives/Deliverables <ul style="list-style-type: none"> <li>- <b>To provide capacity for future development.</b></li> <li>- <b>Construction ready design.</b></li> </ul>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 10-060**

Project Name <b>Water Tower - North Lantz</b>	District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Director of Infrastructure &amp; Operations</b>
Asset Category/Life Expectancy <b>Water - Structures - 75 years</b>	Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>	Work Order #		

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						2,000,000
<b>Gross Capital Budget</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Estimated Spending by Year	\$ 2,000,000					2,000,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

- 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?**

Infrastructure Renewal
- 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 2021/2022 - 2025/2026

**Project # 21-029**

Project Name <b>Watermain Renewal Phase 1 - Highway 2 Shubenacadie</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Water - Mains - 75 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_DistMains / W017</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,900,000
<b>Gross Capital Budget</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>
Estimated Spending by Year	\$ 1,900,000					1,900,000
	\$ -					
<b>Sources of Funding</b>						
F/S_Reserve-Depreciation	\$ 1,900,000					1,900,000
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

1. Project Summary  
**Replacement of 800m of watermain and associated infrastructure on Highway 2 from Civic 2652 to Civic 2750 in Shubenacadie.**

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?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-030**

Project Name <b>Watermain Renewal Phase 2 - Highway 2 Shubenacadie</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Water - Mains - 75 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_DistMains / W017</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,260,000
<b>Gross Capital Budget</b>	<b>\$ 1,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>
Estimated Spending by Year	\$ 1,260,000					1,260,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Budget - Funded by Debt</b>	<b>\$ 1,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>

1. Project Summary <b>Replacement of 525m of watermain and associated infrastructure on Highway 2 from Civic 2750 to Mill Village Road.</b>	
2. Project Objectives/Deliverables <b>- Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-031**

Project Name <b>Watermain Renewal - Mill Village Road Shubenacadie</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Water - Mains - 75 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_DistMains / W017</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						860,000
<b>Gross Capital Budget</b>	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Estimated Spending by Year	\$ 860,000					860,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000

1. Project Summary	
<b>Replacement of 330m of watermain and associated infrastructure on Mill Village Road from Ross Barr Road to end.</b>	
2. Project Objectives/Deliverables	
<b>- Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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 2021/2022 - 2025/2026

**Project # 21-032**

Project Name <b>Watermain Renewal - Hall &amp; Grounds Shubenacadie</b>		District <b>EHWU</b>	Department <b>Water Utility</b>	Project Manager <b>Manager of Engineering &amp; Technical Services</b>
Asset Category/Life Expectancy <b>Water - Mains - 75 years</b>		Initial Approval (in 2020/2021 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) <b>Mar 2026</b>
Asset Class Description / # <b>WU_DistMains / W017</b>			Work Order #	

	Prev Years	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Annual Gross Expenditures</b>						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						840,000
<b>Gross Capital Budget</b>	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Estimated Spending by Year	\$ 840,000					840,000
	\$ -					
<b>Sources of Funding</b>						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Budget - Funded by Debt</b>	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000

1. Project Summary	
<b>Replacement of 355m of watermain and associated infrastructure between Highway 215, parallel to Highway 2, and through the ball fields to Highway 2.</b>	
2. Project Objectives/Deliverables	
- <b>Renew of watermain section identified in 2015 Ecologics report which identified this as having poor structural integrity.</b>	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
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