

FIVE-YEAR CAPITAL BUDGET 2022/2023 - 2026/2027

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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 2022/2023 - 2026/2027 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2022;
- 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 2022/2023 through 2024/2025;
- new projects proposed to Council for approval for further study to commence in any of the years 2022/2023 through 2026/2027.

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 2021/2022 were assigned project numbers in the format 21-xxx; capital projects, subject to approval in 2022/2023 are assigned project numbers in the format 22-xxx, and so on).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MOTION TO COUNCIL

Move to recommend to Council that the five-year Capital Budget for the fiscal years 2022/2023 to 2026/2027 as presented be approved and adopted effective April 1st, 2022. Administration is given approval to proceed with the previously approved capital projects and those in the “Approval Sought” sections, subject to any conditions limiting such projects in previous motions of Council or in policies of Council. Should time permit, staff are authorized to embark on projects in this Capital Budget that require long-term pre-planning prior to April 1st, 2022. 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 2023/2024 prior to April 1st, 2023;

And that, any projects approved in the 2021/2022 Capital Budget not reflected as carried forward to the 2022/2023 Capital Budget, but that are substantially committed at March 31st, 2022, shall be carried forward to 2022/2023, based on the remaining budget at March 31st, 2022;

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 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
CAO'S OFFICE											
14	21-001	Office Space Reconfiguration - Lloyd E. Matheson Centre	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
CORPORATE SERVICES											
15	13-001	Asset Management	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
16	14-003	Enterprise Citizen Request Management (CRM)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
17	10-008	Land Acquisition - Elmsdale Business Park	\$ 2,700,000	\$ 1,464,400	\$ 235,600	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,000,000
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	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -
22	20-032	Uniacke Business Park Expansion - Phase 3	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -
23	22-001	Development - Elmsdale Business Park	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
24	22-002	Development - Uniacke Business Park	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
25	22-003	Land Acquisition - Economic and Social Infrastructure	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
26	22-004	Service Lateral - Elmsdale Business Park	\$ 30,000	\$ 25,500	\$ 4,500	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
FINANCE											
27	21-007	Streetlights - Highway #2 Lantz	\$ 17,300	\$ 17,300	\$ -	\$ -	\$ 17,300	\$ -	\$ -	\$ -	\$ -
28	21-008	Folder Inserter Replacement	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
29	22-005	Streetlights - Urban Service Rate	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -
30	22-006	Streetlights - Other	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -

Capital Projects 2022/2023 - Summary (cont'd)

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
31	13-008	East Hants Aquatic Centre	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ 3,412,108	\$ 42,532	\$ 5,545,360	\$ 10,000,000	\$ -
32	16-017	Dominion Atlantic Railway (DAR) - Development	\$ 500,000	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000
33	18-009	Active Transportation Route	\$ 350,000	\$ 150,000	\$ -	\$ 200,000	\$ 90,000	\$ 10,000	\$ 50,000	\$ -	\$ 200,000
34	18-017	Truck Replacement - Parks	\$ 40,500	\$ 40,000	\$ 500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
35	19-005	Various Land Acquisition	\$ 500,000	\$ 100,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000
36	20-035	Active Transportation - Highway 214	\$ 1,708,000	\$ 1,708,000	\$ -	\$ -	\$ 455,467	\$ -	\$ 1,252,533	\$ -	\$ -
37	21-010	Wayfinding Signage - Commerce Court Campus	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
38	21-012	East Hants Sportsplex	\$ 11,069,655	\$ 11,069,655	\$ -	\$ -	\$ -	\$ -	\$ 9,743,655	\$ 1,326,000	\$ -
39	21-013	Rising Tides Shore Signage	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
40	22-007	Eavestrough System - Lloyd E. Matheson Centre	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
41	22-008	Exterior Lights - Lloyd E. Matheson Centre	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
42	22-009	Mill & Pave Parking Lot - Lloyd E. Matheson Centre	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
43	22-010	Park Revitalization - Shubenacadie River	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 40,000	\$ 60,000	\$ 250,000	\$ -	\$ -
PLANNING & DEVELOPMENT											
44	18-015	Truck Replacement - Building Inspection	\$ 40,500	\$ 35,000	\$ 5,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
45	18-018	Scanner/Plotter Replacement	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION											
46	21-033	Crosswalk - Highway 2	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
47	22-011	Mill & Pave - White Road	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ -

Capital Projects 2022/2023 - 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
WASTE MANAGEMENT CENTRE											
48	22-012	Replacement - Loader Garbage Bucket	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
49	22-013	Organics Transfer Station - Repairs	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -
50	22-014	Septic Replacement - Waste Management Centre	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
WASTEWATER SYSTEMS											
51	10-022	Wastewater Treatment Plant Replacement - Shubenacadie	\$ 7,705,000	\$ 5,500,000	\$ 2,205,000	\$ -	\$ 52,370	\$ 4,132,630	\$ 3,520,000	\$ -	\$ -
52	10-049	Sewer Aeration System Upgrade	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 700,000	\$ 300,000	\$ -	\$ -	\$ -
53	16-009	Wastewater Collection Upgrade - Lantz	\$ 3,020,000	\$ 933,700	\$ 2,086,300	\$ -	\$ -	\$ 1,510,000	\$ 1,510,000	\$ -	\$ -
54	18-020	Truck Replacement - Wastewater (#102)	\$ 40,500	\$ 40,000	\$ 500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
55	22-015	Pump Upgrade - Multiple Lift Stations	\$ 222,647	\$ -	\$ 200,875	\$ 21,772	\$ 200,875	\$ -	\$ -	\$ -	\$ 21,772
56	22-016	Replacement - Milford Storage Building	\$ 200,000	\$ -	\$ 50,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
EAST HANTS WATER UTILITY											
57	20-025	Tower (Reservoir) Mixing and Heating - 4 Locations	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -
58	20-038	Enfield Water Treatment Plant Capacity Upgrade	\$ 2,200,000	\$ 1,300,000	\$ 900,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
59	22-017	Hydrants	\$ 300,000	\$ -	\$ 120,000	\$ 180,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 180,000
60	22-018	Water Meter Replacement - New Meters	\$ 174,410	\$ -	\$ 67,150	\$ 107,260	\$ -	\$ 67,150	\$ -	\$ -	\$ 107,260
TOTAL FOR 2022/2023 - MUNICIPAL			\$ 53,944,102	\$ 43,575,555	\$ 8,196,775	\$ 2,171,772	\$ 7,827,620	\$ 6,055,162	\$ 22,237,548	\$ 15,652,000	\$ 2,171,772
TOTAL FOR 2022/2023 - WATER UTILITY			\$ 2,954,410	\$ 1,580,000	\$ 1,087,150	\$ 287,260	\$ -	\$ 2,667,150	\$ -	\$ -	\$ 287,260
TOTAL FOR 2022/2023			\$ 56,898,512	\$ 45,155,555	\$ 9,283,925	\$ 2,459,032	\$ 7,827,620	\$ 8,722,312	\$ 22,237,548	\$ 15,652,000	\$ 2,459,032

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 Debiture	Funding - Projects for Further Study
ECONOMIC & BUSINESS DEVELOPMENT											
61	10-010	Land Acquisition - Uniacke Business Park	\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ 543,023	\$ -	\$ -	\$ 699,617	\$ -
62	20-026	Elmsdale Business Park - G Loop	\$ 2,750,000	\$ 250,000	\$ -	\$ 2,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,500,000
63	21-004	Transit Implementation	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 25,000	\$ -	\$ -
PARKS, RECREATION & CULTURE											
64	18-014	Truck Replacement - Building Maintenance Technician	\$ 45,000	\$ 40,000	\$ 5,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
65	22-019	Parks/Playgrounds	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ -
66	22-020	Tourism Infrastructure	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION											
67	22-023	Road Gap Project II	\$ 607,816	\$ -	\$ 607,816	\$ -	\$ 150,000	\$ -	\$ 457,816	\$ -	\$ -
WASTE MANAGEMENT CENTRE											
68	20-029	Loader Replacement - Waste Management Centre	\$ 313,000	\$ -	\$ 313,000	\$ -	\$ 258,000	\$ -	\$ 55,000	\$ -	\$ -
WASTEWATER SYSTEMS											
69	10-041	Sewer Upgrade - Highway 214	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 1,529,500	\$ 2,470,500	\$ -	\$ -
70	10-050	Lift Station Upgrade - Barney Brook	\$ 791,100	\$ 391,100	\$ -	\$ 400,000	\$ -	\$ 70,000	\$ 321,100	\$ -	\$ 400,000
71	16-011	Lift Station Upgrade - Highway 277	\$ 760,700	\$ 260,700	\$ -	\$ 500,000	\$ -	\$ 60,000	\$ -	\$ 200,700	\$ 500,000
72	20-016	Lift Station Upgrade - Industrial Way	\$ 707,200	\$ 521,100	\$ 186,100	\$ -	\$ 495,040	\$ 212,160	\$ -	\$ -	\$ -
73	20-017	Lift Station Upgrade - Medical Centre	\$ 130,400	\$ 15,000	\$ 115,400	\$ -	\$ 91,280	\$ 39,120	\$ -	\$ -	\$ -
74	22-021	Lift Station Upgrade - Old Horne Settlement	\$ 475,000	\$ -	\$ 50,000	\$ 425,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 425,000
EAST HANTS WATER UTILITY											
75	13-005	Water Tower Renewal - Lantz	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -
76	20-031	Truck Replacement - Water (#103)	\$ 45,000	\$ 40,000	\$ 5,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
TOTAL FOR 2023/2024 - MUNICIPAL			\$ 12,182,856	\$ 6,870,540	\$ 1,487,316	\$ 3,825,000	\$ 2,137,343	\$ 1,990,780	\$ 3,329,416	\$ 900,317	\$ 3,825,000
TOTAL FOR 2023/2024 - WATER UTILITY			\$ 210,000	\$ 205,000	\$ 5,000	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -
TOTAL FOR 2023/2024			\$ 12,392,856	\$ 7,075,540	\$ 1,492,316	\$ 3,825,000	\$ 2,137,343	\$ 2,200,780	\$ 3,329,416	\$ 900,317	\$ 3,825,000

Capital Projects 2024/2025 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
77	20-027	Land Acquisition - Mount Uniacke Skatepark Parking Lot	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
WASTE MANAGEMENT CENTRE											
78	14-016	Scale Replacement - Waste Management Centre	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
WASTEWATER SYSTEMS											
79	20-037	Truck Replacement - Wastewater (#104)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
TOTAL FOR 2024/2025 - MUNICIPAL			\$ 250,000	\$ -	\$ 45,000	\$ 205,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 205,000
TOTAL FOR 2024/2025 - WATER UTILITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FOR 2024/2025			\$ 250,000	\$ -	\$ 45,000	\$ 205,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 205,000

Capital Projects 2025/2026 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
80	20-034	Walking Trail - Mount Uniacke Railbed	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TRANSPORTATION											
81	21-025	Sidewalks - Enfield	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
WASTEWATER SYSTEMS											
82	17-023	Lift Station Upgrade - Old Elmsdale School	\$ 400,000	\$ 40,000	\$ -	\$ 360,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 360,000
83	20-036	Lift Station - Ross' Hill	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
84	22-022	Wastewater System Access Road - Milford	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EAST HANTS WATER UTILITY											
85	19-012	Transmission Main - North Lantz	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL FOR 2025/2026 - MUNICIPAL			\$ 2,650,000	\$ 40,000	\$ -	\$ 2,610,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 2,610,000
TOTAL FOR 2025/2026 - WATER UTILITY			\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL FOR 2025/2026			\$ 3,250,000	\$ 40,000	\$ -	\$ 3,210,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 3,210,000

Capital Projects 2026/2027 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debtenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
86	20-033	Splash Pad - Rawdon	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
87	21-022	Lighthouse Relocation	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
88	21-023	Active Transportation - Towerview Drive to Connector	\$ 52,500	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
TRANSPORTATION											
89	10-053	Sidewalks - Elmsdale (Square)	\$ 122,000	\$ -	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
90	10-054	Sidewalks - Elmsdale (Highway 214)	\$ 480,000	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
91	18-010	Sidewalks - Milford Lions Club	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
92	21-024	Road and Sidewalk Upgrade - Brookside Avenue	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
93	21-026	Sidewalks - Elmsdale Phase 1	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
94	21-027	Sidewalks - Elmsdale Phase 2	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
95	21-028	Sidewalks - Logan Drive	\$ 825,000	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
WASTEWATER SYSTEMS											
96	16-010	Lift Station Flowmeter - Milford	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
97	16-012	Wastewater Collection Upgrade - Milford	\$ 720,600	\$ -	\$ -	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ 720,600
98	20-030	Milford Inflow & Infiltration	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EAST HANTS WATER UTILITY											
99	10-060	Water Tower - North Lantz	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
100	21-029	Watermain Renewal Phase 1 - Highway 2 Shubenacadie	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
101	21-030	Watermain Renewal Phase 2 - Highway 2 Shubenacadie	\$ 1,260,000	\$ -	\$ -	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
102	21-031	Watermain Renewal - Mill Village Road Shubenacadie	\$ 860,000	\$ -	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
103	21-032	Watermain Renewal - Hall & Grounds Shubenacadie	\$ 840,000	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
TOTAL FOR 2026/2027 - MUNICIPAL			\$ 5,978,100	\$ -	\$ -	\$ 5,978,100	\$ -	\$ -	\$ -	\$ -	\$ 5,978,100
TOTAL FOR 2026/2027 - WATER UTILITY			\$ 6,860,000	\$ -	\$ -	\$ 6,860,000	\$ -	\$ -	\$ -	\$ -	\$ 6,860,000
TOTAL FOR 2026/2027			\$ 12,838,100	\$ -	\$ -	\$ 12,838,100	\$ -	\$ -	\$ -	\$ -	\$ 12,838,100

Capital Projects 2022/2023 to 2026/2027 - 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 2022/2023 to 2026/2027 - MUNICIPAL	\$ 75,005,058	\$ 50,486,095	\$ 9,729,091	\$ 14,789,872	\$ 10,009,963	\$ 8,085,942	\$ 25,566,964	\$ 16,552,317	\$ 14,789,872
		GRAND TOTAL FOR 2022/2023 to 2026/2027 - WATER UTILITY	\$ 10,624,410	\$ 1,785,000	\$ 1,092,150	\$ 7,747,260	\$ -	\$ 2,877,150	\$ -	\$ -	\$ 7,747,260
		GRAND TOTAL FOR 2022/2023 to 2026/2027	<u>\$ 85,629,468</u>	<u>\$ 52,271,095</u>	<u>\$ 10,821,241</u>	<u>\$ 22,537,132</u>	<u>\$ 10,009,963</u>	<u>\$ 10,963,092</u>	<u>\$ 25,566,964</u>	<u>\$ 16,552,317</u>	<u>\$ 22,537,132</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



Capital Project Report 2022/2023 - 2026/2027

Project # 21-001

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	50,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 13-001

Project Name Asset Management		District Districts-All	Department Corporate Services	Project Manager Manager, Real Estate and Corporate Projects
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2021/2022 or prior years) Council Motion C15(84) in Fiscal Year 2015/16		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000381	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Council Motion	300,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 300,000		300,000			
		\$ -					
Sources of Funding							
External-GAS TAX		\$ 300,000	300,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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.
- Project Objectives/Deliverables**

 - **Asset management governance structure, including framework for policy, strategy, and planning documents.**
 - **Purposeful planning of long-term infrastructure needs and related funding models.**
 - **Asset management system (technology solution) business requirements and implementation plan.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 14-003

Project Name Enterprise Citizen Request Management (CRM)		District Districts-All	Department Corporate Services	Project Manager Manager of Information Services
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2014/15		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000246	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		50,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	50,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>As part of the Information Management Plan, systems to manage information are critical to providing a high level of service to the public, being perceived as "open for business" and increasing staff productivity. An Enterprise Citizen Request Management System (CRM) will facilitate centralized management of the Municipality's interactions with citizens and customers, and provide the ability to collect and report on all communications and activities. This project was formerly named Customer Relationship Management System. There has been no change in dollar amount.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Improve service delivery with a focus on the customer experience. - Centralized management of all contact information for the Municipality. - Collects analytics for measuring effectiveness of service delivery and facilitates collection of information for tracking interaction with all clients. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. <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 2022/2023 - 2026/2027

Project # 10-008

Project Name Land Acquisition - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) Council Motion C15(169) in Fiscal Year 2010/11			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Land-BusPark-Elmsdale / C033	Work Order # 400000040			

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved Capital Budget	1,464,400					
Previously Approved Approval Sought		235,600				
Approval Sought for Further Study (F/S)				1,000,000		
Gross Capital Budget	\$ 2,700,000	\$ 1,464,400	\$ 235,600	\$ -	\$ 1,000,000	\$ -
Estimated Spending by Year	\$ 2,700,000	1,700,000		1,000,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,700,000	\$ -	\$ 1,700,000	\$ -	\$ 1,000,000	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 16-019

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	65,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 65,000	3,129	61,871			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 65,000	3,129	61,871			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 65,000	\$ 3,129	\$ 61,871	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. 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.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - 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. 	
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 2022/2023 - 2026/2027

Project # 18-005

Project Name Mt. Uniacke Business Park - Buybacks		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2018/19			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / #	Land-BusPark-MtUniacke / C034		Work Order #	400000325

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	96,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 96,000	96,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 96,000	96,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 96,000	\$ -	\$ 96,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. 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.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Ensure the East Hants official community plan is effective in managing the growth and transformation of the community in relation to commercial and residential growth. - This project allows the Municipality to buyback undeveloped land in the Uniacke Business Park which can then be resold and developed. 	
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 2022/2023 - 2026/2027

Project # 20-005

Project Name Uniacke Business Park Expansion - Phase 2		District BusinessPark-Mt Uniacke	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Streets/Roads - 50 years	Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Jun 2022	
Asset Class Description / # Roads+Infrastructure-BusParks / C036	Work Order # 4000000464		4000000600	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		475,000				
Previously Approved	Council Motion		400,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 875,000	200,000	675,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 875,000	200,000	675,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 875,000	\$ 200,000	\$ 675,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 20-004

Project Name Elmsdale Business Park - Buybacks		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	4000000463	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	144,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 144,000	\$ 144,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 144,000	144,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 144,000	144,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 144,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

Economic Prosperity
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 20-032

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

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved		590,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 590,000	50,000	540,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 590,000	50,000	540,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 590,000	\$ 50,000	\$ 540,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Design and construction of road and lot layouts for Phase 3 of the Uniacke Business Park expansion. Budget to include Open Space contribution and Traffic Impact Study. To add additional development ready lots.
- Project Objectives/Deliverables**

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

Economic Prosperity
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-001

Project Name Development - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	400000621	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		30,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 30,000	30,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 30,000	30,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Annual fees for surveys and related work to create building lots in the Elmsdale Business Park.	
2. Project Objectives/Deliverables	
- Ensure the availability of suitable land in East Hants to support business and economic growth.	
- To facilitate the sale of lots in the Elmsdale Business Park.	
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 2022/2023 - 2026/2027

Project # 22-002

Project Name Development - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / #	Land-BusPark-MtUniacke / C034	Work Order #	400000622	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		10,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 10,000	10,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 10,000	10,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Annual fees for surveys and related work to create building lots in the Uniacke Business Park.	
2. Project Objectives/Deliverables	
- Ensure the availability of suitable land in East Hants to support business and economic growth.	
- To facilitate the sale of lots in the Uniacke Business Park.	
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 2022/2023 - 2026/2027

Project # 22-003

Project Name Land Acquisition - Economic and Social Infrastructure		District Districts-Corridor	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Land-GenGov / C001			Work Order # 400000623	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		2,500,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 2,500,000		2,500,000			
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

- Project Summary
This project is to purchase land in the Lantz Growth Reserve Area to support the current and future economic and social infrastructure needs of the community.
- Project Objectives/Deliverables
- Purchase of land suitable for the economic and social infrastructure development needs of the community
- 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 2022/2023 - 2026/2027

Project # 22-004

Project Name Service Lateral - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2021/2022 or prior years) Council Motion C20(70) in Fiscal Year 2019/20		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 4000000624		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Council Motion	25,500					
Previously Approved							
Approval Sought			4,500				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 30,000	\$ 25,500	\$ 4,500	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 30,000		30,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 30,000		30,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Fund the installation of a 25mm water service lateral, 100mm wastewater service lateral and 125mm stormwater service lateral for Lot 174-F Park Road in the Elmsdale Business Park.

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-007

Project Name Streetlights - Highway #2 Lantz		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Streetlights - 20 years	Initial Approval (in 2020/2021 or prior years) Council Motion C19(122)		in Fiscal Year 2019/20	Estimated Completion Date <i>(October 2025)</i> Mar 2023
Asset Class Description / # Streets+Roads / C010	Work Order # 400000544			

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Council Motion		7,300				
Previously Approved	Capital Budget		10,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 17,300	\$ 17,300	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,300	7,000	10,300			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 17,300	7,000	10,300			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 17,300	\$ 7,000	\$ 10,300	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-008

Project Name Folder Inserter Replacement		District Districts-All	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Apr 2022
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000545	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$	20,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$	20,000	\$	-	\$	-
Estimated Spending by Year		\$	20,000		20,000		
		\$	-				
Sources of Funding							
Reserve-Special		\$	20,000		20,000		
		\$	-				
		\$	-				
		\$	-				
Total Funding		\$	20,000	\$	-	\$	20,000
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
Net Budget - Funded by Debt		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-

- Project Summary
Replacement of the Folder Inserter Machine. Current equipment has reached the end of its useful life.
- Project Objectives/Deliverables
- Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.
- 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 2022/2023 - 2026/2027

Project # 22-005

Project Name Streetlights - Urban Service Rate		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Streets+Roads / C010		Work Order # 400000625		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		16,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 16,000	16,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 8,000	8,000				
External-Other	\$ 8,000	8,000				
	\$ -					
	\$ -					
Total Funding	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Purchase and installation of LED lights - funded through developer payments and streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed.	
2. Project Objectives/Deliverables	
- Purposeful planning of long term infrastructure needs and related funding models.	
- Continuation of LED streetlighting patterns throughout fully serviced areas of the Municipality.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-006

Project Name Streetlights - Other		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Streets+Roads / C010			Work Order # 400000626	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		16,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 16,000	16,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 8,000	8,000				
External-Other	\$ 8,000	8,000				
	\$ -					
	\$ -					
Total Funding	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Purchase and installation of LED lights - funded through developer payments and streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed and requests for safety lights are sporadic.	
2. Project Objectives/Deliverables	
- Purposeful planning of long term infrastructure needs and related funding models.	
- LED streetlight installation in partially serviced areas (Mt Uniacke, Rawdon, Nine Mile River, Enfield Horne Settlement) for developers or current rate payers.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2022/2023 - 2026/2027

Project # 13-008

Project Name East Hants Aquatic Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Municipal Buildings - 40 years		Initial Approval (in 2021/2022 or prior years) Council Motion C16(173) in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Jun 2022
Asset Class Description / # Buildings-Pool / C029		Work Order #	4000000160 4000000161 4000000197 4000000259	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved	Council Motion	19,000,000					
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 19,000,000	19,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 19,000,000	18,827,992	172,008			
		\$ -					
Sources of Funding							
External-BCF		\$ 5,545,360	5,488,024	57,336			
Reserve-Special		\$ 3,412,108	3,297,436	114,672			
Reserve-Cptl from Rev		\$ 42,532	42,532				
		\$ -					
Total Funding		\$ 9,000,000	8,827,992	\$ 172,008	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 10,000,000	10,000,000	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

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

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 16-017

Project Name Dominion Atlantic Railway (DAR) - Development		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000189		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
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
Gross Capital Budget		\$ 500,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Estimated Spending by Year		\$ 500,000	-	100,000	100,000	100,000	100,000
		\$ -					
Sources of Funding							
External-Other		\$ 50,000	50,000				
F/S_External-Other		\$ 200,000		50,000	50,000	50,000	50,000
		\$ -					
		\$ -					
Total Funding		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Net Budget - Funded by Debt		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 18-009

Project Name Active Transportation Route		District Districts-Corridor	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000328		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	150,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							200,000
Gross Capital Budget		\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year		\$ 350,000	150,000				200,000
		\$ -					
Sources of Funding							
Reserve-Cptl from Rev		\$ 10,000	10,000				
Reserve-Special		\$ 90,000	90,000				
External-Other		\$ 50,000	50,000				
		\$ -					
Total Funding		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

1. Project Summary

To construct the AT Route based on available locations and subdivision development. The priorities for 2022 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 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 2022/2023 - 2026/2027

Project # 18-017

Project Name Truck Replacement - Parks		District Districts-All	Department Inf/Oper	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Apr 2022
Asset Class Description / # Vehicles-GenGov / C005			Work Order # 400000580	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought			500				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 40,500	\$ 40,000	\$ 500	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,500	40,500				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,500	40,500				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Scheduled replacement of vehicle.
- Project Objectives/Deliverables
 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **Truck replacement scheduled for every four years contingent on annual fleet review.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 19-005

Project Name Various Land Acquisition		District Districts-All	Department Park/Rec/Cult	Project Manager Manager, Real Estate and Corporate Projects
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2019/20		Estimated Completion Date (Mmm YYYY) Mar 2023	
Asset Class Description / # Land-GenGov / C001		Work Order # 400000386		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		100,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)			400,000				
Gross Capital Budget		\$ 500,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 500,000		500,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 100,000		100,000			
F/S_Reserve-Special		\$ 400,000		400,000			
		\$ -					
		\$ -					
Total Funding		\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 2022/2023 - 2026/2027

Project # 20-035

Project Name Active Transportation - Highway 214		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2021/2022 or prior years) Council Motion C20(204-5) in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000471		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved Capital Budget		1,500,000				
Previously Approved Council Motion		208,000				
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 1,708,000	\$ 1,708,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 1,708,000	8,864	1,199,136	500,000		
	\$ -					
Sources of Funding						
External-Other	\$ 1,252,533		1,100,000	152,533		
Reserve-Special	\$ 455,467	8,864	99,136	347,467		
	\$ -					
	\$ -					
Total Funding	\$ 1,708,000	\$ 8,864	\$ 1,199,136	\$ 500,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-010

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$	30,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 30,000	30,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 30,000	30,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

To design and implement an entrance sign for the Lloyd E. Matheson Centre/East Hants Aquatic Centre complex. This will be installed at the corner of Park Rd/Commerce Court. It will be a similar theme to the current municipal signage in the business park.
- Project Objectives/Deliverables
 - Design and install an entrance sign**
 - Create awareness of the amenities within the complex**
- 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 2022/2023 - 2026/2027

Project # 21-012

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	10,695,527					
Previously Approved	Council Motion	374,128					
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget	\$ 11,069,655	11,069,655	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 11,069,655	10,877,815	191,840				
	\$ -						
Sources of Funding							
External-Other	\$ 8,374,655	8,374,655					
External-GAS TAX	\$ 1,369,000	1,177,160	191,840				
	\$ -						
	\$ -						
Total Funding	\$ 9,743,655	9,551,815	\$ 191,840	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,326,000	1,326,000	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-013

Project Name Rising Tides Shore Signage		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000550		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 100,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 100,000	10,000	90,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 100,000	10,000	90,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 100,000	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
<p>Development and implementation of a signage program supporting businesses and non-profit organizations as well as municipal tourism attractions on the Rising Tides Shore (Fundy Shore). In 2022/2023 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 and will be collaborating with the Windsor-West Hants Regional Municipality on this project.</p>		
2. Project Objectives/Deliverables		
<ul style="list-style-type: none"> - Development and implementation of a cohesive directional signage plan to promote and support tourism attractions and services on the Rising Tides Shore. Consistent signage enhances visitor access and encourages spontaneous changes to visitor plans. - Installation of a Rising Tides Shore sign on existing East Hants Community Signage on Highway 102 at Exit 10. - Design and implementation of a Rising Tides Shore promotional sign at highway 215/236. Through staff review in 2021/2022 other locations for larger promotional signage may be identified. All signage would have a consistent visual impact aligning with existing tourism brand elements. 		
3. Which East Hants Key Strategy does this project align?		Economic Prosperity
4. Is this project mandated by regulatory authorities?		No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?		N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-007

Project Name Eavestrough System - Lloyd E. Matheson Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Municipal Buildings - 40 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jul 2022
Asset Class Description / # Buildings-GenGov / C002			Work Order # 4000000627	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		15,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 15,000	\$ -	\$ 15,000		\$ -	\$ -
Estimated Spending by Year	\$ 15,000		15,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 15,000		15,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
5" eavestrough system for Lloyd E. Matheson Centre. K-Style eavestrough and 2-5/8" square downspouts on old section of building only. Includes 18 drops total.
- Project Objectives/Deliverables
- Prevent icicle build up and water damage to building structure
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-008

Project Name Exterior Lights - Lloyd E. Matheson Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Municipal Buildings - 40 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Sep 2022
Asset Class Description / # Buildings-GenGov / C002			Work Order # 400000628	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Replace 22 exterior lights at the Lloyd E. Matheson Centre and 4 pole lights in the parking lot.	
2. Project Objectives/Deliverables	
- New LED lights on exterior building and parking lot	
- Longer lasting bulbs and lower wattage	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-009

Project Name Mill & Pave Parking Lot - Lloyd E. Matheson Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2022
Asset Class Description / # LandImprov-GenGov / C004			Work Order # 400000629	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		50,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 50,000	50,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 50,000	50,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-010

Project Name Park Revitalization - Shubenacadie River		District 4-Shubenacadie	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) March 2023
Asset Class Description / # Land-Rec/OpenSpace / C031		Work Order # 400000630		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		350,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 350,000	350,000				
	\$ -					
Sources of Funding						
External-Other	\$ 250,000	250,000				
Reserve-Special	\$ 40,000	40,000				
Reserve-Cptl from Rev	\$ 60,000	60,000				
	\$ -					
Total Funding	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Revitalization of Shubenacadie River Park will include a new playground, paved walkways & parking, accessible fishing location and general repairs to the hall and ballfield.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. - By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. <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 2022/2023 - 2026/2027

Project # 18-015

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	35,000					
Previously Approved							
Approval Sought			5,500				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 40,500	\$ 35,000	\$ 5,500	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,500		40,500			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,500		40,500			
		\$ -					
		\$ -					
Total Funding		\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 18-018

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

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		17,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,000	17,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 17,000	17,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Replacement for HP Design jet T2300 Plotter and Scanner. Current equipment was purchased in 2017 and will be at the end of it's 5 year life expectancy in 2022/2023.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders. - Provide a reliable plotter and scanner to scan large maps/plans and print large scale mapping. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 21-033

Project Name Crosswalk - Highway 2		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Streets/Roads - 50 years	Initial Approval (in 2021/2022 or prior years) Council Motion C21(16)		in Fiscal Year 2020/21 <i>(Mmm YYYY)</i> Mar 2023	
Asset Class Description / # Streets+Roads / C010	Work Order # 4000000554			

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Council Motion	55,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,000	55,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 55,000	55,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-011

Project Name Mill & Pave - White Road		District 1-Enfield	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Streets/Roads Betterment - 25 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Sep 2022
Asset Class Description / # Streets+Roads / C010			Work Order # 400000632	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		76,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 76,000		76,000			
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ -	\$ -

1. Project Summary
As part of paving renewal of municipally owned roads. Milling of a 50mm depth of existing asphalt and replacing with new asphalt will prolong asset life.

2. Project Objectives/Deliverables
- Mill and repaving of 200m of White Road (Highway #2 to Catherine Street).

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-012

Project Name Replacement - Loader Garbage Bucket		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2022
Asset Class Description / # Mach+Equip-Landfill / C022		Work Order # 400000633		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		30,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 30,000	30,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 30,000	30,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
The garbage bucket for the loader is used daily in the movement and loading of materials sent to processors. The current bucket was purchased in 2008 and requires significant repairs on an annual basis making it prudent to replace.

2. Project Objectives/Deliverables
- Replacement of the garbage bucket attachment for the loader.

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-013

Project Name Organics Transfer Station - Repairs		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2022
Asset Class Description / # Buildings-WasteMgmt / C037			Work Order # 400000634	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		275,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 275,000	275,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 275,000	275,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
The organics transfer station underwent an assessment in 2020. As a result this budget will restore the structure in the same location with a lifespan of 10+ years.

2. Project Objectives/Deliverables
- Repairs to the superstructure of the building, fabric sheathing repairs, foundation repairs.

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-014

Project Name Septic Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Mach+Equip-WasteMgmt / C026		Work Order # 400000635		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 1. Project Summary**

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

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

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

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 10-022

Project Name Wastewater Treatment Plant Replacement - Shubenacadie		District 4-Shubenacadie	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Treatment Plants - 50 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	4000000475	5000000260 4000000255

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		600,000				
Previously Approved	Council Motion		4,900,000				
Approval Sought				2,205,000			
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 7,705,000	\$ 5,500,000	\$ 2,205,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 7,705,000	1,139,388	6,565,612			
		\$ -					
Sources of Funding							
External-BCF		\$ 3,520,000	538,778	2,981,222			
Reserve-Sewer Infrastructure		\$ 3,790,015	205,625	3,584,390			
Reserve-Water Infrastructure		\$ 114,295	114,295				
Reserve-Special		\$ 52,370	52,370				
Reserve-Depreciation		\$ 228,320	228,320				
Total Funding		\$ 7,705,000	\$ 1,139,388	\$ 6,565,612	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 10-049

Project Name Sewer Aeration System Upgrade		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Sewer Lagoons - 50 years	Initial Approval (in 2021/2022 or prior years) Capital Budget		in Fiscal Year 2017/18 Estimated Completion Date (Mmm YYYY) Mar 2024	
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 400000388		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	1,000,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,000,000	75,000	25,000	900,000		
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 300,000	22,500	7,500	270,000		
Reserve-Special		\$ 700,000	52,500	17,500	630,000		
		\$ -					
		\$ -					
Total Funding		\$ 1,000,000	\$ 75,000	\$ 25,000	\$ 900,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project will provide an upgrade to the aging aeration system at the Lantz Lagoon Regional Wastewater Treatment Plant. This allows for the continued treatment of wastewater, an increase of treatment capacity as per the results of the Sewer Capacity Study 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.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To replace 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?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 16-009

Project Name Wastewater Collection Upgrade - Lantz		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 4000000486		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	933,700					
Previously Approved							
Approval Sought				2,086,300			
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 3,020,000	\$ 933,700	\$ -	\$ 2,086,300	\$ -	\$ -
Estimated Spending by Year		\$ 3,020,000	50,000	15,000	2,955,000		
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 1,510,000	50,000	15,000	1,445,000		
External-GAS TAX		\$ 1,510,000			1,510,000		
		\$ -					
		\$ -					
Total Funding		\$ 3,020,000	\$ 50,000	\$ 15,000	\$ 2,955,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

Original scope was a 975m long, 300mm diameter wastewater forcemain along Mader Street and Green Road ext. Scope was based on 2015 Sewer Capacity Study, with original budget of \$933,700. Project scope must be expanded from development magnitude in Lantz. There is a need for pipe size increases from 300mm to 450mm & 525mm, extending past the corner of Green Rd & Green Rd Ext to the Hwy 277 Liftstation, adding 5 manholes, 8 lateral renewals, upsizing adjacent storm lines and other additional components. This scope modification requires additional budget.

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 increase capacity to facilitate future development.**

- **Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802.**

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 18-020

Project Name Truck Replacement - Wastewater (#102)		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Vehicles-Sewer / C016			Work Order # 400000581	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought			500				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 40,500	\$ 40,000	\$ 500	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,500		40,500			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,500		40,500			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Scheduled replacement of wastewater truck #102. This truck is on a 4 year replacement cycle.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-015

Project Name Pump Upgrade - Multiple Lift Stations		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Mach+Equip-Sewer / C015		Work Order # 400000636		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		200,875				
Approval Sought for Further Study (F/S)						21,772
Gross Capital Budget	\$ 222,647	\$ -	\$ 200,875	\$ -	\$ -	\$ 21,772
Estimated Spending by Year	\$ 222,647	194,803	6,072			21,772
	\$ -					
Sources of Funding						
Reserve-Special	\$ 200,875	194,803	6,072			
F/S_Reserve-Special	\$ 21,772					21,772
	\$ -					
	\$ -					
Total Funding	\$ 222,647	\$ -	\$ 194,803	\$ 6,072	\$ -	\$ 21,772
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>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.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - 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?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-016

Project Name Replacement - Milford Storage Building		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sewer-Collection+Disposal / C017	Work Order # 400000637			

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		50,000				
Approval Sought for Further Study (F/S)					150,000	
Gross Capital Budget	\$ 200,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000
Estimated Spending by Year	\$ 200,000	50,000			150,000	
	\$ -					
Sources of Funding						
Reserve-Special	\$ 50,000	50,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -

1. Project Summary

This project is to design and replace the original aging and deteriorating Milford Storage Building (over 40 years old). Due to the growth of East Hants, this building is ideal to manage material inventory, acts as a receiving centre for deliveries, and maintaining field equipment for the Water and Wastewater Operations. Assessment & design is scheduled for 2022/2023 with construction planned for 2025/2026.

2. Project Objectives/Deliverables

- Purposeful planning of long term organizational growth and infrastructure needs
- Position the municipality to provide sustainable services

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 20-025

Project Name Tower (Reservoir) Mixing and Heating - 4 Locations		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # WU_Equip-Other / W012			Work Order # 5000000263	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		280,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 280,000	140,000	140,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 280,000	140,000	140,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 280,000	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 20-038

Project Name Enfield Water Treatment Plant Capacity Upgrade		District EHWU	Department Water Utility	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Water - Structures - 50 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # WU_Struc-Treatment / W003			Work Order # 5000000280	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	1,300,000					
Previously Approved							
Approval Sought			900,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 2,200,000	\$ 1,300,000	\$ 900,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 2,200,000	100,000	2,100,000			
		\$ -					
Sources of Funding							
Reserve-Water Infrastructure		\$ 1,300,000	100,000	1,200,000			
Reserve-Depreciation		\$ 900,000		900,000			
		\$ -					
		\$ -					
Total Funding		\$ 2,200,000	\$ 100,000	\$ 2,100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 filtration units, while building in the space required for an additional DAF unit for further expansion. High level estimates created from benchmarking 2006 Design Brief.

2. Project Objectives/Deliverables

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-017

Project Name Hydrants	District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 50 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_Hydrants / W020	Work Order # 500000300		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		60,000	60,000			
Approval Sought for Further Study (F/S)				60,000	60,000	60,000
Gross Capital Budget	\$ 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
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 120,000	60,000	60,000			
F/S_Reserve-Depreciation	\$ 180,000			60,000	60,000	60,000
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

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

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

Yes

Capital Project Report 2022/2023 - 2026/2027

Project # 22-018

Project Name Water Meter Replacement - New Meters		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_Meters / W021			Work Order # 500000301	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		32,750	34,400			
Approval Sought for Further Study (F/S)				35,260	36,000	36,000
Gross Capital Budget	\$ 174,410	\$ -	\$ 32,750	\$ 34,400	\$ 35,260	\$ 36,000
Estimated Spending by Year	\$ 174,410		32,750	34,400	35,260	36,000
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 67,150	32,750	34,400			
F/S_Reserve-Cptl from Rev	\$ 107,260			35,260	36,000	36,000
	\$ -					
	\$ -					
Total Funding	\$ 174,410	\$ -	\$ 32,750	\$ 34,400	\$ 35,260	\$ 36,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 10-010

Project Name Land Acquisition - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land		Initial Approval (in 2021/2022 or prior years) Council Motion C15(168) in Fiscal Year 2010/11		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Land-BusPark-MtUniacke / C034		Work Order # 400000041		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		1,065,500				
Previously Approved	Council Motion		177,140				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 1,242,640	543,023	699,617			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 543,023	543,023				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 543,023	\$ 543,023	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 699,617	\$ -	\$ -	\$ 699,617	\$ -	\$ -

1. Project Summary	
<p>Purchase of land or options to purchase land to expand the number of lots available for sale in the Uniacke Business Park. Funds to be spent are speculative for 2022/2023 based on opportunity.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Ensure the availability of suitable land in East Hants to support business and economic growth. - To facilitate the sale of lots in the Uniacke Business Park. - Acquire land at resonable current market prices for future development. 	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 20-026

Project Name Elmsdale Business Park - G Loop		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Land	Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2026	
Asset Class Description / #	Land-BusPark-Elmsdale / C033		Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	250,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						2,500,000	
Gross Capital Budget		\$ 2,750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,500,000
Estimated Spending by Year		\$ 2,750,000		250,000		2,500,000	
		\$ -					
Sources of Funding							
Reserve-Special		\$ 250,000		250,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-004

Project Name Transit Implementation		District Districts-Corridor	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Transit Buses - 15 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) March 2025
Asset Class Description / # Vehicles-GenGov / C005			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 150,000		50,000	100,000		
		\$ -					
Sources of Funding							
External-Other		\$ 25,000		25,000			
Reserve-Special		\$ 125,000		25,000	100,000		
		\$ -					
		\$ -					
Total Funding		\$ 150,000	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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
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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 2022/2023 - 2026/2027

Project # 18-014

Project Name Truck Replacement - Building Maintenance Technician		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Vehicles-GenGov / C005			Work Order # 400000546	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought				5,000			
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 45,000	\$ 40,000	\$ -	\$ 5,000	\$ -	\$ -
Estimated Spending by Year		\$ 45,000		45,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,000		45,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Scheduled replacement for Building Maintenance Technician truck.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the building/property maintenance support to municipally owned buildings and properties. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2022/2023 - 2026/2027

Project # 22-019

Project Name Parks/Playgrounds		District 1-Enfield	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) March 2023
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			100,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 100,000	\$ -		\$ 100,000	\$ -	\$ -
Estimated Spending by Year	\$ 100,000			100,000		
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000		20,000			
Reserve-Cptl from Rev	\$ 40,000		40,000			
Reserve-Open Space	\$ 40,000		40,000			
	\$ -					
Total Funding	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
New playground for John Murray Drive, including land preparation and playground installation.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. - By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. <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 2022/2023 - 2026/2027

Project # 22-020

Project Name Tourism Infrastructure		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) March 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order #		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			110,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -
Estimated Spending by Year	\$ 110,000		110,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 110,000		110,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Playgrounds for the Walton and Maitland Tourism areas. Maintaining, upgrading and replacing aging tourism infrastructure to ensure facilities are kept in a safe condition and provide a positive experience for visitors to the locations. Provincial funding anticipated.
- Project Objectives/Deliverables**

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

Strong Community
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-023

Project Name Road Gap Project II		District Districts-Corridor	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Streets+Roads / C010			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			607,816			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 607,816	\$ -	\$ -	\$ 607,816	\$ -	\$ -
Estimated Spending by Year	\$ 607,816		607,816			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 150,000		150,000			
External-Other	\$ 48,584		48,584			
Local Improvement Charges	\$ 409,232		409,232			
	\$ -					
Total Funding	\$ 607,816	\$ -	\$ -	\$ 607,816	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project is to pave portions of gravel road across 11 roads through the communities of Enfield, Elmsdale and Lantz. The road list includes; Boyd Avenue, Wilson Avenue, McKenzie Court, Shauna Leigh Lane, West Court, Keyes Lane, Brookside Avenue, Acorn Avenue, Hazelwood Avenue, Karla Dawn Avenue, Mariah Drive.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Negotiate cost share on the involved provincial roads in 2022 - To complete paving in 2023 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 20-029

Project Name Loader Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jul 2023
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			313,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 313,000	\$ -	\$ -	\$ 313,000	\$ -	\$ -
Estimated Spending by Year	\$ 313,000		313,000			
	\$ -					
Sources of Funding						
Trade-in Value	\$ 55,000		55,000			
Reserve-Special	\$ 258,000		258,000			
	\$ -					
	\$ -					
Total Funding	\$ 313,000	\$ -	\$ -	\$ 313,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The loader is one of the most important pieces of equipment at the Waste Management Centre, and is replaced on a 5-year schedule. Used every day for sorting and loading materials and also used to construct additional cells for (C&D) Debris at the site.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Replacement of loader within 5-years allows for a better trade-in value. - Improved equipment and operational reliability. - Reduced risk to emergency spending due to breakdown of aging equipment. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <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 2022/2023 - 2026/2027

Project # 10-041

Project Name Sewer Upgrade - Highway 214		District 2-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2009/10		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 400000090	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		1,470,500				
Previously Approved	Council Motion		2,529,500				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 4,000,000	829,113		3,170,887		
		\$ -					
Sources of Funding							
External-GAS TAX		\$ 2,470,500	826,425		1,644,075		
Reserve-Sewer Infrastructure		\$ 1,529,500	2,688		1,526,812		
		\$ -					
		\$ -					
Total Funding		\$ 4,000,000	\$ 829,113	\$ -	\$ 3,170,887	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 10-050

Project Name Lift Station Upgrade - Barney Brook		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 4000000485	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	391,100					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							400,000
Gross Capital Budget		\$ 791,100	\$ 391,100	\$ -	\$ -	\$ -	\$ 400,000
Estimated Spending by Year		\$ 791,100	20,000	50,000			721,100
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 70,000	20,000	50,000			
External-GAS TAX		\$ 321,100					321,100
F/S_Reserve-Sewer Infra.		\$ 167,330					167,330
F/S_External-GAS TAX		\$ 232,670					232,670
Total Funding		\$ 791,100	\$ 20,000	\$ 50,000	\$ -	\$ -	\$ 721,100
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 16-011

Project Name Lift Station Upgrade - Highway 277		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved		260,700				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						500,000
Gross Capital Budget	\$ 760,700	\$ 260,700	\$ -	\$ -	\$ -	\$ 500,000
Estimated Spending by Year	\$ 760,700		60,000			700,700
	\$ -					
Sources of Funding						
Reserve-Sewer Infrastructure	\$ 60,000		60,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 700,700	\$ -	\$ -	\$ -	\$ -	\$ 700,700

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

Capital Project Report 2022/2023 - 2026/2027

Project # 20-016

Project Name Lift Station Upgrade - Industrial Way		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2023
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 4000000476	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	521,100					
Previously Approved							
Approval Sought			186,100				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 707,200	\$ 521,100	\$ -	\$ 186,100	\$ -	\$ -
Estimated Spending by Year		\$ 707,200	16,847		690,353		
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 212,160	16,847		195,313		
Reserve-Special		\$ 495,040			495,040		
		\$ -					
		\$ -					
Total Funding		\$ 707,200	\$ 16,847	\$ -	\$ 690,353	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 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.
- Project Objectives/Deliverables
 - Purposeful planning of long term infrastructure needs and related funding models.
 - To replace deteriorating infrastructure.
 - To provide capacity for future development.
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
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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 2022/2023 - 2026/2027

Project # 20-017

Project Name Lift Station Upgrade - Medical Centre		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 4000000477	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	15,000					
Previously Approved							
Approval Sought					115,400		
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 130,400	\$ 15,000	\$ -	\$ -	\$ 115,400	\$ -
Estimated Spending by Year		\$ 130,400			15,000	115,400	
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 39,120		15,000	24,120		
Reserve-Special		\$ 91,280			91,280		
		\$ -					
		\$ -					
Total Funding		\$ 130,400	\$ -	\$ -	\$ 15,000	\$ 115,400	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Upgrade of Medical Centre Lift Station (SLS 10). This project was identified in the Sewer Capacity Study as a requirement for future development. The design is scheduled to commence in 2023/2024 with construction to take place in 2024/2025. The project was previously combined as a part of project 10-041 Highway 214 Sewer Upgrade, but is now identified as a separate project.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 22-021

Project Name Lift Station Upgrade - Old Horne Settlement		District 1-Enfield	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
				50,000		425,000	
Gross Capital Budget	\$ 475,000	\$ -	\$ -	\$ 50,000	\$ 425,000	\$ -	\$ -
Estimated Spending by Year	\$ 475,000			50,000	425,000		
Sources of Funding							
Reserve-Special	\$ 50,000			50,000			
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 13-005

Project Name Water Tower Renewal - Lantz		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Struc-Treatment / W003			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget	165,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 165,000		165,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 165,000		165,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
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.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Re-line the interior of Lantz Water Tower. - Repaint the exterior of the Lantz Water Tower. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2022/2023 - 2026/2027

Project # 20-031

Project Name Truck Replacement - Water (#103)		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Vehicles-Sewer / C016			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved		40,000				
Previously Approved						
Approval Sought			5,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 45,000	\$ 40,000	\$ -	\$ 5,000	\$ -	\$ -
Estimated Spending by Year	\$ 45,000		45,000			
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 45,000		45,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
 - **Scheduled replacement of wastewater truck #103. This truck is on a 4 year replacement cycle.**
- Project Objectives/Deliverables
 - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - **Truck replacement scheduled for every four years contingent on annual fleet review.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? No

Capital Project Report 2022/2023 - 2026/2027

Project # 20-027

Project Name Land Acquisition - Mount Uniacke Skatepark Parking Lot		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2024
Asset Class Description / # Land-Rec/OpenSpace / C031			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 100,000							
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Estimated Spending by Year	\$ 100,000				100,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 70,000				70,000		
F/S_Reserve-Open Space	\$ 30,000				30,000		
	\$ -						
	\$ -						
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Acquisition of land to accomodate parking for the Mount Uniacke Skatepark.
- 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.
- 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 2022/2023 - 2026/2027

Project # 14-016

Project Name Scale Replacement - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 105,000							
Gross Capital Budget	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Estimated Spending by Year	\$ 105,000				105,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 105,000				105,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 20-037

Project Name Truck Replacement - Wastewater (#104)		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Vehicles-Sewer / C016			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 45,000							
Gross Capital Budget	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Estimated Spending by Year	\$ 45,000				45,000		
	\$ -						
Sources of Funding							
Reserve-Special	\$ 45,000				45,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Scheduled replacement of wastewater truck #104. This truck is on a 4 year replacement cycle.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <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 2022/2023 - 2026/2027

Project # 20-034

Project Name Walking Trail - Mount Uniacke Railbed		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2025
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					300,000	
Gross Capital Budget	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Estimated Spending by Year	\$ 300,000				300,000	
	\$ -					
Sources of Funding						
F/S_External-GAS TAX	\$ 300,000				300,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-025

Project Name Sidewalks - Enfield		District 1-Enfield	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					1,700,000	
Gross Capital Budget	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Estimated Spending by Year	\$ 1,700,000				1,700,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 17-023

Project Name Lift Station Upgrade - Old Elmsdale School		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Mach+Equip-Sewer / C015		Work Order # 4000000488		

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved	Capital Budget		40,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							360,000
Gross Capital Budget		\$ 400,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 360,000
Estimated Spending by Year		\$ 400,000				40,000	360,000
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 40,000				40,000	
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Net Budget - Funded by Debt		\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 20-036

Project Name Lift Station - Ross' Hill		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					50,000	
Gross Capital Budget	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Spending by Year	\$ 50,000				50,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Infrastructure	\$ 15,000				15,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -
Net Budget - Funded by Debt	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 22-022

Project Name Wastewater System Access Road - Milford		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Land Improvements - 20 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027	
Asset Class Description / # LandImprov-Sewer / C021		Work Order #		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					40,000	160,000
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Estimated Spending by Year	\$ 200,000				40,000	160,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 200,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 160,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 19-012

Project Name Transmission Main - North Lantz		District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2026
Asset Class Description / # WU_Trans Mains / W015			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					600,000	
Gross Capital Budget	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Estimated Spending by Year	\$ 600,000				60,000	540,000
	\$ -					
Sources of Funding						
F/S_Reserve-Water Infra	\$ 600,000				60,000	540,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 600,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 540,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>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.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - To improve system performance and reliability. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2022/2023 - 2026/2027

Project # 20-033

Project Name Splash Pad - Rawdon		District 11-Rawdon/Gore	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2027
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 350,000							
Gross Capital Budget	\$ 350,000				\$ -	\$ -	\$ 350,000
Estimated Spending by Year	\$ 350,000						350,000
	\$ -						
Sources of Funding							
F/S_External-GAS TAX	\$ 350,000						350,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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 2022/2023 - 2026/2027

Project # 21-022

Project Name Lighthouse Relocation		District 6-Walton/Noel/Kennetcook	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2030
Asset Class Description / # Buildings-Pool/Rec / C029			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						120,000
Gross Capital Budget	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Estimated Spending by Year	\$ 120,000					120,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-023

Project Name Active Transportation - Towerview Drive to Connector		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Oct 2026
Asset Class Description / # Land-Rec/OpenSpace / C031			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						52,500
Gross Capital Budget	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Estimated Spending by Year	\$ 52,500					52,500
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500

- Project Summary
Placement of a new 3m wide asphalt Active Transportation (AT) Route between Towerview Drive and the Lantz Connector.
- 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 2022/2023 - 2026/2027

Project # 10-053

Project Name Sidewalks - Elmsdale (Square)		District 2 Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						122,000
Gross Capital Budget	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
Estimated Spending by Year	\$ 122,000					122,000
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ -					122,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 10-054

Project Name Sidewalks - Elmsdale (Highway 214)		District 2 Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 480,000							
Gross Capital Budget	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Estimated Spending by Year	\$ 480,000						480,000
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ -						480,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 18-010

Project Name Sidewalks - Milford Lions Club		District 3-Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order # 400000329	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						90,000
Gross Capital Budget	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Estimated Spending by Year	\$ 90,000					90,000
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 90,000					90,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-024

Project Name Road and Sidewalk Upgrade - Brookside Avenue		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Oct 2026
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,300,000
Gross Capital Budget	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Estimated Spending by Year	\$ 1,300,000					1,300,000
	\$ -					
Sources of Funding						
Local Improvement Charges	\$ 400,000					400,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Net Budget - Funded by Debt	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

1. Project Summary Paving of Brookside Drive and placement of new sidewalk.	
2. Project Objectives/Deliverables - Address an AT gap in Lantz between Towerview Drive and Poplar Drive.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 21-026

Project Name Sidewalks - Elmsdale Phase 1		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,180,000
Gross Capital Budget	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
Estimated Spending by Year	\$ 1,180,000					1,180,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-027

Project Name Sidewalks - Elmsdale Phase 2		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						525,000
Gross Capital Budget	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Estimated Spending by Year	\$ 525,000					525,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

- Project Summary

Replacement of aging asphalt sidewalks on Highway 214 and from Highway 2 to Medical Centre (along Elmsdale Road) to meet current Municipal Standards. This project is in conjunction with the Village Core Concept Design. Additional project scope detail on distance and timing to be adjusted post geotechnical investigation (2021).
- Project Objectives/Deliverables

- Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2022/2023 - 2026/2027

Project # 21-028

Project Name Sidewalks - Logan Drive		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						825,000
Gross Capital Budget	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Estimated Spending by Year	\$ 825,000					825,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

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

Capital Project Report 2022/2023 - 2026/2027

Project # 16-010

Project Name Lift Station Flowmeter - Milford	District 3 Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years	Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Mach+Equip-Sewer / C015	Work Order #		

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						13,000
Gross Capital Budget	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Estimated Spending by Year	\$ 13,000					13,000
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 13,000					13,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2022/2023 - 2026/2027

Project # 16-012

Project Name Wastewater Collection Upgrade - Milford		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2026
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 720,600							
Gross Capital Budget	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,600
Estimated Spending by Year	\$ 720,600						720,600
	\$ -						
Sources of Funding							
F/S_Reserve-Sewer Infra	\$ 216,180						216,180
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 216,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,180
Net Budget - Funded by Debt	\$ 504,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,420

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

Capital Project Report 2022/2023 - 2026/2027

Project # 20-030

Project Name Milford Inflow & Infiltration		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 200,000							
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year	\$ 200,000						200,000
	\$ -						
Sources of Funding							
F/S_Reserve-Infrastructure	\$ 60,000						60,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Net Budget - Funded by Debt	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

1. Project Summary		
Investigation and issue resolution of inflow and infiltration issues with the wastewater collection system in Milford.		
2. Project Objectives/Deliverables		
- Identify issues and document corrective measures to determine the scope of capital work required.		
3. Which East Hants Key Strategy does this project align?		Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?		No
5. <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 2022/2023 - 2026/2027

Project # 10-060

Project Name Water Tower - North Lantz		District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						2,000,000
Gross Capital Budget	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Estimated Spending by Year	\$ 2,000,000					2,000,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ -					2,000,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 1. Project Summary**

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

 - Purposeful planning of long term infrastructure needs and related funding models.**
 - New water tower and associated chlorine monitor/injection and control building and connection to existing water system.**
- 3. Which East Hants Key Strategy does this project align?**

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

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

Yes

Capital Project Report 2022/2023 - 2026/2027

Project # 21-029

Project Name Watermain Renewal Phase 1 - Highway 2 Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,900,000
Gross Capital Budget	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Estimated Spending by Year	\$ 1,900,000					1,900,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,900,000					1,900,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-030

Project Name Watermain Renewal Phase 2 - Highway 2 Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,260,000
Gross Capital Budget	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Estimated Spending by Year	\$ 1,260,000					1,260,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,260,000					1,260,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 525m of watermain and associated infrastructure on Highway 2 from Civic 2750 to Mill Village Road.

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-031

Project Name Watermain Renewal - Mill Village Road Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						860,000
Gross Capital Budget	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Estimated Spending by Year	\$ 860,000					860,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 860,000					860,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 330m of watermain and associated infrastructure on Mill Village Road from Ross Barr Road to end.

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

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

Capital Project Report 2022/2023 - 2026/2027

Project # 21-032

Project Name Watermain Renewal - Hall & Grounds Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2021/2022 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2022/23	2023/24	2024/25	2025/26	2026/27
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						840,000
Gross Capital Budget	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Estimated Spending by Year	\$ 840,000					840,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 840,000					840,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 355m of watermain and associated infrastructure between Highway 215, parallel to Highway 2, and through the ball fields to Highway 2.

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

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