

FIVE-YEAR CAPITAL BUDGET 2019/2020 - 2023/2024

Connie Nolan, CPA, CA
Chief Administrative Officer
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Table of Contents

INTRODUCTION.....	1
RECOMMENDED MOTION TO COUNCIL	3
FIVE-YEAR CAPITAL BUDGET SUMMARY	4
CAPITAL PROJECT REPORTS... ..	12



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 2019/2020 - 2023/2024 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2019;
- 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 2019/2020 through 2021/2022;
- new projects proposed to Council for approval for further study to commence in any of the years 2019/2020 through 2023/2024.

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 2018/2019 were assigned project numbers in the format 18-xxx; capital projects, subject to approval in 2019/2020 are assigned project numbers in the format 19-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 division to plan for financing of multi-year projects. Multi-year construction projects typically have only a portion of the costs earmarked to be spent in any one year; for example, on a sidewalk project, the amount in year one may represent design, while the remaining funds for construction are budgeted in the following year(s).

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

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

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 2019/2020 to 2023/2024 as presented be approved and adopted effective April 1st, 2019. 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, 2019. 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 2020/2021 prior to April 1st, 2020;

And that, any projects approved in the 2018/2019 Capital Budget not reflected as carried forward to the 2019/2020 Capital Budget, but that are substantially committed at March 31st, 2019, shall be carried forward to 2019/2020, based on the remaining budget at March 31st, 2019;

And that, this five-year estimate of capital spending form 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 sections 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.

Capital Projects 2019/2020 - 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
CAO'S OFFICE											
13	11-003	Records Mgt & Document Mgt Systems	\$ 136,000	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -
14	13-001	Asset Management Solution	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
15	14-003	Customer Relationship Management System	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
16	14-022	Unified Communications System	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
17	18-001	Council Chambers Conference System Replacement	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
18	10-010	Land Acquisition - Uniacke Business Park	\$ 1,242,640	\$ 1,242,640	\$ -	\$ -	\$ 1,242,640	\$ -	\$ -	\$ -	\$ -
19	16-019	Business Park Signage	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
20	17-018	Elmsdale Business Park Expansion - Street H, I, and D Loop	\$ 2,210,000	\$ 2,210,000	\$ -	\$ -	\$ 1,156,449	\$ -	\$ -	\$ 1,053,551	\$ -
21	17-020	Uniacke Business Park South Phase Development	\$ 1,029,000	\$ 1,029,000	\$ -	\$ -	\$ 3,700	\$ -	\$ -	\$ 1,025,300	\$ -
22	18-004	Elmsdale Business Park - Buybacks	\$ 149,200	\$ 149,200	\$ -	\$ -	\$ 149,200	\$ -	\$ -	\$ -	\$ -
23	18-005	Mt. Uniacke Business Park - Buybacks	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -
24	19-001	Development - Elmsdale Business Park	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
25	19-002	Development - Uniacke Business Park	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
FINANCE											
26	19-003	Streetlights - Urban Service Rate	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ 7,434	\$ -	\$ 7,434	\$ -	\$ -
27	19-004	Streetlights - Other	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ 7,434	\$ -	\$ 7,434	\$ -	\$ -
PARKS, RECREATION & CULTURE											
28	13-008	East Hants Aquatic Centre	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ 2,448,419	\$ 42,532	\$ 5,821,282	\$ 10,687,767	\$ -
29	15-001	Land Acquisition for Tourism Assets	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
30	16-016	Caboose	\$ 44,300	\$ 44,300	\$ -	\$ -	\$ 44,300	\$ -	\$ -	\$ -	\$ -
31	16-017	Dominion Atlantic Railway (DAR) - Development	\$ 500,000	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000
32	18-008	Playgrounds/Parks	\$ 447,100	\$ 330,100	\$ 117,000	\$ -	\$ 43,000	\$ 15,100	\$ 319,000	\$ 70,000	\$ -
33	18-009	Active Transportation Route	\$ 702,000	\$ 52,000	\$ 150,000	\$ 500,000	\$ 40,000	\$ 87,000	\$ 75,000	\$ -	\$ 500,000
34	19-005	Various Land Acquisition	\$ 500,000	\$ -	\$ 100,000	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000
35	19-006	Tourism Assets	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -

Capital Projects 2019/2020 - 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
PLANNING & DEVELOPMENT											
36	19-007	Maitland Heritage Interpretive Signage	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
WASTEWATER SYSTEMS											
37	10-022	Wastewater Treatment Plant Replacement - Shubenacadie	\$ 5,050,000	\$ 250,000	\$ 546,760	\$ 4,253,240	\$ 52,370	\$ 343,437	\$ 400,953	\$ -	\$ 4,253,240
38	10-041	Sewer Upgrade - Highway 214	\$ 4,551,500	\$ 1,470,500	\$ -	\$ 3,081,000	\$ -	\$ 392,182	\$ 1,078,318	\$ -	\$ 3,081,000
39	10-049	Sewer Aeration System Upgrade	\$ 1,675,094	\$ -	\$ 250,000	\$ 1,425,094	\$ 175,000	\$ 75,000	\$ -	\$ -	\$ 1,425,094
40	16-008	Forcemain Replacement - Barney Brook	\$ 537,100	\$ 537,100	\$ -	\$ -	\$ -	\$ 121,230	\$ 415,870	\$ -	\$ -
41	17-016	Wastewater Treatment Plant Repl. - Milford	\$ 18,440	\$ 18,440	\$ -	\$ -	\$ 18,440	\$ -	\$ -	\$ -	\$ -
42	17-022	Pump Upgrade - Multiple Lift Stations	\$ 543,500	\$ 200,000	\$ 52,500	\$ 291,000	\$ 252,500	\$ -	\$ -	\$ -	\$ 291,000
43	18-011	Isenor Road Lift Station Upgrade	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
EAST HANTS WATER UTILITY											
44	11-018	Water Production Well - Shubenacadie	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
45	16-013	Truck Replacement - Water (#103)	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
46	17-003	Water Meter Replacement - New Meters	\$ 167,910	\$ 32,750	\$ 65,500	\$ 69,660	\$ -	\$ 98,250	\$ -	\$ -	\$ 69,660
47	19-008	Hydrants	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
TOTAL FOR 2019/2020 - MUNICIPAL			\$ 39,298,610	\$ 27,547,280	\$ 1,400,996	\$ 10,350,334	\$ 6,509,886	\$ 1,076,481	\$ 8,475,291	\$ 12,886,618	\$ 10,350,334
TOTAL FOR 2019/2020 - WATER UTILITY			\$ 362,910	\$ 167,750	\$ 125,500	\$ 69,660	\$ -	\$ 293,250	\$ -	\$ -	\$ 69,660
TOTAL FOR 2019/2020			\$ 39,661,520	\$ 27,715,030	\$ 1,526,496	\$ 10,419,994	\$ 6,509,886	\$ 1,369,731	\$ 8,475,291	\$ 12,886,618	\$ 10,419,994

Capital Projects 2020/2021 - 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											
48	10-008	Land Acquisition - Elmsdale Business Park	\$ 2,643,155	\$ 1,617,155	\$ -	\$ 1,026,000	\$ 182,755	\$ -	\$ -	\$ 1,434,400	\$ 1,026,000
49	11-011	Railway Access	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
PARKS, RECREATION & CULTURE											
50	15-016	Bay of Fundy Signage Identity Program	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -
PLANNING & DEVELOPMENT											
51	17-015	Truck - Bylaw Enforcement	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
TRANSPORTATION											
52	19-009	Towerview Court Connector	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
WASTE MANAGEMENT CENTRE											
53	19-010	Excavator - Waste Management Centre	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
WASTEWATER SYSTEMS											
54	17-017	Truck Replacement - Wastewater (#104)	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
EAST HANTS WATER UTILITY											
55	19-011	Watermain Renewal - Highway 215	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -
TOTAL FOR 2020/2021 - MUNICIPAL			\$ 4,491,155	\$ 1,695,155	\$ 570,000	\$ 2,226,000	\$ 682,755	\$ 70,000	\$ 78,000	\$ 1,434,400	\$ 2,226,000
TOTAL FOR 2020/2021 - WATER UTILITY			\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -
TOTAL FOR 2020/2021			\$ 4,706,155	\$ 1,695,155	\$ 785,000	\$ 2,226,000	\$ 682,755	\$ 285,000	\$ 78,000	\$ 1,434,400	\$ 2,226,000

Capital Projects 2021/2022 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding Other Sources	Funding Debiture	Funding - Projects for Further Study
CAO'S OFFICE											
56	18-014	Truck - Building Maintenance Technician	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
ECONOMIC & BUSINESS DEVELOPMENT											
57	17-019	Elmsdale Business Park Expansion - Venture Cres Extension	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
PLANNING & DEVELOPMENT											
58	18-015	Truck - Building Inspection	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
WASTE MANAGEMENT CENTRE											
59	14-016	Scale Replacement - Waste Management Centre	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
WASTEWATER SYSTEMS											
60	10-050	Lift Station Upgrade - Barney Brook	\$ 391,100	\$ -	\$ -	\$ 391,100	\$ -	\$ -	\$ -	\$ -	\$ 391,100
61	16-009	Sewer Upgrade - Lantz	\$ 933,700	\$ -	\$ -	\$ 933,700	\$ -	\$ -	\$ -	\$ -	\$ 933,700
62	16-011	Lift Station Upgrade - Highway 277	\$ 260,700	\$ -	\$ -	\$ 260,700	\$ -	\$ -	\$ -	\$ -	\$ 260,700
63	18-016	Truck - Wastewater (#101)	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
EAST HANTS WATER UTILITY											
64	19-012	Transmission Main - North Lantz	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL FOR 2021/2022 - MUNICIPAL			\$ 2,320,500	\$ -	\$ -	\$ 2,320,500	\$ -	\$ -	\$ -	\$ -	\$ 2,320,500
TOTAL FOR 2021/2022 - WATER UTILITY			\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL FOR 2021/2022			\$ 2,920,500	\$ -	\$ -	\$ 2,920,500	\$ -	\$ -	\$ -	\$ -	\$ 2,920,500

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 Debiture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
65	18-017	Truck - Parks	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
PLANNING & DEVELOPMENT											
66	18-018	Scanner/Plotter Replacement	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
WASTEWATER SYSTEMS											
67	17-023	Lift Station Upgrade - Old Elmsdale School	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
68	18-019	Water and Wastewater Trailer	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
69	18-020	Truck - Wastewater (#102)	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
EAST HANTS WATER UTILITY											
70	13-005	Water Tower Renewal - Lantz	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
71	17-005	Guidelines for Canadian Drinking Water Quality (GCDWQ)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
72	10-060	Water Tower - North Lantz	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL FOR 2022/2023 - MUNICIPAL			\$ 502,000	\$ -	\$ -	\$ 502,000	\$ -	\$ -	\$ -	\$ -	\$ 502,000
TOTAL FOR 2022/2023 - WATER UTILITY			\$ 2,205,000	\$ -	\$ -	\$ 2,205,000	\$ -	\$ -	\$ -	\$ -	\$ 2,205,000
TOTAL FOR 2022/2023			\$ 2,707,000	\$ -	\$ -	\$ 2,707,000	\$ -	\$ -	\$ -	\$ -	\$ 2,707,000

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
TRANSPORTATION											
73	10-053	Sidewalks - Elmsdale (Square)	\$ 122,000	\$ -	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
74	10-054	Sidewalks - Elmsdale (Highway 214)	\$ 480,000	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
75	18-010	Sidewalks - Milford Lions Club	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
WASTE MANAGEMENT CENTRE											
76	14-009	Waste-Recyclables Transfer Station Expansion	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
WASTEWATER SYSTEMS											
77	16-010	Lift Station Flowmeter - Milford	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
78	16-012	Sewer Upgrade - Milford	\$ 720,600	\$ -	\$ -	\$ 720,600	\$ -	\$ -	\$ -	\$ -	\$ 720,600
TOTAL FOR 2023/2024 - MUNICIPAL			\$ 2,225,600	\$ -	\$ -	\$ 2,225,600	\$ -	\$ -	\$ -	\$ -	\$ 2,225,600
TOTAL FOR 2023/2024 - WATER UTILITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FOR 2023/2024			\$ 2,225,600	\$ -	\$ -	\$ 2,225,600	\$ -	\$ -	\$ -	\$ -	\$ 2,225,600

Capital Projects 2019/2020 to 2023/2024 - 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 Debiture	Funding - Projects for Further Study
		GRAND TOTAL FOR 2019/2020 to 2023/2024 - MUNICIPAL	\$ 48,837,865	\$ 29,242,435	\$ 1,970,996	\$ 17,624,434	\$ 7,192,641	\$ 1,146,481	\$ 8,553,291	\$ 14,321,018	\$ 17,624,434
		GRAND TOTAL FOR 2019/2020 to 2023/2024 - WATER UTILITY	\$ 3,382,910	\$ 167,750	\$ 340,500	\$ 2,874,660	\$ -	\$ 508,250	\$ -	\$ -	\$ 2,874,660
		GRAND TOTAL FOR 2019/2020 to 2023/2024	\$ 52,220,775	\$ 29,410,185	\$ 2,311,496	\$ 20,499,094	\$ 7,192,641	\$ 1,654,731	\$ 8,553,291	\$ 14,321,018	\$ 20,499,094

CAPITAL PROJECT REPORTS

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



Capital Project Report 2019/2020 - 2023/2024

Project # 11-003

Project Name Records Mgt & Document Mgt Systems		District Districts-All	Department CAO	Project Manager Manager of Information Services
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2018/2019 or prior years) Council Motion C13(248) in Fiscal Year 2011/12		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000001	

		Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures							
Previously Approved	Capital Budget		70,000				
Previously Approved	Council Motion		66,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 136,000	\$ 136,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 136,000	77,737	58,263			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 136,000	77,737	58,263			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 136,000	\$ 77,737	\$ 58,263	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>As part of the Information Management Plan, systems to manage the Municipality's information are critical to providing a high level of service to the public, being perceived as an organization that is "open for business" and increasing staff productivity. Records Management Software, LaserFiche has been acquired. Phase 2 and 3 are currently underway for 2019/20.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Enhance internal organizational efficiency and effectiveness. - To enable timely access to accurate and current information required to provide a high level of service to the public and demonstrate the Municipality is "open for business" - To provide a structured, coordinated and user-friendly system for storage and retrieval of both hard copy information and electronic data that will increase staff productivity 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 13-001

Project Name Asset Management Solution	District Districts-All	Department CAO	Project Manager Manager of Accounting
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years	Initial Approval (in 2018/2019 or prior years) Council Motion C15(84) in Fiscal Year 2015/16		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-GenGov / C003		Work Order # 400000381	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Council Motion		300,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 300,000		300,000			
	\$ -					
Sources of Funding						
External-GAS TAX	\$ 300,000		300,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The organization is at a critical point in infrastructure and asset management - this software will provide MEH with the ability to proactively support and manage water, wastewater and general municipal assets while providing Operations and other staff with a streamlined approach for tracking and reporting on maintenance orders related to municipal infrastructure. This initiative was identified as a key outcome of the Information Management Strategy and some form of asset management is a requirement for continued Gas Tax funding.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models - To implement an enterprise asset management system available to all departments throughout the Municipality - The system will deliver improved asset management, proactive preventative maintenance and asset inventory tracking. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 14-003

Project Name Customer Relationship Management System	District Districts-All	Department CAO	Project Manager Manager of Information Services
Asset Category/Life Expectancy Mach & Heavy Equip - 5 years	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2014/15		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-GenGov / C003		Work Order # 400000246	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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. A CRM System will facilitate management of the Municipality's interactions with constituents and customers and provide the ability to store all communications and activities associated with them.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Improve service delivery with a focus on the customer experience. - Centralized management of all contact information for the Municipality. - Collects analytics for measuring effectiveness of service delivery and facilitates collection of information for tracking interaction with all clients. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 14-022

Project Name Unified Communications System	District Districts-All	Department CAO	Project Manager Manager of Information Services
Asset Category/Life Expectancy Small Equipment - 5 years	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2014/15		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-GenGov / C003		Work Order # 400000086	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	75,000					
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 75,000	44,669	30,331			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 75,000	44,669	30,331			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 75,000	\$ 44,669	\$ 30,331	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Procure and implement a flexible, robust Unified Communications platform to assist in establishing reliable telephone integration with our existing systems. System implementation, Phase 1, was completed in 2018-2019. Phase 2 to be completed in 2019-2020.	
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. - Telephone infrastructure that is reliable and flexible for the Municipality's growth and changing needs. - Leverage budget to provide enhanced calling functionality and service delivery. Phase 1 has resulted in significant savings for monthly phone services. 	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 18-001

Project Name Council Chambers Conference System Replacement		District Districts-All	Department CAO	Project Manager Assistant Municipal Clerk
Asset Category/Life Expectancy Office Furniture - 10 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000321	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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 Installation of software and configuration microphone management system and voting system to replace the current conference system in Council Chambers.	
2. Project Objectives/Deliverables - Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.	
3. Which East Hants Key Strategy does this project align?	Corporate Excellence
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 10-010

Project Name Land Acquisition - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2018/2019 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 # 4000000041		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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	100,000			599,617
	\$ -					
Sources of Funding						
Reserve-Special	\$ 1,242,640	543,023	100,000			599,617
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,242,640	\$ 543,023	\$ 100,000	\$ -	\$ -	\$ 599,617
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Purchase of land or options to purchase land to expand the number of lots available for sale in the Uniacke 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. - To facilitate the sale of lots in the Uniacke Business Park. - Acquire land at reasonable 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 2019/2020 - 2023/2024

Project # 16-019

Project Name Business Park Signage	District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land Improvements - 10 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Roads+Infrastructure-BusParks / C036	Work Order # 400000382		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		65,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 65,000	65,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 65,000	65,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
To supply and install a directory and/or a business advertising 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. (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 2019/2020 - 2023/2024

Project # 17-018

Project Name Elmsdale Business Park Expansion - Street H, I, and D Loop		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2018/2019 or prior years) Council Motion C17(148) in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 400000280	400000361	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Council Motion		210,000				
Previously Approved Capital Budget		2,000,000				
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 2,210,000	\$ 2,210,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 2,210,000	64,449	2,145,551			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 1,156,449	64,449	1,092,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,156,449	\$ 64,449	\$ 1,092,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,053,551	\$ -	\$ 1,053,551	\$ -	\$ -	\$ -

1. Project Summary	
The Elmsdale Business Park requires additional land for expansion. The project encompasses the costs to design and construct roads, clear lots, and to alter marginal wetlands 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. - Additional land and lots to meet current demand and to encourage future development. - Provide cleared lots and a larger lot inventory to meet a larger variety of development needs. 	
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 2019/2020 - 2023/2024

Project # 17-020

Project Name Uniacke Business Park South Phase Development		District BusinessPark-Mt Uniacke	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Streets+Roads / C010			Work Order # 4000000243	4000000362

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		1,029,000				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 1,029,000	\$ 1,029,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 1,029,000	3,700	1,025,300			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 3,700	3,700				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 3,700	\$ 3,700	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,025,300	\$ -	\$ 1,025,300	\$ -	\$ -	\$ -

1. Project Summary	
<p>The Uniacke Business Park has no "development ready" lots available. To add additional "development ready lots", this project will design and construct roads and lots on newly acquired expansion lands in the Uniacke Business Park.</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. - 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. (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 2019/2020 - 2023/2024

Project # 18-004

Project Name Elmsdale Business Park - Buybacks		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19			Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Land-BusPark-Elmsdale / C033		Work Order # 4000000324		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		149,200				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 149,200	\$ 149,200	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 149,200	149,200				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 149,200	149,200				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 149,200	\$ -	\$ 149,200	\$ -	\$ -	\$ -
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 Elmsdale 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. (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 2019/2020 - 2023/2024

Project # 18-005

Project Name Mt. Uniacke Business Park - Buybacks		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19			Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Land-BusPark-MtUniacke / C034		Work Order # 4000000325		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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. (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 2019/2020 - 2023/2024

Project # 19-001

Project Name Development - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Land-BusPark-Elmsdale / C033			Work Order # 400000383	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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 <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 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 2019/2020 - 2023/2024

Project # 19-002

Project Name Development - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Land-BusPark-MtUniacke / C034			Work Order # 400000384	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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 <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. 	
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 2019/2020 - 2023/2024

Project # 19-003

Project Name Streetlights - Urban Service Rate		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020	
Asset Class Description / # Streets+Roads / C010			Work Order # 400000385	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		14,868				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 14,868		14,868			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 7,434	7,434				
External-Other	\$ 7,434	7,434				
	\$ -					
	\$ -					
Total Funding	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ -	\$ -
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 19-004

Project Name Streetlights - Other		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Streets+Roads / C010			Work Order # 400000327	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		14,868				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 14,868		14,868			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 7,434		7,434			
External-Other	\$ 7,434		7,434			
	\$ -					
	\$ -					
Total Funding	\$ 14,868	\$ -	\$ 14,868	\$ -	\$ -	\$ -
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) Council Motion C16(173) in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Mar 2020	
Asset Class Description / # Buildings-Pool / C029		Work Order #	4000000160	4000000161	4000000197 4000000259

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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	9,012,218	9,987,782			
	\$ -					
Sources of Funding						
External-BCF	\$ 5,821,282	2,516,742	3,304,540			
Reserve-Special	\$ 2,448,419	1,452,944	995,475			
Reserve-Cptl from Rev	\$ 42,532	42,532				
	\$ -					
Total Funding	\$ 8,312,233	4,012,218	\$ 4,300,015	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 10,687,767	5,000,000	\$ 5,687,767	\$ -	\$ -	\$ -

1. Project Summary	
This project is to address the replacement of the current East Hants Municipal Pool with a new East Hants Aquatic Centre.	
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 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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 15-001

Project Name Land Acquisition for Tourism Assets		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land	Initial Approval (in 2018/2019 or prior years) Capital Budget		Estimated Completion Date (Mmm YYYY) Mar 2020	
Asset Class Description / # Land-Rec/OpenSpace / C031		Work Order # 4000000101		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		75,000				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 75,000	75,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 75,000	75,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Purchase of land or options to purchase land to expand the size, number, or value of land available for nature tourism and outdoor recreation purposes. Land under consideration includes land adjacent to the Bay of Fundy, Fundy Tidal Interpretive Centre, and Walton Lighthouse.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. - Project Goal: Increase the size, number and or value of tourism activities or products. Including but not limited to hiking, biking, viewing, and natural history interpretation. - Project Deliverables: Define and evaluate requirements, identify potential land, acquire land and or options to purchase land. 	
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 2019/2020 - 2023/2024

Project # 16-016

Project Name Caboose		District 5 Maitland/MacPhees Corner	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-Parks / C042			Work Order # 400000300	

		Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures							
Previously Approved	Capital Budget		20,000				
Previously Approved	Council Motion		24,300				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 44,300	\$ 44,300	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 44,300	24,300	20,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 44,300	24,300	20,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 44,300	\$ 24,300	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
This project is to refurbish the Caboose located at the Fundy Tidal Interpretative Center for Tourism purposes.	
2. Project Objectives/Deliverables	
- Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.	
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 2019/2020 - 2023/2024

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 2018/2019 or prior years) Capital Budget in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000189	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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
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	
<p>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.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks. - To attract visitors to the area who wish to use the trail (year round). - Develop a multi-use trail across the Municipality for public use. - To mitigate the impact on public and private lands by providing ATV and snowmobile users a safe and engaging trail. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 18-008

Project Name Playgrounds/Parks		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Parks Development & Operations
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2018/2019 or prior years) Cap. Budget / CM C18(137) in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2021
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order # 400000320	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	\$ 215,100					
Previously Approved Council Motion	\$ 115,000					
Approval Sought		\$ 47,000	\$ 70,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 447,100	\$ 330,100	\$ 47,000	\$ 70,000	\$ -	\$ -
Estimated Spending by Year	\$ 447,100	172,100	205,000	70,000		
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 7,000		\$ 7,000			
Reserve-Obligatory	\$ 8,100	8,100				
External-GAS TAX	\$ 245,000	105,000	\$ 140,000			
External-Other	\$ 74,000	59,000	15,000			
Reserve-Special	\$ 43,000		43,000			
Total Funding	\$ 377,100	\$ 172,100	\$ 205,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -

1. Project Summary

Year 1 - 2018-2019 - Completion of play structure with slides, a picnic shelter and grounds work for the playground on Logan Dr. A picnic shelter for the School Rd playground. A playground near Valley Park in Mount Uniacke. Year 2 - 2019-2020 - Upgrade and replacement at the Memorial playground in Mount Uniacke and Dawson Dowell Park, and a picnic shelter at Elmwood Park. Year 3 - 2020-2021 - Royal Oaks Park improvements.

2. Project Objectives/Deliverables

- **Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.**
- **By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.**

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 2019/2020 - 2023/2024

Project # 18-009

Project Name Active Transportation Route	District Districts-Corridor	Department Park/Rec/Cult	Project Manager Manager of Parks Development & Operations
Asset Category/Life Expectancy Land Improvements - 20 years	Initial Approval (in 2018/2019 or prior years) Cap. Budget / CM C18(137) in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000328	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		27,000				
Previously Approved Council Motion		25,000				
Approval Sought		150,000				
Approval Sought for Further Study (F/S)			400,000	100,000		
Gross Capital Budget	\$ 702,000	\$ 52,000	\$ 150,000	\$ 400,000	\$ 100,000	\$ -
Estimated Spending by Year	\$ 702,000	52,000	150,000	400,000	100,000	
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 87,000	27,000	60,000			
Reserve-Special	\$ 40,000		40,000			
External-Other	\$ 75,000	25,000	50,000			
	\$ -					
Total Funding	\$ 202,000	\$ 52,000	\$ 150,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 500,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -

1. Project Summary	
<p>To construct the Active Trails Route based on available locations and subdivision development throughout Elmsdale, Enfield and Lantz. The primary spine is Priority 1, extending from Logan Drive to the Nine Mile River (including early planning and design costs for the bridge). If the budget allows it, a walkway from the Sportsplex to Maple Ridge School is identified.</p>	
2. Project Objectives/Deliverables	
<p>- Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.</p> <p>- By constructing active transportation routes, the Municipality is making an investment in growing communities. These walkways will provide opportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.</p>	
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 2019/2020 - 2023/2024

Project # 19-005

Project Name Various Land Acquisition		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Land-GenGov / C001			Work Order # 400000386	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		100,000				
Approval Sought for Further Study (F/S)		400,000				
Gross Capital Budget	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Acquisition of land for various municipal purposes (Wetland Offset, Rural Active Transportation routes).	
2. Project Objectives/Deliverables - Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.	
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 2019/2020 - 2023/2024

Project # 19-006

Project Name Tourism Assets	District 6-Walton/Noel/Kennetcook	Department Park/Rec/Cult	Project Manager Manager of Parks Development & Operations
Asset Category/Life Expectancy Land Improvements - 20 years	Initial Approval (in 2018/2019 or prior years) Council Motion C18(305) in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # LandImprov-Rec/OpenSpace / C032	Work Order # 400000380		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Council Motion		57,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 57,000		57,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 57,000		57,000			
Total Funding	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Extend the parking area at Burntcoat Head Park. Pulverize asphalt, grade and compact Lorne Smith Rd to the Walton Lighthouse. Upgrade Courthouse Hill viewing area with an ornamental iron fence and remove existing wooden structures.	
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 a healthy, active and engaged lifestyles. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
4, 1: (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 19-007

Project Name Maitland Heritage Interpretive Signage		District 5-Maitland/MacPhees Corner	Department Planning/Dev	Project Manager Manager of Planning
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # LandImprov-GenGov / C004			Work Order # 400000387	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		25,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 25,000		25,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 25,000		25,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Heritage Interpretive Signage for Maitland. Five panels have been designed to explore the history and heritage of Maitland. The panels will be installed in five locations throughout the village.	
2. Project Objectives/Deliverables	
- STRONG COMMUNITY - highlighting heritage in Maitland and enhancing the area as a destination of choice for visitors.	
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 2019/2020 - 2023/2024

Project # 10-022

Project Name Wastewater Treatment Plant Replacement - Shubenacadie		District 4-Shubenacadie	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sewer Treatment Plants - 50 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 400000255	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	250,000					
Previously Approved Approval Sought		546,760				
Approval Sought for Further Study (F/S)			4,253,240			
Gross Capital Budget	\$ 5,050,000	\$ 250,000	\$ 546,760	\$ 4,253,240	\$ -	\$ -
Estimated Spending by Year	\$ 5,050,000	66,760	489,780	1,449,465	3,043,995	
	\$ -					
Sources of Funding						
External-BCF	\$ 400,953	359,170	41,783			
F/S_External-BCF	\$ 3,253,406		1,021,153	2,232,253		
F/S_Reserve-Sewer Infra	\$ 999,834		188,092	811,742		
Reserve-Sewer Infrastructure	\$ 343,437	14,390	130,610	198,437		
Reserve-Special	\$ 52,370	52,370				
Total Funding	\$ 5,050,000	\$ 66,760	\$ 489,780	\$ 1,449,465	\$ 3,043,995	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The Wastewater Treatment Plant is both over capacity and nearing its end of life requiring approval to operate the plant to meet CCME guidelines by 2025. The ability to build a Treatment Plant requires both the water and wastewater main lines leading up to the plant location on Burgess Road to be replaced. The Sewer constraints were reviewed in the Sewer Capacity Study completed in 2015. The water line was identified as needing full replacement in the Shubenacadie Leak Detection and Condition Assessment completed in 2016. The total project will require additional funding to proceed and staff have applied as per Council Motion C18(358); however, the Burgess Road component is being requested to proceed independent of the funding application.</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 meet environmental regulations. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	Yes
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 10-041

Project Name Sewer Upgrade - Highway 214	District 2-Elmsdale	Department Inf/Oper	Project Manager Special Assignments Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2009/10		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 400000090	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		1,470,500				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)			3,081,000			
Gross Capital Budget	\$ 4,551,500	\$ 1,470,500	\$ -	\$ 3,081,000	\$ -	\$ -
Estimated Spending by Year	\$ 4,551,500		190,600	3,199,300	1,161,600	
	\$ -					
Sources of Funding						
Reserve-Sewer Infrastructure	\$ 392,182		50,833	341,349		
F/S_Reserve-Sewer Infra	\$ 821,703			511,904	309,799	
External-BCF	\$ 1,078,318		139,767	938,551		
F/S_External-BCF	\$ 2,259,297			1,407,496	851,801	
Total Funding	\$ 4,551,500	\$ -	\$ 190,600	\$ 3,199,300	\$ 1,161,600	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Upgrade sewer on Highway 214 and Elmsdale Road to handle increased hydraulic loading from recent and future development in Sobeyes/Superstore/Business Park area. Replacement of Medical Center Sewage Lift Station (SLS-10) pumps and upgrade of Industrial Way Sewage Lift Station (SLS-11A). Project identified as a priority in the Sewer Capacity Study. The timing of project to be coordinated with NSTIR. Year 1 spending will focus on design and environmental study work required for forcemain. Approval is contingent upon receiving funding and staff have applied as per Council Motion C18(359).</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - Additional sewer collection capacity to service future development. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2021
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 400000388	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		250,000				
Approval Sought for Further Study (F/S)			1,425,094			
Gross Capital Budget	\$ 1,675,094	\$ -	\$ 250,000	\$ 1,425,094	\$ -	\$ -
Estimated Spending by Year	\$ 1,675,094	250,000	1,425,094			
	\$ -					
Sources of Funding						
Reserve-Sewer Infrastructure	\$ 75,000	75,000				
F/S_Reserve-Sewer Infra	\$ -		427,528			
Reserve-Special	\$ -	175,000				
	\$ -					
Total Funding	\$ 677,528	\$ -	\$ 250,000	\$ 427,528	\$ -	\$ -
Net Budget - Funded by Debt	\$ 997,566	\$ -	\$ -	\$ 997,566	\$ -	\$ -

1. Project Summary	
<p>This project will provide an upgrade to the aging aeration system at the Regional Wastewater Treatment Plant to allow for the continued treatment of wastewater, an increase of treatment capacity as per the results of the Sewer Capacity Study and anticipated changes in the Nova Scotia Environment regulations to be implemented. Changes as a result of new environmental regulations are yet to be verified.</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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 16-008

Project Name Forcemain Replacement - Barney Brook		District 7-Lantz	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years	Initial Approval (in 2018/2019 or prior years) Cap. Budget / CM C18(333)		in Fiscal Year 2016/17	
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 4000000193		
		Estimated Completion Date (Mmm YYYY) Mar 2020		

		Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures							
Previously Approved	Capital Budget		404,100				
Previously Approved C18(333)	Council Motion		133,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 537,100	\$ 537,100	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 537,100	15,465	521,635			
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 121,230	15,465	105,765			
External-Gas Tax		\$ 415,870		415,870			
		\$ -					
		\$ -					
Total Funding		\$ 537,100	\$ 15,465	\$ 521,635	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Replacement of the existing 600 metre forcemain from Barney Brook Sewage Lift Station (SLS-18) with twin force mains. Design occurred in 2018/19 with construction occurring in 2019/20.	
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 and reduce repair costs. - To increase capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 17-016

Project Name Wastewater Treatment Plant Repl. - Milford		District 3-Milford	Department Inf/Oper	Project Manager Special Assignments Engineer
Asset Category/Life Expectancy Sewer Treatment Plants - 50 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2005/06		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 400000022	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		18,440				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 18,440	\$ 18,440	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 18,440	18,440				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 18,440	18,440				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 18,440	\$ -	\$ 18,440	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Outstanding consulting invoices for the Milford Wastewater Treatment Plant Replacement project.	
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. - Outstanding construction invoices for the Milford Wastewater Treatment Plant Replacement project. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 17-022

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 2018/2019 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 400000331	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	200,000					
Previously Approved Approval Sought			31,500	21,000		
Approval Sought for Further Study (F/S)					20,000	271,000
Gross Capital Budget	\$ 543,500	\$ 200,000	\$ -	\$ 31,500	\$ 21,000	\$ 271,000
Estimated Spending by Year	\$ 543,500	200,000	31,500	21,000	20,000	271,000
	\$ -					
Sources of Funding						
Reserve-Special	\$ 252,500	200,000	31,500	21,000		
F/S_Reserve-Special	\$ 291,000				20,000	271,000
	\$ -					
	\$ -					
Total Funding	\$ 543,500	\$ -	\$ 200,000	\$ 31,500	\$ 20,000	\$ 271,000
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 18-011

Project Name Isenor Road Lift Station Upgrade	District 7-Lantz	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years	Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2017/18		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Mach+Equip-Sewer / C015		Work Order # 4000000330	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	75,000					
Previously Approved Approval Sought		25,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 100,000	100,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 100,000	100,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<p>1. Project Summary</p> <p>This project is to replace the two pumps and its associated piping at the Isenor Road Lift Station located in Lantz. This project is necessary as the pumps have reached the end of their asset life and are in need of replacement. Piping and associated maintenance infrastructure (e.g. guide rails) are also in need of replacement. In addition, a new control panel and SCADA equipment are being added at this station so that it can be continuously monitored by the Municipality's SCADA system.</p>	
<p>2. Project Objectives/Deliverables</p> <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 replace the two pumps at Lift Station # 19 with similar ones as well as the associated piping infrastructure needed for maintenance of the site. New process control and SCADA equipment will be installed and upgraded to meet current CSA and building code standards. - This project will be submitted for PCAP funding. 	
<p>3. Which East Hants Key Strategy does this project align?</p>	Infrastructure Renewal
<p>4. Is this project mandated by regulatory authorities?</p>	No
<p>5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?</p>	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 11-018

Project Name Water Production Well - Shubenacadie	District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 40 years	Initial Approval (in 2018/2019 or prior years) Council Motion C18(332) in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # WU_Struc-SOS / W008		Work Order # 5000000220	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Council Motion		100,000				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 100,000		100,000			
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 100,000		100,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
An additional production well will be needed to assure redundant capacity for the water treatment plant. Corrosion and some loss of capacity will ultimately take a toll on the existing wells.	
2. Project Objectives/Deliverables	
- Purposeful planning of long term infrastructure needs and related funding models.	
- Additional well capacity.	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2019/2020 - 2023/2024

Project # 16-013

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 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # Vehicles-Sewer / C016			Work Order # 5000000240	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		35,000				
Previously Approved Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 35,000		35,000			
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 35,000		35,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary - Scheduled replacement of water truck.	
2. 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.	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2019/2020 - 2023/2024

Project # 17-003

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 2018/2019 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # WU_Meters / W021			Work Order # 500000241	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		32,750				
Previously Approved Approval Sought			32,000	33,500		
Approval Sought for Further Study (F/S)					34,400	35,260
Gross Capital Budget	\$ 167,910	\$ 32,750	\$ -	\$ 32,000	\$ 33,500	\$ 34,400
Estimated Spending by Year	\$ 167,910	32,750	32,000	33,500	34,400	35,260
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 98,250	32,750	32,000	33,500		
F/S_Reserve-Cptl from Rev	\$ 69,660				34,400	35,260
	\$ -					
	\$ -					
Total Funding	\$ 167,910	\$ -	\$ 32,750	\$ 32,000	\$ 33,500	\$ 34,400
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Replacement of water meters and the installation of meters for new water accounts in the Water Utility.	
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 water meters for increased efficiencies. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2019/2020 - 2023/2024

Project # 19-008

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2020
Asset Class Description / # WU_Hydrants / W020		Work Order # 5000000200	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		60,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 60,000	60,000				
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 60,000	60,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. 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.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - 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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2019/2020 - 2023/2024

Project # 10-008

Project Name Land Acquisition - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2018/2019 or prior years) Council Motion C15(169) in Fiscal Year 2010/11			Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Land-BusPark-Elmsdale / C033		Work Order # 400000040		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget		1,464,400				
Previously Approved Council Motion		152,755				
Approval Sought						
Approval Sought for Further Study (F/S)					1,026,000	
Gross Capital Budget	\$ 2,643,155	\$ 1,617,155	\$ -	\$ -	\$ -	\$ 1,026,000
Estimated Spending by Year	\$ 2,643,155	152,755	30,000		2,460,400	
	\$ -					
Sources of Funding						
Reserve-Special	\$ 182,755	152,755	30,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 182,755	\$ 152,755	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,490,400	\$ -	\$ -	\$ -	\$ -	\$ 2,490,400

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 2019/2020 - 2023/2024

Project # 11-011

Project Name Railway Access	District Districts-Corridor+	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2021
Asset Class Description / # Buildings-GenGov / C002		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)			1,200,000			
Gross Capital Budget	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
Estimated Spending by Year	\$ 1,200,000		1,200,000			
	\$ -					
Sources of Funding						
External-Other	\$ 800,000		800,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -

1. Project Summary	
Exploration and development of public-use rail access in East Hants Corridor area. This amount is to provide for the acquisition of land, site preparation and development and the construction of the facility.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks. - Multi-user rail access in East Hants corridor area. - Acquire land at reasonable current market prices for future development and prepare the site for construction. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 15-016

Project Name Bay of Fundy Signage Identity Program		District 5 Maitland/MacPhees Corner	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2018/2019 or prior years) Capital Budget in Fiscal Year 2015/16		Estimated Completion Date (Mmm YYYY) Mar 2021
Asset Class Description / # LandImprov-Rec/OpenSpace / C032			Work Order # 400000194	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved Capital Budget	78,000					
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 78,000		78,000			
	\$ -					
Sources of Funding						
External-Other	\$ 78,000		78,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 78,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Implementation of the East Hants section of the Bay of Fundy Signage Identity Program. This signage program was designed and created by Central Nova Tourism Association and funded through Tourism Nova Scotia. Commencement of this project is dependent on the joint participation of the other Municipal Units surrounding the Bay of Fundy and Tourism Nova Scotia.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. - Project Goal: Increased brand awareness and consistency of message across Nova Scotia's Bay of Fundy tourism assets and destinations. Specific to East Hants geographic locations. 	
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 2019/2020 - 2023/2024

Project # 17-015

Project Name Truck - Bylaw Enforcement	District Districts-All	Department Planning	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Sep 2021
Asset Class Description / # Vehicles-ProtServ / C009		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			35,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Estimated Spending by Year	\$ 35,000			35,000		
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 35,000			35,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Scheduled replacement of the Bylaw Enforcement 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 Bylaw Enforcement Officer with a reliable vehicle to facilitate the provision of bylaw enforcement services. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 19-009

Project Name Towerview Court Connector		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Engineering & Technical Services
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2020
Asset Class Description / # Streets+Roads / C010			Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			300,000			
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						
Reserve-Special	\$ 300,000		300,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Construction of approximately 50 metres of new road to connect residents in the Towerview Court area to the new Lantz Interchange.	
2. Project Objectives/Deliverables <ul style="list-style-type: none"> - New connection to Lantz Interchange. - Improved traffic flow. - Improve the connectivity of roads and active transportation networks. 	
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 2019/2020 - 2023/2024

Project # 19-010

Project Name Excavator - 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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2020
Asset Class Description / # Mach+Equip-WasteMgmt / C026	Work Order #		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			200,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Estimated Spending by Year	\$ 200,000		200,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 200,000		200,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The excavator is an essential piece of equipment at the Waste Management Centre. The existing machine is 10+ years old. This equipment is used to support sorting and loading materials. This piece of equipment acts as a back-up for a number of functions normally completed by the loader (ex. the loader is being repaired).</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Replacement of excavator within the next 2-years reduces costs for repairs. - 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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 17-017

Project Name Truck Replacement - Wastewater (#104)	District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2021
Asset Class Description / # Vehicles-Sewer / C016		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			35,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Estimated Spending by Year	\$ 35,000		35,000			
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 35,000		35,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Scheduled replacement of wastewater 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. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 19-011

Project Name Watermain Renewal - Highway 215	District EHWU	Department Water Utility	Project Manager Engineering Services
Asset Category/Life Expectancy Water - Structures - 75 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2020
Asset Class Description / # WU_DistMains / W017	Work Order #		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			215,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -
Estimated Spending by Year	\$ 215,000			215,000		
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 215,000			215,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Renewal of approximately 238 metres of water distribution main on Highway 215. The existing section of watermain was identified as having loss of approximately 54% of its structural integrity from the 2016 Echologics Report -Shubenacadie Leak Detection and Condition Assessment.	
2. Project Objectives/Deliverables	
- To improve system performance and reliability.	
- Purposeful planning of long term Water Utility infrastructure needs.	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2019/2020 - 2023/2024

Project # 18-014

Project Name Truck - Building Maintenance Technician	District Districts-All	Department CAO	Project Manager Manager of Administrative Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Vehicles-GenGov / C005		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				35,000		
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Estimated Spending by Year	\$ 35,000			35,000		
	\$ -					
Sources of Funding						
F/S_Reserve-Cptl from Rev	\$ 35,000			35,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 17-019

Project Name Elmsdale Business Park Expansion - Venture Cres Extension		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Economic & Business Development
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Roads+Infrastructure-BusParks / C036			Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				25,000	500,000	
Gross Capital Budget	\$ 525,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 500,000
Estimated Spending by Year	\$ 525,000			25,000	500,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 525,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 500,000

1. Project Summary	
The Elmsdale Business Park requires additional land for expansion. The project encompasses the costs to design and construct roads, cleared lots and to alter marginal wetlands in the Elmsdale Business Park. This project is pending the successful provincial approval / acceptance of the Elmsdale Business Park Class 1 Environmental Assessment Application	
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. - Additional land and lots to meet current demand and to encourage future development. - Provide cleared lots and a larger lot inventory to meet a variety of development needs. 	
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 2019/2020 - 2023/2024

Project # 18-015

Project Name Truck - 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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Vehicles-ProtServ / C009		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				35,000		
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Estimated Spending by Year	\$ 35,000				35,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 35,000			35,000		
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 10-050

Project Name Lift Station Upgrade - Barney Brook	District 7 Lantz/Milford	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sewer Lift Stations - 40 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				391,100		
Gross Capital Budget	\$ 391,100	\$ -	\$ -	\$ -	\$ 391,100	\$ -
Estimated Spending by Year	\$ 391,100			30,000	361,100	
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 117,330			9,000	108,330	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 117,330	\$ -	\$ -	\$ 9,000	\$ 108,330	\$ -
Net Budget - Funded by Debt	\$ 273,770	\$ -	\$ -	\$ 21,000	\$ 252,770	\$ -

1. Project Summary	
Replacement of Barney Brook Sewage Lift Station (SLS 18). Associated forcemain replacement moved to separate project due to schedule differences. 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 replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 16-009

Project Name Sewer Upgrade - Lantz	District 7 Lantz/Milford	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sewer Lines - 50 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				933,700		
Gross Capital Budget	\$ 933,700	\$ -	\$ -	\$ -	\$ 933,700	\$ -
Estimated Spending by Year	\$ 933,700			50,000	883,700	
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 280,110			50,000	230,110	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 280,110	\$ -	\$ -	\$ 50,000	\$ 230,110	\$ -
Net Budget - Funded by Debt	\$ 653,590	\$ -	\$ -	\$ -	\$ 653,590	\$ -

1. Project Summary	
Replacement of 975 metres of existing sewer on Mader Street and Green Road with larger diameter pipe. This project was identified in the Sewer Capacity Study as a requirement for future development.	
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 16-011

Project Name Lift Station Upgrade - Highway 277	District 7 Lantz/Milford	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sewer Lift Stations - 40 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				260,700		
Gross Capital Budget	\$ 260,700	\$ -	\$ -	\$ -	\$ 260,700	\$ -
Estimated Spending by Year	\$ 260,700			30,000	230,700	
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 78,210			30,000	48,210	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 78,210	\$ -	\$ -	\$ 30,000	\$ 48,210	\$ -
Net Budget - Funded by Debt	\$ 182,490	\$ -	\$ -	\$ -	\$ 182,490	\$ -

<p>1. Project Summary</p> <p style="text-align: center;">Upgrade of Highway 277 Lift Station (SLS-17), identified in the Sewer Capacity Study as a requirement for future development. Project is subject to development in northern Lantz.</p>	
<p>2. Project Objectives/Deliverables</p> <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. 	
<p>3. Which East Hants Key Strategy does this project align?</p>	Infrastructure Renewal
<p>4. Is this project mandated by regulatory authorities?</p>	No
<p>5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?</p>	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 18-016

Project Name Truck - Wastewater (#101)	District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2022
Asset Class Description / # Vehicles-Sewer / C016		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				35,000		
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Estimated Spending by Year	\$ 35,000				35,000	
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 35,000			35,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Scheduled replacement of wastewater 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. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2022
Asset Class Description / # WU_Trans Mains / W015	Work Order #		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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-Infrastructure	\$ 600,000			60,000	540,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2019/2020 - 2023/2024

Project # 18-017

Project Name Truck - Parks	District Districts-All	Department Inf/Oper	Project Manager Manager of Parks Development & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Vehicles-GenGov / C005		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					35,000	
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Estimated Spending by Year	\$ 35,000				35,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Cptl from Rev	\$ 35,000				35,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Scheduled replacement of vehicle.	
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Mach+Equip-GenGov / C003		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					17,000	
Gross Capital Budget	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Estimated Spending by Year	\$ 17,000				17,000	
	\$ -					
Sources of Funding						
F/S_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 2022/23.	
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. (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 2019/2020 - 2023/2024

Project # 17-023

Project Name Lift Station Upgrade - Old Elmsdale School		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					400,000	
Gross Capital Budget	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Estimated Spending by Year	\$ 400,000				400,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

1. Project Summary	
<p>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.</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. - This project will relocate a lift station which will help improve traffic flow after the Highway 214 expansion. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 18-019

Project Name Water and Wastewater Trailer	District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # To be assigned by Finance Department		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					15,000	
Gross Capital Budget	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Estimated Spending by Year	\$ 15,000				15,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Cptl from Rev	\$ 15,000				15,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
This project will replace the Water & Wastewater trailer used by staff for site and repair work. This trailer has all safety-related and excavation/repair equipment in one location and ready to go, including pumps, hoses, pipe saw, asphalt saw, generator, lights, ladder, hand tools, power tools and replacement parts.	
2. Project Objectives/Deliverables	
- Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2019/2020 - 2023/2024

Project # 18-020

Project Name Truck - 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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # Vehicles-Sewer / C016		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					35,000	
Gross Capital Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Estimated Spending by Year	\$ 35,000				35,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Cptl from Rev	\$ 35,000				35,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary Scheduled replacement of wastewater 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. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 13-005

Project Name Water Tower Renewal - Lantz	District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 75 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2023
Asset Class Description / # WU_Struc-Treatment / W003		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					165,000	
Gross Capital Budget	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Estimated Spending by Year	\$ 165,000				165,000	
	\$ -					
Sources of Funding						
F/S_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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	Yes

Capital Project Report 2019/2020 - 2023/2024

Project # 17-005

Project Name Guidelines for Canadian Drinking Water Quality (GCDWQ) - Shubenacadie Plant Improvements		District EHWU	Department Water Utility	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Water - Structures - 20 years	Initial Approval (in 2017/2018 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024	
Asset Class Description / # WU_Meters / W021		Work Order #		

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					40,000	
Gross Capital Budget	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Estimated Spending by Year	\$ 40,000				20,000	20,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 40,000				20,000	20,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 40,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary		
<p>This project will upgrade the water treatment process to meet new water quality standards from pending changes to the Guidelines for Canadian Drinking Water Quality (GCDWQ). This project will be necessary for the treatment of water to meter possible changes to the levels of manganese and/or chromium as well as pH.</p>		
2. Project Objectives/Deliverables		
<ul style="list-style-type: none"> - Proactively manage organizational risk. - Upgrade water treatment processes to meet any new standard for the pH level of drinking water. - Upgrade water treatment processes to meet other applicable CDWQG changes. 		
3. Which East Hants Key Strategy does this project align?		Corporate Excellence
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?		Yes

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Struc-DistReservoir / W005		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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				200,000	1,800,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000

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

Capital Project Report 2019/2020 - 2023/2024

Project # 10-053

Project Name Sidewalks - Elmsdale (Square)	District 2 Elmsdale/Belnan	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sidewalks / C012		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000

- 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.
- Project Objectives/Deliverables**

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

Infrastructure Renewal
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 10-054

Project Name Sidewalks - Elmsdale (Highway 214)	District 2 Elmsdale/Belnan	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sidewalks / C012		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

- 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.
- Project Objectives/Deliverables**

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

Infrastructure Renewal
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sidewalks / C012		Work Order # 400000329	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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.
- Project Objectives/Deliverables

- Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which of East Hant's key strategies does this project align with ?

Infrastructure Renewal

- Is this project mandated by regulatory authorities?

No

- (For East Hants Water Utility projects only) Was this project included in the last UARB Rate Review?

N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 14-009

Project Name Waste-Recyclables Transfer Station Expansion	District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Buildings-WasteMgmt / C037		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						800,000
Gross Capital Budget	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Estimated Spending by Year	\$ 800,000					800,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

1. Project Summary	
<p>The Waste-Recyclables Transfer Station located at the Waste Management Centre in Georgefield was originally designed to manage waste only; however, shortly after construction recyclables were being stored and transferred from the building. This project will alleviate storage capacity constraints.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - Increase tipping floor space to improve the safety of both contractors and the public (the original design for the building did not include storage of recyclables). - Increase storage space of recyclables and waste to accommodate growth (ie. more waste being produced), increase activity at the processor facilities and increase secure storage space for valuable diversion materials. 	
3. Which East Hants Key Strategy does this project align?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

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 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Mach+Equip-Sewer / C015		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2019/2020 - 2023/2024

Project # 16-012

Project Name Sewer Upgrade - Milford	District 3-Milford	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Sewer Lines - 50 years	Initial Approval (in 2018/2019 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #	

	Prev Years	2019/20	2020/21	2021/22	2022/23	2023/24
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?	Infrastructure Renewal
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A