

FIVE-YEAR CAPITAL BUDGET 2024/2025 - 2028/2029

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February 28, 2024



EAST HANTS
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Table of Contents

INTRODUCTION 1

RECOMMENDED MOTION TO COUNCIL 3

FIVE-YEAR CAPITAL BUDGET SUMMARY 4

CAPITAL PROJECT REPORTS... 13



INTRODUCTION

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

The Capital Project Reports in the 2024/2025 - 2028/2029 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2024;
- 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 2024/2025 through 2026/2027;
- new projects proposed to Council for approval for further study to commence in any of the years 2024/2025 through 2028/2029.

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 2023/2024 were assigned project numbers in the format 23-xxx; capital projects, subject to approval in 2024/2025 are assigned project numbers in the format 24-xxx, and so on).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MOTION TO COUNCIL

Move to recommend to Council that the five-year Capital Budget for the fiscal years 2024/2025 to 2028/2029 as presented be approved and adopted effective April 1st, 2024. 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, 2024. 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 2025/2026 prior to April 1st, 2025;

And that, any projects approved in the 2023/2024 Capital Budget not reflected as carried forward to the 2024/2025 Capital Budget, but that are substantially committed at March 31st, 2024, shall be carried forward to 2024/2025, based on the remaining budget at March 31st, 2024;

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

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

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

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

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

FIVE-YEAR CAPITAL BUDGET SUMMARY

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

Shubenacadie Wastewater Treatment Plant Construction



Elmsdale Business Park



Capital Projects 2024/2025 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
CAO'S OFFICE											
14	21-001	Office Space Reconfiguration - Lloyd E. Matheson Centre	\$ 65,000	\$ 50,000	\$ 15,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
15	24-001	Conferencing & Voting System Replacement - Council Chambers	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
CORPORATE SERVICES											
16	14-003	Enterprise Citizen Request Management (CRM)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
17	24-002	Electric Vehicle Charging Infrastructure	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 50,000	\$ -	\$ 200,000	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
18	20-005	Uniacke Business Park Expansion - Phase 2	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -
19	22-004	Service Lateral - Elmsdale Business Park	\$ 55,050	\$ 55,050	\$ -	\$ -	\$ 55,050	\$ -	\$ -	\$ -	\$ -
20	24-003	Development - Elmsdale Business Park	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
21	24-004	Development - Uniacke Business Park	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
22	24-005	Mt. Uniacke Business Park - Buybacks	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
23	24-006	Elmsdale Business Park - Buybacks	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
24	24-007	Uniacke Business Park Pylon Sign	\$ 90,000	\$ -	\$ 10,000	\$ 80,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 80,000
25	24-008	Land Acquisition - Economic & Business Development	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
26	24-009	Elmsdale Business Park Phase 7	\$ 8,800,000	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000
FINANCE											
27	24-010	Streetlights - Urban Service Rate	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
28	24-011	Streetlights - Other	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
29	24-012	Streetlights - Mount Uniacke	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -

Capital Projects 2024/2025 - Summary (cont'd)

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
30	13-008	East Hants Aquatic Centre	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ 3,458,202	\$ 42,532	\$ 5,499,266	\$ 10,000,000	\$ -
31	16-017	Dominion Atlantic Railway (DAR) - Development	\$ 500,000	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 200,000
32	18-009	Active Transportation Route	\$ 350,000	\$ 150,000	\$ 200,000	\$ -	\$ 225,000	\$ 125,000	\$ -	\$ -	\$ -
33	18-014	Truck Replacement - Parks, Recreation & Culture	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
34	20-035	Active Transportation - Highway 214	\$ 2,491,392	\$ 2,491,392	\$ -	\$ -	\$ 1,105,073	\$ 132,985	\$ 1,253,334	\$ -	\$ -
35	21-012	East Hants Sportsplex	\$ 11,069,655	\$ 11,069,655	\$ -	\$ -	\$ 191,840	\$ -	\$ 9,551,815	\$ 1,326,000	\$ -
36	21-013	Rising Tides Shore Signage	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
37	21-022	Lighthouse Relocation	\$ 200,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
38	22-010	Park Revitalization - Shubenacadie River	\$ 356,000	\$ 356,000	\$ -	\$ -	\$ 40,000	\$ 60,000	\$ 256,000	\$ -	\$ -
39	23-005	East Hants Aquatic Centre - Outdoor Shed	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
40	23-017	Kiln Creek Central Park	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 135,000	\$ 585,000	\$ 80,000	\$ -	\$ -
41	23-022	Centre Rawdon Community Park Development	\$ 147,826	\$ 147,826	\$ -	\$ -	\$ 147,826	\$ -	\$ -	\$ -	\$ -
42	24-013	East Uniacke Playground	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
43	24-014	Lakelands Playground	\$ 190,000	\$ -	\$ 25,000	\$ 165,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 165,000
44	24-015	Storage - Burntcoat Head Park	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
45	24-016	Walkway Path - Commerce Park	\$ 31,250	\$ -	\$ 31,250	\$ -	\$ 31,250	\$ -	\$ -	\$ -	\$ -
PLANNING & DEVELOPMENT											
46	18-018	Scanner/Plotter Replacement	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION											
47	21-025	Sidewalks - Enfield	\$ 5,150,000	\$ -	\$ -	\$ 5,150,000	\$ -	\$ -	\$ -	\$ -	\$ 5,150,000
48	21-033	Crosswalk - Highway 2	\$ 145,000	\$ 55,000	\$ 90,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -
49	23-007	Traffic Calming - Digital Speed Signs	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -
50	23-008	Traffic Calming - Speed Tables	\$ 165,000	\$ 150,000	\$ 15,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -
51	24-017	Road Drainage Upgrades - Tyler St, Lacy Anne Ave	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 500,000	\$ -
52	24-018	Gravel Road Rehabilitation - Thomas Street	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

Capital Projects 2024/2025 - Summary (cont'd)

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
WASTE MANAGEMENT CENTRE											
53	22-014	Septic Replacement - Waste Management Centre	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
54	24-019	Storage Container - Waste Management Centre	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -
55	24-020	Truck Replacement - Waste Compliance (4x4 Hybrid)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
56	24-021	C&D Sorting Bins - Waste Management Centre	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
57	24-022	Transfer Station Wall Support - Waste Management Centre	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
WASTEWATER SYSTEMS											
58	10-022	Wastewater Treatment Plant Replacement - Shubenacadie	\$ 9,540,000	\$ 9,540,000	\$ -	\$ -	\$ 52,370	\$ 4,132,630	\$ 3,520,000	\$ 1,835,000	\$ -
59	16-009	Wastewater Collection Upgrade - Lantz	\$ 9,200,000	\$ 3,750,000	\$ 5,450,000	\$ -	\$ -	\$ 52,000	\$ 9,148,000	\$ -	\$ -
60	20-016	Lift Station Upgrade - Industrial Way	\$ 849,200	\$ 849,200	\$ -	\$ -	\$ 30,000	\$ 27,290	\$ -	\$ 791,910	\$ -
61	20-017	Lift Station Upgrade - Medical Centre	\$ 950,000	\$ 130,400	\$ 819,600	\$ -	\$ 128,090	\$ -	\$ 821,910	\$ -	\$ -
62	20-037	Truck Replacement - Wastewater #1	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
63	22-016	Replacement - Milford Storage Building	\$ 200,000	\$ 50,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
64	24-023	Pump Upgrade - Multiple Lift Stations	\$ 545,000	\$ -	\$ 240,000	\$ 305,000	\$ 240,000	\$ -	\$ -	\$ -	\$ 305,000
EAST HANTS WATER UTILITY											
65	13-005	Water Tower Renewal - Lantz	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -
66	20-038	Enfield Water Treatment Plant Capacity Upgrade	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
67	23-015	Watermain Upgrade - Lantz	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -
68	23-016	District Metered Area (DMA)	\$ 316,000	\$ 316,000	\$ -	\$ -	\$ -	\$ 316,000	\$ -	\$ -	\$ -
69	24-024	Water Meter Replacement - New Meters	\$ 337,500	\$ -	\$ 112,500	\$ 225,000	\$ -	\$ 112,500	\$ -	\$ -	\$ 225,000
70	24-025	Spill Boom - Regional Water Treatment Plant Intake	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
71	24-026	Backwash Storage - Shubenacadie Water Treatment Plant	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
72	24-027	Water Tower Renewal - Elmsdale	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
73	24-028	Hydrants	\$ 340,000	\$ -	\$ 130,000	\$ 210,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 210,000
TOTAL FOR 2024/2025 - MUNICIPAL			\$ 80,528,373	\$ 50,801,523	\$ 8,901,850	\$ 20,825,000	\$ 8,867,701	\$ 5,332,437	\$ 30,900,325	\$ 14,602,910	\$ 20,825,000
TOTAL FOR 2024/2025 - WATER UTILITY			\$ 4,668,500	\$ 3,536,000	\$ 697,500	\$ 435,000	\$ -	\$ 4,233,500	\$ -	\$ -	\$ 435,000
TOTAL FOR 2024/2025			\$ 85,196,873	\$ 54,337,523	\$ 9,599,350	\$ 21,260,000	\$ 8,867,701	\$ 9,565,937	\$ 30,900,325	\$ 14,602,910	\$ 21,260,000

Capital Projects 2025/2026 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
CORPORATE SERVICES											
74	13-001	Asset Management	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
ECONOMIC & BUSINESS DEVELOPMENT											
75	21-004	Transit Implementation	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 25,000	\$ -	\$ -
PARKS, RECREATION & CULTURE											
76	22-009	Mill & Pave Parking Lot - Lloyd E. Matheson Centre	\$ 400,000	\$ 50,000	\$ -	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 350,000
PLANNING & DEVELOPMENT											
77	23-019	Vehicle - Bylaw Enforcement	\$ 40,500	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -
WASTE MANAGEMENT CENTRE											
78	22-013	Organics Transfer Station - Cover	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
79	23-018	Industrial Grinder - Waste Management Centre	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WASTEWATER SYSTEMS											
80	16-011	Lift Station Upgrade - Highway 277	\$ 1,135,700	\$ 260,700	\$ -	\$ 875,000	\$ -	\$ 260,700	\$ -	\$ -	\$ 875,000
81	17-023	Lift Station Upgrade - Old Elmsdale School	\$ 400,000	\$ 40,000	\$ -	\$ 360,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 360,000
82	22-021	Lift Station Upgrade - Old Horne Settlement	\$ 550,000	\$ 50,000	\$ -	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 500,000
83	24-029	Sewer Upgrade - Highway 214 Phase 2	\$ 5,700,000	\$ -	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 2,850,000	\$ 2,850,000	\$ -
84	24-030	Truck Replacement - Wastewater #2	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
EAST HANTS WATER UTILITY											
85	21-029	Watermain Renewal - Highway 2 Shubenacadie	\$ 3,792,000	\$ -	\$ 3,792,000	\$ -	\$ -	\$ 3,792,000	\$ -	\$ -	\$ -
86	24-031	Water Tower Renewal - Shubenacadie	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
TOTAL FOR 2025/2026 - MUNICIPAL			\$ 9,641,200	\$ 1,291,200	\$ 5,765,000	\$ 2,585,000	\$ 730,500	\$ 300,700	\$ 3,175,000	\$ 2,850,000	\$ 2,585,000
TOTAL FOR 2025/2026 - WATER UTILITY			\$ 3,928,000	\$ -	\$ 3,928,000	\$ -	\$ -	\$ 3,928,000	\$ -	\$ -	\$ -
TOTAL FOR 2025/2026			\$ 13,569,200	\$ 1,291,200	\$ 9,693,000	\$ 2,585,000	\$ 730,500	\$ 4,228,700	\$ 3,175,000	\$ 2,850,000	\$ 2,585,000

Capital Projects 2026/2027 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
87	20-027	Land Acquisition - Mount Uniacke Skatepark Parking Lot	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
88	23-020	Truck Replacement - Parks, Recreation & Culture (#107)	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TRANSPORTATION											
89	21-026	Sidewalks - Elmsdale Phase 1	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
90	21-027	Sidewalks - Elmsdale Phase 2	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
WASTE MANAGEMENT CENTRE											
91	14-016	Scale Replacement - Waste Management Centre	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
WASTEWATER SYSTEMS											
92	10-050	Lift Station Upgrade - Barney Brook	\$ 875,000	\$ 500,000	\$ 375,000	\$ -	\$ -	\$ 262,500	\$ 612,500	\$ -	\$ -
93	20-036	Lift Station - Ross' Hill	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
94	24-032	Truck Replacement - Wastewater #3	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
95	24-033	Sludge Management Infrastructure - Lantz Lagoon	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
96	24-034	Lift Station Upgrade - Milford	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
EAST HANTS WATER UTILITY											
97	24-035	Water Towers Internal Monitoring	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
98	24-036	Water Production Well - Shubenacadie	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL FOR 2026/2027 - MUNICIPAL			\$ 5,665,000	\$ 500,000	\$ 375,000	\$ 4,790,000	\$ -	\$ 262,500	\$ 612,500	\$ -	\$ 4,790,000
TOTAL FOR 2026/2027 - WATER UTILITY			\$ 195,000	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
TOTAL FOR 2026/2027			\$ 5,860,000	\$ 500,000	\$ 375,000	\$ 4,985,000	\$ -	\$ 262,500	\$ 612,500	\$ -	\$ 4,985,000

Capital Projects 2027/2028 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
PLANNING & DEVELOPMENT											
99	23-021	Vehicle - Building Inspection	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
TRANSPORTATION											
100	18-010	Sidewalks - Milford Lions Club	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
101	24-037	Gravel Road Rehabilitation - Bell Court	\$ 525,000	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
WASTEWATER SYSTEMS											
102	22-022	Wastewater System Access Road - Milford	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EAST HANTS WATER UTILITY											
103	19-012	Transmission Main - North Lantz	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
104	21-031	Watermain Renewal - Mill Village Road Shubenacadie	\$ 1,032,000	\$ -	\$ -	\$ 1,032,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,000
105	24-038	Truck Replacement - Water Utility	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
106	24-039	Water Tower Renewal - Enfield	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
TOTAL FOR 2027/2028 - MUNICIPAL			\$ 930,500	\$ -	\$ -	\$ 930,500	\$ -	\$ -	\$ -	\$ -	\$ 930,500
TOTAL FOR 2027/2028 - WATER UTILITY			\$ 3,122,000	\$ -	\$ -	\$ 3,122,000	\$ -	\$ -	\$ -	\$ -	\$ 3,122,000
TOTAL FOR 2027/2028			\$ 4,052,500	\$ -	\$ -	\$ 4,052,500	\$ -	\$ -	\$ -	\$ -	\$ 4,052,500

Capital Projects 2028/2029 - Summary

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
PARKS, RECREATION & CULTURE											
107	20-033	Splash Pad - Rawdon	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
108	20-034	Walking Trail - Mount Uniacke Railbed	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
PLANNING & DEVELOPMENT											
109	24-040	Vehicle - Building Inspection	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
WASTEWATER SYSTEMS											
110	16-012	Wastewater Collection Upgrade - Milford	\$ 1,330,000	\$ -	\$ -	\$ 1,330,000	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000
111	24-041	Effluent Discharge Assessment - Milford WWTP	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
112	24-042	Truck Replacement - Wastewater #1	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
EAST HANTS WATER UTILITY											
113	10-060	Water Tower - North Lantz	\$ 8,500,000	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
114	21-032	Watermain Renewal - Hall & Grounds Shubenacadie	\$ 1,092,000	\$ -	\$ -	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
TOTAL FOR 2028/2029 - MUNICIPAL			\$ 2,205,000	\$ -	\$ -	\$ 2,205,000	\$ -	\$ -	\$ -	\$ -	\$ 2,205,000
TOTAL FOR 2028/2029 - WATER UTILITY			\$ 9,592,000	\$ -	\$ -	\$ 9,592,000	\$ -	\$ -	\$ -	\$ -	\$ 9,592,000
TOTAL FOR 2028/2029			\$ 11,797,000	\$ -	\$ -	\$ 11,797,000	\$ -	\$ -	\$ -	\$ -	\$ 11,797,000

Capital Projects 2024/2025 to 2028/2029 - Total

Page #	Project #	Project Name	Total Budget	Budget Previously Approved	Budget Approval Sought	Budget Approval Sought for Further Study	Funding - Special Reserves	Funding - Other Reserves	Funding - Other Sources	Funding - Debenture	Funding - Projects for Further Study
		GRAND TOTAL FOR 2024/2025 to 2028/2029 - MUNICIPAL	\$ 98,970,073	\$ 52,592,723	\$ 15,041,850	\$ 31,335,500	\$ 9,598,201	\$ 5,895,637	\$ 34,687,825	\$ 17,452,910	\$ 31,335,500
		GRAND TOTAL FOR 2024/2025 to 2028/2029 - WATER UTILITY	\$ 21,505,500	\$ 3,536,000	\$ 4,625,500	\$ 13,344,000	\$ -	\$ 8,161,500	\$ -	\$ -	\$ 13,344,000
		GRAND TOTAL FOR 2024/2025 to 2028/2029	\$ 120,475,573	\$ 56,128,723	\$ 19,667,350	\$ 44,679,500	\$ 9,598,201	\$ 14,057,137	\$ 34,687,825	\$ 17,452,910	\$ 44,679,500

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.

Walton Playground



Traffic Calming Pilot Project



Capital Project Report 2024/2025 - 2028/2029

Project # 21-001

Project Name Office Space Reconfiguration - Lloyd E. Matheson Centre		District Districts-All	Department CAO	Project Manager CAO/Municipal Clerk
Asset Category/Life Expectancy Municipal Buildings - 40 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Buildings-GenGov / C002			Work Order # 4000000620	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought			15,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 65,000	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 65,000	30,000	35,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 65,000	30,000	35,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 65,000	\$ 30,000	\$ 35,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-001

Project Name Conferencing & Voting System Replacement - Council Chambers		District Districts-All	Department CAO	Project Manager Manager of Information Services
Asset Category/Life Expectancy Office Furniture - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Aug 2024
Asset Class Description / # Mach+Equip-GenGov / C003		Work Order # 400000700		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		120,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 120,000	120,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 120,000	120,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

May 31st 2024 brings the end of standard service and warranty for the current Shure DCS 6000 conference and voting system in the Council Chambers. This means the vendors ability to guarantee replacement parts beyond that date puts the organization at risk of not having a reliable and compatible system in place if spare parts are not available.
- Project Objectives/Deliverables
 - **New council conference and voting system**
 - **Ensure the continued reliability of the legislative communication function**
- Which East Hants Key Strategy does this project align? Corporate Excellence
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 14-003

Project Name Enterprise Citizen Request Management (CRM)		District Districts-All	Department Corporate Services	Project Manager Manager of Information Services
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2014/15		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 4000000246	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 50,000	50,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-002

Project Name Electric Vehicle Charging Infrastructure		District Districts-All	Department Corp/Serv	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000740	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		250,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 250,000	250,000				
	\$ -					
Sources of Funding						
Reserve-Special		50,000				
External-Other		200,000				
	\$ -					
	\$ -					
Total Funding	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>The Municipality is seeking funding via the Sustainable Communities Challenge Fund to install electric vehicle (EV) charging infrastructure at up to three key municipal locations (Lloyd E. Matheson Centre, Sportsplex, Burntcoat) to support and monitor the benefits and demands of sustainable transportation across our community. Municipal funding is contingent on receiving grant funding of \$198,457, which will be confirmed in March/April 2024. - motion C23(369)</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Review site capabilities, infrastructure requirements & schematic design - Install electric vehicle charging stations - Monitor charging demands and needs to optimize future sustainable transportation decisions 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-005

Project Name Uniacke Business Park Expansion - Phase 2		District BusinessPark-Mt Uniacke	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Jun 2024
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order #	4000000464 4000000600	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget		475,000				
Previously Approved	Council Motion		400,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 875,000	628,100	246,900			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 875,000	628,100	246,900			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 875,000	\$ 628,100	\$ 246,900	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 22-004

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

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion		25,500				
Previously Approved	Capital Budget		4,500				
Previously Approved	Council Motion		25,050				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,050	\$ 55,050	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,050	55,050				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 55,050	55,050				
		\$ -					
		\$ -					
Total Funding		\$ 55,050	\$ -	\$ 55,050	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-003

Project Name Development - Elmsdale Business Park		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	400000741	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		70,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 70,000	70,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 70,000	70,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Annual fees for surveys and related work to create building lots in the Elmsdale Business Park. Increased by \$40,000 in 2024/2025 for the conceptual design of the Elmsdale Business Park expansion (Phase 7).	
2. Project Objectives/Deliverables	
- Ensure the availability of suitable land in East Hants to support business and economic growth.	
- To facilitate the sale of lots in the Elmsdale Business Park.	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-004

Project Name Development - Uniacke Business Park		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / #	Land-BusPark-MtUniacke / C034	Work Order #	400000742	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			10,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 10,000		10,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 10,000		10,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-005

Project Name Mt. Uniacke Business Park - Buybacks		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / #	Land-BusPark-MtUniacke / C034	Work Order #	400000743	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

Economic Prosperity
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-006

Project Name Elmsdale Business Park - Buybacks		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / #	Land-BusPark-Elmsdale / C033	Work Order #	400000744	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

As per the business park sale agreements, the Municipality has the ability to buyback any business park lands that are not developed within a specific timeframe.
- Project Objectives/Deliverables
 - Ensure the East Hants official community plan is effective in managing the growth and transformation of the community in relation to commercial and residential growth.**
 - This project allows the Municipality to buyback undeveloped land in the Elmsdale Business Park which can then be resold and developed.**
- Which East Hants Key Strategy does this project align? Economic Prosperity
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-007

Project Name Uniacke Business Park Pylon Sign		District BusinessPark-Mt Uniacke	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Land Improvements - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order # 400000745		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		10,000				
Approval Sought for Further Study (F/S)			80,000			
Gross Capital Budget	\$ 90,000	\$ -	\$ 10,000	\$ 80,000	\$ -	\$ -
Estimated Spending by Year	\$ 90,000	10,000	80,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 10,000	10,000				
F/S_Reserve-Special	\$ 80,000		80,000			
	\$ -					
	\$ -					
Total Funding	\$ 90,000	\$ -	\$ 10,000	\$ 80,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Multi-year project to scope, design, fabricate, and construct a pylon sign (Similar to the Elmsdale Business Park Retail Sign). Project will be completed over two years. Phase 1 (Year 1) – Feasibility, Projecting scoping, Geotech, securing space/land for the sign, and procurement of the design and construction drawings. Phase 2 (Year 2) - Fabrication, construction, and installation of a pylon retail sign.
- Project Objectives/Deliverables
 - **Complete the scope and design of a pylon sign**

 - **Complete the fabrication and construction of a pylon sign**
- Which East Hants Key Strategy does this project align? Economic Prosperity
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-008

Project Name Land Acquisition - Economic & Business Development		District Districts-All	Department Econ/Bus Dev	Project Manager Director of Corporate Services
Asset Category/Life Expectancy Land		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Land-GenGov / C001			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)		5,000,000				
Gross Capital Budget	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 5,000,000		5,000,000			
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

1. Project Summary	
This project is to acquire land for future Business Park, commercial and social infrastructure development.	
2. Project Objectives/Deliverables	
- To acquire future land for economic and social growth	
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 2024/2025 - 2028/2029

Project # 24-009

Project Name Elmsdale Business Park Phase 7		District BusinessPark-Elmsdale	Department Econ/Bus Dev	Project Manager Project Engineer
Asset Category/Life Expectancy Streets/Roads - 50 years	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Roads+Infrastructure-BusParks / C036		Work Order #		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)		800,000	2,000,000	6,000,000		
Gross Capital Budget	\$ 8,800,000	\$ -	\$ 800,000	\$ 2,000,000	\$ 6,000,000	\$ -
Estimated Spending by Year	\$ 8,800,000	800,000	2,000,000	6,000,000		
	\$ -					
Sources of Funding						
Reserve-Special	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 8,800,000	\$ -	\$ 800,000	\$ 2,000,000	\$ 6,000,000	\$ -

1. Project Summary	
<p>This Multi-year capital project is to complete the project scoping, detailed construction design, and construction of Phase 7 of the Elmsdale Business Park. This project is contingent on securing the necessary lands.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Complete a concept plan for Phase 7 - Complete the detailed construction design for Phase 7 - Complete the construction of Phase 7 	
3. Which East Hants Key Strategy does this project align?	Economic Prosperity
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-010

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025	
Asset Class Description / # Streets+Roads / C010		Work Order # 400000746		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 10,000	10,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 10,000	10,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

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

	Sustainable Infrastructure
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- Is this project mandated by regulatory authorities?

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

	N/A
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Capital Project Report 2024/2025 - 2028/2029

Project # 24-011

Project Name Streetlights - Other		District Districts-Corridor+	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Streets+Roads / C010			Work Order # 400000747	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		10,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 10,000	10,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 10,000	10,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Purchase and installation of LED lights in gap areas - funded through streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed and requests for safety lights are sporadic.
- 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.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-012

Project Name Streetlights - Mount Uniacke		District 8-Mount Uniacke / 9-South/East Uniacke	Department Finance	Project Manager Director of Finance
Asset Category/Life Expectancy Streetlights - 20 years		Initial Approval (in 2023/2024 or prior years) Council Motion C23(366) in Fiscal Year 2023/24		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Streets+Roads / C010			Work Order # 400000748	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion	420,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 420,000	420,000				
		\$ -					
Sources of Funding							
External-CCBF		\$ 420,000	420,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 420,000	\$ -	\$ 420,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Purchase and installation of LED lights in gap areas - funded through streetlight reserves. Amount is an estimate as development can be projected but is not guaranteed and requests for safety lights are sporadic.
- 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.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) Council Motion C16(173) in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Jun 2024
Asset Class Description / #	Buildings-Pool / C029	Work Order #	4000000160 4000000161	4000000197 4000000259

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion	19,000,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 19,000,000	19,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 19,000,000	18,889,481	110,519			
		\$ -					
Sources of Funding							
External-BCF		\$ 5,499,266	5,499,266				
Reserve-Special		\$ 3,458,202	3,347,683	110,519			
Reserve-Cptl from Rev		\$ 42,532	42,532				
		\$ -					
Total Funding		\$ 9,000,000	8,889,481	\$ 110,519	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 10,000,000	10,000,000	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project was to address the replacement of the current East Hants Municipal Pool with a new East Hants Aquatic Centre. 2024/2025 spending will close out the project including lighting and HVAC.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender or geographic location. - To continue to provide Aquatic training and programming to the residents of East Hants. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) Capital Budget in Fiscal Year 2016/17		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000189		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	300,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						100,000	100,000
Gross Capital Budget		\$ 500,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000
Estimated Spending by Year		\$ 500,000	-	100,000	100,000	100,000	100,000
		\$ -					
Sources of Funding							
External-Other		\$ 150,000	50,000	50,000	50,000		
F/S_External-Other		\$ 100,000				50,000	50,000
		\$ -					
		\$ -					
Total Funding		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Net Budget - Funded by Debt		\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 18-009

Project Name Active Transportation Route		District Districts-Corridor	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2018/19		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000328		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	150,000					
Previously Approved							
Approval Sought			200,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 350,000	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 350,000		350,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 225,000		225,000			
Reserve-Open Space		\$ 125,000		125,000			
		\$ -					
		\$ -					
Total Funding		\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

To construct the AT Route based on available locations and subdivision development. The priorities for 2024 are the design and construction of the Primary route from the Nine Mile River bridge to Highway 214. Paving of the trail between Kali Lane and Tyler Street would be a secondary objective.

2. Project Objectives/Deliverables

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

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

Strong Community

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 18-014

Project Name Truck Replacement - Parks, Recreation & Culture		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Vehicles-GenGov / C005			Work Order # 400000546	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	55,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 55,000	55,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 55,000	55,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Scheduled replacement of a truck in the Parks, Recreation & Culture department. Operational needs point to replacing a parks truck in 2024/2025.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the building/property maintenance support to municipally owned buildings and properties. - Truck replacement scheduled for every four years contingent on annual fleet review. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-035

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

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved Capital Budget		1,500,000				
Previously Approved Council Motion		208,000				
Previously Approved Council Motion		783,392				
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 2,491,392	\$ 2,491,392	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 2,491,392	1,375,380	1,116,012			
	\$ -					
Sources of Funding						
External-ICIP	\$ 1,253,334	1,002,000	251,334			
Reserve-Special	\$ 1,105,073	373,380	731,693			
Local Improvement Charges	\$ 132,985		132,985			
Total Funding	\$ 2,491,392	\$ 1,375,380	\$ 1,116,012	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

To create and expand strategic active transportation linkages along the community main street district of Highway 214 in Elmsdale. The project is setup in four sections that are either completing gaps in access to strategic locations, expanding widths of areas to Active Transportation (AT) goals, or both. Council motion C21(54) added \$208,000 to perform a Green House Gas Mitigation Study and add 280 metres of railing barrier to increase accessibility. Project budget was revised post tender as per in-camera Council Motion C23(280).
- Project Objectives/Deliverables**

 - **Active Transportation linking both sides of Elmsdale between Highway 102, along Highway 214 for both walking and cycling.**
 - **Create a long-term connection with the East/West Active Transportation route plan which is all part of the overall "East Hants Parks, Open Space & Active Transportation Master Plan".**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 21-012

Project Name East Hants Sportsplex		District Districts-Corridor+	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2025	
Asset Class Description / # Buildings-Rec/Pool / C029		Work Order # 400000549		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	10,695,527					
Previously Approved	Council Motion	374,128					
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 11,069,655	11,069,655	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 11,069,655	10,877,815	191,840			
		\$ -					
Sources of Funding							
External-Other		\$ 8,182,815	8,182,815				
External-CCBF		\$ 1,369,000	1,369,000				
Reserve-Special		\$ 191,840		191,840			
		\$ -					
Total Funding		\$ 9,743,655	9,551,815	\$ 191,840	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 1,326,000	1,326,000	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Municipal ownership of the East Hants Sportsplex, which includes an owner/operator agreement with the East Hants Arena Association. The budgeted amount represents the transfer of the asset (buildings), review of facility deficiencies, and resulting capital work. External Other funding is the contributed asset amount. Additional external funding received for future footing replacement of ice plant.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Allow for the sustainable operation of the Sportsplex for future generations of East Hants residents. - To protect the public's investment in key community infrastructure. 	
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 2024/2025 - 2028/2029

Project # 21-013

Project Name Rising Tides Shore Signage		District Districts-All	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 10 years	Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2025	
Asset Class Description / # LandImprov-Rec/OpenSpace / C032	Work Order # 4000000550			

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	100,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 100,000	100,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 100,000	100,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 21-022

Project Name Lighthouse Relocation		District 6-Walton/Noel/Kennetcook	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2030	
Asset Class Description / # Buildings-Pool/Rec / C029		Work Order # 400000749		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		100,000				
Approval Sought for Further Study (F/S)						100,000
Gross Capital Budget	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Estimated Spending by Year	\$ 200,000	100,000				100,000
	\$ -					
Sources of Funding						
Reserve-Special	\$ 100,000	100,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

- Project Summary

The relocation of the Walton Lighthouse in 2024/2025 due to erosion. The Burntcoat Lighthouse will require relocation at a future date within the next 10 years.
- Project Objectives/Deliverables
 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 22-010

Project Name Park Revitalization - Shubenacadie River		District 4-Shubenacadie	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Aug 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000630		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	356,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 356,000	\$ 356,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 356,000	348,500	7,500			
		\$ -					
Sources of Funding							
External-Other		\$ 256,000	256,000				
Reserve-Special		\$ 40,000	32,500	7,500			
Reserve-Cptl from Rev		\$ 60,000	60,000				
		\$ -					
Total Funding		\$ 356,000	\$ 348,500	\$ 7,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 23-005

Project Name East Hants Aquatic Centre - Outdoor Shed		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2023/24		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # Mach+Equip-Pool / C030			Work Order # 4000000686	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget		20,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 20,000	20,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 20,000	20,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

The East Hants Aquatic Centre has limited space for storage and insufficient work area for maintenance staff to repair broken equipment. This project is proposing to build a small shed on the side of the Aquatic Centre behind the splash pad.

2. Project Objectives/Deliverables

- two 10 x 12 sheds installed - one for storage and one for working on equipment repairs. These would come with metal roof and match colours of aquatic centre building design.

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 23-017

Project Name Kiln Creek Central Park		District 7-Lantz/Milford	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years	Initial Approval (in 2023/2024 or prior years) Capital Budget		in Fiscal Year 2023/24 <i>(Mmm YYYY)</i> Mar 2027	
Asset Class Description / # LandImprov-Rec/OpenSpace / C032	Work Order # 400000697			

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	800,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 800,000	400,000	300,000	100,000		
		\$ -					
Sources of Funding							
Reserve-Open Space		\$ 560,000	300,000	215,000	45,000		
External-Other		\$ 80,000	35,000	35,000	10,000		
Reserve-Cptl from Rev		\$ 25,000		15,000	10,000		
Reserve-Special		\$ 135,000	65,000	35,000	35,000		
Total Funding		\$ 800,000	\$ -	\$ 400,000	\$ 300,000	\$ 100,000	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Kiln Creek Central Park Development. Playground, walkways, parking, picnic shelters, sports courts and landscaping. The budget includes \$150,000 (adjusted by CPI from July 2020) paid by Clayton Developments for the installation of a playground and anticipated external grant funding and Corridor Open Space contributions.
- Project Objectives/Deliverables
 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.**
- Which East Hants Key Strategy does this project align? **Strong Community**
- Is this project mandated by regulatory authorities? **No**
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? **N/A**

Capital Project Report 2024/2025 - 2028/2029

Project # 23-022

Project Name Centre Rawdon Community Park Development		District 11-Rawdon/Gore	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) Council Motion C23(89) in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) April 2024
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 4000000699		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion		132,826				
Previously Approved	Council Motion		15,000				
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 147,826	\$ 147,826	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 147,826	12,000	135,826			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 147,826	12,000	135,826			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 147,826	\$ 12,000	\$ 135,826	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Park improvements and development of a new playground at the property of the former Centre Rawdon Hall. \$15,000 has been added by Council Motion C23(313), for a large spinner, to be funded from District 11 DRF.
- Project Objectives/Deliverables
 - **Install a new playground at the site of of the former Centre Rawdon Hall PID #45149754.**
 - **Add other park amenities such as armour stone and/or guardrail, picnic shelter and park signage.**
 - **This park and playground will provide an opportunity for the residents of East Hants to lead healthy, active and engaged lifestyles.**
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-013

Project Name East Uniacke Playground		District 9-South/East Uniacke	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000750		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		150,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 150,000	150,000				
	\$ -					
Sources of Funding						
Reserve-Cptl from Rev	\$ 60,000	60,000				
Reserve-Open Space	\$ 90,000	90,000				
	\$ -					
Total Funding	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
East Uniacke Playground on Charles Dr, includes land prep, parking area, walkway construction, landscaping and playground installation as per Council Motion C23(338).
- Project Objectives/Deliverables
 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.**
- Which East Hants Key Strategy does this project align? **Strong Community**
- Is this project mandated by regulatory authorities? **No**
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? **N/A**

Capital Project Report 2024/2025 - 2028/2029

Project # 24-014

Project Name Lakelands Playground		District 9-South/East Uniacke	Department Park/Rec/Cult	Project Manager Manager of Parks & Buildings
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000751		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		25,000				
Approval Sought for Further Study (F/S)			165,000			
Gross Capital Budget	\$ 190,000	\$ -	\$ 25,000	\$ 165,000	\$ -	\$ -
Estimated Spending by Year	\$ 190,000	25,000	165,000			
	\$ -					
Sources of Funding						
Reserve-Open Space	\$ 25,000	25,000				
	\$ -					
Total Funding	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -

- Project Summary
Lakelands Playground, includes land prep, parking area, walkway construction, landscaping and playground installation as per Council Motion C23(338).
- Project Objectives/Deliverables
 - **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
 - **By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.**
 -
- Which East Hants Key Strategy does this project align? **Strong Community**
- Is this project mandated by regulatory authorities? **No**
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? **N/A**

Capital Project Report 2024/2025 - 2028/2029

Project # 24-015

Project Name Storage - Burntcoat Head Park		District 6-Walton/Noel/Kennetcook	Department Park/Rec/Cult	Project Manager Tourism & Events Supervisor
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2024
Asset Class Description / # Mach+Equip-Rec/Pool / C030		Work Order # 400000752		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

Burntcoat Head Park is seeing an increase in traffic, and in turn, visitor waste. More bus tours as well as longer time spent at the park require better waste storage options onsite. Related to Council motion C23(316), this budget is seeking funds to improve waste storage onsite through purchase of new storage bins, storage area and/or dumpster. Costs will include minor land prep (gravel/levelling) as well as the cost of 2-4 new bins (\$200 each) and the outbuilding/storage solution itself.
- Project Objectives/Deliverables**

 - More space for waste storage resulting in smoother and safer day-to-day operations during peak season**
 - Safe/clean storage space for barbeques onsite**
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-016

Project Name Walkway Path - Commerce Park		District BusinessPark-Elmsdale	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order # 400000753		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		31,250				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 31,250	\$ -	\$ 31,250	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 31,250		31,250			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 31,250		31,250			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 31,250	\$ -	\$ 31,250	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This is phase one of a long term project to have the entire commerce park paved on both sides. Phase one is to pave the side closest to the aquatic centre. This makes the area more accessible for all people to enjoy and access the picnic tables and green space. Funding was received in 2023/2024 and has been placed in reserves.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Increased accessibility of active path - Increased physical activity of users - Increased connectivity of other active trails. 	
3. Which East Hants Key Strategy does this project align?	Strong Community
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000631	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	17,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 17,000	17,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 17,000	17,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 21-025

Project Name Sidewalks - Enfield		District 1-Enfield	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)		370,000	4,780,000			
Gross Capital Budget	\$ 5,150,000	\$ -	\$ 370,000	\$ 4,780,000	\$ -	\$ -
Estimated Spending by Year	\$ 5,150,000		370,000	4,780,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 5,150,000	\$ -	\$ 370,000	\$ 4,780,000	\$ -	\$ -

- Project Summary

Replacement of aging asphalt sidewalks with concrete sidewalks at Highway 2 and Old Enfield Road to meet current Municipal Standards. Additional project scope detail on distance and timing has been adjusted based on geotechnical investigation (2021). Pre-existing design may allow for initial savings in 2024/2025. Amount has been increased from \$2,210,000 to \$5,150,000 based on current market conditions.
- Project Objectives/Deliverables
 - Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.**
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
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- Is this project mandated by regulatory authorities?

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

	N/A
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Capital Project Report 2024/2025 - 2028/2029

Project # 21-033

Project Name Crosswalk - Highway 2		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2023/2024 or prior years) Council Motion C21(16) in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Streets+Roads / C010			Work Order # 400000554	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion	55,000					
Previously Approved							
Approval Sought			90,000				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 145,000	\$ 55,000	\$ 90,000	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 145,000		145,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 145,000		145,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Placement of a crosswalk in Enfield at the intersection of Highway 2 and Old Enfield Road. This project includes flashing beacons, safe destinations, miscellaneous signage and tactile walking strip indicators (required for accessibility projects). Project added to the capital budget as per Council Motion C21(16). Project budget updated in 2024 to include a short section of sidewalk needed to create safe pedestrian landing.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - To improve the safe crossing of pedestrians in a high traffic-volume area. - To create connectivity for recreational and commercial entities. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 23-007

Project Name Traffic Calming - Digital Speed Signs		District Districts-All	Department Inf/Oper	Project Manager Manager of Roads and Engineering
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) Council Motion C22(389) in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Oct 2025
Asset Class Description / # Streets+Roads / C010			Work Order # 4000000689	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion	235,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 235,000	50,000	100,000	85,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 235,000	50,000	100,000	85,000		
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ 100,000	\$ 85,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

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

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

Strong Community
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 23-008

Project Name Traffic Calming - Speed Tables		District Districts-All	Department Inf/Oper	Project Manager Manager of Roads and Engineering
Asset Category/Life Expectancy Streets/Roads Betterment - 25 years		Initial Approval (in 2023/2024 or prior years) Council Motion C22(388) in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Oct 2025
Asset Class Description / # Streets+Roads / C010			Work Order # 4000000690	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Council Motion	150,000					
Previously Approved							
Approval Sought				15,000			
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 165,000	\$ 150,000	\$ -	\$ 15,000	\$ -	\$ -
Estimated Spending by Year		\$ 165,000	50,000	50,000	65,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 165,000	50,000	50,000	65,000		
		\$ -					
		\$ -					
		\$ -					
Total Funding			\$ 50,000	\$ 50,000	\$ 65,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

For pre-existing subdivisions, the most effective way to reduce speed is to install speed humps. In lieu of having a design within existing East Hants standards, the short-term solution is to go out to tender following proven design approaches already used in Halifax. Motion C22(388) November 23, 2022.
- Project Objectives/Deliverables
 - Install asphalt speed tables on existing roads.**
- Which East Hants Key Strategy does this project align?

Strong Community
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-017

Project Name Road Drainage Upgrades - Tyler St, Lacy Anne Ave		District 1-Enfield	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Storm Drains - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2025
Asset Class Description / # Storm Drainage / C014			Work Order # 400000754	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
			50,000	500,000			
Gross Capital Budget	\$ 550,000	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 550,000		50,000	500,000			
		\$ -					
Sources of Funding							
Reserve-Special							
		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

1. Project Summary	
Installation of approximately 60m of concrete curb and gutter along the south shoulder of Tyler Street to the intersection with Lacy Anne Avenue. Upgraded driveway culverts along Lacy Anne Avenue, south of the Tyler Street intersection. This project will be submitted for PCAP funding.	
2. Project Objectives/Deliverables	
- Identify constraints with current stormwater conveyance capacity.	
- Improve/control collection and conveyance of upstream runoff.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-018

Project Name Gravel Road Rehabilitation - Thomas Street		District 1-Enfield	Department Inf/Oper	Project Manager Supervisor of Roads Operations
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2025
Asset Class Description / # Streets+Roads / C010			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)		125,000	750,000			
Gross Capital Budget	\$ 875,000	\$ -	\$ 125,000	\$ 750,000	\$ -	\$ -
Estimated Spending by Year	\$ 875,000	125,000	750,000			
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 125,000	125,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -

1. Project Summary	
Replacement of approximately 1600m of base and surfaces courses along Thomas Street from Enfield Road to the Highway 214 end of Thomas Street. The work includes upgrades to existing cross culverts and drainage features.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Obtain a geotechnical report and detailed design which quantifies upgrades to Thomas Street. - Improve the maneuverability of the road by rebuilding its base and installing a new gravel surface. - Improve storm water conveyance by updating existing infrastructure. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 22-014

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

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	20,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 20,000	20,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 20,000	20,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary
Design & installation of a new septic tank system at the Waste Management Centre Admin/Maintenance Building. The existing setup was installed in 2008/2009. There have been ongoing issues with the system that will only be resolved with a new setup.
- Project Objectives/Deliverables
- This project will provide stable operation of a septic system for the Waste Management Centre Administration/Maintenance building.
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-019

Project Name Storage Container - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2024
Asset Class Description / # Mach+Equip-WasteMgmt / C026		Work Order # 400000761		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		11,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 11,000		11,000			
	\$ -					
Sources of Funding						
Reserve-Special	\$ 11,000		11,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-020

Project Name Truck Replacement - Waste Compliance (4x4 Hybrid)		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2024
Asset Class Description / # Vehicles-WasteMgmt / C025			Work Order # 400000756	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-Special	\$ 60,000	60,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

The current truck is used by the Waste Compliance Officer (WCO) and is a 2016. Costs to fix/repair the truck have increased in 2023/2024. The WCO uses the truck to conduct illegal dumpsite investigations (requiring 4x4), curbside and business waste audits (requires a truckbed) and various deliveries to support the solid waste programming.
- Project Objectives/Deliverables**

 - Continue to provide efficient/reactive response turnaround to compliants related to illegal dumping, curbside messes
 - Implementing a hybrid option will allow I&O realtime data on the fleet (for future considerations) and aligns with the Solid Waste Division efforts to promote waste reduction in all ways.
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-021

Project Name C&D Sorting Bins - 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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2024
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order # 400000757	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		20,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 20,000	20,000				
	\$ -					
Sources of Funding						
Reserve-Special	\$ 20,000	20,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

With changes to the Construction & Debris (C&D) regulations and additional sorting of materials being required, the facility is looking to purchase two additional public sorting bins for this material.
- Project Objectives/Deliverables
 - Place bins at the public drop off for smaller loads that can be sorted prior to being moved to correct processing destination (C&D landfill or Transfer Station)**
- Which East Hants Key Strategy does this project align? Corporate Excellence
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-022

Project Name Transfer Station Wall Support - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) May 2024
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order # 400000758	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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	
<p>Create a support wall in the waste transfer station to accomodate material build-up, while also ensuring material is off of the tipping floor. This is a proven best practice to support the transfer station walls. There were additional seawall blocks on site prior to our transfer station fire; however, post-fire, not all were replaced. Additionally, with the increase in waste generation, there is increased force on the material/walls.</p>	
2. Project Objectives/Deliverables	
<p>- Place seawall blocks along the transfer station wall</p>	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 10-022

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

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved Capital Budget	4,640,000					
Previously Approved Council Motion	4,900,000					
Approval Sought						
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 9,540,000	\$ 9,540,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 9,540,000	7,705,000	1,835,000			
	\$ -					
Sources of Funding						
External-BCF	\$ 3,520,000	3,520,000				
Reserve-Sewer Infrastructure	\$ 3,790,015	3,790,015				
Reserve-Water Infrastructure	\$ 114,295	114,295				
Reserve-Special	\$ 52,370	52,370				
Reserve-Depreciation	\$ 228,320	228,320				
Total Funding	\$ 7,705,000	\$ 7,705,000	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,835,000	\$ -	\$ 1,835,000	\$ -	\$ -	\$ -

<p>1. Project Summary</p> <p>Replace the existing Wastewater Treatment Plant with a new plant, with capacity and expansion options to setup Shubenacadie for both current development and growth demand into the future. Replacement of 325 metres of existing sewer forcemain on Burgess Road, as is required to support the treatment plant replacement. Renewal of approximately 325 metres of water distribution main on Burgess Road. Approved by Council Motion C20(247) in September 2020 and Council Motion C22(13) in January 2022.</p>	
<p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> - To improve system performance and reliability. - To provide capacity for future development. - To meet environmental regulations. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	Yes
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 16-009

Project Name Wastewater Collection Upgrade - Lantz		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2025
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order # 4000000486	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved Capital Budget	3,750,000					
Previously Approved Approval Sought		5,450,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 9,200,000	\$ 3,750,000	\$ 5,450,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 9,200,000	52,000	3,000,000	6,148,000		
	\$ -					
Sources of Funding						
Reserve-Sewer Infrastructure	\$ 52,000	52,000				
External-MCGP	\$ 4,574,000		1,500,000	3,074,000		
External-CCBF	\$ 4,574,000		1,500,000	3,074,000		
	\$ -					
Total Funding	\$ 9,200,000	\$ 52,000	\$ 3,000,000	\$ 6,148,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<p>1. Project Summary</p> <p>Original scope included conventional replacement of gravity sanitary sewer along Madar St and Green Road needed to facilitate growth in Lantz. Project scope was redefined to forcemain direct from Barney's Brook LS to the Lantz Lagoon to remove risk to existing dwellings from high development flows. Project was submitted for MCGP funding as per Council Motion C23(370).</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 increase capacity to facilitate future development. - Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-016

Project Name Lift Station Upgrade - Industrial Way		District BusinessPark-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 4000000476	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	849,200					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 849,200	\$ 849,200	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 849,200	27,290	30,000		791,910	
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 27,290	27,290				
Reserve-Special		\$ 30,000		30,000			
		\$ -					
		\$ -					
Total Funding		\$ 57,290	\$ 27,290	\$ 30,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 791,910	\$ -	\$ -	\$ -	\$ 791,910	\$ -

1. Project Summary	
<p>Upgrade of Industrial Way Lift Station (SLS 11A). This project was identified in the Sewer Capacity Study as a requirement for future development. The critical component replacement will be completed 2024/2025 that will return the station to original design flows. Upgrades identified for future business park growth will be phased with downstream projects.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-017

Project Name Lift Station Upgrade - Medical Centre		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order # 4000000477		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	130,400					
Previously Approved							
Approval Sought			819,600				
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 950,000	\$ 130,400	\$ 819,600	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 950,000		950,000			
		\$ -					
Sources of Funding							
External-SSGF		\$ 821,910		821,910			
Reserve-Special		\$ 128,090		128,090			
		\$ -					
		\$ -					
Total Funding		\$ 950,000	\$ -	\$ 950,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Upgrade of Medical Centre Lift Station (SLS 10). This project was identified in the Sewer Capacity Study as a requirement for future development. The design and construction are scheduled to commence in 2024/2025. Council motion C24(9) applied \$821,910 of Sustainable Services Growth Fund (SSGF) funding to this project.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs and related funding models. - To replace deteriorating infrastructure. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-037

Project Name Truck Replacement - Wastewater #1		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2023/2024 or prior years) Capital Budget		in Fiscal Year 2022/23	
Asset Class Description / # Vehicles-Sewer / C016		Work Order # 400000759		
		Estimated Completion Date (Mmm YYYY) Mar 2025		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	65,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 65,000	65,000				
		\$ -					
Sources of Funding							
Reserve-Special		\$ 65,000	65,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary

Scheduled replacement of wastewater truck #115. This truck is on a 4 year replacement cycle.
- Project Objectives/Deliverables
 - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
 - Truck replacement scheduled for every four years contingent on annual fleet review.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 22-016

Project Name Replacement - Milford Storage Building		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2028	
Asset Class Description / # Sewer-Collection+Disposal / C017	Work Order # 400000637			

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)						150,000	
Gross Capital Budget		\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Estimated Spending by Year		\$ 200,000	50,000			150,000	
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000	50,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

- Project Summary

This project is to design and replace the original aging and deteriorating Milford Storage Building (over 40 years old). Due to the growth of East Hants, this building is ideal to manage material inventory, acts as a receiving centre for deliveries, and maintaining field equipment for the Water and Wastewater Operations. Assessment & design is scheduled for 2024/2025 with construction planned for 2027/2028.
- Project Objectives/Deliverables
 - Purposeful planning of long term organizational growth and infrastructure needs
 - Position the municipality to provide sustainable services
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-023

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 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 400000760	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
			190,000	50,000			
Approval Sought for Further Study (F/S)							
					90,000	125,000	90,000
Gross Capital Budget	\$ 545,000	\$ -	\$ 190,000	\$ 50,000	\$ 90,000	\$ 125,000	\$ 90,000
Estimated Spending by Year	\$ 545,000		190,000	50,000	90,000	125,000	90,000
	\$ -						
Sources of Funding							
Reserve-Special	\$ 240,000		190,000	50,000			
F/S_Reserve-Special	\$ 305,000				90,000	125,000	90,000
	\$ -						
	\$ -						
Total Funding	\$ 545,000	\$ -	\$ 190,000	\$ 50,000	\$ 90,000	\$ 125,000	\$ 90,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 13-005

Project Name Water Tower Renewal - Lantz		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order # 500000340	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	850,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 850,000	575,000	275,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 850,000	575,000	275,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 850,000	\$ 575,000	\$ 275,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 20-038

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

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	2,200,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 2,200,000	2,013,844	186,156			
		\$ -					
Sources of Funding							
Reserve-Water Infrastructure		\$ 1,785,627	1,599,471	186,156			
Reserve-Depreciation		\$ 414,373	414,373				
		\$ -					
		\$ -					
Total Funding		\$ 2,200,000	\$ 2,013,844	\$ 186,156	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

This project is to install the 3rd planned DAF (Disolved Air Floatation) unit into the Enfield Water Treatment Plant, along with additional filtration and electrical components as required within operating approvals. The expansion in 2007 installed 2 DAF units with 3 additional filtration units, while building in the space required for an additional DAF unit for further expansion. Council motion C22(359) approved in October 2022 to increase the budget by \$856,150 has been removed due to cost savings on the project.

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

No

Capital Project Report 2024/2025 - 2028/2029

Project # 23-015

Project Name Watermain Upgrade - Lantz		District EHWU	Department Water Utility	Project Manager Project Engineer
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2023/24		Estimated Completion Date (Mmm YYYY) Dec 2024
Asset Class Description / # WU_DistMains / W017			Work Order # 500000344	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget		170,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 170,000	170,000				
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 170,000	170,000				
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Watermain upgrades related to project #16-009 Wastewater Collection Upgrade - Lantz and #10-050 Lift Staton Upgrade - Barney Brook.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - To increase capacity to facilitate future development. - Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 23-016

Project Name District Metered Area (DMA)		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 20 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2023/24		Estimated Completion Date (Mmm YYYY) Mar 2024
Asset Class Description / # WU_Meters / W021			Work Order # 500000345	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget		316,000				
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 316,000	\$ 316,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 316,000		316,000			
		\$ -					
Sources of Funding							
Reserve-Depreciation		\$ 316,000		316,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 316,000	\$ -	\$ 316,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
This project is to establish 4 district meter locations within the regional system and will create water loss monitoring zones (Enfield, Elmsdale, Lantz). Establishing DMA's will support reduction of water loss.

2. Project Objectives/Deliverables

- **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accomdate growth**
- **This project will prevent further water loss and loss revenues for the Municipality**

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-024

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # WU_Meters / W021		Work Order # 500000360		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
			37,500	75,000			
Approval Sought for Further Study (F/S)							
					75,000	75,000	75,000
Gross Capital Budget	\$ 337,500	\$ -	\$ 37,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Estimated Spending by Year	\$ 337,500		37,500	75,000	75,000	75,000	75,000
	\$ -						
Sources of Funding							
Reserve-Cptl from Rev	\$ 112,500		37,500	75,000			
F/S_Reserve-Cptl from Rev	\$ 225,000				75,000	75,000	75,000
	\$ -						
	\$ -						
Total Funding	\$ 337,500	\$ -	\$ 37,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-025

Project Name Spill Boom - Regional Water Treatment Plant Intake		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jul 2024
Asset Class Description / # WU_Equip-Treatment / W010		Work Order # 5000000361		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-Depreciation	\$ 25,000	25,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of existing and damaged spill boom that is currently stored at the PRC Storage Shed for the Regional Water Treatment Plant intake. The spill boom is designed to protect the water intake from any type of contamination. This project is to purchase a new and designed spill boom with a proper storage container (seacan), and site preparation.

2. Project Objectives/Deliverables
- To protect the Municipality Drinking Water System from any type of contamination.

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-026

Project Name Backwash Storage - Shubenacadie Water Treatment Plant		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 40 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # WU_Struc-Treatment / W003		Work Order # 500000362		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-Depreciation	\$ 300,000	300,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>This project is to address operational challenges with backwashing. The well production is below the required backwash flowrate as per RV Anderson's Service Capacity Study Report. A backwash supply storage tank and pump system will require engineering design and layout to increase the volume and flows of water available for backwashing.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs. - Additional well capacity and demands 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 24-027

Project Name Water Tower Renewal - Elmsdale		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order # 5000000363	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought		130,000				
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Estimated Spending by Year	\$ 130,000	130,000				
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 130,000	130,000				
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
To refurbish equipment and re-line the interior of the Elmsdale Water Tower as per inspection report provided by the tower's manufacturer.	
2. Project Objectives/Deliverables	
- Extend its lifespan, position the Municipality to provide sustainable services and accommodate growth	
- Re-line the interior of Elmsdale Water Tower	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 24-028

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # WU_Hydrants / W020	Work Order # 500000364		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Approval Sought		60,000	70,000			
Approval Sought for Further Study (F/S)				70,000	70,000	70,000
Gross Capital Budget	\$ 340,000	\$ -	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000
Estimated Spending by Year	\$ 340,000	60,000	70,000	70,000	70,000	70,000
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 130,000	60,000	70,000			
F/S_Reserve-Depreciation	\$ 210,000			70,000	70,000	70,000
	\$ -					
	\$ -					
Total Funding	\$ 340,000	\$ -	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- Project Summary**

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

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

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

No

Capital Project Report 2024/2025 - 2028/2029

Project # 13-001

Project Name Asset Management		District Districts-All	Department Corporate Services	Project Manager Manager, Real Estate and Corporate Projects
Asset Category/Life Expectancy Small Equipment - 5 years		Initial Approval (in 2023/2024 or prior years) Council Motion C15(84) in Fiscal Year 2015/16		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Mach+Equip-GenGov / C003			Work Order # 400000381	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-CCBF		\$ 300,000		300,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Introduce asset management concepts and practices to the organization, develop an East Hants Asset Management Roadmap, and develop governance structures and competencies to support asset management best practices. Once we are prepared with practical examples and framework for capturing, analyzing, and utilizing asset data, we can begin defining scope of asset management software/technology solutions.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Asset management governance structure, including framework for policy, strategy, and planning documents. - Purposeful planning of long-term infrastructure needs and related funding models. - Asset management system (technology solution) business requirements and implementation plan. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2024/2025 - 2028/2029

Project # 21-004

Project Name Transit Implementation		District Districts-Corridor	Department Econ/Bus Dev	Project Manager Manager of Economic & Business Development
Asset Category/Life Expectancy Transit Buses - 15 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2021/22		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Vehicles-GenGov / C005			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	150,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 150,000		50,000	100,000		
		\$ -					
Sources of Funding							
External-Other		\$ 25,000		25,000			
Reserve-Special		\$ 125,000		25,000	100,000		
		\$ -					
		\$ -					
Total Funding		\$ 150,000	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 22-009

Project Name Mill & Pave Parking Lot - Lloyd E. Matheson Centre		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Dec 2025
Asset Class Description / # LandImprov-GenGov / C004			Work Order # 400000629	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)				350,000			
Gross Capital Budget		\$ 400,000	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ -
Estimated Spending by Year		\$ 400,000			400,000		
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000		50,000			
F/S_Reserve-Special		\$ 350,000		350,000			
		\$ -					
		\$ -					
Total Funding		\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Paving renewal for the Lloyd E. Matheson Centre Parking Lot: milling of a 50 mm depth of existing asphalt and replacement with new asphalt will prolong asset life. Increased to reflect entire parking lot and market adjustment.

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 23-019

Project Name Vehicle - Bylaw Enforcement		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2025
Asset Class Description / # Vehicles-ProtServ / C009			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,500					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 40,500	\$ 40,500	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 40,500		40,500			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 40,500		40,500			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
Routine replacement for the vehicle used for Bylaw Enforcement.	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. - Provide the Bylaw Enforcement Officer with a reliable vehicle to facilitate the provision of building inspection services. - Truck replacement scheduled as per Fleet Vehicle Policy. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2024/2025 - 2028/2029

Project # 22-013

Project Name Organics Transfer Station - Cover		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Buildings/Plants - 25 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Dec 2025
Asset Class Description / # Buildings-WasteMgmt / C037		Work Order # 400000634		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	400,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Estimated Spending by Year		\$ 400,000		400,000			
		\$ -					
Sources of Funding							
Reserve-Special		\$ 400,000		400,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 23-018

Project Name Industrial Grinder - Waste Management Centre		District Districts-All	Department Inf/Oper	Project Manager Manager of Solid Waste
Asset Category/Life Expectancy Mach & Heavy Equip - 10 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2025
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)			500,000			
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Estimated Spending by Year	\$ 500,000		500,000			
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 500,000		500,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>Changes to C&D regulation may require additional materials to be diverted from the EHWMC and transferred to a 2nd generation landfill (West Hants). Further study is needed to understand quantity of materials. If significant then grinding material prior to shipping may be a preferred option. Additionally, organic materials (like clean wood) is currently a contracted service. This project would bring the grinding of clean wood in-house as an alternative.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Find efficiencies in transportation of C&D waste (if needed) - Site grinding of clean/reusable wood (for addition to organics processing) 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2024/2025 - 2028/2029

Project # 16-011

Project Name Lift Station Upgrade - Highway 277		District 7 Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved		260,700				
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				875,000		
Gross Capital Budget	\$ 1,135,700	\$ 260,700	\$ -	\$ -	\$ 875,000	\$ -
Estimated Spending by Year	\$ 1,135,700		260,700	875,000		
	\$ -					
Sources of Funding						
Reserve-Sewer Infrastructure	\$ 260,700		260,700			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 260,700	\$ -	\$ -	\$ 260,700	\$ -	\$ -
Net Budget - Funded by Debt	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000	\$ -

<p>1. Project Summary</p> <p>Upgrade of Highway 277 Lift Station (SLS 17). This project was identified in the Sewer Capacity Study as a requirement for future development. Further study amount has increased from \$500,000 to \$875,000 based on current market conditions.</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. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 17-023

Project Name Lift Station Upgrade - Old Elmsdale School		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2020/21		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Mach+Equip-Sewer / C015			Work Order # 400000488	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	40,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)					360,000		
Gross Capital Budget		\$ 400,000	\$ 40,000	\$ -	\$ -	\$ 360,000	\$ -
Estimated Spending by Year		\$ 400,000		40,000	360,000		
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 40,000		40,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	\$ -

1. Project Summary

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

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 22-021

Project Name Lift Station Upgrade - Old Horne Settlement		District 1-Enfield	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) Capital Budget in Fiscal Year 2022/23		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	50,000					
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S)					500,000		
Gross Capital Budget		\$ 550,000	\$ 50,000	\$ -	\$ -	\$ 500,000	\$ -
Estimated Spending by Year		\$ 550,000			50,000	500,000	
		\$ -					
Sources of Funding							
Reserve-Special		\$ 50,000		50,000			
		\$ -					
		\$ -					
		\$ -					
Total Funding		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Net Budget - Funded by Debt		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-029

Project Name Sewer Upgrade - Highway 214 Phase 2		District 2-Elmsdale	Department Inf/Oper	Project Manager Project Engineer
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			5,700,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 5,700,000	\$ -	\$ -	\$ 5,700,000	\$ -	\$ -
Estimated Spending by Year	\$ 5,700,000		5,700,000			
	\$ -					
Sources of Funding						
External-MCGP	\$ 2,850,000		2,850,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 2,850,000	\$ -	\$ -	\$ 2,850,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ 2,850,000	\$ -	\$ -	\$ 2,850,000	\$ -	\$ -

1. Project Summary

Upgrade sewer on Highway 214 and Elmsdale Road to handle increased hydraulic loading from recent and future development in Sobeyes/Superstore/Business Park area. Project identified as a priority in the Sewer Capacity Study. This project was partially designed and constructed in 2020 (project #10-041) in an effort to coordinate construction along Highway 214 with the Province while they resurfaced the road. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz Lagoon. Approved by Council Motion C20(162) in June 2020. Project has been submitted for MCGP funding as per Council Motion C23(372).

2. Project Objectives/Deliverables

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

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-030

Project Name Truck Replacement - Wastewater #2		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual	Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026	
Asset Class Description / # Vehicles-Sewer / C016	Work Order #			

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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**

Scheduled replacement of wastewater truck. This truck is on a 4 year replacement cycle.
- 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?**

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

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 21-029

Project Name Watermain Renewal - Highway 2 Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			3,792,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 3,792,000	\$ -	\$ -	\$ 3,792,000	\$ -	\$ -
Estimated Spending by Year	\$ 3,792,000		396,000	3,396,000		
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 3,792,000		396,000	3,396,000		
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 3,792,000	\$ -	\$ 396,000	\$ 3,396,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Replacement of 1,325m of watermain and associated infrastructure on Highway 2 from Civic 2652 to Mill Village Rd in Shubenacadie. This project has been combined with project 21-030 (Watermain Renewal Phase 2 - Highway 2 Shubenacadie). Further study amounts from the prior year budget for both 21-029 and 21-030 equate to the approval sought amount of \$3,792,000 for 2025/2026.

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-031

Project Name Water Tower Renewal - Shubenacadie		District EHWU	Department Water Utility	Project Manager Project Engineer
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought			136,000			
Approval Sought for Further Study (F/S)						
Gross Capital Budget	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ -
Estimated Spending by Year	\$ 136,000		136,000			
	\$ -					
Sources of Funding						
Reserve-Depreciation	\$ 136,000		136,000			
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
To refurbish equipment and re-line the interior of the Shubenacadie Water Tower as per inspection report provided by the tower's manufacturer.	
2. Project Objectives/Deliverables	
- Extend its lifespan, position the Municipality to provide sustainable services and accommodate growth	
- Re-line the interior of Shubenacadie Water Tower	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 20-027

Project Name Land Acquisition - Mount Uniacke Skatepark Parking Lot		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2026
Asset Class Description / # Land-Rec/OpenSpace / C031			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 100,000							
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Estimated Spending by Year	\$ 100,000				100,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 70,000				70,000		
F/S_Reserve-Open Space	\$ 30,000				30,000		
	\$ -						
	\$ -						
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 23-020

Project Name Truck Replacement - Parks, Recreation & Culture (#107)		District Districts-All	Department Park/Rec/Cult	Project Manager Manager of Recreation & Aquatics
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Vehicles-GenGov / C005			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 60,000							
Gross Capital Budget	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Estimated Spending by Year	\$ 60,000				60,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special					60,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 21-026

Project Name Sidewalks - Elmsdale Phase 1		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012		Work Order #		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				1,180,000		
Gross Capital Budget	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -
Estimated Spending by Year	\$ 1,180,000			1,180,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 21-027

Project Name Sidewalks - Elmsdale Phase 2		District 2-Elmsdale/Belnan	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sidewalks - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sidewalks / C012			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				525,000		
Gross Capital Budget	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000	\$ -
Estimated Spending by Year	\$ 525,000			525,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000	\$ -

- Project Summary
Replacement of aging asphalt sidewalks on Highway 214 and from Highway 2 to Medical Centre (along Elmsdale Road) to meet current Municipal Standards. This project is in conjunction with the Village Core Concept Design. Additional project scope detail on distance and timing to be adjusted.
- Project Objectives/Deliverables
- Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
- Which East Hants Key Strategy does this project align?
Sustainable Infrastructure
- Is this project mandated by regulatory authorities?
No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review?
N/A

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2026
Asset Class Description / # Mach+Equip-WasteMgmt / C026			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 105,000							
Gross Capital Budget	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Estimated Spending by Year	\$ 105,000				105,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 105,000				105,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 10-050

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

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved	Capital Budget	500,000					
Previously Approved							
Approval Sought					375,000		
Approval Sought for Further Study (F/S)							
Gross Capital Budget		\$ 875,000	\$ 500,000	\$ -	\$ -	\$ 375,000	\$ -
Estimated Spending by Year		\$ 875,000	50,000			825,000	
		\$ -					
Sources of Funding							
Reserve-Sewer Infrastructure		\$ 262,500	50,000			212,500	
External-CCBF		\$ 612,500				612,500	
		\$ -					
		\$ -					
Total Funding		\$ 875,000	\$ 50,000	\$ -	\$ -	\$ 825,000	\$ -
Net Budget - Funded by Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary

Upgrade of Barney Brook Lift Station (SLS 18). This project was identified in the Sewer Capacity Study as a requirement for future development. The design has been completed, with construction to commence in 2026/2027. Approval sought amount is to reflect updated market pricing based on detailed design.

2. Project Objectives/Deliverables

- **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**

- **To replace deteriorating infrastructure.**

- **To provide capacity for future development.**

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

Sustainable Infrastructure

4. Is this project mandated by regulatory authorities?

No

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

N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 20-036

Project Name Lift Station - Ross' Hill		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lift Stations - 40 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				500,000		
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Estimated Spending by Year	\$ 500,000			50,000	450,000	
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra.	\$ 150,000			50,000	100,000	
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ -
Net Budget - Funded by Debt	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-032

Project Name Truck Replacement - Wastewater #3		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Vehicles-Sewer / C016			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 70,000							
Gross Capital Budget	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
Estimated Spending by Year	\$ 70,000				70,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 70,000				70,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-033

Project Name Sludge Management Infrastructure - Lantz Lagoon		District Districts-Corridor	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Sewer Lagoons - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 2,000,000							
Gross Capital Budget	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Estimated Spending by Year	\$ 2,000,000				2,000,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 900,000				900,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

- Project Summary
Removal of sludge at the Lantz Lagoon, including the construction of permanent sludge dewatering infrastructure, which is to be timed in conjunction with what may be required for the next Approval to Operate issued through Nova Scotia Environment.
- Project Objectives/Deliverables
- Purposeful planning of long term infrastructure needs.
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-034

Project Name Lift Station Upgrade - Milford		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Sewer Lift Stations - 40 years	Initial Approval (in 2023/2024 or prior years) in Fiscal Year			Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				250,000		
Gross Capital Budget	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Estimated Spending by Year	\$ 250,000			250,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -

- Project Summary

This aging piece of interior and original infrastructure is deteriorating and will need replacement. This lift station was identified for replacement in the RV Anderson's Capacity Study.
- Project Objectives/Deliverables
 - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
- Which East Hants Key Strategy does this project align?

	Sustainable Infrastructure
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- Is this project mandated by regulatory authorities?

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

	N/A
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Capital Project Report 2024/2025 - 2028/2029

Project # 24-035

Project Name Water Towers Internal Monitoring		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jul 2026
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)				45,000		
Gross Capital Budget	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -
Estimated Spending by Year	\$ 45,000			45,000		
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -

- Project Summary

This project includes installation of monitoring cameras and its required hardware for all water towers/reservoirs across the municipality (Enfield, Elmsdale, Lantz & Shubenacadie). There are damages inside of the towers as per previous inspection report.
- Project Objectives/Deliverables
 - **Identify issues and document corrective measures to determine the scope of capital work required**
 - **Position the municipality to provide sustainable future services.**
 - **Purposeful planning of long term infrastructure needs.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only)* Was this project included in the last Nova Scotia Utility and Review Board rate review? No

Capital Project Report 2024/2025 - 2028/2029

Project # 24-036

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027
Asset Class Description / # WU_Struc-SOS / W008			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 150,000							
Gross Capital Budget	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Estimated Spending by Year	\$ 150,000				150,000		
	\$ -						
Sources of Funding							
F/S_Reserve-Water Infra.	\$ 150,000				150,000		
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary	
<p>An additional production well will be needed to assure redundant capacity for the water treatment plant as per RV Anderson Capacity Study after additional backwash storage system project is completed. This project will add a third production well. The existing well production is below the required backwash flowrate as per RV Anderson's Service Capacity Study Report.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs. - Additional well capacity and demands 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 23-021

Project Name Vehicle - Building Inspection		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2027
Asset Class Description / # Vehicles-ProtServ / C009			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 40,500							
Gross Capital Budget	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500	\$ -
Estimated Spending by Year	\$ 40,500					40,500	
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 40,500					40,500	
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Sidewalks / C012			Work Order # 400000329	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-Special	\$ 165,000					165,000	
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
Install sidewalks along Highway 2 from the end of the existing sidewalk to the Lions Club Park; a distance of approximately 66 metres. As per Council's request, this project remains active so that it can be combined with future projects to achieve economies of scale, should opportunities arise. Originally approved in 2018/2019 and is delayed from prior capital budget submissions. Project updated 2024 for unit rates received during the 2023 construction season.

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-037

Project Name Gravel Road Rehabilitation - Bell Court		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Supervisor of Roads Operations
Asset Category/Life Expectancy Streets/Roads - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2028
Asset Class Description / # Streets+Roads / C010			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 75,000 450,000							
Gross Capital Budget	\$ 525,000	\$ -			\$ -	\$ 75,000	\$ 450,000
Estimated Spending by Year	\$ 525,000					75,000	450,000
	\$ -						
Sources of Funding							
	\$ -						
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 450,000

1. Project Summary	
Replacement of approximately 920m of base and surface courses along Bell Court in Nine Mile River. The work includes upgrades to existing cross culverts and drainage features.	
2. Project Objectives/Deliverables	
- Obtain a geotechnical report and detailed design which quantifies upgrades to Thomas Street.	
- Improve the maneuverability of the road by rebuilding its base and installing a new gravel surface.	
- Improve storm water conveyance by updating existing infrastructure.	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 22-022

Project Name Wastewater System Access Road - Milford		District 7-Lantz/Milford	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # LandImprov-Sewer / C021			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					200,000	
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Estimated Spending by Year	\$ 200,000				40,000	160,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
						\$ 160,000

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

Capital Project Report 2024/2025 - 2028/2029

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 - Mains - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2028
Asset Class Description / # WU_Trans Mains / W015			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					1,150,000	
Gross Capital Budget	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Estimated Spending by Year	\$ 1,150,000				115,000	1,035,000
	\$ -					
Sources of Funding						
F/S_Reserve-Water Infra	\$ 1,150,000				115,000	1,035,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 115,000	\$ 1,035,000
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. Further study amount has been increased from \$600,000 to \$1,150,000 based on current market conditions.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - To improve system performance and reliability. - To provide capacity for future development. 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (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 2024/2025 - 2028/2029

Project # 21-031

Project Name Watermain Renewal - Mill Village Road Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					1,032,000	
Gross Capital Budget	\$ 1,032,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,000
Estimated Spending by Year	\$ 1,032,000				108,000	924,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,032,000				108,000	924,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,032,000	\$ -	\$ -	\$ -	\$ 108,000	\$ 924,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-038

Project Name Truck Replacement - Water Utility		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # Vehicles-WU / W014			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
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-Depreciation	\$ 90,000					90,000	
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1. Project Summary
This capital project is to replace Truck 114 (Water Distribution) Dodge Ram that is on a 4 year replacement cycle. Additional \$25,000 due to rising cost of vehicles, increased suspensions and towing capacity to handle water cargo trailer for emergency repairs as well as carrying daily tools and materials.

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-039

Project Name Water Tower Renewal - Enfield		District EHWU	Department Water Utility	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Water - Structures - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)					850,000	
Gross Capital Budget	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Estimated Spending by Year	\$ 850,000				850,000	
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

1. Project Summary	
<p>This project is to refurbish inside of the water tower in Enfield. This project will require reassessment in the future years to determine if it is needed sooner or if it can be deferred, depending on the finding of the planned inspection for May, 2024.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth - Re-line the interior of Enfield Water Tower. - Repaint the exterior of the Enfield Water Tower 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?	No

Capital Project Report 2024/2025 - 2028/2029

Project # 20-033

Project Name Splash Pad - Rawdon		District 11-Rawdon/Gore	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2028
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order #		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 350,000							
Gross Capital Budget	\$ 350,000				\$ -	\$ -	\$ 350,000
Estimated Spending by Year	\$ 350,000						350,000
	\$ -						
Sources of Funding							
F/S_External-CCBF	\$ 350,000						350,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 20-034

Project Name Walking Trail - Mount Uniacke Railbed		District 8-Mount Uniacke	Department Park/Rec/Cult	Project Manager Director of Parks, Recreation & Culture
Asset Category/Life Expectancy Land Improvements - 20 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Jun 2028
Asset Class Description / # LandImprov-Rec/OpenSpace / C032		Work Order #		

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 300,000							
Gross Capital Budget	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Estimated Spending by Year	\$ 300,000						300,000
	\$ -						
Sources of Funding							
F/S_External-CCBF	\$ 300,000						300,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-040

Project Name Vehicle - Building Inspection		District Districts-All	Department Planning/Dev	Project Manager Manager of Development Services
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Nov 2023
Asset Class Description / # Vehicles-ProtServ / C009			Work Order # 400000687	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 50,000							
Gross Capital Budget	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Spending by Year	\$ 50,000						50,000
	\$ -						
Sources of Funding							
F/S_Reserve-Special	\$ 50,000						50,000
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

Project # 16-012

Project Name Wastewater Collection Upgrade - Milford		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Sewer Lines - 50 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Dec 2028
Asset Class Description / # Sewer-Collection+Disposal / C017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,330,000
Gross Capital Budget	\$ 1,330,000	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000
Estimated Spending by Year	\$ 1,330,000					1,330,000
	\$ -					
Sources of Funding						
F/S_Reserve-Sewer Infra	\$ 399,000					399,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 399,000	\$ -	\$ -	\$ -	\$ -	\$ 399,000
Net Budget - Funded by Debt	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ 931,000

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. Further study amount has increased from \$720,600 to \$1,330,000 based on 2024 unit rates.

2. Project Objectives/Deliverables

- **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
- **To increase capacity to facilitate future development.**

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

Capital Project Report 2024/2025 - 2028/2029

Project # 24-041

Project Name Effluent Discharge Assessment - Milford WWTP		District 3-Milford/Nine Mile River	Department Inf/Oper	Project Manager Manager of Water & Wastewater Services
Asset Category/Life Expectancy Buildings/Plants - 25 years	Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2027	
Asset Class Description / # Sewer-Collection+Disposal / C017		Work Order #		

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						100,000
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Estimated Spending by Year	\$ 100,000					100,000
	\$ -					
Sources of Funding						
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

1. Project Summary	
<p>Study options to adapt the plant effluent discharge location to handle projected Climate Change impacts from heavy rainfalls and changing peak depth conditions of the Shubenacadie River. This starts with conceptual design option identification, then selection of lead design option, and finishes with construction of capital modifications required.</p>	
2. Project Objectives/Deliverables	
<ul style="list-style-type: none"> - Purposeful planning of long term infrastructure needs. - Improve sustainability of our infrastructure assets - 	
3. Which East Hants Key Strategy does this project align?	Sustainable Infrastructure
4. Is this project mandated by regulatory authorities?	No
5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?	N/A

Capital Project Report 2024/2025 - 2028/2029

Project # 24-042

Project Name Truck Replacement - Wastewater #1		District Districts-Corridor	Department Inf/Oper	Project Manager Director of Infrastructure & Operations
Asset Category/Life Expectancy Vehicles - 4 years with Residual		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # Vehicles-Sewer / C016			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						75,000
Gross Capital Budget	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Estimated Spending by Year	\$ 75,000					75,000
	\$ -					
Sources of Funding						
F/S_Reserve-Special	\$ 75,000					75,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Capital Project Report 2024/2025 - 2028/2029

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 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2029
Asset Class Description / # WU_Struc-DistReservoir / W005			Work Order #	

		Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures							
Previously Approved							
Previously Approved							
Approval Sought							
Approval Sought for Further Study (F/S) 8,500,000							
Gross Capital Budget	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
Estimated Spending by Year	\$ 8,500,000						8,500,000
	\$ -						
Sources of Funding							
	\$ -						
	\$ -						
	\$ -						
	\$ -						
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Budget - Funded by Debt	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000

- Project Summary**

Construction of a new water tower in the north end of Lantz is required to meet increased servicing needs anticipated if the current conceptual and preliminary new subdivisions proceed. Project dependent on demonstrated need based on development patterns. Sources of funding to be reviewed as development commences. Further study amount has been increased by \$6.5 million to reflect current market conditions, and anticipated inflation.
- 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.**
- Which East Hants Key Strategy does this project align?

Sustainable Infrastructure
- Is this project mandated by regulatory authorities?

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

Yes

Capital Project Report 2024/2025 - 2028/2029

Project # 21-032

Project Name Watermain Renewal - Hall & Grounds Shubenacadie		District EHWU	Department Water Utility	Project Manager Manager of Roads & Engineering
Asset Category/Life Expectancy Water - Mains - 75 years		Initial Approval (in 2023/2024 or prior years) in Fiscal Year		Estimated Completion Date (Mmm YYYY) Mar 2028
Asset Class Description / # WU_DistMains / W017			Work Order #	

	Prev Years	2024/25	2025/26	2026/27	2027/28	2028/29
Annual Gross Expenditures						
Previously Approved						
Previously Approved						
Approval Sought						
Approval Sought for Further Study (F/S)						1,092,000
Gross Capital Budget	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
Estimated Spending by Year	\$ 1,092,000					1,092,000
	\$ -					
Sources of Funding						
F/S_Reserve-Depreciation	\$ 1,092,000					1,092,000
	\$ -					
	\$ -					
	\$ -					
Total Funding	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -	\$ 1,092,000
Net Budget - Funded by Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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