

# **FIVE-YEAR CAPITAL BUDGET 2026/2027 - 2030/2031**

February 19, 2026



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

# Table of Contents

INTRODUCTION ..... 1

RECOMMENDED MOTION TO COUNCIL ..... 3

FIVE-YEAR CAPITAL BUDGET SUMMARY ..... 4

CAPITAL PROJECT REPORTS... ..... 13



# INTRODUCTION

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

The Capital Project Reports in the 2026/2027 - 2030/2031 capital budget may include:

- projects approved in prior years that are expected to continue beyond March 31st, 2026;
- 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 2026/2027 through 2028/2029;
- new projects proposed to Council for approval for further study to commence in any of the years 2026/2027 through 2030/2031.

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 2025/2026 were assigned project numbers in the format 25-xxx; capital projects, subject to approval in 2026/2027 are assigned project numbers in the format 26-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 Housing Accelerator Fund (HAF), Municipal Capital Growth Program (MCGP), Canada Community Building Fund (CCFB) 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 2026/2027 to 2030/2031 as presented be approved and adopted effective April 1<sup>st</sup>, 2026. Administration is given approval to proceed with the previously approved capital projects and those in the “Approval Sought” sections, subject to any conditions limiting such projects in previous motions of Council or in policies of Council. Should time permit, staff are authorized to embark on projects in this Capital Budget that require long-term pre-planning prior to April 1<sup>st</sup>, 2026. 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 2027/2028 prior to April 1<sup>st</sup>, 2027;

And that, any projects approved in the 2025/2026 Capital Budget not reflected as carried forward to the 2026/2027 Capital Budget, but that are substantially committed at March 31<sup>st</sup>, 2026, shall be carried forward to 2026/2027, based on the remaining budget at March 31<sup>st</sup>, 2026;

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 Regulatory and Appeals Board (NSRAB);

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.

Kiln Creek Playground



Burntcoat Lighthouse



## 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 |
|--|-----------|---|---------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>CAO'S OFFICE</b>                        |           |   |               |                            |                        |  |                            |                          |                       |                   |                                      |
| 14   | 21-001    | Office Space Reconfiguration - Lloyd E. Matheson Centre | \$ 130,000    | \$ 90,000                  | \$ 40,000              | \$ -                                     | \$ 130,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>ECONOMIC &amp; BUSINESS DEVELOPMENT</b> |           |   |               |                            |                        |  |                            |                          |                       |                   |                                      |
| 15   | 22-004    | Service Lateral - Elmsdale Business Park                | \$ 55,050     | \$ 55,050                  | \$ -                   | \$ -                                     | \$ 55,050                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 16   | 24-007    | Uniacke Business Park Pylon Sign                        | \$ 90,000     | \$ 90,000                  | \$ -                   | \$ -                                     | \$ 90,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 17   | 24-008    | Land Acquisition - Economic & Business Development      | \$ 5,000,000  | \$ -                       | \$ -                   | \$ 5,000,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 5,000,000                         |
| 18   | 24-009    | Elmsdale Business Park Phase 7                          | \$ 12,000,000 | \$ 12,000,000              | \$ -                   | \$ -                                     | \$ 3,840                   | \$ -                     | \$ -                  | \$ 11,996,160     | \$ -                                 |
| 19   | 25-003    | Uniacke Business Park Entrance Improvements             | \$ 530,000    | \$ 530,000                 | \$ -                   | \$ -                                     | \$ 530,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 20   | 26-001    | Development - Business Parks                            | \$ 40,000     | \$ -                       | \$ 40,000              | \$ -                                     | \$ 40,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 21   | 26-002    | Mt. Uniacke Business Park - Buybacks                    | \$ 150,000    | \$ -                       | \$ 150,000             | \$ -                                     | \$ 150,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 22   | 26-003    | Elmsdale Business Park - Buybacks                       | \$ 300,000    | \$ -                       | \$ 300,000             | \$ -                                     | \$ 300,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>FINANCE</b>                             |           |   |               |                            |                        |  |                            |                          |                       |                   |                                      |
| 23   | 24-012    | Streetlights - Mount Uniacke                            | \$ 420,000    | \$ 420,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 420,000            | \$ -              | \$ -                                 |
| 24   | 26-004    | Streetlights - Urban Service Rate                       | \$ 10,000     | \$ -                       | \$ 10,000              | \$ -                                     | \$ 10,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 25   | 26-005    | Streetlights - Other                                    | \$ 10,000     | \$ -                       | \$ 10,000              | \$ -                                     | \$ 10,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>PARKS, RECREATION &amp; CULTURE</b>     |           |   |               |                            |                        |  |                            |                          |                       |                   |                                      |
| 26   | 18-009    | Active Transportation Route                             | \$ 350,000    | \$ 350,000                 | \$ -                   | \$ -                                     | \$ 329,350                 | \$ 20,650                | \$ -                  | \$ -              | \$ -                                 |
| 27   | 23-017    | Kiln Creek Central Park                                 | \$ 800,000    | \$ 800,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ 375,172               | \$ 424,828            | \$ -              | \$ -                                 |
| 28   | 23-020    | Truck Replacement - Parks, Recreation & Culture         | \$ 60,000     | \$ -                       | \$ 60,000              | \$ -                                     | \$ 60,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 29   | 24-013    | East Uniacke Playground                                 | \$ 150,000    | \$ 150,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ 34,828                | \$ 115,172            | \$ -              | \$ -                                 |
| 30   | 24-014    | Lakelands Regional Park                                 | \$ 750,000    | \$ 25,000                  | \$ 725,000             | \$ -                                     | \$ 515,000                 | \$ 201,014               | \$ 33,986             | \$ -              | \$ -                                 |
| 31   | 24-043    | East Hants Sportsplex Revitalization                    | \$ 785,332    | \$ 785,332                 | \$ -                   | \$ -                                     | \$ 785,332                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 32   | 25-006    | Walton Slipway  | \$ 60,000     | \$ 60,000                  | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 60,000             | \$ -              | \$ -                                 |
| 33   | 25-007    | Paley Brook Community Park                              | \$ 170,000    | \$ 170,000                 | \$ -                   | \$ -                                     | \$ 170,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 34   | 25-009    | Shubenacadie Public Parking Lot                         | \$ 500,000    | \$ 500,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 500,000            | \$ -              | \$ -                                 |
| 35   | 25-011    | Lloyd E. Matheson Centre - Building Automation System   | \$ 250,000    | \$ 250,000                 | \$ -                   | \$ -                                     | \$ 126,056                 | \$ -                     | \$ 123,944            | \$ -              | \$ -                                 |
| 36   | 25-012    | Lloyd E. Matheson Centre - Mechanical Upgrades          | \$ 350,000    | \$ 350,000                 | \$ -                   | \$ -                                     | \$ 176,480                 | \$ -                     | \$ 173,520            | \$ -              | \$ -                                 |

## Capital Projects 2026/2027 - Summary (cont'd)

| Page #  | Project # | Project Name   | Total Budget | Budget Previously Approved | Budget Approval Sought | Budget Approval Sought for Further Study | Funding - Special Reserves | Funding - Other Reserves | Funding Other Sources | Funding Debenture | Funding - Projects for Further Study |
|---|-----------|--|--------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>PARKS, RECREATION &amp; CULTURE (cont'd)</b> |           |  |              |                            |                        |  |                            |                          |                       |                   |                                      |
| 37  | 25-013    | Sportsplex - Roof Replacement & Reseal                   | \$ 1,500,000 | \$ 1,500,000               | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 100,000            | \$ 1,400,000      | \$ -                                 |
| 38  | 25-014    | Sportsplex - Roxie's Kitchen Revitalization              | \$ 320,000   | \$ 320,000                 | \$ -                   | \$ -                                     | \$ 320,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 39  | 25-015    | Sportsplex - Security                                    | \$ 421,000   | \$ 250,000                 | \$ 171,000             | \$ -                                     | \$ 421,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 40  | 25-016    | Sportsplex - Parking Lot Replacement                     | \$ 240,000   | \$ 240,000                 | \$ -                   | \$ -                                     | \$ 240,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 41  | 25-033    | East Hants Aquatic Centre - Stormwater Upgrades          | \$ 845,800   | \$ 455,800                 | \$ 390,000             | \$ -                                     | \$ 390,000                 | \$ -                     | \$ 455,800            | \$ -              | \$ -                                 |
| 42  | 26-006    | Burntcoat Lighthouse Relocation                          | \$ 650,000   | \$ -                       | \$ 250,000             | \$ 400,000                               | \$ 180,000                 | \$ -                     | \$ 70,000             | \$ -              | \$ 400,000                           |
| 43  | 26-007    | Belnan Playground  | \$ 150,000   | \$ -                       | \$ 150,000             | \$ -                                     | \$ 50,000                  | \$ 100,000               | \$ -                  | \$ -              | \$ -                                 |
| 44  | 26-008    | Shubenacadie River Park Interpretive Panels              | \$ 40,000    | \$ -                       | \$ 40,000              | \$ -                                     | \$ 20,000                  | \$ -                     | \$ 20,000             | \$ -              | \$ -                                 |
| 45  | 26-009    | Sportsplex - Light Replacement                           | \$ 500,000   | \$ -                       | \$ 500,000             | \$ -                                     | \$ -                       | \$ -                     | \$ -                  | \$ 500,000        | \$ -                                 |
| 46  | 26-010    | Sportsplex - Score Clock Replacement                     | \$ 235,000   | \$ -                       | \$ 235,000             | \$ -                                     | \$ 235,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 47  | 26-011    | Sportsplex - Street Screen Replacement                   | \$ 60,000    | \$ -                       | \$ 60,000              | \$ -                                     | \$ 60,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 48  | 26-012    | East Hants Aquatic Centre - Back Stairs Enclosure        | \$ 50,000    | \$ -                       | \$ 50,000              | \$ -                                     | \$ 50,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 49  | 26-013    | East Hants Aquatic Centre - Splash Pad Alterations       | \$ 50,000    | \$ -                       | \$ 50,000              | \$ -                                     | \$ 50,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 50  | 26-014    | Emergency Notification System - Lloyd E. Matheson Centre | \$ 100,000   | \$ -                       | \$ -                   | \$ 100,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 100,000                           |
| 51  | 26-015    | Sportsplex - Keith Miller Arena Rink Improvements        | \$ 60,000    | \$ -                       | \$ 60,000              | \$ -                                     | \$ 60,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>PLANNING &amp; DEVELOPMENT</b>               |           |  |              |                            |                        |  |                            |                          |                       |                   |                                      |
| 52  | 18-018    | Scanner/Plotter Replacement                              | \$ 20,000    | \$ 18,500                  | \$ 1,500               | \$ -                                     | \$ 20,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>TRANSPORTATION</b>                           |           |  |              |                            |                        |  |                            |                          |                       |                   |                                      |
| 53  | 21-025    | Sidewalks - Enfield                                      | \$ 5,150,000 | \$ 5,150,000               | \$ -                   | \$ -                                     | \$ 370,000                 | \$ -                     | \$ -                  | \$ 4,780,000      | \$ -                                 |
| 54  | 23-007    | Traffic Calming - Digital Speed Signs                    | \$ 235,000   | \$ 235,000                 | \$ -                   | \$ -                                     | \$ 31,620                  | \$ -                     | \$ 203,380            | \$ -              | \$ -                                 |
| 55  | 23-008    | Traffic Calming - Speed Tables                           | \$ 165,000   | \$ 165,000                 | \$ -                   | \$ -                                     | \$ 47,763                  | \$ -                     | \$ 117,237            | \$ -              | \$ -                                 |
| 56  | 26-016    | Park Road Cross Culvert Replacement                      | \$ 25,000    | \$ -                       | \$ 25,000              | \$ -                                     | \$ 25,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>WASTE MANAGEMENT CENTRE</b>                  |           |  |              |                            |                        |  |                            |                          |                       |                   |                                      |
| 57  | 14-016    | Scale Replacement - Waste Management Centre              | \$ 130,000   | \$ -                       | \$ 130,000             | \$ -                                     | \$ 130,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 58  | 22-013    | Organics Transfer Station - Cover                        | \$ 400,000   | \$ 400,000                 | \$ -                   | \$ -                                     | \$ 400,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 59  | 25-017    | Construction & Demolition Landfill Cell                  | \$ 2,060,000 | \$ 1,425,000               | \$ 635,000             | \$ -                                     | \$ 150,000                 | \$ -                     | \$ -                  | \$ 1,910,000      | \$ -                                 |
| 60  | 25-018    | Well Decommission - Waste Management Centre              | \$ 45,000    | \$ 45,000                  | \$ -                   | \$ -                                     | \$ 45,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |

## Capital Projects 2026/2027 - Summary (cont'd)

| Page #                                     | Project # | Project Name  | Total Budget      | Budget Previously Approved | Budget Approval Sought | Budget Approval Sought for Further Study | Funding - Special Reserves | Funding - Other Reserves | Funding Other Sources | Funding Debenture | Funding - Projects for Further Study |
|--|-----------|---|-------------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>WASTE MANAGEMENT CENTRE (cont'd)</b>    |           |   |                   |                            |                        |  |                            |                          |                       |                   |                                      |
| 61   | 26-017    | Public Drop Off Bins - Waste Management Centre        | \$ 20,000         | \$ -                       | \$ 20,000              | \$ -                                     | \$ 20,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 62   | 26-018    | Thermal Cameras - Waste Transfer Station              | \$ 15,000         | \$ -                       | \$ 15,000              | \$ -                                     | \$ 15,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 63   | 26-019    | Storage Container - Waste Management Centre           | \$ 10,000         | \$ -                       | \$ 10,000              | \$ -                                     | \$ 10,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 64   | 26-020    | Road & Ditching Renewal - Waste Management Centre     | \$ 110,000        | \$ -                       | \$ 110,000             | \$ -                                     | \$ 110,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>WASTEWATER SYSTEMS</b>                  |           |   |                   |                            |                        |  |                            |                          |                       |                   |                                      |
| 65   | 10-050    | Lift Station Upgrade - Barney Brook                   | \$ 875,000        | \$ 875,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ 30,832                | \$ 844,168            | \$ -              | \$ -                                 |
| 66   | 16-009    | Wastewater Collection Upgrade - Lantz                 | \$ 9,200,000      | \$ 9,200,000               | \$ -                   | \$ -                                     | \$ -                       | \$ 52,772                | \$ 9,147,228          | \$ -              | \$ -                                 |
| 67   | 16-011    | Lift Station Upgrade - Highway 277                    | \$ 1,135,700      | \$ 1,135,700               | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 1,135,700          | \$ -              | \$ -                                 |
| 68   | 20-016    | Lift Station Upgrade - Industrial Way                 | \$ 849,200        | \$ 849,200                 | \$ -                   | \$ -                                     | \$ -                       | \$ 135,577               | \$ -                  | \$ 713,623        | \$ -                                 |
| 69   | 20-017    | Lift Station Upgrade - Medical Centre                 | \$ 950,000        | \$ 950,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 950,000            | \$ -              | \$ -                                 |
| 70   | 24-029    | Sewer Upgrade - Highway 214 Phase 2                   | \$ 5,700,000      | \$ 5,700,000               | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 2,850,000          | \$ 2,850,000      | \$ -                                 |
| 71   | 24-033    | Sludge Management Infrastructure - Lantz Lagoon       | \$ 2,500,000      | \$ 950,000                 | \$ -                   | \$ 1,550,000                             | \$ 950,000                 | \$ -                     | \$ -                  | \$ -              | \$ 1,550,000                         |
| 72   | 25-019    | Brookside Wastewater Revitalization                   | \$ 12,615,000     | \$ 12,615,000              | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 6,307,500          | \$ 6,307,500      | \$ -                                 |
| 73   | 26-021    | Temperature Control - Shubenacadie WWTP               | \$ 58,000         | \$ -                       | \$ 58,000              | \$ -                                     | \$ 58,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 74   | 26-022    | Pipe Monitoring Equipment - Flow Loggers              | \$ 20,000         | \$ -                       | \$ 20,000              | \$ -                                     | \$ 20,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 75   | 26-023    | Mill Lift Station - Panel Replacement                 | \$ 46,500         | \$ -                       | \$ 46,500              | \$ -                                     | \$ 46,500                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 76   | 26-024    | Pump Upgrade - Multiple Lift Stations                 | \$ 170,000        | \$ -                       | \$ 170,000             | \$ -                                     | \$ 170,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 77   | 26-025    | Curly's Lift Station - Variable Frequency Drive (VFD) | \$ 41,600         | \$ -                       | \$ 41,600              | \$ -                                     | \$ 41,600                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>EAST HANTS WATER UTILITY</b>            |           |   |                   |                            |                        |  |                            |                          |                       |                   |                                      |
| 78   | 23-016    | District Metered Area (DMA)                           | \$ 316,000        | \$ 316,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ 316,000               | \$ -                  | \$ -              | \$ -                                 |
| 79   | 24-031    | Water Tower Renewal - Shubenacadie                    | \$ 275,000        | \$ 175,000                 | \$ 100,000             | \$ -                                     | \$ -                       | \$ 275,000               | \$ -                  | \$ -              | \$ -                                 |
| 80   | 25-028    | Water Tower Mixers - Elmsdale & Shubenacadie          | \$ 60,000         | \$ 40,000                  | \$ 20,000              | \$ -                                     | \$ -                       | \$ 60,000                | \$ -                  | \$ -              | \$ -                                 |
| 81   | 26-026    | Water Meter Replacement - New Meters                  | \$ 275,000        | \$ -                       | \$ 55,000              | \$ 220,000                               | \$ -                       | \$ 55,000                | \$ -                  | \$ -              | \$ 220,000                           |
| 82   | 26-027    | Hydrants  | \$ 300,000        | \$ -                       | \$ 60,000              | \$ 240,000                               | \$ -                       | \$ 60,000                | \$ -                  | \$ -              | \$ 240,000                           |
| <b>TOTAL FOR 2026/2027 - MUNICIPAL</b>     |           |   | <b>70,728,182</b> | <b>59,104,582</b>          | <b>4,573,600</b>       | <b>7,050,000</b>                         | <b>8,217,591</b>           | <b>950,845</b>           | <b>24,052,463</b>     | <b>30,457,283</b> | <b>7,050,000</b>                     |
| <b>TOTAL FOR 2026/2027 - WATER UTILITY</b> |           |   | <b>1,226,000</b>  | <b>531,000</b>             | <b>235,000</b>         | <b>460,000</b>                           | <b>-</b>                   | <b>766,000</b>           | <b>-</b>              | <b>-</b>          | <b>460,000</b>                       |
| <b>TOTAL FOR 2026/2027</b>                 |           |   | <b>71,954,182</b> | <b>59,635,582</b>          | <b>4,808,600</b>       | <b>7,510,000</b>                         | <b>8,217,591</b>           | <b>1,716,845</b>         | <b>24,052,463</b>     | <b>30,457,283</b> | <b>7,510,000</b>                     |

## 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 |
|--|-----------|---|----------------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>CORPORATE SERVICES</b>                  |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 83   | 13-001    | Asset Management                                    | \$ 300,000           | \$ 300,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ -                     | \$ 300,000            | \$ -              | \$ -                                 |
| <b>ECONOMIC &amp; BUSINESS DEVELOPMENT</b> |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 84   | 21-004    | Transit Implementation                              | \$ 2,650,000         | \$ 150,000                 | \$ -                   | \$ 2,500,000                             | \$ -                       | \$ -                     | \$ 150,000            | \$ -              | \$ 2,500,000                         |
| <b>PARKS, RECREATION &amp; CULTURE</b>     |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 85   | 25-025    | Sportsplex - Floor Replacement                      | \$ 500,000           | \$ -                       | \$ -                   | \$ 500,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 500,000                           |
| <b>TRANSPORTATION</b>                      |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 86   | 26-028    | Municipal Road Cross Culvert Replacements           | \$ 175,000           | \$ -                       | \$ -                   | \$ 175,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 175,000                           |
| <b>WASTE MANAGEMENT CENTRE</b>             |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 87   | 25-026    | Zero Turn Mower - Waste Management Centre           | \$ 17,000            | \$ 17,000                  | \$ -                   | \$ -                                     | \$ 17,000                  | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| 88   | 26-029    | Utility Tractor - Waste Management Centre           | \$ 90,000            | \$ -                       | \$ -                   | \$ 90,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 90,000                            |
| <b>WASTEWATER SYSTEMS</b>                  |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 89   | 17-023    | Lift Station Upgrade - Old Elmsdale School          | \$ 400,000           | \$ 40,000                  | \$ -                   | \$ 360,000                               | \$ -                       | \$ 40,000                | \$ -                  | \$ -              | \$ 360,000                           |
| 90   | 22-021    | Lift Station Upgrade - Old Horne Settlement         | \$ 550,000           | \$ 50,000                  | \$ -                   | \$ 500,000                               | \$ 50,000                  | \$ -                     | \$ -                  | \$ -              | \$ 500,000                           |
| 91   | 24-042    | Truck Replacement - Wastewater #120                 | \$ 55,000            | \$ -                       | \$ -                   | \$ 55,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 55,000                            |
| 92   | 25-027    | Sanitary Sewer Replacement - Highway 2 Shubenacadie | \$ 4,700,000         | \$ -                       | \$ -                   | \$ 4,700,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 4,700,000                         |
| 93   | 26-030    | Access Road - Milford Wastewater System             | \$ 1,000,000         | \$ -                       | \$ -                   | \$ 1,000,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,000,000                         |
| 94   | 26-031    | Burgess Road Lift Station Back-Up Power             | \$ 150,000           | \$ -                       | \$ 150,000             | \$ -                                     | \$ 150,000                 | \$ -                     | \$ -                  | \$ -              | \$ -                                 |
| <b>EAST HANTS WATER UTILITY</b>            |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 95   | 21-029    | Watermain Renewal - Highway 2 Shubenacadie          | \$ 4,700,000         | \$ 4,700,000               | \$ -                   | \$ -                                     | \$ -                       | \$ 4,200,000             | \$ 500,000            | \$ -              | \$ -                                 |
| 96   | 24-036    | Water Production Well - Shubenacadie                | \$ 150,000           | \$ -                       | \$ -                   | \$ 150,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 150,000                           |
| 97   | 25-030    | Water Tower Renewal - Lantz Phase 2                 | \$ 370,000           | \$ 370,000                 | \$ -                   | \$ -                                     | \$ -                       | \$ 370,000               | \$ -                  | \$ -              | \$ -                                 |
| <b>TOTAL FOR 2027/2028 - MUNICIPAL</b>     |           |   | <b>\$ 10,587,000</b> | <b>\$ 557,000</b>          | <b>\$ 150,000</b>      | <b>\$ 9,880,000</b>                      | <b>\$ 217,000</b>          | <b>\$ 40,000</b>         | <b>\$ 450,000</b>     | <b>\$ -</b>       | <b>\$ 9,880,000</b>                  |
| <b>TOTAL FOR 2027/2028 - WATER UTILITY</b> |           |   | <b>\$ 5,220,000</b>  | <b>\$ 5,070,000</b>        | <b>\$ -</b>            | <b>\$ 150,000</b>                        | <b>\$ -</b>                | <b>\$ 4,570,000</b>      | <b>\$ 500,000</b>     | <b>\$ -</b>       | <b>\$ 150,000</b>                    |
| <b>TOTAL FOR 2027/2028</b>                 |           |   | <b>\$ 15,807,000</b> | <b>\$ 5,627,000</b>        | <b>\$ 150,000</b>      | <b>\$ 10,030,000</b>                     | <b>\$ 217,000</b>          | <b>\$ 4,610,000</b>      | <b>\$ 950,000</b>     | <b>\$ -</b>       | <b>\$ 10,030,000</b>                 |

## 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 |
|--|-----------|--|---------------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>PARKS, RECREATION &amp; CULTURE</b>     |           |  |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 98   | 20-027    | Land Acquisition - Mount Uniacke Skatepark Parking Lot | \$ 100,000          | \$ -                       | \$ -                   | \$ 100,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 100,000                           |
| 99   | 25-010    | Enfield Walkways                                       | \$ 100,000          | \$ -                       | \$ -                   | \$ 100,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 100,000                           |
| 100  | 25-029    | Rawdon RCMP - Roof Replacement                         | \$ 27,000           | \$ -                       | \$ -                   | \$ 27,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 27,000                            |
| 101  | 26-032    | East Hants Aquatic Centre - LED Information Sign       | \$ 75,000           | \$ -                       | \$ -                   | \$ 75,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 75,000                            |
| <b>PLANNING &amp; DEVELOPMENT</b>          |           |  |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 102  | 23-021    | Vehicle - Building Inspection                          | \$ 40,500           | \$ -                       | \$ -                   | \$ 40,500                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 40,500                            |
| <b>TRANSPORTATION</b>                      |           |  |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 103  | 21-026    | Sidewalks - Elmsdale Phase 1                           | \$ 1,180,000        | \$ -                       | \$ -                   | \$ 1,180,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,180,000                         |
| 104  | 21-027    | Sidewalks - Elmsdale Phase 2                           | \$ 525,000          | \$ -                       | \$ -                   | \$ 525,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 525,000                           |
| 105  | 26-033    | Hwy 214 Sidewalk Replacement & Active Transportation   | \$ 250,000          | \$ -                       | \$ -                   | \$ 250,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 250,000                           |
| <b>WASTE MANAGEMENT CENTRE</b>             |           |  |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 106  | 23-018    | Industrial Grinder - Waste Management Centre           | \$ 500,000          | \$ -                       | \$ -                   | \$ 500,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 500,000                           |
| <b>EAST HANTS WATER UTILITY</b>            |           |  |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 107  | 24-038    | Truck Replacement - Water Utility #137                 | \$ 90,000           | \$ -                       | \$ -                   | \$ 90,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 90,000                            |
| 108  | 26-034    | Engineered Spring Back-Up Power                        | \$ 200,000          | \$ -                       | \$ -                   | \$ 200,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 200,000                           |
| <b>TOTAL FOR 2028/2029 - MUNICIPAL</b>     |           |  | <b>\$ 2,797,500</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 2,797,500</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 2,797,500</b>                  |
| <b>TOTAL FOR 2028/2029 - WATER UTILITY</b> |           |  | <b>\$ 290,000</b>   | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 290,000</b>                        | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 290,000</b>                    |
| <b>TOTAL FOR 2028/2029</b>                 |           |  | <b>\$ 3,087,500</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 3,087,500</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 3,087,500</b>                  |

## Capital Projects 2029/2030 - Summary

| Page #                                     | Project # | Project Name  | Total Budget        | Budget Previously Approved | Budget Approval Sought | Budget Approval Sought for Further Study | Funding - Special Reserves | Funding - Other Reserves | Funding Other Sources | Funding Debenture | Funding - Projects for Further Study |
|--|-----------|---|---------------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>PARKS, RECREATION &amp; CULTURE</b>     |           |   |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 109  | 22-009    | Mill & Pave Parking Lot - Lloyd E. Matheson Centre          | \$ 400,000          | \$ -                       | \$ -                   | \$ 400,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 400,000                           |
| 110  | 25-031    | Elmwood Park and Walkways                                   | \$ 300,000          | \$ -                       | \$ -                   | \$ 300,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 300,000                           |
| <b>PLANNING &amp; DEVELOPMENT</b>          |           |   |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 111  | 24-040    | Vehicle - Building Inspection                               | \$ 50,000           | \$ -                       | \$ -                   | \$ 50,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 50,000                            |
| <b>TRANSPORTATION</b>                      |           |   |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 112  | 18-010    | Sidewalks - Milford Lions Club                              | \$ 225,000          | \$ -                       | \$ -                   | \$ 225,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 225,000                           |
| 113  | 24-018    | Gravel Road Rehabilitation - Thomas Street                  | \$ 860,000          | \$ -                       | \$ -                   | \$ 860,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 860,000                           |
| 114  | 26-035    | Crosswalk - Milford Recreation Association Site             | \$ 120,000          | \$ -                       | \$ -                   | \$ 120,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 120,000                           |
| <b>WASTEWATER SYSTEMS</b>                  |           |   |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 115  | 20-036    | Lift Station - Ross' Hill                                   | \$ 500,000          | \$ -                       | \$ -                   | \$ 500,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 500,000                           |
| 116  | 25-032    | Sanitary Sewer Replacement - Mill Village Road Shubenacadie | \$ 1,600,000        | \$ -                       | \$ -                   | \$ 1,600,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,600,000                         |
| 117  | 26-036    | Truck Replacement - Wastewater #143                         | \$ 80,000           | \$ -                       | \$ -                   | \$ 80,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 80,000                            |
| <b>EAST HANTS WATER UTILITY</b>            |           |   |                     |                            |                        |  |                            |                          |                       |                   |                                      |
| 118  | 19-012    | Transmission Main - North Lantz                             | \$ 1,150,000        | \$ -                       | \$ -                   | \$ 1,150,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,150,000                         |
| 119  | 21-031    | Watermain Renewal - Mill Village Road Shubenacadie          | \$ 1,600,000        | \$ -                       | \$ -                   | \$ 1,600,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,600,000                         |
| 120  | 21-032    | Watermain Renewal - Hall & Grounds Shubenacadie             | \$ 1,092,000        | \$ -                       | \$ -                   | \$ 1,092,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,092,000                         |
| 121  | 24-039    | Water Tower Renewal - Enfield                               | \$ 1,500,000        | \$ -                       | \$ -                   | \$ 1,500,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,500,000                         |
| <b>TOTAL FOR 2029/2030 - MUNICIPAL</b>     |           |   | <b>\$ 4,055,000</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 4,055,000</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 4,055,000</b>                  |
| <b>TOTAL FOR 2029/2030 - WATER UTILITY</b> |           |   | <b>\$ 5,342,000</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 5,342,000</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 5,342,000</b>                  |
| <b>TOTAL FOR 2029/2030</b>                 |           |   | <b>\$ 9,397,000</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 9,397,000</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 9,397,000</b>                  |

## Capital Projects 2030/2031 - Summary

| Page #                                     | Project # | Project Name                            | Total Budget         | Budget Previously Approved | Budget Approval Sought | Budget Approval Sought for Further Study | Funding - Special Reserves | Funding - Other Reserves | Funding Other Sources | Funding Debenture | Funding - Projects for Further Study |
|--|-----------|---|----------------------|----------------------------|------------------------|--|----------------------------|--------------------------|-----------------------|-------------------|--------------------------------------|
| <b>PARKS, RECREATION &amp; CULTURE</b>     |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 122  | 20-033    | Splash Pad - Rawdon                     | \$ 350,000           | \$ -                       | \$ -                   | \$ 350,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 350,000                           |
| 123  | 20-034    | Walking Trail - Mount Uniacke Railbed   | \$ 300,000           | \$ -                       | \$ -                   | \$ 300,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 300,000                           |
| <b>TRANSPORTATION</b>                      |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 124  | 24-037    | Gravel Road Rehabilitation - Bell Court | \$ 525,000           | \$ -                       | \$ -                   | \$ 525,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 525,000                           |
| <b>WASTEWATER SYSTEMS</b>                  |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 125  | 16-012    | Wastewater Collection Upgrade - Milford | \$ 1,330,000         | \$ -                       | \$ -                   | \$ 1,330,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 1,330,000                         |
| 126  | 24-034    | Lift Station Upgrade - Milford          | \$ 250,000           | \$ -                       | \$ -                   | \$ 250,000                               | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 250,000                           |
| 127  | 26-037    | Truck Replacement - Wastewater #141     | \$ 80,000            | \$ -                       | \$ -                   | \$ 80,000                                | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 80,000                            |
| <b>EAST HANTS WATER UTILITY</b>            |           |   |                      |                            |                        |  |                            |                          |                       |                   |                                      |
| 128  | 10-060    | Water Tower - North Lantz               | \$ 8,500,000         | \$ -                       | \$ -                   | \$ 8,500,000                             | \$ -                       | \$ -                     | \$ -                  | \$ -              | \$ 8,500,000                         |
| <b>TOTAL FOR 2030/2031 - MUNICIPAL</b>     |           |   | <b>\$ 2,835,000</b>  | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 2,835,000</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 2,835,000</b>                  |
| <b>TOTAL FOR 2030/2031 - WATER UTILITY</b> |           |   | <b>\$ 8,500,000</b>  | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 8,500,000</b>                      | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 8,500,000</b>                  |
| <b>TOTAL FOR 2030/2031</b>                 |           |   | <b>\$ 11,335,000</b> | <b>\$ -</b>                | <b>\$ -</b>            | <b>\$ 11,335,000</b>                     | <b>\$ -</b>                | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ -</b>       | <b>\$ 11,335,000</b>                 |

**Capital Projects 2026/2027 to 2030/2031 - 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 2026/2027 to 2030/2031 - MUNICIPAL     | \$ 91,002,682  | \$ 59,661,582              | \$ 4,723,600           | \$ 26,617,500                            | \$ 8,434,591               | \$ 990,845               | \$ 24,502,463         | \$ 30,457,283     | \$ 26,617,500                        |
|        |           | GRAND TOTAL FOR 2026/2027 to 2030/2031 - WATER UTILITY | \$ 20,578,000  | \$ 5,601,000               | \$ 235,000             | \$ 14,742,000                            | \$ -                       | \$ 5,336,000             | \$ 500,000            | \$ -              | \$ 14,742,000                        |
|        |           | GRAND TOTAL FOR 2026/2027 to 2030/2031                 | \$ 111,580,682 | \$ 65,262,582              | \$ 4,958,600           | \$ 41,359,500                            | \$ 8,434,591               | \$ 6,326,845             | \$ 25,002,463         | \$ 30,457,283     | \$ 41,359,500                        |

# 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.

Shubenacadie



Uniacke Business Park Entrance Sign



# Capital Project Report 2026/2027 - 2030/2031

**Project # 21-001**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Office Space Reconfiguration - Lloyd E. Matheson Centre</b> |  | District<br><b>Districts-All</b>   | Department<br><b>CAO</b>      | Project Manager<br><b>CAO/Municipal Clerk</b>           |
| Asset Category/Life Expectancy<br><b>Municipal Buildings - 40 years</b>        |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2021/22</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Buildings-GenGov / C002</b>                     |  |  | Work Order # <b>400000620</b> |   |

|   |                | Prev Years        | 2026/27          | 2027/28          | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|-------------------|------------------|------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                  |                  |             |             |             |
| Previously Approved                     | Capital Budget | 90,000            |                  |                  |             |             |             |
| Previously Approved                     |                |                   |                  |                  |             |             |             |
| Approval Sought                         |                |                   | 40,000           |                  |             |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                  |                  |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 130,000</b> | <b>\$ 90,000</b> | <b>\$ 40,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 130,000        | 35,000           | 95,000           |             |             |             |
|   |                | \$ -              |                  |                  |             |             |             |
| <b>Sources of Funding</b>               |                |                   |                  |                  |             |             |             |
| Reserve-Special                         |                | \$ 130,000        | 35,000           | 95,000           |             |             |             |
|   |                | \$ -              |                  |                  |             |             |             |
|   |                | \$ -              |                  |                  |             |             |             |
|   |                | \$ -              |                  |                  |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 130,000</b> | <b>\$ 35,000</b> | <b>\$ 95,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 22-004**

|   |   |  |                                   |  |
|---|---|--|-----------------------------------|--|
| Project Name<br><b>Service Lateral - Elmsdale Business Park</b> |   | District<br><b>BusinessPark-Elmsdale</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C20(70)</b> |  | in Fiscal Year<br><b>2019/20</b>  | Estimated Completion Date<br>(Mmm YYYY) <b>Apr 2026</b>                  |
| Asset Class Description / #                                     | <b>Roads+Infrastructure-BusParks / C036</b>                                     | Work Order #                             | <b>400000624</b>                  |  |

|   | Prev Years | 2026/27   | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|-----------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |           |           |         |         |         |
| 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) |            |           |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 55,050  | \$ 55,050 | \$ -      | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 55,050  |           | 55,050    |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Sources of Funding</b>               |            |           |           |         |         |         |
| Reserve-Special                         | \$ 55,050  |           | 55,050    |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Total Funding</b>                    | \$ 55,050  | \$ -      | \$ 55,050 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -      | \$ -      | \$ -    | \$ -    | \$ -    |

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 2026/2027 - 2030/2031

**Project # 24-007**

|  |  |  |                                   |  |
|--|--|--|-----------------------------------|--|
| Project Name<br><b>Uniacke Business Park Pylon Sign</b>                    |  | District<br><b>BusinessPark-Mt Uniacke</b>   | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 10 years</b>      |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2024/25</b> |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>May 2026</b>                  |
| Asset Class Description / #<br><b>Roads+Infrastructure-BusParks / C036</b> |  | Work Order # <b>400000745</b>  |                                   |  |

|   |                | Prev Years       | 2026/27          | 2027/28          | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|------------------|------------------|------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                  |                  |                  |             |             |             |
| Previously Approved                     | Capital Budget | 90,000           |                  |                  |             |             |             |
| Previously Approved                     |                |                  |                  |                  |             |             |             |
| Approval Sought                         |                |                  |                  |                  |             |             |             |
| Approval Sought for Further Study (F/S) |                |                  |                  |                  |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 90,000</b> | <b>\$ 90,000</b> | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 90,000        | 90,000           |                  |             |             |             |
|   |                | \$ -             |                  |                  |             |             |             |
| <b>Sources of Funding</b>               |                |                  |                  |                  |             |             |             |
| Reserve-Special                         |                | \$ 90,000        | 90,000           |                  |             |             |             |
|   |                | \$ -             |                  |                  |             |             |             |
|   |                | \$ -             |                  |                  |             |             |             |
|   |                | \$ -             |                  |                  |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 90,000</b> | <b>\$ -</b>      | <b>\$ 90,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                     |
|--|---------------------|
| 1. Project Summary   |                     |
| <p><b>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 – Feasibility, Projecting scoping, Geotech, securing space/land for the sign, and procurement of the design and construction drawings. Phase 2 - Fabrication, construction, and installation of a pylon retail sign.</b></p> |                     |
| 2. Project Objectives/Deliverables   |                     |
| <p><b>- Complete the scope and design of a pylon sign</b></p><br><p><b>- Complete the fabrication and construction of a pylon sign</b></p>   |                     |
| 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 2026/2027 - 2030/2031

**Project # 24-008**

|   |  |                                  |                                   |  |
|---|--|----------------------------------|-----------------------------------|--|
| Project Name<br><b>Land Acquisition - Economic &amp; Business Development</b> |  | District<br><b>Districts-All</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Land</b>                                 | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>                  |
| Asset Class Description / # <b>Land-GenGov / C001</b>                         |  |                                  | Work Order #                      |  |

|   | Prev Years          | 2026/27     | 2027/28             | 2028/29     | 2029/30     | 2030/31     |
|---|---------------------|-------------|---------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |             |                     |             |             |             |
| Previously Approved                     |                     |             |                     |             |             |             |
| Previously Approved                     |                     |             |                     |             |             |             |
| Approval Sought                         |                     |             |                     |             |             |             |
| Approval Sought for Further Study (F/S) |                     | 5,000,000   |                     |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 5,000,000</b> | <b>\$ -</b> | <b>\$ 5,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 5,000,000        | 5,000,000   |                     |             |             |             |
|   | \$ -                |             |                     |             |             |             |
| <b>Sources of Funding</b>               |                     |             |                     |             |             |             |
|   | \$ -                |             |                     |             |             |             |
|   | \$ -                |             |                     |             |             |             |
|   | \$ -                |             |                     |             |             |             |
|   | \$ -                |             |                     |             |             |             |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 5,000,000</b> | <b>\$ -</b> | <b>\$ 5,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                     |
|--|---------------------|
| 1. Project Summary<br><b>This project is to acquire land for future Business Park, commercial and social infrastructure development.</b> |                     |
| 2. Project Objectives/Deliverables<br><b>- To acquire future land for economic and social growth</b>                                     |                     |
| 3. Which East Hants Key Strategy does this project align?  | Economic Prosperity |
| 4. Is this project mandated by regulatory authorities?   | No                  |
| 5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?  | N/A                 |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-009**

|  |   |  |                                   |   |
|--|---|--|-----------------------------------|---|
| Project Name<br><b>Elmsdale Business Park Phase 7</b>                      |   | District<br><b>BusinessPark-Elmsdale</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Streets/Roads - 50 years</b>          | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion</b> |  | in Fiscal Year<br><b>2024/25</b>  | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b> |
| Asset Class Description / #<br><b>Roads+Infrastructure-BusParks / C036</b> |   | Work Order # <b>400000822</b>            |                                   |   |

|   | Prev Years    | 2026/27       | 2027/28      | 2028/29      | 2029/30      | 2030/31 |
|---|---------------|---------------|--------------|--------------|--------------|---------|
| <b>Annual Gross Expenditures</b>        |               |               |              |              |              |         |
| Previously Approved Council Motion      | 12,000,000    |               |              |              |              |         |
| Previously Approved                     |               |               |              |              |              |         |
| Approval Sought                         |               |               |              |              |              |         |
| Approval Sought for Further Study (F/S) |               |               |              |              |              |         |
| <b>Gross Capital Budget</b>             | \$ 12,000,000 | \$ 12,000,000 | \$ -         | \$ -         | \$ -         | \$ -    |
| Estimated Spending by Year              | \$ 12,000,000 | 72,000        | 1,128,000    | 8,800,000    | 2,000,000    |         |
|   | \$ -          |               |              |              |              |         |
| <b>Sources of Funding</b>               |               |               |              |              |              |         |
| Reserve-Special                         | \$ 3,840      | 3,840         |              |              |              |         |
|   | \$ -          |               |              |              |              |         |
|   | \$ -          |               |              |              |              |         |
|   | \$ -          |               |              |              |              |         |
| <b>Total Funding</b>                    | \$ 3,840      | \$ 3,840      | \$ -         | \$ -         | \$ -         | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 11,996,160 | \$ 68,160     | \$ 1,128,000 | \$ 8,800,000 | \$ 2,000,000 | \$ -    |

1. Project Summary  
**Phase 7 concept design completed internally by Infrastructure and Operations Department in 2024/2025. High-level cost estimate completed based on concept design. Approximately 2,200m2 wetland alteration expected. The anticipated cost to construct roads and services is \$11,287,100.**

2. Project Objectives/Deliverables
- **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 2026/2027 - 2030/2031

**Project # 25-003**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Uniacke Business Park Entrance Improvements</b>      |  | District<br><b>BusinessPark-Mt Uniacke</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Streets/Roads - 50 years</b>       |  | Initial Approval (in 2025/2026 or prior years)<br>Council Motion in Fiscal Year <b>2024/25</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2026</b>      |
| Asset Class Description / # <b>Roads+Infrastructure-BusParks / C036</b> |  | Work Order # <b>400000821</b>  |                               |  |

|   |                | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|----------------|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |                |            |            |            |         |         |         |
| Previously Approved                     | Council Motion | \$ 30,000  |            |            |         |         |         |
| Previously Approved                     | Capital Budget | 500,000    |            |            |         |         |         |
| Approval Sought                         |                |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |                |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             |                | \$ 530,000 | \$ 530,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              |                | \$ 530,000 | 530,000    |            |         |         |         |
|   |                | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |                |            |            |            |         |         |         |
| Reserve-Special                         |                | \$ 530,000 | 530,000    |            |         |         |         |
|   |                | \$ -       |            |            |         |         |         |
|   |                | \$ -       |            |            |         |         |         |
|   |                | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    |                | \$ 530,000 | \$ -       | \$ 530,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      |                | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**There are two intersections of Highway 1 and the Uniacke Business Park. Both intersections have been identified as difficult to navigate for truck traffic entering and exiting the business park. This project will widen the asphalt surface, extend buried storm sewer, and relocate existing utilities as required.**

2. Project Objectives/Deliverables

- **Detailed design of intersection improvements completed by Transportation Engineering Consultant**
  
- **Intersection improvement of James Boyle Drive and Highway 1**
  
- **Intersection improvement of Richard John Drive and Highway 1**

|  |                            |
|--|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-001**

|   |  |   |                                   |  |
|---|--|---|-----------------------------------|--|
| Project Name<br><b>Development - Business Parks</b>             |  | District<br><b>BusinessPark-Elmsdale /<br/>Business Park-Mt Uniacke</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp;<br/>Business Development</b> |
| Asset Category/Life Expectancy<br><b>Land</b>                   | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |   |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>                      |
| Asset Class Description / # <b>Land-BusPark-Elmsdale / C033</b> |  |   | Work Order #                      |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 40,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 40,000  | \$ -    | \$ 40,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 40,000  | 40,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 40,000  | 40,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 40,000  | \$ -    | \$ 40,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

- Project Summary
  - Annual fees for surveys and related work to create building lots in both business parks.**
- 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 Business Parks.**
- 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 2026/2027 - 2030/2031

**Project # 26-002**

|  |  |  |                                   |  |
|--|--|--|-----------------------------------|--|
| Project Name<br><b>Mt. Uniacke Business Park - Buybacks</b>      |  | District<br><b>BusinessPark-Mt Uniacke</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Land</b>                    | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |  |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>                  |
| Asset Class Description / # <b>Land-BusPark-MtUniacke / C034</b> |  |  | Work Order #                      |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 150,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 150,000 | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 150,000 | 150,000 |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 150,000 | 150,000 |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 150,000 | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

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

2. Project Objectives/Deliverables

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

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-003**

|   |  |  |                                   |  |
|---|--|--|-----------------------------------|--|
| Project Name<br><b>Elmsdale Business Park - Buybacks</b>        |  | District<br><b>BusinessPark-Elmsdale</b> | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Land</b>                   | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |  |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>                  |
| Asset Class Description / # <b>Land-BusPark-Elmsdale / C033</b> |  |  | Work Order #                      |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 300,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 300,000 | \$ -    | \$ 300,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 300,000 |         | 300,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 300,000 |         | 300,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 300,000 | \$ -    | \$ 300,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

- Project Summary
 

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-012**

|  |  |   |                                  |   |
|--|--|---|----------------------------------|---|
| Project Name<br><b>Streetlights - Mount Uniacke</b>              |  | District<br><b>8-Mount Uniacke-South<br/>Rawdon / 9-South Uniacke</b> | Department<br><b>Finance</b>     | Project Manager<br><b>Director of Finance</b>           |
| Asset Category/Life Expectancy<br><b>Streetlights - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C23(366)</b> |   | in Fiscal Year<br><b>2023/24</b> | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Street Lights / C039</b>          |  |   | Work Order # <b>400000748</b>    |   |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Council Motion      | 420,000    |            |            |         |         |         |
| Previously Approved Approval Sought     |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 420,000 | \$ 420,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 420,000 | 45,761     | 374,239    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| External-HAF                            | \$ 315,000 | 45,761     | 269,239    |         |         |         |
| External-CCBF                           | \$ 105,000 |            | 105,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 420,000 | \$ 45,761  | \$ 374,239 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

- Project Summary
 

**Purchase and installation of LED streetlights and related wiring throughout Mount Uniacke. The project is to be funded from Housing Accelerator Funding (HAF) and Canada Community Building Fund (CCBF) reserves.**
- 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 2026/2027 - 2030/2031

**Project # 26-004**

|  |  |  |                              |   |
|--|--|--|------------------------------|---|
| Project Name<br><b>Streetlights - Urban Service Rate</b>         |  | District<br><b>Districts-Corridor+</b> | Department<br><b>Finance</b> | Project Manager<br><b>Director of Finance</b>           |
| Asset Category/Life Expectancy<br><b>Streetlights - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |  |                              | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Street Lights / C039</b>          |  |  | Work Order #                 |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 10,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 10,000  | 10,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 10,000  | 10,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**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.**

2. Project Objectives/Deliverables  
**- Purposeful planning of long term infrastructure needs and related funding models.**  
  
**- Continuation of LED streetlighting patterns throughout fully serviced areas of the Municipality.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-005**

|  |  |  |                              |   |
|--|--|--|------------------------------|---|
| Project Name<br><b>Streetlights - Other</b>                      |  | District<br><b>Districts-Corridor+</b>                           | Department<br><b>Finance</b> | Project Manager<br><b>Director of Finance</b>           |
| Asset Category/Life Expectancy<br><b>Streetlights - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                              | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Street Lights / C039</b>          |  |  | Work Order #                 |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 10,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| <b>Estimated Spending by Year</b>       | \$ 10,000  |         | 10,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 10,000  |         | 10,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**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.**

2. Project Objectives/Deliverables  
**- Purposeful planning of long term infrastructure needs and related funding models.**  
  
**- LED streetlight installation in partially serviced areas (Mt Uniacke, Rawdon, Nine Mile River, Enfield Horne Settlement) for developers or current rate payers.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 18-009**

|   |   |                                       |   |  |
|---|---|---------------------------------------|---|--|
| Project Name<br><b>Active Transportation Route</b>                    |   | District<br><b>Districts-Corridor</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |                                       | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |  |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |   | Work Order # <b>4000000328</b>        |   |  |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Capital Budget      | 350,000    |            |            |         |         |         |
| Previously Approved Approval Sought     |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 350,000 | \$ 350,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 350,000 | 44,794     | 305,206    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| Reserve-Cptl from Rev                   | \$ 20,650  | 20,650     |            |         |         |         |
| Reserve-Special                         | \$ 329,350 | 24,144     | 305,206    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 350,000 | \$ 44,794  | \$ 305,206 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

- Project Summary
 

**To construct the AT Route based on available locations and subdivision development. The priorities for 2026 are the design and construction of the Primary route from the Nine Mile River bridge to Highway 214.**
- 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.**
- 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 2026/2027 - 2030/2031

**Project # 23-017**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Kiln Creek Central Park</b>                        |  | District<br><b>7-South Lantz</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2023/24</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>    |
| Asset Class Description / #<br><b>LandImprov-Rec/OpenSpace / C032</b> |  | Work Order # <b>400000697</b>  |                                    |  |

|   | Prev Years        | 2026/27           | 2027/28          | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                  |             |             |             |
| Previously Approved Capital Budget      | 800,000           |                   |                  |             |             |             |
| Previously Approved                     |                   |                   |                  |             |             |             |
| Approval Sought                         |                   |                   |                  |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                  |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 800,000</b> | <b>\$ 800,000</b> | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 800,000        | 715,000           | 85,000           |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                  |             |             |             |
| Reserve-Open Space                      | \$ 332,172        | 272,000           | 60,172           |             |             |             |
| External-HAF                            | \$ 274,828        | 250,000           | 24,828           |             |             |             |
| Reserve-Cptl from Rev                   | \$ 43,000         | 43,000            |                  |             |             |             |
| External-Other                          | \$ 150,000        | 150,000           |                  |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 800,000</b> | <b>\$ 715,000</b> | <b>\$ 85,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**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.**

2. Project Objectives/Deliverables

- **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
- **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.**

|   |                  |
|---|------------------|
| 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 2026/2027 - 2030/2031

**Project # 23-020**

|  |  |  |                                    |   |
|--|--|--|------------------------------------|---|
| Project Name<br><b>Truck Replacement - Parks, Recreation &amp; Culture</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b>  |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>               |
| Asset Class Description / # <b>Vehicles-Rec/Pool / C030</b>                |  |  | Work Order #                       |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 60,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 60,000  | 60,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 60,000  | 60,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-013**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>East Uniacke Playground</b>                        |  | District<br><b>9-South Uniacke</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2024/25</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>May 2026</b>    |
| Asset Class Description / #<br><b>LandImprov-Rec/OpenSpace / C032</b> |  | Work Order # <b>4000000750</b>   |                                    |  |

|   | Prev Years | 2026/27    | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |           |         |         |         |
| Previously Approved Capital Budget      | 150,000    |            |           |         |         |         |
| Previously Approved                     |            |            |           |         |         |         |
| Approval Sought                         |            |            |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 150,000 | \$ 150,000 | \$ -      | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 150,000 | 125,172    | 24,828    |         |         |         |
|   | \$ -       |            |           |         |         |         |
| <b>Sources of Funding</b>               |            |            |           |         |         |         |
| External-HAF                            | \$ 65,172  | 65,172     |           |         |         |         |
| Reserve-Cptl from Rev                   | \$ 10,000  | 10,000     |           |         |         |         |
| External-Other                          | \$ 50,000  | 50,000     |           |         |         |         |
| Reserve-Open Space                      |            |            | 24,828    |         |         |         |
|   | \$ -       |            |           |         |         |         |
| <b>Total Funding</b>                    | \$ 150,000 | \$ 125,172 | \$ 24,828 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -      | \$ -    | \$ -    | \$ -    |

|  |                  |
|--|------------------|
| 1. Project Summary   |                  |
| <b>East Uniacke Playground on Charles Dr, includes land prep, parking area, walkway construction, landscaping and playground installation as per Council Motion C23(338).</b>  |                  |
| 2. Project Objectives/Deliverables   |                  |
| <ul style="list-style-type: none"> <li>- <b>Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</b></li> <li>- <b>By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.</b></li> </ul> |                  |
| 3. Which East Hants Key Strategy does this project align?  | Strong Community |
| 4. Is this project mandated by regulatory authorities?   | No               |
| 5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?   | N/A              |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-014**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Lakelands Regional Park</b>                        |  | District<br><b>9-South Uniacke</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>Capital Budget in Fiscal Year <b>2024/25</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>    |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  | Work Order # <b>4000000751</b>   |                                    |  |

|   | Prev Years | 2026/27   | 2027/28    | 2028/29    | 2029/30 | 2030/31 |
|---|------------|-----------|------------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |           |            |            |         |         |
| Previously Approved Capital Budget      |            | 25,000    |            |            |         |         |
| Previously Approved Approval Sought     |            |           | 725,000    |            |         |         |
| Approval Sought for Further Study (F/S) |            |           |            |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 750,000 | \$ 25,000 | \$ 725,000 | \$ -       | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 750,000 | 23,263    | 266,737    | 460,000    |         |         |
|   | \$ -       |           |            |            |         |         |
| <b>Sources of Funding</b>               |            |           |            |            |         |         |
| Reserve-Open Space                      | \$ 201,014 | 14,277    | 166,737    | 20,000     |         |         |
| External-Other                          | \$ 8,986   | 8,986     |            |            |         |         |
| Reserve-Special                         | \$ 515,000 |           | 75,000     | 440,000    |         |         |
| External-HAF                            | \$ 25,000  |           | 25,000     |            |         |         |
|   | \$ -       |           |            |            |         |         |
| <b>Total Funding</b>                    | \$ 750,000 | \$ 23,263 | \$ 266,737 | \$ 460,000 | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -      | \$ -       | \$ -       | \$ -    | \$ -    |

|   |                  |
|---|------------------|
| <p>1. Project Summary</p> <p><b>Lakelands Regional Park includes playground, land prep, picnic shelters, sport courts, parking area, walking loop, landscaping and grassy commons area. The project has been increased from \$625,000 to \$750,000 due to market conditions.</b></p>  |                  |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</b></li> <li>- <b>By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits with new/improved recreational assets.</b></li> <li>-</li> </ul> |                  |
| 3. Which East Hants Key Strategy does this project align?   | Strong Community |
| 4. Is this project mandated by regulatory authorities?  | No               |
| 5. (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review?   | N/A              |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-043**

|  |  |  |                                    |   |
|--|--|--|------------------------------------|---|
| Project Name<br><b>East Hants Sportsplex Revitalization</b>          |  | District<br><b>Districts-Corridor+</b> | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C24(178)</b> |  | in Fiscal Year<br><b>2024/25</b>   | Estimated Completion Date<br>(Mmm YYYY) <b>Apr 2026</b>               |
| Asset Class Description / #<br><b>Buildings-Rec/Pool / C029</b>      | Work Order #<br><b>400000780</b>   |  | <b>400000880</b>                   |   |

|   | Prev Years        | 2026/27           | 2027/28          | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                  |             |             |             |
| Previously Approved Council Motion      | \$ 785,332        |                   |                  |             |             |             |
| Previously Approved                     |                   |                   |                  |             |             |             |
| Approval Sought                         |                   |                   |                  |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                  |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 785,332</b> | <b>\$ 785,332</b> | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 785,332        | 700,000           | 85,332           |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                  |             |             |             |
| Reserve-Special                         | \$ 785,332        | 700,000           | 85,332           |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 785,332</b> | <b>\$ 700,000</b> | <b>\$ 85,332</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**Immediate capital repairs identified during the transition to ensure the facility was fully operational by ice season. This included/includes repairs to life safety systems, washroom improvements, de-humidifier repairs, cooling tower and heat exchanger repairs, flooring replacement, LED lighting and electrical upgrades and point of sale terminals. Zamboni replacement and building recommissioning will also be included in this project.**

2. Project Objectives/Deliverables  
**- Allow for the sustainable operation of the Sportsplex for future generations of East Hants residents.**  
  
**- To protect the public's investment in key community infrastructure.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 25-006**

|   |  |  |   |  |
|---|--|--|---|--|
| Project Name<br><b>Walton Slipway</b>                                 |  | District<br><b>5-Maitland-Noel Shore</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C24(270)</b> in Fiscal Year <b>2024/25</b> |  | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2026</b> |  |
| Asset Class Description / #<br><b>LandImprov-Rec/OpenSpace / C032</b> |  | Work Order # <b>4000000843</b>           |   |  |

|   | Prev Years | 2026/27   | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|-----------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |           |           |         |         |         |
| Previously Approved Council Motion      | \$ 60,000  |           |           |         |         |         |
| Previously Approved                     |            |           |           |         |         |         |
| Approval Sought                         |            |           |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |           |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 60,000  | \$ 60,000 | \$ -      | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 60,000  | 40,000    | 20,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Sources of Funding</b>               |            |           |           |         |         |         |
| External-CCBF                           | \$ 60,000  | 40,000    | 20,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Total Funding</b>                    | \$ 60,000  | \$ 40,000 | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -      | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Construction of a public slipway (boat launch) at Walton, including parking, signage and waste collection. Budget was originally \$100,000, reduced to \$60,000 due to project savings.**

2. Project Objectives/Deliverables  
**- Construct a slipway and parking area for public access in Walton, capable of launching motorized watercraft.**

|   |                  |
|---|------------------|
| 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 2026/2027 - 2030/2031

**Project # 25-007**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Paley Brook Community Park</b>                     |  | District<br><b>6-North Lantz-Milford</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Apr 2026</b>    |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order # <b>4000000860</b>     |  |

|   | Prev Years        | 2026/27           | 2027/28          | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                  |             |             |             |
| Previously Approved Capital Budget      | \$ 170,000        |                   |                  |             |             |             |
| Previously Approved                     |                   |                   |                  |             |             |             |
| Approval Sought                         |                   |                   |                  |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                  |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 170,000</b> | <b>\$ 170,000</b> | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 170,000        | 140,000           | 30,000           |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                  |             |             |             |
| Reserve-Special                         | \$ 170,000        | 140,000           | 30,000           |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
|   | \$ -              |                   |                  |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 170,000</b> | <b>\$ 140,000</b> | <b>\$ 30,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                  |
|--|------------------|
| 1. Project Summary   |                  |
| <b>A new playground and park at Mariah Drive extension for the Osprey Landing development in Lantz.</b>  |                  |
| 2. Project Objectives/Deliverables   |                  |
| <ul style="list-style-type: none"> <li>- <b>Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</b></li> <li>- <b>By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.</b></li> </ul> |                  |
| 3. Which East Hants Key Strategy does this project align?  | Strong Community |
| 4. Is this project mandated by regulatory authorities?   | No               |
| 5. (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 2026/2027 - 2030/2031

**Project # 25-009**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Shubenacadie Public Parking Lot</b>                |  | District<br><b>4-Shubenacadie-Indian Brook</b> | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C24(425)</b> |  | in Fiscal Year<br><b>2024/25</b>   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>    |
| Asset Class Description / #<br><b>LandImprov-GenGov / C004</b>        |  | Work Order # <b>400000820</b>                  |                                    |  |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Council Motion      | \$ 500,000 |            |            |         |         |         |
| Previously Approved                     |            |            |            |         |         |         |
| Approval Sought                         |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 500,000 | \$ 500,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 500,000 | 50,000     | 450,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| External-HAF                            | \$ 500,000 | 50,000     | 450,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 500,000 | \$ 50,000  | \$ 450,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

|   |                            |
|---|----------------------------|
| 1. Project Summary<br><b>Construction of a new Parking lot in Shubenacadie including relocation of cenotaph.</b>                        |                            |
| 2. Project Objectives/Deliverables<br><b>- Provide additional parking for the businesses and institutions in Shubenacadie</b>           |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-011**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Lloyd E. Matheson Centre - Building Automation System</b> |  | District<br><b>Districts-All</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b>   |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>          |
| Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>                  |  |  | Work Order # <b>4000000867</b>     |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Capital Budget      | \$ 250,000        |                   |                   |             |             |             |
| Previously Approved                     |                   |                   |                   |             |             |             |
| Approval Sought                         |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 250,000        | 250,000           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| Reserve-Special                         | \$ 126,056        | 126,056           |                   |             |             |             |
| External-Other                          | \$ 123,944        | 123,944           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 250,000</b> | <b>\$ -</b>       | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                   | \$ -              | \$ -              | \$ -        | \$ -        | \$ -        |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>The LEMC Building Automation System (BAS) is composed of two systems. Due to the age of the systems, there is no ability to remote in, notify staff of an alarm or the compatibility to align with other cost saving measures. This project would be to replace controls and upgrade the BAS system to an all-in-one system compatible with the other systems at EHAC and Sportsplex so that facility staff can access all systems from one network.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Replace BAS controllers</b></li> <br/> <li>- <b>Install one BAS system to control the LEMC that can be accessed by the same network as EHAC and Sportsplex</b></li> </ul>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-012**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Lloyd E. Matheson Centre - Mechanical Upgrades</b>      |  | District<br><b>Districts-All</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>          |
| Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>                |  |  | Work Order # <b>400000868</b>      |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Capital Budget      | \$ 350,000        |                   |                   |             |             |             |
| Previously Approved                     |                   |                   |                   |             |             |             |
| Approval Sought                         |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 350,000        | 350,000           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| Reserve-Special                         | \$ 176,480        | 176,480           |                   |             |             |             |
| External-Other                          | \$ 173,520        | 173,520           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 350,000</b> | <b>\$ -</b>       | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| <p>1. Project Summary</p> <p><b>Efficiency One has conducted an audit of the LEMC facility and has recommended the use of heat pumps as a lower cost approach to heating/cooling for the facility versus the current method of using electric heat. This project will scope, purchase and install a VRF style heat pump into the ductwork of the facility. This will reduce heating costs during the winter and reduce demand on the large compressors during the summer.</b></p> |                            |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Review HVAC System with Mechanical Engineer and design specification for heat pump addition</b></li> <li>- <b>Install heat pump system into duct work</b></li> </ul>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-013**

|  |   |  |   |  |
|--|---|--|---|--|
| Project Name<br><b>Sportsplex - Roof Replacement &amp; Reseal</b>    |   | District<br><b>Districts-Corridor+</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |  | Estimated Completion Date<br>(Mmm YYYY) <b>Jul 2026</b> |  |
| Asset Class Description / #<br><b>Buildings-Rec/Pool / C029</b>      | in Fiscal Year<br><b>2025/26</b>  |  | Work Order #<br><b>400000866</b>                        |  |

|   | Prev Years          | 2026/27             | 2027/28             | 2028/29     | 2029/30     | 2030/31     |
|---|---------------------|---------------------|---------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |                     |                     |             |             |             |
| Previously Approved Capital Budget      | \$ 1,500,000        |                     |                     |             |             |             |
| Previously Approved                     |                     |                     |                     |             |             |             |
| Approval Sought                         |                     |                     |                     |             |             |             |
| Approval Sought for Further Study (F/S) |                     |                     |                     |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 1,500,000        | 35,000              | 1,465,000           |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Sources of Funding</b>               |                     |                     |                     |             |             |             |
| External-Other                          | \$ 100,000          | 35,000              | 65,000              |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 100,000</b>   | <b>\$ 35,000</b>    | <b>\$ 65,000</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,400,000</b> | <b>\$ -</b>         | <b>\$ 1,400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**A roof assessment completed in 2024 identified significant issues that have resulted in water penetrating the roof in multiple areas. The roof needs to be properly sealed in some sections and completely replace the roof membrane in others.**

2. Project Objectives/Deliverables
- **Engineer to review report and provide specification for tender. Contain analysis for future addition of solar.**
  - **Replacement of roof membrane.**
  - **Reseal areas of the roof where condition is considered to be fair and repairable.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 25-014**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Sportsplex - Roxie's Kitchen Revitalization</b>   |  | District<br><b>Districts-Corridor+</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2026</b>          |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>         |  |  | Work Order # <b>4000000869</b>     |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Capital Budget      | \$ 320,000        |                   |                   |             |             |             |
| Previously Approved                     |                   |                   |                   |             |             |             |
| Approval Sought                         |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 320,000</b> | <b>\$ 320,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 320,000        | 50,000            | 270,000           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| Reserve-Special                         | \$ 320,000        | 50,000            | 270,000           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 320,000</b> | <b>\$ 50,000</b>  | <b>\$ 270,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| <p>1. Project Summary</p> <p><b>It is recommended that Roxie's Kitchen be evaluated based on NFPA-96 requirements for grease vapour removal and other areas. The options may include, but are not necessarily limited to, upgrade of the existing system or complete replacement of the existing system (hood). Once evaluated, Phase 2 will include design work of required changes to maintain NFPA standard. This work will then be tendered or quoted for installation, along with additional kitchen equipment upgrades.</b></p> |                            |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Review hood and air systems against the NFPA-96 requirements</b></li> <br/> <li>- <b>Design new kitchen hood and layout that meets NFPA-96 requirement</b></li> <br/> <li>- <b>Install new kitchen equipment including proper hood to remove grease vapours and other kitchen equipment that requires upgrades (commercial range, undercounter fridges, etc.)</b></li> </ul>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-015**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Sportsplex - Security</b>                               |  | District<br><b>Districts-Corridor+</b>   | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>          |
| Asset Class Description / # <b>Mach+Equip-Rec/Pool / C030</b>              |  |  | Work Order # <b>400000870</b>      |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Capital Budget      | \$ 250,000        |                   |                   |             |             |             |
| Previously Approved Approval Sought     |                   |                   | 171,000           |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 421,000</b> | <b>\$ 250,000</b> | <b>\$ 171,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 421,000        | 50,000            | 371,000           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| Reserve-Special                         | \$ 421,000        | 50,000            | 371,000           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 421,000</b> | <b>\$ 50,000</b>  | <b>\$ 371,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <b>Recommendations to improve CCTV camera points, door/key access and alarm systems at the facility came from a security audit of the site. This project will action the recommendations from the audit to improve the overall security at the Sportsplex facility.</b> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Install CCTV Cameras</b></li> <br/> <li>- <b>Install door swipe systems</b></li> <br/> <li>- <b>Improve alarm and notification systems</b></li> </ul>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-016**

|   |   |  |                                    |  |
|---|---|--|------------------------------------|--|
| Project Name<br><b>Sportsplex - Parking Lot Replacement</b>           |   | District<br><b>Districts-Corridor+</b>               | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |  | in Fiscal Year <b>2025/26</b>      |  |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |   | Work Order # <b>400000871</b>                        |                                    |  |
|   |   | Estimated Completion Date (Mmm YYYY) <b>May 2026</b> |                                    |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Capital Budget      | \$ 240,000        |                   |                   |             |             |             |
| Previously Approved                     |                   |                   |                   |             |             |             |
| Approval Sought                         |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 240,000</b> | <b>\$ 240,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 240,000        | 240,000           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| Reserve-Special                         | \$ 240,000        | 240,000           |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 240,000</b> | <b>\$ -</b>       | <b>\$ 240,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>This project includes a review of the condition of the parking lot using geotechnical analysis with the intent to resurface the parking lot and repaint lines. Approved in 2025/2026 at \$500,000; however, reduced to \$240,000 due to project savings.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Complete geotech analysis</b></li> <br/> <li>- <b>Design specification for parking lot replacement and line painting</b></li> <br/> <li>- <b>Complete the replacement of the parking lot</b></li> </ul>                    |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-033**

|  |  |   |                                    |  |
|--|--|---|------------------------------------|--|
| Project Name<br><b>East Hants Aquatic Centre - Stormwater Upgrades</b> |  | District<br><b>2-Elmsdale/Belnan</b>  | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>   |  | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C25(385) in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>May 2026</b>          |
| Asset Class Description / # <b>Buildings-Pool / C029</b>               |  |   | Work Order #                       |  |

|   | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                   |                   |                   |             |             |             |
| Previously Approved Council Motion      | \$ 455,800        |                   |                   |             |             |             |
| Previously Approved Approval Sought     |                   | 390,000           |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 845,800</b> | <b>\$ 455,800</b> | <b>\$ 390,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 845,800        | 43,589            | 802,211           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                   |                   |                   |             |             |             |
| External-Other                          | \$ 455,800        | 43,589            | 412,211           |             |             |             |
| Reserve-Special                         | \$ 390,000        |                   | 390,000           |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
|   | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 845,800</b> | <b>\$ 43,589</b>  | <b>\$ 802,211</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**Design and recommended improvements to the storm water management system at the East Hants Aquatic Centre, resulting from a third party review. This includes an eavestrough system, improved infiltration trench, adjustments to the sand settling pit, berm construction and the purchase of an industrial back up pump.**

2. Project Objectives/Deliverables  
**- To improve stormwater management and protect from future flooding**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-006**

|  |  |                                    |  |
|--|--|------------------------------------|--|
| Project Name<br><b>Burntcoat Lighthouse Relocation</b>               | District<br><b>5-Maitland-Noel Shore</b>                         | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>    |
| Asset Class Description / #<br><b>Buildings-Pool/Rec / C029</b>      | Work Order #   |                                    |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 250,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            | 400,000 |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 650,000 | \$ -    | \$ 650,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 650,000 |         | 650,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 180,000 |         | 180,000    |         |         |         |
| External-CCBF                           | \$ 70,000  |         | 70,000     |         |         |         |
| F/S_External-Other                      | \$ 400,000 |         | 400,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 650,000 | \$ -    | \$ 650,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| <p>1. Project Summary</p> <p><b>Relocation of the Burntcoat Head Park Lighthouse due to erosion. Project will also include repainting the exterior of the lighthouse. If external funding is available, the municipal funds will be used as the municipal contribution towards a larger project that would include a parking lot expansion, additional washroom facilities to replace the need for portable washrooms for season extension, new flag poles and other park/landscape upgrades as budget permits. \$40,000 CCBF savings from 25-006 Walton Slipway have been applied to this project to partially offset CCBF usage.</b></p> |                            |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</b></li> <br/> <li>- <b>By developing and upgrading tourism parks and facilities, the Municipality is making an investment in communities. These parks and facilities will encourage individuals to come to the area and hopefully extend their visits.</b></li> </ul>   |                            |
| <p>3. Which East Hants Key Strategy does this project align?</p>   | Sustainable Infrastructure |
| <p>4. Is this project mandated by regulatory authorities?</p>  | No                         |
| <p>5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?</p>  | N/A                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-007**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Belnan Playground</b>                              |  | District<br><b>2-Elmsdale/Belnan</b>                             | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2026</b>    |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 150,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 150,000 | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 150,000 |         | 150,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Open Space                      | \$ 100,000 |         | 100,000    |         |         |         |
| Reserve-Special                         | \$ 50,000  |         | 50,000     |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 150,000 | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Replacement of a pre-existing play structure on Belnan Avenue. The playground components will include a swing bay, one toddler swing and one belt swing. There will also be site grading and tree removal as part of the project.**

2. Project Objectives/Deliverables

- **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.**
- **By constructing new parks, including playgrounds or upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-008**

|   |  |  |                                    |   |
|---|--|--|------------------------------------|---|
| Project Name<br><b>Shubenacadie River Park Interpretive Panels</b>    |  | District<br><b>4-Shubenacadie</b>                                | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Tourism &amp; Events Supervisor</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>   |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order #                       |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 40,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 40,000  | \$ -    | \$ 40,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 40,000  |         | 40,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 20,000  |         | 20,000    |         |         |         |
| External-Other                          | \$ 20,000  |         | 20,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 40,000  | \$ -    | \$ 40,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

|  |                         |
|--|-------------------------|
| 1. Project Summary   |                         |
| <b>Design, production and install of a set of interpretive panels at Shubenacadie River Park. Continuation of the Shubenacadie River Park Revitalization, which included a phase to install interpretive signage related to the cultural significance of the river as well as local history.</b> |                         |
| 2. Project Objectives/Deliverables   |                         |
| <ul style="list-style-type: none"> <li>- <b>Highlight the local history and cultural significance of the Shubenacadie River</b></li> <br/> <li>- <b>Install 3-5 panels within the park</b></li> <br/> <li>- <b>Alignment with Strategic Plan and Parks/Open Space Master Plan</b></li> </ul>     |                         |
| 3. Which East Hants Key Strategy does this project align?  | <b>Strong Community</b> |
| 4. Is this project mandated by regulatory authorities?   | <b>No</b>               |
| 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?   | <b>N/A</b>              |

# Capital Project Report 2025/2026 - 2029/2030

**Project # 26-009**

|  |  |                                  |   |  |
|--|--|----------------------------------|---|--|
| Project Name<br><b>Sportsplex - Light Replacement</b>                |  | District<br><b>Districts-All</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2024/2025 or prior years)<br>in Fiscal Year |                                  | Estimated Completion Date<br>(Mmm YYYY) <b>Oct 2026</b> |  |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>         |  |                                  | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 500,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 500,000 | \$ -    | \$ 500,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 500,000 |         | 500,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 500,000 | \$ -    | \$ 500,000 | \$ -    | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>Lighting and the relays that control the lighting for the dome and two arenas have reached the end of lifecycle. The lighting in the dome is not bright enough for sports and is a hazard. It is recommended to replacement system with modern LED system that have potential for dimming and RGB abilities. Potential rebates for the installation of more energy efficient LED alternatives have indicated annual savings, as well as cost savings of running dimmable LED lights.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Remove old lighting from various areas and replace with LED lighting</b></li> <br/> <li>- <b>Install new LED light systems</b></li> <br/> <li>- <b>Replace lighting controls</b></li> </ul>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-010**

|  |  |                                  |   |  |
|--|--|----------------------------------|---|--|
| Project Name<br><b>Sportsplex - Score Clock Replacement</b>          |  | District<br><b>Districts-All</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |  |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>         |  |                                  | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 235,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 235,000 | \$ -    | \$ 235,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 235,000 |         | 235,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 235,000 |         | 235,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 235,000 | \$ -    | \$ 235,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>The score clock in the Keith Miller Arena is at the end of its lifecycle and requires replacement with an LED version. The intent is to replace the score clock in 2026/2027, with additional further study required to consider the installation of a separate video screen with AV equipment in the arena to support event needs.</b></p>  |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Replace Keith Miller Score board with new LED score board and new controller</b></li> <li>- <b>Install a LED screen used to sell sponsorship and provide video experience to users</b></li> <li>- <b>Install camera system to provide video replay and build multimedia space to control video for live stream equipment in room 220.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-011**

|   |  |                                  |                                    |  |
|---|--|----------------------------------|------------------------------------|--|
| Project Name<br><b>Sportsplex - Street Screen Replacement</b>         |  | District<br><b>Districts-All</b> | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>          |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |                                  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 60,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 60,000  |         | 60,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 60,000  |         | 60,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

|  |                      |
|--|----------------------|
| 1. Project Summary   |                      |
| <p><b>The sign at the Hwy 2 entrance for the facility has failed and needs to be replaced. This project would replace the LED sign only on Hwy 2 entrance for the Sportsplex. This will require removal of the sign that is currently there and replacement with a new LED sign to provide information for upcoming events, etc.</b></p> |                      |
| 2. Project Objectives/Deliverables   |                      |
| <ul style="list-style-type: none"> <li>- <b>Purchase new LED sign</b></li> <br/> <li>- <b>Remove old sign</b></li> <br/> <li>- <b>Install new LED sign and integrate new software with Windows 11</b></li> </ul>   |                      |
| 3. Which East Hants Key Strategy does this project align?  | Corporate Excellence |
| 4. Is this project mandated by regulatory authorities?   | No                   |
| 5. (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 2026/2027 - 2030/2031

**Project # 26-012**

|  |  |                                  |   |  |
|--|--|----------------------------------|---|--|
| Project Name<br><b>East Hants Aquatic Centre - Back Stairs Enclosure</b> |  | District<br><b>Districts-All</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>     | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |  |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>             |  |                                  | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 50,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 50,000  | \$ -    | \$ 50,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 50,000  |         | 50,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 50,000  |         | 50,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 50,000  | \$ -    | \$ 50,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**The outdoor staircase leading to the aquatic centre basement needs to be enclosed. This poses several challenges during the winter months with snow and ice accumulation. This project would consist of the design and construction of a roof structure for the outdoor staircase. The sump pumps need to be regularly accessed by staff and snow makes this challenging.**

2. Project Objectives/Deliverables
- **Design and construct a small roof structure over the back entrance staircase to aquatic centre**
  
  - **Install a door at the top of the staircase**
  
  - **If required, add additional security camera, fire prevention devices and lighting**

|  |                            |
|--|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-013**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>East Hants Aquatic Centre - Splash Pad Alterations</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>      |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>          |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>              |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 50,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 50,000  | \$ -    | \$ 50,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 50,000  |         | 50,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 50,000  |         | 50,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 50,000  | \$ -    | \$ 50,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>The splash pad at the East Hants Aquatic Centre was originally designed to have a lazy river that was filled with water. The purpose of this project would be to fill the river with concrete to have a smooth surface and to replace the existing feature to reduce trip hazards.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Fill the lazy river to remove the trip hazard</b></li> <br/> <li>- <b>Replace water feature with a mist machine or other type of spray feature that would benefit users</b></li> </ul>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-014**

|   |  |  |                                    |   |
|---|--|--|------------------------------------|---|
| Project Name<br><b>Emergency Notification System - Lloyd E. Matheson Centre</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Municipal Buildings - 40 years</b>         |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>               |
| Asset Class Description / # <b>Buildings-GenGov / C002</b>                      |  |  | Work Order #                       |   |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            |         |            |         |         |         |
| Approval Sought for Further Study (F/S) |            | 100,000 |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 100,000 | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 100,000 |         | 100,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 100,000 | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Project to include an emergency notification system for the Lloyd E. Matheson Centre that extends a notification to all municipal staff.**

2. Project Objectives/Deliverables  
**- Design & install of an emergency notification system at the LEMC**

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

# Capital Project Report 2025/2026 - 2029/2030

**Project # 26-015**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Sportsplex - Keith Miller Arena Rink Improvements</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>     |  | Initial Approval (in 2024/2025 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>          |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>             |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 60,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 60,000  | 60,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 60,000  | 60,000  |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 60,000  | \$ -    | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Penalty box and Time Keeper area needs to be expanded. Increase the size of the time keeper area to allow access from both sides, secure power audio feeds and add glass to each penalty box.**

2. Project Objectives/Deliverables

- **Expand size of penalty boxes and time keeper area**
- **Adding glass panels in each penalty box for safety, expanding the time keepers area allowing a door entrance into each penalty box for safety purposes and replacing puckboard in remaining areas of both arenas**
- **Electrical changes as required**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 18-018**

|  |  |  |                                   |  |
|--|--|--|-----------------------------------|--|
| Project Name<br><b>Scanner/Plotter Replacement</b>                 |  | District<br><b>Districts-All</b>   | Department<br><b>Planning/Dev</b> | Project Manager<br><b>Director of Planning &amp; Development</b> |
| Asset Category/Life Expectancy<br><b>Small Equipment - 5 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2021/22</b> |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>          |
| Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>        |  |  | Work Order # <b>4000000631</b>    |  |

|   |                | Prev Years | 2026/27   | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|----------------|------------|-----------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |                |            |           |           |         |         |         |
| Previously Approved                     | Capital Budget | 18,500     |           |           |         |         |         |
| Previously Approved                     |                |            |           |           |         |         |         |
| Approval Sought                         |                |            | 1,500     |           |         |         |         |
| Approval Sought for Further Study (F/S) |                |            |           |           |         |         |         |
| <b>Gross Capital Budget</b>             |                | \$ 20,000  | \$ 18,500 | \$ 1,500  | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              |                | \$ 20,000  |           | 20,000    |         |         |         |
|   |                | \$ -       |           |           |         |         |         |
| <b>Sources of Funding</b>               |                |            |           |           |         |         |         |
| Reserve-Special                         |                | \$ 20,000  |           | 20,000    |         |         |         |
|   |                | \$ -       |           |           |         |         |         |
|   |                | \$ -       |           |           |         |         |         |
|   |                | \$ -       |           |           |         |         |         |
| <b>Total Funding</b>                    |                | \$ 20,000  | \$ -      | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      |                | \$ -       | \$ -      | \$ -      | \$ -    | \$ -    | \$ -    |

|   |                      |
|---|----------------------|
| 1. Project Summary  |                      |
| <b>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.</b>   |                      |
| 2. Project Objectives/Deliverables  |                      |
| <ul style="list-style-type: none"> <li>- <b>Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.</b></li> <li>- <b>Provide a reliable plotter and scanner to scan large maps/plans and print large scale mapping.</b></li> </ul> |                      |
| 3. Which East Hants Key Strategy does this project align?   | Corporate Excellence |
| 4. Is this project mandated by regulatory authorities?  | No                   |
| 5. (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 2026/2027 - 2030/2031

**Project # 21-025**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Sidewalks - Enfield</b>                    |  | District<br><b>Districts-Corridor</b>  | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>      |
| Asset Class Description / # <b>Sidewalks / C012</b>           |  |  | Work Order # <b>400000872</b> |  |

|   | Prev Years          | 2026/27             | 2027/28           | 2028/29             | 2029/30     | 2030/31     |
|---|---------------------|---------------------|-------------------|---------------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |                     |                   |                     |             |             |
| Previously Approved Capital Budget      | 5,150,000           |                     |                   |                     |             |             |
| Previously Approved                     |                     |                     |                   |                     |             |             |
| Approval Sought                         |                     |                     |                   |                     |             |             |
| Approval Sought for Further Study (F/S) |                     |                     |                   |                     |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 5,150,000</b> | <b>\$ 5,150,000</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ -                |                     | 370,000           | 4,780,000           |             |             |
| <b>Sources of Funding</b>               |                     |                     |                   |                     |             |             |
| Reserve-Special                         | \$ 370,000          |                     | 370,000           |                     |             |             |
|   | \$ -                |                     |                   |                     |             |             |
|   | \$ -                |                     |                   |                     |             |             |
|   | \$ -                |                     |                   |                     |             |             |
| <b>Total Funding</b>                    | <b>\$ 370,000</b>   | <b>\$ -</b>         | <b>\$ 370,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 4,780,000</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 4,780,000</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <b>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).</b> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <b>- Plan for and maintain infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.</b>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 23-007**

|  |  |                                  |                               |  |
|--|--|----------------------------------|-------------------------------|--|
| Project Name<br><b>Traffic Calming - Digital Speed Signs</b>               |  | District<br><b>Districts-All</b> | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads and Engineering</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C22(389)</b> |                                  | in Fiscal Year <b>2022/23</b> |  |
| Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>                |  |                                  | Work Order # <b>400000689</b> |  |
| Estimated Completion Date (Mmm YYYY) <b>Mar 2027</b>                       |  |                                  |                               |  |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Council Motion      | 235,000    |            |            |         |         |         |
| Previously Approved                     |            |            |            |         |         |         |
| Approval Sought                         |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 235,000 | \$ 235,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 235,000 | 31,620     | 203,380    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| Reserve-Special                         | \$ 31,620  | 31,620     |            |         |         |         |
| External-HAF                            | \$ 203,380 |            | 203,380    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 235,000 | \$ 31,620  | \$ 203,380 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

1. 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.**

2. Project Objectives/Deliverables  
**- Implement permanent DSDS**

|  |                         |
|--|-------------------------|
| 3. Which East Hants Key Strategy does this project align?  | <b>Strong Community</b> |
| 4. Is this project mandated by regulatory authorities?   | <b>No</b>               |
| 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? | <b>N/A</b>              |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 23-008**

|  |  |   |                               |  |
|--|--|---|-------------------------------|--|
| Project Name<br><b>Traffic Calming - Speed Tables</b>                        |  | District<br><b>Districts-All</b>  | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads and Engineering</b> |
| Asset Category/Life Expectancy<br><b>Streets/Roads Betterment - 25 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C22(388) in Fiscal Year 2022/23</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2026</b>    |
| Asset Class Description / # <b>Streets+Roads / C010</b>                      |  |   | Work Order # <b>400000690</b> |  |

|   |                | Prev Years | 2026/27    | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|----------------|------------|------------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |                |            |            |           |         |         |         |
| Previously Approved                     | Council Motion |            | 150,000    |           |         |         |         |
| Previously Approved                     | Capital Budget |            | 15,000     |           |         |         |         |
| Approval Sought                         |                |            |            |           |         |         |         |
| Approval Sought for Further Study (F/S) |                |            |            |           |         |         |         |
| <b>Gross Capital Budget</b>             |                | \$ 165,000 | \$ 165,000 | \$ -      | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              |                | \$ 165,000 | 97,763     | 67,237    |         |         |         |
|   |                | \$ -       |            |           |         |         |         |
| <b>Sources of Funding</b>               |                |            |            |           |         |         |         |
| Reserve-Special                         |                | \$ 47,763  | 47,763     |           |         |         |         |
| External-HAF                            |                | \$ 117,237 | 50,000     | 67,237    |         |         |         |
|   |                | \$ -       |            |           |         |         |         |
|   |                | \$ -       |            |           |         |         |         |
| <b>Total Funding</b>                    |                | \$ 165,000 | \$ 97,763  | \$ 67,237 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      |                | \$ -       | \$ -       | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**For pre-existing subdivisions, the most effective way to reduce speed is to install speed humps. In lieu of having a design within existing East Hants standards, the short-term solution is to go out to tender following proven design approaches already used in Halifax. Motion C22(388) November 23, 2022.**

2. Project Objectives/Deliverables  
**- Install asphalt speed tables on existing roads.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-016**

|  |  |                                       |   |  |
|--|--|---------------------------------------|---|--|
| Project Name<br><b>Park Road Cross Culvert Replacement</b>       |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Project Engineer</b> |
| Asset Category/Life Expectancy<br><b>Storm Drains - 50 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b> |  |
| Asset Class Description / # <b>Storm Drainage / C014</b>         |  |                                       | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 25,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 25,000  | \$ -    | \$ 25,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 25,000  |         | 25,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 25,000  |         | 25,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 25,000  | \$ -    | \$ 25,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Design and construct a replacement of an aging and damaged corrugated steel pipe (CSP) culvert located on the access road west of Park Road termination.**

2. Project Objectives/Deliverables

- **Design to ensure that the current pipe size and new material is acceptable for stormwater flows, sizing will need Professional sign on.**
- **Replace failed infrastructure including but not limited to, headwalls, culvert pipe, and ditch bed. Watercourse diversion may be required.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 14-016**

|  |  |                                  |                               |   |
|--|--|----------------------------------|-------------------------------|---|
| Project Name<br><b>Scale Replacement - Waste Management Centre</b>         |  | District<br><b>Districts-All</b> | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>             |  |                                  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 130,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 130,000 | \$ -    | \$ 130,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 130,000 | 130,000 |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 130,000 | 130,000 |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 130,000 | \$ -    | \$ 130,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

- Project Summary
 

**The WMC has two scales in operation. The 'old' scale is in need of replacement. It was installed in 1998, making it 27 years and counting. The repairs to the scale have increased over the years, as has the volume in traffic to the facility. To ensure consistent, accurate and efficient operation of the WMC the request is coming forward to replace the scale in 2026. Approval sought for \$130,000 is increased from prior capital budget further study amount (\$105,000) due to market conditions.**
- Project Objectives/Deliverables
  - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
  - **Reduce maintenance costs for the scale.**
  - **Improve reliability of the scales at the WMC.**
- 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 2026/2027 - 2030/2031

**Project # 22-013**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Organics Transfer Station - Cover</b>             |  | District<br><b>Districts-All</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2022/23</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2026</b> |
| Asset Class Description / # <b>Buildings-WasteMgmt / C037</b>        |  |  | Work Order # <b>400000634</b> |   |

|   |                | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                   |                   |             |             |             |
| Previously Approved                     | Capital Budget | 400,000           |                   |                   |             |             |             |
| Previously Approved                     |                |                   |                   |                   |             |             |             |
| Approval Sought                         |                |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 400,000        | 400,000           |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                |                   |                   |                   |             |             |             |
| Reserve-Special                         |                | \$ 400,000        | 400,000           |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 400,000</b> | <b>\$ -</b>       | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary

**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 2026/2027 - 2030/2031

**Project # 25-017**

|   |  |   |                                |   |
|---|--|---|--------------------------------|---|
| Project Name<br><b>Construction &amp; Demolition Landfill Cell</b>    |  | District<br><b>Districts-All</b>  | Department<br><b>Inf/Oper</b>  | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C24(399) in Fiscal Year 2024/25</b> |                                | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2026</b> |
| Asset Class Description / # <b>LandImprov-WasteMgmt / C024</b>        |  |   | Work Order # <b>4000000840</b> |   |

|   | Prev Years          | 2026/27             | 2027/28             | 2028/29     | 2029/30     | 2030/31     |
|---|---------------------|---------------------|---------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |                     |                     |             |             |             |
| Previously Approved Council Motion      | \$ 150,000          |                     |                     |             |             |             |
| Previously Approved Capital Budget      | 1,275,000           |                     |                     |             |             |             |
| Approval Sought                         |                     | 635,000             |                     |             |             |             |
| Approval Sought for Further Study (F/S) |                     |                     |                     |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 2,060,000</b> | <b>\$ 1,425,000</b> | <b>\$ 635,000</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 2,060,000        | 150,000             | 1,910,000           |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Sources of Funding</b>               |                     |                     |                     |             |             |             |
| Reserve-Special                         | \$ 150,000          | 150,000             |                     |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 150,000</b>   | <b>\$ 150,000</b>   | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,910,000</b> | <b>\$ -</b>         | <b>\$ 1,910,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| <p>1. Project Summary</p> <p><b>The current Construction &amp; Demolition (C&amp;D) cell at the Waste Management Centre is nearing capacity. A report was completed by Dillon Consulting to determine remaining space, and cost for a new cell. There is an estimated 3.5 years of space available. The process to design and construct a new cell will take 18 - 24 months. Council approved the design phase to begin in 2024/2025 fiscal year.</b></p> |                            |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Phase 1: Design/Engineering of the new cell. This includes various survey and geographical investigation work. (January-May 2025)</b></li> <li>- <b>Phase 2: Approval Process with NS Environment (April-July 2025)</b></li> <li>- <b>Phase 3: Construction of Cell (Nov 2025 - Sept 2026)</b></li> </ul>   |                            |
| 3. Which East Hants Key Strategy does this project align?   | Sustainable Infrastructure |
| 4. Is this project mandated by regulatory authorities?  | Yes                        |
| 5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?  | N/A                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 25-018**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Well Decommission - Waste Management Centre</b>    |  | District<br><b>Districts-All</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2028</b> |
| Asset Class Description / # <b>LandImprov-WasteMgmt / C024</b>        |  |  | Work Order # <b>400000873</b> |   |

|   | Prev Years       | 2026/27          | 2027/28          | 2028/29          | 2029/30          | 2030/31     |
|---|------------------|------------------|------------------|------------------|------------------|-------------|
| <b>Annual Gross Expenditures</b>        |                  |                  |                  |                  |                  |             |
| Previously Approved Capital Budget      | \$ 45,000        |                  |                  |                  |                  |             |
| Previously Approved                     |                  |                  |                  |                  |                  |             |
| Approval Sought                         |                  |                  |                  |                  |                  |             |
| Approval Sought for Further Study (F/S) |                  |                  |                  |                  |                  |             |
| <b>Gross Capital Budget</b>             | <b>\$ 45,000</b> | <b>\$ 45,000</b> | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 45,000        | 15,000           | 15,000           | 15,000           |                  |             |
|   | \$ -             |                  |                  |                  |                  |             |
| <b>Sources of Funding</b>               |                  |                  |                  |                  |                  |             |
| Reserve-Special                         | \$ 45,000        | 15,000           | 15,000           | 15,000           |                  |             |
|   | \$ -             |                  |                  |                  |                  |             |
|   | \$ -             |                  |                  |                  |                  |             |
|   | \$ -             |                  |                  |                  |                  |             |
| <b>Total Funding</b>                    | <b>\$ 45,000</b> | <b>\$ -</b>      | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>      | <b>\$ -</b> |

1. Project Summary  
**The Waste Mangement Centre (WMC) has 17 - 20 existing wells that need to be either fixed or decommissioned. The project would prioritize the work and complete the tasks over the next 3-years.**

2. Project Objectives/Deliverables

- **Issue RFP for well repairs and decommissioning with a priority list provided.**
- **Identify the work to be completed with the successful vendor over three years.**

|  |                            |
|--|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-017**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Public Drop Off Bins - Waste Management Centre</b>      |  | District<br><b>Districts-All</b>                                 | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>             |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            |         | 20,000    |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 20,000  | \$ -    | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 20,000  |         | 20,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 20,000  |         | 20,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 20,000  | \$ -    | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Additional public bins are needed to offset the volume of material being received at the WMC and also cycle out older bins that can not be used for this purpose (welding repairs are unable to be made for continued use in the same way, we will retrofit for other onsite usage)**

2. Project Objectives/Deliverables  
**- Cycle old bins for new ones to ensure continuity of service level at the public drop off area.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-018**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Thermal Cameras - Waste Transfer Station</b>           |  | District<br><b>Districts-All</b>                                 | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 5 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>            |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            |         | 15,000    |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 15,000  | \$ -    | \$ 15,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 15,000  |         | 15,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 15,000  |         | 15,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 15,000  | \$ -    | \$ 15,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**This project would see the installation and monitoring of thermal cameras in the Waste Transfer Station at the Waste Management Centre. In 2025 there were several waste/recycling fires in Nova Scotia, mostly linked to poor battery disposal. Some instances included landfill fires, transport truck fires, and collection trucks (both garbage and recycling) fires. East Hants's transfer station suffered signifant damage several years ago as well.**

2. Project Objectives/Deliverables

- **Installation and continued monitoring/alarm of the Waste Transfer Station will provide a higher level of protection and response should another fire breakout outside of working hours.**
- **Given the climate change experienced in NS over the last several years, this project would support mitigating a larger scale fire (into the forest).**

|  |                            |
|--|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-019**

|  |  |                                  |   |  |
|--|--|----------------------------------|---|--|
| Project Name<br><b>Storage Container - Waste Management Centre</b>         |  | District<br><b>Districts-All</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Solid Waste</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                  | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b> |  |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>             |  |                                  | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            |         | 10,000    |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 10,000  |         | 10,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 10,000  |         | 10,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 10,000  | \$ -    | \$ 10,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**The WMC has utilized storage containers over the years for various storage purposes, from stewardship material holding to additional storage of small equipment/inventory. With the increase in volume of material available for diversion through stewardship or other processing means, there would be benefit in additional storage.**

2. Project Objectives/Deliverables  
**- Place container onsite for additional storage of diversion materials.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-020**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Road &amp; Ditching Renewal - Waste Management Centre</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Land Improvements - 10 years</b>        |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Nov 2026</b> |
| Asset Class Description / # <b>LandImprov-WasteMgmt / C024</b>               |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 110,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 110,000 | \$ -    | \$ 110,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 110,000 |         | 110,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 110,000 |         | 110,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 110,000 | \$ -    | \$ 110,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**Rebuilding the road at the Waste Management Centre, including adding culverts to mitigate road washouts in heavy rain. The work includes surveying, grading, ditching, culvert installation, gravel and rolling. Currently there is not a lot of gravel material remaining on the road.**

2. Project Objectives/Deliverables  
**- Repair and improve drainage design of the road at the Waste Management Centre, that improves the use by site users daily.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 10-050**

|   |   |  |                                  |   |
|---|---|--|----------------------------------|---|
| Project Name<br><b>Lift Station Upgrade - Barney Brook</b>              |   | District<br><b>6-North Lantz-Milford</b> | Department<br><b>Inf/Oper</b>    | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |  | in Fiscal Year<br><b>2020/21</b> | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |   |  | Work Order # <b>400000485</b>    |   |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Capital Budget      | 875,000    |            |            |         |         |         |
| Previously Approved Approval Sought     |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 875,000 | \$ 875,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 875,000 | 75,000     | 800,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| Reserve-Sewer Infrastructure            | \$ 30,832  | 30,832     |            |         |         |         |
| External-Other                          | \$ 19,473  | 19,473     |            |         |         |         |
| External-MCGP                           | \$ 437,500 | 24,695     | 412,805    |         |         |         |
| External-CCBF                           | \$ 387,195 |            | 387,195    |         |         |         |
| <b>Total Funding</b>                    | \$ 875,000 | \$ 75,000  | \$ 800,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

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. Municipal Capital Growth Program (MCGP) funding has been approved for this project.**

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 2026/2027 - 2030/2031

**Project # 16-009**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Wastewater Collection Upgrade - Lantz</b>        |  | District<br><b>7-South Lantz</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>     |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2020/21</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b> |  |  | Work Order # <b>400000486</b> |   |

|   | Prev Years          | 2026/27             | 2027/28             | 2028/29     | 2029/30     | 2030/31     |
|---|---------------------|---------------------|---------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |                     |                     |             |             |             |
| Previously Approved Capital Budget      | 9,200,000           |                     |                     |             |             |             |
| Previously Approved Approval Sought     |                     |                     |                     |             |             |             |
| Approval Sought for Further Study (F/S) |                     |                     |                     |             |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 9,200,000</b> | <b>\$ 9,200,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 9,200,000        | 1,600,000           | 7,600,000           |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Sources of Funding</b>               |                     |                     |                     |             |             |             |
| Reserve-Sewer Infrastructure            | \$ 52,772           | 52,772              |                     |             |             |             |
| External-MCGP                           | \$ 4,573,614        | 773,614             | 3,800,000           |             |             |             |
| External-CCBF                           | \$ 4,573,614        | 773,614             | 3,800,000           |             |             |             |
|   | \$ -                |                     |                     |             |             |             |
| <b>Total Funding</b>                    | <b>\$ 9,200,000</b> | <b>\$ 1,600,000</b> | <b>\$ 7,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

- Project Summary
 

**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).**
- Project Objectives/Deliverables
  - **Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.**
  - **To increase capacity to facilitate future development.**
  - **Reference PIDs 45294592, 45239969, 45089760, 45089778, 45089802.**
- Which East Hants Key Strategy does this project align? Sustainable Infrastructure
- Is this project mandated by regulatory authorities? No
- (For East Hants Water Utility projects only) Was this project included in the last Nova Scotia Utility and Review Board rate review? N/A

# Capital Project Report 2026/2027 - 2030/2031

**Project # 16-011**

|   |   |  |                                  |  |
|---|---|--|----------------------------------|--|
| Project Name<br><b>Lift Station Upgrade - Highway 277</b>               |   | District<br><b>6-North Lantz-Milford</b> | Department<br><b>Inf/Oper</b>    | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |  | in Fiscal Year<br><b>2021/22</b> | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2027</b>      |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |   |  | Work Order #                     |  |

|   | Prev Years   | 2026/27      | 2027/28    | 2028/29    | 2029/30 | 2030/31 |
|---|--------------|--------------|------------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |              |              |            |            |         |         |
| Previously Approved Capital Budget      | 1,135,700    |              |            |            |         |         |
| Previously Approved Approval Sought     |              |              |            |            |         |         |
| Approval Sought for Further Study (F/S) |              |              |            |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 1,135,700 | \$ 1,135,700 | \$ -       | \$ -       | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 1,135,700 |              | 260,700    | 875,000    |         |         |
|   | \$ -         |              |            |            |         |         |
| <b>Sources of Funding</b>               |              |              |            |            |         |         |
| External-HAF                            | \$ 1,135,700 |              | 260,700    | 875,000    |         |         |
|   | \$ -         |              |            |            |         |         |
|   | \$ -         |              |            |            |         |         |
|   | \$ -         |              |            |            |         |         |
| <b>Total Funding</b>                    | \$ 1,135,700 | \$ -         | \$ 260,700 | \$ 875,000 | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -         | \$ -         | \$ -       | \$ -       | \$ -    | \$ -    |

- Project Summary
 

**Upgrade of Highway 277 Lift Station (SLS 17). This project was identified in the Sewer Capacity Study as a requirement for future development.**
- Project Objectives/Deliverables
  - **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.**
- 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 2026/2027 - 2030/2031

**Project # 20-016**

|   |   |  |                                  |   |
|---|---|--|----------------------------------|---|
| Project Name<br><b>Lift Station Upgrade - Industrial Way</b>            |   | District<br><b>BusinessPark-Elmsdale</b> | Department<br><b>Inf/Oper</b>    | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |  | in Fiscal Year<br><b>2020/21</b> | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b> |
| Asset Class Description / #<br><b>Mach+Equip-Sewer / C015</b>           |   | Work Order # <b>400000476</b>            |                                  |   |

|   |                | Prev Years        | 2026/27           | 2027/28           | 2028/29           | 2029/30     | 2030/31     |
|---|----------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                   |                   |                   |             |             |
| Previously Approved                     | Capital Budget | 849,200           |                   |                   |                   |             |             |
| Previously Approved                     |                |                   |                   |                   |                   |             |             |
| Approval Sought                         |                |                   |                   |                   |                   |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                   |                   |                   |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 849,200</b> | <b>\$ 849,200</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 849,200        | 35,577            | 100,000           | 713,623           |             |             |
|   |                | \$ -              |                   |                   |                   |             |             |
| <b>Sources of Funding</b>               |                |                   |                   |                   |                   |             |             |
| Reserve-Sewer Infrastructure            |                | \$ 135,577        | 35,577            | 100,000           |                   |             |             |
|   |                | \$ -              |                   |                   |                   |             |             |
|   |                | \$ -              |                   |                   |                   |             |             |
|   |                | \$ -              |                   |                   |                   |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 135,577</b> | <b>\$ 35,577</b>  | <b>\$ 100,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ 713,623</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 713,623</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <p><b>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 2026/2027 that will return the station to original design flows. Upgrades identified for future business park growth will be phased with downstream projects.</b></p> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Purposeful planning of long term infrastructure needs and related funding models.</b></li> <br/> <li>- <b>To replace deteriorating infrastructure.</b></li> <br/> <li>- <b>To provide capacity for future development.</b></li> </ul>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 20-017**

|   |  |  |                                |  |
|---|--|--|--------------------------------|--|
| Project Name<br><b>Lift Station Upgrade - Medical Centre</b>            |  | District<br><b>2-Elmsdale</b>  | Department<br><b>Inf/Oper</b>  | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2020/21</b> |                                | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>      |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |  |  | Work Order # <b>4000000477</b> |  |

|   |                | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                   |                   |             |             |             |
| Previously Approved                     | Capital Budget | 950,000           |                   |                   |             |             |             |
| Previously Approved                     |                |                   |                   |                   |             |             |             |
| Approval Sought                         |                |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 950,000</b> | <b>\$ 950,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 950,000        | 20,834            | 929,166           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                |                   |                   |                   |             |             |             |
| External-MCGP                           |                | \$ 475,000        | 10,417            | 464,583           |             |             |             |
| External-HAF                            |                | \$ 475,000        | 10,417            | 464,583           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 950,000</b> | <b>\$ 20,834</b>  | <b>\$ 929,166</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary

**Upgrade of Medical Centre Lift Station (SLS 10). This project was identified in the Sewer Capacity Study as a requirement for future development. Design commenced in 2025/2026 and construction is scheduled for 2026/2027. Council motion C24(395) changed part of the source of funding from Sustainable Services Growth Fund (SSGF) to Municipal Capital Growth Program (MCGP) funding. Council motion C25(182) changed part of the source of funding from Growth & Renewal Infrastructure Development (GRID) to Housing Accelerator Fund (HAF).**

2. Project Objectives/Deliverables

- **Purposeful planning of long term infrastructure needs and related funding models.**
  
- **To replace deteriorating infrastructure.**
  
- **To provide capacity for future development.**

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

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 2026/2027 - 2030/2031

**Project # 24-029**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Sewer Upgrade - Highway 214 Phase 2</b>          |  | District<br><b>2-Elmsdale</b>  | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>     |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2024/25</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b> |  |  | Work Order # <b>400000874</b> |   |

|   |                | Prev Years          | 2026/27             | 2027/28             | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                     |                     |                     |             |             |             |
| Previously Approved                     | Capital Budget | 5,700,000           |                     |                     |             |             |             |
| Previously Approved                     |                |                     |                     |                     |             |             |             |
| Approval Sought                         |                |                     |                     |                     |             |             |             |
| Approval Sought for Further Study (F/S) |                |                     |                     |                     |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 5,700,000</b> | <b>\$ 5,700,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 5,700,000        | 5,700,000           |                     |             |             |             |
|   |                | \$ -                |                     |                     |             |             |             |
| <b>Sources of Funding</b>               |                |                     |                     |                     |             |             |             |
| External-MCGP                           |                | \$ 2,850,000        | 2,850,000           |                     |             |             |             |
|   |                | \$ -                |                     |                     |             |             |             |
|   |                | \$ -                |                     |                     |             |             |             |
|   |                | \$ -                |                     |                     |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 2,850,000</b> | <b>\$ -</b>         | <b>\$ 2,850,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ 2,850,000</b> | <b>\$ -</b>         | <b>\$ 2,850,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

- 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 the road was resurfaced. The final linage of the forcemain from Elmsdale Road to the Lantz Lagoon is remaining. Approved by Council Motion C20(162) in June 2020. Project has been approved for Municipal Capital Growth Program (MCGP) funding as per Council Motion C23(372).**
- Project Objectives/Deliverables
  - Purposeful planning of long term infrastructure needs and related funding models.
  - Additional sewer collection capacity to service future development.
- 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 2026/2027 - 2030/2031

**Project # 24-033**

|  |  |   |                                  |  |
|--|--|---|----------------------------------|--|
| Project Name<br><b>Sludge Management Infrastructure - Lantz Lagoon</b> |  | District<br><b>Districts-Corridor</b>   | Department<br><b>Inf/Oper</b>    | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lagoons - 50 years</b>      |  | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C24(449) in Fiscal Year 2024/25</b> |                                  | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>              |
| Asset Class Description / #<br><b>Sewer-Collection+Disposal / C017</b> |  |   | Work Order #<br><b>400000841</b> |  |

|   |                | Prev Years          | 2026/27           | 2027/28           | 2028/29             | 2029/30     | 2030/31     |
|---|----------------|---------------------|-------------------|-------------------|---------------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                     |                   |                   |                     |             |             |
| Previously Approved                     | Council Motion | 950,000             |                   |                   |                     |             |             |
| Previously Approved                     |                |                     |                   |                   |                     |             |             |
| Approval Sought                         |                |                     |                   |                   |                     |             |             |
| Approval Sought for Further Study (F/S) |                |                     |                   | 1,550,000         |                     |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 2,500,000</b> | <b>\$ 950,000</b> | <b>\$ -</b>       | <b>\$ 1,550,000</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 2,500,000        | 500,000           | 450,000           | 1,550,000           |             |             |
|   |                | \$ -                |                   |                   |                     |             |             |
| <b>Sources of Funding</b>               |                |                     |                   |                   |                     |             |             |
| Reserve-Special                         |                | \$ 950,000          | 500,000           | 450,000           |                     |             |             |
|   |                | \$ -                |                   |                   |                     |             |             |
|   |                | \$ -                |                   |                   |                     |             |             |
|   |                | \$ -                |                   |                   |                     |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 950,000</b>   | <b>\$ 500,000</b> | <b>\$ 450,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ 1,550,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 1,550,000</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>This project involves the dredging and desludging of the municipal wastewater lagoon in Lantz to remove sludge that builds up over time during normal operations. The purpose of this work is to maintain lagoon capacity, improve treatment performance, reduce risk of odours, and extend the overall lifespan of the facility. This is a routine maintenance activity that supports environmental protection and ensures the wastewater system continues to operate safely and efficiently for the community.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <p><b>- Purposeful planning of long term infrastructure needs.</b></p>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-019**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Brookside Wastewater Revitalization</b>          |  | District<br><b>7-South Lantz</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>     |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2027</b> |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b> |  |  | Work Order # <b>400000876</b> |   |

|   | Prev Years    | 2026/27       | 2027/28      | 2028/29      | 2029/30 | 2030/31 |
|---|---------------|---------------|--------------|--------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |               |               |              |              |         |         |
| Previously Approved Capital Budget      | \$ 12,615,000 | \$ 12,615,000 | \$ -         | \$ -         | \$ -    | \$ -    |
| Previously Approved                     |               |               |              |              |         |         |
| Approval Sought                         |               |               |              |              |         |         |
| Approval Sought for Further Study (F/S) |               |               |              |              |         |         |
| <b>Gross Capital Budget</b>             | \$ 12,615,000 | \$ 12,615,000 | \$ -         | \$ -         | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 12,615,000 | 62,000        | 6,276,500    | 6,276,500    |         |         |
|   | \$ -          |               |              |              |         |         |
| <b>Sources of Funding</b>               |               |               |              |              |         |         |
| External-Other                          | \$ 6,307,500  | 31,000        | 3,138,250    | 3,138,250    |         |         |
|   | \$ -          |               |              |              |         |         |
|   | \$ -          |               |              |              |         |         |
|   | \$ -          |               |              |              |         |         |
| <b>Total Funding</b>                    | \$ 6,307,500  | \$ 31,000     | \$ 3,138,250 | \$ 3,138,250 | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 6,307,500  | \$ 31,000     | \$ 3,138,250 | \$ 3,138,250 | \$ -    | \$ -    |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <p><b>This project resets the wastewater system catchment in Lantz in a way that addresses system balancing for the current serviced area while setting up for development growth. The project includes; the replacement of the Poplar Drive Lift Station, a new forcemain and storm system along Brookside Drive &amp; Towerview Road, new wastewater line on Ashford Place to the existng gravity main on Highway 2, and permanent backup generators at the Poplar Drive and Sportsplex Lift Stations. Application sent for Canadian Housing Infrastructure Funding (CHIF).</b></p> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>To increase capacity to facilitate future development.</b></li> </ul>  |                            |
| 3. Which East Hants Key Strategy does this project align?   | 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 2026/2027 - 2030/2031

**Project # 26-021**

|   |  |                                   |   |  |
|---|--|-----------------------------------|---|--|
| Project Name<br><b>Temperature Control - Shubenacadie Wastewater Treatment Plant (WWTP)</b> |  | District<br><b>4-Shubenacadie</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>                        | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b> |  |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>                         |  |                                   | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 58,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 58,000  | \$ -    | \$ 58,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 58,000  |         | 58,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 58,000  |         | 58,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 58,000  | \$ -    | \$ 58,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**The Shubenacadie Wastewater Treatment Plant relies on air blowers to aid the treatment process where the operating room has experienced higher-than-expected temperatures. This project will add a new ventilation system to help regulate temperatures in the process building to ensure that the plant continues to operate efficiently, safeguarding public investments and support reliable wastewater service for the community.**

2. Project Objectives/Deliverables  
**- To improve system performance and reliability**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-022**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Pipe Monitoring Equipment - Flow Loggers</b>     |  | District<br><b>Districts-Corridor</b>                            | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>     |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2026</b>              |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b> |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 20,000  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 20,000  | \$ -    | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 20,000  |         | 20,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 20,000  |         | 20,000    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 20,000  | \$ -    | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**This project is to purchase three (3) portable flow loggers to improve monitoring and data collection within our sewer collection system. These devices will allow staff to measure and record realtime sewer flows at multiple locations across the network to assist with identifying potential inflow and infiltration (I&I) issues, illegal or unpermitted connections and other sources of excessive water entering the sewer system.**

2. Project Objectives/Deliverables  
**- To improve system performance and reliability**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-023**

|  |  |                                       |   |  |
|--|--|---------------------------------------|---|--|
| Project Name<br><b>Mill Lift Station - Panel Replacement</b>               |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |  |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>                 |  |                                       | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 46,500  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 46,500  | \$ -    | \$ 46,500 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 46,500  |         | 46,500    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 46,500  |         | 46,500    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 46,500  | \$ -    | \$ 46,500 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**This project is to replace the Mill Lift Station's (LS#8) aging panel and monument that consists of the pumps communication controllers. This project includes traffic control and all related labour including Nova Scotia Power and electricians.**

2. Project Objectives/Deliverables

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

|   |                            |
|---|----------------------------|
| 3. Which East Hants Key Strategy does this project align?   | Sustainable Infrastructure |
| 4. Is this project mandated by regulatory authorities?  | No                         |
| 5. (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 2026/2027 - 2030/2031

**Project # 26-024**

|  |  |                                       |                               |  |
|--|--|---------------------------------------|-------------------------------|--|
| Project Name<br><b>Pump Upgrade - Multiple Lift Stations</b>               |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b>              |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>                 |  |                                       | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Previously Approved                     |            |         |            |         |         |         |
| Approval Sought                         |            | 170,000 |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 170,000 | \$ -    | \$ 170,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 170,000 |         | 170,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Sources of Funding</b>               |            |         |            |         |         |         |
| Reserve-Special                         | \$ 170,000 |         | 170,000    |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
|   | \$ -       |         |            |         |         |         |
| <b>Total Funding</b>                    | \$ 170,000 | \$ -    | \$ 170,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>This project is to upgrade pumps at the Municipality's 28 lift stations on a yearly basis. As part of asset management and to maintain the service, this is to replace the pumps for LS#8, LS#11B, LS#20 and an additional contingency location as well as any major repairs required to the pumps.</b></p>  |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <br/> <li>- <b>Upgrade lift station pumps to meet existing equivalent pumping requirements and improve pump reliability and efficiency.</b></li> <br/> <li>- <b>Upgrade lift station pumps to current applicable codes and standards.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-025**

|  |  |  |                               |  |
|--|--|--|-------------------------------|--|
| Project Name<br><b>Curly's Lift Station - Variable Frequency Drive (VFD)</b> |  | District<br><b>Districts-Corridor</b>                            | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b>      |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2026</b>              |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>                   |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|---------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Previously Approved                     |            |         |           |         |         |         |
| Approval Sought                         |            | 41,600  |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |         |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 41,600  | \$ -    | \$ 41,600 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 41,600  |         | 41,600    |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Sources of Funding</b>               |            |         |           |         |         |         |
| Reserve-Special                         | \$ 41,600  |         | 41,600    |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
|   | \$ -       |         |           |         |         |         |
| <b>Total Funding</b>                    | \$ 41,600  | \$ -    | \$ 41,600 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**To add Variable Frequency Drives (VFD) in one of the most critical lift stations in the corridor to optimize pump performance by adjusting motor speed to match real-time flow demands. Currently, it is operating automatically based on high and low floats without speed control. VFD reduces energy consumption and minimizes mechanical stress on pumps. This lift station contains the largest pumps in the corridor.**

2. Project Objectives/Deliverables  
**- Upgrade lift station pumps to meet existing equivalent pumping requirements and improve pump reliability and efficiency.**

|   |                            |
|---|----------------------------|
| 3. Which East Hants Key Strategy does this project align?   | Sustainable Infrastructure |
| 4. Is this project mandated by regulatory authorities?  | No                         |
| 5. (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 2026/2027 - 2030/2031

**Project # 23-016**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>District Metered Area (DMA)</b>                     |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2023/24</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2026</b>              |
| Asset Class Description / # <b>WU_Meters / W021</b>                    |  |  | Work Order # <b>500000345</b>      |  |

|   |                | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                   |                   |             |             |             |
| Previously Approved                     | Capital Budget | 316,000           |                   |                   |             |             |             |
| Previously Approved                     |                |                   |                   |                   |             |             |             |
| Approval Sought                         |                |                   |                   |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 316,000</b> | <b>\$ 316,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 316,000        | 90,000            | 226,000           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                |                   |                   |                   |             |             |             |
| Reserve-Depreciation                    |                | \$ 316,000        | 90,000            | 226,000           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 316,000</b> | <b>\$ 90,000</b>  | <b>\$ 226,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**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? | Yes                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-031**

|  |   |                         |                                    |   |
|--|---|-------------------------|------------------------------------|---|
| Project Name<br><b>Water Tower Renewal - Shubenacadie</b>              |   | District<br><b>EHWU</b> | Department<br><b>Water Utility</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Water - Structures - 75 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |                         | in Fiscal Year<br><b>2024/25</b>   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2027</b> |
| Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>       |   |                         | Work Order #                       |   |

|   |                | Prev Years        | 2026/27           | 2027/28           | 2028/29     | 2029/30     | 2030/31     |
|---|----------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                   |                   |             |             |             |
| Previously Approved                     | Capital Budget | 175,000           |                   |                   |             |             |             |
| Previously Approved                     |                |                   |                   |                   |             |             |             |
| Approval Sought                         |                |                   | 100,000           |                   |             |             |             |
| Approval Sought for Further Study (F/S) |                |                   |                   |                   |             |             |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 275,000</b> | <b>\$ 175,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 275,000        |                   | 275,000           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Sources of Funding</b>               |                |                   |                   |                   |             |             |             |
| Reserve-Depreciation                    |                | \$ 275,000        |                   | 275,000           |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
|   |                | \$ -              |                   |                   |             |             |             |
| <b>Total Funding</b>                    |                | <b>\$ 275,000</b> | <b>\$ -</b>       | <b>\$ 275,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

1. Project Summary  
**The project involves maintenance of the Shubenacadie water tower, including interior re-lining. During the work, temporary water service will be provided using tanker trucks, temporary piping and a booster pump to meet daily demand, excluding fire flow capacity.**

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. (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 2026/2027 - 2030/2031

**Project # 25-028**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Water Tower Mixers - Elmsdale &amp; Shubenacadie</b> |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 20 years</b>  |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2026</b>              |
| Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>        |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27   | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|-----------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |           |           |         |         |         |
| Previously Approved Capital Budget      | \$ 40,000  |           |           |         |         |         |
| Previously Approved Approval Sought     |            | 20,000    |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |           |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 60,000  | \$ 40,000 | \$ 20,000 | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 60,000  |           | 60,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Sources of Funding</b>               |            |           |           |         |         |         |
| Reserve-Depreciation                    | \$ 60,000  |           | 60,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Total Funding</b>                    | \$ 60,000  | \$ -      | \$ 60,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -      | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**This project is to purchase 2 mixers for the glass-lined water towers in Elmsdale and Shubenacadie resulting from findings during maintenance and repairs to the Elmsdale Water Tower. The mixer prevents further stagnation, provides uniform water age, equal distribution of disinfectant and prevents further corrosion. This project is targeted for 2026/2027 in order to learn more about the equipment and experiences with other networks. The project cost has increased by \$20,000 due to market conditions.**

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

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-026**

|  |  |                                    |  |
|--|--|------------------------------------|--|
| Project Name<br><b>Water Meter Replacement - New Meters</b>            | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>              |
| Asset Class Description / # <b>WU_Meters / W021</b>                    |  | Work Order # <b>500000401</b>      |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29   | 2029/30   | 2030/31   |
|---|------------|---------|-----------|-----------|-----------|-----------|
| <b>Annual Gross Expenditures</b>        |            |         |           |           |           |           |
| Previously Approved                     |            |         |           |           |           |           |
| Previously Approved                     |            |         |           |           |           |           |
| Approval Sought                         |            | 55,000  |           |           |           |           |
| Approval Sought for Further Study (F/S) |            |         | 55,000    | 55,000    | 55,000    | 55,000    |
| <b>Gross Capital Budget</b>             | \$ 275,000 | \$ -    | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| Estimated Spending by Year              | \$ 275,000 | 55,000  | 55,000    | 55,000    | 55,000    | 55,000    |
|   | \$ -       |         |           |           |           |           |
| <b>Sources of Funding</b>               |            |         |           |           |           |           |
| Reserve-Cptl from Rev                   | \$ 55,000  | 55,000  |           |           |           |           |
| F/S_Reserve-Cptl from Rev               | \$ 220,000 |         | 55,000    | 55,000    | 55,000    | 55,000    |
|   | \$ -       |         |           |           |           |           |
|   | \$ -       |         |           |           |           |           |
| <b>Total Funding</b>                    | \$ 275,000 | \$ -    | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -      | \$ -      | \$ -      |

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
  - **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?
 

|  |                                   |
|--|-----------------------------------|
|  | <b>Sustainable Infrastructure</b> |
|--|-----------------------------------|
  
4. Is this project mandated by regulatory authorities?
 

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

|  |            |
|--|------------|
|  | <b>Yes</b> |
|--|------------|

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-027**

|  |  |                                    |  |
|--|--|------------------------------------|--|
| Project Name<br><b>Hydrants</b>  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 50 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b>              |
| Asset Class Description / # <b>WU_Hydrants / W020</b>                  |  | Work Order # <b>500000421</b>      |  |

|   | Prev Years | 2026/27 | 2027/28   | 2028/29   | 2029/30   | 2030/31   |
|---|------------|---------|-----------|-----------|-----------|-----------|
| <b>Annual Gross Expenditures</b>        |            |         |           |           |           |           |
| Previously Approved                     |            |         |           |           |           |           |
| Previously Approved                     |            |         |           |           |           |           |
| Approval Sought                         |            | 60,000  |           |           |           |           |
| Approval Sought for Further Study (F/S) |            |         | 60,000    | 60,000    | 60,000    | 60,000    |
| <b>Gross Capital Budget</b>             | \$ 300,000 | \$ -    | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Estimated Spending by Year              | \$ 300,000 | 60,000  | 60,000    | 60,000    | 60,000    | 60,000    |
|   | \$ -       |         |           |           |           |           |
| <b>Sources of Funding</b>               |            |         |           |           |           |           |
| Reserve-Depreciation                    | \$ 60,000  | 60,000  |           |           |           |           |
| F/S_Reserve-Depreciation                | \$ 240,000 |         | 60,000    | 60,000    | 60,000    | 60,000    |
|   | \$ -       |         |           |           |           |           |
|   | \$ -       |         |           |           |           |           |
| <b>Total Funding</b>                    | \$ 300,000 | \$ -    | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -      | \$ -      | \$ -      | \$ -      |

- 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?
 

|  |     |
|--|-----|
|  | Yes |
|--|-----|

# Capital Project Report 2026/2027 - 2030/2031

**Project # 13-001**

|  |  |  |   |   |
|--|--|--|---|---|
| Project Name<br><b>Asset Management</b>                            |  | District<br><b>Districts-All</b>   | Department<br><b>Corporate Services</b> | Project Manager<br><b>Manager, Real Estate and Corporate Projects</b> |
| Asset Category/Life Expectancy<br><b>Small Equipment - 5 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Council Motion C15(84) in Fiscal Year 2015/16</b> |   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>               |
| Asset Class Description / # <b>Mach+Equip-GenGov / C003</b>        |  |  | Work Order # <b>400000381</b>           |   |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Council Motion      | 300,000    |            |            |         |         |         |
| Previously Approved                     |            |            |            |         |         |         |
| Approval Sought                         |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 300,000 | \$ 300,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 300,000 |            | 300,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| External-CCBF                           | \$ 300,000 |            | 300,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 300,000 | \$ -       | \$ 300,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <p><b>The organization is at a critical point in infrastructure and asset management - this software will provide the Municipality with the ability to proactively support and manage water, wastewater and general municipal assets while providing Operations and other staff with a streamlined approach for tracking and reporting on maintenance orders related to municipal infrastructure.</b></p> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Asset management governance structure, including framework for policy, strategy, and planning documents.</b></li> <br/> <li>- <b>Purposeful planning of long-term infrastructure needs and related funding models.</b></li> <br/> <li>- <b>Asset management system (technology solution) business requirements and implementation plan.</b></li> </ul>        |                            |
| 3. Which East Hants Key Strategy does this project align?   | 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 2026/2027 - 2030/2031

**Project # 21-004**

|   |  |  |                                   |  |
|---|--|--|-----------------------------------|--|
| Project Name<br><b>Transit Implementation</b>                     |  | District<br><b>Districts-Corridor</b>  | Department<br><b>Econ/Bus Dev</b> | Project Manager<br><b>Manager of Economic &amp; Business Development</b> |
| Asset Category/Life Expectancy<br><b>Transit Buses - 15 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2021/22</b> |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>                  |
| Asset Class Description / # <b>Vehicles-GenGov / C005</b>         |  |  | Work Order #                      |  |

|   |                | Prev Years          | 2026/27           | 2027/28     | 2028/29             | 2029/30           | 2030/31     |
|---|----------------|---------------------|-------------------|-------------|---------------------|-------------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                     |                   |             |                     |                   |             |
| Previously Approved                     | Capital Budget | 150,000             |                   |             |                     |                   |             |
| Previously Approved                     |                |                     |                   |             |                     |                   |             |
| Approval Sought                         |                |                     |                   |             |                     |                   |             |
| Approval Sought for Further Study (F/S) |                |                     | 2,500,000         |             |                     |                   |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 2,650,000</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b>       | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 2,650,000        |                   | 1,800,000   | 850,000             |                   |             |
|   |                | \$ -                |                   |             |                     |                   |             |
| <b>Sources of Funding</b>               |                |                     |                   |             |                     |                   |             |
| External-HAF                            |                | \$ 150,000          |                   | 150,000     |                     |                   |             |
| F/S_External-HAF                        |                | \$ 650,000          |                   | 650,000     |                     |                   |             |
|   |                | \$ -                |                   |             |                     |                   |             |
|   |                | \$ -                |                   |             |                     |                   |             |
| <b>Total Funding</b>                    |                | <b>\$ 800,000</b>   | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ 800,000</b>   | <b>\$ -</b>       | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ 1,850,000</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ 850,000</b> | <b>\$ -</b> |

1. Project Summary  
**To complete the pre-pilot implementation for a transit service in East Hants based on the 2024 Transit Plan Update Report. The pilot implementation would include the capital cost of purchasing buses and installing bus stops.**

2. Project Objectives/Deliverables

- **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 2026/2027 - 2030/2031

**Project # 25-025**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Sportsplex - Floor Replacement</b>                |  | District<br><b>Districts-Corridor+</b> | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |  |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>          |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>         |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29    | 2029/30 | 2030/31 |
|---|------------|---------|---------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Approval Sought                         |            |         |         |            |         |         |
| Approval Sought for Further Study (F/S) |            |         | 500,000 |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 500,000 | \$ -    | \$ -    | \$ 500,000 | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 500,000 |         | 500,000 |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Sources of Funding</b>               |            |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -       | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 500,000 | \$ -    | \$ -    | \$ 500,000 | \$ -    | \$ -    |

1. Project Summary  
**Both KMA and Ice Pad B rubber floor has reached the end of its lifecycle and needs to be replaced. The rubber flooring runs through each dressing room in the facility and along the perimeter of the rinks to allow users with skates to walk freely without damage to skates. Further study amount has been increased from \$300,000 to \$500,000.**

2. Project Objectives/Deliverables  
**- Remove old rubber flooring around ice surfaces, hallways and changerooms**  
  
**- Install new rubber floor throughout facility**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-028**

|  |  |                                       |   |  |
|--|--|---------------------------------------|---|--|
| Project Name<br><b>Municipal Road Cross Culvert Replacements</b> |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Project Engineer</b> |
| Asset Category/Life Expectancy<br><b>Storm Drains - 50 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       | Estimated Completion Date<br>(Mmm YYYY) <b>Oct 2027</b> |  |
| Asset Class Description / # <b>Storm Drainage / C014</b>         |  |                                       | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29    | 2029/30 | 2030/31 |
|---|------------|---------|---------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Approval Sought                         |            |         |         |            |         |         |
| Approval Sought for Further Study (F/S) |            |         | 175,000 |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 175,000 | \$ -    | \$ -    | \$ 175,000 | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 175,000 |         | 175,000 |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Sources of Funding</b>               |            |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -       | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 175,000 | \$ -    | \$ -    | \$ 175,000 | \$ -    | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <b>Design and Replace aging and damaged corrugated steel pipe (CSP) culverts to promote better ditch flow and renewal of asset per Asset Mangement strategies.</b>   |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Design to ensure that the current pipe size and new material is acceptable for stormwater flows. Contract management and testing to be compelled by Engineering firm</b></li> <li>- <b>Replace aging infrastructure including but not limited to, headwalls, culvert pipe, ditch bed, and road surface material for cross culverts on roads in Elmsdale and Lantz. Locations were identified through site visits and asset management planning that determined need of replacement.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 25-026**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Zero Turn Mower - Waste Management Centre</b>          |  | District<br><b>Districts-All</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 5 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>May 2026</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>            |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27   | 2027/28   | 2028/29 | 2029/30 | 2030/31 |
|---|------------|-----------|-----------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |           |           |         |         |         |
| Previously Approved Capital Budget      | \$ 17,000  |           |           |         |         |         |
| Previously Approved                     |            |           |           |         |         |         |
| Approval Sought                         |            |           |           |         |         |         |
| Approval Sought for Further Study (F/S) |            |           |           |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 17,000  | \$ 17,000 | \$ -      | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 17,000  |           | 17,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Sources of Funding</b>               |            |           |           |         |         |         |
| Reserve-Special                         | \$ 17,000  |           | 17,000    |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
|   | \$ -       |           |           |         |         |         |
| <b>Total Funding</b>                    | \$ 17,000  | \$ -      | \$ 17,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -      | \$ -      | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**The WMC is required under our approval to operate to maintain the property, including groundskeeping. The current mower was purchased in 2020.**

2. Project Objectives/Deliverables  
**- Purchase at the start of the appropriate fiscal year for use that season.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 26-029**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Utility Tractor - Waste Management Centre</b>           |  | District<br><b>Districts-All</b>                                 | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Aug 2027</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>             |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29   | 2029/30 | 2030/31 |
|---|------------|---------|---------|-----------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |           |         |         |
| Previously Approved                     |            |         |         |           |         |         |
| Previously Approved                     |            |         |         |           |         |         |
| Approval Sought                         |            |         |         |           |         |         |
| Approval Sought for Further Study (F/S) |            |         | 90,000  |           |         |         |
| <b>Gross Capital Budget</b>             | \$ 90,000  | \$ -    | \$ -    | \$ 90,000 | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 90,000  |         | 90,000  |           |         |         |
|   | \$ -       |         |         |           |         |         |
| <b>Sources of Funding</b>               |            |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -      | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 90,000  | \$ -    | \$ -    | \$ 90,000 | \$ -    | \$ -    |

1. Project Summary

**The utility tractor would provide versatility that our larger heavy equipment cannot. These machines use less fuel, are cheaper to maintain, and are more nimble to operate. Currently snow clearing, salting and sanding and more is done with the loaders and while they do a fair job, this equipment would improve the quality of that work. Additionally, loading of the various stewardship program materials would be better served with improved visibility for those tight maneuvers vs. the loaders.**

2. Project Objectives/Deliverables

**- Purchase of equipment and update of standard operating procedures for the team.**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 17-023**

|   |   |                               |                                  |  |
|---|---|-------------------------------|----------------------------------|--|
| Project Name<br><b>Lift Station Upgrade - Old Elmsdale School</b>       |   | District<br><b>2-Elmsdale</b> | Department<br><b>Inf/Oper</b>    | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget</b> |                               | in Fiscal Year<br><b>2020/21</b> | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>      |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |   |                               | Work Order # <b>400000488</b>    |  |

|   |            | Prev Years | 2026/27 | 2027/28   | 2028/29    | 2029/30 | 2030/31 |
|---|------------|------------|---------|-----------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |         |           |            |         |         |
| Previously Approved Capital Budget      |            | 40,000     |         |           |            |         |         |
| Previously Approved Approval Sought     |            |            |         |           |            |         |         |
| Approval Sought for Further Study (F/S) |            |            |         |           | 360,000    |         |         |
| <b>Gross Capital Budget</b>             | \$ 400,000 | \$ 40,000  | \$ -    | \$ -      | \$ 360,000 | \$ -    | \$ -    |
| <b>Estimated Spending by Year</b>       | \$ 400,000 |            |         | 40,000    | 360,000    |         |         |
|   | \$ -       |            |         |           |            |         |         |
| <b>Sources of Funding</b>               |            |            |         |           |            |         |         |
| Reserve-Sewer Infrastructure            | \$ 40,000  |            |         | 40,000    |            |         |         |
|   | \$ -       |            |         |           |            |         |         |
|   | \$ -       |            |         |           |            |         |         |
|   | \$ -       |            |         |           |            |         |         |
| <b>Total Funding</b>                    | \$ 40,000  | \$ -       | \$ -    | \$ 40,000 | \$ -       | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 360,000 | \$ -       | \$ -    | \$ -      | \$ 360,000 | \$ -    | \$ -    |

1. Project Summary  
**This project is dependent upon the expansion of Highway 214 from two lanes to three lanes as the existing lift station is currently located where the third lane would be constructed. This project involves moving the existing lift station as well as providing any necessary repairs and upgrades deemed necessary. The design is scheduled to commence in 2027/2028 with construction to take place in 2028/2029.**

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 2026/2027 - 2030/2031

**Project # 22-021**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Lift Station Upgrade - Old Horne Settlement</b>      |  | District<br><b>10-Enfield-Grand Lake</b>   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2022/23</b> |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b> |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |  |  | Work Order #                  |   |

|   |                | Prev Years        | 2026/27          | 2027/28     | 2028/29          | 2029/30           | 2030/31     |
|---|----------------|-------------------|------------------|-------------|------------------|-------------------|-------------|
| <b>Annual Gross Expenditures</b>        |                |                   |                  |             |                  |                   |             |
| Previously Approved                     | Capital Budget | 50,000            |                  |             |                  |                   |             |
| Previously Approved                     |                |                   |                  |             |                  |                   |             |
| Approval Sought                         |                |                   |                  |             |                  |                   |             |
| Approval Sought for Further Study (F/S) |                |                   |                  |             | 500,000          |                   |             |
| <b>Gross Capital Budget</b>             |                | <b>\$ 550,000</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b>      | <b>\$ 500,000</b> | <b>\$ -</b> |
| Estimated Spending by Year              |                | \$ 550,000        |                  | 50,000      | 500,000          |                   |             |
|   |                | \$ -              |                  |             |                  |                   |             |
| <b>Sources of Funding</b>               |                |                   |                  |             |                  |                   |             |
| Reserve-Special                         |                | \$ 50,000         |                  | 50,000      |                  |                   |             |
|   |                | \$ -              |                  |             |                  |                   |             |
|   |                | \$ -              |                  |             |                  |                   |             |
|   |                | \$ -              |                  |             |                  |                   |             |
| <b>Total Funding</b>                    |                | <b>\$ 50,000</b>  | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ -</b>       | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      |                | <b>\$ 500,000</b> | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b>      | <b>\$ 500,000</b> | <b>\$ -</b> |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <b>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.</b>  |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>This project will assist the Wastewater Services with smooth operation after the expansion.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 24-042**

|   |  |                                       |   |   |
|---|--|---------------------------------------|---|---|
| Project Name<br><b>Truck Replacement - Wastewater #120</b>                |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Director of Infrastructure &amp; Operations</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b> |   |
| Asset Class Description / # <b>Vehicles-Sewer / C016</b>                  |  | Work Order #                          |   |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29   | 2029/30 | 2030/31 |
|---|------------|---------|---------|-----------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |           |         |         |
| Previously Approved                     |            |         |         |           |         |         |
| Previously Approved                     |            |         |         |           |         |         |
| Approval Sought                         |            |         |         |           |         |         |
| Approval Sought for Further Study (F/S) |            |         | 55,000  |           |         |         |
| <b>Gross Capital Budget</b>             | \$ 55,000  | \$ -    | \$ -    | \$ 55,000 | \$ -    | \$ -    |
| <b>Estimated Spending by Year</b>       | \$ 55,000  |         | 55,000  |           |         |         |
|   | \$ -       |         |         |           |         |         |
| <b>Sources of Funding</b>               |            |         |         |           |         |         |
| F/S_Reserve-Special                     | \$ 55,000  |         | 55,000  |           |         |         |
|   | \$ -       |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
|   | \$ -       |         |         |           |         |         |
| <b>Total Funding</b>                    | \$ 55,000  | \$ -    | \$ -    | \$ 55,000 | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -      | \$ -    | \$ -    |

1. Project Summary  
**This capital project is to replace truck 120 (Water Distribution) that is on a 4 year replacement cycle. This vehicle requires towing capacity in order to handle the 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? | N/A                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 25-027**

|  |  |  |                               |  |
|--|--|--|-------------------------------|--|
| Project Name<br><b>Sanitary Sewer Replacement - Highway 2 Shubenacadie</b> |  | District<br><b>4-Shubenacadie-Indian Brook</b>                   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>            |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b>      |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>        |  |  | Work Order #                  |  |

|   | Prev Years   | 2026/27 | 2027/28   | 2028/29      | 2029/30      | 2030/31      |
|---|--------------|---------|-----------|--------------|--------------|--------------|
| <b>Annual Gross Expenditures</b>        |              |         |           |              |              |              |
| Previously Approved                     |              |         |           |              |              |              |
| Previously Approved                     |              |         |           |              |              |              |
| Approval Sought                         |              |         |           |              |              |              |
| Approval Sought for Further Study (F/S) |              |         | 4,700,000 |              |              |              |
| <b>Gross Capital Budget</b>             | \$ 4,700,000 | \$ -    | \$ -      | \$ 4,700,000 | \$ -         | \$ -         |
| Estimated Spending by Year              | \$ 4,700,000 |         | 470,000   | 3,000,000    | 1,230,000    |              |
|   | \$ -         |         |           |              |              |              |
| <b>Sources of Funding</b>               |              |         |           |              |              |              |
|   | \$ -         |         |           |              |              |              |
|   | \$ -         |         |           |              |              |              |
|   | \$ -         |         |           |              |              |              |
|   | \$ -         |         |           |              |              |              |
| <b>Total Funding</b>                    | \$ -         | \$ -    | \$ -      | \$ -         | \$ -         | \$ -         |
| <b>Net Budget - Funded by Debt</b>      | \$ 4,700,000 | \$ -    | \$ -      | \$ 470,000   | \$ 3,000,000 | \$ 1,230,000 |
|   |              |         |           |              |              | \$ -         |

1. Project Summary  
**This project is the replacement of the 1,325m of sanitary sewer on Highway 2 from Havenwood to Mill Village Road. This project is proposed to be completed at the same time as capital project 21-029, which is the watermain in the same trench. If this project is not completed during design and construction of project 21-029, the expected total cost is \$5,600,000.**

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. (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 2026/2027 - 2030/2031

**Project # 26-030**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Access Road - Milford Wastewater System</b>        |  | District<br><b>3-Milford/Nine Mile River</b>                     | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2027</b>              |
| Asset Class Description / # <b>LandImprov-Sewer / C021</b>            |  |  | Work Order #                  |  |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29             | 2029/30     | 2030/31     |
|---|---------------------|-------------|-------------|---------------------|-------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |                     |             |             |
| Previously Approved                     |                     |             |             |                     |             |             |
| Previously Approved                     |                     |             |             |                     |             |             |
| Approval Sought                         |                     |             |             |                     |             |             |
| Approval Sought for Further Study (F/S) |                     |             | 1,000,000   |                     |             |             |
| <b>Gross Capital Budget</b>             | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 1,000,000        |             | 1,000,000   |                     |             |             |
|   | \$ -                |             |             |                     |             |             |
| <b>Sources of Funding</b>               |                     |             |             |                     |             |             |
|   | \$ -                |             |             |                     |             |             |
|   | \$ -                |             |             |                     |             |             |
|   | \$ -                |             |             |                     |             |             |
|   | \$ -                |             |             |                     |             |             |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>Construct an access road to improve maintenance and inspection of underground sewer infrastructure through properties between Municipality's properties (PID 45148210 &amp; PID 45381035) within CN Railway's ROW, utilizing a CN-approved contractor and continue through privately owned property with support of qualified civil contractors (PID 45334141 &amp; 45092020). This existing section of sewer mains and manholes is currently stranded with no safe access. May need phased in approach, further study required.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Ensure safe and reliable entry for staff and contractors to carry out essential inspections and repairs</b></li> <br/> <li>- <b>Support proactive sewer system management, reducing risks of service impacts</b></li> <br/> <li>- <b>Position the municipality to provide sustainable service</b></li> </ul>   |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-031**

|  |  |  |                               |  |
|--|--|--|-------------------------------|--|
| Project Name<br><b>Burgess Road Lift Station Back-Up Power</b>             |  | District<br><b>4-Shubenacadie</b>                                | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2027</b>              |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>                 |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29    | 2029/30 | 2030/31 |
|---|------------|---------|---------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Approval Sought                         |            |         | 150,000 |            |         |         |
| Approval Sought for Further Study (F/S) |            |         |         |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 150,000 | \$ -    | \$ -    | \$ 150,000 | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 150,000 |         | 150,000 |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Sources of Funding</b>               |            |         |         |            |         |         |
| Reserve-Special                         | \$ 150,000 |         | 150,000 |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Total Funding</b>                    | \$ 150,000 | \$ -    | \$ -    | \$ 150,000 | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -       | \$ -    | \$ -    |

1. Project Summary  
**Purchase of new stationary generator to provide back up power to Burgess Road Lift Station during power outage. This project includes civil works (pad extension and fence) to protect the Municipality's asset and continue to provide wastewater to the Shubenacadie Wastewater Treatment Plant.**

2. Project Objectives/Deliverables

- **improve reliability and efficiency.**
- **Support proactive sewer system management, reducing risks of service impacts**

|   |                            |
|---|----------------------------|
| 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 2026/2027 - 2030/2031

**Project # 21-029**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Watermain Renewal - Highway 2 Shubenacadie</b> |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Water - Mains - 75 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2024/25</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b>      |
| Asset Class Description / # <b>WU_DistMains / W017</b>            |  |  | Work Order #                       |  |

|   | Prev Years          | 2026/27             | 2027/28     | 2028/29           | 2029/30             | 2030/31             |
|---|---------------------|---------------------|-------------|-------------------|---------------------|---------------------|
| <b>Annual Gross Expenditures</b>        |                     |                     |             |                   |                     |                     |
| Previously Approved Capital Budget      | 4,700,000           |                     |             |                   |                     |                     |
| Previously Approved                     |                     |                     |             |                   |                     |                     |
| Approval Sought                         |                     |                     |             |                   |                     |                     |
| Approval Sought for Further Study (F/S) |                     |                     |             |                   |                     |                     |
| <b>Gross Capital Budget</b>             | <b>\$ 4,700,000</b> | <b>\$ 4,700,000</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         |
| Estimated Spending by Year              | \$ 4,700,000        |                     | 470,000     | 3,000,000         | 1,230,000           |                     |
|   | \$ -                |                     |             |                   |                     |                     |
| <b>Sources of Funding</b>               |                     |                     |             |                   |                     |                     |
| Reserve-Depreciation                    | \$ 4,200,000        |                     | 470,000     | 2,500,000         | 1,230,000           |                     |
| External-CCBF                           | \$ 500,000          |                     |             | 500,000           |                     |                     |
|   | \$ -                |                     |             |                   |                     |                     |
|   | \$ -                |                     |             |                   |                     |                     |
| <b>Total Funding</b>                    | <b>\$ 4,700,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 470,000</b> | <b>\$ 3,000,000</b> | <b>\$ 1,230,000</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         |

1. Project Summary  
**Replacement of 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).**

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. (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 2026/2027 - 2030/2031

**Project # 24-036**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Water Production Well - Shubenacadie</b>            |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2028</b>              |
| Asset Class Description / # <b>WU_Struc-SOS / W008</b>                 |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29    | 2029/30 | 2030/31 |
|---|------------|---------|---------|------------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Previously Approved                     |            |         |         |            |         |         |
| Approval Sought                         |            |         |         |            |         |         |
| Approval Sought for Further Study (F/S) |            |         | 150,000 |            |         |         |
| <b>Gross Capital Budget</b>             | \$ 150,000 | \$ -    | \$ -    | \$ 150,000 | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 150,000 |         | 150,000 |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Sources of Funding</b>               |            |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
|   | \$ -       |         |         |            |         |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -       | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 150,000 | \$ -    | \$ -    | \$ 150,000 | \$ -    | \$ -    |

1. Project Summary  
**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.**

2. Project Objectives/Deliverables  
**- 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? | Yes                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 25-030**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Water Tower Renewal - Lantz Phase 2</b>             |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br><b>Capital Budget in Fiscal Year 2025/26</b> |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Sep 2027</b>              |
| Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>       |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27    | 2027/28    | 2028/29 | 2029/30 | 2030/31 |
|---|------------|------------|------------|---------|---------|---------|
| <b>Annual Gross Expenditures</b>        |            |            |            |         |         |         |
| Previously Approved Capital Budget      | \$ 370,000 |            |            |         |         |         |
| Previously Approved                     |            |            |            |         |         |         |
| Approval Sought                         |            |            |            |         |         |         |
| Approval Sought for Further Study (F/S) |            |            |            |         |         |         |
| <b>Gross Capital Budget</b>             | \$ 370,000 | \$ 370,000 | \$ -       | \$ -    | \$ -    | \$ -    |
| Estimated Spending by Year              | \$ 370,000 |            | 370,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Sources of Funding</b>               |            |            |            |         |         |         |
| Reserve-Depreciation                    | \$ 370,000 |            | 370,000    |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
|   | \$ -       |            |            |         |         |         |
| <b>Total Funding</b>                    | \$ 370,000 | \$ -       | \$ 370,000 | \$ -    | \$ -    | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    |

1. Project Summary  
**This project is Phase 2 of the refurbishment work of the water tower in Lantz that focus on the exterior surfaces, including sandblasting and coating.**

2. Project Objectives/Deliverables

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

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 20-027**

|   |  |   |                                    |   |
|---|--|---|------------------------------------|---|
| Project Name<br><b>Land Acquisition - Mount Uniacke Skatepark Parking Lot</b> |  | District<br><b>8-Mount Uniacke-South Rawdon</b> | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Land</b>                                 | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |   |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Jun 2028</b>               |
| Asset Class Description / # <b>Land-Rec/OpenSpace / C031</b>                  |  | Work Order #                                    |                                    |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 100,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 | \$ -    |
| Estimated Spending by Year              | \$ 100,000 |         |         |         | 100,000    |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
| F/S_Reserve-Special                     | \$ 70,000  |         |         | 70,000  |            |         |
| F/S_Reserve-Open Space                  | \$ 30,000  |         |         | 30,000  |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |

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

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

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 25-010**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Enfield Walkways</b>                               |  | District<br><b>1-Enfield Centre</b>                              | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>    |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 100,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 | \$ -    |
| Estimated Spending by Year              | \$ 100,000 |         |         |         | 100,000    |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
| F/S_External-CCBF                       | \$ 70,000  |         |         | 70,000  |            |         |
| F/S_External-Other                      | \$ 30,000  |         |         | 30,000  |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |

|  |                  |
|--|------------------|
| 1. Project Summary   |                  |
| <b>Pave the gravel walkways in the John Murray Dr playground park area as part of active transportation connectivity to Donaldson Avenue.</b>  |                  |
| 2. Project Objectives/Deliverables   |                  |
| <ul style="list-style-type: none"> <li>- <b>Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</b></li> <li>- <b>By upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide oppportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.</b></li> <li>- <b>By paving existing gravel walkways the Municipality is making the area more accessible and inclusive, this area has a significate concertration of senior residents</b></li> </ul> |                  |
| 3. Which East Hants Key Strategy does this project align?  | Strong Community |
| 4. Is this project mandated by regulatory authorities?   | No               |
| 5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?   | N/A              |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 25-029**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Rawdon RCMP - Roof Replacement</b>                   |  | District<br><b>11-Rawdon-Kennetcook</b>                          | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Municipal Buildings - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>    |
| Asset Class Description / # <b>Buildings-ProtServ / C006</b>            |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30   | 2030/31 |
|---|------------|---------|---------|---------|-----------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Approval Sought                         |            |         |         |         |           |         |
| Approval Sought for Further Study (F/S) |            |         |         | 27,000  |           |         |
| <b>Gross Capital Budget</b>             | \$ 27,000  | \$ -    | \$ -    | \$ -    | \$ 27,000 | \$ -    |
| Estimated Spending by Year              | \$ 27,000  |         |         |         | 27,000    |         |
|   | \$ -       |         |         |         |           |         |
| <b>Sources of Funding</b>               |            |         |         |         |           |         |
| F/S_Reserve-Special                     | \$ 27,000  |         |         | 27,000  |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
| <b>Total Funding</b>                    | \$ 27,000  | \$ -    | \$ -    | \$ -    | \$ 27,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -      | \$ -    |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <b>New roof for the Rawdon RCMP office. Due to the installation of the current shingles being problematic, requiring a great deal of maintenance, the recommendation is to install a metal roof when cost of repairs exceeds what is reasonable for the existing shingles.</b> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <b>- A weather proof Roof</b>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-032**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>East Hants Aquatic Centre - LED Information Sign</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Buildings/Plants - 25 years</b>    |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>          |
| Asset Class Description / # <b>Buildings-Rec/Pool / C029</b>            |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30   | 2030/31 |
|---|------------|---------|---------|---------|-----------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Approval Sought                         |            |         |         |         |           |         |
| Approval Sought for Further Study (F/S) |            |         |         | 75,000  |           |         |
| <b>Gross Capital Budget</b>             | \$ 75,000  | \$ -    | \$ -    | \$ -    | \$ 75,000 | \$ -    |
| Estimated Spending by Year              | \$ 75,000  |         |         |         | 75,000    |         |
|   | \$ -       |         |         |         |           |         |
| <b>Sources of Funding</b>               |            |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -      | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 75,000  | \$ -    | \$ -    | \$ -    | \$ 75,000 | \$ -    |

|   |                      |
|---|----------------------|
| 1. Project Summary  |                      |
| <p><b>The East Hants Aquatic Centre does not have a visible sign from the parking lot to identify the facility. It is recommended to add an LED sign on the north side similar to the east side of the facility with a information displaying hours of operation and other key information (i.e. registration dates).</b></p> |                      |
| 2. Project Objectives/Deliverables  |                      |
| <ul style="list-style-type: none"> <li>- <b>Design and install LED sign for the north side of the facility</b></li> <li>- <b>Include an option for information screen that can be programmed with key information for the centre such as hours of operation and registration dates</b></li> </ul>                             |                      |
| 3. Which East Hants Key Strategy does this project align?   | Corporate Excellence |
| 4. Is this project mandated by regulatory authorities?  | No                   |
| 5. (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 2026/2027 - 2030/2031

**Project # 23-021**

|   |  |  |                                   |   |
|---|--|--|-----------------------------------|---|
| Project Name<br><b>Vehicle - Building Inspection</b>                      |  | District<br><b>Districts-All</b>                                 | Department<br><b>Planning/Dev</b> | Project Manager<br><b>Manager of Development Services</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Nov 2028</b>   |
| Asset Class Description / # <b>Vehicles-ProtServ / C009</b>               |  |  | Work Order #                      |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30   | 2030/31 |
|---|------------|---------|---------|---------|-----------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Approval Sought                         |            |         |         |         |           |         |
| Approval Sought for Further Study (F/S) |            |         |         | 40,500  |           |         |
| <b>Gross Capital Budget</b>             | \$ 40,500  | \$ -    | \$ -    | \$ -    | \$ 40,500 | \$ -    |
| Estimated Spending by Year              | \$ 40,500  |         |         |         | 40,500    |         |
|   | \$ -       |         |         |         |           |         |
| <b>Sources of Funding</b>               |            |         |         |         |           |         |
| F/S_Reserve-Special                     | \$ 40,500  |         |         | 40,500  |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
| <b>Total Funding</b>                    | \$ 40,500  | \$ -    | \$ -    | \$ -    | \$ 40,500 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -      | \$ -    |

|   |                            |
|---|----------------------------|
| 1. Project Summary<br><b>Routine replacement for vehicle used for building inspection.</b>  |                            |
| 2. Project Objectives/Deliverables<br><ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Provide the Building Inspectors with a reliable vehicle to facilitate the provision of building inspection services.</b></li> <li>- <b>Truck replacement scheduled as per Fleet Vehicle Policy.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 21-026**

|   |  |                               |   |  |
|---|--|-------------------------------|---|--|
| Project Name<br><b>Sidewalks - Elmsdale Phase 1</b>           |  | District<br><b>2-Elmsdale</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b> |  |
| Asset Class Description / # <b>Sidewalks / C012</b>           |  |                               | Work Order #  |  |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29     | 2029/30             | 2030/31     |
|---|---------------------|-------------|-------------|-------------|---------------------|-------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |             |                     |             |
| Previously Approved                     |                     |             |             |             |                     |             |
| Previously Approved                     |                     |             |             |             |                     |             |
| Approval Sought                         |                     |             |             |             |                     |             |
| Approval Sought for Further Study (F/S) |                     |             |             | 1,180,000   |                     |             |
| <b>Gross Capital Budget</b>             | <b>\$ 1,180,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,180,000</b> | <b>\$ -</b> |
| Estimated Spending by Year              | \$ 1,180,000        |             |             | 1,180,000   |                     |             |
|   | \$ -                |             |             |             |                     |             |
| <b>Sources of Funding</b>               |                     |             |             |             |                     |             |
|   | \$ -                |             |             |             |                     |             |
|   | \$ -                |             |             |             |                     |             |
|   | \$ -                |             |             |             |                     |             |
|   | \$ -                |             |             |             |                     |             |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,180,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,180,000</b> | <b>\$ -</b> |

1. 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.**

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

|   |                            |
|---|----------------------------|
| 3. Which East Hants Key Strategy does this project align?   | Sustainable Infrastructure |
| 4. Is this project mandated by regulatory authorities?  | No                         |
| 5. (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 2026/2027 - 2030/2031

**Project # 21-027**

|   |  |                               |   |  |
|---|--|-------------------------------|---|--|
| Project Name<br><b>Sidewalks - Elmsdale Phase 2</b>           |  | District<br><b>2-Elmsdale</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b> |  |
| Asset Class Description / # <b>Sidewalks / C012</b>           |  |                               | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 525,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 525,000 | \$ -    | \$ -    | \$ -    | \$ 525,000 | \$ -    |
| Estimated Spending by Year              | \$ 525,000 |         |         | 525,000 |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 525,000 | \$ -    | \$ -    | \$ -    | \$ 525,000 | \$ -    |

- Project Summary
 

**Replacement of aging asphalt sidewalks on Highway 214 and from Highway 2 to Medical Centre (along Elmsdale Road) to meet current Municipal Standards. This project is in conjunction with the Village Core Concept Design. Additional project scope detail on distance and timing to be adjusted.**
- 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 2026/2027 - 2030/2031

**Project # 26-033**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Hwy 214 Sidewalk Replacement &amp; Active Transportation</b> |  | District<br><b>Districts-Corridor</b>                            | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b>                   |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Oct 2028</b> |
| Asset Class Description / # <b>Sidewalks / C012</b>                             |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 250,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 250,000 | \$ -    | \$ -    | \$ -    | \$ 250,000 | \$ -    |
| Estimated Spending by Year              | \$ 250,000 |         |         | 250,000 |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ 250,000 | \$ -    | \$ -    | \$ -    | \$ 250,000 | \$ -    |

- Project Summary
 

**Design and replacement of existing asphalt sidewalk west side of Highway 214 from pedestrian crossing at Brook Court, North to Highway 102 overpass abutment (approx. 330m). Also included, installation of new 3m wide active transportation trail east side of Highway 214 from pedestrian crossing at Brook Court, North to Crombie Commercial Property (approx. 170m).**
- Project Objectives/Deliverables
  - Retain Engineering firm for detailed design**
  - Coordination with AT master plan**
- 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 2026/2027 - 2030/2031

**Project # 23-018**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Industrial Grinder - Waste Management Centre</b>        |  | District<br><b>Districts-All</b>                                 | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Solid Waste</b>        |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b> |
| Asset Class Description / # <b>Mach+Equip-WasteMgmt / C026</b>             |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 500,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 500,000 | \$ -    | \$ -    | \$ -    | \$ 500,000 | \$ -    |
| Estimated Spending by Year              | \$ 500,000 |         |         | 500,000 |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
| F/S_Reserve-Special                     | \$ 500,000 |         |         | 500,000 |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ 500,000 | \$ -    | \$ -    | \$ -    | \$ 500,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |

1. Project Summary  
**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.**

2. Project Objectives/Deliverables

- 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 2026/2027 - 2030/2031

**Project # 24-038**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Truck Replacement - Water Utility #137</b>             |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2029</b>              |
| Asset Class Description / # <b>Vehicles-WU / W014</b>                     |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30   | 2030/31 |
|---|------------|---------|---------|---------|-----------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Previously Approved                     |            |         |         |         |           |         |
| Approval Sought                         |            |         |         |         |           |         |
| Approval Sought for Further Study (F/S) |            |         |         | 90,000  |           |         |
| <b>Gross Capital Budget</b>             | \$ 90,000  | \$ -    | \$ -    | \$ -    | \$ 90,000 | \$ -    |
| <b>Estimated Spending by Year</b>       | \$ 90,000  |         |         |         | 90,000    |         |
|   | \$ -       |         |         |         |           |         |
| <b>Sources of Funding</b>               |            |         |         |         |           |         |
| F/S_Reserve-Depreciation                | \$ 90,000  |         |         | 90,000  |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
|   | \$ -       |         |         |         |           |         |
| <b>Total Funding</b>                    | \$ 90,000  | \$ -    | \$ -    | \$ -    | \$ 90,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -      | \$ -    |

- Project Summary
 

**Scheduled replacement of wastewater truck #137. 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?
 

|  |     |
|--|-----|
|  | Yes |
|--|-----|

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-034**

|  |  |                         |   |  |
|--|--|-------------------------|---|--|
| Project Name<br><b>Engineered Spring Back-Up Power</b>                     |  | District<br><b>EHWU</b> | Department<br><b>Water Utility</b>                      | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Mach &amp; Heavy Equip - 10 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                         | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2028</b> |  |
| Asset Class Description / # <b>WU_Equip-Other / W012</b>                   |  |                         | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31 |
|---|------------|---------|---------|---------|------------|---------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Previously Approved                     |            |         |         |         |            |         |
| Approval Sought                         |            |         |         |         |            |         |
| Approval Sought for Further Study (F/S) |            |         |         | 200,000 |            |         |
| <b>Gross Capital Budget</b>             | \$ 200,000 | \$ -    | \$ -    | \$ -    | \$ 200,000 | \$ -    |
| Estimated Spending by Year              | \$ 200,000 |         |         | 200,000 |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Sources of Funding</b>               |            |         |         |         |            |         |
| F/S_Reserve-Depreciation                | \$ 200,000 |         |         | 200,000 |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
|   | \$ -       |         |         |         |            |         |
| <b>Total Funding</b>                    | \$ 200,000 | \$ -    | \$ -    | \$ -    | \$ 200,000 | \$ -    |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       | \$ -    |

1. Project Summary  
**Purchase of new stationary generator to provide back up power to the Engineered Spring during power outage during drought seasons. This project includes civil works (pad and fence) to protect the Municipality's asset. This project also to purchase 2x 6" diesel pumps with hoses to support the Engineered Spring during major mechanical breakdowns and to be able to provide support to the Shubenacadie River within the Approvals.**

2. Project Objectives/Deliverables

- **improve reliability and efficiency.**
- **Support proactive system management, reducing risks of service impacts**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 22-009**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Mill &amp; Pave Parking Lot - Lloyd E. Matheson Centre</b> |  | District<br><b>Districts-All</b>                                 | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Recreation &amp; Facilities</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 10 years</b>         |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2028</b>          |
| Asset Class Description / # <b>LandImprov-GenGov / C004</b>                   |  |  | Work Order # <b>400000629</b>      |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 400,000 |            |
| <b>Gross Capital Budget</b>             | \$ 400,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 400,000 |
| Estimated Spending by Year              | \$ 400,000 |         |         |         | 400,000 |            |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
| F/S_Reserve-Special                     | \$ 400,000 |         |         |         | 400,000 |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ 400,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 400,000 |
|   |            |         |         |         |         |            |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |

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.**

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. (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 2026/2027 - 2030/2031

**Project # 25-031**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Elmwood Park and Walkways</b>                      |  | District<br><b>2-Elmsdale</b>                                    | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Manager of Parks &amp; Buildings</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Jan 2030</b>    |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order #                       |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 300,000 |            |
| <b>Gross Capital Budget</b>             | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |
| Estimated Spending by Year              | \$ 300,000 |         |         |         | 300,000 |            |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| <b>Net Budget - Funded by Debt</b>      | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |

1. Project Summary  
**Upgrade the Basketball Court, replace the play structure, improve the drainage issues and pave the walkways in the park and the surrounding Elmwood subdivision.**

2. Project Objectives/Deliverables

- **Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**
- **By upgrading the existing parks and playgrounds, the Municipality is making an investment in growing communities. These parks and playgrounds will provide opportunity for the residents of East Hants to lead a healthy, active and engaged lifestyles.**
- **By paving existing gravel walkways the Municipality is making the area more accessible and inclusive**

|   |                  |
|---|------------------|
| 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 2026/2027 - 2030/2031

**Project # 24-040**

|   |  |  |                                   |   |
|---|--|--|-----------------------------------|---|
| Project Name<br><b>Vehicle - Building Inspection</b>                      |  | District<br><b>Districts-All</b>                                 | Department<br><b>Planning/Dev</b> | Project Manager<br><b>Manager of Development Services</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                   | Estimated Completion Date<br>(Mmm YYYY) <b>Nov 2029</b>   |
| Asset Class Description / # <b>Vehicles-ProtServ / C009</b>               |  |  | Work Order # <b>400000687</b>     |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31   |
|---|------------|---------|---------|---------|---------|-----------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |           |
| Previously Approved                     |            |         |         |         |         |           |
| Previously Approved                     |            |         |         |         |         |           |
| Approval Sought                         |            |         |         |         |         |           |
| Approval Sought for Further Study (F/S) |            |         |         |         | 50,000  |           |
| <b>Gross Capital Budget</b>             | \$ 50,000  | \$ -    | \$ -    | \$ -    | \$ -    | \$ 50,000 |
| Estimated Spending by Year              | \$ 50,000  |         |         |         |         | 50,000    |
|   | \$ -       |         |         |         |         |           |
| <b>Sources of Funding</b>               |            |         |         |         |         |           |
| F/S_Reserve-Special                     | \$ 50,000  |         |         |         |         | 50,000    |
|   | \$ -       |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
| <b>Total Funding</b>                    | \$ 50,000  | \$ -    | \$ -    | \$ -    | \$ -    | \$ 50,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -      |

|   |                            |
|---|----------------------------|
| 1. Project Summary<br><b>Routine replacement for vehicle used for building inspection.</b>  |                            |
| 2. Project Objectives/Deliverables<br><ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Provide the Building Inspectors with a reliable vehicle to facilitate the provision of building inspection services.</b></li> <li>- <b>Truck replacement scheduled as per Fleet Vehicle Policy.</b></li> </ul> |                            |
| 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 2026/2027 - 2030/2031

**Project # 18-010**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Sidewalks - Milford Lions Club</b>         |  | District<br><b>6-North Lantz-Milford</b> | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |  |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b> |
| Asset Class Description / # <b>Sidewalks / C012</b>           |  |  | Work Order # <b>400000329</b> |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 225,000 |            |
| <b>Gross Capital Budget</b>             | \$ 225,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 225,000 |
| Estimated Spending by Year              | \$ 225,000 |         |         |         | 225,000 |            |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
| F/S_Reserve-Special                     | \$ 225,000 |         |         |         | 225,000 |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ 225,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 225,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |

1. Project Summary  
**Install sidewalks along Highway 2 from the end of the existing sidewalk to the Lions Club Park; a distance of approximately 66 metres. As per Council's request, this project remains active so that it can be combined with future projects to achieve economies of scale, should opportunities arise. Originally approved in 2018/2019 and is delayed from prior capital budget submissions. Council motion C25(251) has increased the project to \$225,000.**

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 2026/2027 - 2030/2031

**Project # 24-018**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Gravel Road Rehabilitation - Thomas Street</b> |  | District<br><b>10-Enfield-Grand Lake</b>                         | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Supervisor of Roads Operations</b> |
| Asset Category/Life Expectancy<br><b>Streets/Roads - 50 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2029</b>  |
| Asset Class Description / # <b>Streets+Roads / C010</b>           |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 860,000 |            |
| <b>Gross Capital Budget</b>             | \$ 860,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 860,000 |
| Estimated Spending by Year              | \$ 860,000 |         |         |         |         | 860,000    |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
| F/S_Reserve-Special                     | \$ 860,000 |         |         |         |         | 860,000    |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ 860,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 860,000 |
|   |            |         |         |         |         |            |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <p><b>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. This project is to remain in further study until direction on asset management and preferred level of service for gravel roads is determined.</b></p> |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Obtain a geotechnical report which quantifies upgrades to Thomas Street.</b></li> <br/> <li>- <b>Improve the maneuverability of the road by rebuilding its base and installing a new gravel surface.</b></li> <br/> <li>- <b>Improve storm water convergence by updating existing infrastructure.</b></li> </ul>                            |                            |
| 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 2026/2027 - 2030/2031

**Project # 26-035**

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| Project Name<br><b>Crosswalk - Milford Recreation Association Site</b> |  | District<br><b>6-North Lantz-Milford</b>                         | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Project Engineer</b>              |
| Asset Category/Life Expectancy<br><b>Sidewalks - 20 years</b>          |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b> |
| Asset Class Description / #<br><b>Sidewalks / C012</b>                 |  |  | Work Order #                  |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 120,000 |            |
| <b>Gross Capital Budget</b>             | \$ 120,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 120,000 |
| Estimated Spending by Year              | \$ 120,000 |         |         |         | 120,000 |            |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
| F/S_Reserve-Special                     | \$ 120,000 |         |         |         | 120,000 |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ 120,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 120,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |

1. Project Summary  
**This project includes the installation of a formalized crosswalk on Highway 2 near the Milford Recreation Association driveway. New infrastructure includes rapid rectangular flashing beacons (RRFBs), concrete landing pads, thermoplastic zebra markings, and a short section of gravel trail to interconnect the proposed crosswalk with the existing trail system.**

2. Project Objectives/Deliverables

- **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?   | 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 2026/2027 - 2030/2031

**Project # 20-036**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Lift Station - Ross' Hill</b>                        |  | District<br><b>6-North Lantz-Milford</b>                         | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>      |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30   | 2030/31    |
|---|------------|---------|---------|---------|-----------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |           |            |
| Previously Approved                     |            |         |         |         |           |            |
| Previously Approved                     |            |         |         |         |           |            |
| Approval Sought                         |            |         |         |         |           |            |
| Approval Sought for Further Study (F/S) |            |         |         |         | 500,000   |            |
| <b>Gross Capital Budget</b>             | \$ 500,000 | \$ -    | \$ -    | \$ -    | \$ -      | \$ 500,000 |
| Estimated Spending by Year              | \$ 500,000 |         |         |         | 50,000    | 450,000    |
|   | \$ -       |         |         |         |           |            |
| <b>Sources of Funding</b>               |            |         |         |         |           |            |
| F/S_Reserve-Sewer Infra.                | \$ 500,000 |         |         |         | 50,000    | 450,000    |
|   | \$ -       |         |         |         |           |            |
|   | \$ -       |         |         |         |           |            |
|   | \$ -       |         |         |         |           |            |
| <b>Total Funding</b>                    | \$ 500,000 | \$ -    | \$ -    | \$ -    | \$ 50,000 | \$ 450,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -      | \$ -       |

|   |                            |
|---|----------------------------|
| 1. Project Summary<br><b>Design of lift station upgrade in preparation of future phasing of Armco development in Lantz.</b>   |                            |
| 2. Project Objectives/Deliverables<br><ul style="list-style-type: none"> <li>- <b>To provide capacity for future development.</b></li> <li>- <b>Construction ready design.</b></li> </ul> |                            |
| 3. Which East Hants Key Strategy does this project align?   | 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 2026/2027 - 2030/2031

**Project # 25-032**

|  |  |                               |  |
|--|--|-------------------------------|--|
| Project Name<br><b>Sanitary Sewer Replacement - Mill Village Road Shubenacadie</b> | District<br><b>4-Shubenacadie-Indian Brook</b>                   | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>                    | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>      |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b>                |  | Work Order #                  |  |

|   | Prev Years   | 2026/27 | 2027/28 | 2028/29 | 2029/30    | 2030/31      |
|---|--------------|---------|---------|---------|------------|--------------|
| <b>Annual Gross Expenditures</b>        |              |         |         |         |            |              |
| Previously Approved                     |              |         |         |         |            |              |
| Previously Approved                     |              |         |         |         |            |              |
| Approval Sought                         |              |         |         |         |            |              |
| Approval Sought for Further Study (F/S) |              |         |         |         | 1,600,000  |              |
| <b>Gross Capital Budget</b>             | \$ 1,600,000 | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,600,000 |
| Estimated Spending by Year              | \$ 1,600,000 |         |         |         | 100,000    | 1,500,000    |
|   | \$ -         |         |         |         |            |              |
| <b>Sources of Funding</b>               |              |         |         |         |            |              |
|   | \$ -         |         |         |         |            |              |
|   | \$ -         |         |         |         |            |              |
|   | \$ -         |         |         |         |            |              |
|   | \$ -         |         |         |         |            |              |
| <b>Total Funding</b>                    | \$ -         | \$ -    | \$ -    | \$ -    | \$ -       | \$ -         |
| <b>Net Budget - Funded by Debt</b>      | \$ 1,600,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 | \$ 1,500,000 |

|   |                            |
|---|----------------------------|
| <p>1. Project Summary</p> <p><b>This project is the replacement of the 330m of sanitary sewer on Mill Village Road from Ross Barr Road to end of existing system. This project is proposed to be completed at the same time as capital project 21-031, which is the water main in the same trench. If this project is not completed during design and construction of project 21-031, the expected total cost is \$1,900,000.</b></p> |                            |
| <p>2. Project Objectives/Deliverables</p> <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <br/> <li>- <b>To increase capacity to facilitate future development.</b></li> </ul>  |                            |
| <p>3. Which East Hants Key Strategy does this project align?</p>  | Sustainable Infrastructure |
| <p>4. Is this project mandated by regulatory authorities?</p>   | No                         |
| <p>5. <i>(For East Hants Water Utility projects only)</i> Was this project included in the last Nova Scotia Utility and Review Board rate review?</p>   | N/A                        |

# Capital Project Report 2026/2027 - 2030/2031

**Project # 26-036**

|   |  |                                       |                               |   |
|---|--|---------------------------------------|-------------------------------|---|
| Project Name<br><b>Truck Replacement - Wastewater #143</b>                |  | District<br><b>Districts-Corridor</b> | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Director of Infrastructure &amp; Operations</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                       |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b>               |
| Asset Class Description / #<br><b>Vehicles-Sewer / C016</b>               | Work Order #   |                                       |                               |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31   |
|---|------------|---------|---------|---------|---------|-----------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |           |
| Previously Approved                     |            |         |         |         |         |           |
| Previously Approved                     |            |         |         |         |         |           |
| Approval Sought                         |            |         |         |         |         |           |
| Approval Sought for Further Study (F/S) |            |         |         |         | 80,000  |           |
| <b>Gross Capital Budget</b>             | \$ 80,000  | \$ -    | \$ -    | \$ -    | \$ -    | \$ 80,000 |
| Estimated Spending by Year              | \$ 80,000  |         |         |         | 80,000  |           |
|   | \$ -       |         |         |         |         |           |
| <b>Sources of Funding</b>               |            |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
|   | \$ -       |         |         |         |         |           |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -      |
| <b>Net Budget - Funded by Debt</b>      | \$ 80,000  | \$ -    | \$ -    | \$ -    | \$ -    | \$ 80,000 |

|   |                            |
|---|----------------------------|
| 1. Project Summary  |                            |
| <b>Scheduled replacement of wastewater truck #143. This truck is on a 4 year replacement cycle.</b>   |                            |
| 2. Project Objectives/Deliverables  |                            |
| <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.</b></li> <li>- <b>Truck replacement scheduled for every four years contingent on annual fleet review.</b></li> </ul> |                            |
| 3. Which East Hants Key Strategy does this project align?   | 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 2026/2027 - 2030/2031

**Project # 19-012**

|   |  |  |                                    |   |
|---|--|--|------------------------------------|---|
| Project Name<br><b>Transmission Main - North Lantz</b>            |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Director of Infrastructure &amp; Operations</b> |
| Asset Category/Life Expectancy<br><b>Water - Mains - 75 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2030</b>               |
| Asset Class Description / # <b>WU_Trans Mains / W015</b>          |  |  | Work Order #                       |   |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29     | 2029/30           | 2030/31             |
|---|---------------------|-------------|-------------|-------------|-------------------|---------------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Approval Sought                         |                     |             |             |             |                   |                     |
| Approval Sought for Further Study (F/S) |                     |             |             |             | 1,150,000         |                     |
| <b>Gross Capital Budget</b>             | <b>\$ 1,150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ 1,150,000</b> |
| Estimated Spending by Year              | \$ 1,150,000        |             |             |             | 115,000           | 1,035,000           |
|   | \$ -                |             |             |             |                   |                     |
| <b>Sources of Funding</b>               |                     |             |             |             |                   |                     |
| F/S_Reserve-Water Infra                 | \$ 1,150,000        |             |             |             | 115,000           | 1,035,000           |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
| <b>Total Funding</b>                    | <b>\$ 1,150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 115,000</b> | <b>\$ 1,035,000</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>         |

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

2. Project Objectives/Deliverables

- **To improve system performance and reliability.**
- **To provide capacity for future development.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 21-031**

|   |  |  |                                    |  |
|---|--|--|------------------------------------|--|
| Project Name<br><b>Watermain Renewal - Mill Village Road Shubenacadie</b> |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Water - Mains - 75 years</b>         |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>      |
| Asset Class Description / # <b>WU_DistMains / W017</b>                    |  |  | Work Order #                       |  |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29     | 2029/30           | 2030/31             |
|---|---------------------|-------------|-------------|-------------|-------------------|---------------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Approval Sought                         |                     |             |             |             |                   |                     |
| Approval Sought for Further Study (F/S) |                     |             |             |             | 1,600,000         |                     |
| <b>Gross Capital Budget</b>             | <b>\$ 1,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ 1,600,000</b> |
| Estimated Spending by Year              | \$ 1,600,000        |             |             |             | 160,000           | 1,440,000           |
|   | \$ -                |             |             |             |                   |                     |
| <b>Sources of Funding</b>               |                     |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>         |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 160,000</b> | <b>\$ 1,440,000</b> |

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 \$1,032,000 to \$1,600,000 based on current market conditions. This project is proposed to be completed at the same time as capital project 25-032, which is the sanitary sewer main in the same trench. If this project is not completed during design and construction of project 25-032, the expected total cost is \$1,900,000.**

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. (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 2026/2027 - 2030/2031

**Project # 21-032**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Watermain Renewal - Hall &amp; Grounds Shubenacadie</b> |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Water - Mains - 75 years</b>          |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>      |
| Asset Class Description / # <b>WU_DistMains / W017</b>                     |  |  | Work Order #                       |  |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29     | 2029/30           | 2030/31             |
|---|---------------------|-------------|-------------|-------------|-------------------|---------------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Previously Approved                     |                     |             |             |             |                   |                     |
| Approval Sought                         |                     |             |             |             |                   |                     |
| Approval Sought for Further Study (F/S) |                     |             |             |             | 1,092,000         |                     |
| <b>Gross Capital Budget</b>             | <b>\$ 1,092,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ 1,092,000</b> |
| Estimated Spending by Year              | \$ 1,092,000        |             |             |             | 110,000           | 982,000             |
|   | \$ -                |             |             |             |                   |                     |
| <b>Sources of Funding</b>               |                     |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
|   | \$ -                |             |             |             |                   |                     |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b>         |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,092,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 110,000</b> | <b>\$ 982,000</b>   |

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

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

|   |                            |
|---|----------------------------|
| 3. Which East Hants Key Strategy does this project align?   | Sustainable Infrastructure |
| 4. Is this project mandated by regulatory authorities?  | No                         |
| 5. (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 2026/2027 - 2030/2031

**Project # 24-039**

|  |  |  |                                    |  |
|--|--|--|------------------------------------|--|
| Project Name<br><b>Water Tower Renewal - Enfield</b>                   |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 75 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2030</b>              |
| Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>       |  |  | Work Order #                       |  |

|   | Prev Years          | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31             |
|---|---------------------|-------------|-------------|-------------|-------------|---------------------|
| <b>Annual Gross Expenditures</b>        |                     |             |             |             |             |                     |
| Previously Approved                     |                     |             |             |             |             |                     |
| Previously Approved                     |                     |             |             |             |             |                     |
| Approval Sought                         |                     |             |             |             |             |                     |
| Approval Sought for Further Study (F/S) |                     |             |             |             | 1,500,000   |                     |
| <b>Gross Capital Budget</b>             | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |
| Estimated Spending by Year              | \$ 1,500,000        |             |             |             | 1,500,000   |                     |
|   | \$ -                |             |             |             |             |                     |
| <b>Sources of Funding</b>               |                     |             |             |             |             |                     |
|   | \$ -                |             |             |             |             |                     |
|   | \$ -                |             |             |             |             |                     |
|   | \$ -                |             |             |             |             |                     |
|   | \$ -                |             |             |             |             |                     |
| <b>Total Funding</b>                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>         |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |

|  |                            |
|--|----------------------------|
| 1. Project Summary   |                            |
| <p><b>This project is to refurbish the inside of the water tower in Enfield and includes interior and exterior coatings (wash and touch up), replacement of vent and roof davit mount, CSA fall arrest system, remove ladder back rail, new gaskets and bolts, repair cathodic protection system, new cable tray 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.</b></p> |                            |
| 2. Project Objectives/Deliverables   |                            |
| <ul style="list-style-type: none"> <li>- <b>Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth</b></li> <br/> <li>- <b>Re-line the interior of Enfield Water Tower.</b></li> <br/> <li>- <b>Repaint the exterior of the Enfield Water Tower</b></li> </ul>  |                            |
| 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 2026/2027 - 2030/2031

**Project # 20-033**

|   |  |  |                                    |   |
|---|--|--|------------------------------------|---|
| Project Name<br><b>Splash Pad - Rawdon</b>                            |  | District<br><b>11-Rawdon-Kennetcook</b>                          | Department<br><b>Park/Rec/Cult</b> | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Jun 2030</b>               |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |  | Work Order #                       |   |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         |         | 350,000    |
| <b>Gross Capital Budget</b>             | \$ 350,000 |         |         |         | \$ -    | \$ 350,000 |
| Estimated Spending by Year              | \$ 350,000 |         |         |         |         | 350,000    |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
| F/S_External-CCBF                       | \$ 350,000 |         |         |         |         | 350,000    |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ 350,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 350,000 |
| <b>Net Budget - Funded by Debt</b>      | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |

1. Project Summary  
**Splash pad in Rawdon that will include install of amenities, funded by Rural Gas Tax.**

2. Project Objectives/Deliverables  
**- Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 20-034**

|   |  |   |   |   |
|---|--|---|---|---|
| Project Name<br><b>Walking Trail - Mount Uniacke Railbed</b>          |  | District<br><b>8-Mount Uniacke-South Rawdon</b> | Department<br><b>Park/Rec/Cult</b>                      | Project Manager<br><b>Director of Parks, Recreation &amp; Culture</b> |
| Asset Category/Life Expectancy<br><b>Land Improvements - 20 years</b> | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |   | Estimated Completion Date<br>(Mmm YYYY) <b>Jun 2030</b> |   |
| Asset Class Description / # <b>LandImprov-Rec/OpenSpace / C032</b>    |  |   | Work Order #  |   |

|   | Prev Years        | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31           |
|---|-------------------|-------------|-------------|-------------|-------------|-------------------|
| <b>Annual Gross Expenditures</b>        |                   |             |             |             |             |                   |
| Previously Approved                     |                   |             |             |             |             |                   |
| Previously Approved                     |                   |             |             |             |             |                   |
| Approval Sought                         |                   |             |             |             |             |                   |
| Approval Sought for Further Study (F/S) |                   |             |             |             |             | 300,000           |
| <b>Gross Capital Budget</b>             | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |
| Estimated Spending by Year              | \$ 300,000        |             |             |             |             | 300,000           |
|   | \$ -              |             |             |             |             |                   |
| <b>Sources of Funding</b>               |                   |             |             |             |             |                   |
| F/S_External-CCBF                       | \$ 300,000        |             |             |             |             | 300,000           |
|   | \$ -              |             |             |             |             |                   |
|   | \$ -              |             |             |             |             |                   |
|   | \$ -              |             |             |             |             |                   |
| <b>Total Funding</b>                    | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>       |

1. 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.**

2. Project Objectives/Deliverables  
**- Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.**

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

# Capital Project Report 2026/2027 - 2030/2031

**Project # 24-037**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Gravel Road Rehabilitation - Bell Court</b>    |  | District<br><b>3-Nine Mile River-Belnan</b>                      | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Supervisor of Roads Operations</b> |
| Asset Category/Life Expectancy<br><b>Streets/Roads - 50 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2030</b>  |
| Asset Class Description / # <b>Streets+Roads / C010</b>           |  |  | Work Order #                  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         |         | 525,000    |
| <b>Gross Capital Budget</b>             | \$ 525,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 525,000 |
| Estimated Spending by Year              | \$ 525,000 |         |         |         |         | 525,000    |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| <b>Net Budget - Funded by Debt</b>      | \$ 525,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 525,000 |

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. (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 2026/2027 - 2030/2031

**Project # 16-012**

|   |  |  |                               |  |
|---|--|--|-------------------------------|--|
| Project Name<br><b>Wastewater Collection Upgrade - Milford</b>      |  | District<br><b>6-North Lantz-Milford</b>                         | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Manager of Roads &amp; Engineering</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lines - 50 years</b>     |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Dec 2030</b>      |
| Asset Class Description / # <b>Sewer-Collection+Disposal / C017</b> |  |  | Work Order #                  |  |

|   | Prev Years   | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31      |
|---|--------------|---------|---------|---------|---------|--------------|
| <b>Annual Gross Expenditures</b>        |              |         |         |         |         |              |
| Previously Approved                     |              |         |         |         |         |              |
| Previously Approved                     |              |         |         |         |         |              |
| Approval Sought                         |              |         |         |         |         |              |
| Approval Sought for Further Study (F/S) |              |         |         |         |         | 1,330,000    |
| <b>Gross Capital Budget</b>             | \$ 1,330,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 1,330,000 |
| Estimated Spending by Year              | \$ 1,330,000 |         |         |         |         | 1,330,000    |
|   | \$ -         |         |         |         |         |              |
| <b>Sources of Funding</b>               |              |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
| <b>Total Funding</b>                    | \$ -         | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         |
| <b>Net Budget - Funded by Debt</b>      | \$ 1,330,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 1,330,000 |

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.**

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. (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 2026/2027 - 2030/2031

**Project # 24-034**

|   |   |  |   |  |
|---|---|--|---|--|
| Project Name<br><b>Lift Station Upgrade - Milford</b>                   |   | District<br><b>6-North Lantz-Milford</b> | Department<br><b>Inf/Oper</b>                           | Project Manager<br><b>Manager of Water &amp; Wastewater Services</b> |
| Asset Category/Life Expectancy<br><b>Sewer Lift Stations - 40 years</b> | Initial Approval (in 2025/2026 or prior years)<br><b>in Fiscal Year</b> |  | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b> |  |
| Asset Class Description / # <b>Mach+Equip-Sewer / C015</b>              |   |  | Work Order #  |  |

|   | Prev Years | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31    |
|---|------------|---------|---------|---------|---------|------------|
| <b>Annual Gross Expenditures</b>        |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Previously Approved                     |            |         |         |         |         |            |
| Approval Sought                         |            |         |         |         |         |            |
| Approval Sought for Further Study (F/S) |            |         |         |         |         | 250,000    |
| <b>Gross Capital Budget</b>             | \$ 250,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 250,000 |
| Estimated Spending by Year              | \$ 250,000 |         |         |         |         | 250,000    |
|   | \$ -       |         |         |         |         |            |
| <b>Sources of Funding</b>               |            |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
|   | \$ -       |         |         |         |         |            |
| <b>Total Funding</b>                    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| <b>Net Budget - Funded by Debt</b>      | \$ 250,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 250,000 |

1. 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.**

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

|   |                            |
|---|----------------------------|
| 3. Which East Hants Key Strategy does this project align?   | 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 2026/2027 - 2030/2031

**Project # 26-037**

|   |  |  |                               |   |
|---|--|--|-------------------------------|---|
| Project Name<br><b>Truck Replacement - Wastewater #141</b>                |  | District<br><b>Districts-Corridor</b>                            | Department<br><b>Inf/Oper</b> | Project Manager<br><b>Director of Infrastructure &amp; Operations</b> |
| Asset Category/Life Expectancy<br><b>Vehicles - 4 years with Residual</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                               | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>               |
| Asset Class Description / # <b>Vehicles-Sewer / C016</b>                  |  |  | Work Order #                  |   |

|   | Prev Years       | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31          |
|---|------------------|-------------|-------------|-------------|-------------|------------------|
| <b>Annual Gross Expenditures</b>        |                  |             |             |             |             |                  |
| Previously Approved                     |                  |             |             |             |             |                  |
| Previously Approved                     |                  |             |             |             |             |                  |
| Approval Sought                         |                  |             |             |             |             |                  |
| Approval Sought for Further Study (F/S) |                  |             |             |             |             | 80,000           |
| <b>Gross Capital Budget</b>             | <b>\$ 80,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 80,000</b> |
| Estimated Spending by Year              | \$ 80,000        |             |             |             |             | 80,000           |
|   | \$ -             |             |             |             |             |                  |
| <b>Sources of Funding</b>               |                  |             |             |             |             |                  |
|   | \$ -             |             |             |             |             |                  |
|   | \$ -             |             |             |             |             |                  |
|   | \$ -             |             |             |             |             |                  |
|   | \$ -             |             |             |             |             |                  |
| <b>Total Funding</b>                    | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>      |
| <b>Net Budget - Funded by Debt</b>      | <b>\$ 80,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 80,000</b> |

1. Project Summary  
**Scheduled replacement of wastewater truck #141. 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 2026/2027 - 2030/2031

**Project # 10-060**

|  |  |  |                                    |   |
|--|--|--|------------------------------------|---|
| Project Name<br><b>Water Tower - North Lantz</b>                       |  | District<br><b>EHWU</b>  | Department<br><b>Water Utility</b> | Project Manager<br><b>Director of Infrastructure &amp; Operations</b> |
| Asset Category/Life Expectancy<br><b>Water - Structures - 75 years</b> |  | Initial Approval (in 2025/2026 or prior years)<br>in Fiscal Year |                                    | Estimated Completion Date<br>(Mmm YYYY) <b>Mar 2031</b>               |
| Asset Class Description / # <b>WU_Struc-DistReservoir / W005</b>       |  |  | Work Order #                       |   |

|   | Prev Years   | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31      |
|---|--------------|---------|---------|---------|---------|--------------|
| <b>Annual Gross Expenditures</b>        |              |         |         |         |         |              |
| Previously Approved                     |              |         |         |         |         |              |
| Previously Approved                     |              |         |         |         |         |              |
| Approval Sought                         |              |         |         |         |         |              |
| Approval Sought for Further Study (F/S) |              |         |         |         |         | 8,500,000    |
| <b>Gross Capital Budget</b>             | \$ 8,500,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 8,500,000 |
| Estimated Spending by Year              | \$ 8,500,000 |         |         |         |         | 8,500,000    |
|   | \$ -         |         |         |         |         |              |
| <b>Sources of Funding</b>               |              |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
|   | \$ -         |         |         |         |         |              |
| <b>Total Funding</b>                    | \$ -         | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         |
| <b>Net Budget - Funded by Debt</b>      | \$ 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.**
- 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?
 

No