

HALIFAX WATER

ITEM # 4.2
ATTACHMENT 1

Capital Budget 2022/23

Summary

Asset Category	Project Costs
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<i>Water - Land -- T O T A L</i>	\$240,000
<i>Water - Transmission -- T O T A L</i>	\$15,999,000
<i>Water - Distribution -- T O T A L</i>	\$8,490,000
<i>Water - Structures -- T O T A L</i>	\$11,773,000
<i>Water - Treatment Facilities -- T O T A L</i>	\$3,165,000
<i>Water - Energy -- T O T A L</i>	\$200,000
<i>Water - Security -- T O T A L</i>	\$125,000
<i>Water - Equipment -- T O T A L</i>	\$135,000
<i>Water - Corporate Projects - T O T A L</i>	\$12,266,500
TOTAL - Water	\$52,393,500

<i>Wastewater - Collection System -- T O T A L</i>	\$11,823,000
<i>Wastewater - Force mains -- T O T A L</i>	\$820,000
<i>Wastewater Structures -- T O T A L</i>	\$8,620,000
<i>Wastewater - Treatment Facility -- T O T A L</i>	\$10,872,000
<i>Wastewater - Energy -- T O T A L</i>	\$600,000
<i>Wastewater - Security -- T O T A L</i>	\$275,000
<i>Wastewater - Equipment -- T O T A L</i>	\$157,000
<i>Wastewater - Corporate Projects -- T O T A L</i>	\$12,387,000
TOTAL - Wastewater	\$45,554,000

HALIFAX WATER
Capital Budget 2022/23

Summary

Asset Category	Project Costs
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<i>Stormwater - Pipes -- T O T A L</i>	\$3,406,000
<i>Stormwater - Culverts -- T O T A L</i>	\$2,366,000
<i>Stormwater - Corporate Projects -- T O T A L</i>	\$2,765,500
TOTAL - Stormwater	\$8,537,500

<i>G R A N D T O T A L</i>	\$106,485,000
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HALIFAX WATER

Capital Budget 2022/23

Water

Project Number	Project Name	Project Cost
<u>Water - Land</u>		
3.033	Watershed Land Acquisition	\$100,000
3.656	Lake Major Road - Safety and Grading Improvements	\$140,000
<i>Water - Land -- T O T A L</i>		\$240,000
<u>Water - Transmission</u>		
3.042	Critical Valve Replacement Program	\$200,000
3.587	Prince Albert Road Transmission Main Replacement	\$100,000
3.554	North End Feeder Replacement - Design	\$200,000
3.571	Highway 118 Crossing - Shubie Park to Dartmouth Crossing	\$120,000
3.631	Transmission Main Upgrades - Churchill Drive Corridor	\$9,420,000
3.293	Peninsula Low North Transmission Main Replacement - Maritime Life and CN Crossing	\$75,000
3.553	Peninsula Intermediate Looping - Quinpool Rd to Young Street (Dublin St 2022)	\$1,622,000
3.679	Extension of Fall River to Bennery Lake - Concept Design Work	\$200,000
3.399	Cogswell Interchange - Water Transmission Main Realignment	\$2,530,000
3.657	Bedford to Burnside Transmission Main Phase 1 - Road Crossings/Casings Culvert Extension	\$880,000
3.550	Bedford to Burnside Transmission Main Phase 2 - Rock Trench Preparations	\$420,000
3.045	Bedford West CCC - Various Phases	\$30,000
3.261	Lakeside Timberlea CCC	\$7,000
3.343	Northgate Oversizing	\$145,000
3.232	MacIntosh Estates Phase 1 Oversizing	\$50,000
<i>Water - Transmission -- T O T A L</i>		\$15,999,000
<u>Water - Distribution</u>		
3.022	Water Distribution - Main Renewal Program	\$4,900,000
3.661	Watermain Rehabilitation Structural Lining Program	\$75,000
3.067	~ Valves Renewals	\$200,000
3.068	~ Hydrants Renewals	\$75,000
3.069	~ Service Lines Renewals	\$100,000
3.390	Lead Service Line Replacement Program	\$2,000,000
3.294	Automated Flushing Program	\$20,000
3.296	Water Sampling Station Relocation Program	\$30,000
3.652	Jubilee Road CN Bridge Replacement - Watermain	\$400,000
3.670	Standardization of Hydrant Front Pumper Nozzles	\$175,000

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Water

Project Number	Project Name	Project Cost
3.584	Silversands WSP - Linear Main Extension Cow Bay Road	\$150,000
3.649	Silver Sands Water Meter Installation	\$250,000
3.687	Robie Control Chamber - Peninsula High PRV Installation	\$85,000
3.688	Little Salmon River Bridge Watermain Replacement	\$30,000
Water - Distribution -- T O T A L		\$8,490,000

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Water

Project Number	Project Name	Project Cost
<u>Water - Structures</u>		
3.601	PRV Valve Replacement Program	\$100,000
3.602	PRV Chamber - Electrical Panel Replacement Program	\$40,000
3.603	DMA - Meter Replacement Program	\$50,000
3.263	District Metered Areas (DMA) Program	\$100,000
3.455	Reservoir Mixing and Residuals Management Upgrade Program	\$300,000
3.623	Booster Station Building Envelope	\$30,000
3.606	Highway #7 Booster Station - Fire Pump Replacement	\$100,000
3.662	Fairview Clayton High Pressure Management Upgrades	\$150,000
3.663	Peninsula High Zone Pressure Management Upgrades	\$27,000
3.664	Robie 2 PRV Chamber Valve Replacement	\$25,000
3.667	Dartmouth - New Meter Replacement	\$110,000
3.358	Blue Mountain Meter Replacement	\$20,000
3.672	Pinehill Drive PRV Chamber Replacement	\$445,000
3.665	Removal of Underground Fuel Tanks - Leiblin, Parkdale and Rockmanor Booster Stations	\$50,000
3.681	Lake Lemont Back Up Supply Facility - Hazardous Material Assessment and Removal	\$90,000
3.477	Aerotech Booster Station Capital Upgrades	\$200,000
3.607	Condition Assessment - Miscellaneous Structures	\$75,000
3.583	PRV Chamber - Gallery Crescent - Sackville	\$295,000
3.528	Beaver Bank Booster Station - Pump Upgrade	\$250,000
3.590	Larry Uteck PRV Chamber - CSE Retrofit	\$60,000
3.591	Starboard Drive PRV Chamber - CSE Retrofit	\$60,000
3.592	Mount Edward PRV - CSE Retrofit	\$66,000
3.288	Akerley Reservoir Rehabilitation	\$7,430,000
3.453	Geizer 123 Reservoir Rehabilitation	\$200,000
3.641	Dam Safety Review - Chain Lake Dam - Capital Work	\$150,000
3.642	Dam Safety Review - Pockwock Lake Dam - Capital Work	\$950,000
3.640	Dam Safety Review - Capital Implementation Program	\$150,000
3.110	Mount Edward Gunite Reservoir Rehabilitation	\$150,000
3.605	Silverside Pumping Station Upgrades Construction	\$100,000
<i>Water - Structures -- T O T A L</i>		\$11,773,000

Water - Treatment Facilities

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Capital Budget 2022/23

Water

Project Number	Project Name	Project Cost
J D Kline Water Supply Plant:		
3.604	JD Kline WSP - Pretreatment and Clarification - WSEP JDK-800.10	\$604,000
3.633	Program Management Fess and Expenses - WSEP JDK-MAJ	\$479,000
3.673	JD Kline WSP - Purchase Fluorescence Excitation Emission Matrix (FEEM) Analyzer	\$60,000
3.680	JD Kline WSP - Lime System Renewal	\$60,000
3.671	JD Kline WSP - Install In-Line Flow Cytometer	\$150,000
Lake Major Water Supply Plant:		
3.618	Lake Major WSP - Clarification/Pretreatment - WSEP MAJ 800.15	\$500,000
3.158	Lake Major WSP - HVAC at the Low Lift Pumping Station	\$36,000
Bennery Lake Water Supply Plant:		
3.692	Bennery Lake WSP - Lagoon Maintenance Study and Improvements	\$50,000
Non-Urban Core WSP		
3.678	Groundwater Assessment - New Water Source for Middle Musquodoboit System	\$100,000
3.685	Collins Park WSP - New Chemical Storage Building	\$26,000
3.669	Purchase Algae Particle Counter	\$200,000
3.674	Pockwock Lake and Lake Major Stream gaging	\$250,000
3.682	Purchase Mobile Sonde Equipment	\$250,000
3.690	WSP Plants - Instrumentation and Controls Equipment Program	\$100,000
3.691	Pump and Equipment Overhauls Program for WSPs	\$200,000
3.694	Bayers Diversion Site Improvements	\$100,000
Water - Treatment Facilities -- T O T A L		\$3,165,000
<u>Water - Energy</u>		
3.635	Energy Management Capital Program (Water)	\$100,000
3.107	Chamber HVAC Retro-Commissioning Program	\$100,000
Water - Energy -- T O T A L		\$200,000
<u>Water - Security</u>		
4.009	Security Upgrade Program	\$50,000
3.683	Safety Equipment (Water)	\$75,000
Water - Security -- T O T A L		\$125,000
<u>Water - Equipment</u>		
3.101	Miscellaneous Equipment Replacement	\$50,000
3.689	Valve Maintenance Trailer - Purchase	\$85,000

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Water

Project Number	Project Name	Project Cost
	<i>Water - Equipment -- T O T A L</i>	\$135,000
	<i>Water - Corporate Projects - T O T A L</i>	\$12,266,500
	GRAND TOTAL - WATER	\$52,393,500

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Wastewater

Project Number	Project Name	Project Cost
<u>Wastewater - Collection System</u>		
2.168	Wastewater System - Trenchless Rehabilitation Program	\$2,410,000
2.839	Eastern Passage Gravity Pressure Sewer	\$300,000
2.107	Pier A Pumping Station - Gravity Maintenance Bypass	\$125,000
2.103	Jubilee Road CN Bridge Replacement - Wastewater	\$900,000
2.357	Manhole Renewals WW	\$60,000
2.358	Lateral Replacements WW (non-tree roots)	\$1,785,000
2.563	Lateral Replacements WW (tree roots)	\$570,000
2.223	Wet Weather Management Program	\$350,000
2.074	Bedford West Collection System CCC	\$25,000
	Integrated Projects - HRM	
2.052	Integrated Wastewater Projects - Program	\$1,420,000
2.692	Cogswell Redevelopment - Sewer Relocation	\$1,070,000
2.948	Meadowlands PS Elimination	\$90,000
2.356	Auburn Avenue PS Elimination	\$60,000
2.946	SSP - Bayers Road Pocket - Engineering Analysis	\$500,000
2.675	Bayers Road Phase 1 - Sewer Separation	\$55,000
2.835	LoWSCA: Canal Street Separation	\$184,000
2.982	Young Street Pocket - Sewer Separation - Route to Harbour	\$900,000
2.830	Eastern Passage RDII Reduction Program FMZ24	\$55,000
2.831	Eastern Passage RDII Reduction Program FMZ37	\$64,000
2.832	Mill Cove RDII Reduction Program FMZ07 & FMZ40	\$475,000
2.833	Mill Cove RDII Reduction Program FMZ10	\$50,000
2.834	Ellenvale area RDII Reduction Program	\$80,000
2.585	Gottingen Cogswell: Linear Upgrade - Gottingen & Cogswell Area 2_GOT_G2	\$295,000
Wastewater - Collection System -- T O T A L		\$11,823,000
<u>Wastewater - forcemains</u>		
2.887	Majestic Avenue Forcemain Replacement & Twinning	\$200,000
2.945	390 Waverley Road Forcemain Upgrades	\$420,000
2.993	Dingle FM Replacement & Twinning	\$75,000
2.102	Bissett Pumping Station - Force Main Section Replacement	\$125,000
Wastewater - forcemains -- T O T A L		\$820,000

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Wastewater

Project Number	Project Name	Project Cost
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Wastewater - Structures

2.42	Emergency Pumping Station Pump replacements	\$250,000
2.442	Wastewater Pumping Station Component Replacement Program - West Region	\$200,000
2.443	Wastewater Pumping Station Component Replacement Program - East Region	\$200,000
2.444	Wastewater Pumping Station Component Replacement Program - Central Region	\$250,000
2.920	Herring Cove Pumping Station - Pump Replacements	\$900,000
2.1005	Roach's Pond Pumping Station - Storage Tank Condition Assessment	\$65,000
2.1009	Sackville Street CSO - Screen Rebuild	\$110,000
2.101	Upper Water Street CSO - Screen Rebuild	\$110,000
2.101	CSO Screens - PLC and HMI Upgrades	\$260,000
2.1013	Harbour Solutions Pumping Stations - PLC and HMI Upgrades	\$355,000
2.1014	Main Street Pumping Station (Golf View Drive) Upgrade	\$200,000
2.459	William's Lake PS Rehabilitation	\$440,000
2.66	Bissett PS Component Upgrade	\$4,000,000
2.665	CSO Upgrade Program	\$300,000
2.1004	Pier A Pumping Station VFD Replacement	\$120,000
2.74	Duffus Pumping Station Replacement and CSO Modification	\$210,000
2.1006	Duffus Street Pumping Station - Pump Replacement	\$135,000
2.819	Pumping Station Oil Tank Replacements	\$60,000
2.654	PS Control Panel / Electrical Replacement	\$100,000
2.827	Wastewater Pumping Station Generator Plug/Switch Installations	\$105,000
2.005	Autoport Pleasant Street PS Replacement	\$250,000
Wastewater Structures -- T O T A L		\$8,620,000

Wastewater - Treatment Facility

2.056	Plant Optimization Program	\$125,000
2.522	Emergency Wastewater Treatment Facility equipment replacements	\$500,000

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Wastewater

Project Number	Project Name	Project Cost
Halifax Wastewater Treatment Facility:		
2.765	Raw Water Pump Refurbishment	\$55,000
2.773	Industrial Water System - Replacement	\$205,000
2.776	Sludge Dewatering - Fournier Press Upgrades	\$1,900,000
2.952	Replace Hydraulic System Controls	\$120,000
2.953	Wet Well - Stop Log Lifting System	\$50,000
2.954	Raw Water Pumps - VFD Replacement	\$120,000
2.955	VFD Replacement Program	\$100,000
2.956	Chemical Storage Area - Epoxy Floor	\$50,000
2.957	Fibre Optic System Upgrade	\$15,000
Dartmouth Wastewater Treatment Facility:		
2.871	SS Pipe Work Replacement Program	\$200,000
2.790	Fournier Press - Sludge Dewatering Upgrade	\$100,000
2.959	UV Disinfection System - Replace Hydraulic System Controls	\$30,000
2.960	AHU Intake Heating Coil Replacement	\$55,000
2.961	AHU Fan Timing Belts	\$30,000
2.962	Garage Door Replacement	\$50,000
2.963	Fixed Gas Detector System Replacement	\$150,000
2.964	Hypo Storage Tank	\$20,000
2.965	Course Screens Replacement	\$500,000
2.958	Carbon Scrubber - FRP Exhaust Damper Replacement	\$60,000
Herring Cove Wastewater Treatment Facility:		
2.801	Fine Screens - New Perforated Plate Screens	\$1,350,000
2.966	UV Disinfection System - Replace Hydraulic System Controls	\$30,000
2.967	Garage Door Refurbishment	\$30,000
2.968	Chemical Storage Areas - Epoxy Floors	\$30,000
2.968	Chemical Storage Area Upgrades	\$75,000
2.970	New Sludge Extraction Solids Analyzers	\$150,000
2.971	Replace Fournier Press Flywheel Covers	\$25,000
2.972	Grease Sprayers Integration into SCADA	\$50,000
2.973	Carbon Scrubber FRP Exhaust Damper Replacement	\$50,000

Mill Cove Wastewater Treatment Facility:

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Wastewater

Project Number	Project Name	Project Cost
2.505	Asset Renewal Program	\$100,000
2.903	Dewatering - Centrifuge Rebuild Program	\$30,000
2.989	Headworks Splitter Box Valve Actuators	\$35,000
Eastern Passage Wastewater Treatment Facility:		
2.808	New Yard Tractor	\$12,000
2.974	UV System UPS	\$80,000
2.975	Polymer Bay Heater Upgrades	\$15,000
2.976	Spare Centrifuge Conveyor Gear Box	\$10,000
2.977	Headworks Compressor & Air Dryer Replacement	\$20,000
Aerotech Wastewater Treatment Facility:		
2.912	Lagoon - Fencing Repairs	\$20,000
2.983	Carbon Scrubbers - Media Replacement	\$80,000
2.984	Dewatering - HVAC System Improvements	\$60,000
2.985	Centrate Diversion - Phase 2	\$270,000
Timberlea Wastewater Treatment Facility:		
2.509	Asset Renewal Program	\$125,000
Community Wastewater Treatment Facilities:		
2.05	Asset Renewal Program	\$175,000
2.986	Middle Musquodoboit WWTF - Electrical Upgrades	\$400,000
2.987	Middle Musquodoboit WWTF - Refurbish Polishing Pond Berms	\$75,000
Biosolids Processing Facility:		
2.919	Gas Sensor Upgrade Program	\$15,000
2.924	CS1 - Screw & Liner Replacement	\$75,000
2.930	Facility Upgrade - Preliminary and Detailed Design	\$3,000,000
2.988	Biofilter - Slatted Floor Replacement	\$50,000
Wastewater - Treatment Facility -- T O T A L		\$10,872,000
<u>Wastewater - Energy</u>		
2.362	Energy Management Capital Program (Wastewater)	\$500,000
2.491	Pump Station HVAC Retro-Commissioning Program	\$100,000
Wastewater - Energy -- T O T A L		\$600,000
<u>Wastewater - Security</u>		
4.008	Security Upgrade Program	\$200,000

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Wastewater

Project Number	Project Name	Project Cost
2.951	Safety Equipment (Wastewater)	\$75,000
Wastewater - Security -- T O T A L		\$275,000
<u>Wastewater - Equipment</u>		
2.451	Miscellaneous Equipment Replacement	\$120,000
2.1011	Video Nozzle - Sewer Jet	\$37,000
Wastewater - Equipment -- T O T A L		\$157,000
Wastewater - Corporate Projects -- T O T A L		\$12,387,000
GRAND TOTAL - WASTEWATER		\$45,554,000

HALIFAX WATER

Capital Budget 2022/23

Stormwater

Project Number	Project Name	Project Cost
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Stormwater - Pipes

1.038	Integrated Stormwater Projects - Program	\$1,200,000
1.102	Manhole Renewals SW	\$16,000
1.103	Catchbasin Renewals SW	\$65,000
1.135	Lateral Replacements SW	\$25,000
1.204	National Disaster Mitigation Program	\$50,000
1.145	Sullivan's Pond Storm Sewer System Replacement - Phase 2 Irishtown Rd to Harbour	\$150,000
1.247	Penhorn Lake Stormwater System Renewal	\$1,000,000
1.188	Cogswell Redevelopment - SW Sewer Relocation	\$900,000

Stormwater - Pipes -- T O T A L

\$3,406,000

Stormwater - Culverts/Ditches

1.104	Driveway Culvert Replacements	\$1,200,000
1.279	Corss Road Culvert Replacement Program - Field discovery and operations construction	\$100,000

Street Specific Culvert Replacements:

1.260	43 Flat Lake Drive	\$25,000
1.261	39 Flat Lake Drive	\$30,000
1.262	9 Flat Lake Drive	\$30,000
1.263	1 Windsor Drive	\$25,000
1.264	51 Buckingham Drive	\$35,000
1.265	1 Cambridge Court	\$30,000
1.266	73 Kingsway Drive	\$30,000
1.267	22 Kingsway Drive	\$25,000
1.268	1 Arbutus Avenue	\$27,000
1.269	6 Iris Avenue	\$25,000
1.270	2 Primrose Avenue	\$25,000
1.214	Bundy Lane, near civic 79	\$66,000
1.215	Parkway Dr at Atholea Dr	\$65,000
1.216	Fredrick Dr at Dyke Rd	\$93,000
1.217	Millers Rd, near civic 1	\$81,000
1.271	Seabreeze Dr at Caldwell Rd	\$94,000
1.272	Shore Rd, near civic 2269	\$62,000
1.274	Riley Rd, near civic 135	\$87,000

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Stormwater

Project Number	Project Name	Project Cost
1.275	Wilfred Joseph Dr at Simmonds Rd	\$76,000
1.276	Old German Rd, near civic 10	\$70,000
1.278	Sime Crt, near civic 5	\$65,000
Stormwater - Culverts/Ditches -- T O T A L		\$2,366,000
Stormwater - Corporate Projects -- T O T A L		\$2,765,500
GRAND TOTAL - STORMWATER		\$8,537,500

HALIFAX WATER

Capital Budget 2022/23

Corporate Projects

Project Number	Project Name	Project Cost
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Corporate - Information Technology

4.157	Asset Condition	\$190,000
4.151	Capital Planning	\$1,000,000
1.011	Computer Replacement Program	\$400,000
4.147	Document Management Sharepoint Rollout	\$300,000
4.149	Electronic Content Management Linkage	\$200,000
4.126	Full Enterprise Data Warehouse	\$300,000
4.153	General Analytic Tool	\$100,000
4.012	Network Upgrades	\$280,000
4.101	Mobile Devices and Applications	\$800,000
4.095	New CRM with Integration	\$500,000
4.048	SAP Rate Structure Support	\$220,000
4.15	Enterprise Resource Planning Solution	\$2,100,000
4.107	Customer Portal	\$200,000
4.152	Security Awareness	\$420,000
4.152	Vulnerability and Patch Management	\$190,000
4.152	Data Protection and Classification	\$900,000
4.152	Asset and Configuration Management	\$245,000
4.152	Identity and Access Management	\$150,000
4.152	Policy and Standards	\$135,000
4.152	Change Management	\$120,000
4.152	Authentication and Authorization	\$40,000
4.152	Risk Management	\$460,000
4.152	Third Party Risk Management	\$310,000
4.152	Continuity and Resilience	\$180,000
4.194	Explore Intelligent Water	\$260,000
4.195	New Service Account Compliance Program	\$430,000

Corporate - Information Technology -- T O T A L

\$10,430,000

Corporate - GIS

4.04	GIS Data Program	\$250,000
4.115	GIS Data Build - Services (ICI)	\$150,000
4.01	Sewer Service Entry	\$150,000
4.116	GIS Data Project (CAD schematic retirement)	\$100,000
4.038	GIS Hardware/Software Program	\$50,000

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Corporate Projects

Project Number	Project Name	Project Cost
4.039	GIS Application Support Program	\$150,000
4.105	GIS/Cityworks Upgrade Program	\$50,000
4.059	GIS Data Modelling	\$50,000
4.155	Stormwater Billing Imagery Acquisition and Analysis	\$150,000
4.198	Intelligent Water (GIS Initiatives)	\$50,000
Corporate - GIS -- T O T A L		\$1,150,000
<u>Corporate - Asset Management</u>		
2.872	Wastewater Sewer Condition Assessment	\$285,000
1.254	Storm Sewer Condition Assessment	\$125,000

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Corporate Projects

Project Number	Project Name	Project Cost
2.043	Corporate Flow Monitoring Program	\$1,200,000
4.158	Condition Assessment Program	\$400,000
4.163	Annual Asset Management Plan Update	\$10,000
4.165	Asset Management Awareness Program	\$20,000
4.168	Model Enhancements	\$50,000
4.113	Climate Change Management Program	\$200,000
4.183	Annual Unit Rates Review	\$10,000
4.184	Institutional Capacity Assessment Update	\$50,000
4.185	Regional Development Charge Program Implementation	\$300,000
4.178	Model Update and Calibration	\$75,000
2.878	Wastewater Treatment Facilities Compliance Plan	\$150,000
4.197	CSO Management Study	\$50,000
1.496	Water Safety Plan	\$500,000
Corporate - Asset Management -- T O T A L		\$3,425,000
<u>Corporate - Facility</u>		
4.187	Burnside Operations Centre	\$9,000,000
4.077	Building Capital Improvements	\$230,000
3.221	Energy Management Capital Program	\$100,000
Corporate - Facility -- T O T A L		\$9,330,000
<u>Corporate - SCADA & Other Equipment</u>		
4.093	GPS Units - Replacement	\$45,000
4.189	Central Spread Spectrum Radio Network Replacement Program	\$40,000
4.191	ICS Cyber-Security Enhancements 2022-2023	\$105,000
4.192	PI System Enhancements 2022-2023	\$150,000
4.193	AMI Communications Upgrade 2022/2023	\$30,000
4.190	SCADA Equipment Renewals 2022-2023	\$48,000
4.188	Wastewater Community Plant Scada Enhancements	\$26,000
4.154	Customer Meters - New and Replacement	\$530,000
Corporate - SCADA & Other Equipment -- T O T A L		\$974,000
<u>Corporate - Fleet</u>		
4.006	Fleet Upgrade Program Stormwater	\$351,000
4.006	Fleet Upgrade Program Wastewater	\$1,404,000
4.007	Fleet Upgrade Program Water	\$355,000
Corporate - Fleet -- T O T A L		\$2,110,000

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Corporate Projects

Project Number	Project Name	Project Cost
GRAND TOTAL - Corporate Projects		\$27,419,000

ALLOCATION BREAKDOWN:

Water - Corporate Projects - T O T A L	\$12,266,500
Wastewater - Corporate Projects -- T O T A L	\$12,387,000
Stormwater - Corporate Projects -- T O T A L	\$2,765,500

GRAND TOTAL - Corporate Projects	\$27,419,000
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HALIFAX WATER

Capital Budget 2022/23

Summary of Routine Capital Expenditures included within Capital Budget

Project Number	Project Name	Project Cost	Asset Class
3.067	Valves Renewals	\$200,000	Water
3.068	Hydrants Renewals	\$75,000	Water
3.069	Service Lines Renewals	\$100,000	Water
3.390	Lead Service Line Replacement Program	\$2,000,000	Water
3.101	Miscellaneous Equipment Replacement (W)	\$50,000	Water
4.007	Fleet Upgrade Program Water	\$355,000	Water
2.357	Manhole Renewals WW	\$60,000	Wastewater
2.358	Lateral Replacements WW (non-tree roots)	\$1,785,000	Wastewater
2.563	Lateral Replacements WW (tree roots)	\$570,000	Wastewater
2.451	Miscellaneous Equipment Replacement (WW)	\$120,000	Wastewater
4.006	Fleet Upgrade Program Wastewater	\$1,404,000	Wastewater
1.102	Manhole Renewals SW	\$16,000	Stormwater
1.103	Catchbasin Renewals SW	\$65,000	Stormwater
1.135	Lateral Replacements SW	\$25,000	Stormwater
4.006	Fleet Upgrade Program Stormwater	\$351,000	Stormwater
4.011	Desktop Computer Replacement Program	\$400,000	Corporate
4.093	GPS Units - Replacement	\$45,000	Corporate
4.154	Customer Meters - New and Replacement	\$530,000	Corporate
4.012	Network Upgrades	\$280,000	Water & Wastewater
GRAND TOTAL - Routine Capital Projects		\$8,431,000	