

HALIFAX WATER
Capital Budget 2023/24
Summary

Asset Category	Project Costs
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<i>Water - Land -- T O T A L</i>	\$125,000
<i>Water - Transmission -- T O T A L</i>	\$17,935,000
<i>Water - Distribution -- T O T A L</i>	\$9,900,000
<i>Water - Structures -- T O T A L</i>	\$8,640,000
<i>Water - Treatment Facilities -- T O T A L</i>	\$13,980,000
<i>Water - Energy -- T O T A L</i>	\$200,000
<i>Water - Security -- T O T A L</i>	\$75,000
<i>Water - Equipment -- T O T A L</i>	\$310,000
<i>Water - Corporate Projects - T O T A L</i>	\$11,052,000
TOTAL - Water	\$62,217,000

<i>Wastewater - Collection System -- T O T A L</i>	\$17,940,000
<i>Wastewater - Forcemains -- T O T A L</i>	\$6,850,000
<i>Wastewater Structures -- T O T A L</i>	\$13,825,000
<i>Wastewater - Treatment Facility -- T O T A L</i>	\$21,255,000
<i>Wastewater - Energy -- T O T A L</i>	\$600,000
<i>Wastewater - Security -- T O T A L</i>	\$50,000
<i>Wastewater - Equipment -- T O T A L</i>	\$1,292,000
<i>Wastewater - Corporate Projects -- T O T A L</i>	\$12,015,600
TOTAL - Wastewater	\$73,827,600

<i>Stormwater - Pipes -- T O T A L</i>	\$5,291,000
<i>Stormwater - Culverts -- T O T A L</i>	\$2,465,000
<i>Stormwater - Corporate Projects -- T O T A L</i>	\$2,891,400
TOTAL - Stormwater	\$10,647,400

GRAND TOTAL	\$146,692,000
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HALIFAX WATER
Capital Budget 2023/24
Water

Project Number	Project Name	Project Cost
<u>Water - Land</u>		
3.033	Watershed Land Acquisition	\$125,000
<u>Water - Land -- T O T A L</u>		\$125,000
<u>Water - Transmission</u>		
3.042	Critical Valve Replacement Program	\$250,000
3.587	Prince Albert Road Transmission Main / PRV Replacement	\$150,000
3.722	Cowie Reservoir Control Chamber - Pipework Optimization Study	\$75,000
3.571	Highway 118 Crossing - Shubie Park to Dartmouth Crossing	\$8,000,000
3.553	Peninsula Intermediate Looping - Quinpool Rd to Young St (Windsor St 2023)	\$500,000
3.399	Cogswell Interchange - Water Transmission Main Realignment	\$2,560,000
3.658	Bedford to Burnside Transmission Main Phase 1 Remainder of TM Pipework	\$5,700,000
3.653	Bedford to Burnside Transmission Main Phase 3 - Rock Trench Preparations	\$640,000
3.232	MacIntosh Run Estates -Transmission Main Oversizing	\$60,000
<u>Water - Transmission -- T O T A L</u>		\$17,935,000
<u>Water - Distribution</u>		
3.022	Water Distribution - Main Renewal Program	\$6,200,000
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
3.738	Water Quality Lab Infrastructure	\$40,000
3.296	Water Sampling Station Relocation Program	\$40,000
3.294	Automated Flushing Program	\$30,000
3.696	Tower Road CN Bridge - Watermain Replacement	\$60,000
3.697	Herring Cove Road Watermain Renewal - HRM Integrated Project	\$120,000
3.699	Raymond St / Lakecrest Drive Storm Sewer Replacement - Watermain	\$150,000
3.704	Windsor Street Exchange Redevelopment - Water Infrastructure	\$170,000
3.735	Cathedral Lane Sewer Separation - Watermain Replacement	\$415,000
3.578	New Woodside Industrial Park Feed	\$300,000
<u>Water - Distribution -- T O T A L</u>		\$9,900,000
<u>Water - Structures</u>		
3.601	Control Chamber Valve Replacement Program	\$125,000
3.602	Control Chamber - Electrical Panel Replacement Program	\$60,000
3.263	District Metered Areas (DMA) Program	\$125,000
3.455	Reservoir Mixing and Residuals Management Upgrade Program	\$150,000
3.623	Booster Station - Building Envelope - Capital Upgrade Program	\$30,000
3.606	Highway #7 Booster Station - Fire Pump Replacement	\$600,000
3.698	Robie Control Chamber Upgrades	\$400,000
3.700	Robie Emergency Pump Station - Pump Upgrade	\$150,000
3.705	Esson Road PRV Replacement	\$615,000
3.706	Mount Edward Control Chamber - CSE Retrofit	\$20,000
3.707	Albro Lake PRV - CSE Retrofit	\$100,000
3.708	Gordon Avenue PRV Chamber - CSE Retrofit	\$135,000
3.709	White Hills Meter Chamber Replacement	\$25,000

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Project Number	Project Name	Project Cost
3.713	Waverley Control Chamber - CSE Retrofit	\$115,000
3.712	Mount Edward Reservoir #1 Replacement	\$200,000
3.701	Leaman Dr. Emergency Booster Station	\$200,000
3.714	North Preston Reservoir Building Replacement	\$60,000
3.716	Robie Reservoir Gatehouse - Inlet Outlet Control Upgrades	\$230,000
3.717	Geizer 158 Dump Valve Chamber - Control Valve Replacement	\$50,000
3.718	Hollis St Meter Replacement	\$20,000
3.666	Lake Major Dam - Little Salmon River - DFO Offsetting Requirements	\$410,000
3.719	Geizer 158 - New Reservoir	\$400,000
3.664	Robie 2 PRV Chamber Valve Replacement	\$50,000
3.477	Aerotech Boosted System - Capital Upgrades	\$550,000
3.589	Aerotech Booster Station Replacement	\$1,800,000
3.508	Beaver Bank Reservoir Rehabilitation	\$800,000
3.641	Dam Safety Review - Chain Lake Dam - Capital Work	\$750,000
3.642	Dam Safety Review - Pockwock Lake Dam - Capital Work	\$320,000
3.580	Lyle Emergency Booster Upgrades	\$150,000
Water - Structures -- T O T A L		\$8,640,000
<u>Water - Treatment Facilities</u>		
J D Kline Water Supply Plant:		
3.604	JD Kline WSP - Pretreatment and Clarification - WSEP JDK-800.10	\$5,733,000
3.608	JD Kline WSP - Clearwell, reservoir and storage - WSEP JDK-800.25	\$1,557,000
3.611	JD Kline WSP - Backwash and Service Water Pumping Upgrade - WSEP JDK-800.50	\$842,000
3.617	JD Kline WSP - Advanced Treatment for Taste, Odour and Algae - WSEP JDK-800.80	\$191,000
3.680	JD Kline WSP - Lime System Renewal	\$630,000
3.720	JD Kline WSP - Caustic Tank Pipework Improvement and Containment Liner Rehab	\$50,000
3.721	JD Kline WSP - Upgrade Sludge Beds	\$50,000
Lake Major Water Supply Plant:		
3.618	Lake Major WSP - Clarification/Pretreatment - WSEP MAJ 800.15	\$928,000
3.619	Lake Major WSP - Intake/low lift Pump Station - WSEP MAJ-800.20	\$446,000
3.622	Lake Major WSP - Advanced treatment for Taste, Odour and Algae control - WSEP MAJ-800.85	\$183,000
3.321	Lake Major WSP - Replace Fluoride Tank and Piping	\$585,000
3.723	Lake Major WSP - Low Lift Station - Ventilation Upgrade	\$40,000
3.725	Lake Major WSP - Residuals Handling Area - Resiliency Upgrades	\$100,000
3.724	Lake Major WSP - Maintenance Area - Ventilation and HVAC Upgrades	\$75,000
3.736	Lake Major WSP - Roof Replacement	\$1,120,000
Bennery Lake Water Supply Plant:		
3.692	Bennery Lake WSP - Lagoon Maintenance Study and Improvements	\$300,000
3.489	Bennery Lake WSP - Manganese Removal Strategy	\$100,000
3.726	Bennery Lake WSP - Replace Polymer Mixing Tanks	\$10,000
3.727	Bennery Lake WSP - Driveway and Yard Drainage Upgrades	\$30,000
3.728	Bennery Lake WSP - Control Room Upgrades	\$40,000

HALIFAX WATER
Capital Budget 2023/24
Water

Project Number	Project Name	Project Cost
Non-Urban Core WSP		
3.729	Small Systems - Replace Compressors at Middle Musquodoboit WSP and Collins Pak WSP	\$20,000
3.730	Small Systems - UV Replacement Program - Middle Musquodoboit WSP Collins Park WSP	\$100,000
3.731	Small Systems - Filter Column Replacement Program	\$10,000
3.732	Small Systems -Middle Musquodoboit WSP and Collins Park WSP - Power Flux VFD Modules	\$50,000
3.733	Install Boat Launch at JD Kline	\$65,000
3.734	Install Boat Launch at Collins Park WTP	\$60,000
3.737	Purchase new Emergency portable generator for Small Systems (Collins Park/Mid-Musquodoboit)	\$150,000
3.690	WSP Plants - Instrumentation and Controls Equipment Program	\$100,000
3.691	Pump and Equipment Overhauls Program for WSPs	\$250,000
3.739	Receiving Environment Assessment - Collins Park, Middle Musquodoboit, Lake Major	\$100,000
3.740	Receiving Environment Assessment - Bomont	\$25,000
3.741	Pockwock Water Withdrawal	\$40,000
Water - Treatment Facilities -- T O T A L		\$13,980,000
<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 (Water)	\$75,000
Water - Security -- T O T A L		\$75,000
<u>Water - Equipment</u>		
3.101	Miscellaneous Equipment Replacement (Water)	\$60,000
3.742	North Preston Meters	\$250,000
Water - Equipment -- T O T A L		\$310,000
Water - Corporate Projects - T O T A L		\$11,052,000
GRAND TOTAL - WATER		\$62,217,000

HALIFAX WATER

Capital Budget 2023/24

Wastewater

Project Number	Project Name	Project Cost
<u>Wastewater - Collection System</u>		
2.168	Wastewater System - Trenchless Rehabilitation Program	\$2,500,000
2.839	Eastern Passage Gravity Pressure Sewer	\$700,000
2.1028	Herring Cove Road Wastewater Stormwater Renewal - HRM Integrated Project	\$120,000
2.1033	Winston Drive Sewer Main Repair	\$95,000
2.357	Manhole Renewals WW	\$60,000
2.358	Lateral Replacements WW (non-tree roots)	\$1,820,000
2.563	Lateral Replacements WW (tree roots)	\$585,000
2.223	Wet Weather Management Program	\$350,000
2.074	Bedford West Collection System CCC	\$25,000
2.052	Integrated Wastewater Projects - Program	\$2,500,000
2.905	Windsor Street Exchange	\$150,000
2.692	Cogswell Redevelopment - Sewer Relocation	\$2,580,000
2.939	York's Lane PS Elimination	\$350,000
2.675	Bayers Road Phase 1 - Sewer Separation	\$1,200,000
2.674	South Park Street - Sewer Separation	\$350,000
2.982	Young Street Pocket - Sewer Separation - Route to Harbour	\$500,000
2.830	Eastern Passage RDII Reduction Program FMZ24 - Lake Loon	\$805,000
2.831	Eastern Passage RDII Reduction Program FMZ37 - Eastern Passage	\$250,000
2.832	Mill Cove RDII Reduction Program FMZ07 & FMZ40 - Lower Sackville	\$3,000,000
<i>Wastewater - Collection System -- T O T A L</i>		\$17,940,000
<u>Wastewater - Forcemains</u>		
2.993	Dingle Forcemain Replacement & Twinning	\$850,000
2.945	390 Waverley Road Forcemain Upgrades	\$5,500,000
2.823	Akerley Blvd Forcemain Replacement	\$500,000
<i>Wastewater - Forcemains -- T O T A L</i>		\$6,850,000
<u>Wastewater - Structures</u>		
2.420	Emergency Pumping Station Pump Replacements	\$300,000
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	\$275,000
2.1014	Main Street Pumping Station (Golf View Drive) Upgrade	\$1,350,000
2.660	Bissett PS Component Upgrade	\$2,650,000
2.665	CSO Upgrade Program	\$300,000
2.1004	Pier A Pumping Station VFD Replacement	\$150,000
2.1030	Duffus Street Pumping Station - Mechanical & Electrical Upgrades	\$300,000
2.821	Duffus Street PS Flow Meter Replacement	\$520,000
2.1031	Electrical & Controls Assessment - Wastewater Structures	\$100,000
2.1037	Valleyford Holding Tank - Retaining Wall Replacement	\$70,000
2.846	Quigley Corner Pumping Station Upgrade	\$4,000,000
2.654	PS Control Panel / Electrical Replacement	\$860,000
2.005	Autoport Pleasant Street PS Replacement	\$2,550,000
<i>Wastewater Structures -- T O T A L</i>		\$13,825,000

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Wastewater

Project Number	Project Name	Project Cost
<u>Wastewater - Treatment Facility</u>		
2.056	Plant Optimization Program	\$125,000
2.522	Emergency Wastewater Treatment Facility equipment replacements	\$550,000
2.668	Wastewater Treatment Research Program Pilot Plant	\$100,000
2.1023	HHSPs - Critical Spares	\$250,000
Halifax WWTF		
2.765	Halifax WWTF - Raw Water Pump Refurbishment	\$60,000
2.774	Halifax WWTF - UV Disinfection System - New Modules and PLC Upgrade	\$1,000,000
2.1024	Halifax WWTF - Replace Garage Bay Doors	\$125,000
2.552	Halifax WWTF - MCC Ventilation Upgrades	\$50,000
2.1025	Halifax WWTF - Coarse Screen Room - Regrade Floor Inside Berm	\$50,000
2.1026	Halifax WWTF - Replace Alum Fill Tank Piping	\$50,000
2.1027	Halifax WWTF - Replace Hypo Fill Line	\$75,000
Dartmouth WWTF		
2.876	Dartmouth WWTF - Raw Water Pump Refurbishment Program	\$30,000
2.788	Dartmouth WWTF - UV Disinfection System - New Modules and PLC Upgrade	\$775,000
2.1044	Dartmouth WWTF - Replace Workshop Bay Door	\$30,000
2.1045	Dartmouth WWTF - OCS Damper Actuators	\$50,000
2.1046	Dartmouth WWTF - Repair Exterior Door Thresholds	\$25,000
2.1047	Dartmouth WWTF - OCS - Carbon Cannister Replacements	\$200,000
2.1048	Dartmouth WWTF - Instrumentation Sensors	\$65,000
2.1049	Dartmouth WWTF - VFD Replacements	\$100,000
2.871	Dartmouth WWTF - SS Pipe Work Replacement Program	\$200,000
Herring Cove WWTF		
2.1050	Herring Cove WWTF - Industrial Water Strainer	\$25,000
2.1051	Herring Cove WWTF - Epoxy Coat Floor	\$15,000
2.1052	Herring Cove WWTF - Walk Behind Floor Scrubber	\$15,000
2.1053	Herring Cove WWTF - Replace Exterior Rear Doors	\$10,000
2.1054	Herring Cove WWTF - Roof Replacement	\$500,000
Mill Cove WWTF		
2.903	Mill Cove WWTF - Dewatering - Centrifuge Rebuild Program	\$30,000
2.640	Mill Cove WWTF - Process Upgrades - Preliminary + Detailed Design	\$1,000,000
2.817	Mill Cove WWTF - Plant Upgrade - Design and Contract Admin	\$9,000,000
2.1055	Mill Cove WWTF - Pipe Replacement Program	\$250,000
2.1056	Mill Cove WWTF - UV AC Unit Replacements	\$25,000
2.1057	Mill Cove WWTF - MCC 1 - Replace Ten Buckets	\$150,000
2.1058	Mill Cove WWTF - Air Actuated Pumps/Compressors	\$30,000
Eastern Passage WWTF		
2.907	Eastern Passage WWTF - Centrifuge Rebuild	\$50,000
2.908	Eastern Passage WWTF - UV Bank Rebuilds	\$15,000
2.1060	Eastern Passage WWTF - VFD Replacements	\$60,000
2.1061	Eastern Passage WWTF - Secondary Clarifier Refits	\$150,000
2.1062	Eastern Passage WWTF - Centrifuge Rebuild	\$50,000

HALIFAX WATER
Capital Budget 2023/24
Wastewater

Project Number	Project Name	Project Cost
Aerotech WWTF		
2.913	Aerotech WWTF - Dewatering - Centrifuge Rebuild	\$50,000
2.915	Aerotech WWTF - Lagoon - Building Repairs	\$75,000
2.1059	Aerotech WWTF - Aerotech Drive Road Repairs	\$25,000
Timberlea WWTF		
2.509	Timberlea WWTF - Asset Renewal Program	\$150,000
2.1063	Timberlea WWTF - RBC Air Scour Blower - VFD Replacement	\$10,000
2.1064	Timberlea WWTF - Headworks - Epoxy Floor Coating	\$20,000
2.1065	Timberlea WWTF - New Forklift	\$40,000
Community WWTFs		
2.918	Frame WWTF - New Membranes	\$35,000
2.1066	Fall River WWTF - Replace Sand Filter Media	\$100,000
Biosolids Processing Facility		
2.737	Biosolids Processing Facility - Scissor Lift Replacement	\$25,000
2.926	Biosolids Processing Facility - Loader Replacement	\$300,000
2.927	Biosolids Processing Facility - LBB #1 Auger Replacement	\$125,000
2.931	Biosolids Processing Facility - Facility Upgrade - RFQ/RFP/Tender/Construction/Commissioning/Assessment	\$5,000,000
2.919	Biosolids Processing Facility - Gas Sensor Upgrade Program	\$15,000
Wastewater - Treatment Facility -- T O T A L		\$21,255,000
Wastewater - Energy		
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
Wastewater - Security		
4.008	Security Upgrade Program (WW)	\$50,000
Wastewater - Security -- T O T A L		\$50,000
Wastewater - Equipment		
2.161	I&I Reduction (SIR) Program Flow Meters and Related Equipment	\$25,000
2.1039	New Bump Station	\$10,000
2.1040	New Pole Camera	\$35,000
2.1041	Two new fridge / sampling units	\$10,000
2.1042	Mobile Bypass Pump	\$215,000
2.451	Miscellaneous Equipment Replacement (WW)	\$120,000
2.1019	Mobile Generator Purchase	\$140,000
2.1020	Lateral Cutter	\$245,000
2.1021	Lateral Lining Equipment	\$320,000
2.1022	Push Camera	\$27,000
2.1029	Wet Well Wizard	\$145,000
Wastewater - Equipment -- T O T A L		\$1,292,000
Wastewater - Corporate Projects -- T O T A L		\$12,015,600
GRAND TOTAL - WASTEWATER		\$73,827,600

HALIFAX WATER
Capital Budget 2023/24
Stormwater

Project Number	Project Name	Project Cost
<u>Stormwater - Pipes</u>		
1.038	Integrated Stormwater Projects - Program	\$1,200,000
1.102	Manhole Renewals SW Program	\$16,000
1.103	Catchbasin Renewals SW Program	\$65,000
1.135	Lateral Replacements SW Program	\$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	\$500,000
1.246	Oathill Lake Stormwater System Renewal	\$260,000
1.188	Cogswell Redevelopment - SW Sewer Relocation	\$2,710,000
1.301	Rosedale Stormwater Sewer Renewal	\$100,000
1.302	Willett Street and Sybyl Court Storm System Upgrade - Preliminary Engineering	\$100,000
1.303	Dartmouth Northwest Stormwater Renewal Program - Preliminary Engineering	\$265,000
<i>Stormwater - Pipes -- T O T A L</i>		\$5,291,000
<u>Stormwater - Culverts/Ditches</u>		
1.104	Driveway Culvert Replacement Program	\$1,200,000
1.279	Cross Road Culvert Replacement Program - Field discovery and operations construction	\$100,000
1.288	Cross Road Culvert Replacement Program - Engineering	\$100,000
1.289	Culvert Extension 20 French Mast Lane	\$100,000
1.221	Culvert Replacement - Murray Rd at Caldwell Rd	\$75,000
1.305	Culvert Replacement - Canterbury Lane, near civic 2	\$55,000
1.306	Culvert Replacement - Dolomite Court, near civic 7	\$85,000
1.307	Culvert Replacement - Foster Avenue, near civic 45	\$100,000
1.308	Culvert Replacement - Philip Drive, near civic 196	\$55,000
1.309	Culvert Replacement - Robinson Drive, near civic 77	\$60,000
1.310	Culvert Replacement - Gold Lane, near civic 5	\$70,000
1.290	Culvert Replacement - Grant Line Road, near civic 2	\$60,000
1.311	Culvert Replacement - Lakecrest Drive, near civic 82	\$60,000
1.312	Culvert Replacement - Rising Sun Trail, near civic 4	\$95,000
1.313	Culvert Replacement - Highway 2, near civic 2774	\$55,000
1.316	Culvert Replacement - Glenwood Drive, near civic 120	\$65,000
1.315	Culvert Replacement - Glenwood Drive, near civic 80	\$65,000
1.314	Culvert Replacement - Glenwood Drive, near civic 50	\$65,000
<i>Stormwater - Culverts/Ditches -- T O T A L</i>		\$2,465,000
<i>Stormwater - Corporate Projects -- T O T A L</i>		\$2,891,400
<i>GRAND TOTAL - STORMWATER</i>		\$10,647,400

HALIFAX WATER
Capital Budget 2023/24
Corporate Projects

Project Number	Project Name	Project Cost
<u>Corporate - Information Technology</u>		
4.151	Capital Planning	\$450,000
4.105	Cityworks Upgrade	\$200,000
4.011	Computer Replacement Program	\$400,000
4.206	Cayenta Upgrades	\$200,000
4.255	General IT System Upgrades	\$300,000
4.207	Pension Implementation	\$425,000
4.208	DA3 – Program & Project	\$2,300,000
4.215	EE - Retention, Succession and Attraction I&T Plan	\$250,000
4.216	EE - New AMI Ert Read System - Neptune 360	\$250,000
4.217	EE- Equipment	\$250,000
4.218	EE- ITSM Process	\$250,000
4.219	EE - Electrical Safety Program	\$250,000
4.222	CS - Case Mgmt	\$200,000
4.226	ES - AMI Battery Replacement	\$350,000
4.228	QSC - Enterprise Architecture	\$250,000
4.229	QSC - Detection Equipment CSO-SSO	\$800,000
4.231	QSC - Detection Equipment SCADA Wan Update	\$150,000
4.232	QSC - Strategic Planning Business Cases	\$150,000
4.239	QSC - TS Work Tracking	\$250,000
4.258	Project Process Enhancements	\$250,000
4.259	Health and Safety	\$500,000
4.012	Network Upgrades	\$280,000
4.107	Customer Portal	\$200,000
4.243	Security Awareness (Cyber Awareness)	\$146,000
4.244	Incident Response	\$290,000
4.246	Vulnerability and Patch Management	\$487,000
4.250	Asset and Configuration Management (Asset Management)	\$161,000
4.252	MAG Remediation	\$300,000
4.195	New Service Account Compliance Program	\$200,000
4.189	Central Spread Spectrum Radio Network Replacement Program	\$100,000
4.191	ICS Cyber-Security Enhancements 2022-2023	\$200,000
4.192	PI System Enhancements 2022-2023	\$400,000
4.193	AMI Communications Upgrade 2022/2023	\$200,000
4.190	SCADA Equipment Renewals 2022-2023	\$200,000
<i>Corporate - Information Technology -- T O T A L</i>		\$11,589,000
<u>Corporate - GIS</u>		
4.040	GIS Data Program	\$250,000
4.039	GIS FORMS Project	\$150,000
4.105	GIS/Cityworks Upgrade Program	\$200,000
4.059	GIS Data Model (Utility Network Readiness)	\$250,000
4.155	Stormwater Billing Imagery Acquisition and Analysis	\$250,000
4.010	Service Gap Project	\$250,000
<i>Corporate - GIS -- T O T A L</i>		\$1,350,000

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Corporate Projects

Project Number	Project Name	Project Cost
<u>Corporate - Asset Management</u>		
4.156	Asset Management Program Roadmap Update – Implementation	\$150,000
2.872	Wastewater Sewer Condition Assessment	\$445,000
1.254	Storm Sewer Condition Assessment	\$195,000
2.043	Corporate Flow Monitoring Program	\$1,200,000
4.158	Condition Assessment Program	\$500,000
4.163	Annual Asset Management Plan Update	\$20,000
4.168	Model Enhancements	\$70,000
4.113	Climate Change Management Program	\$200,000
4.169	Infrastructure Master Plan Update	\$1,500,000
4.256	Fairview Stormwater Model	\$75,000
4.257	Halifax Peninsula Combined Sewer Model Verification	\$50,000
<i>Corporate - Asset Management -- T O T A L</i>		<i>\$4,405,000</i>
<u>Corporate - Facility</u>		
4.187	Burnside Operations Centre	\$4,300,000
4.077	Building Capital Improvements	\$375,000
3.221	Energy Management Capital Program	\$100,000
<i>Corporate - Facility -- T O T A L</i>		<i>\$4,775,000</i>
<u>Corporate - SCADA & Other Equipment</u>		
4.154	Customer Meters - New and Replacement	\$400,000
<i>Corporate - SCADA & Other Equipment -- T O T A L</i>		<i>\$400,000</i>
<u>Corporate - Fleet</u>		
4.006	Fleet Upgrade Program Stormwater	\$508,000
4.006	Fleet Upgrade Program Wastewater	\$2,032,000
4.007	Fleet Upgrade Program Water	\$900,000
<i>Corporate - Fleet -- T O T A L</i>		<i>\$3,440,000</i>
<i>GRAND TOTAL - Corporate Projects</i>		<i>\$25,959,000</i>
<u>ALLOCATION BREAKDOWN:</u>		
Water - Corporate Projects - T O T A L		\$11,052,000
Wastewater - Corporate Projects -- T O T A L		\$12,015,600
Stormwater - Corporate Projects -- T O T A L		\$2,891,400
<i>GRAND TOTAL - Corporate Projects</i>		<i>\$25,959,000</i>