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450 Cowie Hill Road
P.O. Box 8388 RPO CSC
Halifax, Nova Scotia
Canada B3K 5M1

February 21, 2025

The regular meeting of the Halifax Water Board will be held virtually on Thursday, February 27, 2025, beginning at 9:00 a.m. Visit www.halifaxwater.ca to register to attend the public portion of the meeting.

AGENDA

Regular Reports

1. Approval of the order of business and approval of additions and deletions

   Motion: That the Halifax Water Board approve the order of business and approve additions and deletions.

2. Approval of minutes of the Regular meeting held on January 30, 2025

   Motion: That the Halifax Water Board approve the minutes of the January 30, 2025, regular meeting.

3. Business arising from minutes.
   a) None

Other Business

4. Proposed 5-Year Business Strategy 2025-2030 and Annual Business Plan for 2025/26.

   Motion: That the Halifax Water Board:
   1. ***Approve the 5-year Business Strategy for 2025-2030, and***
   2. ***Approve the 2025/26 Annual Business Plan as attached to this report subject to non-substantive corrections and amendments, and***
   3. ***Direct the General Manager to submit the final 2025/26 Annual Business Plan to Halifax Regional Council for their approval.***

5. Windsor Street Exchange Redevelopment Project

   Motion: That the Halifax Water Board approve the Windsor Street Exchange Redevelopment Project for a total project cost of $69,275,000 and submission to the Nova Scotia Utility and Review Board (NSUARB), subject to Halifax Regional Council approval.

Lorna Skinner
Governance Coordination Assistant

Halifax Water Board Meeting Minutes	
Date: January 30, 2025	**Meeting Time: 10:45 a.m.**
Attendees:	Commissioner Colleen Rollings, Chair
	Commissioner Cathy Deagle Gammon, Vice Chair
	Commissioner John MacPherson
	Commissioner Nancy MacLellan
	Commissioner Trish Purdy
	Commissioner Janet Steele
	Commissioner Patty Cuttell
	Commissioner Peter Duncan
Regrets:	
Staff:	Kenda MacKenzie, General Manager & CEO
	Louis de Montbrun, Director, Corporate Services &CFO
	Liana Rintoul, General Counsel
	Josh DeYoung, Director, Capital Engineering & Infrastructure
	John Eisnor, Director, Operations
	Wendy Krkosek, Acting Director, Regulatory Services
	Valerie Williams, Senior Manager, Asset Management and Capital Planning
	Sanjeev Tagra, Senior Manager, Strategic Projects
	Lorna Skinner, Governance Coordination Assistant, Regulatory Affairs and Governance Department
Guest:	Jeff Turnbull, Eckler

The Chair welcomed Kenda MacKenzie as the newly appointed General Manager and Chief Executive Officer. The Chair also welcomed Commissioner Janet Steele, the newly appointed member of Halifax Water's Board of Commissioners.

Regular Reports	
1.a) RATIFICATION OF IN CAMERA MOTIONS	
Discussion Notes	**MOVED BY Commissioner Cuttell, seconded by Commissioner Deagle Gammon that the Halifax Water Board ratify the In-Camera motions.**
Decision	**MOTION PUT AND PASSED.**
1b) APPROVAL OF THE ORDER OF BUSINESS AND APPROVAL OF ADDITIONS AND DELETIONS	
Discussion Notes	**MOVED BY Commissioner Deagle Gammon, seconded by Commissioner MacPherson that the Halifax Water Board approve the order of business and approve additions and deletions as amended.**
Decision	**MOTION PUT AND PASSED.**
2. APPROVAL OF MINUTES – November 28, 2024	
Discussion Notes	**MOVED BY Commissioner Steele, seconded by Commissioner Cuttell that the Halifax Water Board approve the minutes of the November 28, 2024, regular meeting.**
Decision	**MOTION PUT AND PASSED.**
3. BUSINESS ARISING FROM THE MINUTES	
Discussion Notes	**None**

Financial Reports	
4.1 OPERATING RESULTS AS OF NOVEMBER 30, 2024	
Discussion Notes	An information report dated January 22, 2025, was submitted. Louis de Montbrun gave an overview of the operating results as of November 30, 2024. Mr. de Montbrun noted that these results were tabled at the Audit & Finance Committee on January 16, 2025.
Decision	**N/A**

4.2 CAPITAL EXPENDITURES AS OF NOVEMBER 30, 2024	
Discussion Notes	An information report dated January 22, 2025, was submitted. Louis de Montbrun updated the Board on the capital expenditures as of November 30, 2024. Mr. de Montbrun noted that these results were tabled at the Audit & Finance Committee on January 16, 2025. Josh DeYoung informed the Board that the figure related to the percentage of capital expenditures requested by Board members cannot be determined at this time. Mr. DeYoung noted that as we implement the new tracking software and program in the coming months, the percentage of capital expenditures can be included.
Decision	**N/A**
4.3 PROPOSED 2025/26 OPERATING BUDGET	
Discussion Notes	A report dated January 24, 2025, was submitted. Louis de Montbrun gave a presentation on the proposed 2025/26 Operating Budget. Commissioner MacPherson inquired about the chemical costs related to stormwater. Kenda MacKenzie stated that staff will provide clarification on that issue. Commissioner Cuttell asked what the drivers were for the increase in budgets costs for contract services. Mr. de Montbrun stated that he will investigate and provide that information to the Board. **MOVED BY Commissioner Deagle Gammon, seconded by Commissioner Purdy that the Halifax Water Board approve the attached 2025/26 Operating Budget, inclusive of the proposed 2025/26 budget for unregulated activities.**
Decision	**MOTION PUT AND PASSED.**
4.4 PROPOSED 2025/26 CAPITAL BUDGET	
Discussion Notes	A report dated January 22, 2025, was submitted. Josh DeYoung and Valerie Williams gave a presentation on the proposed Capital Budget. Commissioner Cuttell asked if there was a way to see which projects are new and which projects are carried over from previous years. Ms. Williams stated that she would get that information and make it available to the Board. Ms. Williams also stated that staff are investigating enhancements to software that would provide reporting on the status of large capital projects. **MOVED BY Commissioner Cuttell, seconded by Commissioner MacLellan that the Halifax Water Board approve the proposed 2025/26 Capital Budget at a total value of $132,996,000 as detailed in the attached Schedule 1.**
Decision	**MOTION PUT AND PASSED.**

4.5 HRWC EMPLOYEES' PENSION PLAN – RECOMMENDATIONS WITH RESPECT TO ASSUMPTIONS FOR THE ACTUARIAL VALUATION AS AT JANUARY 1, 2025	
Discussion Notes	Jeff Turnbull of Eckler gave a presentation on the recommendations with respect to assumptions for the actuarial valuation as at January 1, 2025. **MOVED BY Commissioner Deagle Gammon, seconded by Commissioner Cuttell that the Halifax Water Board approve the assumptions as presented for the actuarial valuation as of January 1, 2025.**
Decision	**MOTION PUT AND PASSED.**

Capital Reports	
5.1 WINDSOR STREET EXCHANGE – VERBAL UPDATE	
Discussion Notes	Josh DeYoung stated that considering HRM Council's decision against proceeding with the Windsor Street Exchange project, no formal report would be tabled at this meeting. Staff are working closely with HRM staff to better understand the implications of this decision. Mr. DeYoung stated that the NSUARB has also inquired as to the impacts of this decision. The Board requested that any report filed with the NSUARB also be provided to the Board.
Decision	**N/A**
5.2 MILL COVE WWTF EXPANSION & UPGRADE – REVISED FUNDING APPROVAL	
Discussion Notes	A report dated January 10, 2025, was submitted. Josh DeYoung and Sanjeev Tagra gave an update on the Mill Cove WWTF Expansion and Upgrade project and the revised funding request. **MOVED BY Commissioner Cuttell, seconded by Commissioner MacLellan that the Halifax Water Board approve additional funding in the amount of $1,970,000 for a revised total of $11,970,000 to complete Phases 1 through 3 of the Mill Cove WWTF Upgrade and Expansion project.**
Decision	**MOTION PUT AND PASSED.**

Other Business	
6. UPDATE ON THE JDK WSP BOIL WATER ADVISORY - VERBAL	
Discussion Notes	Kenda MacKenzie gave an update on the Boil Water Advisory at J.D. Kline Water Supply Plant. Ms. MacKenzie stated that Halifax Water will regularly update customers through the various channels to keep them informed throughout this process. On February 4th, the initial findings will be reported to the NSUARB, NSECC, HRM, HW Board and the public. On March 21st a final detailed report with recommended actions will be submitted to the NSUARB as well as all other parties.
Decision	**N/A**

7. ITEM 1-I OPERATIONAL PERFORMANCE INFORMATION REPORT – UPDATE TO FLUORIDE REPORTING - VERBAL	
Discussion Notes	Kenda MacKenzie stated that the standing Operation Performance report has been revised to include ongoing updates on the state of fluoridation at Pockwock and Lake Major. Staff are also ensuring that communications with the NSECC and the public are robust.
Decision	**N/A**

8. PROPOSED DATES FOR 2025/26 BOARD MEETINGS	
Discussion Notes	The Board requested that the date of the AGM be added to the proposed dates.
Decision	The Board accepted the proposed dates with the above-mentioned amendment.

Next Meeting Date: February 27, 2025

Minutes taken by:
Lorna Skinner, Governance Coordination Assistant
Regulatory Affairs and Governance Department

ITEM #4

Halifax Water Board

February 27, 2025

TO: Colleen Rollings, P.Eng., PMP., Chair and Members of the Halifax Regional Water Commission Board

SUBMITTED BY: Signed by: Kenda MacKenzie 0C084AC815794F6...

Kenda MacKenzie, P.Eng., CEO & General Manager

DATE: February 21, 2025

SUBJECT: **Proposed 5-year Business Strategy 2025-2030 and the Annual Business Plan for 2025/26**

ORIGIN

Annual operational requirement in accordance with *Halifax Regional Water Commission Act*, and Halifax Regional Municipality Administrative Order 2018-001-ADM

RECOMMENDATION

That the Halifax Water Board:

1. Approve the 5-year Business Strategy for 2025-2030, and
2. Approve the 2025/26 Annual Business Plan as attached to this report subject to non-substantive corrections and amendments, and
3. Direct the General Manager to submit the final 2025/26 Annual Business Plan to Halifax Regional Council for their approval.

BACKGROUND

Halifax Water develops both long-term and short-term business plans for the board's approval. In early 2024, Halifax Water's leadership team began developing a five-year business strategy. This proposed document establishes the objectives and strategic initiatives that the organization will achieve by 2030.

Based on the objectives and initiatives proposed in the five-year strategy, the team has developed the 2025/26 Annual Business Plan. The annual plan outlines a number of goals that have been established that are designed to advance each of the 5-year strategic initiatives and anticipates an updated Integrated Resource Plan [IRP] that is expected in 2027/28.

DISCUSSION

Halifax Water's 5-Year Strategic Plan, titled Halifax Water 2030, spans from 2025 to 2030 and is a crucial step in its commitment to providing sustainable, high-quality water, wastewater, and stormwater services to the Halifax Regional Municipality. This plan emphasizes leadership, accountability, and operational resiliency, aiming to empower employees and foster their development as future leaders. The strategic plan is closely aligned with the annual business plan to ensure that the organization's overall success is based on strong leadership and accountability.

The 2025/26 Annual Business Plan marks the next stage of Halifax Water's journey through the 5-year Strategic Plan. This interconnected planning process will strengthen various business areas and enhance the organization's ability to respond to future challenges. The Annual Business Plan focuses on improving operational performance by prioritizing leadership, accountability, and operational resiliency.

The Integrated Resource Plan (IRP), scheduled for completion in fiscal 2027/28, will be instrumental in Halifax Water's long-term business planning process. The IRP will help track key performance measures and ensure that Halifax Water meets its goals effectively and transparently. This interconnected planning process includes major initiatives such as the Burnside Operations Centre, Water Supply Enhancement Program, Water Safety Plan, and Biosolids Facility Upgrade Project.

By aligning the long-term business strategy with the annual business plan, Halifax Water aims to create an organization that is more engaged, resilient, and innovative. This approach will help Halifax Water maintain trust and deliver the highest level of service to the community.

ALTERNATIVES

1) The Halifax Water Board not approve the 5-year Business Strategy and request staff undertake revisions to the plan.
2) The Halifax Water Board not approve the 2025/26 Annual Business Plan and request staff undertake revisions to the plan.

Neither alternative is recommended as they inform and support operational programming and capital delivery for the upcoming fiscal year of 2025/26.

ATTACHMENTS

1. Halifax Water 5-year Business Strategy
2. 2025/26 Annual Business Plan

Report Prepared by: Signed by: Kenda MacKenzie 0C084AC815794F6...

Kenda MacKenzie, P.Eng., CEO & General Manager
(902) 237-7116



Halifax Water 2030
Empowering People, Transforming Service

Five Year Business Plan 2025/26 - 2029/30

Submitted for approval to the Halifax Water Board on February 21, 2025.

Halifax Water

Introduction

Halifax Water's 5-Year Strategic Plan, spanning 2025 to 2030, signifies a vital step in our commitment to providing sustainable, high-quality water, wastewater, and stormwater services to the Halifax Regional Municipality.

At Halifax Water, we take immense pride in our essential role in safeguarding public health and safety, supporting economic growth, and enhancing the overall quality of life in our community. Our dedicated employees are the heart of our organization, and their commitment to excellence enables us to deliver reliable services to our customers.

Reflecting on our 80-year history, we recognize that change is constant in our industry. We are committed to evolving and innovating to meet our customers' needs and regulatory requirements.

Our five-year strategic plan has been shaped by a thorough re-examination of leadership, accountability, and operational resiliency. Empowering our employees and fostering their development as future leaders can reinforce our service delivery and enhance our organization's overall performance.

Halifax Water's purpose of supplying and safeguarding sustainable, high-quality water services highlights our integral role in nurturing a vibrant, healthy community. This commitment guides our next Integrated Resource Plan (IRP), which is instrumental in our long-term business planning process. By incorporating comprehensive planning data and metrics, the IRP will help us track key performance measures, ensuring we meet our goals effectively and transparently.

With the completion of the next IRP scheduled for fiscal 2027/28, this Strategic Plan will lay the groundwork for a transformative approach known as Halifax Water 2030. We believe this interconnected planning process will strengthen our business areas and enhance our ability to respond to future challenges.

We are committed to maintaining your trust and delivering the highest level of service to our community.

Kenda MacKenzie, P. Eng
General Manager and CEO
Halifax Water

About Halifax Water

Halifax Water is an integrated water, wastewater, and stormwater utility serving more than 111,000 customers on a cost-of-service basis across Halifax, Nova Scotia. Owned by the Halifax Regional Municipality, Halifax Water is regulated by the Nova Scotia Utility and Review Board (NSUARB). Halifax Water employs approximately 600 dedicated people. The organization owns and manages more than $1.4 billion in assets with a five-year average annual capital budget of $133 million. In May 2020, it received approval from the NSUARB to own and operate a District Energy System in the Cogswell redevelopment area of downtown Halifax.

Purpose

Our purpose is to supply and safeguard sustainable, high-quality water services.

Vision

We will provide our customers with high-quality water, wastewater, and stormwater services. Through the adoption of best practices, we will place the highest value on public health, customer service, fiscal responsibility, workplace safety and security, asset management, regulatory compliance, and stewardship of the environment. We will fully engage employees through teamwork, innovation, and professional development.

Values

Relationships - We nurture relationships with our customers, our team members, and the environment. We are engaged in the neighbourhoods we serve, and we support continual learning across our team.

Innovation - We are among the top utilities across the continent and are known on the global stage. We always ask, "How can we improve efficiency, sustainability, creativity and the customer experience?"

Accountability - We refuse to cut corners. We check in with our excellence standards regularly and look to one another for support. Safety steers our decision-making. We are driven to make our policies, decisions, and projects as clear as our drinking water.

Protection - Halifax Water protects the health and well-being of our population. We exist to guard natural resources, finding ways to sustain our communities and environment.

Strategic Pillars

People

- Our employees are vital to our success. We are committed to being an employer of choice, attracting and retaining high-quality team members in an inclusive and respectful work environment.

Environment, Health, Safety and Social Responsibility

- Our safety-first work culture and respect for the environment enable us to provide our customers with safe, reliable, and sustainable services.

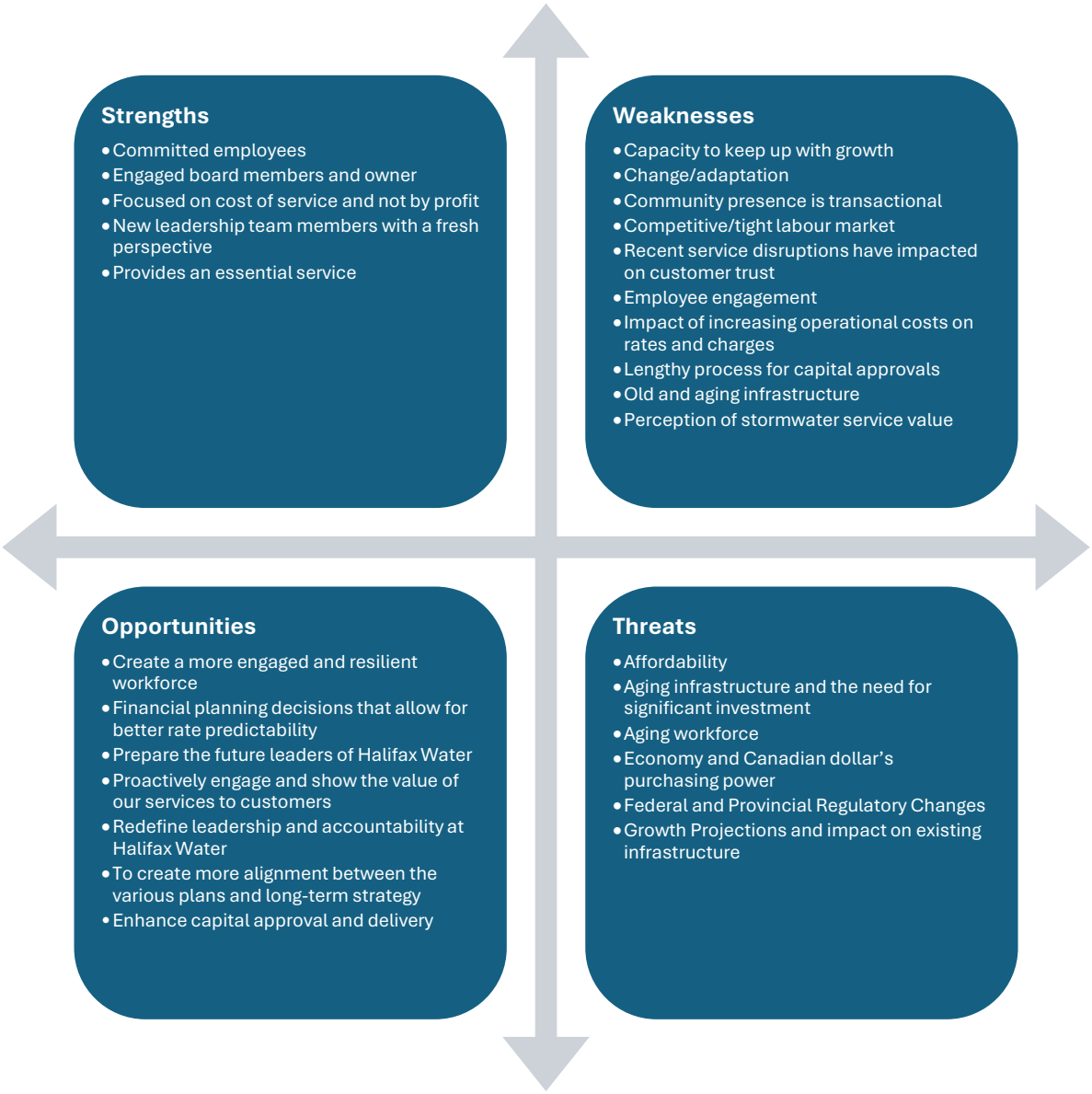
Financial and Regulatory Accountability

- It is fundamental to ensure that Halifax Water can fund existing and future infrastructure. We prudently manage assets and operate our business by balancing costs and the needs of the customers today and long into the future.

Operational Effectiveness

- We are focused on safety and resiliency. We efficiently build, operate, and maintain our critical infrastructure to support a more sustainable and prosperous community.

SWOT ANALYSIS



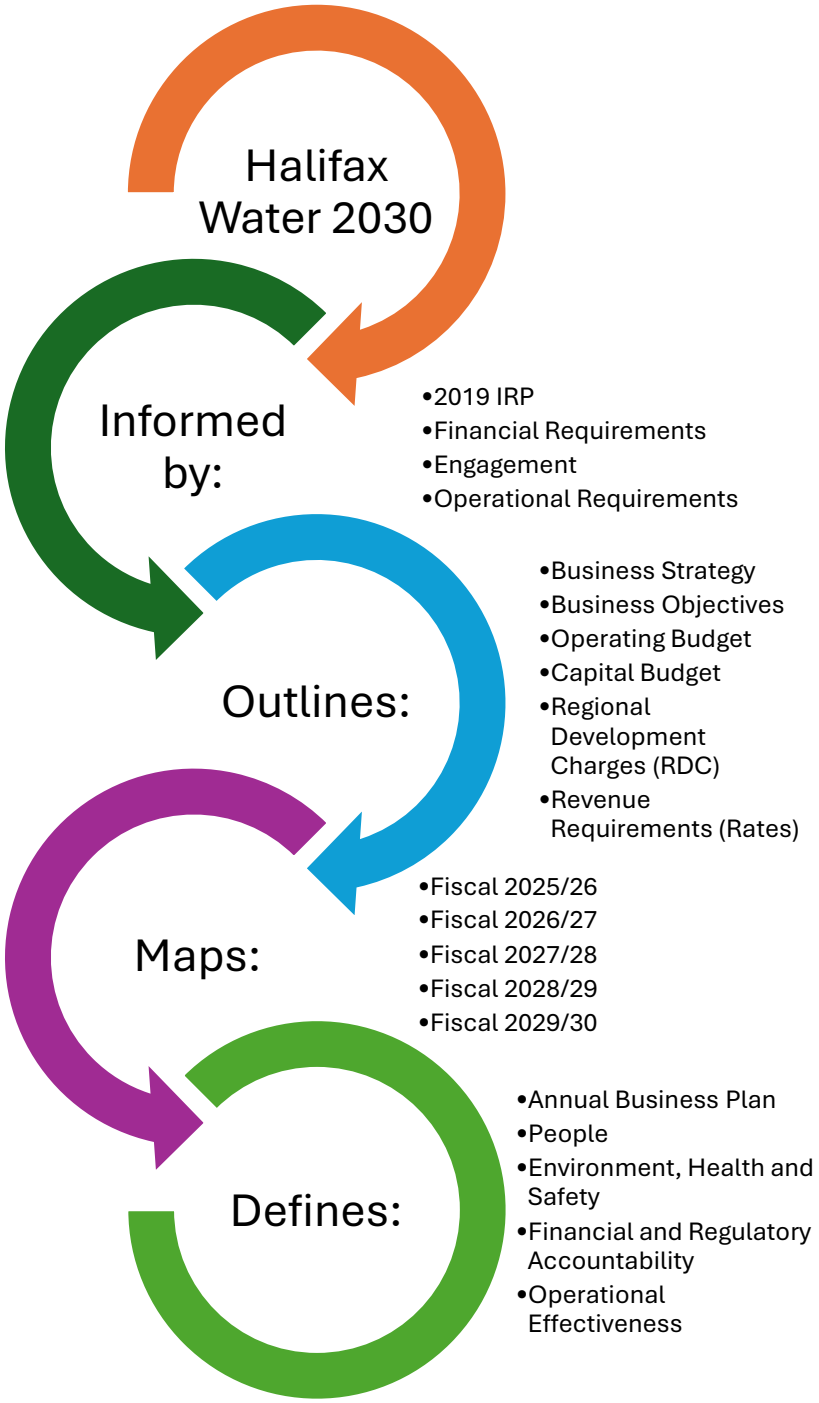
Interconnected Planning Process

This five-year strategic plan, Halifax Water 2030, defines Halifax Water's objectives and strategic initiatives to achieve them. It has been informed by our existing Integrated Resource Plan (IRP), a long-term plan that identifies the resources and programs needed to provide water and wastewater services to the Halifax Regional Municipality (HRM), customer and stakeholder engagement, and a review of our financial and operational requirements.

Halifax Water 2030 will guide our annual planning and activities for the next five years. Our annual plans will include the organization's strategic initiatives and operational tactics, as well as establishing metrics to help empower and engage our employees, demonstrate customer value, build stronger relationships with those who depend on our services, and hold the organization accountable.

It will also help inform the development of our next IRP, which will be completed in 2027/28. This IRP will integrate its long-term planning processes to address structural, process, and resource gaps more efficiently and effectively.

Halifax Water 2030 is our roadmap to supplying and safeguarding sustainable, high-quality water services and will guide overall decision-making.



The 5-year Journey

5-year Strategic Objectives

Halifax Water has established five-year objectives under the four strategic pillars that will support the Business Strategy from 2025 to 2030. These objectives will be the basis for annual business plans and help define and measure success for the next five years.

People

Objective

To create a thriving and inclusive workplace culture by fostering strong leadership and collaborative talent management and enhancing every step of our employees' career journey together over the next five years.

Strategic Initiatives

- Build a psychologically safe and engaged workplace culture that attracts, develops, and retains talent.
- Implement an effective leadership framework that defines and guides all employees at Halifax Water.
- Execute the talent management strategy through collaborative partnerships with organizational leaders.
- Enhance the employee experience by improving engagement throughout an employee's career.

Environment, Health, Safety, and Social Responsibility

Objective

To establish disciplined processes and effectively manage risks to create a safer, more resilient future for our water resources and communities.

Strategic Initiatives

- Strengthen our safety culture to ensure a safe working environment for all employees.
- Implement an emergency management program that ensures business continuity to safeguard water supply, public health and the environment.
- Launch sustainability programs that recognize climate impacts and address the long-term viability of water resources, infrastructure, and environmental impacts.
- Increase customer compliance through education and enforcement of the appropriate use of water, wastewater and stormwater systems.

Financial and Regulatory Accountability

Objective

To enhance our internal processes for regulatory oversight, financial management and corporate governance.

Strategic Initiatives

- Deliver the next Integrated Resource Plan (IRP) that will inform the organization's next five-year strategy, future annual plans, and the long-term financial framework for operating and capital requirements.
- Implement an enhanced project management framework to effectively plan and deliver projects.
- Adopt more effective internal processes and tools to support regulatory oversight.
- Adapt organizational processes to enhance financial management, accountability and corporate governance.

Operational Effectiveness

Objective

Improve customer experience and build trust and confidence by focusing on service reliability.

Strategic Initiatives

- Make prudent investments to improve system resiliency and reliability.
- Create a disciplined culture of accountability, continuous improvement, and risk mitigation.
- Improve and support our relationships with customers.
- Enhance our organizational decision-making processes to deliver more financially prudent and effective services.

Halifax Water

One Team, One Water

2025/26 Annual Business Plan

Submitted for approval to the Halifax Water Board on February 21, 2025.

Contents

Introduction

Halifax Water is committed to delivering sustainable, high-quality water services at the best value for our customers. As we develop the 2025/26 Annual Business Plan, we embark on the next stage of our journey through a 5-year Strategic Plan, (2025-2030) titled Halifax Water 2030. By prioritizing leadership, accountability, and operational resiliency, we will empower our people to enhance operational performance.

We recognize our significant role in fostering a healthy, growing, and prosperous community. To demonstrate value, we must earn our customers' confidence and trust through reliable service.

To help achieve this, Halifax Water's leadership has worked to ensure that long-term business strategy and annual business plan are closely aligned. This establishes that the organization's overall success is based on accountability and that the executive team is ultimately responsible.

Over the next five years, we will focus on fostering a culture of change to create an organization that is more engaged, resilient, and innovative. We will continuously work to improve how we utilize and manage our assets and our service to our customers. We will make deliberate decisions to increase overall accountability and operational resiliency.

We can achieve greater reliability by embracing best practices that clearly define the relationships between infrastructure needs, investment requirements, financial prudence, and regulatory obligations. We will instill operational resiliency to anticipate, prepare, respond to, and recover from potential disruptions and challenges facing the utility.

In fiscal 2025/26, Halifax Water will begin planning for the next Integrated Resource Plan (IRP). This long-term plan identifies the resources and programs needed to provide water and wastewater services to the Halifax Regional Municipality (HRM). Last updated in 2019, this document will be pivotal in guiding our long-term business planning process.

Once completed in fiscal 2027/28, the IRP will help transform the organization through a more interconnected planning process. This includes an ambitious capital infrastructure delivery program with major initiatives implemented over multiple years with plans, studies, and programs to support initiatives such as the Burnside Operations Centre, Water Supply Enhancement Program, Water Safety Plan, and Biosolids Facility Upgrade Project.

As Halifax Water continues to invest in people and infrastructure, we are currently operating in a financial deficit. Accordingly, we will file a General Rate Application with the Nova Scotia Utility and Review Board this year.

While the municipality continues to grow, increased service demands require adding more skilled individuals. We are committed to a diverse and inclusive environment that protects our employees' physical and psychological health and safety. As we start the next stage of this journey, Halifax Water will remain committed to serving the people of Halifax.

Kenda MacKenzie P. Eng
General Manager and CEO
Halifax Water

Business Plan for Fiscal 2025/26

Halifax Water is an integrated water, wastewater, stormwater and district energy service utility that serves more than 111,000 customers in the Halifax Regional Municipality. This document outlines the utility's fiscal 2025/26 business plan, which officially begins on April 1, 2025.

For 2025/26, Halifax Water has developed a plan that addresses growth challenges, aging infrastructure, and customers' evolving requirements. This plan focuses on ensuring Halifax Water customers receive quality service and that the utility's employees are empowered and supported with the required resources.

OUR PURPOSE

To supply and safeguard sustainable, high-quality water services.

VISION

We will provide our customers with high-quality water, wastewater, and stormwater services. Through adoption of best practices, we will place the highest value on public health, customer service, fiscal responsibility, workplace safety and security, asset management, regulatory compliance, and stewardship of the environment. We will fully engage employees through teamwork, innovation, and professional development.

VALUES

Relationships - We nurture relationships with our customers, our team members, and the environment. We are engaged in the neighbourhoods we serve, and we support continual learning across our team.

Innovation - We are among the top utilities across the continent and are known on the global stage. We always ask, "How can we improve efficiency, sustainability, creativity and the customer experience?"

Accountability - We refuse to cut corners. We check in with our excellence standards regularly and look to one another for support. Safety steers our decision-making. We are driven to make our policies, decisions, and projects as clear as our drinking water.

Protection - Halifax Water protects the health and well-being of our population. We exist to guard natural resources, finding ways to sustain our communities and environment.

STRATEGIC INITIATIVES AND PROGRAMS 2025/26

People

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Build a psychologically safe and engaged workplace culture that attracts, develops, and retains talent.	• Launch the Psychological Health and Safety 3-year strategic plan by Q1. • Renew the Diversity, Equity and Inclusion (DE&I) plan by Q2. • Develop a strategic recruitment and attraction plan by Q4. • Conceptualize an enhanced training and development plan to explore the possibility of building a Halifax Water learning academy by Q4.	Develop a comprehensive employee engagement roadmap highlighting employee contributions and creating a culture of belonging and respect. Continue to focus on expanding talent management strategies to enhance attraction and retention programs.	Enhanced engagement motivates employees to develop their careers within our psychologically safe and engaged workplace culture.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Implement an effective leadership framework that defines and guides all employees at Halifax Water	• Develop and launch a Leadership Accountability framework by Q3. • Create a communication and change plan to roll out leadership behaviours to the organization by Q3. • Define leadership objectives and expectations by Q4.	This will provide clarity and better alignment between the organization's purpose and goals and the day-to-day work of our employees. Regardless of your position, leadership is a mindset. Empowering and enabling our employees at all levels is crucial to growing and developing our people.	It develops increased trust across the organization, provides employees with stretch opportunities, and creates a consistent approach to leadership accountability.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Execute the talent management strategy through collaborative partnerships with organizational leaders.	• Launch a succession planning framework focused on critical roles and skills by Q2. • By Q3, fully integrate succession planning discussions into the business. • Consider high-potential talent pathways by Q3. • Launch a talent assessment process by Q3. • Incorporate an annual talent review process by Q4.	To ensure Halifax Water has a strong pipeline of talent for the future, it is important to identify critical skills and roles and ensure a robust succession plan. Talent should be reviewed annually to ensure succession plans align with the success of the organization's current and future states.	Investing in the growth and development of employees is a critical component of attraction and retention.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Enhance the employee experience by improving touchpoints throughout an employee's career.	• Increase the annual Employee Survey participation rate by the end of Q4. • Establish an Employee Engagement Council to help develop accountability and empowerment within the organization, by the end of Q1. • Incorporate the Council's and employee feedback and recommendations into an action plan by the end of Q2.	Employees have valuable perspectives and feedback, and we want to incorporate their insights into survey action planning, People and Culture processes, and career development conversations.	Fostering positive interactions at every stage, from talent acquisition to retirement, will improve engagement, retention, and overall performance.

Environment, Health, Safety & Social Responsibility

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Strengthen our safety culture to ensure a safe working environment for all employees.	• Complete the review of the existing Occupational Health Safety Manual and develop a gap closure plan to meet regulatory and current practices by the end of Q3. • Complete Fire Safety Plans for all Halifax Water facilities by the end of Q4 • Develop a framework for the Halifax Water Security Plan by the end of Q4. • Complete and operationalize the first iteration of a comprehensive organizational electrical safety program by the end of Q4. • Improve the quality of incident reporting, investigation, root cause analysis, corrective/preventive action process, and verifications/closure process by the end of Q4. • Develop an action plan to reduce at-fault motor vehicle accidents by the end of Q3.	By prioritizing safety education and awareness, Halifax Water will foster a workplace environment where employees feel valued and secure. This can increase job satisfaction and morale while reducing the risk of accidents and injuries. This will help enhance Halifax Water's reputation, building trust and credibility with customers, regulatory bodies, and the community. It also demonstrates Halifax Water's dedication to protecting its workforce and supports its long-term sustainability and success by ensuring safe and efficient operation.	Empowering employees with the knowledge and skills to identify and mitigate hazards can help reduce the risk of accidents and injuries. At the same time, standardized safety processes ensure consistent compliance with regulations and best practices.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Implement an emergency management program that ensures business continuity to safeguard water supply, public health and the environment.	• By the end of Q4, complete a three-phase emergency management project to include: 1. Benchmarking the current state of Halifax Water's emergency management program compared to best practices. 2. Develop a strategic plan for the Comprehensive Emergency Management Program. 3. Formalize an action plan for the emergency management program to meet Emergency Management Accreditation Program requirements. • Establish training and emergency response exercise plan by the end of Q4.	Water utilities are responsible for critical infrastructure, and any disruption can severely affect public health, safety, and economic stability. With a well-developed emergency management program, Halifax Water can proactively identify potential risks, such as natural disasters, cyber-attacks, and equipment failures, and implement mitigation strategies to minimize their impact and respond accordingly.	It promotes preparedness through communication, collaboration, and coordination among local government agencies, emergency responders, and the community, allowing those involved to act quickly and efficiently in an emergency. Identifying and addressing gaps creates a more robust emergency management program that can safeguard public health, protect the environment, and maintain the utility's reputation and operational integrity. This approach helps protect assets, maintains regulatory compliance, and fosters public trust and confidence in Halifax Water's ability to respond effectively to emergencies.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Launch sustainability programs that recognize climate impacts and address the long-term viability of water resources, infrastructure, and environmental impacts.	• Develop an action plan for determining the safe yield for all surface water supplies in support of the Integrated Resource Plan and for future water withdrawal approval requirements by the end of Q4.	Ensuring that safe yields for all water supplies are well understood is critical to planning for growth and ensuring the sustainability of water supplies.	A more up-to-date understanding of the water availability of current supplies will ensure proper decision-making for long-term planning.
	• Building on existing methodologies, develop a multi-year strategy to reduce the amount of water produced but not billed (water loss) by the end of Q4.	Halifax Water has practiced water loss control approaches for over twenty years. As the impact of water loss methods has plateaued, additional initiatives to reduce water losses are required.	Customers will ultimately benefit from reducing the amount of water produced at the treatment plants, protecting water resources, and reducing energy consumption.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Increase customer compliance through education and enforcement of the appropriate use of water, wastewater and stormwater systems.	• Review programs for opportunities to increase customer education and awareness by the end of Q4. • Conduct engagement with interested parties specific to the proposed New Service Account Compliance Program by the end of Q4. • Define the scope and requirements for software tools to support customer compliance with pollution prevention programs by the end of Q4. • Complete scan of customer programs of other utilities to reduce private side inflow and infiltration (I&I) by the end of Q4.	Proactive education and awareness programs promote more efficient water use, proper disposal practices, and effective stormwater management.	It helps prevent overuse, strain on the systems, and contamination risks, ensures consistent and effective wastewater treatment, and provides proper stormwater control. Informing customers about compliance with regulations and mandates fosters a community-wide commitment to sustainable water system management.

Financial & Regulatory Compliance

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Deliver the next Integrated Resource Plan (IRP) that will inform the organization's next five-year strategy, future annual plans, and long-term financial framework for operating and capital requirements.	• Obtain regulatory approval and launch the IRP update project to the organization by the end of Q1. • Develop engagement and communications plans, including identification of feedback and engagement sessions with staff (to be delivered over the life of the project) by the end of Q2. • Work with the HRM to confirm population projections by the end of Q3.	Fosters collaboration and support during the IRP Update and enables departments, teams, and individuals to be aligned in understanding growth within the systems and their respective roles in helping ensure resiliency through asset renewal, growth, and compliance.	All Halifax Water employees will better understand the IRP, its significance to the organization's overall purpose, and how they, as individuals, can contribute to its success. Population projections will form the basis of the growth requirements within the IRP update. Halifax Water will be better positioned to meet current and future service demands while maintaining a focus on compliance, asset renewal, and growth.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Implement an enhanced project management framework to effectively plan and deliver projects.	• Complete the first phase of the Engineering Processes Project (EPP) 's target state, focusing on financial reporting and scheduling, by the end of Q2.	Developing and documenting best practices will help inform the further development of capital planning and project management tools, demonstrate the value of timely and accurate updates on project planning and delivery.	This will help improve the overall delivery of capital projects, increase staff engagement, and better understand the benefits of adopting best practices. Greater access to consistent reporting will also enable more informed decisions on future strategies for implementing the capital investment program.
	• Establish the level of organizational oversight for all capital projects by the end of Q4.	It provides a clear structure for project planning, decision-making, and oversight with checkpoints for evaluating project viability, ensuring that only well-justified projects proceed.	It provides more consistency and transparency for decision-making within the capital investment program. Project teams will be more accountable for meeting specific milestones/stages through clear responsibility and ownership of outcomes.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Adopt more effective internal processes and tools to support regulatory oversight.	• Identify internal regulatory process gaps by the end of Q3. • Create a process framework for addressing identified regulatory gaps by the end of Q4.	It provides clearer guidelines and reduces uncertainty in regulatory processes while enhancing compliance. Improving the consistency and quality of regulatory engagement allows for better identification and mitigation of risks associated with the regulatory process.	It creates a more effective regulatory process, with improved timelines and a more standardized method for training and educating staff. This enables greater accountability and understanding of roles and responsibilities through increased collaboration.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Adapt organizational processes to enhance financial management, accountability and corporate governance.	• Establish the process to regularly update infrastructure projects in the long-term financial model by the end of Q1. • Seek regulatory approval to establish rates that fund the operating and capital requirement by the end of Q1. • Support Regional Development Charges application to fund the capital requirements for growth by the end of Q3. • Outline the impact of rate increases and review options to make rates more affordable for lower-income customers by the end of Q2. • Complete the energy center concept design and establish a plan for rate design for the District Energy System by the end of Q4.	An updated long-term financial model clearly indicates the impact on revenue requirements for changing infrastructure needs. As funding is required to deliver capital and operating plans, Halifax Water must determine the short—and long-term impact on customer rates. Halifax Water must establish rates to fund the costs of building and operating the new District Energy System.	The rate structure that supports capital and operating budgets and the funding of long-term infrastructure growth is critical.
	• Identify key financial controls and confirm that all are operating effectively by the end of Q3. • Work with Halifax Water Board to review corporate governance and oversight by the end of Q4.	Additional oversight and the testing of internal controls are effective means of ensuring regulatory compliance and effective management.	Gaps will be identified, allowing for improved efficiency and effectiveness across the organization.

Operational Effectiveness

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Make prudent investments to improve system resiliency and reliability.	• Formalize an operational water supply resilience plan for the 5-to-10-year horizon by the end of Q4. This plan should include addressing near-term corrective measures that have been identified in accordance with timelines outlined in the Boil Water Advisory Reports. • Develop a plan to address water quality, quantity and system redundancy within the distribution system by the end of Q4. • Develop a project delivery strategy for the Water Supply Enhancement Program (WSEP) by the end of Q4. Seek approval for capital investment for the upgraded Biosolids Processing Facility by the end of Q4.	Halifax Water's focus on reliable and resilient services is only possible through robust planning and prudent asset investment.	This allows for continuity of service through improved infrastructure reliability and the ability to promptly respond to and recover from incidents and challenges.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Create a disciplined culture of accountability, continuous improvement, and risk mitigation.	• Establish an Integrated Management System (IMS) committee by the end of Q1. • Develop an IMS roadmap by the end of Q4. • Develop a structure that aligns all risks into a single register for the organization by the end of Q3.	A disciplined and consistent IMS enhances Halifax Water's operational effectiveness and resilience. By fostering a culture of continuous improvement and risk mitigation, the utility aligns all employees with best practices, identifies inefficiencies, and mitigates potential threats.	Embedding risk management into Halifax Water's culture will encourage employee accountability and collaboration. It will help build trust in Halifax Water's ability to deliver reliable and safe water services, ensuring long-term sustainability and resilience for the organization and the communities it serves.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Improve and support our relationships with customers.	• Implement new bill design and launch, including communication of changes and benefits to customers, by the end of Q2. • Review options to promote the use of online services by the end of Q3. • Estimate the net savings of increasing the number of customers using online services by the end of Q3.	Enhancing information available through the Customer Connect Portal and a new bill design will provide a more integrated and cost-effective means of providing service to customers.	Online services are a more cost-effective means of providing services to customers. The Portal allows customers to access significantly more information about their accounts to help them manage their services. The new bill design is a more customer-focused format that aligns with the look and feel of the portal.
	• Map future process flow for stormwater inquiries and appeals, establish customer service levels, and develop a plan to implement efficiencies by the end of Q3. • Implement a process to address the backlog of stormwater inquiries and appeals by the end of Q4. • Final Draft of Integrated Stormwater Management with HRM Policies by the end of Q4. •	Clearly defining and communicating levels of service and streamlining the processes for appeals and non-emergency drainage investigations will allow for more efficient resource use.	By addressing stormwater issues and improving customer service through an efficient and consistent response that meets a defined level of service, Halifax Water can meet customer expectations and build trust within the community. Improved processes will ensure accurate resource tracking so that Halifax Water ensures adequate cost recovery for services delivered.

5-year Strategic Initiatives	Annual Goals for 2025/26	Rationale	Impact
Enhance our organizational decision-making processes to deliver more financially prudent and effective services.	• Review and update strategy for document management by the end of Q4.	Improved document management helps streamline processes and enhance organizational knowledge.	Reduced storage costs by digitizing documents and enhanced organizational knowledge and productivity through ease of access.
	• Review the existing data analytics program to ensure focus on key priorities by the end of Q2. • Establish a clear go-forward strategy and implementation plan for data analytics by the end of Q3.	An effective means of analyzing and using data provides information that can be used throughout the organization to support decisions and improve services.	Improves services and supports business decisions for a more efficient and cost-effective utility.
	• Complete a review of the existing operational structure (water, wastewater and stormwater) and prepare an options analysis and implementation plan by Q3. • Begin implementing the plan by the end of Q4 in advance of the Burnside Operations Centre coming online.	The upcoming amalgamation of four operations depots into the new Burnside Operations Centre presents an opportunity to review how operational services are provided.	Changing how we deliver services will lead to more effective operations and a positive work culture.
	• Develop a strategy to align with municipal development intensification and the mid to long-term impacts on infrastructure by the end of Q3.	Alignment with municipal strategies helps identify internal ownership of specific development processes and improves engagement with interested parties.	More timely and informed support from HRM on development intensification helps Halifax Water identify future challenges to development intensification and the required infrastructure.

BUDGET SUMMARY

Capital Budget

Halifax Water's 2025/26 capital budget is at a total value of $132,996,000 and detailed information on the capital budget is provided in Appendix B.

Halifax Water's 2019 IRP identifies a 30-year capital investment plan valued at $2.7 billion (net present value – 2019 $) and a requirement to achieve an average level of spend of $135 million per year. In relation to the IRP, the capital budget program focuses on providing the required infrastructure for asset renewal, regulatory compliance, and growth.

The 2025/26 capital budget recognizes Halifax Water's significant challenge in increasing a capital budget from $61.4 million ten years ago to an average annual IRP target of $135 million and, in some years, exceeding $135 million.

Preparation of the 2025/26 capital budget was founded on the recent re-alignment of the Engineering and Capital Infrastructure Department and initial steps in creating the capacity to deliver the IRP program. The Department realignment provides for improved planning for larger projects and improved project governance to ensure projects align fully with the utility's objectives throughout the project life cycle. Developing a budget based on our growing workforce and enhancing business process constraints will help improve our performance tracking to the capital budget targets. At the same time, delivering on our recommended annual IRP capital program target provides improved service sustainability and a reduced risk of service interruption.

The proposed capital budget for 2025/26 is a decrease from last year's budget of $152,497,000 as several large strategic projects move closer to the construction stage.

The funding plan for the capital budget comprises the following funding sources; depreciation and debt, regional development charges, capital cost contributions and external funding such as Federal/Provincial infrastructure funding, HRM cost sharing and energy rebates.

2025/26 Capital Budget Funding Sources (in 000's)					
Funding Source	**Water**	**Wastewater**	**Stormwater**	**District Energy**	**Totals**
Debt and Depreciation	$49,380	$48,681	$25,753	$0	**$123,814**
Regional Development Charges	$3,062	$2,486	$0	$0	**$5,548**
External Funding	$0	$242	$ 3,391	$0	**$3,634**
Capital Cost Contributions	$0	$0	$0	$0	**$0**
SUB-TOTAL	**$52,442**	**$51,409**	**$29,144**	**$0**	**$132,996**

Operating Budget

The operating budget for 2025/26 shows a budgeted deficit of $34.1 million. The budget reflects requirements to maintain current service levels, deliver projects already in progress or approved, and address any changing environmental or regulatory requirements.

Operating Budget Summary

Summarized Statement of Earnings

	Budget 2024/25 '000	Budget 2025/26 '000	From 2024/25 Budget $ Change	% Change
Operating revenues	**172,059**	**174,618**	2,559	1.49%
Operating expenditures	**150,835**	**169,005**	18,170	12.05%
Earnings from operations before financial and other revenues and expenditures	**21,224**	**5,613**	(15,612)	(278.16%)
Financial and other revenues				
Interest	**511**	**468**	(43)	(8.44%)
Other	**615**	**617**	2	0.41%
	1,126	**1,085**	(41)	(3.61%)
Financial and other expenditures				
Interest	**128**	**323**	195	152.23%
Interest on long term debt	**9,375**	**12,291**	2,916	31.10%
Repayment on long term debt	**24,078**	**20,514**	(3,564)	(14.80%)
Amortization of debt discount	**245**	**279**	34	13.87%
Dividend/grant in lieu of taxes	**7,031**	**7,236**	205	2.91%
Other	**175**	**130**	(45)	(25.68%)
	41,033	**40,773**	(260)	(0.63%)
Loss for the year	**$ (18,683)**	**$ (34,075)**	$ (15,393)	82.39%

All three services (water, wastewater, and stormwater) are budgeting a deficit for 2025/26, and Halifax Water is in the final stages of preparing a rate application for rate increases to offset these deficits.

Operating Budget Key Assumptions

Halifax Water's main revenue sources are derived from rate-regulated activities, with approximately 76% of water and wastewater revenues coming from consumption/discharge rates and to be updated 24% from base charges. The 2025/26 Operating Budget is based on regulated rates and charges approved by the NSUARB effective April 1, 2023. Base charges for both water and wastewater have remained unchanged since April 1, 2023. The water and wastewater consumption rate, stormwater non-residential per square meter, and residential properties rates per tier have not been increased in the operating budget. For 2025/26, a 2% increase in total consumption was used to budget revenue compared to a 0% increase in the prior year. New customer connections are estimated at 565 for both water and wastewater services based on historical trends.

Halifax's Consumer Price Index is currently at 2.7%. The increase in Halifax Water's operating costs is related to an increase of 33 new positions to support customer growth, regulatory requirements, capital delivery, and infrastructure. Increases in unionized salary rates were determined under a new collective agreement signed in 2024 with our two union locals and the non-union compensation will be based on our current non-union compensation policy.

Significant operations have increased in 2025/26. For energy and chemical costs, the budgeted increases are as follows:

Electricity	5.0%
Furnace Oil	15.0%
Natural Gas	5.0%
Chemicals	5.0%

The budgets for depreciation and non-operating expenses, such as debt servicing and the dividend/grant in lieu of taxes paid to HRM, are developed based on capital spending and additions to utility plants in service.

There has been considerable uncertainty related to the impact tariffs will have on the operating costs of Halifax Water. The current operating budget has not factored in any increases related to increases in tariffs. Halifax Water continues to monitor the situation very closely and is reviewing its contracts and origin of our purchases to determine the potential impact on our operating budget.

PERFORMANCE MEASUREMENT

At the end of the 2025/26 fiscal year, Halifax Water's overall performance will be assessed against the Corporate Balanced Scorecard (CBS). Halifax Water has been utilizing a CBS to measure utility performance since 2001. The Halifax Water Board sets organizational indicators each year and reviews performance results. For 2025/26, these indicators will be revisited and presented to the Board for approval in March 2025.

As noted above, the CBS is currently under review. The following was used for fiscal 2024/2025.

People	Environment, Health, Safety and Social Responsibility
• Customer satisfaction about water quality - Percentage from the annual customer survey. • Customer satisfaction with service - Percentage from the customer survey. • Number of arbitrations divided by total number of grievances. • Percentage of jobs filled with internal candidates. • Employee satisfaction survey result. • Average number of days of absenteeism.	• Average score on internal safety audits • NS Labour and Advanced Education compliance – Number of Incidents with written compliance orders. • Lost time accidents -Number of accidents resulting in lost time per 100 employees. • Safe driving - Number of traffic Accidents per 1,000,000 km driven (maximum of 5). • Training - Number of employees trained or re-certified before due date. • Percentage of completed safety talks. • Percentage of public health and environmental regulatory infractions resulting in summary offence tickets. • Percentage of WWTFs complying with NSE approval permits. • Number of ICI properties engagements by Pollution Prevention each year.
Financial & Regulatory Compliance	**Operational Efficiency**
• Operating expense/revenue ratio percentage (excluding depreciation). • Annual cost per customer connection – Water (excluding depreciation). • Annual cost per customer connection – Wastewater (excluding depreciation). • Capital budget expenditures - Percentage of budget spent by the end of the fiscal year. • Total capital spend in the fiscal year (in millions).	• Adherence with five objectives of the Water Safety Plan for all water systems - Percentage of sites achieving targets. • Bacteriological tests - Percentage free from Total Coliform. • Water service outages - Number of connection hours/1000 customers. • Wastewater service outages – Number of connection hours/1000 customers. • Average speed of answer – Percentage of calls answered within 20 seconds. • Response time for service connection permits – the percentage of formal

	responses provided from Halifax Water within 3 days or less. • Response time for subdivisions involving system extensions – the percentage of formal responses from Halifax Water provided within 4 weeks or less review. • Water leakage control – target leakage allowance of 160 litres/service connection/day • I&I reduction - Number of inspections to identify private property discharge of stormwater into the wastewater system. • Peak flow reduction from wet weather management capital projects • Percentage of time GIS and Cityworks are available. • Energy management kwh/m3 reduction associated with capital projects. • Bio-solids residual handling - percentage of sludge meeting bio-solids concentration targets

Halifax Water

Capital Budget Summary by Program 2025/26

Appendix A

Program Category	Program Sub Category	All $ in 000s Program Costs
Corporate	Corporate - Asset Management	7,015
Corporate	Corporate - Equipment	300
Corporate	Corporate - Facility Projects	2,850
Corporate	Corporate - Fleet	5,608
Corporate	Corporate - Information & Technology	25,777
Corporate	TOTAL	41,550
Stormwater	Stormwater - Culverts/Ditches	7,925
Stormwater	Stormwater - Pipes	16,836
Stormwater	Stormwater - Structures	50
Stormwater	TOTAL	24,811
Wastewater	Wastewater - Collection System	13,211
Wastewater	Wastewater - Equipment	305
Wastewater	Wastewater - Forcemains	550
Wastewater	Wastewater - Structures	7,227
Wastewater	Wastewater - Treatment Facility	9,755
Wastewater	Wastewater - Trunk Sewers	530
Wastewater	TOTAL	31,578
Water	Water - Distribution	14,749
Water	Water - Equipment	165
Water	Water - Land	125
Water	Water - Security	25
Water	Water - Structures	4,630
Water	Water - Transmission	6,977
Water	Water - Treatment Facilities	8,384
Water	TOTAL	35,055
	GRAND TOTAL	132,996

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Corporate - Asset Management			
Corporate - Asset Management	4.0000359	AMP Continuous Improvement	125
Corporate - Asset Management	4.0000163	Annual Asset Management Plan Update	20
Corporate - Asset Management	4.0000156	Asset Management Program Roadmap Update – Implementation	250
Corporate - Asset Management	2.0000043	Corporate Flow Monitoring Program	2,300
Corporate - Asset Management	4.0000308	Growth Servicing Strategy	75
Corporate - Asset Management	4.0000170	Integrated Resource Plan Update	1,970
Corporate - Asset Management	4.0000168	Model Enhancements	30
Corporate - Asset Management	4.0000358	Sewer Inspection Program Review - Target State	350
Corporate - Asset Management	2.0001074	SSO and CSO Management Program	760
Corporate - Asset Management	1.0000254	Storm Sewer Condition Assessment	305
Corporate - Asset Management	2.0000872	Wastewater Sewer Condition Assessment	705
Corporate - Asset Management	3.0000644	Water Efficiency Strategy	80
Corporate - Asset Management	4.0000318	Water Survey of Can Hydro Monitoring	45
Corporate - Asset Management	**Total**		**7,015**
Corporate - Equipment			
Corporate - Equipment	4.0000154	Customer Meters - New and Replacement	300
Corporate - Equipment	**Total**		**300**
Corporate - Facility Projects			
Corporate - Facility Projects	4.0000077	Building Capital Improvements	750
Corporate - Facility Projects	4.0000187	Burnside Operations Centre	1,900
Corporate - Facility Projects	4.0000009	Security Upgrade Program (water and wastewater)	200
Corporate - Facility Projects	**Total**		**2,850**
Corporate - Fleet			
Corporate - Fleet	4.0000315	Fleet Upgrade Program SW	778
Corporate - Fleet	4.0000007	Fleet Upgrade Program W	1,718
Corporate - Fleet	4.0000316	Fleet Upgrade Program WW	3,112
Corporate - Fleet	**Total**		**5,608**
Corporate - Information & Technology			
Corporate - Information & Technology	4.0000327	3rd party Risk Management Program	150
Corporate - Information & Technology	4.0000193	AMI Communications Upgrade	180
Corporate - Information & Technology	4.0000341	Architectural Service Delivery	200
Corporate - Information & Technology	4.0000336	Artificial Intelligence (Cyber Security)	330
Corporate - Information & Technology	4.0000365	Automated Equalized Overtime	500
Corporate - Information & Technology	4.0000269	Automated Test Tools	500
Corporate - Information & Technology	4.0000352	Automations & Integrations for Business Units	500
Corporate - Information &	4.0000339	Booster Stations Operational Transition	500

Technology			
Corporate - Information & Technology	4.0000263	Business Continuity Management	350
Corporate - Information & Technology	4.0000295	CAD/BIM	150
Corporate - Information & Technology	4.0000356	Capital Delivery Upgrades – EPP	700
Corporate - Information & Technology	4.0000355	Capital Delivery Upgrades - I&T	500
Corporate - Information & Technology	4.0000354	Capital Planning Upgrades	250
Corporate - Information & Technology	4.0000347	Central Event Management	700
Corporate - Information & Technology	4.0000189	Central Spread Spectrum Radio Network Replacement Program	250
Corporate - Information & Technology	4.0000105	CMMS/GIS Upgrades	150
Corporate - Information & Technology	4.0000348	Consumption & Demand Management	500
Corporate - Information & Technology	4.0000319	Customer Calling Software Enhancements	200
Corporate - Information & Technology	4.0000322	Customer Portal Enhancements	200
Corporate - Information & Technology	4.0000337	Customer Workorder Tracking	600
Corporate - Information & Technology	4.0000324	Cyber Awareness Program Enhancements	410
Corporate - Information & Technology	4.0000326	Cyber Security Metrics	250
Corporate - Information & Technology	4.0000335	Cyber Security Roadmap	36
Corporate - Information & Technology	4.0000283	Digital Twin - Virtual Facility Tours	300
Corporate - Information & Technology	4.0000360	DR Enhancements	830
Corporate - Information & Technology	4.0000342	EA Collaboration Platform Rollout	350
Corporate - Information & Technology	4.0000343	EA Software Rollout	300
Corporate - Information & Technology	4.0000219	EE - Electrical Safety Program	500
Corporate - Information & Technology	4.0000218	EE- ITSM Process	250
Corporate - Information & Technology	4.0000261	Electrical Planned Maintenance Program	800
Corporate - Information & Technology	4.0000297	Emergency Management Office	50
Corporate - Information & Technology	4.0000228	Enterprise Architecture	450
Corporate - Information & Technology	4.0000262	Enterprise Risk Management	300
Corporate - Information & Technology	4.0000206	ERP Upgrades	200

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Corporate - Information & Technology	4.0000338	Gas Monitor Review	500
Corporate - Information & Technology	4.0000255	General IT System Upgrades	500
Corporate - Information & Technology	4.0000353	Generative AI	500
Corporate - Information & Technology	4.0000040	GIS Data Program	250
Corporate - Information & Technology	4.0000340	GIS Schema Changes	100
Corporate - Information & Technology	4.0000363	Information Services R&D	300
Corporate - Information & Technology	4.0000323	IR Enhancements	200
Corporate - Information & Technology	4.0000284	IS Equipment Replacement	800
Corporate - Information & Technology	4.0000349	Linear Asset Management	500
Corporate - Information & Technology	4.0000331	MSSP Enhancements	375
Corporate - Information & Technology	4.0000361	NAC Enhancements	375
Corporate - Information & Technology	4.0000332	Network Enhancements	630
Corporate - Information & Technology	4.0000012	Network Upgrades	400
Corporate - Information & Technology	4.0000334	OnDemand Assessment	75
Corporate - Information & Technology	4.0000330	OT DR Enhancements	340
Corporate - Information & Technology	4.0000321	OT Enhancements	575
Corporate - Information & Technology	4.0000328	OT Network Enhancements	300
Corporate - Information & Technology	4.0000333	OT Server Replacement	175
Corporate - Information & Technology	4.0000320	OT Standards & Specifications	300
Corporate - Information & Technology	4.0000288	PASS Project	500
Corporate - Information & Technology	4.0000192	PI System Enhancements	250
Corporate - Information & Technology	4.0000357	PMO Strategy & Transformation	700
Corporate - Information &	4.0000309	Pollution Prevention Inspection	300

Technology			
Corporate - Information & Technology	4.0000351	Power BI Reports	500
Corporate - Information & Technology	4.0000310	Property Management	400
Corporate - Information & Technology	4.0000362	Record Drawings for Closed Work Orders 25/26	50
Corporate - Information & Technology	4.0000364	Records Management Project	600
Corporate - Information & Technology	4.0000306	SCADA Alarm Management	150
Corporate - Information & Technology	4.0000350	Scaling Data Governance	500
Corporate - Information & Technology	4.0000345	Service Delivery Efficiency	250
Corporate - Information & Technology	4.0000010	Service Gap Project	150
Corporate - Information & Technology	4.0000155	Stormwater Billing Imagery Acquisition and Analysis	150
Corporate - Information & Technology	4.0000232	Strategic Planning Business Cases	350
Corporate - Information & Technology	4.0000344	Technical Knowledge Hub	300
Corporate - Information & Technology	4.0000311	Technical Services Capital Tools	80
Corporate - Information & Technology	4.0000346	Technology Change Management	250
Corporate - Information & Technology	4.0000329	TRA Remediation	350
Corporate - Information & Technology	4.0000239	TS Work Tracking	50
Corporate - Information & Technology	4.0000325	TUM	266
Corporate - Information & Technology	**Total**		**25,777**
TOTAL			**41,550**

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Stormwater - Culverts/Ditches			
Stormwater - Culverts/Ditches	1.0000351	Cole Harbour Road @ Bissett Run Culvert Replacement	100
Stormwater - Culverts/Ditches	1.0000279	Cross Culvert Replacement Program - Field Investigation & Operations Replacements	100
Stormwater - Culverts/Ditches	1.0000288	Cross Road Culvert Replacement Program - Engineering Design	100
Stormwater - Culverts/Ditches	1.0000348	Culvert Replacement - 1 Fergusons Cove Road	25
Stormwater - Culverts/Ditches	1.0000344	Culvert Replacement - 109 Fergusons Cove Road	25
Stormwater - Culverts/Ditches	1.0000347	Culvert Replacement - 1165 Purcells Cove Road	25
Stormwater - Culverts/Ditches	1.0000339	Culvert Replacement - 1302 Waverley Road	75
Stormwater - Culverts/Ditches	1.0000338	Culvert Replacement - 1322 Waverley Road	75
Stormwater - Culverts/Ditches	1.0000343	Culvert Replacement - 139 Fergusons Cove Road	370
Stormwater - Culverts/Ditches	1.0000327	Culvert Replacement - 15 Village Crescent	537
Stormwater - Culverts/Ditches	1.0000326	Culvert Replacement - 154 Kaye Street	572
Stormwater - Culverts/Ditches	1.0000336	Culvert Replacement - 179 Thomas Street	25
Stormwater - Culverts/Ditches	1.0000324	Culvert Replacement - 2120 Hammonds Plains Road	50
Stormwater - Culverts/Ditches	1.0000337	Culvert Replacement - 215 Thomas Street	25
Stormwater - Culverts/Ditches	1.0000340	Culvert Replacement - 2405 Lawrencetown Road	35
Stormwater - Culverts/Ditches	1.0000335	Culvert Replacement - 2884 Lawrencetown Road	188
Stormwater - Culverts/Ditches	1.0000329	Culvert Replacement - 29 Carlheath Drive	75
Stormwater - Culverts/Ditches	1.0000341	Culvert Replacement - 34 Kent Drive	226
Stormwater - Culverts/Ditches	1.0000330	Culvert Replacement - 4132 Highway #2	626
Stormwater - Culverts/Ditches	1.0000328	Culvert Replacement - 519 Old Sackville Road	584
Stormwater - Culverts/Ditches	1.0000345	Culvert Replacement - 6 Iris Avenue	50
Stormwater - Culverts/Ditches	1.0000346	Culvert Replacement - 61 Pinetree Crescent	25
Stormwater - Culverts/Ditches	1.0000332	Culvert Replacement - 71 Concord Avenue	540
Stormwater - Culverts/Ditches	1.0000331	Culvert Replacement - 76 Richardson Drive	540
Stormwater - Culverts/Ditches	1.0000333	Culvert Replacement - Glendale Drive @ Metropolitan Avenue	100
Stormwater - Culverts/Ditches	1.0000334	Culvert Replacement - Glendale Drive @ Raymond Drive	109
Stormwater - Culverts/Ditches	1.0000313	Culvert Replacement - Highway 2, near Civic 2774	317
Stormwater - Culverts/Ditches	1.0000325	Culvert Replacement - Miller Lake Road @ Highway #2	356
Stormwater - Culverts/Ditches	1.0000104	Driveway Culvert Replacement Program	2,000
Stormwater - Culverts/Ditches	1.0000342	Hammonds Plains Road (Stillwater Lake area)	50
Stormwater - Culverts/Ditches	**Total**		**7,925**
Stormwater - Pipes			
Stormwater - Pipes	1.0000355	Catchbasin Leads Replacement Program	150
Stormwater - Pipes	1.0000103	Catchbasin Renewals SW Program	60
Stormwater - Pipes	1.0000350	Farrell Street Storm Sewer Replacement	2,500

Stormwater - Pipes	1.0000038	Integrated Stormwater Projects - Program	1,000
Stormwater - Pipes	1.0000135	Lateral Replacements SW Program	18
Stormwater - Pipes	1.0000102	Manhole Renewals SW Program	20
Stormwater - Pipes	1.0000322	Moore Road Stormwater Renewal	50
Stormwater - Pipes	1.0000352	Oathill Lake Outfall Pipe Structural Lining	250
Stormwater - Pipes	1.0000034	Raymond Street / Lakecrest Drive - Storm Sewer Replacement	1,847
Stormwater - Pipes	1.0000354	Sullivan's Pond Storm Sewer System Replacement - Phase 2 Part 1 - Irishtown Rd to Harbour (Additional Funding)	2,262
Stormwater - Pipes	1.0000145	Sullivan's Pond Storm Sewer System Replacement - Phase 2 Part 2 - Irishtown Rd to Harbour	6,056
Stormwater - Pipes	1.0000321	Tobin Run Stormwater Renewal	1,026
Stormwater - Pipes	1.0000349	Windsor Street Exchange Redevelopment - Stormwater Infrastructure - Construction	1,000
Stormwater - Pipes	2.0001133	Windsor Street Exchange Redevelopment - Stormwater Infrastructure - Design	597
Stormwater - Pipes	**Total**		**16,836**
Stormwater - Structures			
Stormwater - Structures	1.0000353	Flood List Access Improvements	50
Stormwater - Structures	**Total**		**50**
TOTAL			**24,811**

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Wastewater - Collection System			
Wastewater - Collection System	2.0001196	Bedford RDII Reduction Program FMZ02 & 03	50
Wastewater - Collection System	2.0000835	Canal Street Separation	531
Wastewater - Collection System	2.0001198	Cole Harbour RDII Reduction Program	50
Wastewater - Collection System	2.0000834	Ellenvale Area RDII Reduction Program FMZ27	100
Wastewater - Collection System	2.0001195	Fairview, Clayton Park and Bridgeview RDII Reduction Program	50
Wastewater - Collection System	2.0001028	Herring Cove Road Wastewater Stormwater Renewal - HRM Integrated Project	100
Wastewater - Collection System	2.0000052	Integrated Wastewater Projects - Program	1,600
Wastewater - Collection System	2.0000358	Lateral Replacements WW (non-tree roots)	1,350
Wastewater - Collection System	2.0000563	Lateral Replacements WW (tree roots)	450
Wastewater - Collection System	2.0000357	Manhole Renewals WW	60
Wastewater - Collection System	2.0000852	Maynard Lake and Clement Street Wetland Separation	250
Wastewater - Collection System	2.0000833	Mill Cove RDII Reduction Program FMZ10 - Bedford Common	50
Wastewater - Collection System	2.0001141	Park Avenue CSO Sewer Separation	100
Wastewater - Collection System	2.0001200	Private I&I Program Incentives	40
Wastewater - Collection System	2.0001071	Raymond Street / Lakecrest Drive - Sanitary Sewer Replacement	469
Wastewater - Collection System	2.0001073	Spring Garden Road Sewer Separation Pocket	250
Wastewater - Collection System	2.0001036	Wastewater Reservicing - Hollis Street	50
Wastewater - Collection System	2.0000168	Wastewater System - Trenchless Rehabilitation Program	4,000
Wastewater - Collection System	2.0000223	Wet Weather Management Program	400
Wastewater - Collection System	2.0001130	Windmill Road Functional Study	250
Wastewater - Collection System	2.0001182	Windsor Street Exchange Redevelopment - Wastewater Infrastructure - Construction	1,000
Wastewater - Collection System	2.0000905	Windsor Street Exchange Redevelopment - Wastewater Infrastructure - Design	411
Wastewater - Collection System	2.0001197	Woodside RDII Reduction Program	50
Wastewater - Collection System	2.0000837	Wyse Road Separation Phase 2	200
Wastewater - Collection System	2.0000836	Wyse Road Sewer Separation	300
Wastewater - Collection System	2.0001137	Young Avenue CN Bridge - Sewer Replacement	50
Wastewater - Collection System	2.0000982	Young Street Pocket - Sewer Separation - Route to Harbour	1,000
Wastewater - Collection System	**Total**		**13,211**
Wastewater - Equipment			
Wastewater - Equipment	2.0001038	FOG software	50
Wastewater - Equipment	2.0000161	I&I Reduction Program Flow Meters and Related Equipment	30

Wastewater - Equipment	2.0000451	Miscellaneous Equipment Replacement	120
Wastewater - Equipment	2.0001029	Wet Well Wizard	105
Wastewater - Equipment	**Total**		**305**
Wastewater - Forcemains			
Wastewater - Forcemains	2.0001189	Bluewater Road PS Elimination	50
Wastewater - Forcemains	2.0001117	Eastern Passage Gravity Pressure Sewer - Cleanout Manhole Replacement	500
Wastewater - Forcemains	**Total**		**550**
Wastewater - Structures			
Wastewater - Structures	2.0001199	Duffus Street PS - Pump Hoist System Upgrades	100
Wastewater - Structures	2.0001030	Duffus Street Pumping Station - Mechanical & Electrical Upgrades	1,200
Wastewater - Structures	2.0000420	Emergency Pumping Station Pump Replacements	650
Wastewater - Structures	2.0001132	Fairfield Holding Tank Capacity Assessment	150
Wastewater - Structures	2.0001032	Pier A Pumping Station - Mechanical Upgrades	3,100
Wastewater - Structures	2.0001135	PS Control Panel / Electrical Replacement Program	300
Wastewater - Structures	2.0001194	Pump Station Hatch Replacements	150
Wastewater - Structures	2.0001122	Quigley's Corner PS Relocation	252
Wastewater - Structures	2.0001136	Sackville Street Tangent Drop Repair	750
Wastewater - Structures	2.0001119	South East Passage PS Upgrade	300
Wastewater - Structures	2.0000444	Wastewater Pumping Station Component Replacement Program - Central Region	275
Wastewater - Structures	**Total**		**7,227**
Wastewater - Treatment Facility			
Wastewater - Treatment Facility	2.0001174	Aerotech WWTF - Centrifuge Pump Refurbishment	40
Wastewater - Treatment Facility	2.0001175	Aerotech WWTF - Heated Storage Area	100
Wastewater - Treatment Facility	2.0001103	Aerotech WWTF - Lagoon Cleaning and Rehabilitation	500
Wastewater - Treatment Facility	2.0001185	Biosolids Processing Facility - Biofilter Post-Replacement	70
Wastewater - Treatment Facility	2.0001184	Biosolids Processing Facility - Compressor Replacement	60
Wastewater - Treatment Facility	2.0000919	Biosolids Processing Facility - Gas Sensor Upgrade Program	15
Wastewater - Treatment Facility	2.0001186	Biosolids Processing Facility - Liner Replacement	70
Wastewater - Treatment Facility	2.0001183	Biosolids Processing Facility - Live bottom Bin #2 Floor Rebuild	50
Wastewater - Treatment Facility	2.0001187	Biosolids Processing Facility - Serpentix Track Rebuild	30
Wastewater - Treatment Facility	2.0001087	Dartmouth WWTF - Outfall Liner and Multiport Diffuser Repair	625
Wastewater - Treatment Facility	2.0000876	Dartmouth WWTF - Raw Water Pump Refurbishment Program	70
Wastewater - Treatment Facility	2.0001152	Dartmouth WWTF - Chemical Piping Replacement	100
Wastewater - Treatment Facility	2.0001150	Dartmouth WWTF - Gate Controller Comms Replacement	35

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Wastewater - Treatment Facility	2.0001151	Dartmouth WWTF - MCC Refurbishment	100
Wastewater - Treatment Facility	2.0001047	Dartmouth WWTF - OCS - Refurbishment - Canisters & Components	50
Wastewater - Treatment Facility	2.0001159	Eastern Passage WWTF - Aeration Tank pH Probes	35
Wastewater - Treatment Facility	2.0000666	Eastern Passage WWTF - Asset Renewal Program	225
Wastewater - Treatment Facility	2.0000907	Eastern Passage WWTF - Centrifuge Rebuild	60
Wastewater - Treatment Facility	2.0001162	Eastern Passage WWTF - Generator Transfer Switch Replacement Scoping	15
Wastewater - Treatment Facility	2.0001158	Eastern Passage WWTF - Polymer System Replacement	300
Wastewater - Treatment Facility	2.0001095	Eastern Passage WWTF - Primary Clarifier Refurbishment Program	80
Wastewater - Treatment Facility	2.0001163	Eastern Passage WWTF - Primary Pipe Gallery MAU Replacement	250
Wastewater - Treatment Facility	2.0001098	Eastern Passage WWTF - Pump Replacement Program	100
Wastewater - Treatment Facility	2.0001160	Eastern Passage WWTF - Spectrophotometer	15
Wastewater - Treatment Facility	2.0001161	Eastern Passage WWTF - UV Building Heat Recovery Unit Replacement	225
Wastewater - Treatment Facility	2.0000522	Emergency WWTF Equipment Replacements	650
Wastewater - Treatment Facility	2.0001179	Fall River WWTF - Influent pH Sensors	20
Wastewater - Treatment Facility	2.0001107	Fall River WWTF - Replace EQ Pumps	30
Wastewater - Treatment Facility	2.0001124	Frame WWTF - Access Road to Waverley Road	800
Wastewater - Treatment Facility	2.0001109	Frame WWTF - Generator with ATS	100
Wastewater - Treatment Facility	2.0001178	Frame WWTF - Process Building - Phase 1 Scoping	15
Wastewater - Treatment Facility	2.0001149	Halifax WWTF - Aerial Lift	25
Wastewater - Treatment Facility	2.0001147	Halifax WWTF - Densadeg Cover Replacement	75
Wastewater - Treatment Facility	2.0001191	Halifax WWTF - Dewatering Sludge Feed Pump Replacement	250
Wastewater - Treatment Facility	2.0001143	Halifax WWTF - Fire Alarm System Replacement	60
Wastewater - Treatment Facility	2.0001145	Halifax WWTF - Floor Regrade - Lower Level	50
Wastewater - Treatment Facility	2.0001123	Halifax WWTF - Main Isolation Gate Replacement	100
Wastewater - Treatment Facility	2.0001146	Halifax WWTF - Masonry Repairs - Lower Level	75
Wastewater - Treatment Facility	2.0001126	Halifax WWTF - Polymer System Upgrade	450
Wastewater - Treatment Facility	2.0000765	Halifax WWTF - Raw Water Pump Replacement	700
Wastewater - Treatment Facility	2.0001144	Halifax WWTF - Upper Floor Hoist Way Cover Replacement	70
Wastewater - Treatment Facility	2.0001148	Halifax WWTF - UV Area Access Door	50
Wastewater - Treatment Facility	2.0001155	Herring Cove WWTF - Compactor Access Platform	30
Wastewater - Treatment Facility	2.0001051	Herring Cove WWTF - Epoxy Coat Floor	15
Wastewater - Treatment Facility	2.0001156	Herring Cove WWTF - Generator Rebuild	50
Wastewater - Treatment Facility	2.0001153	Herring Cove WWTF - Grit System Refurbishment	50
Wastewater - Treatment Facility	2.0001157	Herring Cove WWTF - Phoneline and Comms	25

		Replacement	
Wastewater - Treatment Facility	2.0001154	Herring Cove WWTF - Waste Oil Storage/Boiler Replacement - Phase 1 Scoping	50
Wastewater - Treatment Facility	2.0001078	HHSP WWTFs - Raw Water Pump Variable Frequency Drive (VFDs)	130
Wastewater - Treatment Facility	2.0001142	HHSP WWTFs Control Room Upgrades	75
Wastewater - Treatment Facility	2.0001140	HHSP WWTFs Distributed Control System Upgrades	350
Wastewater - Treatment Facility	2.0001181	Middle Musquodoboit WWTF - Flow Meter	20
Wastewater - Treatment Facility	2.0001108	Middle Musquodoboit WWTF – Replace WWTF LS Control Panel and SCADA Panel	25
Wastewater - Treatment Facility	2.0000505	Mill Cove WWTF - Asset Renewal Program	125
Wastewater - Treatment Facility	2.0001111	North Preston WWTF - Replace Factory Talks with VTScada- Phase 1 Scoping	25
Wastewater - Treatment Facility	2.0001168	Timberlea WWTF - SCADA Critical Replacements	50
Wastewater - Treatment Facility	2.0001167	Timberlea WWTF - Alum Tank Refurbishment	25
Wastewater - Treatment Facility	2.0001165	Timberlea WWTF - Digester Refurbishment	100
Wastewater - Treatment Facility	2.0001173	Timberlea WWTF - Generator Capacity Review Phase 1 Scoping	25
Wastewater - Treatment Facility	2.0001171	Timberlea WWTF - Headworks Scrubber Replacement	50
Wastewater - Treatment Facility	2.0001172	Timberlea WWTF - Hoist Way & Lower Level Equipment Access	25
Wastewater - Treatment Facility	2.0001166	Timberlea WWTF - RBC Cover Replacement	120
Wastewater - Treatment Facility	2.0001169	Timberlea WWTF - Roadway Refurbishment	50
Wastewater - Treatment Facility	2.0001170	Timberlea WWTF - Roof Repairs	25
Wastewater - Treatment Facility	2.0001180	Uplands WWTF - Auto Fine Screen Distribution Arm Replacement	35
Wastewater - Treatment Facility	2.0000668	WWTF - Research Program Pilot Plant	250
Wastewater - Treatment Facility	2.0001139	WWTFs - Building Automation System (BAS) Software Upgrade	65
Wastewater - Treatment Facility	2.0001023	WWTFs - Critical Electrical Equipment Refurbishment Program	300
Wastewater - Treatment Facility	2.0001081	WWTFs - Critical Spare Parts Program	300
Wastewater - Treatment Facility	2.0000056	WWTFs - Plant Optimization Program	175
Wastewater - Treatment Facility	2.0001138	WWTF UV Disinfection System Refurbishment Program	450
Wastewater - Treatment Facility	**Total**		**9,755**
Wastewater - Trunk Sewers			
Wastewater - Trunk Sewers	2.0001131	Herring Cove Road Sewershed Infrastructure Study	530
Wastewater - Trunk Sewers	**Total**		**530**
TOTAL			**31,578**

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Water - Distribution			
Water - Distribution	3.0000068	~ Hydrants Renewals	75
Water - Distribution	3.0000069	~ Service Lines Renewals	75
Water - Distribution	3.0000067	~ Valves Renewals	425
Water - Distribution	3.0000294	Automated Flushing Program	75
Water - Distribution	3.0000772	Fire Flow Study	50
Water - Distribution	3.0000022	Integrated Water Projects - Program	8,000
Water - Distribution	3.0000390	Lead Service Line Replacement Program	2,300
Water - Distribution	3.0000688	Little Salmon River Bridge Watermain Replacement	140
Water - Distribution	3.0000782	Pressure Monitoring - Critical Locations	100
Water - Distribution	3.0000699	Raymond St / Lakecrest Drive Storm Sewer Replacement - Watermain	1,243
Water - Distribution	3.0000696	Tower Road CN Bridge - Watermain Replacement	290
Water - Distribution	3.0000787	Windsor Street Exchange Redevelopment - Water Infrastructure - Construction	1,000
Water - Distribution	3.0000704	Windsor Street Exchange Redevelopment - Water Infrastructure - Design	926
Water - Distribution	3.0000746	Young Avenue CN Bridge - Watermain Replacement	50
Water - Distribution	**Total**		**14,749**
Water - Equipment			
Water - Equipment	3.0000785	Central Valve Maintenance Trailer	85
Water - Equipment	3.0000101	Miscellaneous Equipment Replacement (Water)	60
Water - Equipment	3.0000738	Water Quality Lab Infrastructure	20
Water - Equipment	**Total**		**165**
Water - Land			
Water - Land	3.0000033	Watershed Land Acquisition	125
Water - Land	**Total**		**125**
Water - Security			
Water - Security	3.0000791	Middle Musquodoboit Reservoir Fence	25
Water - Security	**Total**		**25**
Water - Structures			
Water - Structures	3.0000589	Aerotech Booster Station Replacement	183
Water - Structures	3.0000623	Booster Station - Building Envelope - Capital Upgrade Program	30
Water - Structures	3.0000784	Bulk Fill Station Driveway Paving	25
Water - Structures	3.0000601	Control Chamber Valve Replacement Program	125
Water - Structures	3.0000774	Cowie Hill Booster Station - Pump replacement and upgrades	250
Water - Structures	3.0000263	District Metered Areas (DMA) Program	100
Water - Structures	3.0000705	Esson Road PRV Replacement	285
Water - Structures	3.0000789	Fall River Rechlorination Station	50
Water - Structures	3.0000779	Geizer 123 Dump Valve Chamber CSE Retrofit	280

Water - Structures	3.0000453	Geizer 123 Reservoir Rehabilitation	300
Water - Structures	3.0000606	Highway #7 Booster Station - Fire Pump Replacement	452
Water - Structures	3.0000762	Lake Major Dam - DFO Offsetting - Follow-Up Monitoring (2025)	30
Water - Structures	3.0000710	Lennox Drive PRV Chamber - CSE Retrofit and Upgrade	280
Water - Structures	3.0000580	Lyle Emergency Booster Station Upgrades	150
Water - Structures	3.0000379	New Aerotech Reservoir	200
Water - Structures	3.0000776	North Preston Booster Station Roof Replacement	40
Water - Structures	3.0000792	Park Avenue Depot - HVAC Upgrades	25
Water - Structures	3.0000651	Riverside Drive PRV Chamber Replacement	50
Water - Structures	3.0000698	Robie Control Chamber Upgrades	1,300
Water - Structures	3.0000454	Robie Street Reservoir Rehabilitation	300
Water - Structures	3.0000788	Rockmanor Booster Station Pump Replacement	150
Water - Structures	3.0000771	Water Chamber Laser Scanning	25
Water - Structures	**Total**		**4,630**
Water - Transmission			
Water - Transmission	3.0000703	Bedford Connector Realignment - Sandy Lake	150
Water - Transmission	3.0000042	Critical Valve Replacement Program	50
Water - Transmission	3.0000554	North End Feeder Replacement	2,000
Water - Transmission	3.0000553	Peninsula Intermediate Looping - Quinpool Road to Young St (Connaught-Chebucto 2025)	2,900
Water - Transmission	3.0000660	Peninsula Low North Transmission Main Replacement - Maritime Life and CN Crossing	150
Water - Transmission	3.0000775	Peninsula Low Transmission Main Replacement near Windsor & Young	100
Water - Transmission	3.0000436	Pockwock Transmission Main Twinning - WSP to Hammonds Plain Road	200
Water - Transmission	3.0000761	Port Wallace CCC Water Main Oversizing - Benefit to Existing	65
Water - Transmission	3.0000587	Prince Albert Road Transmission Main / PRV Replacement	752
Water - Transmission	3.0000752	Quinpool Road Transmission Main Upgrades - Quinn St to Beech Street (W6.1 and 6.2)	200
Water - Transmission	3.0000743	Spruce Hill Transmission Main Replacement	210
Water - Transmission	3.0000773	Windmill Road Transmission Main Upgrades	200
Water - Transmission	**Total**		**6,977**

Program Sub Category	Project Code	Project Name	All $ in 000s Y1 2025/26
Water - Treatment Facilities			
Water - Treatment Facilities	3.0000489	Bennery Lake WSP - Manganese Removal Strategy	400
Water - Treatment Facilities	3.0000757	Bennery Lake WSP - Replace Process Residual Sludge Pumps	30
Water - Treatment Facilities	3.0000799	Collins Park Signs	60
Water - Treatment Facilities	3.0000680	JD Kline WSP - Lime System Renewal	260
Water - Treatment Facilities	3.0000610	JD Kline WSP - Low lift pump station - WSEP JDK-800.35	655
Water - Treatment Facilities	3.0000795	JD Kline WSP - New Dry Polymer System	200
Water - Treatment Facilities	3.0000796	JD Kline WSP - New Low Lift Generator	200
Water - Treatment Facilities	3.0000797	JD Kline WSP - New Plant Generator Installation	1,400
Water - Treatment Facilities	3.0000768	JD Kline WSP - Pumping Station - Raw Water Valve Actuators Replacement Phase 2 - Pipe 5 & 4	720
Water - Treatment Facilities	3.0000798	JD Kline WSP - Third Backwash Pump	1,200
Water - Treatment Facilities	3.0000621	Lake Major WSP - Filter upgrades - WSEP MAJ-800.45	734
Water - Treatment Facilities	3.0000781	Lemont Lake Dam Stabilization	100
Water - Treatment Facilities	3.0000764	Pilot Plant - Lake Major Water Supply Plant	950
Water - Treatment Facilities	4.0000366	Pilot Project for Ecological Maintenance Flow Determination	100
Water - Treatment Facilities	3.0000758	Pockwock Dam Replacement	500
Water - Treatment Facilities	3.0000691	Pump and Equipment Overhauls Program for WSPs	350
Water - Treatment Facilities	3.0000740	Receiving Environment Assessment - Bomont	25
Water - Treatment Facilities	3.0000731	Small Systems - Filter Column Replacement Program	20
Water - Treatment Facilities	3.0000754	Water Supply Plants Asset Renewal and Emergency Repairs	350
Water - Treatment Facilities	3.0000690	WSP Plants - Instrumentation and Controls Equipment Program	130
Water - Treatment Facilities	**Total**		**8,384**
TOTAL			**35,055**
	GRAND TOTAL		**132,996**

Appendix B: 2025/26 Operating Budget

HALIFAX WATER
UNAUDITED STATEMENT OF EARNINGS - ALL SERVICES - NSUARB

	APR 1/24 MAR 31/25 BUDGET '000	APR 1/25 MAR 31/26 BUDGET '000
Operating revenues		
Water	$ 54,832	$ 56,210
Wastewater	89,330	90,770
Stormwater site generated service	8,864	8,865
Stormwater right of way service	6,515	6,515
Fire protection (public and private)	9,804	9,794
Other services and fees	1,551	1,340
Late payment and other connection fees	640	589
Miscellaneous	524	534
	172,059	**174,618**
Operating expenditures		
Water supply and treatment	13,662	16,146
Water transmission and distribution	14,066	16,910
Wastewater collection	14,344	15,530
Stormwater collection	5,819	6,969
Wastewater treatment	26,368	28,640
Engineering and technology services	17,757	5,813
Regulatory compliance services	5,922	5,360
Customer services	4,507	5,186
Corporate services	3,743	20,880
Administration services	10,240	7,647
Depreciation and amortization	34,406	39,924
	150,835	**169,005**
Earnings from operations before financial and other revenues and expenditures	**21,224**	**5,613**
Financial and other revenues		
Interest	511	468
Other	615	617
	1,126	**1,085**
Financial and other expenditures		
Interest	128	323
Interest on long term debt	9,375	12,291
Repayment on long term debt	24,078	20,514
Amortization of debt discount	245	279
Dividend/grant in lieu of taxes	7,031	7,236
Other	175	130
	41,033	**40,773**
Earnings (loss) for the year	**$ (18,683)**	**$ (34,075)**

HALIFAX WATER
UNAUDITED STATEMENT OF EARNINGS - WATER - NSUARB

	APR 1/24 MAR 31/25 BUDGET '000	APR 1/25 MAR 31/26 BUDGET '000
Operating revenues - Water		
Water	$ 54,832	$ 56,210
Public fire protection	8,083	8,083
Private fire protection	1,721	1,711
Bulk water stations	369	340
Late payment and other connection fees	205	202
Miscellaneous	269	234
	65,480	**66,781**
Operating expenditures - Water		
Water supply and treatment	13,662	16,146
Water transmission and distribution	14,066	16,910
Engineering and capital infrastructure services	6,410	2,017
Health, safety and Environment	1,647	1,576
Customer services	2,299	2,645
Corporate and technology services	1,909	10,236
Administration services	5,223	3,900
Depreciation and amortization	12,959	15,127
	58,176	**68,557**
Earnings from operations before financial and other revenues and expenditures	**7,304**	**(1,776)**
Financial and other revenues		
Interest	372	295
Other	458	477
	830	**772**
Financial and other expenditures		
Interest on long term debt	4,109	5,484
Repayment on long term debt	6,997	8,303
Amortization of debt discount	112	119
Dividend/grant in lieu of taxes	6,005	6,158
Other	130	115
	17,353	**20,179**
Loss for the year	**$ (9,219)**	**$ (21,183)**

HALIFAX WATER
UNAUDITED STATEMENT OF EARNINGS - WASTEWATER - NSUARB

		APR 1/24 MAR 31/25 BUDGET '000		APR 1/25 MAR 31/26 BUDGET '000
Operating revenues - Wastewater				
Wastewater	$	89,330		90,770
Leachate and other contract revenue		507		323
Septage tipping fees		570		572
Overstrength surcharge		0		0
Airplane effluent		105		105
Late payment and other connection fees		253		207
Miscellaneous		187		232
		90,952		**92,210**
Operating expenditures - Wastewater				
Wastewater collection		14,344		15,530
Wastewater treatment		26,368		28,640
Engineering and technology services		9,337		2,823
Regulatory compliance services		1,889		1,763
Customer services		2,030		2,338
Corporate services		1,651		9,793
Administration services		4,516		3,372
Depreciation and amortization		18,396		20,850
		78,530		**85,110**
Earnings from operations before financial and other revenues and expenditures		**12,422**		**7,099**
Financial and other revenues				
Interest		139		172
Other		157		140
		296		**313**
Financial and other expenditures				
Interest on long term debt		4,122		5,287
Repayment on long term debt		14,587		9,942
Amortization of debt discount		104		126
Dividend/grant in lieu of taxes		844		898
Other		45		15
		19,703		**16,267**
Earnings (loss) for the year	**$**	**(6,986)**	**$**	**(8,855)**

HALIFAX WATER
UNAUDITED STATEMENT OF EARNINGS - STORMWATER - NSUARB

	APR 1/24 MAR 31/25 BUDGET '000	APR 1/25 MAR 31/26 BUDGET '000
Operating revenues - Stormwater		
Stormwater site generated service	$ 8,864	$ 8,865
Stormwater right of way service	6,515	6,515
Late payment and other connection fees	181	180
Miscellaneous	67	67
	15,627	**15,627**
Operating expenditures - Stormwater		
Stormwater collection	5,819	6,969
Engineering and technology services	2,010	973
Regulatory compliance services	2,386	2,020
Customer services	179	203
Corporate services	183	851
Administration services	502	375
Depreciation and amortization	3,050	3,948
	14,129	**15,339**
Earnings from operations before financial and other revenues and expenditures	**1,499**	**289**
Financial and other expenditures		
Interest	128	323
Interest on long term debt	1,144	1,520
Repayment on long term debt	2,493	2,269
Amortization of debt discount	28	34
Dividend/grant in lieu of taxes	182	180
	3,976	**4,327**
Earnings (loss) for the year	**$ (2,478)**	**$ (4,038)**

HALIFAX WATER

UNAUDITED STATEMENT OF EARNINGS - REGULATED AND UNREGULATED ACTIVITIES - NSUARB

	APR 1/24 MAR 31/25 BUDGET '000	APR 1/25 MAR 31/26 BUDGET '000
REGULATED ACTIVITIES		
Operating revenues		
Water	$ 54,832	$ 56,210
Wastewater	89,330	90,770
Stormwater	15,379	15,381
Public fire protection	8,083	8,083
Private fire protection	1,721	1,711
Miscellaneous	1,532	1,463
	170,878	**173,618**
Operating expenditures		
Water supply and treatment	13,662	16,146
Water transmission and distribution	14,066	16,910
Wastewater collection	14,283	15,468
Stormwater collection	5,819	6,969
Wastewater treatment	25,571	27,725
Engineering and technology services	17,757	5,813
Regulatory compliance services	5,922	5,360
Customer services	4,467	5,146
Corporate services	3,730	20,867
Administration services	10,103	7,510
Depreciation and amortization	34,371	39,887
	149,753	**167,801**
Earnings from operations before financial and other revenues and expenditures	**21,125**	**5,816**
Financial and other revenues		
Interest	511	468
Other	28	17
	539	**485**
Financial and other expenditures		
Interest	128	323
Interest on long term debt	9,375	12,291
Repayment on long term debt	24,078	20,514
Amortization of debt discount	245	279
Dividend/grant in lieu of taxes	7,031	7,236
	40,858	**40,643**
Earnings (loss) for the year - Regulated	**$ (19,193)**	**$ (34,341)**

HALIFAX WATER

UNAUDITED STATEMENT OF EARNINGS - REGULATED AND UNREGULATED ACTIVITIES - NSUARB

	APR 1/24 MAR 31/25 BUDGET '000	APR 1/25 MAR 31/26 BUDGET '000
UNREGULATED ACTIVITIES		
Operating revenues		
Septage tipping fees	$ 570	$ 572
Leachate and other contract revenue	507	323
Airplane effluent	105	105
	1,182	**1,000**
Operating expenditures		
Water supply and treatment	0	0
Wastewater treatment	797	915
Wastewater collection	61	62
Sponsorships and donations	80	80
Corporate services	13	13
Administration services	97	97
Depreciation and amortization	34	37
	1,083	**1,204**
Earnings from operations before financial and other revenues and expenditures	**99**	**(204)**
Financial and other revenues		
Other - leases and rentals	368	365
Other - energy projects	219	235
	587	**600**
Financial and other expenditures		
Other	175	130
	175	**130**
Earnings for the year - Unregulated	**$ 511**	**$ 266**
Total earnings (loss) for the year (Regulated and Unregulated)	**$ (18,683)**	**$ (34,075)**

Appendix C: 2025/26 Business Plan on a Page

Note: This will be developed when after this plan is approved as finalized by the Halifax Water Board of Commissioners

ITEM #5

Halifax Water Board

February 27, 2025

TO: Colleen Rollings, P.Eng., PMP., Chair and Members of the Halifax Regional Water Commission Board

SUBMITTED BY: DocuSigned by: 0BC19767707E488...

Josh DeYoung, P.Eng., Director, Engineering & Capital Infrastructure

APPROVED: Signed by: Kenda MacKenzie 0C084AC815794F6...

Kenda MacKenzie, P.Eng., CEO and General Manager

DATE: February 19, 2025

SUBJECT: **Windsor Street Exchange Redevelopment Project**

ORIGIN

The 2025/26 and future Capital Budgets.

RECOMMENDATION

The Halifax Water Board approve the Windsor Street Exchange Redevelopment Project for total project cost of $69,275,000 and submission to the Nova Scotia Utility and Review Board (NSUARB), subject to Halifax Regional Council approval.

BACKGROUND

Background for this project was provided through Item 5.1 Windsor Street Exchange Redevelopment Project – Update (Verbal) during the Halifax Water Board meeting held on September 26, 2024 and is summarized in Attachment 1 – Windsor Street Exchange – UARB Design Application.

The Halifax Regional Municipality's (HRM's) Windsor Street Exchange Redevelopment Project includes Halifax Water's infrastructure as follows:

1) ***Local Water, Wastewater and Stormwater Improvements within HRM's Project Area***
2) ***HRWC North End Feeder Water Main Project***
3) ***HRWC Kempt Road Stormwater Upgrades Project***

Items 2) and 3) above include work to be completed within HRM's project area (current funding request) as well as additional work to be completed outside of HRM's project area in future years following the completion of the Windsor Street Exchange Redevelopment Project.

On November 29, 2024, Halifax Water staff applied to the NSUARB for Phase 1 design costs ($4,208,000) for the Windsor Street Exchange Redevelopment (inclusive of the North End Feeder Replacement project

and the Young Street Pocket – Route to the Harbour project) under Matter No. M11999. The funding request was subsequently amended to $4,505,000 through IR responses.

It is Halifax Water staff's intention to submit a subsequent application to the NSUARB upon approval by the Halifax Water Board for additional funding.

DISCUSSION

Halifax Water and Halifax Regional Municipality Integrated Work

Halifax Water and HRM coordinate an annual program of water, stormwater, and wastewater renewal projects with HRM street recapitalization projects as there are integration advantages realized by both parties. The benefit of this approach is cost and schedule efficiencies by completing the project in a collaborative manner. A cost share agreement is typically established for surface reinstatement features such as gravel, asphalt, curbs, sidewalks, and landscaping. This allows HRM and Halifax Water to split the reinstatement costs. This approach results in quantifiable cost savings for both Halifax Water ratepayers and HRM taxpayers. Additionally, the costs of contractor overheads, mobilization, project management, and traffic control are also shared between HRM and Halifax Water. While the savings from integrating overhead costs are more challenging to quantify, there are still benefits. By avoiding the need to complete two separate projects in the same location, both HRM and Halifax Water can achieve infrastructure improvements more efficiently with less impact on the public.

HRM issued an order requesting Halifax Water's intention to integrate planned work within the Windsor Street Exchange project area. If Halifax Water chooses not to, or is not able to integrate the related projects, the planned work would not be able to proceed until at least 2029. HRM also understands that Halifax Harbour Bridges intends to complete an extensive recapitalization of the MacKay Bridge around 2030, which is likely to result in construction impacts near the WSE project area. Any planned work after HRM's Windsor Street Exchange Redevelopment Project, within the project area, would be at Halifax Water's cost.

Progressive Design Build Project Delivery

The HRM team secured project funding from Transport Canada, which requires the project objective of improving truck traffic to and from the Ceres Container Terminal to be completed by the end of December 2027.

To maintain project timelines, HRM's Project team has chosen to utilize a design build project delivery method, referred to as Progressive Design Build (PDB). The PDB model features a collaborative approach between the HRM and its contracting partner during the early stages of the project, such as identifying project requirements and design work. It introduces additional steps that enable HRM and the design-builder to progressively develop a design solution before moving into detailed design and construction.

The Design-Build team recently submitted their concept design review and verification of the project. Acceptance of this submittal by HRM's Project team is anticipated before the end of January 2025. Once the concept design is accepted by HRM and Halifax Water, detailed design on all work package areas will start (see Figure 1 below).

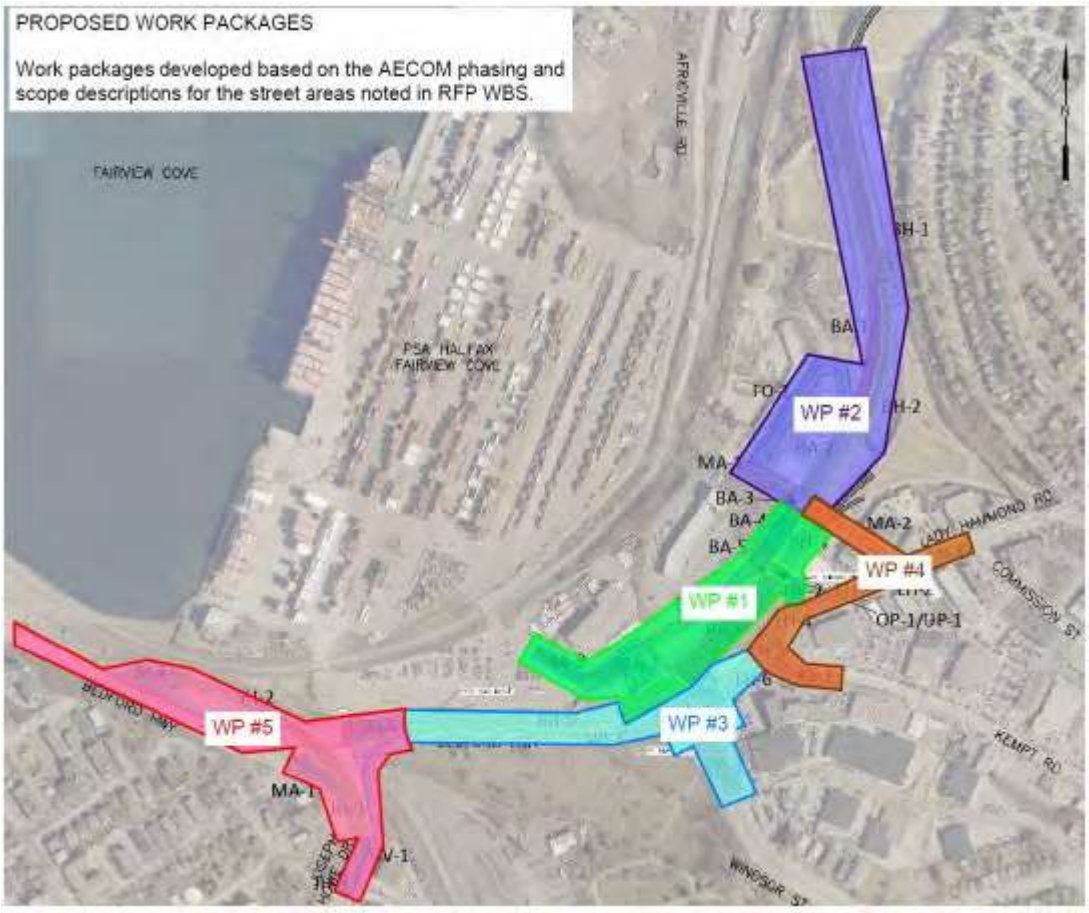


Figure 1 – Windsor Street Exchange – Work Package Areas

The completion of these areas is phased and is mainly driven by the overall project schedule and the contractor's phasing plan. The design will progress with submittals for review at 60%, 90% (100% for Halifax Water work at this stage) and 100% (Issued for Construction). The current design schedule for the work packages areas is as follows:

Work Package 1

- 60% Submission: March 25, 2025
- 90% Submission: May 30, 2025

Work Package 2

- 60% Submission: March 31, 2025
- 90% Submission: June 5, 2025

Work Package 3

- 60% Submission: March 31, 2025
- 90% Submission: May 29, 2025

Work Package 4

- 60% Submission: May 20, 2025
- 90% Submission: July 17, 2025

Work Package 5

- 60% Submission: July 15, 2025
- 90% Submission: September 19, 2025

As outlined above, HRM and the Design Build team intend to undertake the design and construction on an overlapping, phased basis. Based on the current design schedule, 100% cost information for all work packages would not be available until September 19, 2025. This application is being made ahead of the 100% Class 1 cost estimate to allow time for the funding approval process and to maintain the overall project schedule.

Windsor Street Exchange – Local Water, Wastewater and Stormwater Improvements Scope of Work

Halifax Water is taking the opportunity during this project to improve local water, wastewater, and stormwater infrastructure within the limits of the Windsor Street Exchange Redevelopment Project. CBCL, on behalf of Halifax Water and HRM, completed a 30% concept design for the roadway realignments and underground infrastructure. This package was provided to the Design Build team to incorporate into their proposal submission for the Phase 1 design work and is provided in Attachment 2 – Windsor Street Exchange Drawings.

The scope of proposed water infrastructure improvements includes:

- Construction of a new PRV chamber fed from the North End Feeder Transmission Main to service the Titus Evans Low zone in Mackintosh Street, Bayne Street and Forrester Street Lane and provide a secondary feed into the Peninsula Intermediate Zone at the Windsor Street Exchange. The current feed into the Titus Evans Low area has no supply redundancy and the alignment is through the CN Railyard, under the Fairview Underpass and HPA lands. The additional feed into the Northern portion of the Peninsula Intermediate zone is intended to reinforce the water supply into this area.
- Renewal of local water main infrastructure along Forrester Street and Mackintosh Street. Based on the pipe age and break history, it is Halifax Water's staff recommendation that these pipes be renewed at this time as part of this project as HRM is intending to resurface these streets with asphalt as part of their scope of work.

- Renewal of local water main infrastructure within the Windsor Street, Kempt Road, and Lady Hammond Road intersection. The pipe is near the end of its service life. The pipe layout of these intersections is not ideal because some sections of the watermain are in easements across private property rather than in the street right-of-way. The scope of work in this area is to remove and optimize the local network in these areas.
- Renewal of local water main infrastructure on Lady Hammond Road. The pipe is near the end of its service life. Based on the 30% concept design, Halifax Water staff are anticipating that a portion of this main may need to be relocated to incorporate the North End Feeder water main within the right of way to Commission Street. The extent of removals will be determined as design work proceeds.

The scope of proposed stormwater infrastructure improvements includes:

- Replacement/rehabilitation of local stormwater infrastructure due to condition and/or capacity. While the worst-case scenario assumes full replacement of this infrastructure, final decisions will be made on a case-by-case basis. The cost estimate currently assumes full replacement of this infrastructure. The contractor will provide a project implementation plan to guide these decisions. Based on their phasing plan, some stormwater infrastructure may be suitable for lining rather than full replacement. Collaborating closely with the contractor during the design phase will enable Halifax Water staff to identify cost-effective solutions for this infrastructure.
- Optimization of the stormwater network within the Windsor Street Exchange intersection. It is a design requirement for the Design Build team to optimize the collection network to align with new roadways and to simplify the network through the intersection. The design will also consider alternate pipe alignments to minimize traffic disruptions, pumping and temporary connections.
- The scope of work for stormwater infrastructure relocation (mainline pipe, catch basins and leads) due to new street alignments will be funded by HRM.

The scope of proposed wastewater/combined sewer infrastructure improvements includes:

- Replacement/rehabilitation of local wastewater infrastructure due to condition and/or capacity. While the worst-case scenario assumes full replacement of this infrastructure, final decisions will be made on a case-by-case basis. The cost estimate currently assumes full replacement of this infrastructure. The contractor will provide a project implementation plan to guide these decisions. Based on their phasing plan, some wastewater infrastructure may be suitable for lining rather than full replacement. Collaborating closely with the contractor during the design phase will enable Halifax Water staff to identify cost-effective solutions for this infrastructure.
- Halifax Water is collaborating with HRM to assess future growth around the Windsor Street Exchange. This information will be used to size the wastewater/combined sewer infrastructure appropriately throughout the project area.

Windsor Street Exchange - North End Feeder Scope

In 2018, CBCL was awarded the concept design review of potential options for a new shallow bury alignment for the transmission main. This report was completed and issued in October 2019. An RFP for concept design through construction phase services was issued in September 2020 and CBCL was the successful proponent. CBCL is currently working on refining the concept alignment for the entirety of the route (from Evans Avenue to Commission Street). It is Halifax Water's intention to complete the detailed design of the portion through the limits of the WSE with CBCL under their current contract and in coordination with the design-build team. The installation of the North End Feeder will then be completed by the design-build team as part of the overall project. A copy of the current concept alignment for the NEF project is included as Attachment 3 – NEF and Kempt Road Concept Alignments.

The scope of installation includes a new 900mm diameter transmission main alignment from Bayne Street, across HWY 111 and along Lady Hammond Road to Commission Street. This work also includes the connection off this new 900mm transmission main to a PRV chamber located in the right-of-way greenspace off Bayne Street.

Installation of the 900mm transmission main from Bayne Street to Evans Avenue will be completed by Halifax Water in a separate contract and is not within the scope of the Windsor Street Exchange Redevelopment Project.

Windsor Street Exchange – Kempt Road Stormwater Upgrades Scope

The sewer separation program and the associated stormwater upgrade on Kempt Road to Bayne Street is critical to Halifax Water's strategy to accommodate growth within the Young Street area.

In 2021, WSP was retained by Halifax Water through a competitive RFP process to study potential stormwater route options from the Young Street growth pocket area. WSP has finalized the concept alignment for the stormwater pipe along Kempt Road. A concept alignment through the Windsor Street Exchange project area has been provided to the design-build team to integrate into their design for the project. The design-build team will design and construct the portion of the stormwater collector through the Windsor Street Exchange project area as part of the overall project. A copy of the WSP developed concept alignment for the Kempt Road Stormwater Upgrades is included in Attachment 3 – NEF and Kempt Road Concept Alignments.

The scope of work includes a new 1500mm diameter stormwater pipe from the end of Kempt Road, through the Windsor Street Exchange project area to a connection to existing stormwater infrastructure on Bayne Street. The remainder of the alignment on Kempt Road to Young Street and a future connection to larger diameter stormwater infrastructure crossing the CN tracks will be completed by Halifax Water under a separate contract and is not within the scope of the Windsor Street Exchange Redevelopment Project.

BUDGET IMPLICATIONS

As part of their Owner's Engineer scope, CBCL developed an opinion of probable cost (OPC) for the project based on the concept Windsor Street Exchange redevelopment alignment and the underground infrastructure upgrades that Halifax Water is integrating. This included a preliminary cost share breakdown for unit rates, indirect costs, and overall construction project management items involved in the project.

The Phase 1 proposal included a submittal where the design-build team provided non-binding unit pricing based on the quantities developed by CBCL's OPC for the entire project scope. Halifax Water's cost estimates for this funding application are based on the unit price information provided by the design-build team.

Halifax Water's total project cost for the Windsor Street Exchange Redevelopment Project (work to be integrated with HRM's current project) of $69,275,000 is available as identified below in items 1 through 5.

Item #	Project Name	Included in Prev Capital Budgets	Included in 25/26 Budget	Future Budget Requirement	UARB Application - Design (M11999)	Estimated Construction Cost	Current Funding Request (rounded)	Estimated Project Cost outside WSE (Future)	Estimated Cost to Completion (For Information Only)
1	Windsor Street Exchange Redevelopment - Water Infrastructure - Construction[1]	$1,096,682	$1,000,000	$9,089,000	$1,096,682	$10,089,000	$11,186,000	Not Applicable	$11,186,000
2	Windsor Street Exchange Redevelopment - Wastewater Infrastructure - Construction[1]	$661,083	$1,000,000	$15,319,000	$661,083	$16,319,000	$16,981,000	Not Applicable	$16,981,000
3	Windsor Street Exchange Redevelopment - Stormwater Infrastructure - Construction[1]	$597,573	$1,000,000	$13,573,000	$597,573	$14,573,000	$15,171,000	Not Applicable	$15,171,000
4	North End Feeder Replacement	$1,200,000	$2,000,000	$27,025,000	$1,022,936	$12,700,000	$13,723,000	$16,502,000	$30,225,000
5	Young Street Pocket - Sewer Separation - Route to the Harbour	$2,200,000	$1,000,000	$33,320,000	$1,125,875	$11,088,000	$12,214,000	$24,306,000	$36,520,000
	TOTAL	**$5,755,338**	**$6,000,000**	**$98,326,000**	**$4,505,000**	**$64,769,000**	**$69,275,000**	**$40,808,000**	**$110,083,000**
			$110,083,000		**Rounded**				

1 - Design costs for Items 1 through 3 are budgeted in a separate capital budget line item

Amount for NSUARB Construction Approval
requested with this funding application
Not requested with this funding application

For clarity, Halifax Water intends to seek funding for remaining work outside of the HRM project area through separate future funding requests for each, the North End Feeder Replacement and Young Street Pocket – Route to the Harbour (Kempt Road).

For more information, please see Attachment 4 – Project Cost Estimates.

Staff will adjust budget amounts for future years based on the total cost to complete each scope of work package as the detailed design for the Windsor Street Exchange, North End Feeder and Young Street Route to the Harbour projects are completed. It is anticipated that the full cost of the work for the Windsor Street Exchange Redevelopment Project will be known by the end of September 2025 when the design for the work packages is scheduled to be completed.

The driver for items 1 through 4 above is asset renewal and funded through rates/debt.

For item 5, the project is funded with 18.75% Halifax Water rates/debt, 75% Regional Development Charge (RDC) and 6.25% HRM, based on the Integrated Resource Plan (IRP). The updated project costs are planned to be included in the RDC update submission scheduled for March 2025 to the NSUARB.

The proposed expenditure meets the "NO REGRETS-UNAVOIDABLE NEEDS" approach of the 2012 Integrated Resource Plan. The proposed work meets the NR-UN criteria of "Required to ensure infrastructure system integrity and safety". The project meets these criteria based on the following: The infrastructure throughout the Windsor Street Exchange is aging, and at the end of its useful service life. The infrastructure through the Windsor Street Exchange includes critical transmission main and trunk wastewater/stormwater conveyance which is required for system integrity and safety.

ALTERNATIVES

Complete the project following the completion of the HRM Windsor Street Redevelopment Project.

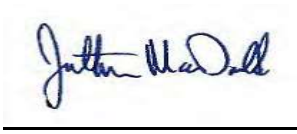
Halifax Water does not recommend this alternative for the following reasons:

- The delay of upgrades impacts Halifax Water's ability to meet the IRP strategy.
- Carrying out future stand-alone work in this area is expected to be significantly more complex and expensive compared to integrating the utility work with the current HRM project.
- The impact to the public would be more significant if the work were to proceed as two separate projects instead of an integrated approach between HRM and Halifax Water.

ATTACHMENTS

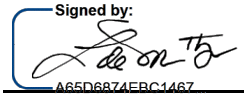
1. Attachment 1 – Windsor Street Exchange – UARB Design Application
2. Attachment 2 – Windsor Street Exchange Drawings
3. Attachment 3 – NEF and Kempt Road Concept Alignments
4. Attachment 4 – Project Cost Estimates

Report Prepared by:



Jonathan MacDonald, P.Eng
Manager – Water Infrastructure Planning

Financial Reviewed by:



Louis de Montbrun, CPA, CA
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Halifax Water

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November 29, 2024

VIA EMAIL (Pamela.McGarrigle@novascotia.ca)
Ms. Pamela McGarrigle, Clerk of the Board
N.S. Utility and Review Board
3rd Floor, Summit Place, 1601 Lower Water Street
P. O. Box 1692, Postal Unit M
Halifax, NS B3J 3S3

Re: Windsor Street Exchange Redevelopment Project

Dear Ms. McGarrigle:

Halifax Water is currently seeking funding for the Windsor Street Exchange Redevelopment design and related projects for an estimated total cost of $4,208,000.

The Windsor Street Exchange (WSE) Redevelopment is a HRM led project which involves the planned reconfiguration (horizontal and vertical alignment) of the intersection of Bedford Highway, Windsor Street and Lady Hammond Road, and surrounding road network. As one of five roadway access points to the Halifax Peninsula and the downtown core, the WSE accommodates 90,000 – 110,000 vehicles per day, with approximately 48,000 transiting the Windsor Street intersection, and the WSE is currently operating above its available capacity during peak travel periods. HRM's Integrated Mobility Plan identifies the WSE as a bottleneck in the network, and capacity improvements can be carried out in a manner that benefits all users. Funding for the project is being provided through Transport Canada under the National Trade Corridors Fund (NTCF), the Province of Nova Scotia and the Port of Halifax, in addition to funding through the municipality's capital budget.

Key project milestones are summarized below:

- Transport Canada announced funding for the project in June 2019 through the National Trade Corridors Fund. The project was approved by HRM Council August 13, 2019. (https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/190813rc-mins.pdf). The project was kicked off by HRM's project team in March 2020. The HRM team started their initial planning, interested party engagement and pre-design processes.
- In January 2021, HRM awarded RFP 20-400 to WSP Canada Inc. (WSP) to provide consulting services preparing the Functional Plan and Preliminary Design for the WSE Redevelopment Project.

- Public/interested party engagement to gather information on the existing conditions was held in May 2021.
- The project's consultant, WSP, completed a review of the existing conditions, analyzed traffic data, and developed high-level concepts for the intersection redesign in Spring and Summer 2021.
- Public and interested party engagement to gather feedback on the concept design options was held in October and November 2021.
- WSP refined the intersection design options based on feedback gathered and submitted functional design options in February 2022.
- A technical review completed by an external consultant (EXP Services Inc.) provided feedback on the functional design options in Spring 2022.
- The results of the review and additional interested party feedback were used by WSP to further refine the design options. Revised functional design options were submitted in August 2022.
- A value engineering study of the design options, led by external consultants (HDR Inc. and CBCL Limited), was conducted in February 2023
- A revised functional design incorporating value engineering options, led by external consultants (CBCL Limited and HDR Inc.), was conducted starting in August 2023 and finishing in February 2024.
- On June 18, 2024, HRM Regional Council authorized HRM staff to proceed with conditions on the next phase (design) of the Windsor Street Exchange project. See link to Council report (https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/240618rc-minsdraft.pdf)

Halifax Water has existing water, wastewater, and stormwater infrastructure throughout the Windsor Street Exchange project area. The water system has the North End Feeder transmission main running through the site in a deep tunnel to Commission Street. There are also watermains in the street right of way for local distribution. The intersection is also a common collection point for stormwater drainage from surrounding streets that currently enters the combined wastewater system at the bottom of Bayne Street (Fairview Cove/MacIntosh Street Chamber). There are also local and trunk wastewater collection systems that pass through the intersection to the bottom of Bayne Street, entering the Fairview Cove trunk sewer towards the Halifax Wastewater Treatment Facility.

Existing local water, wastewater and stormwater infrastructure within the Windsor Street Exchange area will be considered for replacement on a case-by-case basis as part of the HRM project, based on the new intersection alignment and the asset condition of the infrastructure.

In addition to the existing infrastructure within the limits of the WSE Redevelopment Project, Halifax Water has portions of two significant projects (from Halifax Water's Integrated Resource Plan) that fall within HRM's project boundary:

- Replace High Risk Transmission Main - Robie (North End Feeder)

- Young Street Sewer Separation – Stormwater Route to the Harbour

Since 2018, Halifax Water has been working on the preliminary planning/concept design for these projects separately from the design of the Windsor Street Exchange project. When the above projects were started by Halifax Water staff, the Windsor Street Interchange redevelopment was not being considered by HRM and communication with HRM staff concerning the above Halifax Water projects was through regular channels.

A brief presentation of the WSE project was shared with the Board Counsel Consultants during a workshop hosted by Halifax Water in August of 2024 to highlight the HRM work and how Halifax Water is integrating the above IRP projects.

Replace High Risk Peninsula Transmission - Robie (North End Feeder Replacement)

Volume 2 of Halifax Water's 2019 Infrastructure Master Plan (IMP) identified significant growth proposed on the Peninsula and proposed the Peninsula Supply Strategy of replacing the critical North End Feeder (NEF) and strategic upsizing of Chain Control transmission mains. Although the Peninsula transmission main from Geizer 123 to Robie does not need to be upsized as part of the supply strategy, it is a critical piece of infrastructure to service the Peninsula, today and in the future. The transmission main runs through the Fairview Cove Container Terminal. It is considered high risk as it is not easily accessible for condition assessments as it's located in a deep tunnel, is a pre-stressed concrete cylinder pipe under significantly high pressures with unknown condition and would be catastrophic if it were to fail. A break in the North End Feeder transmission main would significantly impact the water transmission network to Peninsula Halifax. The IRP recommended that the high-risk portion be twinned.

The NEF is a 900 mm pre-stressed concrete cylinder pipe (PCCP), C301(L) transmission main that supplies water from the Geizer 123 Reservoir to Robie 1 Control Chamber. This transmission main supplies most of the demand in the north end of peninsular Halifax. The transmission main was constructed from 1974-1976 when the Halifax supply was transitioning to Pockwock Lake and the JD Kline Water Supply Plant.

This type of transmission main material (Hyprescon) has been problematic in various areas throughout the water transmission network requiring numerous repairs and replacements. The pipe has an estimated service life of 50-75 years and as of 2024 the pipe is entering its 48th year of service.

One kilometer of the transmission main is located within a 2.0-metre-wide tunnel, approximately 25 metres below grade within the area of the WSE project. This section of pipe is located below seawater level which means the tunnel is susceptible to groundwater and saltwater intrusion. Based on Halifax Water's research and previous studies, salt-based corrosion of the reinforcing wire strands has contributed to breaks in this same type of pipe along Kearney Lake Road in the mid-1980s.

The existing water transmission main tunnel passes under CNR land, Halifax Port Authority land, the Bedford Highway, the existing Windsor Street Exchange intersection, and the Mackay Bridge approach roads.

The primary access for inspection of the existing main is also challenging. There is a 4.5-meter diameter access shaft in the Fairview Cove Container Terminal marshaling yards to the tunnel 22 metres below. The tunnel section of the transmission main can be isolated by system valves near the Titus/Evans control chamber and at the Lady Hammond Road/Commission Street Intersection. Any inspections require significant planning and are completed either remotely or using supplied air.

The tunnel is only slightly larger than the pipe itself and as a result, the replacement or repair of the main in the event of a break or failure would be a very difficult and lengthy process, resulting in loss of gravity fed service to the north end of peninsular Halifax. Operations staff would have to bring alternate water delivery systems online to maintain current levels of service.

A new transmission main installed at a shallower depth, along an alternative alignment to the existing pipe is recommended to add system redundancy and operational and maintenance benefits. The new transmission main will operate in parallel to the existing NEF, allowing Halifax Water to operate the system with one of these mains out of service. Currently, the NEF can be taken offline for maintenance and repairs for short periods of time, however, there are many alternate systems that need to be activated for the system to operate with the NEF offline. A break in the NEF transmission main would severely impact the water transmission network serving the peninsula.

Young Street Sewer Separation – Stormwater Route to the Harbour

HRM has identified the Young Street Pocket area, generally bound by Windsor Street, Almon Street, Robie Street and Young Street, as an area for significant development. Through its Integrated Resource Plan, Halifax Water has determined sewer separation is the preferred long-term solution to accommodate the planned growth. Volume 3 of Halifax Water's IMP outlines the decisions related to sewer separation.

The primary goal of Halifax Water's Sewer Separation Program is to divert stormwater away from the existing combined sewer system. This serves to:

- Improve local and overall capacity in the existing combined sewer system, to accommodate future increases in sanitary flows from increased population growth and development; and
- Support Halifax Water's overall mandate of zero net-increase in combined sewer overflows to the environment due to growth, without a management plan.

Halifax Water has explored routing options, selecting to upgrade the stormwater system on Kempt Road (from Young Street to the bottom of Bayne Street) as the sewer separation corridor for the Young Street pocket. Halifax Water's consultant, WSP, is currently working on the conceptual design for the entire alignment, including stormwater separation along the route.

Halifax Water and HRM Integrated Work

Halifax Water and HRM coordinate an annual program of water, stormwater, and wastewater renewal projects with HRM street recapitalization projects as there are integration advantages realized by both parties. The benefit to this approach is cost and schedule efficiencies by completing the project in a collaborative manner. A cost share agreement is typically completed for surface reinstatement features (asphalt, curb, sidewalk, landscaping, etc.) such that HRM and Halifax Water split reinstatement costs. For every project there is a quantifiable cost savings to Halifax Water rate payers and HRM taxpayers by using this approach. The cost of contractor overheads, mobilization, project management, traffic control is also shared by HRM/Halifax Water.

The HRM lead Windsor Street Exchange redevelopment project is being considered similarly to other integrated works between Halifax Water and HRM. Specifically, Halifax Water and HRM are coordinating as it relates to the Fairview Cove Trunk Sewer project that is planned in the vicinity of the WSE project.

To maintain their project timelines, HRM's Project Management team has chosen to utilize an integrated design build project delivery method, referred to as Progressive Design Build (PDB) model. The PDB model features a collaborative approach between the HRM and its contracting partner during the early stages of a project, such as identifying project requirements and design work. It introduces additional steps that enable HRM and the design-builder to progressively develop a design solution before moving directly into detailed design and construction.

HRM selected the design-builder based on expertise through a Request for Qualifications ("RFQ"). This process is primarily based on the value of the expertise and constructability knowledge the contractor can provide. The design-builder once awarded will deliver the project in two distinct phases.

First is the Preconstruction Services stage, whereby the design-builder collaborates with HRM and its consultants to create or confirm the project's basis of design, and then advances that design. Decisions are based on cost, schedule, operability, life cycle and other considerations, with the design-builder providing ongoing, transparent cost estimates to maintain the owner's budgetary requirements. When the design has achieved an appropriate level of definition adhering to the owner's needs, the design-builder will provide a formal commercial proposal for Phase 2 services. Phase 2 only commences once the owner and design-builder agree upon commercial terms (including the price and timeline). This is often called the Final Design and

Construction Services stage, and generally also includes any testing, commissioning, and other services that have been agreed upon.

If, for any reason, the parties cannot reach agreement on the Phase 2 commercial terms, then HRM may have the right to exercise an "off-ramp", where it can use the design and move forward with the project through another procurement process if it deems it appropriate.

HRM publicly issued a pre-qualification RFSQ in February 2024 which solicited responses from design-build teams that were interested in completing the project. The RFSQ process is complete and HRM evaluated which proponents were qualified to participate in the Phase 1 RFP submission process. The Phase 1 RFP was issued on July 22, 2024, and HRM has provided the following estimated schedule from their Phase 1 Request for Proposals:

Milestone	**Expected Date**
Issue Phase 1 RFP to Shortlisted Proponents	July 22, 2024
RFP Collaborative Meetings	Week of August 12, 2024
RFP Submission Date	September 24, 2024
Execute Phase 1 Agreement and Commence Phase 1 Services	October 2024
Interim Design Submissions (as determined by Design-Build team)	Beginning Fall 2024
Execution of Early Works Agreement	TBD
Design-Builder Submits Proposal for Phase 2	April 2025
Execute the Phase 2 Agreement (or elect to offramp)	May 2025
Construction Commences	June 2025
NTCF Scope of Work Construction Substantially Complete	December 2027
Final Construction Complete	December 2028

While there are several benefits with integration, there are several considerations that Halifax Water staff have identified through working with HRM in the delivery of this project:

- Halifax Water Board of Commissioners (HRWC Board) and Nova Scotia Utility and Review Board (NSUARB) construction funding and other regulatory approvals will be sought once the project construction pricing is more defined. Based on the schedule above this is anticipated to be in April 2025. During the Phase 1 design, project cost updates will be prepared by the design-build team and provided to HRM based on the evolution of the project scope and their plan to execute the work. Halifax Water recognizes the schedule will need to consider the process for the HRWC Board and NSUARB to consider construction funding requests. To mitigate this risk, Halifax Water is proposing the following as next steps:

1. Application to the NSUARB for funding approval of the phase 1 design costs for the Kempt Road, North End Feeder and Windsor Street Exchange projects currently. This funding request does not include costs for tender phase or construction phase services for the Kempt Road and North End Feeder projects outside the limits of the WSE project.
2. Application for construction funding approval with the HRWC Board once a more defined project cost estimate is available from the design-build team for the work within the limits of the Windsor Street Exchange project.
3. Following HRWC Board approval, construction funding will be sought from the NSUARB for the sections of the above projects within the limits of the Windsor Street Exchange.
4. Application for construction funding will be sought for the North End Feeder and Kempt Road Stormwater projects after detailed design is complete for the portions outside the limits of the Windsor Street Exchange project.

- Order of the Engineer (Bylaw S-300) – HRM have issued an order requesting that Halifax Water integrate our planned work in the Windsor Street Exchange project area. If Halifax Water chooses not to or is unable to integrate the related projects, the planned work will not be able to proceed until at least 2030. Any future projects in this area would be entirely at Halifax Water's cost. See Attachment #4 – HRM S-300 Letter.

North End Feeder

In 2018, CBCL were awarded the concept design review of potential options for a new shallower bury alignment. This report was completed and issued in October 2019. An RFP for concept design through construction phase services was issued in September 2020 and CBCL was the successful proponent. CBCL is currently working on refining the concept alignment for the entirety of the route (from Evans Avenue to Commission Street). It is Halifax Water's intent to complete the detailed design of the portion through the limits of the WSE with CBCL under their current contract and in coordination with the successful design-build team. The installation of the North End Feeder will then be completed by the design-build as part of the overall project. A copy of the concept alignment for the NEF project is included as Attachment #1.

Halifax Water Sewer Separation

The sewer separation program and the associated stormwater upgrade on Kempt Road to Bayne Street is critical to Halifax Water's strategy to accommodate growth. Further delay in completing this work could lead to capacity constraints within the system as new connections are activated.

WSP are currently finalizing the concept alignment for the stormwater pipe along Kempt Road. A concept alignment through the Windsor Street Exchange has been provided to HRM for the design team to integrate into their design for the project. It is Halifax Water's intention for the

design-build team to construct the portion of the stormwater collector through the WSE as part of the overall project. A copy of the concept alignment for the Kempt Road Stormwater Upgrades is included as Attachment #2.

Budget Implications

Halifax Water's total request for funding ($4,208,000) is available from past and future capital budgets within the following five projects:

1) Funding in the amount of $987,632 is available in "3.704 – Windsor Street Exchange Redevelopment – Water Infrastructure" for water from previous budgets ($170,000) and the 2025/26 Capital Budget ($817,632).

2) Funding in the amount of $635,951 is available in "2.905 Windsor Street Exchange Redevelopment" for wastewater from previous budgets ($250,000) and the 2025/26 Capital Budget ($385,951).

3) Funding in the amount of $572,441 will be available in "2.1133 Windsor Street Exchange Redevelopment – Stormwater Infrastructure – Design" for stormwater in the 2025/26 Capital Budget.

4) Funding in the amount of $908,577 is available in "3.554 – North End Feeder Replacement" in the 2025/26 Capital Budget.

5) Funding in the amount of $1,103,218 is available in "2.982 – Young Street Pocket – Sewer Separation – Route to the Harbour" from previous budgets.

The driver for items 1 through 4 is asset renewal and funded through rates/debt.

For item 5, the project is funded with 18.75% Halifax Water rates/debt, 75% RDC and 6.25% HRM based on the IRP. This project is planned to be added to the RDC update submission scheduled for March 2025.

The proposed expenditure meets the "NO REGRETS-UNAVOIDABLE NEEDS" approach of the 2012 Integrated Resource Plan. The proposed work meets the NR-UN criteria of "Required to ensure infrastructure system integrity and safety", and "Directly supports the implementation of the Asset Management program". The project meets these criteria based on the following: The infrastructure throughout the Windsor Street Exchange is aging, and at the end of its useful service life. The infrastructure throughout the Windsor Street Exchange is also critical transmission main and trunk wastewater/stormwater conveyance which is required for system integrity and safety.

Future Budget Information

Currently, the total estimated project cost of all Halifax Water work for the Windsor Street Exchange and related projects is provided as information in the breakdown below:

Windsor Street Exchange Project

- Water Items
  - North End Feeder Replacement (Inside of WSE Limits): $13.1M
  - Windsor Street Exchange (Local Water Improvements): $10.0M
- Wastewater Items
  - Windsor Street Exchange (Local Wastewater Improvements): $16.3M
- Stormwater Items
  - Windsor Street Exchange (Component of Kempt Road Stormwater Upgrade and Local Improvements: $14.5M)
  - Kempt Road Stormwater Upgrades (Inside of WSE Limits): $11.2M

North End Feeder Project (Outside of WSE limits)

- Water Items
  - North End Feeder Replacement: $16.8M

Kempt Road Stormwater Upgrades Project (Outside of WSE limits)

- Stormwater Items
  - Kempt Road Stormwater Upgrades: $24.9M

Next Steps

This application is requesting approval for design fees for the Windsor Street Exchange, North End Feeder and Kempt Road Stormwater projects. The design cost estimate is included as Attachment 3. Halifax Water is including the design funding for all projects for the entire respective alignments via this request.

In a subsequent application to the NSUARB, Halifax Water will request funding approval for the construction phase of all work within the limits of the Windsor Street Exchange project for the North End Feeder Replacement and Kempt Road Stormwater Upgrades, based on the 30% (Class 3) estimate provided by the design-build proponent. The 30% (Class 3) estimate is anticipated to be available from the design-build team near the end of 2024/early 2025. Based on the RFP, the following deliverables from the design-build team for the construction costs are anticipated to be available at the following milestones:

a. 30% (Class 3) estimate
b. 60% (Class 2) estimate & design report
c. 90% (Class 2) estimate & design report
d. 100% (Class 1) estimate

The RFP proposal submitted to HRM from the design-build contractor included design costs to the 90% stage for HRM related work and to 100% for Halifax Water related work. HRM are currently negotiating the Phase 1 agreement with the design-build contractor at the time of this application.

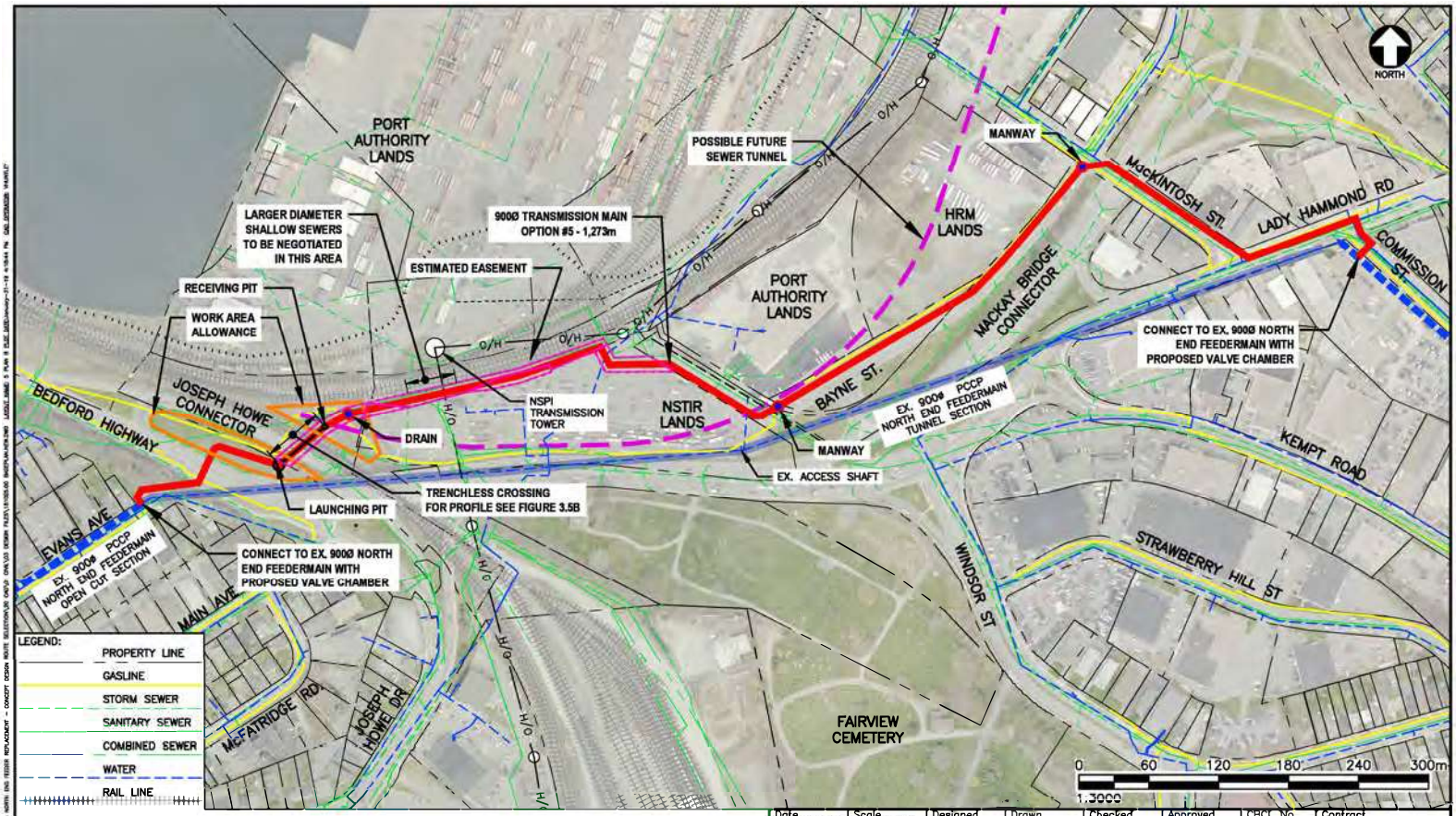
Regarding the construction of the North End Feeder Replacement and Kempt Road Stormwater Upgrades projects that is outside of the limits of the Windsor Street Exchange, Halifax Water will request funding approval from the NSUARB after final design is complete.

Accordingly, we are now requesting approval from the NSUARB for $4,208,000 for the Windsor Street Exchange Redevelopment Project as identified above. Please contact me if you have any questions regarding this submission.

Respectfully submitted,

Signed by:
Kenda MacKenzie
0C084AC815794F6...
Kenda MacKenzie, P.Eng.
Acting General Manager/CEO

Attachments:
Attachment 1 – North End Feeder Concept Sketch.
Attachment 2 – Kempt Road Stormwater – Route to Harbour.
Attachment 3 – Windsor Street Exchange – Design Cost Estimate.
Attachment 4 – Windsor Street Exchange - By-Law S-300 letter.



CONCEPT DRAWING

Halifax Water

No.	Description	Date
A	ISSUED FOR DRAFT REPORT	2019JAN30

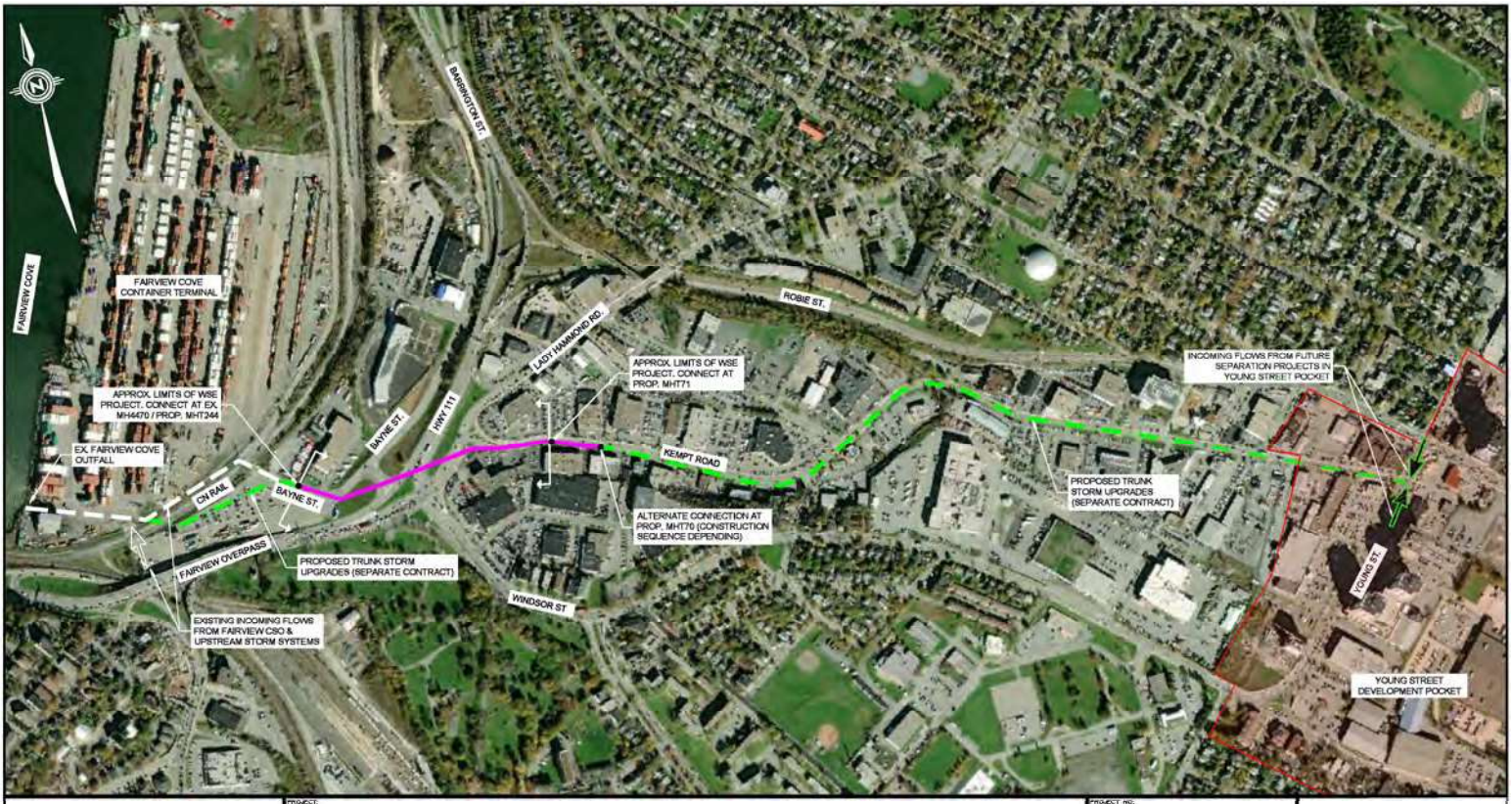
Date	Scale	Designed	Drawn	Checked	Approved	CBCL No.	Contract
2019JAN30	AS SHOWN	JC	VH	JC	JAB	181025.00	

CBCL LIMITED
Consulting Engineers

NORTH END FEEDER MAIN

OPTI ON 5

Figure
3.5A



WSP Canada Inc.
1 Spectacle Lake Drive
Dartmouth, Nova Scotia, Canada B3B 1X7
T 902-835-9955 F 902-835-1645 www.wsp.com

PROJECT:
PENINSULA SEWER SEPARATION PROGRAM
YOUNG STREET POCKET

TITLE:
KEMPT ROAD TRUNK STORM SEWER
AT WINDSOR STREET EXCHANGE

PROJECT NO.: 211-12212
SCALE: NTS
DRAWN BY: WSP STAFF
CHECKED BY:
REVISION: 0
DATE: (YYYY/MM/DD) 2024/10/16
SUPPLEMENTAL NO:

TOTAL PROJECT COST ESTIMATE

October 31, 2024

Windsor Street Exchange (WSE) - Design Phase Cost Estimate

Windsor Street Exchange Design-Build Proponent Fees[1]	
WSE Phase 1 Design Fee - Water	$739,372
WSE Phase 1 Design Fee - Stormwater	$350,633
WSE Phase 1 Design Fee - Wastewater	$350,633
Cost Contingency (10%) - on items above	$144,064
(a) Windsor Street Exchange Phase 1 Sub-Total*	**$1,584,702**
Windsor Street Exchange Design - Owner's Advisor Fees (Halifax Water portion)[1]	
WSE - Phase 1 (CBCL Owners Engineer Admin for HRWC Scope)	$228,840
WSE - Pre Phase 1 (Development of Project Cost Estimate - CBCL)	$28,409
Cost Contingency (10%) - on Phase 1 CBCL Scope only	$22,884
(b) Windsor Street Exchange Design - Owner's Advisor Fees (Halifax Water portion) Sub-Total*	**$280,133**
HRWC Design Fees (outside of WSE limits)[2]	
Kempt Road Stormwater Detailed Design (HRWC Staff Estimate)	$600,000
North End Feeder Design (Concept & Detailed Design Phase Services)	$717,829
Young Street - Capacity Analysis and Study Services	$229,940
Cost Contingency (10%) - on items above	$154,777
(c) HRWC Design Fees (outside WSE limits) Sub-Total*	$1,702,546
Sub-Total (Taxable) = (a) + (b) +(c)	**$3,567,380**
Net HST (4.286%)	$152,898
OTHER COSTS (NON-TAXABLE)	
Internal HRWC Costs (To date on NEF, WSE & Kempt Road)	$179,864
Internal HRWC Costs (Future Phase 1 design - WSE/NEF/Kempt Road)	$272,000
Other Costs (Non-Taxable) Sub-Total	**$451,864**
Overhead & Interest (1%)	$35,674
TOTAL PROJECT COST ESTIMATE	**$4,207,817**
TOTAL PROJECT COST ESTIMATE	**$4,208,000**

** These fees do not include costs of tender phase and construction phase services*

July 12, 2024

Halifax Water
450 Cowie Hill Rd, PO Box 8388 RPO CSC
Halifax, NS B3K 5M1

Attn: Tom Gorman, P.Eng., Senior Manager – Infrastructure Planning

Transmitted via email to: tomg@halifaxwater.ca;

Dear Tom,

Re: Windsor Street Exchange Redevelopment Project
Integration of Halifax Water Capital Projects and Order of the Engineer

In accordance with our Capital Plan, Halifax Regional Municipality (HRM) is reconfiguring the Windsor Street Exchange (WSE), the project area of which extends from the Bedford Highway - Joseph Howe Interchange to the west, to the Hwy 111-Barrington Street Interchange to the east, as shown on the attached drawing. This is a major civil infrastructure project for the Municipality that will involve a full reconfiguration of the right of way within the project area.

A 30% functional design for the project was recently finalized and subsequently approval of Regional Council on June 18, 2024. HRM has contracted CBCL to act as Owner's Advisor on this project. The HRM project team is now working to advance the detailed design, with construction to begin as early as 2025.

It is HRM's understanding that Halifax Water is planning three (3) major capital projects within or adjacent to the WSE project area.

1) **North End Water Transmission Main (Feedermain):** This project involved installation of a feedermain water transmission pipe from the end of Evans Ave to Lady Hammond Road, to support the supply potable water to the Halifax Peninsula. We understand that the alignment of the feedermain has not yet been confirmed but is likely to overlap with the WSE project area. Because of the likely intersection of the two projects, the feedermain design has been on hold until the 30% functional design of the WSE 30% was complete. Now that the WSE 30% design is complete Halifax Water is continuing with the

feedermain design and intends to integrate with the WSE project on the construction of the feedermain.

2) **Fairview Cove Main Wastewater Collection Line (Trunk Sewer):** This project involves the installation of a trunk sewer to support collection of wastewater from the Halifax Peninsula. We understand that Halifax Water's intent is to complete this work by direction drilling beneath the Port of Halifax truck marshalling yard to make connections in the vicinity of the northern extent of Mackintosh Street. This project is in close proximity to the WSE project area and is likely to cause enhanced disruption if both projects complete construction at the same time. It is HRM's understanding that Halifax Water is planning to complete this work in advance of the WSE to mitigate construction impacts.
3) **Infrastructure Upgrades including Sewer Separation and Water Line Renewal:** Halifax Water plans to separate and upgrade the sewer system on Kempt Road, and repair the water main within the project area that has been deemed to be in poor condition. This work has recently been identified as a priority. Halifax Water intends to integrate design of this work with the WSE design work such that this work can be constructed as a cost-shared portion of the WSE project.

HRM has received funding through the National Trade Corridors Fund (NTCF) to support the WSE project. **To meet the requirements of the NTCF contribution agreement, construction must be complete by the end of 2027, motivating urgency for Halifax Water to confirm their plans and funding for integrated and coordinated works.**

HRM is using a Progressive Design Build (PDB) procurement model to allow for a phased approach to the detailed design and construction to accelerate the work and to meet NTCF contribution agreement requirements. This involves a Phase 1 contract for design and early construction works, and a second Phase 2 contract for the full construction package. Our intention is to issue the Phase 2 contract in 2025, at which point all associated works must be well defined, funded and planned.

As HRM prepares to launch the Phase 1 WSE contract, HRM and Halifax Water staff have been in close communication about delivery of projects in and near the WSE. As a result of these discussions, it is understood that there is a current opportunity for Halifax Water to seek alignment in planning and funding of the aforementioned work in order to increase the chance

of benefits such as improved confidence in cost estimates, scope of work and construction timing, as well as economies of scale in procuring services such as traffic control, earthworks, etc.

If Halifax Water intends to partner on the WSE project, HRM requires Halifax Water to take all necessary steps to ensure their work is designed and planned to fit the project delivery schedule that will soon be developed in greater detail as part of the Phase 1 contract. We understand that Halifax Water are subject to Nova Scotia Utility and Review Board approval processes and will support Halifax Water in providing necessary information as required.

If Halifax Water is not in the position to coordinate with HRM to complete their work in and near the WSE project, **HRM is hereby providing in the form of the Order of the Engineer pursuant to the HRM Streets By-law S-300** that work within the project area would not be permitted during construction, and during the two-year moratorium on road-cuts following HRM recapitalization work as noted in the HRM Streets By-Law S-300 as follows, which would likely result in a delay of any Halifax Water work in the area to at least 2029.

> ***HRM Streets By-Law (S-300)***
> *28. (j) unless otherwise authorized by the Engineer, pavement cuts shall not be permitted for two calendar years on streets which have been resurfaced, reconstructed or have received a pavement treatment.*

For your consideration, HRM understands that Halifax Harbour Bridges intends to complete an extensive recapitalization of the MacKay Bridge around 2030, which is likely to result in construction impacts near the WSE project area.

Please contact HRM project managers Scott Donahoe (902-229-0198, scott.donahoe@halifax.ca) or Megan Soroka (902-717-4302, sorokam@halifax.ca) to obtain further details respecting the WSE project, and to coordinate project activities.

We appreciate your diligent attention to this matter and look forward to your response.

Sincerely,

Crysta Cumming, FEC, P.Eng.

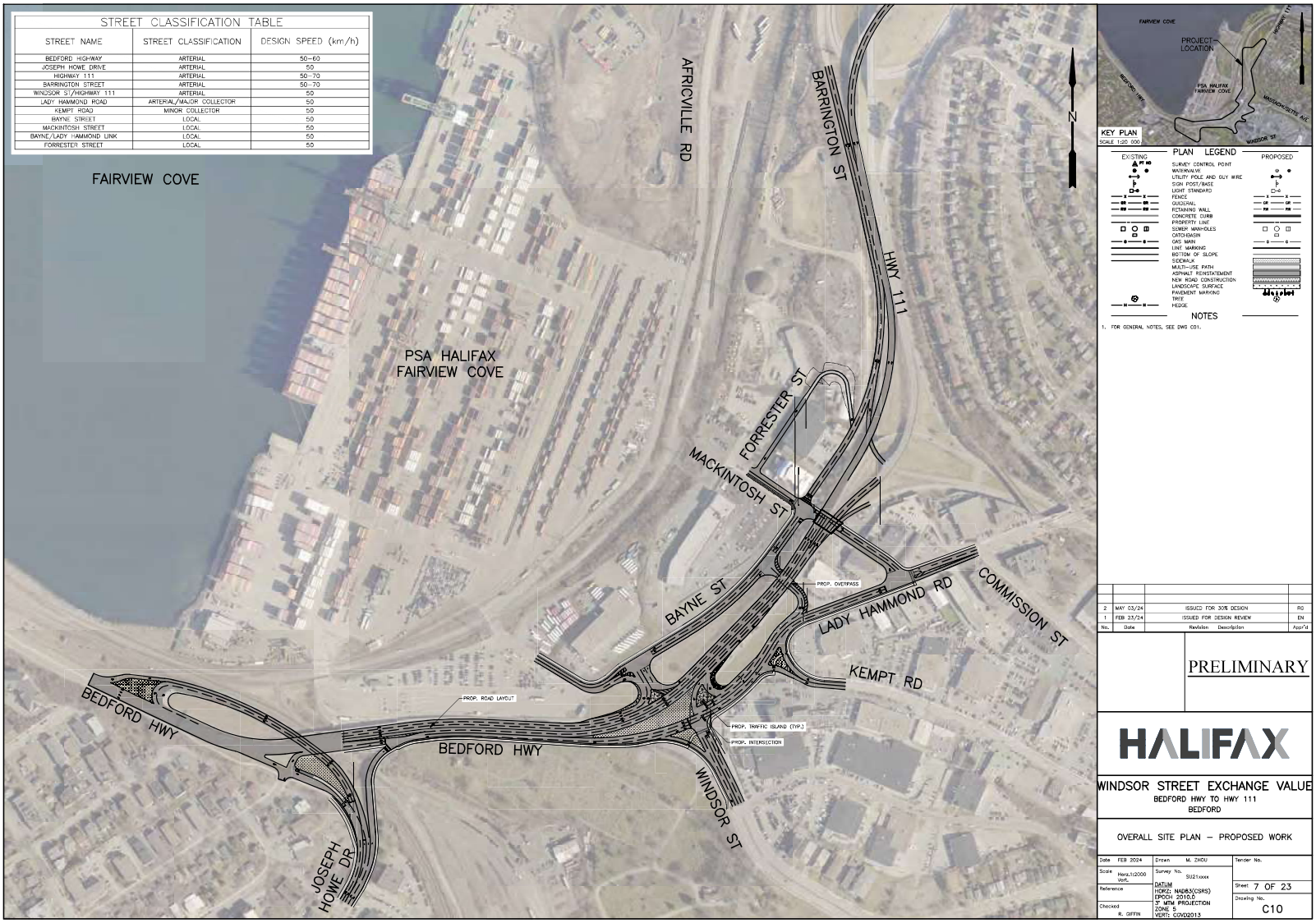
Manager, Engineering Design
Design & Construction
Halifax Regional Municipality

Tel 902.717.9521
Email cumminc@halifax.ca

CC: Megan Soroka, Project Manager, HRM PW, sorokam@halifax.ca
Scott Donahoe, Project Manager, HRM PW, scott.donahoe@halifax.ca
Robyn Homans, Manager of Project Management, HRM PW, homansr@halifax.ca
Phil Nickerson, Design Engineer Supervisor, HRM PW, nickerph@halifax.ca
Chris Davis, Right-of-Way Services Manager, HRM PW, davisc@halifax.ca

Attachments:

1) Windsor Street Exchange: Overall Site Plan – Proposed Work
2) Halifax Water Drawing Package: Overall Site Servicing Plan, HW Removal Limit, Existing Site Servicing Plan, Proposed Site Servicing Plan



STREET CLASSIFICATION TABLE		
STREET NAME	STREET CLASSIFICATION	DESIGN SPEED (km/h)
BEDFORD HIGHWAY	ARTERIAL	50–60
JOSEPH HOWE DRIVE	ARTERIAL	50
HIGHWAY 111	ARTERIAL	50–70
BARRINGTON STREET	ARTERIAL	50–70
WINDSOR ST/HIGHWAY 111	ARTERIAL	50
LADY HAMMOND ROAD	ARTERIAL/MAJOR COLLECTOR	50
KEMPT ROAD	MINOR COLLECTOR	50
BAYNE STREET	LOCAL	50
MACKINTOSH STREET	LOCAL	50
BAYNE/LADY HAMMOND LINK	LOCAL	50
FORRESTER STREET	LOCAL	50

KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING		PROPOSED
	SURVEY CONTROL POINT	
	WATER VALVE	
	UTILITY POLE AND GUY WIRE	
	SIGN POST/BASE	
	LIGHT STANDARD	
	FENCE	
	GUIDERAIL	
	RETAINING WALL	
	CONCRETE CURB	
	PROPERTY LINE	
	SEWER MANHOLES	
	CATCHBASIN	
	GAS MAIN	
	LINE MARKING	
	BOTTOM OF SLOPE	
	SIDEWALK	
	MULTI-USE PATH	
	ASPHALT REINSTATEMENT	
	NEW ROAD CONSTRUCTION	
	LANDSCAPE SURFACE	
	PAVEMENT MARKING	
	TREE	
	HEDGE	

NOTES

1. FOR GENERAL NOTES, SEE DWG C01.

No.	Date	Revision Description	Appr'd
2	MAY 03/24	ISSUED FOR 30% DESIGN	RG
1	FEB 23/24	ISSUED FOR DESIGN REVIEW	EN

PRELIMINARY

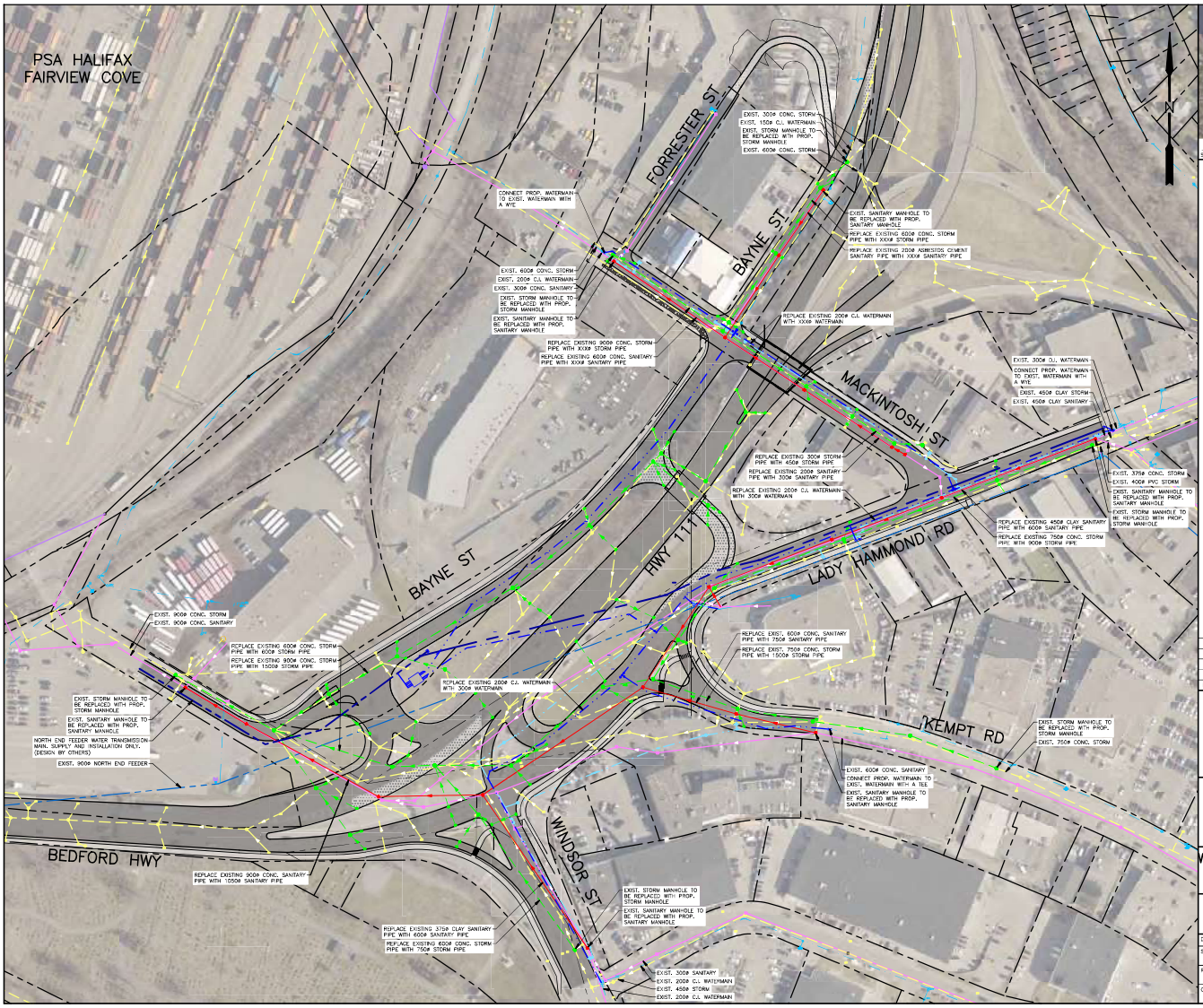
HALIFAX

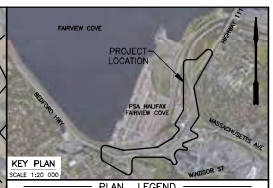
WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

OVERALL SITE PLAN – PROPOSED WORK

Date FEB 2024	Drawn M. ZHOU	Tender No.
Scale Horz.1:2000 Vert.	Survey No. SU21xxxx	
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM, PROJECTION ZONE 5 VERT: CGVD2013	Sheet 7 OF 23
Checked R. GIFFIN		Drawing No. C10





KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING	PROPOSED	
		WATER VALVE
		UTILITY POLE AND GUY WIRE
		SIGN POST/BASE
		LIGHT STANDARD
		FENCE
		GUIDERAIL
		RETAINING WALL
		CONCRETE CURB
		PROPERTY LINE
		SEWER MANHOLES
		CATCHBASIN
		STORM HEADWALL
		STORM SEWER
		SANITARY SEWER
		COMBINED SEWER
		WATER MAIN
		TRANSMISSION MAIN
		GAS MAIN
		O/H UTILITY
		U/G UTILITY
		LINE MARKING
		SIDEWALK
		TREE
		HEDGE
		TOP OF SLOPE
		BOTTOM OF SLOPE
		GAS MAIN
		LINE MARKING
		BOTTOM OF SLOPE
		SIDEWALK
		MULTI-USE PATH
		ASPHALT SURFACE
		LANDSCAPE SURFACE
		PAVEMENT MARKING
		HEDGE

NOTES

1. THIS DRAWING DEPICTS THE PROPOSED PIPE LAYOUT OVERLAID ON THE EXISTING PIPE NETWORK. THIS IS A CONCEPT LAYOUT AND SUBJECT TO CHANGE.
2. PROPOSED PIPE SIZES ARE APPROXIMATE AND WILL NEED TO BE CONFIRMED BY THE RBD TEAM WITH HALIFAX WATER.

No.	Date	Revision Description	App'd
2	APR 23/24	ISSUED FOR REVIEW	AB
1	APR 19/24	ISSUED FOR REVIEW	AB

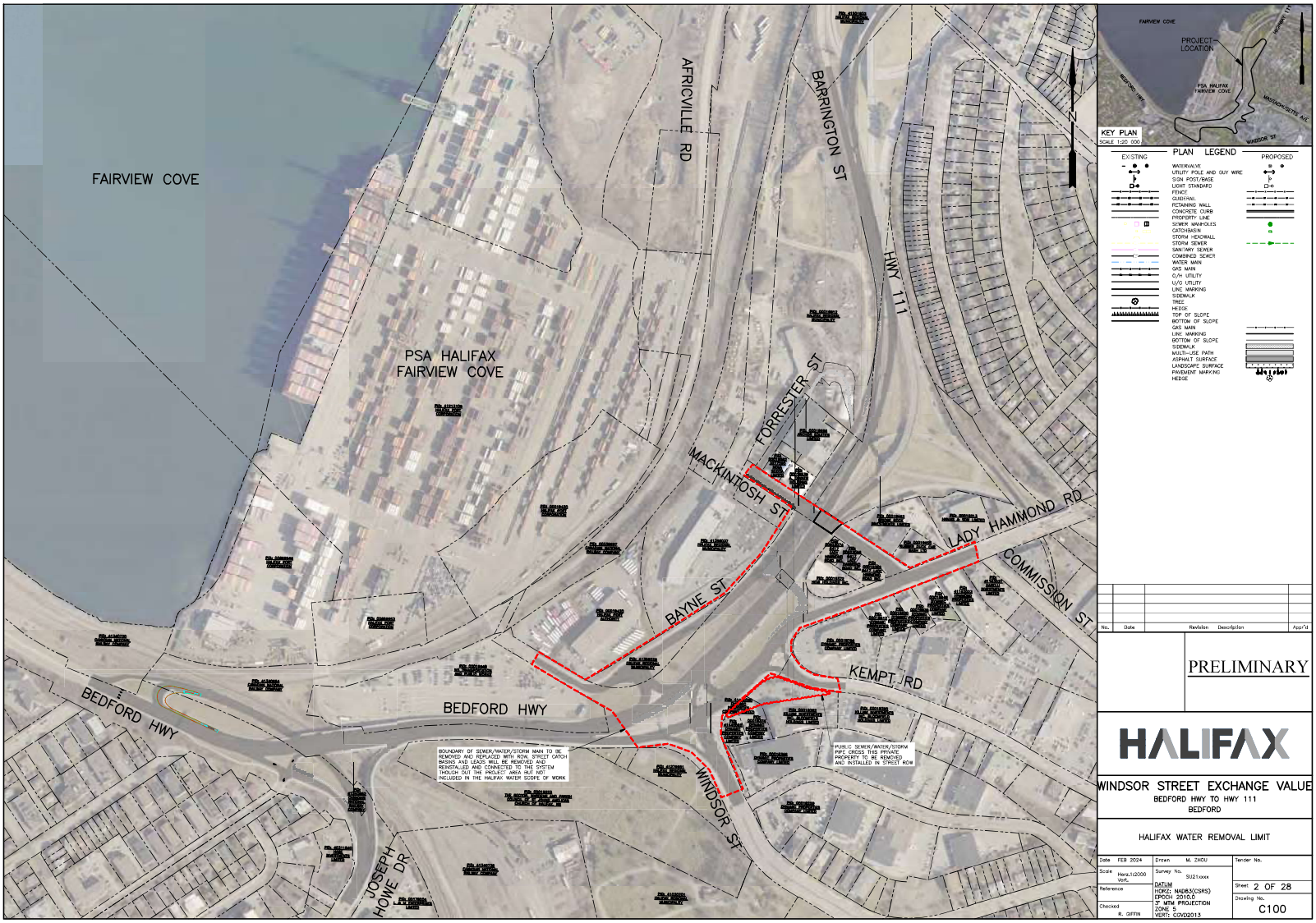
PRELIMINARY

HALIFAX

WINDSOR STREET EXCHANGE VALUE
BEDFORD HWY TO HWY 111
BEDFORD

OVERALL SITE SERVICING PLAN

Date FEB 2024	Drawn M. ZHOU		Tender No.
Scale Horz.1:1000 Vert.	Survey No. SU21xxxx		
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013		Sheet 1 OF 28
Checked A. BAILLIE			Drawing No. C001



KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING		PROPOSED
	WATER VALVE	
	UTILITY POLE AND GUY WIRE	
	SIGN POST/BASE	
	LIGHT STANDARD	
	FENCE	
	GUIDERAIL	
	RETAINING WALL	
	CONCRETE CURB	
	PROPERTY LINE	
	SEWER MANHOLES	
	CATCHBASIN	
	STORM HEADWALL	
	STORM SEWER	
	SANITARY SEWER	
	COMBINED SEWER	
	WATER MAIN	
	GAS MAIN	
	O/H UTILITY	
	U/G UTILITY	
	LINE MARKING	
	SIDEWALK	
	TREE	
	HEDGE	
	TOP OF SLOPE	
	BOTTOM OF SLOPE	
	GAS MAIN	
	LINE MARKING	
	BOTTOM OF SLOPE	
	SIDEWALK	
	MULTI-USE PATH	
	ASPHALT SURFACE	
	LANDSCAPE SURFACE	
	PAVEMENT MARKING	
	HEDGE	

No.	Date	Revision Description	Appr'd

PRELIMINARY

HALIFAX

WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

HALIFAX WATER REMOVAL LIMIT

Date FEB 2024	Drawn M. ZHOU	Tender No.
Scale Horz.1:2000 Vert.	Survey No. SU21xxxx	Sheet 2 OF 28
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013	Drawing No. C100
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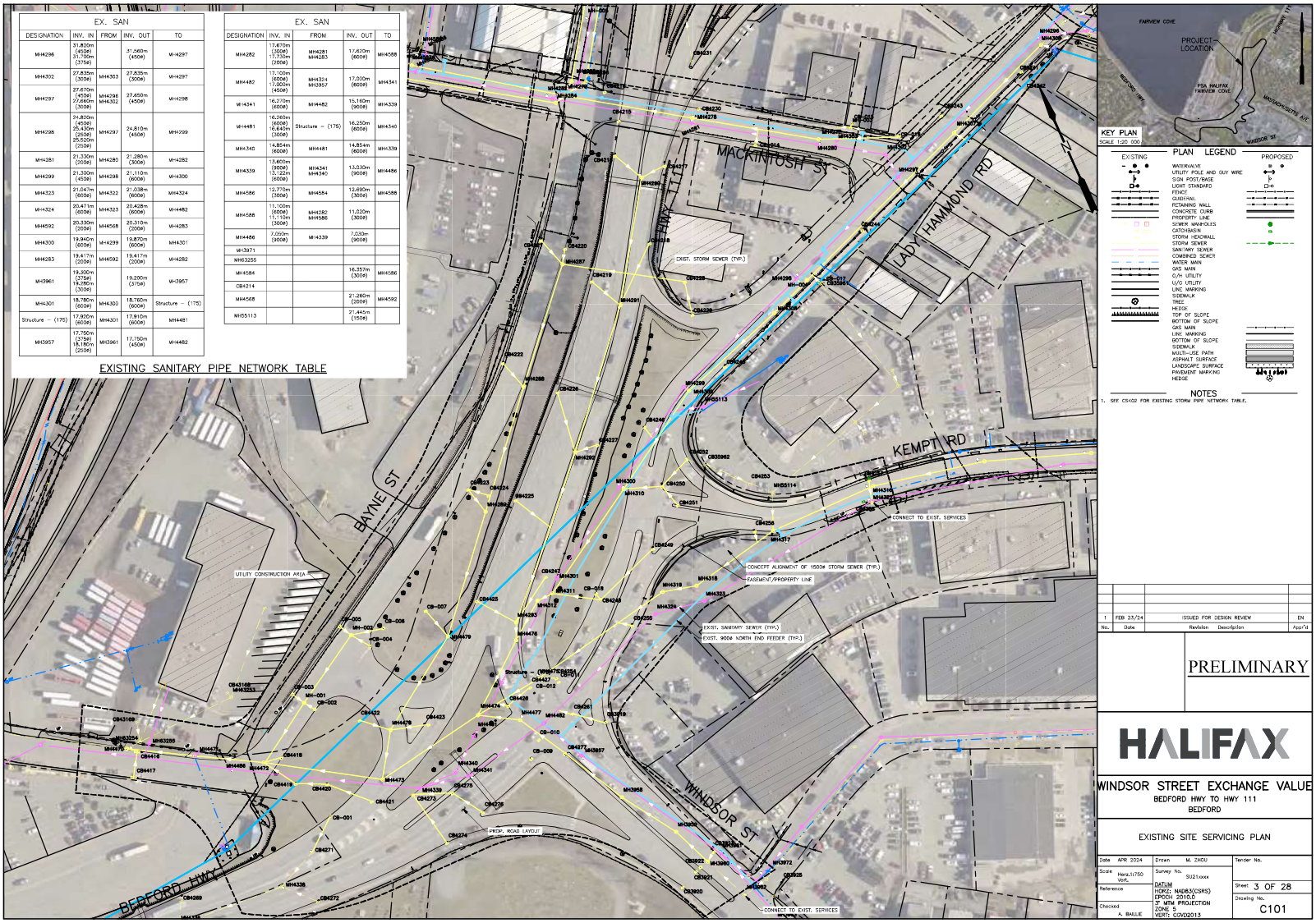


EX. SAN

DESIGNATION	INV. IN	FROM	INV. OUT	TO
MH4296	31.820m (450ø) 31.700m (375ø)		31.560m (450ø)	MH4297
MH4302	27.835m (300ø)	MH4303	27.535m (300ø)	MH4297
MH4297	27.670m (450ø) 27.660m (300ø)	MH4298 MH4302	27.650m (450ø)	MH4298
MH4298	24.820m (450ø) 25.430m (525ø) 25.520m (250ø)	MH4297	24.810m (450ø)	MH4299
MH4281	21.330m (200ø)	MH4280	21.280m (300ø)	MH4282
MH4299	21.300m (450ø)	MH4298	21.110m (600ø)	MH4300
MH4323	21.047m (600ø)	MH4322	21.038m (600ø)	MH4324
MH4324	20.471m (600ø)	MH4323	20.428m (600ø)	MH4482
MH4592	20.330m (200ø)	MH4568	20.310m (200ø)	MH4283
MH4300	19.940m (600ø)	MH4299	19.870m (600ø)	MH4301
MH4283	19.417m (200ø)	MH4592	19.417m (200ø)	MH4282
MH3961	19.300m (375ø) 19.280m (300ø)		19.200m (375ø)	MH3957
MH4301	18.780m (600ø)	MH4300	18.760m (600ø)	Structure – (175)
Structure – (175)	17.920m (600ø)	MH4301	17.910m (600ø)	MH4481
MH3957	17.750m (375ø) 18.180m (250ø)	MH3961	17.750m (450ø)	MH4482

EX. SAN

DESIGNATION	INV. IN	FROM	INV. OUT	TO
MH4282	17.670m (300ø) 17.730m (200ø)	MH4281 MH4283	17.620m (600ø)	MH4588
MH4482	17.100m (600ø) 17.000m (450ø)	MH4324 MH3957	17.000m (600ø)	MH4341
MH4341	16.270m (600ø)	MH4482	15.160m (900ø)	MH4339
MH4481	16.260m (600ø) 16.640m (300ø)	Structure – (175)	16.250m (600ø)	MH4340
MH4340	14.854m (600ø)	MH4481	14.854m (600ø)	MH4339
MH4339	13.600m (900ø) 13.122m (600ø)	MH4341 MH4340	13.030m (900ø)	MH4486
MH4586	12.770m (300ø)	MH4584	12.690m (300ø)	MH4588
MH4588	11.100m (600ø) 11.110m (300ø)	MH4282 MH4586	11.020m (300ø)	
MH4486	7.060m (900ø)	MH4339	7.030m (900ø)	
MH3971				
MH63255				
MH4584			16.357m (300ø)	MH4586
CB4214				
MH4568			21.280m (200ø)	MH4592
MH55113			21.445m (150ø)	

EXISTING SANITARY PIPE NETWORK TABLE

KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING / PROPOSED

WATER VALVE
UTILITY POLE AND GUY WIRE
SIGN POST/BASE
LIGHT STANDARD
FENCE
GUIDERAIL
RETAINING WALL
CONCRETE CURB
PROPERTY LINE
SEWER MANHOLES
CATCHBASIN
STORM HEADWALL
STORM SEWER
SANITARY SEWER
COMBINED SEWER
WATER MAIN
GAS MAIN
O/H UTILITY
U/G UTILITY
LINE MARKING
SIDEWALK
TREE
HEDGE
TOP OF SLOPE
BOTTOM OF SLOPE
GAS MAIN
LINE MARKING
BOTTOM OF SLOPE
SIDEWALK
MULTI-USE PATH
ASPHALT SURFACE
LANDSCAPE SURFACE
PAVEMENT MARKING
HEDGE

NOTES
1. SEE CSX02 FOR EXISTING STORM PIPE NETWORK TABLE.

No.	Date	Revision Description	Appr'd
1	FEB 23/24	ISSUED FOR DESIGN REVIEW	EN

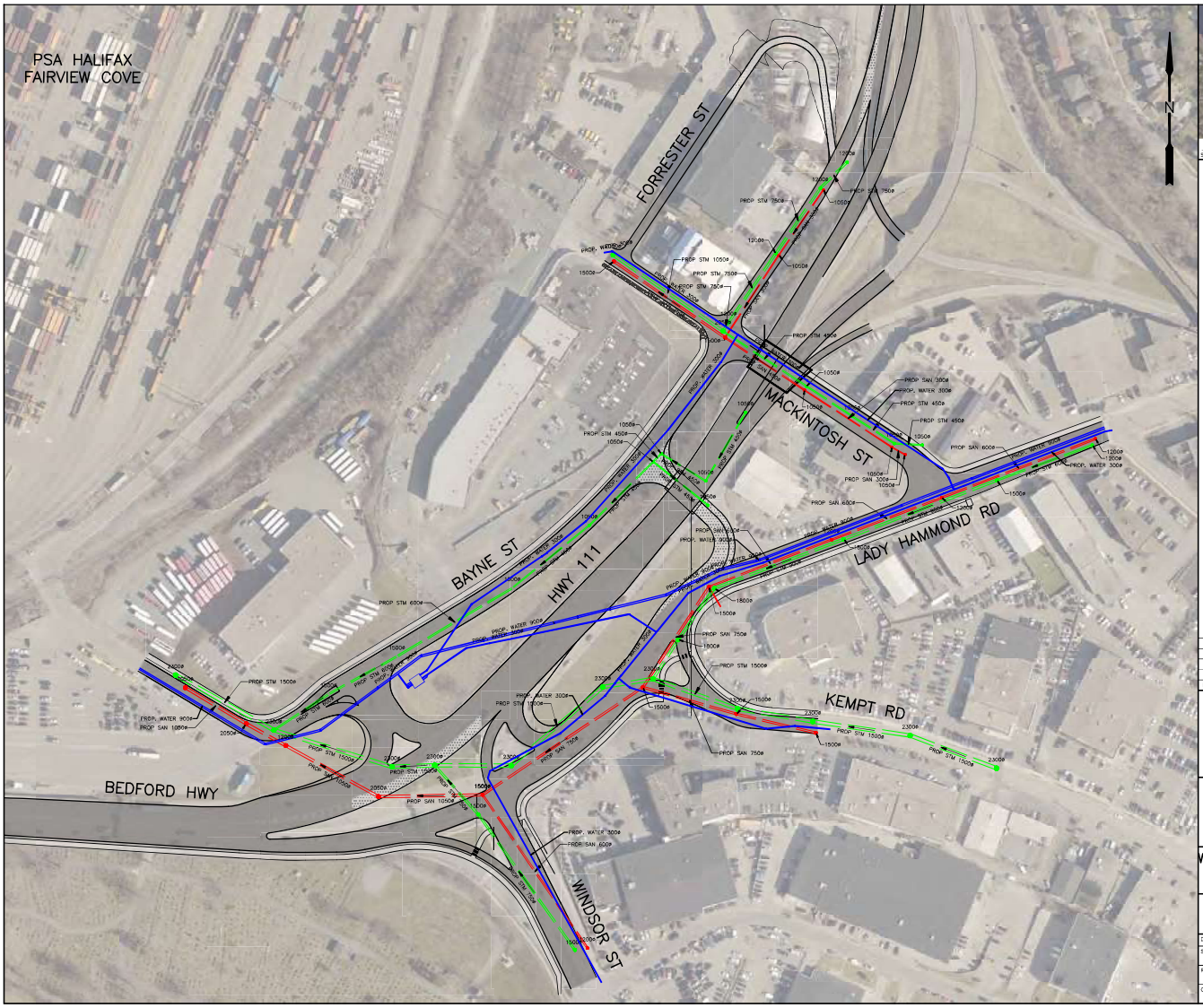
PRELIMINARY

HALIFAX

WINDSOR STREET EXCHANGE VALUE
BEDFORD HWY TO HWY 111
BEDFORD

EXISTING SITE SERVICING PLAN

Date APR 2024	Drawn M. ZHOU	Tender No.
Scale Horz.:1:750 Vert.	Survey No. SU21xxxx	Sheet 3 OF 28
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013	Drawing No. C101
Checked A. BAILLIE		



PLAN LEGEND

EXISTING / PROPOSED

WATER VALVE
UTILITY POLE AND GUY WIRE
SIGN POST/BASE
LIGHT STANDARD
FENCE
GUIDERAIL
RETAINING WALL
CONCRETE CURB
PROPERTY LINE
SEWER MANHOLES
CATCHBASIN
STORM HEADWALL
STORM SEWER
SANITARY SEWER
COMBINED SEWER
WATER MAIN
TRANSMISSION MAIN
GAS MAIN
O/H UTILITY
U/G UTILITY
LINE MARKING
SIDEWALK
TREE
HEDGE
TOP OF SLOPE
BOTTOM OF SLOPE
GAS MAIN
LINE MARKING
BOTTOM OF SLOPE
SIDEWALK
MULTI-USE PATH
ASPHALT SURFACE
LANDSCAPE SURFACE
PAVEMENT MARKING
HEDGE

NOTES

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2. PROPOSED PIPE SIZES ARE APPROXIMATE AND WILL NEED TO BE CONFIRMED BY THE RBD TEAM WITH HALIFAX WATER.

No.	Date	Revision Description	Appr'd

PRELIMINARY

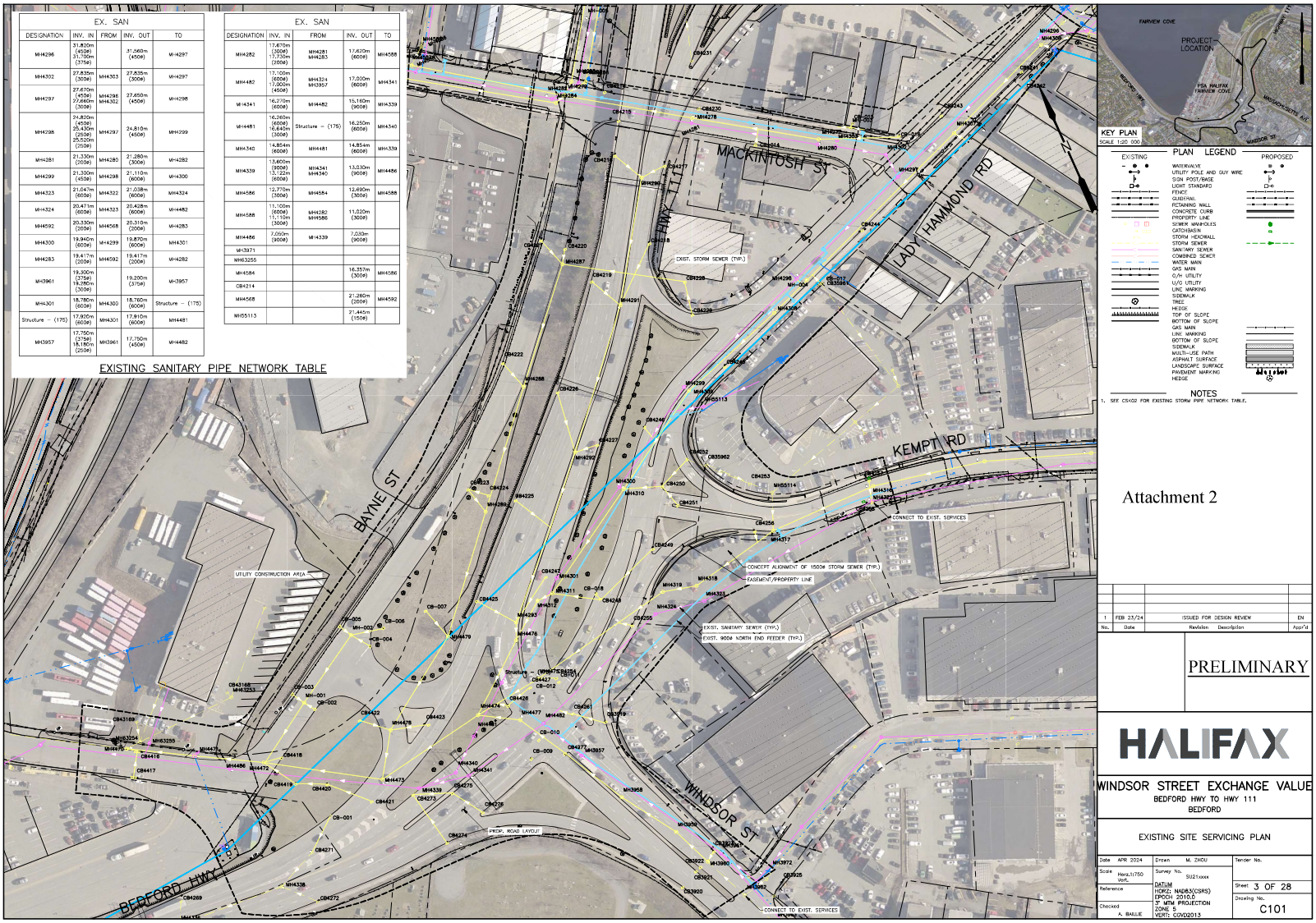
HALIFAX

WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

PROPOSED SITE SERVICING PLAN

Date FEB 2024	Drawn M. ZHOU	Tender No.
Scale Horz.1:1000 Vert.	Survey No. SU21xxxx	
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013	Sheet 13 OF 28
Checked A. BAILLIE		Drawing No. C200



EX. SAN

DESIGNATION	INV. IN	FROM	INV. OUT	TO
MH4296	31.820m (450ø) 31.700m (375ø)		31.560m (450ø)	MH4297
MH4302	27.835m (300ø)	MH4303	27.535m (300ø)	MH4297
MH4297	27.670m (450ø) 27.660m (300ø)	MH4298 MH4302	27.650m (450ø)	MH4298
MH4298	24.820m (450ø) 25.430m (525ø) 25.520m (250ø)	MH4297	24.810m (450ø)	MH4299
MH4281	21.330m (200ø)	MH4280	21.280m (300ø)	MH4282
MH4299	21.300m (450ø)	MH4298	21.110m (600ø)	MH4300
MH4323	21.047m (600ø)	MH4322	21.038m (600ø)	MH4324
MH4324	20.471m (600ø)	MH4323	20.428m (600ø)	MH4482
MH4592	20.330m (200ø)	MH4568	20.310m (200ø)	MH4283
MH4300	19.940m (600ø)	MH4299	19.870m (600ø)	MH4301
MH4283	19.417m (200ø)	MH4592	19.417m (200ø)	MH4282
MH3961	19.300m (375ø) 19.280m (300ø)		19.200m (375ø)	MH3957
MH4301	18.780m (600ø)	MH4300	18.760m (600ø)	Structure – (175)
Structure – (175)	17.920m (600ø)	MH4301	17.910m (600ø)	MH4481
MH3957	17.750m (375ø) 18.180m (250ø)	MH3961	17.750m (450ø)	MH4482

EX. SAN

DESIGNATION	INV. IN	FROM	INV. OUT	TO
MH4282	17.670m (300ø) 17.730m (200ø)	MH4281 MH4283	17.620m (600ø)	MH4588
MH4482	17.100m (600ø) 17.000m (450ø)	MH4324 MH3957	17.000m (600ø)	MH4341
MH4341	16.270m (600ø)	MH4482	15.160m (900ø)	MH4339
MH4481	16.260m (600ø) 16.640m (300ø)	Structure – (175)	16.250m (600ø)	MH4340
MH4340	14.854m (600ø)	MH4481	14.854m (600ø)	MH4339
MH4339	13.600m (900ø) 13.122m (600ø)	MH4341 MH4340	13.030m (900ø)	MH4486
MH4586	12.770m (300ø)	MH4584	12.690m (300ø)	MH4588
MH4588	11.100m (600ø) 11.110m (300ø)	MH4282 MH4586	11.020m (300ø)	
MH4486	7.060m (900ø)	MH4339	7.030m (900ø)	
MH3971				
MH63255				
MH4584			16.357m (300ø)	MH4586
CB4214				
MH4568			21.280m (200ø)	MH4592
MH55113			21.445m (150ø)	

EXISTING SANITARY PIPE NETWORK TABLE

KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING / PROPOSED

WATER VALVE
UTILITY POLE AND GUY WIRE
SIGN POST/BASE
LIGHT STANDARD
FENCE
GUIDERAIL
RETAINING WALL
CONCRETE CURB
PROPERTY LINE
SEWER MANHOLES
CATCHBASIN
STORM HEADWALL
STORM SEWER
SANITARY SEWER
COMBINED SEWER
WATER MAIN
GAS MAIN
O/H UTILITY
U/G UTILITY
LINE MARKING
SIDEWALK
TREE
HEDGE
TOP OF SLOPE
BOTTOM OF SLOPE
GAS MAIN
LINE MARKING
BOTTOM OF SLOPE
SIDEWALK
MULTI-USE PATH
ASPHALT SURFACE
LANDSCAPE SURFACE
PAVEMENT MARKING
HEDGE

NOTES
1. SEE CSX02 FOR EXISTING STORM PIPE NETWORK TABLE.

Attachment 2

No.	Date	Revision Description	Appr'd
1	FEB 23/24	ISSUED FOR DESIGN REVIEW	EN

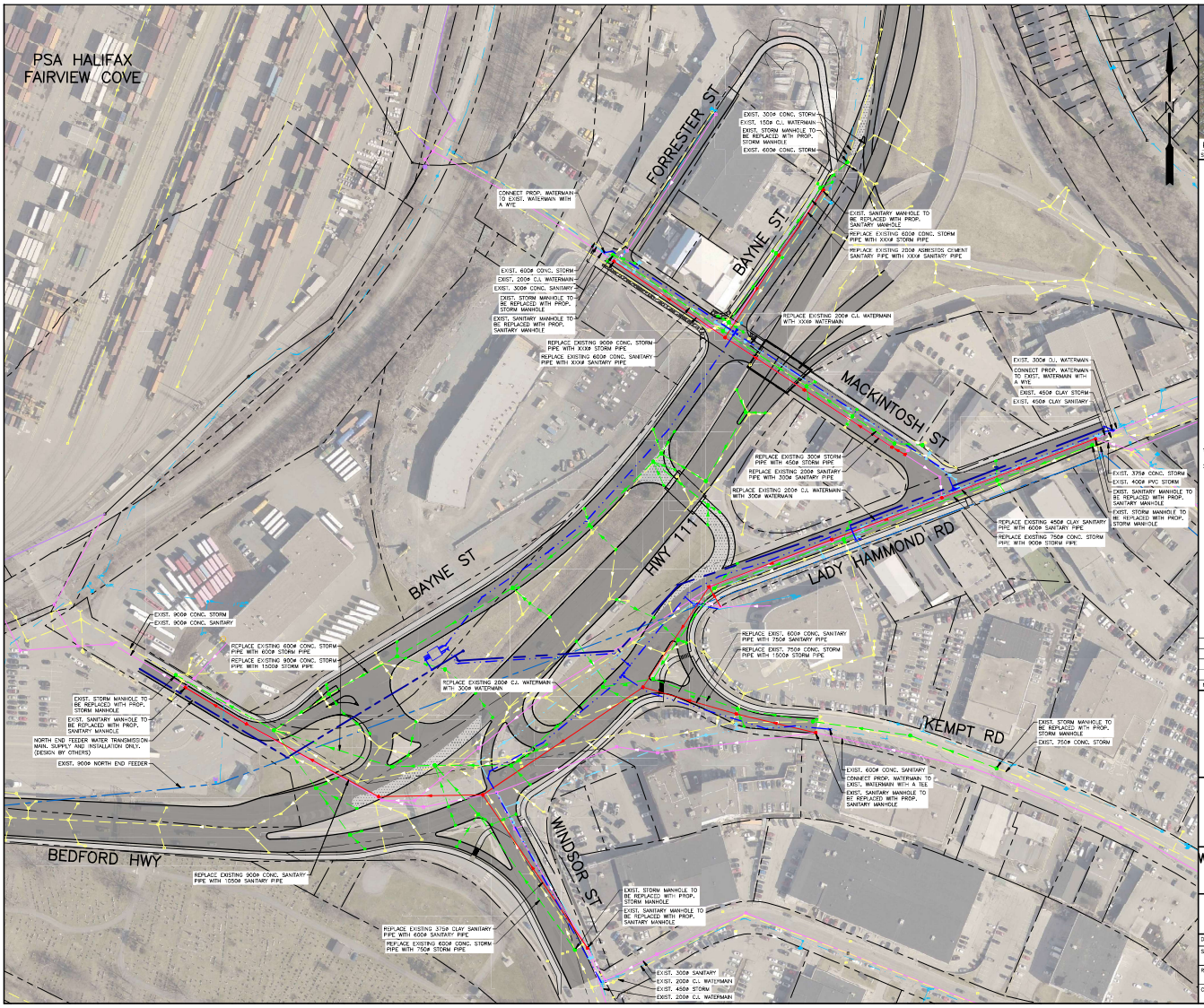
PRELIMINARY

HALIFAX

WINDSOR STREET EXCHANGE VALUE
BEDFORD HWY TO HWY 111
BEDFORD

EXISTING SITE SERVICING PLAN

Date APR 2024	Drawn M. ZHOU		Tender No.
Scale Horz.1:750 Vert.	Survey No. SU21xxxx		
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013		Sheet 3 OF 28
Checked A. BAILLIE			Drawing No. C101



KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING		PROPOSED
	WATER VALVE	
	UTILITY POLE AND GUY WIRE	
	SIGN POST/BASE	
	LIGHT STANDARD	
	FENCE	
	GUIDERAIL	
	RETAINING WALL	
	CONCRETE CURB	
	PROPERTY LINE	
	SEWER MANHOLES	
	CATCHBASIN	
	STORM HEADWALL	
	STORM SEWER	
	SANITARY SEWER	
	COMBINED SEWER	
	WATER MAIN	
	TRANSMISSION MAIN	
	GAS MAIN	
	O/H UTILITY	
	U/G UTILITY	
	LINE MARKING	
	SIDEWALK	
	TREE	
	HEDGE	
	TOP OF SLOPE	
	BOTTOM OF SLOPE	
	GAS MAIN	
	LINE MARKING	
	BOTTOM OF SLOPE	
	SIDEWALK	
	MULTI-USE PATH	
	ASPHALT SURFACE	
	LANDSCAPE SURFACE	
	PAVEMENT MARKING	
	HEDGE	

NOTES

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No.	Date	Revision Description	Appr'd
2	APR 23/24	ISSUED FOR REVIEW	AS
1	APR 19/24	ISSUED FOR REVIEW	AS

PRELIMINARY

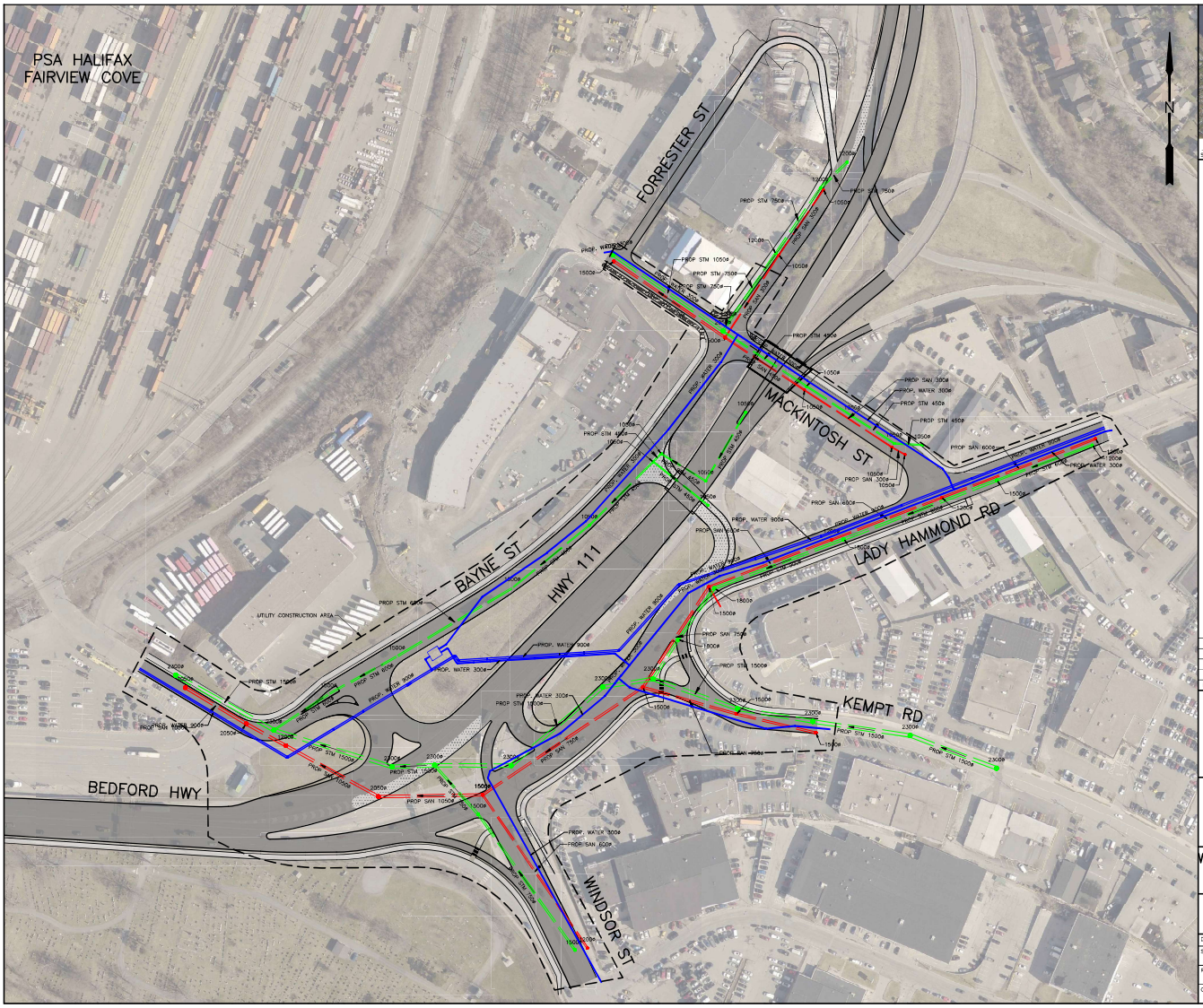
HALIFAX

WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

OVERALL SITE SERVICING PLAN

Date FEB 2024	Drawn M. ZHOU		Tender No.
Scale Horz.1:1000 Vert.	Survey No. SU21xxxx		
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013		Sheet 1 OF 28
Checked A. BAILLIE			Drawing No. C001



KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING		PROPOSED
	WATER VALVE	
	UTILITY POLE AND GUY WIRE	
	SIGN POST/BASE	
	LIGHT STANDARD	
	FENCE	
	GUIDERAIL	
	RETAINING WALL	
	CONCRETE CURB	
	PROPERTY LINE	
	SEWER MANHOLES	
	CATCHBASIN	
	STORM HEADWALL	
	STORM SEWER	
	SANITARY SEWER	
	COMBINED SEWER	
	WATER MAIN	
	TRANSMISSION MAIN	
	GAS MAIN	
	O/H UTILITY	
	U/G UTILITY	
	LINE MARKING	
	SIDEWALK	
	TREE	
	HEDGE	
	TOP OF SLOPE	
	BOTTOM OF SLOPE	
	GAS MAIN	
	LINE MARKING	
	BOTTOM OF SLOPE	
	SIDEWALK	
	MULTI-USE PATH	
	ASPHALT SURFACE	
	LANDSCAPE SURFACE	
	PAVEMENT MARKING	
	HEDGE	

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No.	Date	Revision Description	Appr'd

PRELIMINARY

HALIFAX

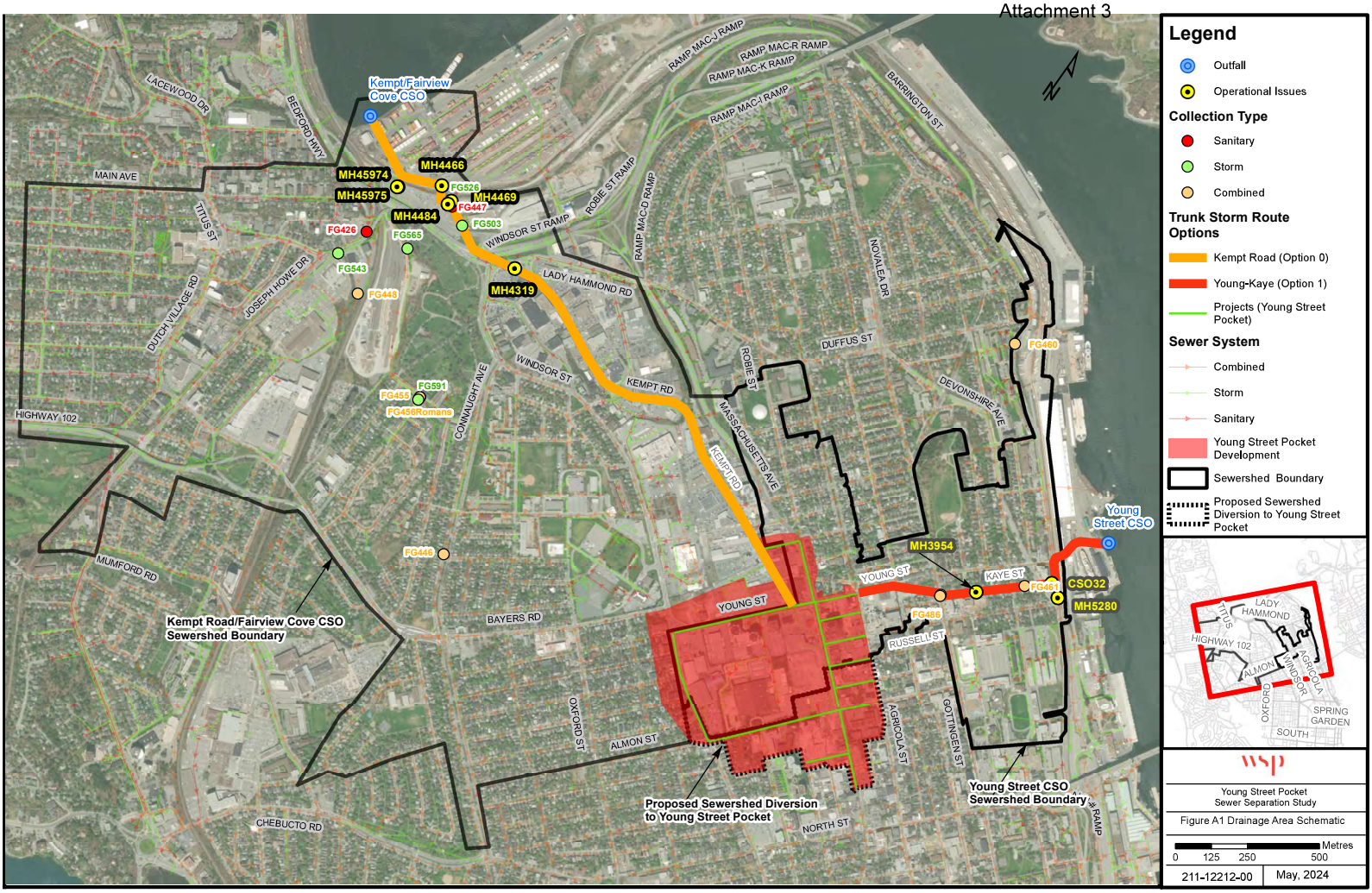
WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

PROPOSED SITE SERVICING PLAN

Date FEB 2024	Drawn M. ZHOU	Tender No.
Scale Horz.1:1000 Vert.	Survey No. SU21xxxx	
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013	Sheet 13 OF 28
Checked A. BAILLIE		Drawing No. C200

Attachment 3



Legend

- Outfall
- Operational Issues

Collection Type

- Sanitary
- Storm
- Combined

Trunk Storm Route Options

- Kempt Road (Option 0)
- Young-Kaye (Option 1)
- Projects (Young Street Pocket)

Sewer System

- Combined
- Storm
- Sanitary
- Young Street Pocket Development
- Sewershed Boundary
- Proposed Sewershed Diversion to Young Street Pocket

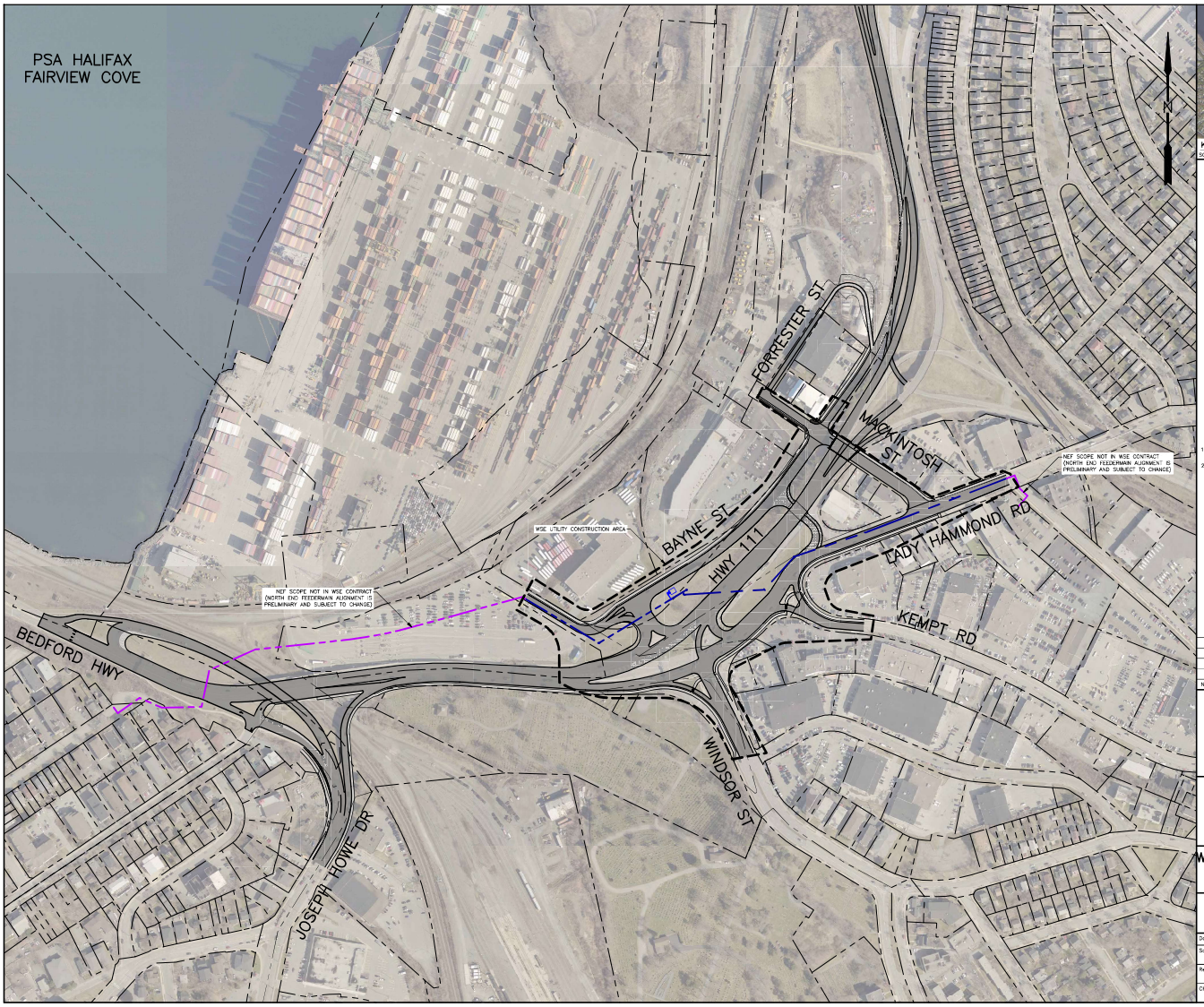
wsp

Young Street Pocket
Sewer Separation Study

Figure A1 Drainage Area Schematic

Metres
0 125 250 500

211-12212-00 | May, 2024



KEY PLAN
SCALE 1:20 000

PLAN LEGEND

EXISTING		PROPOSED
	WATER VALVE	
	UTILITY POLE AND GUY WIRE	
	SIGN POST/BASE	
	LIGHT STANDARD	
	FENCE	
	GUIDERAIL	
	RETAINING WALL	
	CONCRETE CURB	
	PROPERTY LINE	
	SEWER MANHOLES	
	CATCHBASIN	
	STORM HEADWALL	
	STORM SEWER	
	SANITARY SEWER	
	COMBINED SEWER	
	WATER MAIN	
	TRANSMISSION MAIN	
	TRANSMISSION MAIN (N.U.C.)	
	GAS MAIN	
	O/H UTILITY	
	U/G UTILITY	
	LINE MARKING	
	SIDEWALK	
	TREE	
	HEDGE	
	TOP OF SLOPE	
	BOTTOM OF SLOPE	
	GAS MAIN	
	LINE MARKING	
	BOTTOM OF SLOPE	
	SIDEWALK	
	MULTI-USE PATH	
	ASPHALT SURFACE	
	LANDSCAPE SURFACE	
	PAVEMENT MARKING	
	HEDGE	

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No.	Date	Revision Description	Appr'd

PRELIMINARY

HALIFAX

WINDSOR STREET EXCHANGE VALUE

BEDFORD HWY TO HWY 111
BEDFORD

NORTH END FEEDERMAIN ALIGNMENT

Date JAN 08, 2025	Drawn M. ZHOU		Tender No.
Scale Horz.1:2000 Vert.	Survey No. SU21xxxx		
Reference	DATUM HORIZ: NAD83(CSRS) EPOCH: 2010.0 3° MTM PROJECTION ZONE 5 VERT: CGVD2013		Sheet 1 OF 1
Checked A. BAILLIE			Drawing No. C001

TOTAL PROJECT COST ESTIMATE

January 17, 2025

Item 1 - WSE Local Water - Construction Cost Estimate

CONSTRUCTION COSTS	
Consultant Costs Allowance (Construction Phase)	$100,000
Local Water Inside WSE Project (incl Contingency)	$9,369,660
Construction Costs Sub-Total	**$9,469,660**
OTHER COSTS (TAXABLE)	
Other Costs (Taxable) Sub-Total	**$0**
Net HST (4.286%)	$405,870
OTHER COSTS (NON-TAXABLE)	
Future Halifax Water Costs	$112,598
Other Costs (Non-Taxable) Sub-Total	**$112,598**
SUB-TOTAL	**$9,988,128**
Overhead (1%)	$99,881
TOTAL CONSTRUCTION COST ESTIMATE	**$10,088,009**
TOTAL CONSTRUCTION COST ESTIMATE (Construction)*	**$10,089,000**

** Rounded up, excluding HST*

Design Costs (M11999)	$1,096,682.00
Total Project Cost Estimate (Grand Total)	$11,185,682.00
Total Project Cost Estimate (Grand Total) Rounded	**$11,186,000.00**

TOTAL PROJECT COST ESTIMATE

January 17, 2025

Item 2 - WSE Local Wastewater Cost Estimate

CONSTRUCTION COSTS	
Local Wastewater Inside WSE (Incl Contingency)	$15,279,741
Consultant Cost Allowance (Construction Phase)	$100,000
Construction Costs Sub-Total	**$15,379,741**
OTHER COSTS (TAXABLE)	
QA/QC Testing	$5,000
Other Costs (Taxable) Sub-Total	**$5,000**
Net HST (4.286%)	$659,390
OTHER COSTS (NON-TAXABLE)	
Internal Halifax Water Costs	$112,598
Other Costs (Non-Taxable) Sub-Total	**$112,598**
SUB-TOTAL	**$16,156,729**
Overhead (1%)	$161,567
TOTAL CONSTRUCTION COST ESTIMATE	**$16,318,296**
TOTAL CONSTRUCTION COST ESTIMATE*	**$16,319,000**

** Rounded up, excluding HST*

Design Funding (M11999)	$661,083
Total Project Cost Estimate (Grand Total)	$16,980,083
Total Project Cost Estimate (Grand Total) Rounded	$16,981,000.00

TOTAL PROJECT COST ESTIMATE

January 17, 2025

Item 3 - WSE Local Stormwater Cost Estimate

CONSTRUCTION COSTS	
Local Stormwater Inside WSE (Incl Contingency)	$13,622,211
Consultant Cost Allowance (Construction Phase)	$100,000
Construction Costs Sub-Total	**$13,722,211**
OTHER COSTS (TAXABLE)	
QA/QC Testing	$5,000
Other Costs (Taxable) Sub-Total	**$5,000**
Net HST (4.286%)	$588,348
OTHER COSTS (NON-TAXABLE)	
Internal Halifax Water Costs	$112,598
Other Costs (Non-Taxable) Sub-Total	**$112,598**
SUB-TOTAL	**$14,428,157**
Overhead (1%)	$144,282
TOTAL CONSTRUCTION COST ESTIMATE	**$14,572,439**
TOTAL CONSTRUCTION COST ESTIMATE*	**$14,573,000**

** Rounded up, excluding HST*

Design Funding (M11999)	$597,593
Total Project Cost Estimate (Grand Total)	$15,170,593
Total Project Cost Estimate (Grand Total) Rounded	$15,171,000

TOTAL PROJECT COST ESTIMATE

January 17, 2025

Item 4 - North End Feeder Project - Inside WSE Budget

CONSTRUCTION COSTS	
Estimated Construction Cost (Pre-Tender)	
Consultant Costs (Tender & Construction Phase)	$445,903
NEF Inside WSE Project (incl Contingency)	$11,501,696
Construction Costs Sub-Total	**$11,947,599**
OTHER COSTS (TAXABLE)	
QA/QC Testing	$12,500
Other Costs (Taxable) Sub-Total	**$12,500**
Net HST (4.286%)	$512,610
OTHER COSTS (NON-TAXABLE)	
Future Halifax Water Costs	$101,859
Other Costs (Non-Taxable) Sub-Total	**$101,859**
SUB-TOTAL	**$12,574,568**
Overhead (1%)	$125,746
TOTAL CONSTRUCTION COST ESTIMATE	**$12,700,313**
TOTAL CONSTRUCTION COST ESTIMATE*	**$12,700,000**

** Rounded up, excluding HST*

Design Funding (M11999)	$1,022,936
Total Project Cost Estimate (Grand Total)	$13,722,936
Total Project Cost Estimate (Grand Total) Rounded	**$13,723,000**

TOTAL PROJECT COST ESTIMATE

January 17, 2025

Item 5 - Kempt Road Stormwater Upgrades - Inside WSE Limits

CONSTRUCTION COSTS	
Estimated Construction Cost (Incl contingency)	$10,187,924
Construction Costs Sub-Total	**$10,187,924**
OTHER COSTS (TAXABLE)	
Phase 2 Consultant Cost allowance	$200,000
QA/QC Testing	$12,500
Other Costs (Taxable) Sub-Total	**$212,500**
Net HST (4.286%)	$445,762
OTHER COSTS (NON-TAXABLE)	
Internal Halifax Water Costs	$132,174
Other Costs (Non-Taxable) Sub-Total	**$132,174**
SUB-TOTAL	**$10,978,360**
Overhead (1%)	$109,784
TOTAL PROJECT COST ESTIMATE	**$11,088,144**
TOTAL PROJECT COST ESTIMATE*	**$11,088,000**

** Rounded up, excluding HST*

Design Funding (M11999)	$1,125,875.00
Total Project Cost Estimate (Grand Total)	$12,213,875.00
Total Project Cost Estimate (Grand Total) Rounded	**$12,214,000.00**