

CITY OF HAMILTON
WATER SYSTEM
2017 - 2026 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2017		2017		2018		2019		2020-2026		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	4031714405	Contaminated Soil & Rock Disposal Program	0	0	0	0	250	250	0	0	500	500	750	750	2017	Ongoing
City Wide	4031755522	State of the Infrastructure - Asset Management	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2017	Ongoing
City Wide	5141455425	Prestressed Concrete Cylinder Pipe Condition Assessment Inspection Program	1,500	0	500	219	500	406	500	500	0	0	3,000	1,125	2014	2019
City Wide	5141555555	Ctiy Wide Groundwater Model	390	0	80	80	0	0	0	0	0	0	470	80	2015	2017
4	5141641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	250	0	0	0	0	0	0	0	7,500	7,500	7,750	7,500	2016	2024
14, 15	5141667423	Freelton Well (FDF01) Capacity Increase	110	0	220	220	170	170	1,100	1,100	0	0	1,600	1,490	2016	2019
City Wide	5141711101	Road Restoration Program	0	0	5,400	5,400	5,400	5,400	5,400	400	37,800	37,800	54,000	49,000	2017	Ongoing
City Wide	5141749555	QA-QC Service Contract Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2017	Ongoing
City Wide	5141751710	Fleet Additions	0	0	560	560	0	0	0	0	0	0	560	560	2017	2017
City Wide	5141755556	Mapping Update Program	0	0	0	0	70	70	0	0	280	280	350	350	2015	Ongoing
City Wide	5141755851	Water Efficiency Plan/Program	0	0	200	178	150	150	108	108	821	821	1,279	1,257	2017	Ongoing
City Wide	5141757626	Critical Watermain Inspection Program	0	0	330	105	330	255	330	330	2,310	2,310	3,300	3,000	2017	Ongoing
City Wide	5141757628	Mountain Feedermain	0	0	340	300	0	0	0	0	0	0	340	300	2017	2017
City Wide	5141757750	Carlisle AMR/AMI Pilot Project	0	0	250	100	0	0	0	0	0	0	250	100	2017	2017
City Wide	5141760080	Valve Replacement Program	0	0	1,600	1,600	750	750	750	750	6,000	6,000	9,100	9,100	2017	Ongoing
City Wide	5141760577	Metallic Watermain Condition Assessment Program	0	0	700	250	700	550	700	700	4,900	4,900	7,000	6,400	2017	Ongoing
City Wide	5141760711	PW Capital Water Consumption Program	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	2017	Ongoing
City Wide	5141760750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	0	0	1,000	1,000	2,500	2,500	2,500	0	17,500	15,000	23,500	18,500	2017	Ongoing
City Wide	5141760754	Kenilworth Transmission Watermain Renewal	0	0	200	200	1,000	1,000	0	0	0	0	1,200	1,200	2017	2018
3	5141761300	Burlington Trunkmain Repairs	0	0	450	350	0	0	0	0	0	0	450	350	2017	2017
2	5141761300	James and Charlton Intersection	0	0	1,000	400	0	0	0	0	0	0	1,000	400	2017	2017

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5141761300	Stand-Alone Watermain Replacement	0	0	0	0	0	0	320	320	10,040	10,040	10,360	10,360	2020	Ongoing
5	5141761300	Woodward Greenhill Transmission Main Pipeline repair on Summercrest	0	0	180	180	0	0	0	0	0	0	180	180	2017	2017
City Wide	5141761502	Water Meter - Installation/Replacement/Repair - General Maintenance	0	0	2,100	1,740	2,230	2,230	2,400	2,400	19,670	19,670	26,400	26,040	2017	Ongoing
City Wide	5141761777	Beach Trunkmain Rehab	0	0	5,000	5,000	0	0	0	0	0	0	5,000	5,000	2017	2017
City Wide	5141762073	Field Data Systems Program	0	0	0	0	100	100	0	0	400	400	500	500	2017	Ongoing
City Wide	5141762078	Substandard Water Service Replacement Program	0	0	4,000	4,000	2,000	2,000	2,000	2,000	14,000	14,000	22,000	22,000	2017	Ongoing
City Wide	5141763757	City of Hamilton Bulk Water Fill Stations Upgrade	0	0	80	0	0	0	0	0	0	0	80	0	2017	2017
City Wide	5141766421	Woodward WTP Fluoride Building HVAC	0	0	390	390	0	0	0	0	0	0	390	390	2017	2017
City Wide	5141771074	Contingency for Unscheduled Works Program	0	0	200	200	0	0	200	200	600	600	1,000	1,000	2017	Ongoing
City Wide	5141857627	Fennell Trunkmain Inspection	0	0	0	0	700	700	0	0	0	0	700	700	2018	2018
City Wide	5141857628	Saltfleet Trunkmain Inspection	0	0	0	0	550	550	0	0	0	0	550	550	2018	2018
1, 2	5141861300	Barton - Queen to Locke	0	0	0	0	100	100	1,080	1,080	0	0	1,180	1,180	2018	2019
2	5141861300	Mulberry - Bay to James	0	0	0	0	330	330	0	0	0	0	330	330	2018	2018
3	5141871301	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	760	760	0	0	0	0	760	760	2018	2018
10	5141971301	Pineland/Teal/Community/Garden/South Service	0	0	0	0	0	0	100	100	1,300	1,300	1,400	1,400	2019	2020
7	5142161300	Edwina - Lawson to Berko & Berko - Edwina to Lawfield	0	0	0	0	0	0	0	0	360	360	360	360	2021	2021
			2,250	0	25,190	22,882	19,000	18,681	17,898	10,398	126,851	124,351	191,189	176,312		
Projects Coordinated with Roads Program																
8	5141571301	Rymal W - Garth to West 5th	100	0	0	0	1,550	1,550	0	0	0	0	1,650	1,550	2015	2018
11	5141671301	McNeilly - Highway 8 to South End	70	0	660	660	0	0	0	0	0	0	730	660	2016	2017
7	5141671301	Upper Sherman - Rymal to Stone Church	100	0	1,650	1,650	0	0	0	0	0	0	1,750	1,650	2016	2017

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Projects Coordinated with Roads Program																
City Wide	5141770000	Coordinated Road and Subsurface Works	0	0	3,000	3,000	6,600	600	6,000	200	42,000	31,800	57,600	35,600	2017	Ongoing
8	5141771301	Sanatorium / Westaway / W17th / W18th (Buchanan Neighbourhood)	0	0	1,200	1,200	0	0	0	0	0	0	1,200	1,200	2017	2017
2	5141771301	Sheaffe / Cannon (local road section) / Caroline / Railway (Central Neighbourhood)	0	0	100	100	930	930	0	0	0	0	1,030	1,030	2017	2018
City Wide	5141771301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	0	0	60,910	60,910	60,910	60,910	2017	Ongoing
2	5141771301	Watermain Replacement under CP Tracks at Ferguson	0	0	50	50	200	200	0	0	0	0	250	250	2017	2018
12	5141771301	Wilson - Hamilton to Seminole	0	0	850	850	0	0	0	0	0	0	850	850	2017	2017
7	5141871301	Bruce Dale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	0	0	0	0	1,500	0	0	0	0	0	1,500	0	2018	2018
8	5141871301	Columbia / Hudson / Leadale / Marcus / Stacey / Verona (Buchanan Neighbourhood)	0	0	0	0	1,130	1,130	0	0	0	0	1,130	1,130	2018	2018
2	5141871301	Ferguson/Foster/Walnut	0	0	0	0	100	100	1,250	1,250	0	0	1,350	1,350	2018	2019
6	5141871301	Mohawk - Upper Ottawa to Upper Kenilworth	0	0	0	0	560	560	0	0	0	0	560	560	2018	2018
2	5141971301	Area Rating - Ferguson Ave N - Simcoe to Burlington	0	0	0	0	0	0	350	350	0	0	350	350	2019	2019
13	5141971301	Baldwin / Court - West St. to Dundas St.	0	0	0	0	0	0	100	100	0	0	100	100	2019	2019
3	5141971301	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	3,060	3,060	0	0	3,060	3,060	2019	2019
3	5141971301	Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	0	0	0	0	0	510	510	0	0	510	510	2019	2019
10	5141971301	Hewitson - Dupont to Barton	0	0	0	0	0	0	350	350	0	0	350	350	2019	2019
1	5141971301	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	850	850	0	0	850	850	2019	2019
1, 13	5141971301	Osler - South St to West Park	0	0	0	0	0	0	100	100	900	900	1,000	1,000	2019	2020
4	5141971301	Roxborough - Kenilworth to Strathearn (Homeside Neighbourhood)	0	0	0	0	0	0	850	850	0	0	850	850	2019	2019
8	5141971301	South Bend & Delmar (Buchanan Neighbourhood)	0	0	0	0	0	0	840	840	0	0	840	840	2019	2019

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Projects Coordinated with Roads Program																
4	5142071301	Barton - Parkdale to Talbot	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	2020	2020
3, 4	5142071301	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	0	0	0	0	2,300	2,300	2,400	2,300	2014	2020
4	5142071301	Edgemont - Main to King	0	0	0	0	0	0	0	0	730	730	730	730	2020	2021
1	5142071301	Florence/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	720	720	720	720	2020	2020
15	5142072304	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	0	0	0	150	150	150	150	2020	2020
4	5142171301	Parkdale - Burlington to north end & Steel City Crt - Parkdale to 100m easterly	0	0	0	0	0	0	0	0	650	650	650	650	2021	2021
12	5142271301	Wilson - Halson to Rousseaux	0	0	0	0	0	0	0	0	860	860	860	860	2022	2022
7	5142471301	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	650	650	650	650	2024	2024
13	5142671301	Governors - Main to Huntingwood	0	0	0	0	0	0	0	0	1,780	1,780	1,780	1,780	2026	2026
			370	0	7,510	7,510	12,570	5,070	14,260	8,460	112,850	102,650	147,560	123,690		
Plant/Outstations Projects (SAM)																
4	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	4,000	0	4,150	3,813	8,250	5,954	6,250	4,343	89,500	69,614	112,150	83,724	2011	2026
4	5141267274	Kenilworth Pumping Station (HD005) - Phase 2	2,650	0	300	300	0	0	0	0	0	0	2,950	300	2012	2017
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	1,100	0	550	550	0	0	2,980	2,980	0	0	4,630	3,530	2015	2019
4	5141567574	HDR01 Kenilworth Reservoir	110	0	440	440	0	0	0	0	0	0	550	440	2015	2017
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	660	0	220	220	2,555	2,555	2,555	2,555	0	0	5,990	5,330	2015	2018
City Wide	5141567577	Security System Upgrades - High Priority Water Pumping Station Facilities	620	0	4,980	4,980	0	0	0	0	0	0	5,600	4,980	2015	2018
14	5141666608	Lynden Additional Water Supply	390	0	2,860	910	0	0	0	0	0	0	3,250	910	2016	2018
10	5141667420	Ben Nevis & Dewitt (HD08A) Water Pumping Station Upgrades	350	0	1,360	460	0	0	0	0	0	0	1,710	460	2016	2017

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (SAM)																
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	1,640	0	4,400	4,400	6,210	210	0	0	0	0	12,250	4,610	2016	2017
13	5141667422	Osler Road Pumping Station (HD011) Upgrades	220	0	1,820	695	0	0	0	0	0	0	2,040	695	2016	2017
14	5141667424	Freelton Tower HDT03 Upgrades	1,600	0	2,000	931	0	0	0	0	0	0	3,600	931	2016	2017
9	5141667651	HD007 Highland Rd Reservoir Upgrades	0	0	0	0	260	260	750	750	0	0	1,010	1,010	2016	2019
City Wide	5141766711	Water Treatment Studies Program	0	0	250	0	0	0	250	250	750	750	1,250	1,000	2017	Ongoing
City Wide	5141766713	Water Maintenance Capital Program	0	0	2,500	1,550	2,500	2,500	2,500	2,500	14,000	14,000	21,500	20,550	2017	Ongoing
15	5141767420	Carlisle Well Stations System Enhancements	0	0	440	440	0	0	0	0	0	0	440	440	2017	2017
14	5141767650	New Greensville Communal Well	0	0	390	390	2,590	2,590	0	0	0	0	2,980	2,980	2016	2017
City Wide	5141767751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	11,550	11,550	11,550	11,550	2017	Ongoing
City Wide	5141767752	Water Outstation Inspections - Asset Management	0	0	550	550	550	550	550	550	3,850	3,850	5,500	5,500	2017	Ongoing
15	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	0	0	0	0	390	390	1,490	1,490	4,400	4,400	6,280	6,280	2018	2020
			13,340	0	27,210	20,629	23,305	15,009	17,325	15,418	124,050	104,164	205,230	155,220		
Plant/Outstations Projects (WQI)																
City Wide	5141666110	Water Treatment Plant - Corrosion Control	4,270	0	3,390	1,080	0	0	0	0	0	0	7,660	1,080	2016	2017
4	5141766150	GAC Replacement	0	0	550	550	4,400	4,400	0	0	4,950	4,950	9,900	9,900	2019	Ongoing
City Wide	5141769075	City Environmental Lab Improvements Program	0	0	0	0	200	200	300	300	1,110	1,110	1,610	1,610	2017	Ongoing
			4,270	0	3,940	1,630	4,600	4,600	300	300	6,060	6,060	19,170	12,590		
Master Plan - Horizontal Assets																
12	5141396351	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	530	0	0	0	7,180	0	0	0	0	0	7,710	0	2013	2018

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Master Plan - Horizontal Assets																
5, 9	5141595558	Centennial Parkway Trunk W/M Extension - Valve Chamber #3 - Mud/Up. Centennial (W-13) - (CASH FLOW)	9,760	0	6,790	0	0	0	0	0	0	0	16,550	0	2015	2017
6, 9	5141596550	Stone Church Feedermain (W-24)	14,300	0	11,000	0	0	0	0	0	0	0	25,300	0	2015	2018
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	0	0	1,250	312	330	83	8,360	2,090	0	0	9,940	2,485	2017	2018
1	5141896850	Locke St Trunk Watermain - Main to Barton (W-19)	0	0	0	0	350	0	3,470	0	0	0	3,820	0	2018	2020
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	0	0	0	0	580	0	3,870	0	4,450	0	2019	2021
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	0	0	0	0	0	0	0	0	18,590	0	18,590	0	2020	2026
6, 9	5142696250	HD07A Feedermain (W-22)	0	0	0	0	0	0	0	0	1,160	0	1,160	0	2026	2027
			24,590	0	19,040	312	7,860	83	12,410	2,090	23,620	0	87,520	2,485		
Master Plan - Vertical Assets																
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14) (CASH FLOWED)	2,100	0	450	225	3,110	1,550	3,110	1,550	0	0	8,770	3,325	2013	2019
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	1,440	0	0	0	0	0	6,960	0	0	0	8,400	0	2014	2019
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	720	0	0	0	2,530	0	110	0	0	0	3,360	0	2015	2019
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	670	0	3,040	302	3,040	302	0	0	0	0	6,750	604	2016	2018
City Wide	5141755010	Water Systems Planning Program	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2017	Ongoing
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	0	0	720	444	7,040	4,337	6,490	3,998	0	0	14,250	8,779	2018	2020
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	0	0	0	0	0	0	220	0	1,430	0	1,650	0	2019	2021

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Master Plan - Vertical Assets																
9	5142495251	Highland Reservoir HDR07 (W-11) Expansion (CASH FLOWED)	0	0	0	0	0	0	0	0	12,420	0	12,420	0	2024	2026
City Wide	5142595552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	0	0	0	0	0	0	0	0	1,070	0	1,070	0	2025	2028
			4,930	0	4,510	1,271	16,020	6,489	17,190	5,848	17,020	2,100	59,670	15,708		
Development/Extension Projects																
15	5141297282	Waterdown South Elevation Water Storage - New PD (W-07)	7,520	770	1,100	174	0	0	0	0	0	0	8,620	944	2012	2017
11	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	200	0	0	0	0	0	860	0	0	0	1,060	0	2015	2019
2	5141661300	Central Park	10	0	180	180	0	0	0	0	0	0	190	180	2016	2017
11	5141664632	Twenty - 40m East of Greti to Upper James	210	0	1,400	0	0	0	0	0	0	0	1,610	0	2016	2018
7	5141771740	Upper Sherman - Rymal to Stone Church - Trunk Watermain	0	0	1,590	640	0	0	0	0	0	0	1,590	640	2017	2017
6	5141780785	RHBP - Dartnall - Stone Church to Rymal	0	0	580	80	0	0	0	0	0	0	580	80	2017	2017
City Wide	5141796011	Intensification Infrastructure Upgrades Program - Water	0	0	400	200	0	0	400	200	1,200	600	2,000	1,000	2017	Ongoing
11	5141880820	RHBP - Twenty Rd Extension - Glover to Trinity Church	0	0	0	0	500	300	0	0	0	0	500	300	2018	2018
6, 9	5141880886	Pritchard Road - Connect Watermain from #355 to #601	0	0	0	0	110	110	0	0	0	0	110	110	2018	2018
6, 9	5141880887	Multi-Area Employment Lands - W/M for Street A Extension to Pritchard (new road)	0	0	0	0	70	70	0	0	0	0	70	70	2018	2020
10	5141980976	Millen - Arvin to South Service	0	0	0	0	0	0	1,420	0	0	0	1,420	0	2019	2019
11	5141980982	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	0	0	400	0	0	0	400	0	2019	2019
11	5142080080	South Service Rd - Fruitland to Jones	0	0	0	0	0	0	0	0	1,280	0	1,280	0	2020	2020
10	5142080081	South Service Rd - Millen to Dewitt	0	0	0	0	0	0	0	0	2,280	0	2,280	0	2020	2020
12	5142080082	Shaver - Kastura to Westview	0	0	0	0	0	0	0	0	600	400	600	400	2020	2020
11	5142080086	Arvin Ave - Jones to existing West end	0	0	0	0	0	0	0	0	370	0	370	0	2020	2020
11	5142080088	Lewis - Barton to Hwy 8	0	0	0	0	0	0	0	0	500	0	500	0	2020	2020

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Development/Extension Projects																
11	5142080280	RHBP - Nebo - 900m s/o Twenty to Dickenson	0	0	0	0	0	0	0	0	700	0	700	0	2020	2020
11	5142080281	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	750	0	750	0	2020	2020
10	5142180181	Dewitt CNR Tracks to Barton	0	0	0	0	0	0	0	0	610	0	610	0	2021	2021
11	5142280284	RHBP - Dickenson - Nebo to 800m e/o Nebo	0	0	0	0	0	0	0	0	800	0	800	0	2022	2022
11	5142480480	Jones Rd - Barton to South Service	0	0	0	0	0	0	0	0	1,310	0	1,310	0	2024	2024
			7,940	770	5,250	1,274	680	480	3,080	200	10,400	1,000	27,350	3,724		
Extension Projects																
1	5141880850	Frid St. Extension - McMaster Innovation Park to Chatham	0	0	0	0	10	10	390	390	0	0	400	400	2019	2020
			0	0	0	0	10	10	390	390	0	0	400	400		
Pumping Station																
2	5141767422	New PD2 Water Pumping Station (CASH FLOWED)	0	0	500	500	0	0	1,100	1,100	11,000	11,000	12,600	12,600	2017	2020
			0	0	500	500	0	0	1,100	1,100	11,000	11,000	12,600	12,600		
Watermain Lining																
City Wide	5141760072	Watermain Structural Lining	0	0	6,700	2,763	5,200	3,888	5,200	5,200	39,500	39,500	56,600	51,350	2017	Ongoing
13	5142060072	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2020	2020
			0	0	6,700	2,763	5,200	3,888	5,200	5,200	41,000	41,000	58,100	52,850		
Total Water System			57,690	770	99,850	58,771	89,245	54,310	89,153	49,404	472,851	392,325	808,789	555,579		