

**CITY OF HAMILTON  
WATER SYSTEM  
2018 - 2027 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2018		2018		2019		2020		2021-2027		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<b>Rehabilitation, Replacement, &amp; Upgrade Programs (SAM)</b>																
City Wide	4031814405	Contaminated Soil & Rock Disposal Program	0	0	100	100	0	0	0	0	720	720	820	820	2018	Ongoing
City Wide	4031855522	State of the Infrastructure - Asset Management	0	0	0	0	100	100	100	100	700	700	900	900	2018	Ongoing
City Wide	5141455425	Prestressed Concrete Cylinder Pipe Condition Assessment Inspection Program	1,730	(51)	500	406	500	500	0	0	0	0	2,730	855	2014	2019
4	5141641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	250	0	1,000	1,000	0	0	0	0	7,500	7,500	8,750	8,500	2016	2024
14, 15	5141667423	Freelton Well (FDF01) Capacity Increase	330	220	1,100	78	170	12	390	28	3,300	235	5,290	573	2016	2019
City Wide	5141760754	Kenilworth Transmission Watermain Renewal	200	200	2,200	2,200	0	0	0	0	0	0	2,400	2,400	2017	2018
City Wide	5141766421	Woodward WTP Fluoride Building HVAC	390	390	300	300	0	0	0	0	0	0	690	690	2017	2018
City Wide	5141811101	Road Restoration Program	0	0	5,400	5,400	5,400	5,400	5,400	5,400	37,800	37,800	54,000	54,000	2018	Ongoing
City Wide	5141849555	QA-QC Service Contract Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2018	Ongoing
City Wide	5141851810	Fleet Additions	0	0	580	580	300	300	0	0	0	0	880	880	2018	2019
City Wide	5141855556	Mapping Update Program	0	0	40	40	0	0	40	40	120	120	200	200	2016	Ongoing
City Wide	5141855851	Water Efficiency Plan/Program	0	0	150	150	108	108	110	110	840	840	1,208	1,208	2018	Ongoing
City Wide	5141857626	Critical Watermain Inspection Program	0	0	330	255	330	330	330	330	2,310	2,310	3,300	3,225	2018	Ongoing
City Wide	5141857627	Fennell Trunkmain Inspection	0	0	700	700	0	0	0	0	0	0	700	700	2018	2018
City Wide	5141857628	Saltfleet Trunkmain Inspection	0	0	550	550	0	0	0	0	0	0	550	550	2018	2018
City Wide	5141860080	Valve Replacement Program	0	0	1,000	1,000	1,000	1,000	1,000	1,000	5,600	5,600	8,600	8,600	2018	Ongoing
City Wide	5141860577	Metallic Watermain Condition Assessment Program	0	0	700	550	700	700	700	700	4,900	4,900	7,000	6,850	2018	Ongoing
City Wide	5141860711	PW Capital Water Consumption Program	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	2018	Ongoing
City Wide	5141860750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	0	0	700	700	2,000	2,000	2,000	2,000	14,000	14,000	18,700	18,700	2018	Ongoing
1, 2	5141861300	Barton - Queen to Locke	0	0	100	100	1,080	1,080	0	0	0	0	1,180	1,180	2018	2019
2	5141861300	Mulberry - Bay to James	0	0	700	700	0	0	0	0	0	0	700	700	2018	2018

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<b>Rehabilitation, Replacement, &amp; Upgrade Programs (SAM)</b>																
City Wide	5141861300	Stand-Alone Watermain Replacement	0	0	0	0	0	0	0	0	6,490	6,490	6,490	6,490	2021	Ongoing
City Wide	5141861502	Water Meter - Installation/Replacement/Repair - General Maintenance	0	0	2,800	2,160	2,860	2,220	2,910	2,270	22,090	17,610	30,660	24,260	2018	Ongoing
City Wide	5141862073	Field Data Systems Program	0	0	0	0	0	0	100	100	300	300	400	400	2018	Ongoing
City Wide	5141862078	Substandard Water Service Replacement Program	0	0	2,750	2,750	2,750	2,750	2,750	2,750	14,750	14,750	23,000	23,000	2018	Ongoing
City Wide	5141871074	Contingency for Unscheduled Works Program	0	0	100	100	200	200	0	0	800	800	1,100	1,100	2018	Ongoing
City Wide	5141895956	Water Distribution Model	0	0	350	0	0	0	0	0	0	0	350	0	2018	2018
10	5141961300	Pineland/Teal/Community/Garden/South Service	0	0	0	0	100	100	1,860	1,860	0	0	1,960	1,960	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
1	5142461300	Bold - Queen to Locke	0	0	0	0	0	0	0	0	780	780	780	780	2024	2024
1	5142461300	Caroline - Herkimer to Robinson	0	0	0	0	0	0	0	0	390	390	390	390	2024	2024
1	5142561300	Amelia - Queen to West End	0	0	0	0	0	0	0	0	600	600	600	600	2024	2024
3	5142561300	Edward - Barnesdale to Lottridge	0	0	0	0	0	0	0	0	380	380	380	380	2025	2025
2	5142561300	Hess - Markland to Aberdeen	0	0	0	0	0	0	0	0	480	480	480	480	2025	2025
2	5142561300	John - Cannon to Barton	0	0	0	0	0	0	0	0	840	840	840	840	2025	2025
2	5142661300	Robinson - Hess to Park	0	0	0	0	0	0	0	0	1,050	1,050	1,050	1,050	2026	2026
4	5142761300	Edgemont - Main to King	0	0	0	0	0	0	0	0	70	70	70	70	2027	2028
			<b>2,900</b>	<b>759</b>	<b>22,460</b>	<b>20,129</b>	<b>17,908</b>	<b>17,110</b>	<b>18,000</b>	<b>16,998</b>	<b>129,340</b>	<b>121,795</b>	<b>190,608</b>	<b>176,791</b>		

**Projects Coordinated with Roads Program**

City Wide	4411806202	Coordinated Road and Subsurface Works - Central Park	0	0	560	560	0	0	0	0	0	0	560	560	2018	Ongoing
2	4411806202	Sheaffe / Cannon / Caroline / Railway / Mill / Harriet (Central Park)	100	100	1,100	1,100	0	0	0	0	0	0	1,200	1,200	2017	2018
8	5141571301	Rymal W - Garth to West 5th	100	0	1,950	1,950	0	0	0	0	0	0	2,050	1,950	2015	2018
2	5141771301	Watermain Replacement under CP Tracks at Ferguson	50	50	200	200	0	0	0	0	0	0	250	250	2017	2018

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<b>Projects Coordinated with Roads Program</b>																
City Wide	5141870000	Coordinated Road and Subsurface Works	0	0	4,340	4,340	5,730	5,730	3,290	3,290	44,760	44,760	58,120	58,120	2018	Ongoing
8	5141871301	Columbia / Hudson / Leadale / Marcus / Stacey / Verona (Buchanan Neighbourhood)	0	0	1,290	1,290	0	0	0	0	0	0	1,290	1,290	2018	2018
2	5141871301	Ferguson/Foster/Walnut/Patrick	0	0	200	0	1,700	1,700	0	0	0	0	1,900	1,700	2018	2019
7	5141871301	Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	0	0	190	190	0	0	0	0	0	0	190	190	2018	2018
6	5141871301	Mohawk - Upper Ottawa to Upper Kenilworth	0	0	1,450	1,450	0	0	0	0	0	0	1,450	1,450	2018	2018
8	5141871301	South Bend & Delmar (Buchanan Neighbourhood)	0	0	940	940	0	0	0	0	0	0	940	940	2018	2018
3	5141871301	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	1,050	1,050	0	0	0	0	0	0	1,050	1,050	2018	2018
City Wide	5141871301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	0	0	61,390	61,390	61,390	61,390	2018	Ongoing
2	5141971301	Area Rating - Ferguson Ave N - Simcoe to Burlington	0	0	0	0	420	420	0	0	0	0	420	420	2019	2019
13	5141971301	Baldwin / Court - West St. to Dundas St.	0	0	0	0	100	100	0	0	0	0	100	100	2019	2019
4	5141971301	Brampton - Parkdale to Strathearne	0	0	0	0	500	0	0	0	0	0	500	0	2019	2019
7	5141971301	Bruceedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	0	0	0	0	1,650	1,650	0	0	0	0	1,650	1,650	2019	2019
3	5141971301	Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	0	0	0	510	510	0	0	0	0	510	510	2019	2019
10	5141971301	Hewitson - Dupont to Barton	0	0	0	0	350	350	0	0	0	0	350	350	2019	2019
1	5141971301	Locke - Herkimer to Main	0	0	0	0	2,400	2,400	0	0	0	0	2,400	2,400	2019	2019
4	5141971301	Parkdale - Burlington to north end & Steel City Crt - Parkdale to 100m easterly	0	0	0	0	650	650	0	0	0	0	650	650	2019	2019
4	5141971301	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	0	0	0	0	850	850	0	0	0	0	850	850	2019	2019
2	5141971301	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	0	0	0	0	1,010	1,010	0	0	0	0	1,010	1,010	2019	2019
3	5142071301	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	3,060	3,060	0	0	3,060	3,060	2020	2020

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<b>Projects Coordinated with Roads Program</b>																
4	5142171301	Barton - Parkdale to Talbot	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	2021	2021
1, 13	5142171301	Osler - South St to West Park	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2021	2022
3, 4	5142271301	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	0	0	0	0	2,300	2,300	2,400	2,300	2022	2022
1	5142271301	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	900	900	900	900	2022	2022
1	5142371301	Florence/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	800	800	800	800	2023	2023
7	5142471301	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	650	650	650	650	2024	2024
15	5142472304	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	0	0	0	150	150	150	150	2024	2024
3	5142571301	Wilson - Wentworth to Sherman	0	0	0	0	0	0	0	0	900	900	900	900	2025	2025
3	5142671301	Sanford - Main to Cannon	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2026	2026
			<b>350</b>	<b>150</b>	<b>13,270</b>	<b>13,070</b>	<b>15,870</b>	<b>15,370</b>	<b>6,350</b>	<b>6,350</b>	<b>115,550</b>	<b>115,550</b>	<b>151,390</b>	<b>150,490</b>		
<b>Plant/Outstations Projects (SAM)</b>																
4	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	8,150	3,813	6,290	5,740	10,800	10,800	3,990	3,990	97,750	70,870	126,980	95,213	2011	2026
5, 10, 11	5141267275	Stoney Creek Water Outstations Upgrades	3,890	0	500	500	0	0	0	0	0	0	4,390	500	2012	2018
4	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	5,400	0	220	220	0	0	0	0	0	0	5,620	220	2012	2018
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	1,650	550	280	280	0	0	0	0	2,980	2,980	4,910	3,810	2015	2019
8	5141567520	Stone Church/Garth Water (HDR05) Reservoir	3,960	0	0	0	770	770	4,950	4,950	0	0	9,680	5,720	2015	2019
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	880	220	0	0	0	0	550	550	4,940	4,940	6,370	5,710	2015	2019
14	5141666608	Lynden Additional Water Supply	3,250	910	1,320	1,320	0	0	0	0	0	0	4,570	2,230	2016	2018
10	5141667420	Ben Nevis & Dewitt (HD08A) Water Pumping Station Upgrades	1,710	460	880	880	0	0	0	0	0	0	2,590	1,340	2016	2018

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<b>Plant/Outstations Projects (SAM)</b>																
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	6,040	4,400	0	0	6,210	6,210	0	0	0	0	12,250	10,610	2016	2018
15	5141767420	Carlisle Well Stations System Enhancements	440	440	500	500	0	0	0	0	0	0	940	940	2017	2018
14	5141767650	New Greensville Communal Well	390	390	110	110	3,410	3,410	0	0	0	0	3,910	3,910	2017	2018
City Wide	5141866711	Water Treatment Studies Program	0	0	0	0	250	250	0	0	1,000	1,000	1,250	1,250	2018	Ongoing
City Wide	5141866713	Water Maintenance Capital Program	0	0	1,500	920	2,000	2,000	2,000	2,000	14,000	14,000	19,500	18,920	2018	Ongoing
2	5141867420	St. Joseph's Tank Pulsation Dampener (HD002STK)	0	0	0	0	0	0	0	0	390	390	390	390	2021	2022
9	5141867651	HD007 Highland Rd Reservoir Upgrades	0	0	260	260	750	750	0	0	0	0	1,010	1,010	2018	2019
City Wide	5141867751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	11,550	11,550	11,550	11,550	2021	Ongoing
City Wide	5141867752	Water Outstation Inspections - Asset Management	0	0	660	660	660	660	660	660	4,620	4,620	6,600	6,600	2018	Ongoing
15	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	0	0	440	440	1,320	1,320	4,400	4,400	0	0	6,160	6,160	2018	2020
			<b>35,760</b>	<b>11,183</b>	<b>12,960</b>	<b>11,830</b>	<b>26,170</b>	<b>26,170</b>	<b>16,550</b>	<b>16,550</b>	<b>137,230</b>	<b>110,350</b>	<b>228,670</b>	<b>176,083</b>		
<b>Plant/Outstations Projects (WQI)</b>																
4	5141866150	GAC Replacement	0	0	0	0	0	0	0	0	4,950	4,950	4,950	4,950	2018	Ongoing
City Wide	5141869075	City Environmental Lab Improvements Program	0	0	200	200	300	300	530	530	630	630	1,660	1,660	2018	Ongoing
			<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>530</b>	<b>530</b>	<b>5,580</b>	<b>5,580</b>	<b>6,610</b>	<b>6,610</b>		
<b>Master Plan - Horizontal Assets</b>																
12	5141396351	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	530	0	0	0	0	0	0	0	0	0	530	0	2013	2029
13	5141596152	PD11 (Governor's Road) Watermain Extension (W-05)	540	0	580	0	0	0	0	0	0	0	1,120	0	2015	2018
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	0	0	440	110	880	220	8,360	2,090	0	0	9,680	2,420	2017	2019

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<b>Master Plan - Horizontal Assets</b>																
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	2019
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	0	0	580	0	3,870	0	0	0	4,450	0	2019	2020
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	0	0	0	0	0	0	1,080	0	17,510	0	18,590	0	2020	2025
6, 9	5142696250	HD07A Feedermain (W-22)	0	0	0	0	0	0	0	0	8,860	0	8,860	0	2026	2027
			<b>1,070</b>	<b>0</b>	<b>1,020</b>	<b>110</b>	<b>1,810</b>	<b>220</b>	<b>16,780</b>	<b>2,090</b>	<b>26,370</b>	<b>0</b>	<b>47,050</b>	<b>2,420</b>		
<b>Master Plan - Vertical Assets</b>																
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14) (CASH FLOWED)	2,550	225	60	30	0	0	0	0	10,840	5,420	13,450	5,675	2013	2020
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	1,440	0	550	0	0	0	6,960	0	0	0	8,950	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)	3,710	302	0	0	3,040	302	0	0	0	0	6,750	604	2016	2019
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	720	444	7,550	2,038	6,950	1,876	5,400	1,458	0	0	20,620	5,816	2017	2020
City Wide	5141855010	Water Systems Planning Program	0	0	300	230	300	300	300	300	2,100	2,100	3,000	2,930	2018	Ongoing
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	0	0	0	0	220	0	1,430	0	0	0	1,650	0	2019	2020
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	5,580	0	5,580	0	2025	2028
			<b>9,140</b>	<b>971</b>	<b>8,460</b>	<b>2,298</b>	<b>13,040</b>	<b>2,478</b>	<b>14,200</b>	<b>1,758</b>	<b>30,940</b>	<b>7,520</b>	<b>75,780</b>	<b>15,025</b>		

**Development/Extension Projects**

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<b>Development/Extension Projects</b>																
9	5141380370	Upper Mount Albion - Highland to approximately 410m S	80	0	400	0	0	0	0	0	0	0	480	0	2013	2018
11	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	200	0	0	0	860	0	0	0	0	0	1,060	0	2015	2019
6, 9	5141880886	Pritchard Rd - Connect Watermain from #355 to #601	0	0	110	110	0	0	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	70	70	0	0	0	0	0	0	70	70	2018	2020
City Wide	5141896011	Intensification Infrastructure Upgrades Program - Water	0	0	0	0	400	200	0	0	1,600	800	2,000	1,000	2018	Ongoing
1	5141980950	Frid St. Extension - McMaster Innovation Park to Chatham	0	0	0	0	400	400	0	0	0	0	400	400	2019	2019
11	5141980982	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	400	0	0	0	0	0	400	0	2019	2019
11	5142080080	South Service Rd - Fruitland to Jones	0	0	0	0	0	0	1,280	0	0	0	1,280	0	2020	2020
12	5142080082	Shaver - Kastura to Westview	0	0	0	0	0	0	600	400	0	0	600	400	2020	2020
11	5142080088	Lewis - Barton to Hwy 8	0	0	0	0	0	0	500	0	0	0	500	0	2020	2020
11	5142080220	RHBP - Twenty Rd Extension - Glover to Trinity Church	0	0	0	0	0	0	500	300	0	0	500	300	2020	2020
10	5142180181	Dewitt CNR Tracks to Barton	0	0	0	0	0	0	0	0	610	0	610	0	2021	2021
11	5142280280	RHBP - Nebo - 900m s/o Twenty to Dickenson	0	0	0	0	0	0	0	0	700	0	700	0	2022	2022
11	5142280281	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	750	0	750	0	2022	2022
11	5142780784	RHBP - Dickenson - Nebo to 800m e/o Nebo	0	0	0	0	0	0	0	0	800	0	800	0	2027	2027
			<b>280</b>	<b>0</b>	<b>580</b>	<b>180</b>	<b>2,060</b>	<b>600</b>	<b>2,880</b>	<b>700</b>	<b>4,460</b>	<b>800</b>	<b>10,260</b>	<b>2,280</b>		
<b>Coordinated Projects</b>																
City Wide	5141855777	LRT Corridor - Water Infrastructure Assessment and Approvals	0	0	220	220	0	0	0	0	0	0	220	220	2018	2018
			<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>		
<b>Energy Management</b>																
City Wide	5141866350	Water Treatment Plant Lighting Upgrade	0	0	200	180	0	0	0	0	0	0	200	180	2018	2018

**CITY OF HAMILTON  
 WATER SYSTEM  
 2018 - 2027 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2018		2018		2019		2020		2021-2027		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
			0	0	200	180	0	0	0	0	0	0	200	180		
<b>Pumping Station</b>																
2	5141767422	New PD2 Water Pumping Station (CASH FLOWED)	500	500	0	0	0	0	880	880	12,100	12,100	13,480	13,480	2017	2021
			500	500	0	0	0	0	880	880	12,100	12,100	13,480	13,480		
<b>Watermain Lining</b>																
City Wide	5141860072	Watermain Structural Lining	0	0	5,200	3,380	5,200	5,200	3,500	3,500	42,000	42,000	55,900	54,080	2018	Ongoing
6	5141860072	Watermain Structural Lining - Site 1 (Sunning Hill)	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	2018	2018
13	5142060072	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	0	0	1,500	1,500	0	0	1,500	1,500	2020	2020
			0	0	7,200	5,380	5,200	5,200	5,000	5,000	42,000	42,000	59,400	57,580		
<b>Total Water System</b>			50,000	13,563	66,570	53,597	82,358	67,448	81,170	50,856	503,570	415,695	783,668	601,159		