

CITY OF HAMILTON

WATER SYSTEM

2019 - 2028 CAPITAL BUDGET LIST (000's)[illegible]

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2019 - 2028 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2019		2019		2020		2021		2022-2028		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
10	5141961341	Pineland/Teal/Community/Garden/South Service	0	0	110	110	1,870	1,870	0	0	0	0	1,980	1,980	2019	2020
City Wide	5141961502	Water Meter - Installation/Replacement/Repair - General Maintenance	0	0	2,860	2,220	3,670	3,030	3,740	3,100	23,320	19,480	33,590	27,830	2019	Ongoing
City Wide	5141961910	Residential Water Meter and Meter Pit Installation for Non Metered Properties	0	0	180	180	0	0	0	0	0	0	180	180	2019	2019
City Wide	5141962073	Field Data Systems Program	0	0	110	110	0	0	110	110	330	330	550	550	2019	Ongoing
City Wide	5141962078	Substandard Water Service Replacement Program	0	0	2,750	2,750	2,750	2,750	2,750	2,750	14,000	14,000	22,250	22,250	2019	Ongoing
City Wide	5141971074	Contingency for Unscheduled Works Program	0	0	100	45	0	0	200	200	600	600	900	845	2019	Ongoing
City Wide	5141971940	Unspecified Water Works	0	0	0	0	0	0	0	0	25,000	25,000	25,000	25,000	2020	2024
5	5141980955	Centennial Secondary Plan - Servicing Study	0	0	100	10	0	0	0	0	0	0	100	10	2019	2019
7	5142161300	Edwina - Lawson to Berko & Berko - Edwina to Lawfield	0	0	0	0	0	0	360	360	0	0	360	360	2021	2021
2	5142161300	Jackson - Catherine to Walnut	0	0	0	0	0	0	240	240	0	0	240	240	2021	2021
3	5142361300	Birge - Emerald to St. Matthews	0	0	0	0	0	0	0	0	300	300	300	300	2023	2023
3	5142361300	Evans - Wellington to East	0	0	0	0	0	0	0	0	400	400	400	400	2023	2023
1	5142461300	Amelia - Queen to West End	0	0	0	0	0	0	0	0	600	600	600	600	2024	2024
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
7	5142461300	Dallas - Upper Gage to West End	0	0	0	0	0	0	0	0	560	560	560	560	2024	2024
2	5142461300	James and Charlton Intersection	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2024	2024
3	5142461300	Myler - Sanford to Milton/Milton - Barton to Princess	0	0	0	0	0	0	0	0	500	500	500	500	2024	2024
2	5142461300	Patrick - Walnut to west end	0	0	0	0	0	0	0	0	230	230	230	230	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	850	850	850	850	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

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
3	5142761300	Clinton\Case\Ruth\Barnesdale	0	0	0	0	0	0	0	0	1,940	1,940	1,940	1,940	2027	2027
4	5142761300	Edgemont - Main to King	0	0	0	0	0	0	0	0	730	730	730	730	2027	2028
			10,590	8,583	22,400	21,118	22,660	20,479	18,253	17,613	152,360	148,520	226,263	216,313		
Projects Coordinated with Roads Program																
City Wide	5141970000	Coordinated Road and Subsurface Works	0	0	0	0	3,810	3,810	2,630	2,630	35,590	35,590	42,030	42,030	2019	Ongoing
13	5141970002	Baldwin / Court - West St. to Dundas St. - Road Restoration	0	0	180	180	0	0	0	0	0	0	180	180	2019	2019
4	5141970003	Brampton - Parkdale to Strathearne - Road Restoration	0	0	740	740	0	0	0	0	0	0	740	740	2019	2019
7	5141970004	Brucedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood) - Road Restoration	0	0	780	780	0	0	0	0	0	0	780	780	2019	2019
3	5141970005	Cheever - Barton to Birge & Birge - Cheever to Wentworth - Road Restoration	0	0	240	240	0	0	0	0	0	0	240	240	2019	2019
1	5141970007	Haddon - Sterling to Marion - Road Restoration	0	0	310	310	0	0	0	0	0	0	310	310	2019	2019
10	5141970008	Hewitson – Dupont to Barton and Dupont - Road Restoration	0	0	230	230	0	0	0	0	0	0	230	230	2019	2019
1	5141970009	Locke - Herkimer to Main - Road Restoration	0	0	800	800	0	0	0	0	0	0	800	800	2019	2019
4	5141970010	Parkdale - Burlington to north end & Steel City Crt - Road Restoration	0	0	1,050	1,050	0	0	0	0	0	0	1,050	1,050	2019	2019
2	5141970012	Sheaffe / Park / Mulberry (Central Neighbourhood (North)) - Road Restoration	0	0	910	910	0	0	0	0	0	0	910	910	2019	2019
City Wide	5141971301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	0	0	52,660	52,660	52,660	52,660	2019	Ongoing
13	5141971302	Baldwin / Court - West St. to Dundas St.	0	0	110	110	0	0	0	0	0	0	110	110	2019	2019
4	5141971303	Brampton - Parkdale to Strathearne	0	0	600	600	0	0	0	0	0	0	600	600	2019	2019
7	5141971304	Brucedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	0	0	1,710	1,710	0	0	0	0	0	0	1,710	1,710	2019	2019
3	5141971305	Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	0	580	580	0	0	0	0	0	0	580	580	2019	2019

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Projects Coordinated with Roads Program																
2	5141971306	Ferguson - Simcoe to Burlington	0	0	440	440	0	0	0	0	0	0	440	440	2019	2019
1	5141971307	Haddon - Sterling to Marion	0	0	510	510	0	0	0	0	0	0	510	510	2019	2019
10	5141971308	Hewitson – Dupont to Barton and Dupont	0	0	370	370	0	0	0	0	0	0	370	370	2019	2019
1	5141971309	Locke - Herkimer to Main	0	0	2,480	2,480	0	0	0	0	0	0	2,480	2,480	2019	2019
4	5141971310	Parkdale - Burlington to north end & Steel City Court	0	0	1,130	1,130	0	0	0	0	0	0	1,130	1,130	2019	2019
2	5141971312	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	0	0	1,050	1,050	0	0	0	0	0	0	1,050	1,050	2019	2019
3	5141971313	Sherman - King to south end (LRT Enabling Project)	0	0	130	0	1,250	250	0	0	0	0	1,380	250	2019	2020
3	5141971314	Wentworth - Wilson to King (LRT Enabling Project)	0	0	130	0	410	80	0	0	0	0	540	80	2019	2020
4	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)	0	0	150	0	5,280	480	0	0	0	0	5,430	480	2019	2020
4	5142071301	Delana / Beland / Dunsmure	0	0	0	0	170	170	1,260	1,260	0	0	1,430	1,430	2020	2021
1, 13	5142071301	Osler - South St to West Park	0	0	0	0	100	100	0	0	900	900	1,000	1,000	2020	2022
4	5142071301	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	0	0	0	0	850	850	0	0	0	0	850	850	2020	2020
4	5142171301	Barton - Parkdale to Talbot	0	0	0	0	0	0	1,200	1,200	0	0	1,200	1,200	2021	2021
2	5142171301	Strachan - James to east end	0	0	0	0	0	0	660	660	0	0	660	660	2021	2021
13	5142271301	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	2022	2022
1	5142271301	Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	0	0	0	0	0	730	730	730	730	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/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	800	800	800	800	2023	2023
3	5142471301	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	0	0	3,060	3,060	3,060	3,060	2024	2024
8	5142471301	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	650	650	650	650	2024	2024

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program																
2	5142471301	Ferguson/Foster/Walnut/Patrick	200	0	0	0	0	0	0	0	1,900	1,900	2,100	1,900	2024	2024
8	5142471301	Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	3,350	3,350	3,350	3,350	2024	2024
7, 8	5142471301	Upper Wellington - Bryna to Mohawk	0	0	0	0	0	0	0	0	1,150	1,150	1,150	1,150	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
3, 4	5142771301	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	0	0	0	0	2,340	2,340	2,440	2,340	2027	2027
3	5142771301	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	1,050	1,050	1,050	1,050	2027	2027
			300	0	14,630	14,220	11,870	5,740	5,750	5,750	108,830	108,830	141,380	134,540		
Plant/Outstations Projects (SAM)																
4	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	14,440	9,553	11,350	11,350	4,550	4,550	1,250	906	125,650	69,964	157,240	96,323	2011	2026
4	5141267274	Kenilworth Pumping Station (HD005) - Phase 2	2,950	300	330	330	0	0	0	0	0	0	3,280	630	2012	2019
2	5141395353	Ferguson Avenue HD002 Pumping Station	2,270	0	330	330	0	0	0	0	0	0	2,600	330	2013	2019
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	1,930	830	0	0	0	0	2,980	2,980	0	0	4,910	3,810	2015	2019
8	5141567520	Stone Church/Garth Water (HDR05) Reservoir	3,960	0	0	0	0	0	880	880	5,500	5,500	10,340	6,380	2015	2019
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	880	220	0	0	550	550	2,470	2,470	2,470	2,470	6,370	5,710	2015	2019
14	5141666608	Lynden Additional Water Supply	4,570	2,230	3,520	820	0	0	0	0	0	0	8,090	3,050	2016	2019
10	5141667420	Ben Nevis & Dewitt (HD08A) Water Pumping Station Upgrades	2,590	1,340	550	550	0	0	0	0	0	0	3,140	1,890	2016	2019
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	6,040	4,400	0	0	0	0	6,210	6,210	0	0	12,250	10,610	2016	2018
13	5141667422	Osler Road Pumping Station (HD011) Upgrades	2,040	695	280	280	0	0	0	0	0	0	2,320	975	2016	2019

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (SAM)																
14	5141767650	New Greensville Communal Well	500	500	750	750	5,250	5,250	0	0	0	0	6,500	6,500	2017	2020
2	5141867420	St. Joseph's Tank Pulsation Dampener (HD002STK)	0	0	0	0	60	60	110	110	440	440	610	610	2021	2022
9	5141867651	HD007 Highland Rd Reservoir Upgrades	260	260	0	0	0	0	0	0	990	990	1,250	1,250	2018	2019
15	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	440	440	0	0	440	440	6,600	6,600	0	0	7,480	7,480	2018	2021
City Wide	5141966420	Woodward WTP Chlorine Chemical Building	0	0	800	800	0	0	0	0	0	0	800	800	2019	2019
City Wide	5141966711	Water Treatment Studies Program	0	0	250	250	0	0	250	250	750	750	1,250	1,250	2019	Ongoing
City Wide	5141966713	Water Maintenance Capital Program	0	0	2,000	2,000	2,000	2,000	2,000	2,000	14,000	14,000	20,000	20,000	2019	Ongoing
4, 10	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	0	0	7,550	6,550	0	0	0	0	0	0	7,550	6,550	2019	2019
City Wide	5141967751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	104,600	104,600	104,600	104,600	2022	Ongoing
City Wide	5141967752	Water Outstation Inspections - Asset Management	0	0	660	660	660	660	660	660	4,510	4,510	6,490	6,490	2019	Ongoing
			42,870	20,768	28,370	24,670	13,510	13,510	23,410	23,066	258,910	203,224	367,070	285,238		
Plant/Outstations Projects (WQI)																
4	5141966150	GAC Replacement	0	0	0	0	0	0	0	0	4,950	4,950	4,950	4,950	2019	Ongoing
City Wide	5141966911	Woodward WTP - Biological Filtration Pilot Study	0	0	150	150	250	250	0	0	0	0	400	400	2019	2020
City Wide	5141969075	City Environmental Lab Improvements Program	0	0	200	200	100	100	1,000	1,000	405	405	1,705	1,705	2019	Ongoing
			0	0	350	350	350	350	1,000	1,000	5,355	5,355	7,055	7,055		
Master Plan - Horizontal Assets																
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	1,690	422	880	220	8,370	2,092	0	0	0	0	10,940	2,734	2017	2019
1	5141896850	Locke St Trunk Watermain - Main to Barton (W-19)	0	0	0	0	470	0	4,250	0	0	0	4,720	0	2018	2019
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	580	0	3,870	0	2,530	0	0	0	6,980	0	2019	2020

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Master Plan - Horizontal Assets																
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	0	0	0	0	1,080	0	7,170	0	10,340	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
			1,690	422	1,460	220	13,790	2,092	13,950	0	19,200	0	50,090	2,734		
Master Plan - Vertical Assets																
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14) (CASH FLOWED)	2,610	255	0	0	0	0	5,420	2,710	5,420	2,710	13,450	5,675	2013	2020
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	1,990	0	0	0	13,250	0	0	0	0	0	15,240	0	2014	2020
City Wide	5141555264	City-Wide Water Master Plan	550	0	100	10	50	5	0	0	60	0	760	15	2015	2020
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	720	0	0	0	2,640	(30)	0	0	0	0	3,360	(30)	2015	2019
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	3,710	302	0	0	4,800	984	0	0	0	0	8,510	1,286	2016	2019
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	8,270	2,482	1,550	420	5,650	1,526	5,400	1,458	0	0	20,870	5,886	2017	2020
City Wide	5141955010	Water Systems Planning Program	0	0	400	400	300	300	300	300	1,830	1,830	2,830	2,830	2019	Ongoing
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	0	0	220	0	1,430	0	0	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	280	0	0	0	0	0	19,200	0	19,480	0	2025	2027
			17,850	3,039	2,550	830	28,120	2,785	11,120	4,468	38,930	4,540	98,570	15,662		
Development\Extension Projects																
11	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	200	0	2,000	0	0	0	0	0	0	0	2,200	0	2015	2019
City Wide	5141996011	Intensification Infrastructure Upgrades Program - Water	0	0	400	200	0	0	400	200	1,200	600	2,000	1,000	2019	Ongoing

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Development\Extension Projects																
12	5142080082	Shaver - Kastura to Westview	0	0	0	0	600	400	0	0	0	0	600	400	2020	2020
11	5142080220	RHBP - Twenty Rd Extension - Glover to Trinity Church	0	0	0	0	500	300	0	0	0	0	500	300	2020	2020
11	5142180182	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	0	0	400	0	0	0	400	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
			200	0	2,400	200	1,100	700	800	200	3,450	600	7,950	1,700		
Coordinated Projects																
City Wide	5141855777	LRT Corridor - Water Infrastructure Assessment and Approvals	220	220	350	150	350	150	0	0	0	0	920	520	2018	2020
			220	220	350	150	350	150	0	0	0	0	920	520		
Equipment Replacement																
City Wide	5141966151	SCADA servers and network	0	0	2,500	0	1,000	1,000	0	0	0	0	3,500	1,000	2019	2020
			0	0	2,500	0	1,000	1,000	0	0	0	0	3,500	1,000		
Plans/Studies																
City Wide	5141955247	Alterations to the Drinking Water System	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	2019	Ongoing
City Wide	5141955713	Pressure Districts and Drinking Water System Optimization	0	0	220	220	110	110	110	110	110	110	550	550	2019	2022
			0	0	370	370	260	260	260	260	1,160	1,160	2,050	2,050		
Pumping Station																
2	5141767422	New PD2 Water Pumping Station (CASH FLOWED)	500	500	0	0	0	0	0	0	12,100	12,100	12,600	12,600	2017	2021
			500	500	0	0	0	0	0	0	12,100	12,100	12,600	12,600		

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 2019 - 2028 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2019		2019		2020		2021		2022-2028		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Watermain Lining																
City Wide	5141960072	Watermain Structural Lining	0	0	6,900	3,975	6,000	6,000	6,000	6,000	42,000	42,000	60,900	57,975	2019	Ongoing
13	5142260072	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2022	2022
			0	0	6,900	3,975	6,000	6,000	6,000	6,000	43,500	43,500	62,400	59,475		
Total Water System			74,220	33,532	82,280	66,103	99,010	53,066	80,543	58,357	643,795	527,829	979,848	738,887		