

CITY OF HAMILTON**WATER SYSTEM****2020 - 2029 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2020		2020		2021		2022		2023-2029		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	4031957944	PW Asset Management (PW-AM) System Implementation	750	0	1,000	1,000	670	670	670	670	670	670	3,760	3,010	2019	2023
City Wide	4032014405	Contaminated Soil & Rock Disposal Program	0	0	0	0	220	220	0	0	440	440	660	660	2020	Ongoing
City Wide	4032055522	State of the Infrastructure - Asset Management	0	0	100	0	90	90	90	90	630	630	910	810	2020	Ongoing
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	0	0	75	75	75	75	75	75	75	75	300	300	2020	2023
City Wide	4032058001	Consultation and Accommodation	0	0	30	30	30	30	30	30	210	210	300	300	2020	Ongoing
4	5141641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	1,250	2,250	0	0	0	0	0	0	7,500	7,500	8,750	9,750	2016	2024
City Wide	5141761777	Beach Trunkmain Rehab	7,300	5,000	1,200	1,200	0	0	0	0	0	0	8,500	6,200	2017	2020
City Wide	5141851810	Fleet Additions	1,230	580	1,630	1,630	290	290	700	700	410	410	4,260	3,610	2018	2019
10	5141961341	Pineland/Teal/Community/Garden/South Service	0	0	1,680	1,680	0	0	0	0	0	0	1,680	1,680	2019	2020
City Wide	5142001099	Engineering Services Staffing Costs - Water	0	0	4,700	4,700	4,700	4,700	4,700	4,700	32,900	32,900	47,000	47,000	2020	Ongoing
City Wide	5142011101	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	2020	Ongoing
City Wide	5142049555	QA-QC Service Contract Program	0	0	140	140	140	140	140	140	980	980	1,400	1,400	2020	Ongoing
City Wide	5142055022	Engineering Consultant Watermain Projects	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2020	Ongoing
City Wide	5142055425	Prestressed Concrete Cylinder Pipe Condition Assessment Inspection Program	0	0	400	400	0	0	0	0	0	0	400	400	2020	2020
City Wide	5142055556	Mapping Update Program	0	0	40	40	40	40	40	40	280	280	400	400	2018	Ongoing
City Wide	5142055851	Water Efficiency Plan/Program	0	0	110	110	113	113	115	115	880	880	1,218	1,218	2020	Ongoing
City Wide	5142057545	Water - Computer Model	0	0	280	280	280	280	280	280	1,680	1,680	2,520	2,520	2020	Ongoing
City Wide	5142057626	Critical Watermain Inspection Program	0	0	660	500	300	300	300	300	2,100	2,100	3,360	3,200	2020	Ongoing
City Wide	5142060080	Valve Replacement Program	0	0	3,700	3,400	1,200	1,200	1,200	1,200	8,400	8,400	14,500	14,200	2020	Ongoing
City Wide	5142060577	Metallic Watermain Condition Assessment Program	0	0	630	630	630	630	630	630	4,410	4,410	6,300	6,300	2020	Ongoing
City Wide	5142060711	PW Capital Water Consumption Program	0	0	180	180	180	180	180	180	1,260	1,260	1,800	1,800	2020	Ongoing

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5142060750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	0	0	3,000	3,000	2,750	2,750	2,500	2,500	14,000	14,000	22,250	22,250	2020	Ongoing
City Wide	5142061300	Stand-Alone Watermain Replacement	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2023	Ongoing
1, 2	5142061302	Barton - Locke to Caroline & Locke - York to Barton	0	0	1,000	1,000	0	0	0	0	0	0	1,000	1,000	2018	2020
3	5142061305	Burlington Trunkmain Repairs	0	0	910	450	0	0	0	0	0	0	910	450	2020	2020
5	5142061310	Woodward Greenhill Transmission Main Pipeline repair on Summercrest	0	0	500	500	0	0	0	0	0	0	500	500	2020	2020
City Wide	5142061502	Water Meter - Installation/Replacement/Repair - General Maintenance	0	0	2,920	2,280	3,610	2,970	3,680	3,040	23,640	20,440	33,850	28,730	2020	Ongoing
City Wide	5142062073	Field Data Systems Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2020	Ongoing
City Wide	5142062078	Substandard Water Service Replacement Program	0	0	2,750	2,750	2,750	2,750	2,500	2,500	14,000	14,000	22,000	22,000	2020	Ongoing
City Wide	5142066350	WTP Chlorine Chemical Building	0	0	2,250	2,250	6,530	6,530	6,530	6,530	0	0	15,310	15,310	2020	2022
City Wide	5142071074	Contingency for Unscheduled Works Program	0	0	0	0	180	180	0	0	720	720	900	900	2020	Ongoing
City Wide	5142071940	Unspecified Water Works	0	0	0	0	0	0	0	0	80,000	80,000	80,000	80,000	2020	2024
2	5142161300	Duke - Queen to Hess	0	0	0	0	50	50	250	250	0	0	300	300	2021	2022
7	5142161300	Edwina - Lawson to Berko & Berko - Edwina to Lawfield	0	0	0	0	330	330	0	0	0	0	330	330	2021	2021
2	5142161300	Jackson - Catherine to Walnut	0	0	0	0	210	210	0	0	0	0	210	210	2021	2021
3	5142361300	Birge - Emerald to St. Matthews	0	0	0	0	0	0	0	0	270	270	270	270	2023	2023
3	5142361300	Evans - Wellington to East	0	0	0	0	0	0	0	0	360	360	360	360	2023	2023
1	5142461300	Amelia - Queen to West End	0	0	0	0	0	0	0	0	540	540	540	540	2024	2024
1	5142461300	Bold - Queen to Locke	0	0	0	0	0	0	0	0	700	700	700	700	2024	2024
1	5142461300	Caroline - Herkimer to Robinson	0	0	0	0	0	0	0	0	350	350	350	350	2024	2024
7	5142461300	Dallas - Upper Gage to West End	0	0	0	0	0	0	0	0	500	500	500	500	2024	2024
2	5142461300	James and Charlton Intersection	0	0	0	0	0	0	0	0	900	900	900	900	2024	2024
3	5142461300	Myler - Sanford to Milton/Milton - Barton to Princess	0	0	0	0	0	0	0	0	450	450	450	450	2024	2024

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
13	5142471301	Hatt - Market to east end & York / Kerr	0	0	0	0	0	0	0	0	700	700	700	700	2024	2024
3	5142561300	Edward - Barnesdale to Lottridge	0	0	0	0	0	0	0	0	340	340	340	340	2025	2025
2	5142561300	Hess - Markland to Aberdeen	0	0	0	0	0	0	0	0	430	430	430	430	2025	2025
2	5142561300	Hughson - Wilson to Barton	0	0	0	0	0	0	0	0	500	500	500	500	2025	2025
2	5142561300	John - Cannon to Barton	0	0	0	0	0	0	0	0	760	760	760	760	2025	2025
2	5142661300	Robinson - Hess to Park	0	0	0	0	0	0	0	0	950	950	950	950	2026	2026
3	5142761300	Clinton\Case\Ruth\Barnesdale	0	0	0	0	0	0	0	0	1,740	1,740	1,740	1,740	2027	2027
4	5142761300	Edgemont - Main to King	0	0	0	0	0	0	0	0	660	660	660	660	2027	2028
			10,530	7,830	35,695	34,035	31,178	30,538	30,420	29,780	247,505	244,305	355,328	346,488		
Projects Coordinated with Roads Program																
3	5141971313	Sherman - King to south end (LRT Enabling Project)	90	0	1,130	130	0	0	0	0	0	0	1,220	130	2019	2020
3	5141971314	Wentworth - Wilson to King (LRT Enabling Project)	90	0	370	40	0	0	0	0	0	0	460	40	2019	2020
4	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)	230	0	4,800	0	0	0	0	0	0	0	5,030	0	2019	2020
City Wide	5142070000	Coordinated Road and Subsurface Works	0	0	0	0	3,440	3,440	2,000	2,000	26,020	26,020	31,460	31,460	2020	Ongoing
1	5142070006	Hillcrest - Chedoke to end - Road Restoration	0	0	60	60	0	0	0	0	0	0	60	60	2020	2020
4	5142070015	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)	0	0	300	300	0	0	0	0	0	0	300	300	2020	2020
4	5142070018	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) - Road Restoration	0	0	700	700	0	0	0	0	0	0	700	700	2020	2020
City Wide	5142071301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	2,000	2,000	49,400	49,400	51,400	51,400	2020	Ongoing
1	5142071306	Hillcrest - Chedoke to end	0	0	120	120	0	0	0	0	0	0	120	120	2020	2020
4	5142071315	Delena / Beland / Dunsmure	0	0	150	150	1,140	1,140	0	0	0	0	1,290	1,290	2020	2021

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program																
4	5142071318	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	0	0	770	770	0	0	0	0	0	0	770	770	2020	2020
4	5142171301	Barton - Parkdale to Talbot	0	0	0	0	1,080	1,080	0	0	0	0	1,080	1,080	2021	2021
2	5142171301	Strachan - James to east end	0	0	0	0	600	600	0	0	0	0	600	600	2021	2021
13	5142271301	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	0	0	0	0	0	0	330	330	0	0	330	330	2020	2022
1	5142271301	Marion - King to Dromore	0	0	0	0	0	0	300	300	0	0	300	300	2022	2022
8	5142371301	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	590	590	590	590	2023	2023
13	5142371301	Hatt & Bond - King to Market	0	0	0	0	0	0	0	0	560	560	560	560	2023	2023
1	5142371301	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	810	810	810	810	2023	2023
3	5142471301	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	0	0	2,760	2,760	2,760	2,760	2024	2024
13	5142471301	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	0	0	0	0	0	0	1,090	1,090	1,090	1,090	2024	2024
1	5142471301	Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	0	0	0	0	0	660	660	660	660	2024	2024
2	5142471301	Ferguson/Foster/Walnut/Patrick	200	0	0	0	0	0	0	0	1,710	1,710	1,910	1,710	2024	2024
8	5142471301	Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	3,010	3,010	3,010	3,010	2024	2024
15	5142472304	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	0	0	0	140	140	140	140	2024	2024
1	5142571301	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	720	720	720	720	2025	2025
7, 8	5142571301	Upper Wellington - Bryna to Mohawk	0	0	0	0	0	0	0	0	1,045	1,045	1,045	1,045	2025	2025
3	5142571301	Wilson - Wentworth to Sherman	0	0	0	0	0	0	0	0	810	810	810	810	2025	2025
1, 13	5142671301	Osler - South St to West Park	0	0	0	0	0	0	0	0	900	900	900	900	2026	2028
3	5142671301	Sanford - Main to Cannon	0	0	0	0	0	0	0	0	1,350	1,350	1,350	1,350	2026	2026
4	5142771301	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	0	0	0	0	2,100	2,100	2,200	2,100	2027	2027
3	5142971301	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	945	945	945	945	2029	2029

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
			710	0	8,400	2,270	6,260	6,260	4,630	4,630	94,620	94,620	114,620	107,780		
Plant/Outstations Projects (SAM)																
4	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	25,790	9,553	4,950	4,950	1,270	780	1,270	780	110,880	68,149	144,160	84,212	2011	2026
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	880	880	3,125	3,125	2,775	2,775	10,740	6,780	2015	2019
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	880	220	550	550	2,470	2,470	2,470	2,470	0	0	6,370	5,710	2015	2019
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	6,040	4,400	660	660	5,900	5,900	2,200	2,200	0	0	14,800	13,160	2016	2022
14	5141767650	New Greensville Communal Well	1,250	500	150	150	5,250	5,250	0	0	0	0	6,650	5,900	2017	2021
9	5141867651	HD007 Highland Rd Reservoir Upgrades	260	260	0	0	0	0	990	990	0	0	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	2022
City Wide	5142066310	WTP Pre-Treatment Isolation Valves	0	0	280	280	1,200	1,200	0	0	0	0	1,480	1,480	2020	2021
City Wide	5142066713	Water Maintenance Capital Program	0	0	0	0	2,000	2,000	2,000	2,000	14,000	14,000	18,000	18,000	2020	Ongoing
12	5142067450	Lee Smith Reservoir (HDR00) Upgrades	0	0	280	280	830	830	0	0	0	0	1,110	1,110	2020	2021
City Wide	5142067752	Water Outstation Inspections - Asset Management	0	0	660	660	660	660	660	660	4,400	4,400	6,380	6,380	2020	Ongoing
City Wide	5142367751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	105,000	105,000	105,000	105,000	2023	Ongoing
			40,550	16,203	7,530	7,530	20,900	20,410	22,295	21,805	237,055	194,324	328,330	260,272		
Plant/Outstations Projects (WQI)																
City Wide	5141966911	Woodward WTP - Biological Filtration Pilot Study	150	0	250	250	0	0	0	0	0	0	400	250	2019	2020
City Wide	5142069075	City Environmental Lab Improvements Program	0	0	150	150	1,000	1,000	340	340	530	530	2,020	2,020	2020	Ongoing
4	5142666150	GAC Replacement	0	0	0	0	0	0	0	0	4,950	4,950	4,950	4,950	2020	Ongoing

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			150	0	400	400	1,000	1,000	340	340	5,480	5,480	7,370	7,220		
Master Plan - Horizontal Assets																
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	2,570	422	0	0	0	0	8,370	2,092	0	0	10,940	2,514	2017	2019
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	0	0	3,870	0	2,530	0	0	0	6,400	0	2019	2020
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	0	0	1,080	0	7,170	0	0	0	10,340	0	18,590	0	2020	2025
12	5142096520	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	0	0	3,390	0	13,550	0	0	0	0	0	16,940	0	2020	2021
1	5142096850	Locke St Trunk Watermain - Main to Barton (W-19)	0	0	2,200	0	0	0	0	0	2,524	0	4,724	0	2018	2019
6, 9	5142596250	HD07A Feedermain (W-22)	0	0	0	0	0	0	0	0	8,860	0	8,860	0	2025	2026
			2,570	422	6,670	0	24,590	0	10,900	2,092	21,724	0	66,454	2,514		
Master Plan - Vertical Assets																
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14) (CASH FLOWED)	2,610	255	0	0	6,080	3,040	6,080	3,040	0	0	14,770	6,335	2013	2020
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	1,990	0	610	0	5,500	0	5,500	0	0	0	13,600	0	2014	2020
City Wide	5141555264	City-Wide Water Master Plan	650	0	300	30	0	0	0	0	60	0	1,010	30	2015	2020
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	720	0	550	137	2,920	730	0	0	0	0	4,190	867	2015	2019
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	3,710	302	780	79	4,560	457	0	0	0	0	9,050	838	2016	2019
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	9,820	2,482	220	55	9,910	2,478	10,160	2,541	0	0	30,110	7,556	2017	2020
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	220	0	0	0	1,810	0	0	0	0	0	2,030	0	2019	2020

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Master Plan - Vertical Assets																
City Wide	5142055010	Water Systems Planning Program	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2020	Ongoing
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	5142695552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	0	0	170	0	0	0	0	0	20,050	0	20,220	0	2025	2027
			19,720	3,039	2,930	601	31,080	7,005	22,040	5,881	34,630	2,100	110,400	18,626		
Development\Extension Projects																
15	5142080080	Dundas - 575m w/o Evans to 210 w/o Evans	0	0	410	0	0	0	0	0	0	0	410	0	2020	2020
City Wide	5142096011	Intensification Infrastructure Upgrades Program - Water	0	0	0	0	400	200	0	0	1,600	800	2,000	1,000	2020	Ongoing
12	5142171301	Southcote - Garner to Highway 403 Bridge	0	0	0	0	160	160	2,350	2,350	0	0	2,510	2,510	2021	2022
11	5142180120	RHBP - Twenty Rd Extension - Glover to Trinity Church	0	0	0	0	565	340	0	0	0	0	565	340	2021	2021
11	5142180182	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	630	0	0	0	0	0	630	0	2021	2021
12	5142180182	Shaver - Kastura to Westview	0	0	0	0	225	170	700	525	0	0	925	695	2021	2022
11	5142580580	RHBP - Nebo - 900m s/o Twenty to Dickenson	0	0	0	0	0	0	0	0	400	0	400	0	2025	2025
11	5142780784	RHBP - Dickenson - Nebo to 800m e/o Nebo	0	0	0	0	0	0	0	0	900	0	900	0	2027	2027
10	5143480476	Millen - Arvin to South Service	0	0	0	0	0	0	0	0	0	0	0	0	2029	2029
			0	0	410	0	1,980	870	3,050	2,875	2,900	800	8,340	4,545		
Coordinated Projects																
City Wide	5141855777	Water infrastructure Analysis - Growth and Economic Opportunities	570	220	0	0	350	150	0	0	0	0	920	370	2018	2020
			570	220	0	0	350	150	0	0	0	0	920	370		
Demolition																
2	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)	0	0	60	60	110	110	440	440	0	0	610	610	2020	2022

CITY OF HAMILTON
WATER SYSTEM
2020 - 2029 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2020		2020		2021		2022		2023-2029		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
			0	0	60	60	110	110	440	440	0	0	610	610		
Equipment Replacement																
City Wide	5141966151	SCADA servers and network	2,500	0	0	0	250	250	250	250	5,500	5,500	8,500	6,000	2019	2020
			2,500	0	0	0	250	250	250	250	5,500	5,500	8,500	6,000		
Plans/Studies																
City Wide	5141955713	Pressure Districts and Drinking Water System Optimization	220	0	0	0	110	110	110	110	110	110	550	330	2019	2022
City Wide	5142055247	Alterations to the Drinking Water System	0	0	0	0	150	150	150	150	900	900	1,200	1,200	2020	Ongoing
			220	0	0	0	260	260	260	260	1,010	1,010	1,750	1,530		
Pumping Station																
2	5142467422	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		
Watermain Lining																
City Wide	5142060072	Watermain Structural Lining	0	0	5,400	5,400	5,400	5,400	4,050	4,050	37,800	37,800	52,650	52,650	2020	Ongoing
13	5142260072	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	0	0	1,350	1,350	0	0	1,350	1,350	2022	2022
			0	0	5,400	5,400	5,400	5,400	5,400	5,400	37,800	37,800	54,000	54,000		
Total Water System			78,020	28,214	67,495	50,296	123,358	72,253	100,025	73,753	700,324	598,039	1,069,222	822,555		