

CITY OF HAMILTON**WATER SYSTEM****2021 - 2030 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		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	1,750	0	1,420	1,420	1,520	1,520	1,760	1,760	300	300	6,750	5,000	2019	2024
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	75	0	50	50	50	50	50	50	0	0	225	150	2020	2023
City Wide	4032114405	Contaminated Soil & Rock Disposal Program	0	0	250	250	0	0	0	0	750	750	1,000	1,000	2021	Ongoing
City Wide	4032155522	State of the Infrastructure - Asset Management	0	0	50	50	90	90	90	90	630	630	860	860	2021	Ongoing
City Wide	4032158001	Consultation and Accommodation	0	0	30	30	30	30	30	30	210	210	300	300	2021	Ongoing
City Wide	5141555555	Ctiy Wide Groundwater Model	470	80	450	450	0	0	0	0	0	0	920	530	2015	2021
4	5141641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	1,250	2,250	0	0	0	0	2,500	2,500	5,000	5,000	8,750	9,750	2016	2024
City Wide	5142066350	WTP Chlorine Chemical Building	2,250	0	0	0	6,430	6,430	6,430	6,430	0	0	15,110	12,860	2020	2022
City Wide	5142071940	Unspecified Water Works	0	0	0	0	0	0	0	0	0	0	0	0	2020	2024
City Wide	5142101099	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	2021	Ongoing
City Wide	5142111101	Road Cut Restoration Program	0	0	5,400	3,290	5,400	5,400	5,400	5,400	37,800	37,800	54,000	51,890	2021	Ongoing
City Wide	5142149555	QA-QC Service Contract Program	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	2021	Ongoing
City Wide	5142151110	Fleet Additions	0	0	1,760	1,160	390	390	460	460	720	720	3,330	2,730	2021	Ongoing
City Wide	5142155022	Engineering Consultant Watermain Projects	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2021	Ongoing
4, 5	5142155122	Woodward-Greenhill Transmission Main Inspection	0	0	800	800	0	0	0	0	0	0	800	800	2021	2021
City Wide	5142155556	Mapping Update Program	0	0	40	40	40	40	40	40	280	280	400	400	2019	Ongoing
City Wide	5142155851	Water Efficiency Plan/Program	0	0	0	0	115	115	117	117	902	902	1,134	1,134	2021	Ongoing
City Wide	5142157545	Water - Computer Model	0	0	170	170	280	280	280	280	1,960	1,960	2,690	2,690	2021	Ongoing
City Wide	5142157626	Critical Watermain Inspection Program	0	0	600	600	600	600	600	600	4,200	4,200	6,000	6,000	2021	Ongoing
City Wide	5142157627	Pipeline 38/28 Trunkmain Inspection	0	0	500	500	0	0	0	0	0	0	500	500	2021	2021
1, 2	5142160073	Structural Watermain Lining - Charlton Ave 750mm	0	0	150	150	2,200	2,200	0	0	0	0	2,350	2,350	2021	2022
City Wide	5142160074	Watermain CIPP Urgent and Sensitive Crossings	0	0	800	800	0	0	0	0	0	0	800	800	2021	2021

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5142160080	Valve Replacement Program	0	0	1,200	1,200	1,200	1,200	1,200	1,200	8,400	8,400	12,000	12,000	2021	Ongoing
City Wide	5142160577	Metallic Watermain Condition Assessment Program	0	0	630	630	630	630	630	630	4,410	4,410	6,300	6,300	2021	Ongoing
City Wide	5142160711	PW Capital Water Consumption Program	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2021	Ongoing
City Wide	5142160750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	0	0	3,000	3,000	2,500	2,500	2,500	2,500	14,000	14,000	22,000	22,000	2021	Ongoing
City Wide	5142161300	Stand-Alone Watermain Replacement	0	0	0	0	0	0	0	0	3,500	3,500	3,500	3,500	2024	Ongoing
7	5142161301	Edwina - Lawson to Berko & Berko - Edwina to Lawfield	0	0	330	330	0	0	0	0	0	0	330	330	2021	2021
2	5142161302	Jackson - Catherine to Walnut	0	0	210	210	0	0	0	0	0	0	210	210	2021	2021
3	5142161304	Robert - Victoria to Emerald	0	0	430	430	0	0	0	0	0	0	430	430	2021	2021
3	5142161305	Fraser - Edinburgh to Campbell	0	0	160	160	0	0	0	0	0	0	160	160	2021	2021
3	5142161306	Afton - Cedar to Balsam	0	0	160	160	0	0	0	0	0	0	160	160	2021	2021
2	5142161307	Mulberry - Bay to James	0	0	990	920	0	0	0	0	0	0	990	920	2021	2021
City Wide	5142161502	Water Meter - Installation/Replacement/Repair - General Maintenance	0	0	3,400	2,210	4,270	3,630	4,360	3,720	26,860	22,380	38,890	31,940	2021	Ongoing
City Wide	5142162073	Field Data Systems Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2021	Ongoing
City Wide	5142162078	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	2021	Ongoing
City Wide	5142171074	Contingency for Unscheduled Works Program	0	0	180	180	0	0	180	180	540	540	900	900	2021	Ongoing
City Wide	5142257000	Vertical Asset Management Program	0	0	280	280	280	280	0	0	0	0	560	560	2022	2022
1	5142461301	Amelia - Queen to West End	0	0	0	0	0	0	0	0	540	540	540	540	2024	2024
1	5142461302	Bold - Queen to Locke	0	0	0	0	0	0	0	0	700	700	700	700	2024	2024
7	5142461304	Dallas - Upper Gage to West End	0	0	0	0	0	0	0	0	600	600	600	600	2024	2024
2	5142461305	James and Charlton Intersection	0	0	0	0	0	0	0	0	900	900	900	900	2024	2024
3	5142461306	Myler - Sanford to Milton/Milton - Barton to Princess	0	0	0	0	0	0	0	0	450	450	450	450	2024	2024
3	5142561301	Edward - Barnesdale to Lottridge	0	0	0	0	0	0	0	0	340	340	340	340	2025	2025

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
2	5142561302	Hess - Markland to Aberdeen	0	0	0	0	0	0	0	0	430	430	430	430	2025	2025
15	5142561303	Dundas - Dennis to 250 w/o Clappison	0	0	0	0	0	0	0	0	1,650	1,650	1,650	1,650	2025	2026
2	5142561304	John - Cannon to Barton	0	0	0	0	0	0	0	0	760	760	760	760	2025	2025
2	5142661301	Robinson - Hess to Park	0	0	0	0	0	0	0	0	950	950	950	950	2026	2026
3	5142761301	Clinton\Case\Ruth\Barnesdale	0	0	0	0	0	0	0	0	1,740	1,740	1,740	1,740	2027	2027
4	5142761302	Edgemont - Main to King	0	0	0	0	0	0	0	0	660	660	660	660	2027	2028
2	5142861303	Caroline - Herkimer to Robinson	0	0	0	0	0	0	0	0	400	400	400	400	2028	2028
			5,795	2,330	31,700	27,730	34,285	33,645	34,887	34,247	173,152	168,672	279,819	266,624		
Projects Coordinated with Roads Program																
2	5141970012	Sheaffe / Park / Mulberry (Central Neighbourhood (North)) - Coordinated Road Restoration	910	910	200	200	0	0	0	0	0	0	1,110	1,110	2019	2021
2	5141971312	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	1,050	0	1,240	1,240	0	0	0	0	0	0	2,290	1,240	2019	2021
4	5142071315	Delena / Beland / Dunsmure	150	0	1,140	1,140	0	0	0	0	0	0	1,290	1,140	2020	2021
City Wide	5142170000	Coordinated Road and Subsurface Works	0	0	0	0	0	0	0	0	8,940	8,940	8,940	8,940	2021	Ongoing
2	5142170004	Strachan - James to east end - Coordinated Road Restoration	0	0	430	430	0	0	0	0	0	0	430	430	2021	2021
13	5142170011	Highway 8 - Bond to Woodleys Lane - Coordinated Road Restoration	0	0	830	830	0	0	0	0	0	0	830	830	2021	2021
4	5142170015	Delena / Beland / Dunsmure - Coordinated Road Restoration	0	0	930	930	0	0	0	0	0	0	930	930	2021	2021
3	5142170022	Barton - Sherman to Ottawa - Coordinated Road Restoration	0	0	0	0	2,200	2,200	0	0	0	0	2,200	2,200	2021	2021
City Wide	5142171301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	0	0	14,730	14,730	14,730	14,730	2021	Ongoing
1	5142171303	Marion - Longwood to Dromore	0	0	50	50	380	380	0	0	0	0	430	430	2021	2022
2	5142171304	Strachan - James to east end	0	0	600	600	0	0	0	0	0	0	600	600	2021	2021
8	5142171309	Inverness Court & Arcade Crescent (within Southam Neighbourhood)	0	0	150	150	0	0	0	0	0	0	150	150	2021	2021
4	5142171310	Barton - Parkdale to Talbot	0	0	1,080	1,080	0	0	0	0	0	0	1,080	1,080	2021	2021

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program																
13	5142171311	Highway 8 - Bond to Woodleys Lane	0	0	800	800	0	0	0	0	0	0	800	800	2021	2021
1	5142270003	Marion - Longwood to Dromore - Coordinated Road Restoration	0	0	0	0	480	480	0	0	0	0	480	480	2022	2022
13	5142270005	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD) - Coord Rd Restoration	0	0	0	0	910	910	0	0	0	0	910	910	2020	2022
5	5142270006	Kelvin - Old Orchard to south end - Coordinated Road Restoration	0	0	0	0	100	100	0	0	0	0	100	100	2022	2022
6	5142270008	Concession / Mountain Brow - Upper Gage to Oakcrest - Coordinated Road Restoration	0	0	0	0	1,800	1,800	0	0	0	0	1,800	1,800	2022	2022
4	5142270012	Strathearne - Main to Britannia - Coordinated Road Restoration	0	0	0	0	600	600	0	0	0	0	600	600	2022	2022
13	5142271305	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	0	0	0	0	1,000	1,000	0	0	0	0	1,000	1,000	2020	2022
5	5142271306	Kelvin - Old Orchard to south end	0	0	0	0	100	100	0	0	0	0	100	100	2022	2022
6	5142271308	Concession / Mountain Brow - Upper Gage to Oakcrest	0	0	0	0	2,200	2,200	0	0	0	0	2,200	2,200	2022	2022
4	5142271312	Strathearne - Main to Britannia	0	0	0	0	900	900	0	0	0	0	900	900	2022	2022
7	5142271318	Eastmount Neighbourhood - Water	0	0	0	0	160	160	0	0	0	0	160	160	2022	2022
3	5142271322	Barton - Sherman to Ottawa	0	0	0	0	5,500	5,500	0	0	0	0	5,500	5,500	2022	2022
13	5142370004	Hatt & Bond - King to Market - Coordinated Road Restoration	0	0	0	0	0	0	920	920	0	0	920	920	2023	2023
4	5142370005	Barton - Ottawa to Kenilworth - Coordinated Road Restoration	0	0	0	0	0	0	600	600	0	0	600	600	2023	2023
14	5142370008	Scenic - Chateau Crt to Upper Paradise - Coordinated Road Restoration	0	0	0	0	0	0	1,950	1,950	0	0	1,950	1,950	2023	2023
10	5142370013	Pinelands / Teal / Garden / Community / Greensfield - Coordinated Road Restoration	0	0	0	0	0	0	1,160	1,160	0	0	1,160	1,160	2023	2023
4	5142370015	Strathearne - Brampton to gate at north end - Coordinated Road Restoration	0	0	0	0	0	0	1,350	1,350	0	0	1,350	1,350	2023	2023
13	5142371304	Hatt & Bond - King to Market	0	0	0	0	0	0	800	800	0	0	800	800	2023	2023

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Projects Coordinated with Roads Program																
4	5142371305	Barton - Ottawa to Kenilworth	0	0	0	0	0	0	4,040	4,040	0	0	4,040	4,040	2023	2023
2	5142371307	Duke - Hess to west end & Robinson - Queen to west end	0	0	0	0	0	0	50	50	300	300	350	350	2023	2024
14	5142371308	Scenic - Chateau Crt to Upper Paradise	0	0	0	0	0	0	1,650	1,650	0	0	1,650	1,650	2023	2023
10	5142371313	Pinelands / Teal / Garden / Community / Greensfield	0	0	0	0	0	0	1,790	1,790	0	0	1,790	1,790	2023	2023
4	5142371315	Strathearne - Brampton to gate at north end	0	0	0	0	0	0	800	800	0	0	800	800	2023	2023
3	5142470002	Burlington & Industrial - Birch to Gage - Coordinated Road Restoration	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2024	2024
2	5142470004	Ferguson/Foster/Walnut/Patrick - Coordinated Road Restoration	0	0	0	0	0	0	0	0	150	150	150	150	2024	2024
8	5142470005	Upper James - Mohawk to Fennell - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,650	1,650	1,650	1,650	2024	2024
2	5142470007	Duke - Hess to west end & Robinson - Queen to west end - Coordinated Road Restoration	0	0	0	0	0	0	0	0	230	230	230	230	2023	2024
13	5142470008	Hatt - Market to east end & York / Kerr - Coordinated Road Restoration	0	0	0	0	0	0	0	0	960	960	960	960	2024	2024
1	5142470013	Westdale North Neighbourhood Phase 1 - Coordinated Road Restoration	0	0	0	0	0	0	0	0	3,780	3,780	3,780	3,780	2024	2024
8	5142470024	Fennell - Upper James to Upper Wellington - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2024	2024
3	5142471302	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	0	0	2,760	2,760	2,760	2,760	2024	2024
2	5142471304	Ferguson/Foster/Walnut/Patrick	200	0	0	0	0	0	0	0	1,710	1,710	1,910	1,710	2024	2024
8	5142471305	Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	3,010	3,010	3,010	3,010	2024	2024
13	5142471308	Hatt - Market to east end & York / Kerr	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2024	2024
1	5142471313	Westdale North Neighbourhood Phase 1	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2024	2024
8	5142471324	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	640	640	640	640	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

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Projects Coordinated with Roads Program																
3	5142570002	Wentworth - Barton to Burlington - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,250	1,250	1,250	1,250	2025	2025
12, 14	5142570007	Rymal - Glancaster to Upper Paradise - Coordinated Road Restoration	0	0	0	0	0	0	0	0	900	900	900	900	2025	2025
12	5142570008	Southcote - Hwy 403 bridge to Oldoakes /Dorval - Coordinated Road Restoration	0	0	0	0	0	0	0	0	210	210	210	210	2023	2025
3	5142570009	Wilson - Wentworth to Sherman - Coordinated Road Restoration	0	0	0	0	0	0	0	0	920	920	920	920	2025	2025
1	5142570012	Aberdeen - Queen to Studholme - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,770	1,770	1,770	1,770	2025	2026
2, 3	5142570013	Barton St BIA - Wentworth to Sherman - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2025	2025
4	5142570014	Brampton - Parkdale to Woodward & Brighton - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,270	1,270	1,270	1,270	2025	2025
3	5142571309	Wilson - Wentworth to Sherman	0	0	0	0	0	0	0	0	810	810	810	810	2025	2025
1	5142571312	Aberdeen - Queen to Studholme	0	0	0	0	0	0	0	0	3,050	3,050	3,050	3,050	2025	2026
2, 3	5142571313	Barton St BIA - Wentworth to Sherman	0	0	0	0	0	0	0	0	2,700	2,700	2,700	2,700	2025	2025
4	5142571314	Brampton - Parkdale to Woodward & Brighton	0	0	0	0	0	0	0	0	800	800	800	800	2025	2025
1	5142670005	Dundurn - CPR bridge (s/o Main St) to King - Coordinated Road Restoration	0	0	0	0	0	0	0	0	560	560	560	560	2026	2026
2, 3	5142670007	Barton St BIA - Ferguson to Wentworth - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,400	1,400	1,400	1,400	2026	2026
3	5142670010	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton - Coordinated Road Restoration	0	0	0	0	0	0	0	0	840	840	840	840	2026	2026
13	5142670012	Cairns / East St N / Spencer / (Hunter NBHD) - Coordinated Road Restoration	0	0	0	0	0	0	0	0	510	510	510	510	2026	2026
1	5142671305	Dundurn - CPR bridge (s/o Main St) to King	0	0	0	0	0	0	0	0	430	430	430	430	2026	2026
2, 3	5142671307	Barton St BIA - Ferguson to Wentworth	0	0	0	0	0	0	0	0	3,300	3,300	3,300	3,300	2026	2026

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Projects Coordinated with Roads Program																
3	5142671310	Oak/Emerald/East Ave - Cannon to Barton	0	0	0	0	0	0	0	0	1,480	1,480	1,480	1,480	2026	2026
13	5142671312	Cairns / East St N / Spencer / (Hunter Neighbourhood)	0	0	0	0	0	0	0	0	600	600	600	600	2026	2026
1, 13	5142671324	Osler - South St to West Park	0	0	0	0	0	0	0	0	900	900	900	900	2026	2028
3	5142700020	Sanford - Cannon to Barton - Coordinated Road Restoration	0	0	0	0	0	0	0	0	420	420	420	420	2027	2027
4	5142770003	Burlington & Industrial - Ottawa to Kenilworth - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,590	1,590	1,590	1,590	2027	2027
3	5142770004	Sanford - Main to Cannon - Coordinated Road Restoration	0	0	0	0	0	0	0	0	630	630	630	630	2027	2027
1	5142770011	Carling / Macklin St S / Olmstead / Tope (Westdale South) - Coordinated Road Restoration	0	0	0	0	0	0	0	0	490	490	490	490	2027	2027
2, 3	5142770018	Charlton - James to Walnut - Coordinated Road Restoration	0	0	0	0	0	0	0	0	840	840	840	840	2027	2027
3, 4	5142771303	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	0	0	0	0	2,100	2,100	2,200	2,100	2027	2027
3	5142771304	Sanford - Main to Cannon	0	0	0	0	0	0	0	0	1,350	1,350	1,350	1,350	2027	2027
1	5142771311	Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	0	0	0	0	0	660	660	660	660	2027	2027
3	5142870003	Evans - Wellington to East - Coordinated Road Restoration	0	0	0	0	0	0	0	0	140	140	140	140	2028	2028
3	5142870004	Birge - Emerald to Cheever - Coordinated Road Restoration	0	0	0	0	0	0	0	0	200	200	200	200	2028	2028
1	5142870011	Jones / Oxford / Tecumseh (Strathcona Neighbourhood) - Coordinated Road Restoration	0	0	0	0	0	0	0	0	550	550	550	550	2028	2028
10	5142870017	Green - Carla to Barton - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,450	1,450	1,450	1,450	2028	2028
2, 3	5142870018	Charlton - Walnut to Sherman Access - Coordinated Road Restoration	0	0	0	0	0	0	0	0	920	920	920	920	2028	2028
1, 13	5142870024	Osler - South St to West Park - Coordinated Road Restoration	0	0	0	0	0	0	0	0	450	450	450	450	2028	2028
3	5142871303	Evans - Wellington to East	0	0	0	0	0	0	0	0	280	280	280	280	2028	2028
3	5142871304	Birge - Emerald to Cheever	0	0	0	0	0	0	0	0	240	240	240	240	2028	2028

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WATER SYSTEM

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Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program																
1	5142871311	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	810	810	810	810	2028	2028
1	5142970003	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona NBHD) - Coordinated Road Restoration	0	0	0	0	0	0	0	0	640	640	640	640	2029	2029
7, 8	5142970010	Upper Wellington - Bryna to Mohawk - Coordinated Road Restoration	0	0	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2029	2029
1	5142971303	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	720	720	720	720	2029	2029
7, 8	5142971310	Upper Wellington - Bryna to Mohawk	0	0	0	0	0	0	0	0	1,050	1,050	1,050	1,050	2029	2029
2	5143070003	Hughson - Wilson to Barton - Coordinated Road Restoration	0	0	0	0	0	0	0	0	490	490	490	490	2030	2030
3	5143070008	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure - Coordinated Road Restoration	0	0	0	0	0	0	0	0	780	780	780	780	2030	2030
5	5143070029	Nash – Barton to 350 metres north of Bancroft - Coordinated Road Restoration	0	0	0	0	0	0	0	0	960	960	960	960	2030	2030
2	5143071303	Hughson - Wilson to Barton	0	0	0	0	0	0	0	0	550	550	550	550	2030	2030
3	5143071308	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	950	950	950	950	2030	2030
			2,410	910	7,450	7,450	16,330	16,330	15,110	15,110	90,260	90,260	131,560	130,060		
Plant/Outstations Projects (SAM)																
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	1,930	830	250	250	0	0	2,980	2,980	0	0	5,160	4,060	2015	2019
8	5141567520	Stone Church/Garth Water (HDR05) Reservoir	3,960	0	2,975	2,975	3,125	3,125	2,775	2,775	0	0	12,835	8,875	2015	2023
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	1,430	220	2,470	2,470	2,470	2,470	0	0	0	0	6,370	5,160	2015	2019
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	6,700	4,400	5,900	5,900	2,200	2,200	0	0	0	0	14,800	12,500	2016	2022

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WATER SYSTEM

2021 - 2030 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (SAM)																
14	5141767650	New Greensville Communal Well	1,400	500	170	170	3,650	3,650	3,650	3,650	0	0	8,870	7,970	2017	2021
9	5141867651	HD007 Highland Rd Reservoir Upgrades	260	260	0	0	990	990	0	0	0	0	1,250	1,250	2018	2019
15	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	440	440	440	440	6,150	6,150	0	0	0	0	7,030	7,030	2018	2022
4, 10	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	7,550	0	1,610	1,610	0	0	0	0	0	0	9,160	1,610	2019	2021
City Wide	5142066310	WTP Pre-Treatment Isolation Valves	280	0	1,650	1,650	550	550	0	0	0	0	2,480	2,200	2020	2022
12	5142067450	Lee Smith Reservoir (HDR00) Upgrades	280	0	830	830	0	0	0	0	0	0	1,110	830	2020	2021
4	5142166110	Water Treatment Plant - Process Upgrades Phase 2 (CASH FLOWED)	0	0	1,378	707	1,378	707	2,705	1,387	140,719	72,169	146,180	74,970	2021	2028
15	5142166608	Lynden Water System - Phase 2 Treatment	0	0	610	610	0	0	0	0	0	0	610	610	2021	2022
City Wide	5142166713	Water Maintenance Capital Program	0	0	0	0	2,000	2,000	2,000	2,000	14,000	14,000	18,000	18,000	2021	Ongoing
12	5142167420	HDR18 Glancaster Reservoir Ugrades	0	0	440	440	1,430	1,430	0	0	0	0	1,870	1,870	2021	2021
13	5142167421	HDR11 Woodley Lane Reservoir Upgrades	0	0	1,600	1,600	0	0	0	0	0	0	1,600	1,600	2021	2021
City Wide	5142167751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	1,500	1,500	105,000	105,000	106,500	106,500	2024	Ongoing
City Wide	5142167752	Water Outstation Inspections - Asset Management	0	0	500	500	900	900	900	900	6,300	6,300	8,600	8,600	2021	Ongoing
			24,230	6,650	20,823	20,152	24,843	24,172	16,510	15,192	266,019	197,469	352,425	263,635		
Plant/Outstations Projects (WQI)																
City Wide	5142169075	City Environmental Lab Improvements Program	0	0	275	0	340	340	190	190	390	390	1,195	920	2021	Ongoing
4	5142666510	GAC Replacement	0	0	0	0	0	0	0	0	6,810	6,810	6,810	6,810	2026	Ongoing
City Wide	5162168777	Chedoke Creek Water Quality Improvements	0	0	1,050	1,050	1,250	1,250	1,050	1,050	1,100	1,100	4,450	4,450	2021	2024
			0	0	1,325	1,050	1,590	1,590	1,240	1,240	8,300	8,300	12,455	12,180		

Master Plan - Horizontal Assets

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WATER SYSTEM

2021 - 2030 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
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	430	108	1,100	275	7,270	1,818	0	0	11,370	2,623	2017	2019
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	3,870	0	2,530	0	0	0	0	0	6,400	0	2019	2020
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	1,080	0	7,170	0	0	0	0	0	10,340	0	18,590	0	2020	2025
12	5142096520	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	3,390	0	0	0	0	0	13,550	0	0	0	16,940	0	2020	2023
1	5142396850	Locke St Trunk Watermain - York - Locke to Cannon @ Caroline (W-19)	0	0	0	0	0	0	2,530	0	0	0	2,530	0	2023	2023
1	5142496850	Locke St Trunk Watermain - Main to York (W-19)	0	0	0	0	0	0	0	0	2,200	0	2,200	0	2024	2024
6, 9	5142596250	HD07A Feedermain (W-22)	0	0	0	0	0	0	0	0	8,860	0	8,860	0	2025	2026
			7,040	422	11,470	108	3,630	275	23,350	1,818	21,400	0	66,890	2,623		
Master Plan - Vertical Assets																
12	5141395354	PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	2,610	255	800	400	6,080	3,040	6,080	3,040	0	0	15,570	6,735	2013	2020
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	2,600	0	0	0	5,500	0	5,500	0	0	0	13,600	0	2014	2020
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	1,270	0	390	98	2,650	663	3,150	788	0	0	7,460	1,549	2015	2023
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	4,490	302	1,400	140	3,950	395	4,150	416	0	0	13,990	1,253	2016	2019
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	10,040	2,482	14,080	3,520	14,430	3,607	15,650	3,914	15,650	3,914	69,850	17,437	2017	2020
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	220	0	0	0	1,800	0	0	0	0	0	2,020	0	2019	2020
City Wide	5142155010	Water Systems Planning Program	0	0	0	0	300	300	300	300	1,830	1,830	2,430	2,430	2021	Ongoing

Coordinated Projects

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2021 - 2030 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Coordinated Projects																
City Wide	5141855777	Water infrastructure Analysis - Growth and Economic Opportunities	570	220	350	150	0	0	0	0	0	0	920	370	2018	2020
City Wide	5142160501	Watermain Rehabilitation/Replacement Coordinated with Development	0	0	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	2021	Ongoing
			570	220	1,350	1,150	1,000	1,000	1,000	1,000	7,000	7,000	10,920	10,370		
Demolition																
2	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)	60	0	110	110	440	440	0	0	0	0	610	550	2020	2022
			60	0	110	110	440	440	0	0	0	0	610	550		
Equipment Replacement																
City Wide	5141966151	SCADA Maintenance Program	0	0	150	150	400	400	275	275	3,300	3,300	4,125	4,125	2019	Ongoing
			0	0	150	150	400	400	275	275	3,300	3,300	4,125	4,125		
Plans/Studies																
City Wide	5142155247	Alterations to the Drinking Water System	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	2021	Ongoing
City Wide	5142155713	Pressure Districts and Drinking Water System Optimization	0	0	0	0	170	170	170	170	1,190	1,190	1,530	1,530	2021	Ongoing
			0	0	150	150	320	320	320	320	2,240	2,240	3,030	3,030		
Pumping Station																
10	5142167840	PD9 & PD10 East Stoney Creek Booster Pumping Station	0	0	720	720	1,430	1,430	0	0	0	0	2,150	2,150	2021	2022
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	720	720	1,430	1,430	0	0	12,100	12,100	14,750	14,750		
Watermain Lining																
City Wide	5142160072	Watermain Structural Lining	0	0	7,700	4,930	6,200	6,200	6,200	6,200	43,400	43,400	63,500	60,730	2021	Ongoing
13	5142260072	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	1,350	1,350	0	0	0	0	1,350	1,350	2022	2022

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2021 - 2030 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		Project Total		<u>Start Year</u>	<u>End Year</u>
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
			0	0	7,700	4,930	7,550	7,550	6,200	6,200	43,400	43,400	64,850	62,080		
		<i>Total Water System</i>	61,835	14,071	103,408	69,798	128,878	96,332	134,687	84,400	686,806	541,735	1,115,614	806,336		