CITY OF HAMILTON
WATER SYSTEM
2023 - 2032 CAPITAL BUDGET LIST ($)

Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Coordinated - Network Extension	5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	470,000	(160,000)	200,000	-	-	-	-	-	-	-	-	-	670,000	(160,000)	2021	2029
	5142380320	RHBP - Twenty Rd Extension - Glover to Trinity Church	-	-	565,000	-	-	-	-	-	-	-	-	-	565,000	-	2023	2023
	5142480388	Lewis - Barton to Hwy 8	-	-	-	-	564,000	-	-	-	-	-	-	-	564,000	-	2023	2030
	5142480950	Frid St. Extension - McMaster Innovation Park to Chatham	-	-	-	-	410,000	410,000	-	-	-	-	-	-	410,000	410,000	2024	2032
	5142580580	RHBP - Nebo - 900m s/o Twenty to Dickenson	-	-	-	-	-	-	400,000	-	-	-	-	-	400,000	-	2021	2039
	5142880884	RHBP - Dickenson - Nebo to 800m e/o Nebo	-	-	-	-	-	-	-	-	-	-	900,000	-	900,000	-	2028	2028
	5142571302	Arvin - Dosco to Jones	-	-	-	-	-	-	1,050,000	1,050,000	-	-	-	-	1,050,000	1,050,000	2025	2025
	5142671108	Rymal - Glancaster to Upper Paradise	-	-	-	-	-	-	-	-	340,000	340,000	-	-	340,000	340,000	2026	2026
Coordinated - Network Extension Total			470,000	(160,000)	765,000	-	974,000	410,000	1,450,000	1,050,000	340,000	340,000	900,000	-	4,899,000	1,640,000		
Coordinated - Other	5142360501	Watermain Rehabilitation/Replacement Coordinated with Development	-	-	-	-	1,140,000	1,140,000	1,180,000	1,180,000	1,220,000	1,220,000	8,220,000	8,220,000	11,760,000	11,760,000	2024	2046
	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOFT	-	-	3,770,000	3,770,000	1,560,000	1,560,000	1,260,000	1,260,000	1,260,000	1,260,000	7,560,000	7,560,000	15,410,000	15,410,000	2023	2047
Coordinated - Other Total			-	-	3,770,000	3,770,000	2,700,000	2,700,000	2,440,000	2,440,000	2,480,000	2,480,000	15,780,000	15,780,000	27,170,000	27,170,000		
Coordinated - Replacement	5142171311	Highway 8 - Bond to Woodleys Lane	867,000	867,000	930,000	30,000	-	-	-	-	-	-	-	-	1,797,000	897,000	2021	2023
	5142271325	CCBF - Corktown Neighbourhood	400,000	400,000	300,000	300,000	-	-	-	-	-	-	-	-	700,000	700,000	2022	2023
	5142371113	CCBF - East - Hunter to York	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	2023	2023
	5142371301	Watermain Replacement Coordinated with Roads	-	-	-	-	-	-	-	-	-	-	15,400,000	15,400,000	15,400,000	15,400,000	2027	2046
	5142371309	Wilson - Victoria to Sherman	-	-	5,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	5,000,000	2023	2026
	5142371311	CCBF - Morden - Locke To Pearl	-	-	210,000	210,000	-	-	-	-	-	-	-	-	210,000	210,000	2023	2023
	5142371315	Jones - Dundurn to West End	-	-	400,000	400,000	-	-	-	-	-	-	-	-	400,000	400,000	2023	2023
	5142371341	CCBF - Sherman Resurfacing & TWO-WAY Conversion - Wilson to Burlington	-	-	1,100,000	1,100,000	-	-	-	-	-	-	-	-	1,100,000	1,100,000	2023	2023
	5142471202	Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	1,550,000	1,550,000	-	-	-	-	-	-	1,550,000	1,550,000	2024	2024
	5142471304	Ferguson/Foster/Walnut/Patrick	-	-	-	-	1,710,000	1,710,000	-	-	-	-	-	-	1,710,000	1,710,000	2022	2024
	5142471305	Hatt & Bond - King to Market	-	-	-	-	900,000	900,000	-	-	-	-	-	-	900,000	900,000	2021	2024
	5142471307	Duke - Hess to west end & Robinson - Queen to west end	-	-	-	-	50,000	50,000	300,000	300,000	-	-	-	-	350,000	350,000	2023	2025
	5142471308	Scenic - Chateau Crt to Upper Paradise	-	-	-	-	1,750,000	1,750,000	-	-	-	-	-	-	1,750,000	1,750,000	2024	2024
	5142471314	Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	2,110,000	2,110,000	-	-	-	-	-	-	2,110,000	2,110,000	2024	2024
	5142471327	Upper Centennial - Rymal to Mud	-	-	-	-	6,100,000	6,100,000	-	-	-	-	-	-	6,100,000	6,100,000	2023	2024
	5142571201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	1,600,000	1,600,000	-	-	-	-	1,600,000	1,600,000	2025	2025
	5142571305	Upper James - Mohawk to Fennell	-	-	-	-	-	-	3,070,000	3,070,000	-	-	-	-	3,070,000	3,070,000	2025	2025
	5142571306	Barton - Ottawa to Kenilworth	-	-	-	-	-	-	4,700,000	4,700,000	-	-	-	-	4,700,000	4,700,000	2025	2025
	5142571315	Strathearne - Brampton to gate at north end	-	-	-	-	-	-	820,000	820,000	-	-	-	-	820,000	820,000	2024	2025
	5142571322	Barton - Sherman to Ottawa	-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	-	10,000,000	10,000,000	2023	2025
	5142671103	Rymal - Upper Sherman to Upper Gage	-	-	-	-	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000	2026	2026
	5142671305	Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	-	-	430,000	430,000	-	-	430,000	430,000	2026	2026
	5142671307	Hatt - Market to east end & York / Kerr	-	-	-	-	-	-	-	-	1,160,000	1,160,000	-	-	1,160,000	1,160,000	2026	2026
	5142671314	Brampton - Parkdale to Woodward & Brighton	-	-	-	-	-	-	-	-	810,000	810,000	-	-	810,000	810,000	2026	2026
	5142671323	Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	670,000	670,000	-	-	670,000	670,000	2026	2026
	5142671324	Osler - Grant to West Park	-	-	-	-	-	-	-	-	90,000	90,000	810,000	810,000	900,000	900,000	2026	2028
	5142771104	Rymal - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	950,000	950,000	950,000	950,000	2025	2027
	5142771106	Wentworth - Barton to Burlington	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2027	2027
	5142771109	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	-	-	2,100,000	2,100,000	2,100,000	2,100,000	2027	2027
	5142771309	Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2027	2027
	5142771312	Aberdeen - Queen to Studholme	-	-	-	-	-	-	-	-	-	-	3,200,000	3,200,000	3,200,000	3,200,000	2027	2027
	5142771314	Westdale North Neighbourhood Phase 1	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2027	2027
	5142771315	Barton St BIA - Wentworth to Sherman	-	-	-	-	-	-	-	-	-	-	3,440,000	3,440,000	3,440,000	3,440,000	2027	2027
	5142871106	Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	2024	2028
	5142871115	Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2028	2028
	5142871118	Charlton - Walnut to Sherman Access	-	-	-	-	-	-	-	-	-	-	2,700,000	2,700,000	2,700,000	2,700,000	2028	2028
	5142871303	Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	-	-	-	-	2,820,000	2,820,000	2,820,000	2,820,000	2025	2028
	5142871304	Birge - Emerald to Cheever	-	-	-	-	-	-	-	-	-	-	240,000	240,000	240,000	240,000	2028	2028
	5142871307	Barton St BIA - Ferguson to Wentworth	-	-	-	-	-	-	-	-	-	-	4,440,000	4,440,000	4,440,000	4,440,000	2028	2028
	5142871308	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,150,000	2,150,000	2,150,000	2,150,000	2028	2028
	5142871311	Oak/Emerald/East Ave - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	1,640,000	1,640,000	1,640,000	1,640,000	2028	2028
	5142871312	Cairns / East St N / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	-	-	-	-	630,000	630,000	630,000	630,000	2028	2028
	5142971020	Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	850,000	850,000	850,000	850,000	2029	2029
	5142971113	Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	-	-	-	2,200,000	2,200,000	2,200,000	2,200,000	2029	2029
	5142971114	Charlton - James to Walnut	-	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000	4,000,000	2029	2029
	5142971117	Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000	1,300,000	1,300,000	2029	2029
	5142971303	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	720,000	720,000	720,000	720,000	2029	2029
	5142971305	Carling / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	680,000	680,000	680,000	680,000	2029	2029
	5142971310	Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000	1,050,000	2029	2029
	5142971311	Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	820,000	820,000	820,000	820,000	2029	2029

CITY OF HAMILTON
WATER SYSTEM
2023 - 2032 CAPITAL BUDGET LIST ($)

Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
	5142971316	Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,410,000	1,410,000	1,410,000	1,410,000	2029	2029
	5143071129	Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	2030	2030
	5143071303	Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	550,000	550,000	550,000	550,000	2030	2030
	5143071304	Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	390,000	390,000	390,000	390,000	2030	2030
	5143071308	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	950,000	950,000	950,000	950,000	2030	2030
Coordinated - Replacement Total			1,267,000	1,267,000	8,440,000	7,540,000	14,170,000	14,170,000	20,490,000	20,490,000	4,660,000	4,660,000	66,240,000	66,240,000	115,267,000	114,367,000		
Coordinated - Upgrade	5142363277	Hwy 5 and 6 MTO Interchange Strategic Upsizing of Existing Watermains	-	-	370,000	370,000	1,240,000	1,240,000	-	-	-	-	-	-	1,610,000	1,610,000	2023	2024
	5141971313	Sherman - King to south end (LRT Enabling)	1,130,000	40,000	1,115,000	205,000	-	-	-	-	-	-	-	-	2,245,000	245,000	2019	2023
	5141971314	Wentworth - Wilson to King (LRT Enabling)	370,000	(50,000)	1,310,000	-	-	-	-	-	-	-	-	-	1,680,000	(50,000)	2019	2023
	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	4,800,000	(230,000)	-	-	5,220,000	800,000	-	-	-	-	-	-	10,020,000	570,000	2019	2024
Coordinated - Upgrade Total			6,300,000	(240,000)	2,795,000	575,000	6,460,000	2,040,000	-	-	-	-	-	-	15,555,000	2,375,000		
Coordinated Replacement (50/50)	5141970012	Sheaffe / Park / Mulberry (Central Neighbourhood (North)) - Coordinated Road Restoration	970,000	970,000	120,000	120,000	-	-	-	-	-	-	-	-	1,090,000	1,090,000	2019	2023
	5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOFT	-	-	2,480,000	2,480,000	6,162,000	6,162,000	8,244,000	8,244,000	7,284,000	7,284,000	70,915,000	70,915,000	95,085,000	95,085,000	2023	2032
Coordinated Replacement (50/50) Total			970,000	970,000	2,600,000	2,600,000	6,162,000	6,162,000	8,244,000	8,244,000	7,284,000	7,284,000	70,915,000	70,915,000	96,175,000	96,175,000		
Demolition / Disposal	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)	400,000	400,000	-	-	400,000	400,000	-	-	-	-	-	-	800,000	800,000	2020	2024
Demolition / Disposal Total			400,000	400,000	-	-	400,000	400,000	-	-	-	-	-	-	800,000	800,000		
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	400,000	400,000	160,000	160,000	-	-	-	-	-	-	-	-	560,000	560,000	2021	2023
	5142357545	Water - Computer Model	-	-	310,000	310,000	320,000	320,000	330,000	330,000	340,000	340,000	2,310,000	2,310,000	3,610,000	3,610,000	2023	2046
	5142361503	Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	-	-	3,500,000	500,000	7,250,000	7,250,000	7,250,000	7,250,000	-	-	-	-	18,000,000	15,000,000	2023	2025
	5142363276	PD 13 Ancaster Heights Servicing Strategy	-	-	310,000	310,000	370,000	370,000	1,150,000	1,150,000	-	-	-	-	1,830,000	1,830,000	2023	2025
	5142363278	Pressure District 5 Service Level Enhancement	-	-	480,000	480,000	-	-	-	-	-	-	-	-	480,000	480,000	2023	2023
	5142451355	Portable Equipment for the Supply of Drinking Water at Public Events	-	-	-	-	85,000	85,000	-	-	-	-	-	-	85,000	85,000	2024	2024
Enhancement Total			400,000	400,000	4,760,000	1,760,000	8,025,000	8,025,000	8,730,000	8,730,000	340,000	340,000	2,310,000	2,310,000	24,565,000	21,565,000		
Expansion / Extension	5141667423	Freelton Well (FDF01) Capacity Increase	570,000	570,000	550,000	550,000	-	-	-	-	-	-	-	-	1,120,000	1,120,000	2016	2023
	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	2,200,000	1,878,000	1,200,000	300,000	8,220,000	2,055,000	-	-	-	-	-	-	11,620,000	4,233,000	2017	2024
	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	20,000	20,000	-	-	820,000	-	-	-	3,100,000	-	-	-	3,940,000	20,000	2019	2026
	5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	-	-	1,020,000	510,000	3,010,000	1,505,000	3,010,000	1,505,000	3,010,000	1,505,000	-	-	10,050,000	5,025,000	2023	2026
	5142355355	Municipal Easement Identification and Mapping	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	2023	2023
	5142495251	Highland Reservoir HDR07 (W-11) Expansion (CASH FLOWED)	-	-	-	-	2,130,000	-	5,700,000	-	5,860,000	-	-	-	13,690,000	-	2021	2026
	5142596250	HD07A Feedermain (W-22)	-	-	-	-	-	-	1,360,000	-	8,580,000	-	-	-	9,940,000	-	2021	2026
	5142396011	Intensification Infrastructure Upgrades Program - Water	-	-	400,000	200,000	-	-	400,000	200,000	-	-	1,200,000	600,000	2,000,000	1,000,000	2023	2047
	5143080081	South Service Rd - Millen to Dewitt	-	-	-	-	-	-	-	-	-	-	2,280,000	-	2,280,000	-	2023	2044
	5143080380	South Service Rd - Fruitland to Jones	-	-	-	-	-	-	-	-	-	-	1,280,000	-	1,280,000	-	2023	2030
	5143180180	Glover - Barton to South Service Rd Extension	-	-	-	-	-	-	-	-	-	-	790,000	-	790,000	-	2024	2031
	5143180182	Shaver - Kastura to Westview	-	-	-	-	-	-	-	-	-	-	925,000	693,750	925,000	693,750	2031	2032
	5143180381	Dewitt CNR Tracks to Barton	-	-	-	-	-	-	-	-	-	-	610,000	-	610,000	-	2024	2031
	5143280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	1,310,000	-	1,310,000	-	2024	2032
	5142260280	Upper Centennial Watermain Extension	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	-	750,000	750,000	2022	2023
	5142396851	Locke St Trunk Watermain - York - Locke to Cannon @ Caroline (W-19)	-	-	2,530,000	-	-	-	-	-	-	-	-	-	2,530,000	-	2023	(blank)
	5142496850	Locke St Trunk Watermain - Main to York (W-19)	-	-	-	-	2,200,000	-	-	-	-	-	-	-	2,200,000	-	2024	2024
Expansion / Extension Total			3,290,000	2,968,000	6,450,000	2,310,000	16,380,000	3,560,000	10,470,000	1,705,000	20,550,000	1,505,000	8,395,000	1,293,750	65,535,000	13,341,750		
Feasibility Plans / EA's/ Studies	5142255264	City-Wide Water Master Plan	280,000	-	-	-	-	-	-	-	-	-	700,000	-	980,000	-	2022	2028
	5142257800	Water Facility Asset Management Implementation Plan	100,000	100,000	280,000	280,000	110,000	110,000	-	-	-	-	-	-	490,000	490,000	2022	2024
	5142267510	Water System Studies & Continual Improvement Initiatives	1,100,000	1,100,000	200,000	200,000	-	-	-	-	-	-	-	-	1,300,000	1,300,000	2022	2023
	5142355010	Water Systems Planning Program	-	-	650,000	650,000	670,000	670,000	690,000	690,000	710,000	710,000	4,690,000	4,690,000	7,410,000	7,410,000	2023	2047
	5142355247	Alterations to the Drinking Water System	-	-	170,000	170,000	180,000	180,000	190,000	190,000	200,000	200,000	1,410,000	1,410,000	2,150,000	2,150,000	2023	2032
	5142355340	Water Distribution Studies	-	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	-	1,600,000	1,600,000	2023	2026
	5142355713	Pressure Districts and Drinking Water System Optimization	-	-	460,000	460,000	200,000	200,000	210,000	210,000	220,000	220,000	1,530,000	1,530,000	2,620,000	2,620,000	2022	2032
	5142355851	Water Efficiency Plan/Program	-	-	-	-	120,000	120,000	122,000	122,000	124,000	124,000	824,000	824,000	1,190,000	1,190,000	2024	2047
	5142366711	Water Treatment Studies Program	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	1,200,000	1,200,000	2023	2026
	5142367752	Water Outstations Inspections - Asset Management	-	-	870,000	870,000	900,000	900,000	930,000	930,000	960,000	960,000	6,390,000	6,390,000	10,050,000	10,050,000	2023	2046
	5143066151	2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	7,625,000	7,625,000	7,625,000	7,625,000	2029	2034

CITY OF HAMILTON
WATER SYSTEM
2023 - 2032 CAPITAL BUDGET LIST ($)

Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
	5142096520	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	19,250,000	(3,390,000)	11,716,000	-	-	-	-	-	-	-	-	-	30,966,000	(3,390,000)	2020	2023
	5142355022	Engineering Consultant Watermain Projects	-	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,400,000	4,000,000	4,000,000	2023	2047
	5142355556	Mapping Update Program	-	-	20,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	380,000	380,000	2023	2047
Feasibility Plans / EA's/ Studies Total			20,730,000	(2,190,000)	15,466,000	3,750,000	3,320,000	3,320,000	3,282,000	3,282,000	3,354,000	3,354,000	25,809,000	25,109,000	71,961,000	36,625,000		
Licenses	5142362073	Field Data Systems Program	-	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,100,000	1,100,000	2023	2047
Licenses Total			-	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,100,000	1,100,000		
New	5141395354	PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	220,000	(180,000)	-	-	6,850,000	3,425,000	7,050,000	3,525,000	-	-	-	-	14,120,000	6,770,000	2013	2025
	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	7,250,000	1,750,000	5,550,000	-	5,150,000	-	-	-	-	-	-	-	17,950,000	1,750,000	2014	2024
	5141767650	New Greensville Communal Well	470,000	470,000	150,000	150,000	3,500,000	3,500,000	3,500,000	3,500,000	-	-	-	-	7,620,000	7,620,000	2017	2025
	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	230,000	230,000	-	-	6,150,000	6,150,000	-	-	-	-	-	-	6,380,000	6,380,000	2018	2024
	5142167840	PD9 & PD10 East Stoney Creek Booster Pumping Station	120,000	120,000	-	-	3,150,000	3,150,000	-	-	-	-	-	-	3,270,000	3,270,000	2021	2024
	5142351110	Fleet Additions	-	-	-	-	-	-	130,000	130,000	550,000	550,000	600,000	600,000	1,280,000	1,280,000	2025	2047
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	-	-	3,700,000	3,700,000	3,811,000	3,811,000	3,925,000	3,925,000	4,043,000	4,043,000	26,938,000	26,938,000	42,417,000	42,417,000	2023	2047
	5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	-	-	220,000	220,000	550,000	550,000	-	-	-	-	-	-	770,000	770,000	2023	2024
	5142441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	-	-	437,500	437,500	1,062,500	1,062,500	1,062,500	1,062,500	2,562,500	2,562,500	2,562,500	2,562,500	7,687,500	7,687,500	2023	2027
	5142467224	New PD2 Water Pumping Station (CASH FLOWED)	150,000	150,000	-	-	-	-	1,280,000	1,280,000	6,180,000	6,180,000	6,370,000	6,370,000	13,980,000	13,980,000	2022	2027
	5142495552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	-	-	-	-	290,000	-	-	-	3,630,000	-	21,620,000	-	25,540,000	-	2024	2028
New Total			8,440,000	2,540,000	10,057,500	4,507,500	30,513,500	21,648,500	16,947,500	13,422,500	16,965,500	13,335,500	58,090,500	36,470,500	141,014,500	91,924,500		
Rehabilitation / Renovation	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	26,509,000	26,509,000	350,000	-	-	-	-	-	-	-	-	-	26,859,000	26,509,000	2011	2042
	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	5,420,000	5,420,000	-	-	3,110,000	3,110,000	880,000	880,000	-	-	-	-	9,410,000	9,410,000	2011	2025
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	5,312,000	5,312,000	125,000	125,000	4,175,000	4,175,000	3,125,000	3,125,000	-	-	-	-	12,737,000	12,737,000	2015	2025
	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	4,500,000	4,500,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	6,500,000	6,500,000	2015	2023
	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	10,510,000	10,510,000	-	-	-	-	-	-	-	-	5,500,000	5,500,000	16,010,000	16,010,000	2016	2029
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	5,890,000	4,630,000	935,000	93,500	75,000	7,500	8,390,000	839,000	4,150,000	415,000	-	-	19,440,000	5,985,000	2016	2026
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	24,670,000	13,697,500	3,320,000	830,000	4,570,000	1,142,500	570,000	142,500	625,000	156,250	44,155,000	11,038,750	77,910,000	27,007,500	2017	2029
	5141867651	HD007 Highland Rd Reservoir Upgrades	200,000	200,000	1,400,000	1,400,000	-	-	-	-	-	-	-	-	1,600,000	1,600,000	2018	2023
	5142067450	Lee Smith Reservoir (HDR00) Upgrades	750,000	750,000	-	-	750,000	750,000	-	-	-	-	-	-	1,500,000	1,500,000	2020	2024
	5142166110	Water Treatment Plant - Phase 2 Process Upgrades (CASH FLOWED)	2,756,000	2,129,000	1,788,080	119,080	6,803,000	4,685,000	4,810,000	2,692,000	28,010,000	15,681,000	311,460,000	174,366,000	355,627,080	199,672,080	2021	2032
	5142167420	HDR18 Glancaster Reservoir Ugrades	80,000	80,000	-	-	1,100,000	1,100,000	1,400,000	1,400,000	-	-	-	-	2,580,000	2,580,000	2021	2025
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	1,770,000	1,770,000	700,000	700,000	1,200,000	1,200,000	-	-	-	-	-	-	3,670,000	3,670,000	2021	2024
	5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	500,000	500,000	750,000	750,000	-	-	-	-	-	-	-	-	1,250,000	1,250,000	2022	2023
	5142267585	Diesel Fuel Storage Compliance Upgrades	300,000	300,000	-	-	600,000	600,000	-	-	-	-	-	-	900,000	900,000	2022	2024
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	-	4,800,000	4,800,000	2023	2026
	5142361741	Resetting or Adjusting of Water Utility Structures	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,500,000	2,500,000	2023	2047
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	-	-	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	1,900,000	1,900,000	2023	2046
	5142366713	Water Maintenance Capital Program	-	-	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	21,000,000	21,000,000	2023	2046
	5142367187	Bulk Water Stations Upgrades	-	-	200,000	200,000	200,000	200,000	1,250,000	1,250,000	-	-	-	-	1,650,000	1,650,000	2023	2025
	5142369075	City Environmental Lab Improvements Program	-	-	-	-	180,000	180,000	295,000	295,000	895,000	895,000	1,312,000	1,312,000	2,682,000	2,682,000	2024	2047
	5142667751	Water Outstation Upgrades - Asset Management Program	-	-	-	-	-	-	-	-	8,200,000	8,200,000	49,200,000	49,200,000	57,400,000	57,400,000	2023	2047
	5141760754	Kenilworth Transmission Watermain Renewal	2,600,000	2,600,000	500,000	-	-	-	-	-	-	-	-	-	3,100,000	2,600,000	2017	2023
	5141761777	Beach Trunkmain Rehab	9,200,000	9,200,000	5,500,000	350,000	-	-	-	-	-	-	-	-	14,700,000	9,550,000	2017	2023
	5142160072	Watermain Structural Lining	13,000,000	13,000,000	500,000	500,000	-	-	-	-	-	-	-	-	13,500,000	13,500,000	2021	2046
	5142311101	Road Cut Restoration Program	-	-	5,400,000	3,150,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	32,400,000	32,400,000	54,000,000	51,750,000	2023	2047
	5142357626	Critical Watermain Inspection Program	-	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	3,600,000	6,000,000	6,000,000	2023	2047
	5142360072	Watermain Structural Lining	-	-	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	37,200,000	37,200,000	62,000,000	62,000,000	2023	2047
	5142661308	James and Charlton Intersection	-	-	-	-	-	-	-	-	940,000	940,000	-	-	940,000	940,000	2026	2026
	5142860072	WM Structural Lining - Dundas Valley Watermain	-	-	-	-	-	-	-	-	-	-	1,550,000	1,550,000	1,550,000	1,550,000	2028	2028
	5142860073	Structural Watermain Lining - Charlton Ave 750mm	-	-	-	-	-	-	-	-	-	-	2,680,000	2,680,000	2,680,000	2,680,000	2028	2029
Rehabilitation / Renovation Total			113,967,000	101,107,500	34,818,080	21,567,580	38,613,000	33,000,000	36,570,000	26,473,500	58,670,000	42,137,250	503,757,000	333,546,750	786,395,080	557,832,580		

CITY OF HAMILTON
WATER SYSTEM
2023 - 2032 CAPITAL BUDGET LIST ($)

Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Replacement	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	190,000	190,000	-	-	4,120,000	4,120,000	-	-	-	-	-	-	4,310,000	4,310,000	2015	2024
	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	480,000	23,000	3,000,000	750,000	4,350,000	1,087,500	645,000	161,250	-	-	-	-	8,475,000	2,021,750	2015	2025
	5142066310	WTP Pre-Treatment Isolation Valves	1,600,000	1,600,000	300,000	300,000	-	-	-	-	-	-	-	-	1,900,000	1,900,000	2020	2023
	5142201967	New Water WW Billing Services	-	-	5,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-	-	-	10,000,000	10,000,000	2023	2024
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	-	-	3,250,000	3,250,000	3,250,000	3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	18,000,000	30,500,000	30,500,000	2023	2047
	5142362078	Substandard Water Service Replacement Program	-	-	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	20,500,000	20,500,000	2023	2047
	5142366111	Woodward WTP - IT Infrastructure Upgrade	-	-	250,000	250,000	-	-	-	-	-	-	-	-	250,000	250,000	2023	2023
	5142366151	SCADA Maintenance Program	-	-	275,000	275,000	275,000	275,000	900,000	900,000	275,000	275,000	2,150,000	2,150,000	3,875,000	3,875,000	2023	2046
	5142366510	GAC Replacement	-	-	-	-	-	-	-	-	-	-	6,600,000	6,600,000	6,600,000	6,600,000	2026	2032
	5142349555	QA-QC Service Contract Program	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	1,500,000	1,500,000	2023	2047
	5142360080	Valve Replacement Program	-	-	4,320,000	4,320,000	1,950,000	1,950,000	1,780,000	1,780,000	1,640,000	1,640,000	8,110,000	8,110,000	17,800,000	17,800,000	2023	2047
	5142360577	Metallic Watermain Condition Assessment Program	-	-	630,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	3,780,000	3,780,000	6,300,000	6,300,000	2023	2047
	5142360711	PW Capital Water Consumption Program	-	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,250,000	2,250,000	2024	2047
	5142361300	Stand-Alone Watermain Replacement	-	-	-	-	-	-	-	-	-	-	6,500,000	6,500,000	6,500,000	6,500,000	2028	2047
	5142371074	Contingency for Unscheduled Works Program	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	1,000,000	1,000,000	2023	2047
	5142461302	Bold - Queen to Locke	-	-	-	-	700,000	700,000	-	-	-	-	-	-	700,000	700,000	2021	2024
	5142461304	Watermain Replacement under Rail Tracks at Ferguson	-	-	-	-	300,000	300,000	-	-	-	-	-	-	300,000	300,000	2024	2024
	5142461309	Myler - Sanford to Milton/Milton - Barton to Princess	-	-	-	-	700,000	700,000	-	-	-	-	-	-	700,000	700,000	2024	2026
	5142472304	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	-	-	-	-	300,000	300,000	-	-	-	-	-	-	300,000	300,000	2024	2031
	5142561305	John - Cannon to Barton	-	-	-	-	-	-	980,000	980,000	-	-	-	-	980,000	980,000	2025	2028
	5142661301	Robinson - Hess to Park	-	-	-	-	-	-	-	-	950,000	950,000	-	-	950,000	950,000	2021	2026
	5142661306	Amelia - Queen to West End	-	-	-	-	-	-	-	-	560,000	560,000	-	-	560,000	560,000	2026	2026
	5142661307	Dallas - Upper Gage to West End	-	-	-	-	-	-	-	-	630,000	630,000	-	-	630,000	630,000	2026	2026
	5142760311	George - Queen to Ray	-	-	-	-	-	-	-	-	-	-	420,000	420,000	420,000	420,000	2027	2027
	5142761302	Edgemont - Main to King	-	-	-	-	-	-	-	-	-	-	660,000	660,000	660,000	660,000	2021	2028
	5142861302	Edward - Barnesdale to Lottridge	-	-	-	-	-	-	-	-	-	-	360,000	360,000	360,000	360,000	2028	2028
	5142861303	Hess - Markland to Aberdeen	-	-	-	-	-	-	-	-	-	-	460,000	460,000	460,000	460,000	2028	2028
	5142961301	Clinton\Case\Ruth\Barnesdale	-	-	-	-	-	-	-	-	-	-	1,810,000	1,810,000	1,810,000	1,810,000	2029	2029
	5143060310	Princess/Westinghouse/Milton/Fullerton/Gibson/Earl	-	-	-	-	-	-	-	-	-	-	4,200,000	4,200,000	4,200,000	4,200,000	2030	2030
	5143061303	Caroline - Herkimer to Robinson	-	-	-	-	-	-	-	-	-	-	420,000	420,000	420,000	420,000	2030	2030
Replacement Total			2,270,000	1,813,000	19,775,000	17,525,000	24,075,000	20,812,500	10,435,000	9,951,250	10,185,000	10,185,000	68,470,000	68,470,000	135,210,000	128,756,750		
Safety/ Security	5142266871	Hamilton Water Capital Security Plan	1,030,000	1,030,000	1,060,000	1,060,000	1,130,000	1,130,000	790,000	790,000	450,000	450,000	80,000	80,000	4,540,000	4,540,000	2022	2031
Safety/ Security Total			1,030,000	1,030,000	1,060,000	1,060,000	1,130,000	1,130,000	790,000	790,000	450,000	450,000	80,000	80,000	4,540,000	4,540,000		
Staffing Costs	5142301099	Engineering Services Staffing Costs - Water	-	-	4,750,000	4,750,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	45,250,000	45,250,000	2023	2047
Staffing Costs Total			-	-	4,750,000	4,750,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	45,250,000	45,250,000		
Network Extension	5141880886	Pritchard Rd - Connect Watermain from #355 to #601	80,000	80,000	475,000	475,000	-	-	-	-	-	-	-	-	555,000	555,000	2018	2023
	5142380381	Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	-	-	632,000	-	-	-	-	-	-	-	-	-	632,000	-	2023	2023
	5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	-	-	-	-	389,000	-	-	-	-	-	-	-	389,000	-	2024	2024
Network Extension Total			80,000	80,000	1,107,000	475,000	389,000	-	-	-	-	-	-	-	1,576,000	555,000		
Grand Total			159,614,000	109,985,500	116,723,580	72,300,080	157,921,500	121,988,000	124,458,500	101,188,250	129,888,500	90,680,750	848,406,500	647,875,000	1,537,012,580	1,144,017,580		