

CITY OF HAMILTON
WATER SYSTEM
2024 - 2033 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Coordinated - Network Extension	5142171328	Southcote - Garner to Highway 403 Bridge	3,492,470	1,712,980	500,000	250,000	-	-	-	-	-	-	-	-	3,992,470	1,962,980	2021	2024
	5142480388	Lewis - Barton to Hwy 8	-	-	750,000	-	-	-	-	-	-	-	-	-	750,000	-	2023	2030
	5142580580	RHBP - Nebo - 900m s/o Twenty to Dickenson	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000	-	2021	2039
	5142580584	RHBP - Dickenson - Nebo to 800m e/o Nebo	-	-	-	-	100,000	-	-	-	-	-	800,000	-	900,000	-	2025	2028
	5142580950	Frid St. Extension - McMaster Innovation Park to Chatham	-	-	-	-	410,000	410,000	-	-	-	-	-	-	410,000	410,000	2025	2025
	5142671108	Rymal - Glancaster to Upper Paradise	-	-	-	-	-	-	340,000	340,000	-	-	-	-	340,000	340,000	2026	2026
	5142671302	Arvin - Dosco to Jones	-	-	-	-	-	-	1,050,000	1,050,000	-	-	-	-	1,050,000	1,050,000	2025	2026
	5142680253	Arvin Ave - McNeilly to Lewis	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-	2026	2026
	5142680591	Book - Southcote to Smith (AEGD)	-	-	-	-	-	-	386,000	-	-	-	-	-	386,000	-	2026	2026
	5142773102	Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	-	-	-	-	4,000,000	4,000,000	-	-	4,000,000	4,000,000	2027	2027
Coordinated - Network Extension Total			3,492,470	1,712,980	1,250,000	250,000	910,000	410,000	2,776,000	1,390,000	4,000,000	4,000,000	800,000	-	13,228,470	7,762,980		
Coordinated - Other	5142360501	Watermain Rehabilitation/Replacement Coordinated with Development	-	-	-	-	1,180,000	1,180,000	1,220,000	1,220,000	1,260,000	1,260,000	7,960,000	7,960,000	11,620,000	11,620,000	2024	2046
	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOF	3,770,000	3,770,000	300,000	300,000	810,000	810,000	810,000	810,000	810,000	810,000	4,860,000	4,860,000	11,360,000	11,360,000	2023	2048
	5142467057	Soil Remediation - Water Reservoir Sites	-	-	3,330,000	3,330,000	-	-	-	-	-	-	-	-	3,330,000	3,330,000	2024	2024
Coordinated - Other Total			3,770,000	3,770,000	3,630,000	3,630,000	1,990,000	1,990,000	2,030,000	2,030,000	2,070,000	2,070,000	12,820,000	12,820,000	26,310,000	26,310,000		
Coordinated - Replacement	5142171310	Barton - Parkdale to Talbot	1,782,000	1,782,000	240,000	240,000	-	-	-	-	-	-	-	-	2,022,000	2,022,000	2021	2024
	5142271305	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	100,000	100,000	-	-	900,000	900,000	-	-	-	-	-	-	1,000,000	1,000,000	2022	2025
	5142371301	Watermain Replacement Coordinated with Roads	-	-	-	-	-	-	-	-	-	-	27,400,000	27,400,000	27,400,000	27,400,000	2027	2048
	5142471304	Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	500,000	500,000	-	-	-	-	-	-	8,100,000	8,100,000	8,600,000	8,600,000	2022	2031
	5142471307	Duke - Hess to west end & Robinson - Queen to west end	-	-	50,000	50,000	630,000	630,000	-	-	-	-	-	-	680,000	680,000	2023	2025
	5142480584	RHBP - Nebo - Rymal to Twenty	-	-	810,000	810,000	-	-	-	-	-	-	-	-	810,000	810,000	2024	2024
	5142571202	Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	1,550,000	1,550,000	-	-	-	-	-	-	1,550,000	1,550,000	2025	2025
	5142571305	Upper James - Mohawk to Fennell	-	-	-	-	3,070,000	3,070,000	-	-	-	-	-	-	3,070,000	3,070,000	2025	2025
	5142571308	Scenic - Chateau to Upper Paradise	-	-	-	-	1,850,000	1,850,000	1,250,000	1,250,000	-	-	-	-	3,100,000	3,100,000	2024	2026
	5142571322	Barton - Sherman to Ottawa	-	-	-	-	10,000,000	10,000,000	-	-	-	-	-	-	10,000,000	10,000,000	2023	2025
	5142671027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach	-	-	-	-	-	-	18,000,000	18,000,000	-	-	-	-	18,000,000	18,000,000	2026	2026
	5142671103	Rymal - Upper Sherman to Upper Gage	-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000	1,500,000	2026	2026
	5142671114	Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	2,110,000	2,110,000	-	-	-	-	2,110,000	2,110,000	2026	2026
	5142671201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	1,600,000	1,600,000	-	-	-	-	1,600,000	1,600,000	2026	2026
	5142671228	Rennie - Woodward to East End	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	2026	2026
	5142671304	Hatt & Bond - King to Market (Phase 1)	-	-	-	-	-	-	900,000	900,000	-	-	-	-	900,000	900,000	2021	2026
	5142671305	Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	30,000	30,000	400,000	400,000	-	-	430,000	430,000	2026	2027
	5142671306	Barton - Ottawa to Kenilworth	-	-	-	-	-	-	4,700,000	4,700,000	-	-	-	-	4,700,000	4,700,000	2025	2026
	5142671312	Aberdeen - Queen to Studholme	-	-	-	-	-	-	3,200,000	3,200,000	-	-	-	-	3,200,000	3,200,000	2026	2027
	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
	5142771027	Lawrence - Gage to Kenilworth	-	-	-	-	-	-	-	-	1,550,000	1,550,000	-	-	1,550,000	1,550,000	2027	2027
	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
	5142771115	Strathearne - Brampton to gate at north end	-	-	-	-	-	-	-	-	820,000	820,000	-	-	820,000	820,000	2027	2027
	5142771308	Hatt - Market to east end & York / Kerr (Phase 2)	-	-	-	-	-	-	-	-	1,160,000	1,160,000	-	-	1,160,000	1,160,000	2026	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
	5142771509	Gray - King to Hwy 8	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000	2027	2027
	5142871106	Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	2024	2028
	5142871109	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	-	-	2,100,000	2,100,000	2,100,000	2,100,000	2028	2028
	5142871115	Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2028	2028
	5142871118	Charlton - Ferguson 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
	5142971026	Bruceedale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	2029	2029
	5142971113	Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	-	-	-	2,200,000	2,200,000	2,200,000	2,200,000	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
	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

CITY OF HAMILTON
WATER SYSTEM
2024 - 2033 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start Year	End Year		
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
	5143071308	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	950,000	950,000	950,000	950,000	2030	2030		
	5143371302	Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	430,000	430,000	430,000	430,000	2024	2033		
Coordinated - Replacement Total			1,882,000	1,882,000	1,600,000	1,600,000	18,000,000	18,000,000	35,860,000	35,860,000	14,820,000	14,820,000	70,080,000	70,080,000	142,242,000	142,242,000				
Coordinated - Upgrade	5141971313	Sherman - King to south end (LRT Enabling)	2,335,000	335,000	180,000	130,000	-	-	-	-	-	-	-	-	2,515,000	465,000	2019	2024		
	5141971314	Wentworth - Wilson to King (LRT Enabling)	1,770,000	40,000	266,000	6,000	-	-	-	-	-	-	-	-	2,036,000	46,000	2019	2024		
	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	5,030,000	-	7,530,000	800,000	-	-	-	-	-	-	-	-	12,560,000	800,000	2019	2024		
	5142070015	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	300,000	300,000	165,000	165,000	-	-	-	-	-	-	-	-	465,000	465,000	2020	2024		
	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		
Coordinated - Upgrade Total			9,805,000	1,045,000	9,381,000	2,341,000	-	-	-	-	-	-	-	-	19,186,000	3,386,000				
Coordinated Network Extension (50/50)			5142571327	Upper Centennial - Rymal to Mud	-	-	-	-	6,100,000	6,100,000	-	-	-	-	6,100,000	6,100,000	2025	2025		
Coordinated Network Extension (50/50) Total			-	-	-	-	-	-	6,100,000	6,100,000	-	-	-	-	6,100,000	6,100,000				
Coordinated Replacement (50/50)			5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOFT	2,480,000	2,480,000	-	-	6,549,000	6,549,000	17,314,000	17,314,000	16,806,000	16,806,000	68,536,000	68,536,000	111,685,000	111,685,000	2023	2048
Coordinated Replacement (50/50) Total			2,480,000	2,480,000	-	-	6,549,000	6,549,000	17,314,000	17,314,000	16,806,000	16,806,000	68,536,000	68,536,000	111,685,000	111,685,000				
Demolition / Disposal	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)	210,000	210,000	450,000	450,000	-	-	-	-	-	-	-	-	660,000	660,000	2020	2024		
	5142560581	Large Valve/Chamber Abandonment (SE04V001): 100 m w/o Centennial PKY	-	-	-	-	500,000	500,000	-	-	-	-	-	-	500,000	500,000	2025	2025		
Demolition / Disposal Total			210,000	210,000	450,000	450,000	500,000	500,000	-	-	-	-	-	-	1,160,000	1,160,000				
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	1,080,000	1,080,000	300,000	300,000	-	-	-	-	-	-	-	-	1,380,000	1,380,000	2021	2024		
	5142357545	Water - Computer Model	310,000	310,000	-	-	330,000	330,000	340,000	340,000	350,000	350,000	2,240,000	2,240,000	3,570,000	3,570,000	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	2026		
	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	2026		
	5142551355	Portable Equipment for the Supply of Drinking Water at Public Events	-	-	-	-	85,000	85,000	-	-	-	-	-	-	85,000	85,000	2024	2025		
	Enhancement Total			5,200,000	2,200,000	300,000	300,000	8,035,000	8,035,000	8,740,000	8,740,000	350,000	350,000	2,240,000	2,240,000	24,865,000	21,865,000			
Expansion / Extension	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	4,200,000	1,050,000	-	-	-	-	8,220,000	2,055,000	-	-	-	-	12,420,000	3,105,000	2017	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		
	5142396011	Intensification Infrastructure Upgrades Program - Water	400,000	200,000	-	-	400,000	200,000	-	-	400,000	200,000	1,200,000	600,000	2,400,000	1,200,000	2023	2047		
	5142467423	Freelton Well (FDF01) Capacity Increase	-	-	880,000	-	1,370,000	1,370,000	1,370,000	1,370,000	-	-	-	-	3,620,000	2,740,000	2024	2026		
	5142495251	Highland Reservoir HDR07 (W-11) Expansion (CASH FLOWED)	-	-	-	-	2,130,000	-	5,700,000	-	5,860,000	-	-	-	13,690,000	-	2021	2027		
	5142496850	Locke St Trunk Watermain - Main to York (W-19)	-	-	180,000	-	5,400,000	-	-	-	-	-	-	-	5,580,000	-	2024	2025		
	5142596250	HD07A Feedermain (W-22)	-	-	-	-	1,040,000	-	6,431,090	-	-	-	-	-	7,471,090	-	2021	2026		
	5143066110	Water Treatment Plant Phase 2B Expansion (Sedimentation Tanks & Low Lift Pumping Station)	-	-	-	-	-	-	-	-	-	-	146,200,000	10,234,000	146,200,000	10,234,000	2030	2034		
	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		
Expansion / Extension Total			5,620,000	1,760,000	4,070,000	1,505,000	13,350,000	3,075,000	24,731,090	4,930,000	6,260,000	200,000	154,595,000	11,527,750	208,626,090	22,997,750				
Feasibility Plans / EA's / Studies	5142255264	City-Wide Water Master Plan	280,000	-	-	-	-	-	-	-	-	-	700,000	700,000	980,000	700,000	2022	2028		
	5142257800	Water Facility Asset Management Implementation Plan	380,000	380,000	110,000	110,000	-	-	-	-	-	-	-	-	490,000	490,000	2022	2024		
	5142355010	Water Systems Planning Program	650,000	650,000	670,000	670,000	690,000	690,000	710,000	710,000	730,000	730,000	4,821,300	4,821,300	8,271,300	8,271,300	2023	2047		
	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	2048		
	5142355247	Alterations to the Drinking Water System	170,000	170,000	180,000	180,000	190,000	190,000	200,000	200,000	210,000	210,000	1,200,000	1,200,000	2,150,000	2,150,000	2023	2032		
	5142355340	Water Distribution Studies	400,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	1,300,000	1,300,000	2023	2026		
	5142355556	Mapping Update Program	20,000	20,000	130,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	510,000	420,000	2023	2048		
	5142355713	Pressure Districts and Drinking Water System Optimization	460,000	460,000	-	-	210,000	210,000	220,000	220,000	230,000	230,000	1,300,000	1,300,000	2,420,000	2,420,000	2022	2032		
	5142355851	Water Efficiency Plan/Program	-	-	120,000	18,000	122,000	122,000	124,000	124,000	129,000	129,000	844,350	844,350	1,339,350	1,237,350	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	650,000	650,000	930,000	930,000	960,000	960,000	990,000	990,000	5,484,375	5,484,375	9,884,375	9,884,375	2023	2046		
	5142406222	Lake Ontario Monitoring & Modelling	-	-	200,000	200,000	-	-	-	-	-	-	-	-	200,000	200,000	2024	2024		
	5142455789	Plant Maintenance and Reliability Studies	-	-	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	2024	2048		
	5142480486	Red Hill Business Park South Servicing Study - Water/Wasterwater	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000	-	2024	2024		
	5142495850	Greenhill Water Pumping Station Class Environmental Assessment	-	-	1,100,000	1,100,000	-	-	-	-	-	-	-	-	1,100,000	1,100,000	2024	2024		
	5143066151	2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	10,125,000	10,125,000	10,125,000	10,125,000	2029	2034		
Feasibility Plans / EA's / Studies Total			3,930,000	3,650,000	4,110,000	3,718,000	3,332,000	3,332,000	3,404,000	3,404,000	2,879,000	2,879,000	28,015,025	28,015,025	45,670,025	44,998,025				

CITY OF HAMILTON
WATER SYSTEM
2024 - 2033 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Licenses	5142362073	Field Data Systems Program	110,000	110,000	169,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,269,000	1,210,000	2023	2048
Licenses Total			110,000	110,000	169,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,269,000	1,210,000		
Network Extension	5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	-	-	389,000	-	-	-	-	-	-	-	-	-	389,000	-	2024	2024
	5142480485	Glancaster Rd Watermain - Rymal Rd to Twenty Rd	-	-	200,000	-	-	-	1,924,000	-	-	-	-	-	2,124,000	-	2024	2026
Network Extension Total			-	-	589,000	-	-	-	1,924,000	-	-	-	-	-	2,513,000	-		
New	5141395354	PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	3,410,000	1,705,000	-	-	6,850,000	3,425,000	7,050,000	3,525,000	-	-	-	-	17,310,000	8,655,000	2013	2026
	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	13,650,000	-	5,300,000	-	2,075,000	-	-	-	-	-	-	-	21,025,000	-	2014	2025
	5141767650	New Greensville Communal Well	1,870,000	1,870,000	-	-	-	-	4,000,000	4,000,000	3,000,000	3,000,000	-	-	8,870,000	8,870,000	2017	2027
	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	1,780,000	1,780,000	150,000	150,000	700,000	700,000	3,150,000	3,150,000	3,150,000	3,150,000	-	-	8,930,000	8,930,000	2018	2027
	5142167840	PD9 & PD10 East Stoney Creek Booster Pumping Station	1,270,000	1,270,000	3,150,000	3,150,000	-	-	-	-	-	-	-	-	4,420,000	4,420,000	2021	2024
	5142351110	Fleet Additions	-	-	1,375,000	500,000	-	-	100,000	100,000	100,000	100,000	600,000	600,000	2,175,000	1,300,000	2024	2047
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	3,700,000	3,700,000	4,015,000	3,315,000	4,135,000	4,135,000	4,260,000	4,260,000	4,400,000	4,400,000	29,215,000	29,215,000	49,725,000	49,025,000	2023	2048
	5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	220,000	220,000	-	-	550,000	550,000	-	-	-	-	-	-	770,000	770,000	2023	2025
	5142441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	437,500	437,500	375,000	375,000	1,562,500	1,562,500	1,562,500	1,562,500	5,062,500	5,062,500	5,062,500	5,062,500	14,062,500	14,062,500	2023	2028
	5142460550	Utility Locate Program - Vehicle & Equipment	-	-	900,000	-	-	-	-	-	-	-	-	-	900,000	-	2024	2024
	5142467224	New PD2 Water Pumping Station (CASH FLOWED)	2,650,000	2,650,000	-	-	1,280,000	1,280,000	6,180,000	6,180,000	6,370,000	6,370,000	-	-	16,480,000	16,480,000	2022	2027
	5142495552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	-	-	290,000	-	-	-	3,630,000	-	10,650,000	-	10,970,000	-	25,540,000	-	2024	2028
	5142563502	Bonita - King to Jasper	-	-	-	-	200,000	200,000	-	-	-	-	-	-	200,000	200,000	2025	2025
	5143263201	Dawson - King to Passmore	-	-	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	2032	2032
New Total			28,987,500	13,632,500	15,555,000	7,490,000	17,352,500	11,852,500	29,932,500	22,777,500	32,732,500	22,082,500	46,147,500	35,177,500	170,707,500	113,012,500		
Rehabilitation / Renovation	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	2,620,000	2,620,000	3,110,000	2,360,000	980,000	980,000	1,150,000	1,150,000	-	-	-	-	7,860,000	7,110,000	2011	2026
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	7,292,000	7,292,000	4,175,000	4,175,000	3,125,000	3,125,000	-	-	-	-	-	-	14,592,000	14,592,000	2015	2025
	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	12,600,000	12,600,000	-	-	-	-	-	-	1,100,000	1,100,000	4,400,000	4,400,000	18,100,000	18,100,000	2016	2029
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	6,825,000	681,500	75,000	7,500	8,390,000	839,000	4,150,000	415,000	-	-	-	-	19,440,000	1,943,000	2016	2026
	5141760754	Kenilworth Transmission Watermain Renewal	5,984,000	5,484,000	500,000	500,000	-	-	-	-	-	-	-	-	6,484,000	5,984,000	2017	2024
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	27,990,000	7,444,500	4,570,000	2,768,049	570,000	345,249	625,000	378,563	13,905,000	8,422,259	30,250,000	18,322,425	77,910,000	37,681,044	2017	2029
	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	15,990,000	9,490,000	250,000	250,000	1,050,000	1,050,000	-	-	-	-	-	-	17,290,000	10,790,000	2019	2025
	5141995951	Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	220,000	-	820,000	-	620,000	-	7,150,000	-	7,150,000	-	-	-	15,960,000	-	2019	2027
	5142067450	Lee Smith Reservoir (HDR00) Upgrades	530,000	530,000	825,000	825,000	-	-	-	-	-	-	-	-	1,355,000	1,355,000	2020	2024
	5142166110	Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	4,544,080	1,328,080	6,810,000	6,810,000	4,810,000	4,810,000	4,810,000	4,810,000	28,010,000	28,010,000	288,956,000	288,956,000	337,940,080	334,724,080	2021	2032
	5142167420	HDR18 Glancaster Reservoir Upgrades	880,000	880,000	1,200,000	1,200,000	1,650,000	1,650,000	-	-	-	-	-	-	3,730,000	3,730,000	2021	2025
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	2,470,000	2,470,000	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	1,580,000	1,580,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,580,000	2,580,000	2022	2024
	5142267585	Diesel Fuel Storage Compliance Upgrades	500,000	500,000	1,200,000	1,200,000	-	-	-	-	-	-	-	-	1,700,000	1,700,000	2022	2024
	5142311101	Road Cut Restoration Program	5,400,000	3,150,000	8,215,000	-	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	32,400,000	32,400,000	62,215,000	51,750,000	2023	2048
	5142357626	Critical Watermain Inspection Program	600,000	600,000	1,800,000	600,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	7,380,000	7,380,000	13,470,000	12,270,000	2023	2048
	5142360072	Watermain Structural Lining	6,200,000	6,200,000	7,500,000	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	45,000,000	45,000,000	81,200,000	73,700,000	2023	2048
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	1,200,000	1,200,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	3,400,000	3,400,000	11,400,000	11,400,000	2023	2029
	5142361741	Resetting or Adjusting of Water Utility Structures	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,750,000	2,750,000	2023	2047
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	100,000	100,000	700,000	60,048	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000	4,200,000	7,100,000	6,460,048	2023	2048
	5142366713	Water Maintenance Capital Program	3,000,000	3,000,000	2,500,000	1,030,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	23,500,000	22,030,000	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	-	-	-	-	80,000	80,000	105,000	105,000	1,100,000	1,100,000	1,415,000	1,415,000	2,700,000	2,700,000	2024	2047
	5142441413	Brampton Street Facility office rehabilitation	-	-	6,050,000	4,416,500	-	-	-	-	-	-	-	-	6,050,000	4,416,500	2024	2024
	5142466450	Woodward WTP - HLPs Large Valve Upgrades & Sedimentation Tank Concrete Restorations	-	-	1,370,000	1,370,000	820,000	820,000	4,900,000	4,900,000	9,400,000	9,400,000	-	-	16,490,000	16,490,000	2024	2027
	5142466710	Miscellaneous Roof Replacement at Hamilton Water Facilities	-	-	100,000	100,000	1,000,000	1,000,000	-	-	-	-	-	-	1,100,000	1,100,000	2024	2025
	5142467221	Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	-	-	4,300,000	4,300,000	1,200,000	1,200,000	2,050,000	2,050,000	3,150,000	3,150,000	-	-	10,700,000	10,700,000	2024	2027
	5142467525	HD06B Tunbridge Sewage Pumping Station Upgrades	-	-	-	-	-	-	-	-	1,100,000	1,100,000	13,200,000	13,200,000	14,300,000	14,300,000	2027	2029
	5142467586	HD06B Tunbridge & HD018/HDR18 Underground Diesel Storage Tanks	-	-	150,000	150,000	500,000	500,000	-	-	-	-	-	-	650,000	650,000	2024	2025
	5142667751	Water Outstation Upgrades - Asset Management Program	-	-	-	-	-	-	-	-	10,200,000	10,200,000	61,200,000	61,200,000	71,400,000	71,400,000	2023	2048

CITY OF HAMILTON
WATER SYSTEM
2024 - 2033 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	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
	5142961308	James and Charlton Intersection	-	-	-	-	-	-	-	-	-	-	940,000	940,000	940,000	940,000	2029	2029
Rehabilitation / Renovation Total			106,975,080	67,600,080	60,570,000	36,472,097	44,825,000	36,429,249	43,720,000	32,588,563	93,895,000	81,262,259	510,471,000	498,543,425	860,456,080	752,895,672		
Replacement	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	2,320,000	2,320,000	-	-	4,120,000	4,120,000	-	-	-	-	-	-	6,440,000	6,440,000	2015	2025
	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	4,880,000	1,040,000	-	-	4,350,000	1,087,500	645,000	161,250	-	-	-	-	9,875,000	2,288,750	2015	2026
	5141596550	Stone Church Feedermain (W-24) - CASH FLOW	25,300,000	-	-	-	20,000,000	-	8,000,000	-	-	-	-	-	53,300,000	-	2015	2026
	5142066310	WTP Pre-Treatment Isolation Valves	2,780,000	2,780,000	675,000	675,000	-	-	-	-	-	-	-	-	3,455,000	3,455,000	2020	2024
	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
	5142349555	QA-QC Service Contract Program	150,000	150,000	315,000	-	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,265,000	1,950,000	2023	2048
	5142360080	Valve Replacement Program	4,320,000	4,320,000	2,400,000	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	24,720,000	22,320,000	2023	2048
	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	2048
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	3,250,000	3,250,000	5,000,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	22,500,000	22,500,000	42,000,000	40,750,000	2023	2048
	5142361300	Stand-Alone Watermain Replacement	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000	8,000,000	8,000,000	2028	2048
	5142362078	Substandard Water Service Replacement Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	15,000,000	27,500,000	27,500,000	2023	2048
	5142366151	SCADA Maintenance Program	275,000	275,000	275,000	275,000	900,000	900,000	275,000	275,000	1,400,000	1,400,000	900,000	900,000	4,025,000	4,025,000	2023	2046
	5142366510	GAC Replacement	-	-	-	-	-	-	-	-	600,000	600,000	6,000,000	6,000,000	6,600,000	6,600,000	2026	2032
	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	2048
	5142461302	Bold - Queen to Locke	-	-	700,000	700,000	-	-	-	-	-	-	-	-	700,000	700,000	2021	2024
	5142466152	SCADA HVAC Maintenance Program	-	-	-	-	-	-	-	-	75,000	75,000	450,000	450,000	525,000	525,000	2027	2048
	5142467220	Greensville & Carlisle Well Stations - UV Replacement	-	-	1,100,000	1,100,000	-	-	-	-	-	-	-	-	1,100,000	1,100,000	2024	2024
	5142472420	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
	5142561306	Amelia - Queen to West End	-	-	-	-	70,000	70,000	490,000	490,000	-	-	-	-	560,000	560,000	2025	2026
	5142561309	Myler - Sanford to Milton/Milton - Barton to Princess	-	-	-	-	700,000	700,000	-	-	-	-	-	-	700,000	700,000	2024	2026
	5142661301	Robinson - Hess to Park	-	-	-	-	-	-	950,000	950,000	-	-	-	-	950,000	950,000	2021	2026
	5142661307	Dallas - Upper Gage to West End	-	-	-	-	-	-	1,430,000	1,430,000	-	-	-	-	1,430,000	1,430,000	2026	2026
	5142661610	Watermain Replacement under Rail Tracks at Ferguson	-	-	-	-	-	-	300,000	300,000	-	-	-	-	300,000	300,000	2024	2026
	5142760311	George - Queen to Ray	-	-	-	-	-	-	-	-	420,000	420,000	-	-	420,000	420,000	2027	2027
	5142761302	Edgemont - Main to King	-	-	-	-	-	-	-	-	60,000	60,000	600,000	600,000	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			50,875,000	21,735,000	18,265,000	14,300,000	39,920,000	16,657,500	20,890,000	12,406,250	11,355,000	11,355,000	76,000,000	76,000,000	217,305,000	152,453,750		
Safety/ Security	5142266351	Woodward SCADA Cybersecurity Program	125,000	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,125,000	2,125,000	2022	2048
	5142266871	Hamilton Water Capital Security Plan	2,090,000	2,090,000	1,130,000	-	790,000	790,000	450,000	450,000	10,000	10,000	70,000	70,000	4,540,000	3,410,000	2022	2031
Safety/ Security Total			2,215,000	2,215,000	1,330,000	200,000	990,000	990,000	650,000	650,000	210,000	210,000	1,270,000	1,270,000	6,665,000	5,535,000		
Staffing Costs	5142101000	Unalloc Staff Cost Recoveries	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	2,500,000	2,500,000	2024	2024
	5142301099	Engineering Services Staffing Costs - Water	4,750,000	4,750,000	4,500,000	1,032,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	49,750,000	46,282,000	2023	2048
Staffing Costs Total			4,750,000	4,750,000	7,000,000	3,532,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	52,250,000	48,782,000		
Grand Total			230,302,050	128,752,560	128,269,000	75,898,097	166,463,500	118,530,249	196,581,590	146,700,312	189,987,500	160,644,759	998,634,525	831,869,700	1,910,238,165	1,462,395,677		