

**CITY OF HAMILTON
WATER SYSTEM
2011 - 2020 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	2011		2012		2013		2014-2020		10 Years		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)														
City Wide	4031114405	Annual Contaminated Soil & Rock Disposal	250	0	250	250	250	250	750	750	1,500	1,250	2011	Ongoing
City Wide	5140657627	Hansen Software Migration - Version 7 To Version 8	200	200	200	200	0	0	0	0	400	400	2006	2012
City Wide	5140662624	Automated Flushing Stations	250	250	0	0	0	0	0	0	250	250	2006	2011
City Wide	5140760750	Unscheduled Valve, Hydrant, Watermain and misc waterworks Replacement	1,550	1,550	0	0	0	0	0	0	1,550	1,550	2007	2011
City Wide	5140851810	Fleet Additions	240	240	0	0	0	0	0	0	240	240	2008	2011
City Wide	5140855851	Water Efficiency Plan/Program	100	100	100	100	100	100	0	0	300	300	2008	2013
City Wide	5140957644	Intergraph Software - Corporate Site License	320	320	330	330	340	340	350	350	1,340	1,340	2009	2014
City Wide	5141060623	Air Valve Management	100	100	0	0	0	0	0	0	100	100	2010	2011
9	5141061303	Valve Chamber No 3 – First Road West/Isaac Brock at escarpment	400	400	0	0	0	0	0	0	400	400	2010	2011
City Wide	5141111101	Annual Road Restoration	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2011	Ongoing
City Wide	5141149555	Annual QA-QC Service Contract	0	0	100	100	100	100	700	700	900	900	2011	Ongoing
4, 5	5141155122	Woodward-Greenhill Transmission Main - Assessment & Rehab	850	850	0	0	0	0	0	0	850	850	2011	2011
City Wide	5141157626	Annual Watermain Condition Data Collection	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2011	Ongoing
City Wide	5141160071	Annual Rehabilitation	0	0	250	250	250	250	1,750	1,750	2,250	2,250	2011	Ongoing
City Wide	5141160072	Annual Watermain Lining Program	3,805	3,805	2,400	2,400	2,400	2,400	16,800	16,800	25,405	25,405	2011	Ongoing
City Wide	5141160080	Annual Valve Replacement	0	0	1,000	1,000	1,000	1,000	7,000	7,000	9,000	9,000	2011	Ongoing
City Wide	5141160711	Annual WW Capital Water Consumption	0	0	50	50	50	50	350	350	450	450	2011	Ongoing
City Wide	5141161502	Water Meter - Installation/Replacement/Repair - General Maintenance	2,000	2,000	1,000	1,000	1,000	1,000	0	0	4,000	4,000	2012	2013
City Wide	5141162073	Annual Field Data Systems	80	80	80	80	80	80	560	560	800	800	2011	Ongoing
City Wide	5141162078	Annual Substandard Water Service Replace	2,300	0	1,000	1,000	1,000	1,000	7,000	7,000	11,300	9,000	2011	Ongoing
City Wide	5141170000	Annual Coordination - Road Replacement	6,000	0	4,500	4,500	4,000	4,000	28,000	28,000	42,500	36,500	2011	Ongoing
City Wide	5141171074	Annual Contingency for Unscheduled Works	0	0	250	250	250	250	1,750	1,750	2,250	2,250	2011	Ongoing
8	5141196111	Scenic Dr - 250 metres n/o San Pedro to Goulding	350	0	0	0	0	0	0	0	350	0	2011	2011
4	5141241226	Centralized Water and Wastewater Operations Centre	0	0	500	500	500	500	5,000	5,000	6,000	6,000	2012	2014
8	5141261300	Scenic Drive: 1009 to 1097	0	0	240	240	240	240	0	0	480	480	2012	2013
City Wide	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	0	0	1,270	1,270	0	0	0	0	1,270	1,270	2012	2012
11	5141362303	Glover - Barton to South Service	0	0	0	0	500	0	0	0	500	0	2013	2013
3	5141561300	Hillyard Street - Munroe Street to south end	0	0	0	0	0	0	140	140	140	140	2015	2015

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			<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>		
Rehabilitation, Replacement, & Upgrade Programs (SAM)														
4	5141761300	Auburn - Central to south end & Central - Auburn to Rogers	0	0	0	0	0	0	300	300	300	300	2017	2017
3	5141861300	Grosvenor N. - Barton to Dunsmore	0	0	0	0	0	0	600	600	600	600	2018	2018
2	5141971301	Hunter - Catherine to Bay	0	0	0	0	0	0	300	300	300	300	2019	2019
			19,795	10,895	14,520	14,520	13,060	12,560	78,350	78,350	125,725	116,325		
Projects Coordinated with Roads Program														
7, 8	5140971301	Upper James - Stone Church to Rymal	1,650	1,650	0	0	0	0	0	0	1,650	1,650	2010	2010
4	5141171301	Bilardi / Embury / Osborne / Talbot	720	720	0	0	0	0	0	0	720	720	2011	2011
4	5141171301	Brunswick / Waverly / Vansitmart / Walmer	640	640	0	0	0	0	0	0	640	640	2011	2011
4	5141171301	Burlington - Birch to Parkdale Ave & Industrial Dr	2,150	2,150	2,000	2,000	0	0	0	0	4,150	4,150	2011	2012
3	5141171301	Cannon - Sherman to Wentworth	100	100	800	800	0	0	0	0	900	900	2011	2012
7	5141171301	Crockett Street - Upper Wentworth to Upper Sherman	240	240	0	0	0	0	0	0	240	240	2011	2011
2	5141171301	King William / Hughson / Rebecca	430	430	0	0	0	0	0	0	430	430	2011	2011
2, 3	5141171301	Wellington/Victoria - Barton to Burlington & Birge / Sawyer	1,350	1,350	820	820	0	0	0	0	2,170	2,170	2011	2012
13	5141271301	Bridge 248 - King St W, 30m w/o Head St	0	0	50	50	0	0	0	0	50	50	2012	2012
4	5141271301	Cannon - Ottawa to Kenilworth	0	0	100	100	900	900	0	0	1,000	1,000	2012	2013
7	5141271301	Queensdale - Upper Wentworth to Upper Wellington	0	0	100	100	600	600	0	0	700	700	2012	2012
2	5141271301	Strachan - James to Ferguson	0	0	430	430	0	0	0	0	430	430	2012	2012
8	5141271301	West 5th - Mohawk to Fennell	0	0	760	760	0	0	0	0	760	760	2012	2012
5	5141371301	Barton - Nash to Centennial	0	0	0	0	100	100	1,950	1,950	2,050	2,050	2013	2014
4	5141371301	Parkdale - Barton to Burlington	0	0	0	0	100	100	1,300	1,300	1,400	1,400	2013	2014
3	5141471301	Cannon - Wentworth to Victoria	0	0	0	0	0	0	620	620	620	620	2014	2014
9	5141471301	Centennial Parkway - King to Barton	0	0	0	0	0	0	800	800	800	800	2014	2014
7	5141471301	Concession - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2014	2015
6	5141471301	Mohawk - Upper Ottawa to Upper Kenilworth	0	0	0	0	0	0	560	560	560	560	2014	2014
6	5141471301	Mountain Brow - Fennell to Mohawk	0	0	0	0	0	0	530	530	530	530	2014	2014
7, 8	5141471301	Upper James - Mohawk to Fennell	0	0	0	0	0	0	3,350	3,350	3,350	3,350	2014	2014
13	5141571301	Governor's - Main to Huntingwood	0	0	0	0	0	0	1,780	1,780	1,780	1,780	2014	2015
8	5141571301	Mohawk - West 5th to Upper James	0	0	0	0	0	0	260	260	260	260	2015	2015

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program														
4	5141571301	Woodward - Brampton to Museum of Steam and Technology entrance	0	0	0	0	0	0	480	480	480	480	2015	2015
3	5141671301	Birch - Barton to Cannon	0	0	0	0	0	0	240	240	240	240	2016	2016
7	5141671301	Concession - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	1,150	1,150	1,150	1,150	2016	2016
10	5141671301	Highway 8 - Gray to Green	0	0	0	0	0	0	920	920	920	920	2016	2016
3	5141671301	King - Sherman to Wentworth	0	0	0	0	0	0	1,850	1,850	1,850	1,850	2016	2017
10	5141771301	Barton - Gray to Green	0	0	0	0	0	0	450	450	450	450	2017	2017
2	5141771301	Catharine - Hunter to King	0	0	0	0	0	0	780	780	780	780	2017	2018
9	5141771301	King - Battlefield to Lake	0	0	0	0	0	0	600	600	600	600	2017	2017
8	5141771301	Mohawk - Rice to Garth	0	0	0	0	0	0	870	870	870	870	2017	2017
3	5141771301	Sanford - Main to Cannon	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2017	2017
3	5141871301	Barton - Sanford to Sherman	0	0	0	0	0	0	220	220	220	220	2018	2018
3	5141871301	Sherman - Main to King	0	0	0	0	0	0	260	260	260	260	2018	2018
2	5141971301	Catharine - Main to Cannon	0	0	0	0	0	0	220	220	220	220	2019	2019
2	5141971301	Hunter - Bay to Queen	0	0	0	0	0	0	320	320	320	320	2019	2019
8	5141971301	West 35th - Scenic to end	0	0	0	0	0	0	250	250	250	250	2019	2019
7	5142071301	Fennell - Clarendon to Upper Wellington	0	0	0	0	0	0	650	650	650	650	2020	2020
2	5142071301	Hughson - Wilson to Barton	0	0	0	0	0	0	500	500	500	500	2020	2020
8	5142071301	Sanatorium - Garth to east end	0	0	0	0	0	0	560	560	560	560	2020	2020
			7,280	7,280	5,060	5,060	1,700	1,700	24,070	24,070	38,110	38,110		
SERG Projects														
4	5141171310	SERG - Barton Street / Ottawa Street	1,300	1,300	0	0	0	0	0	0	1,300	1,300	2011	2011
4	5141171310	SERG - Park Row, Province, Graham Ave, Houghton, Wexford and Huxley Avenues, Main to Roxborough	1,050	1,050	870	870	0	0	0	0	1,920	1,920	2011	2012
4	5141471310	SERG - Cannon - Gage to Barnesdale	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2014	2015
2	5141871310	SERG - Mary / Brock / Catharine	0	0	0	0	0	0	350	350	350	350	2018	2018
			2,350	2,350	870	870	0	0	2,350	2,350	5,570	5,570		
Plant/Outstations Projects (SAM)														
City Wide	5141166110	Water Treatment Plant - Process Upgrades	4,000	4,000	0	0	40,000	40,000	0	0	44,000	44,000	2011	2013

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (SAM)														
City Wide	5141166711	Annual Water Treatment Studies	200	0	250	250	250	250	1,750	1,750	2,450	2,250	2011	Ongoing
City Wide	5141166713	Annual Water Maintenance Capital	1,200	700	1,200	1,200	1,200	1,200	8,400	8,400	12,000	11,500	2011	Ongoing
14	5141167150	Greensville Communal Well - New Well	1,260	0	400	400	0	0	0	0	1,660	400	2011	2012
City Wide	5141167751	Annual Water Outstations - Asset Management	13,000	0	3,000	3,000	2,000	2,000	14,000	14,000	32,000	19,000	2011	Ongoing
1	5141467455	Hillcrest Reservoir Valve House Upgrades	0	0	0	0	0	0	5,200	5,200	5,200	5,200	2014	2015
			19,660	4,700	4,850	4,850	43,450	43,450	29,350	29,350	97,310	82,350		
Plant/Outstations Projects (WQI)														
14	5140566508	Lynden Additional Water	0	0	2,000	2,000	0	0	0	0	2,000	2,000	2005	2012
15	5140667650	Carlisle Communal Well System Upgrades	1,300	1,300	0	0	0	0	0	0	1,300	1,300	2006	2011
City Wide	5141166150	GAC Replacement	2,000	2,000	2,000	2,000	0	0	6,000	6,000	10,000	10,000	2011	2020
City Wide	5141169075	Annual City Environmental Lab Improvements	390	390	130	130	30	30	980	980	1,530	1,530	2011	Ongoing
			3,690	3,690	4,130	4,130	30	30	6,980	6,980	14,830	14,830		
Plant/Outstations Projects (WINS)														
City Wide	5141166151	SCADA Master Plan Implementation	5,000	0	5,000	5,000	0	0	0	0	10,000	5,000	2011	2012
			5,000	0	5,000	5,000	0	0	0	0	10,000	5,000		
Master Plan - Horizontal Assets														
4, 5	5140795750	Centennial Parkway Trunk Feedermain - Barton / Centennial / HDR5A (W-12)	0	0	0	0	13,420	0	0	0	13,420	0	2007	2013
5, 9	5140795758	Centennial Parkway Trunk W/M Extension - PS HD05A to Mud (W-13)	0	0	9,200	0	0	0	0	0	9,200	0	2007	2012
13	5141196152	PD11 (Governor's Road) Watermain Extension (W-05)	30	0	200	0	0	0	0	0	230	0	2011	2012
13	5141196153	PD22 (Governor's Road) Watermain Extension (W-06)	80	0	720	0	0	0	0	0	800	0	2011	2012
11	5141296250	Binbrook Feedermain via Fletcher (W-30)	0	0	600	0	5,620	0	0	0	6,220	0	2012	2013
12	5141496950	Garner Road Trunk Watermain - Southcote to Trinity (W-09)	0	0	0	0	0	0	7,220	0	7,220	0	2014	2016
6, 9	5141696650	Stone Church Feedermain (W-24)	0	0	0	0	0	0	13,820	0	13,820	0	2016	2017
1	5141896850	Locke St Trunk Watermain - Main to Barton (W-19)	0	0	0	0	0	0	1,600	0	1,600	0	2018	2019

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
			110	0	10,720	0	19,040	0	22,640	0	52,510	0		
Master Plan - Vertical Assets														
13	5141095058	Lynden Ave Pumping Station (HD012) Capacity Upgrade & Standby Power Installation (W-16)	2,140	0	0	0	0	0	0	0	2,140	0	2010	2011
City Wide	5141155010	Annual Water Systems Planning	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	2011	Ongoing
6, 9, 11	5141195151	HD007 Highland Reservoir and PS (W-10, W-11)	1,850	0	18,500	0	0	0	0	0	20,350	0	2011	2012
15	5141195152	Carlisle Elevated Storage & Additional Well	500	0	1,000	0	0	0	1,800	0	3,300	0	2011	2014
11	5141295251	PS HD019 (Binbrook) Capacity Upgrade (W-20)	0	0	200	0	1,700	0	0	0	1,900	0	2012	2013
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14)	0	0	0	0	900	450	5,100	2,550	6,000	3,000	2013	2014
13	5141895883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26)	0	0	0	0	0	0	6,800	680	6,800	680	2018	2019
			5,490	1,000	20,700	1,000	3,600	1,450	20,700	10,230	50,490	13,680		
Development/Extension Projects														
11	5141080092	Binbrook Rd W - Water Tower to 250m e/o Fletcher	0	0	480	0	0	0	0	0	480	0	2010	2012
11	5141180111	Arvin Ave - Jones to existing West end	370	20	0	0	0	0	0	0	370	20	2011	2011
9	5141180195	Green Mountain - First Rd W to Upper Centennial (SCU W-09)	760	460	0	0	0	0	0	0	760	460	2011	2011
13	5141195153	PS HD12A (Governors @ Huntingwood) Capacity Upgrade & Standby Power Installation (W-04)	350	0	2,250	0	0	0	0	0	2,600	0	2011	2012
City Wide	5141196011	Annual Intensification Infrastructure Upgrades - Water	400	200	400	200	400	200	2,800	1,400	4,000	2,000	2011	Ongoing
11	5141271301	McNeilly - Barton to South Service	0	0	650	325	0	0	0	0	650	325	2012	2012
15	5141497482	Waterdown South Elevation Water Storage - New PD (W-07)	0	0	0	0	0	0	5,090	810	5,090	810	2014	2015
11	5141564532	Twenty - Upper Wentworth to Upper James	0	0	0	0	0	0	790	550	790	550	2015	2015
11	5141564533	Upper Wentworth - Rymal to Twenty	0	0	0	0	0	0	910	630	910	630	2015	2015
7	5142064533	Upper Sherman - Rymal to Stone Church (SMA)	0	0	0	0	0	0	750	750	750	750	2020	2020
			1,880	680	3,780	525	400	200	10,340	4,140	16,400	5,545		
Total Water System			65,255	30,595	69,630	35,955	81,280	59,390	194,780	155,470	410,945	281,410		