

City of Hamilton
Water System
2020 Capital Budget Project List
(000's)

													Financing Sources	
City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	From Operating	Debt
Annual Projects														
City Wide	4032058001	Consultation and Accommodation		30	-	-	-	-	-	-	-	30	30	-
City Wide	5142001099	Engineering Services Staffing Costs - Water		4,700	-	-	-	-	-	-	-	4,700	4,700	-
City Wide	5142060711	PW Capital Water Consumption Program		180	-	-	-	-	-	-	-	180	180	-
Sub-Total Annual Projects				4,910	-	-	-	-	-	-	-	4,910	4,910	-
Building - New Construction														
City Wide	5142066350	WTP Chlorine Chemical Building		2,250	-	-	-	-	-	-	-	2,250	2,250	-
Sub-Total Building - New Construction				2,250	-	-	-	-	-	-	-	2,250	2,250	-
Coordinated - Replacement Projects														
1	5142070006	Hillcrest - Chedoke to end - Road Restoration		60	-	-	-	-	-	-	-	60	60	-
4	5142070018	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) - Road Restoration		700	-	-	-	-	-	-	-	700	700	-
1	5142071306	Hillcrest - Chedoke to end		120	-	-	-	-	-	-	-	120	120	-
4	5142071315	Delena / Beland / Dunsmure		150	-	-	-	-	-	-	-	150	150	-
4	5142071318	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)		770	-	-	-	-	-	-	-	770	770	-
Sub-Total Coordinated - Replacement Projects				1,800	-	-	-	-	-	-	-	1,800	1,800	-
Coordinated - Upgrade Projects														
3	5141971313	Sherman - King to south end (LRT Enabling Project)		1,130	1,000	-	-	-	-	-	-	130	130	-
3	5141971314	Wentworth - Wilson to King (LRT Enabling Project)		370	330	-	-	-	-	-	-	40	40	-
4	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)		4,800	4,800	-	-	-	-	-	-	-	-	-
4	5142070015	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)		300	-	-	-	-	-	-	-	300	300	-
Sub-Total Coordinated - Upgrade Projects				6,600	6,130	-	-	-	-	-	-	470	470	-
Demolition														
2	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)		60	-	-	-	-	-	-	-	60	60	-
Sub-Total Demolition				60	-	-	-	-	-	-	-	60	60	-
Development Projects														
15	5142080080	Dundas - 575m w/o Evans to 210 w/o Evans		410	-	-	410	-	-	-	-	-	-	-
Sub-Total Development Projects				410	-	-	410	-	-	-	-	-	-	-
Master Plan														
City Wide	5141555264	City-Wide Water Master Plan		300	-	-	270	-	-	-	-	30	30	-
City Wide	5142055010	Water Systems Planning Program		300	-	-	-	-	-	-	-	300	300	-
Sub-Total Master Plan				600	-	-	270	-	-	-	-	330	330	-
Master Plan - Horizontal Assets														
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	*	1,080	-	223	857	-	-	-	-	-	-	-
12	5142096520	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	*	3,390	-	-	3,390	-	-	-	-	-	-	-

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1	5142096850	Locke St Trunk Watermain - Main to Barton (W-19)	*	2,200	-	-	2,200	-	-	-	-	-	-	-
Sub-Total Master Plan - Horizontal Assets				6,670	-	223	6,447	-	-	-	-	-	-	-
Master Plan - Vertical Assets														
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	*	610	-	-	610	-	-	-	-	-	-	-
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)		550	-	-	413	-	-	-	-	137	137	-
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)		780	-	-	701	-	-	-	-	79	79	-
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	*	220	-	-	165	-	-	-	-	55	55	-
City Wide	5142695552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	*	170	-	-	170	-	-	-	-	-	-	-
Sub-Total Master Plan - Vertical Assets				2,330	-	-	2,059	-	-	-	-	271	271	-
Outstations-Sustainable Asset Mgt (SAM)														
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)		660	-	-	-	-	-	-	-	660	660	-
14	5141767650	New Greensville Communal Well		150	-	-	-	-	-	-	-	150	150	-
12	5142067450	Lee Smith Reservoir (HDR00) Upgrades		280	-	-	-	-	-	-	-	280	280	-
City Wide	5142067752	Water Outstation Inspections - Asset Management		660	-	-	-	-	-	-	-	660	660	-
Sub-Total Outstations-Sustainable Asset Mgt (SAM)				1,750	-	-	-	-	-	-	-	1,750	1,750	-
Plant - Sustainable Asset Mgt (SAM)														
4	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)		4,950	-	-	-	-	-	-	-	4,950	4,950	-
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)		550	-	-	-	-	-	-	-	550	550	-
City Wide	5142066310	WTP Pre-Treatment Isolation Valves		280	-	-	-	-	-	-	-	280	280	-
Sub-Total Plant - Sustainable Asset Mgt (SAM)				5,780	-	-	-	-	-	-	-	5,780	5,780	-
Plant - Water Quality Initiatives (WQI)														
City Wide	5142069075	City Environmental Lab Improvements Program		150	-	-	-	-	-	-	-	150	150	-
Sub-Total Plant - Water Quality Initiatives (WQI)				150	-	-	-	-	-	-	-	150	150	-
Rehabilitation Project														
City Wide	5141761777	Beach Trunkmain Rehab		1,200	-	-	-	-	-	-	-	1,200	1,200	-
City Wide	5142057626	Critical Watermain Inspection Program		660	-	-	-	-	-	160	-	500	500	-
City Wide	5142060750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program		3,000	-	-	-	-	-	-	-	3,000	3,000	-
3	5142061305	Burlington Trunkmain Repairs		910	-	-	-	-	-	460	-	450	450	-
City Wide	5142061502	Water Meter - Installation/Replacement/Repair - General Maintenance		2,920	-	-	-	640	-	-	-	2,280	2,280	-
Sub-Total Rehabilitation Project				8,690	-	-	-	640	-	620	-	7,430	7,430	-
Replacement Project														
10	5141961341	Pineland/Teal/Community/Garden/South Service		1,680	-	-	-	-	-	-	-	1,680	1,680	-
City Wide	5142060080	Valve Replacement Program		3,700	-	-	-	-	-	300	-	3,400	3,400	-
1, 2	5142061302	Barton - Locke to Caroline & Locke - York to Barton		1,000	-	-	-	-	-	-	-	1,000	1,000	-

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5	5142061310	Woodward Greenhill Transmission Main Pipeline repair on Summercrest		500	-	-	-	-	-	-	-	500	500	-
	Sub-Total Replacement Project			6,880	-	-	-	-	-	300	-	6,580	6,580	-
Restorations														
City Wide	5142011101	Road Restoration Program		5,400	-	-	-	-	-	-	-	5,400	5,400	-
	Sub-Total Restorations			5,400	-	-	-	-	-	-	-	5,400	5,400	-
Technical Services Projects														
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation		1,000	-	-	-	-	-	-	-	1,000	1,000	-
City Wide	4032055522	State of the Infrastructure - Asset Management		100	-	-	-	-	-	100	-	-	-	-
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development		75	-	-	-	-	-	-	-	75	75	-
City Wide	5142049555	QA-QC Service Contract Program		140	-	-	-	-	-	-	-	140	140	-
City Wide	5142055022	Engineering Consultant Watermain Projects		300	-	-	-	-	-	-	-	300	300	-
City Wide	5142055425	Prestressed Concrete Cylinder Pipe Condition Assessment Inspection Program		400	-	-	-	-	-	-	-	400	400	-
City Wide	5142055556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-
City Wide	5142055851	Water Efficiency Plan/Program		110	-	-	-	-	-	-	-	110	110	-
City Wide	5142057545	Water - Computer Model		280	-	-	-	-	-	-	-	280	280	-
City Wide	5142060577	Metallic Watermain Condition Assessment Program		630	-	-	-	-	-	-	-	630	630	-
	Sub-Total Technical Services Projects			3,075	-	-	-	-	-	100	-	2,975	2,975	-
Upgrade Projects														
City Wide	5142062073	Field Data Systems Program		110	-	-	-	-	-	-	-	110	110	-
City Wide	5142062078	Substandard Water Service Replacement Program		2,750	-	-	-	-	-	-	-	2,750	2,750	-
	Sub-Total Upgrade Projects			2,860	-	-	-	-	-	-	-	2,860	2,860	-
Vehicles-New														
City Wide	5141851810	Fleet Additions		1,630	-	-	-	-	-	-	-	1,630	1,630	-
	Sub-Total Vehicles-New			1,630	-	-	-	-	-	-	-	1,630	1,630	-
Water Quality Initiatives (WQI)														
City Wide	5141966911	Woodward WTP - Biological Filtration Pilot Study		250	-	-	-	-	-	-	-	250	250	-
	Sub-Total Water Quality Initiatives (WQI)			250	-	-	-	-	-	-	-	250	250	-
Watermain Lining														
City Wide	5142060072	Watermain Structural Lining		5,400	-	-	-	-	-	-	-	5,400	5,400	-
	Sub-Total Watermain Lining			5,400	-	-	-	-	-	-	-	5,400	5,400	-
Total All Projects				67,495	6,130	223	9,186	640	-	1,020	-	50,296	50,296	-

* DC
Debt