

City of Hamilton
Water System
2021 Capital Budget Project List
(000's)

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	Financing Sources	
													From Operating	Debt
Annual Projects														
City Wide	4032114405	Contaminated Soil & Rock Disposal Program		250	-	-	-	-	-	-	-	250	250	-
City Wide	4032158001	Consultation and Accommodation		30	-	-	-	-	-	-	-	30	30	-
City Wide	5142101099	Engineering Services Staffing Costs - Water		4,700	-	-	-	-	-	-	-	4,700	4,700	-
City Wide	5142160711	PW Capital Water Consumption Program		250	-	-	-	-	-	-	-	250	250	-
<i>Sub-Total Annual Projects</i>				5,230	-	-	-	-	-	-	-	5,230	5,230	-
Coordinated - Network Extension Projects														
15	5142171308	East-West Road Corridor (Waterdown By-Pass)	*	1,200	-	-	1,140	-	-	-	-	60	60	-
12	5142171328	Southcote - Garner to Highway 403 Bridge		160	-	-	80	-	-	-	-	80	80	-
11	5142171352	Airport Lands - Dickenson Rd - Upper James to Upper centennial PKWY		1,800	-	-	-	-	-	-	-	1,800	1,800	-
11	5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	*	630	-	-	630	-	-	-	-	-	-	-
<i>Sub-Total Coordinated - Network Extension Projects</i>				3,790	-	-	1,850	-	-	-	-	1,940	1,940	-
Coordinated - Replacement Projects														
2	5141970012	Sheaffe / Park / Mulberry (Central Neighbourhood (North)) - Coordinated Road Restoration		200	-	-	-	-	-	-	-	200	200	-
2	5141971312	Sheaffe / Park / Mulberry (Central Neighbourhood (North))		1,240	-	-	-	-	-	-	-	1,240	1,240	-
4	5142071315	Delena / Beland / Dunsmore		1,140	-	-	-	-	-	-	-	1,140	1,140	-
2	5142170004	Strachan - James to east end - Coordinated Road Restoration		430	-	-	-	-	-	-	-	430	430	-
13	5142170011	Highway 8 - Bond to Woodleys Lane - Coordinated Road Restoration		830	-	-	-	-	-	-	-	830	830	-
4	5142170015	Delena / Beland / Dunsmore - Coordinated Road Restoration		930	-	-	-	-	-	-	-	930	930	-
1	5142171303	Marion - Longwood to Dromore		50	-	-	-	-	-	-	-	50	50	-
2	5142171304	Strachan - James to east end		600	-	-	-	-	-	-	-	600	600	-
8	5142171309	Inverness Court & Arcade Crescent (within Southam Neighbourhood)		150	-	-	-	-	-	-	-	150	150	-
4	5142171310	Barton - Parkdale to Talbot		1,080	-	-	-	-	-	-	-	1,080	1,080	-
13	5142171311	Highway 8 - Bond to Woodleys Lane		800	-	-	-	-	-	-	-	800	800	-
<i>Sub-Total Coordinated - Replacement Projects</i>				7,450	-	-	-	-	-	-	-	7,450	7,450	-
Coordinated Projects														
City Wide	5141855777	Water infrastructure Analysis - Growth and Economic Opportunities		350	-	200	-	-	-	-	-	150	150	-
City Wide	5142160501	Watermain Rehabilitation/Replacement Coordinated with Development		1,000	-	-	-	-	-	-	-	1,000	1,000	-
<i>Sub-Total Coordinated Projects</i>				1,350	-	200	-	-	-	-	-	1,150	1,150	-
Demolition														
2	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)		110	-	-	-	-	-	-	-	110	110	-
<i>Sub-Total Demolition</i>				110	-	-	-	-	-	-	-	110	110	-
Equipment Replacement														
City Wide	5141966151	SCADA Maintenance Program		150	-	-	-	-	-	-	-	150	150	-
<i>Sub-Total Equipment Replacement</i>				150	-	-	-	-	-	-	-	150	150	-
Information Management Development														
City Wide	5142257000	Vertical Asset Management Program		280	-	-	-	-	-	-	-	280	280	-
<i>Sub-Total Information Management Development</i>				280	-	-	-	-	-	-	-	280	280	-
Master Plan - Horizontal Assets														
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	*	430	-	-	322	-	-	-	-	108	108	-
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	*	3,870	-	-	3,870	-	-	-	-	-	-	-
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	*	7,170	-	1,481	5,689	-	-	-	-	-	-	-
<i>Sub-Total Master Plan - Horizontal Assets</i>				11,470	-	1,481	9,881	-	-	-	-	108	108	-
Master Plan - Vertical Assets														

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													From Operating	Debt
12	5141395354	PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	*	800	-	-	400	-	-	-	-	400	400	-
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (M-FM)	*	390	-	-	292	-	-	-	-	98	98	-
13	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-28) (CASH FLOWED)	*	1,400	-	-	1,260	-	-	-	-	140	140	-
5	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	*	14,080	-	-	10,560	-	-	-	-	3,520	20	3,500
<i>Sub-Total Master Plan - Vertical Assets</i>				16,670	-	-	12,512	-	-	-	-	4,158	658	3,500
Outstations-Sustainable Asset Mgt (SAM)														
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning		250	-	-	-	-	-	-	-	250	250	-
8	5141567520	Stone Church/Garth Water (HDR05) Reservoir		2,975	-	-	-	-	-	-	-	2,975	75	2,900
12	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)		5,900	-	-	-	-	-	-	-	5,900	-	5,900
14	5141767650	New Greensville Communal Well		170	-	-	-	-	-	-	-	170	170	-
15	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)		440	-	-	-	-	-	-	-	440	440	-
4, 10	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades		1,610	-	-	-	-	-	-	-	1,610	1,610	-
12	5142067450	Lee Smith Reservoir (HDR00) Upgrades		830	-	-	-	-	-	-	-	830	830	-
15	5142166608	Lynden Water System - Phase 2 Treatment		610	-	-	-	-	-	-	-	610	610	-
12	5142167420	HDR18 Glancaster Reservoir Upgrades		440	-	-	-	-	-	-	-	440	440	-
13	5142167421	HDR11 Woodley Lane Reservoir Upgrades		1,600	-	-	-	-	-	-	-	1,600	1,600	-
City Wide	5142167752	Water Outstation Inspections - Asset Management		500	-	-	-	-	-	-	-	500	500	-
<i>Sub-Total Outstations-Sustainable Asset Mgt (SAM)</i>				15,325	-	-	-	-	-	-	-	15,325	6,525	8,800
Plans/Studies														
City Wide	5142155247	Alterations to the Drinking Water System		150	-	-	-	-	-	-	-	150	150	-
<i>Sub-Total Plans/Studies</i>				150	-	-	-	-	-	-	-	150	150	-
Plant - Sustainable Asset Mgt (SAM)														
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)		2,470	-	-	-	-	-	-	-	2,470	370	2,100
City Wide	5142066310	WTP Pre-Treatment Isolation Valves		1,650	-	-	-	-	-	-	-	1,650	1,650	-
4	5142166110	Water Treatment Plant - Process Upgrades Phase 2 (CASH FLOWED)		1,378	-	-	671	-	-	-	-	707	707	-
<i>Sub-Total Plant - Sustainable Asset Mgt (SAM)</i>				5,498	-	-	671	-	-	-	-	4,827	2,727	2,100
Plant - Water Quality Initiatives (WQI)														
City Wide	5142169075	City Environmental Lab Improvements Program		275	-	-	-	-	-	275	-	-	-	-
<i>Sub-Total Plant - Water Quality Initiatives (WQI)</i>				275	-	-	-	-	-	275	-	-	-	-
Pumping Station														
10	5142167840	PD9 & PD10 East Stoney Creek Booster Pumping Station		720	-	-	-	-	-	-	-	720	720	-
<i>Sub-Total Pumping Station</i>				720	-	-	-	-	-	-	-	720	720	-
Rehabilitation Project														
City Wide	5142157626	Critical Watermain Inspection Program		600	-	-	-	-	-	-	-	600	600	-
City Wide	5142157627	Pipeline 38/28 Trunkmain Inspection		500	-	-	-	-	-	-	-	500	500	-
1, 2	5142160073	Structural Watermain Lining - Charlton Ave 750mm		150	-	-	-	-	-	-	-	150	150	-
City Wide	5142160074	Watermain CIPP Urgent and Sensitive Crossings		800	-	-	-	-	-	-	-	800	800	-
City Wide	5142160750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program		3,000	-	-	-	-	-	-	-	3,000	3,000	-
City Wide	5142161502	Water Meter - Installation/Replacement/Repair - General Maintenance		3,400	-	-	-	640	-	550	-	2,210	2,210	-
<i>Sub-Total Rehabilitation Project</i>				8,450	-	-	-	640	-	550	-	7,260	7,260	-
Replacement Project														
City Wide	5142160080	Valve Replacement Program		1,200	-	-	-	-	-	-	-	1,200	1,200	-
7	5142161301	Edwina - Lawson to Berko & Berko - Edwina to Lawfield		330	-	-	-	-	-	-	-	330	330	-
3	5142161304	Robert - Victoria to Emerald		430	-	-	-	-	-	-	-	430	430	-

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3	5142161305	Fraser - Edinburgh to Campbell		160	-	-	-	-	-	-	-	-	160	160	-
3	5142161306	Afton - Cedar to Balsam		160	-	-	-	-	-	-	-	-	160	160	-
2	5142161307	Mulberry - Bay to James		990	-	-	-	-	-	70	-	-	920	920	-
City Wide	5142171074	Contingency for Unscheduled Works Program		180	-	-	-	-	-	-	-	-	180	180	-
<i>Sub-Total Replacement Project</i>				3,450	-	-	-	-	-	70	-	-	3,380	3,380	-
Restorations															
City Wide	5142111101	Road Cut Restoration Program		5,400	-	-	-	-	-	2,110	-	-	3,290	3,290	-
<i>Sub-Total Restorations</i>				5,400	-	-	-	-	-	2,110	-	-	3,290	3,290	-
Technical Services Projects															
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW		1,420	-	-	-	-	-	-	-	-	1,420	1,420	-
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development		50	-	-	-	-	-	-	-	-	50	50	-
City Wide	4032155522	State of the Infrastructure - Asset Management		50	-	-	-	-	-	-	-	-	50	50	-
City Wide	5141555555	Ctiy Wide Groundwater Model		450	-	-	-	-	-	-	-	-	450	450	-
City Wide	5142149555	QA-QC Service Contract Program		150	-	-	-	-	-	-	-	-	150	150	-
City Wide	5142155022	Engineering Consultant Watermain Projects		300	-	-	-	-	-	-	-	-	300	300	-
4, 5	5142155122	Woodward-Greenhill Transmission Main Inspection		800	-	-	-	-	-	-	-	-	800	800	-
City Wide	5142155556	Mapping Update Program		40	-	-	-	-	-	-	-	-	40	40	-
City Wide	5142157545	Water - Computer Model		170	-	-	-	-	-	-	-	-	170	170	-
City Wide	5142160577	Metallic Watermain Condition Assessment Program		630	-	-	-	-	-	-	-	-	630	630	-
<i>Sub-Total Technical Services Projects</i>				4,060	-	-	-	-	-	-	-	-	4,060	4,060	-
Upgrade Projects															
2	5142161302	Jackson - Catherine to Walnut		210	-	-	-	-	-	-	-	-	210	210	-
City Wide	5142162073	Field Data Systems Program		110	-	-	-	-	-	-	-	-	110	110	-
City Wide	5142162078	Substandard Water Service Replacement Program		2,750	-	-	-	-	-	-	-	-	2,750	2,750	-
<i>Sub-Total Upgrade Projects</i>				3,070	-	-	-	-	-	-	-	-	3,070	3,070	-
Vehicles-New															
City Wide	5142151110	Fleet Additions		1,760	-	-	-	-	-	600	-	-	1,160	1,160	-
<i>Sub-Total Vehicles-New</i>				1,760	-	-	-	-	-	600	-	-	1,160	1,160	-
Water Quality Initiatives (WQI)															
City Wide	5162168777	Chedoke Creek Water Quality Improvements		1,050	-	-	-	-	-	-	-	-	1,050	1,050	-
<i>Sub-Total Water Quality Initiatives (WQI)</i>				1,050	-	-	-	-	-	-	-	-	1,050	1,050	-
Watermain Lining															
City Wide	5142160072	Watermain Structural Lining		7,700	-	-	-	-	-	2,770	-	-	4,930	30	4,900
<i>Sub-Total Watermain Lining</i>				7,700	-	-	-	-	-	2,770	-	-	4,930	30	4,900
Total All Projects				103,408	-	1,681	24,914	640	-	6,375	-	-	69,798	50,498	19,300

*DC Debt