

**City of Hamilton**  
**Water System**  
**2023 Capital Budget Project List**  
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Project Type	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charge	Reserves	WIP	Net Cost	Financing Sources	
										From Operating	External Debt
Coordinated - Network Extension	5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	200,000	-	-	200,000	-	-	-	-	-
	5142380320	RHBP - Twenty Rd Extension - Glover to Trinity Church	565,000	-	-	565,000	-	-	-	-	-
<b>Coordinated - Network Extension Total</b>			<b>765,000</b>	<b>-</b>	<b>-</b>	<b>765,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Coordinated - Other	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOFT	3,770,000	-	-	-	-	-	3,770,000	3,770,000	-
<b>Coordinated - Other Total</b>			<b>3,770,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,770,000</b>	<b>3,770,000</b>	<b>-</b>
Coordinated - Replacement	5142171311	Highway 8 - Bond to Woodleys Lane	930,000	-	-	-	-	900,000	30,000	30,000	-
	5142271325	CCBF - Corktown Neighbourhood	300,000	-	-	-	-	-	300,000	300,000	-
	5142371113	CCBF - East - Hunter to York	500,000	-	-	-	-	-	500,000	500,000	-
	5142371309	Wilson - Victoria to Sherman	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
	5142371311	CCBF - Morden - Locke To Pearl	210,000	-	-	-	-	-	210,000	210,000	-
	5142371315	Jones - Dundurn to West End	400,000	-	-	-	-	-	400,000	400,000	-
	5142371341	CCBF - Sherman Resurfacing & TWO-WAY Conversion - Wilson to Burlington	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-
<b>Coordinated - Replacement Total</b>			<b>8,440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>7,540,000</b>	<b>2,540,000</b>	<b>5,000,000</b>
Coordinated - Upgrade	5141971313	Sherman - King to south end (LRT Enabling)	1,115,000	910,000	-	-	-	-	205,000	205,000	-
	5141971314	Wentworth - Wilson to King (LRT Enabling)	1,310,000	1,310,000	-	-	-	-	-	-	-
	5142363277	Hwy 5 and 6 MTO Interchange Strategic Upsizing of Existing Watermains	370,000	-	-	-	-	-	370,000	370,000	-
<b>Coordinated - Upgrade Total</b>			<b>2,795,000</b>	<b>2,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575,000</b>	<b>575,000</b>	<b>-</b>
Coordinated Replacement (50/50)	5141970012	Sheaffe / Park / Mulberry (Central Neighbourhood (North)) - Coordinated Road Restoration	120,000	-	-	-	-	-	120,000	120,000	-
	5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOFT	2,480,000	-	-	-	-	-	2,480,000	2,480,000	-
<b>Coordinated Replacement (50/50) Total</b>			<b>2,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>-</b>
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	160,000	-	-	-	-	-	160,000	160,000	-
	5142357545	Water - Computer Model	310,000	-	-	-	-	-	310,000	310,000	-
	5142361503	Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	3,500,000	-	-	-	3,000,000	-	500,000	500,000	-
	5142363276	PD 13 Ancaster Heights Servicing Strategy	310,000	-	-	-	-	-	310,000	310,000	-
	5142363278	Pressure District 5 Service Level Enhancement	480,000	-	-	-	-	-	480,000	480,000	-
<b>Enhancement Total</b>			<b>4,760,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>-</b>
Expansion / Extension	5141667423	Freelton Well (FDF01) Capacity Increase	550,000	-	-	-	-	-	550,000	550,000	-
	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	1,200,000	-	-	900,000	-	-	300,000	300,000	-
	5142260280	Upper Centennial Watermain Extension	250,000	-	-	-	-	-	250,000	250,000	-
	5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	1,020,000	-	-	510,000	-	-	510,000	510,000	-
	5142355355	Municipal Easement Identification and Mapping	500,000	-	-	-	-	-	500,000	500,000	-
	5142396011	Intensification Infrastructure Upgrades Program - Water	400,000	-	-	200,000	-	-	200,000	200,000	-
	5142396851	Locke St Trunk Watermain - York - Locke to Cannon @ Caroline (W-19)	2,530,000	-	-	2,530,000	-	-	-	-	-
<b>Expansion / Extension Total</b>			<b>6,450,000</b>	<b>-</b>	<b>-</b>	<b>4,140,000</b>	<b>-</b>	<b>-</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>-</b>
Feasibility Plans / EA's/ Studies	5142096520	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	11,716,000	-	-	11,716,000	-	-	-	-	-
	5142257800	Water Facility Asset Management Implementation Plan	280,000	-	-	-	-	-	280,000	280,000	-
	5142267510	Water System Studies & Continual Improvement Initiatives	200,000	-	-	-	-	-	200,000	200,000	-
	5142355010	Water Systems Planning Program	650,000	-	-	-	-	-	650,000	650,000	-
	5142355022	Engineering Consultant Watermain Projects	400,000	-	-	-	-	-	400,000	400,000	-
	5142355247	Alterations to the Drinking Water System	170,000	-	-	-	-	-	170,000	170,000	-
	5142355340	Water Distribution Studies	400,000	-	-	-	-	-	400,000	400,000	-
	5142355556	Mapping Update Program	20,000	-	-	-	-	-	20,000	20,000	-
	5142355713	Pressure Districts and Drinking Water System Optimization	460,000	-	-	-	-	-	460,000	460,000	-
	5142366711	Water Treatment Studies Program	300,000	-	-	-	-	-	300,000	300,000	-

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	5142367752	Water Outstations Inspections - Asset Management	870,000	-	-	-	-	-	870,000	870,000	-
Feasibility Plans / EA's/ Studies Total			15,466,000	-	-	11,716,000	-	-	3,750,000	3,750,000	-
Licenses	5142362073	Field Data Systems Program	110,000	-	-	-	-	-	110,000	110,000	-
Licenses Total			110,000	-	-	-	-	-	110,000	110,000	-
Network Extension	5141880886	Pritchard Rd - Connect Watermain from #355 to #601	475,000	-	-	-	-	-	475,000	475,000	-
	5142380381	Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	632,000	-	-	632,000	-	-	-	-	-
Network Extension Total			1,107,000	-	-	632,000	-	-	475,000	475,000	-
New	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	5,550,000	-	-	5,550,000	-	-	-	-	-
	5141767650	New Greensville Communal Well	150,000	-	-	-	-	-	150,000	150,000	-
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	3,700,000	-	-	-	-	-	3,700,000	3,700,000	-
	5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	220,000	-	-	-	-	-	220,000	220,000	-
	5142441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	437,500	-	-	-	-	-	437,500	437,500	-
New Total			10,057,500	-	-	5,550,000	-	-	4,507,500	4,507,500	-
Rehabilitation / Renovation	5141166110	Water Treatment Plant - Process Upgrades (CASH FLOWED)	350,000	-	-	350,000	-	-	-	-	-
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	125,000	-	-	-	-	-	125,000	125,000	-
	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2 (CASH FLOWED)	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	935,000	-	-	841,500	-	-	93,500	93,500	-
	5141760754	Kenilworth Transmission Watermain Renewal	500,000	-	-	-	-	500,000	-	-	-
	5141761777	Beach Trunkmain Rehab	5,500,000	-	-	-	-	5,150,000	350,000	350,000	-
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	3,320,000	-	-	2,490,000	-	-	830,000	830,000	-
	5141867651	HD007 Highland Rd Reservoir Upgrades	1,400,000	-	-	-	-	-	1,400,000	400,000	1,000,000
	5142160072	Watermain Structural Lining	500,000	-	-	-	-	-	500,000	500,000	-
	5142166110	Water Treatment Plant - Phase 2 Process Upgrades (CASH FLOWED)	1,788,080	-	-	1,669,000	-	-	119,080	119,080	-
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	700,000	-	-	-	-	-	700,000	700,000	-
	5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	750,000	-	-	-	-	-	750,000	750,000	-
	5142311101	Road Cut Restoration Program	5,400,000	-	-	-	-	2,250,000	3,150,000	3,150,000	-
	5142357626	Critical Watermain Inspection Program	600,000	-	-	-	-	-	600,000	600,000	-
	5142360072	Watermain Structural Lining	6,200,000	-	-	-	-	-	6,200,000	6,200,000	-
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
	5142361741	Resetting or Adjusting of Water Utility Structures	250,000	-	-	-	-	-	250,000	250,000	-
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	100,000	-	-	-	-	-	100,000	100,000	-
	5142366713	Water Maintenance Capital Program	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-
	5142367187	Bulk Water Stations Upgrades	200,000	-	-	-	-	-	200,000	200,000	-
Rehabilitation / Renovation Total			34,818,080	-	-	5,350,500	-	7,900,000	21,567,580	18,567,580	3,000,000
Replacement	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	3,000,000	-	-	2,250,000	-	-	750,000	750,000	-
	5142066310	WTP Pre-Treatment Isolation Valves	300,000	-	-	-	-	-	300,000	300,000	-
	5142201967	New Water WW Billing Services	5,000,000	-	-	-	-	-	5,000,000	5,000,000	-
	5142349555	QA-QC Service Contract Program	150,000	-	-	-	-	-	150,000	150,000	-
	5142360080	Valve Replacement Program	4,320,000	-	-	-	-	-	4,320,000	4,320,000	-
	5142360577	Metallic Watermain Condition Assessment Program	630,000	-	-	-	-	-	630,000	630,000	-
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	3,250,000	-	-	-	-	-	3,250,000	3,250,000	-
	5142362078	Substandard Water Service Replacement Program	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-
	5142366111	Woodward WTP - IT Infrastructure Upgrade	250,000	-	-	-	-	-	250,000	250,000	-
	5142366151	SCADA Maintenance Program	275,000	-	-	-	-	-	275,000	275,000	-

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Project Type	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charge	Reserves	WIP	Net Cost	Financing Sources	
										From Operating	External Debt
	5142371074	Contingency for Unscheduled Works Program	100,000	-	-	-	-	-	100,000	100,000	-
Replacement Total			19,775,000	-	-	2,250,000	-	-	17,525,000	17,525,000	-
Safety/ Security	5142266871	Hamilton Water Capital Security Plan	1,060,000	-	-	-	-	-	1,060,000	1,060,000	-
Safety/ Security Total			1,060,000	-	-	-	-	-	1,060,000	1,060,000	-
Staffing Costs	5142301099	Engineering Services Staffing Costs - Water	4,750,000	-	-	-	-	-	4,750,000	4,750,000	-
Staffing Costs Total			4,750,000	-	-	-	-	-	4,750,000	4,750,000	-
Grand Total			116,723,580	2,220,000	-	30,403,500	3,000,000	8,800,000	72,300,080	64,300,080	8,000,000