

City of Hamilton
Water System
2024 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	5142171328	Southcote - Garner to Highway 403 Bridge	500,000	-	-	250,000	-	-	250,000	250,000	-
	5142480388	Lewis - Barton to Hwy 8	750,000	-	-	750,000	-	-	-	-	-
Coordinated - Network Extension Total			1,250,000	-	-	1,000,000	-	-	250,000	250,000	-
Coordinated - Other	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOFT	300,000	-	-	-	-	-	300,000	300,000	-
	5142467057	Soil Remediation - Water Reservoir Sites	3,330,000	-	-	-	-	-	3,330,000	3,330,000	-
Coordinated - Other Total			3,630,000	-	-	-	-	-	3,630,000	3,630,000	-
Coordinated - Replacement	5142171310	Barton - Parkdale to Talbot	240,000	-	-	-	-	-	240,000	240,000	-
	5142471304	Ferguson/Foster/Walnut/Patrick/Charlton/James	500,000	-	-	-	-	-	500,000	500,000	-
	5142471307	Duke - Hess to west end & Robinson - Queen to west end	50,000	-	-	-	-	-	50,000	50,000	-
	5142480584	RHBP - Nebo - Rymal to Twenty	810,000	-	-	-	-	-	810,000	810,000	-
Coordinated - Replacement Total			1,600,000	-	-	-	-	-	1,600,000	1,600,000	-
Coordinated - Upgrade	5141971313	Sherman - King to south end (LRT Enabling)	180,000	50,000	-	-	-	-	130,000	130,000	-
	5141971314	Wentworth - Wilson to King (LRT Enabling)	266,000	260,000	-	-	-	-	6,000	6,000	-
	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	7,530,000	6,730,000	-	-	-	-	800,000	800,000	-
	5142070015	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	165,000	-	-	-	-	-	165,000	165,000	-
	5142363277	Hwy 5 and 6 MTO Interchange Strategic Upsizing of Existing Watermains	1,240,000	-	-	-	-	-	1,240,000	1,240,000	-
Coordinated - Upgrade Total			9,381,000	7,040,000	-	-	-	-	2,341,000	2,341,000	-
Demolition / Disposal	5142067420	St. Joseph's Tank Pulsation Dampener (HD002STK)	450,000	-	-	-	-	-	450,000	450,000	-
Demolition / Disposal Total			450,000	-	-	-	-	-	450,000	450,000	-
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	300,000	-	-	-	-	-	300,000	300,000	-
Enhancement Total			300,000	-	-	-	-	-	300,000	300,000	-
Expansion / Extension	5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	3,010,000	-	-	1,505,000	-	-	1,505,000	1,505,000	-
	5142467423	Freelton Well (FDF01) Capacity Increase	880,000	-	-	-	-	880,000	-	-	-
	5142496850	Locke St Trunk Watermain - Main to York (W-19)	180,000	-	-	180,000	-	-	-	-	-
Expansion / Extension Total			4,070,000	-	-	1,685,000	-	880,000	1,505,000	1,505,000	-
Feasibility Plans / EA's/ Studies	5142257800	Water Facility Asset Management Implementation Plan	110,000	-	-	-	-	-	110,000	110,000	-
	5142355010	Water Systems Planning Program	670,000	-	-	-	-	-	670,000	670,000	-
	5142355247	Alterations to the Drinking Water System	180,000	-	-	-	-	-	180,000	180,000	-
	5142355340	Water Distribution Studies	300,000	-	-	-	-	-	300,000	300,000	-
	5142355556	Mapping Update Program	130,000	-	-	-	-	90,000	40,000	40,000	-
	5142355851	Water Efficiency Plan/Program	120,000	-	-	-	-	102,000	18,000	18,000	-
	5142366711	Water Treatment Studies Program	300,000	-	-	-	-	-	300,000	300,000	-
	5142367752	Water Outstations Inspections - Asset Management	650,000	-	-	-	-	-	650,000	650,000	-
	5142406222	Lake Ontario Monitoring & Modelling	200,000	-	-	-	-	-	200,000	200,000	-
	5142455789	Plant Maintenance and Reliability Studies	150,000	-	-	-	-	-	150,000	150,000	-
	5142480486	Red Hill Business Park South Servicing Study - Water/Wasterwater	200,000	-	-	200,000	-	-	-	-	-
	5142495850	Greenhill Water Pumping Station Class Environmental Assessment	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-
Feasibility Plans / EA's/ Studies Total			4,110,000	-	-	200,000	-	192,000	3,718,000	3,718,000	-
Licenses	5142362073	Field Data Systems Program	169,000	-	-	-	-	59,000	110,000	110,000	-
Licenses Total			169,000	-	-	-	-	59,000	110,000	110,000	-
Network Extension	5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	389,000	-	-	389,000	-	-	-	-	-
	5142480485	Glancaster Rd Watermain - Rymal Rd to Twenty Rd	200,000	-	-	200,000	-	-	-	-	-
Network Extension Total			589,000	-	-	589,000	-	-	-	-	-

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New	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	5,300,000	-	-	5,300,000	-	-	-	-	-
	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	150,000	-	-	-	-	-	150,000	150,000	-
	5142167840	PD9 & PD10 East Stoney Creek Booster Pumping Station	3,150,000	-	-	-	-	-	3,150,000	-	3,150,000
	5142351110	Fleet Additions	1,375,000	-	-	-	-	875,000	500,000	500,000	-
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	4,015,000	-	-	-	-	700,000	3,315,000	3,315,000	-
	5142441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	375,000	-	-	-	-	-	375,000	375,000	-
	5142460550	Utility Locate Program - Vehicle & Equipment	900,000	-	-	-	900,000	-	-	-	-
	5142495552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	290,000	-	-	290,000	-	-	-	-	-
New Total			15,555,000	-	-	5,590,000	900,000	1,575,000	7,490,000	4,340,000	3,150,000
Rehabilitation / Renovation	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	3,110,000	-	-	-	-	750,000	2,360,000	2,360,000	-
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	4,175,000	-	-	-	-	-	4,175,000	135,000	4,040,000
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	75,000	-	-	67,500	-	-	7,500	7,500	-
	5141760754	Kenilworth Transmission Watermain Renewal	500,000	-	-	-	-	-	500,000	500,000	-
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	4,570,000	-	-	1,801,951	-	-	2,768,049	2,768,049	-
	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	250,000	-	-	-	-	-	250,000	250,000	-
	5141995951	Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	820,000	-	-	820,000	-	-	-	-	-
	5142067450	Lee Smith Reservoir (HDR00) Upgrades	825,000	-	-	-	-	-	825,000	825,000	-
	5142166110	Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	6,810,000	-	-	-	-	-	6,810,000	-	6,810,000
	5142167420	HDR18 Glanaster Reservoir Upgrades	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
	5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
	5142267585	Diesel Fuel Storage Compliance Upgrades	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-
	5142311101	Road Cut Restoration Program	8,215,000	-	-	-	-	8,215,000	-	-	-
	5142357626	Critical Watermain Inspection Program	1,800,000	-	-	-	-	-	600,000	600,000	-
	5142360072	Watermain Structural Lining	7,500,000	-	-	-	-	7,500,000	-	-	-
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	1,700,000	-	-	-	-	-	1,700,000	1,700,000	-
	5142361741	Resetting or Adjusting of Water Utility Structures	250,000	-	-	-	-	-	250,000	250,000	-
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	700,000	-	-	-	-	639,952	60,048	60,048	-
	5142366713	Water Maintenance Capital Program	2,500,000	-	-	-	-	1,470,000	1,030,000	1,030,000	-
	5142367187	Bulk Water Stations Upgrades	200,000	-	-	-	-	-	200,000	200,000	-
	5142441413	Brampton Street Facility office rehabilitation	6,050,000	-	-	1,633,500	-	-	4,416,500	4,416,500	-
	5142466450	Woodward WTP - HLPS Large Valve Upgrades & Sedimentation Tank Concrete Restorations	1,370,000	-	-	-	-	-	1,370,000	1,370,000	-
5142466710	Miscellaneous Roof Replacement at Hamilton Water Facilities	100,000	-	-	-	-	-	100,000	100,000	-	
5142467221	Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	4,300,000	-	-	-	-	-	4,300,000	4,300,000	-	
5142467586	HD06B Tunbridge & HD018/HDR18 Underground Diesel Storage Tanks	150,000	-	-	-	-	-	150,000	150,000	-	
Rehabilitation / Renovation Total			60,570,000	-	-	4,322,951	-	19,774,952	36,472,097	25,622,097	10,850,000

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Replacement	5142066310	WTP Pre-Treatment Isolation Valves	675,000	-	-	-	-	-	675,000	675,000	-
	5142201967	New Water WW Billing Services	5,000,000	-	-	-	-	-	5,000,000	5,000,000	-
	5142349555	QA-QC Service Contract Program	315,000	-	-	-	-	315,000	-	-	-
	5142360080	Valve Replacement Program	2,400,000	-	-	-	-	2,400,000	-	-	-
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	5,000,000	-	-	-	-	1,250,000	3,750,000	3,750,000	-
	5142362078	Substandard Water Service Replacement Program	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-
	5142366151	SCADA Maintenance Program	275,000	-	-	-	-	-	275,000	275,000	-
	5142461302	Bold - Queen to Locke	700,000	-	-	-	-	-	700,000	700,000	-
	5142467220	Greenville & Carlisle Well Stations - UV Replacement	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-
	5142472420	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	300,000	-	-	-	-	-	300,000	300,000	-
Replacement Total			18,265,000	-	-	-	-	3,965,000	14,300,000	14,300,000	-
Safety/ Security	5142266351	Woodward SCADA Cybersecurity Program	200,000	-	-	-	-	-	200,000	200,000	-
	5142266871	Hamilton Water Capital Security Plan	1,130,000	-	-	-	-	1,130,000	-	-	-
Safety/ Security Total			1,330,000	-	-	-	-	1,130,000	200,000	200,000	-
Staffing Costs	5142101000	Unalloc Staff Cost Recoveries	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-
	5142301099	Engineering Services Staffing Costs - Water	4,500,000	-	-	-	-	3,468,000	1,032,000	1,032,000	-
Staffing Costs Total			7,000,000	-	-	-	-	3,468,000	3,532,000	3,532,000	-
Grand Total			128,269,000	7,040,000	-	13,386,951	900,000	31,043,952	75,898,097	61,898,097	14,000,000