

**CITY OF HAMILTON  
WATER SYSTEM  
2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start	End	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Coordinated - Network Extension	5142171328	Southcote - Garner to Highway 403 Bridge	3,894,980	1,962,980	1,100,000	550,000	-	-	-	-	-	-	-	-	-	4,994,980	2,512,980	2021	2025
	5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	830,000	-	547,000	-	-	-	-	-	-	-	-	-	-	1,377,000	-	2021	2029
	5142480388	Lewis - Barton to Hwy 8	750,000	-	100,000	-	-	-	-	-	-	-	-	-	-	850,000	-	2024	2025
	5142571108	Rymal - Glancaster to Upper Paradise	-	-	35,000	35,000	-	-	500,000	500,000	-	-	-	-	-	535,000	535,000	2025	2027
	5142580950	Frid St. Extension - McMaster Innovation Park to Chatham	-	-	410,000	410,000	-	-	-	-	-	-	-	-	-	410,000	410,000	2024	2032
	5142673102	Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	280,000	280,000	4,000,000	4,000,000	-	-	-	-	-	4,280,000	4,280,000	2026	2027
	5142680253	Arvin Ave - McNeilly to Lewis	-	-	-	-	100,000	-	1,000,000	-	-	-	-	-	-	1,100,000	-	2026	2027
	5142680480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	-	-	100,000	-	100,000	-	1,200,000	-	-	-	-	1,400,000	-	2026	2028
	5142680580	RHBP - Nebo - Dickenson to Hydro Corridor	-	-	-	-	595,000	-	-	-	-	-	-	-	-	595,000	-	2026	2026
	5142680584	RHBP - Dickenson - Nebo to 800m e/o Nebo	-	-	-	-	200,000	-	-	-	1,161,000	-	-	-	-	1,361,000	-	2026	2028
	5143171302	Arvin - Dosco to Jones	-	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-	1,050,000	1,050,000	1905	1905
	5143180591	Book - Smith to Glancaster	-	-	-	-	-	-	-	-	-	-	1,522,000	-	-	1,522,000	-	2031	2031
Coordinated - Network Extension Total			5,474,980	1,962,980	2,192,000	995,000	1,275,000	280,000	5,600,000	4,500,000	2,361,000	-	2,572,000	1,050,000	-	19,474,980	8,787,980		
Coordinated Network Extension (50/50)	5142771327	Upper Centennial - Rymal to Mud	-	-	-	-	-	-	200,000	200,000	6,100,000	6,100,000	-	-	-	6,300,000	6,300,000	2027	2028
Coordinated Network Extension (50/50) Total			-	-	-	-	-	-	200,000	200,000	6,100,000	6,100,000	-	-	-	6,300,000	6,300,000		
Coordinated - Other	5142360501	Watermain Rehabilitation/Replacement Coordinated with Development	-	-	-	-	1,220,000	1,220,000	1,260,000	1,260,000	1,300,000	1,300,000	7,660,000	7,660,000	-	11,440,000	11,440,000	1905	1905
	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOF	4,070,000	4,070,000	450,000	450,000	810,000	810,000	810,000	810,000	810,000	810,000	4,860,000	4,860,000	-	11,810,000	11,810,000	2023	2049
Coordinated - Other Total			4,070,000	4,070,000	450,000	450,000	2,030,000	2,030,000	2,070,000	2,070,000	2,110,000	2,110,000	12,520,000	12,520,000	-	23,250,000	23,250,000		
Coordinated - Replacement	5142171310	Barton - Parkdale to Talbot	2,022,000	2,022,000	400,000	400,000	-	-	-	-	-	-	-	-	-	2,422,000	2,422,000	2021	2025
	5142271305	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	100,000	100,000	-	-	-	-	-	-	900,000	900,000	-	-	-	1,000,000	1,000,000	2022	2028
	5142371301	Watermain Replacement Coordinated with Roads	-	-	-	-	-	-	-	-	-	-	39,400,000	39,400,000	-	39,400,000	39,400,000	2023	2049
	5142371315	Jones - Dundurn to West End	400,000	400,000	200,000	200,000	-	-	-	-	-	-	-	-	-	600,000	600,000	2023	2025
	5142471304	Ferguson/Foster/Walnut/Patrick/Charlton/James	500,000	500,000	-	-	-	-	-	-	-	-	8,900,000	8,900,000	-	9,400,000	9,400,000	2024	2032
	5142471307	Duke - Hess to west end & Robinson - Queen to west end Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	-	-	300,000	300,000	-	-	10,000,000	10,000,000	8,000,000	8,000,000	-	-	-	18,300,000	18,300,000	2025	2028
	5142571103	Rymal - Upper Sherman to Upper Gage	-	-	100,000	100,000	1,500,000	1,500,000	-	-	-	-	-	-	-	1,600,000	1,600,000	2025	2026
	5142571288	Upper Wellington - Stone Church to Limeridge	-	-	150,000	150,000	-	-	-	-	600,000	600,000	-	-	-	750,000	750,000	2025	2028
	5142571305	Upper James - Mohawk to Fennell	-	-	150,000	150,000	-	-	3,070,000	3,070,000	-	-	-	-	-	3,220,000	3,220,000	2025	2027
	5142571308	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	-	-	1,850,000	1,850,000	1,250,000	1,250,000	-	-	-	-	-	-	-	3,100,000	3,100,000	2024	2026
	5142571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	-	-	550,000	550,000	-	-	-	-	5,500,000	5,500,000	-	-	-	6,050,000	6,050,000	2025	2028
	5142671104	Rymal - Upper Gage to Upper Ottawa	-	-	-	-	75,000	75,000	950,000	950,000	-	-	-	-	-	1,025,000	1,025,000	2026	2027
	5142671106	Rymal - Upper Ottawa to Dartnall	-	-	-	-	150,000	150,000	-	-	1,200,000	1,200,000	-	-	-	1,350,000	1,350,000	2026	2028
	5142671304	Hatt & Bond - King to Market (Phase 1)	-	-	-	-	70,000	70,000	900,000	900,000	-	-	-	-	-	970,000	970,000	2026	2027
	5142671314	Westdale North Neighbourhood Phase 1	-	-	-	-	175,000	175,000	2,500,000	2,500,000	-	-	-	-	-	2,675,000	2,675,000	2026	2027
	5142771027	Lawrence - Gage to Kenilworth	-	-	-	-	-	-	150,000	150,000	-	-	1,550,000	1,550,000	-	1,700,000	1,700,000	2027	2029
	5142771115	Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	140,000	140,000	2,000,000	2,000,000	-	-	-	2,140,000	2,140,000	2027	2028
	5142771302	Bold - Queen to Locke	-	-	-	-	-	-	100,000	100,000	700,000	700,000	-	-	-	800,000	800,000	2027	2028
	5142771322	Barton - Sherman to Ottawa	-	-	-	-	-	-	700,000	700,000	10,000,000	10,000,000	-	-	-	10,700,000	10,700,000	2027	2028
	5142771323	Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	30,000	30,000	750,000	750,000	-	-	-	780,000	780,000	2027	2028
	5142771326	Osler - Grant to West Park	-	-	-	-	-	-	90,000	90,000	-	-	970,000	970,000	-	1,060,000	1,060,000	2027	2029
	5142771384	West 5th - Rymal to Stone Church	-	-	-	-	-	-	100,000	100,000	1,700,000	1,700,000	-	-	-	1,800,000	1,800,000	2027	2028
	5142780481	Barton - Fruitland to Fifty	-	-	-	-	-	-	200,000	200,000	2,500,000	2,500,000	-	-	-	2,700,000	2,700,000	2027	2028
	5142871113	Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	150,000	150,000	2,200,000	2,200,000	-	2,350,000	2,350,000	2028	2029	
	5142871116	Mohawk - Magnolia to Upper Paradise	-	-	-	-	-	-	150,000	150,000	2,200,000	2,200,000	-	-	-	2,350,000	2,350,000	2028	2029
	5142871303	Scenic - Upper Paradise to Garth & Denlow (Phase 4)	-	-	-	-	-	-	150,000	150,000	1,300,000	1,300,000	-	-	-	1,450,000	1,450,000	2028	2029
	5142871306	Barton - Ottawa to Kenilworth	-	-	-	-	-	-	-	4,700,000	4,700,000	-	-	-	4,700,000	4,700,000	2028	2028	
	5142871308	Hatt - Market to east end & York / Kerr (Phase 2)	-	-	-	-	-	-	-	1,160,000	1,160,000	-	-	-	1,160,000	1,160,000	2028	2028	
	5142871509	Gray - King to Hwy 8	-	-	-	-	-	-	-	100,000	100,000	-	-	-	2,400,000	2,500,000	2028	2029	
	5142971118	Charlton - Ferguson to Sherman Access	-	-	-	-	-	-	-	-	-	-	3,300,000	3,300,000	-	3,300,000	3,300,000	2029	2030
	5142971201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000	-	1,700,000	1,700,000	2029	2030
	5142971306	Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	-	-	-	-	430,000	430,000	-	430,000	430,000	2029	2029
	5142971308	Stipley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	2029	2030
	5142971316	Barton St BIA - Wentworth to Sherman	-	-	-	-	-	-	-	-	-	-	3,440,000	3,440,000	-	3,440,000	3,440,000	2029	2029
	5143071122	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000	-	2,400,000	2,400,000	2030	2030
	5143071202	Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	-	-	-	-	-	-	1,550,000	1,550,000	-	1,550,000	1,550,000	2030	2030
	5143071301	Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	425,000	425,000	-	425,000	425,000	2030	2031
	5143071305	Barton St BIA - Ferguson to Wentworth	-	-	-	-	-	-	-	-	-	-	4,440,000	4,440,000	-	4,440,000	4,440,000	2030	2030
	5143071309	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,150,000	2,150,000	-	2,150,000	2,150,000	2030	2030
	5143071312	Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	-	-	-	-	630,000	630,000	-	630,000	630,000	2030	2030
	5143071313	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	720,000	720,000	-	720,000	720,000	2030	2030
	5143171020	Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	850,000	850,000	-	850,000	850,000	2031	2

**CITY OF HAMILTON  
WATER SYSTEM  
2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	5143171117	Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000	1,300,000	1,300,000	2031	2031
	5143171129	Nash - Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	2031	2031
	5143171228	Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	2031	2031
	5143171303	Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	550,000	550,000	550,000	550,000	2031	2031
	5143171304	Birge - Emerald to Cheever	-	-	-	-	-	-	-	-	-	-	280,000	280,000	280,000	280,000	2031	2031
	5143171305	Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	680,000	680,000	680,000	680,000	2031	2031
	5143171310	Upper Wellington - Limeridge to Mohawk	-	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000	1,050,000	1905	1905
	5143171311	Oak/Emerald/East Ave - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	1,640,000	1,640,000	1,640,000	1,640,000	2031	2031
	5143171313	Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	820,000	820,000	820,000	820,000	2031	2031
	5143171314	Brampton - Parkdale to Woodward & Brighton	-	-	-	-	-	-	-	-	-	-	920,000	920,000	920,000	920,000	2031	2031
	5143171316	Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,410,000	1,410,000	1,410,000	1,410,000	2031	2031
	5143171320	Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	-	-	-	-	2,820,000	2,820,000	2,820,000	2,820,000	2031	2031
	5143271302	Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	650,000	650,000	650,000	650,000	2032	2033
	5143471302	Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	340,000	340,000	340,000	340,000	1905	1905
<b>Coordinated - Replacement Total</b>			<b>3,072,000</b>	<b>3,072,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>18,930,000</b>	<b>18,930,000</b>	<b>40,260,000</b>	<b>40,260,000</b>	<b>102,845,000</b>	<b>102,845,000</b>	<b>172,657,000</b>	<b>172,657,000</b>		
Coordinated Replacement (50/50)	5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOF	2,480,000	2,480,000	2,400,000	2,400,000	4,930,000	4,930,000	12,908,000	12,908,000	14,540,000	14,540,000	94,688,000	94,688,000	131,946,000	131,946,000	2023	2049
<b>Coordinated Replacement (50/50) Total</b>			<b>2,480,000</b>	<b>2,480,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>4,930,000</b>	<b>4,930,000</b>	<b>12,908,000</b>	<b>12,908,000</b>	<b>14,540,000</b>	<b>14,540,000</b>	<b>94,688,000</b>	<b>94,688,000</b>	<b>131,946,000</b>	<b>131,946,000</b>		
Coordinated - Upgrade	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	12,560,000	800,000	100,000	-	-	-	-	-	-	-	-	-	12,660,000	800,000	2019	2025
<b>Coordinated - Upgrade Total</b>			<b>12,560,000</b>	<b>800,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,660,000</b>	<b>800,000</b>		
Demolition / Disposal	5142560581	Large Valve/Chamber Abandonment (SE04V001): 100 m w/o Centennial PKY	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	1905	1905
<b>Demolition / Disposal Total</b>			<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>		
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	1,380,000	1,380,000	264,000	264,000	-	-	-	-	-	-	-	-	1,644,000	1,644,000	2021	2025
	5142357545	Water - Computer Model	310,000	310,000	330,000	330,000	340,000	340,000	350,000	350,000	360,000	360,000	2,160,000	2,160,000	3,850,000	3,850,000	2023	2046
	5142361503	Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	3,500,000	500,000	7,250,000	7,250,000	7,250,000	7,250,000	-	-	-	-	-	-	18,000,000	15,000,000	1905	1905
	5142363276	PD 13 Ancaster Heights Servicing Strategy	310,000	310,000	370,000	370,000	1,150,000	1,150,000	-	-	-	-	-	-	1,830,000	1,830,000	2023	2026
	5142551355	Portable Equipment for the Supply of Drinking Water at Public Events	-	-	85,000	85,000	-	-	-	-	-	-	-	-	85,000	85,000	2024	2025
	5142555503	Service Coordination Studies	-	-	150,000	150,000	150,000	150,000	-	-	-	-	-	-	300,000	300,000	2025	2026
<b>Enhancement Total</b>			<b>5,500,000</b>	<b>2,500,000</b>	<b>8,449,000</b>	<b>8,449,000</b>	<b>8,890,000</b>	<b>8,890,000</b>	<b>350,000</b>	<b>350,000</b>	<b>360,000</b>	<b>360,000</b>	<b>2,160,000</b>	<b>2,160,000</b>	<b>25,709,000</b>	<b>22,709,000</b>		
Expansion / Extension	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	4,200,000	1,050,000	-	-	8,220,000	2,055,000	12,000,000	3,000,000	5,300,000	1,325,000	-	-	29,720,000	7,430,000	2017	2028
	5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	4,030,000	2,015,000	3,010,000	1,505,000	3,010,000	1,505,000	-	-	-	-	-	-	10,050,000	5,025,000	2023	2026
	5142396011	Intensification Infrastructure Upgrades Program - Water	400,000	200,000	400,000	200,000	-	-	400,000	200,000	-	-	1,200,000	600,000	2,400,000	1,200,000	1905	1905
	5142467423	Freelton Well (FDF01) Capacity Increase	880,000	880,000	2,280,000	159,600	1,970,000	137,900	-	-	-	-	-	-	5,130,000	1,177,500	2024	2026
	5142495251	Highland Reservoir HD07 (W-11) Expansion (CASH FLOWED)	-	-	-	-	2,130,000	-	5,700,000	-	5,860,000	-	3,740,000	-	17,430,000	-	2021	2029
	5142496850	Locke St Trunk Watermain - Main to York (W-19)	180,000	-	200,000	-	5,400,000	-	-	-	-	-	-	-	5,780,000	-	2024	2026
	5142596250	HD07A Feedermain (W-22)	-	-	1,040,000	-	6,431,090	-	-	-	-	-	-	-	7,471,090	-	2021	2026
	5143066110	Water Treatment Plant Phase 2B Expansion (Sedimentation Tanks & Low Lift Pumping Station)	-	-	-	-	-	-	-	-	-	-	211,867,000	14,830,690	211,867,000	14,830,690	2030	2034
	5143080081	South Service Rd - Millen to Dewitt	-	-	-	-	-	-	-	-	-	-	4,536,000	-	4,536,000	-	2030	2030
	5143080380	South Service Rd - Fruitland to Jones	-	-	-	-	-	-	-	-	-	-	2,693,000	-	2,693,000	-	2030	2030
	5143180180	Glover - Barton to South Service Rd Extension	-	-	-	-	-	-	-	-	-	-	1,191,000	-	1,191,000	-	2031	2031
	5143180182	Shaver - Kastura to Westview	-	-	-	-	-	-	-	-	-	-	1,361,000	1,020,750	1,361,000	1,020,750	2031	2032
	5143180381	Dewitt CNR Tracks to Barton	-	-	-	-	-	-	-	-	-	-	1,038,000	-	1,038,000	-	2031	2031
	5143280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	2,594,000	-	2,594,000	-	2032	2032
	5143480476	Millen - Arvin to South Service	-	-	-	-	-	-	-	-	-	-	1,420,000	-	1,420,000	-	2034	2034
<b>Expansion / Extension Total</b>			<b>9,690,000</b>	<b>4,145,000</b>	<b>6,930,000</b>	<b>1,864,600</b>	<b>27,161,090</b>	<b>3,697,900</b>	<b>18,100,000</b>	<b>3,200,000</b>	<b>11,160,000</b>	<b>1,325,000</b>	<b>231,640,000</b>	<b>16,451,440</b>	<b>304,681,090</b>	<b>30,683,940</b>		
Feasibility Plans / EA's/ Studies	5142255264	City-Wide Water Master Plan	280,000	-	-	-	-	-	-	-	700,000	-	-	-	980,000	-	2022	2028
	5142355010	Water Systems Planning Program	1,320,000	1,320,000	-	-	710,000	177,500	730,000	182,500	750,000	187,500	4,954,539	1,238,635	8,464,539	3,106,135	2023	2047
	5142355022	Engineering Consultant Watermain Projects	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,400,000	4,400,000	4,400,000	1905	1905
	5142355247	Alterations to the Drinking Water System	350,000	350,000	190,000	190,000	200,000	200,000	210,000	210,000	220,000	220,000	980,000	980,000	2,150,000	2,150,000	2023	2032
	5142355340	Water Distribution Studies	700,000	700,000	500,000	500,000	300,000	300,000	-	-	-	-	-	-	1,500,000	1,500,000	2023	2026
	5142355556	Mapping Update Program	150,000	150,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	550,000	550,000	2023	2049
	5142355713	Pressure Districts and Drinking Water System Optimization	460,000	460,000	-	-	220,000	220,000	230,000	230,000	240,000	240,000	1,060,000	1,060,000	2,210,000	2,210,000	2022	2032
	5142355851	Water Efficiency Plan/Program	120,000	120,000	122,000	122,000	124,000	124,000	129,000	129,000	132,000	132,000	866,181	866,181	1,493,181	1,493,181	2024	2049
	5142366711	Water Treatment Studies Program	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	3,600,000	3,600,000	2023	2034
	5142367752	Water Outstations Inspections - Asset Management	1,520,000	1,520,000	450,000	450,000	680,000	680,000	990,000	990,000	1,020,000	1,020,000	4,548,750	4,548,750	9,208,750	9,208,750	2023	2046
	5142455789	Plant Maintenance and Reliability Studies	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	1,650,000	1,650,000	2024	2048
	5142551111	Physical Inventory Management and Technology Review	-	-	200,000	200,000	-	-	-	-	-	-	-	-	200,000	200,000	2025	2025
	5143066151	2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	12,625,000	12,625,000	12,625,000	12,625,000	2029	2034

**CITY OF HAMILTON  
WATER SYSTEM  
2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start	End	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Network Extension	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	2,200,000	-	3,810,000	-	-	-	-	-	-	-	-	-	-	6,010,000	-	2015	2025
	5142380381	Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	632,000	-	421,000	-	-	-	-	-	-	-	-	-	-	1,053,000	-	2023	2025
	5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	389,000	-	146,000	-	-	-	-	-	-	-	-	-	-	535,000	-	2024	2025
	5142480485	Glancaster Rd Watermain - Rymal Rd to Twenty Rd	200,000	-	300,000	-	-	-	3,514,000	-	-	-	-	-	-	4,014,000	-	2024	2027
	5142571322	Birch (Phase 2) - Princess to Burlington	-	-	50,000	50,000	680,000	680,000	-	-	-	-	-	-	-	730,000	730,000	1905	1905
	5142580520	Binbrook - Trinity Church to Fletcher (Binbrook)/Glanbrook Recreation Centre Servicing)	-	-	200,000	-	-	-	2,000,000	-	-	-	-	-	-	2,200,000	-	2025	2027
<b>Network Extension Total</b>			<b>3,421,000</b>	<b>-</b>	<b>4,927,000</b>	<b>50,000</b>	<b>680,000</b>	<b>680,000</b>	<b>5,514,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,542,000</b>	<b>730,000</b>			
New	5141395354	PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	3,410,000	1,705,000	-	-	-	-	-	-	6,850,000	3,425,000	7,050,000	3,525,000	17,310,000	8,655,000	1905	1905	
	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	18,950,000	-	2,225,000	-	-	-	-	-	-	-	-	-	-	21,175,000	-	2014	2025
	5141767650	New Greensville Communal Well	1,870,000	1,870,000	-	-	4,000,000	4,000,000	3,000,000	3,000,000	-	-	-	-	-	8,870,000	8,870,000	2017	2027
	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	1,930,000	1,930,000	1,210,000	1,210,000	5,650,000	5,650,000	5,650,000	5,650,000	-	-	-	-	-	14,440,000	14,440,000	2018	2027
	5142351110	Fleet Additions	1,375,000	1,375,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	2,375,000	2,375,000	1905	1905	
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	7,715,000	7,715,000	5,000,000	5,000,000	5,200,000	5,200,000	5,000,000	5,000,000	4,520,000	4,520,000	29,930,000	29,930,000	57,365,000	57,365,000	2023	2049	
	5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	220,000	220,000	550,000	550,000	-	-	-	-	-	-	-	-	-	770,000	770,000	2023	2025
	5142441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	812,500	812,500	-	-	1,562,500	1,562,500	1,562,500	1,562,500	5,062,500	5,062,500	5,062,500	5,062,500	14,062,500	14,062,500	2023	2029	
	5142460550	Utility Locate Program - Vehicle & Equipment	900,000	-	550,000	550,000	-	-	-	-	-	-	-	-	-	1,450,000	550,000	2024	2025
	5142467224	New PD2 Water Pumping Station (CASH FLOWED)	2,650,000	2,650,000	-	-	1,280,000	1,280,000	6,180,000	6,180,000	6,370,000	6,370,000	-	-	-	16,480,000	16,480,000	2022	2028
	5142495552	P.S. HD07A - New District 7 (Efrida area) Pumping Station (W-21)	290,000	-	-	-	3,630,000	-	10,650,000	-	10,970,000	-	-	-	-	25,540,000	-	2024	2028
	5142563502	Bonita - King to Jasper	-	-	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000	2025	2025
	5142580852	First Rd W Watermain - Green Mountain to Glover Mountain	-	-	662,000	-	-	-	-	-	-	-	-	-	-	662,000	-	2025	2025
	5142580859	Southcote - Garner to Hydro Corridor	-	-	1,750,000	-	-	-	-	-	-	-	-	-	-	1,750,000	-	2025	2025
	5142880850	Book Rd PD6 Watermain - Hwy 6 to Smith Rd	-	-	-	-	-	-	-	-	1,102,000	-	-	-	-	1,102,000	-	2028	2028
	5142880851	Book Rd PD18 Watermain - Hwy 6 to Smith Rd	-	-	-	-	-	-	-	-	1,157,000	-	-	-	-	1,157,000	-	2028	2028
5143263201	Dawson - King to Passmore	-	-	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000	2032	2032	
<b>New Total</b>			<b>40,122,500</b>	<b>18,277,500</b>	<b>12,347,000</b>	<b>7,710,000</b>	<b>21,422,500</b>	<b>17,792,500</b>	<b>32,142,500</b>	<b>21,492,500</b>	<b>36,131,500</b>	<b>19,477,500</b>	<b>42,942,500</b>	<b>39,417,500</b>	<b>185,108,500</b>	<b>124,167,500</b>			
Rehabilitation / Renovation	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	5,730,000	5,730,000	1,700,000	1,700,000	1,150,000	1,150,000	-	-	-	-	-	-	8,580,000	8,580,000	2011	2026	
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	11,467,000	11,467,000	3,125,000	3,125,000	-	-	-	-	-	-	-	-	14,592,000	14,592,000	2015	2025	
	5141667421	Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	12,600,000	12,600,000	-	-	-	-	1,100,000	1,100,000	2,200,000	2,200,000	2,200,000	2,200,000	18,100,000	18,100,000	1905	1905	
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	6,900,000	689,000	8,540,000	854,000	4,150,000	415,000	2,150,000	215,000	-	-	-	-	21,740,000	2,173,000	2016	2027	
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	32,560,000	10,212,549	70,000	56,000	125,000	100,000	125,000	100,000	125,000	100,000	125,000	100,000	33,130,000	10,668,549	2017	2029	
	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	16,240,000	9,740,000	1,050,000	1,050,000	-	-	-	-	-	-	-	-	17,290,000	10,790,000	2019	2025	
	5141995951	Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	1,040,000	-	620,000	-	7,150,000	-	7,150,000	-	-	-	-	-	15,960,000	-	2019	2027	
	5142166110	Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	11,354,080	8,138,080	5,182,000	5,182,000	5,182,000	5,182,000	28,382,000	28,382,000	51,112,000	51,112,000	239,704,000	239,704,000	340,916,080	337,700,080	2021	2032	
	5142167420	HDR18 Glancaster Reservoir Upgrades	2,080,000	2,080,000	1,650,000	1,650,000	-	-	-	-	-	-	-	-	3,730,000	3,730,000	2021	2025	
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	3,670,000	3,670,000	1,045,000	1,045,000	-	-	-	-	-	-	-	-	4,715,000	4,715,000	2021	2025	
	5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	2,580,000	2,580,000	550,000	550,000	-	-	-	-	-	-	-	-	3,130,000	3,130,000	2022	2025	
	5142311101	Road Cut Restoration Program	13,615,000	11,365,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	32,400,000	32,400,000	67,615,000	65,365,000	2023	2049	
	5142357626	Critical Watermain Inspection Program	2,290,000	2,290,000	200,000	200,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	7,380,000	7,380,000	13,560,000	13,560,000	2023	2049	
	5142360072	Watermain Structural Lining	13,700,000	13,700,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	45,000,000	45,000,000	88,700,000	88,700,000	2023	2049	
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	2,900,000	2,900,000	2,700,000	2,700,000	2,700,000	2,700,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000	15,800,000	2023	2029	
	5142361741	Resetting or Adjusting of Water Utility Structures	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	3,000,000	3,000,000	2023	2049	
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	800,000	800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,200,000	3,200,000	6,000,000	6,000,000	2023	2048	
	5142366713	Water Maintenance Capital Program	5,500,000	5,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	25,500,000	25,500,000	2023	2046	
	5142367187	Bulk Water Stations Upgrades	400,000	400,000	-	-	1,250,000	1,250,000	-	-	-	-	-	-	1,650,000	1,650,000	2023	2026	
	5142369075	City Environmental Lab Improvements Program	-	-	786,500	786,500	190,000	190,000	60,000	60,000	440,000	440,000	2,580,000	2,580,000	4,056,500	4,056,500	2024	2047	
5142466450	Woodward WTP - HLP5 Large Valve Upgrades & Sedimentation Tank Concrete Restorations	1,370,000	1,370,000	2,150,000	2,150,000	4,900,000	4,900,000	9,400,000	9,400,000	-	-	-	-	17,820,000	17,820,000	2024	2027		
5142466710	Miscellaneous Roof Replacement at Hamilton Water Facilities (Water)	100,000	100,000	900,000	900,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2024	2025		
5142467221	Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	4,300,000	4,300,000	1,200,000	1,200,000	2,050,000	2,050,000	3,150,000	3,150,000	-	-	-	-	10,700,000	10,700,000	2024	2027		
5142467525	HD06B Tunbridge Water Pumping Station Upgrades	-	-	-	-	-	-	1,100,000	1,100,000	6,650,000	6,650,000	7,300,000	7,300,000	15,050,000	15,050,000	2027	2029		
5142467586	HD018/HDR18 Underground Diesel Storage Tank	150,000	150,000	-	-	500,000	500,000	-	-	-	-	-	-	650,000	650,000	2024	2026		
5142550072	WM Structural Lining - Dundas Valley Watermain	-	-	150,000	150,000	2,100,000	2,100,000	-	-	-	-	-	-	2,250,000	2,250,000	2025	2028		
5142667008	FD05/3R Well Pumping Station Upgrades	-	-	-	-	676,500	493,845	3,520,000	2,569,600	-	-	-	-	4,196,500	3,063,445	2026	2027		

**CITY OF HAMILTON**  
**WATER SYSTEM**  
**2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	5142667751	Water Outstation Upgrades - Asset Management Program	-	-	-	-	-	-	10,200,000	10,200,000	10,200,000	10,200,000	61,200,000	61,200,000	81,600,000	81,600,000	2023	2048
	5142767752	HD101 Stand Pipe Upgrades	-	-	-	-	-	-	836,000	610,280	4,730,000	3,452,900	-	-	5,566,000	4,063,180	2027	2028
	5142860073	Structural Watermain Lining - Charlton Ave 750mm	-	-	-	-	-	-	-	-	150,000	150,000	2,530,000	2,530,000	2,680,000	2,680,000	2028	2029
	5142961308	James and Charlton Intersection	-	-	-	-	-	-	-	-	-	-	940,000	940,000	940,000	940,000	2029	2029
Rehabilitation / Renovation Total			151,846,080	110,281,629	47,268,500	38,948,500	49,003,500	37,910,845	86,553,000	76,266,880	94,987,000	93,684,900	420,559,000	420,534,000	850,217,080	777,626,754		
Replacement	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	2,320,000	2,320,000	500,000	500,000	4,520,000	4,520,000	3,300,000	3,300,000	-	-	-	-	10,640,000	10,640,000	2015	2027
	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	4,880,000	1,040,000	-	-	-	-	4,350,000	1,087,500	645,000	161,250	-	-	9,875,000	2,288,750	2015	2028
	5141596550	Stone Church Feedermain (W-24) - CASH FLOW	25,300,000	-	20,000,000	-	8,000,000	-	-	-	-	-	-	-	53,300,000	-	2015	2026
	5142066310	WTP Pre-Treatment Isolation Valves	3,455,000	3,455,000	3,950,000	3,950,000	-	-	-	-	-	-	-	-	7,405,000	7,405,000	2020	2025
	5142349555	QA-QC Service Contract Program	465,000	465,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,465,000	2,465,000	1905	1905
	5142360080	Valve Replacement Program	6,422,000	6,422,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	26,922,000	26,922,000	2023	2049
	5142360711	PW Capital Water Consumption Program	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,500,000	2,500,000	2024	2049
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	8,250,000	8,250,000	3,000,000	3,000,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	22,500,000	22,500,000	45,000,000	45,000,000	2023	2049
	5142361300	Stand-Alone Watermain Replacement	-	-	-	-	-	-	-	-	500,000	500,000	9,000,000	9,000,000	9,500,000	9,500,000	2023	2049
	5142362078	Substandard Water Service Replacement Program	5,000,000	5,000,000	2,350,000	2,350,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	15,000,000	29,850,000	29,850,000	2023	2049
	5142366151	SCADA Maintenance Program	550,000	550,000	900,000	900,000	275,000	275,000	1,400,000	1,400,000	150,000	150,000	900,000	900,000	4,175,000	4,175,000	2023	2046
	5142366510	GAC Replacement	-	-	-	-	-	-	600,000	600,000	6,000,000	6,000,000	-	-	6,600,000	6,600,000	2026	2032
	5142371074	Contingency for Unscheduled Works Program	100,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,000,000	2,000,000	2023	2049
	5142466152	SCADA HVAC Maintenance Program	-	-	-	-	-	-	75,000	75,000	75,000	75,000	450,000	450,000	600,000	600,000	2027	2048
	5142561001	Main Street East and Ottawa St - London Street to Grosvenor Avenue	-	-	10,500	-	-	-	-	-	-	-	-	-	10,500	-	2025	2025
	5142561301	Robinson - Queen to Park	-	-	100,000	100,000	1,500,000	1,500,000	-	-	-	-	-	-	1,600,000	1,600,000	2021	2026
	5142561307	Dallas - Upper Gage to West End	-	-	100,000	100,000	1,430,000	1,430,000	-	-	-	-	-	-	1,530,000	1,530,000	2025	2026
	5142561309	Myler - Sanford to Milton/Milton - Barton to Princess	-	-	1,100,000	1,100,000	-	-	-	-	-	-	-	-	1,100,000	1,100,000	2024	2026
	5142660311	George - Queen to Ray	-	-	-	-	100,000	100,000	430,000	430,000	-	-	-	-	530,000	530,000	2026	2027
	5142661302	Church - Teal to Green	-	-	-	-	150,000	150,000	1,250,000	1,250,000	-	-	-	-	1,400,000	1,400,000	2026	2027
	5142661306	Amelia - Queen to West End	-	-	-	-	70,000	70,000	490,000	490,000	-	-	-	-	560,000	560,000	2026	2027
	5142661310	Woodward Treatment Plant to Main St E	-	-	-	-	500,000	500,000	-	-	8,500,000	8,500,000	8,500,000	8,500,000	17,500,000	17,500,000	2026	2029
	5142661315	Charlton & Chatham - Dundurn to Locke	-	-	-	-	150,000	150,000	1,300,000	1,300,000	-	-	-	-	1,450,000	1,450,000	2026	2027
	5142661610	Watermain Replacement under Rail Tracks at Ferguson	-	-	-	-	300,000	300,000	-	-	-	-	-	-	300,000	300,000	2026	2026
	5142761301	Edgemont - Main to King	-	-	-	-	-	-	120,000	120,000	800,000	800,000	-	-	920,000	920,000	2027	2028
	5142761302	Stroud - Main to Baxter	-	-	-	-	-	-	200,000	200,000	1,400,000	1,400,000	-	-	1,600,000	1,600,000	2027	2028
	5142761303	Edward - Barnesdale to Lottridge	-	-	-	-	-	-	100,000	100,000	500,000	500,000	-	-	600,000	600,000	2027	2028
	5142761304	Hess - Markland to Aberdeen	-	-	-	-	-	-	50,000	50,000	500,000	500,000	-	-	550,000	550,000	2027	2028
	5142761305	Woodview - Falling Brook to Brookview	-	-	-	-	-	-	200,000	200,000	1,400,000	1,400,000	-	-	1,600,000	1,600,000	2027	2028
	5142861301	Bowman - Whitney to 100m n/o Ward	-	-	-	-	-	-	-	-	200,000	200,000	1,200,000	1,200,000	1,400,000	1,400,000	2028	2029
	5142861302	Ashley - Cannon to Century	-	-	-	-	-	-	-	-	200,000	200,000	500,000	500,000	700,000	700,000	2028	2029
	5142861303	Village Green - King to Faircourt	-	-	-	-	-	-	-	-	200,000	200,000	700,000	700,000	900,000	900,000	2028	2029
	5142861305	John - Cannon to Barton	-	-	-	-	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000	2028	2028
	5142961301	Clinton(Case)\Ruth\Barnesdale	-	-	-	-	-	-	-	-	-	-	1,810,000	1,810,000	1,810,000	1,810,000	2029	2029
	5142961302	Lynndale - Highland Park to Creighton, Mayfair - Lynndale	-	-	-	-	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	1,600,000	2029	2030
	5142961303	Caroline - Herkimer to Robinson	-	-	-	-	-	-	-	-	-	-	760,000	760,000	760,000	760,000	2029	2030
	5143060310	Princess/Westinghouse/Milton/Fullerton/Gibson/Earl	-	-	-	-	-	-	-	-	-	-	4,200,000	4,200,000	4,200,000	4,200,000	2030	2030
Replacement Total			56,742,000	27,602,000	35,060,500	15,050,000	25,895,000	17,895,000	22,765,000	19,502,500	31,470,000	30,986,250	83,020,000	83,020,000	254,952,500	194,055,750		
Safety/ Security	5142266351	Woodward SCADA Cybersecurity Program	325,000	325,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,325,000	2,325,000	2022	2048
	5142266871	Hamilton Water Capital Security Plan	3,220,000	3,220,000	790,000	790,000	450,000	450,000	10,000	10,000	25,000	25,000	45,000	45,000	4,540,000	4,540,000	2022	2031
	5142566001	Guarding Upgrades Hamilton Water Facilities (Water)	-	-	137,500	100,374	715,000	521,950	-	-	-	-	-	-	852,500	622,324	2025	2026
	5142566002	Fall Protection Upgrades at Hamilton Water Facilities (Water)	-	-	110,000	80,300	275,000	200,750	-	-	-	-	-	-	385,000	281,050	1905	1905
Safety/ Security Total			3,545,000	3,545,000	1,237,500	1,170,674	1,640,000	1,372,700	210,000	210,000	225,000	225,000	1,245,000	1,245,000	8,102,500	7,768,374		
Staffing Costs	5142301099	Engineering Services Staffing Costs - Water	9,250,000	9,250,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	54,250,000	54,250,000	2023	2049
Staffing Costs Total			9,250,000	9,250,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	54,250,000	54,250,000		
Grand Total			314,102,560	194,035,109	132,523,500	88,249,774	154,511,090	106,530,445	213,131,500	166,871,380	248,266,500	216,368,150	1,052,225,970	828,249,505	2,114,761,120	1,600,304,363		