

**City of Hamilton  
Water System  
2025 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	1,100,000	-	-	550,000	-	-	550,000	-	550,000
	5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	547,000	-	-	547,000	-	-	-	-	-
	5142480388	Lewis - Barton to Hwy 8	100,000	-	-	100,000	-	-	-	-	-
	5142571108	Rymal - Glancaster to Upper Paradise	35,000	-	-	-	-	-	35,000	35,000	-
	5142580950	Frid St. Extension - McMaster Innovation Park to Chatham	410,000	-	-	-	-	-	410,000	-	410,000
<b>Coordinated - Network Extension Total</b>			<b>2,192,000</b>	<b>-</b>	<b>-</b>	<b>1,197,000</b>	<b>-</b>	<b>-</b>	<b>995,000</b>	<b>35,000</b>	<b>960,000</b>
Coordinated - Other	5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOFT	450,000	-	-	-	-	-	450,000	450,000	-
<b>Coordinated - Other Total</b>			<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>
Coordinated - Replacement	5142171310	Barton - Parkdale to Talbot	400,000	-	-	-	-	-	400,000	-	400,000
	5142371315	Jones - Dundurn to West End	200,000	-	-	-	-	-	200,000	200,000	-
	5142571027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	300,000	-	-	-	-	-	300,000	300,000	-
	5142571103	Rymal - Upper Sherman to Upper Gage	100,000	-	-	-	-	-	100,000	100,000	-
	5142571288	Upper Wellington - Stone Church to Limeridge	150,000	-	-	-	-	-	150,000	150,000	-
	5142571305	Upper James - Mohawk to Fennell	150,000	-	-	-	-	-	150,000	150,000	-
	5142571308	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	1,850,000	-	-	-	-	-	1,850,000	-	1,850,000
	5142571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	550,000	-	-	-	-	-	550,000	-	550,000
<b>Coordinated - Replacement Total</b>			<b>3,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700,000</b>	<b>900,000</b>	<b>2,800,000</b>
Coordinated - Upgrade	5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	100,000	100,000	-	-	-	-	-	-	-
<b>Coordinated - Upgrade Total</b>			<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Coordinated Replacement (50/50)	5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOFT	2,400,000	-	-	-	-	-	2,400,000	2,400,000	-
<b>Coordinated Replacement (50/50) Total</b>			<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>
Demolition / Disposal	5142560581	Large Valve/Chamber Abandonment (SE04V001): 100 m w/o Centennial PKY	500,000	-	-	-	-	-	500,000	500,000	-
<b>Demolition / Disposal Total</b>			<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
Enhancement	5142166608	Lynden Water System - Phase 2 Treatment	264,000	-	-	-	-	-	264,000	264,000	-
	5142357545	Water - Computer Model	330,000	-	-	-	-	-	330,000	330,000	-
	5142361503	Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	7,250,000	-	-	-	-	-	7,250,000	7,250,000	-
	5142363276	PD 13 Ancaster Heights Servicing Strategy	370,000	-	-	-	-	-	370,000	370,000	-
	5142551355	Portable Equipment for the Supply of Drinking Water at Public Events	85,000	-	-	-	-	-	85,000	85,000	-
	5142555503	Service Coordination Studies	150,000	-	-	-	-	-	150,000	150,000	-
<b>Enhancement Total</b>			<b>8,449,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,449,000</b>	<b>8,449,000</b>	<b>-</b>
Expansion / Extension	5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	3,010,000	-	-	1,505,000	-	-	1,505,000	1,505,000	-
	5142396011	Intensification Infrastructure Upgrades Program - Water	400,000	-	-	200,000	-	-	200,000	200,000	-
	5142467423	Freelton Well (FDF01) Capacity Increase	2,280,000	-	-	2,120,400	-	-	159,600	159,600	-
	5142496850	Locke St Trunk Watermain - Main to York (W-19)	200,000	40,150	-	159,850	-	-	-	-	-
	5142596250	HD07A Feedermain (W-22)	1,040,000	-	-	1,040,000	-	-	-	-	-
<b>Expansion / Extension Total</b>			<b>6,930,000</b>	<b>40,150</b>	<b>-</b>	<b>5,025,250</b>	<b>-</b>	<b>-</b>	<b>1,864,600</b>	<b>1,864,600</b>	<b>-</b>
Feasibility Plans / EA's/ Studies	5142355022	Engineering Consultant Watermain Projects	400,000	-	-	-	-	-	400,000	400,000	-
	5142355247	Alterations to the Drinking Water System	190,000	-	-	-	-	-	190,000	190,000	-
	5142355340	Water Distribution Studies	500,000	-	-	-	-	-	500,000	500,000	-
	5142355556	Mapping Update Program	40,000	-	-	-	-	-	40,000	40,000	-
	5142355851	Water Efficiency Plan/Program	122,000	-	-	-	-	-	122,000	122,000	-
	5142366711	Water Treatment Studies Program	300,000	-	-	-	-	-	300,000	300,000	-
	5142367752	Water Outstations Inspections - Asset Management	450,000	-	-	-	-	-	450,000	450,000	-

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	5142455789	Plant Maintenance and Reliability Studies	150,000	-	-	-	-	-	150,000	150,000	-
	5142551111	Physical Inventory Management and Technology Review	200,000	-	-	-	-	-	200,000	200,000	-
<b>Feasibility Plans / EA's/ Studies Total</b>			<b>2,352,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,352,000</b>	<b>2,352,000</b>	<b>-</b>
Licenses	5142362073	Field Data Systems Program	110,000	-	-	-	-	-	110,000	110,000	-
<b>Licenses Total</b>			<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>
Network Extension	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	3,810,000	-	-	3,810,000	-	-	-	-	-
	5142380381	Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	421,000	-	-	421,000	-	-	-	-	-
	5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	146,000	-	-	146,000	-	-	-	-	-
	5142480485	Glancaster Rd Watermain - Rymal Rd to Twenty Rd	300,000	-	-	300,000	-	-	-	-	-
	5142571322	Birch (Phase 2) - Princess to Burlington	50,000	-	-	-	-	-	50,000	50,000	-
	5142580520	Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	200,000	-	-	200,000	-	-	-	-	-
<b>Network Extension Total</b>			<b>4,927,000</b>	<b>-</b>	<b>-</b>	<b>4,877,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
New	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	2,225,000	-	-	2,225,000	-	-	-	-	-
	5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	1,210,000	-	-	-	-	-	1,210,000	-	1,210,000
	5142351110	Fleet Additions	100,000	-	-	-	-	-	100,000	100,000	-
	5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	5,000,000	-	-	-	-	-	5,000,000	5,000,000	-
	5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	550,000	-	-	-	-	-	550,000	-	550,000
	5142460550	Utility Locate Program - Vehicle & Equipment	550,000	-	-	-	-	-	550,000	550,000	-
	5142563502	Bonita - King to Jasper	300,000	-	-	-	-	-	300,000	172,000	128,000
	5142580852	First Rd W Watermain - Green Mountain to Glover Mountain	662,000	-	345,564	316,436	-	-	-	-	-
	5142580859	Southcote - Garner to Hydro Corridor	1,750,000	-	-	1,750,000	-	-	-	-	-
<b>New Total</b>			<b>12,347,000</b>	<b>-</b>	<b>345,564</b>	<b>4,291,436</b>	<b>-</b>	<b>-</b>	<b>7,710,000</b>	<b>5,822,000</b>	<b>1,888,000</b>
Rehabilitation / Renovation	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	1,700,000	-	-	-	-	-	1,700,000	1,700,000	-
	5141567520	Stone Church/Garth Water (HDR05) Reservoir	3,125,000	-	-	-	-	-	3,125,000	-	3,125,000
	5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	8,540,000	-	-	7,686,000	-	-	854,000	854,000	-
	5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	70,000	-	-	14,000	-	-	56,000	56,000	-
	5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	1,050,000	-	-	-	-	-	1,050,000	-	1,050,000
	5141995951	Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	620,000	-	-	620,000	-	-	-	-	-
	5142166110	Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	5,182,000	-	-	-	-	-	5,182,000	-	5,182,000
	5142167420	HDR18 Glancaster Reservoir Upgrades	1,650,000	-	-	-	-	-	1,650,000	-	1,650,000
	5142167421	HDR11 Woodley Lane Reservoir Upgrades	1,045,000	-	-	-	-	-	1,045,000	-	1,045,000
	5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	550,000	-	-	-	-	-	550,000	550,000	-
	5142311101	Road Cut Restoration Program	5,400,000	-	-	-	-	-	5,400,000	5,400,000	-
	5142357626	Critical Watermain Inspection Program	200,000	-	-	-	-	-	200,000	200,000	-
	5142360072	Watermain Structural Lining	7,500,000	-	-	-	-	-	7,500,000	7,500,000	-
	5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	2,700,000	-	-	-	-	-	2,700,000	2,700,000	-
	5142361741	Resetting or Adjusting of Water Utility Structures	250,000	-	-	-	-	-	250,000	250,000	-
	5142366712	Water Maintenance - Rebuild, Replacement and New Capital	500,000	-	-	-	-	-	500,000	500,000	-
	5142366713	Water Maintenance Capital Program	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-
	5142369075	City Environmental Lab Improvements Program	786,500	-	-	-	-	-	786,500	786,500	-
	5142466450	Woodward WTP - HLPS Large Valve Upgrades & Sedimentation Tank Concrete Restorations	2,150,000	-	-	-	-	-	2,150,000	2,150,000	-
	5142466710	Miscellaneous Roof Replacement at Hamilton Water Facilities (Water)	900,000	-	-	-	-	-	900,000	900,000	-

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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	
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	5142467221	Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	1,200,000	-	-	-	-	-	1,200,000	-	1,200,000
	5142550072	WM Structural Lining - Dundas Valley Watermain	150,000	-	-	-	-	-	150,000	150,000	-
<b>Rehabilitation / Renovation Total</b>			<b>47,268,500</b>	<b>-</b>	<b>-</b>	<b>8,320,000</b>	<b>-</b>	<b>-</b>	<b>38,948,500</b>	<b>25,696,500</b>	<b>13,252,000</b>
Replacement	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	500,000	-	-	-	-	-	500,000	500,000	-
	5141596550	Stone Church Feedermain (W-24) - CASH FLOW	20,000,000	-	-	20,000,000	-	-	-	-	-
	5142066310	WTP Pre-Treatment Isolation Valves	3,950,000	-	-	-	-	-	3,950,000	3,950,000	-
	5142349555	QA-QC Service Contract Program	200,000	-	-	-	-	-	200,000	200,000	-
	5142360080	Valve Replacement Program	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-
	5142360711	PW Capital Water Consumption Program	250,000	-	-	-	-	-	250,000	250,000	-
	5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-
	5142362078	Substandard Water Service Replacement Program	2,350,000	-	-	-	-	-	2,350,000	2,350,000	-
	5142366151	SCADA Maintenance Program	900,000	-	-	-	-	-	900,000	900,000	-
	5142371074	Contingency for Unscheduled Works Program	100,000	-	-	-	-	-	100,000	100,000	-
	5142561001	Main Street East and Ottawa St - London Street to Grosvenor Avenue	10,500	10,500	-	-	-	-	-	-	-
	5142561301	Robinson - Queen to Park	100,000	-	-	-	-	-	100,000	100,000	-
	5142561307	Dallas - Upper Gage to West End	100,000	-	-	-	-	-	100,000	100,000	-
5142561309	Myler - Sanford to Milton/Milton - Barton to Princess	1,100,000	-	-	-	-	-	1,100,000	-	1,100,000	
<b>Replacement Total</b>			<b>35,060,500</b>	<b>10,500</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>15,050,000</b>	<b>13,950,000</b>	<b>1,100,000</b>
Safety/ Security	5142266351	Woodward SCADA Cybersecurity Program	200,000	-	-	-	-	-	200,000	200,000	-
	5142266871	Hamilton Water Capital Security Plan	790,000	-	-	-	-	-	790,000	790,000	-
	5142566001	Guarding Upgrades Hamilton Water Facilities (Water)	137,500	-	-	37,126	-	-	100,374	100,374	-
	5142566002	Fall Protection Upgrades at Hamilton Water Facilities (Water)	110,000	-	-	29,700	-	-	80,300	80,300	-
<b>Safety/ Security Total</b>			<b>1,237,500</b>	<b>-</b>	<b>-</b>	<b>66,826</b>	<b>-</b>	<b>-</b>	<b>1,170,674</b>	<b>1,170,674</b>	<b>-</b>
Staffing Costs	5142301099	Engineering Services Staffing Costs - Water	4,500,000	-	-	-	-	-	4,500,000	4,500,000	-
<b>Staffing Costs Total</b>			<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>
<b>Grand Total</b>			<b>132,523,500</b>	<b>150,650</b>	<b>345,564</b>	<b>43,777,512</b>	<b>-</b>	<b>-</b>	<b>88,249,774</b>	<b>68,249,774</b>	<b>20,000,000</b>