

**City of Hamilton
Wastewater System
2015 - 2024 Capital Budget List (\$000's)**

Ward (s)	Project Number	Project Description	Pre 2015		2015		2016		2017		2018-2024		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	4031514405	Contaminated Soil & Rock Disposal Program	0	0	250	25	0	0	0	0	750	750	1,000	775	2015	Ongoing
City Wide	4031555522	State of the Infrastructure - Asset Management	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2015	Ongoing
4	5161241226	Centralized Water and Wastewater Operations Centre	2,500	0	0	0	0	0	5,000	5,000	0	0	7,500	5,000	2012	2017
City Wide	5161455556	Mapping Update Program	70	0	30	30	70	70	0	0	0	0	170	100	2014	2016
1	5161460450	Iona Tunk Sewer Odour Control	150	0	500	500	0	0	0	0	0	0	650	500	2014	2015
City Wide	5161511101	Road Restoration Program	0	0	2,000	2,000	2,000	2,000	2,000	2,000	9,100	9,100	15,100	15,100	2015	Ongoing
City Wide	5161549555	QA-QC Service Contract Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2015	Ongoing
City Wide	5161555076	Zoom Camera Investigation	0	0	500	340	500	500	500	500	3,500	3,500	5,000	4,840	2015	Ongoing
City Wide	5161555077	Zoom Camera Inspection - Data Component	0	0	380	380	380	380	380	380	0	0	1,140	1,140	2015	2017
City Wide	5161555545	Capital Works Information Management	0	0	280	0	0	0	0	0	0	0	280	0	2015	2015
City Wide	5161555640	Non-Trunk Flow Monitoring Program	0	0	440	220	100	50	100	50	700	350	1,340	670	2015	Ongoing
City Wide	5161555955	Inflow & Infiltration Studies and Control Program	0	0	500	250	0	0	300	150	900	450	1,700	850	2015	Ongoing
City Wide	5161557545	Wastewater Computer Model Update & Maintenance	0	0	550	550	280	280	280	280	1,960	1,960	3,070	3,070	2015	Ongoing
City Wide	5161560240	Private Drain Reimbursements - SLMP	0	0	500	500	400	400	400	400	2,100	2,100	3,400	3,400	2015	Ongoing
City Wide	5161560302	Emergency Repairs - Cross Connections Program	0	0	0	0	100	100	100	100	700	700	900	900	2015	Ongoing
City Wide	5161560390	Wastewater System Lining Program	0	0	5,000	0	5,000	5,000	5,000	5,000	35,000	35,000	50,000	45,000	2015	Ongoing
City Wide	5161560522	Sewer Lateral Management Program (WWC)	0	0	3,500	3,500	2,500	2,500	2,000	2,000	7,000	7,000	15,000	15,000	2015	Ongoing
City Wide	5161560533	Trenchless Manhole Rehabilitation	0	0	80	80	80	80	80	80	560	560	800	800	2015	Ongoing
11	5161560550	Sewer Compliance - Bartek, 690 South Service Rd	0	0	560	560	0	0	0	0	0	0	560	560	2015	2015
City Wide	5161560575	Mainline Sewer Condition Assessment Program	0	0	1,100	1,100	1,100	1,100	1,100	1,100	7,700	7,700	11,000	11,000	2015	Ongoing
City Wide	5161560576	Sewer Lateral Condition Assessment Program	0	0	900	900	900	900	900	900	6,300	6,300	9,000	9,000	2015	Ongoing
4	5161560591	Barton St. Trunk Sewer Rehab - Strathearne to Weir	0	0	400	400	0	0	0	0	0	0	400	400	2015	2015

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5161560625	Post Zoom Camera Rehab	0	0	200	200	0	0	0	0	0	0	200	200	2015	2015
City Wide	5161560711	PW Capital Water Consumption Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2015	Ongoing
City Wide	5161560820	Open Cut Repairs for CIPP Program	0	0	400	400	400	400	400	400	2,800	2,800	4,000	4,000	2015	Ongoing
City Wide	5161560825	Sewer Investigations - Engineering	0	0	200	0	0	0	0	0	0	0	200	0	2015	2015
City Wide	5161561444	Sewer Lateral Replace/Rehab Program	0	0	4,000	4,000	4,000	4,000	4,000	4,000	28,000	28,000	40,000	40,000	2015	Ongoing
7	5161561522	Eleanor - Stone Church to Dulgaren - Municipal Act	0	0	380	0	0	0	0	0	0	0	380	0	2015	2015
City Wide	5161561740	Unscheduled Manhole and Sewermain Replacement Program	0	0	0	0	350	350	350	350	2,400	2,400	3,100	3,100	2015	Ongoing
City Wide	5161562073	Field Data Systems Program	0	0	0	0	100	100	100	100	660	660	860	860	2015	Ongoing
11	5161562542	Binbrook Wastewater System Emergency Overflow	0	0	280	280	0	0	0	0	0	0	280	280	2015	2015
City Wide	5161562543	CSO Characterization Program	0	0	280	280	0	0	0	0	0	0	280	280	2015	2015
City Wide	5161571015	Sewer Lateral Replacement for Co-ordinated Projects	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2015	Ongoing
City Wide	5161571074	Contingency for Unscheduled Works Program	0	0	0	0	200	200	0	0	800	800	1,000	1,000	2015	Ongoing
City Wide	5161971940	Unspecified Works	0	0	0	0	0	0	0	0	0161,329	161,329	161,329	161,329	2020	2024
			2,720	0	24,030	17,315	19,280	19,230	23,810	23,610	277,999	277,199	347,839	337,354		
Projects Coordinated with Roads Program																
3, 4	5161471420	Burlington & Industrial - Ottawa to Kenilworth	50	0	0	0	820	820	0	0	0	0	870	820	2014	2016
13	5161471445	Don/Dunning/Colmar/Osler & Grant - Osler to Don - Council Priority	80	0	320	320	0	0	0	0	0	0	400	320	2014	2015
6	5161571445	Mountain Brow - Traffic Circle to Mohawk & Broker - Upper Kenilworth to Mtn Brow - Council Priority	0	0	130	130	0	0	0	0	0	0	130	130	2015	2015
4	5161571525	Parkdale - Barton to Burlington	0	0	700	0	0	0	0	0	0	0	700	0	2015	2015
7	5161571542	Concession - Upper Wellington to Upper Wentworth	0	0	300	200	0	0	0	0	0	0	300	200	2015	2015

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Projects Coordinated with Roads Program																
9	5161571544	King - Battlefield to Applewood / Mountain / Rosedale - Council Priority	0	0	50	50	0	0	0	0	0	0	50	50	2015	2015
4	5162071210	Cannon - Kenilworth to Ottawa	0	0	0	0	0	0	0	0	250	250	250	250	2020	2020
			130	0	1,500	700	820	820	0	0	250	250	2,700	1,770		
Plant/Outstations Projects (SAM)																
13	5161266213	Dundas WWTP Improvements - CASH FLOWED	3,070	0	0	0	0	0	9,900	9,900	9,900	9,900	22,870	19,800	2012	2018
12	5161267270	Ancaster Wastewater Outstations Upgrades	2,880	0	200	200	1,210	1,210	0	0	0	0	4,290	1,410	2012	2016
13	5161267273	Dundas Wastewater Outstations Upgrades	1,120	0	880	880	0	0	0	0	0	0	2,000	880	2012	2015
City Wide	5161366360	Supply and Installation of Flares at the Biogas Facility	2,050	0	440	440	0	0	0	0	0	0	2,490	440	2013	2015
12	5161367360	Cormorant & Osprey (HC014) Wastewater Outstation Upgrades	3,510	0	1,100	1,100	0	0	0	0	0	0	4,610	1,100	2013	2015
15	5161367374	Waterdown Wastewater Outstations Upgrades	3,240	0	330	330	0	0	0	0	0	0	3,570	330	2013	2015
5	5161467756	Greenhill & Cochrane HCS01 CSO Tank Cleaning & Upgrades	110	0	170	170	1,430	1,430	1,320	1,320	0	0	3,030	2,920	2014	2017
City Wide	5161566713	Wastewater Maintenance Capital Program	0	0	2,000	2,000	2,000	2,000	2,000	2,000	14,000	14,000	20,000	20,000	2015	Ongoing
12	5161567563	Old Dundas Rd Sewage PS (HC005) Master Plan & Class EA - Public Property Works	0	0	660	660	0	0	0	0	0	0	660	660	2015	2015
12	5161567564	Old Dundas Rd Sewage PS (HC005) Master Plan & Class EA - Schedule 'C' EA	0	0	220	220	110	110	550	550	0	0	880	880	2015	2017
12	5161567565	Old Dundas Rd Sewage PS (HC005) Master Plan & Class EA -Inline Storage Works	0	0	1,100	1,100	0	0	0	0	0	0	1,100	1,100	2015	2016
City Wide	5161567751	Wastewater Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	7,350	7,350	7,350	7,350	2015	Ongoing
City Wide	5161567752	Wastewater Outstation Inspections - Asset Management Program	0	0	220	120	220	220	220	220	1,540	1,540	2,200	2,100	2015	Ongoing
13, 15	5161667622	FC001 / DC009 Upgrades	0	0	0	0	60	60	280	280	0	0	340	340	2016	2017
1	5161767772	Decommissioning Aberdeen Sewage Pumping Station	0	0	0	0	0	0	60	60	1,300	1,300	1,360	1,360	2017	2019

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Plant/Outstations Projects (SAM)																
City Wide	5162266102	Woodward WWTP - Expansion DISC (CASH FLOWED)	0	0	0	0	0	0	0	0	15,000	0	15,000	0	2022	2027
			15,980	0	7,320	7,220	5,030	5,030	14,330	14,330	49,090	34,090	91,750	60,670		
Plant/Outstations Projects (WQI)																
City Wide	5161468422	Randle Reef Sediment Remediation	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	6,000	5,000	2014	2022
			1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	6,000	5,000		
Plant/Outstations Projects (WINS)																
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	60,776	0	1,082	923	16,790	850	115,396	11,457	208,946	77,539	402,990	90,769	2008	2019
City Wide	5161569075	City Environmental Lab Improvements Program	0	0	70	70	280	280	80	80	640	640	1,070	1,070	2015	Ongoing
4	5161868851	Pier 25 Dredging - Windermere Basin	0	0	0	0	0	0	0	0	13,180	13,180	13,180	13,180	2018	2018
			60,776	0	1,152	993	17,070	1,130	115,476	11,537	222,766	91,359	417,240	105,019		
Master Plan - Horizontal Assets																
5, 9	5160795757	Centennial Trunk Sanitary Sewer (WW-14, WW-33)	57,800	0	13,200	0	13,200	0	0	0	0	0	84,200	0	2007	2016
11	5161395358	Binbrook (Hwy 56) Forcemain & Twinning - (WW-21)	3,980	0	2,870	0	9,340	0	0	0	0	0	16,190	0	2013	2016
1	5161596855	Royal to Main/King Sanitary Sewer Upgrades (WW-22)	0	0	2,070	0	9,130	0	6,840	0	6,840	0	24,880	0	2015	2018
1	5161996954	Aberdeen at Hillside Neighbourhood Sewer Separation	0	0	0	0	0	0	0	0	3,670	3,670	3,670	3,670	2019	2024
			61,780	0	18,140	0	31,670	0	6,840	0	10,510	3,670	128,940	3,670		
Master Plan - Vertical Assets																
City Wide	5161555010	Wastewater Systems Planning Program	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2015	Ongoing
City Wide	5161555264	City-Wide Wastewater Master Plan	0	0	550	550	0	0	0	0	0	0	550	550	2015	2015
11	5161595858	Binbrook PS Upgrade (WW-20)	0	0	2,640	0	0	0	0	0	0	0	2,640	0	2015	2015

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Master Plan - Vertical Assets																
15	5161796786	First Street (Waterdown Sanitary) PS Upgrade DC014	0	0	0	0	0	0	260	0	660	0	920	0	2017	2018
			0	0	3,490	850	300	300	560	300	2,760	2,100	7,110	3,550		
Development/Extension Projects																
City Wide	4401356800	West Harbour Development Rate Portion	1,419	0	1,590	0	0	0	4,150	0	0	0	7,159	0	2013	2017
11	5161180188	RR 56 - Binbrook Rd to Cemetery	230	0	660	100	0	0	0	0	0	0	890	100	2011	2015
11	5161580377	Arvin Avenue - McNeilly Road to 350m westerly	0	0	80	0	0	0	0	0	0	0	80	0	2015	2015
City Wide	5161596011	Intensification Infrastructure Upgrades Program - Wastewater	0	0	0	0	0	0	400	200	1,200	600	1,600	800	2015	Ongoing
9	5161680684	Upper Mount Albion - Stone Church to Highland	0	0	0	0	280	0	0	0	0	0	280	0	2016	2016
9, 11	5161780789	Rymal - Fletcher to Upper Centennial	0	0	0	0	0	0	5,330	0	0	0	5,330	0	2017	2017
11	5161780883	Nebo Road - Rymal Road East to Twenty Road East	0	0	0	0	0	0	830	0	0	0	830	0	2017	2017
11	5161880881	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	400	0	400	0	2018	2018
			1,649	0	2,330	100	280	0	10,710	200	1,600	600	16,569	900		
Total Wastewater System			144,035	0	58,962	28,178	75,450	27,510	172,726	50,977	566,975	411,268	1,018,148	517,933		
Grand Total			144,035	0	58,962	28,178	75,450	27,510	172,726	50,977	566,975	411,268	1,018,148	517,933		