

CITY OF HAMILTON
WASTEWATER SYSTEM
2017 - 2026 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2017		2017		2018		2019		2020-2026		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	4031714405	Contaminated Soil & Rock Disposal Program	0	0	0	0	250	250	0	0	500	500	750	750	2017	Ongoing
City Wide	4031755522	State of the Infrastructure - Asset Management	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2017	Ongoing
4	5161560591	Barton St. Trunk Sewer Rehab - Strathearne to Weir	1,060	0	230	230	0	0	0	0	0	0	1,290	230	2015	2017
4	5161641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	250	0	0	0	0	0	0	0	7,500	7,500	7,750	7,500	2016	2024
5, 10	5161655350	Riverdale Flood Relief Remedial Measures EA	220	0	0	0	220	220	0	0	1,100	1,100	1,540	1,320	2016	2018
6, 7	5161655351	Lawfield / Berrisfield Neighbourhoods	75	0	0	0	60	60	280	280	0	0	415	340	2016	2019
12	5161661434	Upsize Forcemain under Wilson Street (Intersection of Wilson Street & Rousseaux Street)	50	0	0	0	50	50	170	170	0	0	270	220	2016	2016
City Wide	5161711101	Road Restoration Program	0	0	1,800	1,800	1,800	1,800	1,800	1,800	12,600	12,600	18,000	18,000	2017	Ongoing
15	5161718420	Grindstone Creek Utility Bridge	0	0	390	390	3,080	3,080	0	0	0	0	3,470	3,470	2017	2018
City Wide	5161749555	QA-QC Service Contract Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2017	Ongoing
City Wide	5161755422	Sewer Use Bylaw Enforcement Infor Upgrade	0	0	80	80	0	0	0	0	0	0	80	80	2017	2017
City Wide	5161755556	Mapping Update Program	0	0	0	0	70	70	0	0	280	280	350	350	2017	Ongoing
City Wide	5161755640	Non-Trunk Flow Monitoring Program	0	0	100	50	100	50	100	50	700	350	1,000	500	2017	Ongoing
City Wide	5161755955	Inflow & Infiltration Studies and Control Program	0	0	300	150	0	0	300	150	900	450	1,500	750	2017	Ongoing
City Wide	5161757545	Wastewater Computer Model Update & Maintenance	0	0	0	0	280	280	280	280	1,960	1,960	2,520	2,520	2017	Ongoing
City Wide	5161760302	Emergency Repairs - Cross Connections Program	0	0	1,000	537	100	100	100	100	700	700	1,900	1,437	2017	Ongoing
City Wide	5161760390	Wastewater System Lining Program	0	0	4,500	0	5,000	3,771	4,500	4,500	31,500	31,500	45,500	39,771	2017	Ongoing
City Wide	5161760522	Sewer Lateral Management Program (WWC)	0	0	3,500	3,500	2,000	2,000	2,000	2,000	14,000	14,000	21,500	21,500	2017	Ongoing
City Wide	5161760533	Trenchless Manhole Rehabilitation	0	0	80	80	40	40	80	80	560	560	760	760	2017	Ongoing
City Wide	5161760575	Mainline Sewer Condition Assessment Program	0	0	1,330	0	1,110	829	1,110	1,110	7,770	7,770	11,320	9,709	2017	Ongoing

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5161760576	Sewer Lateral Condition Assessment Program	0	0	900	900	600	600	600	600	4,200	4,200	6,300	6,300	2017	Ongoing
City Wide	5161760711	PW Capital Water Consumption Program	0	0	200	200	200	200	200	200	1,310	1,310	1,910	1,910	2017	Ongoing
City Wide	5161760820	Open Cut Repairs for CIPP Program	0	0	400	330	400	400	400	400	2,800	2,800	4,000	3,930	2017	Ongoing
10, 11	5161761241	Eastern Sanitary Interceptor (ESI) Rehab - SSR at Fruitland	0	0	4,620	4,620	0	0	0	0	0	0	4,620	4,620	2017	2017
City Wide	5161761444	Sewer Lateral Replace/Rehab Program	0	0	4,000	3,438	4,000	3,813	4,000	4,000	28,000	28,000	40,000	39,250	2017	Ongoing
City Wide	5161761740	Unscheduled Manhole and Sewermain Replacement Program	0	0	350	350	350	350	350	350	2,450	2,450	3,500	3,500	2017	Ongoing
City Wide	5161762073	Field Data Systems Program	0	0	0	0	100	100	0	0	400	400	500	500	2017	Ongoing
City Wide	5161768240	Western Interceptor Sewer CCTV and Sonar Inspection	0	0	1,540	490	0	0	0	0	0	0	1,540	490	2017	2017
City Wide	5161771015	Sewer Lateral Replacement for Co-ordinated Projects	0	0	300	0	300	300	300	300	2,300	2,300	3,200	2,900	2017	Ongoing
City Wide	5161771074	Contingency for Unscheduled Works Program	0	0	0	0	200	200	0	0	800	800	1,000	1,000	2017	Ongoing
City Wide	5161971940	Unspecified Works	0	0	0	0	0	0	0	0	103,500	103,500	103,500	103,500	2020	2024
City Wide	5162166810	Woodward WWTP - New Maintenance Building (CASH FLOWED)	0	0	0	0	0	0	0	0	3,850	3,850	3,850	3,850	2021	2022
			1,655	0	25,830	17,355	20,520	18,772	16,780	16,580	231,150	230,350	295,935	283,057		
Projects Coordinated with Roads Program																
3, 4	5161471420	Burlington & Industrial - Ottawa to Kenilworth	50	0	0	0	0	0	0	0	820	820	870	820	2014	2020
6	5161771725	Upper Ottawa - 40m s/o Reno Ave to Mountain Brow Blvd	0	0	70	70	0	0	0	0	0	0	70	70	2017	2017
3	5161861825	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	80	80	0	0	0	0	80	80	2018	2018
1	5161971726	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	420	420	0	0	420	420	2019	2019
			50	0	70	70	80	80	420	420	820	820	1,440	1,390		

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Plant/Outstations Projects (SAM)																
City Wide	5161066065	Waste Hauler Receiving Station - Eastport Drive SPS (HC017) Upgrades	1,990	0	550	550	0	0	0	0	0	0	2,540	550	2010	2017
13	5161266213	Dundas WWTP Improvements (CASH FLOWED)	3,070	0	0	0	9,900	9,900	8,140	8,140	7,700	7,700	28,810	25,740	2012	2019
12	5161267270	Ancaster Wastewater Outstations Upgrades	5,760	0	550	0	0	0	0	0	0	0	6,310	0	2012	2017
5	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades	780	0	280	0	1,870	1,870	0	0	0	0	2,930	1,870	2014	2018
12	5161567564	Old Dundas Rd Sewage PS (HC005) Master Plan & Class EA - Schedule 'C' EA	330	0	660	660	0	0	0	0	0	0	990	660	2015	2017
12, 13, 15	5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	60	0	530	113	0	0	0	0	0	0	590	113	2016	2017
City Wide	5161766421	Woodward WWTP Methane Sphere Upgrades	0	0	4,400	1,040	0	0	0	0	0	0	4,400	1,040	2018	2019
City Wide	5161766713	Wastewater Maintenance Capital Program	0	0	3,500	1,948	3,000	3,000	3,000	3,000	22,000	22,000	31,500	29,948	2017	Ongoing
City Wide	5161766745	Woodward WWTP - Operational Readiness	0	0	3,800	3,648	0	0	0	0	0	0	3,800	3,648	2017	2017
4	5161767420	Parkdale Avenue HC001 Wastewater Pumping Station Upgrades	0	0	550	550	2,200	2,200	0	0	0	0	2,750	2,750	2017	2018
City Wide	5161767751	Wastewater Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	7,350	7,350	7,350	7,350	2017	Ongoing
City Wide	5161767752	Wastewater Outstation Inspections - Asset Management Program	0	0	220	0	220	220	220	220	1,540	1,540	2,200	1,980	2017	Ongoing
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
City Wide	5162266102	Woodward WWTP - Expansion (CASH FLOWED)	0	0	0	0	0	0	0	0	15,000	0	15,000	0	2022	2027
			11,990	0	15,040	8,510	17,190	17,190	11,420	11,420	54,890	39,890	110,530	77,010		
Plant/Outstations Projects (WQI)																
City Wide	5161468422	Randle Reef Sediment Remediation (CASH FLOWED)	3,000	0	1,000	1,000	550	550	550	550	1,050	1,050	6,150	3,150	2014	2022
			3,000	0	1,000	1,000	550	550	550	550	1,050	1,050	6,150	3,150		

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Plant/Outstations Projects (WINS)																
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	68,418	0	8,532	0	106,026	2,392	119,227	20,569	112,744	61,359	414,947	84,320	2008	2021
City Wide	5160966910	Woodward WWTP - Biosolids Management Facility	3,610	0	1,410	0	250	203	43,150	0	18,130	14,714	66,550	14,917	2009	2051
City Wide	5161766423	Sewer Use Bylaw 14-090 Parameter Limit Review	0	0	150	150	150	150	0	0	0	0	300	300	2017	2018
City Wide	5161769075	City Environmental Lab Improvements Program	0	0	250	250	200	200	300	300	890	890	1,640	1,640	2017	Ongoing
			72,028	0	10,342	400	106,626	2,945	162,677	20,869	131,764	76,963	483,437	101,177		
Master Plan - Horizontal Assets																
1	5161596855	Royal to Main/King Sanitary Sewer Upgrades (WW-22) (CASH FLOWED)	11,200	0	6,840	0	6,840	0	0	0	0	0	24,880	0	2015	2018
5, 9	5161695747	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	1,650	0	0	0	11,000	0	11,000	0	0	0	23,650	0	2016	2018
1	5161996954	Aberdeen at Hillside Neighbourhood Sewer Separation	0	0	0	0	0	0	450	450	3,220	3,220	3,670	3,670	2019	2024
			12,850	0	6,840	0	17,840	0	11,450	450	3,220	3,220	52,200	3,670		
Master Plan - Vertical Assets																
City Wide	5161755010	Wastewater Systems Planning Program	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2017	Ongoing
15	5161796786	First Street (Waterdown Sanitary) PS Upgrade DC014	0	0	1,520	0	0	0	0	0	0	0	1,520	0	2017	2017
			0	0	1,820	300	300	300	300	300	2,100	2,100	4,520	3,000		
Development\Extension Projects																
City Wide	5161506501	West Harbour Development Rate Portion	3,009	0	0	0	4,150	0	0	0	0	0	7,159	0	2013	2018
2	5161772720	Central Park	0	0	120	120	0	0	0	0	0	0	120	120	2017	2017
City Wide	5161796011	Intensification Infrastructure Upgrades Program - Wastewater	0	0	400	200	0	0	400	200	1,200	600	2,000	1,000	2017	Ongoing
9, 11	5161880889	Rymal - Fletcher to Upper Centennial	0	0	0	0	5,330	0	0	0	0	0	5,330	0	2018	2018
11	5161980983	RHBP - Nebo - Rymal to Twenty	0	0	0	0	0	0	830	0	0	0	830	0	2019	2019

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			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
<i>Development\Extension Projects</i>																
11	5162080281	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	400	0	400	0	2020	2020
			3,009	0	520	320	9,480	0	1,230	200	1,600	600	15,839	1,120		
<i>Equipment - New</i>																
City Wide	5161757420	SCADA Rain Gauges	0	0	50	50	0	0	0	0	0	0	50	50	2017	2017
			0	0	50	50	0	0	0	0	0	0	50	50		
<i>Outstations-Wastewater Investment Needs (WINS)</i>																
City Wide	5161667421	New Haulage Receiving Station	200	0	940	192	2,200	2,200	0	0	0	0	3,340	2,392	2016	2018
			200	0	940	192	2,200	2,200	0	0	0	0	3,340	2,392		
<i>Total Wastewater System</i>			104,782	0	62,452	28,197	174,786	42,037	204,827	50,789	426,594	354,993	973,441	476,016		