

**CITY OF HAMILTON
STORM WATER MANAGEMENT
2018 CAPITAL BUDGET PROJECT LIST
(000's)**

City Ward	Project Number	Project Description	Gross Costs	Grants & Subsidies	Other External Revenues	Net Costs	Financing Sources							
							Dev Charges	Reserves	WIP Reserves	WIP Other	Funding Required	From Operating	Debt Own	WIP Debt
<u>Rehabilitation, Replacement & Upgrade Projects (SAM)</u>														
City Wide	4031814405	Contaminated Soil & Rock Disposal Program	100	-	-	100	-	-	-	-	100	100	-	-
5, 10, 11, 13	5181460452	Shoreline Protection Program	200	-	-	200	-	-	-	-	200	200	-	-
9, 11, 12, 15	5181562590	SWMP Retrofits	220	-	-	220	-	-	-	-	220	220	-	-
6, 7	5181672650	West Mountain - Storm Interceptor aka "Juggernaut" (CASH FLOWED)	3,300	1,969	-	1,331	-	-	-	-	1,331	1,331	-	-
City Wide	5181817152	Roadside Drainage Improvement Program	1,380	-	-	1,380	-	-	-	-	1,380	1,380	-	-
City Wide	5181817458	Catch Basin Replacement/Rehabilitation Program	500	-	-	500	-	-	-	-	500	500	-	-
City Wide	5181817549	Concrete Box Culvert Rehabilitation/Repair (< 3.0m span)	150	-	-	150	-	-	-	-	150	150	-	-
City Wide	5181849555	QA-QC Service Contract Program	60	-	-	60	-	-	-	-	60	60	-	-
City Wide	5181855556	Mapping Update Program	40	-	-	40	-	-	-	-	40	40	-	-
City Wide	5181860533	Trenchless Manhole Rehabilitation	40	-	-	40	-	-	-	-	40	40	-	-
City Wide	5181860622	SWM Pond/Creek Maintenance Program	1,200	-	-	1,200	-	-	-	-	1,200	1,200	-	-
10, 11, 12, 13, 14, 15	5181860722	Municipal Drain Maintenance Program	100	-	75	25	-	-	-	-	25	25	-	-
City Wide	5181861740	Unscheduled Manhole and Sewermain Replacement Program	30	-	-	30	-	-	-	-	30	30	-	-
City Wide	5181872074	Contingency for Unscheduled Works Program	100	-	-	100	-	-	-	-	100	100	-	-
5	5181872293	Bayside Ave Storm Sewer Replacement	780	-	-	780	-	-	-	-	780	780	-	-
13	5181874840	Sydenham Interceptor Swale Re-construction	260	-	-	260	-	-	-	-	260	260	-	-
5, 13	5181874841	Lower Davis Creek - Flood Control Facility	250	-	-	250	-	-	-	-	250	250	-	-
<i>Sub-Total Rehabilitation, Replacement & Upgrade Projects (SAM)</i>			8,710	1,969	75	6,666	-	-	-	-	6,666	6,666	-	-
<u>Projects Coordinated with Roads Program (SAM)</u>														
3	5181772290	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	900	-	-	900	-	-	-	600	300	300	-	-
City Wide	5181870000	Coordinated Road and Subsurface Works	130	-	-	130	-	-	-	-	130	130	-	-
7	5181872290	Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood)	390	-	-	390	-	-	-	390	-	-	-	-
<i>Sub-Total Projects Coordinated with Roads Program (SAM)</i>			1,420	-	-	1,420	-	-	-	990	430	430	-	-
<u>SERG Projects</u>														
1	5181260214	SERG - Parkside and Kipling Flood Solutions (CASH FLOWED)	170	-	-	170	-	-	-	-	170	170	-	-
13	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG	60	-	-	60	-	-	-	-	60	60	-	-
3	5181872295	Main - Prospect to Gage - SERG B-3	110	-	-	110	-	-	-	-	110	110	-	-
11	5181872295	SERG - Winona Area Drainage Improvements	330	-	-	330	-	-	-	-	330	330	-	-
<i>Sub-Total SERG Projects</i>			670	-	-	670	-	-	-	-	670	670	-	-

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<u>Development/Extension Projects</u>														
9	5181380390	Highland - Upper Mount Albion to Easement	450	-	-	450	450	-	-	-	-	-	-	-
City Wide	5181880090	Storm Water Management Program	4,000	-	-	4,000	4,000	-	-	-	-	-	-	-
15	5181880281	Greystones Channel Rehab - Greensville	200	-	-	200	-	-	-	50	150	150	-	-
11	5181880870	Lewis Rd Culvert - approximately 200m n/o Barton	460	-	-	460	460	-	-	-	-	-	-	-
15	5181880871	Borer's Creek Channel and Culvert (Parkside Hills Ph 2)	1,160	-	-	1,160	1,160	-	-	-	-	-	-	-
15	5181880872	Flanders Drive Flooding	200	-	-	200	-	-	-	-	200	200	-	-
<i>Sub-Total Development/Extension Projects</i>			6,470	-	-	6,470	6,070	-	-	50	350	350	-	-
<u>Coordinated - Network Extension Projects</u>														
2	4411806202	Central Park	50	-	-	50	-	-	-	-	50	50	-	-
6, 9	5181880887	Multi-Area Employment Lands - Extension to Pritchard (new road)	350	-	-	350	-	-	-	-	350	350	-	-
<i>Sub-Total Coordinated - Network Extension Projects</i>			400	-	-	400	-	-	-	-	400	400	-	-
Total All Projects			17,670	1,969	75	15,626	6,070	-	-	1,040	8,516	8,516	-	-