

City of Hamilton
Wastewater System
2019 Capital Budget Project List
(000's)

												Financing Sources	
City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	From Operating	Debt
Annual Projects													
City Wide	4031914405	Contaminated Soil & Rock Disposal Program	240	-	-	-	-	-	-	-	240	240	-
City Wide	5161960711	PW Capital Water Consumption Program	200	-	-	-	-	-	-	-	200	200	-
Sub-Total Annual Projects			440	-	-	-	-	-	-	-	440	440	-
Computer Software Purchases													
City Wide	5161957545	Wastewater Computer Model Update & Maintenance	380	-	-	-	-	-	-	-	380	380	-
Sub-Total Computer Software Purchases			380	-	-	-	-	-	-	-	380	380	-
Coordinated - Replacement Projects													
3	5161971905	Cheever - Barton to Birge and Birge - Cheever to Wentworth	90	-	-	-	-	-	-	-	90	90	-
2	5161971945	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	2,350	-	-	-	-	-	-	-	2,350	2,350	-
Sub-Total Coordinated - Replacement Projects			2,440	-	-	-	-	-	-	-	2,440	2,440	-
Coordinated Projects													
City Wide	5161855777	LRT Corridor - Wastewater Infrastructure Assessment and Approvals	350	-	200	-	-	-	-	-	150	150	-
Sub-Total Coordinated Projects			350	-	200	-	-	-	-	-	150	150	-
Development Projects													
2	4411506103	Pier 8 Sanitary PS & Forcemain	9,000	-	-	8,100	-	-	-	-	900	900	-
Sub-Total Development Projects			9,000	-	-	8,100	-	-	-	-	900	900	-
Equipment Replacement													
City Wide	5161966151	SCADA servers and network	1,500	-	-	-	-	-	-	1,500	-	-	-
Sub-Total Equipment Replacement			1,500	-	-	-	-	-	-	1,500	-	-	-
Maintenance Projects													
5, 6	5161968920	Fennell/Greenhill Drop Shaft	180	-	-	-	-	-	-	-	180	180	-
Sub-Total Maintenance Projects			180	-	-	-	-	-	-	-	180	180	-
Master Plan													
City Wide	5161555264	City-Wide Wastewater Master Plan	100	-	-	90	-	-	-	-	10	10	-
City Wide	5161955010	Wastewater Systems Planning Program	600	-	-	-	-	-	-	-	600	600	-
Sub-Total Master Plan			700	-	-	90	-	-	-	-	610	610	-

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Master Plan - Development													
City Wide	5161996011	Intensification Infrastructure Upgrades Program - Wastewater	400	-	-	200	-	-	-	-	200	200	-
<i>Sub-Total Master Plan - Development</i>			400	-	-	200	-	-	-	-	200	200	-
Master Plan - Horizontal Assets													
1	5161596855	Royal to Main/King Sanitary Sewer Upgrades (WW-22) (CASH FLOWED)	6,840	-	-	6,840	-	-	-	-	-	-	-
5, 9	5161695747	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	10,500	-	-	10,500	-	-	-	-	-	-	-
11	5161696452	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	1,650	-	-	1,650	-	-	-	-	-	-	-
1	5161996954	Aberdeen at Hillside Neighbourhood Sewer Separation	450	-	-	-	-	-	-	-	450	450	-
<i>Sub-Total Master Plan - Horizontal Assets</i>			19,440	-	-	18,990	-	-	-	-	450	450	-
Master Plan - Vertical Assets													
15	5161796786	First Street (Waterdown Sanitary) PS Upgrade DC014	1,480	-	-	903	-	-	-	-	577	577	-
<i>Sub-Total Master Plan - Vertical Assets</i>			1,480	-	-	903	-	-	-	-	577	577	-
Outstations-Sustainable Asset Mgt (SAM)													
12	5161267270	Ancaster Wastewater Outstations Upgrades	2,010	-	-	-	-	-	-	-	2,010	2,010	-
5	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	930	-	-	-	-	-	-	-	930	930	-
12, 13, 15	5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	3,200	-	-	-	-	-	-	-	3,200	3,200	-
1	5161767772	Decommissioning Aberdeen Sewage Pumping Station	60	-	-	-	-	-	-	-	60	60	-
City Wide	5161967752	Wastewater Outstation Inspections - Asset Management Program	520	-	-	-	-	-	-	-	520	520	-
<i>Sub-Total Outstations-Sustainable Asset Mgt (SAM)</i>			6,720	-	-	-	-	-	-	-	6,720	6,720	-
Outstations-Wastewater Investment Needs (WINS)													
City Wide	5161667421	New Haulage Receiving Station	550	-	-	-	-	-	-	-	550	550	-
<i>Sub-Total Outstations-Wastewater Investment Needs (WINS)</i>			550	-	-	-	-	-	-	-	550	550	-
Plant - Sustainable Asset Mgt (SAM)													
City Wide	5161066065	Waste Hauler Receiving Station - Eastport Drive SPS (HC017) Upgrades	650	-	-	-	-	-	-	-	650	650	-
City Wide	5161966511	Woodward WWTP - Digester #5	500	-	-	-	-	-	-	-	500	500	-
City Wide	5161966612	Woodward WWTP - South Secondary Clarifiers	4,500	-	-	-	4,000	-	-	-	500	500	-
City Wide	5161966713	Wastewater Maintenance Capital Program	4,000	-	-	-	-	-	-	2,400	1,600	1,600	-
City Wide	5162266102	Woodward WWTP - Expansion (CASH FLOWED)	1,500	-	-	1,500	-	-	-	-	-	-	-
<i>Sub-Total Plant - Sustainable Asset Mgt (SAM)</i>			11,150	-	-	1,500	4,000	-	-	2,400	3,250	3,250	-

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Plant - Wastewater Investment Needs (WINS)													
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	64,531	42,708	-	3,499	18,324	-	-	-	-	-	-
City Wide	5160966910	Woodward WWTP - Biosolids Management Facility	250	-	-	60	-	-	-	-	190	190	-
City Wide	5161969075	City Environmental Lab Improvements Program	200	-	-	-	-	-	-	-	200	200	-
Sub-Total Plant - Wastewater Investment Needs (WINS)			64,981	42,708	-	3,559	18,324	-	-	-	390	390	-
Rehabilitation Project													
City Wide	5161960302	Emergency Repairs - Cross Connections Program	750	-	-	-	-	-	-	-	750	750	-
City Wide	5161960390	Wastewater System Lining Program	4,660	-	-	-	-	-	4,110	-	550	550	-
City Wide	5161960522	Sewer Lateral Management Program (WWC)	4,500	-	-	-	-	-	-	-	4,500	4,500	-
City Wide	5161960533	Trenchless Manhole Rehabilitation	80	-	-	-	-	-	-	-	80	80	-
City Wide	5161960574	Pre-Construction Mainline Condition Assessment	580	-	-	-	-	-	-	-	580	580	-
City Wide	5161960575	Mainline Sewer Condition Assessment Program	790	-	-	-	-	-	-	-	790	790	-
City Wide	5161960576	Sewer Lateral Condition Assessment Program	620	-	-	-	-	-	-	-	620	620	-
City Wide	5161960577	Mainline Sewer Condition Assessment for Compliance & Regulations	120	-	-	-	-	-	-	-	120	120	-
12	5161960942	Ancaster Sewage Works Pipeline CIPP Rehab - CASH FLOW	6,560	-	-	-	-	-	-	-	6,560	6,560	-
Sub-Total Rehabilitation Project			18,660	-	-	-	-	-	4,110	-	14,550	14,550	-
Repairs													
City Wide	5161960820	Open Cut Repairs for CIPP Program	580	-	-	-	-	-	-	-	580	580	-
Sub-Total Repairs			580	-	-	-	-	-	-	-	580	580	-
Replacement Project													
City Wide	5161961444	Sewer Lateral Replace/Rehab Program	3,570	-	-	-	-	-	-	-	3,570	3,570	-
City Wide	5161961740	Unscheduled Manhole and Sewermain Replacement Program	400	-	-	-	-	-	-	-	400	400	-
City Wide	5161971015	Sewer Lateral Replacement for Co-ordinated Projects	430	-	-	-	-	-	-	-	430	430	-
City Wide	5161971074	Contingency for Unscheduled Works Program	100	-	-	-	-	-	-	-	100	100	-
Sub-Total Replacement Project			4,500	-	-	-	-	-	-	-	4,500	4,500	-
Restorations													
City Wide	5161911101	Road Restoration Program	1,800	-	-	-	-	-	-	-	1,800	1,800	-
Sub-Total Restorations			1,800	-	-	-	-	-	-	-	1,800	1,800	-

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Technical Services Projects													
12	5161768240	Western Interceptor Sewer CCTV and Sonar Inspection	920	-	-	-	-	-	-	-	920	920	-
City Wide	5161949555	QA-QC Service Contract Program	160	-	-	-	-	-	-	-	160	160	-
City Wide	5161955556	Mapping Update Program	40	-	-	-	-	-	-	-	40	40	-
City Wide	5161955640	Flow Monitoring Program	350	-	-	170	-	-	-	-	180	180	-
City Wide	5161955878	Forcemain Condition Assessment Program	310	-	-	-	-	-	-	-	310	310	-
City Wide	5161955955	Inflow & Infiltration Studies and Control Program	500	-	-	150	-	-	-	-	350	350	-
5	5161980955	Centennial Secondary Plan - Servicing Study	100	-	-	90	-	-	-	-	10	10	-
<i>Sub-Total Technical Services Projects</i>			2,380	-	-	410	-	-	-	-	1,970	1,970	-
Upgrade Projects													
5, 10	5161655350	Riverdale Flood Relief Remedial Measures EA	1,320	-	-	-	-	-	-	-	1,320	1,320	-
12	5161661434	Upsize Forcemain under Wilson Street (Intersection of Wilson Street & Rousseaux Street)	170	-	-	-	-	-	-	-	170	170	-
City Wide	5161962073	Field Data Systems Program	110	-	-	-	-	-	-	-	110	110	-
<i>Sub-Total Upgrade Projects</i>			1,600	-	-	-	-	-	-	-	1,600	1,600	-
Vehicles-New													
City Wide	4031921960	Fleet Additions - Engineering Services - Construction	50	-	-	-	-	-	-	-	50	50	-
<i>Sub-Total Vehicles-New</i>			50	-	-	-	-	-	-	-	50	50	-
Water Quality Initiatives (WQI)													
City Wide	5161468422	Randle Reef Sediment Remediation (CASH FLOWED)	550	-	-	-	-	-	-	-	550	550	-
<i>Sub-Total Water Quality Initiatives (WQI)</i>			550	-	-	-	-	-	-	-	550	550	-
Total All Projects			149,831	42,708	200	33,752	22,324	-	4,110	3,900	42,837	42,837	-