

**CITY OF HAMILTON  
WASTEWATER SYSTEM  
2019 - 2028 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2019		2019		2020		2021		2022-2028		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<b>Rehabilitation, Replacement, &amp; Upgrade Programs (SAM)</b>																
City Wide	4031914405	Contaminated Soil & Rock Disposal Program	0	0	240	240	0	0	240	240	480	480	960	920	2019	Ongoing
City Wide	4031921960	Fleet Additions - Engineering Services - Construction	0	0	50	50	0	0	0	0	0	0	50	50	2019	2019
City Wide	4031955522	State of the Infrastructure - Asset Management	0	0	0	0	100	100	100	100	700	700	900	900	2019	Ongoing
4	5161641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	1,250	2,250	0	0	0	0	0	0	7,500	7,500	8,750	9,750	2016	2024
5, 10	5161655350	Riverdale Flood Relief Remedial Measures EA	220	0	1,320	1,320	0	0	0	0	0	0	1,540	1,320	2016	2020
6, 7	5161655351	Lawfield / Berrisfield Neighbourhoods	185	110	0	0	170	170	0	0	0	0	355	280	2016	2020
12	5161661434	Upsize Forcemain under Wilson Street (Intersection of Wilson Street & Rousseaux Street)	100	50	170	170	0	0	0	0	0	0	270	220	2016	2019
12	5161768240	Western Interceptor Sewer CCTV and Sonar Inspection	1,540	0	920	920	0	0	0	0	0	0	2,460	920	2017	2019
City Wide	5161911101	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	2019	Ongoing
City Wide	5161949555	QA-QC Service Contract Program	0	0	160	160	150	150	150	150	1,050	1,050	1,510	1,510	2019	Ongoing
City Wide	5161955556	Mapping Update Program	0	0	40	40	0	0	40	40	120	120	200	200	2019	Ongoing
City Wide	5161955640	Flow Monitoring Program	0	0	350	180	170	70	160	110	830	430	1,510	790	2019	Ongoing
City Wide	5161955878	Forcemain Condition Assessment Program	0	0	310	310	300	300	300	300	2,100	2,100	3,010	3,010	2019	Ongoing
City Wide	5161955955	Inflow & Infiltration Studies and Control Program	0	0	500	350	0	0	300	150	900	450	1,700	950	2019	Ongoing
City Wide	5161957545	Wastewater Computer Model Update & Maintenance	0	0	380	380	280	280	280	280	1,960	1,960	2,900	2,900	2019	Ongoing
City Wide	5161960302	Emergency Repairs - Cross Connections Program	0	0	750	750	700	700	500	500	900	900	2,850	2,850	2019	Ongoing
City Wide	5161960390	Wastewater System Lining Program	0	0	4,660	550	4,500	4,500	4,500	4,500	31,500	31,500	45,160	41,050	2019	Ongoing
City Wide	5161960522	Sewer Lateral Management Program (WWC)	0	0	4,500	4,500	4,000	4,000	4,000	4,000	24,500	24,500	37,000	37,000	2019	Ongoing
City Wide	5161960533	Trenchless Manhole Rehabilitation	0	0	80	80	80	80	80	80	560	560	800	800	2019	Ongoing
City Wide	5161960574	Pre-Construction Mainline Condition Assessment	0	0	580	580	550	550	550	550	3,850	3,850	5,530	5,530	2019	Ongoing

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<b>Rehabilitation, Replacement, &amp; Upgrade Programs (SAM)</b>																
City Wide	5161960575	Mainline Sewer Condition Assessment Program	0	0	790	790	1,260	1,260	1,260	1,260	8,820	8,820	12,130	12,130	2019	Ongoing
City Wide	5161960576	Sewer Lateral Condition Assessment Program	0	0	620	620	600	600	600	600	4,200	4,200	6,020	6,020	2019	Ongoing
City Wide	5161960577	Mainline Sewer Condition Assessment for Compliance & Regulations	0	0	120	120	110	110	110	110	770	770	1,110	1,110	2019	Ongoing
City Wide	5161960711	PW Capital Water Consumption Program	0	0	200	200	200	200	200	200	1,130	1,130	1,730	1,730	2019	Ongoing
City Wide	5161960820	Open Cut Repairs for CIPP Program	0	0	580	580	550	550	550	550	3,850	3,850	5,530	5,530	2019	Ongoing
12	5161960942	Ancaster Sewage Works Pipeline CIPP Rehab - CASH FLOW	0	0	6,560	6,560	450	450	0	0	0	0	7,010	7,010	2019	2020
City Wide	5161961444	Sewer Lateral Replace/Rehab Program	0	0	3,570	3,570	4,000	4,000	4,000	4,000	28,000	28,000	39,570	39,570	2019	Ongoing
City Wide	5161961740	Unscheduled Manhole and Sewermain Replacement Program	0	0	400	400	400	400	350	350	2,450	2,450	3,600	3,600	2019	Ongoing
City Wide	5161962073	Field Data Systems Program	0	0	110	110	0	0	110	110	330	330	550	550	2019	Ongoing
City Wide	5161971015	Sewer Lateral Replacement for Co-ordinated Projects	0	0	430	430	300	300	300	300	2,700	2,700	3,730	3,730	2019	Ongoing
City Wide	5161971074	Contingency for Unscheduled Works Program	0	0	100	100	0	0	200	200	600	600	900	900	2019	Ongoing
City Wide	5161971940	Unspecified Works	0	0	0	0	0	0	0	0	86,100	86,100	86,100	86,100	2020	2024
5	5161980955	Centennial Secondary Plan - Servicing Study	0	0	100	10	0	0	0	0	0	0	100	10	2019	2019
City Wide	5162166810	Woodward WWTP - Maintenance Building (CASH FLOWED)	500	500	0	0	100	100	450	450	450	450	1,500	1,500	2021	2022
4	51622261240	Strathearne Ave South Trunk Sewer Rehabilitation	0	0	0	0	0	0	0	0	2,300	2,300	2,300	2,300	2022	2022
5, 9	51622261251	Satellite City Trunk Sewer Rehabilitation - CASH FLOW	0	0	0	0	0	0	4,440	4,440	4,440	4,440	8,880	8,880	2021	2022
4	5162361340	Strathearne Ave North Trunk Sewer Rehabilitation	0	0	0	0	0	0	0	0	3,300	3,300	3,300	3,300	2023	2023
15	5162418420	Grindstone Creek Utility Bridge	0	0	0	0	0	0	0	0	3,900	3,900	3,900	3,900	2024	2024
2	5162461422	Patrick - Walnut to west end	0	0	0	0	0	0	0	0	460	460	460	460	2024	2024
			<b>3,795</b>	<b>2,910</b>	<b>30,390</b>	<b>25,870</b>	<b>20,770</b>	<b>20,670</b>	<b>25,570</b>	<b>25,370</b>	<b>243,350</b>	<b>242,500</b>	<b>323,875</b>	<b>317,320</b>		

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<b>Projects Coordinated with Roads Program</b>																
3	5161971905	Cheever - Barton to Birge and Birge - Cheever to Wentworth	0	0	90	90	0	0	0	0	0	0	90	90	2019	2019
2	5161971945	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	0	0	2,350	2,350	0	0	0	0	0	0	2,350	2,350	2019	2019
1	5162271726	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	450	450	450	450	2022	2022
3	5162761725	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	90	90	90	90	2027	2027
3, 4	5162771220	Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	820	820	820	820	2027	2027
			<b>0</b>	<b>0</b>	<b>2,440</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>1,360</b>	<b>3,800</b>	<b>3,800</b>		
<b>Plant/Outstations Projects (SAM)</b>																
City Wide	5161066065	Waste Hauler Receiving Station - Eastport Drive SPS (HC017) Upgrades	2,540	202	650	650	0	0	0	0	0	0	3,190	852	2010	2019
13	5161266213	Dundas WWTP Improvements (CASH FLOWED)	1,670	(1,400)	0	0	1,650	1,650	1,650	1,650	24,150	24,150	29,120	26,050	2012	2021
12	5161267270	Ancaster Wastewater Outstations Upgrades	6,310	0	2,010	2,010	0	0	0	0	0	0	8,320	2,010	2012	2019
13	5161267273	Dundas Wastewater Outstations Upgrades	2,730	280	0	0	2,300	2,300	0	0	0	0	5,030	2,580	2012	2019
5	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	1,990	930	930	930	0	0	0	0	0	0	2,920	4,638	2014	2018
12, 13, 15	5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	1,990	1,438	3,200	3,200	0	0	0	0	0	0	5,190	1,438	2016	2019
4	5161767420	Parkdale Avenue HC001 Wastewater Pumping Station Upgrades	660	110	0	0	2,750	2,750	0	0	0	0	3,410	2,860	2017	2019
1	5161767772	Decommissioning Aberdeen Sewage Pumping Station	0	0	60	60	110	110	1,190	1,190	0	0	1,360	1,360	2019	2021
City Wide	5161866420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	0	0	0	0	0	0	0	0	27,940	27,940	27,940	27,940	2018	2023
City Wide	5161966511	Woodward WWTP - Digester #5	0	0	500	500	3,000	3,000	0	0	0	0	3,500	3,500	2018	2019
City Wide	5161966612	Woodward WWTP - South Secondary Clarifiers	0	0	4,500	500	0	0	0	0	0	0	4,500	500	2019	2019

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<b>Plant/Outstations Projects (SAM)</b>																
City Wide	5161966713	Wastewater Maintenance Capital Program	0	0	4,000	1,600	2,000	2,000	2,000	2,000	26,000	26,000	34,000	31,600	2019	Ongoing
City Wide	5161967751	Wastewater Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	28,000	28,000	28,000	28,000	2022	Ongoing
City Wide	5161967752	Wastewater Outstation Inspections - Asset Management Program	0	0	520	520	520	520	520	520	3,340	3,340	4,900	4,900	2019	Ongoing
City Wide	5162066311	Woodward WWTP - Digester #3	0	0	0	0	500	500	3,000	3,000	0	0	3,500	3,500	2020	2021
City Wide	5162067420	Main & King CSO Rehabilitation	0	0	0	0	910	910	0	0	0	0	910	910	2020	2020
City Wide	5162266011	Woodward WWTP - Secondary Digester	0	0	0	0	0	0	0	0	4,500	4,500	4,500	4,500	2022	2023
City Wide	5162266102	Woodward WWTP - Expansion (CASH FLOWED)	0	0	1,500	0	1,750	0	1,750	0	291,374	0	296,374	0	2019	2028
			<b>17,890</b>	<b>1,560</b>	<b>17,870</b>	<b>9,970</b>	<b>15,490</b>	<b>13,740</b>	<b>10,110</b>	<b>8,360</b>	<b>405,304</b>	<b>113,930</b>	<b>466,664</b>	<b>147,560</b>		
<b>Plant/Outstations Projects (WQI)</b>																
City Wide	5161468422	Randle Reef Sediment Remediation (CASH FLOWED)	4,550	1,550	550	550	550	550	500	500	0	0	6,150	3,150	2014	2021
			<b>4,550</b>	<b>1,550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>6,150</b>	<b>3,150</b>		
<b>Plant/Outstations Projects (WINS)</b>																
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	152,212	3,266	64,531	0	89,194	18,484	97,160	42,046	3,378	2,981	406,475	66,777	2008	2021
City Wide	5160966910	Woodward WWTP - Biosolids Management Facility	10,220	630	250	190	28,030	0	2,770	2,240	19,390	15,680	60,660	18,740	2009	2051
City Wide	5161969075	City Environmental Lab Improvements Program	0	0	200	200	100	100	400	400	405	405	1,105	905	2019	Ongoing
			<b>162,432</b>	<b>3,896</b>	<b>64,981</b>	<b>390</b>	<b>117,324</b>	<b>18,584</b>	<b>100,330</b>	<b>44,686</b>	<b>23,173</b>	<b>19,066</b>	<b>468,240</b>	<b>86,622</b>		
<b>Master Plan - Horizontal Assets</b>																
1	5161596855	Royal to Main/King Sanitary Sewer Upgrades (WW-22) (CASH FLOWED)	18,040	0	6,840	0	0	0	0	0	0	0	24,880	0	2015	2018
5, 9	5161695747	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	1,650	0	10,500	0	10,500	0	0	0	0	0	22,650	0	2016	2019
11	5161696452	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	2,750	0	1,650	0	6,800	0	20,300	0	51,900	0	83,400	0	2016	2018

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<b>Master Plan - Horizontal Assets</b>																
1	5161996954	Aberdeen at Hillside Neighbourhood Sewer Separation	0	0	450	450	0	0	2,230	2,230	990	990	3,670	3,670	2019	2024
			<b>22,440</b>	<b>0</b>	<b>19,440</b>	<b>450</b>	<b>17,300</b>	<b>0</b>	<b>22,530</b>	<b>2,230</b>	<b>52,890</b>	<b>990</b>	<b>134,600</b>	<b>3,670</b>		
<b>Master Plan - Vertical Assets</b>																
City Wide	5161555264	City-Wide Wastewater Master Plan	550	0	100	10	50	5	0	0	60	60	760	75	2015	2020
15	5161796786	First Street (Waterdown Sanitary) PS Upgrade DC014	3,450	1,345	1,480	577	0	0	0	0	0	0	4,930	1,922	2017	2019
City Wide	5161955010	Wastewater Systems Planning Program	0	0	600	600	300	300	300	300	1,830	1,830	3,030	3,030	2019	Ongoing
			<b>4,000</b>	<b>1,345</b>	<b>2,180</b>	<b>1,187</b>	<b>350</b>	<b>305</b>	<b>300</b>	<b>300</b>	<b>1,890</b>	<b>1,890</b>	<b>8,720</b>	<b>5,027</b>		
<b>Development/Extension Projects</b>																
2	4411506103	Pier 8 Sanitary PS & Forcemain	5,850	2,850	9,000	900	0	0	0	0	0	0	14,850	3,750	2015	2019
City Wide	5161996011	Intensification Infrastructure Upgrades Program - Wastewater	0	0	400	200	0	0	400	200	1,200	600	2,000	1,000	2019	Ongoing
9	5162080089	Rymal - Fletcher to Upper Centennial	0	0	0	0	5,330	0	0	0	0	0	5,330	0	2020	2020
6, 11	5162080584	RHBP - Nebo - Rymal to Twenty	0	0	0	0	830	0	0	0	0	0	830	0	2020	2020
11	5162280281	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	400	0	400	0	2022	2022
			<b>5,850</b>	<b>2,850</b>	<b>9,400</b>	<b>1,100</b>	<b>6,160</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>1,600</b>	<b>600</b>	<b>23,410</b>	<b>4,750</b>		
<b>Coordinated Projects</b>																
City Wide	5161855777	LRT Corridor - Wastewater Infrastructure Assessment and Approvals	220	220	350	150	350	150	0	0	0	0	920	520	2018	2020
			<b>220</b>	<b>220</b>	<b>350</b>	<b>150</b>	<b>350</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>520</b>		
<b>Equipment Replacement</b>																
City Wide	5161966151	SCADA servers and network	0	0	1,500	0	1,000	1,000	0	0	0	0	2,500	1,000	2019	2019
			<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>		

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<b>Maintenance Projects</b>																
5, 6	5161968920	Fennell/Greenhill Drop Shaft	0	0	180	180	550	550	390	390	16,650	16,650	17,770	17,770	2019	2026
4	5162068851	Pier 25 Dredging - Windermere Basin	170	170	0	0	0	0	0	0	13,500	13,500	13,670	13,670	2018	2021
4	5162161142	Eastern Sanitary Interceptor (ESI) at Battlefield Creek Trunk	0	0	0	0	0	0	290	290	0	0	290	290	2021	2021
			<b>170</b>	<b>170</b>	<b>180</b>	<b>180</b>	<b>550</b>	<b>550</b>	<b>680</b>	<b>680</b>	<b>30,150</b>	<b>30,150</b>	<b>31,730</b>	<b>31,730</b>		
<b>Outstations-Wastewater Investment Needs (WINS)</b>																
City Wide	5161667421	New Haulage Receiving Station	1,140	0	550	550	5,500	5,500	0	0	0	0	7,190	6,050	2016	2020
			<b>1,140</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,190</b>	<b>6,050</b>		
<b>Total Wastewater System</b>			<b>222,487</b>	<b>14,501</b>	<b>149,831</b>	<b>42,837</b>	<b>185,344</b>	<b>61,049</b>	<b>160,420</b>	<b>82,326</b>	<b>759,717</b>	<b>410,486</b>	<b>1,477,799</b>	<b>611,199</b>		