CITY OF HAMILTON
STORM WATER MANAGEMENT
2020 - 2029 CAPITAL BUDGET LIST (000's)

Ward (s)	Project Number	Project Description	Pre 2020		2020		2021		2022		2023-2029		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	4032014405	Contaminated Soil & Rock Disposal Program	0	0	0	0	220	220	0	0	440	440	660	660	2020	Ongoing
City Wide	4032055522	State of the Infrastructure - Asset Management	0	0	100	0	90	90	90	90	630	630	910	810	2020	Ongoing
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	0	0	50	50	50	50	50	50	50	50	200	200	2020	2023
City Wide	4032058001	Consultation and Accommodation	0	0	30	30	30	30	30	30	210	210	300	300	2020	Ongoing
City Wide	5181555422	City Wide GRIDS II Stormwater Master Plan	650	0	300	60	0	0	0	0	60	0	1,010	60	2015	2020
9, 11, 12, 15	5181562590	SWMP Retrofits	720	500	0	0	0	0	0	0	220	220	940	720	2015	2023
City Wide	5181767723	Pumping Stations	100	100	600	600	0	0	100	100	50	50	850	850	2017	2026
15	5181972940	Evans Road Culvert Twinning	170	0	540	540	0	0	0	0	0	0	710	540	2019	2020
City Wide	5182001099	Engineering Services Staffing Costs - Storm	0	0	1,100	1,100	1,100	1,100	1,100	1,100	7,700	7,700	11,000	11,000	2020	Ongoing
15	5182017040	Highway 97 - Culvert Improvement Project	0	0	180	180	580	580	0	0	0	0	760	760	2020	2021
City Wide	5182017549	Concrete Box Culvert Rehab/Repair - T.O.M.	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2020	Ongoing
City Wide	5182017550	Concrete Box Culvert Rehab/Repair - Engineering Services	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2020	Ongoing
City Wide	5182049555	QA-QC Service Contract Program	0	0	140	140	140	140	140	140	980	980	1,400	1,400	2020	Ongoing
City Wide	5182055556	Mapping Update Program	0	0	40	40	40	40	0	0	160	160	240	240	2020	Ongoing
City Wide	5182055825	Stormwater Drainage Analysis and Conceptual Design for Road Corridor Upgrades	0	0	760	760	0	0	0	0	0	0	760	760	2020	2020
City Wide	5182057545	Stormwater Computer Model	0	0	1,080	1,080	0	0	1,080	1,080	2,200	2,200	4,360	4,360	2020	Ongoing
City Wide	5182060533	Trenchless Manhole Rehabilitation	0	0	70	70	70	70	70	70	490	490	700	700	2020	Ongoing
City Wide	5182060622	SWM Facility Maintenance Program	0	0	1,700	1,700	1,500	1,500	1,500	1,500	8,400	8,400	13,100	13,100	2020	Ongoing
10, 11, 12, 13, 14, 15	5182060722	Municipal Drain Program	0	0	610	240	700	227	100	25	700	175	2,110	667	2020	Ongoing
13	5182061046	Osler Dr Outfall @ Grant Blvd	0	0	100	100	380	380	0	0	0	0	480	480	2020	2021
City Wide	5182061740	Unscheduled Manhole and Sewermain Replacement Program	0	0	50	50	50	50	50	50	350	350	500	500	2020	Ongoing
City Wide	5182062073	Field Data Systems Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2020	Ongoing

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
5	5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	0	0	300	300	1,295	1,295	7,100	7,100	7,075	7,075	15,770	15,770	2020	2023
City Wide	5182072074	Contingency for Unscheduled Works Program	0	0	0	0	180	180	0	0	720	720	900	900	2020	Ongoing
			1,640	**600**	**8,360**	**7,650**	**7,035**	**6,562**	**12,020**	**11,945**	**34,705**	**34,120**	**63,760**	**60,877**		
Projects Coordinated with Roads Program																
13, 14	5182070001	Highway 8 - Woodley's Lane to Hillcrest - Road Restoration	0	0	920	920	0	0	0	0	0	0	920	920	2020	2020
13	5182070002	Highway 8 - Hillcrest to Park - Road Restoration	0	0	660	660	0	0	0	0	0	0	660	660	2020	2020
15	5182072092	Cedar / Fern / Braeheid	0	0	100	100	0	0	0	0	0	0	100	100	2020	2020
13	5182072293	Highway 8 - Hillcrest to Park	0	0	300	300	0	0	0	0	0	0	300	300	2020	2020
13, 14	5182072295	Highway 8 - Woodley's Lane to Hillcrest	0	0	1,590	1,060	0	0	0	0	0	0	1,590	1,060	2020	2020
4	5182172295	Barton - Parkdale to Talbot	0	0	0	0	1,530	1,530	0	0	0	0	1,530	1,530	2021	2021
1	5182372290	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	125	125	125	125	2023	2023
3	5182672290	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	0	0	390	390	390	390	2026	2026
3, 4	5182772290	Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	675	675	675	675	2027	2027
3	5182972290	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	850	850	850	850	2029	2029
			0	**0**	**3,570**	**3,040**	**1,530**	**1,530**	**0**	**0**	**2,040**	**2,040**	**7,140**	**6,610**		
SERG Projects																
1	5181260214	SERG - Parkside and Kipling Flood Solutions	1,890	170	0	0	1,000	1,000	0	0	0	0	2,890	1,170	2012	2027
6	5181372295	SERG - Mount Albion Stormwater Management Facility Rehabilitation	670	0	0	0	0	0	330	330	0	0	1,000	330	2013	2022
13	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG	120	60	110	110	0	0	0	0	220	220	450	390	2018	2023
11	5181872295	SERG - Winona Area Drainage Improvements	500	330	100	100	440	440	170	170	1,100	1,100	2,310	2,140	2018	2025
City Wide	5181955347	SERG - Watercourse Erosion Assessment	0	0	0	0	770	770	130	130	1,100	1,100	2,000	2,000	2019	2024

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
SERG Projects																
City Wide	5182055421	Stormwater System Planning Program	0	0	380	380	380	380	380	380	2,660	2,660	3,800	3,800	2020	Ongoing
5	5182155101	SERG - Stoney Creek & Battlefield Creek Flood and Erosion Control	150	0	250	250	0	0	0	0	0	0	400	250	2019	2020
5	5182323875	Beach Strip Stormwater Collection System Improvements	0	0	0	0	0	0	150	150	2,850	2,850	3,000	3,000	2023	2024
City Wide	5182355075	SERG - Watershed Project Coordination and Stewardship Action Plans	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2023	2029
1	5182460214	SERG - Parkside & Kipling Stormwater Facility	0	0	0	0	0	0	0	0	12,610	12,610	12,610	12,610	2024	2028
3	5182472295	Main - Prospect to Gage - SERG B-3	0	0	0	0	0	0	0	0	1,580	1,580	1,580	1,580	2024	2024
City Wide	5182674850	Stormwater Management Program	0	0	0	0	0	0	0	0	20,000	20,000	20,000	20,000	2026	2029
City Wide	5182696475	Flooding & Drainage Master Plan Capital Forecast	0	0	0	0	0	0	0	0	67,500	67,500	67,500	67,500	2026	2029
			3,330	**560**	**840**	**840**	**2,590**	**2,590**	**1,160**	**1,160**	**111,620**	**111,620**	**119,540**	**116,770**		
Master Plan - Vertical Assets																
City Wide	5182095800	Flooding & Drainage Master Plan Capital Improvements	0	0	880	880	880	880	0	0	0	0	1,760	1,760	2020	2023
			0	**0**	**880**	**880**	**880**	**880**	**0**	**0**	**0**	**0**	**1,760**	**1,760**		
Development\Extension Projects																
8	5181480486	SWMP - St. Elizabeth Ponds	360	0	200	0	0	0	0	0	0	0	560	0	2014	2020
15	5182080082	SWMP - W19 (Parkside Hills Phase 2)	0	0	3,740	0	0	0	0	0	0	0	3,740	0	2020	2020
9	5182080086	SWMP - SM2 (Red Hill Phase 3/4)	0	0	4,120	0	0	0	0	0	0	0	4,120	0	2020	2020
11	5182080087	SWMP - B-10 (Lancaster Subdivision)	0	0	9,960	0	0	0	0	0	0	0	9,960	0	2020	2020
9	5182080089	Rymal - Fletcher to Upper Centennial	0	0	1,100	165	0	0	0	0	0	0	1,100	165	2020	2020
City Wide	5182080090	Storm Water Management Program	0	0	4,000	0	4,000	0	4,000	0	28,000	0	40,000	0	2020	Ongoing
6, 11	5182080584	RHBP - Nebo - Rymal to Twenty	0	0	0	0	2,000	0	0	0	0	0	2,000	0	2020	2021
11	5182180280	Airport Road Storm Sewer - Homestead to Mountaingate	0	0	0	0	1,360	0	0	0	0	0	1,360	0	2021	2021

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Development\Extension Projects																
7	5182180281	Rymal - 150m e/o Massina to 140m easterly	0	0	0	0	70	70	0	0	0	0	70	70	2021	2021
			360	**0**	**23,120**	**165**	**7,430**	**70**	**4,000**	**0**	**28,000**	**0**	**62,910**	**235**		
Maintenance Projects																
15	5182074950	Watercourse and Drainage Channel Maintenance	0	0	810	810	90	90	580	580	3,870	3,870	5,350	5,350	2020	Ongoing
City Wide	5182074951	Shoreline Protection Program	0	0	400	400	750	750	170	170	3,040	3,040	4,360	4,360	2020	Ongoing
			0	**0**	**1,210**	**1,210**	**840**	**840**	**750**	**750**	**6,910**	**6,910**	**9,710**	**9,710**		
Programs & Contracts T.O.M.																
City Wide	5182017152	Right of Way Drainage Program	0	0	1,400	1,400	1,410	1,410	1,420	1,420	10,220	10,220	14,450	14,450	2020	Ongoing
City Wide	5182017458	Catch Basin Replacement/Rehabilitation Program	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2020	Ongoing
			0	**0**	**1,900**	**1,900**	**1,910**	**1,910**	**1,920**	**1,920**	**13,720**	**13,720**	**19,450**	**19,450**		
Total Storm Water Management			**5,330**	**1,160**	**39,880**	**15,685**	**22,215**	**14,382**	**19,850**	**15,775**	**196,995**	**168,410**	**284,270**	**215,412**		