

Appendix "Q" to Report FCS19070 Page 1 of 2

[illegible]

City of Hamilton
Storm Water Management
2020 Capital Budget Project List
(000's)

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													Financing Sources	
City Ward	Project Number	Project Description	DC Debt	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
15	5182017040	Highway 97 - Culvert Improvement Project		180	-	-	-	-	-	-	-	180	180	-
City Wide	5182060622	SWM Facility Maintenance Program		1,700	-	-	-	-	-	-	-	1,700	1,700	-
10, 11, 12, 13, 14,	5182060722	Municipal Drain Program		610	-	370	-	-	-	-	-	240	240	-
Sub-Total Operations & Maintenance				3,030	-	370	-	-	-	-	-	2,660	2,660	-
Programs & Contracts T.O.M.														
City Wide	5182017152	Right of Way Drainage Program		1,400	-	-	-	-	-	-	-	1,400	1,400	-
City Wide	5182017458	Catch Basin Replacement/Rehabilitation Program		500	-	-	-	-	-	-	-	500	500	-
Sub-Total Programs & Contracts T.O.M.				1,900	-	-	-	-	-	-	-	1,900	1,900	-
Rehabilitation Project														
City Wide	5182060533	Trenchless Manhole Rehabilitation		70	-	-	-	-	-	-	-	70	70	-
13	5182061046	Osler Dr Outfall @ Grant Blvd		100	-	-	-	-	-	-	-	100	100	-
Sub-Total Rehabilitation Project				170	-	-	-	-	-	-	-	170	170	-
Replacement Project														
City Wide	5181767723	Pumping Stations		600	-	-	-	-	-	-	-	600	600	-
City Wide	5182017549	Concrete Box Culvert Rehab/Repair - T.O.M.		250	-	-	-	-	-	-	-	250	250	-
City Wide	5182017550	Concrete Box Culvert Rehab/Repair - Engineering Services		250	-	-	-	-	-	-	-	250	250	-
City Wide	5182061740	Unscheduled Manhole and Sewermain Replacement Program		50	-	-	-	-	-	-	-	50	50	-
Sub-Total Replacement Project				1,150	-	-	-	-	-	-	-	1,150	1,150	-
SERG														
13	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG		110	-	-	-	-	-	-	-	110	110	-
11	5181872295	SERG - Winona Area Drainage Improvements		100	-	-	-	-	-	-	-	100	100	-
City Wide	5182055421	Stormwater System Planning Program		380	-	-	-	-	-	-	-	380	380	-
5	5182155101	SERG - Stoney Creek & Battlefield Creek Flood and Erosion Control		250	-	-	-	-	-	-	-	250	250	-
Sub-Total SERG				840	-	-	-	-	-	-	-	840	840	-
Technical Services Projects														
City Wide	4032055522	State of the Infrastructure - Asset Management		100	-	-	-	-	-	100	-	-	-	-
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development		50	-	-	-	-	-	-	-	50	50	-
City Wide	5181555422	City Wide GRIDS II Stormwater Master Plan		300	-	-	240	-	-	-	-	60	60	-
City Wide	5182049555	QA-QC Service Contract Program		140	-	-	-	-	-	-	-	140	140	-
City Wide	5182055556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-
City Wide	5182057545	Stormwater Computer Model		1,080	-	-	-	-	-	-	-	1,080	1,080	-
Sub-Total Technical Services Projects				1,710	-	-	240	-	-	100	-	1,370	1,370	-
Upgrade Projects														
City Wide	5182055825	Stormwater Drainage Analysis and Conceptual Design for Road Corridor Upgrades		760	-	-	-	-	-	-	-	760	760	-
City Wide	5182062073	Field Data Systems Program		110	-	-	-	-	-	-	-	110	110	-
Sub-Total Upgrade Projects				870	-	-	-	-	-	-	-	870	870	-
Total All Projects				39,880	-	370	23,195	-	-	630	-	15,685	15,685	-

* DC
Debt