

**CITY OF HAMILTON
WASTEWATER SYSTEM
2021 - 2030 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	Pre 2021		2021		2022		2023		2024-2030		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	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	75	0	50	50	50	50	50	50	0	0	225	150	2020	2023
City Wide	4032114405	Contaminated Soil & Rock Disposal Program	0	0	250	250	0	0	0	0	750	750	1,000	1,000	2021	Ongoing
City Wide	4032155522	State of the Infrastructure - Asset Management	0	0	50	50	90	90	90	90	630	630	860	860	2021	Ongoing
City Wide	4032158001	Consultation and Accommodation	0	0	30	30	30	30	30	30	210	210	300	300	2021	Ongoing
4	5161641226	Centralized Water and Wastewater Operations Centre (CASH FLOWED)	1,250	2,250	0	0	0	0	2,500	2,500	5,000	5,000	8,750	9,750	2016	2024
6, 7	5161655351	Lawfield / Berrisfield Neighbourhoods	185	110	170	170	0	0	0	0	0	0	355	280	2016	2021
City Wide	5161667421	New Haulage Receiving Station	2,240	0	250	250	4,250	4,250	4,250	4,250	0	0	10,990	8,750	2016	2023
8	5162061006	Inverness Ave E - Combined Major Trunk Rehabilitation	200	0	770	770	0	0	0	0	0	0	970	770	2020	2021
City Wide	5162071940	Unspecified WW Works	0	0	0	0	0	0	0	0	0	0	0	0	2020	2024
City Wide	5162101099	Engineering Services Staffing Costs - Wastewater	0	0	4,700	4,700	4,700	4,700	4,700	4,700	32,900	32,900	47,000	47,000	2021	Ongoing
City Wide	5162111101	Road Cut Restoration Program	0	0	1,800	1,800	1,800	1,800	1,800	1,800	12,600	12,600	18,000	18,000	2021	Ongoing
City Wide	5162149555	QA-QC Service Contract Program	0	0	150	150	150	150	150	150	1,050	1,050	1,500	1,500	2021	Ongoing
City Wide	5162155022	Engineering Consultant Sewermain Projects	0	0	300	300	300	300	300	300	2,100	2,100	3,000	3,000	2021	Ongoing
City Wide	5162155556	Mapping Update Program	0	0	40	40	40	40	40	40	280	280	400	400	2021	Ongoing
City Wide	5162155878	Forcemain Condition Assessment Program	0	0	270	0	270	270	270	270	1,890	1,890	2,700	2,430	2021	Ongoing
City Wide	5162155880	Inflow & Infiltration Studies and Flow Monitoring Program	0	0	450	224	550	275	550	275	1,960	980	3,510	1,754	2021	Ongoing
City Wide	5162157545	Wastewater Computer Model Update & Maintenance	0	0	150	150	440	440	170	170	1,190	1,190	1,950	1,950	2021	Ongoing
City Wide	5162160302	Emergency Repairs - Cross Connections Program	0	0	500	0	500	500	400	400	1,150	1,150	2,550	2,050	2021	Ongoing
City Wide	5162160390	Wastewater System Lining Program	0	0	4,050	3,090	4,050	4,050	4,050	4,050	28,350	28,350	40,500	39,540	2021	Ongoing
11	5162160391	AEGD Upper James Force Main Downstream Lining	0	0	3,500	3,500	0	0	0	0	0	0	3,500	3,500	2021	2021
City Wide	5162160522	Sewer Lateral Management Program (WWC)	0	0	4,250	4,250	4,000	4,000	3,500	3,500	24,500	24,500	36,250	36,250	2021	Ongoing

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5162160533	Trenchless Manhole Rehabilitation	0	0	70	70	70	70	70	70	490	490	700	700	2021	Ongoing
City Wide	5162160574	Capital Programming Sewer Inspection & Assessment	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2021	Ongoing
City Wide	5162160575	Mainline Sewer Condition Assessment Program	0	0	1,140	1,140	1,140	1,140	1,140	1,140	7,980	7,980	11,400	11,400	2021	Ongoing
City Wide	5162160576	Sewer Lateral Condition Assessment Program	0	0	540	540	540	540	540	540	3,780	3,780	5,400	5,400	2021	Ongoing
City Wide	5162160577	Mainline Sewer Condition Assessment for Compliance & Regulations	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2021	Ongoing
City Wide	5162160711	PW Capital Water Consumption Program	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2021	Ongoing
City Wide	5162160820	Open Cut Repairs for CIPP Program	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2021	Ongoing
City Wide	5162161444	Sewer Lateral Replace/Rehab Program	0	0	3,600	3,600	3,600	3,600	3,600	3,600	25,200	25,200	36,000	36,000	2021	Ongoing
City Wide	5162161740	Unscheduled Manhole and Sewermain Replacement Program	0	0	610	500	400	400	400	400	2,450	2,450	3,860	3,750	2021	Ongoing
City Wide	5162162073	Field Data Systems Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2021	Ongoing
City Wide	5162167501	Odour Control Program & Media Replacement	0	0	500	500	1,000	1,000	0	0	0	0	1,500	1,500	2020	2020
City Wide	5162171015	Sewer Lateral Replacement for Co-ordinated Projects	0	0	270	270	270	270	270	270	2,790	2,790	3,600	3,600	2021	Ongoing
City Wide	5162171074	Contingency for Unscheduled Works Program	0	0	0	0	180	180	0	0	720	720	900	900	2021	Ongoing
4	5162260292	Strathearne - Barton to Brampton	0	0	0	0	7,000	7,000	0	0	0	0	7,000	7,000	2022	2022
15	5162418420	Grindstone Creek Utility Bridge	0	0	0	0	0	0	0	0	3,500	3,500	3,500	3,500	2024	2024
14	5162461420	West 31st 400mm Forcemain Replacement & Rehabilitation	0	0	0	0	0	0	0	0	1,600	1,600	1,600	1,600	2024	2024
			3,950	2,360	29,920	27,854	36,880	36,605	30,330	30,055	173,290	172,310	274,370	269,184		

Projects Coordinated with Roads Program

2	5161971945	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	2,350	0	70	70	0	0	0	0	0	0	2,420	70	2019	2021
10	5162171025	Dewitt - Highway 8 to Barton	0	0	660	660	0	0	0	0	0	0	660	660	2021	2021
1	5162171303	Marion - Longwood to Dromore	0	0	0	0	120	120	0	0	0	0	120	120	2022	2022

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Projects Coordinated with Roads Program																
13	5162171311	Highway 8 - Bond to Woodleys Lane	0	0	1,650	1,650	0	0	0	0	0	0	1,650	1,650	2021	2021
5	5162271306	Kelvin - Old Orchard to south end	0	0	0	0	30	30	0	0	0	0	30	30	2022	2022
6	5162271308	Concession / Mountain Brow - Upper Gage to Oakcrest	0	0	0	0	150	150	0	0	0	0	150	150	2022	2022
4	5162271312	Strathearne - Main to Britannia	0	0	0	0	30	30	0	0	0	0	30	30	2022	2022
13	5162272205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	0	0	0	0	1,750	1,750	0	0	0	0	1,750	1,750	2022	2022
2	5162371307	Duke - Hess to west end & Robinson - Queen to west end	0	0	0	0	0	0	30	30	240	240	270	270	2023	2024
14	5162371308	Scenic - Chateau Crt to Upper Paradise	0	0	0	0	0	0	900	900	0	0	900	900	2023	2023
2	5162471304	Ferguson/Foster/Walnut/Patrick	0	0	0	0	0	0	0	0	110	110	110	110	2024	2024
1	5162472213	Westdale North Neighbourhood Phase 1	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2024	2024
3	5162671310	Oak/Emerald/East Ave - Cannon to Barton	0	0	0	0	0	0	0	0	420	420	420	420	2026	2026
3, 4	5162771203	Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	740	740	740	740	2027	2027
1	5162871311	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	410	410	410	410	2028	2028
3	5163071308	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	80	80	80	80	2030	2030
			2,350	0	2,380	2,380	2,080	2,080	930	930	3,500	3,500	11,240	8,890		
SERG Projects																
City Wide	5162696475	Flooding & Drainage Master Plan Capital Forecast	0	0	0	0	0	0	0	0	22,500	22,500	22,500	22,500	2026	2029
			0	0	0	0	0	0	0	0	22,500	22,500	22,500	22,500		
Waterfront Initiatives																
City Wide	5162055800	Sewer Outfall Monitoring Study	0	0	500	500	0	0	0	0	0	0	500	500	2020	2021
			0	0	500	500	0	0	0	0	0	0	500	500		
Plant/Outstations Projects (SAM)																

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (SAM)																
13	5161266213	Dundas WWTP Improvements (CASH FLOWED)	3,070	0	1,650	1,650	1,650	1,650	9,250	9,250	14,900	14,900	30,520	27,450	2012	2021
13	5161267273	Dundas Wastewater Outstations Upgrades	3,330	280	3,470	3,470	0	0	0	0	0	0	6,800	3,750	2012	2021
5	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	2,920	930	0	0	2,150	2,150	0	0	0	0	5,070	3,080	2014	2021
12, 13, 15	5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	6,690	1,438	660	330	0	0	0	0	0	0	7,350	1,768	2016	2021
4	5161767420	Parkdale Avenue HC001 Wastewater Pumping Station Upgrades	670	110	250	250	2,860	2,860	0	0	0	0	3,780	3,220	2017	2019
City Wide	5161966102	Woodward WWTP - Expansion (CASH FLOWED)	3,250	0	1,750	0	2,500	0	2,500	0	286,374	0	296,374	0	2019	2028
City Wide	5161966511	Woodward WWTP - Digesters 3 & 5 (CASH FLOWED)	3,000	0	5,750	5,750	3,250	3,250	0	0	0	0	12,000	9,000	2018	2022
5	5162067065	Eastport Drive SPS (HC017) Upgrades	390	0	2,480	2,480	0	0	0	0	0	0	2,870	2,480	2020	2022
15	5162067275	FC001 Elgin Street Sewage Pumping Station	550	0	1,700	1,700	0	0	0	0	0	0	2,250	1,700	2020	2021
City Wide	5162067420	Main & King CSO Rehabilitation	350	0	1,000	1,000	0	0	0	0	0	0	1,350	1,000	2020	2020
12	5162067425	Hillside SPS (DC006) Upgrades	280	0	1,100	1,100	0	0	0	0	0	0	1,380	1,100	2020	2021
City Wide	5162166713	Wastewater Maintenance Capital Program	0	0	1,500	1,500	2,000	2,000	2,000	2,000	14,000	14,000	19,500	19,500	2021	Ongoing
13	5162167420	DC007 McMaster Sewage Pumping Station Upgrades	0	0	770	770	1,650	1,650	0	0	0	0	2,420	2,420	2021	2021
City Wide	5162167751	Wastewater Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	28,000	28,000	28,000	28,000	2024	Ongoing
City Wide	5162167752	Wastewater Outstation Inspections - Asset Management Program	0	0	200	200	620	620	620	620	4,340	4,340	5,780	5,780	2021	Ongoing
City Wide	5162266011	Woodward WWTP - Secondary Digester	0	0	0	0	500	500	5,000	5,000	0	0	5,500	5,500	2022	2023
City Wide	5162366420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	0	0	0	0	0	0	1,100	1,100	26,840	26,840	27,940	27,940	2018	2026
City Wide	5162466301	Woodward WWTP North Plant Rehabilitation (CASH FLOWED)	0	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000	2024	2028
			24,500	2,758	22,280	20,200	17,180	14,680	20,470	17,970	424,454	138,080	508,884	193,688		

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Plant/Outstations Projects (WQI)																
City Wide	5161468422	Randle Reef Sediment Remediation (CASH FLOWED)	5,650	1,550	375	375	0	0	0	0	0	0	6,025	1,925	2014	2021
			5,650	1,550	375	375	0	0	0	0	0	0	6,025	1,925		
Plant/Outstations Projects (WINS)																
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	317,374	3,266	69,363	29,771	25,186	22,146	0	0	0	0	411,923	55,183	2008	2022
City Wide	5160966910	Woodward WWTP - Biosolids Management Facility	38,500	630	2,770	2,243	2,770	2,243	2,770	2,243	19,390	15,701	66,200	23,060	2009	2051
15	5162167275	DC014 First Street (Waterdown) SPS New Swab Launch Chamber	0	0	1,540	1,540	0	0	0	0	0	0	1,540	1,540	2021	2021
City Wide	5162169075	City Environmental Lab Improvements Program	0	0	410	0	340	340	190	190	390	390	1,330	920	2021	Ongoing
City Wide	5162169076	City Environmental Lab - HVAC	0	0	120	0	0	0	0	0	0	0	120	0	2021	2021
			355,874	3,896	74,203	33,554	28,296	24,729	2,960	2,433	19,780	16,091	481,113	80,703		
Master Plan - Horizontal Assets																
5, 9	5161695747	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	12,150	0	10,500	0	0	0	0	0	0	0	22,650	0	2016	2021
11	5161696452	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	31,200	0	20,300	0	20,300	0	11,300	0	0	0	83,100	0	2016	2018
1	5161996954	Aberdeen at Hillside Neighbourhood Sewer Separation	450	0	0	0	2,230	2,230	0	0	990	990	3,670	3,220	2019	2025
			43,800	0	30,800	0	22,530	2,230	11,300	0	990	990	109,420	3,220		
Master Plan - Vertical Assets																
City Wide	5161555264	City-Wide Wastewater Master Plan	950	0	0	0	0	0	0	0	60	6	1,010	6	2015	2021
City Wide	5162095800	Flooding & Drainage Master Plan Capital Improvements	880	0	0	0	550	550	280	280	280	280	1,990	1,110	2020	2023
City Wide	5162155010	Wastewater Systems Planning Program	0	0	0	0	440	440	440	440	3,080	3,080	3,960	3,960	2021	Ongoing
			1,830	0	0	0	990	990	720	720	3,420	3,366	6,960	5,076		
Development/Extension Projects																

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Development/Extension Projects																
12	5162180187	Garner Road West - Raymond Road to Hwy 6 - CASH FLOW	0	0	4,000	0	4,000	0	0	0	0	0	8,000	0	2021	2022
7	5162180281	Rymal - 150m e/o Massina to 140m easterly	0	0	30	30	0	0	0	0	0	0	30	30	2021	2021
6, 11	5162180584	RHBP - Nebo - Rymal to Twenty	0	0	750	0	0	0	0	0	0	0	750	0	2021	2021
City Wide	5162196011	Intensification Infrastructure Upgrades Program - Wastewater	0	0	0	0	0	0	400	200	1,200	600	1,600	800	2021	Ongoing
			0	0	4,780	30	4,000	0	400	200	1,200	600	10,380	830		
Computer Hardware Purchases																
City Wide	5163066151	SCADA Master Plan	0	0	0	0	0	0	0	0	2,625	2,625	2,625	2,625	2030	2034
			0	0	0	0	0	0	0	0	2,625	2,625	2,625	2,625		
Coordinated Projects																
City Wide	5161855777	Wastewater infrastructure Analysis - Growth and Economic Opportunities	570	220	350	150	0	0	0	0	0	0	920	370	2018	2020
			570	220	350	150	0	0	0	0	0	0	920	370		
Demolition																
1	5161767772	Decommissioning Aberdeen Sewage Pumping Station	60	0	0	0	110	110	1,190	1,190	0	0	1,360	1,300	2019	2023
			60	0	0	0	110	110	1,190	1,190	0	0	1,360	1,300		
Energy Management																
City Wide	5162241350	Pilot solar power installation at a Class B Hamilton Water facility	0	0	0	0	150	150	600	600	0	0	750	750	2022	2023
			0	0	0	0	150	150	600	600	0	0	750	750		
Equipment Replacement																
City Wide	5161966151	SCADA Maintenance Program	0	0	150	150	400	400	275	275	3,300	3,300	4,125	4,125	2019	Ongoing
			0	0	150	150	400	400	275	275	3,300	3,300	4,125	4,125		
Maintenance Projects																

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Maintenance Projects																
5, 6	5161968920	Fennell/Greenhill Drop Shaft	680	0	350	350	0	0	0	0	15,000	15,000	16,030	15,350	2019	2026
4	5162068851	Pier 25 Dredging - Windermere Basin	170	170	280	280	13,250	13,250	0	0	0	0	13,700	13,700	2018	2021
4	5162161142	Eastern Sanitary Interceptor (ESI) at Battlefield Creek Trunk	0	0	260	260	0	0	0	0	0	0	260	260	2021	2021
			850	170	890	890	13,250	13,250	0	0	15,000	15,000	29,990	29,310		
Plans/Studies																
City Wide	5162562543	CSO Characterization Program	0	0	0	0	0	0	0	0	450	450	450	450	2025	2025
			0	0	0	0	0	0	0	0	450	450	450	450		
Total Wastewater System			439,434	10,954	166,628	86,083	125,866	95,224	69,175	54,373	670,509	378,812	1,471,612	625,446		