

City of Milton
Storm Water Management
2021 Capital Budget Project List
(000's)

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	Financing Sources	
													From Operating	Debt
Annual Projects														
City Wide	4032114405	Contaminated Soil & Rock Disposal Program		250	-	-	-	-	-	-	-	250	250	-
City Wide	4032158001	Consultation and Accommodation		30	-	-	-	-	-	-	-	30	30	-
City Wide	5182101099	Engineering Services Staffing Costs - Storm		1,100	-	-	-	-	-	-	-	1,100	1,100	-
<i>Sub-Total Annual Projects</i>				1,380	-	-	-	-	-	-	-	1,380	1,380	-
Coordinated - Network Extension Projects														
6, 11	5182180584	RHBP - Nebo - Rymal to Twenty	*	2,000	-	-	1,700	-	-	-	-	300	300	-
<i>Sub-Total Coordinated - Network Extension Projects</i>				2,000	-	-	1,700	-	-	-	-	300	300	-
Coordinated - Replacement Projects														
4	5182170010	Barton - Parkdale to Talbot - Coordinated Road Restoration		1,700	-	-	-	-	-	-	-	1,700	1,700	-
13	5182172011	Highway 8 - Bond to Woodleys Lane		2,150	-	-	-	-	-	500	-	1,650	1,650	-
13	5182172205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)		30	-	-	-	-	-	-	-	30	30	-
4	5182172210	Barton - Parkdale to Talbot		1,530	-	-	-	-	-	-	-	1,530	1,530	-
City Wide	5182174840	Stormwater Analysis for Bridge, Culvert and Ditch Replacement Projects		500	-	-	-	-	-	-	-	500	500	-
<i>Sub-Total Coordinated - Replacement Projects</i>				5,910	-	-	-	-	-	500	-	5,410	5,410	-
Coordinated - Upgrade Projects														
City Wide	5182174680	Storm Sewer Network Planning - Transportation Program		660	-	-	-	-	-	-	-	660	660	-
<i>Sub-Total Coordinated - Upgrade Projects</i>				660	-	-	-	-	-	-	-	660	660	-
Development Projects														
City Wide	5182180090	Storm Water Management Program		4,000	-	-	4,000	-	-	-	-	-	-	-
11	5182180280	Airport Road Storm Sewer - Homestead to Mountaingate		1,360	-	-	1,360	-	-	-	-	-	-	-
7	5182180281	Rymal - 150m e/o Massina to 140m easterly		70	-	-	-	-	-	-	-	70	70	-
9	5182180285	SWMP - SM20		1,125	-	-	1,125	-	-	-	-	-	-	-
<i>Sub-Total Development Projects</i>				6,555	-	-	6,485	-	-	-	-	70	70	-
Maintenance Projects														
City Wide	5182168651	Windermere Basin Shoreline Rehabilitation		170	-	-	-	-	-	-	-	170	170	-
City Wide	5182174951	Shoreline Protection Program		1,320	-	-	-	-	-	1,320	-	-	-	-
<i>Sub-Total Maintenance Projects</i>				1,490	-	-	-	-	-	1,320	-	170	170	-
Operations & Maintenance														
15	5181972940	Evans Road Culvert Twinning		500	-	-	-	-	-	-	-	500	500	-
15	5182017040	Highway 97 - Culvert Improvement Project		580	-	-	-	-	-	-	-	580	580	-
City Wide	5182160622	SWM Facility Maintenance Program		2,000	-	-	-	1,654	-	-	-	346	346	-
10, 11, 12, 13, 14,	5182160722	Municipal Drain Program		700	-	473	-	-	-	-	-	227	227	-
<i>Sub-Total Operations & Maintenance</i>				3,780	-	473	-	1,654	-	-	-	1,653	1,653	-
Outstations-Sustainable Asset Mgt (SAM)														
City Wide	5182167751	Stormwater Infrastructure Criticality Assessment		280	-	-	-	-	-	-	-	280	280	-
<i>Sub-Total Outstations-Sustainable Asset Mgt (SAM)</i>				280	-	-	-	-	-	-	-	280	280	-
Programs & Contracts T.O.M.														
City Wide	5182117152	Right of Way Drainage Program		1,500	-	-	-	-	-	-	-	1,500	1,500	-
City Wide	5182117458	Catch Basin Replacement/Rehabilitation Program		500	-	-	-	-	-	-	-	500	500	-
<i>Sub-Total Programs & Contracts T.O.M.</i>				2,000	-	-	-	-	-	-	-	2,000	2,000	-
Rehabilitation Project														
13	5182061046	Osler Dr Outfall @ Grant Blvd		490	-	-	-	-	-	110	-	380	380	-

City of Hamilton
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(000's)

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													From Operating	Debt	
City Wide	5182160129	Residential Drainage Assistance Program		100	-	-	-	-	-	-	-	100	100	-	
City Wide	5182160533	Trenchless Manhole Rehabilitation		70	-	-	-	-	-	-	-	70	70	-	
14	5182180150	Chedmac - Southridge Court to 80m easterly		230	-	-	-	-	-	-	-	230	230	-	
<i>Sub-Total Rehabilitation Project</i>				890	-	-	-	-	-	110	-	780	780	-	
Replacement Project															
City Wide	5181767723	Pumping Stations		1,350	-	-	-	-	-	-	-	1,350	1,350	-	
13	5182018101	Old Guelph Rd - Culvert Replacement		350	-	-	-	-	-	-	-	350	350	-	
City Wide	5182117549	Concrete Box Culvert Rehab/Repair - T.O.M.		250	-	-	-	-	-	-	-	250	250	-	
City Wide	5182117550	Concrete Box Culvert Rehab/Repair - Engineering Services		250	-	-	-	-	-	-	-	250	250	-	
City Wide	5182161740	Unscheduled Manhole and Sewermain Replacement Program		50	-	-	-	-	-	-	-	50	50	-	
<i>Sub-Total Replacement Project</i>				2,250	-	-	-	-	-	-	-	2,250	2,250	-	
SERG															
1	5181260214	SERG - Parkside and Kipling Flood Solutions		1,000	-	-	-	-	-	-	-	1,000	1,000	-	
City Wide	5182155347	Watercourse Erosion Sites Rehabilitation and Mitigation		280	-	-	-	-	-	-	-	280	280	-	
City Wide	5182174275	Stormwater Management Facility Improvements		1,000	-	-	-	-	-	-	-	1,000	1,000	-	
<i>Sub-Total SERG</i>				2,280	-	-	-	-	-	-	-	2,280	2,280	-	
Technical Services Projects															
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development		50	-	-	-	-	-	-	-	50	50	-	
City Wide	4032155522	State of the Infrastructure - Asset Management		50	-	-	-	-	-	-	-	50	50	-	
City Wide	5182149555	QA-QC Service Contract Program		150	-	-	-	-	-	-	-	150	150	-	
City Wide	5182155556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-	
<i>Sub-Total Technical Services Projects</i>				290	-	-	-	-	-	-	-	290	290	-	
Upgrade Projects															
City Wide	5182162073	Field Data Systems Program		110	-	-	-	-	-	-	-	110	110	-	
<i>Sub-Total Upgrade Projects</i>				110	-	-	-	-	-	-	-	110	110	-	
Total All Projects				29,875	-	473	8,185	1,654	1,930	-	1,930	-	17,633	17,633	-

*DC Debt