

**CITY OF HAMILTON
 STORM WATER MANAGEMENT
 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	50	0	50	50	50	50	50	50	0	0	200	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
9, 11, 12, 15	5181562590	SWMP Retrofits	720	500	0	0	0	0	660	660	0	0	1,380	1,160	2015	2023
City Wide	5181767723	Pumping Stations	700	100	1,350	1,350	100	100	0	0	50	50	2,200	1,600	2017	2026
15	5181972940	Evans Road Culvert Twinning	710	0	500	500	0	0	0	0	0	0	1,210	500	2019	2021
15	5182017040	Highway 97 - Culvert Improvement Project	0	0	580	580	0	0	0	0	0	0	580	580	2020	2021
13	5182018101	Old Guelph Rd - Culvert Replacement	0	0	350	350	0	0	0	0	0	0	350	350	2021	2021
13	5182061046	Osler Dr Outfall @ Grant Blvd	100	0	490	380	0	0	0	0	0	0	590	380	2020	2021
5	5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	300	0	0	0	1,295	1,295	7,100	7,100	7,075	7,075	15,770	15,470	2020	2024
City Wide	5182101099	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	2021	Ongoing
City Wide	5182117549	Concrete Box Culvert Rehab/Repair - T.O.M.	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2021	Ongoing
City Wide	5182117550	Concrete Box Culvert Rehab/Repair - Engineering Services	0	0	250	250	250	250	250	250	1,750	1,750	2,500	2,500	2021	Ongoing
City Wide	5182149555	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	5182155556	Mapping Update Program	0	0	40	40	0	0	40	40	120	120	200	200	2021	Ongoing
City Wide	5182157545	Stormwater Computer Model	0	0	0	0	0	0	1,080	1,080	2,480	2,480	3,560	3,560	2021	Ongoing
City Wide	5182160129	Residential Drainage Assistance Program	0	0	100	100	0	0	0	0	0	0	100	100	2021	2021
City Wide	5182160533	Trenchless Manhole Rehabilitation	0	0	70	70	70	70	70	70	490	490	700	700	2021	Ongoing
City Wide	5182160622	SWM Facility Maintenance Program	0	0	2,000	2,000	2,000	2,000	1,200	1,200	8,400	8,400	13,600	13,600	2021	Ongoing
10, 11, 12, 13, 14, 15	5182160722	Municipal Drain Program	0	0	700	227	100	25	100	25	700	175	1,600	452	2021	Ongoing
City Wide	5182161740	Unscheduled Manhole and Sewermain Replacement Program	0	0	50	50	50	50	50	50	350	350	500	500	2021	Ongoing

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5182162073	Field Data Systems Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2021	Ongoing
City Wide	5182172074	Contingency for Unscheduled Works Program	0	0	0	0	180	180	0	0	720	720	900	900	2021	Ongoing
14	5182180150	Chedmac - Southridge Court to 80m easterly	0	0	230	230	0	0	0	0	0	0	230	230	2021	2021
City Wide	5182455422	Stormwater Master Plan	0	0	0	0	0	0	0	0	2,300	460	2,300	460	2028	2028
			2,580	600	8,700	8,117	5,825	5,750	12,330	12,255	37,295	34,930	66,730	61,652		
Projects Coordinated with Roads Program																
4	5182170010	Barton - Parkdale to Talbot - Coordinated Road Restoration	0	0	1,700	1,700	0	0	0	0	0	0	1,700	1,700	2021	2021
12	5182171328	Southcote - Garner to Highway 403 Bridge	0	0	0	0	1,500	1,500	0	0	0	0	1,500	1,500	2022	2022
13	5182172011	Highway 8 - Bond to Woodleys Lane	0	0	2,150	1,650	0	0	0	0	0	0	2,150	1,650	2021	2021
13	5182172205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	0	0	30	30	1,880	1,880	0	0	0	0	1,910	1,910	2021	2022
4	5182172210	Barton - Parkdale to Talbot	0	0	1,530	1,530	0	0	0	0	0	0	1,530	1,530	2021	2021
City Wide	5182174680	Storm Sewer Network Planning - Transportation Program	0	0	660	660	660	660	660	660	4,620	4,620	6,600	6,600	2021	Ongoing
City Wide	5182174840	Stormwater Analysis for Bridge, Culvert and Ditch Replacement Projects	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2021	Ongoing
14	5182270009	Scenic - Mohawk to Chateau Crt - Coordinated Road Restoration	0	0	0	0	1,200	1,200	0	0	0	0	1,200	1,200	2022	2022
14	5182272309	Scenic - Mohawk to Chateau Crt	0	0	0	0	4,100	4,100	0	0	0	0	4,100	4,100	2022	2022
13	5182372304	Hatt & Bond - King to Market	0	0	0	0	0	0	2,100	2,100	0	0	2,100	2,100	2023	2023
1	5182472213	Westdale North Neighbourhood Phase 1	0	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	2024	2024
1	5182670013	Westdale North Neighbourhood Phase 2 - Coordinated Road Restoration	0	0	0	0	0	0	0	0	2,930	2,930	2,930	2,930	2026	2026
3	5182670020	Industrial - Ottawa to Gage / Gage / Depew - Coordinated Road Restoration	0	0	0	0	0	0	0	0	640	640	640	640	2026	2026

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Projects Coordinated with Roads Program																
3	5182672020	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	0	0	390	390	390	390	2026	2026
1	5182770013	Westdale North Neighbourhood Phase 3 - Coordinated Road Restoration	0	0	0	0	0	0	0	0	2,030	2,030	2,030	2,030	2027	2027
3, 4	5182772203	Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	680	680	680	680	2027	2027
1	5182872311	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	0	0	0	0	0	130	130	130	130	2028	2028
2	5183072293	Hughson - Wilson to Barton	0	0	0	0	0	0	0	0	280	280	280	280	2030	2030
3	5183072298	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	850	850	850	850	2030	2030
			0	0	6,570	6,070	9,840	9,840	3,260	3,260	19,050	19,050	38,720	38,220		
SERG Projects																
1	5181260214	SERG - Parkside and Kipling Flood Solutions	1,890	170	1,000	1,000	0	0	0	0	0	0	2,890	1,170	2012	2027
6	5181372295	SERG - Mount Albion Stormwater Management Facility Rehabilitation	670	0	0	0	330	330	0	0	0	0	1,000	330	2013	2022
13	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG	230	60	0	0	0	0	1,100	1,100	0	0	1,330	1,160	2018	2023
11	5181872295	SERG - Winona Area Drainage Improvements	600	330	0	0	440	440	170	170	1,100	1,100	2,310	2,040	2018	2025
City Wide	5182155347	Watercourse Erosion Sites Rehabilitation and Mitigation	0	0	280	280	280	280	500	500	16,100	16,100	17,160	17,160	2021	Ongoing
City Wide	5182155421	Stormwater System Planning Program	0	0	0	0	770	770	770	770	5,390	5,390	6,930	6,930	2021	Ongoing
City Wide	5182174275	Stormwater Management Facility Improvements	0	0	1,000	1,000	0	0	1,250	1,250	17,250	17,250	19,500	19,500	2021	2030
5	5182323875	Beach Strip Stormwater Collection System Improvements	0	0	0	0	150	150	500	500	2,350	2,350	3,000	3,000	2023	2025
1	5182460214	SERG - Parkside & Kipling Stormwater Facility - CASH FLOW	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	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

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
			3,390	560	2,280	2,280	1,970	1,970	4,290	4,290	123,880	123,880	135,810	132,980		
Plant/Outstations Projects (SAM)																
City Wide	5182167751	Stormwater Infrastructure Criticality Assessment	0	0	280	280	280	280	230	230	1,610	1,610	2,400	2,400	2021	Ongoing
			0	0	280	280	280	280	230	230	1,610	1,610	2,400	2,400		
Plant/Outstations Projects (WQI)																
City Wide	5182355075	Watershed Project Coordination and Stewardship Action Plans	0	0	0	0	0	0	0	0	1,190	1,190	1,190	1,190	2023	Ongoing
			0	0	0	0	0	0	0	0	1,190	1,190	1,190	1,190		
Master Plan - Vertical Assets																
City Wide	5182095800	Flooding & Drainage Master Plan Capital Improvements	880	0	0	0	550	550	280	280	280	280	1,990	1,110	2020	2023
			880	0	0	0	550	550	280	280	280	280	1,990	1,110		
Development/Extension Projects																
City Wide	5182180090	Storm Water Management Program	0	0	4,000	0	4,000	0	4,000	0	28,000	0	40,000	0	2021	Ongoing
11	5182180280	Airport Road Storm Sewer - Homestead to Mountaingate	0	0	1,360	0	0	0	0	0	0	0	1,360	0	2021	2021
7	5182180281	Rymal - 150m e/o Massina to 140m easterly	0	0	70	70	0	0	0	0	0	0	70	70	2021	2021
9	5182180285	SWMP - SM20	0	0	1,125	0	0	0	0	0	0	0	1,125	0	2021	2021
6, 11	5182180584	RHBP - Nebo - Rymal to Twenty	0	0	2,000	300	0	0	0	0	0	0	2,000	300	2020	2021
9	5182270021	Highland Rd W - First Rd W to Upper Centennial - Coordinated Road Restoration	0	0	0	0	310	310	0	0	0	0	310	310	2022	2022
9	5182272021	Highland Rd W - First Rd W to Upper Centennial	0	0	0	0	1,300	1,300	0	0	0	0	1,300	1,300	2022	2022
			0	0	8,555	370	5,610	1,610	4,000	0	28,000	0	46,165	1,980		
Maintenance Projects																
City Wide	5182168651	Windermere Basin Shoreline Rehabilitation	0	0	170	170	0	0	0	0	0	0	170	170	2021	2021

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Maintenance Projects																
15	5182174950	Watercourse and Drainage Channel Maintenance	0	0	0	0	580	580	460	460	3,870	3,870	4,910	4,910	2021	Ongoing
City Wide	5182174951	Shoreline Protection Program	0	0	1,320	0	150	150	400	400	3,350	3,350	5,220	3,900	2021	Ongoing
			0	0	1,490	170	730	730	860	860	7,220	7,220	10,300	8,980		
Programs & Contracts T.O.M.																
City Wide	5182117152	Right of Way Drainage Program	0	0	1,500	1,500	1,500	1,500	1,500	1,500	10,500	10,500	15,000	15,000	2021	Ongoing
City Wide	5182117458	Catch Basin Replacement/Rehabilitation Program	0	0	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2021	Ongoing
			0	0	2,000	2,000	2,000	2,000	2,000	2,000	14,000	14,000	20,000	20,000		
Total Storm Water Management			6,850	1,160	29,875	19,287	26,805	22,730	27,250	23,175	232,525	202,160	323,305	268,512		