

**City of Hamilton**  
**Wastewater System**  
**2022 Capital Budget Project List**  
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Project Type	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charge	Reserves	WIP	Net Cost	Financing Sources	
										From Operating	External Debt
Coordinated - Network Extension	5162180187	Garner Road Trunk Sanitary Sewer - Hwy 6 w/o Raymond - CASH FLOW	4,000,000			4,000,000			-		
	5162280280	Dewitt Road Sanitary Sewer - Barton to SSR	1,000,000		500,000				500,000	500,000	
	5162280281	Dickenson Road West Sanitary Sewer - Garth Street Extension to Upper James Street	2,670,000			2,670,000			-		
	5162280282	Fifty Road Trunk Sanitary Sewer	1,300,000			1,300,000			-		
	5162280284	Shaver Road Sanitary Sewer - Osprey to hydro corridor	600,000			600,000			-		
<b>Coordinated - Network Extension Total</b>			<b>9,570,000</b>		<b>500,000</b>	<b>8,570,000</b>			<b>500,000</b>	<b>500,000</b>	
Coordinated - Replacement	5162171015	Sewer Lateral Replacement for Co-ordinated Projects	600,000					100,000	500,000	500,000	
	5162171025	Dewitt - Highway 8 to Barton	1,040,000						1,040,000	1,040,000	
	5162271012	Strathearne - Main to Britannia - Sewer Laterals	170,000						170,000	170,000	
	5162271306	Kelvin - Old Orchard to south end	60,000						60,000	60,000	
	5162272205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	1,250,000					1,250,000	-		
	5162271308	Concession / Mountain Brow - Upper Gage to Oakcrest	150,000						150,000	150,000	
	5162271021	Westdale South Neighbourhood (Central)	30,000						30,000	30,000	
	5162271296	Governor's - Main to Ogilvie (Bridge 296)	380,000						380,000	380,000	
	5162271022	Burlington - James to Ferguson	440,000					240,000	200,000	200,000	
	5162271109	Scenic - Mohawk to Chateau	70,000						70,000	70,000	
	5162271214	Fairfield - Barton to Britannia	250,000						250,000	250,000	
	5162271303	Marion - Longwood to Dromore	180,000						180,000	180,000	
	<b>Coordinated - Replacement Total</b>			<b>4,620,000</b>					<b>1,590,000</b>	<b>3,030,000</b>	<b>3,030,000</b>
Demolition / Disposal	5162068851	Pier 25 Dredging - Windermere Basin	13,250,000						13,250,000	13,250,000	
<b>Demolition / Disposal Total</b>			<b>13,250,000</b>						<b>13,250,000</b>	<b>13,250,000</b>	
Enhancement	5162241350	Pilot solar power installation at a Class B Hamilton Water facility	150,000						150,000	150,000	-
	5162268757	Lower Chedoke Combined EA Study	280,000				280,000		-	-	
	5162268767	Chedoke Watershed Stormwater Retrofit EA Study	280,000				280,000		-	-	
<b>Enhancement Total</b>			<b>710,000</b>				<b>560,000</b>		<b>150,000</b>	<b>150,000</b>	<b>-</b>
Expansion / Extension	5161966102	Woodward WWTP - Expansion (CASH FLOWED)	4,500,000			4,500,000			-		
	5162280283	370 Garner Road Pumping Station (AEGD)	3,500,000		3,500,000				-		
<b>Expansion / Extension Total</b>			<b>8,000,000</b>		<b>3,500,000</b>	<b>4,500,000</b>			<b>-</b>		
Feasibility Plans / EA's/ Studies	5161555264	City-Wide Wastewater Master Plan	280,000			280,000			-		
	5161855777	Wastewater infrastructure Analysis - Growth and Economic Opportunities	550,000						550,000	550,000	
	5162055800	Sewer Outfall Monitoring Study	500,000						500,000	500,000	
	5162095800	Flooding & Drainage Master Plan Capital Improvements	450,000						450,000	450,000	
	5162149555	QA-QC Service Contract Program	150,000						150,000	150,000	
	5162155010	Wastewater Systems Planning Program	600,000						600,000	600,000	
	5162155022	Engineering Consultant Sewermain Projects	500,000						500,000	500,000	
	5162155556	Mapping Update Program	40,000						40,000	40,000	
	5162155878	Forcemain Condition Assessment Program	626,000					356,000	270,000	270,000	
	5162157545	Wastewater Computer Model Update & Maintenance	220,000						220,000	220,000	
	5162167752	Wastewater Outstation Inspections - Asset Management Program	1,020,000						1,020,000	1,020,000	
	5162168777	Chedoke Creek Water Quality Improvements (CASH FLOWED)	9,050,000				9,050,000		-	-	
	5162562543	CSO Characterization Program	170,000						170,000	170,000	
	5162255242	Combined Sewer Outfall Monitoring Study	600,000						600,000	600,000	
	5162255800	Inflow & Infiltration Study for New Subdivisions	550,000						550,000	550,000	
	5162262305	Iona Avenue Sewer Improvements	330,000						330,000	330,000	
	5162257800	Wastewater Facility Asset Management Implementation Plan	100,000						100,000	100,000	
	<b>Feasibility Plans / EA's/ Studies Total</b>			<b>15,736,000</b>		<b>-</b>	<b>280,000</b>	<b>9,050,000</b>	<b>356,000</b>	<b>6,050,000</b>	<b>6,050,000</b>
Licenses	5162162073	Field Data Systems Program	110,000						110,000	110,000	
<b>Licenses Total</b>			<b>110,000</b>						<b>110,000</b>	<b>110,000</b>	

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New	5161696452	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	20,300,000			20,300,000			-		
	5162280285	Drop Structure Installation - Upper Centennial Trunk Sewer Manhole #10	500,000						500,000	500,000	
<b>New Total</b>			<b>20,800,000</b>			<b>20,300,000</b>			<b>500,000</b>	<b>500,000</b>	
Rehabilitation / Renovation	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	37,895,253	-		5,067,000	-		32,828,253	6,478,253	26,350,000
	5160966910	Woodward WWTP - Biosolids Management Facility	2,770,000			523,530	-		2,246,470	2,246,470	
	5161966511	Woodward WWTP - Digester 3 & 5 (CASH FLOWED)	4,710,000						4,710,000	4,710,000	
	5162067425	Hillside SPS (DC006) Upgrades	280,000						280,000	280,000	
	5162366420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	1,100,000						1,100,000	1,100,000	
	5162111101	Road Cut Restoration Program	2,315,000					515,000	1,800,000	1,800,000	
	5162160302	Emergency Repairs - Cross Connections Program	1,470,000					1,170,000	300,000	300,000	
	5162160390	Wastewater System Lining Program	4,050,000					400,000	3,650,000	3,650,000	
	5162160522	Sewer Lateral Management Program (WWC)	4,000,000						4,000,000	4,000,000	
	5162160533	Trenchless Manhole Rehabilitation	250,000					70,000	180,000	180,000	
	5162160574	Capital Programming Sewer Inspection & Assessment	1,150,000					450,000	700,000	700,000	
	5162160575	Mainline Sewer Condition Assessment Program	2,030,000					890,000	1,140,000	1,140,000	
	5162160576	Sewer Lateral Condition Assessment Program	790,000					540,000	250,000	250,000	
	5162161444	Sewer Lateral Replace/Rehab Program	3,620,000					520,000	3,100,000	3,100,000	
	5162169075	City Environmental Lab Improvements Program	340,000						340,000	340,000	
	5162167501	Odour Control Program & Media Replacement	1,000,000						1,000,000	1,000,000	
	5162167420	DC007 McMaster Sewage Pumping Station Upgrades	330,000						330,000	330,000	
	5162261741	Resetting or Adjusting of Wastewater Utility Structures	250,000						250,000	250,000	
	5162262250	Eastern Sewer Interceptor (ESI) - South Service - Fruitland to Green	8,000,000					3,067,585	4,932,415	4,932,415	
	5162267375	Beach Boulevard (HC051) Wastewater Pump Station Upgrades	440,000						440,000	440,000	
	5162267376	Rockcliffe (DC015) Wastewater Pumping Station Upgrades	990,000						990,000	990,000	
	5162266911	Woodward WWTP - North Digester Complex Rehabilitation (CASH FLOW)	3,450,000						3,450,000	3,450,000	
5162267585	Diesel Fuel Storage Compliance Upgrades	1,100,000						1,100,000	1,100,000		
5162166810	Woodward WWTP - Maintenance Building (CASH FLOWED)	500,000						500,000	500,000		
5162266712	Wastewater Maintenance - Rebuild, Replacement and New Capital	600,000						600,000	600,000		
5165522888	Mill St Bridge - Sanitary Sewer Erosion Protection	350,000						350,000	350,000		
<b>Rehabilitation / Renovation Total</b>			<b>83,780,253</b>	<b>-</b>		<b>5,590,530</b>	<b>3,067,585</b>	<b>4,555,000</b>	<b>70,567,138</b>	<b>44,217,138</b>	<b>26,350,000</b>
Relocation	5162255900	EA - McMaster Innovation Park (MIP) Storm Sewer Relocation	5,650,000						5,650,000		5,650,000
<b>Relocation Total</b>			<b>5,650,000</b>						<b>5,650,000</b>		<b>5,650,000</b>
Replacement	5161966151	SCADA Maintenance Program	150,000						150,000	150,000	
	5162160577	Mainline Sewer Condition Assessment for Compliance & Regulations	219,000					119,000	100,000	100,000	
	5162160711	PW Capital Water Consumption Program	250,000						250,000	250,000	
	5162160820	Open Cut Repairs for CIPP Program	620,000					120,000	500,000	500,000	
	5162161740	Unscheduled Manhole and Sewermain Replacement Program	750,000						750,000	750,000	
	5162171074	Contingency for Unscheduled Works Program	180,000						180,000	180,000	
<b>Replacement Total</b>			<b>2,169,000</b>					<b>239,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	
Safety/ Security	5162266351	Woodward SCADA OT (Operating Technology) Security Program	125,000						125,000	125,000	
<b>Safety/ Security Total</b>			<b>125,000</b>						<b>125,000</b>	<b>125,000</b>	
Staffing Costs	5162101099	Engineering Services Staffing Costs - Wastewater	4,500,000					578,000	3,922,000	3,922,000	
<b>Staffing Costs Total</b>			<b>4,500,000</b>					<b>578,000</b>	<b>3,922,000</b>	<b>3,922,000</b>	
<b>Grand Total</b>			<b>169,020,253</b>	<b>-</b>	<b>4,000,000</b>	<b>39,240,530</b>	<b>12,677,585</b>	<b>7,318,000</b>	<b>105,784,138</b>	<b>73,784,138</b>	<b>32,000,000</b>