

CITY OF HAMILTON
STORM WATER MANAGEMENT
2022 - 2031 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2022		2022		2023		2024		2025		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
Coordinated - Network Extension	5182271328	Southcote - Garner to Highway 403 Bridge	-	-	1,500,000	1,500,000	-	-	-	-	-	-	-	-	1,500,000	1,500,000	2022	2022
	5182372021	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	1,600,000	1,600,000	-	-	-	-	-	-	1,600,000	1,600,000	2023	2023
	5182871115	Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2028	2028
	5182971113	Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	2029	2029
	5182971114	Charlton - James to Walnut	-	-	-	-	-	-	-	-	-	-	650,000	650,000	650,000	650,000	2029	2029
	5183180086	Parkside Dr Urbanization - Phase 2 - Storm Sewer	-	-	-	-	-	-	-	-	-	-	1,100,000	440,000	1,100,000	440,000	2022	2031
Coordinated - Network Extension Total			-	-	1,500,000	1,500,000	1,600,000	1,600,000	-	-	-	-	5,500,000	4,840,000	8,600,000	7,940,000		
Coordinated - Replacement	5182172205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	-	-	1,880,000	-	-	-	-	-	-	-	-	-	1,880,000	-	2021	2022
	5182271226	Mud St (Phase 02) - Isaac Brock Dr to Upper Centennial Pkwy	-	-	180,000	180,000	-	-	-	-	-	-	-	-	180,000	180,000	2022	2022
	5182271312	Streathearne - Main to Britannia	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2022	2022
	5182372304	Hatt & Bond - King to Market	-	-	-	-	2,100,000	2,100,000	-	-	-	-	-	-	2,100,000	2,100,000	2023	2023
	5182772021	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	2027	2027
	5182772214	Westdale North Neighbourhood Phase 1	-	-	-	-	-	-	-	-	-	-	3,190,000	3,190,000	3,190,000	3,190,000	2027	2027
	5182872208	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	700,000	700,000	700,000	700,000	2028	2028
	5182971020	Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	2029	2029
	5182972311	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	130,000	130,000	130,000	130,000	2029	2029
	5183072298	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	-	-	-	-	-	-	-	-	-	-	850,000	850,000	850,000	850,000	2030	2030
Coordinated - Replacement Total			-	-	3,060,000	1,180,000	2,100,000	2,100,000	-	-	-	-	6,470,000	6,470,000	11,630,000	9,750,000		
Coordinated - Upgrade	5183072293	Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	280,000	280,000	280,000	280,000	2030	2030
Coordinated - Upgrade Total			-	-	-	-	-	-	-	-	-	-	280,000	280,000	280,000	280,000		
Enhancement	5181562590	SWMP Retrofits	460,000	460,000	-	-	660,000	660,000	-	-	-	-	-	-	1,120,000	1,120,000	2015	2023
	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG	30,000	30,000	110,000	110,000	-	-	1,100,000	1,100,000	-	-	-	-	1,240,000	1,240,000	2018	2024
	5181872295	SERG - Winona Area Drainage Improvements	470,000	470,000	440,000	440,000	-	-	-	-	-	-	1,270,000	1,270,000	2,180,000	2,180,000	2018	2028
	5181967500	DMAF- CSO Backflow Preventors	1,050,000	1,050,000	390,000	390,000	2,250,000	2,250,000	-	-	-	-	-	-	3,690,000	3,690,000	2019	2023
	5182255688	EA for Rosedale Stormwater Management Facility - Outlet to Red Hill Creek	-	-	450,000	450,000	-	-	-	-	-	-	-	-	450,000	450,000	2022	2022
	5182696475	Flooding & Drainage Master Plan Capital Forecast	-	-	-	-	-	-	-	-	-	-	67,500,000	67,500,000	67,500,000	67,500,000	2021	2029
Enhancement Total			2,010,000	2,010,000	1,390,000	1,390,000	2,910,000	2,910,000	1,100,000	1,100,000	-	-	68,770,000	68,770,000	76,180,000	76,180,000		
Expansion / Extension	5182280290	SWMP SL12 Block 3 (1090 Barton Street)	-	-	10,330,000	-	-	-	-	-	-	-	-	-	10,330,000	-	2022	2022
	5182280291	SWMP SM21 Nash 2/3 Development	-	-	4,745,000	-	-	-	-	-	-	-	-	-	4,745,000	-	2022	2022
	5182280292	SWMP SM17 198 Highland Road West	-	-	4,085,000	-	-	-	-	-	-	-	-	-	4,085,000	-	2022	2022
Expansion / Extension Total			-	-	19,160,000	-	-	-	-	-	-	-	-	-	19,160,000	-		
Feasibility Plans / EA's/ Studies	5182095800	Flooding & Drainage Master Plan Capital Improvements	380,000	380,000	450,000	450,000	550,000	550,000	440,000	440,000	170,000	170,000	-	-	1,990,000	1,990,000	2020	2025
	5182117550	Concrete Box Culvert Rehab/Repair - Engineering Services	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,750,000	2,750,000	2021	2046
	5182149555	QA-QC Service Contract Program	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	1,500,000	1,500,000	2021	2046
	5182155347	Watercourse Erosion Sites Rehabilitation and Mitigation	280,000	280,000	-	-	280,000	280,000	280,000	280,000	3,000,000	3,000,000	6,720,000	6,720,000	10,560,000	10,560,000	2021	2035
	5182155421	Stormwater System Planning Program	-	-	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	2,280,000	2,280,000	3,800,000	3,800,000	2022	2046
	5182155556	Mapping Update Program	97,000	97,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	497,000	497,000	2021	2046
	5182157545	Stormwater Computer Model	-	-	-	-	1,080,000	1,080,000	1,080,000	1,080,000	60,000	60,000	1,680,000	1,680,000	3,900,000	3,900,000	2023	2046
	5182167751	Stormwater Infrastructure Criticality Assessment	280,000	280,000	-	-	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000	1,680,000	2,800,000	2,800,000	2021	2046
	5182174680	Storm Sewer Network Planning - Transportation Program	660,000	660,000	260,000	260,000	660,000	660,000	660,000	660,000	660,000	660,000	3,960,000	3,960,000	6,860,000	6,860,000	2021	2046
	5182174840	Stormwater Analysis for Bridge, Culvert and Ditch Replacement Projects	500,000	500,000	-	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	5,000,000	5,000,000	2021	2046
	5182174951	Shoreline Protection Program	1,320,000	1,320,000	150,000	150,000	400,000	400,000	750,000	750,000	150,000	150,000	2,600,000	2,600,000	5,370,000	5,370,000	2021	2046
	5182255210	Storm Water Outfall Investigations	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	3,000,000	3,000,000	2022	2046
	5182355075	Watershed Project Coordination and Stewardship Action Plans	-	-	-	-	-	-	170,000	170,000	170,000	170,000	1,020,000	1,020,000	1,360,000	1,360,000	2024	2046
	5182455422	Stormwater Master Plan	-	-	-	-	-	-	1,100,000	220,000	-	-	1,100,000	220,000	2,200,000	440,000	2024	2029
Feasibility Plans / EA's/ Studies Total			3,767,000	3,767,000	1,980,000	1,980,000	4,870,000	4,870,000	6,380,000	5,500,000	6,110,000	6,110,000	28,480,000	27,600,000	51,587,000	49,827,000		
Licenses	5182162073	Field Data Systems Program	164,000	164,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,264,000	1,264,000	2021	2046
Licenses Total			164,000	164,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,264,000	1,264,000		
New	5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	30,000	30,000	-	-	1,795,000	1,795,000	7,100,000	7,100,000	7,080,000	7,080,000	-	-	16,005,000	16,005,000	2020	2025
	5182180090	Storm Water Management Program	4,000,000	-	-	-	4,000,000	-	4,000,000	-	4,000,000	-	24,000,000	-	40,000,000	-	2021	2046

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Project Type	Project ID	Title	Pre 2022		2022		2023		2024		2025		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
	5182323875	Beach Strip Stormwater Collection System Improvements	-	-	-	-	150,000	150,000	500,000	500,000	-	-	2,350,000	2,350,000	3,000,000	3,000,000	2022	2032
	5182380390	SWMP A14 Springbrook Corners	-	-	-	-	1,290,000	-	-	-	-	-	-	-	1,290,000	-	2023	2023
	5182380391	SWMP SL3 Block 2 (844 Barton Street)	-	-	-	-	3,320,000	-	-	-	-	-	-	-	3,320,000	-	2023	2023
	5182380864	SWMP W6 Waterdown Bay (Saleem Property)	-	-	-	-	1,565,000	-	-	-	-	-	-	-	1,565,000	-	2023	2023
	5182460214	SERG - Parkside & Kipling Stormwater Facility - CASH FLOW	-	-	-	-	-	-	6,100,000	6,100,000	-	-	6,510,000	6,510,000	12,610,000	12,610,000	2023	2038
	5182480490	SWMP H28 305 Stone Church Road West	-	-	-	-	-	-	5,175,000	-	-	-	-	-	5,175,000	-	2024	2024
New Total			4,030,000	30,000	-	-	12,120,000	1,945,000	22,875,000	13,700,000	11,080,000	7,080,000	32,860,000	8,860,000	82,965,000	31,615,000		
Rehabilitation / Renovation	5181767723	Grafton and Centennial Stormwater Pumping Stations - Standby Power	1,700,000	1,700,000	450,000	450,000	-	-	-	-	-	-	50,000	50,000	2,200,000	2,200,000	2017	2026
	5182117152	Right of Way Drainage Program	1,500,000	1,500,000	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	9,000,000	16,500,000	15,000,000	2021	2046
	5182117549	Concrete Box Culvert Rehab/Repair - T.O.M.	250,000	250,000	500,000	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	3,000,000	2,500,000	2021	2046
	5182160533	Trenchless Manhole Rehabilitation	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000	420,000	770,000	770,000	2021	2046
	5182160622	SWM Facility Maintenance Program	2,000,000	345,680	1,500,000	1,280,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000	7,200,000	14,300,000	12,425,680	2021	2046
	5182160722	Municipal Drain Program	700,000	227,000	100,000	25,000	100,000	25,000	100,000	25,000	100,000	25,000	600,000	150,000	1,700,000	477,000	2021	2046
	5182274950	Watercourse and Drainage Channel Maintenance	-	-	1,445,000	900,000	460,000	460,000	460,000	460,000	860,000	860,000	3,300,000	3,300,000	6,525,000	5,980,000	2022	2046
	5182761073	Large Sewermain Lining - Stanley Ave	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2027	2027
Rehabilitation / Renovation Total			6,220,000	4,092,680	5,565,000	2,725,000	3,580,000	3,505,000	3,580,000	3,505,000	3,980,000	3,905,000	24,070,000	23,620,000	46,995,000	41,352,680		
Replacement	5182017040	Highway 97 - Culvert Improvement Project	500,000	500,000	300,000	300,000	-	-	-	-	-	-	-	-	800,000	800,000	2020	2022
	5182117458	Catch Basin Replacement/Rehabilitation Program	500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	6,000,000	5,500,000	2021	2046
	5182161740	Unscheduled Manhole and Sewermain Replacement Program	118,373	118,373	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	618,373	618,373	2021	2046
	5182172074	Contingency for Unscheduled Works Program	-	-	180,000	180,000	-	-	180,000	180,000	-	-	540,000	540,000	900,000	900,000	2022	2046
	5182260220	Culvert FLA-3008 - Old Brock Rd 100m w/o Brock	-	-	150,000	150,000	350,000	350,000	-	-	-	-	-	-	500,000	500,000	2022	2023
	5182872295	Main - Prospect to Gage - SERG B-3	-	-	-	-	-	-	-	-	-	-	1,710,000	1,710,000	1,710,000	1,710,000	2028	2028
Replacement Total			1,118,373	1,118,373	1,680,000	1,180,000	900,000	900,000	730,000	730,000	550,000	550,000	5,550,000	5,550,000	10,528,373	10,028,373		
Staffing Costs	5182101099	Engineering Services Staffing Costs - Storm	1,100,000	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	18,100,000	18,100,000	2021	2046
Staffing Costs Total			1,100,000	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	18,100,000	18,100,000		
Grand Total			18,409,373	12,282,053	36,145,000	11,765,000	29,890,000	19,640,000	36,475,000	26,345,000	23,530,000	19,455,000	182,840,000	156,850,000	327,289,373	246,337,053		