

**City of Hamilton  
Wastewater System  
2023 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	5162180584	RHBP - Nebo - Rymal to Twenty	250,000	-	-	250,000	-	-	-	-	-
<b>Coordinated - Network Extension Total</b>			<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Coordinated - Rehabilitation	5162371089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	150,000	-	-	-	-	-	150,000	150,000	-
<b>Coordinated - Rehabilitation Total</b>			<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
Coordinated - Replacement	5162171025	Dewitt - Highway 8 to Barton	540,000	-	-	270,000	-	119,000	151,000	151,000	-
	5162271021	Westdale South Neighbourhood (Central)	50,000	-	-	-	-	-	50,000	50,000	-
	5162271214	Fairfield - Barton to Britannia	60,000	-	-	-	-	-	60,000	60,000	-
	5162371015	Sewer Lateral Replacement for Co-ordinated Projects	500,000	-	-	-	-	-	500,000	500,000	-
	5162371309	Wilson - Victoria to Sherman	400,000	-	-	-	-	400,000	-	-	-
	5162371310	Wilson - Wentworth to Sherman	575,000	-	-	-	-	360,000	215,000	215,000	-
	5162371311	CCBF - Morden - Locke To Pearl	90,000	-	-	-	-	-	90,000	90,000	-
	5162371315	Jones - Dundurn to West End	300,000	-	-	-	-	-	300,000	300,000	-
<b>Coordinated - Replacement Total</b>			<b>2,515,000</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>879,000</b>	<b>1,366,000</b>	<b>1,366,000</b>	<b>-</b>
Enhancement	5162241350	Pilot solar power installation at a Class B Hamilton Water facility	600,000	-	-	-	-	-	600,000	600,000	-
	5162268757	Lower Chedoke Combined EA Study	1,650,000	-	-	-	1,650,000	-	-	-	-
	5162268767	Chedoke Watershed Stormwater Retrofit EA Study	1,100,000	-	-	-	1,100,000	-	-	-	-
	5162360303	Rosemary/Wentworth Regulator Gate (HCG03)	100,000	-	-	-	-	-	100,000	100,000	-
	5162367117	HCG14 Wellington Street North Burlington Street East Regulator Upgrade	830,000	-	-	-	-	-	830,000	830,000	-
	5162367421	CSO Facilities Rehabilitation Project	4,000,000	-	-	-	-	2,500,000	1,500,000	1,500,000	-
<b>Enhancement Total</b>			<b>8,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	<b>2,500,000</b>	<b>3,030,000</b>	<b>3,030,000</b>	<b>-</b>
Expansion / Extension	5161966102	Woodward WWTP - Expansion (CASH FLOWED)	10,558,000	-	-	10,558,000	-	-	-	-	-
	5162396011	Intensification Infrastructure Upgrades Program - Wastewater	400,000	-	-	200,000	-	-	200,000	200,000	-
<b>Expansion / Extension Total</b>			<b>10,958,000</b>	<b>-</b>	<b>-</b>	<b>10,758,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
Feasibility Plans / EA's/ Studies	5161796786	First Street (Waterdown Sanitary) PS Upgrade DC014	1,000,000	-	-	610,000	-	-	390,000	390,000	-
	5162095800	Flooding & Drainage Master Plan Capital Improvements	610,000	-	-	-	-	-	610,000	610,000	-
	5162168777	Chedoke Creek Water Quality Improvements (CASH FLOWED)	1,250,000	-	-	-	1,250,000	-	-	-	-
	5162255242	Combined Sewer Outfall Monitoring Study	200,000	-	-	-	128,530	-	71,470	71,470	-
	5162257800	Wastewater Facility Asset Management Implementation Plan	280,000	-	-	-	-	-	280,000	280,000	-
	5162349555	QA-QC Service Contract Program	150,000	-	-	-	-	-	150,000	150,000	-
	5162355010	Wastewater Systems Planning	710,000	-	-	-	-	-	710,000	710,000	-
	5162355022	Engineering Consultant Sewermain Projects	500,000	-	-	-	-	-	500,000	500,000	-
	5162355556	Mapping Update Program	20,000	-	-	-	-	-	20,000	20,000	-
	5162355880	Inflow & Infiltration Studies and Flow Monitoring Program	1,310,000	-	-	655,000	-	-	655,000	655,000	-
	5162357545	Wastewater Computer Model Update & Maintenance	480,000	-	-	-	-	-	480,000	480,000	-
	5162366711	Wastewater Treatment Studies Program	150,000	-	-	-	-	-	150,000	150,000	-
	5162367752	Wastewater Outstation Inspections - Asset Management Program	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
	5162562543	CSO Characterization Program	190,000	-	-	-	-	-	190,000	190,000	-
<b>Feasibility Plans / EA's/ Studies Total</b>			<b>7,850,000</b>	<b>-</b>	<b>-</b>	<b>1,265,000</b>	<b>1,378,530</b>	<b>-</b>	<b>5,206,470</b>	<b>5,206,470</b>	<b>-</b>
Licenses	5162362073	Field Data Systems Program	110,000	-	-	-	-	-	110,000	110,000	-
<b>Licenses Total</b>			<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>
Network Extension	5162360315	Parkside Drive Fire/EMS Facility Servicing	100,000	-	-	-	-	-	100,000	100,000	-
	5162360316	Parkside Drive Fire/EMS Facility Servicing Interim	100,000	-	-	-	-	-	100,000	100,000	-
	5162380381	Binbrook Sanitary Sewer - Fletcher to Brigham	603,000	-	-	603,000	-	-	-	-	-
<b>Network Extension Total</b>			<b>803,000</b>	<b>-</b>	<b>-</b>	<b>603,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
New	5161667421	New Haulage Receiving Station	460,000	-	-	-	-	-	460,000	460,000	-
	5161696452	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	16,000,000	-	-	16,000,000	-	-	-	-	-
	5161718420	Grindstone Creek Utility Bridge - DESIGN ONLY	100,000	-	-	-	-	-	100,000	100,000	-

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	5162441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	437,500	-	-	-	-	-	437,500	437,500	-
<b>New Total</b>			<b>16,997,500</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>997,500</b>	<b>997,500</b>	<b>-</b>
Rehabilitation / Renovation	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	11,730,000	-	-	-	-	-	11,730,000	11,730,000	-
	5160966910	Woodward WWTP - Biosolids Management Facility	2,770,000	-	-	523,530	-	-	2,246,470	2,246,470	-
	5161266213	Dundas WWTP Improvements (CASH FLOWED)	1,650,000	-	-	-	-	-	1,650,000	607,602	1,042,398
	5161267273	Dundas Wastewater Outstations Upgrades	440,000	-	-	-	-	-	440,000	440,000	-
	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	2,150,000	-	-	-	-	-	2,150,000	2,150,000	-
	5161767420	Parkdale Avenue HC001 Wastewater Pumping Station Upgrades	560,000	-	-	-	-	-	560,000	560,000	-
	5161966511	Woodward WWTP - Digester 3 & 5 (CASH FLOWED)	2,220,000	-	-	-	-	-	2,220,000	2,220,000	-
	5162067425	Hillside SPS (DC006) Upgrades	550,000	-	-	-	-	-	550,000	550,000	-
	5162167275	DC014 First Street (Waterdown) SPS New Swab Launch Chamber	330,000	-	-	-	-	-	330,000	330,000	-
	5162167420	DC007 McMaster Sewage Pumping Station Upgrades	440,000	-	-	-	-	-	440,000	440,000	-
	5162266911	Woodward WWTP - North Digester Complex Rehabilitation (CASH FLOW)	1,600,000	-	-	-	-	-	1,600,000	1,600,000	-
	5162267375	Beach Boulevard (HC051) Wastewater Pump Station Upgrades	2,300,000	-	-	-	-	2,000,000	300,000	300,000	-
	5162267376	Rockcliffe (DC015) Wastewater Pumping Station Upgrades	3,350,000	-	-	-	-	-	3,350,000	-	3,350,000
	5162311101	Road Cut Restoration Program	1,800,000	-	-	-	-	-	1,800,000	1,800,000	-
	5162360310	Regional Road 56 - Fall Fair Way to 500m North of Guyatt Rd - Sewer Main Rehab	2,500,000	-	-	-	-	-	2,500,000	-	2,500,000
	5162360390	Wastewater System Lining Program	4,050,000	-	-	-	-	4,050,000	-	-	-
	5162360522	Sewer Lateral Management Program (WWC)	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
	5162360574	Capital Programming Sewer Inspection & Assessment	700,000	-	-	-	-	438,000	262,000	262,000	-
	5162360575	Mainline Sewer Condition Assessment Program	1,140,000	-	-	-	-	-	1,140,000	1,140,000	-
	5162360576	Sewer Lateral Condition Assessment Program	250,000	-	-	-	-	250,000	-	-	-
	5162360942	Ancaster Sewage Works Sewer & Pipe Bridge Rehabilitation - Hwy 403 to Bluebell	300,000	-	-	-	-	300,000	-	-	-
	5162361444	Sewer Lateral Replace/Rehab Program	3,100,000	-	-	-	-	950,000	2,150,000	2,150,000	-
	5162361741	Resetting or Adjusting of Wastewater Utility Structures	250,000	-	-	-	-	-	250,000	250,000	-
	5162366223	Dundas WWTP Immediate Needs	1,400,000	-	-	-	-	-	1,400,000	1,400,000	-
	5162366420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	1,140,000	-	-	-	-	-	1,140,000	1,140,000	-
	5162366712	Wastewater Maintenance - Rebuild, Replacement and New Capital	300,000	-	-	-	-	-	300,000	300,000	-
	5162366713	Wastewater Capital Maintenance Program	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-
	5162367425	Beach Boulevard (HC031) Wastewater Pumping Station Upgrades	830,000	-	-	-	-	-	830,000	830,000	-
<b>Rehabilitation / Renovation Total</b>			<b>51,850,000</b>	<b>-</b>	<b>-</b>	<b>523,530</b>	<b>-</b>	<b>7,988,000</b>	<b>43,338,470</b>	<b>36,446,072</b>	<b>6,892,398</b>
Replacement	5162360577	Mainline Sewer Condition Assessment for Compliance & Regulations	100,000	-	-	-	-	-	100,000	100,000	-
	5162360820	Open Cut Repairs for CIPP Program	500,000	-	-	-	-	-	500,000	500,000	-
	5162361350	Sewer Regulator Rehabilitation/Replacement	504,000	466,839	-	-	-	37,161	-	-	-
	5162361351	Targeted Private Disconnection Program	500,000	466,839	-	-	-	33,161	-	-	-
	5162361740	Unscheduled Manhole and Sewermain Replacement Program	650,000	-	-	-	-	-	650,000	650,000	-
	5162366111	Woodward WWTP - IT Infrastructure Upgrade	250,000	-	-	-	-	-	250,000	250,000	-
	5162366151	SCADA Maintenance Program	275,000	-	-	-	-	-	275,000	275,000	-
<b>Replacement Total</b>			<b>2,779,000</b>	<b>933,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,322</b>	<b>1,775,000</b>	<b>1,775,000</b>	<b>-</b>
Staffing Costs	5162301099	Engineering Services Staffing Costs - Wastewater	4,750,000	-	-	-	-	-	4,750,000	4,750,000	-
<b>Staffing Costs Total</b>			<b>4,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>-</b>
<b>Grand Total</b>			<b>107,292,500</b>	<b>933,678</b>	<b>-</b>	<b>29,669,530</b>	<b>4,128,530</b>	<b>11,437,322</b>	<b>61,123,440</b>	<b>54,231,042</b>	<b>6,892,398</b>