

CITY OF HAMILTON
STORM WATER MANAGEMENT
2023 - 2032 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start Year	End Year	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Coordinated - Network Extension	5181880887	Multi-Area Employment Lands - Storm Sewer for Street A Extension to Pritchard (new road)	280,000	280,000	700,000	700,000	-	-	-	-	-	-	-	-	980,000	980,000	2018	2023	
	5183180086	Parkside Dr Urbanization - Phase 2 - Storm Sewer	-	-	-	-	-	-	-	-	-	-	-	1,100,000	440,000	1,100,000	440,000	2022	2031
	5182180584	RHBP - Nebo - Rymal to Twenty	2,000,000	300,000	1,000,000	150,000	-	-	-	-	-	-	-	-	3,000,000	450,000	2021	2023	
	5182472021	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	2,900,000	2,900,000	-	-	-	-	-	-	2,900,000	2,900,000	2023	2024	
	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
Coordinated - Network Extension Total			2,280,000	580,000	1,700,000	850,000	2,900,000	2,900,000	-	-	-	-	5,500,000	4,840,000	12,380,000	9,170,000			
Coordinated - Replacement	5182371309	Wilson - Wentworth to Sherman	-	-	530,000	-	-	-	-	-	-	-	-	-	530,000	-	2023	2023	
	5182372315	Jones - Dundurn to West End	-	-	275,000	275,000	-	-	-	-	-	-	-	-	275,000	275,000	2023	2029	
	5182472305	Hatt & Bond - King to Market	-	-	-	-	2,100,000	2,100,000	-	-	-	-	-	-	2,100,000	2,100,000	2023	2024	
	5182772021	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	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	
	5183072298	Stipeley Neighbourhood (South) - Connaught / Balsam / Dunsmore	-	-	-	-	-	-	-	-	-	-	850,000	850,000	850,000	850,000	2030	2030	
Coordinated - Replacement Total			-	-	805,000	275,000	2,100,000	2,100,000	-	-	-	-	3,150,000	3,150,000	6,055,000	5,525,000			
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	40,000	40,000	-	-	-	-	1,280,000	1,280,000	-	-	-	-	1,320,000	1,320,000	2018	2025	
	5181872295	SERG - Winona Area Drainage Improvements	1,150,000	1,150,000	66,000	66,000	-	-	-	-	220,000	220,000	1,400,000	1,400,000	2,836,000	2,836,000	2018	2028	
	5181967500	DMAF- CSO Backflow Preventors	1,090,000	1,090,000	2,250,000	2,250,000	-	-	-	-	-	-	-	-	3,340,000	3,340,000	2019	2023	
	5182696475	Flooding & Drainage Master Plan Capital Forecast	-	-	-	-	-	-	-	-	-	-	86,190,000	86,190,000	86,190,000	86,190,000	2021	2029	
Enhancement Total			2,740,000	2,740,000	2,976,000	2,976,000	-	-	1,280,000	1,280,000	220,000	220,000	87,590,000	87,590,000	94,806,000	94,806,000			
Feasibility Plans / EA's/ Studies	5182095800	Flooding & Drainage Master Plan Capital Improvements	830,000	830,000	610,000	610,000	510,000	510,000	210,000	210,000	-	-	-	-	2,160,000	2,160,000	2020	2025	
	5182355075	Watershed Project Coordination and Stewardship Action Plans	-	-	-	-	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000	1,020,000	1,530,000	1,530,000	2024	2046	
	5182355340	Stormwater & Drainage Studies	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-	2,000,000	2,000,000	2023	2026	
	5182355347	Watercourse Erosion Sites Rehabilitation and Mitigation	-	-	310,000	310,000	320,000	320,000	3,510,000	3,510,000	340,000	340,000	12,560,000	12,560,000	17,040,000	17,040,000	2023	2035	
	5182355421	Stormwater System Planning Program	-	-	420,000	420,000	440,000	440,000	460,000	460,000	480,000	480,000	3,300,000	3,300,000	5,100,000	5,100,000	2023	2046	
	5182357545	Stormwater Computer Model and Flow Monitoring	-	-	-	-	1,220,000	1,220,000	1,260,000	1,260,000	100,000	100,000	2,310,000	2,310,000	4,890,000	4,890,000	2023	2046	
	5182367751	Stormwater Infrastructure Criticality Assessment	-	-	-	-	320,000	320,000	330,000	330,000	340,000	340,000	2,310,000	2,310,000	3,300,000	3,300,000	2024	2046	
	5182368678	City of Hamilton Watershed Action Plan	-	-	220,000	220,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000	7,200,000	11,020,000	11,020,000	2023	2032	
	5182374680	Storm Sewer Network Planning - Transportation Program	-	-	720,000	720,000	750,000	750,000	780,000	780,000	810,000	810,000	5,490,000	5,490,000	8,550,000	8,550,000	2023	2046	
	5182374840	Stormwater Analysis for Bridge, Culvert and Ditch Replacement Projects	-	-	305,000	305,000	570,000	570,000	590,000	590,000	610,000	610,000	4,080,000	4,080,000	6,155,000	6,155,000	2023	2046	
	5182374951	Shoreline Protection Program	-	-	-	-	750,000	750,000	150,000	150,000	400,000	400,000	2,600,000	2,600,000	3,900,000	3,900,000	2024	2047	
	5182455422	Stormwater Master Plan	-	-	-	-	-	-	-	-	1,320,000	264,000	1,540,000	308,000	2,860,000	572,000	2024	2031	
	5182317550	Small Culvert Rehab/Repair - Engineering Services	-	-	550,000	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,800,000	2,250,000	2023	2047	
	5182349555	QA-QC Service Contract Program	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	1,350,000	1,350,000	2024	2047	
5182355210	Storm Water Outfall Investigations	-	-	300,000	1,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	3,000,000	2,701,000	2023	2047		
5182355556	Mapping Update Program	-	-	20,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	380,000	380,000	2023	2047		
Feasibility Plans / EA's/ Studies Total			830,000	830,000	3,955,000	3,106,000	7,490,000	7,490,000	9,900,000	9,900,000	7,010,000	5,954,000	46,850,000	45,618,000	76,035,000	72,898,000			
Licenses	5182362073	Field Data Systems Program	-	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,100,000	1,100,000	2023	2047	
Licenses Total			-	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,100,000	1,100,000			
New	5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	30,000	30,000	1,260,000	1,260,000	4,230,000	4,230,000	8,270,000	8,270,000	4,820,000	4,820,000	-	-	18,610,000	18,610,000	2020	2026	
	5182323875	Beach Strip Stormwater Collection System Improvements	-	-	185,000	185,000	620,000	620,000	-	-	2,950,000	2,950,000	-	-	3,755,000	3,755,000	2022	2032	
	5182460214	SERG - Parkside & Kipling Stormwater Infrastructure - CASH FLOW	-	-	-	-	200,000	200,000	6,900,000	6,900,000	-	-	8,000,000	8,000,000	15,100,000	15,100,000	2023	2038	
	5182380090	Storm Water Management Program	-	-	-	-	4,000,000	-	4,000,000	-	4,000,000	-	24,000,000	-	36,000,000	-	2024	2047	
	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	
	5182380392	SWMP - BMH20 - Binbrook Settlement Area	-	-	3,933,000	-	-	-	-	-	-	-	-	-	3,933,000	-	2023	2023	
	5182380393	SWMP - HAM30 - St. Elizabeth's Village Expansion Retrofit	-	-	1,780,000	-	-	-	-	-	-	-	-	-	1,780,000	-	2023	2023	
	5182380864	SWMP - W6 Waterdown Bay (Saleem Property)	-	-	1,565,000	-	-	-	-	-	-	-	-	-	1,565,000	-	2023	2023	

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Project Type	Project ID	Title	Pre 2023		2023		2024		2025		2026		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
	5182480490	SWMP - H28 - 305 Stone Church Road West	-	-	-	-	5,175,000	-	-	-	-	-	-	-	5,175,000	-	2024	2024
	5182480491	SWMP - SCM22 - Nash Neighbourhood - Davis Creek Subwatershed Study	-	-	-	-	2,970,000	-	-	-	-	-	-	-	2,970,000	-	2024	2024
	5182480492	SWMP - BMH21 - Binbrook Settlement Area	-	-	-	-	4,036,000	-	-	-	-	-	-	-	4,036,000	-	2024	2024
	5182480493	SWMP - BMH24 - Caterini Subdivision	-	-	-	-	2,089,000	-	-	-	-	-	-	-	2,089,000	-	2024	2024
	5182480494	SWMP - SCL29 - Block 1 - Fruitland/Winona	-	-	-	-	7,458,000	-	-	-	-	-	-	-	7,458,000	-	2024	2024
	5182480495	SWMP - SCL30 - Block 1 - Fruitland/Winona Subwatershed Study (Phase 3)	-	-	-	-	4,724,000	-	-	-	-	-	-	-	4,724,000	-	2024	2024
	5182480496	SWMP - SCL12 - Block 3 - Fruitland/Winona Subwatershed Study (Phase 3)	-	-	-	-	10,334,000	-	-	-	-	-	-	-	10,334,000	-	2024	2024
	5182480497	SWMP - SCM21 - Nash Neighbourhood - Davis Creek	-	-	-	-	4,746,000	-	-	-	-	-	-	-	4,746,000	-	2024	2024
New Total			30,000	30,000	13,333,000	1,445,000	50,582,000	5,050,000	19,170,000	15,170,000	11,770,000	7,770,000	32,000,000	8,000,000	126,885,000	37,465,000		
Rehabilitation / Renovation	5181372295	SERG - Mount Albion Stormwater Management Facility Rehabilitation	670,000	670,000	110,000	110,000	-	-	550,000	550,000	-	-	-	-	1,330,000	1,330,000	2013	2025
	5181767723	Grafton and Centennial Stormwater Pumping Stations - Standby Power	2,500,000	2,500,000	550,000	550,000	-	-	-	-	50,000	50,000	-	-	3,100,000	3,100,000	2017	2026
	5182360622	SWM Facility Maintenance Program	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	15,000,000	25,000,000	25,000,000	2023	2047
	5182360722	Municipal Drain Program	-	-	-	-	-	-	100,000	25,000	100,000	25,000	600,000	150,000	800,000	200,000	2025	2047
	5182374950	Watercourse and Drainage Channel Maintenance	-	-	-	-	460,000	460,000	860,000	860,000	460,000	460,000	3,090,000	3,090,000	4,870,000	4,870,000	2024	2047
	5182061046	Osler Dr Outfall @ Grant Blvd	490,000	490,000	232,000	-	-	-	-	-	-	-	-	-	722,000	490,000	2020	2023
	5182317152	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	9,000,000	9,000,000	15,000,000	13,500,000	2023	2047
	5182317549	Concrete Box Culvert Rehab/Repair - T.O.M.	-	-	250,000	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	2,500,000	2,250,000	2023	2047
	5182318086	Culvert rehabilitation (Bridge 086) - Cross St, 25 metres south of Alma St	-	-	100,000	-	800,000	800,000	-	-	-	-	-	-	900,000	800,000	2023	2024
	5182361341	Sullivan's Lane (Dundas) Drainage Improvements	-	-	400,000	400,000	-	-	-	-	-	-	-	-	400,000	400,000	2023	2023
	5182761073	Large Sewermain Lining - Stanley Ave	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2027	2027
Rehabilitation / Renovation Total			3,660,000	3,660,000	5,642,000	3,560,000	5,510,000	5,510,000	5,760,000	5,685,000	4,860,000	4,785,000	31,190,000	30,740,000	56,622,000	53,940,000		
Replacement	5182361740	Unscheduled Manhole and Sewermain Replacement Program	-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,000,000	2,000,000	2023	2047
	5182260220	Culvert FLA-3008 - Old Brock Rd 100m w/o Brock	-	-	169,000	-	-	-	-	-	-	-	-	-	169,000	-	2022	2023
	5182317458	Catch Basin Replacement/Rehabilitation Program	-	-	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	2023	2047
	5182318320	Woodhill Road Culvert	-	-	100,000	100,000	1,500,000	1,500,000	-	-	-	-	-	-	1,600,000	1,600,000	2023	2024
	5182372074	Contingency for Unscheduled Works Program	-	-	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	1,000,000	900,000	2023	2047
	5182872295	Main - Prospect to Gage - SERG B-3	-	-	-	-	-	-	-	-	-	-	1,710,000	1,710,000	1,710,000	1,710,000	2028	2028
Replacement Total			-	-	1,069,000	800,000	2,300,000	2,300,000	800,000	800,000	800,000	800,000	6,510,000	6,510,000	11,479,000	11,210,000		
Staffing Costs	5182301099	Engineering Services Staffing Costs - Storm	-	-	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	16,900,000	16,900,000	2023	2047
Staffing Costs Total			-	-	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	16,900,000	16,900,000		
Network Extension	5182360315	Parkside Drive Fire/EMS Facility Servicing	-	-	100,000	100,000	2,340,000	2,340,000	-	-	-	-	-	-	2,440,000	2,440,000	2023	2024
Network Extension Total			-	-	100,000	100,000	2,340,000	2,340,000	-	-	-	-	-	-	2,440,000	2,440,000		
Coordinated - Rehabilitation	5182471322	Birch Ave (Phase 2) - Princess St to Burlington St	-	-	-	-	150,000	150,000	-	-	-	-	-	-	150,000	150,000	2024	2024
Coordinated - Rehabilitation Total			-	-	-	-	150,000	150,000	-	-	-	-	-	-	150,000	150,000		
Grand Total			9,540,000	7,840,000	31,290,000	14,822,000	75,182,000	29,650,000	38,720,000	34,645,000	26,470,000	21,339,000	223,930,000	197,588,000	405,132,000	305,884,000		