

**City of Hamilton**  
**Wastewater System**  
**2024 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	10,000,000	-	-	10,000,000	-	-	-	-	-
Coordinated - Network Extension Total			10,000,000	-	-	10,000,000	-	-	-	-	-
Coordinated - Replacement	5162371015	Sewer Lateral Replacement for Co-ordinated Projects	750,000	-	-	-	-	750,000	-	-	-
	5162471307	Duke - Hess to west end & Robinson - Queen to west end	30,000	-	-	-	-	-	30,000	30,000	-
	5162471325	CCBF - Corktown Neighbourhood - Phase 2	100,000	-	-	-	-	-	100,000	100,000	-
Coordinated - Replacement Total			880,000	-	-	-	-	750,000	130,000	130,000	-
Coordinated - Upgrade	5162071315	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	85,000	-	-	-	-	-	85,000	85,000	-
Coordinated - Upgrade Total			85,000	-	-	-	-	-	85,000	85,000	-
Enhancement	5162241350	Pilot solar power installation at a Class B Hamilton Water facility	400,000	-	-	-	-	-	400,000	400,000	-
	5162360303	Rosemary/Wentworth Regulator Gate (HCG03)	200,000	-	-	-	-	-	200,000	200,000	-
	5162467374	HC058 Binbrook SPS Odour Control	350,000	-	-	-	-	-	350,000	350,000	-
Enhancement Total			950,000	-	-	-	-	-	950,000	950,000	-
Expansion / Extension	5161966102	Woodward WWTP - Expansion (CASH FLOWED)	7,570,000	-	-	5,526,100	-	-	2,043,900	2,043,900	-
	5162467373	HC005 Old Dundas Rd SPS Capacity Expansion	200,000	-	-	-	-	-	200,000	200,000	-
	5162480480	Millen Road Sanitary Sewer QEW crossing	2,000,000	-	-	2,000,000	-	-	-	-	-
Expansion / Extension Total			9,770,000	-	-	7,526,100	-	-	2,243,900	2,243,900	-
Feasibility Plans / EA's/ Studies	5160055470	Capital Infrastructure Inspection & Condition Assessment Program – Linear Wastewater & Storm	2,500,000	-	-	-	-	2,489,000	11,000	11,000	-
	5162055050	Municipal Class EA Studies	200,000	-	-	-	-	-	200,000	200,000	-
	5162168777	Chedoke Creek Water Quality Improvements (CASH FLOWED)	1,100,000	-	-	-	1,100,000	-	-	-	-
	5162255242	Combined Sewer Outfall Monitoring Study	40,000	-	-	-	-	-	40,000	40,000	-
	5162257800	Wastewater Facility Asset Management Implementation Plan	110,000	-	-	-	-	-	110,000	110,000	-
	5162262305	Ainslie Wood Sewer Improvements	550,000	-	-	-	-	-	550,000	550,000	-
	5162349555	QA-QC Service Contract Program	345,000	-	-	-	-	145,000	200,000	200,000	-
	5162355010	Wastewater Systems Planning	730,000	-	-	-	-	-	730,000	730,000	-
	5162355556	Mapping Update Program	116,000	-	-	-	-	76,000	40,000	40,000	-
	5162355880	Inflow & Infiltration Studies and Flow Monitoring Program	1,060,000	-	-	530,000	-	-	530,000	530,000	-
	5162357545	Wastewater Computer Model Update & Maintenance	500,000	-	-	-	-	-	500,000	500,000	-
	5162366711	Wastewater Treatment Studies Program	150,000	-	-	-	-	-	150,000	150,000	-
	5162367752	Wastewater Outstation Inspections - Asset Management Program	620,000	-	-	-	-	-	620,000	620,000	-
	5162455789	Plant Maintenance and Reliability Studies	150,000	-	-	-	-	-	150,000	150,000	-
	5162466575	Greenhouse Gas and Energy Assessment of Hamilton Water Facilities	400,000	-	-	-	-	-	400,000	400,000	-
	5162562543	CSO Characterization Program	200,000	-	-	-	-	-	200,000	200,000	-
Feasibility Plans / EA's/ Studies Total			8,771,000	-	-	530,000	1,100,000	2,710,000	4,431,000	4,431,000	-
Licenses	5162362073	Field Data Systems Program	200,000	-	-	-	-	90,000	110,000	110,000	-
Licenses Total			200,000	-	-	-	-	90,000	110,000	110,000	-
Network Extension	5162360315	Parkside Drive Fire/EMS Facility Servicing	800,000	-	-	-	-	-	800,000	800,000	-
	5162360316	Parkside Drive Fire/EMS Facility Servicing Interim	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
	5162480481	Barton St Sanitary Sewer - 200m east of McNeilly to Lewis	869,000	-	-	869,000	-	-	-	-	-
	5162480482	Barton St Sanitary Sewer - Lewis to 350m east of Lewis	507,000	-	-	456,300	-	-	50,700	50,700	-
	5162480483	Barton St Sanitary Sewer - McNeilly Rd to 200m east of McNeilly Rd	270,000	-	-	270,000	-	-	-	-	-
Network Extension Total			3,446,000	-	-	1,595,300	-	-	1,850,700	1,850,700	-
New	5161667421	New Haulage Receiving Station	1,070,000	-	-	-	-	-	1,070,000	1,070,000	-
	5162441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	375,000	-	-	-	-	-	375,000	-	375,000
New Total			1,445,000	-	-	-	-	-	1,445,000	1,070,000	375,000

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Rehabilitation / Renovation	5160060471	Capital Infrastructure Renewal Program – Linear Wastewater & Storm	7,250,000	-	-	-	-	2,650,000	4,600,000	4,600,000	-
	5160966910	Woodward WWTP - Biosolids Management Facility	2,770,000	-	-	526,300	-	-	2,243,700	2,243,700	-
	5161266213	Dundas WWTP Improvements (CASH FLOWED)	1,150,000	-	-	-	-	-	1,150,000	1,150,000	-
	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	350,000	-	-	-	-	-	350,000	350,000	-
	5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	200,000	-	-	100,000	-	-	100,000	100,000	-
	5161966511	Woodward WWTP - Digester 3 & 5 (CASH FLOWED)	1,850,000	-	-	-	-	-	1,850,000	1,850,000	-
	5162066813	Dundas WWTP - Health & Safety Immediate Needs	5,150,000	-	-	-	-	-	5,150,000	5,150,000	-
	5162067420	Main & King CSO Rehabilitation	500,000	-	-	-	-	-	500,000	500,000	-
	5162167420	DC007 McMaster Sewage Pumping Station Upgrades	250,000	-	-	-	-	-	250,000	250,000	-
	5162266911	Woodward WWTP - North Digester Complex Rehabilitation (CASH FLOW)	1,600,000	-	-	-	-	-	1,600,000	1,600,000	-
	5162267585	Diesel Fuel Storage Compliance Upgrades	3,300,000	-	-	-	-	-	3,300,000	3,300,000	-
	5162311101	Road Cut Restoration Program	2,300,000	-	-	-	-	1,609,000	691,000	691,000	-
	5162360302	Cross Connections Program	400,000	-	-	-	-	-	400,000	400,000	-
	5162360522	Sewer Lateral Management Program (WWC)	5,340,000	-	-	-	-	1,840,000	3,500,000	3,500,000	-
	5162360942	Ancaster Sewage Works Sewer & Pipe Bridge Rehabilitation - Hwy 403 to Bluebell	500,000	-	-	-	-	-	500,000	500,000	-
	5162361741	Resetting or Adjusting of Wastewater Utility Structures	250,000	-	-	-	-	-	250,000	250,000	-
	5162366420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	14,650,000	-	-	-	-	-	14,650,000	-	14,650,000
	5162366712	Wastewater Maintenance - Rebuild, Replacement and New Capital	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
	5162366713	Wastewater Capital Maintenance Program	4,000,000	-	-	-	-	650,000	3,350,000	3,350,000	-
	5162367425	Beach Boulevard (HC031) Wastewater Pumping Station Upgrades	660,000	-	-	-	-	-	660,000	660,000	-
	5162460051	Satellite City - Phase 2	2,000,000	-	-	-	-	-	2,000,000	355,867	1,644,133
	5162460372	Large Sewer Lining - Blanshard St: Locke St to Poulette St	500,000	-	-	-	-	-	500,000	500,000	-
	5162460572	Large Sewer Lining : Upper James – Inverness to Claremont	180,000	-	-	-	-	-	180,000	180,000	-
5162460592	Strathearne - Barton to Brampton	200,000	-	-	-	-	-	200,000	200,000	-	
5162461401	Mountain Industrial Trunk Sewer Rehab - Glover to Rymal	500,000	-	-	-	-	-	500,000	500,000	-	
5162461402	Governor's Rd - Sanitary Trunk Rehabilitation	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	
5162466220	Dundas WWTP Digester Storage Tank Upgrades	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	
5162467375	Parkdale Wastewater Outstation (HC001) Health & Safety Upgrades	1,210,000	-	-	-	-	-	1,210,000	1,210,000	-	
5162467586	HC017 Eastport Underground Diesel Storage Tank	130,000	-	-	-	-	-	130,000	130,000	-	
<b>Rehabilitation / Renovation Total</b>			<b>60,190,000</b>	<b>-</b>	<b>-</b>	<b>626,300</b>	<b>-</b>	<b>6,749,000</b>	<b>52,814,700</b>	<b>36,520,698</b>	<b>16,294,133</b>
Replacement	5162360820	Open Cut Repairs for CIPP Program	500,000	-	-	-	-	420,000	80,000	80,000	-
	5162361740	Unscheduled Manhole and Sewermain Replacement Program	980,000	-	-	-	-	330,000	650,000	650,000	-
	5162366151	SCADA Maintenance Program	275,000	-	-	-	-	-	275,000	275,000	-
	5162367065	Replacement of the Eastport Sanitary Pumping Station	400,000	-	-	-	-	-	400,000	400,000	-
	5162418420	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,500,000	-	-	-	-	300,000	3,200,000	-	3,200,000
	5162466121	Woodward WWTP - Dewatering Polymer System Upgrades	300,000	-	-	-	-	-	300,000	300,000	-
<b>Replacement Total</b>			<b>5,955,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>	<b>4,905,000</b>	<b>1,705,000</b>	<b>3,200,000</b>
Safety/ Security	5162266351	Woodward SCADA Cybersecurity Program	200,000	-	-	-	-	-	200,000	200,000	-
<b>Safety/ Security Total</b>			<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
Staffing Costs	5162301099	Engineering Services Staffing Costs - Wastewater	4,500,000	-	-	-	-	682,000	3,818,000	3,818,000	-
<b>Staffing Costs Total</b>			<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>682,000</b>	<b>3,818,000</b>	<b>3,818,000</b>	<b>-</b>
<b>Grand Total</b>			<b>106,392,000</b>	<b>-</b>	<b>-</b>	<b>20,277,700</b>	<b>1,100,000</b>	<b>12,031,000</b>	<b>72,983,300</b>	<b>53,114,298</b>	<b>19,869,133</b>