

CITY OF HAMILTON
STORM WATER MANAGEMENT
2024 - 2033 CAPITAL BUDGET LIST (\$)

Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		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	4,708,028	1,533,828	1,260,000	1,260,000	-	-	-	-	-	-	-	-	5,968,028	2,793,828	2022	2024
	5182471325	CCBF - Corktown Neighbourhood - Phase 2	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2024	2024
	5182572021	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	2,900,000	2,900,000	-	-	-	-	-	-	2,900,000	2,900,000	2025	2025
	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
	5183180086	Parkside Dr Urbanization - Phase 2 - Storm Sewer	-	-	-	-	-	-	-	-	-	-	1,100,000	440,000	1,100,000	440,000	2022	2031
Coordinated - Network Extension Total			4,708,028	1,533,828	2,260,000	2,260,000	2,900,000	2,900,000	-	-	-	-	4,850,000	4,190,000	14,718,028	10,883,828		
Coordinated - Rehabilitation	5182470235	Mountain Park Ave Phase 02 - East Of Poplar Ave To Bridge Over Sherman Access and Mountain Brow Trail	-	-	100,000	100,000	-	-	-	-	-	-	-	-	100,000	100,000	2024	2024
	5182471089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	-	-	450,000	450,000	-	-	-	-	-	-	-	-	450,000	450,000	2024	2024
	5182471322	Birch Ave (Phase 2) - Princess St to Burlington St	-	-	150,000	150,000	-	-	-	-	-	-	-	-	150,000	150,000	2024	2024
	5182518372	Wilson St E, 1500m e/o Rousseaux - Culvert Rehab	-	-	-	-	300,000	300,000	-	-	-	-	-	-	300,000	300,000	2025	2025
Coordinated - Rehabilitation Total			-	-	700,000	700,000	300,000	300,000	-	-	-	-	-	-	1,000,000	1,000,000		
Coordinated - Replacement	5182172205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	210,000	30,000	-	-	600,000	600,000	-	-	-	-	-	-	810,000	630,000	2021	2025
	5182172210	Barton - Parkdale to Talbot	1,530,000	1,530,000	320,000	320,000	-	-	-	-	-	-	-	-	1,850,000	1,850,000	2021	2024
	5182271312	Streathearne - Main to Britannia	1,000,000	1,000,000	-	-	700,000	700,000	-	-	-	-	-	-	1,700,000	1,700,000	2022	2025
	5182371309	Wilson - Wentworth to Sherman	530,000	-	100,000	100,000	-	-	-	-	-	-	-	-	630,000	100,000	2023	2024
	5182471114	Pinelands / Teal / Garden / Community / Greensfield	-	-	100,000	100,000	-	-	-	-	-	-	-	-	100,000	100,000	2024	2024
	5182471305	Upper James - Mohawk to Fennell	-	-	100,000	100,000	6,000,000	6,000,000	-	-	-	-	-	-	6,100,000	6,100,000	2024	2025
	5182571030	Nebo - Rymal to Stone Church	-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000	2025	2025
	5182672304	Hatt & Bond - King to Market (Phase 1)	-	-	-	-	-	-	2,100,000	2,100,000	-	-	-	-	2,100,000	2,100,000	2023	2026
	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 / Balasm / Dunsmore	-	-	-	-	-	-	-	-	-	-	850,000	850,000	850,000	850,000	2030	2030
Coordinated - Replacement Total			3,270,000	2,560,000	620,000	620,000	10,300,000	10,300,000	2,100,000	2,100,000	400,000	400,000	2,750,000	2,750,000	19,440,000	18,730,000		
Coordinated - Upgrade	5182472422	Byron and Aubrey Urbanization	-	-	150,000	150,000	-	-	2,800,000	2,800,000	-	-	-	-	2,950,000	2,950,000	2024	2026
	5183072293	Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	280,000	280,000	280,000	280,000	2030	2030
Coordinated - Upgrade Total			-	-	150,000	150,000	-	-	2,800,000	2,800,000	-	-	280,000	280,000	3,230,000	3,230,000		
Coordinated Replacement (50/50)			1,700,000	1,700,000	240,000	240,000	-	-	-	-	-	-	-	-	1,940,000	1,940,000	2021	2024
Coordinated Replacement (50/50) Total			1,700,000	1,700,000	240,000	240,000	-	-	-	-	-	-	-	-	1,940,000	1,940,000		
Enhancement	5181823155	South St E and East St S in Dundas Drainage Improvement - SERG	340,000	340,000	-	-	1,280,000	1,280,000	-	-	-	-	-	-	1,620,000	1,620,000	2018	2025
	5181872295	SERG - Winona Area Drainage Improvements	1,216,000	1,216,000	-	-	-	-	220,000	220,000	-	-	1,400,000	1,400,000	2,836,000	2,836,000	2018	2028
	5182696475	Flooding & Drainage Master Plan Capital Forecast	-	-	-	-	-	-	-	-	27,880,000	27,880,000	58,310,000	58,310,000	86,190,000	86,190,000	2021	2029
Enhancement Total			1,556,000	1,556,000	-	-	1,280,000	1,280,000	220,000	220,000	27,880,000	27,880,000	59,710,000	59,710,000	90,646,000	90,646,000		
Expansion / Extension	5181972940	Evans Road Culvert Twinning	1,330,000	1,330,000	135,000	47,000	-	-	-	-	-	-	-	-	1,465,000	1,377,000	2019	2024
Expansion / Extension Total			1,330,000	1,330,000	135,000	47,000	-	-	-	-	-	-	-	-	1,465,000	1,377,000		
Feasibility Plans / EA's/ Studies	5182095800	Flooding & Drainage Master Plan Capital Improvements	1,940,000	1,940,000	-	-	510,000	24,000	210,000	210,000	-	-	-	-	2,660,000	2,174,000	2020	2026
	5182317550	Small Culvert Rehab/Repair - Engineering Services	550,000	-	363,000	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	3,163,000	2,250,000	2023	2048
	5182349555	QA-QC Service Contract 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	2024	2048
	5182355340	Stormwater & Drainage Studies	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	1,400,000	1,400,000	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	350,000	350,000	14,560,000	14,560,000	19,390,000	19,390,000	2023	2035
	5182355421	Stormwater System Planning Program	420,000	420,000	440,000	440,000	460,000	460,000	480,000	480,000	500,000	500,000	3,180,000	3,180,000	5,480,000	5,480,000	2023	2046
	5182355556	Mapping Update Program	20,000	20,000	117,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	497,000	420,000	2023	2048
	5182357545	Stormwater Computer Model and Flow Monitoring	-	-	1,220,000	1,220,000	1,260,000	1,260,000	100,000	100,000	350,000	350,000	2,240,000	2,240,000	5,170,000	5,170,000	2023	2046
	5182367751	Stormwater Infrastructure Criticality Assessment	-	-	320,000	320,000	330,000	330,000	340,000	340,000	350,000	350,000	2,240,000	2,240,000	3,580,000	3,580,000	2024	2046
	5182368678	City of Hamilton Watershed Action Plan	220,000	220,000	200,000	200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	6,000,000	10,020,000	10,020,000	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	840,000	840,000	5,310,000	5,310,000	9,210,000	9,210,000	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	630,000	630,000	3,950,000	3,950,000	6,655,000	6,655,000	2023	2046
	5182374951	Shoreline Protection Program	-	-	1,000,000	750,000	150,000	150,000	400,000	400,000	750,000	750,000	2,600,000	2,600,000	4,900,000	4,650,000	2024	2047
	5182418401	Citywide Driveway Culvert and Ditch Identification	-	-	675,000	675,000	-	-	-	-	-	-	-	-	675,000	675,000	2024	2024
	5182455422	Stormwater Master Plan	-	-	-	-	-	-	-	-	-	-	1,320,000	264,000	1,320,000	264,000	2024	2034

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Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start	End
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Year	Year
	5182455425	Stormwater Marketing Campaign	-	-	150,000	-	100,000	100,000	-	-	-	-	-	-	250,000	100,000	2024	2025
	5182467752	Stormwater Outstations Inspections - Asset Management Program	-	-	-	-	-	-	-	-	-	-	550,000	550,000	550,000	550,000	2030	2030
	5182480484	Dartnall Rd Extension SWM Strategy Study	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000	-	2024	2024
Feasibility Plans / EA's/ Studies Total			4,985,000	4,435,000	6,925,000	5,785,000	9,680,000	9,194,000	5,280,000	5,280,000	5,460,000	5,460,000	44,890,000	43,834,000	77,220,000	73,988,000		
Licenses	5182362073	Field Data Systems Program	110,000	110,000	194,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,294,000	1,210,000	2023	2048
Licenses Total			110,000	110,000	194,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,294,000	1,210,000		
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
	5182561306	Amelia - Queen to West End	-	-	-	-	100,000	100,000	550,000	550,000	-	-	-	-	650,000	650,000	2025	2026
	5182571307	Duke - Hess to west end & Robinson - Queen to west end	-	-	-	-	575,000	575,000	-	-	-	-	-	-	575,000	575,000	2025	2025
	5182571312	Aberdeen - Queen to Studholme	-	-	-	-	100,000	100,000	1,500,000	1,500,000	-	-	-	-	1,600,000	1,600,000	2025	2026
Network Extension Total			100,000	100,000	2,340,000	2,340,000	775,000	775,000	2,050,000	2,050,000	-	-	-	-	5,265,000	5,265,000		
New	5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	1,560,000	1,560,000	830,000	830,000	4,360,000	-	8,200,000	6,701,000	3,930,000	3,930,000	-	-	18,880,000	13,021,000	2020	2027
	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
	5182380090	Storm Water Management Program	-	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	24,000,000	-	40,000,000	-	2024	2047
	5182460214	SERG - Parkside & Kipling Stormwater Infrastructure - CASH FLOW	-	-	200,000	200,000	6,900,000	1,464,000	-	-	4,700,000	4,700,000	3,300,000	3,300,000	15,100,000	9,664,000	2023	2038
	5182480491	SWMP - SCM22 - Nash Neighbourhood - Davis Creek Subwatershed Study	-	-	2,970,000	-	-	-	-	-	-	-	-	-	2,970,000	-	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
	5182580590	SWMP - H28 - 305 Stone Church Road West	-	-	-	-	5,175,000	-	-	-	-	-	-	-	5,175,000	-	2025	2025
	5182580592	SWMP - BMH21 - Binbrook Settlement Area	-	-	-	-	4,036,000	-	-	-	-	-	-	-	4,036,000	-	2025	2025
	5182580593	SWMP - BMH24 - Caterini Subdivision	-	-	-	-	2,089,000	-	-	-	-	-	-	-	2,089,000	-	2024	2025
	5182580594	SWMP - SCL29 - Block 1 - Fruitland/Winona	-	-	-	-	7,458,000	-	-	-	-	-	-	-	7,458,000	-	2025	2025
	5182580595	SWMP - SCL30 - Block 1 - Fruitland/Winona Subwatershed Study (Phase 3)	-	-	-	-	4,724,000	-	-	-	-	-	-	-	4,724,000	-	2025	2025
New Total			1,745,000	1,745,000	23,700,000	1,650,000	38,742,000	1,464,000	15,150,000	9,651,000	12,630,000	8,630,000	27,300,000	3,300,000	119,267,000	26,440,000		
Rehabilitation / Renovation	5181372295	SERG - Mount Albion Stormwater Management Facility Rehabilitation	780,000	780,000	-	-	550,000	550,000	-	-	-	-	-	-	1,330,000	1,330,000	2013	2025
	5181767723	Grafton and Centennial Stormwater Pumping Stations - Standby Power	3,050,000	3,050,000	750,000	750,000	-	-	50,000	50,000	-	-	-	-	3,850,000	3,850,000	2017	2026
	5182317152	Right of Way Drainage Program	1,500,000	-	2,470,000	2,470,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000	21,970,000	20,470,000	2023	2048
	5182317549	Concrete Box Culvert Rehab/Repair - T.O.M.	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	2,500,000	2023	2048
	5182318086	Culvert rehabilitation (Bridge 086) - Cross St, 25 metres south of Alma St	100,000	-	-	-	1,700,000	1,700,000	-	-	-	-	-	-	1,800,000	1,700,000	2023	2025
	5182360622	SWM Facility Maintenance Program	2,500,000	2,500,000	2,087,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	15,000,000	27,087,000	27,000,000	2023	2047
	5182360722	Municipal Drain Program	-	-	-	-	100,000	25,000	100,000	25,000	100,000	25,000	600,000	150,000	900,000	225,000	2025	2047
	5182374950	Watercourse and Drainage Channel Maintenance	-	-	1,260,000	460,000	860,000	860,000	460,000	460,000	460,000	460,000	3,030,000	3,030,000	6,070,000	5,270,000	2024	2047
	5182417402	Sydenham Hill Cross Culvert Replacements	-	-	320,000	320,000	-	-	-	-	-	-	-	-	320,000	320,000	2024	2024
	5182460430	Queenston Storm Sewer Rehabilitation	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	2024	2024
	5182761073	Large Sewermain Lining - Stanley Ave	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000	2027	2027
	5183174342	751 Mud St E Drainage Cleanout	-	-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	2031	2031
Rehabilitation / Renovation Total			8,180,000	6,330,000	7,637,000	6,750,000	7,960,000	7,885,000	5,360,000	5,285,000	7,310,000	7,235,000	32,530,000	32,080,000	68,977,000	65,565,000		
Replacement	5181874841	Lower Davis Creek - Flood Control Facility	550,000	330,000	300,000	300,000	1,350,000	707,000	-	-	-	-	-	-	2,200,000	1,337,000	2018	2025
	5182317458	Catch Basin Replacement/Rehabilitation Program	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	8,000,000	8,000,000	2023	2048
	5182318320	Woodhill Road Culvert	100,000	100,000	1,500,000	1,500,000	-	-	-	-	-	-	-	-	1,600,000	1,600,000	2023	2024
	5182361740	Unscheduled Manhole and Sewermain Replacement Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,200,000	2,200,000	2023	2047
	5182372074	Contingency for Unscheduled Works Program	100,000	-	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	1,100,000	900,000	2023	2048
	5182460420	Culvert HAM-37223 and Slope Stabilization - Sanatorium - 200m N/O Scenic	-	-	150,000	150,000	350,000	350,000	-	-	-	-	-	-	500,000	500,000	2024	2025
	5182460421	Culvert ANC 33332 - Westbound Golf Links Offramp	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	2024	2024
	5182461451	Church Street Storm Outfall Replacement	-	-	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	2024	2024
	5182471421	771 Safari Road Culverts	-	-	610,000	610,000	-	-	-	-	-	-	-	-	610,000	610,000	2024	2024
	5182872295	Main - Prospect to Gage - SERG B-3	-	-	-	-	-	-	-	-	-	-	1,710,000	1,710,000	1,710,000	1,710,000	2028	2028
Replacement Total			1,450,000	1,130,000	4,610,000	4,510,000	2,750,000	2,107,000	1,050,000	1,050,000	1,050,000	1,050,000	8,010,000	8,010,000	18,920,000	17,857,000		

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Project Type	Project ID	Title	Pre 2024		2024		2025		2026		2027		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Staffing Costs	5182301099	Engineering Services Staffing Costs - Storm	1,600,000	1,600,000	1,700,000	696,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	18,600,000	17,596,000	2023	2048
Staffing Costs Total			1,600,000	1,600,000	1,700,000	696,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	18,600,000	17,596,000		
Unspecified Projects	5182400001	Unspecified Storm Projects - NOT TO BE SET UP IN PEOPLESOFT	-	-	-	-	-	-	-	-	-	-	257,428,000	257,428,000	257,428,000	257,428,000	2029	2033
Unspecified Projects Total			-	-	-	-	-	-	-	-	-	-	257,428,000	257,428,000	257,428,000	257,428,000		
Grand Total			30,734,028	24,129,828	51,211,000	25,858,000	76,497,000	38,015,000	35,820,000	30,246,000	56,540,000	52,465,000	448,608,000	422,442,000	699,410,028	593,155,828		