

**CITY OF HAMILTON  
WASTEWATER SYSTEM  
2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Coordinated - Network Extension	5162680480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	-	-	100,000	-	100,000	-	2,000,000	-	-	-	2,200,000	-	2026	2028
	5162680680	Jones Sanitary Sewer - 350m south of Barton to 200m south	-	-	-	-	489,000	48,900	-	-	-	-	-	-	489,000	48,900	2026	2026
	5163480591	Book - Southcote to Smith (AEGD)	-	-	-	-	-	-	-	-	-	-	1,183,000	-	1,183,000	-	2034	2034
<b>Coordinated - Network Extension Total</b>			-	-	-	-	589,000	48,900	100,000	-	2,000,000	-	1,183,000	-	3,872,000	48,900		
Coordinated - Rehabilitation	5163171228	Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	130,000	130,000	130,000	130,000	1905	1905
<b>Coordinated - Rehabilitation Total</b>			-	-	-	-	-	-	-	-	-	-	130,000	130,000	130,000	130,000		
Coordinated - Replacement	5162272205	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	150,000	(1,100,000)	-	-	-	-	-	-	1,100,000	1,100,000	-	-	1,250,000	-	1905	1905
	5162371015	Sewer Lateral Replacement for Co-ordinated Projects	1,404,000	1,250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	6,404,000	6,250,000	1905	1905
	5162471307	Duke - Hess to west end & Robinson - Queen to west end	30,000	30,000	-	-	270,000	270,000	-	-	-	-	-	-	300,000	300,000	2024	2026
	5162571308	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	-	-	100,000	100,000	1,350,000	1,350,000	-	-	-	-	-	-	1,450,000	1,450,000	2024	2026
	5162571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	-	-	150,000	150,000	-	-	-	-	1,500,000	1,500,000	-	-	1,650,000	1,650,000	2025	2028
	5162672214	Westdale North Neighbourhood Phase 1	-	-	-	-	120,000	120,000	1,590,000	1,590,000	-	-	-	-	1,710,000	1,710,000	2026	2027
	5162771027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	-	-	-	-	-	-	80,000	80,000	-	-	-	-	80,000	80,000	2027	2027
	5162771108	Rymal - Glancaster to Upper Paradise	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	50,000	2027	2027
	5162771115	Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	50,000	50,000	750,000	750,000	-	-	800,000	800,000	2027	2028
	5162771305	Upper James - Mohawk to Fennell	-	-	-	-	-	-	330,000	330,000	-	-	-	-	330,000	330,000	2027	2027
	5162771322	Barton - Sherman to Ottawa	-	-	-	-	-	-	60,000	60,000	850,000	850,000	-	-	910,000	910,000	2027	2028
	5162871113	Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	-	50,000	50,000	750,000	750,000	800,000	800,000	2028	2029
	5162871301	Edgemont - Main to King	-	-	-	-	-	-	-	-	160,000	160,000	-	-	160,000	160,000	2028	2028
	5162871302	Bold - Queen to Locke	-	-	-	-	-	-	-	-	140,000	140,000	-	-	140,000	140,000	2028	2028
	5162871323	Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	150,000	150,000	-	-	150,000	150,000	2028	2028
	5162971306	Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	-	-	-	-	145,000	145,000	145,000	145,000	2029	2029
	5162971308	Stipley Neighbourhood (South) - Connaught / Balasm / Dunsmore	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	2029	2030
	5162971509	Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	2029	2029
	5163071118	Charlton - Ferguson to Sherman Access	-	-	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	2030	2030
	5163071201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	2030	2030
	5163071202	Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	2030	2030
	5163071304	Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	2030	2032
	5163071309	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	760,000	760,000	760,000	760,000	2030	2030
	5163071312	Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	2030	2030
	5163071313	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	310,000	310,000	310,000	310,000	2030	2030
	5163171020	Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	20,000	2031	2031
	5163171026	Brucevale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	170,000	170,000	170,000	170,000	2031	2031
	5163171107	Wentworth - Barton to Burlington	-	-	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000	2031	2031
	5163171114	Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	-	-	-	-	130,000	130,000	130,000	130,000	1905	1905
	5163171117	Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	1905	1905
	5163171129	Nash - Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	2031	2031
	5163171302	Arvin - Dosco to Jones	-	-	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000	1905	1905
	5163171305	Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	1905	1905
5163171311	Oak/Emerald/East Ave - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	440,000	440,000	440,000	440,000	2031	2031	
5163171313	Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	420,000	420,000	420,000	420,000	2031	2031	
5163171314	Brampton - Parkdale to Woodward & Brighton - Brampton to Morley	-	-	-	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000	2031	2031	
<b>Coordinated - Replacement Total</b>			1,584,000	180,000	750,000	750,000	2,240,000	2,240,000	2,660,000	2,660,000	5,200,000	5,200,000	10,275,000	10,275,000	22,709,000	21,305,000		
Coordinated Replacement (50/50)	5163171303	Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000	150,000	1905	1905
<b>Coordinated Replacement (50/50) Total</b>			-	-	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000			
Coordinated - Upgrade	5162568520	Fennell/Greenhill Drop Structure Twinning - CASH FLOW	-	-	500,000	500,000	300,000	300,000	-	-	10,000,000	10,000,000	20,000,000	20,000,000	30,800,000	30,800,000	2025	2030
<b>Coordinated - Upgrade Total</b>			-	-	500,000	500,000	300,000	300,000	-	-	10,000,000	10,000,000	20,000,000	20,000,000	30,800,000	30,800,000		
Demolition / Disposal	5161767772	Decommissioning Aberdeen Sewage Pumping Station	60,000	60,000	-	-	-	-	-	-	140,000	140,000	1,440,000	1,440,000	1,640,000	1,640,000	2019	2029
	5162868851	Pier 25 Dredging - Windermere Basin	-	-	-	-	-	-	200,000	200,000	450,000	450,000	13,100,000	13,100,000	13,750,000	13,750,000	2027	2029
	5163066511	Woodward WWTP - Digester Cleanout & Maintenance Program	-	-	-	-	-	-	-	-	-	-	4,750,000	4,750,000	4,750,000	4,750,000	2030	2037
<b>Demolition / Disposal Total</b>			60,000	60,000	-	-	-	-	200,000	200,000	590,000	590,000	19,290,000	19,290,000	20,140,000	20,140,000		
Enhancement	5162268757	Lower Chedoke Combined EA Study	1,930,000	-	-	-	1,100,000	-	2,100,000	-	2,100,000	-	-	-	7,230,000	-	1905	1905
	5162268767	Chedoke Watershed Stormwater Retrofit EA Study	1,380,000	-	-	-	3,150,000	-	3,150,000	-	3,150,000	-	1,150,000	-	11,980,000	-	2022	2029
	5162360303	Rosemary/Wentworth Regulator Gate (HCG03)	300,000	300,000	55,000	55,000	-	-	-	-	-	-	-	-	355,000	355,000	2023	2025
	5162362315	Eastport Sanitary Pumping Station Upgrades - Linear	-	-	910,000	910,000	-	-	2,690,000	2,690,000	2,770,000	2,770,000	-	-	6,370,000	6,370,000	2024	2028
	5162367117	HCG14 Wellington Street North Burlington Street East Regulator Upgrade	830,000	830,000	100,000	100,000	-	-	-	-	-	-	-	-	930,000	930,000	2023	2025
	5162467374	HC058 Binbrook SPS Odour Control	350,000	350,000	440,000	440,000	-	-	-	-	-	-	-	-	790,000	790,000	2024	2025

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Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	5162780701	Sanitary Pumping Station (SPS) Upgrades due to Intensification	-	-	-	-	-	-	4,000,000	-	-	-	8,000,000	-	12,000,000	-	1905	1905
	5162780780	Sanitary Pumping Station (SPS) Upgrades due to Intensification	-	-	-	-	-	-	4,000,000	2,000,000	-	-	8,000,000	4,000,000	12,000,000	6,000,000	1905	1905
<b>Enhancement Total</b>			<b>4,790,000</b>	<b>1,480,000</b>	<b>1,505,000</b>	<b>1,505,000</b>	<b>4,250,000</b>	<b>-</b>	<b>15,940,000</b>	<b>4,690,000</b>	<b>8,020,000</b>	<b>2,770,000</b>	<b>17,150,000</b>	<b>4,000,000</b>	<b>51,655,000</b>	<b>14,445,000</b>		
Expansion / Extension	5161966102	Woodward WWTP - Expansion (CASH FLOWED)	27,628,000	2,043,900	8,385,000	433,505	59,157,000	3,058,417	111,057,000	5,741,647	111,057,000	5,741,647	170,214,000	8,800,064	487,498,000	25,819,179	2019	2030
	5162280283	370 Garner Road Pumping Station (AEGD)	3,500,000	-	1,853,000	-	-	-	-	-	-	-	-	-	5,353,000	-	2022	2025
	5162396011	Intensification Infrastructure Upgrades Program - Wastewater	400,000	200,000	400,000	200,000	-	-	400,000	200,000	-	-	1,200,000	600,000	2,400,000	1,200,000	2023	2049
	5162467373	HC005 Old Dundas Rd SPS Capacity Expansion	200,000	200,000	550,000	550,000	3,050,000	3,050,000	2,550,000	2,550,000	-	-	-	-	6,350,000	6,350,000	2024	2027
	5162696475	Flooding & Drainage Master Plan Capital Forecast	-	-	-	-	-	-	9,310,000	9,310,000	9,590,000	9,590,000	9,880,000	9,880,000	28,780,000	28,780,000	2027	2029
<b>Expansion / Extension Total</b>			<b>31,728,000</b>	<b>2,443,900</b>	<b>11,188,000</b>	<b>1,183,505</b>	<b>62,207,000</b>	<b>6,108,417</b>	<b>123,317,000</b>	<b>17,801,647</b>	<b>120,647,000</b>	<b>15,331,647</b>	<b>181,294,000</b>	<b>19,280,064</b>	<b>530,381,000</b>	<b>62,149,179</b>		
Feasibility Plans / EA's / Studies	5160055470	Capital Infrastructure Inspection & Condition Assessment Program – Linear Wastewater & Storm	2,500,000	2,500,000	4,000,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000	36,000,000	60,500,000	60,500,000	2024	2049
	5161555264	City-Wide Wastewater Master Plan	1,230,000	590,000	-	-	-	-	-	-	700,000	-	-	-	1,930,000	590,000	2015	2028
	5161695747	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	22,650,000	-	-	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000	-	82,650,000	-	2016	2029
	5161955955	Inflow & Infiltration Studies and Control Program	500,000	350,000	450,000	225,000	-	-	-	-	-	-	-	-	950,000	575,000	2019	2025
	5162055800	Sewer Outfall Monitoring Study	1,150,000	1,150,000	1,100,000	1,100,000	3,400,000	3,400,000	-	-	-	-	-	-	5,650,000	5,650,000	2020	2026
	5162095800	Flooding & Drainage Master Plan Capital Improvements	1,940,000	1,940,000	-	-	520,000	34,000	210,000	210,000	-	-	-	-	2,670,000	2,184,000	2020	2027
	5162262305	Ainslie Wood Sewer Improvements	880,000	880,000	-	-	-	-	550,000	550,000	1,100,000	1,100,000	-	-	2,530,000	2,530,000	2022	2028
	5162349555	QA-QC Service Contract Program	495,000	495,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,495,000	2,495,000	2023	2049
	5162355010	Wastewater Systems Planning	1,440,000	1,440,000	750,000	187,500	770,000	192,500	800,000	200,000	830,000	207,500	4,500,000	1,125,000	9,090,000	3,352,500	2023	2046
	5162355022	Engineering Consultant Sewermain Projects	500,000	500,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000	3,400,000	3,400,000	2023	2049
	5162355556	Mapping Update Program	136,000	136,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	536,000	536,000	2023	2049
	5162355880	Inflow & Infiltration Studies and Flow Monitoring Program	2,370,000	1,185,000	1,430,000	-	1,430,000	-	500,000	-	520,000	-	2,840,000	-	9,090,000	-	2023	2046
	5162357545	Wastewater Computer Model Update & Maintenance	980,000	980,000	330,000	330,000	220,000	220,000	230,000	230,000	240,000	240,000	1,400,000	1,400,000	3,400,000	3,400,000	2023	2046
	5162366711	Wastewater Treatment Studies Program	300,000	300,000	450,000	450,000	450,000	450,000	300,000	300,000	450,000	450,000	2,400,000	2,400,000	4,350,000	4,350,000	2023	2034
	5162367752	Wastewater Outstation Inspections - Asset Management Program	1,620,000	1,620,000	720,000	720,000	1,030,000	1,030,000	1,120,000	1,120,000	1,150,000	1,150,000	6,240,000	6,240,000	11,880,000	11,880,000	2023	2046
	5162455789	Plant Maintenance and Reliability Studies	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	900,000	1,650,000	1,650,000	1905	1905
	5162562543	CSO Characterization Program	560,000	560,000	700,000	700,000	220,000	220,000	230,000	230,000	240,000	240,000	1,060,000	1,060,000	3,010,000	3,010,000	1905	1905
	5163066151	2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	12,625,000	12,625,000	12,625,000	12,625,000	2029	2034
<b>Feasibility Plans / EA's / Studies Total</b>			<b>39,401,000</b>	<b>14,776,000</b>	<b>10,520,000</b>	<b>8,302,500</b>	<b>29,730,000</b>	<b>12,236,500</b>	<b>25,630,000</b>	<b>9,530,000</b>	<b>26,920,000</b>	<b>10,077,500</b>	<b>86,205,000</b>	<b>64,990,000</b>	<b>218,406,000</b>	<b>119,912,500</b>		
Licenses	5162362073	Field Data Systems Program	310,000	310,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000	660,000	1,410,000	1,410,000	1905	1905
<b>Licenses Total</b>			<b>310,000</b>	<b>310,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>660,000</b>	<b>660,000</b>	<b>1,410,000</b>	<b>1,410,000</b>		
Network Extension	5162380381	Binbrook Sanitary Sewer - Fletcher to Brigham	603,000	-	402,000	-	-	-	-	-	-	-	-	-	1,005,000	-	2023	2025
	5162580520	Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	-	-	320,000	-	-	-	3,200,000	-	-	-	-	-	3,520,000	-	2025	2027
	5162580582	South Service Rd Sanitary Sewer - 50m east of Fifty Rd to 500m east.	-	-	531,000	-	-	-	-	-	-	-	-	-	531,000	-	2025	2025
	5162680285	Arterial Road 1N Sanitary Sewer – Smith Rd to Dickenson Road - CITY SHARE	-	-	-	-	4,656,000	4,656,000	-	-	-	-	-	-	4,656,000	4,656,000	2026	2026
	5162680581	Glover Road Sanitary Sewer - Hwy 8 to 900m north, past Watercourse 7	-	-	-	-	924,000	92,400	-	-	-	-	-	-	924,000	92,400	2026	2026
	5162680685	Barton St Sanitary Sewer - 350m east of Fruitland Rd to 200m east	-	-	-	-	157,000	15,700	-	-	-	-	-	-	157,000	15,700	2026	2026
	5162680688	Barton St Sanitary Sewer - Jones Rd to 470m east toward Glover Rd	-	-	-	-	304,000	-	-	-	-	-	-	-	304,000	-	2026	2026
	5163480583	Glancaster Rd Sanitary Sewer – Arterial Rd 1N to Twenty Rd	-	-	-	-	-	-	-	-	-	-	1,425,000	-	1,425,000	-	2034	2034
<b>Network Extension Total</b>			<b>603,000</b>	<b>-</b>	<b>1,253,000</b>	<b>-</b>	<b>6,041,000</b>	<b>4,764,100</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,425,000</b>	<b>-</b>	<b>12,522,000</b>	<b>4,764,100</b>		
New	5161667421	New Haulage Receiving Station	4,020,000	4,020,000	150,000	150,000	150,000	150,000	6,670,000	6,670,000	6,670,000	6,670,000	-	-	17,860,000	17,860,000	2016	2028
	5162441226	New Water and Wastewater Operations Facilities (CASH FLOWED)	812,500	812,500	-	-	1,562,500	1,562,500	1,562,500	1,562,500	5,062,500	5,062,500	5,062,500	5,062,500	14,062,500	14,062,500	1905	1905
	5162680682	Shaver Rd - Osprey Dr to Hydro Corridor	-	-	-	-	780,000	-	-	-	-	-	-	-	780,000	-	1905	1905
	5163080592	Twenty Rd Sanitary Sewer - Silver Birch to Upper James	-	-	-	-	-	-	-	-	-	-	4,252,000	-	4,252,000	-	2030	2030
	5163266003	Woodward WWTP Headworks Upgrades	-	-	-	-	-	-	-	-	-	-	92,901,707	92,901,707	92,901,707	92,901,707	2032	2033
	5163266004	Woodward WWTP Dewatering Building Upgrades	-	-	-	-	-	-	-	-	-	-	90,219,209	90,219,209	90,219,209	90,219,209	1905	1905
	5163480683	Ancaster Industrial Park Area Sanitary Sewer - Hydro Corridor to Shaver	-	-	-	-	-	-	-	-	-	-	571,000	-	571,000	-	1905	1905
<b>New Total</b>			<b>4,832,500</b>	<b>4,832,500</b>	<b>150,000</b>	<b>150,000</b>	<b>2,492,500</b>	<b>1,712,500</b>	<b>8,232,500</b>	<b>8,232,500</b>	<b>11,932,500</b>	<b>11,932,500</b>	<b>193,006,416</b>	<b>188,183,416</b>	<b>220,646,416</b>	<b>215,043,416</b>		
Rehabilitation / Renovation	5160060471	Capital Infrastructure Renewal Program – Linear Wastewater & Storm	7,250,000	7,250,000	7,950,000	7,950,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	43,500,000	43,500,000	80,450,000	80,450,000	2024	2049
	5160966910	Woodward WWTP - Biosolids Management Facility	49,580,000	10,471,640	2,770,000	1,720,170	2,770,000	1,720,170	2,770,000	1,720,170	2,770,000	1,720,170	16,620,000	10,321,020	77,280,000	27,673,340	2009	2046
	5160966911	Woodward WWTP - Biosolids Management Facility - variance capital improvements	-	-	1,950,000	1,950,000	-	-	-	-	-	-	-	-	1,950,000	1,950,000	2025	2025
	5161266213	Dundas WWTP Improvements (CASH FLOWED)	5,710,200	5,710,200	2,881,250	2,881,250	3,381,250	2,366,875	46,092,850	32,264,995	41,892,850	29,324,995	154,361,800	108,053,260	254,320,200	180,601,575	2011	2034
	5161267273	Dundas Wastewater Outstations Upgrades	6,340,000	6,340,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	8,340,000	8,340,000	2011	2025
	5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	5,420,000	5,420,000	1,200,000	1,200,000	660,0											



**CITY OF HAMILTON**  
**WASTEWATER SYSTEM**  
**2025 - 2034 CAPITAL BUDGET LIST (\$)**

Project Type	Project ID	Title	Pre 2025		2025		2026		2027		2028		Remaining		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	5162566001	Guarding Upgrades Hamilton Water Facilities (Wastewater)	-	-	137,500	100,374	715,000	521,950	-	-	-	-	-	-	852,500	622,324	1905	1905
Safety/ Security Total			325,000	325,000	337,500	300,374	915,000	721,950	200,000	200,000	200,000	200,000	1,200,000	1,200,000	3,177,500	2,947,324		
Staffing Costs	5162301099	Engineering Services Staffing Costs - Wastewater	9,250,000	9,250,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	54,250,000	54,250,000	1905	1905
Staffing Costs Total			9,250,000	9,250,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	27,000,000	54,250,000	54,250,000		
Unspecified Projects	5162500001	Unspecified Wastewater Projects - NOT TO BE SET UP IN PEOPLESOFT	-	-	-	-	-	-	-	-	-	-	157,892,118	157,892,118	157,892,118	157,892,118	2031	2034
Unspecified Projects Total			-	-	-	-	-	-	-	-	-	-	157,892,118	157,892,118	157,892,118	157,892,118		
Grand Total			268,972,700	167,568,155	107,796,250	92,343,099	198,168,250	104,089,472	323,083,850	163,393,622	304,482,350	160,595,512	1,136,022,708	879,605,252	2,338,526,108	1,567,595,111		