

**CITY OF HAMILTON
WASTEWATER SYSTEM MANAGEMENT
2011 CAPITAL BUDGET PROJECT LIST & FUNDING SOURCES
(000's)**

City Ward	Project Number	Project Description	Gross Costs	Grants & Subsidies	Other External Revenues	Net Costs	Financing Sources					
							Dev Charges	Reserves	Other Internal Revenues	Funding Required	From Operating	Debt Own
<u>Rehabilitation, Replacement & Upgrade Projects (SAM)</u>												
City Wide	4031114405	Annual Contaminated Soil & Rock Disposal	250	-	-	250	-	-	250	-	-	-
City Wide	5160960900	Preventative Plumbing Program	3,000	-	-	3,000	-	-	-	3,000	3,000	-
City Wide	5161057051	Stormwater Rate System Implementation	200	-	-	200	-	-	-	200	200	-
City Wide	5161111101	Annual Road Restoration	500	-	-	500	-	-	-	500	500	-
1, 2, 3, 4	5161150100	Collection System Real Time Control (RTC) Land Acquisition	450	-	-	450	-	-	-	450	450	-
City Wide	5161155955	Annual Inflow & Infiltration Studies and Control	500	-	-	500	126	-	-	374	374	-
City Wide	5161160390	Annual Wastewater System Lining	4,700	-	-	4,700	-	-	1,200	3,500	3,500	-
City Wide	5161160522	Annual Sewer Lateral Management (WWC)	3,300	-	-	3,300	-	-	-	3,300	3,300	-
City Wide	5161160575	Annual Sewer Condition Assessments	3,500	-	-	3,500	-	-	-	3,500	3,500	-
City Wide	5161160820	Annual Open Cut Repairs for CIPP	250	-	-	250	-	-	70	180	180	-
City Wide	5161161444	Annual Sewer Lateral Replace/Rehab	4,600	-	-	4,600	-	-	-	4,600	4,600	-
City Wide	516116145	SERG - Annual Sewer Lateral Replace/Rehab	500	-	-	500	-	-	-	500	500	-
City Wide	5161161740	Annual Unscheduled Manhole and Sewermain Replacement	500	-	-	500	-	-	-	500	500	-
City Wide	5161166120	Operational Control Study - Woodward Wastewater Treatment Plant	150	-	-	150	-	-	-	150	150	-
9, 10, 11	5161170802	Sewer Interceptor Cleaning & Repairs	1,500	-	-	1,500	-	-	1,500	-	-	-
<u>Sub-Total Rehabilitation, Replacement & Upgrade Projects (SAM)</u>			23,900	-	-	23,900	126	-	3,020	20,754	20,754	-
<u>Projects Coordinated with Roads Program (SAM)</u>												
4	5161171120	Bilardi / Embury / Osborne / Talbot	990	-	-	990	-	-	-	990	990	-
4	5161171121	Brunswick / Waverly / Vansitmart / Walmer	1,180	-	-	1,180	-	-	-	1,180	1,180	-
2	5161171150	King William / Hughson / Rebecca	200	-	-	200	-	-	-	200	200	-
2, 3	5161172125	Wellington/Victoria - Barton to Burlington & Birge / Sawyer	930	-	-	930	-	-	-	930	930	-
<u>Sub-Total Projects Coordinated with Roads Program (SAM)</u>			3,300	-	-	3,300	-	-	-	3,300	3,300	-

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<u>Treatment Plant/Outstation Projects (SAM)</u>												
City Wide	5160366302	Primary Treatment Capacity Expansion	10,000	10,000	-	-	-	-	-	-	-	-
City Wide	5160966911	ISF 660 - Biogas Digester (Energy Recovery)	35,000	15,000	-	20,000	7,720	-	2,550	9,730	9,730	-
City Wide	5161166713	Annual Wastewater Maintenance Capital	500	-	-	500	-	-	500	-	-	-
City Wide	5161167751	Annual Wastewater Outstation - Asset Management	1,500	-	-	1,500	-	-	-	1,500	1,500	-
Sub-Total Treatment Plant/Outstation Projects (SAM)			47,000	25,000	-	22,000	7,720	-	3,050	11,230	11,230	-
<u>Treatment Plant/Outstation Projects (WINS)</u>												
City Wide	5160766711	Canadian Strategic Infrastructure Fund Program (CSIF)	22,000	19,700	-	2,300	-	2,300	-	-	-	-
City Wide	5160866801	Woodward Wastewater Treatment Plant Expansion	5,100	3,400	-	1,700	-	-	-	1,700	1,700	-
City Wide	5161166151	SCADA Master Plan Implementation	5,000	-	-	5,000	-	-	5,000	-	-	-
City Wide	5161169075	Annual City Environmental Lab Improvements	390	-	-	390	-	-	-	390	390	-
Sub-Total Treatment Plant/Outstation Projects (WINS)			32,490	23,100	-	9,390	-	2,300	5,000	2,090	2,090	-
<u>Master Plans</u>												
City Wide	5161155010	Annual Wastewater Systems Planning	1,000	-	-	1,000	-	-	-	1,000	1,000	-
City Wide	5161196011	Annual Intensification Infrastructure Upgrades - Wastewater	400	-	-	400	200	-	-	200	200	-
8	5161196152	Scenic Dr Sanitary Sewer Upgrade (WW-18)	1,470	-	-	1,470	1,470	-	-	-	-	-
1	5161196153	Aberdeen at Hillside Neighbourhood Sewer Separation	400	-	-	400	-	-	-	400	400	-
Sub-Total Master Plans			3,270	-	-	3,270	1,670	-	-	1,600	1,600	-
<u>Development/Extension Projects</u>												
11	5161080010	Binbrook Rd - Royal Winter Drive to RR 56	320	-	-	320	230	-	-	90	90	-
9	5161180184	Highland Rd - Winterberry to Upper Mount Albion	520	-	-	520	520	-	-	-	-	-
12	5161180185	Sulphur Springs/Woodland Manor P.S. Relocation	1,500	-	1,500	-	-	-	-	-	-	-
12	5161180187	Garner Road West - Raymond Road to Hwy 6	200	-	20	180	180	-	-	-	-	-
11	5161180188	RR 56 - Binbrook Rd to 180m s/o Viking Dr	230	-	-	230	200	-	-	30	30	-
Sub-Total Development/Extension Projects			2,770	-	1,520	1,250	1,130	-	-	120	120	-
Total All Projects			112,730	48,100	1,520	63,110	10,646	2,300	11,070	39,094	39,094	-