

**CITY OF HAMILTON  
WASTEWATER SYSTEM  
2011 - 2020 CAPITAL BUDGET LIST (000's)**

Ward (s)	Project Number	Project Description	2011		2012		2013		2014-2020		10 Years		<u>Start Year</u>	<u>End Year</u>
			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
<b>Rehabilitation, Replacement, &amp; Upgrade Programs (SAM)</b>														
City Wide	4031114405	Annual Contaminated Soil & Rock Disposal	250	0	250	250	250	250	750	750	1,500	1,250	2011	Ongoing
City Wide	5160960900	Preventative Plumbing Program	3,000	3,000	1,000	1,000	0	0	0	0	4,000	4,000	2010	2012
City Wide	5161057051	Stormwater Rate System Implementation	200	200	0	0	0	0	0	0	200	200	2010	2011
3	5161061015	Burlington/Hillyard Trunk Sewer Manhole	0	0	0	0	0	0	1,100	1,100	1,100	1,100	2010	2014
City Wide	5161111101	Annual Road Restoration	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2011	Ongoing
City Wide	5161149555	Annual QA-QC Service Contract	0	0	100	100	100	100	700	700	900	900	2011	Ongoing
1, 2, 3, 4	5161150100	Collection System Real Time Control (RTC) Land Acquisition	450	450	0	0	0	0	0	0	450	450	2011	2011
City Wide	5161155076	Annual Zoom Camera Investigation	0	0	0	0	0	0	3,500	3,500	3,500	3,500	2011	2011
City Wide	5161155640	Annual Non-Trunk Flow Monitoring	0	0	100	100	100	100	700	700	900	900	2011	Ongoing
City Wide	5161155955	Annual Inflow & Infiltration Studies and Control	500	374	500	500	500	500	3,500	3,500	5,000	4,874	2011	Ongoing
City Wide	5161160071	Annual Rehabilitation	0	0	250	250	250	250	1,750	1,750	2,250	2,250	2011	Ongoing
City Wide	5161160302	Annual Emergency Repairs - Cross Connections	0	0	100	100	100	100	700	700	900	900	2011	Ongoing
City Wide	5161160390	Annual Wastewater System Lining	4,700	3,500	3,500	3,500	4,000	4,000	31,000	31,000	43,200	42,000	2011	Ongoing
City Wide	5161160522	Annual Sewer Lateral Management (WWC)	3,300	3,300	2,000	2,000	1,300	1,300	7,000	7,000	13,600	13,600	2011	Ongoing
City Wide	5161160575	Annual Sewer Condition Assessments	3,500	3,500	2,000	2,000	2,000	2,000	14,000	14,000	21,500	21,500	2011	Ongoing
City Wide	5161160711	Annual WW Capital Water Consumption	0	0	50	50	50	50	350	350	450	450	2011	Ongoing
City Wide	5161160820	Annual Open Cut Repairs for CIPP	250	180	250	250	250	250	1,750	1,750	2,500	2,430	2011	Ongoing
City Wide	5161161444	Annual Sewer Lateral Replace/Rehab	4,600	4,600	4,600	4,600	4,600	4,600	32,200	32,200	46,000	46,000	2011	Ongoing
City Wide	516116145	SERG - Annual Sewer Lateral Replace/Rehab	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2011	Ongoing
City Wide	5161161740	Annual Unscheduled Manhole and Sewermain Replacement	500	500	500	500	500	500	3,500	3,500	5,000	5,000	2007	2011
City Wide	5161162073	Annual Field Data Systems	0	0	80	80	80	80	560	560	720	720	2011	Ongoing
City Wide	5161166120	Operational Control Study - Woodward Wastewater Treatment Plant	150	150	0	0	0	0	0	0	150	150	2011	2011
9, 10, 11	5161170802	Sewer Interceptor Cleaning & Repairs	1,500	0	0	0	0	0	0	0	1,500	0	2011	2011
City Wide	5161171074	Annual Contingency for Unscheduled Works	0	0	250	250	250	250	1,750	1,750	2,250	2,250	2011	Ongoing
4	5161241226	Centralized Water and Wastewater Operations Centre	0	0	500	500	500	500	5,000	5,000	6,000	6,000	2011	2013
City Wide	5161971240	Unspecified Works	0	0	0	0	0	0	64,910	64,910	64,910	64,910	2019	2020
			<b>23,900</b>	<b>20,754</b>	<b>17,030</b>	<b>17,030</b>	<b>15,830</b>	<b>15,830</b>	<b>181,720</b>	<b>181,720</b>	<b>238,480</b>	<b>235,334</b>		

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			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
<b>Projects Coordinated with Roads Program</b>														
City Wide	5161171015	Annual Sewer Lateral Replacement for Co-ordinated Projects	0	0	250	250	250	250	1,750	1,750	2,250	2,250	2011	Ongoing
4	5161171120	Bilardi / Embury / Osborne / Talbot	990	990	0	0	0	0	0	0	990	990	2011	2011
4	5161171121	Brunswick / Waverly / Vansitmart / Walmer	1,180	1,180	0	0	0	0	0	0	1,180	1,180	2011	2011
2	5161171150	King William / Hughson / Rebecca	200	200	0	0	0	0	0	0	200	200	2011	2011
2, 3	5161172125	Wellington/Victoria - Barton to Burlington & Birge / Sawyer	930	930	220	220	0	0	0	0	1,150	1,150	2011	2012
4	5161371010	Cannon - Ottawa to Kenilworth	0	0	0	0	250	250	0	0	250	250	2013	2013
			<b>3,300</b>	<b>3,300</b>	<b>470</b>	<b>470</b>	<b>500</b>	<b>500</b>	<b>1,750</b>	<b>1,750</b>	<b>6,020</b>	<b>6,020</b>		
<b>SERG Projects</b>														
City Wide	5161170110	SERG - Annual Critical Large Sewer Cleaning & Rehabilitation	0	0	500	500	500	500	1,750	1,750	2,750	2,750	2011	Ongoing
			<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,750</b>	<b>1,750</b>	<b>2,750</b>	<b>2,750</b>		
<b>Plant/Outstations Projects (SAM)</b>														
City Wide	5160366302	Primary Treatment Capacity Expansion	10,000	0	5,000	0	0	0	0	0	15,000	0	2004	2012
City Wide	5160966911	ISF 660 - Biogas Digester (Energy Recovery)	35,000	9,730	0	0	0	0	0	0	35,000	9,730	2009	2013
City Wide	5161166713	Annual Wastewater Maintenance Capital	500	0	2,000	2,000	2,000	2,000	14,000	14,000	18,500	18,000	2011	Ongoing
City Wide	5161167751	Annual Wastewater Outstation - Asset Management	1,500	1,500	1,150	1,150	1,150	1,150	8,050	8,050	11,850	11,850	2011	Ongoing
13	5161566613	Dundas WWTP Improvements	0	0	0	0	0	0	20,000	20,000	20,000	20,000	2015	2016
			<b>47,000</b>	<b>11,230</b>	<b>8,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>42,050</b>	<b>42,050</b>	<b>100,350</b>	<b>59,580</b>		
<b>Plant/Outstations Projects (WINS)</b>														
City Wide	5160766711	Canadian Strategic Infrastructure Fund Program (CSIF)	22,000	0	7,300	0	0	0	0	0	29,300	0	2007	2012
City Wide	5160866801	Woodward Wastewater Treatment Plant Expansion	5,100	1,700	10,200	3,200	20,400	6,900	498,800	53,650	534,500	65,450	2008	2019
City Wide	5160966910	WWTP - Biosolids MP Implementation	0	0	0	0	0	0	73,000	61,560	73,000	61,560	2015	2017

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<b>Plant/Outstations Projects (WINS)</b>														
City Wide	5161166151	SCADA Master Plan Implementation	5,000	0	5,000	5,000	0	0	0	0	10,000	5,000	2011	2012
City Wide	5161169075	Annual City Environmental Lab Improvements	390	390	130	130	30	30	980	980	1,530	1,530	2011	Ongoing
City Wide	5161668651	Pier 25 Dredging - Windermere Basin	0	0	0	0	0	0	10,000	10,000	10,000	10,000	2016	Ongoing
			<b>32,490</b>	<b>2,090</b>	<b>22,630</b>	<b>8,330</b>	<b>20,430</b>	<b>6,930</b>	<b>582,780</b>	<b>126,190</b>	<b>658,330</b>	<b>143,540</b>		
<b>Master Plan - Horizontal Assets</b>														
5, 9	5160795757	Centennial Trunk Sanitary Sewer (WW-14, WW-33)	0	0	12,000	0	12,000	0	36,000	0	60,000	0	2007	2016
1	5160896855	Royal to Main/King Sanitary Sewer Upgrades (WW-22)	0	0	0	0	0	0	5,260	0	5,260	0	2008	2015
City Wide	5161196011	Annual Intensification Infrastructure Upgrades - Wastewater	400	200	400	200	400	200	2,800	1,400	4,000	2,000	2011	Ongoing
8	5161196152	Scenic Dr Sanitary Sewer Upgrade (WW-18)	1,470	0	0	0	0	0	0	0	1,470	0	2011	2011
1	5161196153	Aberdeen at Hillside Neighbourhood Sewer Separation	400	400	1,000	1,000	0	0	2,000	2,000	3,400	3,400	2011	2018
8	5161296255	Trunk Sanitary Sewer West of Garth (WW-12)	0	0	850	0	2,980	0	0	0	3,830	0	2011	2013
8	5161296282	Ancaster/Fennell Trunk Sanitary Sewer Upgrades (WW-11)	0	0	800	0	6,800	0	0	0	7,600	0	2012	2013
			<b>2,270</b>	<b>600</b>	<b>15,050</b>	<b>1,200</b>	<b>22,180</b>	<b>200</b>	<b>46,060</b>	<b>3,400</b>	<b>85,560</b>	<b>5,400</b>		
<b>Master Plan - Vertical Assets</b>														
1	5161095051	Decommissioning Aberdeen Sewage Pumping Station	0	0	650	650	1,000	1,000	0	0	1,650	1,650	2010	2013
City Wide	5161155010	Annual Wastewater Systems Planning	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000	10,000	10,000	2011	Ongoing
			<b>1,000</b>	<b>1,000</b>	<b>1,650</b>	<b>1,650</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>	<b>7,000</b>	<b>11,650</b>	<b>11,650</b>		
<b>Development/Extension Projects</b>														
11	5161080010	Binbrook Rd - Royal Winter Drive to RR 56	320	90	0	0	0	0	0	0	320	90	2010	2011
9	5161180184	Highland Rd - Winterberry to Upper Mount Albion	520	0	0	0	0	0	0	0	520	0	2011	2011
12	5161180185	Sulphur Springs/Woodland Manor P.S. Relocation	1,500	0	0	0	0	0	0	0	1,500	0	2011	2011
12	5161180187	Garner Road West - Raymond Road to Hwy 6	200	0	2,000	0	0	0	0	0	2,200	0	2011	2012
11	5161180188	RR 56 - Binbrook Rd to 180m s/o Viking Dr	230	30	0	0	0	0	0	0	230	30	2011	2011
11	5161271210	McNeilly - Barton to South Service	0	0	80	40	0	0	0	0	80	40	2012	2012

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			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
<b>Development\Extension Projects</b>														
City Wide	5161695650	Calvin Rd Sewage PS (HC011) Upgrade (WW-35)	0	0	0	0	0	0	230	0	230	0	2016	2017
			<u>2,770</u>	<u>120</u>	<u>2,080</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>230</u>	<u>0</u>	<u>5,080</u>	<u>160</u>		
		<b>Total Wastewater System</b>	<u>112,730</u>	<u>39,094</u>	<u>67,560</u>	<u>32,370</u>	<u>64,590</u>	<u>29,110</u>	<u>863,340</u>	<u>363,860</u>	<u>1,108,220</u>	<u>464,434</u>		