

Wastewater System - 2012 Capital Project List



Appendix M

*Upgrades of the Biogas and
Digester at the Wastewater
Treatment Plant*

**CITY OF HAMILTON
WASTEWATER SYSTEM MANAGEMENT
2012 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
<i>Rehabilitation, Replacement & Upgrade Projects (SAM)</i>												
City Wide	4031255222	State of the Infrastructure - Service Level	80	-	-	80	-	-	80	-	-	
City Wide	5160960900	Preventative Plumbing Program	1,000	-	-	1,000	-	-	-	1,000	1,000	
3	5161061015	Burlington/Hillyard Trunk Sewer Manhole	1,610	-	-	1,610	-	-	-	1,610	1,610	
City Wide	5161166120	Operational Control Study - Woodward Wastewater Treatment Plant	200	-	-	200	-	-	-	200	200	
City Wide	5161211101	Road Restoration Program	1,000	-	-	1,000	-	-	-	1,000	1,000	
4	5161241226	Centralized Water and Wastewater Operations Centre	500	-	-	500	-	-	-	500	500	
1, 3, 4, 13	5161249211	Real Time Control and Combined Sewer Overflow Improvements - Phase II & III	10,790	-	-	10,790	-	-	10,610	180	180	
City Wide	5161249555	QA-QC Service Contract Program	100	-	-	100	-	-	-	100	100	
City Wide	5161255640	Non-Trunk Flow Monitoring Program	100	-	-	100	-	-	-	100	100	
City Wide	5161260240	Private Drain Reimbursements - SLMP	700	-	-	700	-	-	-	700	700	
City Wide	5161260302	Emergency Repairs - Cross Connections Program	100	-	-	100	-	-	-	100	100	
City Wide	5161260390	Wastewater System Lining Program	4,600	-	-	4,600	-	-	-	4,600	4,600	
City Wide	5161260522	Sewer Lateral Management Program (WWC)	3,200	-	-	3,200	-	-	-	3,200	3,200	
City Wide	5161260575	Mainline Sewer Condition Assessment Program	1,100	-	-	1,100	-	-	-	1,100	1,100	
City Wide	5161260576	Sewer Lateral Condition Assessment Program	900	-	-	900	-	-	-	900	900	
City Wide	5161260711	PW Capital Water Consumption Program	50	-	-	50	-	-	-	50	50	
City Wide	5161260820	Open Cut Repairs for CIPP Program	250	-	-	250	-	-	-	250	250	
3	5161261240	Western Sanitary Interceptor - Leeds @ Burlington East Gate Removal	300	-	-	300	-	-	-	300	300	
City Wide	5161261444	Sewer Lateral Replace/Rehab Program	4,600	-	-	4,600	-	-	2,350	2,250	2,250	
City Wide	5161261740	Unscheduled Manhole and Sewermain Replacement Program	500	-	-	500	-	-	-	500	500	
City Wide	5161262073	Field Data Systems Program	80	-	-	80	-	-	-	80	80	
1	5161262212	Fanning - Chatham to Melbourne	180	-	-	180	-	-	-	180	180	
3, 4	5161270240	Burlington - Birch to MTO limits	2,250	-	-	2,250	-	-	-	2,250	2,250	
<i>Sub-Total Rehabilitation, Replacement & Upgrade Projects (SAM)</i>			34,190	-	-	34,190	-	-	13,040	21,150	21,150	-

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							Dev Charges	Reserves	Other Internal Revenues	Funding Required	From Operating	Debt Own
<u>Projects Coordinated with Roads Program (SAM)</u>												
2, 3	5161172125	Wellington / Victoria - Barton to Burlington; Birge & Sawyer; Burlington - Ferguson to e/o Victoria	220	-	-	220	-	-	-	220	220	-
4	5161271214	Woodward - Brampton to Beach Blvd	960	-	-	960	-	-	960	-	-	-
8	5161272214	West 5th / Mohawk / Amanda / Athens	400	-	-	400	-	-	-	400	400	-
Sub-Total Projects Coordinated with Roads Program (SAM)			1,580	-	-	1,580	-	-	960	620	620	-
<u>SERG Projects</u>												
4	5161271211	SERG - Garside - Main to Dunsmore	200	-	-	200	-	-	-	200	200	-
Sub-Total SERG Projects			200	-	-	200	-	-	-	200	200	-
<u>Treatment Plant/Outstation Projects (SAM)</u>												
City Wide	5160366302	Primary Treatment Capacity Expansion	5,000	4,190	-	810	10,710	-	(3,300)	(6,600)	(6,600)	-
City Wide	5161066065	Waste Hauler Receiving Station - Eastport Drive SPS (HC017) Upgrades	800	-	-	800	-	-	800	-	-	-
13	5161266213	Dundas WWTP Improvements	600	-	-	600	-	-	-	600	600	-
City Wide	5161266713	Wastewater Maintenance Capital Program	2,000	-	-	2,000	-	-	2,000	-	-	-
12	5161267270	Ancaster Wastewater Outstations Upgrades	2,420	-	-	2,420	-	-	-	2,420	2,420	-
3	5161267271	Beach Blvd Wastewater Outstations Upgrades	480	-	-	480	-	-	-	480	480	-
City Wide	5161267273	Dundas Wastewater Outstations Upgrades	1,120	-	-	1,120	-	-	-	1,120	1,120	-
City Wide	5161267752	Wastewater Outstation Inspections - Asset Management Program	200	-	-	200	-	-	-	200	200	-
Sub-Total Treatment Plant/Outstation Projects (SAM)			12,620	4,190	-	8,430	10,710	-	(500)	(1,780)	(1,780)	-
<u>Treatment Plant/Outstation Projects (WINS)</u>												
City Wide	5160866801	Woodward WWTP Expansion - Engineering Services	(8,310)	(15,100)	-	6,790	11,660	-	-	(4,870)	(4,870)	-
City Wide	5160966910	WWTP - Biosolids Management Facility	1,000	-	-	1,000	490	-	-	510	510	-
City Wide	5161166151	SCADA Master Plan Implementation	10,875	-	-	10,875	-	-	5,875	5,000	5,000	-
City Wide	5161266202	Woodward WWTP Expansion - New Raw Wastewater Pumping Station	10,200	-	-	10,200	5,000	-	3,300	1,900	1,900	-
Sub-Total Treatment Plant/Outstation Projects (WINS)			13,765	(15,100)	-	28,865	17,150	-	9,175	2,540	2,540	-

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<u>Master Plans</u>												
5, 9	5160795757	Centennial Trunk Sanitary Sewer (WW-14, WW-33)	11,700	-	-	11,700	11,700	-	-	-	-	-
1	5160896855	Royal to Main/King Sanitary Sewer Upgrades (WW-22)	1,730	-	-	1,730	1,730	-	-	-	-	-
City Wide	5161255010	Wastewater Systems Planning Program	300	-	-	300	-	-	-	300	300	-
Sub-Total Master Plans			13,730	-	-	13,730	13,430	-	-	300	300	-
<u>Development/Extension Projects</u>												
15	5160795785	First Street (Waterdown Sanitary) PS Upgrade DC014 (WW-17)	150	-	-	150	150	-	-	-	-	-
9, 11	5160880883	Rymal - Dakota Blvd to Fletcher	900	-	-	900	900	-	-	-	-	-
11	5161271210	McNeilly - Barton to South Service	80	-	-	80	40	-	-	40	40	-
7	5161280282	Eleanor Neighbourhood Sanitary Flow Monitoring	100	-	-	100	-	-	-	100	100	-
9	5161280290	Nash Neighbourhood Sanitary Sewer Outlet	2,000	-	300	1,700	1,700	-	-	-	-	-
11	5161280292	South Service Road Sanitary Sewer (Flying J / Pilot)	2,040	-	1,040	1,000	1,000	-	-	-	-	-
Sub-Total Development/Extension Projects			5,270	-	1,340	3,930	3,790	-	-	140	140	-
Total All Projects			81,355	(10,910)	1,340	90,925	45,080	-	22,675	23,170	23,170	-