



*Wastewater System  
2013 Capital Project List*

*Appendix M*



**WASTEWATER SYSTEM MANAGEMENT**  
**2013 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
<b><u>Rehabilitation, Replacement &amp; Upgrade Projects (SAM)</u></b>											
4	5161241226	Centralized Water and Wastewater Operations Centre	500	-	-	500	-	-	-	500	500
City Wide	5161311101	Road Restoration Program	1,500	-	-	1,500	-	-	-	1,500	1,500
City Wide	5161349555	QA-QC Service Contract Program	100	-	-	100	-	-	-	100	100
City Wide	5161355076	Zoom Camera Investigation	100	-	-	100	-	-	-	100	100
City Wide	5161360240	Private Drain Reimbursements - SLMP	300	-	-	300	-	-	-	300	300
City Wide	5161360302	Emergency Repairs - Cross Connections Program	500	-	-	500	-	-	-	500	500
1	5161360307	Charlton and Catharine - Sewer	110	-	-	110	-	-	-	110	110
City Wide	5161360390	Wastewater System Lining Program	6,000	-	-	6,000	-	-	-	6,000	6,000
City Wide	5161360522	Sewer Lateral Management Program (WWC)	3,500	-	-	3,500	-	-	-	3,500	3,500
City Wide	5161360575	Mainline Sewer Condition Assessment Program	1,100	-	-	1,100	-	-	-	1,100	1,100
City Wide	5161360576	Sewer Lateral Condition Assessment Program	900	-	-	900	-	-	-	900	900
City Wide	5161360711	PW Capital Water Consumption Program	50	-	-	50	-	-	-	50	50
City Wide	5161360820	Open Cut Repairs for CIPP Program	250	-	-	250	-	-	-	250	250
City Wide	5161361444	Sewer Lateral Replace/Rehab Program	4,500	-	-	4,500	-	-	3,300	1,200	1,200
City Wide	5161362073	Field Data Systems Program	110	-	-	110	-	-	-	110	110
<b>Sub-Total Rehabilitation, Replacement &amp; Upgrade Projects (SAM)</b>			<b>19,520</b>	<b>-</b>	<b>-</b>	<b>19,520</b>	<b>-</b>	<b>-</b>	<b>3,300</b>	<b>16,220</b>	<b>16,220</b>
<b><u>Projects Coordinated with Roads Program (SAM)</u></b>											
3	5161371312	Clyde - Cannon to Wright and Wright - Leeming to West End - Council Priority	50	-	-	50	-	-	-	50	50
2	5161371333	Ferguson / Aurora - Council Priority	50	-	-	50	-	-	-	50	50
4	5161372310	Craigroyston - Queenston to King - Council Priority	940	-	-	940	-	-	-	940	940
<b>Sub-Total Projects Coordinated with Roads Program (SAM)</b>			<b>1,040</b>	<b>-</b>	<b>-</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,040</b>	<b>1,040</b>
<b><u>SERG Projects</u></b>											
City Wide	5161370210	SERG - Critical Large Sewer Cleaning & Rehabilitation Program	500	-	-	500	-	-	-	500	500
<b>Sub-Total SERG Projects</b>			<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

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<b><u>Treatment Plant/Outstation Projects (SAM)</u></b>												
City Wide	5161066065	Waste Hauler Receiving Station - Eastport Drive SPS (HC017) Upgrades	380	-	-	380	-	-	-	380	380	-
13	5161266213	Dundas WWTP Improvements - CASH FLOWED	270	-	-	270	-	-	-	270	270	-
City Wide	5161366360	Supply and Installation of Flares at the Biogas Facility	2,050	-	-	2,050	-	-	-	2,050	2,050	-
City Wide	5161366713	Wastewater Maintenance Capital Program	2,000	-	-	2,000	-	-	-	2,000	2,000	-
City Wide	5161367360	Cormorant & Osprey (HC014) Wastewater Outstation Upgrades	590	-	-	590	-	-	-	590	590	-
City Wide	5161367374	Waterdown Wastewater Outstations Upgrades	3,240	-	-	3,240	-	-	-	3,240	3,240	-
City Wide	5161367752	Wastewater Outstation Inspections - Asset Management Program	650	-	-	650	-	-	-	650	650	-
<b>Sub-Total Treatment Plant/Outstation Projects (SAM)</b>			<b>9,180</b>	<b>-</b>	<b>-</b>	<b>9,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,180</b>	<b>9,180</b>	<b>-</b>
<b><u>Treatment Plant/Outstation Projects (WINS)</u></b>												
5	5160161102	Greenhill-Cortina to CSO Tank	540	-	-	540	-	-	-	540	540	-
City Wide	5160866801	Woodward WWTP - Clean Harbour (CASH FLOWED)	14,570	3,833	-	10,737	1,947	-	-	8,790	2,480	6,310
City Wide	5160966910	WWTP - Biosolids Management Facility	2,160	300	25	1,835	(386)	-	2,221	-	-	-
City Wide	5161369075	City Environmental Lab Improvements Program	493	-	-	493	-	-	463	30	30	-
<b>Sub-Total Treatment Plant/Outstation Projects (WINS)</b>			<b>17,763</b>	<b>4,133</b>	<b>25</b>	<b>13,605</b>	<b>1,561</b>	<b>-</b>	<b>2,684</b>	<b>9,360</b>	<b>3,050</b>	<b>6,310</b>
<b><u>Master Plans</u></b>												
5, 9	5160795757	Centennial Trunk Sanitary Sewer (WW-14, WW-33)	9,700	-	-	9,700	9,700	-	-	-	-	-
1	5160896855	Royal to Main/King Sanitary Sewer Upgrades (WW-22)	760	-	-	760	760	-	-	-	-	-
11	5161395358	Binbrook (Hwy 56) Forcemain & Twinning - (WW-21)	1,010	-	-	1,010	1,010	-	-	-	-	-
<b>Sub-Total Master Plans</b>			<b>11,470</b>	<b>-</b>	<b>-</b>	<b>11,470</b>	<b>11,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b><u>Development/Extension Projects</u></b>												
9	5161280290	Nash Neighbourhood Sanitary Sewer Outlet	2,530	-	-	2,530	2,530	-	-	-	-	
8	5161371340	Chesley / Chester / Annabelle Urbanization - Council Priority	120	-	-	120	-	-	-	120	120	
15	5161380381	Parkside Drive - Sanitary Sewer Upgrade	220	-	-	220	220	-	-	-	-	
11	5161380382	RHBP - Twenty Road (future Dartnall Road to Glover Road)	470	-	-	470	-	470	-	-	-	
<b><i>Sub-Total Development/Extension Projects</i></b>			<b>3,340</b>	<b>-</b>	<b>-</b>	<b>3,340</b>	<b>2,750</b>	<b>470</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>-</b>
<b><i>Total Wastewater System</i></b>			<b>62,813</b>	<b>4,133</b>	<b>25</b>	<b>58,655</b>	<b>15,781</b>	<b>470</b>	<b>5,984</b>	<b>36,420</b>	<b>30,110</b>	<b>6,310</b>