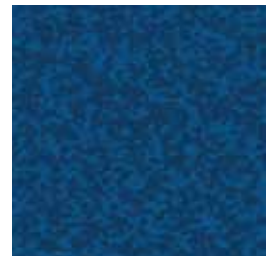




*Storm Water Management
2013 Capital Project List*

Appendix P



STORM WATER 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	Debt Own
<i>Rehabilitation, Replacement & Upgrade Projects (SAM)</i>												
City Wide	5181055075	SERG - Watershed Project Coordination Action Plans	440	-	-	440	-	-	440	-	-	
5, 9, 10	5181155101	SERG - Stoney Creek & Battlefield Creek Flood & Erosion Control	2,050	-	-	2,050	-	-	2,050	-	-	
10, 11	5181155644	Cherry Beach 5 Year Review and Class EA	1,200	-	-	1,200	-	-	-	1,200	1,200	
13	5181255245	Erosion at Warren Park	170	-	-	170	-	-	-	170	170	
13	5181255246	Martingrove & Janis Drainage Analysis	90	-	-	90	-	-	-	90	90	
City Wide	5181255247	Finalize Implementation of SERG ICP Recommendations	60	-	-	60	-	-	-	60	60	
1	5181260214	SERG - Parkside and Kipling Flood Solutions	530	-	-	530	-	-	-	530	530	
9	5181260215	SERG - Battlefield Creek Tributary Erosion Control and Slope stability project	440	-	-	440	-	-	-	440	440	
9	5181260222	SERG - Bland Storm Water Improvements	280	-	-	280	-	-	-	280	280	
9	5181260223	SERG - Jasper Storm Water Improvements	420	-	-	420	-	-	-	420	420	
4	5181272295	SERG - Maple - Huxley to Wexford	410	-	-	410	-	-	-	410	410	
4	5181272295	SERG - Monterey - Province to Park Row	410	-	-	410	-	-	-	410	410	
City Wide	5181317152	Roadside Drainage Improvement Program	1,000	-	-	1,000	950	-	-	50	50	
City Wide	5181349555	QA-QC Service Contract Program	50	-	-	50	-	-	-	50	50	
1	5181355342	Ainslie Wood Westdale Neighbourhood Stormwater Assessment	110	-	-	110	-	-	-	110	110	
City Wide	5181355347	SERG - City of Hamilton Watercourse Erosion Assessment Study	840	-	-	840	-	-	450	390	390	
City Wide	5181355369	Specific Area Stormwater Management Program	100	-	-	100	-	-	-	100	100	
8	5181360311	Fessenden - Daisy - Magnolia to Sir Allan MacNab Pond	5,900	-	-	5,900	-	-	-	5,900	3,610	2,290
5, 9	5181360312	Greenhill Stormwater Drainage Improvements - Highway 20 Culverts	110	-	-	110	-	-	-	110	110	
City Wide	5181360622	SWM Pond/Creek Maintenance Program	1,600	-	-	1,600	-	-	-	1,600	1,600	
City Wide	5181362073	Field Data Systems Program	110	-	-	110	-	-	-	110	110	
City Wide	5181372074	Contingency for Unscheduled Works Program	200	-	-	200	-	-	-	200	200	
<i>Sub-Total Rehabilitation, Replacement & Upgrade Projects (SAM)</i>			16,520	-	-	16,520	950	-	2,940	12,630	10,340	2,290

STORM WATER 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	Debt Own
<u>Projects Coordinated with Roads Program (SAM)</u>												
5	5181272290	Centennial Parkway - Arrowsmith to Goderich	3,100	-	-	3,100	-	-	-	3,100	-	3,100
City Wide	5181370000	Coordinated Road and Subsurface Works	1,300	-	-	1,300	-	-	310	990	-	990
1, 2, 8	5181372290	Beckett - Glenfern to Fennell	110	-	-	110	-	-	-	110	-	110
4	5181372290	Dunsmure - Kenilworth to Walter - Council Priority	200	-	-	200	-	-	-	200	-	200
8	5181372290	Sanatorium - Redfern to Rice/Chedmac	2,300	-	-	2,300	-	-	2,300	-	-	-
Sub-Total Projects Coordinated with Roads Program (SAM)			7,010	-	-	7,010	-	-	2,610	4,400	-	4,400
<u>SERG Projects</u>												
4	5180972292	SERG - Kenilworth Avenue Underpass Flooding Storm Relief	2,110	-	-	2,110	-	-	2,110	-	-	-
3	5181172295	SERG - Gage Park Pond	1,050	-	-	1,050	-	-	-	1,050	-	1,050
3	5181272295	SERG - Norton - Beach to Whitfield and Whitfield - Birmingham to Gage	330	-	-	330	-	-	-	330	-	330
City Wide	5181355350	Storm Event Response Group (SERG) Projects	300	-	-	300	-	-	300	-	-	-
City Wide	5181370210	SERG - Critical Large Sewer Cleaning & Rehabilitation Program	500	-	-	500	-	-	400	100	-	100
6	5181372296	SERG - Mount Albion Stormwater Management Facility Rehabilitation	390	-	-	390	-	-	390	-	-	-
Sub-Total SERG Projects			4,680	-	-	4,680	-	-	3,200	1,480	-	1,480
<u>Waterfront Initiatives</u>												
2	5181206222	West Harbour (Setting Sail) Main Basin - New Floating Breakwater	4,500	-	-	4,500	-	-	-	4,500	-	4,500
Sub-Total Waterfront Initiatives			4,500	-	-	4,500	-	-	-	4,500	-	4,500

**STORM WATER 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	Debt Own
<u>Development/Extension Projects</u>												
City Wide	5181380090	Storm Water Management Program	4,000	-	-	4,000	4,000	-	-	-	-	
10	5181380385	Watercourse 7 Improvements - Phase 2	300	-	-	300	300	-	-	-	-	
9	5181380390	Highland - Upper Mount Albion to Easement	400	-	-	400	400	-	-	-	-	
8	5181372290	Chesley / Chester / Annabelle Urbanization - Council Priority	120	-	-	120	-	-	-	120	120	
11	5181380377	Arvin Avenue - McNeilly Road to 350m westerly	100	-	-	100	100	-	-	-	-	
<i>Sub-Total Development/Extension Projects</i>			4,920	-	-	4,920	4,800	-	-	120	120	-
<i>Total Storm Water Management</i>			37,630	-	-	37,630	5,750	-	8,750	23,130	10,460	12,670