

Town of Cobourg – 2025 Budget

Environmental - Capital



Town of Cobourg - 2025 Budget Environmental Capital Budget



Project Description	Costs	Grants	Reserve Funds	Debenture	Development Charges	Other	Tax Levy
Automatic Chlorine Analyzers	\$30,000		(\$30,000)				\$0
Automatic Titrators	\$25,000		(\$25,000)				\$0
Autosampler	\$15,000		(\$15,000)				\$0
Headworks Screen ByPass Shute	\$10,000		(\$10,000)				\$0
WPCP#1 Headworks Overhead Crane	\$75,000		(\$75,000)				\$0
Thickener Tank Repairs	\$100,000		(\$100,000)				\$0
Brook Road Pump Station Piping	\$25,000		(\$25,000)				\$0
Total	\$280,000	\$0	(\$280,000)	\$0	\$0	\$0	\$0



Capital Budget – Projects

Project Title:	Automatic Chlorine Analyzers		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 Automatic Chlorine Analyzers measure the residual chlorine content in the Plant Effluent which is a Plant Environmental Compliance Approval (ECA) requirement, to ensure disinfection. These new analyzers will be integrated into the Plant SCADA which will allow monitoring 24 hrs/day thus allowing the chlorine dosing to be controlled. Constant monitoring allows minimum targets to be set preventing violations in ECA disinfection limits. Operators could be called in if unsatisfactory levels are reached.

Budget Implications

Total project cost		\$30,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$30,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

None

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

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Capital Budget – Projects

Project Title:	Automatic Titrators		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 Automatic Titrators are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent **after** de-chlorination. Chlorine disinfection kills pathogens making the effluent safe however no chlorine is allowed to enter the receiving water and must be dechlorinated first. This is a requirement of the Plant Environmental Compliance Approval (ECA). These units are capable at testing at very low levels < 0.02 mg/l. Our current units are 14 years old and can no longer be calibrated.

Budget Implications

Total project cost		\$25,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$25,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

None

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

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Capital Budget – Projects

Project Title:	Autosampler		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 Autosamplers are used to sample Plant or Industry effluent for laboratory testing purposes. This sampler will be used for Industry sampling.

Budget Implications

Total project cost		\$15,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$15,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

None

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

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Capital Budget – Projects

Project Title:	Headworks Screen ByPass Shute		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 WPCP #1 utilizes automated fine screens in its Headworks Building to capture solid materials (rags etc.) to prevent it from entering the plant where it can cause the plugging of pumps and other mechanical failures. This captured material travels to a grinder/compactor where it is shredded and dewatered before it is placed into a waste bin. When the grinder/compactor fails or is taken out of service for maintenance, the Automated Fine Screens are no longer operational. A bypass Shute will allow Operations to redirect the solid material via a series of piping to a waste bin therefore allowing the Automated Screen to continue to operate.

Budget Implications

Total project cost		\$10,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$10,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.
 None

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 None

Public Consultation Requirements: Please describe the public consultations that are required for this project.
 None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.
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Capital Budget – Projects

Project Title:	WPCP#1 Headworks Overhead Crane		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 WPCP #1 has 4 large submersible pumps in its wet well that lift the wastewater up to the Headworks Fine Screen. These pumps are on pump rails and must be removed using a manual chainfall. This process is very labour intensive and time consuming. When a pump plugs during a heavy rain event, this manual process increases the risk of an overflow event which could put the Town at risk for fines by the MECF. An Electric Crane would reduce the removal time considerably not to mention the physical strain on the Operators. This crane is required to be Intrinsically safe as this is a Class1 Div.1 Building.

Budget Implications

Total project cost		\$75,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$75,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

None

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

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Capital Budget – Projects

Project Title:	Thickener Tank Repairs		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:

Recent quotes indicate the repair costs will exceed 2022 budget. An additional \$100,000 will be required to complete this Project. Total budget is \$350,000

Budget Implications

Total project cost		\$100,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$100,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

This is a Capital Project approved in 2022. Account #2240023, Budget \$250,000.

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

2025 Capital Budget



Capital Budget – Projects

Project Title:	Brook Road Pump Station Piping		
Division:	Public Works	Department:	Environmental Services

Justification Category

- Council Request
- Organizational Review
- Strategic Plan
- Other

Please explain justification in detail:
 Recent quotes indicate the repair costs will exceed 2018 budget. An additional \$25,000 will be required to complete this Project. Total budget is now \$75,000 for this work.

Budget Implications

Total project cost		\$25,000
Grants:	Provincial	
	Federal	
Reserve:	Sewer Rates	(\$25,000)
Debt		
Other		
Total Budget Required		\$0

Commitments: Please describe any commitments that have already been made for this capital project.

This is a Capital Project approved in 2018. Account #1840053, Budget \$50,000.

Effects on Future Operating Budgets: Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

None

Public Consultation Requirements: Please describe the public consultations that are required for this project.

None

Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.

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