Town of Cobourg – 2025 Budget

Environmental - Capital



Town of Cobourg - 2025 Budget Environmental Capital Budget



			Reserve		Development		
Project Description	Costs	Grants	Funds	Debenture	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



Project Title:	Automatic Chlorine Analyzers		
Division:	Public Works	Department:	Environmental Services
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Justification Category	v.		
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	Council Request		
Ш	Organizational Review		
	Strategic Plan		
	Other		
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Please explain justification in	n detail:		
		t in the Plant Effluent which is a Plan	nt Environmental Compliance Approval (ECA)
			will allow monitoring 24 hrs/day thus allowing the
		me targets to be set preventing viola	tions in ECA disinfection limits. Operators could be
called in if unsatisfactory levels	are reached.		
Developed loss: United to			
Budget Implications			
Total project cost		\$30,000	
Grants:	Provincial		
	Federal		
D		(000,000)	
Reserve:	Sewer Rates	(\$30,000)	
Debt			
Other			
Total Budget Required		\$0	
Commitments:	Places describe any commitments	that have already been made for this	a conital project
Commitments:	Flease describe any communents	that have already been made for this	s capital project.
None			
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Effects on Future Operating			
Budgets:	Please describe any impacts on fut	ure operating budgets (ie. maintenar	nce costs, staffing, etc.)
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None			
None			
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Public Consultation	Please describe the public consulta	ations that are required for this project	et.
Requirements:			
None			
None			
Timeline and Major	Discount describes the constant of the of		alout if anyther bla
Milestones:	riease describe the projected timel	ine and specific milestones of the pro-	ојест, п аррпсавте.
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2025 Capital Budget			
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Dublic Works	Project Title:	Automatic Litrators		
Council Request Organizational Review Council Request Organizational Review Strategic Plan Other	Division:	Public Works	Department:	Environmental Services
Council Request Organizational Review Strategic Plan Other Organizational Review Strategic Plan Other Please explain justification in dealt: Automotic Trinstens are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent after de-chlorination. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent after de-chlorination. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent after de-chlorination. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment used to test the receiving water and must be decibriomation. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment used to test the receiving water and must be decibriomation. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment used to test the receiving water and must be decibriomation. Chlorine disinfection hills Automotic Trinstens are Laboratory Equipment and the Plant Effluent after developed to the Plant Effluent after the water and the set of the Plant Effluent after the very fow levels 4 0.02 regit Our current units are 14 years old and can no longer be calibrated. Budget Implications Federal Reserve: \$25,000 Sever Rates (\$25,000) Debt Total Budget Required Sover Rates Sover	l		•	
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Strategic Plan Other Please explain justification in detail: Autonistic Titation are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent after de-chlorination. Chlorine disinfection kills pathspans making the effluent safe in edition state. In the plant Effusion are Laboratory Equipment used to east for Chlorine residual in the Plant Effusion are Laboratory (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 Grants: Provincial Federal Reserve: Sever Rates (\$25,000) Debt Other Total Budget Required So Commitments: Please describe any commitments that have already been made for this capital project. None Effects on Future Operating Budgets: Please describe the public consultations that are required for this project. None Public Consultation Requirements: Please describe the public consultations that are required for this project, if applicable. Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.		Council Request		
Strategic Plan Other Please explain justification in detail: Autonistic Titation are Laboratory Equipment used to test for Chlorine residual in the Plant Effluent after de-chlorination. Chlorine disinfection kills pathspans making the effluent safe in edition state. In the plant Effusion are Laboratory Equipment used to east for Chlorine residual in the Plant Effusion are Laboratory (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 Grants: Provincial Federal Reserve: Sever Rates (\$25,000) Debt Other Total Budget Required So Commitments: Please describe any commitments that have already been made for this capital project. None Effects on Future Operating Budgets: Please describe the public consultations that are required for this project. None Public Consultation Requirements: Please describe the public consultations that are required for this project, if applicable. Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.	Π	Organizational Review		
Please explain justification in detail: Automatic Tristors are Laboratory Equipment used to test for Chlorine residual in the Plant Effbent after de-chlorination. Chlorine disinfection hills Automatic Tristors are Laboratory Equipment used to test for Chlorine residual in the Plant Effbent after de-chlorination. Chlorine disinfection hills Automatic Tristors are Laboratory Equipment used to test for Chlorine residual in the Plant Effbent after de-chlorinated first. This is a requirement of the Plant Effbent and Compliance Approval (ECA). These units are capable at testing at very low levels < 0.02 mgit. Our current units are 14 years old and can no longer be calibrated. Provincial Federal		-		
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Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.	Requirements:	. reade accompe and papie contents	mone that are required for this project	
Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.				
Timeline and Major Milestones: Please describe the projected timeline and specific milestones of the project, if applicable.				
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Project Title:	Autosampier		
Division:	Public Works	Department:	Environmental Services
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Instification Coto	_		
Justification Category			
	Council Request		
	Organizational Review		
П	Strategic Plan		
	Other		
-	Other		
Discourse Laborated and an in-	- d-4-U-		
Please explain justification in	n ɑetaɪı: ple Plant or Industry effluent for labor	atory tooting nurneage. This complet	r will be used for Industry compling
Autosampiers are used to sam	pie Plant of Industry emident for labor	atory testing purposes. This sample	will be used for industry sampling.
Budget Implications			
Total project cost		\$15,000	
Grants:	Provincial	Ψ.ο,οσο	
Grants.			
_	Federal		
Reserve:	Sewer Rates	(\$15,000)	
Debt			
Other			
Total Budget Required		\$0	
_			
Commitments:	Please describe any commitments	that have already been made for this	s capital project.
None			
None			
Effects on Future Operating			
Budgets:	Please describe any impacts on fut	ure operating budgets (ie. maintenar	nce costs, staffing, etc.)
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Public Consultation	Please describe the public consulta	tions that are required for this project	ot.
Requirements:			
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Timeline and Major	Places describe the projected times	ing and appoific milestones of the are	rainet if applicable
Milestones:	ricase describe the projected timer	ine and specific milestones of the pr	ојест, п аррпсавте.
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2025 Capital Budget			
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Project Title:	Headworks Screen ByPass Snu	lie	
Division:	Public Works	Department:	Environmental Services
Justification Category	,		
	Council Request		
	Organizational Review		
	Strategic Plan		
	Other		
Please explain justification in	n detail:		
WPCP #1 utilizes automated fir	ne screens in its Headworks Building) to prevent it from entering the plant where it can
			ompactor where it is shreaded and dewatered before
			, the Automated Fine Screens are no longer waste bin therefore allowing the Automated Screen
to continue to operate.	ill allow Operations to redirect the soil	u material via a series of piping to a	waste bill therefore allowing the Automated Screen
to operate.			
Budget Implications			
Total project cost		\$10,000	
Grants:	Provincial		
	Federal		
Reserve:	Sewer Rates	(\$10,000)	
	Sewer Rates	(\$10,000)	
Debt			
Other			
Total Budget Required		\$0	
Commitments:	Please describe any commitments	that have already been made for this	e capital project
Commitments:	Flease describe any confinitinents	that have already been made for this	s capital project.
None			
Effects on Future Operating	Please describe any impacts on fut	ure operating budgets (ie. maintenar	nce costs staffing etc.)
Budgets:	Flease describe any impacts on fut	ure operating budgets (ie. maintenai	ice costs, staining, etc.)
None			
Public Consultation	Please describe the public consults	ations that are required for this project	ot .
Requirements:	r lease describe the public consulta	tions that are required for this project	ot.
None			
Timeline and Major			
Milestones:	Please describe the projected timel	ine and specific milestones of the pr	oject, if applicable.
2025 Capital Budget			
2020 Ouplier Budget			
I.			



Project Title:	WPCP#1 Headworks Overhead	d Crane	
Division:	Public Works	Department:	Environmental Services
Justification Category	1		
□	Council Request		
ĭ	Organizational Review		
) D	Strategic Plan		
	Other		
*	Ouici		
Please explain justification in	n detail:		
		wastewater up to the Headworks Fi	ine Screen. These pumps are on pump rails and
must be removed using a manu	ual chainfall. This process is very lab	our intensive and time consuming. V	When a pump plugs during a heavy rain event, this
			e MECP. An Electric Crane would reduce the removal
time considerably not to mention	in the physical strain on the Operator	rs. This crane is required to be intilin	nsically 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	Sewer nates	(\$10,000)	
Other			
Total Budget Required		\$0	
Commitments:	Please describe any commitments	that have already been made for the	is capital project.
None			
Effects on Future Operating	Please describe any impacts on fur	ture operating budgets (ie. maintena	ance costs, staffing, etc.)
Budgets:			
1			
None			
1			
Public Consultation	Please describe the public consulta	ations that are required for this proje	ect.
Requirements:	·	,	
None			
1			
Timeline and Maior			
Timeline and Major Milestones:	Please describe the projected time	line and specific milestones of the p	project, if applicable.
1			
2025 Capital Budget			
Sup Suago:			
1			



Project Title:	Thickener Tank Repairs		
Division:	Public Works	Department:	Environmental Services
Justification Category	ı		
_			
П	Council Request		
	Organizational Review		
╚	Strategic Plan		
	Other		
Please explain justification in			
Recent quotes indicate the repa	air costs will exceed 2022 budget. Ar	additional \$100,000 will be required	to complete this Project. Total budget is \$350,000
Budget Implications			
Total project cost		¢400,000	
		\$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	s canital project
Communicates.	r loade describe any communicate	and have anoday been made for and	o depital project.
This is a Capital Project approv	ed in 2022. Account #2240023, Bud	get \$250,000.	
Effects on Future Operating	Please describe any impacts on fut	ure operating budgets (ie. maintena	nce costs, staffing, etc.)
Budgets:			
None			
None			
Public Consultation			
Requirements:	Please describe the public consulta	tions that are required for this projec	ct.
1			
None			
1			
Timeline and Major			
Milestones:	Please describe the projected timel	ine and specific milestones of the pr	roject, if applicable.
1			
2025 Capital Budget			
1			



Project Title:	Brook Road Pump Station Pipir	ng	
Division:	Public Works	Department:	Environmental Services
Justification Category	<i>I</i>		
	Council Request		
ä	Organizational Review		
H	Strategic Plan		
	Other		
	Other		
Please explain justification in	n detail:		
		n additional \$25,000 will be required	to complete this Project. Total budget is now
\$75,000 for this work.	9		,
Budget Implications			
Total project cost		\$25,000	
Grants:	Provincial	, ,,,,,,	
	Federal		
Reserve:	Sewer Rates	(\$25,000)	
Debt	Jewei Nates	(ψ23,000)	
Other			
Total Budget Required		\$0	
Total Budget Required		ΨU	
Commitments:	Please describe any commitments	that have already been made for this	s capital project.
This is a Capital Project approv	ved in 2018. Account #1840053, Bud	laet \$50.000.	
		.5 +,	
Effects on Future Operating	Please describe any impacts on fu	ture operating budgets (ie. maintena	nce costs, staffing, etc.)
Budgets:	, ,		,
None			
None			
Public Consultation	Discount of the state of the st	ations that are a simple death is small	-1
Requirements:	Please describe the public consult	ations that are required for this proje	Ct.
None			
Timeline and Major	Please describe the projected time	line and specific milestones of the p	roject if applicable
Milestones:		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
2025 Capital Budget			
1			