

Town of Cobourg - 2026 Budget

Environmental Services



Project Description	6409 -				
	Costs	Wastewater	Grants	Debenture	Tax Levy
Truck Replacement	\$80,000	(\$80,000)			\$0
Plant #1 Disinfection Upgrades	\$50,000	(\$50,000)			\$0
Plant #2 Disinfection Upgrades	\$75,000	(\$75,000)			\$0
Plant #1 Electrical Upgrades	\$310,000	(\$310,000)			\$0
Plant #2 Electrical Upgrades	\$470,000	(\$470,000)			\$0
Plant #1 Instrumentation	\$20,000	(\$20,000)			\$0
WAS Pump #2 Plant #1	\$20,000	(\$20,000)			\$0
Total	\$1,025,000	(\$1,025,000)	\$0	\$0	\$0



Capital Budget – Projects

Project Title:	Truck Replacement		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Environmental Services Truck 15-13 is reaching its lifecycle at 13 years old. Maintenance cost are increasing and becoming more frequent. Truck is used by Environmental Technician for Industry sampling and Spill response.

Budget Implications

Total project cost		\$80,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$80,000)
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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #1 Disinfection Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 1 chlorination is original and marked during asset assessment as needing updating. Sulphinating system currently has no backup in place.

Budget Implications

Total project cost		\$50,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$50,000)
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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #2 Disinfection Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 2 chlorination is original and marked during asset assessment as needing updating. Sulphinating system currently has no backup in place. 1 chlorinator, 2 sulfonators and 2 regulators need replacing/installing.

Budget Implications

Total project cost		\$75,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #1 Electrical Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 1 electrical systems and components were assessed through a formal facility conditional assessment as required for asset management planning. Electrical upgrades that were recommended for replacement immediately are components such as lighting, disconnects, starters for alum pumps, thickener motor control center (MCC) and electrical distributor. These upgrades involve many components and are expected to take multiple years to complete.

Budget Implications

Total project cost		\$310,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$310,000)
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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #2 Electrical Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 2 electrical systems and components were assessed through a formal facility conditional assessment as required for asset management planning. The electrical upgrades that were recommended for replacement immediately are components such as 20 electrical disconnects, control stations, emergency lighting upgrades, and the SBR MCC. These upgrades involve a lot of components and are expected to take multiple years to complete.

Total project cost		\$470,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$470,000)
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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #1 Instrumentation		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 1 instrumentation systems and components were assessed through a formal facility conditional assessment as required for asset management planning. The upgrades that were recommended for replacement immediately are components such as the north and south holding tank transmitters for level control that are beyond their useful life expectancy.

Budget Implications

Total project cost		\$20,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$20,000)
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.
2026 Capital Replacement	



Capital Budget – Projects

Project Title:	WAS Pump #2 Plant #1		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

The subject pump was budgeted for replacement in 2024. Recent quotes indicate that the new pump will exceed the 2024 budget. An additional \$20,000 will be required to complete this project. Total budget is now \$50,000 for this replacement.

Budget Implications

Total project cost		\$20,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$20,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Previous account 2340113 approved for \$30,000.	
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.
2026 Capital Budget	



Capital Budget – Projects

Project Title:	Plant #1 HVAC Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 1 HVAC systems and components were assessed through a formal facility conditional assessment as required for asset management planning. The upgrades that were recommended for replacement immediately are components such as unit heaters and exhaust fans that are beyond their useful life expectancy.

Budget Implications

Total project cost		\$40,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$40,000)
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.
2027 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #2 HVAC Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 2 HVAC systems and components were assessed through a formal facility conditional assessment as required for asset management planning. The upgrades that were recommended for replacement immediately are components such as louvers and the laboratory fume hood that are beyond their useful life expectancy.

Budget Implications

Total project cost		\$20,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$20,000)
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.
2027 Capital Replacement	



Capital Budget – Projects

Project Title:	Plant #1 Structural Architecture		
Division:	Public Works & Engineering	Department:	Environmental Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Plant 1 structural architecture was assessed through a formal facility conditional assessment as required for asset management planning. The upgrades that were recommended for replacement immediately are components such as safety chains, grating and davit bases that are beyond their useful life expectancy.

Budget Implications

Total project cost		\$50,000
Grants:	Provincial	
	Federal	
Reserve:	6409 - Wastewater	(\$50,000)
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.
2028 Capital Replacement	