Town of Cobourg - 2026 Budget Environmental Services



		6409 -			
Project Description	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



Project Title:	Truck Replacement		
Division:	Public Works & Engineering	Department:	Environmental Services
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Justification Category	,		
	Council Request		
ä	Organizational Review		
	Strategic Plan		
	-		
П	Other		
Please explain justification in	a datail.		
riease explain justification il	i detaii.		
Environmental Services Truck	15-13 is reaching its lifecyscle at 13	years old. Maintenance cost are incr	easing and becoming more frequent. Truck is used
	or Industry sampling and Spill respor		
Darland Investigation			
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	s capital project.
None			
Effects on Future Operating	Please describe any impacts on fu	iture operating budgets (ie. maintena	nce costs, staffing, etc.)
Budgets:	, ,	. 3 3 (, 3, ,
None.			
None.			
Public Consultation	Discount describe the model's consult		
Requirements:	Please describe the public consult	ations that are required for this project	CI.
Name			
None			
Timeline and Major	Please describe the projected time	eline and specific milestones of the pr	roject, if applicable.
Milestones:	p. ojestod tilik		,
0000 0 11 1 5 1			
2026 Capital Replacement			



Project Title:	Plant #1 Disinfection Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services
		-	
Justification Category	1		
	Council Request		
	Organizational Review		
	Strategic Plan		
ī	Other		
Please explain justification in	n detail:		
Diana 4 abiliario attanzia antoinale		A dia define Colobination	
Plant 1 chionnation is original a	and marked during asset assessmer	it as needing updating. Sulphinating	g system currently has no backup in place.
Pudget Implications			
Budget Implications			
Total andicat and		450.000	
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 th	nis capital project.
None			
None			
Effects on Future Operating	Please describe any impacts on fu	ture operating budgets (ie. mainten	ance costs, staffing, etc.)
Budgets:		F (,g, <i>,</i>
None.			
Trong.			
Public Consultation	Please describe the public consult.	ations that are required for this proje	act
Requirements:	. iodos decembe are pasie concan	anono mararo roquilou roi mio proji	
None			
Timeline and Major			
Milestones:	Please describe the projected time	line and specific milestones of the p	project, if applicable.
2026 Capital Replacement			
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Project Title:	Plant #2 Disinfection Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services
Justification Category	1		
	Council Request		
	Organizational Review		
	Strategic Plan		
	Other		
Please explain justification in	n detail:		
		as needing updating. Sulphinating s	system currently has no backup in place. 1
chlorinator, 2 sulfonators and 2	regulators need replacing/installing.		
Budget Implications			
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	s capital project.
None			
None			
Effects on Future Operating			
Budgets:	Please describe any impacts on fut	ture operating budgets (ie. maintena	nce costs, staffing, etc.)
None.			
Public Consultation	Please describe the public consults	ations that are required for this projec	nt .
Requirements:	riease describe trie public corisulta	ations that are required for this project	ы.
None			
Timeline and Major	Diagon describe the projected time	line and apositio milestones of the pr	reject if applicable
Milestones:	ricase describe the projected time	line and specific milestones of the pr	ојест, п аррпсавте.
2026 Capital Replacement			



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	n detail:		
Electrical upgrades that were r	recommended for replacement imme	ediately are components such as ligh	ment as required for asset management planning. nting, disconnects, starters for alum pumps, ents and are expected to take multiple years to
Budget Implications			
Total project cost Grants:	Provincial Federal	\$310,000	
Reserve:	6409 - Wastewater	(\$310,000)	
Debt			
Other			
Total Budget Required		\$0	
Commitments:	Please describe any commitments	s that have already been made for th	is capital project.
None			
Effects on Future Operating Budgets:	Please describe any impacts on for	uture operating budgets (ie. maintena	ance costs, staffing, etc.)
None.			
Public Consultation Requirements:	Please describe the public consul	tations that are required for this proje	ect.
None			
Timeline and Major	Please describe the projected time	oling and angeific milestance of the	project if applicable
Milestones:	riease describe the projected tim	eline and specific milestones of the p	лојест, п аррисавте.
2026 Capital Replacement			



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

Justification Category

Council RequestOrganizational ReviewStrategic PlanOther

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 electical 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 th	is 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 consulta	ations that are required for this proje	oct.	
None				
Timeline and Major Milestones:	Please describe the projected timel	line and specific milestones of the p	roject, if applicable.	
2026 Capital Replacement				



Project Title:	Plant #1 Instrumentation		
Division:	Public Works & Engineering	Department:	Environmental Services
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Justification Category	/		
	Council Request		
	Organizational Review		
	Strategic Plan		
Ō	Other		
_			
Please explain justification ir	ı detail:		
Plant 1 instrumentation system	is and components were assessed t	through a formal facility conditional a	assessment as required for asset management
planning. The upgrades that w	ere recommended for replacement i	immediately are components such a	assessment as required for asset management s the north and south holding tank transmitters for
level control that are beyond th	ieir 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	s that have already been made for th	is capital project.
None			
Effects on Future Operating			
Budgets:	Please describe any impacts on fu	uture operating budgets (ie. mainten	ance costs, staffing, etc.)
None.			
Public Consultation			
Requirements:	Please describe the public consult	tations that are required for this proje	ect.
None			
Timeline and Major	Please describe the projected time	eline and specific milestones of the p	project, if applicable.
Milestones:			
2026 Capital Replacement			



	WAS Pump #2 Plant #1		
Division:	Public Works & Engineering	Department:	Environmental Services
		_	
Justification Category	•		
П	Council Request		
Ō	Organizational Review		
	Strategic Plan		
ñ	Other		
	Other		
Please explain justification in	detail:		
The subject pump was budgete	ed 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	s project. Total budget is now \$50,0	00 for this replacement.	
Budget Implications			
gopo			
Total project cost		\$20,000	
Grants:	Provincial	Ψ20,000	
Grants.			
D	Federal	(200,000)	
Reserve:	6409 - Wastewater	(\$20,000)	
Debt			
Other			
Total Budget Required		\$0	
Commitments:	Please describe any commitments	that have already been made for th	is capital project.
Previous account 2340113 app	proved for \$30,000.		
Effects on Future Operating	Diagon describe any imports on fu	tura aparating budgata (ia maintan	and death staffing ata
Budgets:	Please describe any impacts on ru	ture operating budgets (ie. maintena	ance costs, stanning, etc.)
None.			
Public Consultation			
Requirements:	Please describe the public consult	ations that are required for this proje	ect.
None			
		line and enecific milestenes of the	project if applicable
Timeline and Major	Diagon departies the project of time -	nine and specific milestones of the t	project a apolicable
Timeline and Major Milestones:	Please describe the projected time	,	sojost, ii applicazio.
	Please describe the projected time		лојоо, п арриоало.
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	Please describe the projected time		
Milestones:	Please describe the projected time		, , , , , , , , , , , , , , , , , , ,



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:		
			ent as required for asset management planning. The and exhaust fans that are beyond their useful life
Budget Implications			
Total project cost		\$40,000	
Grants:	Provincial		
	Federal		
Reserve:	6409 - Wastewater	(\$40,000)	
Debt	0.05 Wastewater	(\$10,000)	
Other			
Total Budget Required		\$0	
Commitmenter	Please describe any commitment	s that have already been made for the	nie canital project
Commitments:	riease describe any communents	s that have already been made for the	iis capitai project.
None			
Effects on Future Operating Budgets:	Please describe any impacts on fo	uture operating budgets (ie. mainten	ance costs, staffing, etc.)
None.			
Public Consultation Requirements:	Please describe the public consul	tations that are required for this proj	ect.
None			
Timeline and Major			
Milestones:	Please describe the projected time	eline and specific milestones of the	project, if applicable.
2027 Capital Replacement			



Project Title:	Plant #2 HVAC Upgrades		
Division:	Public Works & Engineering	Department:	Environmental Services
Justification Category	,		
	Council Request		
H	Organizational Review		
	Strategic Plan		
	Other		
Please explain justification in	n detail:		
i ioaco oxpiani jaounioanon n			
			nt as required for asset management planning. The
	ded for replacement immediately ar	re components such as louvers and	the laboratory fume hood that are beyond their
useful life expectancy.			
Dudant Immliantiana			
Budget Implications			
Total project cost		#20.000	1
Total project cost		\$20,000	
Grants:	Provincial		
	Federal		
Reserve:	6409 - Wastewater	(\$20,000)	
Debt			
Other			
Total Budget Required		\$0	
Commitments:	Please describe any commitments	s that have already been made for th	nis capital project.
None			
Effects on Future Operating	Please describe any impacts on fu	uture operating budgets (ie. mainten	ance costs staffing etc.)
Budgets:	r lease describe any impacts on re	ature operating budgets (ie. mainten	ance costs, stanning, etc.)
None.			
Public Consultation			
Requirements:	Please describe the public consult	tations that are required for this proje	ect.
None			
Timeline and Major	Please describe the projected time	eline and specific milestones of the	project, if applicable.
Milestones:	describe the projected time	can a openine mileotories of the p	orgon, application
2027 Capital Replacement			



Project Title:	Plant #1 Structural Architecture	e	
Division:	Public Works & Engineering	Department:	Environmental Services
		-	
Justification Category	1		
	Council Request		
	Organizational Review		
	Strategic Plan		
	Other		
Please explain justification in	ı detail:		
Plant 1 structural architecture of that were recommended for reexpectancy.	was assessed through a formal faci placement immediately are compor	ility conditional assessment as requirents such as safety chains, grating	red for asset management planning. The upgrades and davit bases that are beyond their useful life
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 commitment	s that have already been made for t	his capital project.
None			
Effects on Future Operating	Please describe any impacts on f	uture operating budgets (ie. mainten	nance costs, staffing, etc.)
Budgets:			
None.			
Public Consultation	Please describe the public consul	Itations that are required for this proj	ingt
Requirements:	Please describe trie public corisu	itations that are required for this proj	ect.
None			
T tono			
Timeline and Major	Please describe the projected time	eline and specific milestones of the	project if applicable
Milestones:	i louse describe the projected till	cano and apecine initeatories of the	ргојоос, п аррпоавто.
2020 Canital Bankson:			
2028 Capital Replacement			