

ENVIRONMENTAL SERVICES

CAPITAL BUDGET

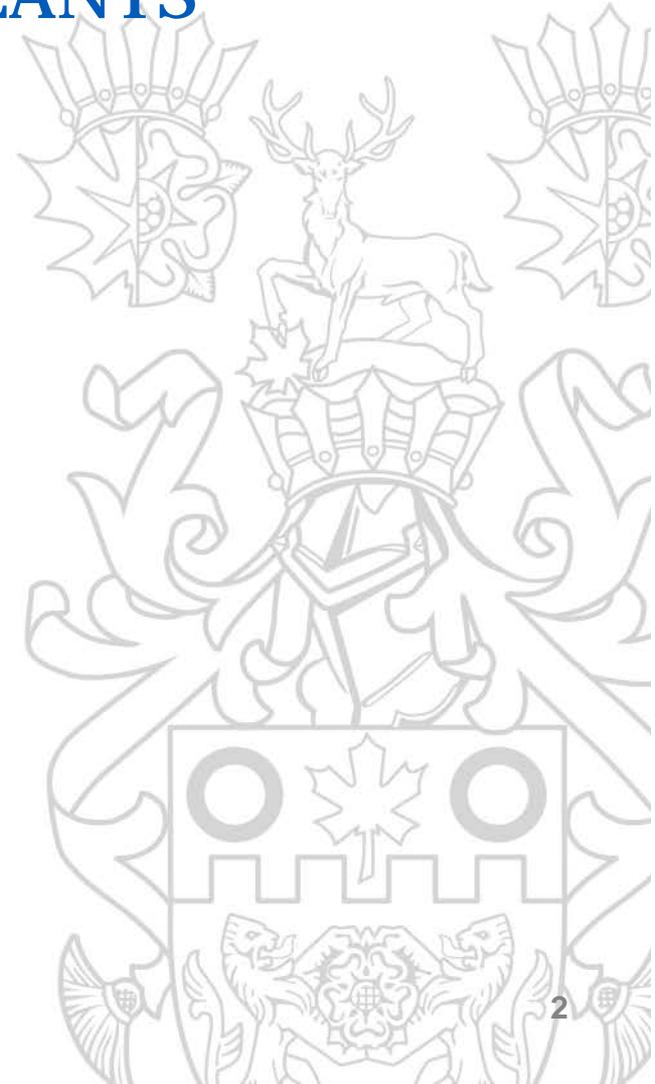


Municipal Council
Town of Cobourg

WATER POLLUTION CONTROL PLANTS

Proposed Projects

Sequence Batch Reactor Expansion (P2)	\$6,300,000
Women's Locker Room (P2)	\$75,000
Auto-Sampler (P1)	\$50,000
Aeration Tank Shutoff Valves (P1)	\$200,000
Digester Cleanout (P1)	\$300,000
Lunchroom Renovations (P2)	\$30,000
Driveway Reconstruction (P1)	\$200,000
Sludge Recirculating Valves (P2)	\$50,000
Headworks Gate Repairs (P2)	\$100,000
Alum Room HVAC (P2)	\$100,000
Contact Building (P2)	\$85,000
Driveway Paving (P2)	\$100,000





Sequence Batch Reactor (Pg 2)

The existing SBR has been in use for 26 years. The only upgrade in that time was a “temporary” Septic Receiving Station to screen out solids and meter volumes for billing purposes. This temporary equipment has now been in use for 14 years. The Septic Receiving Station and the existing SBR both require upgrades and the SBR expanded in order for the Town to meet the needs of its customers.

The design of a second sequence batch reactor (SBR) was approved by Council in 2018 and construction budget was approved in 2020 (Total \$3.2M). During the interim a needs assessment was conducted to fully identify the scope of work to be included in the design which identified several significant needs:

1. New septic receiving station to replace temporary shelter
2. New/second holding tank
3. Revised driveway entrance/exit for tanker trucks

1+2=\$3.7M

Proceeding with the construction of a second SBR is not recommended without also constructing the new septic receiving station. The temporary shelter is not adequate even for the existing SBR and must be upgraded.

*Refer to Staff report for further details.



ENVIRONMENTAL SERVICES

OPERATING BUDGET



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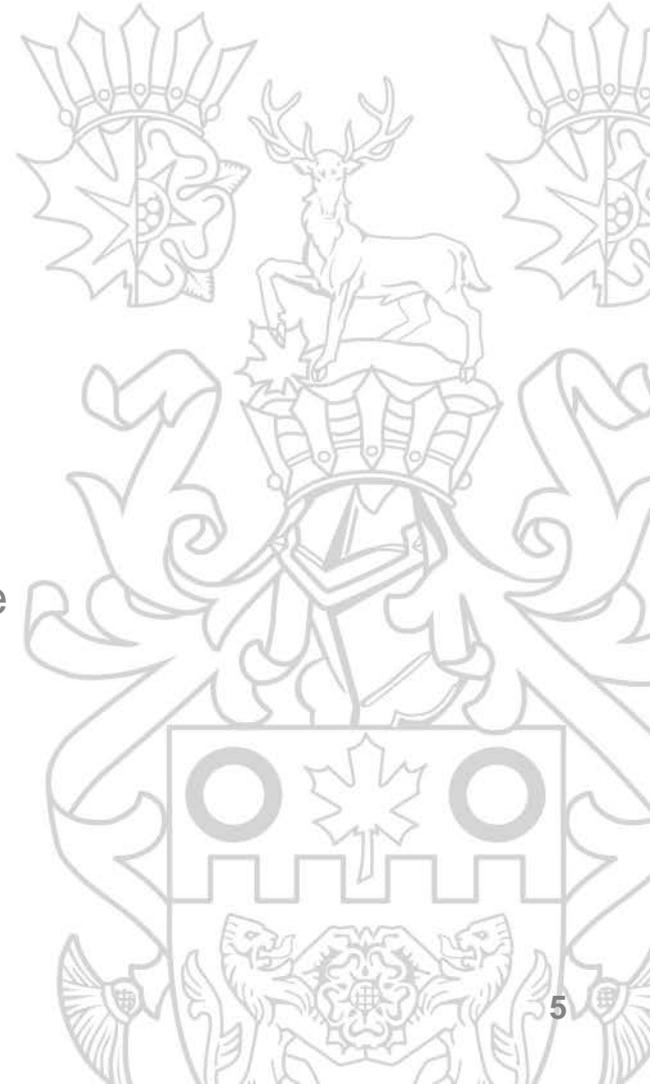
Wastewater Treatment Plants (P. 4)

Resources

- 1 Manager
- 1 Assistant Manager
- 1 Environmental Technician
- 1 Administrative Assistant
- 9 Wastewater Operators

Budget Notable Mentions

- In 2020, both plants operated with only 8 operators. The vacant operator position was about to be posted just as COVID19 began and has since been delayed.
- NEW COVID19 PPE and sanitizer/cleaning account.
\$10,000





Special Projects

WIFI (Pg 4)

- **NEW special project is proposed for both wastewater treatment plants being the installation of WIFI technology so that operators can utilize tablets when conducting data collection throughout the plant instead of paper documentation and can operate SCADA functions outside of the main control room. Also an added health & safety initiative as underground tunnels do not have cell service. WIFI will allow operators to carry emergency devices. \$17,000/plant**

Facility Condition Assessment (DEFERRED from 2020 budget) (Pg 4)

- **The Town is mandated by the Province to have an asset management in place by 2024 which includes all buildings, facilities, fleet and infrastructure. Town requires software to manage data prior to FCA's being conducted. \$40,000**

Capacity Study Forth/Lakeview/Monk (DEFERRED from 2020 budget) (Pg 15)

- **A review of the subject sanitary pumping station capacity and consideration of options to combine Lakeview/Forth, eliminate private pumping and septic systems in the area of Cedermere, Tay and Bagot Street. \$45,000**





Septic/Leachate Revenue (Pg 2)

Dependent upon Council's decision to proceed with the SBR capital project, it is projected that annual revenue will increase by 40% for septic waste processing and landfill leachate processing.

	5 year ave.	2022 Forecast
Septic Waste Processing	\$233,000	\$326,000
Leachate Processing	\$630,000	\$882,000

Sanitary Sewers (Pg 17)

Contracts

- Late in 2020, an air release valve on the McGill sanitary forcemain broke during a maintenance event. There are 5 air release valves of the same vintage that are in need of replacement. The most critical is being replaced in 2020 as an emergency repair. The remaining valves are budgeted to be replaced in early 2021 as an additional operating expense. Typically the contracts value for sanitary sewers is \$100,000 to cover sewer repairs. In 2021, a \$200,000 contract value is being carried to cover the replacement of the air release valves.



QUESTIONS?



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