

Municipality of Port Hope

Capital Projects

Project	3084 WTP Replace Water Truck 5 2 Wheel Drive 3/4 Ton Pick Up		
Department	Water		
Version	03 Proposed by Budget	Year	2023

Description

Project Description

Replace Water Truck 5 2 Wheel Drive 3/4 Ton Pick up with a 4 Wheel Drive 3/4 Ton Pick Up Truck Extended Cab.

Project Justification

Truck 5 has been in service for 10 years and is approaching the end of its' useful life. Useful life is identified in the MPH Tangible Capital Asset Classes, Thresholds and Useful Life (Schedule A). The useful life for a 3/4 Truck is identified as 10 years.

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Capital Projects

Project	3084 WTP Replace Water Truck 5 2 Wheel Drive 3/4 Ton Pick Up		
Department	Water		
Version	03 Proposed by Budget	Year	2023

Budget							
	Total	Prior Years	2023	2024	2025	2026	2027
Expenditures	52,000		52,000				
Funding							
Utility Rates & Reserves							
Contrib fr Water R/F	52,000		52,000				
	52,000		52,000				
Funding Total	52,000		52,000				

Municipality of Port Hope

Capital Projects

Project	3084 WTP Replace Water Truck 5 2 Wheel Drive 3/4 Ton Pick Up		
Department	Water		
Version	03 Proposed by Budget	Year	2023

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Utilities	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2020 Water and Wastewater Rate Study	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	Water Truck 5 VE0123	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3063 WWPS Pump Disconnect Platform Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2023

Description

Project Description

Engineer and install permanent access platform for pump disconnect switches at Mill Street pumping station.

Project Justification

The intermediate Access Platform, installed in 2000, condition assessment in 2019 has identified that continued use is a safety concern.

The pump station upgrade in 2000 identified rehabilitation of the station to occur in 2020. The 2019 Rate Study has deferred these works until 2026. Meanwhile, individual equipment repairs, preventative maintenance and safety concerns need to be addressed to ensure safe and efficient operation of this critical asset.

Municipality of Port Hope

Capital Projects

Project	3063 WWPS Pump Disconnect Platform Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2023

Budget							
	Total	Prior Years	2023	2024	2025	2026	2027
Expenditures	31,110		31,110				
Funding							
Utility Rates & Reserves							
Contrib fr Wastewater R/F	31,110		31,110				
	31,110		31,110				
Funding Total	31,110		31,110				

Municipality of Port Hope

Capital Projects

Project	3063 WWPS Pump Disconnect Platform Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2023

Attributes		
Attribute	Value	Comment
Attributes		
Department	Wastewater	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Utilities	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2020 Water and Wastewater Rate Study	Project WWPS-8
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #		No ID for this item
Replacement Value Identified in AMP (\$)	\$31,110	
Replacement Year Identified in AMP	2021	
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)	\$1,600	
Date		
Start Date	2-Aug-2021	
Completion Date	29-Oct-2021	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	Deferred during 2023 Budget
GL Account Number		