

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5012 New Water Tower		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Description
Project Description
<p>Replace the existing Standpipe on Dorset Street West with a new water tower on Croft Street.</p>
Project Justification
<p>The existing Dorset Street West standpipe is beyond its useful life and requires replacement. In 2019 repairs for the standpipe were estimated at \$1,500,000.00 whereas a replacement was estimated at \$3,500,000.00. Given the limited useful capacity of the standpipe and repair costs it was recommended that the standpipe be replaced with an elevated tank.</p> <p>In 2021 \$16,000.00 was approved as part of the Capital Budget to complete a study to determine potential sites for a new elevated tank.</p> <p>In 2022 an additional \$108,000.00 was approved as part of the Capital Budget to complete a Municipal Class Environmental Assessment (MCEA). The purpose of the MCEA was to determine the best site for the tower based on the potential sites identified in 2021 and to calculate the size requirements of the tank.</p> <p>The MCEA was completed in 2023 and \$650,000.00 was approved in the Capital budget for the design and tender preparation of the new elevated tank.</p> <p>Due to inflation the costs for the construction have been rising significantly. As such the new elevated tank is estimated to cost \$12,000,000.00, Broken down as follows:\$6,000,000.00 for the tower, \$4,000,000.00 for the tower fixtures, fittings and site work and \$1,000,000.00 for contract administration, inspections (including specialized welding and coating inspections), and materials testing. There is also an additional \$1,000,000.00 included for contingencies.</p> <p>In 2022 we were successful in obtaining a Federal and Provincial Grant in the amount of \$3,014,779.00 as part of the Investing in Canada Infrastructure Program (ICIP). This grant expires on March 31, 2028.</p> <p>After completion of the new elevated tank, the Dorset Street West Standpipe will need to be decommissioned. This will be a future project for Council's consideration. Funds have not been included in this project to cover the future removal of the standpipe on Dorset Street West.</p> <p>Risk of not completing this project now is rising costs, loss of ICIP funding and potential costs associated with maintaining the existing standpipe. The construction of the elevated tank is estimated to take approximately 18 months.</p>

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5012 New Water Tower		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	<b>12,000,000</b>		<b>12,000,000</b>				
<b>Funding</b>							
<b>Gov't Grants</b>							
Provincial Grants	1,370,279		1,370,279				
Federal Grant	1,644,500		1,644,500				
	3,014,779		3,014,779				
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	8,985,221		8,985,221				
	8,985,221		8,985,221				
<b>Funding Total</b>	<b>12,000,000</b>		<b>12,000,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5012 New Water Tower		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
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)	2019 Water and Wastewater Rate Study	Project number W-1, W-2 and WF-11
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	8268	
Replacement Value Identified in AMP (\$)	\$3,000,000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	50	
Future Annual Impact on AMP (Cost per year)	\$60,000	
Date		
Start Date	31-Jan-2021	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Approved by Council	2021 Budget Approved of \$16,000 for a total project cost request of \$3,760,000.
GL Account Number	510-000-5012-6900	

# Municipality of Port Hope

## Capital Projects

Project	5012 New Water Tower		
Department	Water		
Version	04 Approved by Council	Year	2024

### Gallery

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#### PORT HOPE ZONE 1 ELEVATED TANK

#### CLASS ENVIRONMENTAL ASSESSMENT



#### PREFERRED SITE: 412 CROFT STREET



- + Located within commercial area, away from residential neighborhoods
- + Minimal impact to community areas
- + Property owned by the Municipality of Port Hope
- + Proximity to existing watermain infrastructure
- + Lowest capital cost



#### ELEVATED TANK QUICK FACTS

##### Type

Composite (concrete pedestal with welded steel container)

##### Height

~53 m (Fox Rd ET is ~50m)

##### Storage Capacity

3,000 m<sup>3</sup>

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5013 Upgrade P2503 Pump & Additional Generator		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Hire a consultant to identify the specifications of a generator and the upgrade of booster pump 2503 at the Victoria St Booster Stn, as well as drafting the RFT for the immediate purchase and installation of these assets.

#### Project Justification

The Victoria St Booster Pumping Station is the most important piece of infrastructure in zone 2 (west side of MPH). All zone 2 water passes through the Booster Stn before being directed to the Jocelyn St Reservoir, Fox Rd Water Tower and to the water users.

Currently the Booster Station does not have standby emergency power generation and relies on one small capacity, diesel operated pump to provide water to Zone 2 during power failures. The existing facility does not have a ventilation system to remove fumes from the diesel pump, creating a carbon monoxide hazard for staff which does not meet current regulatory requirements. A 4000 watt generator is currently deployed during power failures to allow the SCADA system to function in order to communicate with the Water Plant. As the west end of Port Hope continues to develop and as fire flow demands increase, there's a huge need for a reliable Booster Pumping Station.

Booster Pump 3 (P2503) is a diesel and electric operated pump. The diesel motor has surpassed it's useful life and is generally not an option for new applications. The pump portion of this asset is low capacity and needs to be upgraded to meet the current and future pumping needs of the Municipality, including fire flow demands. The Booster Pumping Station has one reliable pump and adding a second reliable, high capacity pump will greatly reduce the risks associated with zone 2.

This project was identified as a need during the most recent condition assessment (4 yrs ago), and was added to the current rate study to be implemented in 2022, as approved by Council.

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5013 Upgrade P2503 Pump & Additional Generator		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	219,000		219,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	219,000		219,000				
	219,000		219,000				
<b>Funding Total</b>	<b>219,000</b>		<b>219,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5013 Upgrade P2503 Pump & Additional Generator		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	New Asset	
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)	rate study	WF-1
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	8275	Pump 2503 is an existing asset and generator is a new asset
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	30	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Feb-2022	
Completion Date	30-Nov-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5017 Backpulse Tank Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Replace Backpulse Tank and add piping redundancy

#### Project Justification

The backpulse tank is used to provide water to the membrane filtration system every 10-20 minutes to ensure proper cleaning of the membrane fibres. Water flows from the backpulse tank, through one of two pumps while pushing water through the membranes to remove any solid and organic buildup, similar to back washing a swimming pool.

The backpulse tank has been leaking for approximately for 2 years and is continually getting worse. Our consultant has been working on a design to install a replacement tank since the fall of 2022. During the consulting process, it was recommended to add redundancy to the backpulse process. Losing the backpulse tank would result in the eventual inability to filter drinking water, causing our storage levels to deplete to a state of emergency.

The massive 24,000 L backpulse tank was originally installed prior to the construction of its' room and walls. Access to the backpulse tank room is through 36" double doors. In order to remove and install a replacement tank, a 4 m x 3.7 m section of cinder block wall must be removed. The partial removal of the wall will allow a like for like replacement of the backpulse tank, and will provide access to this room for any large scale future maintenance activities.

This project entails:

- partial removal of west wall
- removal of existing poly tank and installation of new poly tank
- permanent removal of some existing piping
- install a common header pipe between the new backpulse tank and the Clean-In-Place (CIP) tank, which would act as a backup up system during the tank install and for future maintenance activities.
- minor SCADA programming changes

This recommendation is the cheapest of all options, with the highest being \$448,595 and offers the Water Division the ability to swap out any future problematic tanks.



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5017 Backpulse Tank Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	228,000		228,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	228,000		228,000				
	228,000		228,000				
<b>Funding Total</b>	<b>228,000</b>		<b>228,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5017 Backpulse Tank Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	1263	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
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	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	5017 Backpulse Tank Replacement		
Department	Water		
Version	04 Approved by Council	Year	2024

### Gallery

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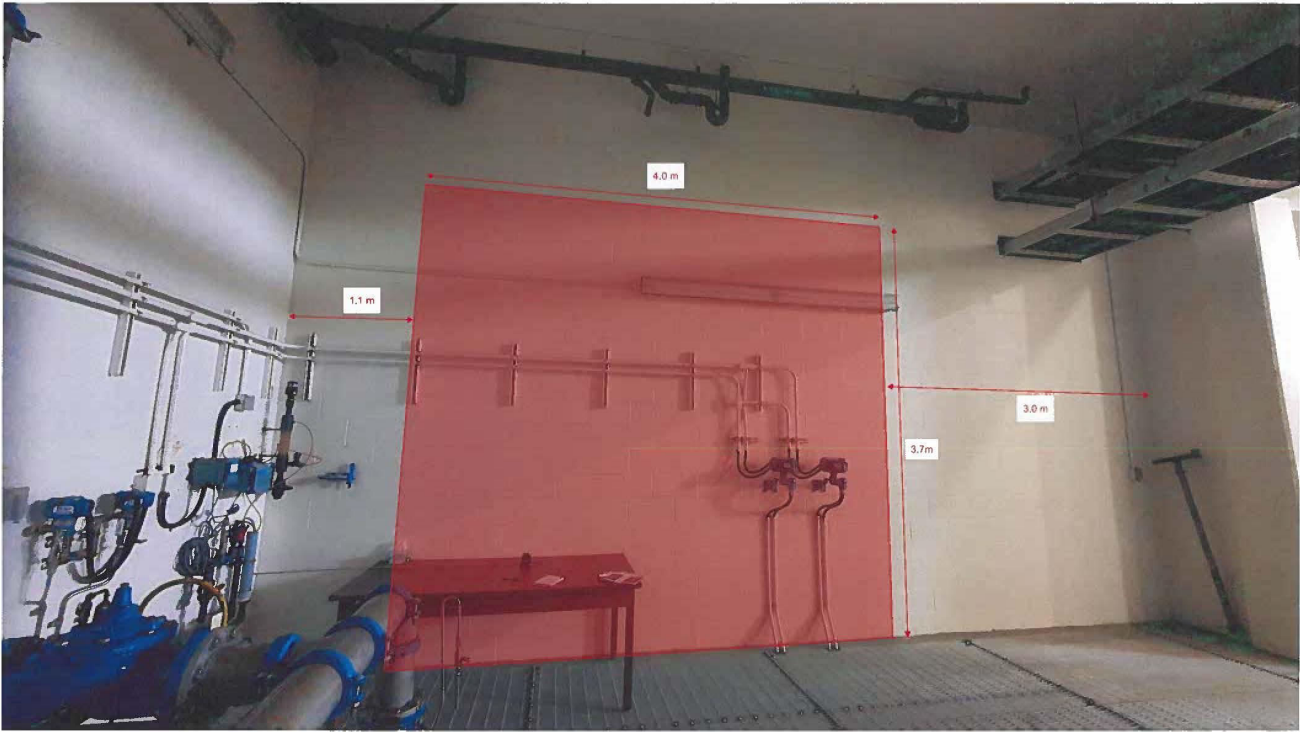
# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5017 Backpulse Tank Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

C:\Users\stewartm\Desktop\Move to sharepoint\BP Tank Rm Wall cut out.jpg



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5022 Neptune Water Meter Replacement Program		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Description
Project Description
<p>Water meter replacement program using Neptune Radio Read technology, including all network upgrades. Phase 1 2023 - 263 Industrial, Commercial, Institutional meters (ICI) only (117 meters 1.5"-10", 28 meters 1" and 118 meters 5/8").</p> <p>Phase 2 2024/2025 - 4600 Residential meters plus network upgrades</p>
Project Justification
<p>The Municipality is responsible for maintaining approximately 5,000 water meters, which are approaching the end of their useful life. In 2023, a meter replacement program commenced to replace all Industrial, Commercial, and Institutional (ICI) meters which is anticipated to be complete by the end of Q1 in 2024.</p> <p>The Municipality is currently losing upwards of 1 million dollars per year and on pace to replace water meters at a 50 year interval based on the existing Operating Replacement Program. The general life expectancy of a water meter while maintaining accuracy levels above 90% is 17-20yrs. There are 1523 meters beyond the 20yr mark and 2,176 meters that will be in service beyond 20yrs in 2026.</p> <p>Residential meters makeup the bulk of the MPH meters at approximately 4600, whereas ICI adds another 263 meters with some being over 40 years old and 60% accurate at best. Using the following methodology with brand new meters that are near 100% accurate shows an annual Water Revenue of \$4,313,000 vs the 2022 projected revenue within the Financial Plan prepared by Watson and Assoc of \$3,238,818 (2022 Water User rate of \$2.27/m<sup>3</sup> x Anticipated 2022 Annual Flows of 1,900,000 m<sup>3</sup> = \$4,313,000) adding a cost recovery \$1,074,000 per year. <b>This results in a 4 year payback</b> on the investment.</p> <p>The Municipality started installing Neptune Radio Meters in new developments and Welcome a few years ago. Staff can obtain significant and beneficial data such as hourly water usage and trending graphs which not only helps Staff troubleshoot high water consumption concerns but allows the customer to see "real life" numbers. This project would eventually allow customers to view water meter thresholds and set alerts using an app where desired, notifying the customer of high consumption events. Radio read meters would reduce the workload on both Water Billing and Water Operations Staff by: reducing meter read pickups, provide data within minutes for better customer service, obtain information from the office vs driving to site, provide accurate meter reads (less re-reads/no reads/estimates), less processing time for preparing letters for no reads and estimates. The Municipality would no longer spend \$24,000/year in contracted services for meter reads, while all reads would be instantaneous and in-house.</p>

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5022 Neptune Water Meter Replacement Program		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	2,800,000		2,800,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	1,400,000		1,400,000				
Contrib fr Water R/F	1,400,000		1,400,000				
	2,800,000		2,800,000				
<b>Funding Total</b>	<b>2,800,000</b>		<b>2,800,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5022 Neptune Water Meter Replacement Program		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Utilities	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status	Completed in Prior Year	
Asset Management Plan (AMP)		
Existing Asset ID #	water meters - residential and ICI	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	17-20	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	2-Oct-2023	
Completion Date	7-Mar-2024	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5030 John Deere 325 Lawn Mower Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Replace 2001 John Deere 325 Riding Lawn Mower

#### Project Justification

The 2001 John Deere 325 riding lawn mower is well beyond its' useful life (22 yrs) and requires a significant investment in repairs to continue utilizing it beyond 2023. The Water Division currently cuts grass for 2.5 days per week on average and the properties include:

- The Water Treatment Plant
- The Dorset St Standpipe
- The Victoria St Booster Pumping Station
- The Jocelyn St Reservoir and Pumping Station
- The Fox Rd Water Tower

The water division used to contract out some of the grass cutting at a high cost. The water division brought all grass cutting "in-house" for 2020, which has offered a savings between \$8000 - \$15,000 per year. The savings from one year would pay for a new riding lawnmower. Failing to replace the lawn mower will likely result in the reintroduction of a contracted service at an estimated cost of \$20,000 through the Operating budget.



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5030 John Deere 325 Lawn Mower Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	15,000		15,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	15,000		15,000				
	15,000		15,000				
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5030 John Deere 325 Lawn Mower Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status	To be Completed by End of Year	
Asset Management Plan (AMP)		
Existing Asset ID #	861	
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	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5030 John Deere 325 Lawn Mower Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5030 John Deere 325 Lawn Mower Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5032 Highland Drive Watermain Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Highland Drive Watermain Replacement from Victoria Street to Jack Burger Sports Complex

#### Project Justification

The existing 150mm diameter Ductile Iron watermain on Highland Drive was constructed in 1974, and it is approximately 646 m in length. Due to tuberculation (rusting of the interior of the pipe) and poor soil conditions in the area, the watermain on Highland Drive no longer has capacity to provide fire flows to the Jack Burger Sports Complex (JBSC) and requires replacement. A recent Hydrant pressure test has identified that the watermain is functioning as a 75mm diameter watermain instead of a 150mm diameter watermain. The reduction in size compromises the ability to provide fire flows to the JBSC.

Design has commenced as an emergency purchase and construction is anticipated early in 2024.

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5032 Highland Drive Watermain Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	600,000		600,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	600,000		600,000				
	600,000		600,000				
<b>Funding Total</b>	<b>600,000</b>		<b>600,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5032 Highland Drive Watermain Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	Various- See project in CityWide	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
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	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5032 Highland Drive Watermain Replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

C:\Users\dauidsonj\Desktop\Tuberculation example.jpg





# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5033 Highlift Pump 1 and Lowlift Pump 1 VFD replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Highlift Pump 1 and Lowlift Pump 1 VFD (variable frequency drive) replacements

#### Project Justification

The VFD's control the speed of the pump, which allows the pumps to achieve a large variety of flow rates. Both VFD's are beyond their useful life and have been in service since 2005. The average life expectancy of a VFD is 15 years, whereas these VFD's are exceeding 18 years. Both pumps (VFD's) are critical to the Water Plant operations.

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5033 Highlift Pump 1 and Lowlift Pump 1 VFD replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	45,000		45,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Water R/F	45,000		45,000				
	45,000		45,000				
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5033 Highlift Pump 1 and Lowlift Pump 1 VFD replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
<b>Attributes</b>		
Department	Water	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status	To be Completed by End of Year	
<b>Asset Management Plan (AMP)</b>		
Existing Asset ID #	n/a	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
<b>Date</b>		
Start Date	31-Dec-1969	
Completion Date	31-Dec-1969	
<b>To be Completed by Finance</b>		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	5033 Highlift Pump 1 and Lowlift Pump 1 VFD replacement		
<b>Department</b>	Water		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4018 WWPS Hope Street - Condition Improvements		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Hope Street Pumping Station Condition Improvements

#### Project Justification

The Wastewater Division's Hope Street Pumping Station requires a new crane, hoist and safety hatch system due to health and safety failures and concerns. The current health and safety failures require total replacement of the existing assets.

The crane and hoist system at the Hope Street Pumping Station have been removed from service due to structural failures posing a health and safety risk to staff. The safety access hatches no longer meet current workplace safety standards.

In 2022, Council approved \$109,844 in capital funding for the project works. This project had been cancelled and deferred in 2023 due to funding resources.

The Wastewater Division requires an additional \$75,000 to complete this work.

2022 Approved Capital Budget - \$109,844

2024 Additional Funding Request - \$75,000

Total project cost - \$184,844

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4018 WWPS Hope Street - Condition Improvements		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	75,000		75,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	75,000		75,000				
	75,000		75,000				
<b>Funding Total</b>	<b>75,000</b>		<b>75,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4018 WWPS Hope Street - Condition Improvements		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
<b>Attributes</b>		
Department	Wastewater	
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	Projects WWPS-2 thru WWPS-7
Project Status		
<b>Asset Management Plan (AMP)</b>		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)	\$178,400	combined cost of 2022 & 2023 items
Replacement Year Identified in AMP	2021 & 2022	
Estimated Useful Life (in years)	varies	Each project item has unique useful life
Future Annual Impact on AMP (Cost per year)		
<b>Date</b>		
Start Date	28-Feb-2022	
Completion Date	29-Sep-2022	
<b>To be Completed by Finance</b>		
Approval Status	Approved by Council	
GL Account Number	410-000-3062-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

1-Ton Truck Replacement

#### Project Justification

The Wastewater Division's 2009 Chevrolet Silverado 1-Ton truck has been assessed in very poor condition and is slated in 2024 for replacement as per the Utility Rate Study.

Very poor condition, safety concerns, and age are major factors for 2024 replacement. In-house rust and body work mitigation was completed in 2019 to extend the useful life of this vehicle which has since expired. This vehicle has been removed from service in October 2023 due to condition and safety failures making this vehicle non-road worthy. Below is a list of deficiencies;

- 15-year old Truck
- high odometer
- rust and holes in the driver and passenger floor
- rust and holes in the doors and door jams
- rust and holes in various location on the dump box
- vehicle misalignment
- failed dump box hydraulic cylinder
- head light and backup warning alarm wiring issues and failures



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	140,000		140,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	140,000		140,000				
	140,000		140,000				
<b>Funding Total</b>	<b>140,000</b>		<b>140,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Wastewater	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	Utility Rate Study 2019	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	866	
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	1-Jan-2024	
Completion Date	29-Mar-2024	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4020 1-Ton Truck Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4021 Cargo Van Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Description

#### Project Description

Cargo Van Replacement

#### Project Justification

The Wastewater Division 2013 GMC Savana Cargo Van has been assessed in very poor condition and is slated in 2024 for replacement as per the Utility Rate Study.

Very poor condition, safety concerns, job site ergonomics, and age are major factors for 2024 replacement. In-house rust and body work mitigation was completed in 2019 to extend the useful life of this vehicle which has since expired. below is a list of deficiencies;

- 11-year old cargo van
- rust and holes in the driver and passenger floor
- rust and holes in the doors and door jams
- dents and body damage to the passenger side of the vehicle
- dents and body damage to the rear doors
- vehicle suspension issues
- ergonomic safety concerns lifting heavy WWC equipment due to interior headspace

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4021 Cargo Van Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
<b>Expenditures</b>	100,000		100,000				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	100,000		100,000				
	100,000		100,000				
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4021 Cargo Van Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Wastewater	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2019 Utility Rate Study	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	887	
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	1-Jan-2024	
Completion Date	29-Mar-2024	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4021 Cargo Van Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	4021 Cargo Van Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2024

### Gallery

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