

Municipality of Port Hope

Capital Projects

Project	4018 WWPS Hope Street - Condition Improvements		
Department	Wastewater		
Version	03 Proposed by Budget	Year	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

Project	4018 WWPS Hope Street - Condition Improvements			
Department	Wastewater			
Version	03 Proposed by Budget	Year	2024	

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

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Capital Projects

Project	4018 WWPS Hope Street - Condition Improvements		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
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		
Asset Management Plan (AMP)		
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)		
Date		
Start Date	28-Feb-2022	
Completion Date	29-Sep-2022	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	
GL Account Number	410-000-3062-6900	

Municipality of Port Hope

Capital Projects

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	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

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

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

Municipality of Port Hope

Capital Projects

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	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	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	4020 1-Ton Truck Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	4021 Cargo Van Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	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

Project	4021 Cargo Van Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

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

Municipality of Port Hope

Capital Projects

Project	4021 Cargo Van Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	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	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	4021 Cargo Van Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	4021 Cargo Van Replacement		
Department	Wastewater		
Version	03 Proposed by Budget	Year	2024

Gallery

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