

Municipality of Port Hope  
 2019 Proposed Capital Budget  
 November 28, 2018

2018 Capital	1,393
2018 Shortfall	107
2019 Increase	500
2019 Shortfall	(150)
2019 Proposed Capital	<u>1,850</u>

**General Municipal Capital**

Dept	Project #	Phase	Project Description	Proposed Cost	Tax Levy	Reserve Fund	Grants	Other
WE	4859	2	Pemberton Drive Extension	1,568	634	315	218	401
WE	3831	2	Molson St. Sidewalk Widening (additional funding)	663			450	213
WE	2891	2	Croft St. Traffic Signals (additional funding)	90	90			
WE	1870	2	Brown St. Reconstruction	2,240	320	540	1,380	
Corp	273	1	M.J. Benson Library - Roof Replacement	75	75			
Corp	274	1	Server Replacement	15	15			
Fire	547	1	Fire Tanker (Replacement)	315	307			8
PRC	5694	1	Cemetery Columbarium	70	70			
PRC	5693	1	Cemeteries - Mower	12				12
PRC	5683	1	JBSC Arena - West End Desiccant	40	40			
Fire	577	1	Water Rescue Vessel - Rigid Inflatable Rescue Boat	21	11		10	
PRC	5685	1	Parks - 1/2 Ton, Regular Cab, 4x4 Truck (Replacement)	35	34			1
WE	3875	1	Rural Roads Resurfacing Program	235	150	85		
WE	2848	1	Tandem Axel Snow Plow (Replacement)	270	90			180
PRC	5684	1	JBSC Arena - Ice Edger	6	6			
PRC	5689	1	Parks - Sander for Truck	8	8			
PRC	5638	1	Penryn Village Playground Structure	40		40		

<b>Total General Municipal Proposed Capital Included in Budget</b>	<b>5,703</b>	<b>1,850</b>	<b>980</b>	<b>2,058</b>	<b>815</b>
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**Utilities and Separate Boards**

Dept	Project #	Phase	Project Description	Proposed Cost	Tax Levy	Reserve Fund	Grants	Other
Police	1354	1	Firewall Upgrade	10		10		
Police	1355	1	Livescan Equipment Upgrade	9		9		
Police	1356	1	Brief Mental Health Screening Application	8		8		
WE	4805	1	Bruton/Julia Lane - Design Water and Sanitary Sewer	50		50		
WE	4861	1	SCADA View Panels	10		10		
WE	4825	1	Electric Pallet Jack	6		6		
WE	4830	1	Fluke Diagnostic Tool	13		13		
WE	4822	1	Membrane Replacement Train 3	400		400		
WE	4823	1	1 Ton Truck (Replacement)	60		60		
WE	2864	1	3/4 Ton, 4x4 Truck with Plow	55		55		
WE	4862	1	Purchase 2 Pumps for Dewatering Operation Redundancy	65		65		
WE	4863	1	Trench Box and Trailer	17		17		
WE	4836	1	Solar Panel System	260		260		

<b>Total Utilities and Separate Boards Proposed Capital Included in Budget</b>	<b>963</b>	<b>-</b>	<b>963</b>	<b>-</b>	<b>-</b>
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<b>Total 2019 Proposed Capital Included in Budget</b>	<b>6,666</b>	<b>1,850</b>	<b>1,943</b>	<b>2,058</b>	<b>815</b>
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**General Municipal Capital - Not Included in Budget**

Dept	Project #	Phase	Project Description	Proposed Cost	Tax Levy	Reserve Fund	Grants	Other
WE	4875	2	Lakeshore Road Reconstruction	2,245	684	1,561		
WE	4832	1	Storm and Sanitary Sewer Relining Program	400	200	200		
WE	4831	1	Equipment Trailer	15	15			
PRC	5679	1	Town Park Furniture Upgrades	25	25			
Fire	569	1	Fire Station 2 Renovation / Addition	431	431			
PRC	5692	1	Parks - Power Box Rake	10	10			
Fire	578	1	Asphalt Paving & Partial Asphalt Replacement	65	65			
PRC	2696	1	Cemetery Paving	20	20			
Fire	579	1	Ground Monitors	24	24			
PRC	5688	1	Parks - Lawn Mowers	24	16			8
PRC	5631	1	Kitchen Upgrade - Town Park Recreation Centre	60	60			
WE	2853	1	Tandem Axel Snow Plow (Replacement)	270	270			
WE	2854	1	Front End Loader Replacement	225	215			10
WE	2829	1	Single Axle Snow Plow	255	240			15
PRC	5686	1	Parks - 3/4 Ton, 4x4 Truck and Tandem Trailer	60	60			
PRC	5630	1	JBSC Emergency Exit Paving	10	10			
PRC	5690	1	Parks - Tow Behind Auger	6	6			
PRC	5698	1	Geranium Homes Park Development	40	40			
WE	4845	1	Peter St. - Signalized Pedestrian Crossing	150	150			
WE	4815	1	Rose Glen Road Sidewalk	145	48	97		
WE	4815	2	Rose Glen Sidewalk	50	50			
PRC	5669	1	Lakeview Park Upgrades	40	40			
WE	2827	1	Tandem Axel Snow Plow (Replacement)	270	270			
WE	4850	1	Clayton Lane Resurfacing	50	50			
Fire	581	1	Gear Lockers	30	30			
Police	1358	1	Speed Signs (3)	18	18			
WE	4846	1	Ontario St. - Signalized Pedestrian Crossing	150	150			
WE	4851	1	Electric Vehicle Charge Station	30	30			
Total General Municipal Proposed Capital Not Included in Budget				5,118	3,227	1,858	-	33

**Utilities and Separate Boards Capital - Not Included in Budget**

Dept	Project #	Phase	Project Description	Proposed Cost	Tax Levy	Reserve Fund	Grants	Other
Police	1357	1	Thermal Scopes	8		8		
WE	4837	1	Bathroom Renovation	200		200		
WE	4838	1	Treatment Modification Pilot Project	190		190		
Total Utilities and Separate Boards Proposed Capital Not Included in Budget				398	-	398	-	-

Total 2019 Proposed Capital Not Included in Budget 5,516 3,227 2,256 - 33

Total 2019 Proposed Capital Budget Submitted by Departments 12,182 5,077 4,199 2,058 848