

## Approved Projects

Budget Year	Priority	Project #	Project Name	Code	Project Location/ Description	Gross Cost	Operating Fund	Reserve Fund	Property Owner	Other
2012	A	115 - 1	Economic Development Studies	ADM	n/a	75		75		
2012	A	121 - 1	Business Park Marketing/Signage	ADM	Business Park and Hwy 401 corridor	40	40			
2012	A	249 - 1	Accessible Door Openers for Development Team Office	BLD	Development Team Office - 5 Mill Street	7		7		
2012	A	251 - 1	Hardware Upgrades and Purchases	IT	Various Locations throughout the Municipality	69	51	14		4
2012	A	252 - 1	Software Upgrades	IT	Various Locations throughout the Municipality	63	11	13		39
2012	A	384 - 1	Server Replacement	IT	Garden Hill & Mary J. Benson Branch	15	12	3		
2012	A	392 - 1	Library Books	ROLL	Mary J. Benson & Garden Hill Branches	50	44	6		
2012	A	409 - 1	Great Plains/Dynamics upgrade	IT	n/a	15	9			6
2012	A	537 - 1	Fire Prevention Vehicle	ROLL	Station 1					
2012	A	554 - 1	Heavy Hydraulic Rescue Tools	ROLL	Port Hope Station	24	15	9		
2012	A	555 - 1	Station Location Study	ADM	All 3 Stations	40		40		
2012	A	561 - 1	Emergency Operations Centre Upgrades	IT	Canton	5	5			
2012	A	707 - 1	Official Plan Review	ADM	Planning and Development Services	50	33	17		
2012	A	1647 - 3	Harbour Dredging	HAR	Harbour	50	20	30		
2012	A	1659 - 3	Bandshell Painting	FR	Memorial Park Bandshell	15		9		6
2012	A	1699 - 1	Columbarium	NF	Port Hope Union Cemetery	50	35	15		
2012	A	1821 - 1	Design - King Street Reconstruction	RDS	King Street from Peter to Ward, Armour Street, Shaw Street	70		70		
2012	A	1887 - 1	Annual Resurfacing Program	RDS	Various	220	220			
2012	A	1896 - 1	Annual Sidewalk Repair Program	SWR	Various locations in the urban area identified in the Condition Survey	20	20			
2012	A	2602 - 1	Replace Chemical Controller	FU	Jack Burger Sports Complex - Aquatics	10		10		
2012	A	2629 - 1	Replace Vending Machine-JBSC	ROLL	JBSC arena	10				10
2012	A	2654 - 1	Ruth Clarke Activity Centre - Roof & Siding	FR	Ruth Clarke	25	17	8		
2012	A	2663 - 1	Pool filters and duct work cleaning	FR	JBSC Pool	45		45		
2012	A	2664 - 1	Pool Shutdown	FR	JBSC Pool	30		30		
2012	A	2800 - 1	Annual Bridge Repair Program	BRD	Various Locations	70	70			
2012	A	2804 - 1	Annual Bridge Safety Improvements Program	BRD	Various Locations	60	60			
2012	A	2808 - 1	Annual Guiderail Safety Program	BRD	Various Locations	80	80			
2012	A	2812 - 1	Light and Electrical Supply - Cold Storage Facility	FU	Joint Operations Center	12	8			4

CRITERIA: M-Mandatory S-Safety AG-Assessment Growth I-Maintenance of Infrastructure O-Other CODES: AIR-Airport Development BRDG - Bridges and Structures CAR-Conditions Audit/Renewal DR-Development Growth Roads DTS- Downtown Streetscape DTSL-Downtown Streetlighting EQ-Equipment Replacement EX-External Agency FR-Facility Repair/Renovations FU-Facility Upgrades IT-Information Technology LS-Local Street NF-New Facilities NPD-New Park Development PK-Parking Facilities PR-Park Reconstruction PU-Park Upgrade SLN-Streetlighting(new) SLU-Streetlighting(upgrades) SWN-Sidewalk(new) SWR-Sidewalks(replacement) TC-Trail Construction TR-Trail Reconstruction WCI-Watercourse Improvement

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2012	A	2825 - 1	4x4 1-ton truck with dump box	ROLL	Joint Operations Center	45		9		36
2012	A	2826 - 1	Reconstruction - Lakeshore Road	RDS	Lakeshore Road from East Town Line easterly 2kms	250		250		
2012	A	2830 - 1	Replace - 1995 Volvo Loader #17	ROLL	Joint Operations Center	220				220
2012	A	2845 - 1	3 ton Floor Hoist	ROLL	Joint Operations Centre - Roads Division Shop	15				15
2012	A	2893 - 1	Salt Storage Dome	NF	Joint Operations Center	8				8
2012	A	3676 - 1	Mower Replacement	ROLL	Parks	13				13
2012	A	3691 - 1	Tractor Repair	ROLL	Various Parks	8	6	2		
2012	B	1864 - 1	Replacement of Catherine Street Watermain	WATER	Catherine Street	300				300
2012	B	2836 - 1	Cargo van	ROLL	Joint Operations Center	25				25
2012	B	2873 - 1	Replace - One (1) SCADA Computer	IT	Water Treatment Plant	5				5
2012	B	2886 - 1	Upgrade - Security System (Phase 3)	FU	Water Treatment Plant	10				10
2012	B	2889 - 1	Design - Hamilton Rd./Alexander St. Watermain	WATER	Hamilton Road / Alexander Street	80				80
2012	B	2890 - 1	2012 Cathodic Protection Program	WATER	King Street to Rose Glen Road	200				200
2012	B	2894 - 1	Water Treatment Filtration Membrane Module	WATER	Water Treatment Plant	200				200
2012	B	2895 - 1	Air Compressor Head	ROLL	Water Treatment Plant	10				10
2012	B	2896 - 1	Membrane Tank Coating	ROLL	Water Treatment Plant	15				15
2012	C	3804 - 1	Ganaraska Region Conservation Authority	ADM	Various	99	99			
2012	Z	234 - 3	Business Incubator Project	ADM	260 Peter Street	50		50		
2012	Z	337 - 1	Replace Vehicle 3703	ROLL	Police Station	30		30		
2012	Z	354 - 1	Replace Vehicle 3708 Patrol Supervisor	ROLL	Police Station	35		35		
2012	Z	357 - 2	New Police Station	NF	TBD	1,500		1,500		
2012	Z	364 - 1	Computer Upgrades	IT	Police Station	10		10		
2012	Z	369 - 1	Update Existing Body Armour	ROLL	Police Station	15		15		
2012	Z	378 - 1	Radio Network	FU	Police Station	250		250		
2012	Z	1310 - 1	Forensic Identification Down Draft Bench	ROLL	Police Station	5		5		
2012	Z	1311 - 1	Speed Detection Device	ROLL	Police Station	10		10		
2012	Z	1312 - 1	Alcohol Detection Devices	ROLL	Police Station	2		2		
2012	Z	1625 - 4	Baulch Road Park Development	NPD	Baulch Road	500				500
2012	Z	1814 - 5	Annual Sidewalk Removal Program	SWR	Lakeshore Road: 132m. Francis Street: 95m. Beamish Street: 89m	7				7

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2012	Z	1892 - 1	Accessible Sidewalk Ramps	SWN	Ontario Street	20	20			
2012	Z	2891 - 1	Traffic Signalization - Croft St./Rose Glen Rd.	TRF	Croft Street / Rose Glen Road	200		160		40
<b>Total 2012</b>						<b>5,357</b>	<b>875</b>	<b>2,729</b>		<b>1,753</b>
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