

**Municipality of Port Hope 2015 Approved Capital Budget
(\$'000's)**

Priority	Dept	Project #	Project Name/Description	Project Location	Proposed Cost	Tax Levy	Reserve Fund	Other	Cumulative Tax Levy
ZERO LEVY IMPACT									
Z - 1	PW	4800 - 2	Construction - Alexander St. Water and Sewer Rehabilitation	Alexander Street	630		21	609	
Z - 2	PW	3819 - 2	SCADA Communications-Radio Requirements	Water Treatment Plant	16		16		
Z - 3	CS	4829 - 2	MPLS Managed Network Solution	Various Locations	70		70		
Z - 4	PRC	2649 - 1	Parks Operation Equipment Replacement-Mower	Throughout the Municipality	20		20		
Z - 5	CS	269 - 1	Hardware Upgrades and Purchases	Various Locations	11		11		
Z - 6	PW	4860 - 1	Stand-by Diesel Genset	Hope St. Sewage Pumping Station	45		45		
Z - 7	PRC	4629 - 1	JBSC Low E Ceiling Replacement	JBSC Arena	30		30		
Z - 8	FI	422 - 1	Folding and Inserting Machine	Finance Department	15		15		
Z - 9	EX	1331 - 1	Police Vehicles	Port Hope Police	70		70		
Z - 10	EX	1332 - 1	Cyber Intelligence	Port Hope Police	27		27		
Z - 11	PW	4880 - 1	Sanitary Sewer Twinning	Hope St. S/Easement through ESCO/North of Lake to STP	1,434		1,434		
Z - 12	PW	4876 - 1	Challice Line	Challice Line	70		70		
Z - 13	PW	4887 - 1	Implement CMMS Program	Sewage Treatment Plant	25		25		
Z - 14	PW	4893 - 1	Design - Mill St. S Watermain replacement	Mill St. South	28		28		
Z - 15	PW	4897 - 1	Design - Watermain Replacement on Elizabeth, Hay, & Harris Sts.	Elizabeth, Hay & Harris Streets	40		40		
Z - 16	PW	4899 - 1	Pressure Regulating Valve Installation Study	SW Quadrant of Urban Area (AON)	15		15		
Z - 17	PW	4856 - 1	Portable Back-up Trash Pump	Sewage Pumping Stations	90		90		
Z - 18	PW	4855 - 1	Submersible Pump and Piping Replacement	Hope St. Sewage Pumping Station	53		53		
Z - 19	PW	4854 - 1	Portable Generator Replacement	Water Treatment Plant	7		7		
Z - 20	PW	3835 - 2	Ganaraska River Railings	Adjacent Ganaraska River	20		20		
Z - 21	PRC	4604 - 2	Off Leash Dog Park - Fencing	Baulch Road Park	14		14		
Total ZERO LEVY IMPACT					2,730		2,121	609	

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A PRIORITY - LEVY IMPACT									
A - 1	PW	4894 - 1	Ward Street Improvements	Ward Street (east of Rose Glen Road)	37	37			37
A - 2	FR	543 - 1	Pumper/Rescue Truck	Station 3 - 3585 Ganaraska Rd Garden Hill	160	157	3		194
A - 3	PW	2824 - 1	Replace 2004 Chev. # 5 Patrol Truck with 4x4 3/4 ton	Roads-Joint Operations Centre	30	30			224
A - 4	FR	568 - 1	Compressor	Station 2 - 4366 County Rd 2 Welcome	27	27			251
A - 5	FR	571 - 1	Fire - Contribution to Reserve	Port Hope Fire	60	60			311
Total A PRIORITY - LEVY IMPACT					314	311	3		311
TOTAL APPROVED CAPITAL BUDGET					3,044	311	2,124	609	