

**Municipality of Port Hope 2016 Approved Capital Budget  
(\$'000's)**

Priority	Dept	Project #	Project Name/Description	Project Location	Proposed Cost	Tax Levy	Reserve Fund	Other	Cumulative Tax Levy
<b>UTILITIES AND SEPARATE BOARDS CAPITAL</b>									
Z - 1	EX	1337 - 1	Police Vehicles	Replacement of Police Vehicles	75		75		
Z - 2	EX	1338 - 1	Vehicle Technology	Police Station	25		25		
Z - 3	EX	1339 - 1	CEW Compliance	Police Station	12		12		
Z - 4	PW	1869 - 2	Construction - William Street and Francis Street Watermain & Sanitary	William and Francis Street	732		732		
Z - 5	PW	4897 - 2	Watermain Replacement on Elizabeth, Hay & Harris	Elizabeth, Hay & Harris	310		310		
Z - 6	PW	4893 - 2	Construction-Mill St. Watermain Replacement	Mill St. S	215		215		
Z - 7	PW	4833 - 1	Design-Watermain Replacement-Ralston Drive	Ralston Drive	54		54		
Z - 8	PW	4899 - 2	PRV Installation	Strachan Street	179		179		
Z - 9	PW	3839 - 1	Replacement - Membrane Modules - Train 2	Water Treatment Plant	200		200		
<b>Total Utilities and Separate Boards Capital</b>					<b>1,802</b>		<b>1,802</b>		
<b>GENERAL MUNICIPAL CAPITAL</b>									
A - 1	PW	3828 - 2	Barrett Street Bailey Bridge Replacement	Barrett Street	1,844		922	922	
A - 2	FR	543 - 2	Pumper/Rescue Truck	Station 3 - 3585 Ganaraska Rd Garden Hill	290	280		10	280
A - 3	PRC	2684 - 1	Playground Upgrades	Commons Park	50		17	33	280
A - 4	PW	3805 - 1	Automated Announcement System - Transit Buses	Port Hope	50		50		280
A - 5	CS	270 - 1	Hardware Purchase -Two Servers	Various Locations	26	16	10		296
A - 6	FR	553 - 2	Tablet Interoperability Program	Front Line Responding Apparatus	15	15			311
A - 7	PRC	5617 - 1	Caroline Street Netting	Caroline Street Park	10	10			321
A - 8	PRC	5618 - 1	Ruth Clarke Activity Centre Parking Lot Paving	Ruth Clarke Activity Centre	15		15		321
A - 9	PRC	2691 - 1	Trail Upgrades and Resurfacing	Various Trails-waterfront	10	10			331
A - 10	PRC	2695 - 1	Cemetery Mower	Port Hope Union Cemetery	12	2	7	3	333
A - 11	PRC	2676 - 1	Replace JBSC Arena Light Fixtures	JBSC Arena	50		50		333

**Municipality of Port Hope 2016 Approved Capital Budget  
(\$'000's)**

Priority	Dept	Project #	Project Name/Description	Project Location	Proposed Cost	Tax Levy	Reserve Fund	Other	Cumulative Tax Levy
A - 12	PRC	5619 - 1	Optimist Park Playground	Optimist Park	50		50		333
A - 13	PRC	5622 - 1	Boom Lift	Various Facilities	25	5	20		338
A - 14	PRC	3631 - 1	Replace Canton Parking Lot Lighting	Canton	10	10			348
A - 15	PRC	5623 - 1	Bandshell Sidewalk	Memorial Park	8		8		348
A - 16	PRC	5621 - 1	Beach Mats	East Beach	7		7		348
A - 17	PRC	2646 - 1	Ball Field Upgrades - Garden Hill	Garden Hill infield	20		20		348
A - 18	PRC	5624 - 1	Waterfront Trail Accessible Viewing	Sculthorpe Marsh	5		5		348
<b>Total General Municipal Capital</b>					<b>2,497</b>	<b>348</b>	<b>1,181</b>	<b>968</b>	<b>348</b>
<b>TOTAL APPROVED CAPITAL BUDGET</b>					<b>4,299</b>	<b>348</b>	<b>2,983</b>	<b>968</b>	