

Municipality of Port Hope 2014 Capital Budget (\$'000's)

Priority	Dept	Project #	Project Name/ Description	Project Location	Submitted Cost	Proposed Cost	Tax Levy	Reserve Fund	Other	Cumulative Tax Levy
Z - 1	FI	418 - 1	Development Charge Study & Bylaw	N/A	30	35		35		
Z - 2	FI	417 - 1	Water/Sewer Rate Study & Bylaw	NA	30	26		26		
Z - 3	PL	712 - 1	Building Permit Fee Review	N/A	15	15			15	
Z - 4	PRC	3697 - 2	Jack Burger Sports Complex Revitalization	160 Highland Drive	597	597		597		
Z - 5	PW	2896 - 2	Membrane Tank (inside) Coating Repairs	Water Treatment Plant	45	45		45		
Z - 6	PW	4874 - 1	Membrane Modules Replacement	Water Treatment Plant	200	200		200		
Z - 7	PW	3837 - 1	Submersible Pump Replacement	Water Treatment Plant	12	12		12		
Z - 8	FR	541 - 1	Thermal Imaging Camera	Serves All 3 Stations	10	10		10		
Z - 9	PW	1876 - 2	Welcome Water Initiative	Welcome	50	50			50	
Z - 10	PRC	4622 - 1	Maintenance Harbour Dredging	Harbour	105	105		105		
Z - 11	EX	1330 - 1	Police Video Interview Equipment	Port Hope Police Service	8	8		8		
Z - 12	EX	339 - 1	Police Vehicle Replacement of 2 Vehicles	Police Station	70	70		70		
Z - 13	EX	1324 - 1	Police LiveScan Fingerprint Project	Port Hope Police	45	45		45		
Z - 14	EX	363 - 1	Police Computer Replacements Desktops and Laptops	Port Hope Police Service	15	15		15		
Z - 15	EX	362 - 1	Police Conducted Energy Weapons (CEW)	Port Hope Police Service	20	20		20		
Z - 16	EX	1322 - 1	Police Identification Unit Modernization	Port Hope Police	30	30		30		
Z - 17	EX	338 - 1	C8 Patrol Carbine Project	Police Station	20	20		20		
Z - 18	EX	385 - 1	Police Alcohol Detection Device	Port Hope Police Service	2	2		2		
Z - 19	EC	137 - 1	Lent Lane Walton/Elias Directional Way Finding	Lent Lane Walton south to Elias Street Parking areas	40	40		40		
Z - 20	PW	4866 - 1	Fuel Digital Key Card System	JOC	54	33		27	6	
Z - 21	PW	4868 - 1	Sewer Camera	JOC	15	15		15		

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Z - 22	PW	4877 - 1	Odour control Manhole Inserts	Strachan/Gifford/Augusta	12	12		12		
Z - 23	EC	134 - 1	Lent Lane Augusta Directional Way Finding	Lent Lane - Augusta Street	20	20		20		
Z - 24	PRC	4640 - 1	Park Signage - new signage	Various Parks	8	8		8		
Z - 25	EC	128 - 3	Downtown Revitalization Project	Downtown	50	50		50		
Z - 26	EC	130 - 1	Directional Signage leading Downtown	3 locations - Toronto Road, Peter Street and Ontario Street	33	33		33		
Z - 27	EC	138 - 1	Ganaraska River Railing Fish Theme Panels	Walton to Ontario Street	18	18		18		
Z - 28	EC	142 - 1	John Street Lighting and Streetscape	John Street Walton to Augustus	25	25		25		
Z - 29	EC	141 - 1	Walton Street Sidewalk Replacement Detailed Design	South side of Walton Street from John Street to Queen Street	20	20		20		
Z - 30	EC	131 - 1	Downtown Gateway Welcome (1) Ontario & Mill	Ontario & Mill Street junction	38	38		38		
Z - 31	EC	132 - 1	Downtown Gateway Signage (2) Walton & Pine	Walton & Pine Street- south west corner	30	30		30		
Z - 32	EC	133 - 1	Downtown Directional Signage Walton & Mill	Walton & Mill junction - east side	19	19		19		
Z - 33	EC	139 - 1	River Fish Sculptures	Walton & Ontario Street bridges	10	10		10		
Z - 34	EC	140 - 1	Ganaraska River Tree Plantings (1)	Walton to Ontario Street river area pending consultation	7	7		7		
Z - 35	PRC	3617 - 1	Wladyka Park Upgrades	Wladyka Park	20	20		20		
Z - 36	PRC	4643 - 1	Bandshell Ramp and Accessible Path	Memorial Park	15	15		15		
Z - 37	PW	4867 - 1	Annual Rural Subdivision Improvement Program	Frost and Caldwell	30	30		30		
Z - 38	PRC	4605 - 1	Building Demolition & Removal	Port Hope Union Cemetery	20	20		15	5	
Z - 39	FI	419 - 1	Budget Module	Town Hall	60	75		75		
Z - 40	FI	405 - 1	Project/Asset Costing Module	Town Hall	24	40		40		
Z - 41	FI	406 - 1	P-Card Module	n/a	5	5		5		
Z - 42	PW	3827 - 1	SCADA System Computer	Water Treatment Plant	12	12		12		
Z - 43	EX	357 - 4	Police Building - New Station	Port Hope Police	100	100			100	

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Z - 44	EC	143 - 1	Refurbishment of Benches and Garbage Cans and Free Wi-fi	Downtown	13	13		13		
Z - 45	FR	553 - 1	Pre-Incident Planning Software	Fire Department	15	15		15		
Z - 46	FR	567 - 1	Equipment ATV as Fire Vehicle	Fire Department	8	8			8	
Z - 47	CS	1325 - 1	Accessibility - Washroom/Front Entrance	Garden Hill Branch	18	18		18		
Z - 48	CS	263 - 1	Accessibility Improvements	Town Hall - 56 Queen Street	5	5		5		
Total					2,048	2,059		1,875	184	
A - 1	PL	717 - 1	Ganaraska Region Conservation Authority	various	98	98	98			98
A - 2	EX	394 - 1	Annual Library Materials	Mary J. Benson & Garden Hill Branches	51	51	45	6		143
A - 3	PRC	3677 - 1	Park Operation Equipment Replacement Truck	Throughout the Municipality	32	32	26	6		169
A - 4	CS	264 - 1	Annual Hardware Upgrades and Purchases	Various Locations	55	55	44	11		213
A - 5	EX	1315 - 1	IT Equipment Replacement	Mary J. Benson Branch	12	12	12			225
A - 6	CS	265 - 1	Software Licensing Compliance	Various Locations	3	3	3			228
A - 7	PW	3854 - 1	Replace 80 KW Trailerized Generator	Water Treatment Plant	60	60	16	9	35	244
A - 8	CS	2001 - 1	Building Conduit/Cabling	Town Hall	16	16	11	5		255
A - 9	PRC	3603 - 1	JBSC Roof and Repair Maintenance	JBSC - Arena	15	15	11	4		266
A - 10	CS	2000 - 1	Interior Painting	Town Hall	18	18	13	5		279
A - 11	PRC	3693 - 2	Replace Play Structure Phase 2	East Beach	25	25	20	5		299
A - 12	PW	1889 - 1	Annual Resurfacing Program - Urban and Rural	Various	220	220	220			519
A - 13	PW	1894 - 1	Annual Accessible Sidewalk Ramps	Various	20	20	10	10		529
A - 14	PW	1898 - 1	Annual Sidewalk Repair Program	Various	20	20	20			549
A - 15	PW	2802 - 1	Annual Bridge Repair Program	Various	70	70	70			619

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A - 16	PW	2806 - 1	Annual Bridge Guiderail Safety Improvements Program	Various	60	60	60			679
A - 17	PW	2810 - 1	Annual Embankment Protection Program	Various	70	70	70			749
A - 18	PW	4870 - 1	Annual Tree Hazard Removal Program (2 of 5 years)	various	20	20	20			769
A - 19	PRC	3612 - 1	Table & Chair Replacement	Various Facilities	15	15	10	5		779
A - 20	FR	565 - 1	Fire Truck Retro-Fit	Station 1, 2 & 3	12	12	10	2		789
A - 21	PW	3807 - 2	Eagleson Line Rehabilitation (phase 2)	Eagleson Line	140	140	70		70	859
A - 22	PW	4873 - 1	East Town Line Road Rehabilitation	East Town Line Rd (from the CN to CP railroad crossings north of Lakeshore Rd)	70	70	35		35	894
A - 23	CS	1328 - 1	Elevator Upgrades/Improvements	Mary J Benson	31	31	22	9		916
A - 24	PW	4865 - 1	Baulch Road Drainage Improvements	new PRC Entrance southerly to Marsh on Baulch Road	40	40	40			956
A - 25	FR	559 - 1	SCBA Air Bottles	Fire Halls	33	17	12	5		968
A - 26	PRC	4641 - 1	TPRC Building Maintenance Shutdown	Town Park Recreation Centre	24	24	18	6		986
A - 27	PRC	4613 - 1	Older Adult Centre Concept Plan	Town Park Recreation Centre	35	35	3	32		989
Total					1,265	1,249	989	120	140	989
TOTAL ZERO LEVY AND A PRIORITY PROJECTS					3,313	3,308	989	1,995	324	

**C and D PRIORITIES
NOT RECOMMENDED FOR CURRENT YEAR FUNDING**

D - 1	CS	261 - 1	Carpet Replacement - Development Team	Development Team Office - 5 Mill Street	17	17	12	5		
D - 2	CS	267 - 1	Carpet Replacement - Chamber of Commerce	Chamber of Commerce - 58 Queen Street	13	13	9	4		
D - 3	PW	4864 - 1	Baulch Road Streetlights	Baulch Road from Marsh Road to dead end	40	40	40			
D - 4	PW	3865 - 1	Augusta Street Storm Sewer Relining	Augusta Street - including Strachan and Gifford Streets	155	155	155			
D - 5	PW	4875 - 1	Lakeshore Road Sidewalk	Lakeshore Road	135	135	31	104		
D - 6	PW	3832 - 1	Design - Traffic Signals	Jocelyn Street and Victoria Street	50	50	25		25	

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D - 7	FR	566 - 1	Digital Whiteboard	Canton EOC	10	10	8	2		
D - 8	PW	3833 - 1	Intersection Improvement (EA & Design)	Ridout St, Victoria St South and Toronto Rd	90	90	90			
D - 9	PW	2822 - 1	Replace Roads Supervisor 2004 Chev 3/4 ton # 2	Roads-Joint Operations Center	30	30	22	6	2	
D - 10	PW	2824 - 1	Replace 2004 Chev. # 5 Patrol truck with 4x4 3/4 ton	Roads-Joint Operations Center	30	30	22	6	2	
D - 11	PW	3828 - 2	Design - Barrett Street Bailey Bridge	Barrett Street	45	45	45			
D - 12	PW	2837 - 1	Replace 2004 Chev 3/4 ton # 66 with 1 ton 4x4 w dump box	Roads-Joint Operations Center	45	45	33	9	3	
D - 13	FR	538 - 1	Fire Chief's Vehicle	Station 1	35	25	20	5		
D - 14	PW	3835 - 2	Ganaraska River Railings	Adjacent Ganaraska River	20	20	20			
D - 15	CS	2002 - 1	Customer Service - Switchboard Management	Town Hall	16	16	13	3		
D - 16	PW	4871 - 1	Walker Road Designated Natural Area	Walker Road	30	30	30			
D - 17	PW	4872 - 1	Ward Street Signals and Roadwork	Ward St. & Rose Glen Rd.	415	130	18	112		
TOTAL NOT RECOMMENDED FOR CURRENT YEAR FUNDING					1,176	881	593	256	32	
TOTAL C and D PROJECTS					1,176	881	593	256	32	