

**Municipality of Port Hope 2011 Approved Capital Budget
(\$'000's)**

Dept	Project #	Project Name/Description	Project Location	Approved Cost	Tax Levy	Reserve Fund	Other	Cumulative Tax Levy
CAO	234	- 2 Business Incubator	IDEAHUB	75		75		
CS	237	- 1 Masonry Repairs and Repointing	Town Hall - 56 Queen Street	200			200	
EX	357	- 1 New Police Station	TBD	100		100		
EX	358	- 1 Computer Server Upgrades	Police Station	22		22		
CS	235	- 1 Automatic Door Openers for 2nd Floor Washrooms	Town Hall - 56 Queen Street	6		6		
EX	335	- 1 Replace Vehicle 3701	Police Station	30		30		
PW	1860	- 1 Accessible Sidewalk Ramps	Ontario from Barrett to Medical Centre and Shuter and King Street	20		20		
EX	336	- 1 Replace Vehicle 3702	Police Station	30		30		
PW	1863	- 1 East Townline Road Reconstruction	County Road 2 south to Clarington First Concession/approaches to CN/CP railroad tracks	56		56		
PW	1881	- 1 Peter Street Active Transportation Linkage	Peter Street	35		35		
PW	1886	- 1 Construct New Accessible Sidewalk	Roseglen Road from Croft Street to Philips Road	50		50		
PRC	1625	- 3 West End Park/Baulch Rd. Development	2267 Baulch Rd.	200			200	
PRC	1647	- 2 Harbour Dredging	Harbour Marina	50			50	
PW	853	- 4 Rotary Park Bridge	Rotary Park - Queen Street	110		26	84	
PRC	665	- 2 Active Transportation and Trails Master Plan	Municipal Wide	15		15		
PW	1874	- 1 Rural Patrol Truck No. 1 Replacement	Various	45		45		
PL	706	- 1 Parking Authority Computer Software/Hardware Upgrades	Parking Authority	10			10	
FR	534	- 1 Bunker Gear Rack	Garden Hill Fire Hall	10		10		
FR	535	- 1 ATV Purchase	Various	15		9	6	
PRC	1692	- 1 Playground Upgrade	Trefusis Park	15		15		
PRC	1690	- 1 Trail Upgrades and Construction	Various Trails	5		5		
PRC	1645	- 2 Ganaraska River Park	Mill Street (Peter to Walton)	63		63		
PRC	1645	- 3 Ganaraska River Park Lighting	Mill Street (Peter to Walton)	25		25		
PRC	1638	- 2 Marina Boardwalk	Marina - Boardwalk	40		40		
EX	379	- 1 Garden Hill Capital Improvements	Garden Hill	15		15		

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FR	533	- 1 Pumper Rescue Truck	Welcome	400		24	376	
PW	2821	- 1 Yeovil Street Watermain Replacement	Yeovil Street	115			115	
PW	1868	- 1 Jocelyn Reservoir Knife Gate Valve Replacement	Jocelyn Street	20			20	
PW	822	- 2 Charles Street Watermain\Sewer Rehab.	Charles Street	800			800	
PW	1871	- 1 Truck No. 5 Replacement	Water Distribution	35			35	
PW	2818	- 1 Purchase Valve Turning Equipment	Water Distribution	46			46	
PW	1862	- 1 Annual Cathodic Protection Program	Dorset Street East cast iron main	75			75	
PW	2817	- 1 Generator Connection for Booster Station	Victoria Street	15			15	
PRC	1698	- 1 Casket Lowering Device	Port Hope Union Cemetery	5			5	
CS	206	- 4 Telephone System Upgrades	N/A	190	152	11	27	152
CS	230	- 3 Website Development	N/A	20	20			172
PW	1858	- 1 Annual Resurfacing Program	various	220	220			392
PW	1867	- 1 Ganaraska Region Conservation Authority	Various	90	90			482
EX	359	- 1 IT Equipment Replacement	Mary J. Benson Branch	10	5		5	487
EX	360	- 1 Library Books	Mary J. Benson Branch and Garden Hill Branch	45	35	5	5	522
PRC	1686	- 1 Replace Ammonia Alarm	Jack Burger Sports Complex Arena	7	5	2		527
FI	407	- 1 Remote Payroll Data Entry Software	N/A	25	20		5	547
PW	1884	- 1 Retroreflector (922 Model)	Various	10	9	1		556
PW	1841	- 2 King Street Reconstruction (Design)	King Street	70	30		40	586
CS	238	- 1 Hardware Upgrades and Purchases	N/A	28	21	7		607
PRC	2605	- 1 Ruth Clarke Dishwasher	Ruth Clarke Activity Centre	5	5			612
PW	1861	- 1 Sidewalk Repair Program	Various	20	19	1		631
PW	1878	- 1 Annual Bridge Repair Program	Various	70	70			701
PRC	1695	- 1 Mower Replacement	N/A	18	17	1		718

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PW	1879	- 1	Annual Bridge Safety Improvements Program	Various	60	60			778
PRC	1659	- 2	Bandshell Repairs	Memorial Park	15	12	3		790
PW	1882	- 1	Ann Street Road Closure	Ann Street	20	20			810
PW	1880	- 1	Annual Guiderail Safety Program	Various	40	40			850
PRC	1694	- 1	Feasibility Study Senior/Cultural Centre	Municipal Wide	25	13	12		863
TOTAL					3,741	863	759	2,119	