

Municipality of Port Hope 2009 Capital Budget
(\$'000's)

Priority	Dept	Project #	Project Name/ Description	Project Location	Proposed Cost	Tax Levy	Reserve Fund	Property Owner	Other	Cumulative Tax Levy
ZERO LEVY IMPACT										
Z - 1	CAO	107 - 2	Town Hall Expansion	56 Queen Street	215				215	
Z - 1	CAO	111 - 1	Business Park Development	TBD	TBD					
Z - 1	CS	226 - 1	Rural Area Broadband/High Speed Initiative	Rural areas of ward 2 currently not being serviced by High Speed Internet	20		20			
Z - 1	FR	524 - 1	Station 3 Tanker	3585 Ganaraska Road	300				300	
Z - 1	PRC	663 - 2	Playground Upgrades - Memorial Park	Memorial Park	70				70	
Z - 1	PW	837 - 2	Sewage Treatment Plant	100 Lake St	6,447				6,447	
Z - 2	CAO	113 - 1	Economic Development Studies	n/a	75		75			
Z - 2	CS	219 - 1	Carpet Replacement	Town Hall - 56 Queen Street	5				5	
Z - 2	CS	220 - 1	Public Washroom automatic door closures	Town Hall 56 Queen Street	5		5			
Z - 2	FR	514 - 1	Station 2 Upgrades	4366 County Road 2	66				66	
Z - 2	PW	800 - 3	Water Tower	Fox Rd at 401	998				998	
Z - 2	PRC	1615 - 1	Tennis Court Upgrades	Town Agricultural Park	1		1			
Z - 3	CS	225 - 1	Municipal Election	n/a	31		31			
Z - 3	CS	229 - 1	Multi-Function Printers	n/a	10				10	
Z - 3	FR	519 - 1	Station 1 & 2 Upgrades - Compressor	245 Ontario Street Port Hope and 4366 County Road 2 Welcome	15				15	
Z - 3	PRC	639 - 3	Environmental Assessment East Marina - next phase	Port Hope Waterfront	75				75	
Z - 3	PW	808 - 3	Jamieson Road Reconstruction	Jamieson Road	70		70			
Z - 4	CS	230 - 1	Website development	n/a	10				10	
Z - 4	FR	523 - 1	Radios	All three locations.	3		3			
Z - 4	PW	816 - 3	Lake St Pumping Station Upgrades	Lake St	227				227	
Z - 4	PRC	1628 - 1	West Harbour Entrance Sediment Removal (Dredging)	Harbour	15				15	
Z - 5	FR	522 - 1	Accessibility	All three station locations.	10		10			
Z - 5	PW	882 - 1	Stand Pipe Rehabilitation	Dorset St West	185				185	
Z - 5	PRC	1629 - 1	Dock Repairs	Port Hope Waterfront	5				5	

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Z - 6	PRC	674 - 2	Trail Upgrades and Resurfacing	Trails	5				5	
Z - 6	PW	874 - 2	Mill/Ward Water Main correction	Mill St at Ward	25				25	
Z - 7	PRC	1616 - 1	Marina Boat Purchase	Port Hope Marina	1				1	
Z - 7	PW	1814 - 1	Sidewalk Removal Program	various locations as identified in July 23, 2008 COW report	7		7			
Z - 8	PW	890 - 1	Accessible Sidewalk Ramps	Ontario St - Walton to Medical Clinic, Ridout St - Walton to Toronto	20		20			
Z - 8	PRC	1604 - 1	Pool Entrance Upgrades - 25 metre pool	Jack Burger Sports Complex	5		5			
Z - 9	PRC	1625 - 1	West End Park Construction/Preparation - Phase 1	Baulch Rd/Marsh Rd	150		150			
Z - 9	PW	1825 - 1	Chemical Dosing Process Optimization	Water Treatment Plant	75				75	
Z - 10	PRC	694 - 2	Young St Park Upgrades	Young St Park	15		15			
Z - 10	PW	841 - 2	Annual Cathodic Protection Program	CP Rail Line	100				100	
Z - 11	PW	883 - 1	Jocelyn St Reservoir Inspection	Jocelyn St @ Victoria St	10				10	
Z - 12	PW	897 - 1	Digital Sewer Camera	na	12		12			
Z - 13	PW	1816 - 1	Streetlight Replacement Program	Various	1,100				1,100	
Z - 14	PW	821 - 2	Peter St Watermain Rehabilitation	Peter St from King to Nelson	2,195		130		2,065	
Z - 15	PW	892 - 1	Annual Transit Improvement Program	Various	12		12			
Z - 16	PW	1812 - 1	Silver St watermain rehab (design)	Silver St	5				5	
Z - 17	PW	1813 - 1	Catherine St watermain rhab	Catherine St from Elizabeth to Percy	5				5	
Z - 18	PW	852 - 2	Ontario Street Signal Upgrades	Ontario St at Walton St	70				70	
Z - 19	PW	1819 - 1	8' Plough Blade	Ward 2	8				8	
Z - 20	PW	896 - 1	Emission Reduction Program	na	9				9	
Total ZERO LEVY IMPACT					12,687		566		12,121	

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A PRIORITY - MANAGEMENT TEAM RECOMMENDATION										
A - 1	CS	228 - 1	Animal Control	Hamilton Township	7	7				7
A - 2	PRC	1637 - 1	Vincent Massey Memorial Centre	Hamilton Township	10	10				17
A - 3	PRC	685 - 1	Perrytown Cemeteries Monument Restoration	Perrytown Cemeteries	28	8			20	25
A - 4	PW	898 - 1	GRCA Watershed Plan (Wesleyville)	Wesleyville	20	20				45
A - 5	PW	899 - 1	GRCA Hydro geological Commitment	Ward 1 and 2	17	17				62
A - 6	PW	1800 - 1	GRCA Clean Water Healthy Land	Ward 1 and 2	20	20				82
A - 7	PW	1801 - 1	GRCA SMP/Watershed Monitoring	Ward 1 and 2	15	15				97
A - 8	PW	1802 - 1	GRCA GPS/GIS	Ward 1 and 2	23	23				120
A - 9	CS	224 - 1	Software Licensing Compliance	Various locations throughout the Municipality	5	5				125
A - 10	CS	217 - 1	Emergency Lighting and Stair Railing	5 Mill Street - LLRW/Veridian Building	3	3				128
A - 11	CS	218 - 1	Roof Replacement	5 Mill Street - LLRW/Veridian Building	57	22		35		150
A - 12	PW	1815 - 1	Annual Sidewalk Repair Program	various	20	10	10			160
A - 13	PW	884 - 1	Annual Bridge Safety Improvements	Various locations in Wards 1 and 2	100	100				260
A - 14	PW	891 - 1	Annual Guide Rail Safety Program	Various	40	15			25	275
A - 15	PW	853 - 2	Rotary Park Bridge Rehabilitation	Rotary Park	70	50			20	325
A - 16	PW	881 - 1	Heating System Upgrades	Ward 2 Works Yard - 5th Line	25	25				350
A - 17	PW	878 - 1	Beatty Lane Trail Upgrades	Between Wright Rd and Gilmour Rd	10	5			5	355
A - 18	PW	888 - 1	Annual Bridge Repair Program	Various Locations	50	50				405
A - 19	PRC	1623 - 1	Town Park Senior Diamond Light Replacement	Town Agricultural Park	5	5				410
A - 20	PRC	1602 - 1	Light replacement - Ice Surface	Jack Burger Sports Complex	5	5				415
A - 21	EX	313 - 1	Carpet Replacement	Port Hope Public Library - Mary J. Benson Branch	8	3		5		418
A - 22	PRC	693 - 1	Aquatic Upgrades	Jack Burger Sports Complex	12	12				430
A - 23	PRC	1622 - 1	Bleacher Upgrades and Fence Replacement	Various Park Locations in ward 1 and 2	6	6				436
A - 24	PRC	1621 - 1	Ball Diamond Infield Upgrades	Welcome Ball Park	15	6		9		442

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A - 25	PW	886 - 1	Annual Resurfacing Program	Various Locations	265	265				707
A - 26	FR	518 - 1	Station 1 Upgrades - Paving	245 Ontario Street	40	40				747
A - 27	EX	311 - 1	Window Replacement	Mary J. Benson Branch - Port Hope Branch	6	2	4			749
A - 28	PRC	1601 - 1	External Building improvements/reconstruction	Jack Burger Sports Complex	75	29	46			778
A - 29	PRC	699 - 1	Refrigeration System Electrical Upgrades	Jack Burger Sports Complex	30	12	18			790
A - 30	PRC	1631 - 1	Truck Replacement	Various Locations	19	19				809
A - 31	PW	845 - 1	Truck #1	Ward 2	45	28	14		3	837
A - 32	PRC	1605 - 1	Sauna Repairs and Heater Replacement	Jack Burger Sports Complex	3	3				840
A - 33	PRC	1610 - 1	Window replacement - Phase 1	Canton Municipal Office	6	6				846
A - 34	PRC	1603 - 1	Pump Replacement - Aquatics	Jack Burger Sports Complex	2	2				848
A - 35	PRC	697 - 1	Heating Ventilation and Air Conditioning Upgrades	Ruth Clarke Activity Centre	2	1			1	849
A - 36	PRC	695 - 1	Interior Door Replacement/Upgrade	Ruth Clarke Activity Centre	1	1				850
A - 37	PRC	1632 - 1	Garbeurator Upgrade - Fish cleaning Station	Harbour/Marina	10	10				860
A - 38	PRC	1600 - 1	Arena Shower Replacement - Phase 1	Jack Burger Sports Complex	5	5				865
A - 39	CS	223 - 1	Hardware Upgrades and Purchases	various locations throughout the Municipality	14	14				879
A - 40	EX	314 - 1	Computer Equipment	Port Hope Public Library	2	2				881
A - 41	PL	705 - 1	Building Inspection Software	Planning Services Department	20	20				901
A - 42	CS	227 - 1	MapInfo Licenses	n/a	10	10				911
A - 43	CS	206 - 2	Telephone Upgrade	Town Hall - 56 Queen Street	75	70	5			981
A - 44	PRC	1608 - 1	Refinish Gym Floor	Town Park Rec Centre	3	3				984
A - 45	CAO	112 - 1	Gateway Population Signs	Key entrance points into the Municipality as noted in the Project Description	5	5				989
A - 46	PRC	653 - 2	New Park Signage	various smaller park locations	4	4				993
A - 47	PRC	648 - 2	Table and Chair Replacement	Town Park Recreation Centre	5	5				998
A - 48	PRC	1612 - 1	Table and Chair Replacement	Canton Municipal Office	6	6				1,004
A - 49	PRC	1617 - 1	Mower Replacement	Union Cemetery	8	8				1,012
A - 50	PRC	1624 - 1	Commercial Leaf Vacuum	Various parks Ward 1 and 2	15	15				1,027

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A - 51	PRC	1626 - 1	Irrigation Improvements and Upgrades	Memorial and Rotary Park	5	5				1,032
A - 52	PRC	1618 - 1	Cemetery Backhoe purchase	Union Cemetery	20	20				1,052
A - 53	PRC	1607 - 1	Canteen Improvements and Upgrades	Town Park Rec Centre	3	3				1,055
A - 54	PRC	1609 - 1	Fall Fair Centre Upgrades and Improvements	Fall Fair Centre	4	4				1,059
A - 55	PRC	1635 - 1	Ganaraska River Parkland Development	Along east side of Ganaraska River along Mill St from just south of Robertson to just north Walton St.	20	5			15	1,064
A - 56	PRC	696 - 1	Program Room Upgrades	Ruth Clarke Activity Centre	2	1			1	1,065
A - 57	PW	850 - 2	Queen and Walton Sidewalk Bumpouts	Queen St at Walton	12	12				1,077
A - 58	PRC	1634 - 1	Ganaraska River Park Planning and Visioning	east side of Ganaraska River along Mill St. from Robertson north	8	2			6	1,079
A - 59	PRC	1620 - 1	Mausoleum Gates Foundation improvements	Union Cemetery	4	4				1,083
TOTAL					14,013	1,083	713		12,217	