

**Municipality of Port Hope  
2010 Approved Capital Budget**

<b>Code</b>	<b>Project #</b>	<b>Phase</b>	<b>Project Description</b>	<b>Gross Cost</b>	<b>Operating Fund</b>	<b>Reserve Fund</b>	<b>Other</b>	<b>Project Location</b>
ADM	113	2	Economic Development Studies	75		75		n/a
ADM	114	1	Tourism Signage	4	4			Three locations within Ward 2 as detailed in Project Description
ADM	116	1	Economic Development Strategic Plan Update	30		30		n/a
DR	117	1	Business Park					TBD
BLD	205	2	Town Hall Heating and Air Conditioning	910		910		Town Hall - 56 Queen Street
IT	206	3	Telephone System Upgrades	99		99		All Municipal Buildings
FR	213	1	Animal Control	7	7			Hamilton Township
IT	216	2	IT Strategic Plan	10	7		3	Ward 1 and 2
BLD	222	1	Window Replacement - Improvements	350		350		Town Hall - 56 Queen Street
ADM	225	2	Election	3			3	N/A
IT	230	2	Website Development	16	16			n/a
ADM	231	1	Digital Warehouse – Records Management Software	25	17		8	Town Hall
IT	232	1	Hardware Upgrades and Purchases	14	14			Various locations
IT	233	1	Software Licensing Compliance	6	6			Various locations
BLD	311	2	Window Replacement	10		10		Mary J. Benson Branch
IT	318	1	IT Equipment Replacement	5	5			Port Hope Public Library
ROLL	319	1	Library Books	53	48		5	Port Hope and Garden Hill Branches
BLD	323	1	230 Walton Roof Repairs	63		63		230 Walton Street
ROLL	324	1	Police Services Vehicles	64		64		230 Walton St.
FR	325	1	Holding Cells Repairs	80		80		230 Walton Street
FR	326	1	Boiler Replacement	20		20		230 Walton Street
IT	327	1	Photocopier	10		10		230 Walton Street
ROLL	328	1	Firearms Storage	9		9		230 Walton Street
IT	329	1	Short Term Asset Replacement	101		101		230 Walton Street
FR	330	1	Area Uninterruptible Power Supply (UPS)	86		86		230 Walton Street
FR	331	1	Radio Network Projects	23		23		230 Walton Street
FU	513	1	Station 1 Emergency Power Generator	45		45		245 Ontario Street
BLD	514	2	Station 2 Addition	400			400	4366 County Road 2, Welcome

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FU	517	1	Station 1 Upgrades - Air Conditioning	20		20		245 Ontario Street
FU	520	1	Station 3 Upgrades - Hall Floor	12		12		3585 Ganaraska Road, Garden Hill
ROLL	527	1	New Pumper Rescue Truck	400		152	248	Station 2, Welcome
ROLL	531	1	Auto Extrication Air Bags	6		6		All Stations
ADM	610	3	Canton Cenotaph Revitalization Project	50	20		30	Canton Municipal Grounds
DEVP	618	2	Port Hope Skate Park	340		125	215	Town Agricultural Park
HAR	639	4	East Marina Environmental Assessment	50			50	Madison St. Area
FR	660	2	Gymnasium Lighting Improvements	10		10		Town Park Recreation Centre
FR	697	2	Heating Ventilation & Air Conditioning Upgrades	5		5		Ruth Clarke Activity Centre
RDS	853	3	Rotary Park Bridge Rehabilitation	50		25	25	Rotary Park - Queen Street
FU	881	2	Heating system Upgrades	15		15		Ward 2 Works Yard
RDS	896	2	Annual Emissions Reduction Program	10		10		Various
FR	1600	2	Arena Toilet, Sink & Shower upgrades/replacement	15		15		Jack Burger Sports Complex
DEVP	1625	2	West End Park / Baulch Rd Development	150			150	Baulch Rd.
HAR	1647	1	Harbour Dredging	30			30	West Wall of Harbour
FR	1648	1	Bi-annual pool shutdown	30		30		Jack Burger Sports Complex
FR	1649	1	Replacement of Pool Filters 25m pool	15		15		Jack Burger Sports Complex
ROLL	1651	1	Truck Upgrade and Retrofit	5	5			Jack Burger Sports Complex
ROLL	1653	1	Ice Resurfacers Arena	90		90		Jack Burger Sports Complex
FU	1654	1	Install Security Cameras	5		5		Jack Burger Sports Complex
FR	1659	1	Bandshell - Paint & structural repairs	15		10	5	Memorial Park
FR	1661	1	Replace lobby flooring in Canton	10		10		Canton
ROLL	1663	1	Field crew truck replacement	25	25			Parks
FR	1664	1	Pool viewing room flooring	20		20		Jack Burger Sports Complex
PU	1666	1	Replace infield material at Optimist Park	15	15			Optimist Park
PU	1668	1	Town Park Fencing	10	10			Town Park
ROLL	1669	1	4X4 truck replacement	35	33	2		Parks
FR	1670	1	Exterior block replacement & assoc. landscaping-JBSC	25		25		Jack Burger Sports Complex
FU	1672	1	Cemetery Office Upgrade	5		5		Union Cemetery

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PK	1673	1	Parking lot Re-Paving Phase 1	4	4			Jack Burger Sports Complex
PU	1677	1	Memorial Park Cenotaph	10			5	5 Memorial Park
FR	1682	1	Accessible Lift	43	43			Ruth Clarke Activity Centre
RDS	1814	2	Sidewalk Removal Program	7			7	Various
RDS	1829	1	Annual Guard Rail Safety Program	60	60			Various
RDS	1830	1	Annual Bridge Safety Improvements	60	60			Various locations
RDS	1831	1	Annual Bridge Repair Program	70	70			Various
RDS	1833	1	Annual Sidewalk Repair Program	20	15		5	various
RDS	1834	1	Accessible Sidewalk Ramps	20			20	Various
RDS	1835	1	Annual Resurfacing Program	220	220			Various
RDS	1836	1	Climate Action Plan	30			30	Various
ROLL	1838	1	Skid Steer (Backhoe and Attachments)	36			24	12 various
RDS	1841	1	King Street Reconstruction	60	30		15	King Street from Ward to Peter Street; Armour 15 Street from Ward to King Street
RDS	1842	1	4th Line Reconstruction	200			200	4th Line from Morrish Church Road to County Road 65
RDS	1843	1	Wesleyville Flashing Beacon	9	9			Wesleyville Road
SEWE	1847	1	Lake Street Sewer - Grout Injection	24			24	Lake Street
SEWE	1848	1	Mill Street Impeller Replacement	75			75	Mill Street
SEWE	1849	1	Smoke Testing Program	7			7	Gifford/Strachan/Pine/Augusta
WATE	1850	1	Raw Water Sample Line	40				40 Water Distribution
WCI	1855	1	Ganaraska Conservation Authority	<u>99</u>	<u>99</u>			Ward 1 and 2
			<b>Total</b>	<b>5,080</b>	<b>842</b>	<b>3,010</b>	<b>1,228</b>	