

Municipality of Port Hope

Capital Projects

Project	3083 Rural Roads Office and Staff Space (HUB)		
Department	Roads		
Version	04 Approved by Council	Year	2024

Description

Project Description

Expansion of existing rural works garage to accommodate office space.

Project Justification

The Rural Works garage was constructed in 1997. The building is a large open space that houses many of the departments vehicles/equipment and provides space for their repair.

The Supervisor's office, lunchroom and washroom are all constructed within the center of this open space. These staff spaces are subject to excessive noise, dust/dirt, and diesel exhaust fumes from vehicle operation and repairs, which poses a Health and Safety risk associated with vehicle fumes. The lunchroom is located on the second level, being elevated and at the ceiling of the building the diesel exhaust fumes are much worse as they rise and permeate into this lunchroom space. This building does not have a separate private office space for Staff to perform work, meetings or training. Staff must share either the Supervisor's office or lunchroom to perform these duties.

There are constant connectivity issues with the Municipal IT infrastructure and internet services. Cell phone reception is very limited and spotty within the building resulting in cell phones only working in certain locations within the building. Call quality is a concern with connections often failing. Quite often Staff must exit the building to receive an adequate signal for cell phone usage. The new Municipal phone system is not assessable for this location requiring a separate phone line for this building.

Renovations to the lower level of the HUB were previously proposed, however after additional evaluation, it is recommended that an addition to the garage is more appropriate instead of renovating the HUB, which would provide the Staffing accommodations and will alleviate all the issues and Health and Safety concerns surrounding the existing building.

Municipality of Port Hope

Capital Projects

Project	3083 Rural Roads Office and Staff Space (HUB)		
Department	Roads		
Version	04 Approved by Council	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	80,000		80,000				
Funding							
Tax Levy							
Contrib fr Oper	80,000		80,000				
	80,000		80,000				
Funding Total	80,000		80,000				

Municipality of Port Hope

Capital Projects

Project	3083 Rural Roads Office and Staff Space (HUB)		
Department	Roads		
Version	04 Approved by Council	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Betterment	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Plan?		
Identify Council Approved Plan(s)		
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	8215	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	50	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Jan-2022	
Completion Date	1-Jul-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3091 Rural Roads Resurfacing		
Department	Roads		
Version	04 Approved by Council	Year	2024

Description			
Project Description			
Annual Rural Roads Resurfacing.			
Project Justification			
<u>Roads to be resurfaced with two lifts of high float surface treatment.</u>			
5th Line	County Rd 65 to East Townline Road		3500m
5th Line	Barrie Road to Waste Transfer Site		1800m
Jamieson Road	6th Line to 7th Line		1650m
Tinkerville Road	County Road 9 to Dead end		500m
Mastwoods Road	County Road 65 Easterly for 2250m		2250m
<u>Roads to be surfaced with a single lift to extend its useful life.</u>			
4th Line	County Road 65 to East Townline Road		2000m
6th Line	Knoxville Road to Jamieson Road		800m
Total Linear metres of resurfacing equals 12,500m. The project will be accomplished using Rural Roads staff, Northumberland County and a third party contractor.			
*** Fluctuation in pricing may alter or delate road segments listed. ***			

Municipality of Port Hope

Capital Projects

Project	3091 Rural Roads Resurfacing		
Department	Roads		
Version	04 Approved by Council	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	700,000		700,000				
Funding							
Tax Levy							
Contrib fr Oper	300,000		300,000				
	300,000		300,000				
Gov't Grants							
Contrib fr FGT R/F	400,000		400,000				
	400,000		400,000				
Funding Total	700,000		700,000				

Municipality of Port Hope

Capital Projects

Project	3091 Rural Roads Resurfacing		
Department	Roads		
Version	04 Approved by Council	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Plan?		
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	Various	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3092 Motor Grader Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2024

Description

Project Description

Replacement of the Rural Motor Grader

Project Justification

The current and only municipal motor grader was purchased new in 1997. After 26 years of service and amassing 13,500 hours of operation, this asset it is well beyond its service life. Typically motor graders have a service life of 10 years with 10,000 hours being when engine rebuilding is to be considered. This aging motor grader has experienced a decline in its performance resulting in reduced operational efficiency, increased downtime and decreased productivity. The engine and hydraulic systems have deteriorated, leading to slower grading and maintenance operations. Production of the Champion line of motor grader was discontinued in 2014, replacement parts and components are becoming more difficult to source or are obsolete.

The motor grader provides the routine maintenance to the municipalities 110 lane/km of gravel roads. During the annual capital works project of Rural Roads Resurfacing the grader is the key piece of equipment used to prepare and shape roads prior to the new surface is applied. The motor grader accumulates approximately 500 operating hours annually.

Although the current motor grader isn't equipped with a snow plow and wing these attachments have been included in this replacement project. Motor graders can efficiently and effectively provide snow removal from roadways when they become heavily drifted or during high accumulation snow falls which produce challenges to the tandem axle snowplow trucks.

Municipality of Port Hope

Capital Projects

Project	3092 Motor Grader Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	665,000		665,000				
Funding							
Tax Levy							
Contrib fr Oper	665,000		665,000				
	665,000		665,000				
Funding Total	665,000		665,000				

Municipality of Port Hope

Capital Projects

Project	3092 Motor Grader Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Plan?		
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	853	
Replacement Value Identified in AMP (\$)	\$400,000	
Replacement Year Identified in AMP	2018	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Jan-2024	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3092 Motor Grader Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Description

Project Description

Walton Street Reconstruction-Phase 2: Pine Street to Mill Street.

Project Justification

Unfunded Debenture portion from 2022 + 2023 to be funded through other sources in 2024 due to high interest rates. At the Council meeting on November 21st 2023, Council approved canceling Contract No. 61-ENG-2023 for Phase 2 of the Walton St reconstruction project based on insufficient funds. Council authorized the splitting of the project into two phases to adjust the scope of work to be completed over two years and authorized staff to re-issue a revised tender to allow a portion of the work to proceed in 2024.

Phase 2 of the Walton Street reconstruction project is intended to replace aging infrastructure that has exceeded its useful life; including watermain, sanitary and storm sewers, streetlights, sidewalk, curb and asphalt.

At a special meeting of the Works and Engineering committee on June 22, 2022 Council members reviewed and considered proposed design options and chose to re-instate the road 'as-is' with the exception of removing the existing bump outs at Cavan Street. Given the scope of work required for the second phase of the Walton Street Reconstruction, it was originally expected the construction period would extend over two (2) years. As a result of concerns raised by the community, the two year duration is planned to be amended. The project is to be tendered and awarded in late summer/early fall of 2023. Preliminary work may commence in late 2023 with the balance of the work occurring in 2024. While road closures to vehicle access will be required, these closures will be structured to ensure that pedestrian access to businesses will be maintained throughout the construction period. This can be achieved by providing safety fencing between the road and the buildings along the existing sidewalks. When sidewalk bays need to be removed to replace individual services there would be a temporary sidewalk closure at that location and then the sidewalk replaced with temporary gravel or asphalt. At some point in the construction period the existing sidewalk would be removed and replaced. During the initial curing time temporary ramps over the fresh concrete sidewalk may be required before the new sidewalk can be used.

The Municipality intends to work with the HBIA, Economic Development Staff and other stakeholders to promote the reconstruction as an attraction to draw people downtown to see the construction work and ultimately to visit the shops and businesses in the downtown. The work will be branded to assist with the promotion of the downtown as "Historic Downtown Port Hope's BIG DIG" on a dedicated project page on the municipal website, complete with a dedicated Facebook Page titled the "Walton Weekly".

The budget includes \$16,000 towards the communication strategy (Web page, social media, video, and signage), \$25,000 for bi-weekly window washing, \$8,000 for a dedicated communications/economic development summer student, a pre-construction stakeholder meeting, and a dedicated Construction Ambassador for the project who would be the go-to person to address questions from the public, follow up with business's enquiries, bring various concerns or issues to the attention of the Municipality and/or the Contract Administrator.

While this infrastructure renewal in the downtown is required, it will be disruptive while the work is completed, however once it is completed it will serve the downtown for another 75 to 100 years.

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Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Funding							
Tax Levy							
Contrib fr Oper	2,047,616		2,047,616				
	2,047,616		2,047,616				
Gov't Grants							
Contrib fr FGT R/F	127,460		127,460				
Contrib fr OCIF FC R/F	836,179		836,179				
	963,639		963,639				
Other							
Other Funding	(3,011,255)		(3,011,255)				
	(3,011,255)		(3,011,255)				
Funding Total			0				

Municipality of Port Hope

Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	Resolution 40/2022
Identify Council Approved Plan(s)	2019 Water and Wastewater Rate Study	Project 1020
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	Various	See attached file in the Gallery
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	Various	See attached file in the Gallery
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	2-Jan-2020	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	303-000-3015-6900	

Municipality of Port Hope

Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Gallery

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Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2024

Gallery

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