

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3034 Victoria Street South Reconstruction		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Coordinated Reconstruction of Victoria Street South from Trafalgar Street to Ridout Street.

#### Project Justification

Reconstruct the existing roadway from Ridout Street to Trafalgar Street to a 10.0m urban collector road including new storm sewer, watermain, sanitary sewer, concrete curb and gutter and concrete sidewalk along the entire length. Existing street lighting to be maintained.

Watermain and sanitary sewer are identified in the water and wastewater Rate Study and portions of the road and watermain are identified in the DC Study.

Design and Environmental Assessment to be completed in 2021 with construction in 2022.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	2,716,555	228,779		2,487,776			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	111,737	54,737		57,000			
	111,737	54,737		57,000			
<b>D/C</b>							
Contrib fr Transportation D/C	1,383,982	127,892		1,256,090			
Contrib fr Water Services D/C	111,178	6,150		105,028			
	1,495,160	134,042		1,361,118			
<b>Gov't Grants</b>							
Contrib fr FGT R/F	465,120			465,120			
	465,120			465,120			
<b>Utility Rates &amp; Reserves</b>							

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**Funding**

**Utility Rates & Reserves**

Contrib fr Wastewater R/F	332,671	25,000	307,671
Contrib fr Water R/F	311,867	15,000	296,867
	644,538	40,000	604,538
<b>Funding Total</b>	<b>2,716,555</b>	<b>228,779</b>	<b>2,487,776</b>

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<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
<b>Attributes</b>		
Department	Engineering	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2019 DC Study, 2020 Water and Wastewater Rate Study	Project R3, R4, W1,1017
Project Status	Ongoing	
<b>Asset Management Plan (AMP)</b>		
Existing Asset ID #	Multiple	See attached file in the Gallery
Replacement Value Identified in AMP (\$)	Various	See attached file in the Gallery
Replacement Year Identified in AMP	Various	
Estimated Useful Life (in years)	Various	See attached file in the Gallery
Future Annual Impact on AMP (Cost per year)		
<b>Date</b>		
Start Date	31-Jan-2021	
Completion Date	31-Dec-2022	
<b>To be Completed by Finance</b>		
Approval Status	Deferred to Future Budget	2021 Budget Approved \$228,779 for a total project cost request of \$1,916,555. Deferred to 2023 -Updated cost in 2022 to \$2,487,776
GL Account Number	303-000-3034-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3041 Tandam Axle Snowplow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Replacement of asset #836 being an urban 2008 tandem axle dump truck fitted with a snow plow and wing. The replacement vehicle will be a **single axle dump truck fitted with a snow plow and wing**. The smaller snow plow would be better suited to operate in the smaller confined road segments without compromising productivity.

#### Project Justification

Asset #836 was purchased in 2007 and will be entering its 15th year of service which is well beyond the 10 year service life as indicated within the municipalities AMP for replacement. As of late this asset has been problematic with several breakdowns with low confidence that it will be trouble free during the upcoming winter season and beyond. Vehicle downtime will hinder the departments ability to meet the Municipality of Port Hopes winter maintenance policies and the provincial minimum maintenance standards.

Snow plows can typically take 12 - 16 months to receive after being ordered. The recent pandemic has proven to further strain and increase these time lines. The arrival time of an approved 2022 purchase would most likely not be until late 2023 and possibly beyond. Foregoing this asset in the 2022 capital budget process will push this asset to a point that would far exceed the expectancy of being usable as a front line piece of snow removal equipment.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>335,000</b>			<b>167,500</b>	<b>167,500</b>		
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	335,000			167,500	167,500		
	335,000			167,500	167,500		
<b>Funding Total</b>	<b>335,000</b>			<b>167,500</b>	<b>167,500</b>		

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## Capital Projects

<b>Project</b>	3041 Tandam Axle Snowplow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
<b>Attributes</b>		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Downgrade	
Tax Levy Allocation	Common	
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
<b>Identify Council Approved Plan(s)</b>		
Project Status		
<b>Asset Management Plan (AMP)</b>		
Existing Asset ID #	836	
Replacement Value Identified in AMP (\$)	\$340000	
Replacement Year Identified in AMP	2020	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
<b>Date</b>		
Start Date	1-Jan-2022	
Completion Date	1-Jun-2023	
<b>To be Completed by Finance</b>		
Approval Status	Deferred to Future Budget	Deferred to 2023 Budget
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3049 New Rural Specialized Transit Vehicle		
<b>Department</b>	Transit		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

**Description**

**Project Description**

Specialized Transit vehicle purchase to expand service into the rural area.

**Project Justification**

The purchase a new green energy vehicle to implement a new Specialized transit service in the rural area was included as part of the first intake for the Investing in Canada Infrastructure Program (ICIP) transit stream. Should the application be successful, the Municipality would be responsible for funding 26.67% of the project cost. In addition to the vehicle, there is a substantial increase required to the operating budget to operate the vehicle to be funded by rural rate payers.

**Budget**

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>150,000</b>			<b>150,000</b>			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	40,000			40,000			
	40,000			40,000			
<b>Gov't Grants</b>							
Provincial Grants	50,000			50,000			
Federal Grant	60,000			60,000			
	110,000			110,000			
<b>Funding Total</b>	<b>150,000</b>			<b>150,000</b>			

**Operating Impact**

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3049 New Rural Specialized Transit Vehicle		
<b>Department</b>	Transit		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Operating Impact

	<b>Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2021</b>
Bus Rev	3,000		3,000				
Uniforms	600		600				
IT Technical Support	2,000		2,000				
Fleet Fuel	10,000		10,000				
Insurance Premium	4,164		4,164				
R & M - Vehicle	15,000		15,000				
Cell Phone	2,000		2,000				
Full-Time	97,900		97,900				
Benefits	12,654		12,654				
<b>Total</b>	<b>147,318</b>		<b>147,318</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3049 New Rural Specialized Transit Vehicle		
<b>Department</b>	Transit		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Transit	
Project Type	New Asset	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #		
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	Deferred to Future Budget	Deferred to Future Budget during 2020 Budget and 2021 Budget. Deferred to 2023 Budget.
GL Account Number		



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3081 Fuel controller-rural yard		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

**Description**

**Project Description**

Fuel Meter Controller and Software integration for Rural Fuel Pumps

**Project Justification**

As staff are developing a more effective Fleet Management Strategy, it has become apparent that information coming from the fuel pump software in the urban area is essential. It provides us with current trends and data as it relates to each fleet asset. This software is providing not just fuel requirements but also odometer, hours of usage and annual usage patterns. By adding this controller to the rural fuel pumps and integrating it's readings into our already existing fuel software we can gain information from the assets in Rural Works, Fire Station 2 and Fire Station 3 Fleet. This information can integrate into our CityWide Asset Management Software, making management strategies and decisions better informed and reportable in a consistent manner for the entire municipal fleet and equipment.

**Budget**

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>29,000</b>			<b>29,000</b>			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	29,000			29,000			
	29,000			29,000			
<b>Funding Total</b>	<b>29,000</b>			<b>29,000</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3081 Fuel controller-rural yard		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	New Asset	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Mar-2022	
Completion Date	1-Sep-2022	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	Deferred to 2023 Budget
GL Account Number		