

Municipality of Port Hope

Capital Projects

Project	3004 Tandem Axle Snow Plow Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description
Project Description
Replacement of asset VE0056-1 being a 2008 urban tandem axle dump truck with snowplow and wing. Beyond winter maintenance this unit is used to haul aggregate, perform ditching and road work. It also assists other departments with their infrastructure repairs
Project Justification
<p>The Works Department has three tandem axle dump trucks equipped with snow plows and wings which were all purchased and put into service in June 2007. In 2021 they will all be 13 yrs old and reaching the end of their service life as indicated in the AMP for replacement. Currently the odometer on unit #12(VE0056) reads at 111541kms. Operationally this unit continually experiences breakdowns from minor repairs to major engine component replacements. Trucks built during this time period came with a cantankerous diesel fuel emissions system. It will constantly display error codes that will take this unit out of service until a lengthy regenerative procedure can be performed. With age the need to perform this problematic procedure has increased in frequency and will often happen during the height of winter operations rendering this unit useless until the time consuming repairs can be made. Confidence is low that this unit will be trouble free during the 2020/2021 winter maintenance season and beyond hindering the departments ability to meet the municipality of Port Hope's winter maintenance policies and the provincial minimum maintenance standards putting the public at risk.</p> <p>Most snowplows are ordered by specifications and not sitting on a dealers lot. The delivery time after ordering can take 12 - 16 months. An approved 2021 capital purchase may not see delivery until after the 2021/2022 winter months requiring this failing asset to be relied on as a front line piece of equipment for two more full winter maintenance seasons. Further purchase delays (2022 budget) will push the delivery to well beyond the assets life expectancy.</p> <p>\$150K has been identified from Tax Levy in 2021, with a pre-budget commitment for the remaining \$150K to be funded by Tax Levy in 2022. It is anticipated efficiencies will be realized by ordering 3 vehicles at the same time.</p>

Budget							
	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	300,000		300,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	300,000		150,000	150,000			
	300,000		150,000	150,000			
Other							
Other Funding			150,000	(150,000)			
			150,000	(150,000)			
Funding Total	300,000		300,000	0			

Municipality of Port Hope

Capital Projects

Project	3004 Tandem Axle Snow Plow Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	VE0056	
Replacement Value Identified in AMP (\$)	\$300,000	
Replacement Year Identified in AMP	2017 - 2021	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)	\$30,000	
Date		
Start Date	1-Jan-2021	
Completion Date	30-Dec-2021	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2020 Budget
GL Account Number	301-000-3004-6900	

Municipality of Port Hope

Capital Projects

Project	3008 Peter St - Signalized Crossing		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Description

Project Description

New signalized Pedestrian cross walk

Project Justification

Installation of a new signalized pedestrian mid-block crossing to improve pedestrian safety in the area. Signalized crosswalk would be located on Peter Street in the vicinity of Nelson Street.

Design for this project was completed as part of the 2020 Budget in the amount of \$30,000 for a total project cost of \$186,000.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	186,000	30,000	156,000				
Funding							
Gov't Grants							
Contrib fr FGT R/F	186,000	30,000	156,000				
Funding Total	186,000	30,000	156,000				

Municipality of Port Hope

Capital Projects

Project	3008 Peter St - Signalized Crossing		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	New Asset	
Replacement Type	N/A	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	N/A	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)		May need to increase operating costs in 2022 to account for hydro costs
Date		
Start Date	2-Jan-2020	
Completion Date	31-Dec-2021	
To be Completed by Finance		
Approval Status	Approved by Council	2020 Budget Approved \$30,000 for a total project cost request of \$180,000.
GL Account Number	303-000-3008-6900	

Municipality of Port Hope

Capital Projects

Project	3009 Ontario St - Signalized Crossing		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Description
Project Description
Installation of a new signalized pedestrian cross walk.
Project Justification
<p>Installation of new signalized mid block crossing installed on Ontario Street between Martha St. and Bloomsgrove Ave. to improve pedestrian safety in the area.</p> <p>Design for this project was completed as part of the 2020 budget in the amount of \$30,000 for a total project cost of \$186,000.</p>

Budget							
	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	186,000	30,000	156,000				
Funding							
Gov't Grants							
Contrib fr FGT R/F	186,000	30,000	156,000				
Funding Total	186,000	30,000	156,000				

Municipality of Port Hope

Capital Projects

Project	3009 Ontario St - Signalized Crossing		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	New Asset	
Replacement Type	N/A	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	n/a	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)	\$9,300.00	May need to increase operating in 2022 to account for hydro costs.
Date		
Start Date	2-Jan-2020	
Completion Date	31-Dec-2021	
To be Completed by Finance		
Approval Status	Approved by Council	2020 Budget Approved \$30,000 for a total project cost request of \$180,000.
GL Account Number	303-000-3009-6900	

Municipality of Port Hope

Capital Projects

Project	3017 Rose Glen Road Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Description

Project Description

Reconstruction and widening of Rose Glen Road from the TCS entrance (125m north of Ward Street) to Phillips Road.

Project Justification

Widen existing roadway to 10.0m and urbanize with sidewalks. Includes full width paving and full depth construction for 2.0m of widening and 2.0m of storm trench restoration. Remaining 6.0m of cross section to be adjusted to grade through addition of granular A. Existing street lighting to be maintained. Project is identified in the Development Charge Study. Total estimated cost is \$1,900,000

This project replaces previous sidewalk installation projects that have been presented in previous budgets.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	1,899,296		120,000	1,779,296			
Funding							
Tax Levy							
Contrib fr Tax Levy	502,568		31,752	470,816			
	502,568		31,752	470,816			
D/C							
Contrib fr Transportation D/C	1,396,728		88,248	1,308,480			
	1,396,728		88,248	1,308,480			
Funding Total	1,899,296		120,000	1,779,296			

Municipality of Port Hope

Capital Projects

Project	3017 Rose Glen Road Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2019 Development Charge Background Study	Project number R8
Asset Management Plan (AMP)		
Existing Asset ID #	27270, 27271, 27272	
Replacement Value Identified in AMP (\$)	\$1,075,570	
Replacement Year Identified in AMP	2029	
Estimated Useful Life (in years)	40	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	31-Jan-2021	
Completion Date	31-Dec-2022	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2020 Budget
GL Account Number	303-000-3017-6900	

Municipality of Port Hope

Capital Projects

Project	3017 Rose Glen Road Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Gallery

S:\Resource Information\PSAB3150 Tangible Capital Assets\Pictures for FMW\3017 Rose Glen Rd.jpg



Municipality of Port Hope

Capital Projects

Project	3018 Street Sweeper Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Replacement of street sweeper VE0050 purchased in 2002. Used throughout the year to sweep debris from the municipal streets. Heavily used for spring cleanup after the winter season and during the fall to clean the street of leaves. As outlined in the agreement with the HBIA the department sweeps the downtown business section twice a week.

Project Justification

The overall condition of this 18 year old asset has further deteriorated over the past year (2019 to 2020). The efficiency of the vacuum system has significantly deteriorated reducing its abilities to clean the streets. Confidence is very low that this asset will continue to be a viable operating piece of equipment without extensive repairs and/or rebuilding. A frame off rebuild is estimated to cost \$180,000 to \$250,000 to get another 5-7 years service. This unit is BEYOND its useful lifespan.

With its decreased efficiency VE0050 has lost the ability to clean (suck) debris from catch basins as part of the departments storm water management. This units inability to perform this yearly operation required the department to rent a vac-truck at a cost of \$27,500 funded by the Urban roads operating budget. The purchase of a new vacuum sweeper similar to VE0050 would save the department this annual cost of \$27,500.

Purchased in 2002 with an overhaul to the vacuum system approximately in 2014. There are issues with the many electric and hydraulic components requiring constant repairs. Continues to sweep the streets at a limited efficiency and capacity due to the many deficiencies. Many components will require expensive repairs and or complete replacement that would exceed the value of this asset.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	400,000		400,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	360,097		360,097				
	360,097		360,097				
Municipal Reserves							
Contrib fr Capital Surplus Res	39,903		39,903				
	39,903		39,903				
Funding Total	400,000		400,000				

Operating Impact

	Total	2021	2022	2023	2024	2025	2020
Total	0	0	0	0	0	0	0

Municipality of Port Hope

Capital Projects

Project	3018 Street Sweeper Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Operating Impact

	Total	2021	2022	2023	2024	2025	2020
Contracted Services	(27,500)	(27,500)					
Total	(27,500)	(27,500)					

Municipality of Port Hope

Capital Projects

Project	3018 Street Sweeper Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Asset Management Plan (AMP)		
Existing Asset ID #	VE0050	
Replacement Value Identified in AMP (\$)	\$400,000	
Replacement Year Identified in AMP	2017	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)	\$40,000	
Date		
Start Date	1-Jan-2021	
Completion Date	31-Jul-2021	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2020 Budget
GL Account Number	301-000-3018-6900	

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2021

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	2021	2022	2023	2024	2025
Expenditures	1,916,555		228,779	1,687,776			
Funding							
Tax Levy							
Contrib fr Tax Levy	442,547		54,737	387,810			
	442,547		54,737	387,810			
D/C							
Contrib fr Transportation D/C	968,292		127,892	840,400			
Contrib fr Water Services D/C	61,178		6,150	55,028			
	1,029,470		134,042	895,428			
Utility Rates & Reserves							
Contrib fr Wastewater R/F	282,671		25,000	257,671			
Contrib fr Water R/F	161,867		15,000	146,867			
	444,538		40,000	404,538			

Municipality of Port Hope

Capital Projects

Project

3034 Victoria Street South Reconstruction

Department

Engineering

Version

04 Approved by Council

Year

2021

Funding Total

1,916,555

228,779

1,687,776

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
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
Asset Management Plan (AMP)		
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)		
Date		
Start Date	31-Jan-2021	
Completion Date	31-Dec-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	303-000-3034-6900	

Municipality of Port Hope

Capital Projects

Project	3035 Tandem Axle Snow Plow Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Replacement of asset VE0055-1 being a 2008 urban International tandem axle dump truck with snowplow and wing. Beyond winter maintenance this unit is used to haul aggregate, perform ditching and road work. It also assists other departments with their infrastructure repairs.

Project Justification

The Works Department has three Tandem axle dump trucks equipped with snow plows and wings which were all purchased and put into service in June 2007. In 2021 they will all be 13 yrs old and reaching the end of their service life as indicated in the AMP for replacement. Currently the odometer on unit #3 (VE0055) reads at 114,025kms. Operationally this unit continually experiences breakdowns from minor repairs to major engine component replacements. Trucks built during this time period came with a cantankerous diesel fuel emissions system that will constantly display error codes that will put this asset out of service until a lengthy regenerative procedure can be performed. With age the problematic procedure has increased in frequency. This will often happen during the height of winter operations rendering this unit useless until the time consuming repairs can be made. Confidence is low that this unit will be trouble free during the 2020/2021 winter maintenance season and beyond, hindering the department's ability to meet the Municipality of Port Hope's winter maintenance policies and the provincial minimum maintenance standards putting the public at risk.

Most snowplows are ordered by specifications and not sitting on a dealers lot. The time after ordering a new tandem axle snow plow until delivery can take 12 - 16 months. An approved 2021 capital purchase may not see delivery until after the 2021/2022 winter months requiring this failing asset to be relied on as a front line piece of equipment for two more winter maintenance seasons. Further purchase delays (2022 budget) will push the delivery to well beyond the assets life expectancy.

\$150K has been identified from Tax Levy in 2021, with a pre-budget commitment for the remaining \$150K to be funded by Tax Levy in 2022. It is anticipated efficiencies will be realized by ordering 3 vehicles at the same time.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	300,000		300,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	300,000		150,000	150,000			
	300,000		150,000	150,000			
Other							
Other Funding			150,000	(150,000)			
			150,000	(150,000)			
Funding Total	300,000		300,000	0			

Municipality of Port Hope

Capital Projects

Project	3035 Tandem Axle Snow Plow Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	VE0055	
Replacement Value Identified in AMP (\$)	\$300,000	
Replacement Year Identified in AMP	2017-2021	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)	\$30,000	
Date		
Start Date	1-Jan-2021	
Completion Date	20-Dec-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	301-000-3035-6900	

Municipality of Port Hope

Capital Projects

Project	3039 Walker Road Rehabilitation		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description
Project Description
Walker Road Rehabilitation Strategy
Project Justification
<p>Walker Road is a two-lane rural road in the Ward 2 (former Hope Township) area of the Municipality of Port Hope, which runs north-south between Oak Hills Road and the 10th Line (mainly in the original road allowance between Lot 20 and Lot 21, Concession 9, Hope).</p> <p>Walker Road is a Designated Natural Area (DNA) within the Municipality of Port Hope and historically there has been significant opposition by a wide-range of stake holders to proposed activities involving the removal of trees and/or geometric roadway improvements along Walker Road.</p> <p>As part of the 2020 annual rural roads resurfacing program, an engineering consultant was retained to investigate the feasibility and impacts associated with potential geometric improvements on Walker Road. The improvements to be investigated would include modifications to the profile and cross-section of Walker Road to flatten the longitudinal grade and widen the platform on the north face of the steep hill located between 350 m and 600 m north of Oak Hill Road. This review is currently on-going.</p> <p>On January 3, 2019 a Municipality of Port Hope snow-plow lost traction/momentum while travelling southbound up the north slope and slid in reverse down the slope before ultimately sliding-off the east embankment.</p> <p>The proposed project plan for 2021 would be to conduct community consultation on the proposed improvements, potential design, potential seasonal closure of the slope, and implementation of minor immediate improvements. Additional improvement expenses are anticipated for 2022.</p>

Budget							
	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	500,000		50,000	450,000			
Funding							
Tax Levy							
Contrib fr Tax Levy	225,000			225,000			
	225,000			225,000			
Gov't Grants							
Contrib fr FGT R/F	275,000		50,000	225,000			
	275,000		50,000	225,000			
Funding Total	500,000		50,000	450,000			

Municipality of Port Hope

Capital Projects

Project	3039 Walker Road Rehabilitation		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Betterment	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	LA0082	
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	302-000-3039-6900	

Municipality of Port Hope

Capital Projects

Project	3040 Larose Crescent Rehabilitation		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Larose Crescent Resurfacing

Project Justification

Resurface 300m of Larose Crescent. This project has been identified as a resurfacing project in lieu of a full reconstruction as a result of the estimated costs associated with a full reconstruction.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	15,000		15,000				
Funding							
Gov't Grants							
Contrib fr FGT R/F	15,000		15,000				
	15,000		15,000				
Funding Total	15,000		15,000				

Municipality of Port Hope

Capital Projects

Project	3040 Larose Crescent Rehabilitation		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Betterment	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location	Rural Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Asset Management Plan (AMP)		
Existing Asset ID #	1234	
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	19-May-2021	
Completion Date	30-Nov-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	302-000-3040-6900	

Municipality of Port Hope

Capital Projects

Project	3043 Additional 3/4 Ton 4x4 Truck		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Purchase of an additional 3/4 ton 4x4 regular cab pickup truck within the Urban Roads division. The purchase would include a set of winter tire on rims and the installation of components such as a two way radio, flashing beacon and warning lights.

Project Justification

The current compliment of work trucks within the urban fleet consists of three 1 ton trucks (2012, 2017, 2018). A 2004 3/4 ton pickup (VE0087) that was previously replaced through the capital budget process was retained for use as a non front line truck to perform as a backup when required. With 8 full time staff and 2 summer students the department relied on the use of this 2004 truck to be able to perform the day to day tasks and provide transportation for all staff. Utilizing this extra vehicle enabled the department to have another crew out performing maintenance which essentially made this truck become another front line vehicle, however it is in rough shape and struggles to fulfill this role. With only three reliable vehicles the department will struggle to provide transportation for staff to perform maintenance operations. This became more evident with the department trying to adapt to the covid pandemic by providing a means of transportation for staff and perform the departments operations.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	48,000		48,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	48,000		48,000				
	48,000		48,000				
Funding Total	48,000		48,000				

Municipality of Port Hope

Capital Projects

Project	3043 Additional 3/4 Ton 4x4 Truck		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	New Asset	
Replacement Type	N/A	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Asset Management Plan (AMP)		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)	\$48,000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	7	
Future Annual Impact on AMP (Cost per year)	\$6,857	
Date		
Start Date	1-Jan-2021	
Completion Date	1-Jul-2021	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2020 Budget
GL Account Number	301-000-3043-6900	

Municipality of Port Hope

Capital Projects

Project	3050 Transit Stop Improvements		
Department	Transit		
Version	04 Approved by Council	Year	2021

Description

Project Description

A total of \$80,000 was submitted for the first intake of the ICIP-transit stream to improve existing transit stops.

Project Justification

As part of the Investing in Canada Infrastructure Program (ICIP) transit stream, a total of \$80,000 was submitted to improve existing transit stops in the urban area. The application includes the addition of 10 new bus shelters to our existing transit stops locations, upgrading the concrete sidewalks and approaches to improve the accessibility for users. Other stop locations will receive sidewalk improvements including concrete pads and bench installation.

On July 13, 2020 the submitted project application for the improvement to existing transit stops was approved with 40% funded Federally, 33.33% funded Provincially and the remaining 26.67% to be funded by the Municipality of Port Hope.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	80,000		80,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	21,000		21,000				
	21,000		21,000				
Gov't Grants							
Provincial Grants	27,000		27,000				
Federal Grant	32,000		32,000				
	59,000		59,000				
Funding Total	80,000		80,000				

Municipality of Port Hope

Capital Projects

Project	3050 Transit Stop Improvements		
Department	Transit		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Transit	
Project Type	New Asset	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Special Service - Urban	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
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	1-Apr-2021	
Completion Date	30-Nov-2021	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2020 Budget
GL Account Number	390-000-3050-6900	

Municipality of Port Hope

Capital Projects

Project	3053 1 Ton 4x4 Crew Cab Truck Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Replacement of asset VE0109 being a 2009 1 Ton 2wd crew cab truck with a dump body with a similar truck but in a 4wd model

Project Justification

This truck is a front line road maintenance vehicle entering its 12th year of service with an odometer currently reading 185000kms. The overall condition is becoming rough and exceeding its useful life expectancy. The upgrade to a four wheel drive model would better suit the rural working environment and roadways.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	61,000		61,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	61,000		61,000				
Funding Total	61,000		61,000				

Municipality of Port Hope

Capital Projects

Project	3053 1 Ton 4x4 Crew Cab Truck Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

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?	Yes	
Asset Management Plan (AMP)		
Existing Asset ID #	VE0109-1	
Replacement Value Identified in AMP (\$)	\$70,000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)	\$7,000	
Date		
Start Date	1-Jan-2021	
Completion Date	1-Jul-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	302-000-3053-6900	

Municipality of Port Hope

Capital Projects

Project	3054 Additional 3/4 Ton 4x4 Truck		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description
Project Description
<p>Purchase of an additional 3/4 ton 4x4 regular cab pickup truck within the Rural Roads division. The purchase would include a set of winter tire on rims and the installation of components such as a two way radio, flashing beacon and warning lights.</p>
Project Justification
<p>This vehicle would be used to perform nightly winter road patrols from December to April and further to accommodate staff and carry out the road maintenance needs of the department as an additional maintenance truck within our rural roads department.</p> <p>The current compliment of work trucks within the Rural fleet consists of two 1 ton trucks (2009, 2020). A 2007 3/4 ton pickup 4x4 (VE0078) that was previously replaced through the capital budget process by the wastewater division was retained by rural roads for use as a non front line truck to perform as a backup when required. With 6 full time staff the department relied on the use of this 2007 truck to be able to perform the day to day tasks and provide transportation for all staff. Utilizing this extra vehicle enabled the department to have another crew out performing maintenance which essentially made this truck become another front line vehicle, however it is in rough shape and struggles to fulfill this role. With only two reliable vehicles the department will struggle to provide transportation for staff to perform maintenance operations. This became more evident with the department trying to adapt to the covid pandemic by providing a means of transportation for staff and perform the departments operations.</p>

Budget							
	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	48,000		48,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	48,000		48,000				
	48,000		48,000				
Funding Total	48,000		48,000				

Municipality of Port Hope

Capital Projects

Project	3054 Additional 3/4 Ton 4x4 Truck		
Department	Roads		
Version	04 Approved by Council	Year	2021

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)		
Asset Management Plan (AMP)		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)	\$48,000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	7	
Future Annual Impact on AMP (Cost per year)	\$6,857	
Date		
Start Date	1-Jan-2021	
Completion Date	1-Jun-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	302-000-3054-6900	

Municipality of Port Hope

Capital Projects

Project	3056 1 Ton 4x4 Dump Truck Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description

Project Description

Replace asset VE0128-1, 2012 Dodge 4x4 1 ton dump truck

Project Justification

Asset VE0128-1 has had issues from day one and continually experiences break downs resulting in down time. It has had many costly repairs which included a new motor, power steering system, wheel alignments, steering column issues. Even though a lot of new parts and dollars have been put into this asset it continues to break down.

Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	60,000		60,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	60,000		60,000				
	60,000		60,000				
Funding Total	60,000		60,000				

Municipality of Port Hope

Capital Projects

Project	3056 1 Ton 4x4 Dump Truck Replacement		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #	VE0128-1	
Replacement Value Identified in AMP (\$)	\$60,000	
Replacement Year Identified in AMP	20	
Estimated Useful Life (in years)	7	
Future Annual Impact on AMP (Cost per year)	\$8,571	
Date		
Start Date	1-Jan-2021	
Completion Date	1-Jul-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	301-000-3056-6900	

Municipality of Port Hope

Capital Projects

Project	3060 Additional Tandem Axle Snow Plow		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description
Project Description
Purchase of a new tandem axle dump truck equipped with snow plow and wing.
Project Justification
New development within the urban environment has created the need for an additional snow plow to provide the extra winter snow clearing services while continuing to maintain the existing roadways to be in compliance with the municipal winter maintenance level of service policy. A tandem axle snowplow using DC funding has been identified for purchase in 2021.

Budget							
	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	300,000		300,000				
Funding							
D/C							
Contrib fr Transportation D/C	300,000		300,000				
Funding Total	300,000		300,000				

Municipality of Port Hope

Capital Projects

Project	3060 Additional Tandem Axle Snow Plow		
Department	Roads		
Version	04 Approved by Council	Year	2021

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	New Asset	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Asset Management Plan (AMP)		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)	\$300,000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)	\$30,000	
Date		
Start Date	1-Jan-2021	
Completion Date	1-Jun-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	301-000-3060-6900	

Municipality of Port Hope

Capital Projects

Project	3086 Rural Roads Annual Resurfacing		
Department	Roads		
Version	04 Approved by Council	Year	2021

Description
Project Description

Annual Rural Roads resurfacing

Project Justification

Resurface entire road segment with two lifts of high float surface treatment:

Marsh Road	White Dr. to Deer Park	3 km	\$275,000
Mill Street	John St. to 7th Line	2 km	\$80,000
Port Britain Road	Lakeshore Rd. to dead end	0.65 km	\$20,000
Cold Springs Camp	North end	2 km	\$114,000
East Townline Rd.	5th Line Clarington to dead end	1.2 km	\$38,000

(Coldsprings Camp Rd and East Townline are boundary roads with Clarington and will be cost shared with Clarington with a \$76,000 reduction to the total capital expenditure).

Resurface sections within road segments that have failed to extend the entire road segments lifespan :

Deans Hill Road	County Rd 9 for 0.6 km's	0.6 km	\$19,000
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Resurface with one lift of high float surface to extend the existing surface lifespan and repair any faulty sections within the length of the overlay.

Gimour Road	County Rd. 10 east for 2 km's	2 km	\$34,000
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Budget

	Total	Prior Years	2021	2022	2023	2024	2025
Expenditures	600,000		600,000				
Funding							
Tax Levy							
Contrib fr Tax Levy	176,583		176,583				
	176,583		176,583				
Gov't Grants							
Contrib fr FGT R/F	347,417		347,417				
	347,417		347,417				
Other							
Other Funding	76,000		76,000				
	76,000		76,000				
Funding Total	600,000		600,000				

Municipality of Port Hope

Capital Projects

Project	3086 Rural Roads Annual Resurfacing		
Department	Roads		
Version	04 Approved by Council	Year	2021

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	
Asset Management Plan (AMP)		
Existing Asset ID #	1	
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	1-May-2021	
Completion Date	30-Nov-2021	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	302-000-3086-6900	