

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3004 Tandem Axle Snow Plow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### 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

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.

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.

\$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	2022	2023	2024	2025	2026
<b>Expenditures</b>	300,000	300,000					
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	300,000	150,000	150,000				
	300,000	150,000	150,000				
<b>Other</b>							
Other Funding		150,000	(150,000)				
		150,000	(150,000)				
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3004 Tandem Axle Snow Plow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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)		
Project Status		
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	2021 Budget Approved \$150,000 with a Pre-Budget commitment for the remaining \$150,000 in 2022 Budget.
GL Account Number	301-000-3004-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3007 Lake Street Shoreline Erosion Protection		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Environmental Assessment, Design and Construction for approximately 25m of shoreline protection at the east end of Lake Street in the vicinity of the Chemtron Lagoon.

#### Project Justification

Zuzek Inc. and SJL Engineering Inc. were retained by the Central Lake Ontario (CLOCA), Ganaraska (GRCA) and Lower Trent Region (LTRCA) Conservation Authorities to develop an updated Shoreline Management Plan (SMP) for their respective Lake Ontario shorelines. The total shoreline length covered by the SMP is approximately 135 km and stretches from Lakeside Neighbourhood Park in Ajax (CLOCA west boundary) to Carrying Place, Quinte West (LTRCA east boundary). Due to prevalent wind and wave directions and geological and physical characteristics, the north shore of Lake Ontario within the project boundaries is predominantly comprised of bank and bluff shorelines that are eroding.

The SMP identifies the Port Hope East Beach and the portion of shoreline fronting Lake Street to feature ad-hoc shore protection in the form of scrap concrete and rubble mound revetments. These structures are generally non-engineered and are in poor to moderate condition. Upgrades should be considered to mitigate erosion. Much of the shore protection described as non-engineered or ad-hoc is in a state of significant disrepair after the record high-water levels experienced in 2017 and 2019. One recommendation for this section of shoreline is that shore protection east of Port Hope and along Lake Street should be upgraded from ad-hoc to well-engineered.

Approximately 25m of this shoreline at the east limits of Lake Street (in the vicinity of Chemtron Lagoon) have significantly eroded from wave action and storm runoff from the road to a point that the Waterfront trail is no longer safe for use. Any further erosion will result in potential impact to Lake Street. In this regard, immediate remediation/protection is required. It should be noted that the SMP identifies up to 0.5m of erosion per year in this section if nothing is done.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	200,000		200,000				
<b>Funding</b>							
<b>Gov't Grants</b>							
Contrib fr FGT R/F	200,000		200,000				
	200,000		200,000				
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3007 Lake Street Shoreline Erosion Protection		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	New Asset	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location	Urban 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	4-Jan-2022	
Completion Date	25-Nov-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

Project	3007 Lake Street Shoreline Erosion Protection		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	3007 Lake Street Shoreline Erosion Protection		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	3007 Lake Street Shoreline Erosion Protection		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	3007 Lake Street Shoreline Erosion Protection		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3015 Walton St Reconstruction		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Reconstruction of Walton Street from Church Street to Mill Street.

#### Project Justification

Initiate the design for the reconstruction of Walton Street from Church Street to Mill Street. Design work anticipated for a two year time frame with construction to be phased from 2022-2024. Scope of work includes full replacement of water/sanitary/storm. Green Infrastructure, including curb line rain gardens and permeable pavers are intended to be incorporated into the design. The scope of work would further include a review of sidewalks and parking. Consideration to be given to preserving the historical charm of the downtown. Funding opportunities may arise in the future for both downtown improvements and green infrastructure elements. An extensive public consultation process is also anticipated.

High Level future construction cost estimates as follows:

FROM	TO	Length (m)	Year	ESTIMATED COST
Church	Pine	310	2022	\$2,177,000
Pine	Ontario	360	2023	\$3,668,000
Ontario	Mill	200	2024	\$2,142,000
<b>Total</b>				<b>\$7,987,000</b>

Other funding - Debenture

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>7,987,000</b>		<b>2,177,000</b>	<b>3,668,000</b>	<b>2,142,000</b>		
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	1,313,734		612,625	371,778	329,331		
Contrib fr Water R/F	905,320		466,467	224,033	214,820		
	2,219,054		1,079,092	595,811	544,151		
<b>Other</b>							
Other Funding	5,767,946		1,097,908	3,072,189	1,597,849		
	5,767,946		1,097,908	3,072,189	1,597,849		
<b>Funding Total</b>	<b>7,987,000</b>		<b>2,177,000</b>	<b>3,668,000</b>	<b>2,142,000</b>		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3015 Walton St Reconstruction		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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	
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	2022

### Gallery

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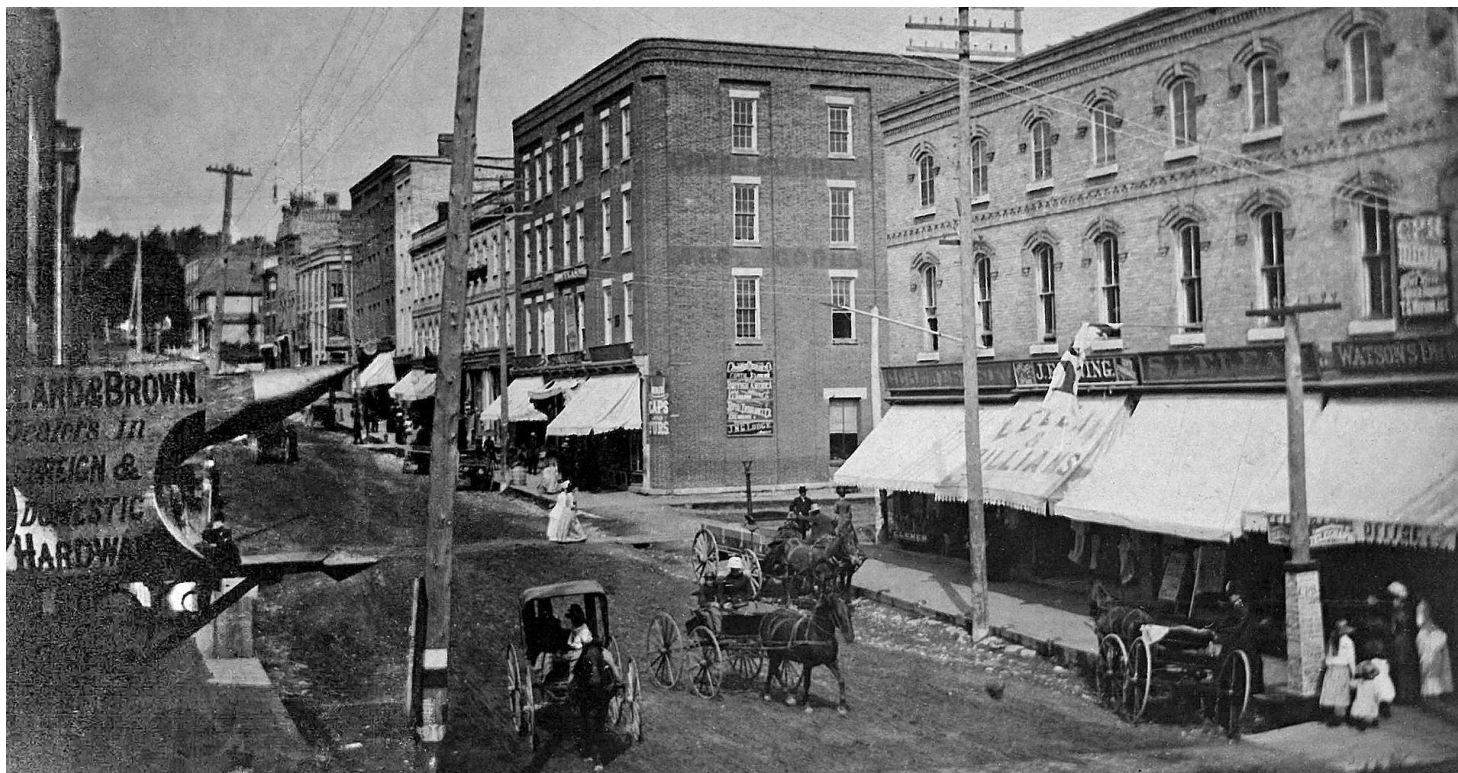
# Municipality of Port Hope

## Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	3015 Walton St Reconstruction		
Department	Engineering		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3017 Rose Glen Road Reconstruction		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### 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

\$40,000 has been provided in funding from Trinity College School as a result of a previous Site Plan Agreement to go towards the sidewalk construction.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>2,436,114</b>	<b>120,000</b>	<b>2,316,114</b>				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	31,752	31,752					
	31,752	31,752					
<b>D/C</b>							
Contrib fr Transportation D/C	1,791,503	88,248	1,703,255				
	1,791,503	88,248	1,703,255				
<b>Gov't Grants</b>							
Contrib fr OCIF FC R/F	572,859		572,859				
	572,859		572,859				
<b>Other</b>							
Other Funding	40,000		40,000				

# Municipality of Port Hope

## Capital Projects

**Project**

**Department**

**Version**

*Funding*

**Other**

3017 Rose Glen Road Reconstruction

Engineering

04 Approved by Council

**Year**

2022

40,000

40,000

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3017 Rose Glen Road Reconstruction		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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
Project Status	Ongoing	
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	2021 Budget Approved \$120,000 for a total project cost request of \$1,899,296. Total project cost updated to \$2,316,114 in 2022. Deferred to 2023 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	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3027 Ross St. Sanitary Sewer Rehabilitation		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Rehabilitate the existing sanitary sewer on Ross Street

#### Project Justification

Rehabilitate the sanitary sewer on Ross Street from Pine Street to 145m west of Pine Street. The sewer will either be relined or replaced.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	69,750		69,750				
<b>Funding</b>							
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	69,750		69,750				
	69,750		69,750				
<b>Funding Total</b>	69,750		69,750				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3027 Ross St. Sanitary Sewer Rehabilitation		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Betterment	
Replacement Type	Replacement - Similar	Relining Sewer
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2019 Water and Wastewater Rate Study	Project number 1046
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	12880	
Replacement Value Identified in AMP (\$)	\$74,600	
Replacement Year Identified in AMP	2009	
Estimated Useful Life (in years)	40	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	6-Mar-2022	
Completion Date	31-Dec-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	303-000-3027-6900	



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3031 Toronto Road Watermain Upsizing and Sanitary Sewer Decommission		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Replace the existing 150mm Watermain between Fraser Street and Ridout Street. Remove 418m of 250mm Vitrified Clay pipe gravity sanitary sewer main from Hillcrest Street to Julia Lane. Connect any active services to existing new main.

#### Project Justification

Replace 150mm watermain with 300mm watermain including replacement of all valves, hydrants and services to create a 300mm loop.

The MTO did not remove this pipe when the new Sanitary main was installed on Toronto Road in 1989. This section of pipe installed in 1955 is Vitrified Clay and should have been decommissioned in 1989.

Design and Environmental Assessment in 2022 with construction in 2023.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>797,037</b>		<b>121,789</b>	<b>675,248</b>			
<b>Funding</b>							
<b>D/C</b>							
Contrib fr Water Services D/C	530,823		79,623	451,200			
	530,823		79,623	451,200			
<b>Utility Rates &amp; Reserves</b>							
Contrib fr Wastewater R/F	56,802		10,754	46,048			
Contrib fr Water R/F	209,412		31,412	178,000			
	266,214		42,166	224,048			
<b>Funding Total</b>	<b>797,037</b>		<b>121,789</b>	<b>675,248</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3031 Toronto Road Watermain Upsizing and Sanitary Sewer Decommission		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Betterment	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Utilities	
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	2019 Water and Wastewater Rate Study, 2019 DC Study	Project 1017, W2 (DC)
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	Various	See attached file in gallery
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP	Various	
Estimated Useful Life (in years)	Various	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Jan-2022	
Completion Date	31-Dec-2023	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number	303-000-3031-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3033 Sylvan Glen Bridge		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Sylvan Glen Bridge Replacement

#### Project Justification

The original 12.2m span constructed in 1921 has reinforced concrete T beams simply supported on the abutment and pier, while the added 7.3m span is also constructed with the same concrete T-Beam type.

The OSIM 2020 report, dated September 23, 2020 by HP Engineering, identifies this bridge as in fair to poor condition and recommends replacement in 1 to 5 years as well as an additional structure evaluation. Further inspection completed by Jewell Engineering in March 2021 determined that the T beams of the larger span which was constructed in 1921, have wide cracks, spalls with exposed corroded rebar and stirrups. Testing determined that both the shear and flexural resistance of the exterior and interior Girder/Slab are **not** sufficient to retain a full Ontario Truck and Lane Load specified in Canadian Highway Bridge Design Code 2019. As a result, a load posting was recommended and implemented for the bridge until such time as the bridge is replaced.

Design and Environmental Assessment in 2022 with construction in 2023.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	1,269,000		165,000	1,104,000			
<b>Funding</b>							
<b>Gov't Grants</b>							
Contrib fr OCIF FC R/F	1,269,000		165,000	1,104,000			
	1,269,000		165,000	1,104,000			
<b>Funding Total</b>	1,269,000		165,000	1,104,000			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3033 Sylvan Glen Bridge		
<b>Department</b>	Engineering		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Replacement	
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	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	2	
Replacement Value Identified in AMP (\$)	\$1,324,895	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	75	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Feb-2022	
Completion Date	31-Dec-2023	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3035 Tandem Axle Snow Plow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### 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	2022	2023	2024	2025	2026
<b>Expenditures</b>	300,000	300,000					
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	300,000	150,000	150,000				
	300,000	150,000	150,000				
<b>Other</b>							
Other Funding		150,000	(150,000)				
		150,000	(150,000)				
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3035 Tandem Axle Snow Plow Replacement		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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)		
Project Status		
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	2021 Budget Approved \$150,000 with a Pre-Budget commitment for the remaining \$150,000 in 2022 Budget.
GL Account Number	301-000-3035-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3039 Walker Road Rehabilitation		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Walker Road Rehabilitation Strategy

#### Project Justification

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). 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. In winter months, drainage issues are compounded by lack of available snow storage in the portion of Sand Hill where the road sits in cut and is bound by steep, forested roadside embankments. Where precipitation would normally be carried away from the travelled lanes, cleared snow generally occupies all available space beyond the edges of the road platform. At that point, any precipitation that falls within the road right-of-way has no opportunity to drain except for longitudinally over the travelled lanes northerly toward Hamill' Creek. This situation is particularly dangerous during seasons where temperatures hover around 0°C and fluctuating freeze-thaw events create wet, icy conditions. As part of the 2021 approved budget, an engineering consultant was retained to investigate the feasibility and impacts associated with potential geometric improvements on Walker Road. Two options were developed for consideration. Both Option 1 and Option 2 have significant impacts that will extend beyond the existing road and right-of-way. The impacts of Option 1 are generally associated with cut and mainly confined to the area south of the culvert. In comparison to Option 1, Option 2 has similar but slightly more extensive cut impacts plus significantly greater fill impacts that will affect watercourses at and north of the culvert crossing. Considering the extent of the impacts associated with Option 1 and Option 2, a third Option was explored. This Option (Option 3) focuses on addressing factors that are understood to compound and exacerbate the issues presented by the steep longitudinal grade, without actually modifying the profile to eliminate the steep grade. Option 3 combines a previous report approach of 'do-nothing' in terms of horizontal and vertical alignment and introduces cross-section and roadside modifications that will have less impact on the surrounding environment than those presented in conjunction with profile modifications as part of Option 1 and Option 2.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	500,000	50,000	450,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	100,000		100,000				
	100,000		100,000				
<b>Gov't Grants</b>							
Contrib fr FGT R/F	400,000	50,000	350,000				
	400,000	50,000	350,000				
<b>Funding Total</b>	<b>500,000</b>	<b>50,000</b>	<b>450,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3039 Walker Road Rehabilitation		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	28758	
Replacement Value Identified in AMP (\$)	\$41014 note: this is a betterment to a 300m section of this asset	
Replacement Year Identified in AMP	2017	
Estimated Useful Life (in years)	40	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	22-May-2021	
Completion Date	25-Nov-2022	
To be Completed by Finance		
Approval Status	Approved by Council	2021 Budget Approved \$50,000 for a total project cost request of \$500,000.
GL Account Number	302-000-3039-6900	



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3072 Rural Roads Resurfacing		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Description
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Project Description
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Annual resurfacing of Rural Roads

Project Justification
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**Road segments resurfaced with two lifts of high float surface treatment**

5th Line	County Rd 28 to Heaslip Lane	3000m	\$148,000
Westview Park	Knoxville Rd to Knoxville Rd	1000m	\$65,000
East Townline Rd	Lakeshore Rd to Concession	1880m	\$84,000

(East Townline Rd is a cost shared boundary road between Port Hope and Clarington. Clarington is performing the resurfacing work with the requested funds representing 50% of the resurfacing costs)

**Road segments resurfaced with one lift of high float surface to extend the surface lifespan and repair any faulty sections within the length of the overlay.**

7th Line	County Rd 10 to County Rd 65	6000m	\$90,500
Perry Town Rd	7th Line to Deadend	160m	\$3,500
Oak Hill Rd	Beavermeadow Rd to Walker Rd	4000m	\$62,500
Trew Rd	Oakhill Rd to Deaden	1500m	\$22,000
Beaver Meadow Rd	1000m of repair	1000m	\$17,500
Campbell Rd	6th Line to 7th Line	2000m	\$29,500

Budget
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	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	650,000		650,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	240,000		240,000				
	240,000		240,000				
<b>Gov't Grants</b>							
Contrib fr FGT R/F	410,000		410,000				
	410,000		410,000				
<b>Funding Total</b>	650,000		650,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3072 Rural Roads Resurfacing		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Betterment	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
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)	7	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Mar-2022	
Completion Date	1-Oct-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3074 Slip in Water Tank		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Replacement of a steel slip in 3400 gallon (estimated) gravity fed water tank.

This asset has not been entered into the asset inventory. It is estimated that this tank was purchased in 2005.

#### Project Justification

This water tank fits inside or "slips" into the back of a tandem axle dump truck. It is continually used in the summer months for watering roads during grading and compaction during routine maintenance and reconstruction / resurfacing projects. Water is applied from the tank by gravity, it is not pressure fed

The current steel tank is rusting out and leaks. Scale rust inside the tank clogs the spray bar and shut off valve. The size of this tank is actually too large and cannot be filled to capacity without overloading the truck.

The capacity of the proposed new tank would be 2600 gallons which is more appropriately sized for our trucks. It is comprised of a high density polyethylene product which is lighter in weight and will not rust. The addition of a pressurized application system will more accurately apply water and could be used for small scale applications of dust suppressant (calcium chloride).

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	36,000		36,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	36,000		36,000				
	36,000		36,000				
<b>Funding Total</b>	36,000		36,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3074 Slip in Water Tank		
<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	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location		
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-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

<b>Project</b>	3083 Rural Roads Office and Staff Space (HUB)		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Renovations to the lower unused portion of the HUB located at 5325 County Rd 10 to provide appropriate offices and staff space for the rural roads staff.

#### 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. A recent MOL inspection identified that the lunchroom was not adequate during the covid pandemic. 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. The HUB property and Rural Roads yard are adjacent to one another. Renovations to the lower level would provide the staffing accommodations and will alleviate all the issues and Health and Safety concerns surrounding the existing building. The lower level will be isolated from the rest of the HUB with the intentions that this area remains a municipal staff only space and not open to the public.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	175,000		175,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	175,000		175,000				
	175,000		175,000				
<b>Funding Total</b>	175,000		175,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3083 Rural Roads Office and Staff Space (HUB)		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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)		
Project Status		
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

<b>Project</b>	3085 Paving Hamilton Road		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Application of 60mm of hot mix asphalt to 2km of Hamilton Rd from Dale Rd northerly to Telephone Rd. Work to include pulverizing of the current surface, adding granulars, replacement of culverts and required ditching. This project will only move forward with the acceptance of Hamilton Townships approval to cost share.

#### Project Justification

Hamilton Road is a boundary road between Port Hope and Hamilton Township with capital work shared between both parties. In its current form the road surface of Hamilton Rd is compromised of a high float surface treatment typically used throughout the municipality. Hamilton Rd is a moderately high volume road that receives a large volume of heavy truck traffic. This truck traffic has degraded the road significantly, a reapplication of a high float surface is not expected to perform well with the new surface being upgraded to hot mix asphalt.

Being a boundary road the total costs will be shared 50/50 with Hamilton Township.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>450,000</b>		<b>450,000</b>				
<b>Funding</b>							
<b>Gov't Grants</b>							
Contrib fr OCIF FC R/F	225,000		225,000				
	225,000		225,000				
<b>Other</b>							
Other Funding	225,000		225,000				
	225,000		225,000				
<b>Funding Total</b>	<b>450,000</b>		<b>450,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	3085 Paving Hamilton Road		
<b>Department</b>	Roads		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Betterment	
Replacement Type	Replacement - Upgrade	
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 #	28107	
Replacement Value Identified in AMP (\$)	\$44536	
Replacement Year Identified in AMP	2017	
Estimated Useful Life (in years)	40	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Mar-2022	
Completion Date	28-Oct-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		