

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Victoria Street South reconstruction 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, The project will include new storm sewer and new rain garden, watermain, sanitary sewer, concrete curb and gutter and concrete sidewalk along the entire length. Existing street lighting to be maintained.

Originally intended for construction in 2022, the project was delayed during budget deliberations to enable the Rose Glen Road project to move forward. As a result of the Walton Street reconstruction project, this project is recommended to be deferred until 2024 to mitigate traffic concerns. Through the design process, the existing gas main was identified as being too shallow and requires relocation in advance of construction in 2024. Deferring the project also allows for additional coordination of the Toronto Road watermain replacement work.

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.

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	2,487,776			2,487,776			
Funding							
Tax Levy							
Contrib fr Oper	522,120			522,120			
	522,120			522,120			
D/C							
Contrib fr Transportation D/C	1,361,118			1,361,118			
	1,361,118			1,361,118			
Utility Rates & Reserves							
Contrib fr Wastewater R/F	307,671			307,671			
Contrib fr Water R/F	296,867			296,867			
	604,538			604,538			
Funding Total	2,487,776			2,487,776			

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

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
Project Status	Ongoing	
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	2021 Budget Approved \$228,779 for a total project cost request of \$1,916,555. Deferred during 2022 budget - Updated cost in 2022 to \$2,487,776
GL Account Number	303-000-3034-6900	

Municipality of Port Hope

Capital Projects

Project	3034 Victoria Street South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Repaving of 8.2 kilometers of Lakeshore Rd

Work to consist of pulverizing and paving of the existing surface with culvert replacements and ditching as required

Project Justification

Lakeshore Rd is the municipalities most southerly east/west rural road spanning for a length of 10km from the Urban area easterly to the municipalities western border with Clarington, The section of Lakeshore Rd from Port Britian Rd to the urban boundary is identified in the official plan as a collector road. This entire stretch of rural road not only serves its residents but attracts many tourists, and cyclists providing a "gateway" into the urban environment and downtown center.

In 2012 the most westerly 2 kilometers was repaved with future plans of repairing the remaining 8 kilometers in segments over the course of the next few years. This plan to continue with repaving was not approved in the following years budget deliberations and remains unrepaired.

In 2022 a pavement condition assessment was performed to all municipal roads with this unrepaired portion of Lakeshore Rd receiving ratings of between 42 and 53 considered to be in a fair condition. Although Lakeshore Rd is generally void of potholes there are several sections where the asphalt is depressed, uneven, rutted and has severe alligator cracking.

Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving			
Department	Roads			
Version	03 Proposed by Budget	Year	2024	

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	2,500,000		2,500,000				
Funding							
Tax Levy							
Contrib fr Oper	2,500,000		2,500,000				
	2,500,000		2,500,000				
Funding Total	2,500,000		2,500,000				

Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving		
Department	Roads		
Version	03 Proposed by Budget	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	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	28588,28589,28590,28591,28592,28593,28594	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP	2015 - 2019	
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-May-2024	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3093 Lakeshore Road Paving		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3094 Ridout St Asphalt Repair		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Asphalt repair to the east bound lane of Ridout St from Victoria St S to Bramley St S

Project Justification

The asphalt in the eastbound lane has heaved and become uneven. In some areas the asphalt has lifted above the curb and abutted driveway entrances. This location has been identified for replacement and reconstruction in 2029. This project would be a stop gap measure until the reconstruction is performed.

Municipality of Port Hope

Capital Projects

Project	3094 Ridout St Asphalt Repair		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	100,000		100,000				
Funding							
Tax Levy							
Contrib fr Oper	100,000		100,000				
	100,000		100,000				
Funding Total	100,000		100,000				

Municipality of Port Hope

Capital Projects

Project	3094 Ridout St Asphalt Repair		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

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 #	#	
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	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3095 Toronto Rd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Milling and paving of Toronto Rd from Jocelyn St northerly to the car pool parking lot

Project Justification

The stretch of Toronto Rd between Highway 401 and Jocelyn St experiences a high volume of traffic and is one of the busiest stretches of arterial road in the urban environment. The asphalt is distressed showing cracking, signs of deformation and rutting. The 2022 pavement condition index rates this section of road between being fair and poor.

Municipality of Port Hope

Capital Projects

Project	3095 Toronto Rd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	500,000		500,000				
Funding							
Tax Levy							
Contrib fr Oper	500,000		500,000				
	500,000		500,000				
Funding Total	500,000		500,000				

Municipality of Port Hope

Capital Projects

Project	3095 Toronto Rd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

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 #	32006, 32008, 32010,	
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-2024	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3096 Rosevear Blvd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Mill and pave the asphalt surface of Rosevear Boulevard

Project Justification

A pavement condition index rating (PCI) was performed to all municipal roads in 2022. Rosevear Blvd received a poor rating and is listed as a road that has one of the worst condition ratings within the urban environment. This project is to mill and pave the road surface to renew its condition.

Municipality of Port Hope

Capital Projects

Project	3096 Rosevear Blvd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	500,000		500,000				
Funding							
Tax Levy							
Contrib fr Oper	500,000		500,000				
	500,000		500,000				
Funding Total	500,000		500,000				

Municipality of Port Hope

Capital Projects

Project	3096 Rosevear Blvd - Mill and Pave		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

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 #	28248, 28249	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP	2034	
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	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3097 Wheel Loader Replacement		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

The replacement of a 2006 Wheel Loader

Project Justification

The 2006 Komatsu wheel loader has 8100 hours of running time and beyond its useful life time frame. This aging piece of equipment is experiencing a decline in its performance resulting in reduced operational efficiency, increased downtime and decreased productivity. These deficiencies are typical as the total hours of operation are nearing the typical time line of 10,000 hrs when an expected motor rebuild is to be considered. Based on age and condition additional non scheduled downtime and costs are expected. Being a front line winter maintenance piece of machinery any downtime will negatively impact winter operations.

Municipality of Port Hope

Capital Projects

Project	3097 Wheel Loader Replacement		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	340,000		340,000				
Funding							
Tax Levy							
Contrib fr Oper	340,000		340,000				
	340,000		340,000				
Funding Total	340,000		340,000				

Municipality of Port Hope

Capital Projects

Project	3097 Wheel Loader Replacement		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Roads	
Project Type	Replacement	
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 #	3065	
Replacement Value Identified in AMP (\$)	\$225,000	
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-2023	
Completion Date	31-Dec-2024	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3097 Wheel Loader Replacement		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	3101 Mill Street North and South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Reconstruction of Mill Street from Thompson Drive to Shuter Street

Project Justification

The sanitary sewer is undersized resulting in many backups and spills onto the roadway especially during heavy rain events. Watermain was replaced from Peter Street to Dorset Street in 2016. Remaining watermain is in very poor condition and is beyond it's useful life (constructed in 1931). Work includes coordinated reconstruction of all services from Thompson Drive to Ward Street, sanitary sewer upsizing from Ward Street to Shuter Street, and watermain replacement on Peter Street from Mill Street to King Street and on Robertson Street from the east side of Robertson Street Bridge to Mill Street.

Design and Environmental Assessment is proposed for 2024 with construction proposed in 2025.

Municipality of Port Hope

Capital Projects

Project	3101 Mill Street North and South Reconstruction				
Department	Engineering				
Version	03 Proposed by Budget	Year	2024		

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	242,847		242,847				
Funding							
Utility Rates & Reserves							
Contrib fr Wastewater R/F	161,899		161,899				
Contrib fr Water R/F	80,948		80,948				
	242,847		242,847				
Funding Total	242,847		242,847				

Municipality of Port Hope

Capital Projects

Project	3101 Mill Street North and South Reconstruction		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation		
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)	2020 Water and Wastewater Rate Study	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	Various- See project in CtiyWide	
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-Mar-2024	
Completion Date	31-Dec-2025	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3102 Jocelyn Street and Victoria Street Traffic Signals		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Jocelyn Street and Victoria Street Traffic Signals

Project Justification

The County of Northumberland has determined the need for traffic signals at the intersection of Jocelyn Street and Victoria Street.

The design of the intersection and traffic signals is proposed for 2024 with construction proposed for 2025.

This is a joint project with the County with 50/50 cost share.

Municipality of Port Hope

Capital Projects

Project	3102 Jocelyn Street and Victoria Street Traffic Signals		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	150,000		150,000				
Funding							
Tax Levy							
Contrib fr Oper	75,000		75,000				
	75,000		75,000				
Other							
Other Funding	75,000		75,000				
	75,000		75,000				
Funding Total	150,000		150,000				

Municipality of Port Hope

Capital Projects

Project	3102 Jocelyn Street and Victoria Street Traffic Signals		
Department	Engineering		
Version	03 Proposed by Budget	Year	2024

Attributes		
Attribute	Value	Comment
Attributes		
Department	Engineering	
Project Type	New Asset	
Replacement Type		
Tax Levy Allocation		
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)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Mar-2024	
Completion Date	31-Dec-2025	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3105 Single Axle Snowplow replacement with Utility Truck		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Replacement of a single axle snow plow with a tandem axle utility roll off truck.

Project Justification

A failure to the frame rails of this 2004 single axle snow plow resulted in a failed 2023 CVOR inspection requiring it to be recently taken off the road and out of service. Although equipped with a snowplow and sander body this units main role wasn't as a front line snow plow but more as a utility truck performing such tasks as being a small quantity aggregate/soil hauler, coupled with a trailer to shunt small equipment to job sites and as the truck that transports the wood chipper and receiving the wood chips during storm clean up of downed trees and routine tree maintenance.

This project is to replace the failed asset with a tandem axle roll off truck that is better equipped to perform these utility tasks. The various quick change removable bodies provides added versatility with abilities to perform additional tasks. The project is to include a construction dump body/refuse bin for the haulage of soils, broken concrete & rocks saving potential damages to the dump truck sander bodies. to transport smaller equipment, and provide larger log and brush cleanup. A wood chip body for storm tree clean up and routine tree maintenance. A flat deck to accommodate the water tank freeing up the tandem dump truck currently equipped with the tank, equipment and vehicle recovery.

The cost differences of purchasing a tandem axle roll off truck in place of a like replacement provides a cost savings of approximately \$55,000.

New truck availability is anticipated to be mid to late 2025, this project is for pre budget approval in the 2025 budget allowing the procurement process to take place in early 2024 ensuring new truck arrival within the anticipated time lines.

Municipality of Port Hope

Capital Projects

Project	3105 Single Axle Snowplow replacement with Utility Truck		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	380,000		380,000				
Funding							
Tax Levy							
Contrib fr Oper	380,000		380,000				
	380,000		380,000				
Funding Total	380,000		380,000				

Municipality of Port Hope

Capital Projects

Project	3105 Single Axle Snowplow replacement with Utility Truck		
Department	Roads		
Version	03 Proposed by Budget	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	
Identify Council Approved Plan(s)		
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	847	
Replacement Value Identified in AMP (\$)	\$245,000	
Replacement Year Identified in AMP	2017	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Jan-2024	
Completion Date	1-Jul-2025	
To be Completed by Finance		
Approval Status	Deferred to Future Budget	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	3106 54 Pine St S - Retaining Wall		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Description

Project Description

Pine St S - Slope Stability Improvements

Project Justification

A Slope Stability Assessment for the original section of Pine Street South that was completed in 2022. Based on the results of the Site inspection, and geological conditions encountered during the geotechnical investigation of the Site, the consultant conducted a Slope Stability Rating along the length of the slopes, in accordance with Geotechnical Principles for Stable Slopes (June 1998), Ministry of Natural Resources. A slope stability rating of 36 was obtained for the north slope.

This rating value suggests moderate potential for instability, and it is suggested that the stability of the slope should be assessed more precisely through a topographic survey and boreholes for soil stratigraphy, penetration resistance tests, and piezometers. Additionally, a detailed engineering stability analysis must be conducted to determine the factor of safety of the original slope.

Approximately \$5,000 has been spent to date on the Slope Stability assessment, Tree Assessment, and Topographic survey.

Municipality of Port Hope

Capital Projects

Project	3106 54 Pine St S - Retaining Wall		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

Budget							
	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	100,000		100,000				
Funding							
Tax Levy							
Contrib fr Oper	100,000		100,000				
	100,000		100,000				
Funding Total	100,000		100,000				

Municipality of Port Hope

Capital Projects

Project	3106 54 Pine St S - Retaining Wall		
Department	Roads		
Version	03 Proposed by Budget	Year	2024

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	
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	
GL Account Number		