The Corporation of The City of St Thomas
2012 Part One Capital

	No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Source of Funding: Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate	Tax Rate for Immediate Approval	Water for Immediate Approval	Sewer/Storm for Immediate Approval	Reserve/Other for Immediate Approval
Year	1	Corporate	3rd Party	Grant	Grant to St Thomas-Elgin General Hospital	1,000,000	100,000								900,000				
2012																			
	2-3	Corporate	City Wide/IT	Acquisition	Information Technology	154,400		3,550	Building Reserve			8,600			142,250	100,000	8,600		3,550
	4	City Clerk's Office	Clerk's	Construction	Wellington Street School - Algoma University	1,000,000	250,000			750,000									750,000
	5	City Clerk's Office	Clerk's	Construction	L & PS Station and Rail Corridor	460,000				460,000									460,000
	6	City Clerk's Office	Animal Shelter	Construction	Animal Shelter - Building Improvements	17,400				3,602					13,798				
	7	City Clerk's Office	Animal Shelter	Construction	Animal Shelter - Exterior Cladding with Insulation	45,000				9,315					35,685	35,685			9,315
	8-9	City Clerk's Office	Airport	Study	St Thomas Airport Master Plan Update 2012-2022	45,000									45,000				
	10-11	City Clerk's Office	Airport	Design	Design and Engineering Plan for Reconstruction of Runway 33/15	35,000									35,000				
	12	City Clerk's Office	Airport	Construction	Yarmouth Centre Rd Fencing and Culverts	20,000									20,000				
	13	Culture	Library	Construction	Building Revitalization - Additional Funding	1,290,000	1,200,000			45,000					45,000	45,000			45,000
	14-15	Culture	Library	Acquisition	Building Upgrades	64,000									64,000				
	16	Culture	Library	Construction	Window Replacement - Part One of Three	35,000									35,000				
	17	Culture	Library	Construction	Landscape Project	150,000									150,000				
	18	Env. Services	Property Maint.	Construction	Seniors Centre - Interior Upgrade	80,000									80,000	80,000			
	19-20	Env. Services	Property Maint.	Construction	Public Works Service Centre - Site Upgrades	375,000						125,000	62,500	62,500	125,000	125,000	125,000	125,000	
	21	Env. Services	Property Maint.	Construction	Pinafore Park Rental House Improvements	14,500									14,500	14,500			
	22	Env. Services	Property Maint.	Construction	Horton Market Building - Capital Improvements	28,900		8,000	Farmers' Market Res.						20,900				
	23	Env. Services	Property Maint.	Construction	City Hall Annex - Window Replacement	30,000									30,000				
	24	Env. Services	Property Maint.	Construction	City Hall - Exterior Masonry Repairs	20,000									20,000				
	25	Env. Services	Fleet	Acquisition	Replace PK05-408 ('05 model year) - Club Car Golf Cart (Parks)	15,000		15,000	Veh/Equip Reserve										
	26	Env. Services	Fleet	Acquisition	Replace PK99-463 ('99 model year) - 16' Utility Trailer (Parks)	10,000		10,000	Veh/Equip Reserve										
	27	Env. Services	Fleet	Acquisition	Replace PW03-221 ('03 model year) - Ford F-350 Heavy Duty (Water)	45,000		45,000	Veh/Equip Reserve										
	28	Env. Services	Fleet	Acquisition	Replace VV00-150 ('00 model year) - Ford F-350 . . . (Valley View)	70,000		70,000	Veh/Equip Reserve										
	29	Env. Services	Fleet	Acquisition	Replace AP00-101 ('00 model year) - Pick-Up & Plow (Airport)	45,000		45,000	Veh/Equip Reserve										
	30	Env. Services	Fleet	Acquisition	Replace AP00-116 ('00 model year) - EZ GO Golf Cart (Airport)	15,000		15,000	Veh/Equip Reserve										
	31	Env. Services	Fleet	Acquisition	Replace AR00-262 ('00 model year) - Pick-Up & Plow (Arena)	45,000		45,000	Veh/Equip Reserve										
	32-33	Env. Services	Fleet	Acquisition	Replace Rescue/Command 7 (Fire)	375,000		375,000	Veh/Equip Reserve										
	34	Env. Services	Fleet	Acquisition	Replace PW00-265 ('00 model year) - 5 Ton Dump, Plow & Anti-ice (Roads)	180,000		180,000	Veh/Equip Reserve										
	35	Env. Services	Fleet	Acquisition	Fleet Equipment Replacement (Fleet)	15,000						1,050	1,200		12,750				
	36	Env. Services	Fleet	Acquisition	New - Skid Steer Plow/Loader (Roads)	60,000									60,000				
	37	Env. Services	Road	Study	Michigan Railway Trestle - Structural Assessment and CHER	55,000				55,000									55,000
	38	Env. Services	Road	Study	City Wide Road Needs Study	70,000									70,000				
	39-40	Env. Services	Road	Design	Talbot Street and Wellington Road/Sunset Drive Intersection - Traffic . . .	65,000									65,000				
	41	Env. Services	Road	Design	Talbot Street - Streetscape Improvement Project - Final Design for Two . .	180,000									180,000				
	42	Env. Services	Road	Design	Elgin Street/Wilson Avenue Road Right-of-Way Designation and . . .	20,000									20,000				
	43	Env. Services	Road	Design	Fairview Avenue/CASO Bridge - Class Environmental Assessment	60,000									60,000				
	44	Env. Services	Road	Design	Manor Road Reconstruction (Highview to Wellington)	30,000					21,762				8,238				
	45	Env. Services	Road	Design	Sunset Drive Slope Stabilization Class Environmental Assessment	110,000	45,000								65,000	65,000			
	46	Env. Services	Road	Design	RFP Development for Waste, Recycling & Organics Collection and . . .	80,000				20,000					60,000	60,000			20,000
	47	Env. Services	Road	Construction	Annual Sidewalk Replacement Program	150,000									150,000	150,000			
	48	Env. Services	Road	Construction	Bulk Water Meter at Airport	65,000									65,000				
	49	Env. Services	Road	Construction	Downtown Street Light Maintenance Decorative Street Light Poles . . .	50,000									50,000	50,000			
	50-53	Env. Services	Road	Construction	Annual Bridge & Culvert Rehabilitation	50,000									50,000	50,000			
	54	Env. Services	Road	Construction	Residential Street Light Maintenance (STEI Pole Relocations that . . .)	20,000									20,000				
	55	Env. Services	Road	Construction	Annual Road Rehabilitation Program	500,000									500,000	413,515			
	56-57	Env. Services	Road	Construction	Road Surface Maintenance - Roadway Crack Sealing Program	50,000									50,000	50,000			
	58	Env. Services	Road	Construction	Roadside Safety Devices - Guiderail/Guide Post Rehabilitation	20,000									20,000	20,000			
	59	Env. Services	Road	Construction	Traffic Sign Maintenance - Regulatory and Warning Sign Replacement	20,000									20,000	20,000			
	60	Env. Services	Road	Construction	Sidewalk Installation Chestnut Street (First Ave to Park Ave, North Side)	165,000									165,000				
	61	Env. Services	Road	Construction	New Additional Sidewalk Construction Program	100,000									100,000				
	62	Env. Services	Road	Construction	Public Space Recycling Initiative - Phases Two and Three	260,000				60,000					200,000				
	63	Env. Services	Water	Design	Tyke Road Water Pumping Station - Class Environmental Assessment	60,000						60,000					60,000		
	64	Env. Services	Water	Design	Elm Street - Trunk Watermain (400 mm) Twinning	45,000					22,300	22,700					22,700		22,300
	65	Env. Services	Water	Construction	Elm Street - Watermain Cement Mortar Lining	346,000						346,000					346,000		
	66	Env. Services	Water	Construction	Water Meter Replacement Program	400,000						400,000					400,000		
	67	Env. Services	Water	Construction	Water Services Replacement Program	30,000						30,000					30,000		

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68	Env. Services	Water	Construction	Watermain Rehabilitation Program	455,000						455,000					455,000		
69	Env. Services	Sanitary	Study	Waste Water Pollution Control Plant Energy Audit	25,000							25,000					25,000	
70	Env. Services	Sanitary	Construction	Mainline Sewer and Private Drain Connection Rehabilitation Program	200,000							200,000					200,000	
71	Env. Services	Sanitary	Construction	Manhole Lining of Benching	50,000							50,000					50,000	
72	Env. Services	Sanitary	Construction	Waste Water Pollution Control Plant Improvements	295,000							295,000					295,000	
73	Env. Services	Sanitary	Construction	Pumping Station Upgrades	140,000							140,000					140,000	
74	Env. Services	Storm	Study	Request for Proposal for Cleanout of Storm Water Management Ponds	50,000								50,000				50,000	
75	Env. Services	Storm	Design/Const	Donker Drive Storm Water Management Facility - Design & Outfall . . .	100,000								100,000				100,000	
76	Env. Services	Storm	Design/Const	Mill Creek Outfall Area - St Thomas WPCP Detail Design/Construction	380,000								380,000				380,000	
77	Env. Services	Storm	Construction	Culvert Rehabilitation at Elmina Street/Mill Creek	250,000								250,000				250,000	
78	Env. Services	Road/Water	Design	Cora Street Water Provision Review	15,000						5,000			10,000				
79	Env. Services	Road/Water	Construction	Church Street Reconstruction & Watermain Replacement (Centre-Walnut)	96,600						55,200			41,400				
80	Env. Services	Road/Storm	Construction	Wawa Street - Storm Sewer and Sidewalk - Easement/Property Acquisition	30,000								15,000	15,000	15,000		15,000	
81	Env. Services	Water/Sanitary	Construction	SCADA Upgrades - System Wide	120,000						48,000	72,000				48,000	72,000	
82	Env. Services	Sanitary/Storm	Study	Sewer Inflow/Infiltration Study -Woodworth Pumping Station Sewer Shed	50,000							25,000	25,000				50,000	
83	Env. Services	Sanitary/Storm	Study	Sewer Inflow & Infiltration Study - Aldborough/Leger/Axford Sewer Shed	50,000							25,000	25,000				50,000	
84	Env. Services	Sanitary/Storm	Construction	Sewer Video Inspections (Streets and Ravines)	100,000							75,000	25,000				100,000	
85	Env. Services	Road/Water/San.	Construction	Scott Street Reconstruction (St George Street to Pearl Street)	257,600						151,800	23,000		82,800				
86	Env. Services	Road/Water/Storm	Design	First Avenue Widening - Class Environmental Assessment	60,000					48,000	4,000		4,000	4,000	4,000	4,000	4,000	48,000
87	Env. Services	Road/Water/Storm	Construction	Hepburn Avenue Watermain Replacement - Elm St to Mandeville Rd . . .	300,000						111,000		25,000	164,000				
88-89	Env. Services	Road/Sanitary/Stm.	Construction	Parkside Dr Sewer Separation (Bell Ave to approx. 200 meters southerly)	483,000							230,000	161,000	92,000				
90	Env. Services	Water/San/Storm	Design	As-Constructed Drawings for Past Capital Projects	40,000						12,500	15,000	12,500			12,500	27,500	
91	Env. Services	Rd/Wat/San/Stm	Design	Talbot Street Road Rehabilitation (East)	50,000						12,500	12,500	12,500	12,500				
92	Env. Services	Rd/Wat/San/Stm	Design	Talbot Street Road Rehabilitation (West)	40,000						10,000	10,000	10,000	10,000				
93	Env. Services	Rd/Wat/San/Stm	Design	Barnes Street Watermain Rehabilitation and Sewer Separation	25,000						5,000	5,000	5,000	10,000				
94	Env. Services	Rd/Wat/San/Stm	Design	Barwick Street Watermain Replacement and Road Rehabilitation	30,000						15,000	5,000	5,000	5,000				
95	Env. Services	Rd/Wat/San/Stm	Design	Churchill Street Watermain Replacement and Road Reconstruction	30,000						15,000	5,000	5,000	5,000	5,000	15,000	10,000	
96	Env. Services	Rd/Wat/San/Stm	Design	Gladstone Ave, Southwick St to Princess Ave Sewer Separation & Road . .	50,000						15,000	15,000	15,000	5,000	5,000	15,000	30,000	
97	Env. Services	Rd/Wat/San/Stm	Design	Jonas Street Watermain Rehabilitation and Sewer Separation	25,000						5,000	5,000	5,000	10,000				
98	Env. Services	Rd/Wat/San/Stm	Design	Joyce Street/Frisch Street Road and Sewer Rehabilitation	35,000						5,000	15,000	5,000	10,000				
99	Env. Services	Rd/Wat/San/Stm	Design	Kains St, St. Catharine St to Flora St - Sanitary Sewer and Road Rehab.	45,000						12,500	15,000	12,500	5,000	5,000	12,500	27,500	
100	Env. Services	Rd/Wat/San/Stm	Design	Metcalfe Street Watermain Replacement and Road Reconstruction	30,000						15,000	5,000	5,000	5,000	5,000	15,000	10,000	
101	Env. Services	Rd/Wat/San/Stm	Design	Mondamin St, Eagle St to Owaissa St - Watermain Replace./Road Rehab.	30,000						15,000	5,000	5,000	5,000				
102	Env. Services	Rd/Wat/San/Stm	Design	Mondamin St, Scott St to Eagle - Watermain Replacement & Road Rehab.	30,000						15,000	5,000	5,000	5,000				
103	Env. Services	Rd/Wat/San/Stm	Design	Myrtle St, Ross St to Third Ave - Watermain Replacement & Road Rehab.	30,000						15,000	5,000	5,000	5,000	5,000	15,000	10,000	
104	Env. Services	Rd/Wat/San/Stm	Construction	Alexandria Avenue Reconstruction (Talbot Street to Redan Street)	1,242,000						368,000	414,000	322,000	138,000				
105	Env. Services	Rd/Wat/San/Stm	Construction	Erie Street Watermain Replacement (Ross Street to Fourth Street)	1,910,000						670,000	545,000	270,000	425,000				
106	Env. Services	Rd/Wat/San/Stm	Construction	Regent Street Reconstruction (Wilson Avenue to the East Limit)	443,900						144,900	124,200	133,400	41,400	41,400	144,900	257,600	
107-108	Env. Services	Rd/Wat/San/Stm	Construction	West Pearl Street Reconstruction (Elysian Street North to Ravine)	323,400				74,400		99,000	18,000	57,600	74,400				
109-110	Env. Services	Rd/Wat/San/Stm	Construction	East Pearl Street Reconstruction (Elysian Street North to Ravine)	368,500				63,000		42,500	120,000	80,000	63,000				
111	Parks & Recreation	Parks	Construction	Pinafore Park Roadway and Parking from Emslie Field to Bandshell	600,000									600,000				
112	Parks & Recreation	Parks	Construction	Pinafore Park Service Building - Asphalt the Service Building Maint. Yard	150,000									150,000				
113	Parks & Recreation	Parks	Construction	Pinafore Playground Upgrades and Accessibility	100,000									100,000				
114	Parks & Recreation	Parks	Construction	Multi-Purpose Recreational Trail - Parkside Drive to Talbot Street . . .	600,000				10,000	330,000				260,000				
115	Parks & Recreation	Parks	Construction	Emslie Field Ball Diamond Lighting	275,000									275,000	275,000			
116	Parks & Recreation	Parks	Construction	Leash-Free Dog Park #2	50,000					27,000				23,000				
117	Parks & Recreation	Parks	Construction	Pinafore Park - Post & Cable South End	35,000									35,000	35,000			
118	Parks & Recreation	Parks	Construction	Hepburn Park - Fountain Restoration	15,000									15,000				
119	Parks & Recreation	Parks	Construction	Applewood Park - Site Drainage Improvements	25,000									25,000				
120	Parks & Recreation	Parks	Construction	Athletic Park - Bleacher Replacement Program	50,000									50,000				
121	Parks & Recreation	Parks	Construction	Greenway Park Playground	100,000					55,000				45,000				
122	Parks & Recreation	Parks	Construction	Skateboard Park Development	500,000					161,300				338,700				
123	Parks & Recreation	Parks	Construction	Cowan Park Improvements - Washroom/Comfort Station Facility	35,000				25,000					10,000				25,000

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124	Parks & Recreation	Parks	Construction	Community Gardens Additional Development	25,000									25,000				
125	Parks & Recreation	Parks	Construction	Pinafore Park Service Building Storage	125,000									125,000				
126	Parks & Recreation	Parks	Construction	Dance (West) Pavilion Restoration from 2011 Building Audit	50,000									50,000				
127	Parks & Recreation	Parks	Construction	Multi-Purpose Trail Waterworks Park	20,000									20,000				
128	Parks & Recreation	Parks	Construction	Accessible Comfort Station Pinafore Park	380,000									380,000				
129	Parks & Recreation	Parks	Construction	Waterworks Park Lily Pond North Pavilion Concrete Replacement	20,000									20,000				
130	Parks & Recreation	Parks	Construction	Waterworks Park - Armor Stone Reservoir Project	25,000									25,000				
131	Parks & Recreation	Parks	Construction	DJ Tarry Complex Roadway Improvements & H/C Parking Location	25,000									25,000				
132	Parks & Recreation	Parks	Construction	Topdresser - Sports Field Maintenance	16,500									16,500	16,500			
133	Parks & Recreation	Recreation	Study	Pool Feasibility Study	30,000									30,000				
134	Parks & Recreation	Recreation	Study	Timken Community Centre Building Condition Assess. & Life Cycle Plan	35,000									35,000				
135	Parks & Recreation	Recreation	Acquisition	Land Acquisition for an Extension of the Timken Community Centre	TBD									TBD				
136	Parks & Recreation	Recreation	Acquisition	Timken Community Centre Security Camera System	20,000									20,000				
137	Parks & Recreation	Recreation	Acquisition	Memorial Arena Computerized Refrigeration Controls	50,000									50,000				
138	Parks & Recreation	Recreation	Acquisition	Administration - Programming and Scheduling Software	65,000									65,000				
139	Parks & Recreation	Recreation	Acquisition	Timken Community Centre Dressing Room & Community Board	10,000									10,000				
140	Parks & Recreation	Recreation	Construction	Timken Community Centre Enabling Accessibility Fund Small Project	60,000				45,000					15,000	15,000			45,000
141-142	Parks & Recreation	Recreation	Construction	Timken Community Centre - Meeting Room and Family Washroom	100,000									100,000				
143	Parks & Recreation	Recreation	Construction	Timken Community Centre Railing Retro Fit/Replacement - DJ Tarry Room	10,000									10,000	10,000			
144	Parks & Recreation	Recreation	Construction	Memorial Arena Fitness Track	75,000									75,000				
145	Parks & Recreation	Recreation	Construction	Memorial Arena Revitalization - Building Condition Assessment	529,000									529,000				
146	Parks & Recreation	Recreation	Construction	Memorial Arena Shower Retro Fit	50,000									50,000				
147	Economic Development		Construction	Industrial Land Servicing and Study Reserve	400,000									400,000				
148	Protective Services	Fire	Acquisition	Self Contained Breathing Apparatus Replacement - Final Stage	78,400									78,400	78,400			
149	Protective Services	Fire	Acquisition	Mobile Computer - Rescue 10	16,000									16,000				
150	Protective Services	Fire	Acquisition	Digital Mobile Radio Compliance Upgrade	13,000									13,000				
151	Protective Services	Fire	Acquisition	Crisys Dispatch Computer Maintenance	25,000									25,000	25,000			
152	Protective Services	Fire	Construction	Station One - Kitchen Lounge Renovation	77,000									77,000				
153	Protective Services	Fire	Construction	Accessibility Renovation	73,417				50,000					23,417				
154	Social Services	Valley View	Acquisition	Activation Projects - Ralph Counsell Estate	50,000		50,000	Counsell Estate Res.										50,000
155	Social Services	Valley View	Acquisition	Light Sensors and Fans	10,000									10,000				
156	Social Services	Valley View	Acquisition	Front Foyer Furniture Replacement	20,000									20,000	20,000			
157	Social Services	Valley View	Acquisition	Disinfectors	25,000									25,000	25,000			
158	Social Services	Valley View	Acquisition	Bariatric Beds	15,000									15,000				
159	Social Services	Valley View	Construction	Community Room Redesign	50,000									50,000				
160	Social Services	Valley View	Construction	Building Restoration	26,000									26,000	26,000			
161	Social Services	Valley View	Construction	Ozone System for Laundry Room	15,000									15,000				
162	Social Services	Valley View	Construction	Floor Replacement - CP Place	10,000									10,000				
163	Social Services	Valley View	Construction	Adult Day Program Expansion	200,000				100,000					100,000	100,000			100,000
164	Env. Services	Fleet	Acquisition	Transit Bus Replacement TR-1102 (Transit)	210,000		10,000	Prov. Gas Tax Res.	200,000									210,000
165	Parks & Recreation	Recreation	Acquisition	Timken Community Centre - Heater Replacement ("B" Pad)	10,000									10,000	10,000			
					22,604,517	**1,595,000**	**871,550**		**1,970,317**	**665,362**	**3,315,250**	**2,567,400**	**2,093,000**	**9,526,638**	**2,000,000**	**1,729,200**	**2,278,600**	**1,843,165**

Reserve/Other for Immediate Approval	
3,550	Building Reserve
-	Veh/Equip Res
50,000	Counsell Estate Res.
70,300	Development Charges
10,000	Prov. Gas Tax Res.
1,709,315	Grants & Recoveries
1,843,165	