

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

Year	No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Reserves & Reserve Fund	Fund	Source of Funding - For Immediate Approval							
										Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate		
2012	1	City Clerks Office	Clerks	Design	Third Avenue Extension to Talbot Street	250,000		250,000	Federal Gas Tax Res.								
	2	Culture	Library	Acquisition	Phone System	30,000		25,000	Library Building Res.							5,000	
	3-4	Env. Services	Property Maint.	Construction	Public Works Service Centre - Site Upgrades	1,300,000	375,000	925,000	Federal Gas Tax Res.								
	5-6	Env. Services	Property Maint.	Construction	Energy Retrofits to City Facilities	366,392		366,392	Federal Gas Tax Res.								
	7-8	Env. Services	Property Maint.	Construction	Fire Station HVAC Upgrades	62,500		55,000	Federal Gas Tax Res.						7,500		
	9	Env. Services	Property Maint.	Construction	Horton Market Building - Capital Improvements	11,400		3,000	Horton Market Res							8,400	
	10	Env. Services	Fleet	Acquisition	Replace PK05-408 ('05 model year) - Club Car Golf Cart (Parks)	15,000		15,000	Veh/Equip Reserve								
	11	Env. Services	Fleet	Acquisition	Replace PK99-463 ('99 model year) - 16' Utility Trailer (Parks)	10,000		10,000	Veh/Equip Reserve								
	12	Env. Services	Fleet	Acquisition	Replace PW03-221 ('03 model year) - Ford F-350 Heavy Duty (Water)	45,000		45,000	Veh/Equip Reserve								
	13	Env. Services	Fleet	Acquisition	Replace VV00-150 ('00 model year) - Ford F-350... (Valley View)	70,000		70,000	Veh/Equip Reserve								
	14	Env. Services	Fleet	Acquisition	Replace AP00-101 ('00 model year) - Pick-Up & Plow (Airport)	45,000		45,000	Veh/Equip Reserve								
	15	Env. Services	Fleet	Acquisition	Replace AP00-116 ('00 model year) - EZ GO Golf Cart (Airport)	15,000		15,000	Veh/Equip Reserve								
	16	Env. Services	Fleet	Acquisition	Replace AR00-262 ('00 model year) - Pick-Up & Plow (Arena)	45,000		45,000	Veh/Equip Reserve								
	17	Env. Services	Fleet	Acquisition	Replace PW00-265 ('00 model year) - 5 Ton Dump, Plow & Anti-ice (Roads)	180,000		180,000	Veh/Equip Reserve								
	18	Env. Services	Fleet	Acquisition	Fleet Equipment Replacement (Fleet)	15,000								1,050	1,200	12,750	
	19	Env. Services	Road	Design	Elgin Street/Wilson Avenue Road Right-of-Way Designation and ...	20,000										20,000	
	20	Env. Services	Road	Construction	Sidewalk Replacement - Various Locations	500,000		500,000	Federal Gas Tax Res.								
	21	Env. Services	Road	Construction	Bulk Water Meter at Airport	65,000		65,000	Federal Gas Tax Res.								
	22	Env. Services	Road	Construction	Road Rehabilitation - Various Locations	890,000		890,000	Federal Gas Tax Res.								
	23	Env. Services	Road	Construction	Sunset Drive Slope Stabilization	1,800,000		1,800,000	Federal Gas Tax Res.								
	24	Env. Services	Road	Construction	Edward/Burwell Intersection	1,320,000		1,320,000	Federal Gas Tax Res.								
	25	Env. Services	Road	Construction	Talbot - First to Yamouth - Road Rehabilitation	860,000		860,000	Federal Gas Tax Res.								
	26	Env. Services	Road	Construction	Churchill Crescent Road Rehabilitation - Phase One	400,000		400,000	Federal Gas Tax Res.								
	27	Env. Services	Road	Construction	Princess Avenue CASO Rail Crossing Removal and Road Reinstatement	53,000	15,000									38,000	
	28	Env. Services	Transit	Repair	Transit Bus Fleet - Capital Vehicle Repair	62,850										62,850	
	29	Env. Services	Transit	Acquisition	St Thomas Transit - Modern Secure Fareboxes	40,000		40,000	Prov. Gas Tax Res.								
	30-31	Env. Services	Water	Design/Const.	Watermain Loop - First Avenue to Daniel	90,000	54,000							36,000			
	32	Env. Services	Sanitation	Construction	Public Space Recycling Initiative - Phases Two and Three	260,000		260,000	Federal Gas Tax Res.								
	33	Env. Services	Sanitation	Construction	Organics Kitchen Catcher Replacement Program	70,000		70,000	Federal Gas Tax Res.								
	34	Env. Services	Sanitary	Study	WPCP Digester Assessment	75,000									75,000		
	35	Env. Services	Sanitary	Study/Design	Centrifuge Feasibility and Design Study	50,000									50,000		
	36	Env. Services	Sanitary	Construction	Centrifuge Building Roof Repairs	55,000									55,000		
	37	Env. Services	Sanitary	Construction	Sump Pumps for Gas Building and Digesters	20,000									20,000		
	38	Env. Services	Sanitary	Construction	Mondamin Alley Tank Removal	30,000									30,000		
	39-40	Env. Services	Sanitary	Construction	East Side Development Area Sanitary Servicing - City Cost Share	310,681									310,681		
	41	Env. Services	Storm	Construction	Northwood Place/Lakeview Circle - Top of Ravine Bank Slope Remediation	96,790										96,790	
	42	Env. Services	Water/Storm	Construction	Regent Street Reconstruction (Wilson Avenue to the East Limit)	538,900	443,900							50,000		45,000	
	43-44	Env. Services	Rd/Wat/Sar/Sim	Construction	Moore Street - from Talbot Street to Centre Street	544,000								124,000	135,000	200,000	85,000
	45-46	Env. Services	Rd/Wat/Sar/Sim	Construction	East Pearl Street Reconstruction (Elysian Street North to Ravine)	368,500								42,500	120,000	80,000	63,000
	47	Parks & Recreation	Parks	Construction	Pinafore Park Roadway and Parking - Emslie to Bandshell	600,000		600,000	Federal Gas Tax Res.								
	48	Parks & Recreation	Parks	Construction	Memory Garden - Pinafore Park Waterfall Project	530,000	30,000	400,000	Counsell Estate Res.						100,000		
	49	Parks & Recreation	Parks	Construction	Orchard Park South Trail Development Partnership	30,000									15,000	15,000	

