

The Corporation of The City of St Thomas																			
2013 Part One Capital																			
								Source of Funding								Tax Rate for	Water for	Sewer/Storm	Reserve/Other
	No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate	Immediate Approval	Immediate Approval	for Immediate Approval	for Immediate Approval
Year	1	Corporate	3rd Party	Grant	Grant to St Thomas-Elgin General Hospital	4,500,000	100,000								4,500,000				
2013	2	Corporate	City Wide/IT	Acquisition	Information Technology	166,000						12,000	12,000	12,000	130,000	130,000	12,000	24,000	
	3-4	City Clerk's Office	Clerk's	Construction	L & PS Station and Rail Corridor	1,208,600				1,169,000	14,000				25,600	25,600			1,183,000
	5-6	City Clerk's Office	Airport	Study	St Thomas Airport Master Plan Update 2013-2023	45,000									45,000				
	7	City Clerk's Office	Airport	Study	Federal Provincial Zoning	66,000	40,000								26,000	26,000			
	8-9	City Clerk's Office	Airport	Design	Design and Engineering Plan for Reconstruction of Runway 33/15	35,000									35,000				
	10-11	City Clerk's Office	Airport	Acquisition	St Thomas Airport Signage	40,000									40,000				
	12	City Clerk's Office	Airport	Construction	Yarmouth Centre Rd Fencing & Road Culvert Install	20,000									20,000				
	13	Culture	Library	Construction	Skylight Replacement	110,000									110,000				
	14	Culture	Library	Construction	Window Replacement	35,000									35,000				
	15	Culture	Library	Construction	HVAC Replacement	25,000									25,000				
	16	Env. Services	Property Maint.	Construction	City Hall Building - Capital Improvements	60,000									60,000				
	17	Env. Services	Property Maint.	Construction	Enabling Accessibility Fund Project - Door Opener Project. . .	50,880				37,500					13,380				
	18	Env. Services	Property Maint.	Construction	Wellington Block Building - Capital Improvements	50,000									50,000				
	19	Env. Services	Property Maint.	Construction	Pinafore Park Rental House - Capital Improvements	10,000									10,000	10,000			
	20	Env. Services	Property Maint.	Construction	Horton Market Building - Capital Improvements	14,900									14,900				
	21	Env. Services	Property Maint.	Construction	Seniors Centre - Capital Improvements	31,700									31,700				
	22	Env. Services	Property Maint.	Construction	Timken Recreation Centre - Capital Improvements	25,000									25,000	25,000			
	23	Env. Services	Property Maint.	Study	Needs Analysis - Emergency Portable Generator (Timken Centre)	10,000									10,000	10,000			
	24-25	Env. Services	Property Maint.	Construction	Main Fire Station - Capital Improvements	123,500									123,500				
	26	Env. Services	Property Maint.	Construction	Fire Station HVAC Upgrades - Additional Funding	145,000	62,500								82,500	107,500			
	27	Env. Services	Fleet	Acquisition	Replace 2 Kubota ZD326 Riding Mowers (PK 07-490 & PK 08-402) (Parks)	40,000		40,000	Veh/Equip Reserve										40,000
	28	Env. Services	Fleet	Acquisition	Replace Club Car Golf Cart (PK 06-458, 2006 model year) (Parks)	15,000		15,000	Veh/Equip Reserve										15,000
	29-30	Env. Services	Fleet	Acquisition	Replace 1989 Wild Cat Sky Jack Man Lift . . . (Airport)	35,000		35,000	Veh/Equip Reserve										35,000
	31-32	Env. Services	Fleet	Acquisition	Replace PW95-334 Ray-Tech Asphalt Reclaimer with Skid . . . (Roads)	80,000		80,000	Veh/Equip Reserve										80,000
	33	Env. Services	Fleet	Acquisition	Replace PW90-331 Asphalt Trailer & Equipment Hauler (Roads)	20,000		20,000	Veh/Equip Reserve										20,000
	34-35	Env. Services	Fleet	Acquisition	Replace Rescue/Command 7 (Fire)	375,000		375,000	Veh/Equip Reserve										
	36-37	Env. Services	Fleet	Acquisition	Replace 2 Parallel Transit Buses (TR06-02 & TR06-03) (Transit)	235,000		235,000	V/E & Prov Gas Res										235,000
	38-39	Env. Services	Road	Study	Talbot St and Wellington Rd/Sunset Dr Class EA - Intersection . .	65,000									65,000				
	40	Env. Services	Road	Study	Siting and Environmental Compliance Approval for a Municipal . . .	60,000									60,000				
	41-42	Env. Services	Road	Design	First Avenue and Edward Street Intersection Improvements	20,000									20,000				
	43	Env. Services	Road	Construction	Wellington Street Courthouse - Frontage Improvements	60,000									60,000	60,000			
	44	Env. Services	Road	Construction	New Additional Sidewalk Construction Program	100,000									100,000				
	45-46	Env. Services	Road	Construction	Annual Street Light Maintenance Upgrades	100,000									100,000				
	47-48	Env. Services	Road	Construction	Annual Traffic Signal Maintenance Upgrades	165,000									165,000				
	49-50	Env. Services	Road	Construction	Annual Downtown Decorative Street Lighting Maintenance . . .	40,000									40,000	40,000			
	51	Env. Services	Road	Construction	Annual Railway Maintenance Upgrades	10,000									10,000				
	52	Env. Services	Road	Construction	Annual Road Rehabilitation Program	500,000									500,000	106,002			
	53	Env. Services	Road	Construction	Annual Sidewalk Replacement Program	100,000									100,000				
	54	Env. Services	Road	Construction	Annual Bridge & Culvert Rehabilitation	100,000									100,000				
	55-56	Env. Services	Road	Construction	Annual Road Maintenance - Crack Sealing & Guiderail Install/Rehab.	70,000									70,000	50,000			
	57	Env. Services	Road	Construction	William/Queen/Metcalfe Upgrades for 2 Centre Street Parking Lots	129,000	45,000								84,000	84,000			
	58	Env. Services	Transit	Acquisition	Transit Bus Stop Automated Call Out and Display	100,000		100,000	Prov. Gas Tax Res.										100,000
	59	Env. Services	Water	Study	Sunset Dr/Major Line Municipal Water Supply-Preferred Servicing Option	30,000						30,000							
	60	Env. Services	Water	Study	Annual Water Conservation Program	50,000						50,000							
	61	Env. Services	Water	Construction	Annual Watermain Rehabilitation Program	455,000						455,000					455,000		
	62	Env. Services	Water	Construction	Annual Water Meter Replacement Program	200,000						200,000					200,000		
	63	Env. Services	Water	Construction	Annual Lead and Galvanized Water Services Replacement Program	90,000						90,000					90,000		
	64	Env. Services	Sanitary	Construction	Annual Mainline Sewer (Full Length & Spot Repair) and Private Drain . .	200,000							200,000					200,000	
	65	Env. Services	Sanitary	Construction	Annual Manhole Lining & Benching in Cul-De Sacs & Trouble Spots	50,000							50,000				50,000		
	66	Env. Services	Sanitary	Construction	Wastewater Pollution Control Plant Improvements	345,000							345,000					345,000	
	67	Env. Services	Sanitary	Construction	Annual Pumping Stations Cleaning and Upgrades	95,000							95,000					95,000	
	68	Env. Services	Sanitary	Construction	Blower Replacement	300,000							300,000					300,000	
	69	Env. Services	Sanitary	Construction	Centrifuge Replacement	280,000							280,000					280,000	
	70	Env. Services	Sanitary	Construction	Decommissioning Plant #1	200,000							200,000						

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	71-72	Env. Services	Storm	Construction	Ed-Rec Storm Water Management Pond Clean-Out	310,000								310,000				310,000	
	73	Env. Services	Sanitary/Storm	Design	As-Constructed Drawings for Past Capital Projects	27,500							15,000	12,500					
	74	Env. Services	Sanitary/Storm	Design	Annual Sewer Video Inspections - Streets and Ravines	100,000							75,000	25,000				100,000	
	75	Env. Services	Water/San/Storm	Design	Scott Street Reconstruction (St. George to Pearl Street)	35,000						15,000	15,000	5,000			15,000	20,000	
	76	Env. Services	Water/San/Storm	Design	Inkerman Street Reconstruction (Redan Street to CN Railway)	35,000						15,000	10,000	10,000			15,000	20,000	
	77	Env. Services	Water/San/Storm	Design	Penwarden Street Reconstruction (Elysian Street to Scott Street)	35,000						15,000	10,000	10,000			15,000	20,000	
	78	Env. Services	Water/San/Storm	Design	Regent Street Reconstruction (Wilson Avenue to East Avenue)	35,000						15,000	10,000	10,000			15,000	20,000	
	79	Env. Services	Water/San/Storm	Design	Gladstone Avenue Reconstruction (Elgin Street to Hinks Street)	35,000						15,000	10,000	10,000			15,000	20,000	
	80	Env. Services	Water/San/Storm	Design	Hincks Street Reconstruction (Wellington Street to Gladstone Avenue)	35,000						15,000	10,000	10,000			15,000	20,000	
	81	Env. Services	Water/San/Storm	Construction	Churchill Crescent Reconstruction (Simcoe to Meehan Street) Phase 1	1,129,500	400,000					422,500	173,000	134,000			422,500	307,000	
	82	Env. Services	Rd/Wat/San/Stm	Acquisition	Replace 2003 Total Station Survey Equipment	60,000						15,000	15,000	15,000	15,000				
	83	Env. Services	Rd/Wat/San/Stm	Design	Talbot Street Streetscape Improvements - Final Design for 2 Street Blocks	180,000						30,000	30,000	30,000	90,000				
	84	Env. Services	Rd/Wat/San/Stm	Design	Coulter Avenue/Wellington St. (East) Inter-Municipal Connection to C.E.	40,000						10,000	10,000	10,000	10,000				
	85	Env. Services	Rd/Wat/San/Stm	Design	St. George Street Reconstruction (Scott Street to Kettle Creek Bridge)	60,000						15,000	15,000	15,000	15,000				
	86	Env. Services	Rd/Wat/San/Stm	Design/Const	Ada Street (West Avenue to Wilson Avenue)	362,000						40,000	131,000	119,000	72,000	72,000	40,000	250,000	
	87	Env. Services	Rd/Wat/San/Stm	Design/Const	Crocker Avenue Reconstruction (Wellington Street to St. Annes Place)	456,000						115,000	144,000	129,000	68,000	68,000	115,000	273,000	
	88	Env. Services	Rd/Wat/San/Stm	Construction	Erie Street Reconstruction (Fifth Avenue to Fourth Avenue)	830,000						225,000	344,000	159,000	102,000				
	89	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				
	90	Parks & Recreation	Parks	Construction	Lions Club Wedding Pavilion Pinafore Park	110,000				85,000					25,000	25,000			85,000
	91	Parks & Recreation	Parks	Construction	NYC Ball Diamond Comfort Station	60,000				25,000					35,000	35,000			25,000
	92	Parks & Recreation	Parks	Construction	Leash-Free Dog Park #2	100,000				10,000	49,500				40,500				
	93	Parks & Recreation	Parks	Construction	Multi-Purpose Recreational Trail (Parkside Dr to Talbot St along "Talbot . .	600,000				10,000	330,000				260,000				
	94	Parks & Recreation	Parks	Construction	Skateboard Park Development	600,000				300,000	96,000				102,000				
	95	Parks & Recreation	Parks	Construction	Rosethorn Park Accessible Trail Connection	40,000					21,900				18,100	18,100			21,900
	96	Parks & Recreation	Parks	Construction	Hepburn Park - Fountain Restoration	25,000	15,000								10,000				
	97	Parks & Recreation	Parks	Construction	Pinafore Park Tennis Court Improvement - Tennis Court Lighting	65,000									65,000				
	98-99	Parks & Recreation	Parks	Construction	Outdoor Fitness Exercise Equipment - Downtown Linear Park	75,000									75,000				
	100	Parks & Recreation	Parks	Construction	Pinafore Park Playground Apollo Replacement	40,000									40,000				
	101	Parks & Recreation	Parks	Construction	Athletic Park Bleacher Replacement Program	50,000	10,000								40,000				
	102	Parks & Recreation	Parks	Construction	Pinafore Park Service Building Storage/Maintenance Shop Addition	125,000									125,000				
	103	Parks & Recreation	Parks	Construction	GPS City Tree Inventory	20,000									20,000				
	104	Parks & Recreation	Parks	Construction	Pinafore Park Service Bldg. - Asphalt the Service Bldg. Maint. Yard	150,000									150,000				
	105	Parks & Recreation	Parks	Construction	DJ Tarry Complex Roadway Improvements & H/C Parking Location	25,000									25,000				
	106	Parks & Recreation	Parks	Construction	Waterworks Park Lily Pond North Pavilion Concrete Replacement	15,000									15,000				
	107	Parks & Recreation	Parks	Construction	18" Sod Edge Cutter	10,000									10,000				
	108	Parks & Recreation	Parks	Construction	Dance (West) Pavilion Restoration from 2011 Building Audit	TBD									TBD				
	109	Parks & Recreation	Recreation	Study	Timken Community Centre - Building Condition Assessment & Life . . .	35,000									35,000				
	110	Parks & Recreation	Recreation	Construction	Memorial Arena - Dressing Room Retro Fit (CIIF Funding)	178,500				59,500					119,000				
	111	Parks & Recreation	Recreation	Construction	Timken Community Centre - Road Side Pylon Sign	65,000				20,000					45,000				
	112	Parks & Recreation	Recreation	Construction	Timken Community Centre - Copper Pipe Replacement	10,000		10,000	Comm. Centres Res.										10,000
	113	Parks & Recreation	Recreation	Construction	Memorial Arena - Painting of Walls and Ceilings in the Main Arena	35,000		35,000	Comm. Centres Res.										
	114	Parks & Recreation	Recreation	Construction	Timken Community Centre - Retiling Shower Floors	15,000		15,000	Comm. Centres Res.										15,000
	115	Parks & Recreation	Recreation	Construction	Memorial Revitalization - Building Condition Assess. - Refrigeration . .	400,000									400,000				
	116-117	Parks & Recreation	Recreation	Construction	Timken Community Centre - Comm. Meeting Room & Family Washroom	100,000									100,000				
	118	Parks & Recreation	Recreation	Construction	Timken Community Centre - Dressing Room & Community Board	10,000									10,000				
	119	Parks & Recreation	Recreation	Construction	Timken Community Centre - Security Camera System	20,000									20,000				
	120	Parks & Recreation	Recreation	Construction	Timken Community Centre - Public Art Mural - Outdoor	35,000									35,000				
	121	Parks & Recreation	Recreation	Construction	Memorial Arena - Fitness Track	75,000									75,000				
	122	Parks & Recreation	Recreation	Construction	Timken Community Centre - STHHA Concourse Floor & Bowl Seating . . .	100,000									100,000				
	123	Parks & Recreation	Recreation	Construction	Outdoor Ball Hockey Rink	TBD				TBD					TBD				
	124	Planning		Study	Population and Housing Projections	15,000					13,000				2,000				
	125	Planning		Study	Retail Market Demand Analysis	45,000									45,000				
	126	Planning		Study	Cultural Plan - Cultural Mapping Project	66,118				44,700					21,418	21,418			44,700
	127	Protective Services	Police	Acquisition	Firewall Upgrade	18,000									18,000	18,000			
	128-129	Protective Services	Police	Acquisition	IT Fiber Connection for Police Section of Consolidated Courthouse	12,000									12,000	12,000			
	130	Protective Services	Police	Acquisition	Furniture for Police Section of Consolidated Courthouse	35,000									35,000	35,000			
	131	Protective Services	Police	Construction	Police Headquarters - Additional Funding	370,000	250,000								120,000	120,000			
	132	Protective Services	Fire	Acquisition	Dispatch Centre Modernization	110,000									110,000	110,000			

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	133	Protective Services	Fire	Acquisition	Digital Mobile Radio Compliance Upgrade	12,000									12,000				
	134	Protective Services	Fire	Acquisition	Mobile Computer - Rescue 10	16,000									16,000				
	135	Protective Services	Fire	Construction	Accessibility Renovation	66,101				49,576					16,525				
	136	Social Services	Valley View	Acquisition	Bariatric Beds	12,000									12,000				
	137	Social Services	Valley View	Acquisition	Light Sensors and Fans	10,000									10,000				
	138	Social Services	Valley View	Acquisition	Ozone System for Laundry Room	15,000									15,000				
	139	Social Services	Valley View	Acquisition	Disinfectors (2)	16,000									16,000				
	140	Social Services	Valley View	Acquisition	Mobile Food Cart	13,000									13,000				
	141	Social Services	Valley View	Acquisition	Workforce Management Scheduling and Time/Attendance System	40,000									40,000				
	142	Social Services	Valley View	Construction	Building Restoration	26,000									26,000				
	143	Social Services	Valley View	Construction	Community Room Redesign	70,000				45,000					25,000	25,000			45,000
	144	Social Services	Valley View	Construction	Dining Room Floor Replacement - 1st Floor	20,400									20,400				
	145	Social Services	Valley View	Construction	Courtyard Revitalization	30,000		30,000	Counsell Estate Res.										30,000
						20,698,699	922,500	990,000		1,855,276	524,400	2,167,500	2,913,000	1,347,500	9,976,523	1,233,620	1,424,500	2,654,000	1,984,600
																	Reserve/Other for Immediate Approval		
																	268,333	Veh/Equip Res	
																	30,000	Counsell Estate Res.	
																	35,900	Development Charges	
																	256,667	Prov. Gas Tax Res.	
																	25,000	Comm. Centres Res.	
																	1,368,700	Grants & Recoveries	
																	1,984,600		