

The Corporation of The City of St Thomas

2013 Part Two Capital

Year	No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Source of Funding - For Immediate Approval							
								Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate
2013	1	Culture	Library	Construction	Skylight Replacement	110,000									110,000
	2	Env. Services	Property Maint.	Construction	City Hall Capital Improvements - Council Chamber Sound System	35,000									35,000
	3	Env. Services	Property Maint.	Construction	Enabling Accessibility Fund Project - Door Opener Project. . .	50,880				37,500					13,380
	4	Env. Services	Property Maint.	Construction	Horton Market Building - Capital Improvements	14,900									14,900
	5	Env. Services	Property Maint.	Construction	Senior's Centre - Capital Improvements	31,700									10,700
	6-7	Env. Services	Property Maint.	Construction	Main Fire Station - Capital Improvements	123,500									28,500
	8-9	Env. Services	Fleet	Acquisition	Install Automated Lubrication Systems in Five Existing 5 Ton Dump/Plow	20,000									20,000
	10	Env. Services	Fleet	Acquisition	Replace PW95-291 Liquid Line Paint Machine & Accessories . . .	10,000		10,000	Veh/Equip Reserve						
	11	Env. Services	Road	Study	Street Lighting Energy Efficiency and Available Options	20,000									20,000
	12	Env. Services	Road	Study	Siting and Environmental Compliance Approval for a Municipal . . .	60,000									60,000
	13-14	Env. Services	Road	Construction	Annual Street Light Maintenance Upgrades	100,000									100,000
	15-16	Env. Services	Road	Construction	Annual Traffic Signal Maintenance Upgrades	165,000									165,000
	17	Env. Services	Road	Construction	Annual Railway Maintenance Upgrades	10,000									10,000
	18-19	Env. Services	Road	Construction	Annual Road Maintenance - Crack Sealing & Guiderail Install/Rehab.	70,000	50,000								20,000
	20	Env. Services	Water	Study	Sunset Dr/Major Line Municipal Water Supply-Preferred Servicing Option	30,000						30,000			
	21	Env. Services	Water	Study	Annual Water Conservation Program	50,000						50,000			
	22	Env. Services	Sanitary	Study	New Digester Implementation Plan/Class EA Addendum	40,000							40,000		
	23	Env. Services	Sanitary	Construction	Digester #3 Cleanout/Rehabilitation	600,000	150,000						450,000		
	24	Env. Services	Storm	Construction	Storm Water Management Issues - Resolution	35,000								35,000	
	25-26	Env. Services	Storm	Construction	Elm Street/Parkside Drive Sanitary Sewer Area Improvements	250,000								250,000	
	27-28	Env. Services	Road/Storm	Construction	Annual Bridge and Culvert Rehabilitation	514,200								105,200	207,600
	29	Env. Services	Water/San/Storm	Construction	Moore Street - Disposal of Impacted Soils	150,000						50,000	50,000	50,000	
	30	Env. Services	Rd/Wat/San/Stm	Acquisition	Replace 2003 Total Station Survey Equipment	60,000						15,000	15,000	15,000	15,000
	31	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
	32	Parks & Recreation	Parks	Construction	Memory Garden - Pinafore Park Waterfall Project	806,574	460,000	141,500	Pinafore Pk/Counsell	205,074					
	33	Parks & Recreation	Parks	Construction	Skateboard Park Development	600,000				300,000	96,000				102,000
	34	Parks & Recreation	Parks	Construction	Pinafore Park Playground Apollo Replacement	40,000									40,000
	35	Parks & Recreation	Parks	Construction	Dance (West) Pavilion Restoration from 2013 Building Audit	50,000									50,000
	36	Parks & Recreation	Parks	Construction	Leash-Free Dog Park #2	30,000				10,000	11,000				9,000
	37	Parks & Recreation	Parks	Construction	Orchard Park South Trail Development	75,000					41,000				34,000
	38	Parks & Recreation	Parks	Construction	Hepburn Park - Fountain Restoration	25,000	15,000								10,000
	39	Parks & Recreation	Recreation	Construction	Jaycee Pool Revitalization	754,600	500,000								254,600
	40	Parks & Recreation	Recreation	Construction	Memorial Arena - Dressing Room Retro Fit	178,500									124,700
	41	Parks & Recreation	Recreation	Construction	Memorial Arena - Painting of Walls and Ceilings in the Main Arena	35,000		35,000	Comm. Centres Res.						
	42	Planning		Study	Population and Housing Projections	15,000					13,000				2,000
	43	Protective Services	Police	Construction	Police Headquarters - Additional Funding	420,000	370,000								50,000
	44-45	Protective Services	Fire	Acquisition	Dispatch Centre Modernization	130,000	110,000								20,000
	46	Social Services	Valley View	Acquisition	Mobile Food Cart	25,000									25,000
	47	Social Services	Valley View	Construction	Activation Projects - Ralph Counsell Estate	20,000		20,000	Counsell Reserve						
						5,814,854	1,655,000	206,500		552,574	161,000	160,000	570,000	470,200	1,566,380