

The Corporation of The City of St Thomas																										
2015 Part One Capital																										
Year	No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Source of Funding							Tax Rate for Immediate Approval	Water for Immediate Approval	Sewer/Storm for Immediate Approval	Reserve/Other for Immediate Approval	Asset Management Plan	Strategic Plan - Goal/Objective						
								Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate							Tax Rate					
2015	1	City Clerk's Office	Corporate Admin.	Construction	Police Services New Building Construction	13,000,000	225,000			11,475,000	1,300,000							12,775,000								
	2-3	Corporate	City Wide/IT	Acquisition	Information Technology	531,477		30,000	Federal Gas Tax Res.									501,477	420,000	30,000						
	4	Corporate Admin.	Clerks	Construction	L&PS Drainage	1,253,600	1,208,600											45,000	45,000		2.4					
	5-6	City Clerks Office	Airport	Design	Design and Engineering Plan for Reconstruction of Runway 33/15	40,000												40,000	40,000		✓	2.3				
	7-8	City Clerks Office	Airport	Study	St. Thomas Airport Master Plan Update 2015-2025	45,000												45,000								
	9-10	City Clerks Office	Airport	Acquisition	St. Thomas Airport Signage	40,000												40,000								
	11	City Clerks Office	Airport	Construction	Yarmouth Centre Rd Fencing & Road Culvert Install	20,000												20,000								
	12	Culture	Library	Acquisition	New Integrated Library System	50,000												50,000	50,000			1.7				
	13	Env. Services	Property Maint.	Construction	Wellington Block Building - West Side Roof Slate Replacement	450,000												450,000								
	14	Env. Services	Property Maint.	Construction	Seniors Centre - Parking Lot	150,000												150,000								
	15	Env. Services	Property Maint.	Construction	Horton Market - Roadway Resurfacing	50,000												50,000								
	16	Env. Services	Property Maint.	Construction	Justice Building Lighting Retrofit (Phase 1 of 2)	75,000												75,000								
	17	Env. Services	Property Maint.	Construction	Public Works Service Centre Ventilation System	75,000						25,000	12,500	12,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	✓	3.3			
	18	Env. Services	Property Maint.	Construction	PWSC Main Building Back Wall Repairs	100,000						33,333	16,667	16,667	33,333	33,333	33,333	33,333	33,333	33,333	33,333	✓	3.3			
	19	Env. Services	Property Maint.	Construction	Fire Station 1 Main Washroom Renewal/Upgrade	190,000	100,000												90,000	90,000		✓	3.3			
	20	Env. Services	Fleet	Acquisition	Replace Rescue/Command 7 (Fire)	385,000												385,000								
	21	Env. Services	Fleet	Acquisition	Replace Club Car Golf Cart PK07-491 (2007 model year) (Parks)	15,000		15,000	Veh/Equip Reserve												15,000	✓	3.3			
	22	Env. Services	Fleet	Acquisition	Replace Pickup PK04-311 (2004 model year) (Parks)	45,000		45,000	Veh/Equip Reserve												45,000	✓	3.3			
	23	Env. Services	Fleet	Acquisition	Replace Foreman Pickup PW06-156 (2006 model year) (Roads)	45,000		45,000	Veh/Equip Reserve												45,000	✓	3.3			
	24	Env. Services	Fleet	Acquisition	Replace Patrol Pickup PW07-153 (2007 model year) (Roads)	45,000		45,000	Veh/Equip Reserve												45,000	✓	3.3			
	25	Env. Services	Fleet	Acquisition	Replace 1 Ton Pickup/Dump/Plow PW06-283 (2006 model year) (Roads)	55,000		55,000	Veh/Equip Reserve												55,000	✓	3.3			
	26	Env. Services	Fleet	Acquisition	Replace Jet Rodder PW02-250 (2002 model year) (Waste Water)	320,000		27,000	Veh/Equip Reserve		73,000	147,000	73,000								27,000	✓	3.3			
	27	Env. Services	Fleet	Acquisition	New - 1 Ton Pickup/Dump/Plow (Roads)	55,000				54,000					1,000	1,000					54,000		3.3			
	28	Env. Services	Fleet	Acquisition	New - Two Sidewalk Plows & Attachments (Roads)	270,000				266,000					4,000	4,000					266,000		3.3			
	29	Env. Services	Fleet	Acquisition	New - Snow Wing Attachment (Airport)	10,000															10,000					
	30	Env. Services	Fleet	Acquisition	New - Vehicle and Equipment (Parks)	102,100					91,467										10,633		10,633	91,467		1.1
	31	Env. Services	Fleet	Acquisition	Budget Adjustment - Replace 4 Conventional Transit Buses (Transit)	580,000	880,000	(300,000)	Pro. Gas Tax/V&E															(300,000)	n/a	
	32-33	Env. Services	Road	Design	First Avenue and Edward Street Intersection Improvements	20,000															20,000					
	34	Env. Services	Road	Design	St. Catharine Street Parking Lot	20,000															20,000					
	35	Env. Services	Road	Design	Intersection of Wellington/Fairview Traffic Signal Re-build	15,000															15,000					
	36	Env. Services	Road	Design	Talbot Street and Wellington Road/Sunset Drive Class EA Traffic. . .	65,000															65,000					
	37	Env. Services	Road	Design	Confederation Drive Sidewalk Replacement (Slope Stabilization)	30,000															30,000					
	38	Env. Services	Road	Construction	Traffic Signal Operation Vehicle Detection	30,000															30,000					
	39	Env. Services	Road	Construction	Annual 2015 Bridge and Culvert Rehabilitation (B007 Kains Bridge on . . .)	270,000															270,000					
	40	Env. Services	Road	Construction	Annual Pedestrian Safety & Accessibility Audible Pedestrian Signal Retrofit	40,000															40,000					
	41-42	Env. Services	Road	Construction	Annual Traffic Signal Maintenance Required Infrastructure Upgrades	100,000															100,000					
	43	Env. Services	Road	Construction	Intersection of Talbot Street and Manor Road Traffic Signal Re-build	210,000															210,000					
	44	Env. Services	Road	Construction	Intersection of Wellington Street and Ross Street Traffic Signal Re-build	60,000															60,000					
	45	Env. Services	Road	Construction	Roadside Safety Devices Guidrail Installations at Dead End Streets	10,000															10,000					
	46	Env. Services	Road	Construction	CASO Land Cleanup from Ross Street to Moore Street	16,000															16,000					
	47	Env. Services	Road	Construction	Annual Street Light Maintenance Required Infrastructure Upgrades	20,000															20,000					
	48	Env. Services	Road	Construction	Traffic Sign Maintenance Regulatory and Warning Sign Replacement	10,000															10,000					
	49	Env. Services	Road	Construction	Bicycle Friendly Community Committee	50,000															50,000					
	50	Env. Services	Road	Construction	Annual Road Maintenance Crack Sealing & Durapatch	50,000															50,000					
	51	Env. Services	Road	Construction	Sidewalk Replacement and Pedestrian Safety Improvements	300,000		255,000	Federal Gas Tax Res.												45,000	45,000		255,000	✓	3.4/1.2
	52	Env. Services	Road	Construction	First Avenue CN Track Crossing Rehabilitation	90,000															90,000					
	53	Env. Services	Road	Construction	Elm Street L&PS Crossing Replacement	42,500															42,500					
	54	Env. Services	Road	Construction	Burwell Road and Access to Burwell Park - Midblock Intersection Ped. . .	150,000															150,000	150,000				
	55-56	Env. Services	Road	Construction	New Additional Sidewalk Construction Program	250,000															250,000					
	57	Env. Services	Road	Construction	Annual Pavement Structure and Curb/Gutter Replacement Program	520,808		520,808	OCIF Reserve Fund															520,808	✓	3.4
	58	Env. Services	Road	Construction	Annual Road Rehabilitation Program	500,000															500,000					
	59	Env. Services	Road	Construction	Street Light Efficiency Project	2,500,000	1,250,000	1,250,000	Federal Gas Tax Res.															1,250,000	✓	3.3
	60	Env. Services	Road	Construction	Southdale Line/Lake Margaret Trail Roundabout	450,000						386,500												63,500		
	61	Env. Services	Sanitation	Design/Const.	Community Recycling Centre (Phase 2 of 2)	2,100,000	800,000	800,000	Federal Gas Tax Res.	500,000														1,300,000		3.3
	62	Env. Services	Water	Design	John Street - Kains Street to Talbot Street	20,000						20,000														
	63	Env. Services	Water	Design	Naama Street and Wawa Street	70,000						70,000														
	64	Env. Services	Water	Design	Stanley Street - William Street to Sunset Drive	105,000						105,000												105,000	✓	3.3
	65	Env. Services	Water	Design	Southdale Line - Penhale Avenue to Peach Tree Blvd. (Watermain Extension)	75,000					75,000															
	66	Env. Services	Water	Design	Elm Street - Trunk Watermain (400mm Ø) Twinning	100,000					50,000	50,000														
	67	Env. Services	Water	Construction	Hydrant Flow Testing	50,000						50,000												50,000		3.3
	68	Env. Services	Water	Construction	Annual Lead and Galvanized Water Service Replacement Program	50,000						50,000												50,000	✓	3.3

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							Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate							Tax Rate
69	Env. Services	Water	Construction	Elm Street - First to Meehan Abandon 200mm Main	200,000							200,000					200,000	✓	3.3	
70	Env. Services	Water	Construction	Annual Watermain Rehabilitation Program	455,000							455,000					455,000	✓	3.3	
71	Env. Services	Water	Construction	Annual Water Meter Replacement Program	400,000							400,000								
72	Env. Services	Water	Construction	Bulk Water Filling Station	75,000							75,000								
73	Env. Services	Sanitary	Design	Elm Street - Mandeville to Hepburn (San Replacement MH 237-225)	20,000								20,000							
74	Env. Services	Sanitary	Construction	Annual WPCP Improvements	375,000								375,000				375,000	✓	3.3	
75	Env. Services	Sanitary	Construction	Annual Pumping Station Upgrades and Cleaning	125,000								125,000				125,000	✓	3.3	
76	Env. Services	Sanitary	Construction	Annual Inflow and Infiltration (I&I) Monitoring Program	70,000								70,000				70,000		3.3	
77	Env. Services	Sanitary	Construction	Annual Mainline Sewer (Full Length and Spot Repair) and Private Drain. . .	300,000								300,000				300,000	✓	3.3	
78	Env. Services	Sanitary	Construction	Disconnection of Weeping Tiles from Sanitary Sewer to Prevent Basement. . .	400,000								400,000				400,000	✓	3.3	
79	Env. Services	Sanitary	Construction	Construction of Two New Digesters at WPCP	3,500,000								3,500,000							
80	Env. Services	Sanitary	Construction	Decommission of Plant 1	350,000	200,000											150,000	✓	3.3	
81	Env. Services	Storm	Design	Culvert Outfall Remediation	100,000												100,000	✓	3.3	
82	Env. Services	Storm	Construction	L&PS Corridor Drainage Issue (Elmdale Cemetery)	60,000												60,000		3.5	
83	Env. Services	Road/Sanitary	Construction	Talbot Street - Stanley Street to Metcalfe Street	3,000,000	350,000	445,000	Infra. Renewal Res.	1,200,000			50,000	200,000		755,000	755,000	50,000	200,000	1,645,000	1.2/3.3
84	Env. Services	Road/Storm	Design	Bush Line - West City Limit to Sunset Drive - Ditching and Road Rehab.	40,000									20,000	20,000					
85	Env. Services	Water/Sanitary	Construction	Annual SCADA Upgrades System Wide	82,000								41,000	41,000			41,000	41,000		3.3
86	Env. Services	Sanitary/Storm	Construction	Annual Maintenance Hole Lining and Benching Program in Cul-De Sacs. . .	30,000								15,000	15,000			30,000	✓	3.3	
87	Env. Services	Sanitary/Storm	Construction	Annual Sewer Video Inspections - Streets and Ravines	100,000								75,000	25,000			100,000		3.3	
88	Env. Services	Road/Water/San.	Construction	Scott Street - St. George Street to Pearl Street	257,600							151,800	23,000		82,800					
89	Env. Services	Road/Water/Storm	Construction	Hepburn Avenue - Elm Street to Mandeville Road	300,000							111,000		25,000	164,000					
90	Env. Services	Road/San./Storm	Construction	Queen Street - Centre Street to Wellington Street	323,000								126,000	147,000	50,000					
91	Env. Services	Water/San./Storm	Design	As-Constructed Drawings for Past Capital Projects	40,000							12,500	15,000	12,500						
92	Env. Services	Rd/Wat/San/Stm	Design	Pleasant/Walnut/Centre/Stanley Sewer Separation Area and Watermain	100,000							20,000	20,000	50,000	10,000					
93	Env. Services	Rd/Wat/San/Stm	Design	Simcoe Street - Churchill Crescent to First Avenue	50,000							20,000	10,000	10,000	10,000					
94	Env. Services	Rd/Wat/San/Stm	Design	White Street - Mitchell Street to Elizabeth Street	40,000							20,000	10,000	5,000	5,000					
95	Env. Services	Rd/Wat/San/Stm	Design	Fairview Avenue Bridge Removal	75,000							12,500	12,500	12,500	37,500					
96	Env. Services	Rd/Wat/San/Stm	Design	Lydia/Ross/Jonas/Barnes Area - Sewer Separation and Watermain Replace.	100,000							40,000	20,000	20,000	20,000					
97	Env. Services	Rd/Wat/San/Stm	Design	Eagle Street and Mondamin Street	50,000							20,000	10,000	10,000	10,000					
98	Env. Services	Rd/Wat/San/Stm	Design	Sinclair Avenue - Fairview Avenue to Manor Road	50,000							10,000	10,000	20,000	10,000					
99	Env. Services	Rd/Wat/San/Stm	Design	Talbot Street Streetscape Improvements - Phase Two Final Design for Two. .	180,000							30,000	30,000	30,000	90,000					
100	Env. Services	Rd/Wat/San/Stm	Design	Fairview Avenue - Elm Street to Southdale Line	145,000							72,380	15,000	15,000	15,000	27,620				
101	Env. Services	Rd/Wat/San/Stm	Design/Const.	Engineering Fees for Federal Gas Tax Programs	120,000							25,000	12,500	12,500	70,000					
102	Env. Services	Rd/Wat/San/Stm	Design/Const.	Ermatiger Street - Montgomery Road to Churchill Crescent	445,000							130,000	130,000	135,000	50,000					
103	Env. Services	Rd/Wat/San/Stm	Construction	Erie Street - Fifth Avenue to Fourth Avenue	830,000							225,000	344,000	159,000	102,000					
104	Env. Services	Rd/Wat/San/Stm	Construction	Erie Street - Smith Avenue to Fifth Avenue	441,000							155,000	125,000	63,000	98,000					
105	Env. Services	Rd/Wat/San/Stm	Construction	Inkerman Street - Redan Street to CN Railway	403,900							120,900	64,000	64,000	155,000					
106	Env. Services	Rd/Wat/San/Stm	Construction	Penwarden Street - Scott Street to Elysian Street	365,300							112,300	64,000	64,000	125,000					
107	Env. Services	Rd/Wat/San/Stm	Construction	Regent Street - Wilson Avenue to East Avenue	347,000							96,000	64,000	64,000	123,000					
108	Env. Services	Rd/Wat/San/Stm	Construction	Alexandria Avenue - Talbot Street to Redan Street	1,600,000							460,000	600,000	360,000	180,000					
109	Env. Services	Rd/Wat/San/Stm	Construction	Engineering Drawing Filing Cabinet Replacement	30,000							7,500	7,500	7,500	7,500					
110	Env. Services	Rd/Wat/San/Stm	Construction	Edward Street/Burwell Road Intersection	2,080,000	1,320,000						340,000	180,000	180,000	60,000	60,000	340,000	360,000	✓	3.4
111	Parks & Recreation	Parks	Construction	Optimist Park Outdoor Fitness Exercise Equipment	100,000				100,000									100,000		1.1
112	Parks & Recreation	Parks	Construction	Optimist Park Multi-Purpose Asphalt Trail	150,000									81,125	68,875	68,875		81,125		1.2
113	Parks & Recreation	Parks	Construction	NYC Ball Diamond Lighting Proposal	200,000				75,000						125,000	125,000		75,000	✓	1.1
114	Parks & Recreation	Parks	Construction	Centennial Sports Complex Baseball Diamond Facility (Sauve Ave) - Design	700,000				70,000	345,050					284,950	31,661		38,339		1.1
115	Parks & Recreation	Parks	Construction	Skateboard Park Development	600,000	135,000				160,560					304,440	100,000		32,260		1.1
116	Parks & Recreation	Parks	Construction	Lake Margaret Fitness Trail Equipment Partnership	100,000				50,000						50,000					
117	Parks & Recreation	Parks	Construction	Pinafore Park Tennis/Pickleball Courts with Lighting Facility	600,000										600,000					
118	Parks & Recreation	Parks	Construction	Reith & Associates Landscape Project	30,000				15,000						15,000					
119	Parks & Recreation	Parks	Construction	Dedicated Football Field for St. Thomas	50,000										50,000					
120	Parks & Recreation	Parks	Construction	DJ Tarry Complex Ball Diamond Lighting Re-Lamping	40,000										40,000					
121	Parks & Recreation	Parks	Construction	Greenway Park Trail Link to Circlewood Neighbourhood	120,000									66,000	54,000					
122	Parks & Recreation	Parks	Construction	Wellington Street School Playground Replacement	70,000										70,000					
123	Parks & Recreation	Parks	Construction	Lake Margaret - Jim Waite Park Trail Replacement	100,000										100,000					
124	Parks & Recreation	Parks	Construction	DJ Tarry Complex SWMP Pedestrian Path Replacement	100,000										100,000					
125	Parks & Recreation	Parks	Construction	Pinafore Park Accessible Comfort Station - Design	750,000			24,750	Federal Gas Tax Res.						725,250	50,250		24,750	✓	1.1
126	Parks & Recreation	Parks	Construction	Emslie Field Old Road Removal and Landscape Development	100,000										100,000					

