



Proposed Budget

2025



Report No.

File No.

Directed to: Mayor Joe Preston and Members of City Council

Date Authored: 11/27/24

Meeting Date: 12/9/24

Department: Treasury

Prepared By: Dan Sheridan, Director of Finance and City Treasurer

Attachment

Subject: 2025 Proposed Operating and Capital Budgets

Draft Budgets

Administration is pleased to present Council with a review of the Proposed 2025 Operating and Capital Budgets.

Departmental capital and operating budgets were submitted to Treasury, staff assembled the budgets and presented to the Leadership Team. The Leadership Team met several times over the past few weeks to pare down the capital budget to meet the available funding and reviewed the operating budget to include only the increases that are required. The proposed budget presented here reflects the efforts of the Leadership Team.

The net levy increase in the attached 2025 Proposed Operating Budget is 4.93% as summarized below:

Description	Amount	%
2025 Proposed Levy	\$74,414,325	
2024 Actual Levy	\$68,816,203	
2025 Levy Increase	\$5,598,123	8.13%
Less: Estimated Additional Growth-Related Tax	\$2,202,361	3.20%
2025 Adjusted Levy Increase	\$2,432,471	4.93%

The 2025 operating budget has been a challenge, the high rate of inflation along with the need for additional resources due to growth and development have resulted in a proposed levy increase that is higher than in previous years.

The original budget started at a 12% levy increase but has been pared down to the current 8.13% through cost cutting and the use of reserve funds. Staff is proposing to use \$1 million from reserves to bring down the levy increase to 8.13%. The use of reserve funds doesn't erase the large increase but it allows the City to realize a modest tax increase in 2025 and offset the increases in 2026 where fewer pressures are expected.

Assessment Growth

Each year when the Assessment Roll is returned in December it includes assessment growth for the current year. For 2025 staff is anticipating an additional \$130 million in assessment growth, this would equate to approximately \$2,200,000 in additional property taxes. We should have the final growth number in mid-December, if the actual growth amount differs from the estimate, the reserve contribution will be adjusted to hold the approved levy increase.

Property assessments for 2025 will continue to be based on the fully phased-in January 1, 2016 values.

Operating Budget Overview

The 2024 year-end and audit processes are not yet complete. Therefore the 2024 Actual YTD column, in the 2025 Draft Operating Budget, reflects the actual results to October 30, 2024. Due to the timing of these figures, there may be some variances which are not predictive of actual outcomes.

The following chart outlines some major line items affecting the 2025 Operating Budget:

Description	Amount
Wages & Benefits - contractual increases	\$ 2,324,500
Wages & Benefits - new positions	\$ 2,168,129
Inn out of the Cold funding	\$ 400,000
Seniors' Affordable Housing	\$ 235,000
New borrowing costs	\$ 610,000
Property tax rebates & write offs	\$ 240,000
Health related costs	\$ 443,000
Insurance costs	\$ 266,000
IT related costs	\$ 115,000
Other	\$ (39,506)
Increase in OMPF	\$ (67,000)
Interest earned	\$ (50,000)
Increase in Supplemental property taxes	\$ (112,000)
Capital contribution reduction	\$ (250,000)
Contribution from reserves	\$ (550,000)
Increase to cost sharing	\$ (135,000)
Total	\$ 5,598,123

New Positions for 2025

The new positions below were deemed necessary to maintain the current level of service in our growing City.

Department	FTEs
Police Services	12.0
Human Resources	0.9
Treasury	1.0
Environmental Services	3.0
City Clerk's Office	1.0
City Manager's Office	1.0
Social Services	2.0
Parks and Rec	1.7
Economic Development	1.0
Total	23.7

Capital Budget Overview

The binder includes a summary spreadsheet of the proposed capital projects and supporting detailed project sheets that total in proposed expenditures of \$49,728,172.

The proposed sources of funding to support the capital expenditures are as follows:

Funding Source	Amount
2025 Property Tax Levy	\$ 5,170,000
Water Reserve	\$ 5,079,500
Sanitary and Storm Sewer Reserve	\$ 3,446,500
Development Charges Reserve Fund	\$ 2,450,000
Canada Community Building Fund (Fed Gas Tax)	\$ 2,174,782
Ontario Community Infrastructure Fund (OCIF)	\$ 8,055,000
Previously Approved	\$ 9,820,000
Reserves / Recoveries	\$ 9,397,390
Debt / Future Levy	\$ 4,135,000
Total Sources of Funding	\$ 49,728,172

2025 Proposed Capital Budget Summary and Detail Sheets

The summary sheet outlines the 2025 Capital Projects submitted by City Departments:

1. The projects recommended are listed within the "Recommended for Approval in 2025" schedule.

2. Projects not recommended are listed within the “Not Recommended for Approval in 2025” schedule.
3. Project sheets have been included in the budget to provide additional information for consideration. In some instances, the approved cost differs from the project sheet to meet funding constraints.

Respectfully Submitted,



Dan Sheridan
Director of Finance and City Treasurer

Reviewed By: _____

Corporation of the City of St. Thomas
2025 Draft Capital Budget

Recommended for Approval in 2025

Target: \$5,170,000

Page No.	Department	Division	Project	Estimated Total Cost	Previously Approved	Reserve/ Reserve Fund Amount	Reserve/ Reserve Fund Name	Grants & Recoveries	Development Charges	Water Rates	Sewer Rates	Debt or Future Tax Levy	2024 Tax Levy
1	Police	Police	Emergency Operations Centre Reconfiguration	465,000									465,000
3	Police	Police	3D Scanner	75,000									75,000
5	Police	Police	Body Armour and Type 3 Ballistic Panels	125,000									125,000
6	Environmental Services	Capital Works	Fairview Ave Rehabilitation and Bridge Removal Ph 1	7,000,000		3,100,000	OCIF	1,350,000	1,800,000	700,000	50,000		0
7	Environmental Services	Capital Works	Complete Streets	11,500,000		2,800,000	OCIF	2,400,000	600,000	2,730,000	2,970,000		0
8	Environmental Services	Capital Works	First Ave Trunk Sanitary Sewer Upgrades	2,400,000				1,920,000		480,000			0
9	Environmental Services	Capital Works	Annual Road Rehabilitation Program	1,050,000		1,050,000	OCIF						0
10	Environmental Services	Water/Sewer	Water/Sewer Truck (New)	85,000						42,500	42,500		0
11	Environmental Services	Transportation/Bylaw	Parking Management Strategy	150,000		100,000	OCIF		50,000				0
12	Environmental Services	Transportation/Bylaw	Road Patrol Software Upgrade & Winter Maintenance Tracking E	75,000		75,000	OCIF						0
13	Environmental Services	Pollution Control	Sewer SCADA Servers and Equipment Upgrade	210,000							210,000		0
14	Environmental Services	Transportation/Bylaw	Speed Management Program	100,000		100,000	OCIF						0
15	Environmental Services	Transportation/Bylaw	Traffic Signal Upgrade Program	530,000		530,000	OCIF						0
16	Environmental Services	Fleet	Vehicle & Equipment Replacement	2,780,000			Bus Reserve	580,000		87,000	174,000		1,939,000
17	Library	Library	Nature Lab in Lower Courtyard	750,000		750,000	Library						0
19	Fire	Fire	Training Facility	150,000		150,000	CCBF						0
20	Fire	Fire	Training Portable	80,000		80,000	CCBF						0
21	Fire	Fire	Pump 6 Replacement	1,200,000								600,000	600,000
22	Fire	Fire	Portable Radios	1,035,000								535,000	500,000
23	Economic Development		Horton Farmer's Market Commercial Kitchen	175,582		55,782	CCBF	119,800					0
24	Treasury	Information Technology	Technology Upgrades and Projects	300,000									300,000
25	Valleyview	Valleyview	Resident Lifting	73,590									73,590
26	Valleyview	Valleyview	Resident Bed Replacement	300,000			MLTC grant	300,000					0
27	Valleyview	Valleyview	Roof Revitalization	495,000		477,590	Infrastructure Res						17,410
28	Parks, Recreation, & Facilities	Parks	Waterworks Park Dam Assessment - Phase 1	100,000		100,000	CCBF						0
29	Parks, Recreation, & Facilities	Parks	Pinafore Park Administration Building Office Renovation	50,000		50,000	CCBF						0
30	Parks, Recreation, & Facilities	Parks	Talbot Street Park Developments	145,000		145,000	CCBF						0
31	Parks, Recreation, & Facilities	Facilities	Expansion of Airport Maintenance Garage	720,000		720,000	CCBF						0
32	Parks, Recreation, & Facilities	Facilities	JTCC Pad B LED Lighting	21,500		21,500	CCBF						0
33	Parks, Recreation, & Facilities	Facilities	JTCC Bathroom Partitions	90,000		90,000	CCBF						0
34	Parks, Recreation, & Facilities	Facilities	City Hall Clerks Area Renovation	75,000									75,000
35	Parks, Recreation, & Facilities	Facilities	JTCC Front Slider Door Units Replacement	32,500		32,500	CCBF						0
36	Parks, Recreation, & Facilities	Facilities	JTCC Skate Park Sun Shelter	55,000		55,000	CCBF						0
37	Parks, Recreation, & Facilities	Parks	Emslie Field Grandstand Structural Report	25,000		25,000	CCBF						0
38	Parks, Recreation, & Facilities	Parks	Annual Playground Replacement & Upgrades (Homedale)	150,000		150,000	CCBF						0
39	Parks, Recreation, & Facilities	Parks	Annual Trail Development	250,000		250,000	CCBF						0
40	Parks, Recreation, & Facilities	Parks	Pinafore Street Railway (South) Shelter Replacement	250,000		250,000	CCBF						0
41	Parks, Recreation, & Facilities	Facilities	Housing Development	11,320,000	8,320,000							3,000,000	0
42	Parks, Recreation, & Facilities	Facilities	Animal Shelter	4,000,000	1,500,000	1,500,000	Donation						1,000,000
43	Environmental Services	Capital Works	Balacava Extension - EA	300,000		300,000	OCIF						0
44	Environmental Services	Development/Compliance	Ford Water Tower design, contract & inspection	250,000		250,000	Secondary Water Res						0
45	Environmental Services	Development/Compliance	Secondary Transmission Watermain - MTO crossings	790,000		790,000	Secondary Water Res						0
				49,728,172	9,820,000	13,997,372		6,669,800	2,450,000	4,039,500	3,446,500	4,135,000	5,170,000

**Corporation of the City of St. Thomas
2025 Draft Capital Budget**

Not Recommended for Approval in 2025

Page No.	Department	Division	Project	Estimated Total Cost	Previously Approved	Reserve/ Reserve Fund Amount	Reserve/ Reserve Fund Name	Grants & Recoveries	Development Charges	Water Rates	Sewer Rates	Debt or Future Tax Levy	2024 Tax Levy
46	Clerks	Airport	Rehab Taxiway & Apron II	765,000									765,000.
47	Environmental Services	Transportation/Bylaw	By-Law/Animal Services Vehicle (New)	90,000									90,000
48	Fire	Fire	Heavy Rescue E-Draulics	65,000									65,000
49	Fire	Fire	Command/Investigation Vehicle (New)	110,000									110,000
50	Parks, Recreation, & Facilities	Parks	Baseball Diamond Groomer (New)	60,000									60,000
51	Parks, Recreation, & Facilities	Parks	Elevated Park OSIM Inspection	100,000									100,000
52	Parks, Recreation, & Facilities	Facilities	Caboose Upgrades	65,000									65,000
53	Parks, Recreation, & Facilities	Facilities	City Hall Heat Pump Replacements	125,000									125,000
54	Parks, Recreation, & Facilities	Facilities	City Hall Security Upgrades	145,000									145,000
55	Parks, Recreation, & Facilities	Facilities	City Hall Window Restoration - Phase 3	230,000									230,000
				\$ 1,755,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,000

CAPITAL PROJECT FOR 2025

Project Name:

STPS HQ – Emergency Operations Centre - Building Space Reconfigurations

Department:

St. Thomas Police Service

Estimated Gross Cost:

\$465,000

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Feb 2025

Project completion: Mar 2025

Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Insert/Update Total

PROJECT DESCRIPTION:

As we know, the City of St. Thomas has become the Ontario beacon of innovation, industrial revitalization, and economic strength. We know that population forecasts have changed significantly for St. Thomas since the announcement of the pending arrival of the PowerCo Gigafactory. We know that with this type of expected growth, there will be pressures on the delivery of city services, including adequate and effective policing services. In 2017, the STPS moved into 45 Caso Crossing, a 43,000sq/ft building that offered a positive architectural addition to the community, which enhanced levels of police and public interaction, and modernized community accessibility as per legislative and regulatory policing requirements. This building continues to offer finished and unfinished areas that support the current and future operations of the police service.

As with any City building, and in particular a modern police facility, legislative adequacy standards are continually evolving to incorporate required design features, systems and layouts. As we know, planning maintenance and growth updates, as reasonably required, prevent excessive expenses at inopportune times.

The STPS HQ houses a very robust and busy Primary Service Answering Point Communications Centre. This 24/7 Communications Centre staffs 12 FTE Communicators and 4 FTE Cadets (4 FTE seated every 12 hrs) to operationally function in addressing the 65,000+ incoming calls (both 911 emergent and non-emergent), 25,000 events that require police dispatch response in St. Thomas, 5,000 events that require police dispatch response in Aylmer, 3,000 events that are transferred to Fire Services and 7,000 events that are transferred to Ambulance Services.

The STPS HQ also houses the City's Emergency Operations Centre (lower level).

There are simple, necessary and required building reconfigurations that will immediately enhance service delivery as per NG911 CRTC requirements, meet the City growth expectations and the increasing demands on policing services in a number of areas:

1. Transition PPSAP Communications Centre (main level) to the current finished EOC space (lower-level). The current Communications Centre space was designed for two Communicators (currently at four). With the NG911 evolution upon us (due in place by April 1, 2025) and the modern operational demands increasing in this area of our service delivery responsibility, a space move within the building is required. Over the past 3 years, the Provincial Government has funded the technological upgrades required to bring the STPS to readiness levels for the NG911 transition. Portions not covered are capital building reconfigurations to support the new environment. This portion of the project will offer a larger, modern space for the health, comfort and functionality for all personnel working in this critical unit of the STPS (now and into the future).
- Transition the City Emergency Operations Centre (EOC) space to a newly constructed classroom/situation room (unfinished lower-level area) of STPS HQ. With the legislative requirement to have an EOC space, this newly constructed room will serve two purposes; (1) EOC needs, and (2) STPS/City Classroom/Training needs. With the newly proclaimed *Community Safety and Policing Act*, there are extensive obligations for all police services to ensure training qualifications meet enhanced standards. This classroom space will be used daily for all police personnel training needs and will remain available for City EOC/other Departmental training needs.
- Transition Business Office (Clerks – main level) to the current Communications Centre space (main level). This is a simple space move to relocate to existing finished space and office furniture already in place. This transition is required to facilitate optimum functionality of the Business Office and the Senior Command/Leadership spaces within the building.
- Enhance Senior Command/Leadership space needs (main level). This portion of the project will appropriately create privacy partitions beyond the existing original design. The original building design configurations mirrored the traditional layout of the 30 St. Catharines Street building which served that moment in time and a smaller police service. The proximity of the current front lobby, business office and Senior Leadership offices are no longer conducive to best practices for the functionality of our growing mid-sized police service. This portion requires the simple installation of a modular partition and drywall construction within the existing finished space.

CAPITAL PROJECT FOR 2025

Project Name:

3D Scanner – Forensic Investigative Services

Department:

St. Thomas Police Service

Estimated Gross Cost:

\$75,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Mar 2025*

Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Insert/Update Total

PROJECT DESCRIPTION:

Accurately and precisely mapping a crime or collision scene is one of the core responsibilities of Forensic Identification and Collision Reconstruction officers. Currently, we are using traditional and inefficient methods of manual measurement using measuring tapes, or a handheld laser, to obtain measurements of a scene. Rough sketches of the scene are created on site, and these measurements are later converted to produce an accurate, to-scale, 2D representation of the scene on graph paper.

This process of converting a rough sketch to an accurate diagram of every item in the scene is an extremely time-consuming process and as a result, not every item in the scene is mapped. In addition to the time consumption of manual measurements, this type of measuring and scene drawing is cumbersome and introduces a higher error rate. It requires roads to be closed for hours or crime scenes to be maintained and held under police control for days, which increases costs for scene examinations and human resources.

A 3D laser scanner is capable of mapping a scene in a fraction of the time. A 3D scanner will open roads affected by collisions quicker, speed up crime scene processing, all while collecting more accurate data. The 3D scanner also records the location of every object within a scene, which strengthens the analysis of data as time goes on or as new information is discovered on what may have initially thought to be otherwise unimportant items.

New technology of the 3D scanner also now has the capability to be coupled with our DJI M30T drone to produce combined 3D renderings of exterior and indoor scenes. Mapping can then be combined with measurements obtained by a 3D scanner of an indoor scene while the drone flies a grid path of the immediate outdoor scene with specific photogrammetry software.

The applications of a 3D scanner are immense, and will ensure everything in the scene is documented and that the most accurate measurements are obtained for each item. This device will also significantly decrease the amount of time spent on manually mapping a scene, while producing the best evidence for court. This 3D Scanner will also prevent the need for external agency requests to perform detailed mapping of our scenes.

This Capital Project will purchase the **Leica BLK 360** and implement 3D mapping at all major crime and collision scenes. The scanner would come equipped with the following:

- FARO Focus Premium S70 Scanner and parts
- Software and Perpetual Licensing for FARO Scene
- FARO Focus S battery power block
- FARO standard carbon fiber tripod
- FARO Laser Scanner Onsite Training
- DELL XPS 15 laptop for processing data

This Capital Project request is a necessity to ensure members of the St. Thomas Police Service have modern forensic processing equipment. This project further reflects the evolving needs of our growing police service to match the pace of our growing community.

CAPITAL PROJECT FOR 2025

Project Name:

Body Armour and Type 3 Ballistic Panels

Department:

St. Thomas Police Service

Estimated Gross Cost:

\$125,000

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Feb 2025

Project completion: Mar 2025

Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Insert/Update Total

PROJECT DESCRIPTION:

On April 01, 2024, new provincial legislation called the *Community Safety and Policing Act (CSPA)* replaced the outdated *Police Services Act* (1990) and focuses on addressing community safety, enhancing police oversight, modernizing policing, and establishing consistent mandated training and equipment requirements.

The CSPA established a new core adequacy standard (*Ontario Regulation 393/23: Active Attacker*) that states; "for each police officer performing community patrol functions, body armour must be provided, and at a minimum, meets the standards for Type III body armour as classified by the National Institute of Justice Ballistic Resistance of Body Armour NIJ Standard -0101.06."

All Police Services Boards must recognize the importance of workplace and public safety, including safety with respect to body armour. As such, it is the policy of the St. Thomas Police Services Board to require the Chief of Police to set out procedures as directed by law for the use and function of body armour equipment as specified.

Whereas subsection 37(1) of the CSPA provides that a Board shall provide adequate and effective policing in their jurisdiction, and further, that the Board shall establish policies respecting *O' Reg 405/23 Police Uniforms and Equipment* as is necessary for the performance of duty, and further, that all Boards shall provide body armour of the prescribed type and standard for the purposes of workplace safety.

It is therefore understood that the new legislation marks the shift to include ballistic plates (Type III hard plates) in addition to the soft body armour panels. It is a legislative and regulatory requirement for this equipment to be in place by April 1, 2025.

CAPITAL PROJECT FOR 2025

Project Name:

Fairview Avenue Bridge Removal & Rehabilitation – Phase 1

Department:

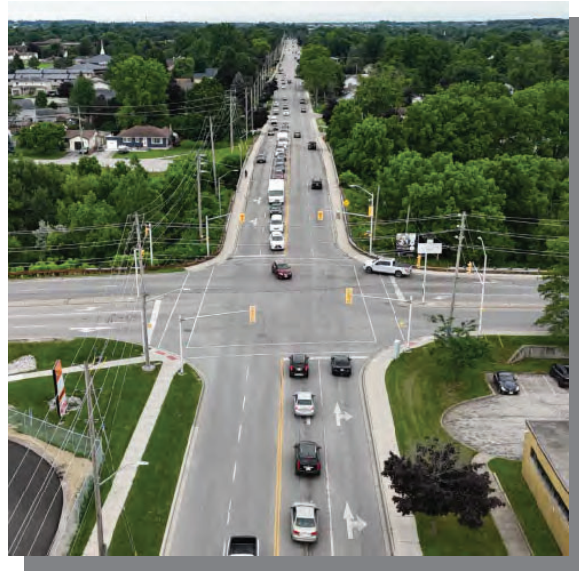
**Environmental Services,
Capital Works**

Estimated Gross Cost:

\$7,000,000

Estimated Project Timeline:

Tender/RFP release: Mar 2025
Project award: Apr - May 2025
Project completion: Sep 2025



Funding Sources:

Tax	Previously	Dev.	Water	Sewer	Other	
Funded	Approved	Charges	Reserve	Reserve	Funding	Total
\$3,100,000		\$1,800,000	\$700,000	\$50,000	\$1,350,000	\$7,000,000

PROJECT DESCRIPTION:

The Fairview Avenue Bridge Removal and Rehabilitation Phase 1 project supports Pillar 1 – Priority 2.2 of the City's Strategic Plan and consists of replacing the portion of Fairview Avenue from Talbot Street to just south of Warehouse Street, including bridge removal and replacement with a pedestrian tunnel at the former CASO railway crossing along with major intersection improvements at Fairview Avenue and Talbot Street including new dual northbound left turn lanes. A temporary transition to the future Phase 2 work will be installed at Warehouse Street to transition from the new single southbound lane to the existing two lanes. Phase 1 work also includes upgrading the sanitary sewer within the Talbot Street and Fairview Avenue intersection to accommodate anticipated flows from the Industrial Development for the interim, along with replacing aging sections of watermain and some storm drainage improvements.

CAPITAL PROJECT FOR 2025

Project Name:

Complete Streets

Department:

**Environmental Services,
Capital Works**

Estimated Gross Cost:

\$11,500,000

Estimated Project Timeline:

Tender/RFP release: Jan 2025
Project award: Feb - Mar 2025
Project completion: Oct 2025



Funding Sources:

Tax Funded	Previously Approved	Development Charges	Water Reserve	Sewer Reserve	Other Funding	Total
\$2,800,000	\$0	\$600,000	\$2,730,000	\$2,970,000	\$2,400,000	\$11,500,000

PROJECT DESCRIPTION:

The Complete Streets program supports Pillar 1 – Priority 2.2 of the City’s Strategic plan by renewing and replacing aging infrastructure while also making enhancements to the road corridor. Complete Streets is a shift in mindset from the historical car centric streets to modern multi-purpose streets that appropriately support all modes of transportation. City Staff have developed a [Complete Streets Guideline](#) customized to St. Thomas that outlines the philosophy and concisely highlights a number of tools that can be utilized to create a Complete Street. The intent is not to create strict rules but to emphasize the concept, provide high level ideas, and then allow each individual project to apply the most appropriate tools for the local context. Projects planned for 2025 include:

- **Centre Street – Elgin Street to Stanley Street**
- **Forest Avenue – Ross Street to Fifth Avenue**
- **Smith Avenue – Wellington Street to Myrtle Street**
- **Chestnut Street – Third Avenue to First Avenue**

CAPITAL PROJECT FOR 2025

Project Name:

First Avenue Trunk Sanitary Sewer Upgrades

Department:

Environmental Services,
Capital Works

Estimated Gross Cost:

\$2,400,000

Estimated Project Timeline:

Tender/RFP release: Nov - Dec 2024
Project award: Dec 2024 - Jan 2025
Project completion: May 2025



Funding Sources:

Tax Funded	Previously Approved	Development Charges	Water Reserve	Sewer Reserve	Other Funding	Total
\$0	\$0	\$0	\$480,000	\$0	\$1,920,000	\$2,400,000

PROJECT DESCRIPTION:

This project is Phase 2 of the First Avenue Trunk Sewer Project completed in 2017. Phase 2 supports Pillar 1 – Priority 3.1 of the City’s Strategic Plan by providing the supporting infrastructure for the Industrial Development and consists of a portion of First Avenue from Steele Street to Wellington Street. The work includes upgrading the existing 675mmØ sanitary sewer to provide additional sewer capacity to accommodate anticipated flows from the Industrial Development during the interim critical period prior to the commissioning of the new sewage treatment plant (WRF 2). The project also includes the replacement of some local watermain.

The timing of this project will be coordinated with the Fairview Avenue Rehabilitation project to ensure that the projects do not overlap to avoid impacts to both major arterial routes being under construction at the same time.

CAPITAL PROJECT FOR 2025

Project Name:

Annual Road Rehabilitation Program

Department:

Environmental Services,
Capital Works

Estimated Gross Cost:

\$1,050,000

Estimated Project Timeline:

Tender/RFP release: Feb 2025
Project award: Mar - Apr 2025
Project completion: Sept 2025



Funding Sources:

Tax Funded	Previously Approved	Development Charges	Water Reserve	Sewer Reserve	Other Funding	Total
\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000

PROJECT DESCRIPTION:

Annual Road Rehabilitation supports Pillar 1 – Priority 2.2 of the City’s Strategic Plan by completing resurfacing, pavement structure reconstruction, maintenance hole raising, curb and sidewalk repairs, and AODA accessibility compliance improvements to roadways.

During design, a Complete Streets approach is undertaken. Projects are considered opportunities to make improvements to sidewalks, cycle paths, road geometrics, streetscape, integration with schools/parks/private land use, bus stops and shelters, etc.

Road pavement conditions are reviewed annually to assess needs and monitor condition trends. Projects are generally prioritized based on Pavement Condition Index (PCI) while taking into account underground infrastructure condition, future development and utility needs within the corridor. Planned road rehabilitation candidates for 2025 represent approximately 1.1 kilometers (0.5% of the total Road Network) and are as follows:

- Leger Avenue
- Ker Street
- McGibbon Avenue
- Vanier Place

CAPITAL PROJECT FOR 2025

Project Name:

Additional Water/Sewer Truck

Department:

**Environmental Services,
Water/Sewer**

Estimated Gross Cost:

\$85,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *July 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Water Reserve	Sewer Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$42,500	\$42,500	\$0	\$85,000

Insert/Update Total

PROJECT DESCRIPTION:

The monthly cost, repair and damage charges for a rental work truck are high compared to other work trucks in the fleet. This project would replace the last rental vehicle in the Water/Sewer Service Area reducing overall operating costs.

CAPITAL PROJECT FOR 2025

Project Name:

Parking Management Strategy

Department:

Environmental Services, Transportation & Bylaw

Estimated Gross Cost:

\$150,000

Estimated Project Timeline:

Tender/RFP release: *Mar 2025*

Project award: *Apr 2025*

Project completion: *Dec 2025*

Funding Sources:

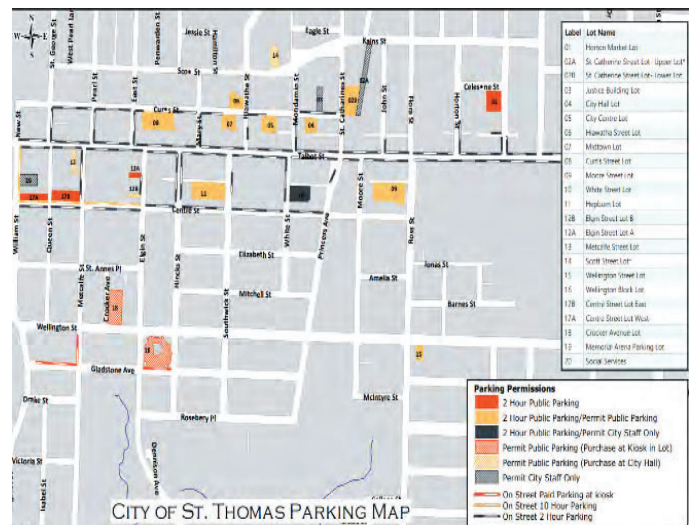
Tax Funded	Previously Approved	Grant	Gas Tax	DC	Reserve	Debt/Future Tax	Total
\$100,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$150,000

Insert/Update Total

PROJECT DESCRIPTION:

This project supports Pillar 1 – Priority 2.4 of the City's Strategic Plan by undertaking a Downtown parking study to develop a parking management strategy that provides a long-term vision for parking in Downtown St. Thomas. The scope of the study would include:

- Examine existing parking supply (off-street and on-street) and demand to identify parking hot spots and locations with available capacity.
- Project future parking demand to ensure adequate parking supply is provided long-term as development and intensification occurs within the Downtown core.
- Ensure safe and sufficient parking is provided for users with accessible needs.
- Identify optimal EV charging station potential locations.
- Assess existing parking management systems with the goal of making the parking system more effective and efficient for users.
- Explore the development and potential application of a Cash-in-Lieu Parking Policy as well as a transportation demand management/parking reduction worksheet to determine acceptable parking reductions for developments with or without affordable housing.
- Develop Parking Justification Report submission requirements.
- Review and provide recommended updates to applicable sections of the City's Zoning By-law.



CAPITAL PROJECT FOR 2025

Project Name:

**Road Patrol Software Upgrade and
Winter Maintenance Tracking Equip-
ment Renewal**

Department:

**Environmental Services, Transporta-
tion & Bylaw**

Estimated Gross Cost:

\$75,000

Estimated Project Timeline:

Tender/RFP release: *Mar 2025*

Project award: *May 2025*

Project completion: *Sept 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Insert/Update Total

PROJECT DESCRIPTION:

This project supports Pillar 2 – Priority 4.1 of the City's Strategic Plan by upgrading the City's road patrol and winter maintenance tracking hardware/software to improve service efficiency while also reducing the cost and liability associated with claims.

The Provincial Minimum Maintenance Standards (O. Reg. 239/02) outlines the schedule requirements for when roads and sidewalks are to be patrolled and which deficiencies are required to be documented. These deficiencies need to be tracked with work orders generated in order to efficiently dispatch crews to complete the required maintenance. Once the deficiency is repaired the task is closed out and documented within the work order/asset management system to demonstrate regulatory compliance.

Plowing and salting roads and highways is a critical service delivered by municipalities. Optimizing winter maintenance operations improves the mobility of the traveling public while minimizing collisions due to winter travelling conditions. Tracking winter maintenance activities such as vehicle location, live imaging, salt usage, plow up/down, and route completion tracking means that winter operation activities can be completed as soon as possible, while allowing for automated reporting and regulatory compliance.

CAPITAL PROJECT FOR 2025

Project Name:

Sewer SCADA Servers and Equipment Upgrade

Department:

**Environmental Services,
Pollution Control**

Estimated Gross Cost:

\$210,000

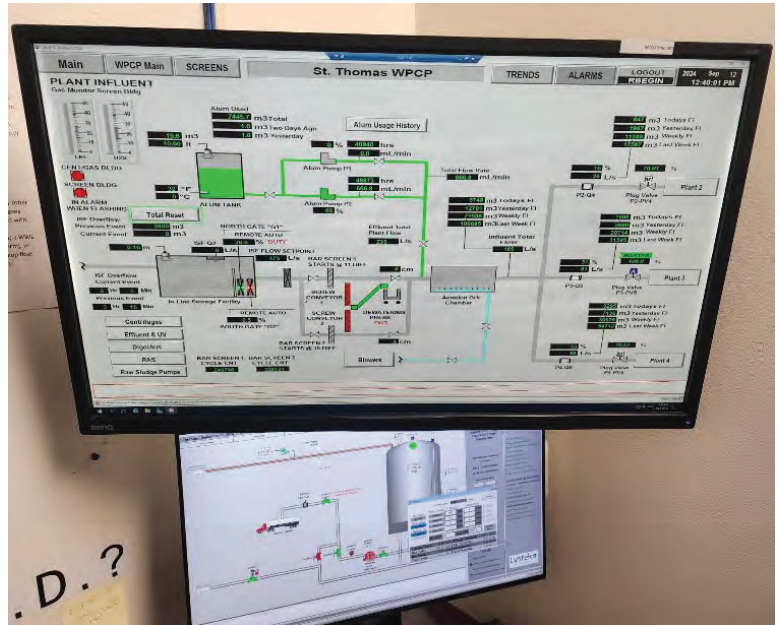
Estimated Project Timeline:

Tender/RFP release:

Project award:

Project completion:

Funding Sources:



Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$ 210,000

Insert/Update Total

PROJECT DESCRIPTION:

A Supervisory Control and Data Acquisition (SCADA) is a system of software and hardware component that allow staff to control and monitor the Pollution Control Plant and all of the City's pumping stations by directly interfacing with critical equipment and machinery in real-time. The Pollution Control Plant SCADA system is crucial to help maintain efficiency, process data and reports for decision making and to communicate system issues requiring the attention of staff.

The existing SCADA system at the Pollution Control Plant is displaying signs of fatigue with malfunctioning communications and compatibility issues with necessary system software upgrades. This project supports Pillar 2 – Priority 4.1 of the City's Strategic Plan by implementing a progressive SCADA system to enhance plant efficiency through improved data management and analysis.

CAPITAL PROJECT FOR 2025

Project Name:

Speed Management Program

Department:

Environmental Services, Transportation & Bylaw

Estimated Gross Cost:

\$100,000

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Mar 2025

Project completion: May 2025



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Insert/Update Total

PROJECT DESCRIPTION:

The proposed Speed Management program supports Pillar 1, Priority 1 of Public Safety and Community Well-being as well as the outcomes of Pillar 2, Priority 4 of evidenced-based informed decision making of the City's Strategic Plan and will help guide the implementation of a wide range of speed management activities that can be used to address speeding concerns. The program will help prioritize and ensure that the most appropriate traffic management tools are being allocated where they are actually needed based on industry standards and best practices.

To implement the proposed Speed Management program various speed management tools and devices will need to be purchased such as speed measuring devices, digital radar message boards, seasonal traffic calming signage, etc.

CAPITAL PROJECT FOR 2025

Project Name:

Traffic Signal Upgrade Program

Department:

Environmental Services, Transportation & Bylaw

Estimated Gross Cost:

\$530,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Mar 2025*

Project completion: *Dec 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000

Insert/Update Total

PROJECT DESCRIPTION:

This program supports Pillar 1 – Priority 2.2 of the City’s Strategic Plan by providing on-going upgrades and retrofits to the City’s traffic signal network in conjunction with AODA improvements to help ensure the safe operation of signalized intersections for all road users. With over 40 signalized intersections within the City this annual program will look to renew and enhance traffic signal systems by completing various improvements to locations not scheduled as part of the Capital program including traffic signal pole, head, controller and cabinet replacements, traffic signal relamping, accessibility upgrades, expand transit signal priority, and begin work towards a centralized traffic control system through traffic signal communication enhancements.

CAPITAL PROJECT FOR 2025

Project Name:

Vehicle & Equipment Replacement

Department:

Environmental Services, Transportation & Bylaw

Estimated Gross Cost:

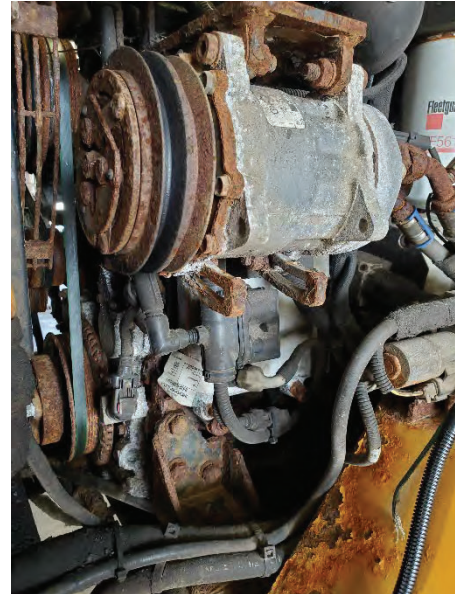
\$2,895,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *June 2025*

Project completion: *Dec 2026*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Water Reserve	Sewer Reserve	Debt/Future Tax	Total
\$2,054,000	\$0	\$580,000	\$0	\$87,000	\$174,000	\$0	\$2,895,000

Insert/Update Total

PROJECT DESCRIPTION:

The asset management process to track, maintain, and assess replacement vehicles and equipment involves staff from mechanics, to users, to asset managers. The process outputs the most economically and functionally viable years for replacements.

At the end of an assets expected useful life it is assessed in terms of its ongoing maintenance costs versus replacement. Many asset replacements are deferred during this assessment process. This year Fleet Services recommends the deferral of 13 assets with an approximate value of \$1,300,000, reducing the replacement needs for 2025 by 30%.

This budget includes funding for replacements only. New fleet assets are budgeted separately.

CAPITAL PROJECT FOR 2025

Project Name:

Nature Lab (lower Courtyard)

Department:

Library

Estimated Gross Cost:

\$750,000

Estimated Project Timeline:

Tender/RFP release: *March 2025*

Project award: *April 2025*

Project completion: *Oct 2025*

Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Insert/Update Total

PROJECT DESCRIPTION:

Please note that this project would be financed by the Library's Designated Deferred Funds.

The Library is working on transforming the courtyard area leading to the lower level. We have hired a landscape architect firm who is currently working on designs. The goals for the area would be to:

- inspire patrons of all ages to explore and connect with the natural world, fostering hands-on learning and environmental stewardship
- demonstrate that it is possible to promote environmental stewardship no matter the size of space that an individual may have for growing
- link the outdoor space to the indoor offerings of the library including the seed library, community refrigerator, Maker Lab and Kids' Spot, an area specifically for children ages 3-5 with a nature theme.

CAPITAL PROJECT FOR 2025

Project Name:

Training facility

Department:

Fire Department

Estimated Gross Cost:

150,000.

Estimated Project Timeline:

Tender/RFP release: *Mar 2025*

Project award: *May 2025*

Project completion: *July 2025*



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$150,000.	\$0	\$0	\$0	\$0	\$0	\$0	150,000.

PROJECT DESCRIPTION:

Fire training sea cans as part of our ongoing efforts to enhance the skills and expertise of our firefighting personnel. These containers will provide a versatile and controlled environment to conduct a variety of live fire training scenarios, allowing our firefighters to develop critical skills in realistic conditions. The fire training sea cans offer multiple benefits, including: - Simulated structural fire scenarios in a controlled setting - Realistic fire behavior training - Advanced search and rescue exercises - Safe and repeatable training evolutions to reinforce techniques by utilizing these sea cans, we aim to deliver expert-level training that will significantly improve the effectiveness, safety, and preparedness of our firefighting teams when responding to real-life emergencies. We are excited to implement this new training tool and are confident that it will greatly enhance the capabilities of our firefighters.

CAPITAL PROJECT FOR 2025

Project Name:

Fire and training Facility.

Department:

Fire

Estimated Gross Cost:

\$80,000.

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Feb 2025

Project completion: Mar 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$80,000.	\$0	\$0	\$0	\$0	\$0	\$0	80,000.

Insert/Update Total

PROJECT DESCRIPTION:

The portable classroom will enhance our Department's ability to increase our onsite training in a effective and efficient manner for new recruits and current members. The current use of the basement training area is hampered by space limitations and the occasional flooding that occurs. The Department desperately requires a dedicated classroom area until our training facility can be built. The dedicated space will allow the Department to seek hosting opportunities with the Ontario Fire Marshall for regional courses, thus reducing travel and time away from the St. Thomas area.

We will be able to maximize the use of the classroom for training, meetings, vendor displays as well provide a temporary positive learning environment.

The requested budget includes a smartboard, accessories and additional classroom tables and chairs, that will be moved into the new Training facility once it is build .

CAPITAL PROJECT FOR 2025

Project Name:

Pump 6 Replacement with 78-foot Quint

Department:

St Thomas Fire

Estimated Gross Cost:

2,500,000.00

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Mar 2025

Project completion: Nov 2026



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$2,500,000.	\$0	\$0	\$0	\$0	\$0	\$0	2,500,000

\$2,500,000.

PROJECT DESCRIPTION:

Replacing a pumper with a quint can offer several benefits, particularly for a fire department looking to increase its operational efficiency and versatility. Here are some key advantages: 1. **Multi-functionality**: A quint combines the functions of both an engine (pumper) and a ladder truck. It provides five essential firefighting tools: a pump, water tank, fire hose, aerial device, and ground ladders. This allows the apparatus to serve multiple roles on the fireground, such as providing both water supply and aerial access. 2. **Cost Efficiency**: By having one vehicle perform the roles of both a pumper and a ladder truck, departments may reduce the need for purchasing and maintaining separate apparatus, lowering capital and operational expenses over time. 3. **Space and Staffing Efficiency**: A quint allows a department to maximize its resources by potentially reducing the number of vehicles needed at a scene. This can also help with limited staffing situations, as fewer personnel may be required to operate a single vehicle that can perform multiple tasks. 4. **Improved Response Flexibility**: The versatility of a quint enables fire departments to respond to a wider range of emergencies, including those requiring both ground-level and elevated operations, with one vehicle. This can be especially beneficial in urban or suburban areas where space is limited or where a rapid multi-functional response is needed. 5. **Increased Operational Capability**: For departments with limited aerial apparatus, adding a quint can expand their operational capabilities by offering aerial operations without the need for a dedicated ladder truck. Due to the build time it won't be ready till 2026. So the budget can reflect this and no money is due till delivery.

CAPITAL PROJECT FOR 2025

Project Name:

Portable Radio

Department:

St thomas Fire department.

Estimated Gross Cost:

1,035,000. For 60 Portable radios.

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Mar 2025

Project completion: Nov 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$1,035,000.	\$0	\$0	\$0	\$0	\$0	\$0	1,035,000.

PROJECT DESCRIPTION:

The Motorola APX 8000 radios provide several advantages in the fire service, enhancing communication, safety, and overall operational efficiency. Here are some key benefits: 1. **Multi-band Functionality** the APX 8000 is a multi-band radio that supports VHF, UHF, and 700/800 MHz frequencies, allowing seamless communication across different radio systems and agencies. This is crucial for mutual aid situations where interoperability between different fire departments, EMS, police, or other emergency responders is required. 2. **Durability and Ruggedness**: Designed to withstand extreme environments, the APX 8000 radios are water-resistant, shockproof, and able to function in high-heat environments, making them ideal for firefighting scenarios where equipment faces harsh conditions. 3. **Enhanced Audio Clarity**: With noise-canceling technology and advanced microphone systems, these radios provide superior audio quality, even in noisy environments like firegrounds. This ensures clear communication, which is vital for safety and coordination in critical situations. 4. **Advanced Safety Features**: - **Man Down Alarm**: The APX 8000 has built-in sensors that can detect if a firefighter is motionless or has fallen, automatically sending an alert to incident command. - **Emergency Button**: A dedicated emergency button allows firefighters to immediately send a distress signal if they find themselves in a hazardous situation, ensuring a faster response. 5. **GPS Capabilities**: Integrated GPS tracking allows incident commanders to always monitor the location of their location.

CAPITAL PROJECT FOR 2025

Project Name:

Horton Farmers' Market
Commercial Kitchen

Department:

St. Thomas EDC

Estimated Gross Cost:

\$175,582

Estimated Project Timeline:

Construction Start: November 2024

Project Completion: March 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$55,782	\$0	\$119,800	\$0	\$0	\$0	\$0	\$ 175,582

Insert/Update Total

PROJECT DESCRIPTION:

The EDC has received funding from several private and public sources to support the development of a commercial kitchen within the Horton Farmers' Market. This initiative will result in a space that will offer food-based businesses an opportunity to produce, test and commercialize their products while also serving as a gathering place for people to come together to connect around food, to learn new skills through cooking classes and demonstrations and to improve their overall health, while utilizing the building for far more days each year.

Since 1878, the Horton Farmers' Market has been an asset to the community that has only operated for 4 hours each week for 26 weeks. Since the EDC took over the operation of the Market, that usage has increased to include nearly every Saturday throughout the year and an additional 13 Wednesday evening Markets. This has resulted in an increase in direct vendor sales from less than \$400,000 to over \$1 million annually.

The EDC's goal is to develop a fully self-sustaining Market that will require little to no investment from the City, operating on a cost-recovery basis through vendor space rentals and events. The funding requested through the capital budget process is entirely building-related as there is an accessibility issue for the Market and the doors will need to be replaced to address that and to better seal the building from pests and weather. There is also some work required on the building for proper ventilation of the kitchen.

CAPITAL PROJECT FOR 2025

Project Name:

Technology Upgrades and Projects

Department:

Treasury

Estimated Gross Cost:

\$300,000

Estimated Project Timeline:

Tender/RFP Release:	<i>n/a</i>
Project Award:	<i>n/a</i>
Project Completion:	<i>Dec 2025</i>



Site Map/Image

Funding Sources:

Tax Funded	Previously Approved	Grants	Development Charges	Water Reserve	Sewer Reserve	Total
\$300,000						\$300,000

Project Description:

Various upgrades and repairs to the city computer network.

CAPITAL PROJECT FOR 2025

Project Name:

Resident Lifting (Mechanical Lifts, Overhead lifts, and Slings)

Department:

Valleyview

Estimated Gross Cost:

\$73,590

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Mar 2025*



SITE MAP IF REQUIRED

Funding Sources:

Tax	Previously					Debt/	
Funded	Approved	Grant	Gas Tax	Reserve	Reserve	Future tax	Total
73,590							73,590

PROJECT DESCRIPTION:

Mechanical lifts are used to transfer residents. In particular, the apparatus is used to transfer residents from bed to chair and to aid in the bathing program. Care requirements are such that a majority of our residents now require a two person staff transfer. The use of mechanical lifts reduces the risk of staff injury and provides a secure transfer for the resident.

Some of our lifts and slings are at the end of their life cycle. Due to the potential for serious injury to a resident if an apparatus fails, the Ministry of Long Term Care recommends that the lifts be replaced on an ongoing basis. Currently, all our lifts receive regular inspections.

Recent warnings from health Canada stress the need to reduce the years of service for sling use. Slings are used to hold the resident while being lifted and are attached to the lift.

CAPITAL PROJECT FOR 2025

Project Name:

Bed Replacement

Department:

Valleyview

Estimated Gross Cost:

\$375,000

Estimated Project Timeline:

Tender/RFP release: Mar 2025

Project award: April 2025

Project completion: May 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$75000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$375,000

Insert/Update Total

PROJECT DESCRIPTION:

Valleyview has a stock of approximately 140 beds. The majority of them were purchased in 2006 when we moved into our new building. However, a significant number were brought over from the old home.

Needless to say, they have undergone much use and are in need of replacement. If approved, and depending on tender results, the funding may support the replacement of 70 beds.

CAPITAL PROJECT FOR 2025

Project Name:

Roof Revitalization

Department:

Valleyview

Estimated Gross Cost:

495,000

Estimated Project Timeline:

Tender/RFP release: Mar 2025

Project award: May 2025

Project completion: Sept 2025



SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000

Insert/Update Total

PROJECT DESCRIPTION:

Construction on Valleyview started in 2004 with the roof being in place by 2005. The roof is now 20 years old. This capital request is to revitalize the flat sections of our roof which is 16,695 sq.ft.

We have completed thermal imaging and have taken core samples to determine the extent of the restoration.

Once the work is complete the roof will have another life cycle of 20-25 years.

CAPITAL PROJECT FOR 2025

Project Name:

**Waterworks Park – Dam
Assessment – Phase 1**

Department:

**Parks, Recreation and Facilities
- Parks Division**

Estimated Gross Cost:

\$100,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Oct 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$100,000	\$	\$	\$	\$	\$	\$	\$100,000

PROJECT DESCRIPTION:

Pending Council approval, this project will be completed in the following phases:

- **Phase 1 - 2025:** The completion of an Environmental Assessment and floodplain modeling will determine whether to repair or remove the dam.
The last dam assessment in 2001 reported severe deterioration, and recent stop log failures further highlight the need for an updated evaluation. The assessment will identify risks like structural weaknesses and erosion, ensure compliance with safety regulations, monitor the dam's current condition and past repairs, plan maintenance to extend its lifespan and protect public safety by preventing dam failures and mitigating risks.
- **Phase 2 - 2026:** Proposed public engagement sessions for Council and the community will discuss key priorities, review the park's history and provide direction for the park redevelopment.
- **Phase 3 – 2027:** Based on Phase 1 and 2 data, staff will initiate the park redesign process, i.e. preparation of tender package, and plans to replant lost vegetation and restore flower beds impacted by flooding.
- **Phase 4 – 2028:** Construction of the park redesign.

Total:

\$100,000

CAPITAL PROJECT FOR 2025

Project Name:

**Pinafore Park Administration
Building Office Renovation**

Department:

**Parks, Recreation and Facilities
– Parks Division**

Estimated Gross Cost:

\$50,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Aug 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$50,000	\$	\$	\$	\$	\$	\$	\$50,000

PROJECT DESCRIPTION:

The renovation of the Pinafore Administration Office aims to create additional office space to accommodate future staff expansions.

By removing the current single washroom in the front lobby and repurposing unused closet space, a new office of similar size to the two existing offices will be created.

This update will ensure the facility is better equipped to meet the requirements of a growing team. The renovation cost estimate includes new furniture, ensuring the space is fully functional and ready for use.

Total:

\$50,000

CAPITAL PROJECT FOR 2025

Project Name:

Talbot Street Park Developments

Department:

Parks, Recreation and Facilities

Estimated Gross Cost:

\$145,000

Estimated Project Timeline:

RFP release: *Jan 2025*

Project award: *Mar 2025*

Project completion: *Aug 2025*

Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000

Insert/Update Total

PROJECT DESCRIPTION:

In 2022, in response to a client request Andrew Gunn Consulting approached staff to investigate the redevelopment Hepburn Park and the former Sutherland Press site (corner of Moore and Talbot Streets).

Over the past year and a half staff have been working with Andrew Gunn Consulting and Arthur Lierman, Landscape Architect to develop draft designs for these sites. Andrew Gunn has also completed an initial public outreach to garner public feedback on the high-level, draft designs.

This capital project is for the next project phase, i.e.:

- finalizing the public outreach
- Completing the tender-ready design packages and associated Class A construction costs.

This information will be required to enable Council and staff to make decisions pertaining to the parks' construction. Note: Andrew Gunn Consulting has contributed funds to Phase One and has committed \$xxx to this project phase.

TOTAL:

\$145,000

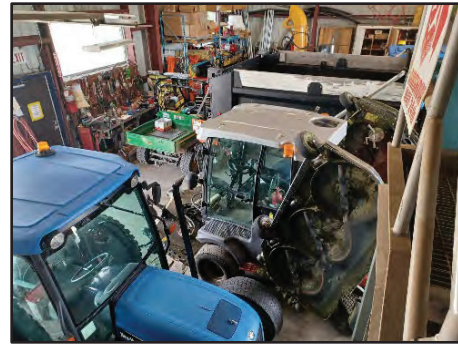
CAPITAL PROJECT FOR 2025

Project Name:

Expansion of Maintenance Garage,
St. Thomas Municipal Airport

Department:

Parks, Recreation and Facilities
- Facilities Division

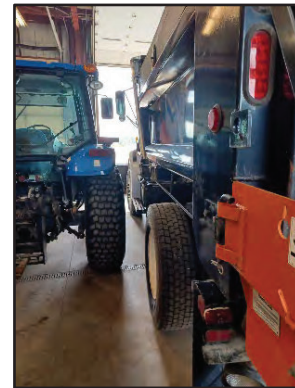


Estimated Gross Cost:

\$720,000

Estimated Project Timeline:

Design RFP release: Jan. 2025
Tender release: May 2025
Project award: June 2025
Project completion: Dec 2025



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000

PROJECT DESCRIPTION:

This expansion calls for a 30' x 48' addition to the Airport's existing maintenance garage.

The surrounding gravel parking area of approximately 20,000 square feet would be paved to provide additional parking and support to the Airport's maintenance activities and the adjacent hangar.

Currently, the Airport support equipment is being stored in the corporate hangar. The garage expansion will free up this space that has a high retail value and should subsequently be used to generate revenue.

The doors on the airport maintenance garage are too narrow for the current snowplow and sweeper unit. To store equipment, operators are required to keep the plow and sweeper attachments at the maximum angle and pull around door posts. Other smaller pieces of equipment must be moved out before equipment parked behind them can exit the garage.

The cramped quarters create trip hazards and reduce egress paths to emergency exits. These health and safety issues have been noted by the Federal Labour Inspector.

TOTAL:

\$720,000

CAPITAL PROJECT FOR 2025

Project Name:

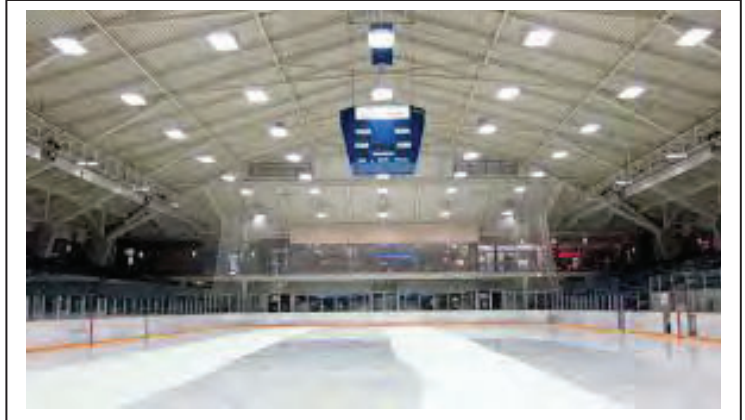
Joe Thornton Community Centre
B Pad Led Lighting Installation

Department:

Parks Recreation and Facilities
– Recreation Facilities Division

Estimated Gross Cost:

\$21,500



Estimated Project Timeline:

Tender/RFP release: *June 2025*

Project award: *July 2025*

Project completion: *Sept 1 2025*

Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	21,500

Insert/Update Total

PROJECT DESCRIPTION:

Proposed project is to replace the existing fluorescent lighting on B Pad with LED lighting. Cost includes the removal of the existing lighting and installation of the proposed lighting

Current replacement and repairs costs to the existing lighting is around \$10,000 annually. As the lighting is original to the facility (19-years old), replacement ballasts are increasingly expensive and difficult to source.

New LED lighting will reduce repair costs considerably and lower the utility bills. In 2018 all the lighting on A Pad were switched to LED. Since that time no repairs have been required.

TOTAL:

\$21,500

CAPITAL PROJECT FOR 2025

Project Name:

**Joe Thornton Community Centre
Bathroom Polymer Partitions**

Department:

**Parks Recreation and Facilities
– Recreation Facilities Division**

Estimated Gross Cost:

\$90,000

Estimated Project Timeline:

Tender/RFP release: *Feb 2025*

Project award: *Mar 2025*

Project completion: *Aug 2025*



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	90,000

Insert/Update Total

PROJECT DESCRIPTION:

The majority of the current partitions are from the original 2005 facility construction. With thousands of patrons frequenting the facility each year, the partitions, doors, and hardware become damaged and require continuous annual replacement and repair. Many partitions that have not required replacement have become very unsightly, e.g., rusted, scratched, dented.

The proposed polymer partitions (as depicted above) were installed in the DJ Tarry room four years ago and have required no repairs since their installation.

This project includes the full replacement of the partitions and doors within the following areas at the Joe Thornton Community Centre:

- Main floor men's and women's washrooms
- Upper lobby men's and women's washrooms
- All change rooms on both A and B Pads

TOTAL:

\$90,000

CAPITAL PROJECT FOR 2025

Project Name:

City Hall Clerks Area Renovation

Department:

Parks, Recreation and Facilities
- Facilities Division

Estimated Gross Cost:

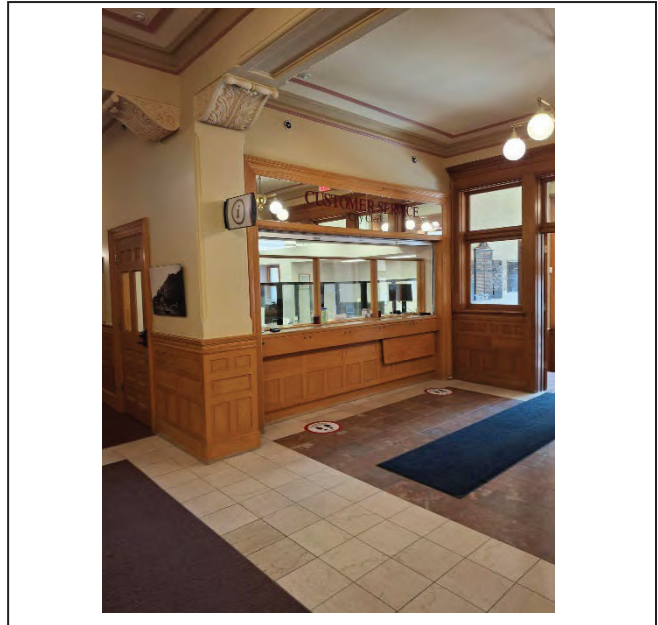
\$75,000

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Feb 2025

Project completion: July 2025



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	75,000

Insert/Update Total

PROJECT DESCRIPTION:

This project will enhance the Clerks Office area by improving accessibility, functionality, and aesthetics to better serve the public and staff.

Key Upgrades:

- **Accessibility Enhancements:**
 - Modifying the front counter to ensure visitor accessibility.
- **Additional Staff Work Area:**
 - Creating extra staff area to enhance efficiency and workflow.
- **Carpet Replacement:**
 - Installing new, durable carpet tiles that align with the recent renovations in the Treasury department. Last carpet replacement was completed in 1991.
- **Wall Painting:**
 - Painting the walls (last time was 1991) to improve overall appearance.
- **Lighting Upgrades:**
 - Install LED lighting enhance staff comfort, ensure energy efficiency and provide a more welcoming environment.

TOTAL:

\$75,000

CAPITAL PROJECT FOR 2025

Project Name:

Joe Thornton Community Centre -
Front Slider Door Units Replacement

Department:

Parks Recreation and Facilities
– Recreation Facilities Division

Estimated Gross Cost:

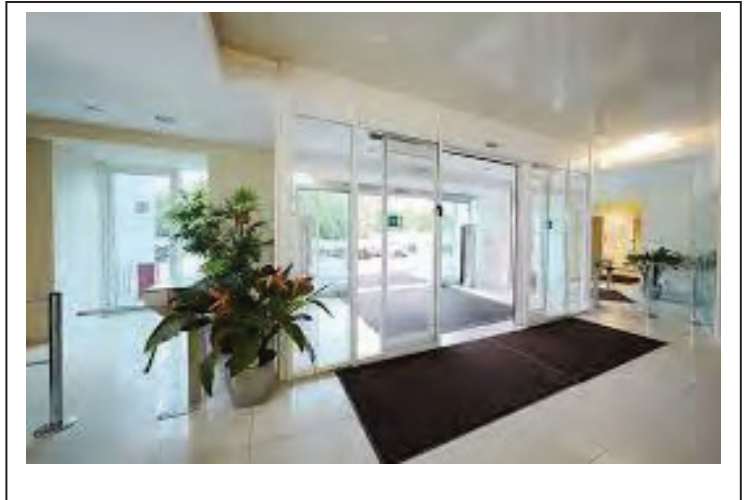
\$32,500

Estimated Project Timeline:

Tender/RFP release: Mar 2025

Project award: Apr 2025

Project completion: May 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	32,500

Insert/Update Total

PROJECT DESCRIPTION:

The existing front slider doors at the Joe Thornton Community Centre are original to the facility's original 2005 construction. Years of wear from thousands of patrons has taken its toll on the door units resulting in annual repairs. As they are the only public access into the facility, all door repairs require immediate attention due to their impact on public safety and energy efficiency. Manually opening and closing the doors is very difficult.

Many repairs are more expensive as they are required in off-hours, i.e. evenings and week-ends. A recent service call was more than \$2,000.00

The project scope includes the replacement of the inside and outside door slider units at the entrance of the Community Centre.

TOTAL:

\$32,500

CAPITAL PROJECT FOR 2025

Project Name:

JTCC - Skate Park Sun Shelter

Department:

**Parks Recreation and Facilities
– Recreation Facilities Division**

Estimated Gross Cost:

\$55,000

Estimated Project Timeline:

Tender/RFP release: *Feb 2025*

Project award: *Mar 2025*

Project completion: *May 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	55,000

Insert/Update Total

PROJECT DESCRIPTION:

The skate park beside the Joe Thornton Community Centre continues to be an extremely popular amenity for youth for most of the year. Unfortunately, there is no relief from the sun on site. The installation of a sun shelter would provide a shaded seating area for facility users and spectators. (Parents are on typically site for competitions.)

In addition to the supply and installation of the shelter, the requested funding also includes site preparation/restoration and the installation of a concrete slab.

TOTAL:

\$55,000

CAPITAL PROJECT FOR 2025

Project Name:

**Structural Review
Emslie Field Grandstand**

Department:

**Parks, Recreation and Facilities
– Parks Division**

Estimated Gross Cost:

\$25,000



Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Sept 2025*

Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$ 25,000	\$	\$	\$	\$	\$	\$	\$25,000

PROJECT DESCRIPTION:

The grandstand at Emslie Field, a classic centerpiece of the vintage ballpark, features wooden benches on a raised concrete base, with a towering, slanted metal roof supported by steel girders.

Originally rebuilt after a fire in 1936, this iconic structure now requires a review by a structural engineer to assess its current condition and ensure it remains safe and stable for continued use. Over time, wear and tear can compromise the integrity of materials, making this evaluation crucial for the safety of all who use the grandstand.

To address the need to enhance accessibility and ensure that this historic venue is welcoming and accessible to all visitors this funding request also includes a barrier-free review.

Total:

\$25,000

CAPITAL PROJECT FOR 2025

Project Name:

**Bi-Annual Playground
Replacement and Upgrades –
Homedale Playground and
Rubberized Surfacing Installation**

Department:

**Parks Recreation and Facilities
- Parks Division**

Estimated Gross Cost:

\$150,000



Estimated Project Timeline:

Tender Release – January 2026

Tender Award – May 2026

Project construction - June 2026

Funding Sources:

Tax Funded	Previously Approved	Grants	D.C. Reserve	Water Reserve	San. Reserve	Stm. Reserve
\$150,000						

PROJECT DESCRIPTION

The City of St. Thomas maintains 25 playgrounds and 3 splash pads with a total value nearing \$5 million.

Staff recommends a capital expense of \$150,000 in 2025 to contribute to the installation of a new playground and rubberized play surface at Homedale Park during the summer of 2026. The current playground is 25 years old and requires replacement. Setting aside funds in 2025 for the larger expense of incorporating a rubberized playground surface at this site ensures the completion of universally accessible playground.

This upgrade will make the Homedale Park playground fully accessible, joining four other fully accessible city playgrounds with rubberized surfaces; Westlake-Evans Park, Goddeeris-Luyks Park, Orchard Park, and Shaw Valley Park.

While wood fiber surfacing used in most playgrounds meets accessibility standards, it still requires assistance for wheelchair users to navigate. The rubberized surface will allow individuals using wheelchairs to move independently around the playground.

TOTAL:

\$150,000

CAPITAL PROJECT FOR 2025

Project Name:

**Annual Trail Development –
Emslie Field, Lakeside Pavilion,
Melrose Recreational Trail Repair
and Kin Park Parking Lot Paving**

Department:

**Parks Recreation and Facilities
– Parks Division**

Estimated Gross Cost:

\$250,000

Estimated Project Timeline:

Tender: February 2024

Project award: April 2024

Project construction: June 2024



Funding Sources:

Tax Funded	Previously Approved	Grants	D.C. Reserve	Water Reserve	San. Reserve	Stm. Reserve
\$250,000						

PROJECT DESCRIPTION:

Over the next 15 to 20 years, several kilometers of linear recreational trails are planned for neighborhood parks and along major connecting routes, as outlined in the Parks and Recreation Master Plan. These expansions will significantly benefit the community by increasing the network of safe recreational/active transportation trails in St. Thomas.

A yearly budget of \$200,000 reflects the city's commitment to improving walkability, enabling staff to develop 1 kilometer of paved trails each year.

The additional \$50,000 requested for the following 2025 Trail Development Projects were either initiated by the Accessibility Committee's annual inspection of park spaces or have been identified to further enhance accessibility:

- Emslie Park: The recreational trail will connect the bleachers to accessible parking, ensuring accessible access to ball games.
- Lakeside Pavilion: Proposed trail extension will link the ramp to the recreational trail.
- Melrose Recreational Trail: Repairs will address an uneven section and improve safety.
- Kin Park: The construction of an accessible pathway from the parking area to the recreational trail, making it more inclusive for all users.

TOTAL:

\$250,000

CAPITAL PROJECT FOR 2025

Project Name:

**Pinafore Park Street Railway
(South) Shelter Replacement**

Department:

**Parks Recreation and Facilities
- Parks Division**

Estimated Gross Cost:

\$250,000

**Estimated Project Timeline:**

Tender: March 2025

Project award: May 2025

Project construction: September 2025

Funding Sources:

Tax Funded	Previously Approved	Grants	D.C. Reserve	Water Reserve	San. Reserve	Stm. Reserve
\$250,000						

PROJECT DESCRIPTION

The Street Railway (South) Shelter is the final pavilion in Pinafore Park scheduled for replacement and has been a Capital budget request since 2019. While the structure's exact age is unknown, it's estimated to be around 50 years old. The wood-to-cement contact is showing signs of rot.

Replacing the pavilion offers an opportunity to enhance park services with the following improvements:

- Realignment for better street access and increased overall accessibility.
- Expansion to accommodate the growing number of visitors due to its popular location near the playground, washrooms and splash pad.

As the most frequented pavilion in the park, given its proximity to both the playground and washrooms, the current structure no longer meets the needs of park-goers. A new, larger pavilion will better serve the community and support the Park's growing usage.

TOTAL:

\$250,000

CAPITAL PROJECT FOR 2025

Project Name:

Housing Development

Department:

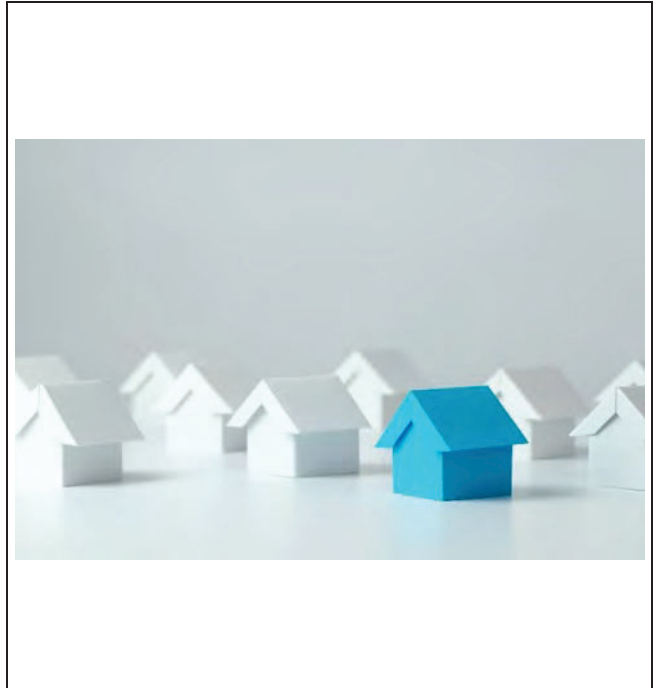
Parks, Recreation & Property
Management

Estimated Gross Cost:

\$11,320,000

Estimated Project Timeline:

Tender/RFP Release:	n/a
Project Award:	n/a
Project Completion:	n/a



Site Map/Image

Funding Sources:

Tax Funded	Previously Approved	Proceeds From Sales	Debt/Future Tax Levy	Water Reserve	Sewer Reserve	Total
	\$8,320,000		\$3,000,000			\$11,320,000

Project Description:

To address the need for affordable housing in St. Thomas, it's recommended that debt and/or future tax levy be utilized to fund affordable housing development within the City.

CAPITAL PROJECT FOR 2025

Project Name:

Animal Shelter

Department:

Parks, Recreation & Property
Management

Estimated Gross Cost:

\$4,000,000

Estimated Project Timeline:

Tender/RFP Release:	Nov 2024
Project Award:	Jan 2025
Project Completion:	Dec 2025



Site Map/Image

Funding Sources:

Tax Funded	Previously Approved	Donation	Development Charges	Water Reserve	Sewer Reserve	Total
\$1,000,000	\$1,500,000	\$1,500,000				\$4,000,000

Project Description:

Constructed in early 1960's, the St. Thomas Animal Control Shelter (STACS) has outlived its lifespan. None of the numerous 2016 recommended repairs/upgrades related to facility functionality and safety have been completed. As conditions continue to deteriorate, the Animal Health and Welfare Branch of the Ministry of Agriculture Food and Rural Affairs has stated that the facility meets its minimum standards.

CAPITAL PROJECT FOR 2025

Project Name:

Balaclava Extension -
Environmental Assessment

Department:

Environmental Services,
Capital Works

Estimated Gross Cost:

\$300,000

Estimated Project Timeline:

Tender/RFP release: Mar 2025
Project award: May 2025
Project completion: 2026



Funding Sources:

Tax Funded	Previously Approved	Dev. Charges	Water Reserve	Sewer Reserve	Other Funding	Total
\$300,000						

PROJECT DESCRIPTION:

The Balaclava Extension - Environmental Assessment is required under the Environmental Assessment Act to evaluate the potential to complete an arterial connection from Dalewood Drive to Balaclava Street between South Edgeware Road and the Dalewood bridge. During the 2024 Transportation Master Plan process, an opportunity was identified to create an arterial connection on City-owned municipal right of-way between Balaclava Street and Dalewood to support growth and intensification downtown. To leverage economies of scale, this project would be coordinated with the planned Dalewood forcemain and South Edgeware Road trunk sanitary sewer construction contemplated under the Dalewood Water Reclamation Facility (WRF) Sewage Treatment Master Plan.

Auxiliary benefits of this project include alleviating the traffic on Dalewood Drive at South Edgeware Road to improve pedestrian safety at the school crossings directly adjacent to Lockes Public School and Monsignor Morrison Catholic School, and to provide active transportation links to the Dalewood Conservation Area and Waterworks Disc Golf Course.

CAPITAL PROJECT FOR 2025

Project Name:

Ford Water Tower Design, Contract Administration, and Inspection

Department:

Environmental Services, Development and Compliance

Estimated Gross Cost:

\$250,000

Estimated Project Timeline:

Tender/RFP release: *Feb 2025*

Project award: *March 2025*

Project completion: *August 2025*

**Funding Sources:**

Tax Funded	Previously Approved	Grant	Gas Tax	Secondary Reserve	Reserve	Debt/Future Tax	Total
\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Insert/Update Total

PROJECT DESCRIPTION:

The Ford Elevated Water Tower serves as a storage vessel and provides the St. Thomas Area Secondary Water Supply System (STASWSS) with protection from hydraulic transient pressures from pump shutdowns, valve closures, etc.

The Ford Elevated Water Tower is nearing the end of its useful life (estimated 0-10 years of life remaining). Failure of the Ford Elevated Tower would have minimal effect under day-to-day circumstances, however, operation of the system without the Tower or other mitigating measures would leave Southwold and STASWSS systems at risk of significant impact from vacuum, in the event of a pump failure, power failure, or other transient pressure wave initiating event. This type of event could result in Boil Water Advisories on the system(s), affecting users and disrupting service for an estimated recovery time of up to one week.

On October 17th 2024 through Report SWB 07-24 the Secondary Board approved administration to proceed with detailed design of a tower replacement with a lower height and similar storage volume. This is a multi-year project that includes contract administration and inspection during construction.

CAPITAL PROJECT FOR 2025

Project Name:

Secondary Transmission Watermain
– MTO Crossings

Department:

Environmental Services,
Development & Compliance

Estimated Gross Cost:

\$790,000

Estimated Project Timeline:

Project award: 2025

Project completion: 2026



Funding Sources:

Tax Funded	Previously Approved	Dev. Charges	Water Reserve	Sewer Reserve	Secondary Reserve	Total
					\$790,000	\$790,000

PROJECT DESCRIPTION:

Modifications to the St. Thomas Area Secondary Water Supply System (STASWSS) Transmission Main are required at two crossings with Highway 3 as part of the Ministry of Transportation's (MTO) by-pass and twinning project, in support of the PowerCo industrial development. The Ministry of Transportation is completing design to relocate the crossings as necessary to allow for grading and twinning of the highway.

Costs for relocation of the secondary transmission main are to be borne by the MTO, however the Secondary Board identified opportunities to accommodate future growth by including provisions to accommodate the future twinning the transmission watermain and is requesting the MTO to provide an additional casing at each crossing for the future installation of twinning the transmission watermain under Highway 3.

This capital request is for the additional cost for the MTO to install the extra casings in 2025 and was approved by the Secondary Board on October 17th 2024 through Report SWB 08-24.

CAPITAL PROJECT FOR 2025

Project Name:

Rehab Taxiway & Apron II

Department:

Clerks

Estimated Gross Cost:

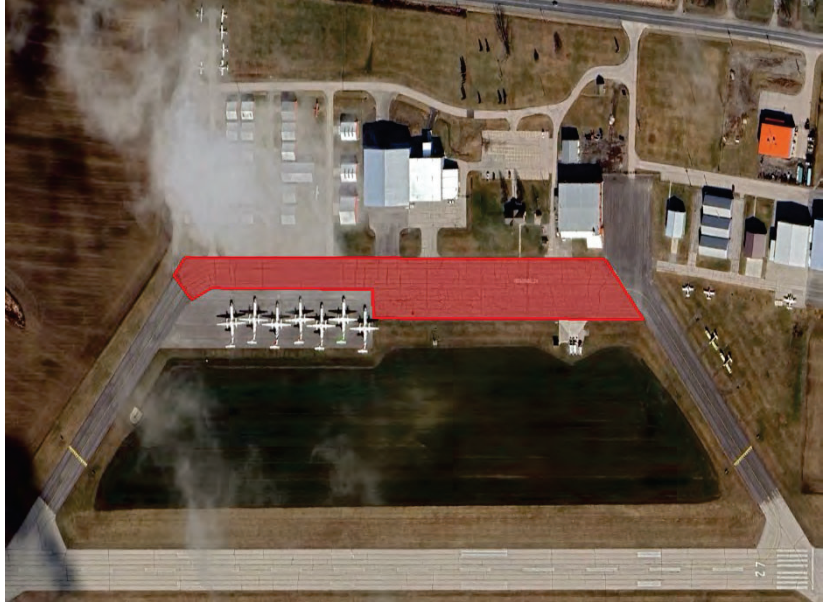
\$765,000

Estimated Project Timeline:

Tender/RFP release: Feb 2025

Project award: March 2025

Project completion: October 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 765,000

Insert/Update Total

PROJECT DESCRIPTION:

The scope of work is a 50mm milling and paving of 15,285m² area of Taxiway and Apron area. The Taxiway and Apron are in fair to poor condition, as outlined in the Future Growth Strategies Report for the St. Thomas Municipal Airport, 2016, and require milling and paving in order to provide a smooth even surface. In addition to improving directional control and braking performance of aircraft, the project would also safeguard the sub-structure of the Taxiway and Apron for an additional 30 years.

Some cost efficiencies may be realized should a tender be shared with other City roads work.

Taxiway & Apron II rehabilitation:

- 1- Partial Depth Milling (50mm)
- 2- Major Crack Repairs
- 3- Granular Base repair
- 4- HMAC (50mm HL4)
- 5- Pavement Line Markings

CAPITAL PROJECT FOR 2025

Project Name:

Additional Bylaw and
Animal Services shared Vehicle

Department:

Environmental Services, Transporta-
tion & Bylaw

Estimated Gross Cost:

\$90,000



Estimated Project Timeline:

Tender/RFP release: Jan 2025
Project award: Feb 2025
Project completion: Aug 2025

Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	90,000

Insert/Update Total

PROJECT DESCRIPTION:

With the volume of animal service calls steadily increasing and only one vehicle for Animal Services, service requests are experiencing delayed response times.

This vehicle would be outfitted for Animal Services which would improve the City’s response time when dealing with multiple animal service calls, while also being used by Bylaw Enforcement to provide maximize vehicle use efficiency.

CAPITAL PROJECT FOR 2025

Project Name:

Heavy Rescue E Draulics

Department:

St Thomas Fire Department

Estimated Gross Cost:

\$ 65,000.

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Feb 2025

Project completion: Jun 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/Future Tax	Total
\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000.

PROJECT DESCRIPTION:

E-draulics, or battery-powered hydraulic rescue tools, offer several advantages in fire rescue operations compared to traditional hydraulic tools. These benefits significantly enhance efficiency, safety, and overall operational capabilities for firefighters during rescue situations, particularly in vehicle extrications or other technical rescues. Here are the key advantages: 1. Mobility and Portability: E-draulics are cordless, meaning they are not tethered to a hydraulic pump or hoses. This allows rescuers to move freely around the scene without being restricted by the reach of hydraulic lines. It also makes the tools more portable and easier to transport in tight or difficult-to-access areas. 2. Faster Deployment: Without the need to set up and connect hoses to a power unit, e-draulics can be deployed much more quickly. This reduces critical time during rescue operations, especially in life-threatening situations like vehicle entrapments, where every second counts. 3. Less Equipment and Maintenance: Traditional hydraulic tools require hoses, pumps, and fuel, all of which add complexity and maintenance. E-draulics eliminate the need for separate power units and hoses, simplifying operations and reducing maintenance. Fewer components mean fewer opportunities for failure during critical rescues. 4. Increased Safety: The absence of hydraulic hoses reduces the risk of tripping hazards or hose failures (e.g., leaks or bursts) on the fireground. Battery-powered tools also eliminate concerns about fuel spills and carbon monoxide exposure from gas-powered hydraulic pumps. 5. Quiet Operation: E-draulics are quieter than traditional gas-powered tools.

CAPITAL PROJECT FOR 2025

Project Name:

Command / Investigation Vehicle

Department:

St Thomas Fire Department.

Estimated Gross Cost:

\$110,000.00

Estimated Project Timeline:

Tender/RFP release: Jan 2025

Project award: Mar 2025

Project completion: Jun 2025



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$ 110,000.

PROJECT DESCRIPTION:

The Fire Department Command / Investigation vehicle will allow the Department to better provide service to our community during emergency incidents. It will be used as a command post and as well, will be used for fire investigations. This vehicle is designed to provide the resources and tools (desk, computer, internet access, documentation) to be used both as a Command Post and for Fire Investigations.

All emergency incidents require the establishment of an incident command structure and during emergency operations at large or complex incidents, multiple agencies will be on scene. This vehicle will assist in the establishment of a unified command by both identifications, provide proper working space and the necessary equipment to mitigate the emergency.

The vehicle will also be beneficial for our fire investigations with the ability to be used in conjunction with the Ontario Fire Marshall Investigations. It will allow for a proper working space and equipment to conduct the required investigations.

CAPITAL PROJECT FOR 2025

Project Name:

**Equipment – Baseball Diamond
Groomer**

Department:

**Parks, Recreation and Facilities
– Parks Division**

Estimated Gross Cost:

\$60,000



Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Feb 2025*

Project completion: *Mar 2025*

Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$60,000	\$	\$	\$	\$	\$	\$	\$60,000

PROJECT DESCRIPTION:

For over 20 years, the City of St. Thomas Parks has used a nail drag pulled by a golf cart for infield grooming, followed by a steel mat for finishing.

Benefits of a professional baseball diamond groomer:

- Does a better job of leveling and ensures a more polished, professional finish.
- Providing a safer playing surface.
- Reduces wear and tear on golf carts caused by the increased clay and dust buildup.
- More cost effective as it eliminates the need for nail drags, and steel mats that quickly wear out and require replacement.

Total:

\$60,000

CAPITAL PROJECT FOR 2025

Project Name:

Elevated Park – OSIM Inspection

Department:

Parks, Recreation and Facilities

Estimated Gross Cost:

\$100,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Mar 2025*

Project completion: *Aug 2025*

Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Insert/Update Total

PROJECT DESCRIPTION:

The Public Transportation and Highway Improvement Act requires that all provincial and municipal bridges be inspected every two years under the direction of a professional engineer using the Ministry's Ontario Structure Inspection Manual. These biennial inspections are the responsibility of the owner and must be a "close-up" visual assessment of each element of a bridge as well as its material defects, performance deficiencies, and maintenance and rehabilitation needs.

Since taking ownership of the Michigan Central Railway Bridge in 2012, the Committee has not completed an OSIM inspection. As they wish to transfer ownership to the City, it is prudent that this inspection be completed to ensure Council is aware of the current integrity of the structure and any immediately required immediate and future capital cost requirements if ownership is assumed by the City.

TOTAL:

\$100,000

CAPITAL PROJECT FOR 2025

Project Name:

Caboose Upgrades

Department:

**Parks, Recreation and Facilities
- Facilities Division**

Estimated Gross Cost:

\$65,000

Estimated Project Timeline:

Tender/RFP release: *April 2025*

Project award: *June 2025*

Project completion: *Oct 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	65,000

Insert/Update Total

PROJECT DESCRIPTION:

It is unknown when major repairs were last completed on the Caboose. Proposed upgrades and enhancements to the Caboose will improve the visitor experience, its overall aesthetic and provide appropriate universal accessibility.

Key Upgrades:

- **Accessibility Ramp Installation:**
 - Existing ramp is not AODA compliant and requires replacement to ensure barrier-free entry for tenants and visitors.
- **Heating and Cooling System Upgrade:**
 - Install an energy efficient heating and cooling system.
- **Roof Repairs:**
 - Ensure the roof is watertight to protect the asset.
- **Exterior Caboose Painting:**
 - Extend the structure's lifespan and enhance its appearance. Painting will be completed to ensure historical accuracy.

TOTAL:

\$65,000

CAPITAL PROJECT FOR 2025

Project Name:

City Hall Heat Pump Replacements

Department:

**Parks, Recreation and Facilities
- Facilities Division**

Estimated Gross Cost:

\$125,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Mar 2025*

Project completion: *July 2025*



Funding Sources:

SITE MAP IF REQUIRED

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	125,000

Insert/Update Total

PROJECT DESCRIPTION:

The existing units are approximately 20 years old and increasingly prone to failure. Replacing these aging heat pumps at City Hall will ensure reliability, eliminate maintenance/repair costs and provide environmental efficiencies. These upgrades will also ensure consistent climate control throughout the building.

Key Details:

- Approximately three heat pumps fail each year and require replacement.
- After ordering, each replacement takes approximately 6-8 weeks for delivery and installation. During this period, there are often heating and cooling issues in the affected areas of City Hall until the new unit is operational.
- This project will replace the remaining 12 heat pumps.

TOTAL:

\$125,000

CAPITAL PROJECT FOR 2025

Project Name:

City Hall Security Upgrades

Department:

**Parks, Recreation and Facilities
- Facilities Division**

Estimated Gross Cost:

\$145,000

Estimated Project Timeline:

Tender/RFP release: *Jan 2025*

Project award: *Mar 2025*

Project completion: *Aug 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000

Insert/Update Total

PROJECT DESCRIPTION:

The security enhancements for the 3rd and 4th floors of City Hall will restrict public access and ensure staff safety and access to sensitive areas.

Key Components:

- **New Glass Doors:**
 - Installation of secure glass doors to limit access to Council and staff to the 3rd and 4th floors from the east stairwell.
- **Door Hardware:**
 - Upgrading door hardware to enhance security and access control.
- **Fob Access:**
 - Implementing fob access control in the elevator to only permit authorized personnel to access the 3rd and 4th floors.
- **West Stairwell Security:**
 - Restricting public access to the west stairwell.

TOTAL:

\$145,000

CAPITAL PROJECT FOR 2025

Project Name:

**City Hall Window Restoration
(Phase 3 of 4)**

Department:

**Parks, Recreation and Facilities
- Facilities Division**

Estimated Gross Cost:

\$230,000

Estimated Project Timeline:

Tender/RFP release: *Mar 2025*

Project award: *May 2025*

Project completion: *September 2025*



Funding Sources:

Tax Funded	Previously Approved	Grant	Gas Tax	Reserve	Reserve	Debt/ Future Tax	Total
\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000

Insert/Update Total

PROJECT DESCRIPTION:

The City Hall windows, originally installed in 1991 require immediate restoration. All windows - including the frames, seals, and finish hardware are showing considerable signs of aging and exhibit significant rot and deterioration. Addressing these issues is essential to extend the longevity of the building and prevent further damage. All repairs are completed in accordance with Department of Canadian Heritage specifications.

To effectively manage the restoration, staff have recommended that the window replacements be completed in the following four phases:

- **Phase 1:** North Elevation – Completed in 2023
- **Phase 2:** East Elevation – Completed in 2024
- **Phase 3:** West Elevation – Proposed for 2025 (current capital project proposal)
- **Phase 4:** South Elevation – Will be proposed for 2026 capital budget cycle

TOTAL:

\$230,000