

The Corporation of The City of St Thomas

2010 Part Two Capital

Source of Funding - For Immediate Approval														
No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate
Year	1-2	Corporate	3 rd Party	Grant	Grant to St Thomas Cemetery Company - Replacement of Backhoe	20,000								20,000
2010	2-2	Corporate	3 rd Party	Grant	Grant to St Thomas-Elgin General Hospital	1,000,000	100,000							
	3-2	Corporate	3 rd Party	Grant	Grant to North America Railway Hall of Fame	500,000								
	4-2	Corporate	City Wide	Study	Development Charges Study - South Block Area	21,000	16,000			5,000				
	5-2	Corporate	City Wide	Study	Development Charges Study - City Wide	45,000	40,000			3,000				2,000
	6-2	Corporate	City Wide/HR	Acquisition	Office Ergonomics	60,000	40,000							20,000
	7-2	Corporate	City Wide/HR	Study	Health & Safety Project	10,000								10,000
	8-2	City Clerks Office	Airport	Construction	East Commercial Road - 2 nd Lift Asphalt	25,000								25,000
	9-2	Env. Services	Fleet	Acquisition	Olympia Ice Resurfacers (Recreation)	32,000								32,000
	10-2	Env. Services	Fleet	Acquisition	New - 2 Hoist Towers for Fleet Maintenance Operations (Fleet)	25,000								25,000
	11-2	Env. Services	Fleet	Acquisition	Replace Transit Bus TR-0301 - Adjust Funding Distributions	-		116,667	Provincial Gas Tax					
								(116,667)	Veh/Equip Reserve					
	12-2	Env. Services	Fleet	Acquisition	Replace Transit Bus TR-0302- Adjust Funding Distributions	-		116,667	Provincial Gas Tax					
								(116,667)	Veh/Equip Reserve					
	13-2	Env. Services	Prop Maint./Rec	Construction	Memorial Arena - Auditorium Roof Replacement	85,000								85,000
	14-2	Env. Services	Roads	Design	Talbot Street Christmas Lighting Design	10,000								10,000
	15-2	Env. Services	Roads	Design	Talbot Street Streetscape Improvement Project	249,000	80,000		63,000					
	16-2	Env. Services	Roads	Acquisition	Route Patrol Manager for Road Maintenance Operations (part of CMMS)	100,000								100,000
	17-2	Env. Services	Roads	Acquisition	Regulatory and Warning Sign Replacement Program - Reg 23-2010	20,000								20,000
	18-2	Env. Services	Roads	Acquisition	New Retroreflectometer Device - Reg 23-2010	20,000								20,000
	19-2	Env. Services	Roads	Construction	Construction of an Intersection Pedestrian Signal on Elm/Hospital Ent	120,000								120,000
	20-2	Env. Services	Sanitary	Study	Sewer Flow Monitoring	10,000							10,000	
	21-2	Env. Services	Sanitary	Construction	Woodworth Pump Station - Forcemain Repair/Third Pump and Electrical	255,000	175,000						80,000	
	22-2	Env. Services	Water/Sanitary	Design	Design of West and East Pearl Streets (Elysian Street North to Ravine)	10,000					2,500	7,500		
	23-2	Parks & Recreation	Parks	Construction	Jumbo Monument Structural Analysis and Remediation Plan	90,000	10,000							80,000
	24-2	Parks & Recreation	Recreation	Acquisition	Safety Netting for Arena Ice Surfaces	25,000								25,000
	25-2	Corporate	Transfer		Transfer to Facilities Reserve	106,000								106,000
						2,838,000	461,000	-	63,000	8,000	2,500	97,500	-	700,000