The Corporation of The City of St Thomas
2011 Part One Capital

No.	Department	Division	Category	Project	Estimated Total Cost	Previously Approved	Source of Funding: Reserves & Reserve Fund	Fund	Grants & Recoveries	Development Charges	Water Rate	Sanitary Sewer Rate	Storm Sewer Rate	Tax Rate	Tax Rate for Immediate Approval	Water for Immediate Approval	Sewer/Storm for Immediate Approval	Reserve/Other for Immediate Approval
115	Protective Services	Police	Acquisition	Telephone System	90,000									90,000	90,000			
116	Protective Services	Fire	Study	Fire Department Master Plan	40,000									40,000				
117	Protective Services	Fire	Acquisition	Cascade System Replacement	45,000									45,000	45,000			
118	Protective Services	Fire	Acquisition	Self Contained Breathing Apparatus Replacement	185,000									185,000	92,500			
119	Protective Services	Fire	Acquisition	Dispatch Back-up Workstation	6,500									6,500				
120	Protective Services	Fire	Acquisition	Mobile Computer - Rescue 10	16,000									16,000				
121	Protective Services	Fire	Acquisition	Digital Mobile Radio Upgrade	14,300									14,300				
122	Protective Services	Fire	Acquisition	Fire Station Notice Boards	32,000									32,000				
123	Protective Services	Fire	Acquisition	Resusci Annie Simulator	13,000									13,000				
124	Social Services	Valley View	Acquisition	Resident Lifting (Mechanical Lifts, Overhead Lifts and Slings)	56,000									56,000	56,000			
125	Social Services	Valley View	Construction	Community Room Redesign	50,000									50,000				
126	Social Services	Valley View	Construction	Dishwasher Repositioning	10,600									10,600				
127	Social Services	Valley View	Construction	Light Sensors and Fans	10,000									10,000				
128	Social Services	Valley View	Construction	Valley View Revitalization	26,000									26,000	16,000			
129	Env. Services	Fleet	Repair	Sewer Vacuum Truck - Emergency Vehicle Repair (Report ES14-11)	52,000						13,000	39,000				13,000	39,000	
					17,409,730	**666,000**	**2,012,000**		**1,081,450**	**681,180**	**3,642,000**	**2,030,500**	**674,000**	**5,642,600**	**2,000,000**	**1,513,000**	**1,668,500**	**1,700,680**

Reserve/Other for Immediate Approval	
297,000	Veh/Equip Res
20,000	Prov. Gas Tax Res
30,000	Federal Gas Tax Res
404,680	Development Charges
630,000	Facilities Res
319,000	Grants & Recoveries
1,700,680	