

Appendix E - Facilities Detail

Appendix F - Transportation & Parks Detail

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	Gas	Hydro	Water	Repair and Maintenance (Consumables and Parts)	Equipment Rental	Contracted Services	Land Leases	Total
General				3,150	1,500			4,650
City Hall	11,240	65,750	4,950	12,600	1,000	78,000		173,540
Fire Station 1	13,460	22,770	5,100	15,000	1,500	22,000		79,830
Humberstone Community Hall	3,440	1,350	1,300	2,000		4,700		12,790
Operations Centre	43,710	48,070	26,130	18,000	2,000	122,500		260,410
Seaway Properties		530				-	16,000	16,530
Soccer Complex		3,800	3,520	1,500		14,100		22,920
Vale Health and Wellness Centre	115,940	500,000	79,200	50,000	2,000	84,000		831,140
Bethel Community Centre				4,000		5,900		9,900
Sherkston Community Centre				2,000		2,300		4,300
Animal Shelter				1,800		2,100		3,900
Traffic and Street Lights		208,160						208,160
City Facilities Subtotal	187,790	850,430	120,200	110,050	8,000	335,600	16,000	1,628,070
Library Facility	12,480	14,600	2,090	5,000		43,700		77,870
Roselawn	19,770	11,070	5,500	5,000		37,100		78,440
Historical Marine Museum	8,930	4,500	4,730	4,000		10,200		32,360
Heritage Reseach Arvices	3,860	1,900	1,650	1,100		1,000		9,510
Boards and Committees Subtotal	45,040	32,070	13,970	15,100	-	92,000	-	198,180
West Street Harbourview Docks		1,430	1,650	4,000		2,100	100	9,280
Market Square		1,270		200		200	3,200	4,870
HH Knoll		8,020		7,500		2,500		18,020
Centennial Park		800		3,000		2,500		6,300
Lion Field	2,050	2,470		1,500		5,000		11,020
Tennis Courts		1,140	1,870	2,000		1,000		6,010
Lock 8 Lighthouse				1,000		500		1,500
Lock 8/Skate Park		3,170		5,000		500	1,600	10,270
Vimy Park		410		1,000		1,000		2,410
Lockview Park		430				1,000		1,430
Rotary Park						500		500
Seaway Park		950						950
King George Park				100				100
Old Scout Camp	800	640						1,440
Other Parks		1,900	52,800	5,000	2,000	14,900		76,600
Railways							16,500	16,500
Parks Subtotal	2,850	22,630	56,320	30,300	2,000	31,700	21,400	167,200

Overholt Cemetery								-
Nickel Beach		6,500		500		1,500		8,500
Sugarloaf Marina	14,150	25,830	30,970	27,500	1,500	51,100		151,050
Marina Store	4,470	11,840				500		16,810
Self Sustaining Entities Subtotal	18,620	44,170	30,970	28,000	1,500	53,100	-	176,360
Levy Total	254,300	949,300	221,460	183,450	11,500	512,400	37,400	2,169,810
Colborne / Johnston St Pump Station (S)				200		250	3,000	3,450
Elizabeth St. Bulk Water Depot (W)				500		250	4,000	4,750
Elm St. Bulk Water Depot (W)				500		250		750
Scholfield Pumping Station (S)						250		250
Rates Subtotal	-	-	-	1,200	-	1,000	7,000	9,200
Levy + Rates Total	254,300	949,300	221,460	184,650	11,500	513,400	44,400	2,179,010

Appendix F - Transportation Detail

	Contract Services	Repair and Maintenance (Consumables and Parts)	Repair and Maintenance (Tree Replacement)	Total
Bridge Maintenance	35,000			35,000
Catch Basins	25,000	15,000		40,000
Crack Sealing	52,500			52,500
Culvert Repairs	10,000	20,000		30,000
Curb Maintenance	5,000			5,000
Driveways				-
Guardrails	20,000	1,000		21,000
Patching and Spraying	105,000			105,000
Clay Road Maintenance	6,300			6,300
Pavement Marking	100,000	5,000		105,000
Pothole Repair		15,000		15,000
Road Grading		45,000		45,000
Shouldering	5,200	27,750		32,950
Street Lights	42,000			42,000
Traffic Signals	15,750	20,000		35,750
Traffic Signs	5,250			5,250
Pleasant Beach Waste Management		250		250
Safety Device		5,000		5,000
Roads Preventative Maintenance	427,000	154,000	-	581,000
Sidewalk Maintenance	26,250	1,000		27,250
Plant Maintenance/Replacement	250,000	2,500	125,000	377,500
Dust Suppression	25,000			25,000
Vandalism		500		500
Grass Mowing Spraying	120,000	2,000		122,000
Debris & Litter		1,500		1,500
Spring/Summer Maintenance	395,000	6,500	125,000	526,500

	Contract Services	Repair and Maintenance (Consumables and Parts)	Repair and Maintenance (Tree Replacement)	Total
Culvert Repairs - Ditchings	15,000	40,000		55,000
Ditchings	120,000			120,000
Culverts and Ditchings	135,000	40,000	-	175,000
Sanding / Salting	49,350	75,000		124,350
Sidewalk Snow Removal				-
Snow Fence		2,500		2,500
Snow Ploughing	85,000	5,000		90,000
Winter Maintenance	134,350	82,500	-	216,850
CN Rail	12,600			12,600
CP Rails	4,750			4,750
PC Harbour/Trillium Rail (West)	32,550			32,550
PC Harbour/Vale Rail (East)	12,600			12,600
Railways	62,500	-	-	62,500
Total	1,180,100	284,000	125,000	1,589,100

Appendix F - Parks Detail

	Contract Services	Equipment Purchase and Rental	Repair and Maintenance (Ground)	Repair and Maintenance (Consumables and Parts)	Repair and Maintenance (Tree Replacement)	Total
Plant Maintenance/Replacement	25,000		12,500	2,500	75,000	115,000
Culvert Repairs - Ditchings	10,000					10,000
Grass Mowing Spraying	10,000	5,000	34,000			49,000
Sanding/Salting			20,000			20,000
Patching and Spraying	65,000					65,000
Pavement Marking	17,500					17,500
Vandalism	5,000		9,500			14,500
Sportsfield Maintenance	10,000	23,500	46,000			79,500
Barriers	19,000			1,000		20,000
Beautification	14,000	23,000	7,500	3,500		48,000
Signage	19,000			3,000		22,000
Sanitation	7,500		7,000	7,000		21,500
Winter Operation		1,000		11,000		12,000
Total	202,000	52,500	136,500	28,000	75,000	494,000