

Appendix E - Facilities Detail

Appendix F - Transportation 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	10,371	65,750	4,500	12,600	1,000	78,000		172,221
Fire Station 1	12,430	21,600	4,500	15,000	1,500	22,000		77,030
Humberstone Community Hall	2,827	1,280	1,175	2,000		4,700		11,982
Operations Centre - New	37,714	45,600	23,750	18,000	2,000	122,500		249,564
City Yard - 11 King		500					16,000	16,500
Soccer Complex		3,600	3,200	1,500		14,100		22,400
Vale Health and Wellness Centre	84,860	500,000	85,000	50,000	2,000	84,000		805,860
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		191,630						191,630
City Facilities Subtotal	148,201	829,960	122,125	110,050	8,000	335,600	16,000	1,569,936
Library Facility	11,000	13,850	1,900	5,000		43,700		75,450
Roselawn	15,087	10,500	5,000	5,000		37,100		72,687
Historical Marine Museum	8,987	4,500	4,300	4,000		10,200		31,987
Heritage Reseach Arvices	3,190	1,800	1,500	1,100		1,000		8,590
Boards and Committees Subtotal	38,264	30,650	12,700	15,100	-	92,000	-	188,714
West Street Harbourview Docks		1,350	1,500	4,000		2,100	100	9,050
Market Square		1,200		200		200	3,200	4,800
HH Knoll		7,600		7,500		2,500		17,600
Centennial Park		750		3,000		2,500		6,250
Lion Field	2,013	2,340		1,500		5,000		10,853
Tennis Courts		1,080	1,700	2,000		1,000		5,780
Lock 8 Lighthouse						500		500
Lock 8/Skate Park		3,000		5,000		500	1,600	10,100
Vimy Park		380		1,000		1,000		2,380
Lockview Park		400				1,000		1,400
Rotary Park						500		500
Seaway Park		900						900
King George Park				100				100
Old Scout Camp	567	600						1,167
Other Parks		1,800	64,100	5,000	2,000	14,900		87,800
Railways							16,500	16,500
Parks Subtotal	2,580	21,400	67,300	29,300	2,000	31,700	21,400	175,680
Overholt Cemetery								-
Nickel Beach		6,500		500		1,500		8,500
Sugarloaf Marina	12,784	24,500	28,150	27,500	1,500	51,100		145,534
Marina Store	3,328	11,225		1,000		500		16,053
Self Sustaining Entities Subtotal	16,112	42,225	28,150	29,000	1,500	53,100	-	170,087
Levy Total	205,156	924,235	230,275	183,450	11,500	512,400	37,400	2,104,416
Colborne / Johnston St Pump Station (S)				200		250		450
Elizabeth St. Bulk Water Depot (W)				500		250		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	205,156	924,235	230,275	184,650	11,500	513,400	44,400	2,113,616

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	20,000	15,000		35,000
Crack Sealing	50,000			50,000
Culvert Repairs	5,000	20,000		25,000
Curb Maintenance	15,000			15,000
Driveways				-
Guardrails	20,000	1,000		21,000
Patching and Spraying	100,000			100,000
Clay Road Maintenance				-
Pavement Marking	70,000	5,000		75,000
Pothole Repair		15,000		15,000
Road Grading	6,000	45,000		51,000
Shouldering	5,000			5,000
Street Lights	40,000			40,000
Traffic Signals	15,000			15,000
Traffic Signs	5,000	20,000		25,000
Pleasant Beach Waste Management		250		250
Safety Device		5,000		5,000
Roads Preventative Maintenance	386,000	126,250	-	512,250
Sidewalk Maintenance	25,000	27,775		52,775
Brushing Tree Trimming	180,000	2,500	5,600	188,100
Dust Suppression	15,000			15,000
Vandalism		500		500
Grass Mowing Spraying	75,000	2,000		77,000
Debris & Litter		1,500		
Spring/Summer Maintenance	270,000	6,500	5,600	280,600
Culvert Repairs - Ditchings	12,000	30,000		42,000
Ditchings	100,000			100,000
Culverts and Ditchings	112,000	30,000	-	142,000
Sanding / Salting	47,000	75,000		122,000
Sidewalk Snow Removal		1,000		1,000
Snow Fence		2,500		2,500
Snow Ploughing	56,000	5,000		61,000
Winter Maintenance	103,000	83,500	-	186,500
CN Rail	12,000			12,000
CP Rails	4,500			4,500
PC Harbour/Trillium Rail (West)	31,000			31,000
PC Harbour/Vale Rail (East)	12,000			12,000
Railways	59,500	-	-	59,500
Total	955,500	274,025	5,600	1,233,625