

**Township of Uxbridge
2013/2014 Capital Budget
Summary
2012 - 2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Clerk's Department	24,000	-	25,000	1,415,000	-	32,000	-	-	-	66,000	43,000
Treasury Department	131,770	68,230	-	-	9,000	-	-	14,500	-	-	-
Township Hall	-	23,000	-	-	-	-	-	-	-	-	-
Fire Department	85,000	1,785,000	2,550,000	695,000	345,000	125,000	125,000	885,000	35,000	75,000	535,000
Development Services	-	-	-	-	-	25,000	-	-	-	-	-
Public Works Department	3,003,500	3,286,172	4,863,500	3,604,000	2,718,500	2,291,500	2,380,000	2,141,000	2,063,000	2,013,000	2,240,000
Parks, Recreation & Culture	1,000,000	1,717,000	345,500	12,161,000	168,000	76,000	87,000	227,000	190,000	54,000	130,000
	<u>4,244,270</u>	<u>6,879,402</u>	<u>7,784,000</u>	<u>17,875,000</u>	<u>3,240,500</u>	<u>2,549,500</u>	<u>2,592,000</u>	<u>3,267,500</u>	<u>2,288,000</u>	<u>2,208,000</u>	<u>2,948,000</u>
Financing											
Tax levy	1,856,380	1,844,758	3,116,000	3,013,500	2,452,500	1,745,500	1,847,000	2,466,500	1,798,000	1,402,500	2,160,000
Development charges	869,350	1,392,572	1,750,000	4,713,500	-	-	-	-	-	-	-
Grants	860,000	1,200,572	663,000	9,858,000	588,000	588,000	545,000	601,000	290,000	588,000	588,000
Gravel Royalties	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Third party	220,000	50,000	-	90,000	-	16,000	-	-	-	17,500	-
Preserve reserve	-	7,500	-	-	-	-	-	-	-	-	-
Equipment reserve	63,540	-	-	-	-	-	-	-	-	-	-
Parkland reserve		75,000									
Capital reserve		850,000									
Street lighting reserve		19,000									
Fire reserve	50,000	230,000	-	-	-	-	-	-	-	-	-
Limestone reserve	-	340,000	305,000		-	-	-	-	-	-	-
Transfer - reserve	125,000	-	-	-	-	-	-	-	-	-	-
Debt financing	-	670,000	1,750,000	-	-	-	-	-	-	-	-
	<u>4,244,270</u>	<u>6,879,402</u>	<u>7,784,000</u>	<u>17,875,000</u>	<u>3,240,500</u>	<u>2,549,500</u>	<u>2,592,000</u>	<u>3,267,500</u>	<u>2,288,000</u>	<u>2,208,000</u>	<u>2,948,000</u>

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2013 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing			Other \$	Tax Levy \$	Page Reference
				Debt Financing	Grants \$				
Expenditures									
Treasury Department	68,230	-	-	-	-	-	-	68,230	Capital 26
Township Hall	23,000	-	-	-	-	-	-	23,000	Capital 30
Fire Department	1,785,000	280,000	800,000	670,000	-	-	-	35,000	Capital 32
Public Works Department	3,286,172	359,000	592,572	-	614,572	200,000	1,520,028		Capital 45
Parks, Recreation & Culture	1,717,000	882,500	-	-	586,000	50,000	198,500		Capital 99
	<u>6,879,402</u>	<u>1,521,500</u>	<u>1,392,572</u>	<u>670,000</u>	<u>1,200,572</u>	<u>250,000</u>	<u>1,844,758</u>		

**Township of Uxbridge
2013/2014 Capital Budget
Summary - 2014 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Expenditures								
Clerk's Department	25,000	-	-	-	-	-	25,000	Capital 13
Fire Department	2,550,000	-	-	1,750,000	-	-	800,000	Capital 33
Public Works Department	4,863,500	305,000	1,750,000	-	588,000	200,000	2,020,500	Capital 51
Parks, Recreation & Culture	345,500	-	-	-	75,000	-	270,500	Capital 103
	<u>7,784,000</u>	<u>305,000</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>663,000</u>	<u>200,000</u>	<u>3,116,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Summary - 2015 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Expenditures								
Clerks Department	1,415,000	-	35,000	-	1,200,000	90,000	90,000	Capital 15
Fire Department	695,000	-	-	-	-	-	695,000	Capital 34
Public Works Department	3,604,000	-	628,500	-	658,000	200,000	2,117,500	Capital 57
Parks, Recreation & Culture	12,161,000	-	4,050,000	-	8,000,000	-	111,000	Capital 107
	<u>17,875,000</u>	<u>-</u>	<u>4,713,500</u>	<u>-</u>	<u>9,858,000</u>	<u>290,000</u>	<u>3,013,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Summary - 2016 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Expenditures								
Clerk's Department	-	-	-	-	-	-	-	
Treasury Department	9,000	-	-	-	-	-	9,000	Capital 27
Fire Department	345,000	-	-	-	-	-	345,000	Capital 35
Public Works Department	2,718,500	-	-	-	588,000	200,000	1,930,500	Capital 62
Parks, Recreation & Culture	168,000	-	-	-	-	-	168,000	Capital 111
	<u>3,240,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>2,452,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Summary - 2017 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing Debt Financing	Grants \$	Other \$	Tax Levy \$	Page Reference
Expenditures								
Clerk's Department	32,000	0	0	0	0	16,000	16,000	Capital 18
Fire Department	125,000	0	0	0	0	0	125,000	Capital 36
Development Services	25,000	0	0	0	0	0	25,000	Capital 43
Public Works Department	2,291,500	0	0	0	588,000	200,000	1,503,500	Capital 68
Parks, Recreation & Culture	76,000	0	0	0	0	0	76,000	Capital 115
	<u>2,549,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>588,000</u>	<u>216,000</u>	<u>1,745,500</u>	

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2018 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing		Tax Levy \$	Page Reference
Expenditures				Grants \$	Other \$		
Fire Department	125,000	-	-	-	-	125,000	Capital 37
Public Works Department	2,380,000	-	-	545,000	200,000	1,635,000	Capital 73
Parks, Recreation & Culture	87,000	-	-	-	-	87,000	Capital 119
	<u>2,592,000</u>	<u>-</u>	<u>-</u>	<u>545,000</u>	<u>200,000</u>	<u>1,847,000</u>	

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2019 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Treasury Department	14,500	-	-	-	-	14,500	Capital 28
Fire Department	885,000	-	-	-	-	885,000	Capital 38
Public Works Department	2,141,000	-	-	601,000	200,000	1,340,000	Capital 78
Parks, Recreation & Culture	227,000	-	-	-	-	227,000	Capital 122
	<u>3,267,500</u>	<u>-</u>	<u>-</u>	<u>601,000</u>	<u>200,000</u>	<u>2,466,500</u>	

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2020 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing		Tax Levy \$	Page Reference
Expenditures				Grants \$	Other \$		
Fire Department	35,000	-	-	-	-	35,000	Capital 39
Public Works Department	2,063,000	-	-	290,000	200,000	1,573,000	Capital 83
Parks, Recreation & Culture	190,000	-	-	-	-	190,000	Capital 126
	<u>2,288,000</u>	<u>-</u>	<u>-</u>	<u>290,000</u>	<u>200,000</u>	<u>1,798,000</u>	

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2021 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing		Tax Levy \$	Page Reference
Expenditures				Grants \$	Other \$		
Clerk's Department	66,000	-	-	-	17,500	48,500	Capital 20
Fire Department	75,000	-	-	-	-	75,000	Capital 40
Public Works Department	2,013,000	-	-	588,000	200,000	1,225,000	Capital 88
Parks, Recreation & Culture	54,000	-	-	-	-	54,000	Capital 129
	<u>2,208,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>217,500</u>	<u>1,402,500</u>	

**Township of Uxbridge
2013/2014
Capital Budget
Summary - 2022 Projects**

	Total Cost \$	Reserve Fund \$	DC's \$	Financing		Tax Levy \$	Page Reference
				Grants \$	Other \$		
Expenditures							
Clerk's Department	43,000	-	-	-	-	43,000	Capital 23
Fire Department	535,000	-	-	-	-	535,000	Capital 41
Public Works Department	2,240,000	-	-	588,000	200,000	1,452,000	Capital 93
Parks, Recreation & Culture	130,000	-	-	-	-	130,000	Capital 132
	<u>2,948,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>2,160,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department
2012-2022**

	2012 \$	2013 \$	2014 \$	2015 \$	2016 \$	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Expenditures											
Clerk's Office	-	-	-	-	-	-	-	-	-	-	-
Bylaw	24,000	-	25,000	35,000	-	-	-	-	-	31,000	43,000
Animal Control	-	-	-	1,380,000	-	32,000	-	-	-	35,000	-
	<u>24,000</u>	<u>-</u>	<u>25,000</u>	<u>1,415,000</u>	<u>-</u>	<u>32,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>43,000</u>
Financing											
Tax levy	24,000	-	25,000	90,000	-	16,000	-	-	-	48,500	43,000
Development Charges	-	-	-	35,000	-	-	-	-	-	-	-
Grants and other	-	-	-	1,290,000	-	16,000	-	-	-	-	-
Third Party Contributions	-	-	-	-	-	-	-	-	-	17,500	-
	<u>24,000</u>	<u>-</u>	<u>25,000</u>	<u>1,415,000</u>	<u>-</u>	<u>32,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>43,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2014 Projects**

Project	Expense	Reserve	Financing			Tax	Page
	Budget	Fund	DC's	Debt	Grants	Levy	
	\$	\$	\$	Financing	\$	\$	Reference
Bylaw	25,000	-	-	-	-	-	25,000
	25,000	-	-	-	-	-	25,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department- 2014 Bylaw Projects**

Project	Expense	Reserve	Financing			Prior Yr	Tax
	Budget	Fund	DC's	Debt	Grants	Other	Levy
	\$	\$	\$	Financing	\$	\$	\$
Vehicle replacement	25,000	-	-	-	-	-	25,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2015 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Bylaw	35,000	-	-	-	-	-	35,000	Capital 16
Animal Control	1,380,000	-	35,000		1,200,000	90,000	55,000	Capital 17
	1,415,000	-	35,000	-	1,200,000	90,000	90,000	

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department- 2015 Bylaw Projects**

Project	Expense	Reserve	Financing				Prior Yr	Tax
	Budget	Fund	DC's	Debt	Grants	Other	Funding	Levy
	\$	\$	\$	Financing	\$	\$	\$	\$
Vehicle replacement	35,000	-	-	-	-	-	-	35,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2015 Animal Control Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
New Animal Shelter	1,380,000	-	35,000	1,200,000	90,000	55,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2017 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Animal Control	32,000	-	-		-	16,000	16,000	Capital 19
	32,000	-	-	-	-	16,000	16,000	

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2017 Animal Control Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Van replacement	32,000	-	-	-	16,000	16,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2021 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$	Page Reference
				Debt Financing	Grants \$	Other \$		
Bylaw	31,000	-	-	-	-	-	31,000	Capital 21
Animal Control	35,000	-	-	-	-	17,500	17,500	Capital 22
	66,000	-	-	-	-	17,500	48,500	

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2021 Bylaw Projects**

Project	Expense	Reserve	Financing				Prior Yr	Tax
	Budget	Fund	DC's	Debt	Grants	Other	Funding	Levy
	\$	\$	\$	Financing	\$	\$	\$	\$
Vehicle replacement	31,000	-	-	-	-	-	-	31,000

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2021 Animal Control Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Van replacement	35,000	-	-	-	17,500	17,500

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2022 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing Debt Financing	Grants \$	Other \$	Tax Levy \$	Page Reference
Bylaw	43,000						43,000	Capital 24
	43,000	-	-	-	-	-	43,000	

**Township of Uxbridge
2013/2014 Capital Budget
Clerk's Department - 2022 Bylaw Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Prior Yr Funding \$	Tax Levy \$
				Debt Financing	Grants \$	Other \$		
Vehicle replacement	43,000	-	-	-	-	-	-	43,000

**Township of Uxbridge
2013/2014 Capital Budget
Treasury Department
2012 - 2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Financial software	131,770	68,230									
Office equipment	-	-	-	-	9,000	-	-	14,500	-	-	-
	131,770	68,230	-	-	9,000	-	-	14,500	-	-	-
Financing											
Tax Levy	68,230	68,230	-	-	9,000	-	-	14,500	-	-	-
Reserve fund	63,540	-	-	-	-	-	-	-	-	-	-
	131,770	68,230	-	-	9,000	-	-	14,500	-	-	-

**Township of Uxbridge
2013/2014 Capital Budgets
Treasury Department - 2013 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Financial Software	68,230	0	0	0	0	0	68,230
	68,230	0	0	0	0	0	68,230

**Township of Uxbridge
2013/2014 Capital Budgets
Treasury Department - 2016 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Prior Yr Funding \$	Tax Levy \$
				Debt Financing	Grants	Other		
Postage machine - replacement	9,000	0	0	0	0	0	0	9,000
	9,000	0	0	0	0	0	0	9,000

**Township of Uxbridge
2013/2014 Capital Budgets
Treasury Department - 2019 Projects**

Project	Expense	Reserve	Financing				Tax
	Budget	Fund	DC's	Debt	Grants	Other	Levy
	\$	\$	\$		\$	\$	\$
Folding/insert machine - replacement	14,500	0	0	0	0	0	14,500
	14,500	0	0	0	0	0	14,500

**Township of Uxbridge
2013/2014 Capital Budget
Township Hall Projects
2012-2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Parking lot	-	23,000	-	-	-	-	-	-	-	-	-
Financing											
Tax levy	-	23,000	-	-	-	-	-	-	-	-	-
Reserve fund financing	-	-	-	-	-	-	-	-	-	-	-
	-	23,000	-	-	-	-	-	-	-	-	-

**Township of Uxbridge
2013/2014 Capital Budget
Township Hall - 2013 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Prior Yr Funding \$	Tax Levy \$
				Debt Financing	Grants \$	Other \$		
Parking lot (north) - repave	23,000	0	0	0	0	0	0	23,000
	23,000	0	0	0	0	0	0	23,000

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department
2012-2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Fire station	50,000	1,700,000	1,750,000	-	-	-	-	-	-	-	-
Vehicles	-	-	450,000	610,000	275,000	-	-	850,000	-	40,000	500,000
Fire equipment	35,000	35,000	35,000	45,000	45,000	125,000	125,000	35,000	35,000	35,000	35,000
Office equipment	-	-	190,000	40,000	25,000	-	-	-	-	-	-
Radio system	-	50,000	125,000	-	-	-	-	-	-	-	-
Traffic pre-emption	-	-	-	-	-	-	-	-	-	-	-
	<u>85,000</u>	<u>1,785,000</u>	<u>2,550,000</u>	<u>695,000</u>	<u>345,000</u>	<u>125,000</u>	<u>125,000</u>	<u>885,000</u>	<u>35,000</u>	<u>75,000</u>	<u>535,000</u>
Financing											
Tax levy	35,000	35,000	800,000	695,000	345,000	125,000	125,000	885,000	35,000	75,000	535,000
Development charges	-	800,000	-	-	-	-	-	-	-	-	-
Debt financing	-	670,000	1,750,000	-	-	-	-	-	-	-	-
Reserve funds	50,000	280,000	-	-	-	-	-	-	-	-	-
	<u>85,000</u>	<u>1,785,000</u>	<u>2,550,000</u>	<u>695,000</u>	<u>345,000</u>	<u>125,000</u>	<u>125,000</u>	<u>885,000</u>	<u>35,000</u>	<u>75,000</u>	<u>535,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2013 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Fire station construction	1,700,000	230,000	800,000	670,000	-	-	-
Personal protective equipment	15,000	-	-	-	-	-	15,000
Next Gen Radio System	50,000	50,000	-	-	-	-	-
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	<u>1,785,000</u>	<u>280,000</u>	<u>800,000</u>	<u>670,000</u>	<u>-</u>	<u>-</u>	<u>35,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2014 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Fire station construction	1,750,000	-	-	1,750,000	-	-	-
Fire station furnishings and equipment	175,000	-	-	-	-	-	175,000
Personal protective equipment	15,000	-	-	-	-	-	15,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
Next Gen Radio System	125,000	-	-	-	-	-	125,000
Computer equipment/software	15,000	-	-	-	-	-	15,000
Tanker - new	450,000	-	-	-	-	-	450,000
	<u>2,550,000</u>	<u>-</u>	<u>-</u>	<u>1,750,000</u>	<u>-</u>	<u>-</u>	<u>800,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2015 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Fire station furnishings and equipment	25,000	-	-	-	-	-	25,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
Personal protective equipment	25,000	-	-	-	-	-	25,000
Tanker #2 - refurbishment	75,000	-	-	-	-	-	75,000
Computer equipment/software	15,000	-	-	-	-	-	15,000
Pumper/Rescue replacement	500,000	-	-	-	-	-	500,000
Pick-up truck - replacement	35,000	-	-	-	-	-	35,000
	<u>695,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>695,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2016 Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Fire station furnishings and equipment	25,000	-	-	-	-	25,000
Personal protective equipment	25,000	-	-	-	-	25,000
Fire fighting equipment	20,000	-	-	-	-	20,000
Rescue #4 replacement	275,000	-	-	-	-	275,000
	<u>345,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>345,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2017 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants	Other	
Fire fighting equipment	20,000	-	-	-	-	-	20,000
Personal protective equipment	15,000	-	-	-	-	-	15,000
SCBA replacement program	90,000	-	-	-	-	-	90,000
	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>125,000</u>

**Township of Uxbridge
2013/2014
Fire Department - 2018 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Personal protective equipment	15,000	-	-	-	-	-	15,000
SCBA replacement program	90,000	-	-	-	-	-	90,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	125,000	-	-	-	-	-	125,000

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2019 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Personal protective equipment	15,000	-	-	-	-	-	15,000
Pump 8 replacement	850,000	-	-	-	-	-	850,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	885,000	-	-	-	-	-	885,000

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2020 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Personal protective equipment	15,000	-	-	-	-	-	15,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	35,000	-	-	-	-	-	35,000

**Township of Uxbridge
2013/2014 Capital Budget
Fire Department - 2021 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Personal protective equipment	15,000	-	-	-	-	-	15,000
Car replacement	40,000	-	-	-	-	-	40,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>

**Township of Uxbridge
2013/2014 capital Budget
Fire Department - 2022 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Personal protective equipment	15,000	-	-	-	-	-	15,000
Tanker replacement	500,000	-	-	-	-	-	500,000
Fire fighting equipment	20,000	-	-	-	-	-	20,000
	<u>535,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>535,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Development Services Department Projects
2012-2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Vehicles	-	-	-	-	-	25,000	-	-	-	-	-
		-									
Financing											
Tax levy	-	-	-	-	-	25,000	-	-	-	-	-
Reserve fund financing	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	25,000	-	-	-	-	-

**Township of Uxbridge
2013/2014 Capital Budget
Development Services Department - 2017 Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Debt Financing	Financing		Prior Yr Funding \$	Tax Levy \$
					Grants \$	Other \$		
Car - replacement	25,000	0	0	0	0	0	0	25,000
	25,000	0	0	0	0	0	0	25,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department
2012 - 2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenditures											
Roads	1,985,000	2,096,172	3,810,500	2,439,000	1,420,000	1,333,000	1,150,000	1,596,000	1,073,000	1,508,000	1,560,000
Sidewalks	80,000	45,000	63,000	-	45,000	-	30,000	30,000	30,000	30,000	30,000
Bridges & culverts	435,000	650,000	640,000	700,000	750,000	540,000	700,000	250,000	700,000	200,000	200,000
Street Lights	-	75,000	45,000	45,000	43,500	43,500	-	-	-	-	-
Equipment & facilities	503,500	420,000	305,000	420,000	460,000	375,000	500,000	265,000	260,000	275,000	450,000
	<u>3,003,500</u>	<u>3,286,172</u>	<u>4,863,500</u>	<u>3,604,000</u>	<u>2,718,500</u>	<u>2,291,500</u>	<u>2,380,000</u>	<u>2,141,000</u>	<u>2,063,000</u>	<u>2,013,000</u>	<u>2,240,000</u>
Financing											
Reserve Funds	-	359,000	305,000	-	-	-	-	-	-	-	-
Development charges	849,350	592,572	1,750,000	628,500	-	-	-	-	-	-	-
Grants	475,000	614,572	588,000	658,000	588,000	588,000	545,000	601,000	290,000	588,000	588,000
Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Tax levy	1,479,150	1,502,028	2,020,500	2,117,500	1,930,500	1,503,500	1,635,000	1,340,000	1,573,000	1,225,000	1,452,000
	<u>3,003,500</u>	<u>3,268,172</u>	<u>4,863,500</u>	<u>3,604,000</u>	<u>2,718,500</u>	<u>2,291,500</u>	<u>2,380,000</u>	<u>2,141,000</u>	<u>2,063,000</u>	<u>2,013,000</u>	<u>2,240,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2013 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	2,096,172	340,000	532,572	614,572	200,000	409,028	Capital 46
Sidewalks	45,000	-	-	-	-	45,000	Capital 47
Bridges & culverts	650,000	-	60,000	-	-	590,000	Capital 48
Street lights	75,000	19,000	-	-	-	56,000	Capital 49
Equipment & facilities	420,000	-	-	-	-	420,000	Capital 50
	3,286,172	359,000	592,572	614,572		1,520,028	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2013 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Webb Rd. (Conc. 4 to RR 1)	379,572	-	379,572	-	-	-
Webb Rd. (1.0 km E of Conc. 2 to Conc. 3)	170,600	-	-	160,000	-	10,600
Conc. 7 (N. of Chalk Lake Rd.)	228,000	-	-	-	-	228,000
Conc. 6 (S. of Albright to "S" bends)	95,000	-	-	-	-	95,000
Conc. 6 (S. Townline N. 1.3 km)	95,000	-	-	-	-	95,000
Conc. 2 (RR 39 to Zephyr Rd.)	145,000	-	-	-	-	145,000
Conc. 3 (S. of Secord Rd.)	180,000	-	153,000	26,572	-	428
South Townline (Brock Rd to Conc. 6)	35,000	-	-	-	-	35,000
Conc. 2 (0.7 km N. of RR 8 to Davis Dr.)	150,000	150,000	-	-	-	-
John Harvey St. (Main St. to E. end)	30,000	-	-	30,000	-	-
North St. (Main St. to W. end)	30,000	-	-	30,000	-	-
Conc. 2 (Wees Rd. to Wagg Rd.)	368,000	-	-	368,000	-	-
Gravel						
Conc. 5 (RR 13 to Brewster Rd.)	100,000	100,000	-	-	-	-
Owen Rd (Hwy 47 to RR 8)	90,000	90,000	-	-	-	-
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>2,096,172</u>	<u>340,000</u>	<u>532,572</u>	<u>614,572</u>	<u>200,000</u>	<u>409,028</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2013 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
RR 1 (S. of Ravenshoe Rd.) - replace	25,000	-	-	-	-	25,000
Maunder Crt. (Walkway to Remion) - replace	20,000	-	-	-	-	20,000
	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>

Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2013 Projects

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brookdale Rd. - culvert	20,000	-	-	-	-	20,000
Conc. 3 (S. of Ashworth) - bridge deck rehab.	125,000	-	-	-	-	125,000
Main St. (S.) - engineering	60,000	-	60,000	-	-	-
Brock St. - culvert	50,000	-	-	-	-	50,000
Conc. 6 & Leaskdale Rd. - culvert	45,000	-	-	-	-	45,000
Davis Dr. (Conc 5 to Conc 6) - culvert	350,000	-	-	-	-	350,000
	<u>650,000</u>	<u>-</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>590,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Street Lights - 2013 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Cemetery Rd. - new	30,000	19,000	-	-	-	11,000
Quaker Village Dr. & Bolton Dr. - replace	45,000	-	-	-	-	45,000
	<u>75,000</u>	<u>19,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>56,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2013 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Tandem truck and plow - replacement	245,000	-	-	-	-	245,000
Backhoe - replacement	115,000	-	-	-	-	115,000
Pickup truck (1/2 ton) - replacement	30,000	-	-	-	-	30,000
Pickup truck (1/2 ton) - replacement	30,000	-	-	-	-	30,000
	<u>420,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>420,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	3,810,500	305,000	1,750,000	588,000	200,000	967,500	Capital 52
Sidewalks	63,000	-	-	-	-	63,000	Capital 53
Bridges & culverts	640,000	-	-	-	-	640,000	Capital 54
Street lights	45,000	-	-	-	-	45,000	Capital 55
Equipment & facilities	305,000	-	-	-	-	305,000	Capital 56
	<u>4,863,500</u>	<u>305,000</u>	<u>1,750,000</u>	<u>588,000</u>	<u>200,000</u>	<u>2,020,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
O'Neil Rd. (Hwy 47 to Ganton Rd.)	73,000	-	-	-	-	73,000
Ganton Rd. (O'Neil Rd. to RR 23)	50,500	-	-	50,500	-	-
Maple St. (Center Rd. to Cedar St.)	55,000	-	-	55,000	-	-
Sixth St. (Johnathan St. to Young St.)	30,000	-	-	-	-	30,000
James St. (Wilson St. to 0.20 km S of Wilson St.)	45,000	-	-	-	-	45,000
Marion Dr. (Bell St. to 0.12 km S.)	20,000	-	-	-	-	20,000
Davis Dr. (RR 1 to Conc 6)	325,000	-	-	325,000	-	-
Webb Rd. (Conc. 3 to Conc. 4)	320,000	-	-	157,500	-	162,500
Main St. (S.)	1,940,000	-	1,640,000	-	-	300,000
Goose Alley (RR 21 to 0.5 km E.)	22,000	-	-	-	-	22,000
Conc. 6 (Davis Dr. S. 1.5 km)	235,000	-	-	-	-	235,000
Conc. 5 (RR 13 to Brewster Rd.)	145,000	145,000	-	-	-	-
Owen Rd. (Hwy 47 to RR 8)	160,000	160,000	-	-	-	-
Gravel						
Chalk Lake Rd. (1.5 km E. of Conc. 7)	90,000	-	-	-	-	90,000
Zephyr Rd. (E. of Conc. 2)	70,000	-	-	-	-	70,000
Zephyr Rd. (W. of Conc. 2)	115,000	-	110,000	-	-	5,000
Conc. 2 (N of Zephyr Rd.)	115,000	-	-	-	-	115,000
Gravel fees	-	-	-	-	200,000	(200,000)
	3,810,500	305,000	1,750,000	588,000	200,000	967,500

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Ash St (Albert St. to King St.) replace	20,000	-	-	-	-	20,000
King St. (Cedar St. to Balsam St.) - replace	18,000	-	-	-	-	18,000
Dafoe St. - replace & extend	25,000	-	-	-	-	25,000
	<u>63,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>63,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brookdale Rd. - culvert	350,000	-	-	-	-	350,000
Davis Dr. (RR 1 to RR 23)	50,000	-	-	-	-	50,000
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
South Townline (E. of Brock Rd.) - culvert improvement	40,000	-	-	-	-	40,000
	<u>640,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>640,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Street Lights - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Quaker Village Dr. & Bolton Dr. - replace	45,000	-	-	-	-	45,000
	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2014 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Tandem truck and plow - replacement	245,000	-	-	-	-	245,000
Madvac - replacement	60,000	-	-	-	-	60,000
	<u>305,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>305,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2015 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	2,439,000	-	628,500	658,000	200,000	952,500	Capital 58
Bridges & culverts	700,000	-	-	-	-	700,000	Capital 59
Street lights	45,000	-	-	-	-	45,000	Capital 60
Equipment & facilities	420,000	-	-	-	-	420,000	Capital 61
	<u>3,604,000</u>	<u>-</u>	<u>628,500</u>	<u>658,000</u>	<u>200,000</u>	<u>2,117,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2015 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Davis Dr. (Con 5 to Conc 6)	400,000	-	-	-	-	400,000
Wagg Rd. (Conc. 6 to Conc. 7)	280,000	-	-	280,000	-	-
Wagg Rd. (Hwy 47 to Conc. 6)	280,000	-	-	103,000	-	177,000
Conc. 4 (Davis Dr. to S. limit of Sandford)	205,000	-	-	205,000	-	-
Conc. 3 (RR 21 to Hwy 47)	85,000	-	-	-	-	85,000
Centennial Park Dr. (Poplar St. to Bascom St.)	44,000	-	-	-	-	44,000
Marion Dr. (Bell St. to 0.12 km S.)	145,000	-	-	-	-	145,000
Davis Dr. (RR 1 to RR 23)	610,000	-	518,500	-	-	91,500
Gravel						
Chalk Lake Rd. (1.5 km E of Conc. 7)	90,000	-	-	-	-	90,000
Zephyr Rd. (E of Conc. 2)	70,000	-	-	70,000	-	-
Zephyr Rd. (W. of Conc. 2)	115,000	-	110,000	-	-	5,000
Conc. 2 (N. of Zephyr Rd.)	115,000	-	-	-	-	115,000
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>2,439,000</u>	<u>-</u>	<u>628,500</u>	<u>658,000</u>	<u>200,000</u>	<u>952,500</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2015 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Meyers Rd. - culvert	500,000	-	-	-	-	500,000
Brock St. - culvert replacement - to RESERVE FUND	200,000	-	-	-	-	200,000
	700,000	-	-	-	-	700,000

**Township of Uxbridge
2013/2014 Capital Projects
Public Works Department - Street Lights - 2015 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Quaker Village Dr. & Bolton Dr. - r	45,000	-	-	-	-	45,000
	45,000	-	-	-	-	45,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2015 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Backhoe - replacement	115,000	-	-	-	-	115,000
Pick up truck (4X4) - replacement	55,000	-	-	-	-	55,000
Tandem plow with sander	250,000	-	-	-	-	250,000
	<u>420,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>420,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,420,000	-	-	588,000	200,000	632,000	Capital 63
Sidewalks	45,000	-	-	-	-	45,000	Capital 64
Bridges & culverts	750,000	-	-	-	-	750,000	Capital 65
Street lights	43,500	-	-	-	-	43,500	Capital 66
Equipment & facilities	460,000	-	-	-	-	460,000	Capital 67
	<u>2,718,500</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>1,930,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Pond St. (Mill St. to end)	25,000	-	-	25,000	-	-
Dafoe St. (RR 39 to RR 13)	30,000	-	-	30,000	-	-
Conc. 4 (S. limit of Sandford to RR 11)	125,000	-	-	125,000	-	-
Harrison Dr. (RR to RR 13)	240,000	-	-	-	-	240,000
Chalk Lake Rd. (1.5 km E of Conc. 7)	130,000					130,000
Zephyr Rd. (E of Conc. 2)	90,000					90,000
Zephyr Rd. (W. of Conc. 2)	170,000					170,000
Conc. 2 (N. of Zephyr Rd.)	170,000					170,000
Conc 6 (RR21 to Wagg Rd)	440,000			408,000		32,000
Gravel						
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>1,420,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>632,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Church St. (west) - replacement	45,000	-	-	-		45,000
	45,000	-	-	-	-	45,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
Conc. 3 (N. of RR 8) - engineering	50,000	-	-	-	-	50,000
Conc 5 (S. of Ravenshoe Rd.) - replace culvert	500,000	-	-	-	-	500,000
	<u>750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750,000</u>

**Township of Uxbridge
2013/2014 Capital Projects
Public Works Department - Street Lights - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Testa subdivision - replacement	43,500	-	-	-	-	43,500
	43,500	-	-	-	-	43,500

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2016 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Tandem truck & plow - replacement	250,000	-	-	-	-	250,000
Chipper	45,000	-	-	-	-	45,000
Sidewalk tractor/blower/blade	65,000	-	-	-	-	65,000
One ton truck	60,000	-	-	-	-	60,000
Single half of dome (north half)	40,000	-	-	-	-	40,000
	<u>460,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>460,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2017 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,333,000	-	-	588,000	200,000	545,000	Capital 69
Bridges & culverts	540,000	-	-	-	-	540,000	Capital 70
Street lights	43,500	-	-	-	-	43,500	Capital 71
Equipment & facilities	375,000	-	-	-	-	375,000	Capital 72
	<u>2,291,500</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>1,503,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2017 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Collins St. (Victoria Dr. to 0.1 km W.)	18,000	-	-	-	-	18,000
Conc. 3 (RR 8 to 1.0 km N.)	220,000	-	-	220,000	-	-
Avonlea Rd. (Harrison Dr. to 0.4 km E.)	90,000	-	-	-	-	90,000
Scott Crt. (Harrison Dr. to S. end)	35,000	-	-	-	-	35,000
Cedar St. (Maple St. to Brock St.)	45,000	-	-	45,000	-	-
Conc 2 (Webb Rd to Hwy 47)	350,000	-	-	323,000	-	27,000
Gravel						
Brewster Rd (Conc. 5 to Conc. 4)	100,000	-	-	-	-	100,000
Old Stouffville Rd (Hwy 47 to Conc 6)	130,000	-	-	-	-	130,000
Lietch Road	115,000	-	-	-	-	115,000
Conc. 4 (N of Zephyr Rd.)	115,000	-	-	-	-	115,000
Conc. 3 (S. Townline to Webb Rd.)	115,000	-	-	-	-	115,000
Gravel fees	-	-	-	-	200,000	(200,000)
	1,333,000	-	-	588,000	200,000	545,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2017 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Weirs Rd. - culvert replacement	40,000	-	-	-	-	40,000
Conc. 3 (N. of RR 8)	300,000	-	-	-	-	300,000
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
	<u>540,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>540,000</u>

**Township of Uxbridge
2013/2014 Capital Projects
Public Works Department - Street Lights - 2017 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Testa subdivision - replacement	43,500	-	-	-	-	43,500
	43,500	-	-	-	-	43,500

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2017 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Tanden truck and plow replacement	245,000	-	-	-	-	245,000
One Ton Truck	65,000	-	-	-	-	65,000
Pick up trucks - 1/2 ton	32,500	-	-	-	-	32,500
Pick up trucks - 1/2 ton	32,500	-	-	-	-	32,500
	<u>375,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>375,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2018 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,150,000	-	-	545,000	200,000	405,000	Capital 74
Sidewalks	30,000	-	-	-	-	30,000	Capital 75
Bridges & culverts	700,000	-	-	-	-	700,000	Capital 76
Equipment & facilities	500,000	-	-	-	-	500,000	Capital 77
	2,380,000	-	-	545,000	200,000	1,635,000	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2018 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Conc. 6 (RR 11 to Ashworth Rd.)	400,000	-	-	400,000	-	-
Oxtoby Ln (Avonlea to Harrison Dr.)	110,000	-	-	110,000	-	-
Smith Dr. (RR 11 to 250 m S.)	35,000	-	-	35,000	-	-
Pilkey Rd. (Ruddy Dr. to S. end)	30,000	-	-	-	-	30,000
Gravel						
Brewster Rd (Conc. 5 to Conc. 4)	100,000	-	-	-	-	100,000
Old Stouffville Rd (Hwy 47 to Conc 6)	130,000	-	-	-	-	130,000
Lietch Road	115,000	-	-	-	-	115,000
Conc. 4 (N of Zephyr Rd.)	115,000	-	-	-	-	115,000
Conc. 3 (S. Townline to Webb Rd.)	115,000	-	-	-	-	115,000
Gravel fees	-	-	-	-	200,000	(200,000)
	1,150,000	-	-	545,000	200,000	405,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2018 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Various locations	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2018 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Weirs Rd. - culvert replacement	500,000	-	-	-	-	500,000
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
	<u>700,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2018 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Singlw axle truck with plow and sander	200,000	-	-	-	-	200,000
Sweeper	300,000	-	-	-	-	300,000
	500,000	-	-	-	-	500,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2019 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,596,000	-	-	601,000	200,000	795,000	Capital 79
Sidewalks	30,000	-	-	-	-	30,000	Capital 80
Bridges & culverts	250,000	-	-	-	-	250,000	Capital 81
Equipment & facilities	265,000	-	-	-	-	265,000	Capital 82
	2,141,000	-	-	601,000	200,000	1,340,000	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2019 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Poplar St. (Main St. to Bascom St.)	13,000	-	-	13,000	-	-
Bell St.	50,000	-	-	-	-	50,000
Beech St. (Maple St. to Brock St.)	38,000	-	-	-	-	38,000
Conc. 2 (Webb Rd. to Hwy 47)	350,000	-	-	350,000	-	-
Brewster Rd (Conc. 5 to Conc. 4)	140,000	-	-	-	-	140,000
Old Stouffville Rd (Hwy 47 to Conc 6)	180,000	-	-	-	-	180,000
Lietch Road	175,000	-	-	-	-	175,000
Conc. 4 (N of Zephyr Rd.)	175,000	-	-	-	-	175,000
Conc. 3 (S. Townline to Webb Rd.)	175,000	-	-	-	-	175,000
Wagg Rd (Conc 4 to Old Hwy 47)	300,000	-	-	238,000	-	62,000
Gravel						
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>1,596,000</u>	<u>-</u>	<u>-</u>	<u>601,000</u>	<u>200,000</u>	<u>795,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2019 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Various locations	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2019 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
Davis Dr. (Stonemoor) - culvert	50,000	-	-	-	-	50,000
	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2019 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Single Axle truck with plow and sander	200,000	-	-	-	-	200,000
One Ton Truck	65,000	-	-	-	-	65,000
	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>265,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2020
Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,073,000	-	-	290,000	200,000	583,000	Capital 84
Sidewalks	30,000	-	-	-	-	30,000	Capital 85
Bridges & culverts	700,000	-	-	-	-	700,000	Capital 86
Equipment & facilities	260,000	-	-	-	-	260,000	Capital 87
	2,063,000	-	-	290,000	200,000	1,573,000	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2020 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Anderson Blvd. (Paisley Rd. to 0.7 km E.)	200,000	-	-	-	-	200,000
Dominion St. (Toronto St. N. to RR 1)	15,000	-	-	-	-	15,000
Third Ave. (Brock St. to Planks Ln.)	18,000	-	-	-	-	18,000
Zephyr Rd. (W. limit to RR 39)	100,000	-	-	-	-	100,000
Bristol Sands Cres. (Conc 2 to 2.0 km E.)	225,000	-	-	225,000	-	-
Alta Dr. (Bristol Sands Cres. to Bristol Sands Cres.)	65,000	-	-	65,000	-	-
Gravel						
O'Neil Rd. (Ganton Rd. to RR 23)	90,000	-	-	-	-	90,000
Ashworth Rd (Conc. 5 to Conc. 6)	115,000	-	-	-	-	115,000
Ashworth Rd. (Conc. 6 to RR 1)	85,000	-	-	-	-	85,000
Conc. 5 (RR 11 to Ashworth Rd.)	160,000	-	-	-	-	160,000
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>1,073,000</u>	<u>-</u>	<u>-</u>	<u>290,000</u>	<u>200,000</u>	<u>583,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2020 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Various locations	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2020 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
Davis Dr. (Stonemoor) - culvert	500,000	-	-	-	-	500,000
	<u>700,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2020 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Tandem truck with plow and sander	260,000	-	-	-	-	260,000
	260,000	-	-	-	-	260,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2021
Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,508,000	-	-	588,000	200,000	720,000	Capital 89
Sidewalks	30,000	-	-	-	-	30,000	Capital 90
Bridges & culverts	200,000	-	-	-	-	200,000	Capital 91
Equipment & facilities	275,000	-	-	-	-	275,000	Capital 92
	<u>2,013,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>1,225,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2021 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Planks Ln. (Franklin St. to Main St.)	175,000	-	-	-	-	175,000
South Cedar St. (Brock St. to S. end)	20,000	-	-	-	-	20,000
Cedar St. (Maple St. to 0.1 km N.)	18,000	-	-	-	-	18,000
Ash St. (Albert St. to King St.)	20,000	-	-	-	-	20,000
Conc. 3 (Wees Rd to RR 8)	475,000	-	-	258,000	-	217,000
Conc. 5 (Ashworth Rd. to 1.8 km N.)	330,000	-	-	330,000	-	-
Gravel						
O'Neil Rd. (Ganton Rd. to RR 23)	90,000	-	-	-	-	90,000
Ashworth Rd (Conc. 5 to Conc. 6)	185,000	-	-	-	-	185,000
Ashworth Rd. (Conc. 6 to RR 1)	85,000	-	-	-	-	85,000
Conc. 5 (RR 11 to Ashworth Rd.)	110,000	-	-	-	-	110,000
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>1,508,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>720,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2021 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Various locations	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2021 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
	200,000	-	-	-	-	200,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2021 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Single axle truck with plow and sander	210,000	-	-	-	-	210,000
Pick up trucks - 1/2 ton	32,500	-	-	-	-	32,500
Pick up trucks - 1/2 ton	32,500	-	-	-	-	32,500
	<u>275,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>275,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - 2022
Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,560,000	-	-	588,000	200,000	772,000	Capital 94
Sidewalks	30,000	-	-	-	-	30,000	Capital 95
Bridges & culverts	200,000	-	-	-	-	200,000	Capital 96
Equipment & facilities	450,000	-	-	-	-	450,000	Capital 97
	2,240,000	-	-	588,000	200,000	1,452,000	

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Roads - 2022 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Pavement						
Conc. 4 (1.5 km N. of RR 8 to Davis Dr.)	240,000	-	-	240,000	-	-
Conc. 3 (0.6 km N. of Wagg Rd. to Wagg Rd.)	220,000	-	-	-	-	220,000
Conc. 3 (Davis Dr. to RR 11)	385,000	-	-	348,000	-	37,000
Conc. 7 (RR 21 to 1.0 km S.)	185,000	-	-	-	-	185,000
O'Neil Rd. (Ganton Rd. to RR 23)	130,000	-	-	-	-	130,000
Ashworth Rd. (Conc. 6 to RR 1)	120,000	-	-	-	-	120,000
Conc. 5 (RR 11 to Ashworth Rd.)	155,000	-	-	-	-	155,000
Ashworth Rd (Conc. 5 to Conc. 6)	125,000	-	-	-	-	125,000
Gravel						
Gravel fees	-	-	-	-	200,000	(200,000)
	<u>1,560,000</u>	<u>-</u>	<u>-</u>	<u>588,000</u>	<u>200,000</u>	<u>772,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Sidewalks - 2021 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Various locations	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Bridges and Culverts - 2022 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Brock St. - culvert - to RESERVE FUND	200,000	-	-	-	-	200,000
	200,000	-	-	-	-	200,000

**Township of Uxbridge
2013/2014 Capital Budget
Public Works Department - Equipment and Facilities - 2022 Projects**

Project	Total \$	Reserve \$	DC's \$	Grants \$	Other \$	Tax Levy \$
Sand Storage Building - replacement	450,000	-	-	-	-	450,000
	450,000	-	-	-	-	450,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
2012 - 2022**

	2012 \$	2013 \$	2014 \$	2015 \$	2016 \$	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Expenditures											
Cultural facilities	-	-	-	-	-	-	-	-	-	-	-
Community halls	-	27,000	8,000	6,000	30,000	6,000	27,000	77,000	-	24,000	-
Parks	1,000,000	460,000	287,500	155,000	30,000	30,000	60,000	60,000	90,000	30,000	30,000
Arena	-	1,230,000	50,000	-	108,000	40,000	-	90,000	100,000	-	100,000
Uxpool	-	-	-	12,000,000	-	-	-	-	-	-	-
	<u>1,000,000</u>	<u>1,717,000</u>	<u>345,500</u>	<u>12,161,000</u>	<u>168,000</u>	<u>76,000</u>	<u>87,000</u>	<u>227,000</u>	<u>190,000</u>	<u>54,000</u>	<u>130,000</u>
Financing											
Tax levy	250,000	198,500	270,500	111,000	168,000	76,000	87,000	227,000	190,000	54,000	130,000
Development charges	20,000	-	-	4,050,000	-	-	-	-	-	-	-
Grants	605,000	586,000	75,000	8,000,000	-	-	-	-	-	-	-
Other	-	50,000	-	-	-	-	-	-	-	-	-
Reserves	125,000	882,500	-	-	-	-	-	-	-	-	-
	<u>1,000,000</u>	<u>1,717,000</u>	<u>345,500</u>	<u>12,161,000</u>	<u>168,000</u>	<u>76,000</u>	<u>87,000</u>	<u>227,000</u>	<u>190,000</u>	<u>54,000</u>	<u>130,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2013 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	27,000	-	-	-	-	27,000	Capital 100
Parks	460,000	82,500	-	186,000	50,000	141,500	Capital 101
Arena	1,230,000	800,000	-	400,000	-	30,000	Capital 102
	<u>1,717,000</u>	<u>882,500</u>	<u>-</u>	<u>586,000</u>	<u>50,000</u>	<u>198,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2013 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Senior's Center Furnance and AC replacement	8,000	-	-	-	-	8,000
Zephyr Hall Pave parking lot	19,000	-	-	-	-	19,000
Total Community Centers	27,000	-	-	-	-	27,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2013 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Kennedy House soccer field - regrade	75,000	-	-	75,000	-	-	-
Relamp arena diamond & tennis courts	35,000	-	-	-	-	-	35,000
Playground equipment upgrades	80,000	-	-	-	36,000	-	44,000
Trails - Trans Canada trail development	150,000	-	-	-	150,000	-	-
Countryside Preserve - upgrade parking lot	7,500	-	-	7,500	-	-	-
Skate park - shade structure	50,000	-	-	-	-	50,000	-
Transfer - reserve - repayment - skate park & splash pad	62,500	-	-	-	-	-	62,500
	<u>460,000</u>	<u>-</u>	<u>-</u>	<u>82,500</u>	<u>186,000</u>	<u>50,000</u>	<u>141,500</u>

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2013 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Emergency generator hook up	30,000						30,000
Score clock replacement - Pad 1	20,000	13,333			6,667		-
Renovate dressing rooms - Pad 2	70,000	46,666			23,334		-
Replace humicons (3)	120,000	80,000			40,000		-
Replace Condensor	100,000	66,667			33,333		-
Replace chiller - Pad 1	60,000	40,000			20,000		-
Refridgeration equipment - Pad 2	180,000	120,000			60,000		-
Exterior door replacement	25,000	16,667			8,333		-
Pad #1 - new boards and concrete (A)	625,000	416,667	-	-	208,333	-	-
	<u>1,230,000</u>	<u>800,000</u>	-	-	<u>400,000</u>	-	<u>30,000</u>

(A) includes planning/design/engineering of \$50,000, project management of \$15,000 and contingency \$10,000.

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2014 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	8,000	-	-	-	-	8,000	Capital 104
Parks	287,500	-	-	75,000	-	212,500	Capital 105
Arena	50,000	-	-	-	-	50,000	Capital 106
	<u>345,500</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>-</u>	<u>270,500</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2014 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Zephyr Hall						
HVAC replacement	8,000	-	-	-	-	8,000
Total Community Centers	8,000	-	-	-	-	8,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2014 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Pathway paving - Elgin Park	60,000	-	-	-	-	-	60,000
Pathway paving - Quaker Village, South Balsam, Bonner Fields	60,000	-	-	-	-	-	60,000
Elgin Park - paving	75,000	-	-	-	75,000	-	-
Transfer - reserve - repayment - skate park & splash pad	62,500	-	-	-	-	-	62,500
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
	<u>287,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>-</u>	<u>212,500</u>

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2014 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Parking lot paving - west side	50,000						50,000
	50,000	0	0	0	0	0	50,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2015 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	6,000	-	-	-	-	6,000	Capital 108
Parks	155,000	-	50,000	-	-	105,000	Capital 109
Pool	12,000,000	-	4,000,000	8,000,000	-	-	Capital 110
	<u>12,161,000</u>	<u>-</u>	<u>4,050,000</u>	<u>8,000,000</u>	<u>-</u>	<u>111,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2015 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Sandford Hall						
Cooler and fridge replacement	6,000	-	-	-	-	6,000
Total Community Centers	6,000	-	-	-	-	6,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2015 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing		Grants \$	Other \$	Tax Levy \$
			DC's \$	Parkland Reserve \$			
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
Riding lawnmower	35,000	-	-	-	-	-	35,000
Basket ball court	50,000	-	50,000	-	-	-	-
Fencing upgrades ball diamond	40,000	-	-	-	-	-	40,000
	<u>155,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>105,000</u>

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2015 Pool Projects**

Project	Expense	Reserve	Financing				Tax
	Budget	Fund	DC's	Parkland	Grants	Other	Levy
	\$	\$	\$	\$	\$	\$	\$
Pool replacement - Kennedy House	12,000,000	-	4,000,000	-	8,000,000	-	-

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2016 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	30,000	-	-	-	-	30,000	Capital 112
Parks	30,000	-	-	-	-	30,000	Capital 113
Arena	108,000	-	-	-	-	108,000	Capital 114
	<u>168,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>168,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2016 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Sandford Hall						
HVAC - replace 3	30,000	-	-	-	-	30,000
Total Community Centers	30,000	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2016 Park Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	0	0		0	0	30,000
	30,000	0	0		0	0	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2016 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Olympia replacement	90,000	-	-	-	-	90,000
Relamp both pads	18,000					18,000
	108,000	-	-	-	-	108,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2017 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	6,000	-	-	-	-	6,000	Capital 116
Parks	30,000	-	-	-	-	30,000	Capital 117
Arena	40,000	-	-	-	-	40,000	Capital 118
	<u>76,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>76,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2017 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Zephyr Hall						
Oil furnace replacement	6,000	-	-	-	-	6,000
Total Community Centers	6,000	-	-	-	-	6,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2017 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-		-	-	30,000
	30,000	-	-		-	-	30,000

**Township of Uxbridge
2013/2014
Capital Budget
Parks Recreation and Culture Department - 2017 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Road sign replacement	40,000	-	-	-	-	40,000
	40,000	-	-	-	-	40,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2018 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	27,000	-	-	-	-	27,000	Capital 120
Parks	60,000	-	-	-	-	60,000	Capital 121
	<u>87,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>87,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2018 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Goodwood Hall						
Appliance replacement	10,000	-	-	-	-	10,000
Senior's Center						
HVAC replacement	17,000	-	-	-	-	17,000
Total Community Centers	27,000	-	-	-	-	27,000

**Township of Uxbridge
2013/2014
Parks Recreation and Culture Department - 2018 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
RTV Kubota replacement	30,000	-	-	-	-	-	30,000
	60,000	-	-	-	-	-	60,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2019 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	77,000	-	-	-	-	77,000	Capital 123
Parks	60,000	-	-	-	-	60,000	Capital 124
Arena	90,000	-	-	-	-	90,000	Capital 125
	<u>227,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>227,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2019 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Sandford Hall						
Appliance replacement	10,000	-	-	-	-	10,000
Goodwood Hall						
Road sign replacement	10,000	-	-	-	-	10,000
Senior's Center						
Parking lot - repaving	50,000	-	-	-	-	50,000
Zephyr Hall						
Oil tank replacement	7,000	-	-	-	-	7,000
Total Community Centers	77,000	-	-	-	-	77,000

**Township of Uxbridge
2012/2014 Capital Budget
Parks Recreation and Culture Separtment - 2019 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
Skid Steer replacement	30,000	-	-	-	-	-	30,000
	60,000	-	-	-	-	-	60,000

**Township of Uxbridge
2013/2014
Capital Budget
Parks Recreation and Culture Department - 2019 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Humicon replacement	40,000	-	-	-	-	40,000
Brine header replacement - pad 2	50,000	-	-	-	-	50,000
	90,000	-	-	-	-	90,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2020 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Parks	90,000	-	-	-	-	90,000	Capital 127
Arena	100,000	-	-	-	-	100,000	Capital 128
	<u>190,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>190,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2020 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
Kennedy House - field lighting	60,000	-	-	-	-	-	60,000
	90,000	-	-	-	-	-	90,000

**Township of Uxbridge
2013/2014
Capital Budget
Parks Recreation and Culture Department - 2020 Arena Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Condensor replacement	100,000	0	0	0	0	100,000
	100,000	0	0	0	0	100,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Summary - 2021 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Community halls	24,000	-	-	-	-	24,000	Capital 130
Parks	30,000	-	-	-	-	30,000	Capital 131
	<u>54,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>54,000</u>	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Cultural Department
2021 Community Centre Projects**

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Senior's Center						
Appliance replacement	12,000	-	-	-	-	12,000
Zephyr Hall						
Appliance replacement	12,000	-	-	-	-	12,000
Total Community Centers	24,000	-	-	-	-	24,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2021 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
	30,000	-	-	-	-	-	30,000

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department
Sumamry - 2022 Projects**

	Total Cost \$	Reserve Fund \$	Financing			Tax Levy \$	Page Reference
			DC's \$	Grants \$	Other \$		
Expenditures							
Parks	30,000	-	-	-	-	30,000	Capital 133
Arena	100,000	-	-	-	-	100,000	Capital 134
	130,000	-	-	-	-	130,000	

**Township of Uxbridge
2013/2014 Capital Budget
Parks Recreation and Culture Department - 2022 Parks Projects**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Parkland Reserve \$	Grants \$	Other \$	
Playground equipment upgrades	30,000	-	-	-	-	-	30,000
	30,000	-	-	-	-	-	30,000

Township of Uxbridge
2013/2014
Capital Budget
Parks Recreation and Culture Department - 2022 Arena Projects

Project	Expense Budget \$	Reserve Fund \$	Financing			Tax Levy \$
			DC's \$	Grants \$	Other \$	
Olympia replacement	100,000	0	0	0	0	100,000
	100,000	0	0	0	0	100,000