

Township of Uxbridge 2010 Capital Budget Summary

Expenditures	Total Cost \$	Reserve Fund \$	DC's \$	Debt Financing	Grants \$	Other \$	Tax Levy \$	Page Reference
Fire Department	82,000	40,000	0	0	0	0	42,000	Capital 2
Public Works Department	3,616,400	475,000	320,625	0	1,510,000	255,200	1,055,575	Capital 3
Parks, Recreation & Culture	1,433,200	95,000	0	0	710,000	235,000	393,200	
	<u>5,131,600</u>	<u>610,000</u>	<u>320,625</u>	<u>0</u>	<u>2,220,000</u>	<u>490,200</u>	<u>1,490,775</u>	

**Township of Uxbridge
2010 Capital Budget
Fire Department**

Project	Expense Budget \$	Reserve Fund \$	DC's \$	Financing			Tax Levy \$
				Debt Financing	Grants \$	Other \$	
Architect fees	40,000	40,000	0	0	0	0	0
Personal protective equipment	25,000	0	0	0	0	0	25,000
Fire fighting equipment	10,000	0	0	0	0	0	10,000
Traffic signal pre-emption equipment	7,000	0	0	0	0	0	7,000
	82,000	40,000	0	0	0	0	42,000

**Township of Uxbridge
2010 Capital Budget
Public Works Department**

Project	Total \$	Reserve \$	DC's \$	Debt Financing \$	Grants \$	Other \$	Tax Levy \$	Page Reference
Roads	1,433,400	0	176,250	0	560,000	205,200	491,950	Capital 4
Sidewalks	87,500	0	21,875	0	0	0	65,625	Capital 5
Bridges	918,000	275,000	0	0	550,000	50,000	43,000	Capital 6
Street Lights	20,000	0	0	0	0	0	20,000	Capital 7
Equipment & facilities	270,000	0	0	0	0	0	270,000	Capital 8
Other	887,500	200,000	122,500	0	400,000	0	165,000	Capital 9
	3,616,400	475,000	320,625	0	1,510,000	255,200	1,055,575	

**Township of Uxbridge
2010 Capital Budget
Public Works Department - Roads**

Project	Total \$	Reserve \$	DC's \$	Debt Financing \$	Grants \$	Other \$	Tax Levy \$
Pavement							
4th Conc - RR #21 to Hwy 47	103,200	0	0	0	0	0	103,200
Albert St. - Toronto St.N. to Railway St.	55,000	0	0	0	0	0	55,000
Ball Rd. - RR#1 to 1.1 km east	115,200	0	0	0	0	0	115,200
Cemetery Rd. - curb & gutter portion	75,000	0	63,750	0	0	0	11,250
Center Rd. remaining gravel sections	60,000	0	0	0	0	0	60,000
6th Conc - 1.1km south of York Region #32	22,000	0	0	0	0	0	22,000
2nd Conc - Davis Dr. to RR #11	42,000	0	0	0	0	0	42,000
Webb Rd. - W/S townline to 2nd Conc	365,000	0	0	0	365,000	0	0
6th Conc - .5km n of RR #8 to the Cemetery	225,000	0	0	0	195,000	11,700	18,300
Gravel							
Hollingers Rd. - 2nd Conc to 3rd Conc	110,200	0	0	0	0	110,200	0
8th Conc - Davis Dr. to 2.3 km north	150,100	0	112,500	0	0	37,600	0
Higgin's Lane - 7th Conc to .3km east	19,600	0	0	0	0	19,600	0
5th Conc - RR #13 to 1.5 south of RR #13	26,100	0	0	0	0	26,100	0
Bike Path Highway 47	65,000	0	0	0	0	0	65,000
	1,433,400	0	176,250	0	560,000	205,200	491,950

**Township of Uxbridge
 2010 Capital Budget
 Public Works Department - Sidewalks**

Project	Total \$	Reserve \$	DC's \$	Debt Financing \$	Grants \$	Other \$	Tax Levy \$
Toronto St S - Campbell Dr to Cemetery Rd	87,500	0	21,875	0	0	0	65,625

**Township of Uxbridge
2010 Capital Budget
Public Works Department - Bridges**

Project	Total	Reserve	DC's	Debt Financing	Grants	Other	Tax Levy
	\$	\$	\$	\$	\$	\$	\$
Lincoln retention pond permits & design	55,000	0	0	0	0	50,000	5,000
Glasgow bridge replacement	825,000	275,000	0	0	550,000	0	0
U/P south townline cross culvert lining rehab	38,000	0	0	0	0	0	38,000
	918,000	275,000	0	0	550,000	50,000	43,000

**Township of Uxbridge
2010 Capital Budget
Public Works Department - Street Lights**

Project	Total \$	Reserve \$	DC's \$	Debt Financing \$	Grants \$	Other \$	Tax Levy \$
6th Conc and RR #8 street lights	20,000	0	0	0	0	0	20,000

**Township of Uxbridge
2010 Capital Budget
Public Works Department - Equipment and Facilities**

Project	Total	Reserve	DC's	Debt Financing	Grants	Other	Tax Levy
	\$	\$	\$	\$	\$	\$	\$
Gradall (purchased in 2009)	180,000	0	0	0	0	0	180,000
Sweeper (purchased in 2009)	90,000	0	0	0	0	0	90,000
	<u>270,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,000</u>

**Township of Uxbridge
2010 Capital Budget
Public Works Department - Other**

Project	Total \$	Reserve \$	DC's \$	Debt Financing \$	Grants \$	Other \$	Tax Levy \$
Brock St W Culvert EA Centennial Pk Dr. to Rivervalley Pkg Lot	62,500	0	0	0	0	0	62,500
Center Rd. cross culvert EA and design	50,000	0	37,500	0	0	0	12,500
3rd Conc. Permits & culvert replacement - Webb Rd. to Secord Rd.	50,000	0	42,500	0	0	0	7,500
3rd Conc. Permits & culvert replacement - Secord Rd.to 1.7km north	50,000	0	42,500	0	0	0	7,500
Davis Dr. - Permits & cuvert/storm design - 5th Conc to 6th Conc	75,000	0	0	0	0	0	75,000
Downtown revitalization (rec'd pre-approval in '09)	600,000	200,000	0	0	400,000	0	0
	887,500	200,000	122,500	0	400,000	0	165,000

Note Brock Street EA is being funding 50% in each of 2010 and 2011

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Culture Department
Summary**

Expenditures	Total Cost \$	Financing Reserve Fund \$	DC's \$	Parkland Reserve	Grants \$	Other \$	Tax Levy \$	Page Reference
Cultural Facilities	39,200	0	0	0	0	0	39,200	Capital 11
Community Halls	95,000	0	0	0	50,000	0	45,000	Capital 12
Parks	290,000	0	0	0	0	0	290,000	Capital 13
Arena	655,000	95,000	0	0	423,300	116,700	20,000	Capital 14
Uxpool	355,000	0	0	0	236,700	118,300	0	Capital 15
	1,434,200	95,000	0	0	710,000	235,000	394,200	

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Culture Department - Culture**

Project	Expense Budget \$	Financing Reserve Fund \$	DC's \$	Parkland Reserve \$	Grants \$	Other \$	Tax Levy \$
Lucy Maud Manse Renovatuions to the Manse	33,200	0	0	0	0	0	33,200
Foster Memorial Water well	6,000	0	0	0	0	0	6,000
Total Culture Projects	39,200	0	0	0	0	0	39,200

LMM funding is second installment of a 2 year commitment

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Cultural Department
Community Centres**

Project	Expense Budget \$	Financing Reserve Fund \$	DC's \$	Parkland Reserve \$	Grants \$	Other \$	Tax Levy \$
Sandford							
Roof replacement	70,000	0	0	0	50,000	0	20,000
Community Halls							
Projects to be proposed by Boards	24,000	0	0	0	0	0	24,000
Total Community Centres	94,000	0	0	0	50,000	0	44,000

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Culture Department - Parks**

Project	Expense	Financing	DC's	Parkland	Grants	Other	Tax
	Budget	Reserve		Reserve			Levy
	\$	\$	\$	\$	\$	\$	\$
Goodwood diamond lighting	30,000	0	0	0	0	0	30,000
Uxbridge tennis courts	20,000	0	0	0	0	0	20,000
Security cameras note 1	60,000	0	0	0	0	0	60,000
Elgin Park washroom renovations note 2	100,000	0	0	0	0	0	100,000
Elgin Park waterline replacement	70,000	0	0	0	0	0	70,000
Splash pad	10,000	0	0	0	0	0	10,000
	<u>290,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>290,000</u>

Note 1 Funding for security cameras is in addition to \$20,000 provided in 2009 budget

Note 2 Funding for project is contingent on successful Trillium grant application by Fair Board

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Culture Department - Arena**

Project	Expense	Financing	DC's	Parkland	Grants	Other	Tax
	Budget	Reserve		Reserve			Levy
	\$	\$	\$	\$	\$	\$	\$
Replace Pad#1 roof	100,000	5,000	0	0	66,600	28,400	0
Pad #1 board repairs	100,000	0	0	0	66,700	33,300	0
Furnace & hot water tank	40,000	0	0	0	26,700	13,300	0
Replace Community Center roof	150,000	50,000	0	0	100,000	0	0
Compressors	100,000	0	0	0	66,600	33,400	0
Ice lights for Pad #1	25,000	0	0	0	16,700	8,300	0
Community Center roof top units	120,000	40,000	0	0	80,000	0	0
Brine Header replacement Pad #1	20,000	0	0	0	0	0	20,000
	655,000	95,000	0	0	423,300	116,700	20,000

**Township of Uxbridge
2010 Capital Budget
Parks Recreation and Culture Department - Pool**

Project	Expense	Financing	DC's	Parkland	Grants	Other	Tax
	Budget	Reserve		Reserve			Levy
	\$	\$	\$	\$	\$	\$	\$
Roof replacement	120,000	0	0	0	80,000	40,000	0
Family change room	135,000	0	0	0	90,000	45,000	0
Change room/lobby furnace	40,000	0	0	0	26,700	13,300	0
Squash court wall replacement	20,000	0	0	0	13,300	6,700	0
Storage room	20,000	0	0	0	13,300	6,700	0
Chemical room seperation	20,000	0	0	0	13,400	6,600	0
	<u>355,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>236,700</u>	<u>118,300</u>	<u>0</u>