

TOWN OF QUISPAMISIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES					2019	
COMMUNITY SERVICES						
Parks and Facilities	^{1,3} Meenan's Cove Upgrades - Preliminary work					600,000
	² Enabling Accessibility Fund (QR Trail Paving)					144,681
	Design and construction of a paved parking lot (QR Trail)					40,000
	Restoration and drainage improvement qplex					28,000
	Trail Development - Partnership with True Life Church					70,000
						882,681
Buildings and Equipment	Replace Kioti Tractor					65,000
	qplex - Structural Steel Painting, South Elevation, Phase 2 of 5					15,000
	qplex - pool concrete outer deck joints caulking					15,000
	qplex - concrete replacement spiral slide & West end of Jr. Olympic					25,000
	qplex - Fire protection sprinkler pipe leveling Zone 1A					15,000
	QMA - Parking Lots Repairs year 1 of 3					15,000
	QMA - 22" walk behind floor scrubber					12,000
	QMA - replace 2004 zamboni					100,500
						262,500
Vehicles	#101 Replace 2008 Honda Civic (\$40,000) - removed by finance committee					-
	TOTAL COMMUNITY SERVICES					1,145,181
ALL FACILITIES						
Buildings and Equipment	Security Camera Upgrades					99,000
						99,000
	TOTAL FACILITIES					99,000
ENGINEERING SERVICES						
Vehicles	Replace 2008 pick up with cap (Unit 305)					40,000
						40,000
	TOTAL ENGINEERING SERVICES					40,000
TRANSPORTATION SERVICES						
Buildings and Equipment	4 Post hoist					75,000
	AirConditioning Fluid Extraction Eq					15,000
						90,000
Vehicles	³ Plow Truck c/w dump-sander body (replacement 2009 plow Unit 323)					350,000
	Op supervisor 4x4 half ton (replace 2009 half ton unit 327)					42,000
Storm	Miscellaneous Storm Sewer					150,000
	Local Improvement Program					15,000
						557,000
Traffic Calming	Equipment for Various areas (Ped beacons, Radar speed signs)					15,000
	Upgrade Signal Controls Hampton Rd/Pettingill (\$55,000) - removed by finance committee					
						15,000
Roads		Road Prepwork	Base Asphalt	Seal Asphalt	Total	
	French Village Road Phase 6 - (Reconstruct 1.2)km	80,000	100,000	120,000	300,000	
	Gondola Blvd Corridor Phase 3	120,000	100,000	150,000	370,000	
	Monarch Drive (0.82 k)	15,000	25,000	65,000	105,000	
	Ashfield Drive (0.92 k)	25,000	25,000	70,000	120,000	
	Chrysler Cres (0.15km)		5,000	15,000	20,000	
	Lincoln Drive (0.23km)		10,000	12,000	22,000	
	Emery Street	10,000	15,000	18,000	43,000	
	Banshee Ct	10,000	5,000	10,000	25,000	
	Yukon Drive (0.45km)	20,000		50,000	70,000	
	Melanie Drive (0.9km)	30,000	20,000	65,000	115,000	
	Quispamsis Rd to Cambridge entrance (0.5km)	80,000	100,000	120,000	300,000	
	³ Saunders Storm and Street	25,000	40,000	81,000	146,000	
	³ Cedar Ridge Blvd (33% - 0.75km)	25,000	25,000	70,000	120,000	
	³ Brook Street Storm and Street upgrade	300,000	25,000	75,000	400,000	
		740,000	495,000	921,000	2,156,000	2,156,000
	TOTAL TRANSPORTATION SERVICES					2,818,000
TOTAL 2019 GENERAL CAPITAL EXPENDITURES						
						4,102,181
	Less Grants & Donations:					
	¹ Federal Grant - Meenan's Cove					(100,000)
	² Accessibility Trails Grant					(94,043)
	Gas Tax					(1,152,983)
						2,755,155
	Less Funds To Be Provided in 2019 Operating Budget					1,239,155
	³ APPLICATION FOR FINANCING REQUIRED					1,516,000