

TOWN OF QUISPAMISIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES							2021	
<i>COMMUNITY SERVICES</i>								
Recreation	4	Mountain Bike Trails				30,000		
	3/4	Recreation Software				25,000		
	4	FFE Beach House				30,000	85,000	
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Buildings and Equipment	4	Drainage Remediation- Parks and Facilities Building Area				75,000		
	2	qplex - South parking lot repairs and paving - overflow- from 2014				130,000		
	4	qplex Pool - Additional Heat Exchanger				65,000		
	4	qplex - pool outer concrete deck repairs				20,000		
	4	qplex - Roof reflective coating reinstatement				32,000		
	2	QMA - Parking Lots Repairs - Phase 2 & 3				112,500		
operating?	4	qplex - Kube restoration				10,000		
	4	qplex - Parking lot lights to LED				10,000	454,500	
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Vehicles	4	#108 Replace 2012 1 Ton w/dump due 2018				70,000	70,000	
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TOTAL COMMUNITY SERVICES							609,500	
<i>ENGINEERING SERVICES</i>								
Vehicles	4	Replace Unit #301 (2008) 4x4				42,000		
	4	Replace Unit #304 Bldg Insp (2008) 4x4				42,000	84,000	
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TOTAL ENGINEERING SERVICES							84,000	
<i>TRANSPORTATION SERVICES</i>								
Buildings and Equipment	4	Backhoe Excavator Carry Over (replace Unit 335- 2008)				100,000		
	4	Mobile Asphalt plant (Carry over Hotbox)				100,000		
	2	Sidewalk Unit C/w Plow and Blower (replace unit 332 - 2011)				150,000	350,000	
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Storm	4	Miscellaneous Storm Sewer				75,000		
	4	Cedar Ridge drainage Carry Over 2/2				200,000		
	4	Brook St Storm project Carry Over				132,000		
	4	Local Improvement Program				15,000	422,000	
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Traffic Calming	4	Equipment for Various areas (Ped beacons, Radar speed signs)				30,000	30,000	
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Roads			C & G	S/Ws	Road Prepwork	Base Asphalt	Seal Asphalt	Total
	2	Quispamsis Rd Cambridge to Vincent			200,000	200,000	200,000	600,000
	1,2	Bradley Lake Rd Seal Asp (25% 0.7 Km)			57,000		120,000	177,000
	1,2	Hammond River Road (1km to James Prince)			50,000	50,000	75,000	175,000
	1,2	Gondola Blvd Corridor Phase 5			120,000	110,000	167,000	397,000
	1,2	*Old Neck Road (0.6km)			110,000	45,000	55,000	210,000
	1,2	Hedley Lane (0.4km)			20,000		30,000	50,000
	1,2	Susan Street (0.5km)			12,000	50,000	75,000	137,000
	1,2	Cannon Road			45,000	50,000	95,000	190,000
	1,2	Parkwood Dr (0.3km)			10,000	28,000	54,000	92,000
	1,2	Brandon (0.2km)			5,000	27,000	42,000	74,000
	1,2	Natureview (0.2km)			5,000	12,000	22,000	39,000
	1,2	Riverview Dr (0.5km)			15,000	40,000	75,000	130,000
	1,2	Matthews Dr 0.5km			15,000	35,000	45,000	95,000
	1,2	Aaron Ave 0.2km			5,000	12,000	19,000	36,000
	1,2	Sheraton Ave 0.2km			5,000	10,000	17,000	32,000
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TOTAL TRANSPORTATION SERVICES							3,236,000	
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TOTAL 2021 GENERAL CAPITAL EXPENDITURES							3,929,500	
Less Grants & Other Revenue								
	1	Gas Tax					(594,364)	
	2	Borrowing					(2,081,500)	
	3	Reserves					(5,000)	
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	4	Less Funds to be Provided in 2021 Operating Budget					1,248,636	

*Placeholder only at this time