

TOWN OF QUISPAMIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES		2022			
COMMUNITY SERVICES					
Recreation	Expand Pickle Ball Courts	75,000			
	Mountain Bike Trails Parking area and driveway	125,000			
Buildings and Equipment	Rehabilitation Tennis Courts (2012)	245,000			
	AT Trail Connector (Crusher Run, Signage, Furniture etc.)	24,000	469,000		
	¹ Hammond River Park Upgrade	384,000			
	² qplex- roof recoating	150,000			
	Replace UTV (2006 Gator)	30,000			
	qplex Kube parts	15,000			
	qplex- replace wooden stairs to steel	70,000			
	qplex- Facility lighting upgrade to LED	125,000			
	qplex- concrete floor repairs in Zamboni room	13,000			
	qplex- replace floor scrubber (2011)	12,500			
	qplex- replace counters in 6 dressing rooms, 2 washrooms, 1 staff room and 2 referee rooms	21,000			
	qplex - pool piping replacement	50,000			
	qplex - Upgrade Conference room audio visual (2011)	30,000			
	qplex- gray water booster pumps replacement	25,000			
	QMA- dressing room and zamboni room heaters	15,000	940,500		
TOTAL COMMUNITY SERVICES			1,409,500		
PROTECTIVE SERVICES					
	^{2,3} Fire Station # 2 Renovations - 59.2242% of total cost of \$3,021,439	1,784,692	1,784,692		
TOTAL PROTECTIVE SERVICES			1,784,692		
ENGINEERING SERVICES					
Vehicles	None Required		-		
TOTAL ENGINEERING SERVICES			-		
TRANSPORTATION SERVICES					
Equipment	Plow Truck c/w dump-sander body (replacement Unit 320)	340,000			
	Wheeled Excavator top up	95,000	435,000		
Vehicles	1 ton replacement - Crew Cab	56,000	56,000		
Storm	Miscellaneous Storm Sewer	150,000			
	Local Improvement Program	15,000	165,000		
Traffic Calming	Equipment for Various areas (Ped beacons, Radar speed signs)	15,000			
	Upgrade Signal Controls Hampton Rd/Pettingill	55,000	70,000		
Roads		C & G	S/Ws		
		Road Prepwork	Base Asphalt		
		Seal Asphalt	Total		
	^{1,3} Meenan's Cove Road 1km (Rte 119 to Fullyer)	175,000	160,000	210,000	545,000
	^{1,3} Gondola Point Rd Corridor Analysis	100,000			100,000
	^{1,3} Parkside Road Ph 3 - entrance to Gwen	60,000	75,000	120,000	255,000
	^{1,3} Reynar Drive (0.9km)	28,000	45,000	75,000	148,000
	^{1,3} Swanton Drive (0.6km)	19,000	45,000	75,000	139,000
	^{1,3} Muriel (0.15 km)		5,000	15,000	20,000
	^{1,3} Sylvia (0.3km)	10,000	22,000	30,000	62,000
	^{1,3} Pleasant Ave (0.25 km)	5,000	16,000	28,000	49,000
	^{1,3} Braun Court (0.25 km)	5,000	17,000	30,000	52,000
	^{1,3} Roberts Lane (1.34 km)	50,000	75,000	115,000	240,000
	^{1,3} Rynlon Dr (0.7 km)	30,000	47,000	85,000	162,000
	^{1,3} Regal Drive (0.6km)	15,000	20,000	55,000	90,000
	^{1,3} Hill Ct (0.1km)	5,000	5,000	8,000	18,000
	^{1,3} Sunybank St (0.4km)	14,000	16,000	24,000	54,000
	^{1,3} Old Coach Road (1.3km)	25,000	24,000	45,000	94,000
	^{1,3} Hovey Road (0.1km)	7,500	24,000	42,000	73,500
	Sidewalks - TBD				100,000
		100,000	-	-	100,000
		-	100,000	548,500	596,000
				957,000	2,201,500
					2,201,500
TOTAL TRANSPORTATION SERVICES					2,927,500
TOTAL 2022 GENERAL CAPITAL EXPENDITURES					6,121,692
Less Grants & Other Revenue					
	¹ Canada Community-Buidling Fund (Formerly Gas Tax)				(978,364)
	² General Capital Reserve Fund				(578,264)
	³ Borrowing				(1,956,000)
Funds to be Provided in 2022 Operating Budget					2,609,064