

TOWN OF QUISPAMIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES		<u>2023</u>
COMMUNITY SERVICES		
Recreation	4 Active Transportation/Trail Construction	50,000
	4 Replace Mowers	32,000
	4 Install Firefly splash pad equipment	130,000
	4 Berm Repair MC Park	38,000
		250,000
Buildings and Equipment	4 Town Hall Engineering Services	50,000
	4 Public Works Engineering Services	40,000
	4 Mountain Bike Park Washroom Building	120,000
	4 qplex - zamboni replacement Pre-Approved in 2022	200,000
	4 qplex - Hot water holding tanks	36,000
	4 qplex - supply and installation of Building controls to RTU #4	15,000
	4 qplex - redesign kitchen into storage rental unit	13,000
	4 qplex - replace some of the lower parking lot curbing (75%)	25,000
	4 qplex - pool piping replacement - from pump room to pool	50,000
	4 QMA - replace brine manifold piping	60,000
		609,000
Vehicles	4 qplex - truck replacement (Tacoma)	50,000
		50,000
	TOTAL COMMUNITY SERVICES	909,000
ENGINEERING SERVICES		
	None Identified	-
		-
	TOTAL ENGINEERING SERVICES	-
TRANSPORTATION SERVICES		
Equipment	4 Plow Truck c/w dump-sander body (replacement Unit 326(2012)) Pre-Approved in 2022	385,000
	4 Plow Truck c/w dump-sander body (replacement Unit 328(2012)) Pre-Approved in 2022	355,000
	4 Roller trailer replacement	20,000
	4 Mini-Loader attachments for asphalt spreading /sweeping	55,000
		815,000
Vehicles	4 Half ton Replacement (Unit 327(2009))	55,000
	4 Half ton Replacement (Unit 304(2008))	55,000
	4 Half ton replacement Crew Cab- (Unit 324(2009))	57,000
		167,000
Storm	4 Miscellaneous Storm Sewer	150,000
	4 Local Improvement Program	15,000
		165,000
Traffic Calming	4 Equipment for Various areas (Ped beacons, Radar speed signs)	75,000
		75,000

TOWN OF QUISPAMISIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES

2023

Roads	C & G	S/Ws	Road Prepwork	Base Asphalt	Seal Asphalt	Total	
4 Quispamsis Road -Sidewalks Diggle to QR Trail		100,000	65,000	15,000		180,000	
4 Traffic Signals Installation Hampton Rd/Pettingill			50,000	10,000	40,000	100,000	280,000

1,3	Street Capital	C & G	S/Ws	Road Prepwork	Base Asphalt	Seal Asphalt	Total	
	Street capital geotechnical consultants						35,000	
	Meenan's Cove Rd (Cobblestone to Collingwood)			275,000	155,000	300,000	730,000	
	Cambridge Ave (0.6km)			5,000	20,000	62,000	87,000	
	Captain Court (0.1km)			5,000	5,000	10,000	20,000	
	Ambassador Dr (0.6km) & Connection to Vegas			80,000	75,000	112,000	267,000	
	Olympic Ct (0.15km)			5,000	10,000	12,000	27,000	
	Rynlon Dr (0.7 km)			30,000	47,000	85,000	162,000	
	Hill Ct (0.1km)			5,000	5,000	8,000	18,000	
	Hedly Lane			10,000	10,000	15,000	35,000	
	Sherwood Drive (0.8km)			30,000	60,000	85,000	175,000	
	Archer Dr (0.2km)			3,000	10,000	25,000	38,000	
	Lindsay (0.15km)			5,000		17,000	22,000	
	Market Street			10,000		45,000	55,000	
	Millennium Drive Resurf & Streetscape 1 of 2			125,000	85,000	120,000	330,000	
	Brook Street seal coat / asphalt					37,000	37,000	
	Old Neck Road (1.9km)			135,000	69,000	100,000	304,000	
		-	-	723,000	551,000	1,033,000	2,342,000	2,342,000

TOTAL TRANSPORTATION SERVICES

3,844,000

TOTAL 2023 GENERAL CAPITAL EXPENDITURES

4,753,000

	Less Grants & Other Revenue	
1	CCBF	(661,633)
2	General Capital Reserve	(664,917)
3	Borrowing	(500,000)
4	Funds to be Provided in 2023 Operating Budget	2,926,450