

TOWN OF QUISPAMIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES							2020
TECHNOLOGY							
Town Hall	Digital audio system for Council Chambers					26,000	26,000
TOTAL TOWN HALL							26,000
COMMUNITY SERVICES							
Recreation	Signage and Shouldering QR Trail					20,000	
	1,3 Meenan's Cove upgrades					1,283,000	
	Active Transportation/ Mountain Bike Trails					20,000	1,323,000
Buildings and Equipment	qplex - Rink Boards					45,000	
	qplex - Structural Steel Fireproofing, South Elevation, Phase 3 of 5					42,000	
	qplex - Engineered Solution for Disipating heat in summer (fluid cooler/pool)					25,000	
	qplex - Wirelss system access					20,000	
	QMA - NO. 2 Compressor Overhaul					15,000	
	QMA - Brine Header Trench Pipe Supports Replacement & Laterals Insp./Repr					13,000	
	QMA - Bldg. Electric Hot Water Tanks Replacement (three)					25,000	
	Energy Audits / Monitoring					15,000	200,000
Vehicles	#101 Replace 2008 Honda Civic w/electric car Due 2015					45,000	
	#110 Replace 2010 GMC 1500 Due 2017					35,000	80,000
TOTAL COMMUNITY SERVICES							1,603,000
ENGINEERING SERVICES							
Buildings and Equipment	Plotter					12,500	
	GPS Base Station					20,000	32,500
TOTAL ENGINEERING SERVICES							32,500
TRANSPORTATION SERVICES							
Buildings and Equipment	Backhoe Excavator (replace Unit 335 - 2008)					200,000	
	Compact Wheeled Loader w Attachments					150,000	
	Hot Box upgrade					50,000	400,000
Vehicles	Op supervisor 4x4 half ton (replace unit 327 - 2009)					48,000	48,000
Storm	Miscellaneous Storm Sewer					150,000	
	Cedar Ridge Storm					200,000	
	Local Improvement Program					15,000	365,000
Traffic Calming	Equipment for Various areas (Ped beacons, Radar speed signs)					15,000	15,000
Roads							
		C & G	S/Ws	Road Prepwork	Base Asphalt	Seal Asphalt	Total
	4	Squire Drive/Rte 119 Cost Share DTI - Roundabout		180,000	100,000	120,000	400,000
	2,3	Gondola Blvd Corridor Phase 4		120,000	100,000	150,000	370,000
	2,3	Bradley Lake Rd Seal Asp (50% 2.5 Km)		75,000		150,000	225,000
	2,3	Model Farm Road M Cove to Evergreen (1.4km)		50,000	100,000	120,000	270,000
	2,3	Coventry Crescent (0.35km)		12,000		30,000	42,000
	2,3	Greenwood Drive		18,000		41,000	59,000
	2,3	Ritchie Lane (0.3km)		10,000		27,000	37,000
	2,3	Hughes Crescent (0.5km)		18,000		41,000	59,000
	2,3	Jasper Drive		10,000		45,000	55,000
	2,3	Brook Street Storm and Street upgrade		300,000	25,000	75,000	400,000
	2,3	Scarlett/Colton Brook Culvert Design		10,000			10,000
		TBD - At time of tender		95,000			95,000
		-	-	898,000	325,000	799,000	2,022,000
TOTAL TRANSPORTATION SERVICES							2,850,000
TOTAL 2020 GENERAL CAPITAL EXPENDITURES							4,511,500
Less Grants & Other Revenue							
	1	Revenue from sale of Civic Centre					(500,000)
	2	Gas Tax					(594,364)
	3	Borrowing (Application for Financing Required/Already in place for Meenan's Cove)					(2,083,000)
	4	Reserve Funding					(400,000)
Less Funds to be Provided in 2020 Operating Budget							934,136