

TOWN OF QUISPAMISIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES		<u>2024</u>	
<i>GENERAL GOVERNMENT</i>			
Buildings and Equipment	2 New Server	35,000	35,000
TOTAL GENERAL GOVERNMENT			35,000
<i>COMMUNITY SERVICES</i>			
Recreation	4 Active Transportation/Trail Building	-	
	2 Gondola Point Beach accessibility mat	30,000	
	2 Hammond River Park paving	60,000	90,000
Buildings and Equipment	4 Beach House sound panels	14,000	
	4 New 3 tonne mini excavator	92,000	
	4 New trail groomer	22,000	
	4 Overseeder for fields	15,000	
	4 Public Works renovation Phase 1, office & lunch area	345,000	
	4 QMA - electricity consumption controls	15,000	
	4 QMA - replace condenser	80,000	
	4 qplex - ceiling heat pump access	60,000	
	4 qplex - conference centre floor replacement	60,000	
	4 qplex - sun shades for pool deck	40,000	
	4 Town Hall renovation Phase 1, exterior & HVAC	450,000	1,193,000
Vehicles	4 New 1/2 tonne truck, parks	68,000	
	4 Replace 1 tonne truck, parks (#122)	92,000	160,000
TOTAL COMMUNITY SERVICES			1,443,000
<i>ENVIRONMENTAL DEVELOPMENT</i>			
Vehicles	4 Replace car, planning - electric? (#313)	57,000	57,000
TOTAL ENVIRONMENTAL DEVELOPMENT			57,000
<i>TRANSPORTATION SERVICES</i>			
Buildings and Equipment	4 New paint crew trailer	15,000	
	2, 4 Replace backhoe (#335)	285,000	
	2 Replace envelope salt storage facility	280,000	
	4 Replace plow truck c/w dump-sander body (#323)	425,000	
	4 Replace sidewalk unit c/w plow and blower (#333)	210,000	1,215,000
Vehicles	4 Replace 1/2 tonne truck, works (#302)	55,000	
	4 Replace 3/4 tonne crew cab, works (#306)	75,000	130,000
Storm	4 Local Improvement Program	15,000	
	4 Miscellaneous Storm Sewer	200,000	215,000
Traffic Calming	4 Equipment for Various areas (Ped beacons, Radar speed signs)	60,000	60,000

TOWN OF QUISPAMISIS
GENERAL CAPITAL PROPOSED BUDGET

PROPOSED GENERAL CAPITAL FUND EXPENDITURES

2024

Roads	Street Capital	C & G	S/Ws	Road Prepwork	Base Asphalt	Seal Asphalt	Total
1	Old Neck Road (1.3km)	-	-	125,000	125,000	175,000	425,000
2	Brook Street Seal	-	-	12,000	-	100,000	112,000
3	Cliff St (0.9km)	-	-	10,000	60,000	225,000	295,000
4	Geotechnical QA/QC-Resident Insp	-	-	-	-	-	47,000
	Hedly Lane	-	-	5,000	5,000	20,000	30,000
	Kensington Ave (0.5km)	10,000	12,000	10,000	65,000	265,000	362,000
	Lindsay (0.30km)	-	-	15,000	35,000	75,000	125,000
	McAlpine Dr (0.9km)	-	-	25,000	100,000	175,000	300,000
	Meenan's Cove Rd (Cobblestone to Fullyer)	-	-	600,000	165,000	120,000	885,000
	Millennium Drive Resurf & Streetscape 1 of 2	150,000	125,000	300,000	175,000	200,000	950,000
	Model Farm Rd Ph1(Charity to Hammond River Rd)	-	-	75,000	145,000	210,000	430,000
	Palmer Brook Road (Desig Hghwy DTI)	-	-	-	-	-	-
	Princeton Ave (0.3km)	100,000	75,000	75,000	75,000	121,000	446,000
	Quispamsis Road -Sidewalks Diggle to QR Trail	40,000	100,000	200,000	60,000	85,000	485,000
	Rynlon Dr (0.7 km)	-	-	75,000	75,000	150,000	300,000
	Traffic Signals Installation Hampton Rd/Pettingill	-	-	50,000	10,000	10,000	70,000
	Westminster Dr (0.7km)	-	-	15,000	40,000	140,000	195,000
	Winchester Drive (0.6km)	-	-	15,000	35,000	130,000	180,000
		300,000	312,000	1,607,000	1,170,000	2,201,000	5,637,000

TOTAL TRANSPORTATION SERVICES

7,257,000

TOTAL 2024 GENERAL CAPITAL EXPENDITURES

8,792,000

Less Grants & Other Revenue

1	CCBF	(995,000)
2	General Capital Reserve	(1,855,000)
3	Borrowing	(2,250,000)
4	Funds to be Provided in 2024 Operating Budget	3,692,000