

TOWN OF KINDERSLEY
2019 Five Year Capital Projects Budget

#	Dept.	Project Name	Type	Notes	2019	2020	2021	2022	2023	General Revenue	Reserves	Grants	Sale of Assets	CTF	Contribution	Donation	Likelihood	Injury	Conseq.	Service Int.	Conseq.	Environment	Conseq.	Financial	Conseq.	Reputation	Conseq.	Risk Rating
PROTECTIVE SERVICES																												
1	Fire	Fire Hall	FAC	Renewal of Existing	3,225,000					40,200	1,584,800			600,000	1,000,000			4	4	3			1	3	4	4	19	
2	Fire	Fire Hall Parking Lot	FAC	Renewal of Existing	26,800						26,800							4	4	3			1	3	4	4	19	
PROTECTIVE SERVICES Subtotal					3,251,800	-	-	-	-	40,200	1,611,600	-	-	600,000	1,000,000													
TRANSPORTATION SERVICES																												
3	Public Works	11th Avenue West Paving	INF	Renewal of Existing	230,250					230,250																		
4	Public Works	Industrial Area Project	INF	Renewal of Existing	200,000	675,000	800,000			200,000																		
5	Public Works	Colton Drive Extension + Engineering Design	INF	New Asset	467,700						467,700							5	1	5		1	3	4	4	19		
6	Public Works	9th Street West Extension	INF	New Asset	377,800					377,800								1	5	1		5	3	4	4	19		
7	Public Works	3-ton Vehicle Replacement	EQ	Replacement	80,000					80,000								5	4	2		2	2	4	4	19		
8	Public Works	Railway Extension Road	INF	New Asset	975,000					675,000					300,000													
9	Public Works	1912 Water Tower Removal	FAC	End of Useful Life	155,000						155,000							5	5	4		5	5	5	5	29		
	Public Works	Residential Acreage Drainage Project	INF	Renewal of Existing		200,000																						
	Public Works	Bi-Directional & Snow blower	EQ	Scheduled Replacement		200,000																						
	Public Works	Hydrovac Excavator	EQ	New Asset		60,000																						
	Public Works	Packer, ride on	EQ	Scheduled Replacement		20,000																						
	Public Works	Trencher for Bobcat	EQ	Scheduled Replacement		8,000																						
TRANSPORTATION Subtotal					2,485,750	1,163,000	800,000	-	-	1,563,050	622,700	-	-	-	300,000													
RECREATION SERVICES																												
10	WCEC	Facilities Truck Transmission	EQ	Renewal of Existing	10,000					10,000																		
11	WCEC	Curling Rink Air Conditioner	EQ	Renewal of Existing	10,000						2,400				7,600													
12	WCEC	Wall of Champions	EQ	New Asset	20,000					20,000																		
13	WCEC	WCEC Flooring (Rubber Matting)	FAC	Renewal of Existing	28,000						28,000							3	3	3		1	2	3	4	15		
14	WCEC	Ice Plant Refurbishing	FAC	Renewal of Existing	60,000					60,000								5	5	5		3	4	5	5	27		
15	WCEC	Ice Condenser	EQ	Renewal of Existing	150,000						150,000																	
	WCEC	Ice Deck	FAC	New Asset		158,000																						
	WCEC	Ice Pad Replacement (Events Center)	FAC	Renewal of Existing		250,000																						
	WCEC	Curling Club - Improve Southside Entranceway	FAC	Renewal of Existing		40,000																						
	WCEC	Electronic Screen/Projector for the Co-Op arena	EQ	New Asset		43,000																						
	WCEC	Storage Shed	EQ	New Asset		60,000																						
	WCEC	Ice Resurfacers Replacement	EQ	End of Useful Life		135,000																						
16	Parks	Parks Water Truck	EQ	Renewal of Existing	15,000					15,000								4	4	4		3	4	4	4	23		
17	Parks	Mower	EQ	Renewal of Existing	35,000					23,750			11,250					3	2	4		3	2	3	3	17		
18	Parks	Coleman Park Irrigation	INF	New Asset	55,000					3,370	51,630							2	1	3		3	4	5	5	18		
19	Parks	Main Street Water Feature	EQ	New Asset	15,000					735	4,265				10,000			1	1	1		3	2	4	4	12		
20	Parks	O'Connor Park - Land North of Park	INF	New Asset	25,000					25,000								2	1	2		3	3	5	5	16		
21	Playgrounds	Elks Park Playground Equipment	EQ	New Asset	57,000					57,000								4	4	4		4	4	4	4	24		
22	Playgrounds	Kinsmen Park - Shack	FAC	New Asset	80,000					20,000	20,000				40,000			1	1	1		1	1	1	1	6		
23	Sportsgrounds	Berard & Flanagan Bleacher Replacement + Railings	EQ	Renewal of Existing	20,000					20,000								4	4	3		2	4	4	4	21		
24	NRCC	NRC Parking Lot Paving & Approach	INF	Renewal of Existing	78,850					78,850								1	5	1		5	3	4	4	19		
	NRCC	NRC Flooring Update	FAC	Renewal of Existing		40,000												2	3	3		1	2	4	4	15		
25	Elks Hall	Elks Hall Staging	EQ	New Asset	18,100					18,100																		
26	Aquatic Centre	Aquatic Centre Build	FAC	New Asset	900,000					426,534					473,466													
27	Aquatic Centre	Aquatic Centre Perimeter - Parking Lot Paving/Storm Drainage/Curb & Gutter/Landscaping/Lighting/Patio	INF	New Asset	500,000										500,000			4	3	4		4	4	5	5	24		
28	Aquatic Centre	Tot Slide	EQ	New Asset	25,000										25,000			1	1	1		1	2	1	1	8		
RECREATION SERVICES Subtotal					2,101,950	726,000	-	-	-	778,339	256,295	-	11,250	-	1,056,066													
PUBLIC HEALTH SERVICES																												
28	Cemetery	Cemetery Asphalt & Curb & Gutter	INF	Renewal of Existing	138,000					69,000	69,000							5	1	5		1	3	4	4	19		
29	Cemetery	Ride on Mower	EQ	New Asset	2,770					2,770								2	1	4		3	2	3	3	15		
PUBLIC HEALTH SERVICES Subtotal					140,770	-	-	-	-	71,770	69,000	-	-	-	-	-												

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UTILITIES																													
30	Water	Water Treatment Plant Roof	FAC	Renewal of Existing	43,000						43,000							4	3	4		3		4	4	4	4	22	
31	Water	Spare Backwash Pump & Motor	EQ	Renewal of Existing	40,000						40,000							4	3	4		3		4	4	4	4	22	
32	Water	Colton Drive Water Extension - Design & Construction	INF	New Asset	500,000						200,000				300,000			5	1	5		1		3	4	4	19		
	Water	Hydrant Replacement Program	EQ	End of Useful Life		50,000																							
	Water	Ultra Voilet Disinfection Upgrade	EQ	Renewal of Existing		400,000																							
	Water	Distribution Pumping	EQ	Renewal of Existing		400,000																							
	Water	Raw Water - Final Design & Construction - Raw Supply &	INF	New Asset		100,000	1,500,000	1,500,000																					
	Water	C.I. Water main Replacements - 10th Ave W (1021 2nd St	INF	Renewal of Existing			183,520																						
	Water	C.I. Water main Replacements - 2nd St W (10th Ave W -	INF	Renewal of Existing			120,880																						
	Water	C.I. Water main Replacements - 2nd St W (Queen Dr -	INF	Renewal of Existing			116,090																						
	Water	C.I. Water main Replacements - 2nd St W (King Dr - 8th	INF	Renewal of Existing			95,290																						
	Water	Water Treatment Construction - Water Plant	FAC	Renewal of Existing			1,500,000	1,500,000																					
33	Sewer	Ditson Sanitary Sewer Expansion	INF	New Asset	249,400						249,400							4	5	1		5		3	4	4	22		
34	Sewer	Spare Pump for Industrial Sewage Lift Station	INF	New Asset	13,650						13,650							3	3	3		3		3	3	3	18		
35	Sewer	Sanitary Sewer East Expansion - Phase 1	INF	New Asset	826,880		628,870				626,880				200,000			5	1	5		1		3	4	4	19		
36	Sewer	Lagoon Upgrade - Includes Rosedale Forcemain & Sewer	INF	Renewal of Existing	3,476,150	2,317,400					1,476,150	2,000,000						5	3	4		5		5	4	4	26		
UTILITIES Subtotal					5,149,080	3,267,400	4,144,650	3,000,000	-	-	2,649,080	2,000,000	-	-	500,000														
GRAND TOTAL CAPITAL ITEMS					13,129,350	5,156,400	4,944,650	3,000,000	-	2,453,359	5,208,675	2,000,000	11,250	600,000	2,856,066														