

**TOWN OF KINDERSLEY**  
2021 Five Year Capital Projects Budget

| #                               | Dept.         | Project Name  | Notes                   | 2022      | 2023    | 2024    | 2025    | 2026 | General Revenue | Reserves        | Grants  | Sale of Assets | CTF | Risk Factor    |                      |                     |                   |                    |   |   | Risk Rating |       |  |
|---------------------------------|---------------|---|-------------------------|-----------|---------|---------|---------|------|-----------------|-----------------|---------|----------------|-----|----------------|----------------------|---------------------|-------------------|--------------------|---|---|-------------|-------|--|
|                                 |               |   |                         |           |         |         |         |      |                 |                 |         |                |     | Conseq. Injury | Conseq. Service Int. | Conseq. Environment | Conseq. Financial | Conseq. Reputation |   |   |             |       |  |
|                                 |               |   |                         |           |         |         |         |      |                 | Source of Funds |         |                |     | Risk Factor    |                      |                     |                   |                    |   |   |             |       |  |
| <b>ADMINISTRATION</b>           |               |   |                         |           |         |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 1                               | Admin         | Town Office Parking Lot Resurfacing                   | INF Renewal of Existing | 138,400   |         |         |         |      | 109,750         | 28,650          |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 2                               | Admin         | Town Office Windows                                   | FAC Renewal of Existing | 17,100    |         |         |         |      | 17,100          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| ADMINISTRATION Subtotal         |               |   |                         | 155,500   | -       | -       | -       | -    | 109,750         | 28,650          | -       | -              | -   | -              |                      |                     |                   |                    |   |   |             |       |  |
| <b>PROTECTIVE SERVICES</b>      |               |   |                         |           |         |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 3                               | Fire          | Ladder Truck  | EQ New Asset            | 121,500   |         |         |         |      |                 | 121,500         |         |                |     |                |                      | 4                   | 4                 | 2                  | 3 | 4 | 4           | 21/30 |  |
| 4                               | Bylaw         | New Bylaw Truck                                       | VEH Renewal of Existing | 70,000    |         |         |         |      | 70,000          |                 |         |                |     |                |                      | 3                   | 3                 | 5                  | 3 | 5 | 5           | 24/30 |  |
| PROTECTIVE SERVICES Subtotal    |               |   |                         | 191,500   | -       | -       | -       | -    | -               | 121,500         | -       | -              | -   | -              |                      |                     |                   |                    |   |   |             |       |  |
| <b>TRANSPORTATION SERVICES</b>  |               |   |                         |           |         |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 5                               | Airport       | Airport Lighting Upgrade                              | INF Renewal of Existing | 93,250    |         |         |         |      |                 | 42,140          | 46,610  |                |     |                |                      | 4                   | 4                 | 4                  | 4 | 4 | 4           | 24/30 |  |
| 6                               | Public Works  | Paving - Stewart                                      | INF Renewal of Existing | 197,700   |         |         |         |      | 197,700         |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 7                               | Public Works  | Paving - 11th Avenue                                  | INF Renewal of Existing | 385,700   |         |         |         |      | 192,850         |                 |         |                |     | 192,850        |                      |                     |                   |                    |   |   |             |       |  |
| 8                               | Public Works  | Line Painter  | EQ Replacement          | 12,000    |         |         |         |      | 12,000          |                 |         |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| 9                               | Public Works  | Snow Blower   | EQ New Asset            | 11,000    |         |         |         |      | 11,000          |                 |         |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| 10                              | Public Works  | Tracker Skid Steer                                    | EQ Replacement          | 96,500    |         |         |         |      | 96,500          |                 |         |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| 11                              | Public Works  | New 1/2 Ton   | VEH Replacement         | 62,000    |         |         |         |      | 62,000          |                 |         |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| 12                              | Public Works  | Thomson Drive Extension                               | INF New Asset           | 1,291,200 |         |         |         |      | 421,730         |                 | 869,470 |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| 13                              | Public Works  | Coleman Crescent                                      | INF New Asset           | 200,000   |         |         |         |      | 200,000         |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 14                              | Public Works  | East Grid Culvert/Road Upgrade                        | INF New Asset           | 65,000    |         |         |         |      | 65,000          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 15                              | Public Works  | Jackson Lane & Orchid Road                            | INF New Asset           | 50,000    |         |         |         |      | 50,000          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 16                              | Public Works  | Sidewalk Replacement                                  | INF Renewal of Existing | 100,000   |         |         |         |      | 27,000          |                 | 73,000  |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
|                                 | Public Works  | Bi-Directional  | EQ Replacement          |           | 200,000 |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
|                                 | Public Works  | Loader  | EQ Replacement          |           | 130,000 |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
|                                 | Public Works  | Steamer/Pressure Washer                               | EQ Replacement          |           |         | 12,000  |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
|                                 | Public Works  | Grader  | EQ Replacement          |           |         | 300,000 |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| TRANSPORTATION Subtotal         |               |   |                         | 2,564,350 | 330,000 | 312,000 | -       | -    | 1,335,780       | 42,140          | 989,080 | -              | -   | 192,850        |                      |                     |                   |                    |   |   |             |       |  |
| <b>PUBLIC HEALTH SERVICES</b>   |               |   |                         |           |         |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 15                              | Cemetery      | Columbarium Phase 3                                   | INF New Asset           | 50,000    |         |         |         |      |                 | 50,000          |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 16                              | Cemetery      | Mini Excavator  | EQ New Asset            | 75,000    |         |         |         |      |                 | 75,000          |         |                |     |                |                      | 3                   | 3                 | 3                  | 3 | 3 | 3           | 18/30 |  |
| PUBLIC HEALTH SERVICES Subtotal |               |   |                         | 125,000   | -       | -       | -       | -    | -               | 125,000         | -       | -              | -   | -              |                      |                     |                   |                    |   |   |             |       |  |
| <b>RECREATION SERVICES</b>      |               |   |                         |           |         |         |         |      |                 |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 17                              | WCEC          | New Compressor + Electrical                           | EQ New Asset            | 198,400   | 150,000 | 180,000 | 150,000 |      | 198,400         |                 |         |                |     |                |                      | 2                   | 2                 | 5                  | 3 | 4 | 5           | 21/30 |  |
| 18                              | WCEC          | Chiller   | EQ New Asset            | 105,000   |         |         |         |      | 105,000         |                 |         |                |     |                |                      | 2                   | 2                 | 5                  | 3 | 4 | 5           | 21/30 |  |
| 19                              | WCEC          | EC Zamboni Room N/G Fuel Station                      | EQ New Asset            | 22,000    |         |         |         |      | 22,000          |                 |         |                |     |                |                      | 3                   | 2                 | 4                  | 4 | 3 | 4           | 20/30 |  |
| 20                              | WCEC          | WCEC Lift Station Heater                              | EQ Renewal of Existing  | 8,500     |         |         |         |      | 8,500           |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 21                              | WCEC          | Domestic Hot Water Heater Upgrades                    | EQ Renewal of Existing  | 10,000    |         |         |         |      | 10,000          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 22                              | WCEC          | Emergency Exits in Plant Room                         | FAC New Asset           | 25,000    |         |         |         |      | 25,000          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 23                              | Parks         | Parks Truck   | VEH Renewal of Existing | 30,000    |         |         |         |      | 30,000          |                 |         | 1,000          |     |                |                      | 4                   | 4                 | 5                  | 4 | 4 | 4           | 25/30 |  |
| 24                              | Parks         | Snow Blower   | EQ Renewal of Existing  | 9,000     |         |         |         |      | 9,000           |                 |         | 2,800          |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 25                              | Parks         | Rotatiller 5ft  | EQ Renewal of Existing  | 8,000     |         |         |         |      | 8,000           |                 |         |                |     |                |                      | 4                   | 4                 | 5                  | 4 | 4 | 5           | 26/30 |  |
| 26                              | Parks         | Rotary Mower  | EQ New Asset            | 18,000    |         |         |         |      | 18,000          |                 |         | 1,500          |     |                |                      | 4                   | 4                 | 4                  | 3 | 4 | 5           | 21/30 |  |
| 27                              | Parks         | Rosedale Rink Shack Upgrade (flooring & Paint)        | INF Renewal of Existing | 8,000     |         |         |         |      | 8,000           |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 28                              | Parks         | Motherwell Beach Development                          | INF New Asset           | 250,000   |         |         |         |      | 250,000         |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 29                              | Sportsgrounds | Ball Diamond Mower                                    | EQ Renewal of Existing  | 30,000    |         |         |         |      | 30,000          |                 |         |                |     |                |                      | 4                   | 5                 | 3                  | 3 | 4 | 5           | 24/30 |  |
| 30                              | Sportsgrounds | Berard & Flanagan Washoom Fixtures, Flooring & Tiling | FAC Renewal of Existing | 20,000    |         |         |         |      | 20,000          |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 31                              | Playgrounds   | McGowan Park Drainage                                 | INF Renewal of Existing | 162,000   |         |         |         |      | 162,000         |                 |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 32                              | Playgrounds   | Bakers Park Fitness Equipment                         | EQ New Asset            | 65,000    |         |         |         |      | 43,534          | 21,466          |         |                |     |                |                      |                     |                   |                    |   |   |             |       |  |
| 33                              | Playgrounds   | Kinsmen Park Playground Upgrades                      | EQ Renewal of Existing  | 55,000    |         |         |         |      |                 | 55,000          |         |                |     |                |                      | 2                   | 3                 | 3                  | 2 | 2 | 4           | 16/30 |  |
|                                 | WCEC          | Zamboni   | EQ Renewal of Existing  |           | 155,250 |         |         |      | 155,250         |                 |         |                |     |                |                      | 2                   | 2                 | 3                  | 4 | 3 | 4           | 18/30 |  |
| RECREATION SERVICES Subtotal    |               |   |                         | 1,023,900 | 305,250 | 180,000 | 150,000 | -    | 947,434         | 76,466          | -       | 5,300          | -   | -              |                      |                     |                   |                    |   |   |             |       |  |

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| #                                 | Dept.       | Project Name   |     | Notes               | 2022             | 2023             | 2024             | 2025             | 2026             | General Revenue  | Reserves       | Grants         | Sale of Assets | CTF      | Contribution Donation/Likelihood | Conseq. Injury | Conseq. Service Int. | Conseq. Environment | Conseq. Financial | Conseq. Reputation | Risk Rating |       |
|-----------------------------------|-------------|--|-----|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------|----------------------------------|----------------|----------------------|---------------------|-------------------|--------------------|-------------|-------|
| <b>WATER &amp; SEWER SERVICES</b> |             |  |     |                     |                  |                  |                  |                  |                  |                  |                |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
| 34                                | Water       | Hydrant Replacement Program                                    | EQ  | End of Useful Life  | 50,000           |                  | 50,000           |                  | 50,000           |                  | 50,000         |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
| 35                                | Water       | C.I. Water main Replacements                                   | INF | Renewal of Existing |                  | 950,000          | 665,000          | 550,000          |                  |                  |                |                |                |          |                                  | 5              | 5                    | 5                   | 5                 | 5                  | 5           | 30/30 |
| 36                                | Water/Sewer | Coleman Crescent Servicing                                     | INF | New Asset           | 231,000          |                  |                  |                  |                  |                  | 231,000        |                |                |          |                                  | 3              | 3                    | 3                   | 3                 | 3                  | 3           | 18/30 |
| 37                                | Water       | Drainage Pond - Culvert, Landscaping,                          | INF | New Asset           | 25,000           |                  |                  |                  |                  |                  | 25,000         |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
|                                   | Water       | Water Vending Computer System + Station                        | EQ  | Renewal of Existing |                  |                  |                  |                  |                  |                  |                |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
|                                   | Water       | Raw Water - Final Design & Construction - Raw Supply & Pumping | INF | New Asset           |                  | 100,000          | 1,500,000        | 1,500,000        | 3,900,000        |                  |                |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
|                                   | Water       | Water Treatment Construction - Water Plant                     | FAC | Renewal of Existing |                  |                  | 1,500,000        | 3,000,000        |                  |                  |                |                |                |          |                                  |                |                      |                     |                   |                    |             |       |
| <b>WATER &amp; SEWER Subtotal</b> |             |  |     |                     | <b>306,000</b>   | <b>1,050,000</b> | <b>3,715,000</b> | <b>5,050,000</b> | <b>3,950,000</b> | <b>-</b>         | <b>306,000</b> | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b>                         |                |                      |                     |                   |                    |             |       |
| <b>GRAND TOTAL CAPITAL ITEMS</b>  |             |  |     |                     | <b>4,366,250</b> | <b>1,685,250</b> | <b>4,207,000</b> | <b>5,200,000</b> | <b>3,950,000</b> | <b>2,283,214</b> | <b>546,106</b> | <b>989,080</b> | <b>5,300</b>   | <b>-</b> | <b>192,850</b>                   |                |                      |                     |                   |                    |             |       |