

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

#	Dept.	Project Name	Notes	2021	2022	2023	2024	2025	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	28,650					28,650																	
<b>PROTECTIVE SERVICES Subtotal</b>				<b>28,650</b>	-	-	-	-	<b>28,650</b>	-	-	-	-	-												
<b>PROTECTIVE SERVICES</b>																										
2	Fire	Bunker Gear & Helmet Replacement (operating)	EQ Replacement	90,000					45,000						45,000	5	3	5	1	5	5				24/30	
3	Fire	Ladder Truck	EQ New Asset	275,000						275,000																
<b>PROTECTIVE SERVICES Subtotal</b>				<b>365,000</b>	-	-	-	-	<b>45,000</b>	-	-	-	-	-	<b>45,000</b>											
<b>TRANSPORTATION SERVICES</b>																										
4	Public Works	Industrial Area Project	INF Scheduled Upgrade	700,000					700,000																	
5	Public Works	Roadwork - 5th & 6th Street West	INF Renewal of Existing	695,000						423,780	271,220					4	4	4	4	3	4				23/30	
6	Public Works	Main Street Resurfacing	INF Renewal of Existing	400,000					400,000							5	4	4	3	5	5				26/30	
7	Public Works	Colton Drive & Railway Ave Walkway Lighting	INF New Asset	250,000						250,000						4	4	2	2	3	3				18/30	
8	Public Works	13th Avenue Drainage Project	INF New Asset	10,000					10,000																	
9	Public Works	Active Transportation Project	INF New Asset	2,020,850					538,960		1,481,890					3	3	4	4	4	3				21/30	
10	Public Works	Backhoe	EQ Replacement	168,500					88,500			80,000				3	3	5	3	3	4				21/30	
11	Public Works	Street Sweeper	EQ Replacement	317,040					222,040			95,000														
12	Public Works	Mobile 4 1/2 Ton	VEH Replacement	25,000					25,000																	
13	Community Planning	Downtown Christmas Lights (operating)	INF Replacement	45,000					45,000							3	3	5	3	2	5				21/30	
14	Airport	Airport Lighting Upgrade	INF Renewal of Existing	65,450					12,000	20,750	32,700					4	4	4	4	4	4				24/30	
	Public Works	Air Compressor, Portable	EQ Replacement		18,000																					
	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																			
<b>TRANSPORTATION Subtotal</b>				<b>4,696,840</b>	<b>18,000</b>	<b>330,000</b>	<b>312,000</b>	-	<b>2,041,500</b>	<b>694,530</b>	<b>1,785,810</b>	<b>175,000</b>	-	-												
<b>PUBLIC HEALTH SERVICES</b>																										
15	Cemetery	Mini Excavator	EQ New Asset	75,000					75,000							3	3	3	3	3	3				18/30	
<b>PROTECTIVE SERVICES Subtotal</b>				<b>75,000</b>	-	-	-	-	<b>75,000</b>	-	-	-	-	-												
<b>RECREATION SERVICES</b>																										
16	WCEC	LED Lights Curling Rink	EQ New Asset	20,000					20,000							4	4	4	4	5	4				25/30	
17	WCEC	EC Dehumidifier	EQ New Asset	153,000						153,000						4	3	5	5	4	5				26/30	
18	WCEC	Floor Scrubbers (2)	EQ New Asset	33,000					33,000							3	3	4	4	3	4				21/30	
	WCEC	Curling Rink Compressor	EQ New Asset		100,000				100,000							3	3	4	4	5	5				24/30	
	WCEC	WCEC Rubber/Skateguard Flooring (OP)	EQ New Asset		37,000											3	3	2	2	3	3				16/30	
	WCEC	Zamboni	EQ Renewal of Existing				125,000																			
19	Parks	Seeder	EQ Renewal of Existing	15,000					12,500			2,500				2	1	3	4	4	2				16/30	
20	Parks	Boom Sprayer (Operating)	EQ Renewal of Existing	3,500					2,700			800				4	3	3	3	2	4				19/30	
	Parks	Ride on Mower	EQ New Asset		37,000											2	1	3	2	2	4				14/30	
	Parks	Boom Mower	EQ New Asset		20,000											2	3	2	2	2	4				15/30	
21	Playgrounds	McGowan Park Fall Zone Improvements (OP)	INF Renewal of Existing	20,000					20,000							3	3	4	3	2	4				19/30	
22	Playgrounds	Kinsmen Park Irrigation (OP)	EQ New Asset	25,000					25,000							3	1	2	2	2	4				14/30	
23	Playgrounds	Kinsmen Park Playground Upgrades	EQ Renewal of Existing	55,000					55,000							2	3	3	2	2	4				16/30	
24	Playgrounds	Resurfacing of Pickle Ball Court	EQ Renewal of Existing	20,000					20,000																	
25	Playgrounds	Tennis/Basketball Court Resurfacing	INF Renewal of Existing	22,000					22,000																	
26	Sportsgrounds	Berard Washrooms/Concession Water Heater	EQ New Asset	15,000					15,000							4	4	5	4	4	5				26/30	

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27	Sportsgrounds	Berard & Flannagan Repairs to Main Line Water Supply (OP)	INF	Renewal of Existing	15,000					15,000													
28	NRCC	Chair Replacement	EQ	Renewal of Existing	15,250					15,250													
29	NRCC	Drapes	EQ	Renewal of Existing	20,000					20,000							5	5	5	3	5	5	28/30
30	Aquatic Centre	2 Chair Pods	EQ	New Asset	147,200					147,200													
	Aquatic Centre	Baffels	EQ	New Asset													3	4	1	3	3	3	16/30
31	Library	HVAC	EQ	Renewal of Existing	10,000					10,000							5	4	5	5	5	5	29/30
	Playgrounds	Bakers Park Fitness Equipment	EQ	New Asset		35,000																	
<b>RECREATION SERVICES Subtotal</b>					<b>588,950</b>	<b>229,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>532,650</b>	<b>153,000</b>	<b>-</b>	<b>3,300</b>	<b>-</b>	<b>-</b>								
<b>WATER &amp; SEWER SERVICES</b>																							
32	Water	Water Main Replacement - 5th & 6th Street W	EQ	End of Useful Life	25,000						25,000												
	Water	Hydrant Replacement Program (Project Form Required)	EQ	End of Useful Life		50,000		50,000															
	Water	Raw Water - Final Design & Construction - Raw Supply & Pumping (Project Form Required)	INF	New Asset		100,000	1,500,000	1,500,000	3,900,000														
	Water	C.I. Water main Replacements (Project Form	INF	Renewal of Existing		800,000	750,000	665,000	550,000														
	Water	Water Treatment Construction - Water Plant	FAC	Renewal of Existing			1,500,000	3,000,000															
	Sewer																						
<b>WATER &amp; SEWER Subtotal</b>					<b>25,000</b>	<b>950,000</b>	<b>3,750,000</b>	<b>5,215,000</b>	<b>4,450,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
<b>GRAND TOTAL CAPITAL ITEMS</b>					<b>5,779,440</b>	<b>1,197,000</b>	<b>4,080,000</b>	<b>5,652,000</b>	<b>4,450,000</b>	<b>2,619,150</b>	<b>872,530</b>	<b>1,785,810</b>	<b>178,300</b>	<b>-</b>	<b>45,000</b>								
Minus Op					5,580,940																		