

TOWN OF KINDERSLEY
2023 Five Year Capital Projects Budget

| # | Dept. | Project Name | | Notes | 2023 | 2024 | 2025 | 2026 | 2027 | General Revenue | Reserves | Grants/Donations | Sale of Assets |
|--|--------------|---|-----|---------------------|------------------|------------------|----------|----------|----------|------------------------|----------------|------------------|----------------|
| | | | | | | | | | | Source of Funds | | | |
| ADMINISTRATION | | | | | | | | | | | | | |
| 1 | Admin | Town Office Parking Lot Resurfacing | INF | Renewal of Existing | 150,000 | | | | | 26,400 | 138,400 | | |
| ADMINISTRATION Subtotal | | | | | 150,000 | - | - | | - | 26,400 | 138,400 | - | - |
| PROTECTIVE SERVICES | | | | | | | | | | | | | |
| 2 | Fire | Rescue Pumper Truck | EQ | New Asset | 110,000 | 890,000 | | | | 110,000 | | | |
| PROTECTIVE SERVICES Subtotal | | | | | 110,000 | 890,000 | - | | - | 110,000 | - | - | - |
| TRANSPORTATION SERVICES | | | | | | | | | | | | | |
| 3 | Airport | Airport Lighting Upgrade | INF | Renewal of Existing | 93,250 | | | | | 10,500 | 36,125 | 46,625 | |
| 4 | Public Works | Paving - 11th Avenue West - Industrial Area | INF | Renewal of Existing | 795,600 | | | | | | 795,600 | | |
| 5 | Public Works | 11th Ave/Ditson Road Expansion | INF | Renewal of Existing | 386,400 | | | | | 386,400 | | | |
| 6 | Public Works | Paving - Ditson | INF | Renewal of Existing | 174,000 | | | | | 174,000 | | | |
| 7 | Public Works | Paving - Thomson Drive Extension | INF | Renewal of Existing | | 360,000 | | | | | | | |
| 8 | Public Works | CN Crossing | INF | New Asset | | 1,000,000 | | | | | | | |
| 9 | Public Works | East RM Grid | INF | New Asset | 82,000 | | | | | 82,000 | | | |
| 10 | Public Works | Snow Blower | EQ | Replacement | 29,400 | | | | | 19,400 | | | 10,000 |
| 11 | Public Works | Loader | EQ | Replacement | 175,000 | | | | | 175,000 | | | |
| | Public Works | Coleman Crescent | INF | New Asset | | 200,000 | | | | 200,000 | | | |
| | Public Works | Bi-Directional | EQ | Replacement | | 200,000 | | | | | | | |
| | Public Works | Steamer/Pressure Washer | EQ | Replacement | | 12,000 | | | | | | | |
| | Public Works | Grader | EQ | Replacement | | 300,000 | | | | | | | |
| TRANSPORTATION Subtotal | | | | | 1,735,650 | 2,072,000 | - | | - | 1,047,300 | 831,725 | 46,625 | 10,000 |
| PUBLIC HEALTH SERVICES | | | | | | | | | | | | | |
| 12 | Cemetery | Columbarium Phase 3 | INF | New Asset | 55,130 | | | | | | 55,130 | | |
| 13 | Cemetery | Mini Excavator | EQ | New Asset | 75,000 | | | | | | 75,000 | | |
| PUBLIC HEALTH SERVICES Subtotal | | | | | 130,130 | - | - | - | - | - | 130,130 | - | - |
| RECREATION SERVICES | | | | | | | | | | | | | |
| 14 | WCEC | EC Zamboni Room N/G Fuel Station | EQ | New Asset | 22,000 | | | | | | 22,000 | | |
| 15 | WCEC | Replace Boilers (2) | EQ | Replacement | 49,000 | | | | | 49,000 | | | |
| 16 | WCEC | 2023 Zamboni Model 526 | EQ | Replacement | 143,000 | | | | | 3,000 | 140,000 | | |
| 17 | WCEC | Surge Protector | FAC | New Asset | 14,000 | | | | | | 14,000 | | |
| 18 | WCEC | Security Cameras | EQ | Renewal of Existing | 21,000 | | | | | 21,000 | | | |
| 19 | WCEC | Stadium Seats | EQ | Replacement | 130,000 | | | | | 80,000 | | 50,000 | |
| 20 | WCEC | Arena Upgrade - Engineering | INF | Renewal of Existing | 217,000 | | | | | 217,000 | | 144,667 | |
| 21 | WCEC | Arena Upgrade - Major Equipment | EQ | New Asset | 869,000 | | | | | 869,000 | | 579,333 | |

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| 22 | NRCC | Doors to Theatre & Entrance | FAC | Renewal of Existing | 12,000 | | | | | 1,000 | 11,000 | | |
| 23 | NRCC | Staging | FAC | Renewal of Existing | 28,000 | | | | | 28,000 | | | |
| 24 | NRCC | Outdoor Sign | FAC | New Asset | 17,000 | | | | | 12,000 | | 5,000 | |
| 25 | Library | Library Renovation (flooring & windows) | FAC | Renewal of Existing | 28,000 | | | | | 28,000 | | | |
| 26 | Parks | Motherwell Beach Development, Shower house, 2 Aerator Fountains | INF | New Asset | 750,000 | | | | | 500,000 | 250,000 | | |
| 27 | Parks | Motherwell Pathway | INF | New Asset | 27,500 | | | | | 27,500 | | | |
| 28 | Parks | Tractor | EQ | Replacement | 161,030 | | | | | 128,815 | | | 32,215 |
| 29 | Parks | Skate Park - Engineering Design | INF | New Asset | 18,000 | | | | | 18,000 | | | |
| 30 | Sprtsgrounds | Rosedale WTP Ball Diamonds Bleachers | EQ | Renewal of Existing | 10,000 | | | | | 10,000 | | | |
| 31 | Playgrounds | McGowan Park Storm Water Management | INF | New Asset | 200,000 | | | | | 38,000 | 162,000 | | |
| 32 | Playgrounds | McGowan Park Upgrade | EQ | New Asset | 20,000 | | | | | | 20,000 | | |
| 33 | Playgrounds | Bakers Park Fitness Equipment | EQ | New Asset | 65,000 | | | | | | 65,000 | | |
| 34 | Elks | Sound System | EQ | New Asset | 10,000 | | | | | 10,000 | | | |
| | WCEC | Lobby Flooring | FAC | Renewal of Existing | | 45,000 | | | | 45,000 | | | |
| | WCEC | RO Water System | EQ | New Asset | | 50,000 | | | | 50,000 | | | |
| | WCEC | Batting Cage in Co-op Arena | EQ | New Asset | | 33,000 | | | | | | | |
| | Elks | Elks Hall Renovation | FAC | Renewal of Existing | | 300,000 | | | | 300,000 | | | |
| | Sprtsgrounds | LED Lights for Berard Field | EQ | New Asset | | 85,000 | | | | | | | |
| RECREATION SERVICES Subtotal | | | | | 2,811,530 | 513,000 | - | - | - | 2,435,315 | 684,000 | 779,000 | 32,215 |
| WATER & SEWER SERVICES | | | | | | | | | | | | | |
| 35 | Water | Water Vending Station | EQ | Renewal of Existing | 50,000 | | | | | | 50,000 | | |
| | Water | Hydrant Replacement Program | EQ | End of Useful Life | | 50,000 | | 50,000 | | | | | |
| | Water | C.I. Water main Replacements | INF | Renewal of Existing | | 950,000 | 665,000 | 550,000 | | | | | |
| | Water | Raw Water - Final Design & Construction - Raw Supply & Pumping | INF | New Asset | | 100,000 | 1,500,000 | 1,500,000 | | | | | |
| | Water | Water Treatment Construction - Water Plant | FAC | Renewal of Existing | | 1,500,000 | 3,000,000 | | | | | | |
| WATER & SEWER Subtotal | | | | | 50,000 | 2,600,000 | 5,165,000 | 2,100,000 | - | - | - | - | - |
| GRAND TOTAL CAPITAL ITEMS | | | | | 4,987,310 | 6,075,000 | 5,165,000 | 2,100,000 | - | 3,592,615 | 1,515,725 | 825,625 | 42,215 |