

TOWN OF KINDERSLEY
CAPITAL BUDGET 2014 - 2018
April 28, 2014

PROJECT		2014	2015	2016	2017	2018	GENERAL REVENUE	RESERVES	LOANS	GRANTS	SALE OF ASSETS	CTF	DONATION	COMMENTS
GENERAL GOVERNMENT SERVICES														
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MUNICIPAL & PROTECTIVE SERVICES														
POLICE														
BYLAW														
1	Special Consutable Equipment Lights & siren	9,000					9,000							
FIRE														
2	New Fire Hall													
SUBTOTAL		\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION SERVICES														
ENGINEERING														
3	Aerial Photo Map		40,000											
5	Survey Laser Equipment	18,000					18,000							
AIRPORT														
	Arcal Lighting & Radio	7,800					7,800							Airport Board
	Gates	11,300					11,300							
	Beacon	7,000					7,000							
TRANSPORTATION														
	Sidewalk Concrete Project	906,600					608,300	298,300						
	Asphalt Paving Project	677,150					677,150							
	11th Ave. Sidewalk Project (Lights)	40,700						40,700						
	Hydraulic Compaction Attach for Backhoe	15,000					15,000							
	Grader (Replace 2006 770D)	279,000									120,000	159,000		
	3-Ton with Sanding Unit (Replace 1999 Unit)	190,000									50,000	140,000		
	1/2 Ton Truck (Replace 1995 & 1997 Units)	18,000									18,000			
	Self Feeding Steamer/Pressure Washer	10,000					10,000							
	Street Sweeper - PW		250,000											
	Truck Mount Blade		18,000											
	PW - Flusher Truck		40,000											
	Backhoe			120,000										
	Loader (Replace 2009 DW544)				120,000									
SUBTOTAL		2,180,550	348,000	120,000	120,000	-	1,354,550	339,000	-	-	188,000	299,000	-	
ENVIRONMENTAL & PUBLIC HEALTH SERVICES														
WASTE MANAGEMENT														
	Landfill - Fence	80,000										80,000		
CEMETARY														
	Gazebo	15,000						15,000						Perpetual Care Reserve
COMMUNITY														
	Senior Transportation Bus (Replace 2000 Unit)	95,000								85,000	10,000			
SUBTOTAL		190,000	-	-	-	-	-	15,000	-	85,000	10,000	80,000	-	
RECREATION & CULTURE SERVICES														
	WCEC - Ice Deck		195,000											
	WCEC - Cold Storage		20,000											
	WCEC - Arena Rebuild (Holdbacks)	50,000					50,000							
	WCEC - EC/Curling Rink Boilers (Replacement)	150,000						10,000				140,000		
	WCEC - EC - Dehumidifier - 2 Units (New)		80,000											
	WCEC - Fire Supression on EC Side		90,000	90,000										
	WCEC - Water Treatment Condenser	22,000					22,000							
	WCEC - H2O Fountain		10,000											
	WCEC - Electronic Screen/Projector	20,000					20,000							

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WCEC - Glass Crane	35,000					35,000							
SPORTSGROUNDS - Berard Dugout	20,000					20,000							
PARKS - Walking Trail Bridge Completion	248,500						237,500					11,000	
PARKS - Town Square Construction - Water Park	242,000					50,000	76,900		15,100			100,000	
PARKS - Town Square Construction - Phase 2		300,000											
PARKS - Town Square Construction - Phase 3			300,000										
PARKS - 8ft Cultivator	4,000					4,000							
PARKS - 75/100HP Tractor w/ Front Loader	65,000					65,000							
PARKS - Kubota RTU	14,000					14,000							
PARKS - Stump Grinder		6,000											
PARKS - Overseeder	7,500					7,500							
PARKS - Grandstand Repair		50,000											
PARKS - 8ft Rotary Mower		6,000											
PARKS - Tree Spade			16,000										
PARKS - 75/100HP Tractor w/ Cab			55,000										
PARKS - Front Mount 5ft Mower			17,000										
ELKS HALL - Flooring	15,000					5,000	10,000						
ELKS HALL - Furnace	10,000						10,000						
LIBRARY - Parking Lot	11,000					11,000							
SUBTOTAL	914,000	757,000	478,000	-	-	303,500	344,400	-	15,100	-	140,000	111,000	
WATER & SEWER UTILITIES													
WTP - Fence	40,000						40,000						
Vending Machine Door	15,000						9,000			6,000			
Water Main Replacement	395,000						395,000						
SUBTOTAL	450,000	-	-	-	-	-	444,000	-	-	6,000	-	-	
GRAND TOTALS CAPITAL ITEMS	3,743,550	1,105,000	598,000	120,000	-	1,667,050	1,142,400	-	100,100	204,000	519,000	111,000	
						3,743,550							