

TOWN OF KINDERSLEY
2015 Five Year Capital Budget Items Under Consideration

	Category	Division	Project Name	Rationale & Notes	2015	2016	2017	2018	2019	General Revenue	Reserves	Loans	Grants	Sale of Assets	CTF	Donation
GENERAL GOVERNMENT SERVICES																
1	Municipal & Protective Services	Administration	Back- up power generator for Town Hall		75,000										75,000	
GENERAL GOVERNMENT Subtotal					75,000	-	-	-	-	-	-	-	-	-	75,000	-

MUNICIPAL & PROTECTIVE SERVICES																
2	Municipal & Protective Services	Bylaw Enforcement	Special Constable Equipment (lights & siren)	Necessary for Special Constable	9,000					9,000						
3	Municipal & Protective Services	Fire	Land Acquisition		65,000										65,000	
4	Municipal & Protective Services	Fire	Fire Hall Construction			935,000	400,000									
MUNICIPAL & PROTECTIVE Subtotal					74,000	935,000	400,000	-	-	9,000	-	-	-	-	65,000	-

TRANSPORTATION SERVICES																
5	Airport	Airport	Gates & Tie-downs	New Asset	5,850			-		5,850						
6	Transportation Services	Engineering	Aerial Photo Map	Scheduled Replacement		40,000										
7	Transportation Services	Public Works	Asphalt Paving Project	Scheduled Replacement	1,162,000	807,383	544,737	464,734	477,823	1,162,000						
8	Transportation Services	Public Works	Sidewalk Concrete project	Scheduled Replacement	132,600	275,375	598,037	530,382	505,271	132,600						
9	Transportation Services	Public Works	Hoist, Hydralift hoist in shop (2000)	Safety	15,000					15,000						
10	Transportation Services	Public Works	Flusher Truck, GMC (1984)	End of Life Span	80,000									2,500	77,500	
11	Transportation Services	Public Works	Trench Shoring System	End of Life Span	18,000					18,000						
12	Transportation Services	Public Works	Mobile 12 International 3 ton(2002)	End of Life Span	80,000									15,000	65,000	
13	Transportation Services	Public Works	Mobile 6 F150 XL Floater (1997)	End of Life Span	20,000					20,000						
14	Transportation Services	Public Works	Main Street Traffic Lights	Scheduled Replacement		75,000	75,000									
15	Transportation Services	Public Works	Street Sweeper, Python (2009)	Scheduled Replacement		250,000										
16	Transportation Services	Public Works	Line Painter, 4HP & CART,+ drive system, 5 HP	End of Life Span		10,000										
17	Transportation Services	Public Works	Mobile 5 GMC 2500 Heavy Truck(2003)	Scheduled Replacement		20,000										
18	Transportation Services	Public Works	Packer, ride on	Scheduled Replacement		10,000										
19	Transportation Services	Public Works	Backhoe, John Deere	Scheduled Replacement		120,000										
20	Transportation Services	Public Works	Generator, portable (gas)	End of Life Span			5,000									
21	Transportation Services	Public Works	Mobile 8 F150 Paint Truck (1996)	End of Life Span			20,000									
22	Transportation Services	Public Works	Loader (2009 DW544)	Scheduled Replacement			120,000									
23	Transportation Services	Public Works	Mobile 7 GMC 1500 PW Manager (2010)	Scheduled Replacement				20,000								
24	Transportation Services	Public Works	Mobile 15 International 3 ton(2005)	End of Life Span				80,000								
25	Transportation Services	Public Works	Trencher for Bobcat	Scheduled Replacement					8,000							
26	Transportation Services	Public Works	Trailer, 16' Duel Axle 1998 Boychuk (Shoring Cage)	End of Life Span					8,500							
27	Transportation Services	Public Works	Mobile 22 F150 Sewer Auger (2003)	Scheduled Replacement					20,000							
28	Transportation Services	Public Works	Fork Lift, 3200 LB Capacity (24" WIDE - 189" LIFT)	End of Life Span					40,000							
29	Transportation Services	Public Works	Bi-Directional & Snow blower	Scheduled Replacement					200,000							
TRANSPORTATION Subtotal					1,513,450	1,607,757	1,362,774	1,095,115	1,259,594	1,353,450	-	-	-	17,500	142,500	-

ENVIRONMENTAL & PUBLIC HEALTH SERVICES																
30	Environment & Public Health	Landfill	Western Regional Landfill Development	Scheduled Replacement (1/3 of 3M)	500,000	500,000				250,000	250,000					
31	Environment & Public Health	Landfill	Office Trailer	Efficiency - to provide an office for better administration of recording of disposal volumes	50,000					20,000					30,000	
32	Environment & Public Health	Cemetery	Gazebo completion	New Asset	10,000					5,000	5,000					
33	Environment & Public Health	Community	Senior Transportation Bus	Scheduled Replacement of 2000 Unit	95,000								85,000	10,000		
ENVIRONMENT & PUBLIC HEALTH Subtotal					655,000	500,000	-	-	-	275,000	255,000	-	85,000	10,000	30,000	-

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RECREATION & CULTURE SERVICES																
34	Recreation & Culture Services	WCEC	Insulation of main water line	Health & Safety - prevention of potential mold issues	7,500					7,500						
35	Recreation & Culture Services	WCEC	Water Softener / RO System	To improve the longevity of our intricate piping systems and boiler units, and for potable water.	38,000										38,000	
36	Recreation & Culture Services	WCEC	WCEC - Fire Suppression on EC Side	End of useful life.	87,500	87,500									87,500	
37	Recreation & Culture Services	WCEC	EC/Curling Rink Boilers (Replacement)	To comply with Code.	180,000						15,000				165,000	
38	Recreation & Culture Services	WCEC	FOB System	Security & Safety		38,077										
39	Recreation & Culture Services	WCEC	Electronic Screen/Projector for the Co-Op arena	To maximize programming opportunities.		40,150										
40	Recreation & Culture Services	WCEC	Scissor Lift	To allow for proper maintenance of elevated items (changing light bulbs, cleaning, painting, netting).		12,000										
41	Recreation & Culture Services	WCEC	EC - Portable Dehumidifier - 2 Units @ 3500 each	Control humidity levels and air quality.		7,000										
42	Recreation & Culture Services	WCEC	Ice Deck	Maximize programming opportunities		195,000										
43	Recreation & Culture Services	WCEC	Turf Flooring	Maximize programming opportunities		161,000										
44	Recreation & Culture Services	F&LS - PARKS	Town Square - Benches	Improved quality of living.	5,000					5,000						
45	Recreation & Culture Services	F&LS - PARKS	Development of Rosedale Park	Improved quality of living.	25,000	25,000				25,000						
46	Recreation & Culture Services	F&LS - PARKS	665 John Deere 3pt Hitch Tiller	Renewal of existing CA	6,500					6,500						
47	Recreation & Culture Services	F&LS - PARKS	Land Pride Mower 8ft	Renewal of existing CA	6,500					6,500						
48	Recreation & Culture Services	F&LS - PARKS	10' Rotary Mower	Renewal of existing CA	12,000					12,000						
49	Recreation & Culture Services	F&LS - PARKS	Buhler 8' 620 Mower	Renewal of existing CA		6,500										
50	Recreation & Culture Services	F&LS - PARKS	John Deere 4320 Tractor w/ 6' King Cutter	Renewal of existing CA		35,000										
51	Recreation & Culture Services	F&LS - PARKS	New Holland TC45 Tractor with Attachments, TC45DA	Renewal of existing CA			30,000									
52	Recreation & Culture Services	F&LS - PARKS	John Deere 3203 tractor	Renewal of existing CA			30,000									
53	Recreation & Culture Services	F&LS - PARKS	John Deere Gator	Renewal of existing CA				14,500								
54	Recreation & Culture Services	F&LS - PARKS	1435 John Deere Riding Mower, High Lift Dump	Renewal of existing CA				25,000								
55	Recreation & Culture Services	F&LS - PARKS	Echo Bearcat Wood Chipper	Renewal of existing CA					40,000							
56	Recreation & Culture Services	F&LS - LIBRARY	Parking lot paving		25,000					25,000						
RECREATION & CULTURE SERVICES Subtotal					393,000	607,227	60,000	39,500	40,000	87,500	15,000	-	-	-	290,500	-

WATER & SEWER UTILITIES																
57	Water Sewer & Utilities	Utilities - Water	Unit Heaters	New Asset	5,000	5,000	5,000	5,000			5,000					
58	Water Sewer & Utilities	Utilities - Water	CN Pump House Fence	New Asset	10,000						10,000					
59	Water Sewer & Utilities	Utilities - Water	Filter Backwash Line	New Asset - Safety Redundancy	25,000						25,000					
60	Water Sewer & Utilities	Utilities - Water	Watermain - Brookhollow - 250mm Thomson Dr. Feeder main design	New Asset	31,000						31,000					
61	Water Sewer & Utilities	Utilities - Water	Hydrant Replacement Program	End of Life Span	50,000	50,000	50,000	50,000	50,000		50,000					
62	Water Sewer & Utilities	Utilities - Water	Generator for Water Treatment Plant	New Asset	65,000						65,000					
63	Water Sewer & Utilities	Utilities - Water	Generator at CN Reservoir	New Asset	65,000						65,000					
64	Water Sewer & Utilities	Utilities - Water	C.I. Watermain Replacements	Water Distribution - Local improvement	465,000	400,000	400,000	400,000	400,000		465,000					
65	Water Sewer & Utilities	Utilities - Water	WTP- Aeration Tank Isolation Valve	New Asset		25,000										
66	Water Sewer & Utilities	Utilities - Water	Raw Water - Final Design & Construction - Raw Supply & Pumping	New Asset		100,000		1,500,000	1,500,000							
67	Water Sewer & Utilities	Utilities - Water	Watermain - Brookhollow - 250mm Thomson Dr. Feeder main constr	New Asset		564,000										
68	Water Sewer & Utilities	Utilities - Water	Water Treatment Final Design & Construction - Water Plant	New Asset			1,500,000	1,500,000	3,000,000							
69	Water Sewer & Utilities	Utilities - Water	Watermain - Queen Drive looping; design & constr.	Water Distribution - Local improvement				33,000								
70	Water Sewer & Utilities	Utilities - Water	Watermain - 11th Ave East - 250mm looping; design	New Asset					11,500							
71	Water Sewer & Utilities	Utilities - Sewer	Wastewater Flow Monitoring	Capacity Assessment	18,000	5,000	5,000				18,000					
72	Water Sewer & Utilities	Utilities - Sewer	Wastewater Preliminary Facility Design	New Asset		100,000										
73	Water Sewer & Utilities	Utilities - Sewer	Wastewater, Land Acquisition	New Asset		75,000										
74	Water Sewer & Utilities	Utilities - Sewer	Sewer main - Rosedale Force main Replacement - (1800m of 300mm)	End of Life Span		35,000	251,500	251,500								
75	Water Sewer & Utilities	Utilities - Sewer	Waste Treatment Facility Design	New Asset		600,000										
76	Water Sewer & Utilities	Utilities - Sewer	Wastewater, Tender & Construction (assumed Option 1 or 2)	Wastewater Treatment			300,000	400,000	300,000							
77	Water Sewer & Utilities	Utilities - Sewer	Lift Station, Rosedale Lift Station Replacement; design	Wastewater Collection				118,500								
78	Water Sewer & Utilities	Utilities - Sewer	Sewer Auger& accessories	New Asset			8,000									
79	Water Sewer & Utilities	Utilities - Sewer	Sewer Line Camera C/W Accessories	End of Life Span			15,000									
WATER & SEWER Subtotal					734,000	1,959,000	2,534,500	4,258,000	5,261,500	-	734,000	-	-	-	-	-

					2015	2016	2017	2018	2019	General Revenue	Reserves	Loans	Grants	Sale of Assets	CTF	Donation
GRAND TOTAL CAPITAL ITEMS					3,444,450	5,608,984	4,357,274	5,392,615	6,561,094	1,724,950	1,004,000	-	85,000	27,500	603,000	-