

TOWN OF KINDERSLEY
2016 Five Year Capital Projects Budget

	Dept.	Project Name	Type	Council Strategic Priority	Notes	2016	2017	2018	2019	2020	General Revenue	Reserves	Grants	Sale of Assets	Contributions/CTF	Donations/Likelihood	Conseq. Injury	Conseq. Service Int.	Environment	Conseq.	Conseq. Financial	Reputation	Conseq.	Risk Rating									
GENERAL GOVERNMENT SERVICES																	Risk Rating																
1	Administration	Council Chambers Audio	SYS	1. Comm	New Asset	8,000					8,000						1	1	4	1	1	2	10										
GENERAL GOVERNMENT Subtotal																	8,000	-	-	-	-	8,000	-	-	-	-	-						
TRANSPORTATION SERVICES																																	
2	Pub Works	Line Painter, 4HP & CART,+ drive system, 5 HP	EQ	5. Org. Effective	End of Useful Life	12,000					12,000						4	3	4	2	2	2	17										
3	Pub Works	Backhoe, John Deere	EQ	5. Org. Effective	Scheduled Replacement	155,000								40,000	115,000		3	3	4	2	3	2	17										
4	Pub Works	Main Street Traffic Lights	EQ	4. Reliable Inf.	Scheduled Replacement	225,000					125,000				100,000		4	5	5	2	3	4	23										
5	Pub Works	Asphalt Project (2nd Street W. & 1st St. E.)	INF	4. Reliable Inf.	Scheduled Replacement	183,000	544,737	464,734	477,823	477,823	183,000						5	2	5	5	4	5	26										
6	Pub Works	Asphalt - Heavy Haul Road (9th St. W.)	INF	4. Reliable Inf.	Scheduled Replacement	305,000						305,000					5	2	5	5	4	5	26										
7	Pub Works	Asphalt - Heavy Haul Road (C St. E.)	INF	4. Reliable Inf.	Scheduled Replacement	185,000						185,000					5	2	5	5	4	5	26										
8	Pub Works	Sidewalk Concrete project	INF	4. Reliable Inf.	Scheduled Replacement	142,700	598,037	530,382	505,271	505,271	142,700						5	4	5	1	1	2	18										
	Engineering	Aerial Photo Map	FUR	4. Reliable Inf.	Scheduled Replacement		40,000																										
	Pub Works	Generator, portable (gas)	EQ	5. Org. Effective	End of Useful Life		5,000																										
	Pub Works	Mobile 8 F150 Paint Truck (1996)	EQ	5. Org. Effective	End of Useful Life		20,000																										
	Pub Works	Loader (2009 DW544)	EQ	5. Org. Effective	Scheduled Replacement		120,000																										
	Pub Works	Mobile 5 GMC 2500 Heavy Truck(2003)	VE	5. Org. Effective	Scheduled Replacement		25,000																										
	Pub Works	Packer, ride on	EQ	5. Org. Effective	Scheduled Replacement		10,000																										
	Pub Works	Mobile 7 GMC 1500 PW Manager (2010)	VE	5. Org. Effective	Scheduled Replacement			20,000																									
	Pub Works	Trencher for Bobcat	EQ	5. Org. Effective	Scheduled Replacement				8,000	8,000																							
	Pub Works	Trailer, 16' Duel Axle 1998 Boychuk (Shoring Cage)	EQ	5. Org. Effective	End of Useful Life				8,500	8,500																							
	Pub Works	Mobile 22 F150 Sewer Auger (2003)	EQ	5. Org. Effective	Scheduled Replacement				20,000	20,000																							
	Pub Works	Fork Lift, 3200 LB Capacity (24" WIDE - 189" LIFT)	EQ	5. Org. Effective	End of Useful Life				40,000	40,000																							
	Pub Works	Bi-Directional & Snow blower	EQ	5. Org. Effective	Scheduled Replacement				200,000	200,000																							
9	Airport	Airport Apron	EQ	4. Reliable Inf.	New Asset	8,000					4,000		4,000																				
TRANSPORTATION Subtotal						1,215,700	1,362,774	1,015,116	1,259,594	1,259,594	466,700	490,000	4,000	40,000	215,000	-																	
WASTE MANAGEMENT SERVICES																																	
10	Landfill	Western Regional Landfill Development	LAND	3. Strat Grow.	Scheduled Replacement (1/3 of 3M)	1,200,000						400,000	800,000				5	3	5	4	4	4	25										
11	Landfill	Bobcat	EQ	5. Org. Effective	Scheduled Replacement	48,900					27,900			21,000			3	2	3	2	3	3	16										
WASTE MANAGEMENT Subtotal						1,248,900	-	-	-	-	27,900	400,000	800,000	21,000	-	-																	
PUBLIC HEALTH																																	
12	Cemetery	Gazebo Eavestrough	LAND	3. Strat Grow.		5,000					2,500	2,500					5	3	5	4	4	4	25										
PUBLIC HEALTH Subtotal						5,000	-	-	-	-	2,500	2,500	-	-	-	-																	
RECREATION SERVICES																																	
13	WCEC	Ice Painting System	EQ	5. Org. Effective	New Asset	12,000						12,000					3	1	3	1	2	1	11										
14	WCEC	Floor Scrubber	EQ	5. Org. Effective	Renewal of Existing Asset	10,000					6,500			3,500			5	2	1	1	1	3	13										
15	WCEC	Large Scissor Lift	EQ	5. Org. Effective	New Asset	25,000									25,000		4	3	3	1	3	2	16										
16	WCEC	Storage Shed	FAC	4. Reliable Inf.	New Asset	60,000					40,000	20,000					1	1	1	1	1	1	6										
17	WCEC	Dehumidifier System	SYS	4. Reliable Inf.	Control humidity levels and air quality.	70,000									70,000		5	1	3	1	2	3	15										
	WCEC	Lighting upgrades in Dressing Rooms 1, 2, 3 & hallway EC	SYS	4. Reliable Inf.	High efficiency lighting will reduce operating costs		17,000										1	1	1	1	1	1	6										
18	WCEC	Reverse Osmosis and Water Softner	SYS	4. Reliable Inf.	Investment will extend the life of existing infrastructure	50,000						50,000					4	1	3	2	4	2	16										
19	WCEC	Compressor Capacity/Upgrade at WCEC	SYS	5. Org. Effective	New Asset	150,000						150,000					3	1	5	2	4	4	19										
20	WCEC	FOB System	SYS	4. Reliable Inf.	Security & Safety	35,000					35,000						3	4	3	1	4	4	19										

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22	WCEC	Curling Club -Improve Southside Entranceway	FAC	3. Strat Grow.	Renewal of Existing Asset	40,000						40,000					3	4	3	1	4	4	4	19	
23	Sportsgrounds	Sportsgrounds Ball Diamonds (Quad, Concession Booth repairs & Bleachers)	LAND	3. Strat Grow.	Renewal of Existing Asset	19,500			15,500		19,500						1	2	4	1	1	3	3	12	
24	Playgrounds	Playground Structures	EQ	5. Org. Effective	Renewal of Existing Asset	42,500					20,000		22,500				5	5	1	1	5	5	5	22	
25	Parks	1435 John Deere Riding Mower, High Lift Dump	EQ	5. Org. Effective	Renewal of Existing Asset	53,000					44,000			9,000			1	1	3	2	4	3	3	14	
26	Parks	John Deere 3203 tractor	EQ	5. Org. Effective	Renewal of Existing Asset	21,450					7,450			14,000			1	1	3	2	4	3	3	14	
27	Parks	Buhler 8' 620 Mower	EQ	5. Org. Effective	Renewal of Existing Asset		6,500										1	2	4	1	1	3	3	12	
28	Parks	John Deere 4320 Tractor w/ 6' King Cutter	EQ	5. Org. Effective	Renewal of Existing Asset	40,000					26,000			14,000			3	3	4	3	4	4	4	21	
29	Parks	Rosedale New Park	LAND	3. Strat Grow.	New Asset	40,000					23,550	16,450					1	1	1	3	2	4	4	12	
	WCEC	Laser Level Ice system for Zamboni	EQ	5. Org. Effective	New Asset		46,000																		
	WCEC	Electronic Screen/Projector for the Co-Op arena	EQ	3. Strat Grow.	To maximize programming opportunities.		43,000																		
	WCEC	Ice Deck	FAC	5. Org. Effective	Maximize programming opportunities		158,000																		
	Parks	Water Reel Irrigation System	EQ	5. Org. Effective	New Asset		12,600																		
	Parks	John Deere Gator	EQ	5. Org. Effective	Renewal of Existing Asset			14,500																	
	Parks	Echo Bearcat Wood Chipper	EQ	5. Org. Effective	Renewal of Existing Asset				40,000	40,000															
	WCEC	Ice Pad Replacement (Event's Center)	FAC	5. Org. Effective	Renewal of Existing Asset				250,000																
30	NRCC	Roof - Norman Ritchie Center	FAC	4. Reliable Inf.	Renewal of Existing Asset	60,000					18,000		30,000			12,000	5	3	4	2	4	3	3	21	
31	NRCC	Facility Entrance-Doors/Overhang- Norman Ritchie Center	FAC	4. Reliable Inf.	Renewal of Existing Asset	20,000					6,000		10,000			4,000	4	3	5	3	4	3	3	22	
32	NRCC	Alarm System - Norman Ritchie Center	SYS	4. Reliable Inf.	New Asset	20,000					6,000		10,000			4,000	4	4	5	4	4	4	4	25	
33	NRCC	Furnace (1st) - Norman Ritchie Center	SYS	4. Reliable Inf.	Renewal of Existing Asset	13,125					3,938		6,562			2,625	4	1	3	1	4	1	1	14	
	NRCC	Air Conditioner - Norman Ritchie Center	SYS	4. Reliable Inf.	New Asset		16,900																		
	NRCC	Lighting in Basement - Norman Ritchie Center	SYS	4. Reliable Inf.	Renewal of Existing Asset		15,000																		
	NRCC	Furnace (2st) - Norman Ritchie Center	SYS	4. Reliable Inf.	Renewal of Existing Asset		30,000																		
	NRCC	Kitchen Rebuild - Norman Ritchie Center	FAC	4. Reliable Inf.	Renewal of Existing Asset		25,000																		
RECREATION SERVICES Subtotal						781,575	370,000	14,500	305,500	42,020	255,938	288,450	79,062	40,500	95,000	22,625									
UTILITIES																									
34	Water	Varriable Force Drive (VFD)	EQ	5. Org. Effective	New Asset	40,000						40,000					3	2	3	2	3	3	3	16	
	Water	Raw Water - Final Design & Construction - Raw Supply & Pumping	INF	4. Reliable Inf.	New Asset		100,000		1,500,000	1,500,000							3	3	4	4	3	4	4	21	
35	Water	C.I. Water main Replacements (3rd Ave E, Co-op Alley)	INF	4. Reliable Inf.	Water Distribution - Local improvement	25,000	300,000			300,000		25,000					5	5	3	2	4	3	3	22	
	Water	Hydrant Replacement Program	EQ	4. Reliable Inf.	End of Useful Life		50,000		50,000																
	Water	Water Treatment Final Design & Construction - Water Plant		3. Strat Grow.	New Asset				1,500,000	1,500,000															
36	Water	Water Meter Reader	EQ	5. Org. Effective	Renewal of Existing Asset	11,390						11,390					4	3	3	2	3	3	3	18	
37	Sewer	Sewer Auger with Camera	EQ	5. Org. Effective	New Asset	23,000						23,000					3	3	5	4	3	4	4	22	
38	Sewer	Wastewater Treatment Facility Lagoon (Design, Land Acquisition & Construction)	INF	3. Strat Grow.	New Asset	54,000	3,446,000					54,000													
39	Sewer	Catch Basin/Manhole/Pipes - WCEC Drainage	INF	5. Org. Effective	New Asset	35,000						35,000													
	Sewer	Sewer main - Rosedale Force main Replacement - (1800m of 300mm)		4. Reliable Inf.	Renewal of Existing Asset		35,000	251,500	251,500																
	Sewer	Lift Station, Rosedale Lift Station Replacement; design		4. Reliable Inf.	Renewal of Existing Asset			118,500																	
UTILITIES Subtotal						188,390	3,931,000	370,000	3,301,500	3,300,000	-	188,390	-	-	-	-									
GRAND TOTAL CAPITAL ITEMS						3,447,565	5,663,774	1,399,616	4,866,594	4,601,614	761,038	1,369,340	883,062	101,500	310,000	22,625									