

**TOWN OF KINDERSLEY**  
2017 Five Year Capital Projects Budget

Dept.	Project Name	Type	Council Strategic Priority	Notes	2017	2018	2019	2020	2021	General Revenue	Reserves	Grants	Sale of Assets	Contributions	Donations/Likelihood	Conseq. Injury	Conseq. Service Int.	Environment	Conseq.	Conseq. Financial	Reputation	Risk Rating
<b>GENERAL GOVERNMENT SERVICES</b>																						
GENERAL GOVERNMENT Subtotal																						
<b>PROTECTIVE SERVICES</b>																						
1 Fire	Harvest Cargo Trailer	EQ	5. Org. Effective	New Asset	20,000							20,000										
Fire	Fire Hall	FAC	3. Strat Grow.	New Asset																		
Fire	Ladder Truck	EQ	5. Org. Effective	New Asset																		
PROTECTIVE SERVICES Subtotal																						
<b>TRANSPORTATION SERVICES</b>																						
2 Pub Works	Asphalt Project - Resurfacing (6th Ave West)	INF	4. Reliable Inf.	Scheduled Replacement	193,900					193,900												
3 Pub Works	Sidewalk Concrete project (6th Ave West)	INF	4. Reliable Inf.	Scheduled Replacement	471,600					471,600												
4 Pub Works	Sidewalk Concrete project (Main street/Railway)	INF	4. Reliable Inf.	Scheduled Replacement	9,000					9,000												
5 Pub Works	Asphalt Project - 4m wide (12th Ave East)	INF	4. Reliable Inf.	Scheduled Replacement	480,800					480,800												
6 Pub Works	Mobile 12 3-ton	VE	5. Org. Effective	End of Useful Life	90,000																	
7 Pub Works	Mobile 8 F150 Paint Truck (1996)	VE	5. Org. Effective	End of Useful Life	25,000					25,000			10,000	80,000								
8 Pub Works	Main Street Traffic Lights	EQ	3. Strat Grow.	New Asset	200,000					11,884	188,116											
Pub Works	Loader (2009 DW544)	EQ	5. Org. Effective	Scheduled Replacement																		
Pub Works	Mobile 5 GMC 2500 Heavy Truck(2003)	VE	5. Org. Effective	Scheduled Replacement																		
Pub Works	Packer, ride on	EQ	5. Org. Effective	Scheduled Replacement																		
Pub Works	Mobile 7 GMC 1500 PW Manager (2010)	VE	5. Org. Effective	Scheduled Replacement																		
Pub Works	Trencher for Bobcat	EQ	5. Org. Effective	Scheduled Replacement																		
Pub Works	Trailer, 16' Duel Axle 1998 Boychuk (Shoring Cage)	EQ	5. Org. Effective	End of Useful Life																		
Pub Works	Mobile 22 F150 Sewer Auger (2003)	EQ	5. Org. Effective	Scheduled Replacement																		
Pub Works	Fork Lift, 3200 LB Capacity (24" WIDE - 189" LIFT)	EQ	5. Org. Effective	End of Useful Life																		
Pub Works	Bi-Directional & Snow blower	EQ	5. Org. Effective	Scheduled Replacement																		
9 Engineering	Plotter Printer	EQ	5. Org. Effective	Scheduled Replacement	10,000					10,000												
10 Airport	Paving - Helipad Access	INF	3. Strat Grow.	New Asset	53,200					26,600												
11 Airport	Paving - Taxi C	INF	3. Strat Grow.	New Asset	63,400					31,700												
TRANSPORTATION Subtotal																						
<b>WASTE MANAGEMENT SERVICES</b>																						
12 Landfill	Western Regional Landfill Development	LAND	3. Strat Grow.	Scheduled Replacement	745,000					245,000	500,000											
WASTE MANAGEMENT Subtotal																						
<b>RECREATION SERVICES</b>																						
13 WCEC	Edger	EQ	5. Org. Effective	Renewal of Existing Asset	8,000					7,000			1,000									
14 WCEC	Laser Level Ice system for Zamboni #1	EQ	5. Org. Effective	New Asset	23,000					23,000												
15 WCEC	Laser Level Ice system for Zamboni #2	EQ	5. Org. Effective	New Asset	23,000					23,000												
16 WCEC	Curling Club - Removable Door	EQ	5. Org. Effective	New Asset	7,700					2,600	5,100											
WCEC	Curling Club - Improve Southside Entranceway	FAC	3. Strat Grow.	Renewal of Existing Asset																		
WCEC	Storage Shed	EQ	5. Org. Effective	New Asset																		
WCEC	Events Centre Skate Floor Replacement	FAC	5. Org. Effective	Renewal of Existing Asset																		
WCEC	Ice Resurfacer Replacement	EQ	5. Org. Effective	End of Useful Life																		
WCEC	Electronic Screen/Projector for the Co-Op arena	EQ	3. Strat Grow.	To maximize programming opportunities																		
WCEC	Ice Deck	FAC	5. Org. Effective	Maximize programming opportunities																		
WCEC	Ice Pad Replacement (Events Center)	FAC	5. Org. Effective	Renewal of Existing Asset																		
WCEC	Dressing Room - Keyscan	EQ	5. Org. Effective	New Asset																		
WCEC	FOB System	EQ	5. Org. Effective	New Asset																		
WCEC	Refrigeration System upgrade at WCEC	EQ	5. Org. Effective	Renewal of Existing Asset																		
WCEC	Window to Outside - Recreation Office	FAC	5. Org. Effective	Renewal of Existing Asset																		
WCEC	Upgrade to Fully Removeable Dasher System	EQ	3. Strat Grow.	Renewal of Existing Asset																		
17 Pool	Aquatic Centre	FAC	5. Org. Effective	New Asset	6,350,000					3,654,021	1,195,979											

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18 Parks	Coleman Park	EQ	5. Org. Effective	New Asset	65,000					25,000	40,000					5	1	3	5	2	4	20
Parks	Half-Ton Truck Crew Cab	EQ	5. Org. Effective	Renewal of Existing Asset		30,000										3	2	2	1	3	3	14
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														
19 NRCC	Lighting in Basement - Norman Ritchie Center	SYS	4. Reliable Inf.	Renewal of Existing Asset	15,000					4,500		7,500			3,000	5	3	4	2	3	4	21
20 NRCC	Furnace (2st ) - Norman Ritchie Center	SYS	4. Reliable Inf.	Renewal of Existing Asset	30,000					9,000		15,000			6,000	5	1	4	3	3	4	20
21 NRCC	Kitchen Rebuild - Norman Ritchie Center	FAC	4. Reliable Inf.	Renewal of Existing Asset	25,000					7,500		12,500			5,000	5	1	4	1	3	3	19
22 NRCC	Air Conditioner - Norman Ritchie Center	SYS	4. Reliable Inf.	New Asset	16,900					5,070		8,450			3,380	5	1	3	3	3	4	19
23 Sportsgrounds	Sportsgrounds Ball Diamonds (Minor Ball)	LAND	3. Strat Grow.	Renewal of Existing Asset	30,000					30,000						1	2	4	1	1	3	12
24 Sportsgrounds	Kindersley Minor Ball - Mower	EQ	4. Org. Effective	Renewal of Existing Asset	14,500					14,500						1	2	4	1	1	3	12
25 Sportsgrounds	Westberry Soccer - Sod & Sprinklers	EQ	4. Org. Effective	Renewal of Existing Asset	70,000					70,000												
26 Playgrounds	Kinsmen Park Upgrades	FAC	4. Reliable Inf.	Renewal of Existing Asset	40,000					20,000					20,000	4	2	4	1	2	4	17
27 Playgrounds	Playground Structures	EQ	4. Org. Effective	New Asset	22,500							22,500										
<b>RECREATION SERVICES Subtotal</b>					<b>6,740,600</b>	<b>1,009,000</b>	<b>290,000</b>	<b>175,000</b>	<b>-</b>	<b>3,895,191</b>	<b>1,241,079</b>	<b>65,950</b>	<b>1,000</b>	<b>-</b>	<b>1,537,380</b>							

<b>UTILITIES</b>																						
Water	Backwash pump redundancy	EQ	5. Org. Effective			80,000																
Water	Water Treatment Plant Roof	FAC	5. Org. Effective	End of Useful Life		40,000																
Water	C.I. Water main Replacements - 5th Ave E backalley (between 4th Ave E & 5th Ave E), (from 1st St E to 2nd St E)	INF	4. Reliable Inf.	Water Distribution - Local improvement		211,530										5	5	3	2	4	3	22
Water	C.I. Water main Replacements - 4th Ave E backalley (between 3rd Ave E & 4th Ave E), (from 1st St E to 2nd St E)	INF	4. Reliable Inf.	Water Distribution - Local improvement		206,994										5	5	3	2	4	3	22
Water	C.I. Water main Replacements - 4th Ave E backalley (between 3rd Ave E & 4th Ave E), from Main St to 1st St E	INF	4. Reliable Inf.	Water Distribution - Local improvement		165,081										5	5	3	2	4	3	22
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	21
Water	C.I. Water main Replacements (3rd Ave E, Co-op Alley)	INF	4. Reliable Inf.	Water Distribution - Local improvement		300,000		300,000								5	5	3	2	4	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														
Water	Ultra Voilet Disinfection Upgrade	EQ	5. Org. Effective	Renewal of Existing Asset		400,000																
Water	Distribution Pumping	EQ	5. Org. Effective	Renewal of Existing Asset		400,000																
28 Sewer	Wastewater Treatment Facility Lagoon & Sewer Main-Rosedale/Railway Force Main Replacement	INF	3. Strat Grow.	Renewal of Existing Asset	5,000,000						1,250,000	3,750,000										
Sewer	Lift Station, Rosedale Lift Station Replacement; design		4. Reliable Inf.	Renewal of Existing Asset		118,500																
Sewer	CN Fence	INF	4. Reliable Inf.	Renewal of Existing Asset																		
<b>UTILITIES Subtotal</b>					<b>5,000,000</b>	<b>2,072,105</b>	<b>3,000,000</b>	<b>3,350,000</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>							

**GRAND TOTAL CAPITAL ITEMS**      **14,102,500**      **4,381,105**      **3,566,500**      **3,525,000**      **-**      **5,400,675**      **3,179,195**      **3,874,250**      **11,000**      **80,000**      **1,537,380**

Yellow - Low Priority  
Blue - High Priority