

TOWN OF KINDERSLEY
2018 Five Year Capital Projects Budget

Dept.	Project Name	Type	Council Strategic Priority	Notes	2018	2019	2020	2021	2022	General Revenue	Reserves	Grants	Sale of Assets	CTF	Contributions	Donations/Likelihood	Conseq. Injury	Service Int.	Conseq. Environment	Financial Conseq.	Conseq. Reputation	Conseq. Reputation	Risk Rating	
PROTECTIVE SERVICES													Risk Rating											
1	Fire	Fire Hall	FAC	3. Strat Grow.	New Asset	2,000,000				292,442	707,558	1,000,000					4	4	3	1	3	4	19	
2	Fire	Fire Hall Parking Lot	FAC	3. Strat Grow.	New Asset	32,000				32,000							4	4	3	1	3	4	19	
	Fire	Ladder Truck	EQ	5. Org. Effective	New Asset		1,100,000																	
PROTECTIVE SERVICES Subtotal					2,032,000	1,100,000	-	-	-	324,442	707,558	1,000,000	-	-	-									
TRANSPORTATION SERVICES																								
3	Pub Works	Asphalt Project - King Dr (8th St W - 2nd St W)	INF	4. Reliable Inf.	Scheduled Replacement	276,980				223,480	53,500						5	4	5	4	4	5	27	
4	Pub Works	Concrete Project - King Dr (8th St W - 2nd St W)	INF	4. Reliable Inf.	Scheduled Replacement	300,300				300,300							4	4	4	4	4	4	24	
5	Pub Works	Asphalt Project - 2nd St W (Carmichael - King Dr)	INF	4. Reliable Inf.	Scheduled Replacement	256,490				256,490							5	4	5	4	4	5	27	
6	Pub Works	Concrete Project - 2nd St W (Carmichael - King Dr)	INF	4. Reliable Inf.	Scheduled Replacement	251,070				251,070							5	2	5	5	4	5	26	
7	Pub Works	Paving 2nd Avenue West	INF	4. Reliable Inf.	Scheduled Replacement	200,000				200,000							5	5	5	5	5	5	30	
8	Pub Works	Industrial Area Drainage Project	INF	4. Reliable Inf.	Renewal of Existing	30,000	200,000			30,000							4	3	3	4	4	4	22	
	Pub Works	Loader (2009 DW544)	EQ	5. Org. Effective	Scheduled Replacement		135,000										3	3	4	3	4	2	19	
	Pub Works	Hydrovac Excavator	EQ	5. Org. Effective	New Asset		60,000										4	1	4	3	5	2	19	
	Pub Works	Asphalt Project - 10th Ave W (1021 2nd St W - 1st St W)	INF	4. Reliable Inf.	Scheduled Replacement		186,950										5	2	5	5	4	5	26	
	Pub Works	Concrete - 10th Ave W (1021 2nd St W - 1st St W)	INF	4. Reliable Inf.	Scheduled Replacement		190,030										5	2	5	5	4	5	26	
	Pub Works	Asphalt Project - 2nd St W (10th Ave W - Queen Dr)	INF	4. Reliable Inf.	Scheduled Replacement		93,730										5	2	5	5	4	5	26	
	Pub Works	Concrete Project - 2nd St W (10th Ave W - Queen Dr)	INF	4. Reliable Inf.	Scheduled Replacement		118,750										5	2	5	5	4	5	26	
	Pub Works	Asphalt Project - 2nd St W (Queen Dr - Carmichael Ave)	INF	4. Reliable Inf.	Scheduled Replacement		110,540										5	2	5	5	4	5	26	
	Pub Works	Concrete Project - 2nd St W (Queen Dr - Carmichael Ave)	INF	4. Reliable Inf.	Scheduled Replacement		131,350										5	2	5	5	4	5	26	
	Pub Works	Asphalt Project - 2nd St W (King Dr - 8th Ave W)	INF	4. Reliable Inf.	Scheduled Replacement		115,850										5	2	5	5	4	5	26	
	Pub Works	Concrete Project - 2nd St W (King Dr - 8th Ave W)	INF	4. Reliable Inf.	Scheduled Replacement		104,900										5	2	5	5	4	5	26	
	Pub Works	Packer, ride on	EQ	5. Org. Effective	Scheduled Replacement		20,000																	
	Pub Works	Trencher for Bobcat	EQ	5. Org. Effective	Scheduled Replacement		8,000																	
	Pub Works	Trailer, 16' Duel Axle 1998 Boychuk (Shoring Cage)	EQ	5. Org. Effective	End of Useful Life		8,500																	
	Pub Works	Mobile 22 F150 Sewer Auger (2003)	EQ	5. Org. Effective	Scheduled Replacement		20,000																	
	Pub Works	Fork Lift, 3200 LB Capacity (24" WIDE - 189" LIFT)	EQ	5. Org. Effective	End of Useful Life		40,000																	
	Pub Works	Bi-Directional & Snow blower	EQ	5. Org. Effective	Scheduled Replacement		200,000																	
TRANSPORTATION Subtotal					1,314,840	1,743,600	-	-	-	1,261,340	53,500	-	-	-	-									
WASTE MANAGEMENT SERVICES																								
9	Landfill	Western Regional Landfill	LAND	3. Strat Growth	Scheduled Replacement	975,360					837,160	138,200					5	5	5	5	5	5	30	
WASTE MANAGEMENT Subtotal					975,360	-	-	-	-	-	837,160	138,200	-	-	-									
RECREATION SERVICES																								
10	WCEC	Laser Level Ice system for Zamboni #1	EQ	5. Org. Effective	New Asset	23,000					23,000						4	3	2	1	2	2	14	
11	WCEC	Laser Level Ice system for Zamboni #2	EQ	5. Org. Effective	New Asset	23,000					23,000						4	3	2	1	2	2	14	
	WCEC	Upgrade to Fully Removeable Dasher System	EQ	3. Strat Grow.	Renewal of Existing Asset		75,000										2	2	2	1	3	2	12	
	WCEC	Curling Club - Improve Southside Entranceway	FAC	3. Strat Grow.	Renewal of Existing Asset		40,000																	
	WCEC	Storage Shed	EQ	5. Org. Effective	New Asset			60,000																
	WCEC	Electronic Screen/Projector for the Co-Op arena	EQ	3. Strat Grow.	Maximize programming opportunities		43,000																	
	WCEC	Events Centre Skate Floor Replacement	FAC	5. Org. Effective	Renewal of Existing Asset																			
	WCEC	Ice Deck	FAC	5. Org. Effective	Maximize programming opportunities		158,000										3	1	2	1	4	2	13	
	WCEC	Ice Pad Replacement (Events Center)	FAC	5. Org. Effective	Renewal of Existing Asset		250,000										3	1	4	1	3	3	14	
	WCEC	Ice Resurfacer Replacement	EQ	5. Org. Effective	End of Useful Life			135,000									4	1	1	1	4	2	13	
12	Pool	Aquatic Centre	FAC	3. Strat Grow.	New Asset	5,100,000				3,470,387	549,613				1,080,000		1	1	5	1	3	5	16	
13	Pool	Aquatic Centre Parking Lot	FAC	3. Strat Grow.	New Asset	220,000									220,000		1	1	5	1	3	5	16	
14	Parks	Coleman Park	EQ	3. Strat Grow.	New Asset	66,000				15,000	51,000						5	1	3	5	2	4	20	
15	Parks	Aerator (Minor Ball)	EQ	3. Strat Grow.	New Asset	35,700				35,700														
	Parks	John Deere Gator	EQ	5. Org. Effective	Renewal of Existing Asset		14,500																	
16	Sportsgrounds	Infield Groomer (Minor Ball)	EQ	3. Strat Grow.	New Asset	16,750				16,750							4	4	3	2	4	4	21	
17	Sportsgrounds	Berard Ball Diamond Changeroom & Washrooms (Minor Ball)	FAC	3. Strat Grow.	Renewal of Existing Asset		87,500			64,600							5,000	1	2	4	1	1	3	12
18	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	
19	Playgrounds	Playground Structures	EQ	4. Org. Effective	New Asset	72,500				50,000		22,500					1	1	3	1	1	2	9	
20	Elks	HVAC (Furnace, Hot Water Tank, Air Conditioning)	EQ	5. Org. Effective	End of Useful Life	30,000				10,000	20,000						5	1	5	2	2	3	18	
	Elks	Elks Hall Parking Lot Paving	INF	4. Reliable Inf.	Renewal of Existing Asset		250,000										4	3	2	4	2	3	18	
	Elks	Elks Hall Plumbing	FAC	5. Org. Effective	Renewal of Existing Asset		15,000																	
21	NRCC	NRC Eavestrough Replacement	FAC	3. Strat Grow.	Renewal of Existing Asset	6,000				6,000							5	1	5	2	2	3	18	
22	NRCC	NRC Fire Alarm System	FAC	3. Strat Grow.	New Asset	6,000				6,000														
	Library	HVAC (Air Conditioning, Furnance)	EQ	5. Org. Effective	End of Useful Life		15,000										5	1	5	2	2	3	18	
RECREATION SERVICES Subtotal					5,726,450	860,500	195,000	-	-	3,674,437	686,613	40,400	-	-	1,325,000									
UTILITIES																								
23	Water	C.I. Water main Replacements - King Dr. (8th St W - 2nd St W)	INF	4. Reliable Inf.	Water Distribution - Local improvement	256,090					256,090						5	3	5	3	5	5	26	
24	Water	C.I. Water main Replacements - 2nd St W (Carmichael - King Dr)	INF	4. Reliable Inf.	Water Distribution - Local improvement	241,400					241,400						5	3	5	3	5	5	26	
25	Water	Hydrant Replacement Program	EQ	4. Reliable Inf.	End of Useful Life	50,000		50,000			50,000						5	4	5	3	4	4	25	
	Water	Ultra Violet 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																	
	Water	Raw Water - Final Design & Construction - Raw Supply & Pumping	INF	4. Reliable Inf.	New Asset			2018-05-0700:08PM	1,500,000	1,500,000							3	3	4	4	3	4	21	

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Water	C.I. Water main Replacements - 10th Ave W (1021 2nd St W - 1st St W)	INF	4. Reliable Inf.	Water Distribution - Local improvement		183,520										5	5	3	2	4	3	22	
Water	C.I. Water main Replacements - 2nd St W (10th Ave W - Queen Dr)	INF	4. Reliable Inf.	Water Distribution - Local improvement		120,880										5	5	3	2	4	3	22	
Water	C.I. Water main Replacements - 2nd St W (Queen Dr - Carmichael Ave)	INF	4. Reliable Inf.	Water Distribution - Local improvement		116,090										5	5	3	2	4	3	22	
Water	C.I. Water main Replacements - 2nd St W (King Dr - 8th Ave W)	INF	4. Reliable Inf.	Water Distribution - Local improvement		95,290										5	5	3	2	4	3	22	
Water	1912 Water Tower Removal	FAC	3. Strat Grow.	End of Useful Life		200,000																	
Water	Water Treatment Construction - Water Plant	FAC	3. Strat Grow.	Renewal of Existing Asset				1,500,000	1,500,000														
26 Sewer	Desludge & Railway Sewer Trunk & Vac Dump Station	INF	3. Strat Grow.	Renewal of Existing Asset	900,000						900,000					5	3	4	5	5	4	26	
Sewer	2 Cell Aeration Project	EQ	5. Org. Effective	End of Useful Life			2,000,000									5	1	5	2	2	3	18	
Sewer	Rosedale Forcemain & Pumphouse	INF	3. Strat Grow.	Renewal of Existing Asset			2,500,000																
Sewer	Lift Station, Rosedale Lift Station Replacement; design	INF	4. Reliable Inf.	Renewal of Existing Asset		118,500																	
Sewer	CN Fence	INF	4. Reliable Inf.	Renewal of Existing Asset																			
UTILITIES Subtotal					1,447,490	1,634,280	4,650,000	3,000,000	3,000,000	-	1,447,490	-	-	-	-								
GRAND TOTAL CAPITAL ITEMS					11,496,140	5,338,380	4,845,000	3,000,000	3,000,000	5,260,219	3,732,321	1,178,600	-	-	1,325,000								