TOWN OF KINDERSLEY

2024 Five Year Capital Projects Budget



| | 2024 Five Year Capital Projects Budget | | | | | | | | | | | |
|---|--|---------|-------------------------|--------------|--|------------|-----------------|--|--------------------|---|---------------------|---------------|
| # Dept. | Project Name | | | 2024 | 2025 | 2026 | 2027 | 2028 | General Revenue | Reserves | Grants/ Donation | Sale of Asset |
| | | | | | | 2 | | | | Source of | Funds | |
| PROTECTIVE SERVI | CES | | | | | | | | | | | |
| 1 Fire | Rescue Pumper Truck | EQ | New Asset | 167,000 | The State of the S | | | THE PARTY OF THE P | | 167,000 | | |
| 2 Fire | Multi-Story Simulator Scaffolding | EQ | New Asset | 9,600 | | | | MALINE N | 9,600 | | | |
| | PROTECTIVE SERVICES Subto | | | 176,600 | - | - | | - | - | 167,000 | - | - |
| | | | | , | | | | 1 | 1 | | | 1 |
| TRANSPORTATION | SERVICES | | | | | | | | | | | |
| 3 PW | East RN Grid + Culvert | INF | New | 250,000 | | | | U un experience in | 43,000 | 82,000 | 125,000 | |
| 4 PW | Paving - 11th Avenue East | INF | Renewal | 498,000 | | | | FILL HAR I'M LESS | 498,000 | | | |
| 5 PW | Paving - 3rd Avenue East 100 block | INF | Renewal | 195,000 | Strange for S | | | | 195,000 | | | |
| 6 PW | Paving - Knox Street | INF | Renewal | 467,000 | | | | | 467,000 | | | |
| 7 PW | Concrete - 5th & 6th Ave East | INF | New | 179,000 | | T Drotter | | THE PERSON | 179,000 | | | |
| 8 PW | Bi-Directional | EQ | Replacement | 325,000 | | Lavy State | | | 325,000 | | | |
| 9 PW | R.M. Shop | FAC | New | 630,000 | | | | The same of the same of | 630,000 | | | |
| PW | Ditson Culvert | INF | New | 550,000 | | | | | | | | |
| PW | CN Crossing | INF | New | | 1,000,000 | | | | | | | |
| PW | Grader | EQ | Replacement | | 300,000 | | | | | | | |
| 10 ENG | Truck | VEH | Replacement | 65,000 | 300,000 | | | REPORT OF | 65,000 | | | relation. |
| TO ENG | TRANSPORTATION Subt | | Neplacement | 2,609,000 | 1,300,000 | - | | - | 2,402,000 | 82,000 | 125,000 | - |
| | MANSI ORTATION Subt | Otal | | 2,005,000 | 1,300,000 | | | | 2,102,000 | CLJOCO | 120,000 | 1 |
| PUBLIC HEALTH SE | RVICES | | | | | | | | | | | |
| 11 Cemetery | Mini Excavator | EQ | New | 85,000 | | | | A SECTION AND A SECTION ASSESSMENT | 10,000 | 75,000 | | |
| | Senior Transportation Bus | VEH | Replacement | 185,000 | | | | | 120,000 | , 5,000 | 65,000 | 7,500 |
| 12 COMMITTATION | PUBLIC HEALTH SERVICES Subto | | Replacement | 270,000 | _ | - | _ | - | 130,000 | 75,000 | 65,000 | 7,500 |
| | POBLIC FILALITY SERVICES SUBTO | Juli | | 270,000 | - | | | | 130,000 | 73,000 | 05,000 | ,,500 |
| RECREATION SERVI | CES | | The same of the same of | | | | | | | | | |
| 13 WCEC | EC Arena Seats | EQ | New | 145,000 | | | | STATE OF THE SAME | 145,000 | | | |
| 14 WCEC | RO System | EQ | Renewal | 85,600 | 10.00 | | | | 20,600 | 65,000 | | |
| 15 WCEC | Arena Upgrade - Major Equipment | EQ | New Asset | 1,743,000 | | | TO THE STATE OF | | 98,200 | 910,300 | 734,500 | |
| WCEC | Roof Replacement - EC Side | FAC | Renewal | _,, ,,,,,,,, | 200,000 | | | | 23,200 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| WCEC | Batting Cage in Co-op Arena | EQ | New | | 33,000 | | | | 33,000 | | | |
| WCEC | Indoor Ball Facility | FAC | New | | 75,000 | | | | 75,000 | | | |
| *************************************** | door ban radinty | 17.0 | 1.0.1 | | , 3,300 | | | | . 5,000 | | | |
| WCEC | Acrylic Seamless Glass | FAC | New | | 148,750 | | | | 148,750 | | | |
| WCEC | EC Arena Board Replacement | FAC | Renewal | | | 500,000 | | | | | | |
| WCEC | Lobby Flooring | FAC | Renewal | | 50,000 | | | | 50,000 | | | |
| 16 Parks | Truck | VEH | New | 65,000 | | | | | 65,000 | (1.00 H) | E NEW Y | Lead in |
| | | IN LINE | | 45,000 | | | | | 45,000 | | | |
| 17 Parks | Mower | EQ | New | 45,000 | 5/09/24 10:44 | | | | +5,000 | | | |

TOWN OF KINDERSLEY

2024 Five Year Capital Projects Budget

| | | | | | 20211 | ive real capital i | rojects buuget | | | | | | |
|-------------------------------------|----------------------------------|--|--------|-------------------|-----------|-------------------------|----------------|-----------|---------|--------------------|-----------|---------------------|---------------|
| # | Dept. | Project Name | | | 2024 | 2025 | 2026 | 2027 | 2028 | General Revenue | Reserves | Grants/ Donation | Sale of Asset |
| 18 | Parks | Walk Behind Commercial Mower | EQ | New | 14,000 | | | -31-98-1 | | 14,000 | | | E.L. |
| 19 | Parks | Beach Playground Equipment | EQ | New | 50,000 | | | | | 50,000 | | | |
| 20 | Playgrnd | 7th Street West Park Upgrade including Fencing | EQ | New | 125,000 | | | | | 125,000 | | | |
| | Playgrnd | Pickleball Court | EQ | New | | | 65,000 | | | | | | |
| 21 | Sprtsgrnds | John Deere Gator for Ball Diamonds | EQ | New | 35,000 | | | | | 35,000 | | | |
| 22 | Sprtsgrnds | Bleachers | EQ | Renewal | 30,000 | | | | | 20,000 | 10,000 | | |
| | Sprtsgrnds | LED Lights for Berard Field | EQ | New | | 90,000 | | | | | | | |
| 23 | Aquatic Cntr | Widen approach on NW side | INF | | 11,000 | | TEL BOSE | R STEEL S | | 11,000 | | 3 | |
| | Aquatic Cntr | Lap & Leisure Pool Liner | EQ | Replacement | | | | | 320,000 | | | | |
| | | RECREATION SERVICES Subtota | I | | 2,348,600 | 596,750 | 565,000 | - | 320,000 | 935,550 | 985,300 | 734,500 | _ |
| A/A T | | 0.4056 | | | | | | | | | | | |
| WAII | ER & SEWER SEI | RVICES | | | | | | | | | | | |
| 24 | Water | C.I. Watermain Replacements | INF | Renewal | 2,226,980 | | T Inches | | | | 2,226,980 | | |
| 25 | Water | Water Vending Station | EQ | Replacement | 35,000 | | | | | | 35,000 | | |
| 26 | Water | 2nd Ave Storm Drainage | INF | New | 346,890 | | | | | | 346,890 | | |
| 27 | Sewer | Lagoon Aeration Blower Replacement | EQ | Replacement | 300,000 | | | | | | 300,000 | | |
| 28 | Sewer | Rosedale Lift Station Pre-Design Report | INF | New | 25,000 | | | | | | 25,000 | | |
| | Water | Hydrant Replacement Program | EQ | Renewal | | 50,000 50,000 | | 50,000 | | | | | |
| | WATER & SEWER Subtotal 2,933,870 | | | | | | - | 50,000 | - | - | 2,933,870 | - | _ |
| | | CD | ND TOT | AL CADITAL ITEMAC | 0 220 070 | 1.046.750 | 565.000 | 50.000 l | 200 000 | 0.40====1 | المسدمدم | | |
| GRAND TOTAL CAPITAL ITEMS 8,338,070 | | | | | | 1,946,750 | 565,000 | 50,000 | 320,000 | 3,467,550 | 4,243,170 | 924,500 | - |