



Capital Projects		Capital	
		1200 General Administration	
		7111 Downtown Plaza	
2-6-1200-611-7111	6-611 Engineering Structures		60,000
	Downtown Plaza - washrooms/hardscaping/etc. (Elks site)		50,000
	Downtown Plaza - Sound system		10,000
	F-202 Facility Reserve		(60,000)
	Facility Reserve		(60,000)
		Total 1200 General Administration	
		1203 Computer Services	
		7012 Information Services	
2-6-1200-631-7012	6-631 Machinery and Equipment		182,000
	Network/Server		20,000
	Vadim Software Upgrade (iCity RIM)		27,000
	Microsoft Office Licensing		30,000
	IT Upgrades		30,000
	Telephone System		75,000
	F-203 Equipment Reserve		(182,000)
	Equipment Reserve		(125,000)
	Carry fwd: Vadim Software Upgrade (2017)		(27,000)
	Carry fwd: Microsoft Office Licensing (2017)		(30,000)
		Total 1203 Computer Services	
		1204 Communications/Public Relations	
		7026 Communication Upgrades	
2-6-1200-611-7026	6-611 Engineering Structures		15,000
	Town App		15,000
	F-203 Equipment Reserve		(15,000)
	Equipment Reserve		(15,000)
		Total 1204 Communications/Public Relations	
		2300 Fire Protection Services	
		7097 Fire Extraction Equipment	
2-6-2300-631-7097	6-631 Machinery and Equipment		50,000
	Cutter		15,000
	Hydraulic Spreader		15,000
	Hydraulic Ram		12,000
	Burst Tools		8,000
	F-203 Equipment Reserve		(50,000)
	Carry fwd: Cutter/Spreader/Ram/Hurst Tools (2018)		(50,000)
		Total 2300 Fire Protection Services	
		2301 Fire Protection	
		6362 Drumheller Fire Hall	
2-6-2300-621-6362	6-621 Buildings		12,000
	Lockers		12,000
	F-202 Facility Reserve		(12,000)
	Facility Reserve		(12,000)



Capital		
Capital Projects		
	7016 600 Series Emergency Services - Fire	
2-6-2300-651-7016	6-651 Vehicles	1,150,000
	Fire Chief - Truck	50,000
	Ladder Pumper	1,100,000
	F-102 MSI Capital	(1,150,000)
	MSI Capital	(150,000)
	Carry fwd: Ladder Pumper (2017)	(500,000)
	Carry fwd: 2018	(500,000)
	Total 2301 Fire Protection	
	2400 Emergency Measures and Disaster Services	
	7079 Flood Mitigation - Berm (East Midland/Newcastle - 17ACRP008)	
	5-301 Debt: Debenture	(519,000)
	Carry fwd: 2018	(519,000)
2-6-2400-611-7079	6-611 Engineering Structures	3,730,000
	Berm - East Midland/Newcastle - 17ACRP008	3,730,000
	F-128 AB Community Resilience Program Grant	(3,211,000)
	Carry fwd: AB Community Resilience Program Grant	(3,211,000)
	7080 Flood Mitigation - Berm (Central Drum - 2 St W to 5 St E - 17ACRP011)	
	5-301 Debt: Debenture	(497,400)
	Carry fwd: 2018	(497,400)
2-6-2400-611-7080	6-611 Engineering Structures	3,700,000
	Berm - Central Drum - 2 St W to 5 St E - 17ACRP011	3,700,000
	F-128 AB Community Resilience Program Grant	(3,202,600)
	Carry fwd: AB Community Resilience Program Grant	(3,202,600)
	7091 Flood Mitigation 2017 (5 Year Program)	
2-6-2400-611-7091	6-611 Engineering Structures	2,570,000
	Flood Mitigation 2017 (5 Year Program)	2,570,000
	F-128 AB Community Resilience Program Grant	(1,285,000)
		(1,285,000)
	F-130 Disaster Mitigation and Adaptation Fund (DMAF)	(1,028,000)
	DMAF Grant	(1,028,000)
	F-399 Debenture	(257,000)
		(257,000)
	7108 Flood Resiliency Grant	
2-6-2400-631-7108	6-631 Machinery and Equipment	80,000
	Generator - EOC	80,000
	F-202 Facility Reserve	(80,000)
	Facility Reserve	(80,000)
	Total 2400 Emergency Measures and Disaster Services	
	3100 Common Services	
	6901 Vehicles	
2-6-3100-651-6901	6-651 Vehicles	40,000
	Vehicles - Town Hall	40,000
	F-203 Equipment Reserve	(40,000)



Capital		
Capital Projects	Equipment Reserve	(40,000)
	7013 300 Series Heavy Duty Trucks	
2-6-3100-631-7013	6-631 Machinery and Equipment	57,500
	Sander 10 Yard	42,000
	Steamer (Housing)	10,000
	Pole Cat bucket	5,500
2-6-3100-651-Pole	6-651 Vehicles	262,000
	Flusher Truck	195,000
	Plow Truck	55,000
	One Ton Dump Truck (Dump Trailer)	12,000
	F-102 MSI Capital	(250,000)
	MSI Capital	(250,000)
	F-203 Equipment Reserve	(69,500)
	Equipment Reserve	(69,500)
	7014 400 Series - Heavy Duty Equipment	
2-6-3100-631-7014	6-631 Machinery and Equipment	510,000
	Grader	60,000
	Skid Steer/Bobcat	50,000
	Hydrovac	400,000
	F-203 Equipment Reserve	(390,000)
	Equipment Reserve	
	Carry fwd: 2018	(390,000)
	F-306 Other: Trade-in Value	(120,000)
	Trade-in Value	(120,000)
	Total 3100 Common Services	
	3102 Workshop and Yards	
	6332 Shop 'A': Building	
2-6-3100-621-6332	6-621 Buildings	25,000
	Salt Shed Building - Asphalt base	25,000
	F-202 Facility Reserve	(25,000)
	Carry fwd: Salt Shed Building (2018)	(25,000)
	Total 3102 Workshop and Yards	
	3200 Road Transport	
	6101 Street Rehabilitation	
2-6-3200-611-6101	6-611 Engineering Structures	1,000,000
	Street Rehabilitation Program	1,000,000
	F-102 MSI Capital	(480,000)
	MSI (former BMTG portion)	(480,000)
	F-110 Federal Gas Tax Fund	(434,000)
	Federal Gas Tax Fund	(434,000)
	F-201 Transportation Reserve	(86,000)
	Transportation Reserve	(86,000)
	7001 Bridges	
2-6-3200-611-7001	6-611 Engineering Structures	1,600,000



Capital		
Capital Projects		
	Bridge #11	1,600,000
	F-201 Transportation Reserve	(360,000)
	Carry fwd: Bridge #11 (2018)	(360,000)
	Total 3200 Road Transport	1,240,000
	3202 Roads and Streets	
	7067 Infrastructure Study	
2-6-3200-611-7067	6-611 Engineering Structures	76,750
	Infrastructure Master Plan	76,750
	F-102 MSI Capital	(76,750)
	Carry fwd: 2018	(76,750)
	Total 3202 Roads and Streets	
	3301 Airport	
	7003 Airport Buildings	
2-6-3300-621-7003	6-621 Buildings	142,000
	Runway Lighting Replacement /ARCAL	142,000
	Total 3301 Airport	142,000
	4000 Environmental Treatment	
	7059 Pen Booster Station	
2-6-3300-621-7059	6-621 Buildings	100,000
	Pen Booster Station -New building and equipment (This station is approximately 40 + years old. Piping needs replacing, also the structure is underground and subject to flooding). MPE study put the cost of the upgrade up to \$800,000. This study was done in 2012.	100,000
	F-208 Water Reserve	(100,000)
	Reserve, but possibly "Water for Life"	(100,000)
	Total 4000 Environmental Treatment	
	4100 Water Supply & Distribution	
	6590 Water: Raw Water	
2-6-4100-611-6590	6-611 Engineering Structures	150,000
	Silt Removal	150,000
	F-208 Water Reserve	(150,000)
	Carry fwd: Silt Removal (2018)	(150,000)
	6640 High Lift Pumps	
2-6-4100-611-6640	6-611 Engineering Structures	65,000
	High Lift Pump #20 (Overhauled motor/pump in 2011)	65,000
	F-208 Water Reserve	(65,000)
	Water Reserve	
	Carry fwd: High Lift Pump #20 (2018)	(65,000)
	7019 800 Series Hand Tools	
2-6-4100-631-7019	6-631 Machinery and Equipment	22,000
	Floor Scrubber (WTP)	7,000
	Leak Detector	15,000
	F-203 Equipment Reserve	(22,000)
	Equipment Reserve	(22,000)



Capital		
Capital Projects		
	7022 Water Treatment and Transmission	
2-6-4100-611-7022	6-611 Engineering Structures	520,000
	Water Mains	400,000
	Valves - Valve Replacements - Downtown Core	15,000
	SCADA (Supervisory Control and Data Acquisition) masterplan. MPE did a study on the SCADA system and projected it would cost \$284,000 to upgrade the SCADA system.(2013).	25,000
	PLC Replacement	25,000
	Water Tower THM control. Addition of a THM mechanical system from Solar Bee. Just adding a mixer on the bottom of the reservoir is \$16,000. This would prevent stratification in the reservoirs.	55,000
	F-208 Water Reserve	(520,000)
	Water Reserve	(520,000)
	7071 Shop A Bulk Water Station	
2-6-4100-621-7071	6-621 Buildings	200,000
	Move Bulk Water Station to WTP	200,000
	F-208 Water Reserve	(200,000)
		(200,000)
	7113 Water Treatment Plant: PLC Replacement	
2-6-4100-611-7113	6-611 Engineering Structures	55,000
	Water Tower THM Control	55,000
	F-208 Water Reserve	(55,000)
		(55,000)
	Total 4100 Water Supply & Distribution	
	4105 Purification and Treatment	
	7023 Water Treatment Upgrades	
2-6-4100-611-7023	6-611 Engineering Structures	120,000
	Phase VII - Low Lift pump Upgrades	120,000
	F-208 Water Reserve	(120,000)
	Water Reserve	(120,000)
	7045 Water Treatment Plant - Building	
2-6-4100-621-7045	6-621 Buildings	91,000
	HVAC - Exhaust fans/make up air units	31,000
	HVAC - Air Balance Consultant	60,000
	F-208 Water Reserve	(91,000)
	Water Reserve	(61,000)
	Carry fwd: 2018	(30,000)
	Total 4105 Purification and Treatment	
	4200 Sewage	
	6067 East Coulee: Process/Engineering Upgrade	
	5-301 Debt: Debenture	(485,000)
	Borrowing	(485,000)
2-6-4200-611-6067	6-611 Engineering Structures	1,340,170



Capital		
Capital Projects		
	East Coulee Lift Station - New Lift Station/3-phase power/sludge holding tank.	1,340,170
	F-129 Clean Water Waste Water Fund	(659,070)
	Carry fwd: CWWF (2018)	(659,070)
	F-207 Wastewater Reserve	(196,100)
	Carry fwd: East Coulee Lift Station (2018)	(196,100)
	7021 Sanitary Sewage and Treatment Improvements/Maintenance	
2-6-4200-611-7021	6-611 Engineering Structures	1,681,500
	Odor Control - Automated Odor Suppression System (Carry fwd \$17,340 from 2016)	31,000
	Nacmine Force Main Assessment/Repair - Replace sewer mains/lining (Carry fwd \$50,000 from 2016). GRANT DEPENDENT	1,500,000
	WWTP Optimization Upgrades (Carry fwd \$200,000 from 2016)	100,500
	SCADA Upgrade/PLC Replacement	50,000
	F-207 Wastewater Reserve	(181,500)
	WasteWater Reserve	(37,500)
	Carry fwd: 2018	(144,000)
	7099 WWTP Air Quality Assessment	
2-6-4200-621-7099	6-621 Buildings	100,000
	WWTP Air Quality Assessment	100,000
	F-207 Wastewater Reserve	(100,000)
	Wastewater Reserve	(100,000)
	7100 WWTP LED Lighting Upgrade	
2-6-4200-621-7100	6-621 Buildings	37,000
	WWTP LED Lighting Upgrade	37,000
	F-207 Wastewater Reserve	(37,000)
	Wastewater Reserve	(37,000)
	7101 WWTP ABS Blower	
2-6-4200-631-7101	6-631 Machinery and Equipment	225,000
	WWTP ABS Blower	225,000
	F-207 Wastewater Reserve	(225,000)
	Carry fwd: 2018 (formerly 7021)	(225,000)
	7112 WWTP Service Connection Liners	
2-6-4200-611-7112	6-611 Engineering Structures	30,000
	WWTP Service Connection Liners	30,000
	F-207 Wastewater Reserve	(30,000)
	Carry fwd: 2018 (formerly 7021)	(30,000)
	Total 4200 Sewage	1,500,000
	4211 Sewage Collection - Drumheller	
	7074 Septic Receiving Upgrade	
2-6-4200-621-7074	6-621 Buildings	50,000
	Septic Receiving Upgrade	50,000
	F-207 Wastewater Reserve	(50,000)



Capital		
Capital Projects		
	Wastewater Reserve	(50,000)
	Total 4211 Sewage Collection - Drumheller	
	5600 Cemeteries and Columbariums	
	7062 Cemetery	
2-6-5600-611-7062	6-611 Engineering Structures	75,000
	Purchase of new columbarium (Full cost recovery)	
	Phase 3 - roads/fence/concrete/landscaping	50,000
	Paleontology Report	25,000
	F-202 Facility Reserve	(75,000)
	Facility Reserve	(75,000)
	Total 5600 Cemeteries and Columbariums	
	6201 Economic Development	
	7092 Branding (World's Largest Dinosaur)	
2-6-6200-611-7092	6-611 Engineering Structures	81,800
	Branding (Dinosaur Capital of the World)	81,800
	F-201 Transportation Reserve	(81,800)
	Carry fwd: 2018	(81,800)
	Total 6201 Economic Development	
	6900 Land, Building Rentals to Others	
	7098 Elks Club Purchase/Demolition	
2-6-6900-621-7098	6-621 Buildings	200,000
	Elks Club Purchase/Demolition	200,000
	F-202 Facility Reserve	(150,000)
	Carry fwd: Elks Club Purchase/Demo (2018)	(150,000)
	F-204 Land Reserve	(50,000)
	Carry fwd: Elks Club Purchase/Demo (2018)	(50,000)
	Total 6900 Land, Building Rentals to Others	
	7200 Recreation and Parks	
	6654 Facility Management	
2-6-7200-631-6654	6-631 Machinery and Equipment	10,000
	Security Upgrade - Town Hall/Firehall	10,000
	F-202 Facility Reserve	(10,000)
	Facility Reserve	(10,000)
	Total 7200 Recreation and Parks	
	7202 Aquaplex	
	7005 Aquaplex Upgrades/Maintenance	
2-6-7200-621-7005	6-621 Buildings	8,500
	New Controllers	8,500
	F-202 Facility Reserve	(8,500)
	Facility Reserve	(8,500)
	7096 Aquaplex: Air Handling Unit	
2-6-7200-611-7096	6-611 Engineering Structures	300,000
	Aquaplex Air Handling Unit	300,000
	F-102 MSI Capital	(300,000)



Capital		
Capital Projects		(300,000)
	7102 Aquaplex - Phase 3 (Heater/Floor/Doors)	
2-6-7200-621-7102	6-621 Buildings	130,000
	Changerooms/Flooring	130,000
	F-102 MSI Capital	(130,000)
	Carry fwd: Changerooms/Flooring (2018)	(130,000)
	Total 7202 Aquaplex	
	7203 Arena	
	7007 Arena Improvements/Maintenance	
2-6-7200-621-7007	6-621 Buildings	70,000
	Brine Header Trench	70,000
	F-202 Facility Reserve	(70,000)
	Facility Reserve	(70,000)
	Total 7203 Arena	
	7204 Parks and Playgrounds	
	7015 500 Series Parks	
2-6-7200-631-7015	6-631 Machinery and Equipment	197,000
	Zamboni	130,000
	Ride On mowers	30,000
	Wide angle mowers	
	Tree Spade	30,000
	Ice Edger	7,000
	F-102 MSI Capital	(160,000)
	Carry fwd: 2018	(160,000)
	F-203 Equipment Reserve	(37,000)
	Equipment Reserve	(37,000)
	7061 Parks and Trailways	
2-6-7200-611-7061	6-611 Engineering Structures	15,000
	Washrooms - Hoodoos (SUBJECT TO FUNDING) (Carry fwd \$5,000 from 2016)	15,000
	F-202 Facility Reserve	(15,000)
	Facility Reserve	(15,000)
	7077 Beautification	
2-6-7200-611-7077	6-611 Engineering Structures	60,000
	Beautification	60,000
	F-201 Transportation Reserve	(60,000)
	Transportation Reserve	(60,000)
	7078 Trailways - New Pavement	
2-6-7200-611-7078	6-611 Engineering Structures	25,000
	New Trail Development	25,000
	F-201 Transportation Reserve	(25,000)
	Transportation Reserve	(25,000)
	7093 Spray Park/Fountain Upgrade	
2-6-7200-611-7093	6-611 Engineering Structures	50,000



Capital		
Capital Projects		
	Spray Park/Fountain Upgrade	50,000
	F-202 Facility Reserve	(50,000)
	Facility Reserve	(50,000)
	7095 Dog Park - Fencing	
2-6-7200-611-7095	6-611 Engineering Structures	15,000
	Dog Park - Fencing	15,000
	F-202 Facility Reserve	(15,000)
	Facility Reserve	
	Carry fwd: Dog Park - Fencing (2018)	(15,000)
	7110 Ironosaurus Wreck (BCF Dinosaur)	
2-6-7200-611-7110	6-611 Engineering Structures	50,800
	Ironosaurus Wreck	50,800
	F-309 Other: Miscellaneous Source	(50,800)
	Donation	(50,800)
	Total 7204 Parks and Playgrounds	
	7404 Community Facility	
	7094 BCF	
2-6-7400-621-7094	6-621 Buildings	15,000
	Digital Sign (Lobby)	10,000
	Seacan for equipment storage	5,000
	F-202 Facility Reserve	(15,000)
	Facility Reserve	(15,000)
	7106 BCF Equipment	
2-6-7400-631-7106	6-631 Machinery and Equipment	100,000
	Fitness Equipment Replacement	30,000
	Basketball Nets (Ceiling mount)	65,000
	Netting	5,000
	F-203 Equipment Reserve	(100,000)
	Equipment Reserve	(61,600)
	Carry fwd: Basketball Nets (2018)	(38,400)
	Total 7404 Community Facility	
	Total Capital Projects	2,882,000