



2024

Capital Budget

Requests

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2024 Capital Budget Request

Project: DARP - Downtown Vehicle Access - Construction

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project will see the construction on the "New Connector" Road. The "New Connector" road is an extension of 6th Avenue to Railway Avenue E.

Estimated Capital Cost: \$ 200,000

Est. completion date: September-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input checked="" type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 50,000 |
| Contracted Services | \$ 150,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 200,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

This project is being done as part of the Downtown Area Revitalization Plan.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

We would push all other DARP projects back a year by not completing this project. This would also affect the constructon of the Main Station for the Cn Rail to Trail line.

2024 Capital Budget Request

Project: DARP - Downtown Vehicle Access - Construction

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

We would push all other DARP project back a year by not compleitng this project. This would also affect the construction of the Main Station for the CN Rail to Trail line.

6. Other comments

Project Manager: Kelcie Wilson

Date: August 24, 2023

2024 Capital Budget Request

Project: DARP - Downtown Vehicle Access - Engineering Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project will include engineering and design work for the 5th Street corridor upgrades along 5th Street between Highway 9/56 and Railway Avenue E. Upgrades to the intersection at 5th Street and Railway Avenue to include right hand turn upgrades from Railway Avenue E onto 5th Street. Upgrades to the intersection at 5th Street and Railway Avenue to include left hand turn upgrades from 5th Street onto Railway Avenue E. Construction to be completed in 2025.

Estimated Capital Cost: \$ 200,000 Est. completion date: July-05

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 200,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 200,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

This project is required as part of the Downtown Revitalization Plan and will create a attractive visual gateway element that draws vehicles north on 5th Street E into the downtown core. Upgrades to the road corridor will encourage vehicular traffic into downtown.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

2024 Capital Budget Request

Project: DARP - Downtown Vehicle Access -
Engineering

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The existing intersection of 5th Street E & Railway Avenue doesn't draw vehicluar traffic into the downtown core. The existing road structure has 40% of its lift expectancy remaining.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Defering this project to a future year defers all other DARP projects. This project would be the fourth DARP project to move forward. So far we have completed (or are completing) the 6th Avenue Road extension, triangular plaza, centennial park.

6. Other comments

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: DARP- Street Beautification - Centre Street -

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project will include engineering and design work for the first of four Street Beautification projects. This project will focus on Center Street from 3rd Avenue to Railway Avenue. Upgrades to the intersection, sidewalks, landscaping, site furniture and third party utilities. This project will set the precedent for the other street beautification projects and will involve heavy stakeholder engagement with downtown businesses and council.

Estimated Capital Cost: \$ 100,000

Est. completion date: July-05

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 100,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 100,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

This project is required as part of the Downtown Revitalization Plan and will be the first of four street beautification projects.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

The downtown core will continue to become degraded and uninviting. Increase in accidents due to angled parking and vehicles becoming longer than the original design.

2024 Capital Budget Request

Project: DARP- Street Beautification - Centre Street -

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

This is an upgrade to existing infrastructure (roadway, sidewalk, landscape and site furniture). Existing decorative lighting has underground electrical wiring issues. Trees are aging and require replacement. Sections of the sidewalk are cracked or have created tripping hazards. Leaving from parking stalls has the ability to cause accidents and this increases each year.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Deferring this project to a future year defers all other DARP projects. This project would be the fifth DARP project to move forward. So far we have completed (or are completing) the 6th Avenue Road extension, triangular plaza, centennial park.

6. Other comments

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: New Trail Development

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Construction would be completed on the Main Station.

Estimated Capital Cost: \$ 210,000

Est. completion date: December-23

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--|-------------------------------------|
| <input checked="" type="checkbox"/> | New asset addition | | Renewal/enhancement |
| | Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 210,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 210,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

As part of the CN Rail to Trail project this project would be to construct the Main Station.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

Deferring this project to another year could lead to additional costs. Efficiencies will be gained by construction this in alignment with the "New Connector" road (extension of 6 Avenue by Freson Bros).

2024 Capital Budget Request

Project: New Trail Development

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Deferring this project to another year could lead to additional costs. Efficiencies will be gained by construction this in alignment with the "New Connector" road (extension of 6 Avenue by Freson Bros).

6. Other comments

Project Manager: Kelcie Wilson

Date: September 7, 2023

2024 Capital Budget Request

Project: Hoodoo Parking Improvements - Engineering Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Engineering services required to upgrade the Hoodoo Parking Lot.

Estimated Capital Cost: \$ 125,000 Est. completion date: December-24

Project type (mark with an X):

| | | |
|--|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 125,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 125,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

In order to increase the efficiency of the Hoodoo Parking Lot, conceptual design and engineering services are required.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increase in not using the existing parking lot to its full potential (i.e. the current parking lot configuration does not utilize all the space that is provided). Increased use of overflow parking and vehicles parking on the side of the road which create a safety concern to the public.

2024 Capital Budget Request

Project: Hoodoo Parking Improvements -
Engineering

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Increased safety risk to users accessing the Hoodoo tourist attraction.

6. Other comments

This project will also include negotiations that are required with Alberta Parks. In 2025, the Town will proceed with construction based off of the engineering design work completed in 2024.

Project Manager: Kelcie Wilson

Date: September 7, 2023

2024 Capital Budget Request

Project: Town Beautification

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project would focus on beautifying the Nacmine Entrance Feature would involve a heavy community engagement sessions with the Nacmine Community Association and the Atlas Coal Mine Historic Society.

Estimated Capital Cost: \$ 75,000

Est. completion date: December-24

Project type (mark with an X):

| | | |
|--|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | \$ 75,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 75,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input checked="" type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

This project aligns with the strategic objective of beautifying the Drumheller Valley.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The risks associated with not beautifying the welcome feature out in nacmine is the coninued deterioration of the area.

2024 Capital Budget Request

Project: Town Beautification

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The existing Welcome Feature out at Nacmine is severely deteriorated. The historic monuments are faded and falling apart.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

There are multiple projects that have been identified for beautification. Pushing this project back would push all other projects back another year.

6. Other comments

Significant engagement with the Nacmine Community Association and Atlas Coal Mine Historic Society is important to achieve a design that depicts the existing history that is displayed.

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Watermain Extension - Museum to Golf

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Engineering design work to extend the town's existing watermain from the museum to the golf course and service a portion of Starland County.

Estimated Capital Cost: \$ 125,000

Est. completion date:

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|--------------------------|
| Engineering | \$ 125,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 125,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|--------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

There is the potential to service a portion of starland county and generate more revenue for the Town by extending the existing watermain from the museum to the golf course.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Potential for lost revenue

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

2024 Capital Budget Request

Project: Watermain Extension - Museum to Golf

Department: Infrastructure

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

The water for life grant may be applicable and will be looked into during the engineering design phase.

5. What are the implications of deferring this project to a future year?

Deferring potential revenue.

6. Other comments

Project Manager: Kelcie Wilson

Date: October 1, 2023

2024 Capital Budget Request

Project: Primacoustic Treatment BCF Fieldhouse

Department: Recreation, Arts &

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Fieldhouse Sound Acoustics at the BCF
 Primacoustic Acoustic Treatment Package - 75 24X48
 Broadway 1.5" SQ Panels, Saturna Black - 25 24X48
 Broadway 2" SQ Panels, 6 PK - 12 Rotofast Snapon Anchor

Estimated Capital Cost: \$ 90,000

Est. completion date: December-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input checked="" type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-----------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | \$ 90,000 |
| TOTAL | \$ 90,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | X |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The strategic objective is to mitigate the sound reverberation from the ceiling and walls. Even the simplest form of play i.e. Volleyball game, the sound echoes throughout the facility. The other limitations are hosting any events with the current sound system is impossible to host i.e. Remembrance Day or High Graduation etc. celebrations.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

The risk are people might choose other venues to walk when the fieldhouse is being used for multiple events or when summer camp is operating. The cost for sound increases i.e. Aaron Pritchett Concert to host any concert or event. The fieldhouse sound system is virtually unusable for any event.

2024 Capital Budget Request

Project: Primacoustic Treatment BCF Fieldhouse

Department: Recreation, Arts &

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

N/A

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

N/A

5. What are the implications of deferring this project to a future year?

This decreases our chance for the opportunity to generate significant revenue for the BCF in the upcoming year.

6. Other comments

Project Manager: Rick Ladouceur

Date: October 12, 2023

2024 Capital Budget Request

Project: Network/Server Upgrades

Department: Administration

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The project consists of computer infrastructure replacements needed to deliver services to the community. Some examples of items included under this project are servers, operating system upgrades and network devices.

The network & server upgrades are part of a multi phase project to upgrade the Town’s core network infrastructure. Recently, the Town converged all their networks (computer data, phones, security systems, cameras, building management systems, Wi-Fi, door/access control system, guest access) into one platform for more efficient management and cost savings.

Fiber/Copper Network

A large majority of the existing infrastructure is a old generation HP/Aruba platform. This platform is well over 10+ years in age, and a large portion is now overdue for upgrade and replacement. In the past 1-2 years we’ve had, in addition to these existing slated building upgrades, a number of Town buildings were brought into the Town’s network platform to provide connectivity for camera systems and door security control. These additions were at key infrastructure points such as the main water intake facility for our community, which were previously lacking any sort of control access.

The goal is to complete the full network upgrades over the next 2-3 years, starting with the core fiber optic switches, then eventually replacing all the aging access level switches. IT security is a core focus in these upgrades, to enhance all facets of IT security including physical access as well as virtual/network access. In addition to IT security, these upgrades are a 10X enhancement in the overall network speeds, giving the Town’s staff ample bandwidth within their internal network for more demanding tasks such as 4K security cameras, and video streaming.

Servers

The Town of Drumheller has multiple physical servers that use virtualization technology for cost savings (to avoid separate servers for each service). These are kept on a ~5 year replacement cycle to ensure the equipment is reliable and within a hardware service warranty.

Estimated Capital Cost: \$ 35,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 35,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 35,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | X |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Yes. To maintain server infrastructure of Town Hall.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The town may experience technical issues that require more assistance from the IT contractor, Reality Bytes Inc.

2024 Capital Budget Request

Project: Network/Server Upgrades

Department: Administration

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Most computer equipment becomes obsolete in less than 5 years. Critical computer infrastructure needs to be replaced while functional before functional failure occurs.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No.

5. What are the implications of deferring this project to a future year?

The town may experience more technical issues that require more assistance from Reality Byte. A major system failure could cause interruption to service delivery.

6. Other comments

N/A

Project Manager: Chief Administration Officer

Date: September 6, 2023

2024 Capital Budget Request

Project: River Crossing North Drumheller

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Includes the replacement of existing 200 mm diameter watermain crossing of the Red Deer River. The existing crossing was installed in 1970 and are approaching their expected service life.

Estimated Capital Cost: \$ 1,250,000

Est. completion date: December-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|----------------------------|
| Engineering | |
| Contracted Services | \$1,250,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 1,250,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input checked="" type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The existing crossings were installed in 1970 and as such is reaching its expected service life. This project was identified in the Infrastructure Capital Projects Report completed by MPE in 2018.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased chances of having a watermain break which will then result in a loss of water pressure or a complete loss of water to the homes and businesses on the North side of the river.

2024 Capital Budget Request

Project: River Crossing North Drumheller

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The watermain was installed in 1970 and no upgrades have been done to the line since.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Increased risk in the watermain breaking. This would also defer the other river crossing projects.

6. Other comments

Associated Engineering has started the design of this project and the tender package should be completed and ready for posting in January/February of 2024.

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Michichi Creek Sanitary Crossing

Department: Engineering

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

To replace existing North Drumheller Michichi Creek sanitary sewer crossing with lift station. The existing sewer is concrete encased protruding above the bottom of the creek. Michichi Creek is being re-coated as part of the Flood Mitigation program to allow increased flood berm height and the existing sewer needs to be replaced to facilitate the creek relocation. The project was initially approved in the 2022 Capital Budget for \$1,500,000. This request is for an additional \$750,000.

Estimated Capital Cost: \$ 750,000

Est. completion date: October-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 750,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 750,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input checked="" type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The existing concrete encased pipe acts as weir across the creek which has resulted in operational issues from build up of debris and beavers using the wier as a dam resulting in back up of the creek.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Beaver activity has resulted in water backup of the creek. This requires additional operations and maintenance personnel time to clear the channel and relocate the beavers, which inevitably return.

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The existing sewer was constructed in 1991 to service North Drumheller lands adjacent to 9St including Hospital and St Anthony's school. The sewer was videoed in 2023 and found to be in good condition.

2024 Capital Budget Request

Project: Michichi Creek Sanitary Crossing

Department: Engineering

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

An Alberta Municipal Water/Wastewater Partnership (AMWWP) grant application was submitted in 2022. The project was considered ineligible for funding as it did not satisfy grant eligibility requirements.

5. What are the implications of deferring this project to a future year?

Deferring the project will delay proposed relocation of Michichi Creek as planned in the 2024 North Drumheller Flood Mitigation program.

6. Other comments

Michichi Creek is being relocated to facilitate increased flood protection berm height within this section of the creek. The crossing was initially to be replaced with siphon. However, due to potential odor concerns and operational issues, the siphon was replaced with a lift station. The lift station will be tendered with and constructed as part of the 2024 North Drumheller Flood Mitigation program.

Project Manager: Kelcie Wilson

Date: October 24, 2023

2024 Capital Budget Request

Project:

Department:

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project will include resurfacing multiple roadways in North Midland and Greentree.

Estimated Capital Cost:

Est. completion date:

Project type (mark with an X):

| | | |
|--|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|--------------------------|
| Engineering | |
| Contracted Services | \$ 600,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 600,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecycle work on streets which is to repair deficient pavement.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased number of defects that exist on the roadways and the number or repairs that may be required within each year. Higher operating costs and safety issues.

2024 Capital Budget Request

Project: Street Improvement Program -

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Various defects exist along the roadways. These defects include alligator cracking, block cracking, traverse cracking, edge cracking, slippage cracks, pot holes, depressions, rutting and raveling. These defects affect the overall rideability of the roadway.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Town would fall behind on repair work increasing maintenance costs.

6. Other comments

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Street Improvement Program - Engineering

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This will focus on the engineering and design work for 2025 and will ensure the Town hits the optimal tendering period of January/February.

Estimated Capital Cost: \$ 100,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 100,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 100,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input checked="" type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecyle work on streets which is to repair deficient pavement.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased number of defects that exist on the roadways and the number or repairs that may be required within each year. Higher operating costs and safety issues.

2024 Capital Budget Request

Project: Street Improvement Program - Engineering

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Various defects exist along the roadways. These defects include alligator cracking, block cracking, traverse cracking, edge cracking, slippage cracks, pot holes, depressions, rutting and raveling. These defects affect the overall rideability of the roadway.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Town would fall behind on repair work increasing maintenance costs.

6. Other comments

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Sidewalk Replacement Program

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Various locations throught the Town of Drumheller.

Estimated Capital Cost: \$ 350,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 350,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 350,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | X |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecycle work on sidewalks. Repair deficient concrete to ensure safety.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased number of defects that exist on the sidewalks and the number or repairs that may be required within each year. Higher operating costs and safety issues.

2024 Capital Budget Request

Project: Sidewalk Replacement Program

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Various defects exist along the sidewalks. These defects include spalling, cracking, major and minor displacement, broken/missing and sunken. These defects affect the overall safety of the sidewalk for users.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Town would fall behind on repair work increasing maintenance costs.

6. Other comments

Sidewalks are chosen based upon condition assessment completed in 2023.

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Replacement of Decorative lights

Department: Infrastructure services

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

25 % of the Decorative lights in the Downtown core are not working. The Downtown area will be undertaking a upgrading through a DARP program in the next few years. The funds asked for will be to repair the Decorative lights and cabling so that the lights will continue to work until the DARP program has a new lighting system in place.

Estimated Capital Cost: \$100,000

Est. completion date: On-going

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------------------------|
| Engineering | <input type="checkbox"/> |
| Contracted Services | <input checked="" type="checkbox"/> |
| Materials and Supplies | <input checked="" type="checkbox"/> |
| Machinery, Equipment & Vehicles | <input checked="" type="checkbox"/> |
| Project Management | <input checked="" type="checkbox"/> |
| TOTAL | <u>\$ -</u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input checked="" type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input checked="" type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Safety issues now as the light standard are structurely un-sound. The entire area has insuficient lighting that will lead to public injury's.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Personal injury to the public and visitors.

2024 Capital Budget Request

Project: Replacement of Decorative lights

Department: Infrastructure services

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Replacement of life-cycled equipment

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

N/A

5. What are the implications of deferring this project to a future year?

We have done this in the past and the liability of paying out an insurance claim is too high of a risk.

6. Other comments

N/A

Project Manager: Kevin Blanchett

Date: July 19, 2023

2024 Capital Budget Request

Project: Highway 10X Bridge 10- Deck Rehab

Department: Infrastructure Services

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Bridge #10 is located in the Hamlet of Wayne Alberta, it crosses over the Rosebud River on Highway 10X and is owned by the Town of Drumheller. The bridge has a wooden timbered sub-deck and a wooden drive deck, the wooden sub-deck and drive deck needs to be replaced as it is behind its lifespan.

Estimated Capital Cost: \$85,000.00

Est. completion date:

Project type (mark with an X):

| | | | |
|---|-----------------------|--|-------------------------------------|
| | New asset addition | | Renewal/enhancement |
| x | Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------|
| Engineering | |
| Contracted Services | x |
| Materials and Supplies | x |
| Machinery, Equipment & Vehicles | |
| Project Management | x |
| TOTAL | \$ - |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | x |
| Current market prices | |
| Previous similar work | x |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecycle replacement

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Health and safety of Town residents and visiting motorists, the risks now are very high that someone will be injured or property damage will occur.

2024 Capital Budget Request

Project: Highway 10X Bridge 10- Deck Rehab

Department: Infrastructure Services

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Yes, the condition of the bridge deck is well past the replacement stage.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No

5. What are the implications of deferring this project to a future year?

This has been stated in the previous questions.

6. Other comments

This bridge has other structural issues and a new bridge has been identified as being needed, this replacement on the deck is needed until the bridge can be replaced.

Project Manager: Kevin Blanchett

Date: July 20, 2023

2024 Capital Budget Request

Project: River Crossing North Drumheller

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Includes the replacement of existing 200 mm diameter watermain crossing of the Red Deer River. The existing crossing was installed in 1970 and are approaching their expected service life.

Estimated Capital Cost: \$ 1,250,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|---|--|
| <input type="checkbox"/> New asset addition | <input type="checkbox"/> Renewal/enhancement |
| <input checked="" type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|----------------------------|
| Engineering | |
| Contracted Services | \$1,250,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 1,250,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input checked="" type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The existing crossings were installed in 1970 and as such is reaching its expected service life. This project was identified in the Infrastructure Capital Projects Report completed by MPE in 2018.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased chances of having a watermain break which will then result in a loss of water pressure or a complete loss of water to the homes and businesses on the North side of the river.

2024 Capital Budget Request

Project: River Crossing North Drumheller

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The watermain was installed in 1970 and no upgrades have been done to the line since.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Increased risk in the watermain breaking. This would also defer the other river crossing projects.

6. Other comments

Associated Engineering has started the design of this project and the tender package should be completed and ready for posting in January/February of 2024.

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Huntington Booster Station - Upgrade/Replacement - Engineering

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Upgrades/Replacement of the Huntington Booster Station is required to ensure adequate water pressure in the Huntington area.

Estimated Capital Cost: \$ 100,000

Est. completion date:

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 100,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 100,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Upgrades/Replacement of the Huntington Booster Station is required to ensure adequate water pressure in the Huntington area.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

Failure of the Huntington could happen if upgrades/replacement are not completed.

2024 Capital Budget Request

Project: Huntington Booster Station - Upgrade/Replacement - Engineering

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

If this project is deferred then the planning work around the new Bankview Booster Station would also be deferred.

6. Other comments

This project needs to happen in line with the new construction of the Bankview Booster Station.

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project: Bankview Booster Station - New Construction - Engineering

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

New construction of a booster station in Bankview. Bankview is known for low water pressure. With the addition of more subdivisions in this area, it is known that the water pressure will continue to decrease.

Estimated Capital Cost: \$ 100,000

Est. completion date:

Project type (mark with an X):

- | | |
|--|--|
| <input checked="" type="checkbox"/> New asset addition | <input type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 100,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 100,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

New construction of a booster station in Bankview. Bankview is known for low water pressure. With the addition of more subdivisions in this area, it is known that the water pressure will continue to decrease.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Continued low water pressure in the bankview area.

2024 Capital Budget Request

Project: Bankview Booster Station - New Construction -
Engineering

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

If this project is deferred then the planning work around the Huntington Booster Station would also be deferred.

6. Other comments

Project Manager: Kelcie Wilson

Date: July 5, 2023

2024 Capital Budget Request

Project:

Department:

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Disinfection byproducts (DPS) is a two stage rule put in place to improve drinking water quality by reducing exposure to disinfection byproducts. The exact scope of work for this project is dependent on the DBP report completed in 2023.

Estimated Capital Cost:

Est. completion date:

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 80,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 80,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

To maintain drinking water quality in accordance with with the detection limits set our by Alberta Environment and the Guidelines for Canadian Drinking Water.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

When DPBs exceeds the limits set forth by Alberta Environment and the Guidelines for Canadian Drinking Water the chemicals that are formed have been shown to have serious health effects.

2024 Capital Budget Request

Project: DBP Control

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

The Towns drinking water can become hazardous to users and thus face repercussions from Alberta Environment (i.e., shut down of the water treatment plant until we meet the DBP limits).

6. Other comments

Project Manager: Bill Adams

Date: July 5, 2023

2024 Capital Budget Request

Project: Fuel tank replacement

Department: Airport

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Remove current fuel infrastructure; fuel tanks; associated piping/vents; pumps and fuel cabinet. prepare site with concrete pads and install; above ground tanks; plumbing and pumps; overflow and spill trays; and two fuel dispensors with associated sensors.

Estimated Capital Cost: \$ 450,000

Est. completion date: July-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 5,500 |
| Contracted Services | \$ 96,521 |
| Materials and Supplies | \$ 328,336 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 430,356 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | x |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Fuel tanks and piping are presently underground, tanks are certified on a year to year exemption. Existing single walled underground piping must be replaced due to legislation: Canadian Enviromental Protection Act 1999

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Fuel availability has a direct impact on the airports finacial viability. A leak means the tanks must be emptied and decommissioned immediately & removed from the site within 24 months. Replacement is in 6 month range. In the event of a leak remediation would be required and the costs depend on many variables but is excessive.

2024 Capital Budget Request

Project: Fuel tank replacement

Department: Airport

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The existing infrastructure was installed in the early 1980's. The manufacturers' service life is 30 years, the facility is a minimum of 37 years old. Exact date is unknown but between 1982 to 1985. Minor leaks have been addressed this year in the venting system with no leaks, but indicate the condition of underground piping.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No, I contacted the STIP grant agency this project does not fall under the STIP grant or the Community airport program as it is not related to pavement rehabilitation or lighting.

5. What are the implications of deferring this project to a future year?

Delaying by a year would increase the chance of a leak happening, as we are beyond the manufacturers' service life. Testing is ongoing weekly/monthly for evidence of leaks.

6. Other comments

This projects projected funding includes the removal of the present infrastructure and replacement of the point of sale system. The replacement of the POS is in line with the towns need to move to a consolidated merchant bank. Our current POS does not have that option as we are tied to petrodata.

Project Manager: Denis Dilworth Airport manager

Date: Sept 9, 2023

2024 Capital Budget Request

Project: Fuel POS System Upgrade

Department: Airport

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Replace the current POS machine with one where we will have the ability to change prices, choose merchant banks, and have the equipment closer to the pumps so fueling time can be sped up.

Estimated Capital Cost: \$ 30,000

Est. completion date: first quarter 2024

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 29,993 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 29,993 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

this is component is part of the larger fuel farm replacement project. Upgrading our current system will keep us current with banking security measures.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

Our current POS has gone down in the past and currently is having storage which has lead to a loss of sale. Our current system was never really made to be customer facing, because of this there are some security issues with it that has never been addresss.

2024 Capital Budget Request

Project: Fuel POS System Upgrade

Department: Airport

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

This will be a replacement of our current fuel point system. Our current system is tied to a users agreement that will cost the airport Est.\$1300 a year in service agreements and we don't have control over the system. We must go through Fuelpoint to change prices receive reports and if needed to refund a improperly changed card. it also does not have a chip reader which will be required in 2024.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No, I contacted the STIP grant agency this project does not fall under the STIP grant or the Community airport program as it is not related to pavement rehabilitation or lighting.

5. What are the implications of deferring this project to a future year?

our current POS needs upgrades and new software if we delay this purchase we will have to pay for the service agreement and I'm not confident that Fuel will do the work even with a service agreement in place.

6. Other comments

the airport does not currently have a good working relationship with fuel point. Being able to move to a new system will allow us to continue to offer fuel at a price that will keep us competitive with other airports.

Project Manager: Denis Dilworth

Date: Sept 11 2023

2024 Capital Budget Request

Project: Basement Foundation Remediation

Department: Airport

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Repair the foundation of the terminal building to address the leaks that have been identified.

Estimated Capital Cost: \$ 60,000

Est. completion date: July-24

Project type (mark with an X):

| | |
|---|--|
| <input type="checkbox"/> New asset addition | <input type="checkbox"/> Renewal/enhancement |
| <input checked="" type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 60,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 60,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The basement leaks and has had its drywall and insulation removed. The basement is currently not suitable for a classroom. In order for Air Pockets (flight school) to begin operations at the airport , a class room is needed for the students during the ground school portion.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Further damage to the buildings foundation that would cause a increase in building maintenance. Mold and mildew issues causing health problems. Complete rebuild of the foundation, if the foundation fails.

2024 Capital Budget Request

Project: Basement Foundation Remediation

Department: Airport

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Repair of the existing foundation : the current foundation is leaking when the water table is high.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

Possibly under the Canada Community builds grants. Waiting on a reply.

5. What are the implications of deferring this project to a future year?

Not having the flight school at the airport due to lack of classroom, increase in maintenace costs and continued heat loss in the basement during winter.

6. Other comments

The basement repairs are needed to have a classroom in the terminal which in turn will increase the number of local pilots that use the airport. The repairs will also extend the life of the terminal.

Project Manager: Denis Dilworth-Airport manager

Date: Oct 12, 2023

2024 Capital Budget Request

Project: WWTP - ABS Blower- Additional Funds

Department: Utilities

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

About 12 years ago 2 of the 3 blowers were replaced as part of an upgrade at the Drumheller WWTP, the 3rd blower was to be replaced the following year, it never happened. A previous request for \$225,000 has been approved in a past budget. This is a request for additional funds of \$130,000. The increase is do to the previous budget being 12 years old. Contingency makes up \$90,000 of the additional funds.

Estimated Capital Cost: \$ 130,000

Est. completion date: July-24

Project type (mark with an X):

| | | |
|---|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 130,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 130,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input checked="" type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

This is a lifecycle replacement program that was never completed.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

That the WWTP will not be able to process the wastewater properly and a contravention will take place.

2024 Capital Budget Request

Project: WWTP - ABS Blower- Additional Funds

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The existing asset was removed about 12 years ago.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Further contraventions and operational difficulties will happen at the WWTP

6. Other comments

\$225,000.00 has been approve in a 2022 CBR, this is requesting another \$130,000. This covers engineering, \$70,000, contingency \$90,000 and equipment \$195,000.

Project Manager: Bill Adams

Date: October 24, 2023

2024 Capital Budget Request

Project: Water Treatment Plan Make Up Air

Department: Water Treatment Plant

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

All the Make up Air Handling units are aging out at the Water Treatment Plant. These have been on hold because of the air quality. Now we can do so with the new Building Management Program will be operation. In 2023 we attempted to replace Unit #7. It came in about 60% over budget. If approved, we would use this request and carry over from 2023 to complete the work.

Estimated Capital Cost: \$ 95,000

Est. completion date: August-22

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 95,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 95,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | X |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecycle replacement

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Higher operating cost and possible failure

2024 Capital Budget Request

Project: Water Treatment Plan Make Up Air

Department: Water Treatment Plant

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Beyond the life expectancy

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No

5. What are the implications of deferring this project to a future year?

Failure to unit and higher cost for maintenance

6. Other comments

Project Manager: Reg Bennett

Date: July 31, 2023

2024 Capital Budget Request

Project: SCADA Upgrades

Department: Utilities

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The existing SCADA system at the Water treatment Plant is outdated and represents an IT risk to the water treatment plant facilities.

Estimated Capital Cost: \$ 75,000

Est. completion date:

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 75,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 75,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Existing SCADA system is outdated and represents an IT risk to the water treatment plant and its facilities. Upgrading the SCADA system will also increase efficiencies at the water treatment plant.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Failure of the existing SCADA system could happen resulting in the manual operation of the water treatment plant.

2024 Capital Budget Request

Project: SCADA Upgrades

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Failure of the existing SCADA system could happen resulting in the manual operation of the water treatment plant.

6. Other comments

Project Manager: Bill Adams

Date: July 5, 2023

2024 Capital Budget Request

Project: Chlorine Room Safety

Department: Utilities

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The WTP primary disinfection is chlorine gas

Estimated Capital Cost: \$ 75,000

Est. completion date: October-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|-------------------------------------|-------------------------------------|
| <input checked="" type="checkbox"/> | New asset addition | <input checked="" type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | \$ 10,000 |
| Contracted Services | |
| Materials and Supplies | \$ 65,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 75,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | X |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Currently the chlorine feed system is one path, no redundancy, if this path fails, we cannot produce water. Secondly, if we have a leak in the chlorine system we must don SCBA and go into the room to manually shut off the vessel of chlorine. A remote switch needs to be in place to prevent operators from having to enter this deadly environment.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

Health and Safety is the biggest risk, for not only employees but also the public in the case of a chlorine leak. Two items are here: 1. redundancy of the chlorine feed for disinfection, 2. automatic and remote shut off of chlorine tonners in the case of a leak.

2024 Capital Budget Request

Project: Chlorine Room Safety

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Not being able to produce water due to a chlorine injection failure. Having to enter the chlorine room during a leak and a death occurring.

6. Other comments

Project Manager: Bill Adams

Date: October 31, 2023

2024 Capital Budget Request

Project: Chemical Analyzers Replacements X15

Department: Utilities

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Currently between the WTP and the 2 WWTP's we have at least 20 analyzers that are required calibrated and tested as per AEP requirements. All but one of the analyzers is more then 10 years old, most are obsolete and parts are now unavailable for repair or servicing.

Estimated Capital Cost: \$ 150,000

Est. completion date: December-24

Project type (mark with an X):

| | | | |
|---|-----------------------|--|-------------------------------------|
| | New asset addition | | Renewal/enhancement |
| X | Lifecycle replacement | | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 150,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 150,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Lifecycle replacements, generally these analyzers become obsolete after about 10 years and need replacing due to servicability and reliability. Many of the analyzers that should be replaced are so we don't have to have operators at the plants 24/7.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Higher operating costs most due to overtime, safety of the public that consumes the water, unreliable water and wastewater services, non-compliant events.

2024 Capital Budget Request

Project: Chemical Analyzers Replacements X15

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Existing assests are more then 10 old, unreliable and parts and servicing is not supported

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Many of the analyzers are online and are regulatory in sampling every 5 minutes. Without the analyzers an operator would have to be doing the testing every 5 minutes when the plants are operating. The parameter would be out of compliance.

6. Other comments

Project Manager: Bill Adams

Date: October 31, 2023

2024 Capital Budget Request

Project: Starmine Suspension Bridge

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Additional funds are required to address the access road issues to the Starmine Suspension bridge. There are two areas along the access road that have been washed out. With the newly acquired land this is the only way to access the suspension bridge.

Estimated Capital Cost: \$ 175,000

Est. completion date: May-23

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | \$ 175,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 175,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The suspension bridge requires maintenance activities to repair rotting posts on the North side. This was identified a few years ago when an inspection of the bridge was performed.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The suspension bridge would stay closed for antoher year.

2024 Capital Budget Request

Project: Starmine Suspension Bridge

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

The suspension bridge would stay closed for another year.

6. Other comments

Project Manager: Kelcie Wilson

Date: August 24, 2023

2024 Capital Budget Request

Project: EOC Upgrades

Department: E&PS

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The main room for ICS command and space occupied during disaster response needs upgrades. The ceiling needs to be finished as well as the wall that separates what is normally the work area for municipal enforcement and the main ECC. It needs new chairs and table configuration. The audio visual system needs upgrade. It needs an enhanced phone system and laptop hookups easily activated in event of emergency. Soundproofing would be an asset in addition to couple of large tables and lighting for maps for command staff. A better design set up for briefing meetings the .

Estimated Capital Cost: \$ 40,000

Est. completion date: June-24

Project type (mark with an X):

| | |
|--|--|
| <input checked="" type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 20,000 |
| Materials and Supplies | \$ 20,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 40,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|----|
| Consultant report | |
| Contractor estimate | |
| Current market prices | xx |
| Previous similar work | xx |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The main room could use some renewal and upgrades

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

We can still use the room but additions and planned improvements would make it more efficient and better area where much time is spent during serious events

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The room is there now but needs additions and improvements.

2024 Capital Budget Request

Project: EOC Upgrades

Department: E&PS

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

I am unclear if there is grant funding for this but I very much doubt that aema would have grant money. We could research this.

5. What are the implications of deferring this project to a future year?

if not improved we will still use the room if needed for disaster response but it will not be as worker friendly and offer efficiencies if not improved.

6. Other comments

Project Manager: Greg Peters

Date: September 8, 2023

2024 Capital Budget Request

Project: Arena Interior doors and framing Upgrade

Department: Recreation

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

After installing the flooring at the Arena, the interior doors and framing in the lobby were half an inch too high. This was missed by the consultants. The door pivot hinges and the plate is too high. The four entry way frames, consisting of 11 door, needs to be lowered half an inch.

Estimated Capital Cost: \$ 40,000

Est. completion date: August-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 40,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 40,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | X |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

For safety and energy efficiency

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

Safety and tripping hazard

2024 Capital Budget Request

Project: Arena Interior doors and framing Upgrade

Department: Recreation

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

This is an existing asset that needs adjusting

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No

5. What are the implications of deferring this project to a future year?

Safety Hazard

6. Other comments

Project Manager: Reg Bennett

Date: August 16, 2023

2024 Capital Budget Request

Project: Arena Sewer Relining

Department: Recreation Arena

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The main sewer lines at the Memorial Arena is the 1967 original. The line needs to be relined before we have a major failure.

Estimated Capital Cost: \$ 40,000

Est. completion date: June-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 40,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 40,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | |
| Contractor estimate | <input checked="" type="checkbox"/> |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The sewer line is the original line when the Arena was build in 1967. The main line is on the east side services 4 dressing rooms, lounge bathroom, the plant room, the Dragon's dressing room and the Zamboni bay. We have had problems in the past where it did back up in the Dragon's dressing room. This line has been camera and does not look good. We require to have this done to extend the life of the pipe.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

If something should happen to this pipe, it would be very expensive to repair, not to mention the sewer back up. We would have to start jack hammering the floors to repair the line.

2024 Capital Budget Request

Project: Arena Sewer Relining

Department: Recreation Arena

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Extending the life of the sewer line.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No

5. What are the implications of deferring this project to a future year?

Risk of failure

6. Other comments

Project Manager: Reg Bennett

Date: September 7, 2023

2024 Capital Budget Request

Project: Pumper Tanker- East Coulee

Department: Fire

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Replacement of two firefighting apparatus and bolster fire protection in the valley. The 1995 fire engine and the 1986 fire water tender have come to the end of their individual service lives. These two vehicles can be replaced with one unit with significant cost saving over the purchase of individual replacements. One Fire Service Pumper Tanker is proposed for this project. The new unit would carry 14,000 liters (3000 Imp Gallons) of water and be equipped with a 7,000 liter (1500 Gallon Per Minute) fire pump. This configuration would provide a stable multifunction piece of firefighting apparatus that can support operations for the entirety of its service life.

Estimated Capital Cost: \$ 900,000

Est. completion date: February-26

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | \$ 900,000 |
| Project Management | |
| TOTAL | \$ 900,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | X |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Fire underwriters of Canada stipulates that a fire engine for the size of Drumheller can be in front line service for 20 years, 20-25 years in a second out not in primary response, 26-29 years in a reserve status meaning only to be used when primary units are not in service. After 30 years the fire engine does not meet any insurance grading. The current 1995 engine and 1986 tender are currently both beyond the insurance grading as first response units. At this time the fire service tender based in Station 3 has failed Alberta Commercial Vehicle Inspection also the pump on the vehicle has failed. The estimate to repair the 1986 fire tender is \$25,000. The Chief Mechanic has recommended condemning the vehicle and not repairing due to age and limited parts availability.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The community can be at risk if insurance underwriters complete a survey of available fire protection assets in the east end of the valley. Insurance premiums may increase as the current apparatus may be considered unserviceable. As our community east of the water plant does not have fire hydrants with adequate fire flows a vehicle carrying a large volume of water and firefighting capabilities is necessary to protect the community. Limited fire fighting water flows from part of the water system will nessitate the ability to be able to bring to a fire event water that can provide the opportunity for more positive outcomes.

2024 Capital Budget Request

Project: Pumper Tanker- East Coulee

Department: Fire

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The current assets that will be replaced is far beyond the end of its viable service life. The current units specifications that would be considered an asset to the community and has dated technology. Replacement parts will become more difficult to access.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

The project does not qualify for Grant Funding.

OTHER PURCHASING OPTION'S LEASING

Option 1 Term: 66 months
5 annual payments: \$216,240.47
Interest Rate: 7.59%

Option 2 Term: 126 months
10 annual payments: \$127,216.19
\$1.00 option to purchase
Interest Rate: 7.39%

Option 3 Term: 60 months
20% down payment: \$180,000.00
4 annual payments: \$216,704.22
\$1.00 option to purchase
Interest Rate: 7.59%

Option 4 Term: 120 months
20% down payment: \$180,000.00
9 annual payments: \$113,564.05
Interest Rate: 7.39%

At the end of each leasing option the apparatus can be purchased for \$1.00 and the vehicle is then the property of the Town.

5. What are the implications of deferring this project to a future year?

If the project is deferred. There may be insurance ramifications for rate payers. The insurance grading for the east may fall to unprotected. The vehicle may become difficult to continue to service because of dated technology. The proposed replacement vehicle will also bolster firefighting within the valley with its tender capabilities supplying water throughout the community.

6. Other comments

Surveying suppliers of firefighting apparatus has provided costing for the individual units. A new fire service tender similar to the unit purchased in 2021 would require \$575,000 to replace and a well-equipped fire engine similar to the existing fleet would require \$850,000 for a combined price of \$1,425,000. The proposed vehicle can realize a cost savings of \$525,000. Please note, no matter what direction for vehicle replacement the fire bay door in East Coulee will require expansion to fit modern fire apparatus.

2024 Capital Budget Request

Project: Rescue Unit Conversion Brush

Department: Fire

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

With the existing rescue vehicle being replaced the chassis is available to update or remove from fleet. Administration proposes the vehicle chassis be re-purposed and the non servicable rescue body be replaced by a engineered wildland firefighting deck. This would provide a significant cost savings in for the apparatus and enhance Drumhellers brush firefighting capabilities.

Estimated Capital Cost: \$ 190,000

Est. completion date: April-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | \$ 190,000 |
| Project Management | |
| TOTAL | \$ 190,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | |
| Contractor estimate | <input checked="" type="checkbox"/> |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The proposed vehicle configuration provides enhancement to Drumheller’s wildland firefighting capabilities. Climate change and the recent historical fires in Alberta and Canada have indicated a need for fire departments to have a higher level of preparedness.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

The current unit being utilized a brush truck is a high mileage 3/4-ton pickup that was a donation from Alberta Power. This unit would make an viable unit for personnel transport providing the pumper taker project is approved. As a high mileage unit, it can provide maintenance issues in the future.

2024 Capital Budget Request

Project: Rescue Unit Conversion Brush

Department: Fire

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The project utilizes an existing chassis in fleet that is currently in a operational condition. The chassis is at the end of its service life as currently configured as a rescue unit and the rescue unit has been replaced in 2023. Utilizing the chassis will extend its service life by a minimum of five years. At that time, the wildland equipment can be re-chassied refreshing the unit for service.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

The project does not qualify for grant funding.

5. What are the implications of deferring this project to a future year?

The cost of firefighting apparatus continues to climb delaying may incur more cost. It may not be economically viable to retain and house a unit that is not being utilized in fleet. Not being able to transfer apparatus from station to station may impact service delivery and other purposed projects.

6. Other comments

Wildland brush firefighting vehicles are not regulated by Underwriters Laboratory Council 2019 -S515 Standard. This provides municipalities more flexibility with utilization of older vehicle chassis. A new vehicle similar to the unit proposed is estimated at \$260,000 the purposed vehicle configuration represents a cost savings of \$70,000.

Project Manager: Fire Chief

Date: July 10 2023

2024 Capital Budget Request

Project: Command Vehicle Duty Officer

Department: Fire

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

New Ford Explorer Command Vehicle. This vehicle would be for a new staff position. If Council agrees to a new staff member this vehicle would be for on call and daily business. The Ford Explorer SSV vehicle is factory set up as an emergency vehicle, which means there is prewiring for emergency lighting and the suspension of the vehicle is step up to anticipate the needs of emergency response. The costing also includes descaling and radios.

Estimated Capital Cost: \$ 90,000

Est. completion date: May-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|-------------------------------------|
| <input checked="" type="checkbox"/> | New asset addition | <input type="checkbox"/> | Renewal/enhancement |
| <input type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | \$ 90,000 |
| Project Management | |
| TOTAL | \$ 90,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | X |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The vehicle addition is for business use. The proposed position is for a fire prevention officer. Duties will include travel throughout the valley for inspections and fire investigations. Additional duties of fire prevention programming are included items like school and seniors' public education. The position will also require an afterhours response component.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service levels, etc.)

There are higher operating associated costs for the fire department adding a fleet vehicle. But without the addition of the vehicle to fleet, operations would incur difficulties in day-to-day business operations.

2024 Capital Budget Request

Project: Command Vehicle Duty Officer

Department: Fire

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

New Asset.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

There is not grant funding.

5. What are the implications of deferring this project to a future year?

Currently this capital project is contingent on the approval of council for a fire department staff position.

6. Other comments

Project Manager: Fire Chief

Date: July 11 2023

2024 Capital Budget Request

Project: Lifecycle Equipment Replacement

Department: Recreation & Fire

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project consists of equipment that has come to the end of its lifecycle. In 2024, the following items are schedule to be purchased under this project :
 Thermal Imager, Fire Management Software(New), Spider Mower(New for Berm mowing)

Strategic priority alignment:

Estimated Capital Cost: \$ 89,500

Est. completion date: December-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--------------------------|---------------------|
| <input type="checkbox"/> | New asset | <input type="checkbox"/> | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | <input type="checkbox"/> | Other |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | \$ 89,500 |
| Project Management | |
| TOTAL | \$ 89,500 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | X |

PROJECT JUSTIFICATION

1. Are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Yes. These are end of lifecycle replacement for Fire Department.

 Fire Management Software is a new request from the Fire department. Spider Mower is required for mower grass on berms.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The public will complain because of unappealing vegetation and being not compliant with Bylaws.
 Equipment used in fires needs be very similar due to muscle memory required in operating the equipment.

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Thermal Imager being replaced is of a of a different manufacturer and is 15 years old and at the end of its service life.
 Although operational at the moment, if the unit fails it may be difficult to access parts or be economically viable.

2023 Capital Budget Request

Project: Lifecycle Equipment Replacement

Department: BCF and Arena

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

NO

5. What are the implications of deferring this project to a future year?

If the unit fails and cannot be repaired, it may have to be purchased outside of budget to maintain services. The grass cutting will need to be maintained by a local contractor at a higher operational costs.

6. Other comments

I have stated that we should contract the vegetation control of the berms for one year to determine the best way to maintain the grass.

Project Manager: Fire Chief and Operation Manager

Date: Oct 11, 2023

2024 Capital Budget Request

Project: Light Fleet Vehicle Replacement Program

Department: Public Works/Bylaw

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Program- Replacement of Light Fleet Vechiles for the Town, including Public works and municipal Enforcement.
 2024- Public Works -1/2 Ton Truck, AWD SUV- Pooled, 24 Foot Triple Axle Pull trailer.
 2024- Municipal Enforcement- Unit 667 1/2 Ton Truck 4x4

Strategic priority alignment:

Estimated Capital Cost: \$ 280,000

Est. completion date: December-24

Project type (mark with an X):

| | | | |
|-------------------------------------|-----------------------|--|---------------------|
| <input checked="" type="checkbox"/> | New asset | | Renewal/enhancement |
| <input checked="" type="checkbox"/> | Lifecycle replacement | | Other |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | |
| Contracted Services | |
| Materials and Supplies | \$ 280,000 |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 280,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | X |

PROJECT JUSTIFICATION

1. Are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Yes. To replace life-cycled light fleet vehicles.
 The Triple axle pull trailer is to replace the need of a contract to haul equipment; it will be an asset when working for other municipalities and small towns.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Increased maintenance and operating costs, reduced reliability of vehicles.
 High transportation costs.

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

Public work truck is replacing the part of the public works fleet. Bylaw truck is from 2011, and has numerous issues including body rot and requires safety equipment upgrades.

2023 Capital Budget Request

Project: Light Fleet Vehicle Replacement Program

Department: Public Works/ Bylaw

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

No.

5. What are the implications of deferring this project to a future year?

Increased Maintenance and operating costs, reduced reliability of vehicles.
Lack of vehicles for capital project managers due to implementation of paid parking.

6. Other comments

Director- New and effective vehicles are extremely important for the work of Bylaw officers including to equip, retain staff and increased efficiency of work.

Project Manager: Kevin Blanchett & Greg Peters

Date: September 15, 2023

2024 Capital Budget Request

Project: Old Hospital and Public Works Site

Department: Engineering

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

After demolition of the Old Hospital (625 Riverside Drive E) preexisting contamination (incenerator ash) was discovered under the old building. Due to the proximity to the Red Deer River this material must be removed before the site can be sold and/or developed. Similarly the Old Public Works Site (117 7 Ave SE) has areas of contamination that must be cleaned up before the lands can be sold and/or developed. The material from the old Hospital is suitable for backfill at the Public Works site. For cost efficiencies it is proposed to complete cleanup of both sites together.

Estimated Capital Cost: \$ 825,000

Est. completion date: June-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 100,000 |
| Contracted Services | \$ 700,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | \$ 25,000 |
| TOTAL | \$ 825,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input checked="" type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Environmental Assessment reports have been completed on the Old Hospital and Public Works by Arletta Environmental Consulting June 2023 and July 2021 respectively. The old Hospital site contains incenerator ash and the Public Works contains areas of hydrocarbon and high salinity. Additional monitoring is being completed on the Public Works site to delineate amount of contamination.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

For the Town to sell or develop the properties, they must be remediated. The Hospital site could be sold to third party once remediated but the old Public Works yard will need to be kept for 3-5yrs for monitoring, prior to being sold.

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The lands were previously developed. Previous structures have been demolished. The site currently sits as brown field lands.

2024 Capital Budget Request

Project: Old Hospital and Public Works Site

Department: Engineering

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

The projected income from sale of the Public Works and the Old Hospital site, are anticipated to offset the cleanup cost. Administration is also investigating grant opportunities to help offset costs.

5. What are the implications of deferring this project to a future year?

Deferring the project would further delay ability to sell the lands.

6. Other comments

The Old Hospital site is currently listed for sale with Century 21. However due to contamination interest has been limited until site is cleaned up. There was also previous sale pending for the Public Works site but was shelved due to the contamination.

Project Manager: Mark Steffler

Date: November 8, 2023

2024 Capital Budget Request

Project: Lagoons Cleaning Program

Department: Utilities

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The Town has 2 sanitary lagoons located at the WWTP. In order to ensure effective operation of the lagoons, they require cleaning, inspection and maintenance on a regular basis to ensure capacity of the lagoon and integrity of the liners. This also minimizes odour issues.

Estimated Capital Cost: \$ 350,000

Est. completion date: December

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|--------------------------|
| Engineering | |
| Contracted Services | \$ 350,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 350,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Required sanitary lagoon maintenance.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Lagoon capacity will be decreased, odour issues will increate and potential to have releases.

2024 Capital Budget Request

Project: Lagoons Cleaning Program

Department: Utilities

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Lagoon capacity will be decreased, odour issues will increase and potential to have releases.

6. Other comments

Project Manager: Bill Adams

Date: July 10, 2023

2024 Capital Budget Request

Project: Wastewater Master Servicing Study &

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The Wastewater Master Servicing Study & Wastewater Treatment Plant Master Plan will analyze the sanitary sewer network and the WWTP operations. A report will be produce that outlines the needs of the network and WWTP.

Estimated Capital Cost: \$ 150,000

Est. completion date: December

Project type (mark with an X):

| | |
|--|---|
| <input type="checkbox"/> New asset addition | <input type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input checked="" type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|--------------------------|
| Engineering | |
| Contracted Services | \$ 150,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 150,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The Wastewater Master Servicing Study and Wastewater Treatment Plant Master Plan identified capital upgrades required to the Town's sanitary sewer collection and treatment system.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Continued reactive measures for replacement instead of being proactive and guided by a master plan.

2024 Capital Budget Request

Project: Wastewater Master Servicing Study &

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

6. Other comments

Project Manager: Kelcie Wilson

Date: July 10, 2023

2024 Capital Budget Request

Project:

Department:

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

The Town has a large stock pile of concrete that needs to be crushed into 4-20 material. This material is used for any trail or roadway project.

Estimated Capital Cost:

Est. completion date:

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|--------------------------|
| Engineering | |
| Contracted Services | \$ 200,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | <u><u>\$ 200,000</u></u> |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Higher costs associated with roads and trial projects due to contractor having to purchase material instead of using town owned material.

2024 Capital Budget Request

Project: Concrete Crushing

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Higher costs associated with any town road and trail projects due to the contractor having to purchase material instead of using town owned material.

6. Other comments

Project Manager: Kelcie Wilson

Date: September 26, 2023

2024 Capital Budget Request

Project: General Engineering Services

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

These funds would cover any miscellaneous consulting fees that may come up throughout the year. The costs will be split between transportation, water, sanitary and storm.

Estimated Capital Cost: \$ 100,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|--|---|
| <input type="checkbox"/> New asset addition | <input type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input checked="" type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 100,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 100,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

These funds would cover and unforeseen engineering design work within 2024 and may lead to construction efficiencies within the following year.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Additional budget requests throughout the year.

2024 Capital Budget Request

Project: General Engineering Services

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Additional budget requests throughout the year.

6. Other comments

Project Manager: Kelcie Wilson

Date: August 28, 2023

2024 Capital Budget Request

Project: Aquaplex Facility Replacement Planning

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project would start the planning phase for a replacement of the Aquaplex.

Estimated Capital Cost: \$ 175,000

Est. completion date: December-24

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|-------------------|
| Engineering | \$ 175,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 175,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|--|
| Consultant report | |
| Contractor estimate | |
| Current market prices | |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

The replacement of the Aquaplex was identified a priority in the Recreation, Arts and Culture Master Plan.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

By not stating the planning phase the construction of the new aquaplex will be continued to pushed further out.

2024 Capital Budget Request

Project: Aquaplex Facility Replacement Planning

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

The aquaplex has seen several issues within the past few years and is nearing its life expectancy.

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Deferring this project will defer the construction of the Aquaplex.

6. Other comments

Project Manager: Kelcie Wilson

Date: September 7, 2023

2024 Capital Budget Request

Project: Urban Forest Implementation & Management Plan

Department: Infrastructure/Flood

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

This project would be to complete a study that indicates the following: understanding Drumheller's "urban forest", tree inventory, opportunities assessment, gap analysis, best practices.

Estimated Capital Cost: \$ 75,000

Est. completion date: December-24

Project type (mark with an X):

New asset addition
 Lifecycle replacement

Renewal/enhancement
 Other(Ex. Masterplans, studies etc)

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | \$ 75,000 |
| Contracted Services | |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 75,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|-------------------------------------|
| Consultant report | <input type="checkbox"/> |
| Contractor estimate | <input type="checkbox"/> |
| Current market prices | <input checked="" type="checkbox"/> |
| Previous similar work | <input type="checkbox"/> |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

In order to increase the efficiency of planting trees within Drumheller ,an Urban Forest and Implementation & Management Plan is required to identify the areas where trees should be placed and identify management practices.

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

The Town would continue to place trees based off a bias where they believe they would grow and thrive. Conditions that would be revealed within the report are soil conditions.

2024 Capital Budget Request

Project: Urban Forest Implementation & Management Plan

Department: Infrastructure/Flood

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

The Town would continue to place trees based off a bias where they believe they would grow and thrive. Conditions that would be revealed within the report are soil conditions.

6. Other comments

Project Manager: Kelcie Wilson

Date: September 7, 2023

2024 Capital Budget Request

Project: Cemetery Survey

Department: Infrastructure

PROJECT DETAILS

Description: (include any addresses, street intersections, makes, models, etc.)

Survey of existing cemetery layout to facilitate the rollout of a cemetery software.

Estimated Capital Cost: \$ 25,000

Est. completion date: December

Project type (mark with an X):

| | |
|--|--|
| <input type="checkbox"/> New asset addition | <input checked="" type="checkbox"/> Renewal/enhancement |
| <input type="checkbox"/> Lifecycle replacement | <input type="checkbox"/> Other(Ex. Masterplans, studies etc) |

BUDGET

Capital Expenditures

| | |
|---------------------------------|------------------|
| Engineering | |
| Contracted Services | \$ 25,000 |
| Materials and Supplies | |
| Machinery, Equipment & Vehicles | |
| Project Management | |
| TOTAL | \$ 25,000 |

Capital costs based on (mark with an X):

| | |
|-----------------------|---|
| Consultant report | |
| Contractor estimate | |
| Current market prices | X |
| Previous similar work | |

PROJECT JUSTIFICATION

1. Why are we required to do this capital project (legislation, strategic objective, lifecycle replacement)

Aligns with the strategic objective of rolling out cemetery software to improve overall efficiencies .

2. What are the risks of not doing this project (health & safety, high operating costs, lower service leves, etc.)

Administration will continue to provide cemetery services by pen and paper.

2024 Capital Budget Request

Project: Cemetery Survey

Department: Infrastructure

3. If this is a replacement for an existing asset, please describe the condition of the existing asset

PROJECT JUSTIFICATION (Continued)

4. Does the project qualify for grant funding? If so, indicate grant program(s) and percentage of the total cost covered by the grant(s)

5. What are the implications of deferring this project to a future year?

Administration will continue to provide cemetery services by pen and paper.

6. Other comments

Project Manager: Dave Brett

Date: July 10, 2023