



2024 - 2033 Capital Plan - General

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033
General Administration										
Network/Server Upgrades	CAO	4			\$ 35,000	\$ 30,000	\$ 11,000	\$ 66,000	\$ 11,000	\$ 77,000
Parade Float	CAO	3			\$ 25,000					
Short-term Rental Software	ED Manager	1			\$ 15,000					
Questica Implementation (Repurposed from Asset Retirement Obligation Study)		4	Reserve	\$ 80,000						
Plotter Replacement	CAO Executive Assistant				\$ 20,000					\$ 20,000
Photocopier- Townhall	Reg Bennett							\$ 18,000		\$ 12,000
Townhall elevator replacement	Reg Bennett				\$ 200,000			\$ 200,000		
Photocopier- Public Works	Operations Manager				\$ 10,000					
Total General Administration					\$ 80,000	\$ 75,000	\$ 260,000	\$ 11,000	\$ 284,000	\$ 11,000
Enforcement Services										
unit 665 mun enforcement truck 1/2 ton 4x4	Director of Emergency and P	4			\$ 90,000	\$ -			\$ -	\$ 100,000
Work Station- Truck 667	Director of Emergency and P	4			\$ 12,000					
RCMP Detainment Cell Renovations		1	Reserve	\$ 100,000						
new truck mun enf 1/2 ton 4x4	Director of Emergency and Protective Services							\$ 100,000		
unit 667 mun enforcement truck 1/2 ton 4x4	Director of Emergency and Protective Services									\$ 100,000
Total Enforcement Services					\$ 100,000	\$ 102,000	\$ -	\$ -	\$ 100,000	\$ -
Fire Protection Services										
Pumper Tanker- East Coulee	Fire Chief	1			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Management Software	Fire Chief	4			\$ 9,500					
Thermal Imager	Fire Chief	2			\$ 15,000				\$ 18,000	\$ 36,000
Rescue Unit Conversion Brush	Fire Chief	2			\$ 190,000					
AFRCCS P25 Radio System	Fire Chief						\$ 250,000			
Command Vehicle Duty Officer- (Dependant On Op. Budget Approv	Fire Chief	2			\$ 90,000					
Drumheller Fire Hall Renovations	Fire Chief				\$ 250,000					
Engine Replacement	Fire Chief									\$ 1,800,000
Command Vehicle Replacement	Fire Chief						\$ 90,000			\$ 90,000
Self-Contained Breathing Apparatus (x32)	Fire Chief							\$ 500,000		\$ 90,000
System 64 Training System	Fire Chief				\$ 150,000					
East Coulee Bay Door	Fire Chief				\$ 45,000					
Vehicle Extraction Tools	Fire Chief									\$ 250,000
Re-Chassis Brush	Fire Chief									\$ 150,000
Total Fire Protection Services					\$ 364,500	\$ 535,000	\$ 340,000	\$ 500,000	\$ 18,000	\$ 2,416,000
Common Services										
Light Fleet Vehicles - Program	Operations Manager	4			\$ 140,000	\$ 210,000	\$ 128,000	\$ 341,000		\$ 720,200
Heavy Equipment - Program	Operations Manager				\$ 26,000	\$ 795,000	\$ 780,000	\$ 618,000	\$ 698,000	\$ 2,870,000
PW Building - EOC Upgrade	Operations Manager	4			\$ 40,000					
Concrete Crushing	Kelcie Wilson	4			\$ 200,000			\$ 250,000		\$ 575,000
Old Hospital & Old Public Works Yard Remediation	Mark Steffler	1,2,3			\$ 825,000					
General Engineering Services	Kelcie Wilson	4			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Tandem Truck (Waiting for Delivery)		4	MSI	\$ 275,000						
Wide Angle Mower (Waiting for Delivery)		4	MSI	\$ 78,000						
PW Building - Shop A - Roof Repair/Replacement	Director of Infrastructure Services									\$ 325,000
PW Building - Shop B - Roof Repair/Replacement	Director of Infrastructure Services									\$ 325,000
PW Building - Women's Locker	Operations Manager						\$ 200,000			
PW Building - Shop B - Office Space for Facility Staff	Operations Manager							\$ 50,000	\$ 200,000	
PW Building - Cold Storage Building 2	Operations Manager				\$ 328,000					\$ 100,000
PW Building - Cold Storage Building 2 - Clay liner and convert for sa	Operations Manager				\$ 100,000					
Total Common Services					\$ 353,000	\$ 1,331,000	\$ 1,533,000	\$ 1,208,000	\$ 1,359,000	\$ 998,000



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Road Transport										
Street Improvement Program- Engineering	Kelcie Wilson	4	MSI		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Street Improvement Program- Construction	Kelcie Wilson	4	MSI	\$ 795,000	\$ 295,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Sidewalk Rehabilitation Program	Kelcie Wilson	4	Gas Tax Fund	\$ 335,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Replacement of Decorative Street Lights	Operations Manager	2			\$ 50,000	\$ 200,000	\$ 300,000			
Town Beautification- Transportation Corridors	Kelcie Wilson	3,4			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Highway 10X Bridge 10- Deck Rehab	Operations Manager	1,2,3,4			\$ 85,000			\$ 86,500		\$ 87,500
Starmine Suspension Bridge	Kelcie Wilson	1,2,3,4			\$ 155,000					
Culvert Bridge Program	Kelcie Wilson	2	Reserve	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000
Bridge 11	Kelcie Wilson	2	STIP/Reserve	\$ 2,700,000						
Pavement Condition Assessment Report	Kelcie Wilson						\$ 50,000			\$ 100,000
Highway 10x Bridge 9- Deck Rehab	Director of Infrastructure Services					\$ 86,000			\$ 87,500	
South Dinosaur Trail Sound Barrier	Kelcie Wilson						\$ 175,000	\$ 900,000		
Transportation Master Plan	Kelcie Wilson						\$ 150,000			
Road Transport					\$ 3,930,000	\$ 935,000	\$ 1,661,000	\$ 2,050,000	\$ 2,361,500	\$ 1,462,500
Air Transportation										
Fuel Tank Farm	Airport Manager	1,2			\$ 450,000					\$ -
Fuel POS System Upgrade In conjunction with EC Bulk Water Billing	Airport Manager	4			\$ 30,000					\$ -
Airport Basement- Foundation Remediation	Airport Manager	4			\$ 60,000					\$ -
Hangars	Airport Manager					\$ 50,000				\$ -
Taxiway - Lengthen - Grant Dependent	Airport Manager							\$ 750,000		\$ -
Riding Mower	Airport Manager						\$ 30,000			\$ 30,000
Total Air Transportation					\$ 540,000	\$ 50,000	\$ 30,000	\$ -	\$ 750,000	\$ 30,000
Stormwater										
Stirling Ditch- Nacmine		1,4	Reserve	\$ 190,000						
Stormwater Master Servicing Study	Flood Office					\$ 150,000				\$ 150,000
Total Stormwater					\$ 190,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Cemeteries										
Cemetery Survey	Director of Infrastructure Ser	4			\$ 25,000					\$ -
Purchase of new columbarium (Full cost recovery)	Operations Manager				\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 60,000
Cemetery Expansion- 3A	Director of Infrastructure Services					\$ 100,000	\$ 150,000			\$ -
Cemetery Expansion- 3B										\$ 250,000
Total Cemeteries and Columbariums					\$ 25,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 310,000
Recreation and Parks										
Aquaplex Facility Replacement Planning (Feasibility Study & Concept Design)	Director of Infrastructure	3			\$ 175,000					\$ -
Arena Sewer Relining	Reg Bennett	2,4			\$ 40,000					\$ -
BCF- Primacoustic Treatment BCF Fieldhouse	Manager of Recreation	4			\$ 90,000					\$ -
New Trail Development^	Kelcie Wilson	3,4	Reserve	137,000	\$ 210,000	\$ 175,000	\$ 275,000	\$ 100,000	\$ 100,000	\$ 400,000
Spider Mower for Berms	Operations Manager	4			\$ 65,000					\$ -
Urban Forest Implementation & Management Plan	Kelcie Wilson/Flood Office	4			\$ 75,000					\$ -
Conversion CN Bridges to Pedestrian Bridges	Kelcie Wilson	3			\$ 500,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
Rotary Park-Dinosaur Rehab/Replacement		4	Reserve	\$ 20,000						
Dog Park-Fencing**		3	Reserve	\$ 30,000						
New Castle Recreation Area- Beach Improvements		3	Reserve	\$ 100,000						
Parks & Rec Master Plan Outcomes (Playground Inspection & Enhancement)		3	Reserve	\$ 50,000						
Arena - Interior Doors and Framing Upgrade	Reg Bennett	4				\$ 40,000				\$ -
Arena - Ice Plant Upgrades	Reg Bennett					\$ 75,000	\$ 500,000	\$ 500,000		\$ -
Arena - Zamboni	Reg Bennett									\$ 120,000
Arena - Lifecycle projects	Reg Bennett						\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
BCF- Office Space	Manager of Recreation						\$ 50,000			\$ -
BCF- Outdoor Furniture for Terrace	Reg Bennett								10000	0



2024 - 2033 Capital Plan - General

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033	
BCF- Fitness Equipment Replacement	Reg Bennett					\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 170,000	
BCF- Photocopier	Manager of Recreation									\$ 25,000	
BCF Field House and Play Equipment Replacement	Reg Bennett									12,000	
BCF- Banquet Hall and Upstairs Carpet	Manager of Recreation						\$ 100,000			\$ -	
BCF Lifecycle Projects	Reg Bennett									600,000	
Outdoor Ball and Sports Field Complex Planning	Manager of Recreation									\$ 175,000	
Outdoor Pool Boiler Replacement	Reg Bennett					\$ 350,000					
Dedicated Dog Park	Manager of Recreation									\$ 475,000	
Parks - Washrooms Upgrades Program	Reg Bennett					\$ 75,000	275000	75000	275000	775,000	
Angel Park - Landscape Upgrades	Kelcie Wilson					\$ 75,000	\$ 100,000			\$ -	
Parks - Ride On mowers	Operations Manager						56500		57000	58,000	
Parks - Wide angle mowers	Operations Manager					\$ 79,000	\$ -	\$ 80,000	\$ -	\$ 82,000	
Total Recreation and Parks					\$ 337,000	\$ 1,155,000	\$ 1,004,000	\$ 2,086,500	\$ 1,490,000	\$ 1,172,000	\$ 3,592,000
** Parks & Rec Master Plan.											
^ Includes Main Station											
CDSP											
Block Party Trailer Replacement	CDSP Manager									\$ 10,000	
Total CDSP					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Grand Total					6,215,000	\$ 4,527,500	\$ 5,343,000	\$ 5,875,500	\$ 6,094,500	\$ 4,411,500	\$ 19,544,700

***Priority Legend:**

- 1. Legislative/Regulatory Requirement
- 2. Public Safety
- 3. Council Initiative
- 4. Asset/Service Enhancement



2024-2033 Grant Dependent Projects

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033
Road Transport										
Bridge 10 Replacement- (Provincial Grant Dependant)	Kelcie Wilson				\$	500,000	\$	8,000,000		
Bridge 9 Replacement- (Provincial Grant Dependant)	Kelcie Wilson									\$ 9,500,000
Total Road Transport					\$ -	\$ -	\$ 500,000	\$ 8,000,000	\$ -	\$ 9,500,000
Recreation										
Way Finding Signage Project (Grant Applied for)	Kelcie Wilson	3				\$ 200,000				
Hoodooos Parking Improvements(Grant Dependant)	Kelcie Wilson	2,3,4			\$ 125,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Aquaplex Facility Replacement (Grant Dependant)	Kelcie Wilson						\$ 300,000	\$ 40,000,000		\$ -
Total Recreation					\$ 125,000	\$ 700,000	\$ 800,000	\$ 40,000,000	\$ -	\$ -
DARP- Downtown Area Revitalization Plan										
DARP - Downtown Vehicle Access- Engineering^	Kelcie Wilson	3,4			\$ 200,000					\$ -
DARP - Downtown Vehicle Access- Construction (Grant Applied for)	Kelcie Wilson	3,4	Reserve	\$ 890,000	\$ 200,000	\$ 200,000				\$ -
DARP - Street Beautification Program- Centre Street - 3rd Ave to Ra	Kelcie Wilson	3,4			\$ 100,000	\$ 600,000				\$ -
DARP Centennial Park Upgrades										
DARP - Street Beautification Program- 3rd Ave- Centre St to 1 St W	Kelcie Wilson					\$ 100,000	\$ 500,000			\$ -
DARP - Street Beautification Program- 3rd Ave- Centre St to 1 St E	Kelcie Wilson						\$ 100,000	\$ 500,000		\$ -
DARP - Street Beautification Program- Centre Street- 3rd Ave to 2 A	Kelcie Wilson							\$ 100,000	\$ 500,000	\$ -
DARP Park Improvements	Operations Manager				\$ 75,000	\$ 500,000	\$ 200,000			\$ 250,000
DARP Other Utilities	Director of Infrastructure Services				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
Total DARP					\$ 1,225,000	\$ 500,000	\$ 1,375,000	\$ 1,500,000	\$ 1,200,000	\$ 900,000
*Includes 5St & 6Ave- Consortium										
Total Grant Dependant Projects					\$ 1,225,000	\$ 625,000	\$ 2,575,000	\$ 10,300,000	\$ 41,200,000	\$ 900,000
										\$ 9,750,000



2024 - 2033 Capital Plan- Utility

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033	
Water Supply & Distribution											
River Crossing- North Drumheller Watermain	Kelcie Wilson	2			\$ 1,250,000					\$ -	
Water Treatment Plant Make Up Air Handling	Reg Bennett	4			\$ 95,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ -	
DBP Control (Outcome of DBP Study)	Bill Adams	1			\$ 80,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	
SCADA Upgrade	Bill Adams	2			\$ 75,000	\$ 400,000				\$ -	
Huntington Booster Station - Upgrade/Replacement(Water Master Servicing Study)	Kelcie Wilson	1,2,4			\$ 100,000	\$ 800,000				\$ -	
Bankview Booster Station - New Construction(Water Master Servicing Study)	Kelcie Wilson	1,2,4			\$ 100,000		\$ 800,000			\$ -	
Chlorine Room Upgrades	Bill Adams	1,2			\$ 75,000	\$ 315,000				\$ -	
Chemical Analyzers (x15)	Bill Adams	1			\$ 75,000	\$ 75,000				\$ -	
Irrigation Meters and Backflow Prevention		1,4	Reserve	\$ 75,000							
Drumheller Water Treatment Plant UV Replacement		2,4	Reserve	\$ 580,000							
Water Tower Programs		2,4	Reserve	\$ 100,000							
Low Lift Pump Program(2023)		2,4	Reserve	\$ 65,000							
East Coulee Water Station Billing System Updates		4	Reserve	\$ 12,000							
Water Treatment Plant Make Up Air Handling		4	Reserve	\$ 80,000							
WTP HVAC Building Maintenance System		4	Reserve	\$ 50,000							
Penitentiary Booster Station(2022)		4	Reserve	\$ 200,000							
WTP Distribution Pump	Kelcie Wilson								\$ 160,000	\$ -	
Low Lift pump Rebuild	Bill Adams					\$ -	\$ -			\$ 80,000	
Water Tower Program	Bill Adams					\$ 26,000	\$ 100,000	\$ 550,000	\$ 20,000	\$ 340,000	
Water Tower - Security Improvements	Reg Bennett								\$ 100,000	\$ -	
Water Tower Bankview - Slope Protection	Kelcie Wilson						\$ 100,000	\$ 1,000,000		\$ -	
Rosedale Pump Building Demolition	Bill Adams									\$ 200,000	
RWR - Security Upgrades	Reg Bennett					\$ 100,000				\$ -	
Raw Water Reservoir Cleaning Program	Bill Adams					\$ 180,000				\$ 100,000	
RWR to Low Lift Pipe Twinning	Kelcie Wilson								\$ 100,000	\$ 750,000	
WTP Generator Replacement	Kelcie Wilson									\$ 2,150,000	
River Crossing - Midland Water Main	Kelcie Wilson				\$ 125,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	
Water Main Replacement Program	Kelcie Wilson				\$ 75,000	\$ 425,000	\$ 75,000	\$ 500,000	\$ 2,500,000	\$ -	
Pen Watermain	Kelcie Wilson				\$ 100,000	\$ 1,000,000				\$ -	
WTP Main Waterline- Twinning(Central Drumheller)	Kelcie Wilson									\$ 5,300,000	
Water Master Servicing Study & Water Treatment plant Master	Bill Adams								\$ 125,000	\$ 125,000	
Irrigation meters and backflow prevention	Kelcie Wilson				\$ 75,000	\$ 75,000				\$ -	
Total Water Supply & Distribution					\$ 1,162,000	\$ 1,850,000	\$ 2,466,000	\$ 3,390,000	\$ 1,765,000	\$ 1,005,000	\$ 11,545,000



2024 - 2033 Capital Plan- Utility

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033	
Wastewater											
River Crossing- North Drumheller Sanitary Sewer	Kelcie Wilson	2			\$ 1,250,000					\$ -	
Wastewater Master Servicing Study & WWTP Master Plan	Kelcie Wilson	1,4			\$ 150,000					\$ 150,000	
Waste Water Treatment Plant Blower- Additional Funds	Kelcie Wilson	4			\$ 130,000						
Michichi Creek- Sanitary Crossing- Additional Funds (with North Drumheller Berm Tender)	Kelcie Wilson	1,2,3,4	Reserve	\$ 1,395,000	\$ 750,000						
North Drum Lift Station/Forcemain		4	Reserve	\$ 780,000							
North Drum River Crossing		4	Reserve	\$ 245,000							
Drumheller WWTP - Septic Receiving Station	Bill Adams							\$ 100,000	\$ 750,000	\$ -	
Drumheller WWTP - Pen Lift Station	Bill Adams					\$ 100,000	\$ 700,000			\$ -	
Drumheller WWTP - Centrifuge Upgrade	Bill Adams					\$ 125,000	\$ 500,000			\$ 500,000	
Drumheller WWTP - MAU Replacement	Reg Bennet						\$ 120,000	\$ 120,000		\$ -	
Lagoons Cleaning Program	Bill Adams	2,4				\$ 350,000				\$ 300,000	
5th Street Lift Station assessment/rebuild/replace	Kelcie Wilson					\$ 200,000	\$ 6,000,000			\$ -	
Nacmine Lift Station- Upgrade	Kelcie Wilson									\$ 2,150,000	
Sewer Main Replacement program	Kelcie Wilson					\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	
Pen Sanitary Main	Kelcie Wilson					\$ 100,000	\$ 1,000,000			\$ -	
Total Wastewater					\$ 2,420,000	\$ 2,280,000	\$ 950,000	\$ 8,820,000	\$ 720,000	\$ 1,250,000	\$ 4,600,000
Grand Total					3,582,000	4,130,000	3,416,000	12,210,000	2,485,000	2,255,000	16,145,000

***Priority Legend:**

- 1. Legislative/Regulatory Requirement
- 2. Public Safety
- 3. Council Initiative
- 4. Asset/Service Enhancement

Grant Dependant Projects

Projects that are Grant Dependant							
Watermain Extension- Museum to Golf Course	Kelcie Wilson	3	Grant Funded		\$ 125,000	\$ 3,000,000	\$ -