



2025 - 2034 Utility Capital Plan- Approved

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water Supply & Distribution														
6th Ave Water Main	Jason Warrack	3			\$ 100,000									
Water Treatment Plant Make Up Air Handling	Reg Bennett	4	Reserve	173,250	\$ 160,000	\$ 160,000	\$ 160,000							
SCADA Upgrade	Bill Adams	2	Reserve	75,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000						
Instrumentation Upgrades	Bill Adams	1	Reserve	48,781	\$ 75,000									
Water Main Replacement Program	Jason Warrack	4			\$ 200,000	\$ 75,000	\$ 425,000	\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Drumheller WTP UV Replacement	Bill Adams	2	Reserve	500,000	\$ 300,000									
River Crossing - North Drumheller Watermain	Jason Warrack	4	Reserve	100,000										
Chlorine Room Upgrades	Bill Adams	4	Reserve	50,000			\$ 315,000							
Capital Labour					\$ 22,041	\$ 22,482	\$ 22,931	\$ 23,390	\$ 23,858	\$ 24,335	\$ 24,821	\$ 25,318	\$ 25,824	\$ 26,341
General Engineering- Water	Bill Adams				\$ 25,000	\$ 55,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DBP Control (Outcome of DBP Study)	Bill Adams													
Huntington Booster Station - Upgrade/Replacement	Jason Warrack						\$ 800,000							
Bankview Booster Station - New Construction	Jason Warrack						\$ 800,000							
WTP Distribution Pump	Jason Warrack							\$ 160,000						
Low Lift pump Rebuild	Bill Adams												\$ 80,000	
Water Tower Upgrade	Bill Adams				\$ 100,000	\$ 100,000	\$ 550,000	\$ 20,000	\$ 95,000	\$ 120,000	\$ 30,000	\$ 90,000	\$ 5,000	
Reservoir Feasibility Study- Gravity vs Pump	Bill Adams				\$ 100,000									
Water Tower - Security Improvements	Reg Bennett							\$ 100,000						
Water Tower Bankview - Slope Protection	Jason Warrack				\$ 100,000	\$ 1,000,000								
Rosedale Pump Building Demolition	Bill Adams										\$ 200,000			
Raw Water Reservoir Cleaning Program	Bill Adams								\$ 250,000		\$ 100,000			
RWR to Low Lift Pipe Twinning	Jason Warrack							\$ 100,000	\$ 750,000					
WTP Generator Replacement	Jason Warrack										\$ 150,000	\$ 2,000,000		
River Crossing - Midland Water Main	Jason Warrack				\$ 125,000	\$ 750,000								
Pen Watermain	Jason Warrack				\$ 100,000	\$ 1,000,000								
WTP Main Waterline- Twinning(Central Drumheller)	Jason Warrack								\$ 150,000	\$ 5,150,000				
Water Master Servicing Study & Water Treatment plant Master	Bill Adams							\$ 125,000					\$ 125,000	
Irrigation meters and backflow prevention	Jason Warrack				\$ 75,000	\$ 75,000								
Total Water Supply & Distribution					\$ 947,031	\$ 907,041	\$ 1,012,482	\$ 5,997,931	\$ 703,390	\$ 1,793,858	\$ 5,819,335	\$ 1,029,821	\$ 2,640,318	\$ 760,824
Wastewater														
6th Ave Sanitary Sewer	Jason Warrack	3			\$ 60,000									
Wastewater Treatment Plant Blower- Additional Funds	Jason Warrack	4		69,549	\$ 400,000									
Wastewater Master Servicing Study & WWTP Master Plan	Jason Warrack	1		82,238	\$ 25,000				\$ 150,000					
Lift Station Safety Concerns	Reg Bennet	2			\$ 130,000									
Michichi Creek- Sanitary Crossing- Additional Funds (with North Drumheller Berm Tender)	Jason Warrack	4	Reserve/Grant	250,000										
North Drum Lift Station/Forcemain	Jason Warrack	4	Reserve	560,103										
River Crossing- North Drumheller Sanitary Sewer	Jason Warrack	4	Reserve	350,000										
Capital Labour					\$ 22,041	\$ 22,482	\$ 22,931	\$ 23,390	\$ 23,858	\$ 24,335	\$ 24,821	\$ 25,318	\$ 25,824	\$ 26,341
General Engineering- Sanitary	Jason Warrack				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SCADA Upgrades	Jason Warrack				\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000						
Drumheller WWTP - Septic Receiving Station	Bill Adams					\$ 100,000	\$ 100,000	\$ 750,000						
Drumheller WWTP - Pen Lift Station	Bill Adams					\$ 100,000	\$ 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				\$ 350,000						\$ 300,000			
5th Street Lift Station assessment/rebuild/replace	Jason Warrack						\$ 200,000	\$ 6,000,000						
Nacmine Lift Station- Upgrade	Jason Warrack										\$ 150,000	\$ 2,000,000		
Sewer Main Replacement program	Jason Warrack				\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 75,000	\$ 425,000	\$ 75,000	\$ 425,000
Pen Sanitary Main	Jason Warrack				\$ 100,000	\$ 1,000,000								
Total Wastewater					\$ 1,311,890	\$ 637,041	\$ 1,067,482	\$ 2,817,931	\$ 8,248,390	\$ 1,198,858	\$ 549,335	\$ 424,821	\$ 625,318	\$ 2,100,824
Grand Total					2,258,921	\$ 1,544,081	\$ 2,079,963	\$ 8,815,862	\$ 8,951,780	\$ 2,992,715	\$ 6,368,669	\$ 1,454,643	\$ 3,265,636	\$ 2,861,648



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***Priority Legend:**
1. Legislative/Regulatory Requirement
2. Public Safety
3. Council Initiative
4. Asset/Service Enhancement