



2022 Capital Budget - Draft

New Assets	Department	Risk	Amount
DARP - Centennial Park Upgrades	Recreation and Parks	L	\$ 500,000
Town Hall Building Management System	Administration	M	\$ 150,000
Network/Server Upgrades	Administration	H	\$ 125,000
Newcastle Recreation Improvements	Recreation and Parks	L	\$ 100,000
Cemetery Expansion Perimeter Fencing	Cemetery	M	\$ 80,000
Hoodoos parking area improvements - Conceptual Plan	Recreation and Parks	L	\$ 50,000
Riding Mower	Airport	M	\$ 30,000
New Off-Leash Dog Park	Recreation and Parks	L	\$ 30,000
BCF Perimeter security Cameras	BCF	M	\$ 29,000
New Trail Development	Recreation and Parks	L	\$ 25,000
Traffic Counters - Monitors	Transportation	L	\$ 20,000
Total New Assets			\$ 1,139,000

Infrastructure Replacements	Departments	Risk	Amount
Airport Runway	Airport	H	\$ 1,507,000
Michichi Creek - Sanitary Crossing	Wastewater	M	\$ 1,500,000
Pen Booster Station -New building and equipment	Water Department	H	\$ 1,200,000
Nacmine Forcemain Replacement	Wastewater	M	\$ 700,000
Downtown Cast Iron Replacement/Fire Flow Looping	Water Department	M	\$ 460,000
Raymond Hill Road - Repair slide area	Transportation	H	\$ 250,000
River Crossing - North Drum Water Main	Water Department	M	\$ 205,000
North Drum River Crossing Forcemain	Wastewater	M	\$ 200,000
Water Treatment Plan Make Up Air Handling	Water Department	M	\$ 70,000
Street Rehabilitation Program	Transportation	H	\$ 850,000
Sidewalk Rehabilitation Program	Transportation	H	\$ 350,000
Low Lift pump Program	Water Department	M	\$ 120,000
Water Reservoirs Program - Engineering Review	Water Department	H	\$ 85,000
High Lift Pump Program Development	Water Department	M	\$ 65,000
THM Control Program - Engineering Review	Water Department	M	\$ 55,000
Culvert Bridge Program Development	Transportation	H	\$ 20,000
Total Infrastructure Replacements			\$ 7,637,000



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Facility Upgrades/Renovations	Departments	Risk	Amount
Aquaplex Grounds improvement	Recreation and Parks	L	\$ 180,000
Arena Energy Conservation Upgrades	Recreation and Parks	L	\$ 170,000
Arena Compressor Replacement	Recreation and Parks	L	\$ 135,000
Energy Conservation - Aquaplex Phase 3	Recreation and Parks	L	\$ 110,000
BCF Boiler Replacement	BCF	L	\$ 95,000
Aquaplex Flooring	Recreation and Parks	M	\$ 85,000
Aquaplex NW Exit Door Relocation	Recreation and Parks	M	\$ 45,000
Drumheller firehall - renos	Fire Department	M	\$ 40,000
East Coulee Fire Hall Renos	Fire Department	L	\$ 10,000
Rosedale firehall renos	Fire Department	M	\$ 10,000
Total Facility Upgrades/Renovations			\$ 880,000

Equipment and Vehicle Replacements	Departments	Risk	Amount
Lifecycle vehicle replacements - Fire Department	Fire Department	M	\$ 365,000
Lifecycle Heavy Equipment and Machinery Replacements	Public Works	M	\$ 435,000
Lifecycle Light vehicle Replacements	All Departments	M	\$ 103,000
Lifecycle Equipment Replacement	All Departments	M	\$ 50,000
Total Equipment and Vehicle Replacements			\$ 953,000

Other	Departments	Risk	Amount
Recreation and Parks Master Plan	Recreation and Parks	L	\$ 100,000
Drumheller Fire Hall - Offsite Building Clean up for Dept Training	Fire Department	M	\$ 30,000
Total Other			\$ 130,000

Grand Total

\$ 10,739,000