

Capita Projects	2021	MSI	FGT	MSP Grant	STIP Grant	MCCAC Grant	Reserves	Water	Wastewater
	Draft Budget							Reserve	Reserve
1200 General Administration									
7006 Town Hall Maintenance									
6-621 Buildings									
Council Chambers AV Upgrade	40,000								
Total 6-621 Buildings	40,000								
F-203 Equipment Reserve									
Equipment Reserve							-40,000		
Total F-203 Equipment Reserve							-40,000		
7012 Information Services									
6-631 Machinery and Equipment									
Network/Server	20,000								
Total 6-631 Machinery and Equipment	20,000								
F-203 Equipment Reserve									
Equipment Reserve							-20,000		
Total F-203 Equipment Reserve							-20,000		
7035 Photocopier									
6-631 Machinery and Equipment									
Photocopier (Corporate Services)	20,000								
Total 6-631 Machinery and Equipment	20,000								
F-203 Equipment Reserve									
Equipment Reserve							-20,000		
Total F-203 Equipment Reserve							-20,000		
Total 1200 General Administration	80,000						-80,000		
2300 Fire Protection Serviecs									
6351 Fire Hall									
6-621 Buildings									
HVAC SYSTEM	11,000								
Total 6-621 Buildings	11,000								
F-202 Facility Reserve									
Facility Reserve							-11,000		
Total F-202 Facility Reserve							-11,000		
6362 Drumheller Fire Hall									
6-631 Machinery and Equipment									
Thermal Imaging Camera	25,000								
Total 6-631 Machinery and Equipment	25,000								
F-203 Equipment Reserve									



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Equipment Reserve							-25,000		
Total F-203 Equipment Reserve							-25,000		
7016 600 Series Emergency Services - Fire									
6-651 Vehicles									
Water Tanker Truck (2)	350,000								
Convert Unit #4 to Tanker	15,000								
Total 6-651 Vehicles	365,000								
F-102 MSI Capital									
MSI Capital		-365,000							
Total F-102 MSI Capital		-365,000							
Total 2300 Fire Protection Serviecs	401,000	-365,000					-36,000		
3100 Common Services									
6332 Shop 'A': Building									
6-621 Buildings									
Fabric Building	158,000								
Total 6-621 Buildings	158,000								
F-102 MSI Capital									
MSI		-158,000							
Total F-102 MSI Capital		-158,000							
6901 Vehicles									
6-651 Vehicles									
Vehicles - Town Hall	38,000								
Total 6-651 Vehicles	38,000								
F-203 Equipment Reserve									
Equipment Reserve							-38,000		
Total F-203 Equipment Reserve							-38,000		
6902 Light Duty Trucks									
6-651 Vehicles									
2 @ 1/2 ton extended cabs	72,000								
Total 6-651 Vehicles	72,000								
F-203 Equipment Reserve									
Equipment Reserve							-72,000		
Total F-203 Equipment Reserve							-72,000		
7013 300 Series Heavy Duty Trucks									
6-651 Vehicles									
Tandem - Dump Box	35,000								



Courte Projects	2021	MSI	FGT	MSP Grant	STIP Grant	MCCAC Grant	Reserves	Water	Wastewater
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Total 6-651 Vehicles	35,000								
F-203 Equipment Reserve									
Equipment Reserve							-35,000		
Total F-203 Equipment Reserve							-35,000		
7014 400 Series - Heavy Duty Equipment									
6-631 Machinery and Equipment									
Grader	375,000								
Salt Spreader	16,500								
Total 6-631 Machinery and Equipment	391,500								
F-102 MSI Capital									
Grader		-375,000							
Total F-102 MSI Capital		-375,000							
F-203 Equipment Reserve									
Salt Spreader							-16,500		
Total F-203 Equipment Reserve							-16,500		
Total 3100 Common Services	694,500	-533,000					-161,500		
3200 Road Transport									
6101 Street Rehabilitation									
6-611 Engineering Structures									
Street Rehabilitation Program	1,000,000								
Total 6-611 Engineering Structures	1,000,000								
F-102 MSI Capital									
MSI (former BMTG portion)		-500,000							
Total F-102 MSI Capital		-500,000							
F-110 Federal Gas Tax Fund									
Federal Gas Tax Fund			-500,000						
Total F-110 Federal Gas Tax Fund			-500,000						
Total 3200 Road Transport	1,000,000	-500,000	-500,000						
3300 Air Transportation									
7123 Airport Runway Lighting									
6-611 Engineering Structures									
Airport Runway - GRANT DEPENDENT	142,000								
Total 6-611 Engineering Structures	142,000								
F-131 STIP Grant									
Approved May 2020					-106,500				
Total F-131 STIP Grant					-106,500				



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F-201 Transportation Reserve									
Transportation Reserve							-35,500		
Total F-201 Transportation Reserve							-35,500		
Total 3300 Air Transportation	142,000				-106,500		-35,500		
4100 Water Supply & Distribution									
7114 THM Control									
6-611 Engineering Structures									
Disinfection Byproducts Management Plan	16,210								
Total 6-611 Engineering Structures	16,210								
F-208 Water Reserve									
Water Reserve								-16,210	
Total F-208 Water Reserve								-16,210	
Total 4100 Water Supply & Distribution	16,210							-16,210	
4200 Sewage									
7021 Sanitary Sewage and Treatment Improvements/Maintenance									
6-611 Engineering Structures									
Utility Security Upgrades	16,500								
Total 6-611 Engineering Structures	16,500								
F-207 Wastewater Reserve									
WasteWater Reserve									-16,500
Total F-207 Wastewater Reserve									-16,500
7046 Lift Stations - Buildings									
6-621 Buildings									
Safety Assessment - Lift Stations	17,000								
Total 6-621 Buildings	17,000								
F-207 Wastewater Reserve									
Sewer Reserve									-17,000
Total F-207 Wastewater Reserve									-17,000
Total 4200 Sewage	33,500								-33,500
5100 Family & Communuity Support Services									
7145 CDSP Equipment									
6-611 Engineering Structures									
Client Database Virtual Hub	10,000								
Art Casing	5,000								
Block Buddy Trailer with Wrap	7,000								
Total 6-611 Engineering Structures	22,000								



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F-203 Equipment Reserve									
Equipment Reserve							-22,000		
Total F-203 Equipment Reserve							-22,000		
Total 5100 Family & Communuity Support Services	22,000						-22,000		
5600 Cemeteries and Columbariums									
7062 Cemetery									
6-611 Engineering Structures									
Phase 3 - Erosion/Sediment Control	25,000								
Total 6-611 Engineering Structures	25,000								
F-201 Transportation Reserve									
Transpotation Reserve							-25,000		
Total F-201 Transportation Reserve							-25,000		
7126 Cemetery - Phase 2 Beautification									
6-611 Engineering Structures									
Cemetery - Phase 2 Vegetation Upgrade	25,000								
Total 6-611 Engineering Structures	25,000								
F-201 Transportation Reserve									
Transportation Reserve							-25,000		
Total F-201 Transportation Reserve							-25,000		
Total 5600 Cemeteries and Columbariums	50,000						-50,000		
7200 Recreation and Parks									
7061 Parks and Trailways									
6-611 Engineering Structures									
Rotary Park - Dinosaur Rehabilitation/Replacement	20,000								
Total 6-611 Engineering Structures	20,000								
F-201 Transportation Reserve									
Rotary Park - Dinosaur Rehabilitation/Replacement							-20,000		
Total F-201 Transportation Reserve							-20,000		
7077 Beautification									
6-611 Engineering Structures									
Beautification (\$47,650 carry fwd from 2020)	27,350								
Total 6-611 Engineering Structures	27,350								
F-201 Transportation Reserve									
Transportation Reserve							-27,350		
Total F-201 Transportation Reserve							-27,350		
7078 Trailways - New Pavement									



Capita Projects								-	
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6-611 Engineering Structures				-					
	35,000								
New Trail Development	25,000								
Total 6-611 Engineering Structures	25,000								
F-201 Transportation Reserve							25.000		
Transportation Reserve							-25,000		
Total F-201 Transportation Reserve							-25,000		
7111 Downtown Plaza									
6-611 Engineering Structures									
Downtown Plaza - Approved Nov 30, 2020 - must be used by Dec 31, 2021	940,000								
Total 6-611 Engineering Structures	940,000								
F-132 MSP (Municipal Stimulus Program) Grant									
Downtown Plaza				-940,000					
Total F-132 MSP (Municipal Stimulus Program) Grant				-940,000					
7127 Energy Conservation Recreation Facilities									
6-611 Engineering Structures									
Energy Conservation - Phase 2 (Engineering Report: Aquaplex \$20k, Arena \$20k, BCF \$20k)	60,000								
Total 6-611 Engineering Structures	60,000								
F-126 Mun Climate Action Centre Grant									
MCCAC Grant - Phase 2						-60,000			
Total F-126 Mun Climate Action Centre Grant						-60,000			
Total 7200 Recreation and Parks	1,072,350			-940,000		-60,000	-72,350		
7400 Community Halls, Libraries									
7094 BCF									
6-621 Buildings									
Audio/Visual Upgrade/Replacement	194,000								
Total 6-621 Buildings	194,000								
F-102 MSI Capital									
Audio/Visual Upgrade/Replacement		-194,000							
Total F-102 MSI Capital		-194,000							
7106 BCF Equipment									
6-621 Buildings									
Dance Floor Replacement	30,000								
Total 6-621 Buildings	30,000								
6-631 Machinery and Equipment	22,500								



Capita Projects

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Fitness Equipment Replacement	30,000								
Netting	19,000								
Banquet Hall Chairs	35,000								
Rectangle Tables	18,000								
Outdoor Furniture (Fron Entrance/Library)	6,000								
Total 6-631 Machinery and Equipment	108,000								
F-110 Federal Gas Tax Fund									
			-138,000						
Total F-110 Federal Gas Tax Fund			-138,000						
Total 7400 Community Halls, Libraries	332,000	-194,000	-138,000						
Total Capital Projects	3,843,560	-1,592,000	-638,000	-940,000	-106,500	-60,000	-457,350	-16,210	-33,50