



2025 - 2034 Capital Plan - General (Approved)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
General Administration														
Network/Server Upgrades	CAO	4			\$ 35,000		\$ 11,000	\$ 66,000	\$ 11,000	\$ 11,000	\$ 54,000	\$ 12,000	\$ 11,000	\$ 11,000
Parade Float	CPM	3	Reserve	\$ 10,000	\$ 100,000									
Townhall Elevator replacement	Facilities Manager	2			\$ 150,000									
HRIS System	HR Manager	4			\$ 75,000	\$ 75,000								
Records Management Software	Leg. Services Manager						\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000				
Asset Management Software	Infrastructure Director						\$ 75,000	\$ 75,000	\$ 75,000					
Plotter Replacement	IS Admin				\$ 20,000							\$ 20,000		
Photocopier- Townhall	Facilities Manager						\$ 18,000				\$ 12,000			
Photocopier- Public Works	Operations Manager					\$ 10,000								
Total General Administration					\$ 10,000	\$ 360,000	\$ 105,000	\$ 179,000	\$ 216,000	\$ 161,000	\$ 86,000	\$ 66,000	\$ 32,000	\$ 11,000
Enforcement Services														
Animal Control Kennels	Manager of Prot. Services	1			\$ 20,000									
Court Ordered Demolitions	Manager of Prot. Services	1			\$ 125,000									
Unit 667- Mounted Radar Replacement	Manager of Prot. Services	2			\$ 5,000									
RCMP Detainment Cell Renovations	Director of E&P Services	1	Reserve	\$ 100,000										
Municipal Enforcement Truck #665	Manager of Prot. Services	4	Reserve	\$ 90,000										
Work Station- Truck 667	Manager of Prot. Services	4	Reserve	\$ 1,600										
unit 665 mun enforcement truck 1/2 ton 4x4	Director of E&P Services									\$ 100,000				
new truck mun enf 1/2 ton 4x4	Director of E&P Services						\$ 100,000							
unit 667 mun enforcement truck 1/2 ton 4x4	Director of E&P Services							\$ 100,000						
Total Enforcement Services					\$ 191,600	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Fire Protection Services														
Thermal Imager	Fire Chief	2			\$ 18,000			\$ 18,000	\$ 18,000	\$ 18,000				
Turnout Gear	Fire Chief	2			\$ 30,000									
East Coulee and Rosedale Environmental Assessment	Fire Chief	2			\$ 15,000									
AFRCCS P25 Radio System	Fire Chief				\$ 150,000									
Command Vehicle	Fire Chief				\$ 110,000									
Drumheller Fire Hall Renovations	Fire Chief				\$ 250,000		\$ 250,000							
Drumheller Fire Hall Pumper Unit	Fire Chief								\$ 1,400,000					
Engine Refurbishment	Fire Chief				\$ 590,000									
Drumheller Fire Hall SCBA replacment(x32)	Fire Chief					\$ 500,000								
Command Vehicle Replacement	Fire Chief									\$ 110,000				
System 64 Training System	Fire Chief				\$ 150,000									
East Coulee Bay Door	Fire Chief				\$ 65,000									
Brush Truck Re-Chassis	Fire Chief							\$ 150,000						
Training Center	Fire Chief										\$ 800,000			
Total Fire Protection Services					\$ -	\$ 63,000	\$ 1,315,000	\$ 500,000	\$ 268,000	\$ 168,000	\$ 1,418,000	\$ 110,000	\$ 800,000	\$ -
Common Services														
Light Fleet Vehicles - Program	Operations Manager	4	Reserve	\$ 59,500	\$ 465,000	\$ 310,000	\$ 100,000	\$ 110,000	\$ 240,000	\$ 170,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Heavy Equipment - Program	Operations Manager	4			\$ -	\$ 797,000	\$ 612,500	\$ 395,000	\$ 697,000	\$ 423,550	\$ 1,013,500	\$ 370,000	\$ 365,000	\$ 12,000
PW Building - Cold Storage Building 2	Operations Manager	4			\$ 328,000									
PW Building - Cold Storage Building 2 - Clay liner and convert for salt	Operations Manager	1			\$ 75,000									
PW- Ride on Mowers	Operations Manager	4			\$ 120,000	\$ 57,000		\$ 58,000		\$ 59,000		\$ 60,000		
Capital Labour Cost	N/A				\$ 127,840	\$ 130,396	\$ 133,004	\$ 135,664	\$ 138,378	\$ 141,145	\$ 143,968	\$ 146,847	\$ 149,784	\$ 152,780
Tandem Truck (Waiting for Delivery)	Operations Manager	4	MSI	\$ 275,000										
Old PW Site- Environmental Monitoring for 3 Years	Mark Steffler	1	Reserve	\$ 60,000										
PW Building - Shop A - Roof Repair/Replacement	Facilities Manager							\$ 75,000	\$ 250,000					
PW Building - Shop B - Roof Repair/Replacement	Facilities Manager								\$ 75,000	\$ 250,000				



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Cemeteries														
Cemetery Irrigation and landscaping improvements	Operations Manager	4			\$ 75,000	\$ 75,000	\$ 75,000							
Cemetery Survey	CPM	4	Reserve	25,000										
Purchase of new columbarium (Full cost recovery)	Operations Manager				\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000		
Cemetery Expansion- 3A	Operations Manager				\$ 100,000	\$ 150,000				\$ 150,000				
Cemetery Expansion- 3B	Operations Manager									\$ 100,000	\$ 150,000			
Total Cemeteries and Columbariums					\$ 25,000	\$ 75,000	\$ 245,000	\$ 225,000	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 60,000	\$ -
Recreation and Parks														
Arena- Ice Plant Lifecycle Assessment	Facilities Manager	4			\$ 50,000									
Aquaplex Hot Tub	CPM	4	Reserve	66,500	\$ 183,500									
BCF- Decoration for Wedding One-Stop Shopping	Manager Of Recreation	4			\$ 20,000									
BCF- External Window Branding and Wraps	Manager Of Recreation	4			\$ 15,000									
BCF- Fitness Equipment Replacement	Manager Of Recreation	4			\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 30,000	\$ 35,000
BCF- Water Storage Tank	Facilities Manager	4			\$ 17,000									
Rosedale Suspension Bridge-Landscape Improvements	CPM	4			\$ 250,000									
NewCastle Diamond #1	Recreation Manager	4			\$ 15,000									
Playground Structures & Improvements	Recreation Manager	3	Reserve	22,900										
Arena Sewer Relining	Facilities Manager	2,4	Reserve	40,000										
Conversion CN Bridges to Pedestrian Bridges	CPM	3	Reserve	80,000										
Station & Stops	CPM	3	Donation	56,700										
Urban Forest Implementation & Management Plan	Flood Manager	3	Reserve	10,350										
Aquaplex Facility Replacement Planning (Feasibility Study & Concept Design)	Infrastructure Director				\$ 175,000									
Aquaplex Lifecycle Projects	Facilities Manager				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New Trail Development	CPM				\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Arena - Interior Doors and Framing Upgrade	Facilities Manager				\$ 40,000									
Arena - Zamboni	Facilities Manager									\$ 120,000				
Arena - Lifecycle projects	Facilities Manager				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000			
BCF- Multi Purpose Room Noise Reduction	Manager of Recreation				\$ 10,000									
BCF- Nursing Station	Manager of Recreation				\$ 10,000									
BCF- Photocopier	Manager of Recreation							\$ 25,000						
BCF- Field House and Play Equipment Replacement	Facilities Manager										\$ 12,000			
BCF- Terrace Upgrade	Manager Of Recreation				\$ 50,000									
BCF- Banquet Hall and Upstairs Carpet	Manager of Recreation				\$ 100,000									
BCF Lifecycle Projects	Facilities Manager								\$ 200,000	\$ 200,000	\$ 200,000			
Nacmine Playground Fence	Manager of Recreation				\$ 20,000									
Spider Mower for Berms	Operations Manager						\$ 70,000		\$ 72,000					
Outdoor Ball and Sports Field Complex Planning	Manager of Recreation									\$ 175,000				
Dedicated Dog Park	Manager of Recreation								\$ 125,000	\$ 350,000				
Parks - Washrooms Upgrades Program	Facilities Manager				\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000
Angel Park - Landscape Upgrades	CPM				\$ 75,000	\$ 100,000								
Total Recreation and Parks					\$ 276,450	\$ 585,500	\$ 1,235,000	\$ 780,000	\$ 405,000	\$ 635,000	\$ 902,000	\$ 1,555,000	\$ 722,000	\$ 405,000
Grand Total					5,481,350	4,949,340	13,267,396	6,156,504	5,211,664	4,722,378	5,511,195	13,907,468	3,724,847	2,525,784

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