



# Amended 2025 Utility Capital Budget

	*Priority	Funding Source	Carry Forwards	2025 Approved	Amendment	Total After Revised Budget
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GI Codes

<b>Water Supply &amp; Distribution</b>
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2.6.4100.611.2541	6th Ave Water Main	3			\$ 100,000		\$ 100,000
2.6.4100.621.7045	Water Treatment Plant Make Up Air Handling	4	Reserve	51,600	\$ 160,000		\$ 211,600
2.6.4100.611.2426	SCADA Upgrade	2	Reserve	75,000	\$ 50,000		\$ 125,000
2.6.4100.631.2428	Instrumentation Upgrades	1	Reserve	2,100	\$ 75,000	-\$ 55,000	\$ 22,100
2.6.4100.611.2540	Water Main Replacement Program	4			\$ 200,000		\$ 200,000
2.6.4100.631.7195	Drumheller WTP UV Replacement	2	Reserve	541,100	\$ 300,000		\$ 841,100
2.6.4100.641.2544	(New) Land Purchase- 2940 South Railway Avenue- (50% Water Reserve)	4				\$ 94,000	\$ 94,000
2.6.4100.611.2543	(New) Water Main Repairs	4				\$ 100,000	\$ 100,000
2.6.4100.611.2542	(New) Disinfection Byproducts Reduction- Water	1				\$ 55,000	\$ 55,000
2.6.4100.611.7129	River Crossing - North Drumheller Watermain	4	Reserve	100,000			\$ 100,000
2.6.4100.621.2427	Chlorine Room Upgrades	4	Reserve	39,000			\$ 39,000
N/A	(New) Energy Manager (50% Water Reserve)					\$ 10,000	\$ 10,000
N/A	Capital Labour				\$ 22,041		\$ 22,041
	General Engineering- Water						
	DBP Control (Outcome of DBP Study)						
	Huntington Booster Station - Upgrade/Replacement						
	Bankview Booster Station - New Construction						
	WTP Distribution Pump						
	Low Lift pump Rebuild						
	Water Tower Upgrade						
	Reservoir Feasibility Study- Gravity vs Pump						
	Water Tower - Security Improvements						
	Water Tower Bankview - Slope Protection						
	Rosedale Pump Building Demolition						
	Raw Water Reservoir Cleaning Program						
	RWR to Low Lift Pipe Twinning						



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GI Codes

WTP Generator Replacement						
River Crossing - Midland Water Main						
Pen Watermain						
WTP Main Waterline- Twinning(Central Drumheller)						
Water Master Servicing Study & Water Treatment plant Master						
Irrigation meters and backflow prevention						
<b>Total Water Supply &amp; Distribution</b>				<b>\$ 808,800</b>	<b>\$ 907,041</b>	<b>\$ 204,000</b>
					<b>\$ 1,919,841</b>	

Wastewater						
2.6.4200.611.2551	6th Ave Sanitary Sewer	3		\$ 60,000		\$ 60,000
2.6.4200.631.7101	Wastewater Treatment Plant Blower- Additional Funds	4	-	\$ 400,000	\$ 150,000	\$ 550,000
2.6.4200.621.7143	Wastewater Master Servicing Study & WWTP Master Plan	1	69,500	\$ 25,000		\$ 94,500
2.6.4200.611.2552	Lift Station Safety Concerns	2		\$ 130,000		\$ 130,000
2.6.4100.641.2544	(New) Land Purchase- 2940 South Railway Avenue- (50% Sewer Reserve)	4			\$ 94,000	\$ 94,000
2.6.4200.611.7040	Michichi Creek- Sanitary Crossing- Additional Funds (with North Drumheller Berm Tender)	4	Reserve/Grant	585,000		\$ 585,000
2.6.4200.611.7140	North Drum Lift Station/Forcemain	4	Reserve	799,300	-\$ 150,000	\$ 649,300
2.6.4200.611.7138	River Crossing- North Drumheller Sanitary Sewer	4	Reserve	350,000		\$ 350,000
N/A	(New) Energy Manager (50% Sewer Reserve)				\$ 10,000	\$ 10,000
N/A	Capital Labour			\$ 22,041		\$ 22,041
	General Engineering- Sanitary					
	SCADA Upgrades					
	Drumheller WWTP - Septic Receiving Station					
	Drumheller WWTP - Pen Lift Station					



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Drumheller WWTP - Centrifuge Upgrade						
Drumheller WWTP - MAU Replacement						
Lagoons Cleaning Program						
5th Street Lift Station assessment/rebuild/replace						
Nacmine Lift Station- Upgrade						
Sewer Main Replacement program						
Pen Sanitary Main						
<b>Total Wastewater</b>			\$ 1,803,800	\$ 637,041	\$ 104,000	\$ 2,544,841
<b>Grand Total</b>			2,612,600	\$ 1,544,081	\$ 308,000	\$ 4,464,681

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