



DRUMHELLER



dinosaurvalley.com

2016 Capital Budget

Capital

Capital Projects	2016
	Final Budget
6101 Street Rehabilitation	
3200 Road Transport	
Street Rehabilitation Program	800,000
MSI (former BMTG portion)	(480,000)
New Deal for Towns	(200,000)
Transportation Reserve	(120,000)
6332 Shop 'A': Building	
3102 Workshop and Yards	
CARRY FWD: Relocation Planning - Site Planning	25,000
Facility Reserve	(25,000)
6590 Water: Raw Water	
4100 Water Supply & Distribution	
CARRY FWD: New River Intake Pump	75,000
Raw Water Reservoir Camera Installation/Communication Upgrade. This would get our radio communication for our SCADA system off the Q91 tower. During the summer our system goes down almost daily when it is hot (25 C and above.) The camera would help us to monitor the reservoir.	130,000
Water Reserve	(205,000)
6654 Facility Management	
7200 Recreation and Parks	
Security Upgrade (all facilities)	50,000
Facility Reserve	(22,000)
WasteWater Reserve	(10,000)
Water Reserve	(18,000)
6902 Light Duty Trucks	
3100 Common Services	
2 @ 1/2 ton extended cabs	60,000
1/2 ton 4x4 extended cab	32,500
Equipment Reserve	(92,500)
7001 Bridges	
3200 Road Transport	
CARRY FWD: Suspension Bridge Long Term Redesign	25,000
Bridge 11 (strip deck replacement) As per Engineer's Report.	100,000
Transportation Reserve	(125,000)
7007 Arena Improvements/Maintenance	
7203 Arena	
Sound System	10,000
Goal light and clocks	10,000
Air Handling	20,000
Light Replacement Program	50,000
Facility Reserve	(65,000)
Application AUMA - Lighting Project	(25,000)

7012 Information Services	
1203 Computer Services	
Network/Server	30,000
Equipment Reserve	(30,000)
7013 300 Series Heavy Duty Trucks	
3100 Common Services	
Sander - Bobcat	5,500
1 ton (+) truck/service body	70,000
Equipment Reserve	(75,500)
7014 400 Series - Heavy Duty Equipment	
3100 Common Services	
Angle Broom	7,500
Equipment Reserve	(7,500)
7015 500 Series Parks	
7204 Parks and Playgrounds	
Ride On mowers	30,000
Leaf and debri vacuum to replace 1994 lawn geni	35,000
Equipment Reserve	(65,000)
7019 800 Series Hand Tools	
3100 Common Services	
Floor Scrubber	10,000
Equipment Reserve	(10,000)
7021 Sanitary Sewage and Treatment Improvements/Maintenance	
4200 Sewage	
CARRY FWD: Odor Control	20,000
CARRY FWD: Nacmine Force Main Assessment/Repair	50,000
CARRY FWD: Flow Meter	50,000
CARRY FWD: Primary Clarifier Capacity Upgrade	200,000
Liners for service connections. Several services done annually. Most are because of root problems. Deflections have to excavated.	60,000
Nacmine Lift Station. Move electrical up on to the wall (currently sitting below grade). This would also require to extend the lift station dry will bt four feet. The next step would be to remove the old building inside the new building that was built for flood proofing. Then we would fill the hole and pour a concrete floor. This would put the building at the same level as the surrounding area.	25,000
WasteWater Reserve	(405,000)
7022 Water Treatment and Transmission	
4100 Water Supply & Distribution	
Water Mains	483,764
Valves - Valve Replacements - Downtown Core	23,000
River Intake - Valve @ river	25,000
SCADA (Supervisory Control and Data Aquisition) masterplan. MPE did a study on the SCADA system and projected it would cost \$284,000 to upgrade the SCADA system.(2013).	50,000
MSI - Cast Iron	(83,314)
New Deal - Cast Iron	(220,904)
New Deal - Carry Fwd 2015 balance - \$277,546	(277,546)
7023 Water Treatment Upgrades	
4105 Purification and Treatment	

CARRY FWD: Static Mixer	40,000
Water Reserve	(40,000)
7026 Communication Upgrades	
3100 Common Services	
CARRY FWD: Repeaters (Wayne Tower)	20,000
Repeaters - (Wayne Tower)	20,000
Communications - Mobile Equipment	15,000
Fibre - PW Shop A	20,000
Equipment Reserve	(75,000)
7035 Photocopier	
1201 General Administration	
CARRY FWD: Photocopier	10,000
Photocopier	15,000
Equipment Reserve	(25,000)
7050 Street Light Replacement	
3203 Street Lighting	
replacement of street lights	30,000
Atco Electric funneled through this reserve	(30,000)
7052 WTP/WWTP Optimization	
4105 Purification and Treatment	
CARRY FWD: Optimize Declorination Process	17,816
Engineering/Monitoring/Assessment	25,000
Water Reserve	(42,816)
7061 Parks and Trailways	
7200 Recreation and Parks	
CARRY FWD: Elk's Trail/Picnic Area	30,000
CARRY FWD: Washrooms - Hoodoos	5,000
Transportation Reserve	(18,742)
Elk's Trail/Picnic Area - grant dependent	(16,258)
7062 Cemetery	
5600 Cemeteries and Columbariums	
Cemetery - new pavement	25,000
Phase 3 expansion- survey, site plan, elevations earth work	55,000
Purchase of new columbarium (Full cost recovery)	45,000
Transportation Reserve	(80,000)
Facility Reserve	(45,000)
7067 Infrastructure Study	
3202 Roads and Streets	
CARRY FWD: Infrastructure Master Plan	73,680
Infrastructure Master Plan	100,000
MSI Grant - Approved \$250,000.	(73,680)
MSI Additional App - \$100,000	(100,000)
7072 Aquaplex Modernization - Zero Entry	
7200 Recreation and Parks	
CARRY FWD: Project 7056 Waterslide Replacement	132,093
CARRY FWD: Pool Upgrade - Zero Entry (bulkhead, pool liner, deck flooring) - MSI Approved \$600,000 (2015)	578,685

New Application 2016 - Pool Upgrade/Zero Entry	1,400,000
MSI Capital	(2,110,778)
7073 Garbage Bins - Scanners	
4300 Garbage Collection and Treatment	
Garbage Bin - Scanners	15,000
Equipment Reserve	(15,000)
7074 Septic Receiving Upgrade	
4211 Sewage Collection - Drumheller	
Septic Receiving Upgrade	45,000
Facility Reserve	(45,000)
7075 Aquaplex: Equipment	
7200 Recreation and Parks	
Portable Handicap Lift	10,000
Equipment Reserve	(10,000)
7076 Fountain Filtration	
7200 Recreation and Parks	
CARRY FWD: Fountain Filtration	99,942
Transportation Reserve	(99,942)
7077 Beautification	
7200 Recreation and Parks	
CARRY FWD: Beautification	163,847
CARRY FWD: Beautification - Signage	30,000
Transportation Reserve	(193,847)
7078 Trailways - New Pavement	
7200 Recreation and Parks	
Trailways - New Pavement	23,000
Transportation Reserve	(23,000)
Total Capital Projects	

