

Capital Plan 2018-23 Details
(\$000s)

	2018-19 Estimate	2019-20 Target	2020-21 Target	2021-22 Projected	2022-23 Projected	5 Year Total
Advanced Education						
Keyano College - Campus Upgrades	7,789	-	-	-	-	7,789
Medicine Hat College - East Campus Development	4,270	-	-	-	-	4,270
Northern Lakes College - High Prairie Consolidation	-	10,500	10,230	-	-	20,730
Post-Secondary Facilities - Capital Maintenance and Renewal	118,500	118,500	118,500	190,000	190,000	735,500
Strategic Investment Fund	28,151	-	-	-	-	28,151
University of Alberta - Dentistry Pharmacy - Functional Renewal of Building	52,000	43,000	44,000	44,000	56,000	239,000
University of Alberta - District Energy System	13,600	9,100	4,900	1,900	-	29,500
University of Calgary - MacKimmie Complex	74,996	94,967	60,037	32,000	-	262,000
University of Lethbridge Destination Project	27,211	22,700	-	-	-	49,911
Advanced Education Total	326,517	298,767	237,667	267,900	246,000	1,376,851
Agriculture and Forestry						
Air Tanker Base Maintenance	1,068	900	900	800	800	4,468
Climate Leadership Plan Project: Martin Primary Fire Base Prime Power Solar Project	200	-	-	-	-	200
Equipment and Information Technology Capital	11,593	11,543	11,517	11,517	11,517	57,687
FireNet	427	427	453	453	453	2,213
Fire Weather Network Upgrades	240	390	390	340	340	1,700
Flat Top Complex	2,100	2,100	2,100	2,100	2,100	10,500
Fort McMurray Seasonal Employee Housing	250	-	-	-	-	250
Irrigation Rehabilitation Program	14,000	14,000	10,000	19,000	19,000	76,000
Rural Utilities Program	3,400	3,400	3,400	3,900	3,900	18,000
Wildfire Management and Facility Upgrade Program	6,400	6,400	6,400	6,400	6,400	32,000
Agriculture and Forestry Total	39,678	39,160	35,160	44,510	44,510	203,018
Community and Social Services						
General Information Technology Capital	547	547	547	547	547	2,735
Shelters - Capital Maintenance and Renewal	1,100	-	-	-	-	1,100
Community and Social Services Total	1,647	547	547	547	547	3,835
Culture and Tourism						
Calgary Zoo Expansion	3,300	-	-	-	-	3,300
Community Facility Enhancement Program	38,000	38,000	38,000	38,000	38,000	190,000
Fort Edmonton Park - Expansion	14,350	-	-	-	-	14,350
Technology, Equipment and Other Capital	2,706	2,706	2,706	2,706	2,706	13,530
Telus World of Science, Edmonton	4,000	4,000	4,000	-	-	12,000
Vivo for Healthier Generations, Calgary	5,000	5,000	5,000	-	-	15,000
Winspear Centre, Edmonton	4,300	4,300	4,400	-	-	13,000
Winsport (CODA) - Sliding Track Refurbishment	5,000	-	-	-	-	5,000
Culture and Tourism Total	76,656	54,006	54,106	40,706	40,706	266,180
Economic Development and Trade						
Climate Leadership Plan Project: Clean Technology	1,000	4,000	-	-	-	5,000
General Information Technology Capital	25	25	25	25	25	125
Innovation Infrastructure Maintenance	1,590	2,250	2,250	3,000	3,000	12,090
Economic Development and Trade Total	2,615	6,275	2,275	3,025	3,025	17,215
Education						
Education Planning Funds	2,000	2,000	2,000	2,000	2,000	10,000
Information Technology Systems Development	565	565	565	565	565	2,825
Playgrounds	5,000	5,000	5,000	-	-	15,000
Schools - Capital Maintenance and Renewal	110,780	116,279	116,400	190,181	162,500	696,140
Education Total	118,345	123,844	123,965	192,746	165,065	723,965
Energy						
Carbon Capture and Storage Initiative	272,220	71,330	58,370	58,350	58,350	518,620
Partial Upgrading	-	10,000	10,000	20,000	20,000	60,000
Petrochemical Feedstock Program	-	-	-	100,000	100,000	200,000
General Information Technology Capital	16,899	10,899	11,899	11,899	11,399	62,995
Energy Total	289,119	92,229	80,269	190,249	189,749	841,615

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Environment and Parks						
Caribou Rearing Facility	4,000	1,700	1,200	2,000	-	8,900
Castle Provincial Park	2,000	2,000	2,000	-	-	6,000
Chronic Wasting Disease Monitoring and Management	40	40	40	40	40	200
Climate Leadership Plan Project: Emissions Reduction Alberta	20,000	18,000	-	-	-	38,000
Critical Environmental Monitoring and Science Investment	1,000	1,000	1,000	1,000	1,000	5,000
Fish Culture Capital Maintenance and Renewal Program	4,170	3,350	2,125	2,125	1,000	12,770
Flood Projects	21,878	36,250	36,250	50,000	50,000	194,378
General Capital Equipment	1,341	1,341	1,341	1,341	1,341	6,705
Land Stewardship Fund	10,000	10,000	10,000	10,000	10,000	50,000
Parks Lower Athabasca Regional Plan Implementation	5,000	5,000	5,000	5,000	5,000	25,000
Parks South Saskatchewan Regional Plan Implementation	10,000	10,000	10,000	10,000	10,000	50,000
Provincial Parks - Capital Maintenance and Renewal	20,482	25,482	25,482	33,982	33,982	139,410
Public Lands Trail Plan Development	1,250	-	-	-	-	1,250
Whirling Disease Management	1,550	46	-	-	-	1,596
William Watson Lodge	450	450	450	450	-	1,800
Environment and Parks Total	103,161	114,659	94,888	115,938	112,363	541,009
Health						
Clinical Information Systems	80,000	100,000	100,000	67,000	20,000	367,000
Continuing Care Beds	48,990	47,455	51,223	41,643	31,649	220,960
Electronic Health Record	5,748	5,748	5,748	5,748	5,748	28,740
Equipment for Cancer Corridor Projects	3,469	-	-	-	-	3,469
Health IT Systems Development	22,230	22,230	22,230	22,230	22,230	111,150
Medical Equipment Replacement and Upgrade Program	30,000	30,000	30,000	30,000	30,000	150,000
Other Health Initiatives	50,000	-	-	-	-	50,000
Health Total	240,437	205,433	209,201	166,621	109,627	931,319
Indigenous Relations						
Aboriginal Business Investment Fund (ABIF)	5,000	5,000	5,000	5,000	-	20,000
Climate Leadership Plan Projects	33,542	33,500	33,500	23,500	-	124,042
General Information Technology Capital	25	25	25	25	25	125
Long-Term Governance and Funding Arrangements Agreement (LTA) - Infrastructure and Housing for Metis Settlements	3,000	3,086	2,100	2,100	2,100	12,386
Indigenous Relations Total	41,567	41,611	40,625	30,625	2,125	156,553
Infrastructure						
Health Facilities Support	787,428	941,245	1,044,777	989,238	791,931	4,554,619
Addictions and Detox Centres	5,273	1,536	-	-	-	6,809
Calgary Cancer Centre	294,576	415,925	378,875	136,625	10,000	1,236,001
Climate Leadership Plan: Foothills Medical Centre Power Plant Redevelopment (co-generation initiative) (Calgary)	11,086	12,484	-	-	-	23,570
Complex Continuing Care Facility (Calgary)	10,000	42,970	39,579	32,530	5,000	130,079
Edmonton Clinical Laboratory Hub	10,000	60,000	200,000	200,000	120,300	590,300
Edmonton hospital	5,000	15,000	69,700	228,423	305,000	623,123
Edson Healthcare Centre	5,378	-	-	-	-	5,378
Foothills Medical Centre (Calgary)	6,940	-	-	-	-	6,940
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	14,600	7,084	-	-	-	21,684
Fort McMurray Residential Facility-Based Care Centre	50,000	50,119	5,756	-	-	105,875
Grande Prairie Regional Hospital	126,029	81,000	29,000	11,000	3,800	250,829
Health Facilities - Capital Maintenance and Renewal	130,500	108,900	110,400	185,000	165,000	699,800
Health Facility Project Planning Funds	2,417	1,565	566	575	575	5,698
High Prairie Health Complex	5,776	-	-	-	-	5,776
Lloydminster Continuing Care Centre	2,150	2,782	-	-	-	4,932
Medical Device Reprocessing Upgrades Program - Phase 1	6,308	26,093	24,650	1,519	-	58,570
Medicine Hat Regional Hospital	12,908	11,410	7,845	-	-	32,163
Misericordia Community Hospital - Planning	1,000	5,000	4,000	-	-	10,000
Misericordia Community Hospital Modernization Program	12,500	20,000	20,000	20,500	11,500	84,500
Northern Lights Regional Health Centre Repairs (Fort McMurray)	14,387	14,575	-	-	-	28,962
Norwood Long Term Care Facility (Edmonton)	17,811	13,634	52,275	95,547	113,934	293,201
Peter Lougheed Centre (Women's Services and Vascular Renovations) (Calgary)	4,091	-	-	-	-	4,091
Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory Redevelopment	4,626	-	-	-	-	4,626

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Provincial Heliports	7,009	-	-	-	-	7,009
Provincial Pharmacy Central Drug Production and Distribution Centre	3,817	9,459	26,310	12,017	14,253	65,856
Red Deer Health Capital Planning	1,000	-	-	-	-	1,000
Royal Alexandra Hospital - Child and Adolescent Mental Health - New Building	15,000	31,431	65,000	40,000	42,569	194,000
Royal Alexandra Hospital - Planning	1,000	4,000	4,607	-	-	9,607
Stollery Children's Hospital Critical Care Program (Edmonton)	6,246	6,278	6,214	25,502	-	44,240
Other Projects	208,929	285,241	298,465	293,461	238,715	1,324,811
Agrivalue Processing Business Incubator (Leduc)	1,200	10,053	11,000	1,900	-	24,153
Alberta Innovates - Govier Air Handling Unit Project (Edmonton)	1,606	-	-	-	-	1,606
Alberta Innovates - Millwoods Fuels and Lubricants Group Safety Upgrade	4,258	150	-	-	-	4,408
Alberta Innovates / InnoTech Alberta Fume Hood Replacement Program	3,565	4,270	4,300	3,100	2,500	17,735
Alberta Tree Improvement and Seed Centre (ATISC) - Planning	1,096	-	-	-	-	1,096
Calgary Bail Hearing Office Project	1,282	-	-	-	-	1,282
Brooks Crop Diversification Centre South - Planning	97	-	-	-	-	97
Calgary Bow Crow Fire Centre Renovation and Expansion - Planning	1,144	-	-	-	-	1,144
Calgary Court of Appeal - Planning	1,569	-	-	-	-	1,569
Calgary Remand Centre Divided Living Units	2,699	-	-	-	-	2,699
Calgary Young Offender Centre - Security Upgrades	1,701	678	-	-	-	2,379
Courthouse Renewal	16,190	22,380	11,906	3,598	-	54,074
Courthouse Upgrades and Renovations (Calgary, Edmonton, and Lethbridge)	1,757	517	-	-	-	2,274
Federal Building and Centennial Plaza (Edmonton)	500	-	-	-	-	500
Flood Recovery - Health Facilities Recovery - Canmore Hospital	876	-	-	-	-	876
Flood Recovery - High River Community Resource Centre	932	537	-	-	-	1,469
Footner Lake (High Level) Facility Renovations and Enhancements	836	500	-	-	-	1,336
General Information Technology Capital	4,058	3,558	3,558	3,558	3,558	18,290
Government Accommodation	31,192	50,000	50,000	50,000	50,000	231,192
Government-Owned Facilities - Capital Maintenance and Renewal	60,129	74,355	74,885	115,145	115,249	439,763
Gunn McCullough Centre Renovations and Upgrades	3,400	2,500	-	-	-	5,900
Infrastructure Capital Planning	9,770	9,650	9,550	9,550	9,550	48,070
Jubilee Auditoria Back-of-House Upgrades (Edmonton and Calgary)	1,000	4,000	3,345	1,000	-	9,345
Justice and Solicitor General Correctional Facilities Renewal - Planning	375	-	-	-	-	375
Justice and Solicitor General Training Academy Edmonton - Planning	145	-	-	-	-	145
Kananaskis Emergency Services Centre	8,793	7,366	1,035	-	-	17,194
Land Purchases	8,300	8,300	8,300	8,300	8,300	41,500
Provincial Operations Centre	12,185	39,591	52,929	20,295	-	125,000
Provincial Operations Centre - Planning	830	-	-	-	-	830
Red Deer Justice Centre	4,680	12,300	47,500	72,015	44,558	181,053
Reynolds - Alberta Museum (Wetaskiwin)	6,636	18,231	15,157	-	-	40,024
Royal Alberta Museum (Edmonton)	6,346	9,336	-	-	-	15,682
Royal Tyrrell Museum of Palaeontology - Expansion (Drumheller)	4,782	1,969	-	-	-	6,751
Swan Hills Treatment Centre	5,000	5,000	5,000	5,000	5,000	25,000
Schools	541,681	415,726	610,876	473,415	108,722	2,150,420
Previously Announced School Capital Projects	470,048	320,075	304,876	163,415	22,222	1,280,636
Peerless Trout First Nation Schools	16,117	3,149	-	-	-	19,266
Schools Capital Projects 2018-23	5,516	60,683	240,844	80,157	5,980	393,180
Future School Projects	-	6,819	65,156	229,843	80,520	382,338
Modular Classroom Program	50,000	25,000	-	-	-	75,000
Infrastructure Total	1,538,038	1,642,212	1,954,118	1,756,114	1,139,368	8,029,850
Justice and Solicitor General						
General Capital	8,957	3,477	3,477	1,877	1,877	19,665
General Information Technology	1,000	1,000	1,000	1,000	1,000	5,000
Justice and Solicitor General Total	9,957	4,477	4,477	2,877	2,877	24,665
Labour						
General Information Technology Capital	1,900	1,150	900	900	900	5,750
Labour Total	1,900	1,150	900	900	900	5,750

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Municipal Affairs						
Centralized Industrial Property Assessment	3,000	1,000	1,000	-	-	5,000
Disaster Recovery Program - Redesign	2,000	1,800	-	-	-	3,800
Federal Gas Tax Fund	229,516	229,516	229,516	229,516	229,516	1,147,580
General Capital - Safety Codes Council	1,318	570	3,723	168	168	5,947
Municipal Sustainability Initiative						
Municipal Sustainability Initiative - Capital	294,000	294,000	694,000	667,200	-	1,949,200
Basic Municipal Transportation Grant	344,000	353,000	363,000	372,000	372,000	1,804,000
New Building Canada - Small Communities Fund - federal portion	8,400	5,000	-	-	-	13,400
New Building Canada - Small Communities Fund - provincial portion	8,400	5,000	-	-	-	13,400
Residential Protection Programs	911	-	-	-	-	911
Municipal Affairs Total	891,545	889,886	1,291,239	1,268,884	601,684	4,943,238
Seniors and Housing						
Climate Leadership Plan: Affordable Housing Energy Savings Program	7,900	16,100	-	-	-	24,000
Family and Community Housing Development and Renewal	44,849	32,684	8,318	-	-	85,851
Health and Safety	4,470	-	-	-	-	4,470
Indigenous Housing Capital Program	1,000	17,000	18,000	18,000	18,000	72,000
New Housing Supply - Affordable and Specialized Housing	16,209	10,700	8,500	5,000	-	40,409
Planning for Affordable Housing	2,500	2,500	2,500	-	-	7,500
Preservation (Maintenance)	46,313	38,157	36,728	60,028	60,028	241,254
Seniors Housing Development and Renewal	144,066	98,437	33,273	4,000	-	279,776
Seniors and Housing Total	267,307	215,578	107,319	87,028	78,028	755,260
Service Alberta						
Alberta First Responders Radio Communications System	6,598	5,128	-	-	-	11,726
General Capital Equipment	5,421	5,421	5,421	5,421	5,421	27,105
Government Vehicle Fleet	12,765	12,765	12,765	12,765	12,765	63,825
Modernization of Registry Systems	12,000	5,000	4,000	10,083	10,089	41,172
One Information Management and Technology (IMT) Enterprise Planning Priorities	5,000	5,000	5,000	5,000	5,000	25,000
One Information Management and Technology (IMT) Enterprise Priorities	51,012	44,252	44,204	43,650	43,650	226,768
One Information Management and Technology Critical Infrastructure	13,336	17,636	17,636	17,136	17,136	82,880
Service Alberta Total	106,132	95,202	89,026	94,055	94,061	478,476
Status of Women						
General IT and Equipment	50	50	50	50	50	250
Status of Women Total	50	50	50	50	50	250
Transportation						
Alberta Community Transit Fund	22,400	47,600	45,000	50,000	50,000	215,000
Assessment and Support Systems	19,500	19,500	19,500	19,500	19,500	97,500
Bridge Construction Projects	60,000	60,000	60,000	120,000	120,000	420,000
City of Edmonton - 50th Street	-	-	-	-	14,150	14,150
Clean Water and Wastewater Fund (CWWF)	59,010	19,670	-	-	-	78,680
Climate Leadership Plan Project: Light Emitting Diode (LED) Highway Lighting Project	2,500	-	-	-	-	2,500
Climate Leadership Plan: LRT Projects	-	65,000	100,000	305,000	385,000	855,000
Edmonton/Calgary Ring Roads	396,086	450,269	512,622	388,351	396,200	2,143,528
First Nations Water Tie-In Program	24,400	24,400	12,800	12,200	9,600	83,400
Flood Projects	138,900	132,000	88,000	55,337	-	414,237
Gaetz Avenue/Taylor Drive Interchange (Red Deer)	22,000	5,000	-	-	-	27,000
General Information Technology Capital	4,382	4,382	4,382	4,382	4,382	21,910
Grande Prairie - Highway 43 Bypass	19,800	5,000	-	7,100	-	31,900
GreenTRIP	250,041	180,224	9,778	4,777	-	444,820
Highway 19 (East and West ends)	23,000	11,000	9,000	-	3,800	46,800
Highway 63 Twinning (Grassland to Fort McMurray)	3,400	-	5,000	21,600	22,500	52,500
Highway Rehabilitation Projects	335,484	305,484	305,484	425,000	425,000	1,796,452
Highway Twinning, Widening and Expansion	131,235	112,593	121,093	210,593	142,824	718,338
Municipal Water and Wastewater Program	45,000	25,000	13,700	22,000	22,000	127,700
P3 Ring Road Rehabilitation	9,186	9,186	6,218	6,260	6,260	37,110
Peace River Bridge	50,000	46,000	46,000	4,000	-	146,000
Public Transit Infrastructure Fund (PTIF)	136,480	75,400	-	-	-	211,880
Regional Water/Wastewater Projects - Water for Life	69,300	52,500	41,300	50,000	50,000	263,100

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Slide Repairs	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Transportation Infrastructure Program	26,538	18,200	15,000	15,000	-	74,738
Water Line to Castle Region	6,000	3,000	-	-	-	9,000
Water Management Infrastructure	29,000	29,000	30,000	30,000	30,000	148,000
Transportation Total	1,898,642	1,715,408	1,459,877	1,766,100	1,716,216	8,556,243
Treasury Board and Finance						
Climate Leadership Plan Project	300	-	-	-	-	300
General Information Technology Capital - Agencies	17,785	10,843	10,969	10,997	11,025	61,619
General Information Technology Capital - Department	1,973	1,973	1,973	1,973	1,973	9,865
Treasury Board and Finance Total	20,058	12,816	12,942	12,970	12,998	71,784
Legislative Assembly						
General Information Technology Capital	2,574	2,049	1,949	1,949	2,250	10,771
Legislative Assembly Total	2,574	2,049	1,949	1,949	2,250	10,771
Cash Flow Adjustment	(391,275)	(387,702)	(431,307)	(360,387)	(244,620)	(1,815,291)
Unallocated	-	-	-	140,409	336,471	476,880
Unallocated Total	(391,275)	(387,702)	(431,307)	(219,978)	91,851	(1,338,411)
Total Capital Plan - Fiscal Plan Basis	5,584,670	5,167,657	5,369,293	5,823,816	4,654,000	26,599,436
Schools, Universities, Colleges, Hospitals (SUCH) Sector - Self-financed Investment	859,695	716,701	662,354	540,970	505,052	3,284,772
Total Capital Plan - Fully Consolidated	6,444,365	5,884,358	6,031,647	6,364,786	5,159,052	29,884,208