

**Capital Plan 2017-21 Details**  
(\$000s)

	2017-18 Estimate	2018-19 Target	2019-20 Target	2020-21 Projected	4-YR Total
<b>Advanced Education</b>					
Department Information Technology Capital	3,974	3,974	3,974	3,974	15,896
Keyano College - Campus Upgrades	7,789	-	-	-	7,789
Lethbridge College Trades and Technology Renewal and Innovation Project	10,375	-	-	-	10,375
Medicine Hat College - East Campus Development	-	4,270	-	-	4,270
NAIT Centre for Applied Technology (Edmonton)	55,300	-	-	-	55,300
NorQuest College Expansion and Retrofit (Edmonton)	40,000	-	-	-	40,000
Northern Lakes College High Prairie Consolidation	-	-	10,500	10,230	20,730
Northern Lakes College High Prairie Consolidation (Planning)	882	-	-	-	882
Portage College Infrastructure Needs Assessment	1,086	-	-	-	1,086
Post-Secondary Facilities - Capital Maintenance and Renewal	154,000	158,000	174,000	190,000	676,000
University of Alberta Dentistry / Pharmacy - Functional Renewal of Building	52,000	42,000	36,000	19,000	149,000
University of Calgary Mackimmie Complex and Professional Building	-	94,996	83,367	83,637	262,000
University of Calgary Mackimmie Complex and Professional Building (Planning)	8,600	-	-	-	8,600
University of Calgary Schulich School of Engineering	51,550	-	-	-	51,550
University of Lethbridge Destination Project	65,000	35,000	22,700	-	122,700
<b>Advanced Education Total</b>	<b>450,556</b>	<b>338,240</b>	<b>330,541</b>	<b>306,841</b>	<b>1,426,178</b>
<b>Agriculture and Forestry</b>					
Climate Leadership Plan Projects	975	200	-	-	1,175
Municipal and Irrigation Infrastructure Support (City of Lethbridge)	7,000	-	-	-	7,000
Fort McMurray Seasonal Employee Housing	1,000	250	-	-	1,250
Irrigation Rehabilitation Program	19,000	19,000	19,000	19,000	76,000
Air Tanker Base Maintenance	800	800	800	800	3,200
Equipment and Information Technology Capital	12,267	11,768	11,768	11,742	47,545
FireNet	427	427	427	453	1,734
Rural Utilities Program	3,900	3,900	3,900	3,900	15,600
Flat Top Complex	2,100	2,100	2,100	2,100	8,400
Wildfire Management and Facility Upgrade	6,400	6,400	6,400	6,400	25,600
Fire Weather Network Upgrades	790	340	340	340	1,810
<b>Agriculture and Forestry Total</b>	<b>54,659</b>	<b>45,185</b>	<b>44,735</b>	<b>44,735</b>	<b>189,314</b>
<b>Children's Services</b>					
Feasibility and Assessment - Create Additional Child Care Spaces (Planning)	250	-	-	-	250
General Capital - Child Intervention	1,539	1,539	1,539	1,539	6,156
<b>Children's Services Total</b>	<b>1,789</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>6,406</b>
<b>Community and Social Services</b>					
Specialized Housing for Persons with Developmental Disabilities Clients with Complex Needs in Calgary/Edmonton	200	-	-	-	200
General Information Technology Capital	3,623	3,623	3,623	3,623	14,492
<b>Community and Social Services Total</b>	<b>3,823</b>	<b>3,623</b>	<b>3,623</b>	<b>3,623</b>	<b>14,692</b>
<b>Culture and Tourism</b>					
Calgary Zoo - Expansion	3,300	3,300	-	-	6,600
Community Facility Enhancement Program	38,000	38,000	38,000	38,000	152,000
Fort Edmonton Park - Expansion	15,567	14,350	-	-	29,917
Equipment, Information Technology Capital and Other Capital	2,706	2,706	2,706	2,706	10,824
Winsport (CODA) - Sliding Track Refurbishment	5,000	5,000	-	-	10,000
<b>Culture and Tourism Total</b>	<b>64,573</b>	<b>63,356</b>	<b>40,706</b>	<b>40,706</b>	<b>209,341</b>

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<b>Economic Development and Trade</b>					
Climate Leadership Plan Project	10,000	-	-	-	10,000
Alberta Innovates / InnoTech Alberta Fume Hood Replacement Program	265	3,300	4,270	4,300	12,135
General Information Technology Capital	75	25	25	25	150
Innovation Infrastructure Maintenance	2,000	3,000	3,000	3,000	11,000
<b>Economic Development and Trade Total</b>	<b>12,340</b>	<b>6,325</b>	<b>7,295</b>	<b>7,325</b>	<b>33,285</b>
<b>Education</b>					
200 New and Modernization Projects	1,119,348	288,269	92,967	-	1,500,584
Airdrie - Cooper's Crossing Elementary School					
Airdrie - Heloise Lorimer School					
Airdrie - Herons Crossing K-8 addition					
Airdrie - New Airdrie K-8 (Windsong)					
Ardrossan - École Élémentaire Ardrossan					
Ashmont - Ashmont Elementary and Secondary Replacement School					
Athabasca - Edwin Parr Composite Community School					
Banff - Banff Elementary School					
Barnwell - Barnwell School					
Bashaw - Bashaw School					
Beaumont - École Champs Vallée School					
Beaumont - École J.E. Lapointe School					
Beaumont - École Mother D'Youville School					
Beaverlodge - St. Mary Catholic School					
Blackfalds - Iron Ridge Intermediate Campus					
Blackfalds - St. Gregory The Great Catholic School					
Bonnyville - École Notre Dame High School					
Brooks - Eastbrook School Modernization					
Brooks - Holy Family Academy					
Calgary - Aboriginal Learning Centre					
Calgary - Auburn Bay School					
Calgary - Bowness High School					
Calgary - Buffalo Rubbing Stone School					
Calgary - Calgary Arts Academy					
Calgary - Chinook Learning Centre					
Calgary - Christine Meikle School					
Calgary - Copperfield School					
Calgary - Dr. George Stanley School					
Calgary - Dr. Martha Cohen School					
Calgary - Dr. Roberta Bondar School					
Calgary - École du Nouveau-Monde (New Francophone School in North-West Calgary)					
Calgary - École La Mosaïque					
Calgary - Elementary School - Aspen Woods					
Calgary - Eric Harvie School					
Calgary - Griffith Woods School					
Calgary - Hugh A. Bennett School					
Calgary - Jack James High School					
Calgary - James Fowler - Modernization					
Calgary - Kenneth D. Taylor School					
Calgary - Legacy High School (South East High School)					
Calgary - Lord Beaverbrook					

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Calgary - Manmeet Singh Bhullar School					
Calgary - Marshall Springs School					
Calgary - McKenzie Highlands School					
Calgary - Montgomery School lease from CBE					
Calgary - Nelson Mandela High School					
Calgary - New Brighton School					
Calgary - New Mahogany K-6 School					
Calgary - New Senior High School - Southeast Calgary					
Calgary - New Sherwood K-9 School					
Calgary - New Silverado K-9 School					
Calgary - New Skyview Ranch K-9 School					
Calgary - Our Lady of Grace School					
Calgary - Our Lady of the Rosary School					
Calgary - Peter Lougheed School					
Calgary - Phase II of Montgomery					
Calgary - Prince of Peace School					
Calgary - Ron Southern School					
Calgary - Sir William Van Horne High School Modernization					
Calgary - St. Cyril School					
Calgary - St. Francis High School					
Calgary - St. Marguerite School					
Calgary - St. Vincent de Paul Elementary/Junior High School					
Calgary - Ste. Marguerite Bourgeoys School					
Calgary - West Ridge School					
Calgary - William D. Pratt School					
Calmar - Calmar Secondary School					
Camrose - Our Lady of Mount Pleasant School					
Canmore - Notre-Dame des Monts -Addition					
Cleardale - Gym addition and Facility Modifications – Menno-Simons Community					
Cochrane - New Cochrane K-8 (Fireside)					
Cochrane - RancheView School					
Cold Lake - Cold Lake Elementary School					
Condor - David Thompson School					
County of Grande Prairie - Whispering Ridge Community School					
Dapp - Dapp School Consolidation (W.R. Frose School, Jarvie and Dapp)					
Dunmore - Eagle Butte High School Addition and Renovation					
Edmonton - Alberta School for the Deaf Redevelopment					
Edmonton - Archbishop O'Leary High School					
Edmonton - Aurora Academic Charter School					
Edmonton - Belgravia School					
Edmonton - Bishop David Motiuk Catholic School					
Edmonton - Caernarvon School - Modernization					
Edmonton - Christ the King Catholic School					
Edmonton - Constable Daniel Woodall School					
Edmonton - Corpus Christi Catholic School					
Edmonton - David Thomas King School					

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Edmonton - Donald R. Getty School					
Edmonton - Dr. Lila Fahlman School					
Edmonton - Dr. Margaret-Ann Armour School					
Edmonton - École J.H. Picard School					
Edmonton - Edmonton Collegiate School for Science/Technology & Trades (Public)					
Edmonton - Edmonton Collegiate School for Science/Technology & Trades (Catholic)					
Edmonton - Expansion Senior High/ Holy Trinity (10-12)					
Edmonton - Father Michael Mireau Catholic School					
Edmonton - Hilwie Hamdon School					
Edmonton - Ivor Dent School					
Edmonton - Jan Reimer School					
Edmonton - Kim Hung School					
Edmonton - Lillian Osborne School Addition					
Edmonton - Louis St. Laurent Junior/Senior High School					
Edmonton - Michael Phair School					
Edmonton - Mill Creek School					
Edmonton - Nellie Carlson School					
Edmonton - Roberta MacAdams School					
Edmonton - Ross Sheppard High School					
Edmonton - Shauna May Seneca School					
Edmonton - St. Brendan Catholic School					
Edmonton - St. Edmund Catholic Elementary/Junior High School - Major Modernization					
Edmonton - St. John XXIII Catholic School					
Edmonton - St. Thomas Aquinas Catholic School					
Edmonton - Svend Hansen School					
Edmonton - Vimy Ridge School					
Edson - A.H. Dakin School - Replacement					
Fort Macleod - Fort Macleod Solution - F.P Walsh and W. A Day					
Fort McMurray - Christina Gordon Public School					
Fort McMurray - Dave McNeilly Public School					
Fort McMurray - École McTavish Expansion to add Grades 10-12					
Fort McMurray - Elsie Yanik Catholic School					
Fort McMurray - Fort McMurray Composite High School (2)					
Fort McMurray - New K-6 Catholic School # 2- Parsons Creek					
Fort Saskatchewan - Saint André Bessette Catholic School					
Fort Saskatchewan - SouthPointe School					
Fultonvale - Fultonvale School					
Grande Cache - Grande Cache Community High School					
Grande Prairie - École Nouvelle Frontière					
Grande Prairie - Grande Prairie Modular Classrooms					
Grande Prairie - Isabel Campbell Public School					
Grande Prairie - Montrose Jr High					
Grande Prairie - Riverstone Public School					
Grande Prairie - Roy Bickell Public School					
Grande Prairie - St. Catherine Catholic School					

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	2017-18 Estimate	2018-19 Target	2019-20 Target	2020-21 Projected	4-YR Total
Grande Prairie - St. John Paul II Junior-Senior Catholic High School					
Grande Prairie - St. Kateri Catholic School Modernization - Grande Prairie					
Grimshaw - Grimshaw Public School					
Grimshaw - Holy Family School - Replacement					
Hanna - Hanna Solution - JC Charyk and Hanna Elementary					
High Level - High Level Public School Skills Center					
Innisfail - John Wilson Elementary School Phase 2					
Joussard - Joussard School					
Leduc - Father Leduc Catholic School					
Leduc - West Haven Public School					
Lethbridge - Copperwood Elementary School (West Lethbridge)					
Lethbridge - New West Lethbridge Middle School					
Lethbridge - St. Teresa of Calcutta Elementary School					
Lethbridge - Wilson Middle School					
Magrath - Magrath Junior/Senior High School					
Medicine Hat - Dr. Ken Sauer School					
Medicine Hat - Medicine Hat High School/CAPE					
Medicine Hat - Monsignor McCoy High School					
Medicine Hat - St. John Paul II Elementary School					
Morinville - New Morinville 5-9 School					
Morinville - St. Kateri Tekakwitha Academy					
Namao - Sturgeon Composite High School					
Neerlandia - Neerlandia Public Christian School					
Nobleford - Noble Central School					
Okotoks - Foothills Composite High School					
Okotoks - New K-12 school for École Beausoleil					
Okotoks - New K-9 School					
Okotoks - St. Francis of Assisi Academy					
Onoway - Onoway Junior Senior High School					
Paradise Valley - E.H. Walter School					
Peace River - Glenmary School and CTS Lab Addition					
Peerless Lake - Peerless Lake School					
Pincher Creek - St. Michael's School					
Red Deer - Annie L. Gaetz School					
Red Deer - Don Campbell Elementary School					
Red Deer - St. Francis of Assisi Middle School - classroom addition					
Red Deer - St. Joseph High School					
Red Deer - Westpark Middle School					
Schuler - Schuler School					
Sexsmith - Robert Zahara School					
Sherwood Park - New Horizons Charter School - (Former St. Teresa School)					
Sherwood Park - New K to 6 School - Sherwood Park (Davidson Creek)					
Spruce Grove - New K-9 School – Spruce Grove					
Spruce Grove - Presscot Learning Centre					
St. Albert - École Alexandre Taché					
St. Albert - Joseph M. Demko School					
St. Albert - Lois E. Hole Elementary School					
St. Albert - Sister Alphonse Academy					
St. Albert - St. Albert Catholic High School					
St. Albert - Vincent J. Maloney School					

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	2017-18 Estimate	2018-19 Target	2019-20 Target	2020-21 Projected	4-YR Total
St. Albert - William D. Cuts School					
Stirling - Stirling School - Modernization					
Stony Plain - John Paul II School					
Strathmore - New K-9 School in Strathmore					
Sylvan Lake - Beacon Hill Elementary School					
Taber - D.A Ferguson/W.R. Myers - Modernization					
Taber - St. Patrick's Elementary School - Modernization					
Teepee Creek - Teepee Creek School					
Three Hills - Three Hills Prairie Christian Academy					
Trout Lake - Kateri School					
Two Hills - Two Hills Mennonite School					
Vegreville - St. Mary's High School					
Vermilion - St. Jerome's School					
Wabasca - Wabasca School					
Warner - Warner School					
Wetaskiwin - Wetaskiwin High School					
Wheatland - Wheatland Crossing School					
Whitecourt - École St. Joseph School					
Education Capital Projects 2017-21	32,500	82,500	275,000	110,000	500,000
Future School Projects	-	32,500	115,000	341,000	488,500
Education Planning Funds	3,000	3,000	3,000	3,000	12,000
Schools - Modularity and Other Grant Funded Projects	50,000	50,000	-	-	100,000
Schools - Capital Maintenance and Renewal	76,091	105,680	135,479	156,000	473,250
Playgrounds	5,000	5,000	5,000	5,000	20,000
Information Technology Systems Development	2,965	765	765	765	5,260
Flood Recovery - Modular Classroom Program	5,000	-	-	-	5,000
<b>Education Total</b>	<b>1,293,904</b>	<b>567,714</b>	<b>627,211</b>	<b>615,765</b>	<b>3,104,594</b>
<b>Energy</b>					
Carbon Capture and Storage Initiative	213,700	129,100	43,000	53,300	439,100
General Information Technology Capital	15,399	15,399	15,399	15,399	61,596
<b>Energy Total</b>	<b>229,099</b>	<b>144,499</b>	<b>58,399</b>	<b>68,699</b>	<b>500,696</b>
<b>Environment and Parks</b>					
Climate Leadership Plan	118,247	360,325	529,575	694,575	1,702,722
Climate Leadership Plan: Other Projects	50,150	50,000	50,000	-	150,150
Caribou Rearing Facility	3,400	3,200	1,200	1,200	9,000
Castle Provincial Park	1,000	2,000	2,000	2,000	7,000
Whirling Disease Management	735	1,350	46	-	2,131
Public Lands Trail Development	1,250	1,250	-	-	2,500
General Capital	1,341	1,341	1,341	1,341	5,364
Land Stewardship Fund	10,000	10,000	10,000	10,000	40,000
Water and Air Monitoring Program	1,000	1,000	1,000	1,000	4,000
Provincial Parks - Capital Maintenance and Renewal	28,982	33,982	33,982	33,982	130,928
Fish Culture Capital Maintenance and Renewal Program	4,595	4,170	3,350	2,125	14,240
Parks Lower Athabasca Regional Implementation	7,500	5,000	5,000	5,000	22,500
Parks South Saskatchewan Regional Plan Implementation	10,000	10,000	10,000	10,000	40,000
Other Parks Projects	450	450	450	450	1,800
National Disaster Recovery Program	3,835	6,000	6,000	184	16,019
Flood Projects	125,833	146,250	86,250	61,250	419,583
<b>Environment and Parks Total</b>	<b>368,318</b>	<b>636,318</b>	<b>740,194</b>	<b>823,107</b>	<b>2,567,937</b>

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	2017-18 Estimate	2018-19 Target	2019-20 Target	2020-21 Projected	4-YR Total
<b>Health</b>					
Climate Leadership Plan Projects	6,138	14,000	11,500	11,500	43,138
Clinical Information System	100,000	100,000	100,000	100,000	400,000
Continuing Care Beds	122,000	100,000	100,000	-	322,000
Electronic Health Record	5,748	5,748	5,748	5,748	22,992
Equipment for Cancer Corridor Projects	11,000	3,469	-	-	14,469
Health IT Systems Development	22,230	22,230	22,230	22,230	88,920
Medical Equipment Replacement and Upgrade Program	30,000	30,000	30,000	30,000	120,000
<b>Health Total</b>	<b>297,116</b>	<b>275,447</b>	<b>269,478</b>	<b>169,478</b>	<b>1,011,519</b>
<b>Indigenous Relations</b>					
Long-Term Governance and Funding Arrangements Agreement (LTA) - Infrastructure and Housing for Metis Settlements	3,100	3,100	3,086	2,100	11,386
General Information Technology Capital	25	25	25	25	100
Aboriginal Business Investment Fund	5,000	5,000	5,000	5,000	20,000
<b>Indigenous Relations Total</b>	<b>8,125</b>	<b>8,125</b>	<b>8,111</b>	<b>7,125</b>	<b>31,486</b>
<b>Infrastructure</b>					
<i>Health Facilities</i>					
Addictions and Detox Centres	4,981	4,600	1,536	-	11,117
Calgary Cancer Centre	100,100	294,576	415,925	378,875	1,189,476
Complex Continuing Care Facility (Calgary)	2,577	41,182	67,201	19,575	130,535
Climate Leadership Plan: Foothills Medical Centre Power Plant Redevelopment (co-generation initiative) (Calgary)	10,000	10,000	8,000	-	28,000
Edmonton Clinical Laboratory Hub	10,000	10,000	-	-	20,000
Edmonton hospital	-	50,000	150,000	200,000	400,000
Edson Healthcare Centre	10,293	3,499	-	-	13,792
Foothills Medical Centre (Calgary)	9,296	7,672	-	-	16,968
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	15,300	8,700	-	-	24,000
Fort McMurray Residential Facility-Based Care Centre	2,000	15,452	25,522	-	42,974
Future Health Facility Projects	15,000	65,000	250,000	250,000	580,000
Grande Prairie Regional Hospital	125,868	125,903	74,500	27,000	353,271
Health Facilities - Capital Maintenance and Renewal	143,500	146,000	146,000	164,805	600,305
Health Facility Project Planning Funds	5,769	5,000	2,000	-	12,769
Health Facility Design - Rural Hospital / Urgent Care	2,412	-	-	-	2,412
High Prairie Health Complex	14,902	-	-	-	14,902
Lethbridge Chinook Regional Hospital	5,587	116	-	-	5,703
Lloydminster Continuing Care Centre	3,080	2,150	679	-	5,909
Medicine Hat Regional Hospital	12,072	10,208	8,710	7,845	38,835
Misericordia Community Hospital Modernization Program	5,000	20,000	20,000	20,000	65,000
Misericordia Community Hospital - Planning	2,000	4,000	4,000	-	10,000
Northern Alberta Urology Centre	3,993	-	-	-	3,993
Northern Lights Regional Health Centre Repairs (Fort McMurray)	14,383	14,387	9,037	-	37,807
Norwood Long Term Care Facility (Edmonton)	15,000	30,000	159,455	159,456	363,911
Other Health Initiatives	1,003	575	575	575	2,728
Peter Lougheed Centre (Women's Services and Vascular Renovations) (Calgary)	16,772	2,506	-	-	19,278
Provincial Heliports	6,110	4,230	-	-	10,340
Provincial Pharmacy Central Drug Production and Distribution Centre	503	1,818	11,458	26,310	40,089

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Royal Alexandra Hospital - Child and Adolescent Mental Health - New Building	5,000	40,000	50,000	60,000	155,000
Royal Alexandra Hospital – Planning	2,000	4,000	3,655	-	9,655
Stollery Children's Hospital Critical Care Program (Edmonton)	13,968	17,379	16,175	5,673	53,195
<i>Other Infrastructure Support</i>					
Agrivalue Processing Business Incubator (Leduc)	3,845	5,784	-	-	9,629
Alberta Innovates - Millwoods Fuels and Lubricants Group Safety Upgrade	1,638	2,710	120	-	4,468
Alberta Tree Improvement and Seed Centre (ATISC) - Planning	1,200	-	-	-	1,200
Brooks Crop Diversification Centre South - Planning	83	-	-	-	83
Calgary Bow Crow Fire Centre Renovation and Expansion - Planning	1,350	-	-	-	1,350
Calgary Court of Appeal - Functional Program	704	-	-	-	704
Calgary Remand Centre Divided Living Units	3,904	-	-	-	3,904
Climate Leadership Plan: Green Infrastructure Planning	1,040	625	125	125	1,915
Courthouse Renewal	30,096	14,551	4,261	-	48,908
Footner Lake (High Level) Facility Renovations and Enhancements	1,200	-	-	-	1,200
General Information Technology Capital	3,558	3,558	3,558	3,558	14,232
Government Accommodation	32,156	35,000	50,000	50,000	167,156
Government-Owned Facilities Preservation - Capital Maintenance and Renewal	54,224	75,672	105,042	115,161	350,099
Gunn McCullough Centre Renovations and Upgrades	3,200	3,200	-	-	6,400
Infrastructure Capital Planning	9,750	10,200	9,725	9,725	39,400
Justice and Solicitor General Correctional Facilities Renewal - Planning	500	-	-	-	500
Justice and Solicitor General Training Academy Edmonton - Planning	150	-	-	-	150
Kananaskis Emergency Services Centre	10,324	7,126	-	-	17,450
Lac La Biche Youth Assessment Centre - Planning	100	-	-	-	100
Land Purchases	9,540	8,300	8,300	8,300	34,440
Parsons Creek Land Development Interchange (Fort McMurray)	-	1,157	14,480	15,010	30,647
Provincial Operations Centre	-	50,000	50,000	25,000	125,000
Provincial Operations Centre - Planning	880	-	-	-	880
Red Deer Justice Centre	25,047	20,643	25,270	26,005	96,965
Reynolds-Alberta Museum (Wetaskiwin)	1,000	28,500	10,000	-	39,500
Royal Alberta Museum (Edmonton)	36,870	-	-	-	36,870
Royal Tyrrell Museum of Palaeontology - Expansion (Drumheller)	6,740	2,300	-	-	9,040
Swan Hills Treatment Centre	6,000	13,000	5,000	5,000	29,000
Flood Recovery - High River Community Resource Centre	2,249	-	-	-	2,249
<b>Infrastructure Total</b>	<b>825,817</b>	<b>1,221,279</b>	<b>1,710,309</b>	<b>1,577,998</b>	<b>5,335,403</b>
<b>Justice and Solicitor General</b>					
Justice and Solicitor General Specialized Equipment	1,600	1,600	1,600	1,600	6,400
Equipment and Information Technology Capital	2,877	2,877	2,877	2,877	11,508
<b>Justice and Solicitor General Total</b>	<b>4,477</b>	<b>4,477</b>	<b>4,477</b>	<b>4,477</b>	<b>17,908</b>
<b>Labour</b>					
General Information Technology Capital	900	900	900	900	3,600
<b>Labour Total</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>3,600</b>
<b>Municipal Affairs</b>					
Municipal Sustainability Initiative					
Municipal Sustainability Initiative - Capital	846,000	846,000	846,000	846,000	3,384,000
Basic Municipal Transportation Grant	335,000	344,000	353,000	363,000	1,395,000
Federal Gas Tax Fund	222,036	229,516	229,516	229,516	910,584
New Building Canada - Small Communities Fund	31,000	16,800	10,000	-	57,800

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Regional Library System Headquarters	10,700	-	-	-	10,700
General Information Technology Capital	3,208	4,878	1,192	1,192	10,470
Disaster Recovery Program Transformation	4,000	2,000	1,800	-	7,800
Centralization of Industrial Assessment	3,000	-	-	-	3,000
Edmonton Public Library - Stanley A. Milner Revitalization	2,000	-	-	-	2,000
Builder Licensing	420	160	160	-	740
<b>Municipal Affairs Total</b>	<b>1,457,364</b>	<b>1,443,354</b>	<b>1,441,668</b>	<b>1,439,708</b>	<b>5,782,094</b>
<b>Seniors and Housing</b>					
Health and Safety	30,000	-	-	-	30,000
Investment in Affordable Housing Agreement (IAH) Amendment	20,700	19,600	1,755	-	42,055
Planning	2,000	2,000	2,000	2,000	8,000
Safe and Accessible Home Modifications	5,000	5,300	-	-	10,300
Preservation (Maintenance)	34,553	44,337	55,029	65,028	198,947
New Housing Supply - Community and Specialized Housing	18,100	33,900	28,816	5,000	85,816
New Housing Supply - Off-Reserve	-	30,000	30,000	30,000	90,000
Sustainable Housing Renewal	195,510	155,225	103,074	18,500	472,309
<b>Seniors Total</b>	<b>305,863</b>	<b>290,362</b>	<b>220,674</b>	<b>120,528</b>	<b>937,427</b>
<b>Service Alberta</b>					
Alberta First Responders Radio Communications System	13,424	6,598	5,128	-	25,150
One Information Management and Technology Capital Maintenance and Renewal	15,000	15,000	15,000	15,000	60,000
General Capital - Equipment	5,421	5,421	5,421	5,421	21,684
Enterprise Resource Planning	-	8,568	17,222	12,000	37,790
Modernization of Registry Systems	15,430	12,000	2,000	2,000	31,430
One Information Management and Technology (IMT) Enterprise Priorities	61,880	41,745	33,185	21,326	158,136
One Information Management and Technology (IMT) Enterprise Planning Funds	5,000	5,000	5,000	5,000	20,000
Government Vehicle Fleet	20,000	12,765	12,765	12,765	58,295
<b>Service Alberta Total</b>	<b>136,155</b>	<b>107,097</b>	<b>95,721</b>	<b>73,512</b>	<b>412,485</b>
<b>Status of Women</b>					
General IT and Equipment	50	50	50	50	200
<b>Status of Women Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
<b>Transportation</b>					
41st Avenue Interchange (Edmonton)	1,500	-	-	-	1,500
Access to Regional Drinking Water Systems (UNDRIP)	25,000	25,000	25,000	25,000	100,000
Alberta Community Transit Fund	40,000	85,000	155,000	25,000	305,000
Assessment and Support Systems	21,000	21,000	21,000	21,000	84,000
Bridge Construction Projects	68,150	85,550	103,000	120,000	376,700
Climate Leadership Plan Projects	17,000	10,000	15,000	-	42,000
Calgary Ring Roads	381,348	356,429	377,891	583,185	1,698,853
Calgary Ring Road (W Stoney Trail)					
Calgary Ring Road (SW Stoney Trail)					
Edmonton Ring Roads	1,152	-	-	-	1,152
Fort McMurray Land Exchange with the Regional Municipality of Wood Buffalo	13,275	35,924	-	-	49,199
Gaetz Avenue / Taylor Drive Interchange (Red Deer)	37,000	27,000	-	-	64,000
General Information Technology Capital	4,382	4,382	4,382	4,382	17,528
Grande Prairie - Highway 43 Bypass	21,000	13,800	-	-	34,800
Grande Prairie - Highway 43 (De-designation)	-	5,000	5,000	5,000	15,000
GreenTRIP	477,410	220,000	141,124	9,778	848,312

Capital Plan 2017-21 Details  
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	2017-18 Estimate	2018-19 Target	2019-20 Target	2020-21 Projected	4-YR Total
Public Transit Infrastructure Fund (PTIF)	284,984	34,720	-	-	319,704
Highway 19 (East and West ends)	60,000	-	-	-	60,000
Highway 63 Twinning (Grassland to Fort McMurray)	30,000	30,000	-	-	60,000
Highway Rehabilitation Projects	353,816	393,814	428,403	440,000	1,616,033
Highway Twinning, Widening and Expansion	252,535	153,335	183,893	163,393	753,156
Interchanges, Intersections and Safety Upgrades	14,350	12,150	12,150	12,150	50,800
Municipal Water and Wastewater Program	50,000	45,000	25,000	25,000	145,000
New Building Canada Fund (Edmonton Valley Line LRT)	60,000	30,000	30,000	-	120,000
P3 Ring Road Rehabilitation	6,184	6,186	6,186	6,218	24,774
Peace River Bridge	60,000	70,000	28,000	-	158,000
Regional Water/Wastewater Projects - Water for Life	55,000	105,000	80,000	80,000	320,000
Clean Water and Wastewater Fund	165,000	26,700	-	-	191,700
Slide Repairs	28,000	28,000	28,000	28,000	112,000
Water Line to Castle Region	-	6,000	3,000	-	9,000
Strategic Transportation Infrastructure Program	35,000	30,000	35,000	-	100,000
Water Management Infrastructure	39,432	20,000	20,000	30,000	109,432
Flood Recovery: Flood Mitigation Projects on Provincial Water Management Infrastructure	7,000	-	-	-	7,000
Flood Recovery: Highways and Bridges Infrastructure	11,000	-	-	-	11,000
<b>Transportation Total</b>	<b>2,620,518</b>	<b>1,879,990</b>	<b>1,727,029</b>	<b>1,578,106</b>	<b>7,805,643</b>
<b>Treasury Board and Finance</b>					
Climate Leadership Plan Project	850	300	-	-	1,150
General Information Technology Capital - Agencies	15,173	10,215	10,238	10,238	45,864
General Information Technology Capital - Department	2,478	2,478	2,478	2,478	9,912
<b>Treasury Board and Finance Total</b>	<b>18,501</b>	<b>12,993</b>	<b>12,716</b>	<b>12,716</b>	<b>56,926</b>
<b>General Information Technology Capital (Leg Assembly)</b>	<b>2,154</b>	<b>1,727</b>	<b>1,577</b>	<b>1,577</b>	<b>7,035</b>
<b>Total Capital Plan - Fiscal Plan Basis</b>	<b>8,156,101</b>	<b>7,052,600</b>	<b>7,346,953</b>	<b>6,898,515</b>	<b>29,454,169</b>
<b>Schools, Universities, Colleges, Hospitals (SUCH) Sector - Self-financed investment</b>	<b>1,019,038</b>	<b>942,967</b>	<b>790,223</b>	<b>598,609</b>	<b>3,350,837</b>
<b>Total Capital Plan - Fully Consolidated</b>	<b>9,175,139</b>	<b>7,995,567</b>	<b>8,137,176</b>	<b>7,497,124</b>	<b>32,805,006</b>