Capital Plan 2015-20 Details

($000)

By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Aboriginal Relations:						
Long-Term Governance and Funding Arrangements Agreement (LTA) - Infrastructure for Metis Settlements	10,169	2,169	2,169	2,169	2,169	18,845
Projects Under $500,000	25	25	25	25	25	125
Total Aboriginal Relations	**10,194**	**2,194**	**2,194**	**2,194**	**2,194**	**18,970**
Agriculture and Rural Development:						
Irrigation Rehabilitation Program	19,000	19,000	19,000	19,000	19,000	95,000
Equipment and Information Technology Capital	11,809	11,204	10,966	10,967	10,967	55,913
Rural Utilities Program	3,900	3,900	3,900	3,900	3,900	19,500
Total Agriculture and Rural Development	**34,709**	**34,104**	**33,866**	**33,867**	**33,867**	**170,413**
Culture and Tourism:						
Community Facility Enhancement Program	38,000	38,000	38,000	38,000	38,000	190,000
Equipment and Information Technology Capital and Other Capital	3,007	2,706	2,706	2,706	2,706	13,831
Total Culture and Tourism	**41,007**	**40,706**	**40,706**	**40,706**	**40,706**	**203,831**
Education:						
Phase 2 - 120 New and Modernization/Replacement Projects	645,499	756,997	89,319	179,004	177,000	1,847,819
Airdrie East Elementary School (K-Grade 5)						
Airdrie West Elementary School (K-Grade 4)						
Aldersyde High School New (Grade 10-12)						
Ardrossan École Elementaire Replacement (K-Grade 6)						
Athabasca Edwin Parr Composite Community Junior / Senior High School Replacement (Grade 7-12)						
Banff Elementary School Modernization (K-Grade 6)						
Barnwell Elementary / Junior High School Modernization (K-Grade 9)						
Bashaw School Replacement (K - Grade 12)						
Beaverlodge St. Mary's Catholic Elementary / Junior High School Replacement (K-Grade 9)						
Blackfalds Wolf Creek Elementary School (K-Grade 6)						
Bonnyville École Notre Dame Catholic High Modernization (Grade 9-12)						
Brooks Holy Family Academy Modernization (K-Grade 6)						
Calgary Aboriginal Family Community School Harold W. Riley (K-Grade 3)						
Calgary Arts Academy Elementary / Junior High School Modernization (K-Grade 9)						
Calgary Aspen Woods Catholic Elementary School (K-Grade 6)						
Calgary Auburn Bay Catholic Elementary / Junior High School (K-Grade 9)						
Calgary Auburn Bay Elementary School (K-Grade 4)						
Calgary Bowness High School Modernization (Grade 10-12)						
Calgary Christine Meikle Elementary / Junior High School Replacement (Grade 7-12)						
Calgary Copperfield Elementary School (K-Grade 4)						
Calgary Cranston Catholic Elementary School (K-Grade 6)						
Calgary École La Mosaique Elementary Francophone (K-Grade 6)						
Calgary Evanston Catholic Elementary / Junior High School (K-Grade 9)						
Calgary Evanston Elementary School (K-Grade 4)						
Calgary Evergreen Middle School (Grade 5-9)						
Calgary Montgomery school lease from CBE (Grade 9 -12)						
Calgary Jack James High School Modernization (Grade 10-12)						
Calgary McKenzie Towne Middle School (Grade 5-9)						
Calgary New Brighton Copperfield Catholic Elementary School (K-Grade 6)						
Calgary New Brighton Copperfield Middle School (Grade 5-9)						
Calgary New Brighton Elementary School (K-Grade 4)						
Calgary Northeast High School (Grade 10-12)						
Calgary Northwest Francophone Elementary School (K-Grade 6)						
Calgary Panorama Hills Elementary School (K-Grade 4)						
Calgary Royal Oak Middle School (Grade 5-9)						
Calgary Saddle Ridge Middle School (Grade 5-9)						
Calgary Catholic High School (Grade 10-12)						
Calgary St. Cyril Catholic Elementary / Junior High School Modernization (K-Grade 9)						
Calgary St. Vincent de Paul Catholic Elementary / Junior High School Modernization (K-Grade 9)						
Calgary Ste. Marguerite Bourgeoys Catholic Francophone School Modernization (K-Grade 12)						
Calgary Tuscany Elementary School (K-Grade 4)						
Calgary Sir William Van Horne High School Modernization (Grade 5-12)						
Calmar Secondary Junior / Senior High School Modernization (Grade 7-12)						
Camrose Our Lady of Mount Pleasant Catholic Junior / Senior High School Modernization (Grade 7-12)						
Cochrane Elementary / Junior High School (K-Grade 8)						
Cold Lake Elementary School Replacement (K-Grade 4)						
Dapp School Consolidation (W.R. Frose, Jarvie and Dapp Schools) (K-Grade 9)						
Davisburg Heritage Heights Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Alberta School for Deaf Solution Modernization (K-Grade 12)						
Edmonton Archbishop O'Leary Catholic High School Modernization (Grade 10-12)						
Edmonton Belgravia Elementary School Modernization (K-Grade 6)						
Edmonton Lawton Rundle Heights Elementary / Junior High School Replacement (K-Grade 9)						

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By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Edmonton Heritage Valley Elementary School (K-Grade 6)						
Edmonton J.H. Picard Catholic School Modernization (K-Grade 12)						
Edmonton Lewis Farms Bishop David Motiuk Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Lewis Farms Junior High School (Grade 7-9)						
Edmonton Louis St. Laurent Catholic Junior / Senior High School Modernization (Grade 7-12)						
Edmonton Ross Sheppard High School Modernization (Grade 10-12)						
Edmonton St. Brendan Catholic Elementary / Junior High School Replacement (K-Grade 9)						
Edmonton Summerside Father Michael Mireau Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Terwillegar Heights Elementary / Junior High School (K-Grade 9)						
Edmonton Lillian Osborne School Solution High School Addition (Grade 10-12)						
Edmonton Vimy Ridge Junior / Senior High School Modernization (Grade 7-12)						
Edmonton Windermere St. John XXIII Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Windermere Elementary / Junior High School (K-Grade 9)						
Fort Macleod Solution F.P. Walsh and W.A. Day Modernization (K-Grade 12)						
Fort McMurray High School Modernization (Grade 10-12)						
Fort McMurray Parsons Creek Catholic Elementary School (K-Grade 6)						
Fort McMurray Parsons Creek Elementary / Junior High School (K-Grade 8)						
Fort McMurray Timberlea Elementary School (K-Grade 6)						
Fort Saskatchewan Elementary / Junior High School (K-Grade 9)						
Fultonvale Elementary / Junior High School Modernization (K-Grade 9)						
Grande Cache Community High School Modernization (K-Grade 12)						
Grande Prairie École Nouvelle Frontiere Modernization (K-Grade 12)						
Grande Prairie Modular Solution - various schools (K-Grade 6)						
Grande Prairie Montrose Junior High School Modernization (K-Grade 8)						
Grande Prairie Pinnacle Ridge Elementary / Junior High School (K-Grade 8)						
Grande Prairie Riverstone North Elementary / Junior High School (K-Grade 8)						
Grande Prairie Elementary / Junior High School (K-Grade 9)						
Grimshaw Holy Family Elementary / Junior High School Replacement (K-Grade 9)						
Grimshaw School Consolidation Elementary / Junior High / Senior High School Replacement (K-Grade 12)						
Hanna J.C. Charyk Elementary / Junior / Senior High School Modernization (K-Grade 12)						
High Level Public School Skills Centre Modernization (Grade 7-12)						
Innisfail John Wilson Elementary School Modernization (K-Grade 4)						
Joussard Elementary School Replacement (K-Grade 6)						
Leduc East Catholic Elementary / Junior High School (K-Grade 9)						
Leduc West Elementary / Junior High School (K-Grade 9)						
Legal École Citadelle Elementary / Junior High Francophone Modernization (K-Grade 9)						
Lethbridge North Catholic Elementary School (K-Grade 6)						
Lethbridge West Elementary School (K-Grade 5)						
Lethbridge Wilson Middle School Modernization (Grade 6-8)						
Magrath School Modernization (K-Grade 12)						
Medicine Hat High School/CAPE Modernization (Grade 10-12)						
Medicine Hat McCoy Catholic High School Modernization (Grade 10-12)						
Namao Sturgeon Composite High School Modernization (Grade 10-12)						
Neerlandia Elementary / Junior High School Replacement (K-Grade 9)						
Nobleford Noble Central School Modernization (K-Grade 12)						
Onoway Junior / Senior High School Replacement (Grade 7-12)						
Paradise Valley E.H. Walter School Replacement (K-Grade 12)						
Pincher Creek St. Michael's Catholic School Modernization (K-Grade 12)						
Red Deer Annie L. Gaetz Elementary School Modernization (K-Grade 5)						
Red Deer High School (Grade 10-12)						
Red Deer Inglewood Northeast Elementary School (K-Grade 5)						
Schuler Elementary / Junior High School Replacement (Grade 1-9)						
Sexsmith Robert Zahara Elementary School Replacement (K-Grade 6)						
Spruce Grove Elementary / Junior High School (K-Grade 9)						
St. Albert Alexandre Tache Francophone Junior / Senior High School (Grade 7-12)						
St. Albert Catholic High School Modernization (Grade 10-12)						
St. Albert Erin Ridge Elementary School (K-Grade 6)						
St. Albert William D. Cuts Junior High School Modernization (Grade 7-9)						
Stony Plain John Paul II Catholic Middle School Modernization (K-Grade 8)						
Sylvan Lake Elementary / Junior High School (K-Grade 8)						
Teepee Creek Elementary / Junior High School Modernization (K-Grade 9)						
Three Hills Prairie Christian Academy Modernization (Grade 7-12)						
Vegreville St. Mary's Catholic School Modernization (Grade 7-12)						
Vermilion St. Jerome's Catholic School Modernization (K-Grade 12)						
Warner School Modernization (K-Grade 12)						
Wetaskiwin High School Modernization (Grade 10-12)						
Wheatland East School Solution (K-Grade 12)						
Whitecourt St. Joseph Catholic School Replacement (K-Grade 12)						

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By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Phase 3 - 77 New and Modernization/Replacement Projects	103,200	475,000	975,000	450,000	-	2,003,200
Airdrie Herons Crossing Addition (K-Grade 8)						
Airdrie Windsong Elementary / Junior High School (K-Grade 8)						
Aldersyde École Beausoleil Elementary / Junior / Senior High School (K-Grade 12)						
Ashmont Elementary and Secondary Replacement (K-Grade 12)						
Beaumont Catholic Elementary / Junior High School (K-Grade 9)						
Beaumont École J.E. Lapointe School Modernization (Grade 7-9)						
Beaumont Elementary / Junior High School (K-Grade 9)						
Blackfalds Elementary / Junior High School (K-Grade 9)						
Brooks Eastbrook School Modernization / Addition (TBD)						
Calgary Aspen Woods Elementary School (K-Grade 4)						
Calgary Cranston Middle School (Grade 5-9)						
Calgary James Fowler High School Modernization (Grade 10-12)						
Calgary Lord Beaverbrook High School Modernization (Grade 10-12)						
Calgary Mahogany Catholic Elementary School (K-Grade 6)						
Calgary Martindale Elementary School (K-Grade 4)						
Calgary Phase II of Montgomery Modernization (K-Grade 12)						
Calgary Saddle Ridge Elementary School (K-Grade 4)						
Calgary Sherwood Catholic Elementary / Junior High School (K-Grade 9)						
Calgary Silverado Catholic Elementary / Junior High School (K-Grade 9)						
Calgary Silverado Elementary School (K-Grade 4)						
Calgary Skyview Ranch Catholic Elementary / Junior High School (K-Grade 9)						
Calgary Southeast Senior High School (Grade 10-12)						
Calgary Springbank Hill Elementary / Junior High School (K-Grade 9)						
Calgary St. Francis Catholic High School Modernization (Grade 10-12)						
Calgary West Springs / Cougar Ridge Middle School (Grade 5-9)						
Canmore Notre-Dame des Monts Reconfiguration (TBD)						
Cleardale Menno-Simons Community School Gym Addition and Facility Modifications (K-Grade 9)						
Cochrane Fireside Elementary / Junior High School (K-Grade 8)						
Condor David Thompson High School Modernization (Grade 10-12)						
Dunmore Eagle Butte High School Addition and Modernization (Grade 10-12)						
Edmonton Aurora Charter School Addition (K-Grade 9)						
Edmonton Caernarvon Elementary School Modernization (K-Grade 6)						
Edmonton Collegiate Catholic School for Science/Technology & Trades (Grade 9-12)						
Edmonton Collegiate School for Science/Technology & Trades (Grade 10-12)						
Edmonton Ellerslie Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Ellerslie Elementary / Junior High School (K-Grade 9)						
Edmonton Heritage Valley (Chapelle Creek) Elementary / Junior High School (K-Grade 9)						
Edmonton Heritage Valley Catholic Elementary / Junior High School (K-Grade 9)						
Edmonton Heritage Valley Allard Elementary / Junior High School (K-Grade 9)						
Edmonton Holy Trinity Catholic Senior High School Addition (Grade 10-12)						
Edmonton Lewis Farms Elementary / Junior High School (K-Grade 9)						
Edmonton Meadows Elementary School (K-Grade 6)						
Edmonton Mill Creek School Modernization (K-Grade 6)						
Edmonton Palisades Elementary / Junior High School (K-Grade 9)						
Edmonton Pilot Sound Elementary / Junior High School (K-Grade 9)						
Edmonton Southeast Elementary / Junior High School (K-Grade 9)						
Edmonton St. Edmund Catholic Elementary / Junior High School Modernization (K-Grade 9)						
Edmonton The Grange Elementary / Junior High School (K-Grade 9)						
Edmonton Windermere Elementary School (K-Grade 6)						
Edson A.H. Dakin Elementary School Replacement (K-Grade 6)						
Fort McMurray École McTavish Junior/Senior High School Addition (Grade 7-12)						
Fort McMurray Parsons Creek Catholic Elementary School (K-Grade 6)						
Fort Saskatchewan Catholic High School (Grade 9-12)						
Grande Prairie Catholic Junior / Senior High School (Grade 7-12)						
Grande Prairie Royal Oaks Elementary / Junior High School (K-Grade 8)						
Grande Prairie St. Kateri Catholic Elementary / Junior High School Modernization (K-Grade 8)						
Grande Prairie (County) Whispering Ridge Elementary / Junior High School (K-Grade 8)						
Lethbridge West Middle School (Grade 6-8)						
Medicine Hat Ranchlands Elementary School (K-Grade 6)						
Medicine Hat South Catholic Elementary School (K-Grade 6)						
Morinville Catholic Elementary School (K-Grade 6)						
Morinville Junior / Senior High School (Grade 5-12)						
Okotoks Foothills Composite High School Reconfiguration and Modernization (K-Grade 9)						
Peace River Glenmary Catholic Junior / Senior School and CTS Lab Addition (Grade 7-12)						
Red Deer St. Francis Catholic Middle School Classroom Addition (Grade 6-9)						
Red Deer West Park Middle School Modernization (Grade 6-9)						
Sherwood Park Elementary / Junior High School						
Sherwood Park Former St. Theresa School New Horizon's Charter School Modernization (K-Grade 9)						

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By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Spruce Grove Elementary / Junior High School (K-Grade 9)						
St. Albert Elementary / Junior High School (K-Grade 9)						
St. Albert Erin Ridge North Catholic Elementary / Junior High School (K -Grade 9)						
St. Albert Vincent J. Maloney Catholic Junior High School Modernization (Grade 7-9)						
Stirling Elementary / Junior High School Modernization (K-Grade 9)						
Strathmore Elementary / Junior High School (K-Grade 9)						
Taber High School Solution (Grade 6-12)						
Taber St. Patrick's Catholic Elementary School Modernization (K-Grade 5)						
Wabasca Middle School (Grade 5-8)						
Schools - Modulars and Other Grant Funded Projects	80,000	50,000	50,000	50,000	-	230,000
Schools - Capital Maintenance and Renewal	189,562	123,279	169,091	198,680	228,479	909,091
Peerless Lake, Trout Lake Schools	10,000	5,000	-	-	-	15,000
Information Technology Systems Development	850	765	765	765	765	3,910
Projects Under $500,000	460	-	-	-	-	460
Total Education	**1,029,571**	**1,411,041**	**1,284,175**	**878,449**	**406,244**	**5,009,480**
Energy:						
Carbon Capture and Storage Initiative	312,800	123,850	59,290	49,600	49,600	595,140
General Information Technology Capital	16,499	15,899	15,899	15,899	15,899	80,095
Total Energy	**329,299**	**139,749**	**75,189**	**65,499**	**65,499**	**675,235**
Environment and Sustainable Resource Development:						
Canada ecoTrust for Clean Air and Climate Change Initiative	3,600	-	-	-	-	3,600
Centennial Park Improvements - Sylvan Lake	500	-	-	-	-	500
Climate Change and Emissions Management Fund	60,000	60,000	60,000	60,000	60,000	300,000
Flat Top Complex	2,100	2,100	2,100	2,100	2,100	10,500
General Information Technology Capital	831	2,894	2,894	2,894	2,894	12,407
Land Stewardship Fund	5,000	5,000	5,000	5,000	5,000	25,000
Provincial Parks - Capital Maintenance and Renewal	16,220	16,220	33,982	33,982	33,982	134,386
Water and Air Monitoring Program	800	1,000	1,000	1,000	1,000	4,800
Wildfire Towers, Camps, and Construction and Maintenance	6,400	6,400	6,400	6,400	6,400	32,000
Flood Recovery: Community Mitigation - AB Com Resilience Program (ACRP)	50,000	50,000	50,000	50,000	50,000	250,000
Flood Recovery: Existing Infrastructure Upgrades /Bassano Dam East Irrig District	20,000	10,000	-	-	-	30,000
Flood Recovery: Elbow - Springbank -off stream storage (SR1)	106,500	89,000	-	-	-	195,500
Flood Recovery: Highwood Project	25,000	45,000	55,000	15,000	-	140,000
Flood Recovery: Kananaskis Golf Course (non-DRP restoration)	968	112	-	-	-	1,080
Flood Recovery: Long Term Recovery Costs - Fisheries Habitats	3,400	-	-	-	-	3,400
Flood Recovery: Watershed Resiliency and Restoration (WRRP)	7,750	7,750	-	-	-	15,500
Total Environment and Sustainable Resource Development	**309,069**	**295,476**	**216,376**	**176,376**	**161,376**	**1,158,673**
Health:						
Electronic Health Record	16,387	14,748	14,748	14,748	14,748	75,379
Equipment for Cancer Corridor Projects	10,779	-	-	-	-	10,779
Health Information Technology Systems Development	24,700	22,230	22,230	22,230	22,230	113,620
Medical Equipment Replacement and Upgrade Program	23,500	25,000	25,000	25,000	25,000	123,500
Planning Studies	2,000	2,000	2,000	2,000	2,000	10,000
Total Health	**77,366**	**63,978**	**63,978**	**63,978**	**63,978**	**333,278**
Human Services:						
General Information Technology Capital	5,736	5,162	5,162	5,162	5,162	26,384
Total Human Services	**5,736**	**5,162**	**5,162**	**5,162**	**5,162**	**26,384**
Infrastructure:						
Health Facilities						
Addictions and Detox Centres	9,413	18,907	7,077	4,370	-	39,767
Beaverlodge Healthcare Centre (planning)	2,045	-	-	-	-	2,045
Child, Adolescent and Family Mental Health (CASA)	11,600	7,000	-	-	-	18,600
Continuing Care Capital Program	1,500	42,000	103,500	70,942	-	217,942
Edson Healthcare Centre	64,849	17,601	-	-	-	82,450
Foothills Medical Centre (Calgary)	17,920	12,066	3,500	6,782	5,737	46,005
Fort McMurray Continuing Care Centre	21,500	27,123	-	-	-	48,623
Grande Prairie Regional Hospital	105,600	144,800	114,920	59,527	-	424,847

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By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Health Facilities - Capital Maintenance and Renewal						
Metro Emergency Room Upgrades	10,000	20,000	20,000	-	-	50,000
Health Facilities - Capital Maintenance and Renewal	100,800	100,800	100,900	146,000	154,000	602,500
High Prairie Health Complex	93,700	57,900	-	-	-	151,600
Kaye Edmonton Clinic South	26,904	8,267	-	-	-	35,171
Lethbridge Chinook Regional Hospital	23,146	8,620	3,884	-	-	35,650
Lloydminster Continuing Care Centre	1,696	1,000	-	-	-	2,696
Long-term care beds and other critical health care pressures	-	50,000	50,000	50,000	50,000	200,000
Medicine Hat Regional Hospital	73,000	34,001	29,324	-	-	136,325
Metro Centres Planning and Capacity Expansion	17,360	20,370	50,000	419,294	419,294	926,318
Northern Lights Regional Health Centre Repairs (Fort McMurray)	4,000	16,500	11,500	8,960	-	40,960
Peter Lougheed Centre (Women's Services and Vascular Renovations)	19,483	14,610	11,822	-	-	45,915
Provincial Heliports	19,500	2,406	-	-	-	21,906
Raymond and Taber Health Centres	4,033	-	-	-	-	4,033
Red Deer Obstetrical	5,550	3,900	-	-	-	9,450
South Health Campus (Calgary)	10,500	3,385	-	-	-	13,885
Stollery Children's Hospital - Pediatric Surgical Suite Expansion (Edmonton)	12,946	2,059	-	-	-	15,005
Stollery Children's Hospital Critical Care Program (Edmonton)	7,071	12,537	16,159	15,100	9,727	60,594
Strathcona Community Hospital (Sherwood Park)	13,025	-	-	-	-	13,025
Whitecourt Healthcare Centre (planning)	500	-	-	-	-	500
Other Health Initiatives	486	1,300	4,000	3,455	-	9,241
Flood Recovery: Drumheller Hospital	350	-	-	-	-	350
Other Infrastructure Support						
Courthouse Renewal	10,000	10,000	20,000	20,000	10,000	70,000
Federal Building and Centennial Plaza (Edmonton)	28,184	-	-	-	-	28,184
General Information Technology Capital	3,953	3,558	3,558	3,558	3,558	18,185
Government Accommodation Planning	23,300	25,000	30,000	35,000	50,000	163,300
Government-Owned Facilities - Capital Maintenance and Renewal	40,000	45,000	52,224	75,672	105,042	317,938
Government Strategic Capital Support	54,880	60,000	65,000	65,000	80,000	324,880
Land Purchases and Sales	8,300	8,300	8,300	8,300	8,300	41,500
Other Infrastructure Projects	14,531	-	-	-	-	14,531
Parsons Creek Land Development Interchanges and other Fort McMurray Projects	27,338	16,493	30,337	28,747	5,500	108,415
Royal Alberta Museum (Edmonton)	114,000	72,179	14,000	-	-	200,179
Swan Hills Treatment Centre	5,000	5,000	5,000	5,000	5,000	25,000
Flood Recovery: High River Community Resource Centre	14,350	5,000	-	-	-	19,350
Total Infrastructure	**1,022,313**	**877,682**	**755,005**	**1,025,707**	**906,158**	**4,586,865**
Innovation and Advanced Education:						
Department Information Technology Capital	4,415	3,974	3,974	3,974	3,974	20,311
Lethbridge College Trades and Technology Renewal and Innovation Project	20,000	14,225	10,375	-	-	44,600
MacEwan University City Centre Campus	10,000	10,000	-	-	-	20,000
Mount Royal University Library and Learning Centre (Calgary)	25,000	46,800	-	-	-	71,800
NAIT Centre for Applied Technology (Edmonton)	44,000	24,700	55,300	-	-	124,000
NorQuest College Expansion and Retrofit (Edmonton)	35,000	45,000	40,000	-	-	120,000
Post-Secondary Facilities - Capital Maintenance and Renewal	60,000	76,000	129,000	133,000	149,000	547,000
Red Deer College Multiplex Project	-	20,000	-	-	-	20,000
University of Calgary Schulich School of Engineering	28,225	25,500	51,550	-	-	105,275
University of Lethbridge Destination Project	-	-	5,000	20,000	45,800	70,800
Various Post-Secondary Institution Projects	700	700	700	700	700	3,500
Total Innovation and Advanced Education	**227,340**	**266,899**	**295,899**	**157,674**	**199,474**	**1,147,286**
International and Intergovernmental Relations:						
Projects Under $500,000	25	25	25	25	25	125
Total International and Intergovernmental Relations	**25**	**25**	**25**	**25**	**25**	**125**
Jobs, Skills, Training and Labour:						
General Information Technology Capital	1,200	900	900	900	900	4,800
Total Jobs, Skills, Training and Labour	**1,200**	**900**	**900**	**900**	**900**	**4,800**
Justice and Solicitor General:						
Alberta First Responders Radio Communications System	64,026	26,130	6,829	4,400	2,930	104,315
Equipment and Information Technology Capital	3,108	2,877	2,877	2,877	2,877	14,616
Total Justice and Solicitor General	**67,134**	**29,007**	**9,706**	**7,277**	**5,807**	**118,931**
Municipal Affairs:						
Municipal Sustainability Initiative:						
Municipal Sustainability Initiative - Capital	497,100	846,000	846,000	846,000	775,984	3,811,084
Basic Municipal Transportation Grant	352,523	357,515	367,523	377,858	353,531	1,808,950

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By Ministry	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	5-Year Total
Federal Gas Tax Fund	208,654	219,086	219,086	229,519	229,519	1,105,864
General Information Technology Capital	1,130	1,017	1,017	1,017	1,017	5,198
New Building Canada - Small Communities Fund	6,000	40,000	40,000	51,000	51,000	188,000
Disaster Recovery Program - Transformation	9,000	-	-	-	-	9,000
Other Projects Under $500,000	168	168	168	168	168	840
Flood Recovery: Town of High River Long Term Recovery Plan	14,240	14,240	-	-	-	28,480
Total Municipal Affairs	**1,088,815**	**1,478,026**	**1,473,794**	**1,505,562**	**1,411,219**	**6,957,416**
Seniors						
Affordable Supportive Living Initiative (ASLI)	91,500	85,000	45,000	45,000	25,000	291,500
Health and Safety	20,000	30,000	30,000	-	-	80,000
Preservation (Maintenance)	8,590	9,190	9,554	9,336	10,028	46,698
Projects Under $500,000	480	-	-	-	-	480
Sustainable Housing Renewal - Rural	60,800	33,700	75,000	-	-	169,500
Sustainable Housing Renewal - Urban	33,800	6,300	20,000	40,000	-	100,100
Total Seniors	**215,170**	**164,190**	**179,554**	**94,336**	**35,028**	**688,278**
Service Alberta:						
Alberta Supports	5,842	5,842	5,825	-	-	17,509
Cross-Government Information Technology Infrastructure	3,325	11,543	11,543	11,543	11,543	49,497
Final Mile Rural Broadband Initiative	4,289	1,783	936	-	-	7,008
General Capital	2,718	2,446	2,446	2,446	2,446	12,502
GOA Domain	4,750	2,137	-	-	-	6,887
GoA IT Priorities	-	10,675	9,761	10,650	10,650	41,736
Identity Management - Authentication and Access to Online Systems	1,900	-	-	-	-	1,900
Modernization of Registry Systems	10,796	6,359	1,157	10,089	10,089	38,490
Vehicle Fleet	12,680	12,765	12,765	12,765	12,765	63,740
Total Service Alberta	**46,300**	**53,550**	**44,433**	**47,493**	**47,493**	**239,269**
Transportation:						
41st Avenue Interchange (Edmonton)	87,101	-	-	-	-	87,101
Assessment and Support Systems	20,000	20,000	20,000	20,000	20,000	100,000
Bridge Construction Projects	32,200	50,950	68,150	85,550	103,000	339,850
Edmonton/Calgary Ring Roads	666,852	509,464	587,212	569,085	576,115	2,908,728
Fort McMurray Land Exchange with the Regional Municipality of Wood Buffalo	24,340	-	-	-	-	24,340
Fort McMurray Urban Area Upgrades	34,343	-	-	-	-	34,343
General Information Technology Capital	4,858	4,382	4,382	4,382	4,382	22,386
GreenTRIP	185,000	175,000	205,000	200,000	200,000	965,000
Highway 19	10,000	10,000	60,000	-	-	80,000
Highway 2 Corridor Expansion Planning	3,000	3,000	-	-	-	6,000
Highway 63 Twinning (Grassland to Fort McMurray)	242,956	95,005	15,000	-	-	352,961
Highway Rehabilitation Projects	276,204	267,504	265,704	354,404	605,354	1,769,170
Highway Twinning, Widening and Expansion	153,199	109,138	178,146	140,146	193,504	774,133
Interchanges, Intersections and Safety Upgrades	34,290	14,159	11,150	12,150	12,150	83,899
Municipal Water and Wastewater Program	25,000	25,000	25,000	25,000	25,000	125,000
P3 Ring Road Rehabilitation	1,500	3,067	6,184	6,186	6,186	23,123
Regional Water/Wastewater Projects - Water for Life	30,000	30,000	30,000	80,000	80,000	250,000
Water Management Infrastructure	10,243	10,180	10,000	10,000	10,000	50,423
Flood Mitigation: Provincial Highway Network	7,000	-	-	-	-	7,000
Flood Mitigation: Provincial Water Management Infrastructure	34,000	33,000	-	-	-	67,000
Flood Recovery: Bragg Creek Water/Wastewater Projects	5,800	-	-	-	-	5,800
Flood Recovery: Highway Infrastructure - Southern Region Roads	15,000	-	-	-	-	15,000
Total Transportation	**1,902,886**	**1,359,849**	**1,485,928**	**1,506,903**	**1,835,691**	**8,091,257**
Treasury Board and Finance:						
General Information Technology Capital	20,535	10,612	10,612	10,612	10,612	62,983
Ministry Support Services	241	241	241	241	241	1,205
Total Treasury Board and Finance	**20,776**	**10,853**	**10,853**	**10,853**	**10,853**	**64,188**
Legislative Assembly:						
General Information Technology Capital	2,361	1,030	1,310	1,310	1,310	7,321
Total Legislative Assembly	**2,361**	**1,030**	**1,310**	**1,310**	**1,310**	**7,321**
Total Capital Plan	**6,431,271**	**6,234,421**	**5,979,053**	**5,624,271**	**5,232,984**	**29,502,000**