

Capital Plan 2016-21 Details (\$000s)						
	2016-17 Estimate	2017-18 Target	2018-19 Target	2019-20 Projected	2020-21 Projected	5-YR Total
<b>Advanced Education</b>						
Department Information Technology Capital	3,974	3,974	3,974	3,974	3,974	19,870
Keyano College - Campus Upgrades	7,789	7,789	-	-	-	15,578
Lethbridge College Trades and Technology Renewal and Innovation Project	14,225	10,375	-	-	-	24,600
MacEwan University City Centre Campus	10,000	-	-	-	-	10,000
Mount Royal University Library and Learning Centre (Calgary)	46,800	-	-	-	-	46,800
NAIT Centre for Applied Technology (Edmonton)	24,700	55,300	-	-	-	80,000
NorQuest College Expansion and Retrofit (Edmonton)	61,000	40,000	-	-	-	101,000
Post-Secondary Facilities - Capital Maintenance and Renewal	101,000	154,000	158,000	174,000	190,000	777,000
Red Deer Multiplex Project	20,000	-	-	-	-	20,000
University of Calgary Schulich School of Engineering	25,500	51,550	-	-	-	77,050
University of Calgary Mackimmie Complex and Professional Building	8,600	8,600	-	-	-	17,200
University of Lethbridge Destination Project	125,000	65,000	35,000	22,700	-	247,700
Future Projects (unallocated)	-	-	100,000	100,000	100,000	300,000
<b>Advanced Education Total</b>	<b>448,588</b>	<b>396,588</b>	<b>296,974</b>	<b>300,674</b>	<b>293,974</b>	<b>1,736,798</b>
<b>Agriculture and Forestry</b>						
Irrigation Rehabilitation Program	19,000	19,000	19,000	19,000	19,000	95,000
Airtanker Base Maintenance	840	800	800	800	800	4,040
Cereal Protein and Cellulose Program Equipment (CP <sup>2</sup> )	4,500	-	-	-	-	4,500
Equipment and Information Technology Capital - Mainly Insurance and Lending	13,000	12,017	12,018	12,018	11,992	61,045
FireNet	427	427	427	427	453	2,161
Flat Top Complex	2,100	2,100	2,100	2,100	2,100	10,500
Rural Utilities Program	3,900	3,900	3,900	3,900	3,900	19,500
Wildfire Towers, Camps, and Constructions and Maintenance	6,940	7,190	6,740	6,740	6,740	34,350
<b>Agriculture and Forestry Total</b>	<b>50,707</b>	<b>45,434</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>231,096</b>
<b>Culture and Tourism</b>						
Calgary Zoo Expansion	3,400	3,300	3,300	-	-	10,000
Community Facility Enhancement Program	38,000	38,000	38,000	38,000	38,000	190,000
Fort Edmonton Park - Expansion	3,583	15,567	14,350	-	-	33,500
Equipment and Information Technology Capital and Other Capital	2,706	2,706	2,706	2,706	2,706	13,530
Winsport (CODA) - Sliding Track Refurbishment	-	5,000	5,000	-	-	10,000
<b>Culture and Tourism Total</b>	<b>47,689</b>	<b>64,573</b>	<b>63,356</b>	<b>40,706</b>	<b>40,706</b>	<b>257,030</b>
<b>Economic Development and Trade</b>						
General Information Technology Capital	25	25	25	25	25	125
Innovation Infrastructure Maintenance	3,000	3,000	3,000	3,000	3,000	15,000
<b>Economic Development and Trade Total</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>15,125</b>
<b>Education</b>						
200 New and Modernization Projects	1,608,015	903,298	342,519	12,967	-	2,866,799
Airdrie Coopers Crossing Elementary School						
Airdrie Herons Crossing K-8 Addition						
Airdrie H. Lorimer School Kings Heights Elementary School						
Airdrie New Airdrie K-8 (Windsong)						
Ardrossan École Élémentaire Ardrossan						
Ashmont Elementary and Secondary Replacement School						
Athabasca Edwin Parr Composite Community School						
Banff Elementary School						
Barnwell School						
Bashaw School						
Beaumont École J.E. Lapointe School						
Beaumont New K-9 Catholic School						
Beaumont New K-9 School						
Beaverlodge St. Mary Catholic School - Replacement						
Blackfalds Elementary School						
Blackfalds St. Gregory the Great Catholic School (New K-9 School)						
Bonnyville École Notre Dame High School						
Brooks Eastbrook School Modernization						
Brooks Holy Family Academy						
Calgary Aboriginal Learning Centre						
Calgary Arts Academy						
Calgary Bowness High School						
Calgary Buffalo Rubbing Stone Elementary School (Panorama Hills)						
Calgary Chinook Learning Centre						
Calgary Christine Meikle School						
Calgary Dr. Martha Cohen Middle School. (New Brighton - Copperfield)						
Calgary Dr. Roberta Bondar School (New Elementary School - in Aspen Woods)						
Calgary École La Mosaïque - NE Calgary						
Calgary Elementary /Junior High School - Auburn Bay						
Calgary Elementary School - Aspen Woods						
Calgary Elementary School - Auburn Bay						
Calgary Elementary School - Copperfield						

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	2016-17 Estimate	2017-18 Target	2018-19 Target	2019-20 Projected	2020-21 Projected	5-YR Total
Calgary Elementary School - Cranston						
Calgary Elementary School - Evanston						
Calgary Elementary School - New Brighton						
Calgary Elementary School - New Brighton - Copperfield						
Calgary Elementary School/Junior High School - Evanston						
Calgary Eric Harvie Elementary School (Tuscany)						
Calgary Hugh A. Bennett Elementary School - Saddle Ridge						
Calgary South East High School						
Calgary Jack James High School						
Calgary James Fowler - Modernization						
Calgary Lord Beaverbrook						
Calgary Marshall Springs Middle School (Evergreen)						
Calgary McKenzie Highlands Middle School (McKenzie Towne)						
Calgary Montgomery School lease from CBE						
Calgary Nelson Mandela High School						
Calgary New Elementary School - Martindale						
Calgary New Elementary School - Silverado						
Calgary New Elementary/Middle School - Springbank Hill						
Calgary New Francophone School in North-West Calgary						
Calgary New Mahogany K-6 School						
Calgary New Middle School - Cranston						
Calgary New Middle School - West Springs						
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 Peter Lougheed Middle School - (Saddle Ridge)						
Calgary Phase II of Montgomery						
Calgary Sir William Van Horne High School Modernization						
Calgary St. Cyril School						
Calgary St. Francis High School						
Calgary St. Vincent de Paul Elementary/Junior High School						
Calgary Ste. Marguerite Bourgeoys School						
Calgary William D. Pratt Middle School - (Royal Oak)						
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 School						
Cochrane New Cochrane K-8 (Fireside)						
Cochrane RancheView School Elementary/Junior High - Cochrane						
Cold Lake Elementary						
Condor David Thompson School						
County of Grande Prairie New K-8 school in County of Grande Prairie Whispering Ridge						
Dapp School Consolidation (W.R. Frose School, Jarvie and Dapp)						
Davisburg St. Francis of Assisi Academy Elementary/Junior High School - Heritage Heights						
Dunmore Eagle Butte High School Addition and Renovation						
Edmonton Alberta School for the Deaf Redevelopment						
Edmonton Archbishop O'Leary High School						
Edmonton Aurora Charter School						
Edmonton Belgravia School						
Edmonton Bishop David Motiuk Elementary/Junior High School - Lewis Farms						
Edmonton Caernarvon School - Modernization						
Edmonton Christ the King Catholic Elementary/Junior High School - New K-9 in Pilot Sound-McConachie						
Edmonton Collegiate School for Science/Technology & Trades						
Edmonton Collegiate School for Science/Technology & Trades						
Edmonton Corpus Christi Catholic Elementary/Junior High School - New K-9 in Ellerslie						
Edmonton École J.H. Picard School						
Edmonton Expansion Senior High/ Holy Trinity (10-12)						
Edmonton Father Michael Mireau Elementary/Junior High School - Summerside						
Edmonton Ivor Dent School K-9 in Greater Lawton Area (Rundle Heights)						
Edmonton Lillian Osborne School Addition						
Edmonton Louis St. Laurent Junior/Senior High School						
Edmonton Margaret Ann Armour Elementary/Jr High School - Ambleside (Windermere)						
Edmonton Michael Phair Junior High School - Webber Greens (Lewis Farms)						
Edmonton Mill Creek School						
Edmonton Nellie Carlson Elementary/Junior High School - (MacTaggart-Terwillegar Heights)						
Edmonton New Allard (Heritage Valley) K-9 School						
Edmonton New Chappelle West (Heritage Valley) K-9 School						
Edmonton New Elementary/Junior High School in The Orchards (Ellerslie)						
Edmonton New Granville (The Grange) K-9 School						
Edmonton New Hudson (Palisades) K-9 School						
Edmonton New Laurel (Meadows) K-9 School						
Edmonton New Secord (Lewis Farms) K-9 School						
Edmonton New South East (Walker) K-9 School						
Edmonton New Windermere K-6 School						

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	2016-17 Estimate	2017-18 Target	2018-19 Target	2019-20 Projected	2020-21 Projected	5-YR Total
Edmonton Roberta MacAdams Elementary School - Blackmud Creek (Heritage Valley)						
Edmonton Ross Sheppard High School						
Edmonton St. Brendan						
Edmonton St. Edmund Catholic Elementary/Junior High School - Major Modernization						
Edmonton St. John XXIII Elementary/Jr High School - Windermere						
Edmonton St. Thomas Aquinas Catholic Elementary/Junior High School - New K-9 in Heritage Valley						
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 (Timberlea)						
Fort McMurray Composite High School						
Fort McMurray Dave McNeilly School - (Parsons Creek)						
Fort McMurray École McTavish Expansion to add Grades 10-12						
Fort McMurray Elementary School - Parsons Creek						
Fort McMurray New K-6 Catholic School # 2- Parsons Creek						
Fort Saskatchewan Elementary/Junior High School - Fort Saskatchewan						
Fort Saskatchewan Saint André Bessette Catholic School - New 9-12 in Fort Saskatchewan						
Fultonvale School						
Grande Cache Community High School						
Grande Prairie École Nouvelle Frontière						
Grande Prairie Elementary Junior High School - Grande Prairie (Royal Oaks)						
Grande Prairie Elementary/Junior High - Riverstone North						
Grande Prairie Isabel Campbell Elementary School - Pinnacle Ridge						
Grande Prairie Modular Classrooms						
Grande Prairie Montrose Jr High						
Grande Prairie New 7-12 Catholic High School in Grande Prairie North						
Grande Prairie New School - Royal Oaks Public School K-8						
Grande Prairie St. Kateri Catholic School Modernization - Grande Prairie						
Grimshaw Consolidation of Grimshaw Junior/Senior High with Kennedy Elementary - Kennedy School						
Grimshaw Holy Family School - Replacement						
Hanna Solution - JC Charyk and Hanna Elementary						
High Level Public School Skills Center						
Innisfail John Wilson Elementary School Phase 2						
Joussard School - Replacement						
Leduc Elementary/Junior High School - W. Leduc						
Leduc Father Leduc Catholic School						
Lethbridge Blessed Mother Teresa Elementary - North Lethbridge						
Lethbridge Copperwood Elementary School (West Lethbridge)						
Lethbridge New West Lethbridge Middle School						
Lethbridge Wilson Middle School						
Magrath Junior/Senior High School						
Medicine Hat High School/CAPE						
Medicine Hat Monsignor McCoy High School						
Medicine Hat New Ranchlands Elementary School (in Crescent Heights)						
Medicine Hat South Elementary School						
Morinville New Morinville 5-9 School						
Morinville New Morinville K-6 School						
Namao Sturgeon Composite High School						
Neerlandia School - Replacement						
Nobleford Noble Central School						
Okotoks Foothills Composite High School Reconfiguration						
Okotoks New K-9 School						
Okotoks New K-12 school for École Beausoleil						
Onoway Junior Senior High School						
Paradise Valley E.H. Walter School						
Peace River Glenmary School and CTS Lab Addition						
Pincher Creek St. Michael's School						
Red Deer Annie L. Gaetz School						
Red Deer Elementary School - Northeast (Inglewood)						
Red Deer St. Francis - classroom addition						
Red Deer St. Joseph High School						
Red Deer West Park Middle						
Schuler School						
Sexsmith Robert Zahara School - Replacement						
Sherwood Park Former St. Teresa School						
Sherwood Park New K to 9 School - Sherwood Park (Davidson Creek)						
Spruce Grove Elementary Junior High School - Spruce Grove						
Spruce Grove New K-9 School - Spruce Grove						
St. Albert Catholic High School						
St. Albert École Alexandre Taché						
St. Albert Kindergarten to Grade 9 School, Erin Ridge North						
St. Albert Lois E. Hole Elementary School (Erin Ridge)						
St. Albert New K-9 School (Jensen Lakes)						
St. Albert Vincent J. Maloney School						
St. Albert William D. Cuts School						

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<b>(\$000s)</b>						
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>5-YR</b>
	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Projected</b>	<b>Projected</b>	<b>Total</b>
Stirling School - Modernization						
Stony Plain John Paul II School						
Strathmore New K-9 School in Strathmore						
Sylvan Lake Beacon Hill Elementary School Sylvan Lake K-8 School						
Taber D.A Ferguson/W.A. Myers - Modernization						
Taber St. Patrick's Elementary School - Modernization						
Teepee Creek School						
Three Hills Prairie Christian Academy						
Two Hills Mennonite School						
Vegreville St. Mary's High School						
Vermilion St. Jerome's School						
Wabasca School						
Warner School						
Wetaskiwin High School						
Wheatland Crossing (East Wheatland Solution)						
Whitecourt St. Joseph School						
Peerless Lake School						
Trout Lake Kateri School						
Education Planning Funds	-	1,000	1,000	1,000	1,000	4,000
2016 School Capital Priorities	-	125,000	125,000	125,000	125,000	500,000
Schools - Modulars and Other Grant Funded Projects	50,000	50,000	50,000	-	-	150,000
Schools - Capital Maintenance and Renewal	148,279	194,091	223,680	253,479	274,000	1,093,529
Information Technology Systems Development	765	765	765	765	765	3,825
<b>Education Total</b>	<b>1,807,059</b>	<b>1,274,154</b>	<b>742,964</b>	<b>393,211</b>	<b>400,765</b>	<b>4,618,153</b>
<b>Energy</b>						
Carbon Capture and Storage Initiative	199,850	147,090	49,600	49,600	49,600	495,740
General Information Technology Capital	15,399	15,399	15,399	15,399	15,399	76,995
<b>Energy Total</b>	<b>215,249</b>	<b>162,489</b>	<b>64,999</b>	<b>64,999</b>	<b>64,999</b>	<b>572,735</b>
<b>Environment and Parks</b>						
Climate Leadership Plan	5,000	208,000	555,000	680,000	710,000	2,158,000
Environment and Parks Planning Funds	2,000	2,000	1,000	-	-	5,000
General Information Technology Capital	1,341	1,341	1,341	1,341	1,341	6,705
Land Stewardship Fund	15,000	15,000	15,000	15,000	15,000	75,000
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	16,220	33,982	33,982	33,982	33,982	152,148
Water and Air Monitoring Program	1,000	1,000	1,000	1,000	1,000	5,000
William Watson Lodge	-	450	450	450	450	1,800
Flood Recovery: Community Mitigation - AB Com Resilience Program (ACRP)	50,000	50,000	50,000	50,000	50,000	250,000
Flood Recovery: Elbow River Mitigation Projects	95,017	49,900	75,000	25,000	-	244,917
Flood Recovery: Existing Infrastructure Upgrades /Bassano Dam East Irrig District	10,000	-	-	-	-	10,000
Flood Recovery: Kananaskis Golf Course Flood Mitigation	5,000	-	-	-	-	5,000
Flood Recovery: Kananaskis Golf Course (non-DRP restoration)	112	-	-	-	-	112
Flood Recovery: Highwood Project	10,000	-	-	-	-	10,000
Flood Recovery: Highwood River Mitigation Plan	25,707	53,477	15,000	-	-	94,184
Flood Recovery: Watershed Resiliency and Restoration (WRRP)	7,750	-	-	-	-	7,750
<b>Environment and Parks Total</b>	<b>259,147</b>	<b>430,150</b>	<b>762,773</b>	<b>821,773</b>	<b>826,773</b>	<b>3,100,616</b>
<b>Health</b>						
Clinical Information System	-	100,000	100,000	100,000	100,000	400,000
Continuing Care Beds	43,000	122,000	100,000	100,000	-	365,000
Electronic Health Record	14,748	14,748	14,748	14,748	14,748	73,740
Equipment for Cancer Corridor Projects	10,779	-	-	-	-	10,779
Health IT Systems Development	22,230	22,230	22,230	22,230	22,230	111,150
Medical Equipment Replacement and Upgrade Program	25,000	25,000	25,000	25,000	25,000	125,000
<b>Health Total</b>	<b>115,757</b>	<b>283,978</b>	<b>261,978</b>	<b>261,978</b>	<b>161,978</b>	<b>1,085,669</b>
<b>Human Services</b>						
General Information Technology Capital	5,162	5,162	5,162	5,162	5,162	25,810
<b>Human Services Total</b>	<b>5,162</b>	<b>5,162</b>	<b>5,162</b>	<b>5,162</b>	<b>5,162</b>	<b>25,810</b>
<b>Indigenous Relations</b>						
Long-Term Governance and Funding Arrangements Agreement (LTA) - Infrastructure for Metis Settlements	3,146	3,146	3,147	3,147	3,418	16,004
General Information Technology Capital	25	25	25	25	25	125
<b>Indigenous Relations Total</b>	<b>3,171</b>	<b>3,171</b>	<b>3,172</b>	<b>3,172</b>	<b>3,443</b>	<b>16,129</b>

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<b>(\$000s)</b>						
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>5-YR</b>
	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Projected</b>	<b>Projected</b>	<b>Total</b>
<b>Infrastructure</b>						
<i>Health Facilities</i>						
Addictions and Detox Centres	7,649	9,281	-	-	-	16,930
Calgary Cancer Centre	15,150	100,100	294,576	415,925	378,875	1,204,626
Child, Adolescent and Family Mental Health (CASA)	8,430	-	-	-	-	8,430
Edmonton Clinical Laboratory - Planning	2,000	-	-	-	-	2,000
Edson Healthcare Centre	24,253	4,900	-	-	-	29,153
Foothills Medical Centre (Calgary)	13,825	9,296	12,845	-	-	35,966
Fort McMurray Residential Facility-Based Care Centre	1,000	2,000	18,592	20,723	-	42,315
Future Health Facility Projects (Unallocated)	100,000	100,000	100,000	100,000	100,000	500,000
Grande Prairie Regional Hospital	114,590	135,056	77,546	10,000	-	337,192
Health Facilities - Capital Maintenance and Renewal	131,000	143,500	146,000	154,000	185,000	759,500
Health Facility Project Planning Funds	6,000	5,000	2,000	-	-	13,000
High Prairie Health Complex	50,793	8,282	-	-	-	59,075
Lethbridge Chinook Regional Hospital	8,769	5,587	116	-	-	14,472
Lloydminster Continuing Care Centre	3,614	2,631	214	-	-	6,459
Medicine Hat Regional Hospital	24,138	12,072	10,208	8,710	7,845	62,973
Misericordia Hospital - Planning	5,000	5,000	-	-	-	10,000
Northern Alberta Urology Centre	19,892	2,968	-	-	-	22,860
Northern Lights Regional Health Centre Repairs (Fort McMurray)	12,777	14,283	11,287	3,559	-	41,906
Peter Lougheed Centre (Women's Services and Vascular Renovations) (Calgary)	12,374	16,772	2,506	-	-	31,652
Provincial Heliports	4,585	2,000	4,565	-	-	11,150
Red Deer Obstetrical	6,523	2,091	-	-	-	8,614
Royal Alexandra Hospital - Planning	5,000	5,000	-	-	-	10,000
Rural and Urgent Care Health Facility Design	2,545	-	-	-	-	2,545
South Health Campus (Calgary)	17,793	-	-	-	-	17,793
Stollery Children's Hospital - Pediatric Surgical Suite Expansion (Edmonton)	4,797	140	-	-	-	4,937
Stollery Children's Hospital Critical Care Program (Edmonton)	11,332	12,057	17,989	15,810	3,748	60,936
Strathcona Community Hospital (Sherwood Park)	15,434	-	-	-	-	15,434
Other Health Initiatives	725	-	-	-	-	725
<i>Other Infrastructure Support</i>						
Alberta Tree Improvement and Seed Centre (ATISC) - Planning	1,000	500	-	-	-	1,500
Agrivalue Processing Business Incubator (Leduc)	10,000	-	-	-	-	10,000
Brooks Crop Diversification Centre South - Planning	100	-	-	-	-	100
Calgary Bow Crow Fire Centre Renovation and Expansion - Planning	1,000	500	-	-	-	1,500
Calgary Remand Centre Divided Living Units	4,925	-	-	-	-	4,925
Canmore Visitor Information Centre Facility/Site Master Plan - Planning	150	-	-	-	-	150
Courthouse Renewal	19,050	20,000	20,000	10,000	-	69,050
Footner Lake (High Level) Facility Renovations and Enhancements - Planning	1,000	500	-	-	-	1,500
Future Maintenance Spending Needs (unallocated)	-	25,000	25,000	25,000	50,000	125,000
General Information Technology Capital	3,558	3,558	3,558	3,558	3,558	17,790
Government Accommodation	33,120	30,000	35,000	50,000	50,000	198,120
Government-Owned Facilities - Capital Maintenance and Renewal	45,000	52,224	75,672	105,042	115,161	393,099
Infrastructure Capital Planning	10,000	10,000	10,000	10,000	10,000	50,000
Kananaskis Emergency Services Centre	3,000	10,200	5,326	-	-	18,526
Land Purchases	21,300	8,300	8,300	8,300	8,300	54,500
New Projects and Programs	90,000	22,215	-	-	-	112,215
New Calgary Prisoner Escort Base - Planning	100	-	-	-	-	100
Parsons Creek Land Development Interchanges (Fort McMurray)	-	-	1,157	14,480	15,010	30,647
Provincial Operations Centre - Planning	1,000	-	-	-	-	1,000
Royal Alberta Museum (Edmonton)	82,400	36,183	-	-	-	118,583
Royal Tyrrell Museum Palaeontology - Expansion (Drumheller)	7,000	2,309	-	-	-	9,309
Swan Hills Treatment Centre	5,000	5,000	5,000	5,000	5,000	25,000
Other Infrastructure Projects	4,220	-	-	-	-	4,220
Flood Recovery: High River Community Resource Centre	11,000	2,249	-	-	-	13,249
<b>Infrastructure Total</b>	<b>983,911</b>	<b>826,754</b>	<b>887,457</b>	<b>960,107</b>	<b>932,497</b>	<b>4,590,726</b>
<b>Justice and Solicitor General</b>						
Alberta First Responders Radio Communications System	36,130	6,829	4,400	2,930	-	50,289
Equipment and Information Technology Capital	2,877	2,877	2,877	2,877	2,877	14,385
<b>Justice and Solicitor General Total</b>	<b>39,007</b>	<b>9,706</b>	<b>7,277</b>	<b>5,807</b>	<b>2,877</b>	<b>64,674</b>
<b>Labour</b>						
General Information Technology Capital	900	900	900	900	900	4,500
<b>Labour</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>4,500</b>

Capital Plan 2016-21 Details (\$000s)						
	2016-17 Estimate	2017-18 Target	2018-19 Target	2019-20 Projected	2020-21 Projected	5-YR Total
<b>Municipal Affairs</b>						-
Federal Gas Tax Fund	219,083	219,083	229,516	229,516	229,516	1,126,714
General Information Technology Capital	1,017	1,017	1,017	1,017	1,017	5,085
Municipal Sustainability Initiative						
Municipal Sustainability Initiative - Capital	846,000	846,000	846,000	775,984	921,000	4,234,984
Basic Municipal Transportation Grant	359,546	369,622	380,027	390,772	353,531	1,853,498
Alberta Municipal Partnership Fund	-	-	-	-	-	-
Disaster Recovery Program - Redesign	2,000	3,500	-	-	-	5,500
New Building Canada - Small Communities Fund	74,000	31,000	16,800	10,000	-	131,800
General Capital - Safety Codes Council	858	2,895	5,200	168	168	9,289
Flood Recovery: Town of High River Long Term Recovery Plan	14,240	-	-	-	-	14,240
<b>Municipal Affairs Total</b>	<b>1,516,744</b>	<b>1,473,117</b>	<b>1,478,560</b>	<b>1,407,457</b>	<b>1,505,232</b>	<b>7,381,110</b>
<b>Seniors</b>						-
Health and Safety	30,000	30,000	-	-	-	60,000
Planning	6,000	2,000	2,000	2,000	2,000	14,000
Preservation (Maintenance)	28,862	39,554	49,636	55,028	65,028	238,108
New Housing Supply Affordable Housing	37,706	20,000	20,000	20,000	50,000	147,706
New Housing Supply Affordable Off-reserve Housing	-	30,000	30,000	30,000	30,000	120,000
New Housing Supply Homeless and Specialized Populations	13,000	-	-	-	-	13,000
Sustainable Housing Renewal - Rural and Urban	173,377	183,974	119,548	85,000	20,000	581,899
<b>Seniors Total</b>	<b>288,945</b>	<b>305,528</b>	<b>221,184</b>	<b>192,028</b>	<b>167,028</b>	<b>1,174,713</b>
<b>Service Alberta</b>						
Cross-Government Information Technology Infrastructure Maintenance and Renewal	5,000	5,000	5,000	5,000	5,000	25,000
General Capital - Equipment	5,421	5,421	5,421	5,421	5,421	27,105
Enterprise Resource Planning	8,568	8,568	8,568	8,568	8,568	42,840
GOA Domain	5,137	4,000	-	-	-	9,137
Modernization of Registry Systems	6,359	1,157	10,089	10,089	10,089	37,783
One Information Management Technology (IMT) Enterprise Priorities	46,517	45,586	30,650	30,650	30,650	184,053
One Information Management Technology (IMT) Enterprise Maintenance and Renewal	10,000	10,000	10,000	10,000	10,000	50,000
One Information Management Technology (IMT) Enterprise Planning Funds	5,000	5,000	5,000	5,000	5,000	25,000
Government Vehicle Fleet	12,765	12,765	12,765	12,765	12,765	63,825
<b>Service Alberta Total</b>	<b>104,767</b>	<b>97,497</b>	<b>87,493</b>	<b>87,493</b>	<b>87,493</b>	<b>464,743</b>
<b>Transportation</b>						
41st Avenue Interchange (Edmonton)	28,000	-	-	-	-	28,000
Assessment and Support Systems	20,000	20,000	20,000	20,000	20,000	100,000
Bridge Construction Projects	55,672	68,150	85,550	103,000	120,000	432,372
Capital for Emergent Projects	2,023	-	-	-	-	2,023
Edmonton/Calgary Ring Roads	527,456	587,212	569,085	573,994	650,113	2,907,860
Edmonton Ring Road - Northeast						
Calgary Ring Road - Southwest						
Calgary Ring Road - West						
Fort McMurray Land Exchange with the Regional Municipality of Wood Buffalo	10,800	13,275	35,924	-	-	59,999
Fort McMurray Urban Area Upgrades	18,157	-	-	-	-	18,157
Functional Planning	1,000	1,000	1,000	1,000	1,000	5,000
Gaetz Avenue/Taylor Drive Interchange (Red Deer)	20,000	40,000	40,000	-	-	100,000
General Information Technology Capital	5,405	4,382	4,382	4,382	4,382	22,933
Grande Prairie - Highway 43 Bypass	26,000	28,000	-	-	-	54,000
GreenTRIP	125,000	255,000	200,000	200,000	133,715	913,715
Highway 19 (East and West ends)	10,000	60,000	-	-	-	70,000
Highway 2 Corridor Expansion Planning	3,000	-	-	-	-	3,000
Highway 63 Twinning (Grassland to Fort McMurray)	67,718	15,000	-	-	-	82,718
Highway Rehabilitation Projects	350,105	353,816	393,814	428,403	440,000	1,966,138
Highway Twinning, Widening and Expansion	168,702	193,715	140,415	193,773	193,773	890,378
Interchanges, Intersections and Safety Upgrades	28,214	14,350	12,150	12,150	12,150	79,014
Municipal Water and Wastewater Program	50,000	50,000	45,000	25,000	25,000	195,000
New Building Canada Plan	-	60,000	30,000	30,000	-	120,000
P3 Ring Road Rehabilitation	3,067	6,184	6,186	6,186	6,186	27,809
Peace River Bridge	20,000	100,000	40,000	-	-	160,000
Regional Water/Wastewater Projects - Water for Life	80,000	55,000	105,000	80,000	80,000	400,000
Slide Repairs	28,000	28,000	28,000	28,000	28,000	140,000
Strategic Transportation Infrastructure Program	-	35,000	65,000	-	-	100,000
Municipal Transit Initiatives	-	100,000	105,000	100,000	-	305,000
Water Management Infrastructure	21,914	20,000	20,000	20,000	30,000	111,914
Flood Recovery: Flood Mitigation Projects on Provincial Water Management Infrastructure	23,954	-	-	-	-	23,954
Flood Recovery: Highways and Bridges Infrastructure	17,757	-	-	-	-	17,757
<b>Transportation Total</b>	<b>1,711,944</b>	<b>2,108,084</b>	<b>1,946,506</b>	<b>1,825,888</b>	<b>1,744,319</b>	<b>9,336,741</b>

Capital Plan 2016-21 Details (\$000s)						
	2016-17 Estimate	2017-18 Target	2018-19 Target	2019-20 Projected	2020-21 Projected	5-YR Total
Treasury Board and Finance						
General Information Technology Capital - Agencies	18,022	10,692	10,102	10,102	10,102	59,020
General Information Technology Capital - Department	2,478	2,478	2,478	2,478	2,478	12,390
<b>Treasury Board and Finance Total</b>	<b>20,500</b>	<b>13,170</b>	<b>12,580</b>	<b>12,580</b>	<b>12,580</b>	<b>71,410</b>
General Information Technology Capital (Leg Assembly, Status of Women)	1,310	1,000	1,000	1,000	1,000	5,310
<b>Total Capital Plan - Fiscal Plan Basis</b>	<b>7,623,582</b>	<b>7,504,480</b>	<b>6,892,345</b>	<b>6,432,945</b>	<b>6,299,736</b>	<b>34,753,088</b>
Schools, Universities, Colleges, Hospitals (SUCH) Sector - Self-financed investment	857,898	759,933	977,166	935,366	900,566	4,430,929
<b>Total Capital Plan - Fully Consolidated</b>	<b>8,481,480</b>	<b>8,264,413</b>	<b>7,869,511</b>	<b>7,368,311</b>	<b>7,200,302</b>	<b>39,184,017</b>