

Capital Plan 2013-16 Details

By Ministry	2013-14 Estimate	2014-15 Target	2015-16 Target	3-Year Total
Aboriginal Relations				
Other Projects Under \$500,000	25	25	25	75
Total Aboriginal Relations	25	25	25	75
Agriculture and Rural Development				
Irrigation Rehabilitation Program	19,000	21,000	21,000	61,000
Equipment and Information Technology Capital	9,746	9,346	9,111	28,203
Rural Utilities Program	3,900	3,900	3,900	11,700
Livestock and Meat Strategy	1,000	5,000	5,000	11,000
Total Agriculture and Rural Development	33,646	39,246	39,011	111,903
Culture				
Community Facility Enhancement Program	38,000	38,000	38,000	114,000
Safety, Security, Protection, and Gallery Redevelopment	2,330	2,330	2,330	6,990
Family Leisure Centre (Medicine Hat)	3,300	3,400	-	6,700
The Crossings Ice Complex (Lethbridge)	3,300	3,400	-	6,700
National Music Centre (Calgary)	6,000	-	-	6,000
Equipment and Information Technology Capital	835	835	835	2,505
Total Culture	53,765	47,965	41,165	142,895
Education				
Schools - 50 New and 70 Modernization Projects	63,337	200,360	240,000	503,697
Schools - 35 New and Modernization Projects	332,314	109,152	-	441,466
<i>New P3 Schools</i>				
Airdrie High School (Grade 9-12)				
Airdrie Junior High School (Grade 6-8)				
Beaumont Elementary / Junior High School (K-Grade 9)				
Beaumont Elementary / Junior High School (K-Grade 9)				
Brooks Elementary School (K-Grade 6)				
Chestermere Elementary / Junior High School (K-Grade 9)				
Cochrane Catholic Francophone Elementary / Junior High School (K-Grade 9)				
Medicine Hat Elementary / Junior High School (K-Grade 9)				
Penhold Junior / Senior High School (Grade 7-12)				
Red Deer Catholic Elementary School (K-Grade 5)				
École La Prairie (Red Deer, K-Grade 12)				
Red Deer Public Elementary School (K-Grade 5)				
<i>New Schools (Design-Build Approach)</i>				
Airdrie K-12 Francophone School (K-Grade 12)				
Fort McMurray Public Elementary School (K-Grade 6)				
Fort McMurray Catholic Elementary School (K-Grade 6)				
Grande Prairie High School (Grade 9-12)				
Jasper Junior/Senior High School (Grade 7-12)				
École Desrochers Jasper, K-Grade 12)				
Lac La Biche High School (Grade 9-12)				
<i>New Schools (Traditional Design-Bid-Build Approach)</i>				
Bawlf K-12 School (K-Grade 12)				
Gift Lake Elementary / Junior High School (K-Grade 9)				
Mundare School (K-Grade 8)				
Two Hills Mennonite School (K-Grade 12)				

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<i>Modernization Projects</i>				
Senator Gershaw School (Bow Island, K-Grade 12)				
Chinook Learning Centre (Calgary, Grade 10-12)				
Notre Dame High School (Calgary, Grade 10-12)				
Cardston School (K-Grade 6)				
Willow Creek Composite High School (Claresholm, K-Grade 6/Grade 7-12)				
Forest Heights School (Edmonton, K-Grade 6)				
Strathcona Composite High School (Edmonton, Grade 10-12)				
Fort McMurray Composite High School (Grade 9-12)				
John Wilson School (Innisfail, K-Grade 12)				
Ponoka Composite High School (K-Grade 12)				
Racette School (St. Paul, Grade 6-9)				
Trochu Valley School (trochu, K-Grade 12)				
Schools - Capital Maintenance and Renewal	84,384	108,437	109,562	302,383
Schools - Grants and Modular Projects	64,393	41,852	895	107,140
Other Previously Approved Projects and Grants	20,038	9,365	-	29,403
Total Education	564,466	469,166	350,457	1,384,089
Energy				
Carbon Capture and Storage Initiative	179,800	161,900	243,050	584,750
General Information Technology Capital	16,815	16,815	16,815	50,445
Total Energy	196,615	178,715	259,865	635,195
Enterprise and Advanced Education				
Post-Secondary Facilities - Capital Maintenance and Renewal	48,000	70,000	70,000	188,000
NAIT Centre for Applied Technology (Edmonton)	10,000	66,000	54,000	130,000
NorQuest College Expansion and Retrofit (Edmonton)	-	24,000	40,000	64,000
University of Calgary Schulich School of Engineering	-	-	40,000	40,000
Mount Royal University Library and Learning Centre (Calgary)	-	10,000	20,000	30,000
Lethbridge College Trades and Technology Renewal and Innovation Project	-	8,000	10,000	18,000
University of Lethbridge Destination Project	5,000	5,000	-	10,000
Department Information Technology Capital	4,647	4,647	4,647	13,941
Facility Condition Assessments	700	700	700	2,100
Total Enterprise and Advanced Education	68,347	188,347	239,347	496,041
Environment and Sustainable Resource Development				
Climate Change and Emissions Management Fund	60,000	60,000	60,000	180,000
Canada ecoTrust for Clean Air and Climate Change Initiative	35,548	-	-	35,548
Airtanker Bases	14,310	9,125	-	23,435
Airtanker Upgrades	3,000	-	-	3,000
Wildfire Towers, Camps, and Construction and Maintenance	6,400	6,400	6,400	19,200
Land Stewardship Fund	5,000	5,000	5,000	15,000
General Information Technology Capital	875	875	875	2,625
Water and Air Monitoring Program	800	800	800	2,400
Total Environment and Sustainable Resource Development	125,933	82,200	73,075	281,208

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Health				
Health IT Systems Development	30,160	35,980	35,980	102,120
Affordable Supportive Living Initiative	50,000	25,000	25,000	100,000
Electronic Health Record	18,600	23,314	23,314	65,228
Medical Equipment Replacement and Upgrade Program	-	25,000	25,000	50,000
Equipment for Cancer Corridor Projects	3,690	-	10,779	14,469
Planning Studies	2,000	2,000	2,000	6,000
Total Health	104,450	111,294	122,073	337,817
Human Services				
General Information Technology Capital	10,082	6,938	6,938	23,958
Total Human Services	10,082	6,938	6,938	23,958
Infrastructure				
Grande Prairie Regional Hospital	55,000	133,000	140,000	328,000
Continuing Care Capital Program	-	114,450	115,192	229,642
Health Facilities - Capital Maintenance and Renewal	50,000	70,000	70,000	190,000
Medicine Hat Regional Hospital	92,684	92,284	5,000	189,968
High Prairie Health Complex	45,280	46,690	46,330	138,300
Edson Healthcare Centre	36,000	46,000	29,000	111,000
Lethbridge Chinook Regional Hospital	44,500	56,006	10,000	110,506
Calgary Cancer Strategy Phase I	15,000	56,837	14,700	86,537
Calgary Cancer Centre - Planning and Design	1,000	19,000	15,000	35,000
Calgary Cancer Centre	-	-	45,000	45,000
Edmonton Cancer Strategy	10,400	23,500	17,000	50,900
Peter Lougheed Centre (Calgary)	30,127	26,743	18,134	75,004
South Calgary Health Campus	60,000	13,534	-	73,534
Family Care Clinics	10,000	25,000	25,000	60,000
Foothills Medical Centre (Calgary)	19,000	19,924	13,612	52,536
Strathcona Hospital (Sherwood Park)	20,800	18,000	10,000	48,800
Stollery Children's Hospital Critical Care Program (Edmonton)	1,726	15,015	25,217	41,958
Stollery Children's Hospital - Pediatric Surgical Suite Expansion (Edmonton)	11,926	5,233	-	17,159
Addictions and Detox Centres	9,400	17,000	12,000	38,400
Edmonton Clinic South	10,589	12,500	7,500	30,589
Provincial Heliports	1,842	18,573	4,585	25,000
Fort McMurray Community Health Centre	11,000	9,570	1,500	22,070
Fort McMurray Continuing Care Centre	14,922	5,000	-	19,922
Funding for Various Smaller Health Projects	-	10,000	10,000	20,000
Northern Lights Regional Health Centre Repairs (Fort McMurray)	2,303	2,351	11,393	16,047
Northern Lights Regional Health Centre Renovation (Fort McMurray)	3,000	356	-	3,356
Whitecourt Healthcare Centre	5,000	5,000	-	10,000
Lloydminster Continuing Care Centre	5,500	-	-	5,500
Facility Condition Assessments	1,000	1,000	1,445	3,445
Central Alberta Cancer Centre (Red Deer)	2,894	-	-	2,894
Raymond and Taber Health Centres	2,785	-	-	2,785
Alberta Children's Hospital (Calgary)	2,000	-	-	2,000
Royal Alberta Museum (Edmonton)	57,000	70,000	62,689	189,689
Federal Building and Centennial Plaza (Edmonton)	30,000	45,000	-	75,000
Government-Owned Facilities - Capital Maintenance and Renewal	20,000	25,000	25,000	70,000
Government Accommodation	10,000	15,000	20,000	45,000

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Air Transportation Services Relocation	25,200	11,700	-	36,900
Evan Thomas Water & Wastewater Treatment Facilities (Kananaskis)	31,950	1,440	-	33,390
Strategic Capital Planning	2,500	5,000	25,000	32,500
Land Purchases	8,300	8,300	8,300	24,900
Funding for Smaller Government-Owned Projects	8,203	7,000	-	15,203
General Information Technology Capital	4,161	4,161	4,161	12,483
Courthouse Renewal	-	-	10,000	10,000
Medical Examiner Building (Edmonton)	9,300	-	-	9,300
Swan Hills Treatment Centre	4,543	3,443	-	7,986
Calgary Courts Parkade, Urban Park and Historic Court of Appeal Restoration	1,450	-	-	1,450
New Edmonton Remand Centre	934	-	-	934
Other Projects Under \$500,000	966	45	-	1,011
Total Infrastructure	790,185	1,058,655	802,758	2,651,598
International and Intergovernmental Relations				
Other Projects Under \$500,000	25	25	25	75
Total International and Intergovernmental Relations	25	25	25	75
Justice and Solicitor General				
Alberta First Responders Radio Communication System	83,207	76,788	30,807	190,802
Equipment and Information Technology Capital	4,230	3,230	3,230	10,690
Total Justice and Solicitor General	87,437	80,018	34,037	201,492
Municipal Affairs				
Municipal Sustainability Initiative	846,000	846,000	846,000	2,538,000
Social Housing Revitalization	45,000	75,000	80,000	200,000
Bilateral Agreement for Affordable Housing	20,190	-	-	20,190
Affordable Housing/Homelessness Prevention Initiative	-	-	20,000	20,000
Tank Site Remediation Program	4,900	-	-	4,900
General Information Technology Capital	1,190	1,190	1,190	3,570
New Home Buyer Protection Program	3,375	-	-	3,375
Other Projects Under \$500,000	450	104	168	722
Total Municipal Affairs	921,105	922,294	947,358	2,790,757
Service Alberta				
Alberta Supports	6,600	12,000	7,128	25,728
Modernization of Registry Systems	7,405	7,525	6,475	21,405
Vehicle Fleet	12,050	2,700	2,700	17,450
Final Mile Rural Broadband Initiative	5,108	6,480	4,515	16,103
Cross-Government Information Technology Infrastructure	3,500	3,500	3,500	10,500
General Capital	2,861	2,861	2,861	8,583
Identity Management - Authentication and Access to Online Systems	3,000	4,000	-	7,000
Total Service Alberta	40,524	39,066	27,179	106,769
Tourism, Parks and Recreation				
Provincial Parks - Capital Maintenance and Renewal	16,429	16,000	16,000	48,429
Tourism Info Services Canmore Visitor Centre	1,663	-	-	1,663
Centennial Park Improvements - Sylvan Lake	500	500	500	1,500
Parks and Protected Areas Equipment	220	220	220	660
Total Tourism, Parks and Recreation	18,812	16,720	16,720	52,252

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Transportation				
Edmonton/Calgary Ring Roads	624,975	435,700	255,600	1,316,275
Basic Municipal Transportation Grant	320,800	343,100	351,300	1,015,200
GreenTRIP	200,000	246,900	220,000	666,900
Federal Gas Tax Fund	199,503	199,503	199,503	598,509
Highway 63 Twinning (Grassland to Fort McMurray)	240,410	179,000	130,700	550,110
Highway Rehabilitation Projects	130,000	150,000	164,000	444,000
41st Avenue Interchange (Edmonton)	70,000	83,000	47,000	200,000
Highway Twinning, Widening and Expansion	64,483	28,000	99,875	192,358
Interchanges, Intersections and Safety Upgrades	83,617	40,650	32,425	156,692
Regional Water/Wastewater Projects - Water for Life	50,000	50,000	50,000	150,000
Fort McMurray Urban Area Upgrades	30,608	63,000	40,000	133,608
Bridge Construction Projects	42,718	28,750	32,200	103,668
Municipal Water and Wastewater Program	25,000	25,000	25,000	75,000
Assessment and Support Systems	12,000	13,000	13,000	38,000
Building Canada - Communities Component	30,278	-	-	30,278
Water Management Infrastructure	10,000	10,000	10,000	30,000
Capital for Emergent Projects	16,000	-	-	16,000
General Information Technology Capital	5,009	5,009	5,009	15,027
P3 Ring Road Rehabilitation	4,141	1,007	1,502	6,650
Total Transportation	2,159,542	1,901,619	1,677,114	5,738,275
Treasury Board and Finance				
General Information Technology Capital	28,584	25,149	20,484	74,217
Air Transportation Services	241	241	241	723
Other Projects Under \$500,000	100	100	100	300
Total Treasury Board and Finance	28,925	25,490	20,825	75,240
Legislative Assembly				
General Information Technology Capital	5,117	4,253	2,207	11,577
Total Legislative Assembly	5,117	4,253	2,207	11,577
Total Capital Plan	5,209,001	5,172,036	4,660,179	15,041,216