

| Legend | |
|--|--|
| Other than first year of a multi-year project | |
| First year of a pre-approved multi-year project - Construction Phase | |
| First year of a multi-year project | |
| Single year project | |
| Equipment Project | |

| Ref # | Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | 2018 Request | Public Art Reserve | 2018 Request (Including Public Art Reserve) | 2019 Request | 2020 Request | 2021 Request | 2022 Request | Thereafter (2023+) | Total Budget All years (Incl. Public Art) |
|-------|--|-----------------------|--------------------|----------------------------|------------------------------------|--------------------------|--------------------|--------------------|---|--------------------|--------------------|-------------------|-------------------|--------------------|---|
| 1 | Computer Assisted Mass Appraisal (CAMA) System Review-Construction | 108,000 | - | - | - | 108,000 | 1,860,000 | - | 1,860,000 | - | - | - | - | - | 1,968,000 |
| 3 | Doug Barnes Cabin Expansion - Construction | 3,270,633 | 85,585 | 3,185,048 | 3,270,633 | - | 500,000 | 5,000 | 505,000 | - | - | - | - | - | 3,775,633 |
| 5 | Building Life Cycle - 2017-2021 | 2,212,000 | 373,038 | 711,719 | 1,084,757 | 1,127,243 | 5,060,000 | - | 5,060,000 | 2,412,960 | 2,412,960 | 2,412,960 | - | - | 14,510,880 |
| 6 | Building Security Infrastructure Upgrades | 1,874,646 | 151,061 | 53,659 | 204,721 | 1,669,925 | 1,119,634 | - | 1,119,634 | 1,243,023 | - | - | - | - | 4,237,303 |
| 7 | Flood Mitigation - Design/Build | 7,347,037 | 2,962,490 | - | 2,962,490 | 4,384,547 | 11,300,000 | - | 11,300,000 | 20,500,000 | 25,000,000 | 25,000,000 | 25,000,000 | 39,500,000 | 153,647,037 |
| 9 | Clearwater Drive (Previously Prairie Loop Boulevard) | 68,894,767 | 48,407,503 | 18,309,295 | 66,716,797 | 2,177,970 | 27,806,800 | - | 27,806,800 | 30,000,000 | 25,000,000 | - | - | - | 151,701,567 |
| 10 | Rural Infrastructure Rehabilitation 2015-2017 - Construction | 32,200,000 | 778,038 | 19,632,623 | 20,410,662 | 11,789,338 | 23,000,000 | 230,000 | 23,230,000 | 46,000,000 | 8,800,000 | - | - | - | 110,230,000 |
| 11 | Rural Water and Sewer Servicing - Construction | 86,100,000 | 6,701,880 | 35,544,173 | 42,246,053 | 43,853,947 | 8,000,000 | 80,000 | 8,080,000 | 49,000,000 | 19,000,000 | 17,900,000 | - | - | 180,080,000 |
| 12 | Urban Infrastructure Rehabilitation 2016-2018 - Design | 3,000,000 | 450,474 | 318,191 | 768,665 | 2,231,335 | 1,500,000 | - | 1,500,000 | - | - | - | - | - | 4,500,000 |
| 27 | 4 Way Chamber and Twin line to Lower Townsite Reservoir (Abasand) | - | - | - | - | - | 9,000,000 | 90,000 | 9,090,000 | 6,500,000 | - | - | - | - | 15,590,000 |
| 29 | Beacon Hill Outfall and Pipeline Upgrades Construction | 9,673,858 | 9,357,708 | 316,150 | 9,673,858 | - | - | - | - | 13,326,142 | - | - | - | - | 23,000,000 |
| 30 | Confed Way Sanitary Sewer Phase 2 - Design | 1,100,000 | 546,515 | 4,946 | 551,461 | 548,539 | 300,000 | - | 300,000 | - | - | - | - | - | 1,400,000 |
| 31 | Confederation Way Sanitary Sewer Phase 2 - Construction | 22,700,000 | 6,963,420 | 2,766,087 | 9,729,507 | 12,970,493 | - | - | - | 14,800,000 | - | - | - | - | 37,500,000 |
| 32 | Fort Chipewyan Lift Station Upgrades - Design | 540,000 | 97,655 | 442,345 | 540,000 | - | 91,000 | - | 91,000 | - | - | - | - | - | 631,000 |
| 33 | Fort Chipewyan WTP Expansion - Construction | 39,866,956 | 30,197,235 | 6,667,401 | 36,864,636 | 3,002,320 | 4,633,044 | 46,330 | 4,679,374 | - | - | - | - | - | 44,546,330 |
| 35 | Mills Avenue Stormwater Management - Construction | 2,900,000 | 462,454 | 1,420,239 | 1,882,692 | 1,017,308 | - | - | - | - | - | - | - | - | 2,900,000 |
| 36 | South East 881 Water Supply Line Pre-design & Design | 4,050,000 | 2,902,840 | 943,441 | 3,846,281 | 203,719 | 450,000 | - | 450,000 | - | - | - | - | - | 4,500,000 |
| 37 | Southwest Water Supply Line Phase 1 - Construction | 32,500,000 | 25,247,185 | 6,856,415 | 32,103,600 | 396,400 | 2,500,000 | 25,000 | 2,525,000 | - | - | - | - | - | 35,025,000 |
| 38 | Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Design | 2,720,000 | - | - | - | 2,720,000 | 700,000 | - | 700,000 | - | - | - | - | - | 3,420,000 |
| 39 | Thickwood Perimeter Sewer - Construction | 1,000,000 | - | - | - | 1,000,000 | 11,500,000 | 115,000 | 11,615,000 | 12,525,000 | 13,525,000 | 12,775,500 | 10,230,000 | - | 61,670,500 |
| 40 | Thickwood Perimeter Sewer - Design | 1,000,000 | 117,717 | 536,938 | 654,654 | 345,346 | 4,850,000 | - | 4,850,000 | - | - | - | - | - | 5,850,000 |
| 41 | Water, Sewer, and Storm lines from MacDonald to 4-Way Chamber - Construction | 3,024,000 | - | - | - | 3,024,000 | 3,360,000 | 33,600 | 3,393,600 | 8,640,000 | - | - | - | - | 15,057,600 |
| 60 | Fort McMurray WTP PACL Tank Design/Build | 50,000 | - | - | - | 50,000 | 3,750,000 | - | 3,750,000 | - | - | - | - | - | 3,800,000 |
| 72 | Conklin Multiplex - Construction | 41,500,000 | 27,892,480 | 10,911,883 | 38,804,363 | 2,695,637 | 8,500,000 | 85,000 | 8,585,000 | - | - | - | - | - | 50,085,000 |
| 74 | Enterprise Resource Planning | 29,868,042 | 19,667,517 | 214,296 | 19,881,813 | 9,986,229 | 5,171,637 | - | 5,171,637 | 400,000 | - | - | - | - | 35,439,679 |
| 78 | Active Transportation Trail Phase 1 Construction | 3,500,000 | 2,304,916 | - | 2,304,916 | 1,195,084 | - | - | - | 3,250,000 | - | - | - | - | 6,750,000 |
| 79 | Clearwater Park System (Riverside Park System) - Remediation | 3,107,639 | 2,249,912 | 3,599 | 2,253,511 | 854,128 | 7,300,000 | - | 7,300,000 | 6,000,000 | 4,200,000 | - | - | - | 20,607,639 |
| 80 | Firebreak Rehabilitation and Trail Restoration | 6,750,000 | - | 6,750,000 | 6,750,000 | - | 2,250,000 | - | 2,250,000 | - | - | - | - | - | 9,000,000 |
| 81 | Fort Chip Winter Rd Culvert(BF85226) Replacement | 100,000 | - | 50,000 | 50,000 | 50,000 | 700,000 | - | 700,000 | - | - | - | - | - | 800,000 |
| 83 | Urban Arterial Boulevard Improvements & Beautification | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 7,000,000 | - | 7,000,000 | 6,000,000 | - | - | - | - | 20,000,000 |
| 109 | Fort McKay Fire Hall - Construction | 124,000 | 16,125 | 9,700 | 25,825 | 98,175 | 10,000,000 | 100,000 | 10,100,000 | 4,000,000 | - | - | - | - | 14,224,000 |
| 141 | Bus Bay Turnout & Transit Shelters - Thickwood and Timberlea - Design | 600,000 | - | - | - | 600,000 | 400,000 | - | 400,000 | - | - | - | - | - | 1,000,000 |
| 142 | Transit Facility (Green TRIP) - Construction | 2,100,000 | - | 681,974 | 681,974 | 1,418,026 | - | - | - | 21,700,000 | 7,700,000 | - | - | - | 31,500,000 |
| | | 420,781,578 | 187,933,747 | 123,330,121 | 311,263,868 | 109,517,709 | 162,602,115 | 809,930 | 163,412,045 | 246,297,125 | 105,637,960 | 58,088,460 | 35,230,000 | 39,500,000 | 1,068,947,168 |
| 110 | Parson's Creek Fire Hall 6 - Construction | - | - | - | - | - | - | - | - | 10,340,000 | 12,028,000 | - | - | - | 22,368,000 |
| | | | | | | | | | | 10,340,000 | 12,028,000 | | | | 22,368,000 |
| 13 | Building Access and Roof System - Design/Build | - | - | - | - | - | 605,178 | - | 605,178 | 605,178 | - | - | - | - | 1,210,356 |
| 14 | Fort Chipewyan Building Replacement - Design/Build | - | - | - | - | - | - | - | - | 1,427,140 | 2,140,710 | - | - | - | 3,567,850 |
| 15 | Jubilee Center Renovations - Construction | - | - | - | - | - | 1,866,563 | - | 1,866,563 | 4,044,216 | 2,022,120 | 2,022,120 | - | - | 9,955,019 |
| 16 | Secondary Egress Road - Construction | - | - | - | - | - | - | - | - | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 | 90,000,000 |
| 34 | Fort McMurray WWTP Process Improvements - Construction | - | - | - | - | - | 7,000,000 | - | 7,000,000 | 6,000,000 | - | - | - | - | 13,000,000 |
| 44 | Fort Chipewyan Lift Station Upgrades - Construction | - | - | - | - | - | 6,000,000 | - | 6,000,000 | 14,000,000 | - | - | - | - | 20,000,000 |
| 47 | Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Construction | - | - | - | - | - | 3,000,000 | - | 3,000,000 | 11,000,000 | 12,000,000 | 14,000,000 | 10,000,000 | - | 50,000,000 |
| 56 | Conklin Sewage Lagoon - Design and Construction | - | - | - | - | - | 750,000 | - | 750,000 | 12,955,000 | 2,045,000 | - | - | - | 15,750,000 |
| 84 | 2019 Snow Disposal Site - Construction | - | - | - | - | - | - | - | - | 20,000,000 | 10,000,000 | - | - | - | 30,000,000 |
| 85 | Pea Gravel Upgrades - Design Build | - | - | - | - | - | 1,265,000 | - | 1,265,000 | 1,265,000 | - | - | - | - | 2,530,000 |
| 86 | Ron Morgan Park Upgrades - Construction | - | - | - | - | - | - | - | - | - | 1,686,000 | 1,686,000 | 1,796,000 | - | 5,168,000 |
| 87 | Trail Paving - Beacon Hill, Lower Thickwood, Rattlepan Creek Crescent | - | - | - | - | - | - | - | - | 1,237,500 | 1,237,500 | 1,237,500 | - | - | 3,712,500 |
| 91 | Spray Park Replacement Program - Design/Build | - | - | - | - | - | 1,276,000 | - | 1,276,000 | 1,276,000 | 500,000 | - | - | - | 3,052,000 |
| 93 | Fort Chipewyan Mamawi Hall/Arena - Playground | - | - | - | - | - | 123,000 | - | 123,000 | 100,000 | - | - | - | - | 223,000 |
| 100 | Janvier School Field - Design Build | - | - | - | - | - | - | - | - | 75,000 | 760,000 | - | - | - | 835,000 |
| 149 | Fort Chipewyan Water and Sewer Services Extension | - | - | - | - | - | 500,000 | - | 500,000 | 60,000 | - | - | - | - | 560,000 |
| | | | | | | | 22,385,741 | | 22,385,741 | 89,045,034 | 52,391,330 | 38,945,620 | 31,796,000 | 15,000,000 | 249,563,725 |
| 4 | 2018 MacDonald Island Park Sustaining Capital Grant | - | - | - | - | - | 1,503,000 | - | 1,503,000 | - | - | - | - | - | 1,503,000 |
| 20 | Egress Roads - Sapræe Creek, Janvier, Conklin, Draper & Fort | - | - | - | - | - | 300,000 | - | 300,000 | - | - | - | - | - | 300,000 |
| 25 | Urban Infrastructure Rehab 2018 - Construction | - | - | - | - | - | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 |
| 26 | Urban Infrastructure Rehab 2019 - Construction | - | - | - | - | - | - | - | - | 50,000,000 | - | - | - | - | 50,000,000 |
| 57 | 3rd High Rate Gravity Thickener | - | - | - | - | - | - | - | - | - | - | - | 5,325,000 | - | 5,325,000 |
| 62 | Fort McMurray WTP Road Rehab & Security Improvements | - | - | - | - | - | 1,500,000 | - | 1,500,000 | - | - | - | - | - | 1,500,000 |
| 63 | King Street Booster Rehabilitation - Construction | - | - | - | - | - | 1,300,000 | - | 1,300,000 | - | - | - | - | - | 1,300,000 |
| 66 | Recycle Chamber | - | - | - | - | - | - | - | - | 75,000 | - | - | - | - | 75,000 |
| 67 | Cell 5 & Landfill Storm Pond 2 - Design/Build | - | - | - | - | - | - | - | - | - | - | - | 3,700,000 | 7,000,000 | 10,700,000 |

| Ref # | Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | 2018 Request | Public Art Reserve | 2018 Request (Including Public Art Reserve) | 2019 Request | 2020 Request | 2021 Request | 2022 Request | Thereafter (2023+) | Total Budget All years (Incl. Public Art) |
|-------|---|-----------------------|--------------------|----------------------------|------------------------------------|--------------------------|--------------------|--------------------|---|--------------------|--------------------|-------------------|-------------------|--------------------|---|
| 75 | IT Infrastructure Upgrades | - | - | - | - | - | 1,161,000 | - | 1,161,000 | - | - | - | - | - | 1,161,000 |
| 76 | WTP Cell Booster | - | - | - | - | - | 600,000 | - | 600,000 | - | - | - | - | - | 600,000 |
| 89 | 2018 South Side Fueling Station | - | - | - | - | - | 250,000 | - | 250,000 | - | - | - | - | - | 250,000 |
| 90 | Athabasca Café Front Street Rehabilitation | - | - | - | - | - | 84,000 | - | 84,000 | - | - | - | - | - | 84,000 |
| 92 | Fort Chipewyan Lake Front Washroom | - | - | - | - | - | 270,000 | - | 270,000 | - | - | - | - | - | 270,000 |
| 94 | Fort Chipewyan Remediation of Pavement | - | - | - | - | - | - | - | - | - | 7,373,000 | - | - | - | 7,373,000 |
| 95 | Fort Chipewyan Sidewalk to Doghead - Construction | - | - | - | - | - | - | - | - | 800,000 | - | - | - | - | 800,000 |
| 96 | Fort Chipewyan Sidewalk to Doghead - Design | - | - | - | - | - | - | - | - | 72,000 | - | - | - | - | 72,000 |
| 98 | Highway 63 Trail Rehabilitation - Design Build | - | - | - | - | - | - | - | - | 600,000 | - | - | - | - | 600,000 |
| 101 | Ron Morgan Park Upgrades - Design | - | - | - | - | - | - | - | - | 350,000 | - | - | - | - | 350,000 |
| 102 | Saprae Creek Sports Field Upgrade - Design Build | - | - | - | - | - | - | - | - | 660,000 | - | - | - | - | 660,000 |
| 103 | Snow Disposal Site - Design | - | - | - | - | - | 675,000 | - | 675,000 | - | - | - | - | - | 675,000 |
| 104 | Syncrude Athletic Park Infield Irrigation - Design Build | - | - | - | - | - | - | - | - | 275,000 | - | - | - | - | 275,000 |
| 137 | Fire Suppression System - Fire Hall #2 | - | - | - | - | - | 36,000 | - | 36,000 | - | - | - | - | - | 36,000 |
| 139 | Migration of RES to AFRRCS | - | - | - | - | - | 2,400,000 | - | 2,400,000 | - | - | - | - | - | 2,400,000 |
| 145 | Bus Bay Turnout & Transit Shelters - Thickwood and Timberlea - Construction | - | - | - | - | - | 8,500,000 | - | 8,500,000 | - | - | - | - | - | 8,500,000 |
| 148 | Land Acquisition 2018 | - | - | - | - | - | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 |
| | | - | - | - | - | - | 58,579,000 | - | 58,579,000 | 52,832,000 | 7,373,000 | - | 9,025,000 | 7,000,000 | 134,809,000 |
| 2 | Envelope Stuffer | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | - | 15,000 |
| 48 | Crane for North Highlift (Lower Level) | - | - | - | - | - | 85,000 | - | 85,000 | - | - | - | - | - | 85,000 |
| 49 | Fort McKay Telemetry to Ells River Intake | - | - | - | - | - | 23,500 | - | 23,500 | - | - | - | - | - | 23,500 |
| 51 | Fort McMurray WTP Climate Control for UPS Batteries | - | - | - | - | - | 125,000 | - | 125,000 | - | - | - | - | - | 125,000 |
| 54 | RMWB Storm Outfall Monitoring Program | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | - | 100,000 |
| 55 | Water Tank and Pipe Cleaner | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 |
| 77 | Migration of Bylaw Services to AFRRCS Radio Communication | - | - | - | - | - | 240,000 | - | 240,000 | - | - | - | - | - | 240,000 |
| 105 | 2018 Heavy Equipment Additions | - | - | - | - | - | 645,000 | - | 645,000 | - | - | - | - | - | 645,000 |
| 106 | 2018 Heavy Equipment Replacements | - | - | - | - | - | 3,935,000 | - | 3,935,000 | - | - | - | - | - | 3,935,000 |
| 107 | 2018 Light Equipment Replacements | - | - | - | - | - | 1,050,000 | - | 1,050,000 | - | - | - | - | - | 1,050,000 |
| 108 | Playground Impact Tester | - | - | - | - | - | 17,000 | - | 17,000 | - | - | - | - | - | 17,000 |
| 111 | Ambulance Fleet Replacement 2018 | - | - | - | - | - | 350,000 | - | 350,000 | - | - | - | - | - | 350,000 |
| 112 | Ambulance Fleet Replacement 2019 | - | - | - | - | - | - | - | - | 350,000 | - | - | - | - | 350,000 |
| 113 | Ambulance Fleet Replacement 2020 | - | - | - | - | - | - | - | - | - | 350,000 | - | - | - | 350,000 |
| 114 | Ambulance Fleet Replacement 2021 | - | - | - | - | - | - | - | - | - | - | 350,000 | - | - | 350,000 |
| 115 | Ambulance Fleet Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 350,000 | - | 350,000 |
| 116 | Ladder Truck Replacement | - | - | - | - | - | - | - | - | - | 2,000,000 | - | - | - | 2,000,000 |
| 117 | Multi-purpose vehicle Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 |
| 118 | Pumper Truck for Fire Station #6 | - | - | - | - | - | - | - | - | 300,000 | 800,000 | - | - | - | 1,100,000 |
| 119 | Purchase Firebozz Rapid Deploy In-line Water Cannons | - | - | - | - | - | - | - | - | 14,799 | - | - | - | - | 14,799 |
| 120 | Replacement of Fitness Equipment Fire Hall#1 | - | - | - | - | - | - | - | - | 12,000 | - | - | - | - | 12,000 |
| 121 | Replacement of SCBA Air Pak Cylinders | - | - | - | - | - | 47,000 | - | 47,000 | - | - | - | - | - | 47,000 |
| 122 | Replacement of SCBA Equipment 2024 | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | 2,000,000 |
| 123 | Replacement Purchase SimMan ALS | - | - | - | - | - | - | - | - | 45,000 | - | - | - | - | 45,000 |
| 124 | RES Boat Replacement 2020 (#801) | - | - | - | - | - | - | - | - | - | 120,000 | - | - | - | 120,000 |
| 126 | RES Emergency Vehicle Replacement 2019 (Urban) | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | - | 1,100,000 |
| 127 | RES Emergency Vehicle Replacement 2020 (Urban) | - | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | 1,100,000 |
| 128 | RES Emergency Vehicle Replacement 2021 (Rural) | - | - | - | - | - | - | - | - | - | - | 800,000 | - | - | 800,000 |
| 129 | RES Emergency Vehicle Replacement 2022 (Rural) | - | - | - | - | - | - | - | - | - | - | - | 800,000 | - | 800,000 |
| 130 | RES Emergency Vehicle Replacement(#310) | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | - | 1,100,000 |
| 131 | RES Light Fleet Replacement x 5 2020 | - | - | - | - | - | - | - | - | - | 250,000 | - | - | - | 250,000 |
| 133 | RES Light Fleet Replacement x 5 2021 | - | - | - | - | - | - | - | - | - | - | 250,000 | - | - | 250,000 |
| 134 | RES Light Fleet Replacement x 5 2022 | - | - | - | - | - | - | - | - | - | - | - | 250,000 | - | 250,000 |
| 135 | Rescue Truck Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 800,000 | - | 800,000 |
| 136 | Tanker Truck Replacement | - | - | - | - | - | - | - | - | - | - | 500,000 | - | - | 500,000 |
| 146 | Armoury Weapon Storage | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 |
| 147 | Fire Training Area and Site Preparation | - | - | - | - | - | 900,000 | - | 900,000 | - | - | - | - | - | 900,000 |
| | | - | - | - | - | - | 7,632,500 | - | 7,632,500 | 2,921,799 | 4,620,000 | 1,900,000 | 2,230,000 | 2,000,000 | 21,304,299 |
| | | 420,781,578 | 187,933,747 | 123,330,121 | 311,263,868 | 109,517,709 | 251,199,356 | 809,930 | 252,009,286 | 401,435,958 | 182,050,290 | 98,934,080 | 78,281,000 | 63,500,000 | 1,496,992,192 |

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| Other than first year of a multi-year project | 420,781,578 |
| First year of a pre-approved multi-year project - Construction Phase | - |
| First year of a multi-year project | - |
| Single year project | - |
| Equipment Project | - |
| | 420,781,578 |

| | | | | | | | | |
|--------------------|----------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|----------------------|
| 162,602,115 | 809,930 | 163,412,045 | 246,297,125 | 105,637,960 | 58,088,460 | 35,230,000 | 39,500,000 | 1,068,947,168 |
| - | - | - | 10,340,000 | 12,028,000 | - | - | - | 22,368,000 |
| 22,385,741 | - | 22,385,741 | 89,045,034 | 52,391,330 | 38,945,620 | 31,796,000 | 15,000,000 | 249,563,725 |
| 58,579,000 | - | 58,579,000 | 52,832,000 | 7,373,000 | - | 9,025,000 | 7,000,000 | 134,809,000 |
| 7,632,500 | - | 7,632,500 | 2,921,799 | 4,620,000 | 1,900,000 | 2,230,000 | 2,000,000 | 21,304,299 |
| 251,199,356 | 809,930 | 252,009,286 | 401,435,958 | 182,050,290 | 98,934,080 | 78,281,000 | 63,500,000 | 1,496,992,192 |

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|------------------------------------|---|-----------------------|------------------|----------------------------|------------------------------------|--------------------------|-------------------|--------------------|---|-------------------|-------------------|------------------|------------------|--------------------|---|
| Public Works | | | | | | | | | | | | | | | |
| 3 | Doug Barnes Cabin Expansion - Construction | 3,270,633 | 85,585 | 3,185,048 | 3,270,633 | - | 500,000 | 5,000 | 505,000 | - | - | - | - | - | 3,775,633 |
| 5 | Building Life Cycle - 2017-2021 | 2,212,000 | 373,038 | 711,719 | 1,084,757 | 1,127,243 | 5,060,000 | - | 5,060,000 | 2,412,960 | 2,412,960 | 2,412,960 | - | - | 14,510,880 |
| 6 | Building Security Infrastructure Upgrades | 1,874,646 | 151,061 | 53,659 | 204,721 | 1,669,925 | 1,119,634 | - | 1,119,634 | 1,243,023 | - | - | - | - | 4,237,303 |
| 78 | Active Transportation Trail Phase 1 Construction | 3,500,000 | 2,304,916 | - | 2,304,916 | 1,195,084 | - | - | - | 3,250,000 | - | - | - | - | 6,750,000 |
| 79 | Clearwater Park System (Riverside Park System) - Remediation | 3,107,639 | 2,249,912 | 3,599 | 2,253,511 | 854,128 | 7,300,000 | - | 7,300,000 | 6,000,000 | 4,200,000 | - | - | - | 20,607,639 |
| 81 | Fort Chip Winter Rd Culvert(BF85226) Replacement | 100,000 | - | 50,000 | 50,000 | 50,000 | 700,000 | - | 700,000 | - | - | - | - | - | 800,000 |
| 83 | Urban Arterial Boulevard Improvements & Beautification | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 7,000,000 | - | 7,000,000 | 6,000,000 | - | - | - | - | 20,000,000 |
| 141 | Bus Bay Turnout & Transit Shelters - Thickwood and Timberlea - | 600,000 | - | - | - | 600,000 | 400,000 | - | 400,000 | - | - | - | - | - | 1,000,000 |
| 142 | Transit Facility (Green TRIP) - Construction | 2,100,000 | - | 681,974 | 681,974 | 1,418,026 | - | - | - | 21,700,000 | 7,700,000 | - | - | - | 31,500,000 |
| 13 | Building Access and Roof System - Design/Build | - | - | - | - | - | 605,178 | - | 605,178 | 605,178 | - | - | - | - | 1,210,356 |
| 14 | Fort Chipewyan Building Replacement - Design/Build | - | - | - | - | - | - | - | - | 1,427,140 | 2,140,710 | - | - | - | 3,567,850 |
| 15 | Jubilee Center Renovations - Construction | - | - | - | - | - | 1,866,563 | - | 1,866,563 | 4,044,216 | 2,022,120 | 2,022,120 | - | - | 9,955,019 |
| 84 | 2019 Snow Disposal Site - Construction | - | - | - | - | - | - | - | - | 20,000,000 | 10,000,000 | - | - | - | 30,000,000 |
| 85 | Pea Gravel Upgrades - Design Build | - | - | - | - | - | 1,265,000 | - | 1,265,000 | 1,265,000 | - | - | - | - | 2,530,000 |
| 86 | Ron Morgan Park Upgrades - Construction | - | - | - | - | - | - | - | - | - | 1,686,000 | 1,686,000 | 1,796,000 | - | 5,168,000 |
| 87 | Crescent | - | - | - | - | - | - | - | - | 1,237,500 | 1,237,500 | 1,237,500 | - | - | 3,712,500 |
| 91 | Spray Park Replcement Program - Design/Build | - | - | - | - | - | 1,276,000 | - | 1,276,000 | 1,276,000 | 500,000 | - | - | - | 3,052,000 |
| 93 | Fort Chipewyan Mamawi Hall/Arena - Playground | - | - | - | - | - | 123,000 | - | 123,000 | 100,000 | - | - | - | - | 223,000 |
| 100 | Janvier School Field - Design Build | - | - | - | - | - | - | - | - | 75,000 | 760,000 | - | - | - | 835,000 |
| 89 | 2018 South Side Fueling Station | - | - | - | - | - | 250,000 | - | 250,000 | - | - | - | - | - | 250,000 |
| 90 | Athabasca Café Front Street Rehabilitation | - | - | - | - | - | 84,000 | - | 84,000 | - | - | - | - | - | 84,000 |
| 92 | Fort Chipewyan Lake Front Washroom | - | - | - | - | - | 270,000 | - | 270,000 | - | - | - | - | - | 270,000 |
| 94 | Fort Chipewyan Remediation of Pavement | - | - | - | - | - | - | - | - | - | 7,373,000 | - | - | - | 7,373,000 |
| 95 | Fort Chipewyan Sidewalk to Doghead - Construction | - | - | - | - | - | - | - | - | 800,000 | - | - | - | - | 800,000 |
| 96 | Fort Chipewyan Sidewalk to Doghead - Design | - | - | - | - | - | - | - | - | 72,000 | - | - | - | - | 72,000 |
| 98 | Highway 63 Trail Rehabilitation - Design Build | - | - | - | - | - | - | - | - | 600,000 | - | - | - | - | 600,000 |
| 101 | Ron Morgan Park Upgrades - Design | - | - | - | - | - | - | - | - | 350,000 | - | - | - | - | 350,000 |
| 102 | Saprae Creek Sports Field Upgrade - Design Build | - | - | - | - | - | - | - | - | 660,000 | - | - | - | - | 660,000 |
| 103 | Snow Disposal Site - Design | - | - | - | - | - | 675,000 | - | 675,000 | - | - | - | - | - | 675,000 |
| 104 | Syncrude Athletic Park Infield Irrigation - Design Build | - | - | - | - | - | - | - | - | 275,000 | - | - | - | - | 275,000 |
| 145 | Bus Bay Turnout & Transit Shelters - Thickwood and Timberlea - Construction | - | - | - | - | - | 8,500,000 | - | 8,500,000 | - | - | - | - | - | 8,500,000 |
| 105 | 2018 Heavy Equipment Additions | - | - | - | - | - | 645,000 | - | 645,000 | - | - | - | - | - | 645,000 |
| 106 | 2018 Heavy Equipment Replacements | - | - | - | - | - | 3,935,000 | - | 3,935,000 | - | - | - | - | - | 3,935,000 |
| 107 | 2018 Light Equipment Replacements | - | - | - | - | - | 1,050,000 | - | 1,050,000 | - | - | - | - | - | 1,050,000 |
| 108 | Playground Impact Tester | - | - | - | - | - | 17,000 | - | 17,000 | - | - | - | - | - | 17,000 |
| | | 23,764,918 | 5,164,512 | 11,685,999 | 16,850,511 | 6,914,407 | 42,641,375 | 5,000 | 42,646,375 | 73,393,017 | 40,032,290 | 7,358,580 | 1,796,000 | - | 188,991,180 |
| Regional Emergency Services | | | | | | | | | | | | | | | |
| 109 | Fort McKay Fire Hall - Construction | 124,000 | 16,125 | 9,700 | 25,825 | 98,175 | 10,000,000 | 100,000 | 10,100,000 | 4,000,000 | - | - | - | - | 14,224,000 |
| 110 | Parson's Creek Fire Hall 6 - Construction | - | - | - | - | - | - | - | - | 10,340,000 | 12,028,000 | - | - | - | 22,368,000 |
| 137 | Fire Suppression System - Fire Hall #2 | - | - | - | - | - | 36,000 | - | 36,000 | - | - | - | - | - | 36,000 |
| 139 | Migration of RES to AFRRCS | - | - | - | - | - | 2,400,000 | - | 2,400,000 | - | - | - | - | - | 2,400,000 |
| 111 | Ambulance Fleet Replacement 2018 | - | - | - | - | - | 350,000 | - | 350,000 | - | - | - | - | - | 350,000 |
| 112 | Ambulance Fleet Replacement 2019 | - | - | - | - | - | - | - | - | 350,000 | - | - | - | - | 350,000 |
| 113 | Ambulance Fleet Replacement 2020 | - | - | - | - | - | - | - | - | - | 350,000 | - | - | - | 350,000 |
| 114 | Ambulance Fleet Replacement 2021 | - | - | - | - | - | - | - | - | - | - | 350,000 | - | - | 350,000 |
| 115 | Ambulance Fleet Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 350,000 | - | 350,000 |
| 116 | Ladder Truck Replacement | - | - | - | - | - | - | - | - | - | 2,000,000 | - | - | - | 2,000,000 |
| 117 | Multi-purpose vehicle Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 |
| 118 | Pumper Truck for Fire Station #6 | - | - | - | - | - | - | - | - | 300,000 | 800,000 | - | - | - | 1,100,000 |
| 119 | Purchase Firebozz Rapid Deploy In-line Water Cannons | - | - | - | - | - | - | - | - | 14,799 | - | - | - | - | 14,799 |
| 120 | Replacement of Fitness Equipment Fire Hall#1 | - | - | - | - | - | - | - | - | 12,000 | - | - | - | - | 12,000 |
| 121 | Replacement of SCBA Air Pak Cylinders | - | - | - | - | - | 47,000 | - | 47,000 | - | - | - | - | - | 47,000 |
| 122 | Replacement of SCBA Equipment 2024 | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | 2,000,000 |
| 123 | Replacement Purchase SimMan ALS | - | - | - | - | - | - | - | - | 45,000 | - | - | - | - | 45,000 |
| 124 | RES Boat Replacement 2020 (#801) | - | - | - | - | - | - | - | - | - | 120,000 | - | - | - | 120,000 |
| 126 | RES Emergency Vehicle Replacement 2019 (Urban) | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | - | 1,100,000 |
| 127 | RES Emergency Vehicle Replacement 2020 (Urban) | - | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | 1,100,000 |
| 128 | RES Emergency Vehicle Replacement 2021 (Rural) | - | - | - | - | - | - | - | - | - | - | 800,000 | - | - | 800,000 |
| 129 | RES Emergency Vehicle Replacement 2022 (Rural) | - | - | - | - | - | - | - | - | - | - | - | 800,000 | - | 800,000 |
| 130 | RES Emergency Vehicle Replacement(#310) | - | - | - | - | - | - | - | - | 1,100,000 | - | - | - | - | 1,100,000 |
| 131 | RES Light Fleet Replacement x 5 2020 | - | - | - | - | - | - | - | - | - | 250,000 | - | - | - | 250,000 |
| 133 | RES Light Fleet Replacement x 5 2021 | - | - | - | - | - | - | - | - | - | - | 250,000 | - | - | 250,000 |
| 134 | RES Light Fleet Replacement x 5 2022 | - | - | - | - | - | - | - | - | - | - | - | 250,000 | - | 250,000 |

| Ref # | Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | 2018 Request | Public Art Reserve | 2018 Request (Including Public Art Reserve) | 2019 Request | 2020 Request | 2021 Request | 2022 Request | Thereafter (2023+) | Total Budget All years (Incl. Public Art) |
|-------------------------------|--|-----------------------|--------------------|----------------------------|------------------------------------|--------------------------|--------------------|--------------------|---|--------------------|--------------------|-------------------|-------------------|--------------------|---|
| 135 | Rescue Truck Replacement 2022 | - | - | - | - | - | - | - | - | - | - | - | 800,000 | - | 800,000 |
| 136 | Tanker Truck Replacement | - | - | - | - | - | - | - | - | - | - | 500,000 | - | - | 500,000 |
| 147 | Fire Training Area and Site Preparation | - | - | - | - | - | 900,000 | - | 900,000.00 | - | - | - | - | - | 900,000 |
| | | 124,000 | 16,125 | 9,700 | 25,825 | 98,175 | 13,733,000 | 100,000 | 13,833,000 | 17,261,799 | 16,648,000 | 1,900,000 | 2,230,000 | 2,000,000 | 53,996,799 |
| Environmental Services | | | | | | | | | | | | | | | |
| 29 | Beacon Hill Outfall and Pipeline Upgrades - Construction | 9,673,858 | 9,357,708 | 316,150 | 9,673,858 | 0 | - | - | - | 13,326,142 | - | - | - | - | 23,000,000 |
| 32 | Fort Chipewyan Lift Station Upgrades - Design | 540,000 | 97,655 | 442,345 | 540,000 | - | 91,000 | - | 91,000 | - | - | - | - | - | 631,000 |
| 35 | Mills Avenue Stormwater Management - Construction | 2,900,000 | 462,454 | 1,420,239 | 1,882,692 | 1,017,308 | - | - | - | - | - | - | - | - | 2,900,000 |
| 60 | Fort McMurray WTP PACL Tank Design/Build | 50,000 | - | - | - | 50,000 | 3,750,000 | - | 3,750,000 | - | - | - | - | - | 3,800,000 |
| 34 | Fort McMurray WWTP Process Improvements - Construction | - | - | - | - | - | 7,000,000 | - | 7,000,000 | 6,000,000 | - | - | - | - | 13,000,000 |
| 44 | Fort Chipewyan Lift Station Upgrades - Construction | - | - | - | - | - | 6,000,000 | - | 6,000,000 | 14,000,000 | - | - | - | - | 20,000,000 |
| 56 | Conklin Sewage Lagoon - Design and Construction | - | - | - | - | - | 750,000 | - | 750,000 | 12,955,000 | 2,045,000 | - | - | - | 15,750,000 |
| 57 | 3rd High Rate Gravity Thickener | - | - | - | - | - | - | - | - | - | - | - | 5,325,000 | - | 5,325,000 |
| 66 | Recycle Chamber | - | - | - | - | - | - | - | - | 75,000 | - | - | - | - | 75,000 |
| 67 | Cell 5 & Landfill Storm Pond 2 - Design/Build | - | - | - | - | - | - | - | - | - | - | - | 3,700,000 | 7,000,000 | 10,700,000 |
| 48 | Crane for North Highlift (Lower Level) | - | - | - | - | - | 85,000 | - | 85,000 | - | - | - | - | - | 85,000 |
| 49 | Fort McKay Telemetry to Ells River Intake | - | - | - | - | - | 23,500 | - | 23,500 | - | - | - | - | - | 23,500 |
| 51 | Fort McMurray WTP Climate Control for UPS Batteries | - | - | - | - | - | 125,000 | - | 125,000 | - | - | - | - | - | 125,000 |
| 54 | RMWB Storm Outfall Monitoring Program | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | - | 100,000 |
| 55 | Water Tank and Pipe Cleaner | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 |
| | | 13,163,858 | 9,917,817 | 2,178,733 | 12,096,550 | 1,067,308 | 17,974,500 | - | 17,974,500 | 46,356,142 | 2,045,000 | - | 9,025,000 | 7,000,000 | 95,564,500 |
| Engineering | | | | | | | | | | | | | | | |
| 7 | Flood Mitigation - Design/Build | 7,347,037 | 2,962,490 | - | 2,962,490 | 4,384,547 | 11,300,000 | - | 11,300,000 | 20,500,000 | 25,000,000 | 25,000,000 | 25,000,000 | 39,500,000 | 153,647,037 |
| 9 | Clearwater Drive (Previously Prairie Loop Boulevard) | 68,894,767 | 48,407,503 | 18,309,295 | 66,716,797 | 2,177,970 | 27,806,800 | - | 27,806,800 | 30,000,000 | 25,000,000 | - | - | - | 151,701,567 |
| 10 | Rural Infrastructure Rehabilitation 2015-2017 - Construction | 32,200,000 | 778,038 | 19,632,623 | 20,410,662 | 11,789,338 | 23,000,000 | 230,000 | 23,230,000 | 46,000,000 | 8,800,000 | - | - | - | 110,230,000 |
| 11 | Rural Water and Sewer Servicing - Construction | 86,100,000 | 6,701,880 | 35,544,173 | 42,246,053 | 43,853,947 | 8,000,000 | 80,000 | 8,080,000 | 49,000,000 | 19,000,000 | 17,900,000 | - | - | 180,080,000 |
| 12 | Urban Infrastructure Rehabilitation 2016-2018 - Design | 3,000,000 | 450,474 | 318,191 | 768,665 | 2,231,335 | 1,500,000 | - | 1,500,000 | - | - | - | - | - | 4,500,000 |
| 27 | 4 Way Chamber and Twin line to Lower Townsite Reservoir | - | - | - | - | - | 9,000,000 | 90,000 | 9,090,000 | 6,500,000 | - | - | - | - | 15,590,000 |
| 30 | Confed Way Sanitary Sewer Phase 2 - Design | 1,100,000 | 546,515 | 4,946 | 551,461 | 548,539 | 300,000 | - | 300,000 | - | - | - | - | - | 1,400,000 |
| 31 | Confederation Way Sanitary Sewer Phase 2 - Construction | 22,700,000 | 6,963,420 | 2,766,087 | 9,729,507 | 12,970,493 | - | - | - | 14,800,000 | - | - | - | - | 37,500,000 |
| 33 | Fort Chipewyan WTP Expansion - Construction | 39,866,956 | 30,197,235 | 6,667,401 | 36,864,636 | 3,002,320 | 4,633,044 | 46,330 | 4,679,374 | - | - | - | - | - | 44,546,330 |
| 36 | South East 881 Water Supply Line - Predesign & Design | 4,050,000 | 2,902,840 | 943,441 | 3,846,281 | 203,719 | 450,000 | - | 450,000 | - | - | - | - | - | 4,500,000 |
| 37 | Southwest Water Supply Line Phase 1 - Construction | 32,500,000 | 25,247,185 | 6,856,415 | 32,103,600 | 396,400 | 2,500,000 | 25,000 | 2,525,000 | - | - | - | - | - | 35,025,000 |
| 38 | Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Design | 2,720,000 | - | - | - | 2,720,000 | 700,000 | - | 700,000 | - | - | - | - | - | 3,420,000 |
| 39 | Thickwood Perimeter Sewer - Construction | 1,000,000 | - | - | - | 1,000,000 | 11,500,000 | 115,000 | 11,615,000 | 12,525,000 | 13,525,000 | 12,775,500 | 10,230,000 | - | 61,670,500 |
| 40 | Thickwood Perimeter Sewer - Design | 1,000,000 | 117,717 | 536,938 | 654,654 | 345,346 | 4,850,000 | - | 4,850,000 | - | - | - | - | - | 5,850,000 |
| 41 | Water, Sewer, and Storm lines from MacDonald to 4-Way Chamber - Construction | 3,024,000 | - | - | - | 3,024,000 | 3,360,000 | 33,600 | 3,393,600 | 8,640,000 | - | - | - | - | 15,057,600 |
| 72 | Conklin Multiplex - Construction | 41,500,000 | 27,892,480 | 10,911,883 | 38,804,363 | 2,695,637 | 8,500,000 | 85,000 | 8,585,000 | - | - | - | - | - | 50,085,000 |
| 16 | Secondary Egress Road - Construction | - | - | - | - | - | - | - | - | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 | 90,000,000 |
| 47 | Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Construction | - | - | - | - | - | 3,000,000 | - | 3,000,000 | 11,000,000 | 12,000,000 | 14,000,000 | 10,000,000 | - | 50,000,000 |
| 149 | Fort Chipewyan Water and Sewer Services Extension | - | - | - | - | - | 690,000 | - | 690,000 | 780,000 | - | - | - | - | 1,470,000 |
| 20 | Egress Roads - Saprae Creek, Janvier, Conklin, Draper & Fort McKay Preliminary Engineering | - | - | - | - | - | 300,000 | - | 300,000 | - | - | - | - | - | 300,000 |
| 25 | Urban Infrastructure Rehab 2018 - Construction | - | - | - | - | - | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 |
| 26 | Urban Infrastructure Rehab 2019 - Construction | - | - | - | - | - | - | - | - | 50,000,000 | - | - | - | - | 50,000,000 |
| 62 | Fort McMurray WTP Road Rehab & Security Improvements | - | - | - | - | - | 1,500,000 | - | 1,500,000 | - | - | - | - | - | 1,500,000 |
| 63 | King Street Booster Rehabilitation - Construction | - | - | - | - | - | 1,300,000 | - | 1,300,000 | - | - | - | - | - | 1,300,000 |
| | | 347,002,760 | 153,167,776 | 102,491,393 | 255,659,169 | 91,343,591 | 154,189,844 | 704,930 | 154,894,774 | 264,745,000 | 123,325,000 | 89,675,500 | 65,230,000 | 54,500,000 | 1,099,373,034 |
| Recovery Task Force | | | | | | | | | | | | | | | |
| 80 | Firebreak Rehabilitation and Trail Restoration | 6,750,000 | - | 6,750,000 | 6,750,000 | - | 2,250,000 | - | 2,250,000 | - | - | - | - | - | 9,000,000 |
| | | 6,750,000 | - | 6,750,000 | 6,750,000 | - | 2,250,000 | - | 2,250,000 | - | - | - | - | - | 9,000,000 |
| Community Services | | | | | | | | | | | | | | | |
| 4 | 2018 MacDonald Island Park Sustaining Capital Grant | - | - | - | - | - | 1,503,000 | - | 1,503,000 | - | - | - | - | - | 1,503,000 |
| | | - | - | - | - | - | 1,503,000 | - | 1,503,000 | - | - | - | - | - | 1,503,000 |
| Planning Development | | | | | | | | | | | | | | | |
| 77 | Migration of Bylaw Services to AFRCS Radio Communication | - | - | - | - | - | 240,000 | - | 240,000 | - | - | - | - | - | 240,000 |
| 148 | Land Acquisition 2018 | - | - | - | - | - | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 |
| | | - | - | - | - | - | 10,240,000 | - | 10,240,000 | - | - | - | - | - | 10,240,000 |
| RCMP Support Services | | | | | | | | | | | | | | | |
| 146 | Armoury Weapon Storage | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 |
| | | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | - | 50,000 |
| Financial Services | | | | | | | | | | | | | | | |
| 2 | Envelope Stuffer | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | - | 15,000 |
| | | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | - | 15,000 |
| Tax Assessments | | | | | | | | | | | | | | | |
| 1 | Computer Assisted Mass Appraisal (CAMA) System Review-Construction | 108,000 | - | - | - | 108,000 | 1,860,000 | - | 1,860,000 | - | - | - | - | - | 1,968,000 |
| | | 108,000 | - | - | - | 108,000 | 1,860,000 | - | 1,860,000 | - | - | - | - | - | 1,968,000 |

| Ref # | Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | 2018 Request | Public Art Reserve | 2018 Request (Including Public Art Reserve) | 2019 Request | 2020 Request | 2021 Request | 2022 Request | Thereafter (2023+) | Total Budget All years (Incl. Public Art) |
|-------------------------------|------------------------------|-----------------------|--------------------|----------------------------|------------------------------------|--------------------------|--------------------|--------------------|---|--------------------|--------------------|-------------------|-------------------|--------------------|---|
| Information Technology | | | | | | | | | | | | | | | |
| 74 | Enterprise Resource Planning | 29,868,042 | 19,667,517 | 214,296 | 19,881,813 | 9,986,229 | 5,171,637 | - | 5,171,637 | 400,000 | - | - | - | - | 35,439,679 |
| 75 | IT Infrastructure Upgrades | - | - | - | - | - | 1,161,000 | - | 1,161,000 | - | - | - | - | - | 1,161,000 |
| 76 | WTP Cell Booster | - | - | - | - | - | 600,000 | - | 600,000 | - | - | - | - | - | 600,000 |
| | | 29,868,042 | 19,667,517 | 214,296 | 19,881,813 | 9,986,229 | 6,932,637 | - | 6,932,637 | 400,000 | - | - | - | - | 37,200,679 |
| | | 420,781,578 | 187,933,747 | 123,330,121 | 311,263,868 | 109,517,710 | 251,389,356 | 809,930 | 252,199,286 | 402,155,958 | 182,050,290 | 98,934,080 | 78,281,000 | 63,500,000 | 1,497,902,192 |
| | | 420,781,578 | 187,933,747 | 123,330,121 | 311,263,868 | 109,517,710 | 162,602,115 | 809,930 | 163,412,045 | 246,297,125 | 105,637,960 | 58,088,460 | 35,230,000 | 39,500,000 | 1,068,947,168 |
| | | - | - | - | - | - | - | - | - | 10,340,000 | 12,028,000 | - | - | - | 22,368,000 |
| | | - | - | - | - | - | 22,575,741 | - | 22,575,741 | 89,765,034 | 52,391,330 | 38,945,620 | 31,796,000 | 15,000,000 | 250,473,725 |
| | | - | - | - | - | - | 58,579,000 | - | 58,579,000 | 52,832,000 | 7,373,000 | - | 9,025,000 | 7,000,000 | 134,809,000 |
| | | - | - | - | - | - | 7,632,500 | - | 7,632,500 | 2,921,799 | 4,620,000 | 1,900,000 | 2,230,000 | 2,000,000 | 21,304,299 |
| | | 420,781,578 | 187,933,747 | 123,330,121 | 311,263,868 | 109,517,710 | 251,389,356 | 809,930 | 252,199,286 | 402,155,958 | 182,050,290 | 98,934,080 | 78,281,000 | 63,500,000 | 1,497,902,192 |

| Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | Total Budget All years (Incl. Public Art) |
|--|-----------------------|-------------|----------------------------|------------------------------------|--------------------------|---|
| Emergency Access Roads - Construction (Connection B,D,E) | 900,000 | 130,817 | 535,074 | 665,891 | 234,109 | 900,000 |
| Emergency Access Roads - Design (Connection B,D,E) | 270,000 | 75,646 | 92,295 | 167,941 | 102,059 | 270,000 |
| Rural Pump and Roll Pumper Truck | 596,500 | - | - | - | 596,500 | 596,500 |
| Ft McKay - Pump and Roll Tanker Truck | 396,500 | - | - | - | 396,500 | 396,500 |
| Wildland Skid Units x 2 | 28,559 | | | | 28,559 | 28,559 |
| 3 Wild Land Sprinkler Trailers | 510,000 | | | | 510,000 | 510,000 |
| Saline Creek Parkway Phase 2 - Design (Connection F) | 2,700,000 | - | - | - | 2,700,000 | 2,700,000 |
| Urban Infrastructure Rehab 2017 - Construction | 42,379,000 | 17,519,067 | 21,751,331 | 39,270,398 | 3,108,602 | 42,379,000 |
| Urban Infrastructure Rehabilitation 2014-2016 - Construction | 175,000,000 | 127,764,815 | 36,737,443 | 164,502,257 | 10,497,743 | 175,000,000 |
| Rural Community Placemaking - Fort Chipewyan | 5,250,000 | 4,320,470 | - | 4,320,470 | 929,530 | 5,250,000 |
| Anzac WWTP & Effluent Pipeline - Construction | 51,500,000 | 45,959,974 | 1,060,451 | 47,020,425 | 4,479,575 | 51,500,000 |
| Confederation Way Sanitary Sewer Bypass (aka phase 1) | 27,000,000 | 22,322,719 | 2,899,822 | 25,222,541 | 1,777,459 | 27,000,000 |
| Fort Chipewyan Water and Sanitary Sewer - Design | 450,000 | - | - | - | 450,000 | 450,000 |
| Fort Chipewyan Water and Sanitary Sewer - Predesign | 450,000 | - | - | - | 450,000 | 450,000 |
| Regional Scada Wan Construction | 3,500,000 | 1,180,518 | 1,953,102 | 3,133,620 | 366,380 | 3,500,000 |
| Regional Scada Wan Design | 625,000 | 300,223 | 207,220 | 507,443 | 117,557 | 625,000 |
| Land Acquisition 2017 | 5,468,000 | - | - | - | 5,468,000 | 5,468,000 |
| Waterways Slope Stability Land Acquisition and Regrading | 6,525,000 | 3,896,750 | - | 3,896,750 | 2,628,250 | 6,525,000 |
| Anzac Community Centre Upgrade | 1,850,000 | 159,711 | 1,202,724 | 1,362,435 | 487,565 | 1,850,000 |
| Conklin Multiplex - Pre-Design & Design | 3,900,000 | 2,182,175 | 897,243 | 3,079,418 | 820,582 | 3,900,000 |
| Saprae Creek Community Hall - PreDesign/Design | 500,000 | 86,070 | 185,930 | 272,000 | 228,000 | 500,000 |
| IAS Infrastructure Upgrades | 1,810,000 | 140,798 | 126,595 | 267,393 | 1,542,607 | 1,810,000 |
| Legislative Management System Replacement | 264,000 | 49,637 | 500 | 50,137 | 213,863 | 264,000 |
| Warehouse Equipment | 126,950 | - | - | - | 126,950 | 126,950 |
| 2016 Heavy Equipment Additions | 2,098,000 | 1,770,913 | - | 1,770,913 | 327,087 | 2,098,000 |
| 2016 Heavy Equipment Replacements | 2,450,000 | 42,692 | 1,481,491 | 1,524,183 | 925,817 | 2,450,000 |
| Birchwood Trail Lookout Tower | 500,000 | - | 485,000 | 485,000 | 15,000 | 500,000 |
| Christina Gordon School Playground | 300,000 | - | - | - | 300,000 | 300,000 |
| Community Playground Replacements (Eagle Ridge and Others) | 1,794,289 | 1,064,289 | 320,811 | 1,385,100 | 409,189 | 1,794,289 |
| Fort Chipewyan - Airport Structure - Repair Airport Existing Sprung Structure Storage Membrane | 36,000 | - | - | - | 36,000 | 36,000 |
| Fort Chipewyan New Cemetery - Design Build | 2,333,000 | 29,443 | 2,291,843 | 2,321,286 | 11,714 | 2,333,000 |
| King Street Bridge Rehabilitation | 3,240,000 | 141,824 | 138,075 | 279,899 | 2,960,101 | 3,240,000 |
| Rural Community Placemaking Gregoire Lake Estates | 800,000 | 648,491 | 89,185 | 737,676 | 62,324 | 800,000 |
| Snow Disposal Site - PreDesign | 700,000 | 189,907 | 167,493 | 357,400 | 342,600 | 700,000 |
| Thickwood Blvd - Abasand Drive Erosion Remediation | 2,700,000 | 129,053 | 2,379,698 | 2,508,751 | 191,249 | 2,700,000 |
| 911 Dispatch Upgrades | 409,000 | 10,600 | 64,532 | 75,132 | 333,868 | 409,000 |
| Anzac Fire Hall - Construction | 12,000,000 | 7,242,394 | 3,818,242 | 11,060,635 | 939,365 | 12,000,000 |
| Fort MacKay Fire Hall - Design | 800,000 | 109,710 | 674,885 | 784,594 | 15,406 | 800,000 |
| Parson's Creek Fire Hall 6 - Pre-Design and Design | 1,620,000 | 921,230 | 440,803 | 1,362,033 | 257,967 | 1,620,000 |
| Saprae Creek Fire Hall Expansion | 3,945,600 | 3,349,342 | 167,879 | 3,517,222 | 428,378 | 3,945,600 |
| Intelligent Bus Transit System (IBTS) | 6,150,000 | 957,736 | 389,600 | 1,347,336 | 4,802,664 | 6,150,000 |
| Transit Facility (Green TRIP) - Design | 500,000 | - | 474,769 | 474,769 | 25,231 | 500,000 |
| Fort McMurray Animal Control Centre | 2,736,000 | 124,596 | 116,841 | 241,437 | 2,494,563 | 2,736,000 |
| Fort Chipewyan Animal Control Centre | 2,780,000 | 194,260 | - | 194,260 | 2,585,740 | 2,780,000 |

| Project Name | 2017 & Prior Approved | Actual | Commitments (October 2017) | Total Costs to Date (October 2017) | Available (October 2017) | Total Budget All years (Incl. Public Art) |
|--|-----------------------|--------------------|----------------------------|------------------------------------|--------------------------|---|
| Building Life Cycle 2014-2016 | 8,418,400 | 5,187,682 | 1,986,350 | 7,174,032 | 1,244,368 | 8,418,400 |
| East Clearwater Highway - Predesign | 5,000,000 | - | - | - | 5,000,000 | 5,000,000 |
| Fire Suppression in Fleet Building Regional Landfill | 1,250,000 | 98,969 | 139,159 | 238,128 | 1,011,872 | 1,250,000 |
| Jubilee Center Reno/Construction 2014 - 2016 | 9,110,466 | 7,027,821 | 183,365 | 7,211,187 | 1,899,279 | 9,110,466 |
| Jubilee Center Renovation - Design | 767,000 | - | - | - | 767,000 | 767,000 |
| Jubilee Condominium Capital Upgrades 2016 | 915,052 | 64,518 | 325,081 | 389,600 | 525,452 | 915,052 |
| Rural Infrastru Rehab. 2015-2017-Design | 1,300,000 | 1,071,875 | 58,348 | 1,130,223 | 169,777 | 1,300,000 |
| Rural Water & Sewer Servicing Predesign & Design | 9,750,000 | 5,541,328 | 871,585 | 6,412,913 | 3,337,087 | 9,750,000 |
| Conklin WTP Upgrade Phase 2 - Construction | 6,150,000 | 531,355 | 1,999,412 | 2,530,766 | 3,619,234 | 6,150,000 |
| Fort Chipewyan WTP Upgrade Design | 2,500,000 | 1,794,098 | 280,765 | 2,074,863 | 425,137 | 2,500,000 |
| Green Plan Initiative Regional Landfill | 4,000,000 | 1,594,284 | 111,639 | 1,705,923 | 2,294,077 | 4,000,000 |
| Landfill Gas Management System Pre-design and Design - Regional Landfill | 400,000 | 155,000 | - | 155,000 | 245,000 | 400,000 |
| MacKenzie Blvd Lift Station Diversion & Sewer Upgrade - Construction | 18,300,000 | 13,350,105 | 4,870,480 | 18,220,585 | 79,415 | 18,300,000 |
| Regional Landfill Cell 4 - Construction | 7,400,000 | 3,862,225 | 3,013,247 | 6,875,472 | 524,528 | 7,400,000 |
| Thickwood Reservoir Replacement - Construction | 6,300,000 | 2,305,563 | 3,787,757 | 6,093,320 | 206,680 | 6,300,000 |
| Thickwood Reservoir Replacement - Design | 700,000 | 174,183 | 183,278 | 357,461 | 342,539 | 700,000 |
| Timberline Storm Water Upgrade - Construction | 1,060,000 | 374,656 | 639,261 | 1,013,917 | 46,083 | 1,060,000 |
| Timberline Storm Water Upgrade - Design | 81,000 | 34,146 | 41,854 | 76,000 | 5,000 | 81,000 |
| Fort McMurray WWTP Process Improvements - Predesign | 2,830,000 | 2,004,285 | 461,872 | 2,466,157 | 363,843 | 2,830,000 |
| Abram's Land - Servicing and Site Preparation | 25,700,000 | 23,577,718 | 2,112,047 | 25,689,765 | 10,235 | 25,700,000 |
| Abram's Parcel 3 Development | 5,000,000 | 2,460,158 | 873,858 | 3,334,016 | 1,665,984 | 5,000,000 |
| Land Acquisition 2016 | 9,843,000 | - | - | - | 9,843,000 | 9,843,000 |
| Land Acquisition 2013-2014 | 52,480,000 | 14,560,355 | - | 14,560,355 | 37,919,645 | 52,480,000 |
| Waterways Zone 3 Slope Stability Land Acquisition and Regrading | 3,027,388 | 2,043,879 | - | 2,043,879 | 983,509 | 3,027,388 |
| | 562,173,704 | 330,830,071 | 103,090,235 | 433,920,306 | 128,253,398 | 562,173,704 |