

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

1-4 - Ward
5 - Regional (municipality-wide)
9 - Multi-rural

Dept.	Year of original budget	Project Name	Location / Ward	Total Annual Cost	Grants	Reserve	Offsite Levy / Developer Charges	Debenture Financing
AS	2006	Records Management	5	350,000		350,000		
AS	2011	Regional Geomatics Program	5	2,500,000		2,500,000		
CC	2013	District Energy System - Construction	1	14,509,000		14,509,000		
CC	2013	Water / Waste - City Centre Construction	1	1,200,000				1,200,000
CC	2013	Water / Waste Pre-Construction	1	1,300,000		1,300,000		
ES	2012	Abasand Heights Pumphouse Upgrades - Pre-Design & Design	1	430,000		430,000		
ES	2007	Anzac WWTP and Effluent Pipeline	4	11,000,000	11,000,000			
ES	2013	Fort Chipewyan WTP Upgrade - Design	2	100,000		100,000		
ES	2013	Janvier Sewage Lagoon Upgrade - Design	4	1,000,000		1,000,000		
ES	2008	Lift Station Upgrades (South)	1	2,400,000				2,400,000
ES	2013	Lower Townsite 4 Way Chamber - Construction	1	5,000,000				5,000,000
ES	2013	Regional SCADA WAN - Construction	5	1,000,000		1,000,000		
ES	2013	South East 881 Water Supply Line - Predesign & Design	4	5,000,000		5,000,000		
ES	2012	South Regional Waste Water Treatment Facility - Pre-Design	1	500,000		500,000		
ES	2013	Urban Infrastructure Rehabilitation 2014 - 2016 Predesign & Design	1	1,000,000		1,000,000		
IT	2007	Enterprise Resource Planning Solution	5	16,900,000		16,900,000		
CC	2013	Arts and Events - Construction	1	1,200,000				1,200,000
CC	2012	Jubilee Plaza Design and Construction	1	8,919,917		8,919,917		
CC	2013	Snye Park System - Construction	1	23,000,000				23,000,000
CC	2013	Sports & Entertainment Centre - Pre-Construction	1	16,600,000				16,600,000
CS	2013	Conklin Multiplex - Construction	4	4,500,000				4,500,000
CS	2013	Fort Chipewyan Swimming Pool - Construction	2	9,000,000				9,000,000
CS	2012	MacDonald Island Park Expansion Grant	1	25,000,000		25,000,000		
CS	2013	MacDonald Island Utility Expansion Construction	1	11,500,000				11,500,000
PO	2013	Rural Community Placemaking - Anzac	4	1,230,000		1,230,000		
PO	2013	Rural Community Placemaking - Conklin	4	685,000		685,000		
PO	2011	Rural Community Placemaking - Fort Chipewyan	2	2,200,000		2,200,000		
PO	2013	Rural Community Placemaking - Janvier	4	685,000		685,000		
PO	2013	Rural Community Placemaking-Gregoire Lake Estates	4	685,000		685,000		
CC	2013	City Centre Downtown Core Streetscapes - Construction	1	3,300,000				3,300,000
CC	2013	Fraser Av. and McLeod St. Extension - Design and Construction	1	1,100,000		1,100,000		
CC	2013	MacDonald Island Bridge Construction	1	40,000,000				40,000,000
CC	2013	Parking Garage Entertainment District Pre-Construction	1	2,100,000		2,100,000		
CC	2013	Surface Parking Relocation/Improvement - Construction	1	2,600,000				2,600,000
CC	2013	Surface Parking Relocation/Improvements Pre-Construction	1	1,300,000		1,300,000		

Dept.	Year of original budget	Project Name	Location / Ward	Total Annual Cost	Grants	Reserve	Offsite Levy / Developer Charges	Debenture Financing
ENG	2008	Prairie Loop Boulevard	1	9,556,567				9,556,567
PO	2013	Fort Chipewyan Richardson River Bridge Replacement - Construction	2	2,100,000				2,100,000
PO	2013	Rural Infrastructure Rehabilitation - Construction	9	5,000,000				5,000,000
PO	2012	Transit Bus Replacement 2012-2014	1	935,000	935,000			
PO	2013	Transit Facility Construction Green Trip Project	1	27,887,500	3,100,000	24,787,500		
Subtotal				265,272,984	15,035,000	113,281,417	-	136,956,567
CC		Clearwater Park System (Riverside Park System) - Remediation	1	14,300,000		14,300,000		
CC		Flood Protection - Construction	1	13,000,000		8,000,000		5,000,000
ES		Beacon Hill Outfall and Pipeline Upgrades - Construction	1	6,000,000		6,000,000		
ES		Fort Chipewyan WTP Upgrade - Construction	2	1,000,000		1,000,000		
ES		Fort MacKay Water Treatment Plant Capacity Upgrades- Construction	2	1,500,000		1,500,000		
ES		Material Recovery Facility Expansion Construction	5	2,500,000		2,500,000		
ES		Southwest Water Supply Line Phase 1 - Construction	1	8,000,000		8,000,000		
ES		Urban Infrastructure Rehabilitation 2014-2016 Construction	1	40,000,000	13,000,000			27,000,000
PO		Building Life Cycle	5	4,100,000		4,100,000		
CC		Borealis Park Construction	1	8,600,000		8,600,000		
CC		Clearwater Park System (Riverside Park System) - Construction	1	3,200,000		3,200,000		
CC		Waterways & Horse Pasture Park - Design & Construction	1	1,500,000		1,500,000		
PO		Active Transportation Trail 2014-2016- Construction	1	2,700,000		2,700,000		
CC		Gateways Construction	1	3,000,000		3,000,000		
CC		Signage & Wayfinding - Construction	1	1,800,000		1,800,000		
PO		Snow Storage / Reclamation Facility - Construction	1	10,000,000		5,000,000	5,000,000	
Subtotal				121,200,000	13,000,000	71,200,000	5,000,000	32,000,000
CC		Flood Protection - Pre-Construction	1	5,000,000		5,000,000		
PO		Tolen Drive Bridge Replacement including Removal of Saprae Creek Trest	5	2,040,000		2,040,000		
RES		Saprae Creek Fire Hall Expansion - Design	3	200,000		200,000		
CS		Vista Ridge 2014-2016 - Capital Grant	3	6,575,000		6,575,000		
PO		Active Transportation Trail 2014-2016- Design	1	300,000		300,000		
CC		City Centre Downtown Core Streetscapes - Pre-Construction	1	2,200,000		2,200,000		
CC		Fraser and Manning Pre-Construction	1	500,000		500,000		
CC		Gateways Pre-Construction	1	500,000		500,000		
PO		Specialized Transit Bus New Purchases & Replacements 2014-2018	1	290,000		290,000		
PO		Transit Bus Refurbish Program	1	841,500		841,500		
Subtotal				18,446,500	-	18,446,500	-	-
EDSS		Heavy Equipment Additions 2014	5	6,558,000		6,558,000		
EDSS		Heavy Equipment Replacements 2014	5	130,000		130,000		

Dept.	Year of original budget	Project Name	Location / Ward	Total Annual Cost	Grants	Reserve	Offsite Levy / Developer Charges	Debenture Financing
EDSS		Light Equipment Additions 2014	5	925,000		925,000		
EDSS		Light Equipment Replacements 2014	5	175,000		175,000		
ENG		River Bank Protection - PreDesign	1	500,000		500,000		
ES		Contaminated Soil Land Farm Construction	5	3,000,000		3,000,000		
ES		Fire Supression in Fleet Building - Regional Landfill	5	1,250,000		1,250,000		
ES		Flood Control - Pumps, Hoses, Dams	1	500,000		500,000		
ES		Fort Chipewyan Sewer Line Extension - PreDesign	2	300,000		300,000		
ES		Fort MacKay Water Treatment Plant Capacity Upgrades- Design	2	500,000		500,000		
ES		Grayling Terrace Lift Station Assessment and Design - Pre-Design and De	1	500,000		500,000		
ES		Heated Storage Facility for Water Haul Trucks	9	418,000		418,000		
ES		Landfill Gas Management System Pre-design and Design - Regional Landf	5	400,000		400,000		
ES		Leachate Treatment Management	5	1,500,000		1,500,000		
ES		Material Recovery Facility Expansion Pre-Design and Detail Design	5	500,000		500,000		
ES		Saline Watermain from Hardin Street to King Street Booster Station - Cons	3	14,000,000			5,000,000	9,000,000
ES		Southeast Reservoir Upgrade- Design	1	1,000,000		1,000,000		
ES		Tipping Pad Construction	5	1,300,000		1,300,000		
ES		Tipping Pad Pre-Design and Design	5	100,000		100,000		
PO		Gregoire Lake Estates - Road Side Drainage - Construction	4	2,700,000		2,700,000		
PO		Gregoire Lake Estates - Road Side Drainage - Design	4	300,000		300,000		
RES		Ambulances Fleet Replacement 2014 (2)	2	450,000		450,000		
RES		Anzac Fire Hall - Design	4	560,000		560,000		
RES		Dangerous Goods Unit	5	500,000		500,000		
RES		Fire Hall #6 Pre-Design and Design	1	1,120,000		1,120,000		
RES		Fort MacKay Fire Hall - Design	2	800,000		800,000		
RES		RES Light Vehicle Fleet Replacement (4 vehicles) 2014	2	200,000		200,000		
RES		Rural and Urban Emergency Vehicle - Replacement for Pumper Truck 307	2	750,000		750,000		
RES		SCBA Technician/ Inventory Control Truck	5	50,000		50,000		
CC		Borealis Park Pre-Construction	1	2,800,000		2,800,000		
CS		Casman Centre Generator 2014	1	310,000		310,000		
CS		Casman Centre Roof Replacement	1	900,000		900,000		
CS		Frank Lacroix Arena Generator 2014	1	135,000		135,000		
CS		MacDonald Island Park 2014 - Capital Grant	1	5,499,758		5,499,758		
CS		Ross Hennigar / Ron Morgan Park Upgrades 2014	1	2,500,000		2,500,000		
PO		Birchwood Trail Pedestrian Bridge - Pre-Design	1	300,000		300,000		
PO		Community Playgrounds (Eagle Ridge, Janvier, Chad Matthies/St. Gabriel	5	1,075,000		1,075,000		
PO		Fort Chipewyan Community Garden	2	200,000		200,000		
PO		Fort McMurray Bike Park - Construction	1	2,000,000	2,000,000			
PO		Sports Fields and Park Upgrades	1	4,600,000		4,600,000		
PO		Tennis Court Resurfacing	1	1,500,000		1,500,000		

Dept.	Year of original budget	Project Name	Location / Ward	Total Annual Cost	Grants	Reserve	Offsite Levy / Developer Charges	Debenture Financing
PO		Back of Curb Treatments at the King St. Traffic Circle and Along Gregoire I	1	1,300,000		1,300,000		
PO		Christina River Bridge Construction	4	2,000,000		2,000,000		
PO		Christina River Bridge Design	4	500,000		500,000		
PO		Intelligent Bus Transit System (IBTS)	1	6,150,000		6,150,000		
PO		Traffic Signal Upgrades & Installation 2014	5	700,000		700,000		
Subtotal				73,455,758	2,000,000	57,455,758	5,000,000	9,000,000
Total Proposed 2014 Projects				478,375,242	30,035,000	260,383,675	10,000,000	177,956,567