

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)

9 - Multi-rural

Major Category	Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost
2015 Proposed Capital Plan					
1 Public Facilities	ES	2007	Anzac WWTP and Effluent Pipeline	4	6,000,000
2 Public Facilities	ES	2014	Beacon Hill Outfall and Pipeline Upgrades - Construction	1	9,000,000
3 Public Facilities	PO	2014	Building Life Cycle	5	4,100,000
4 Public Facilities	CC	2014	Clearwater Park System (Riverside Park System) - Remediation	1	6,500,000
5 Public Facilities	ES	2012	Conklin Sewage Lagoon Upgrade - Construction	4	10,000,000
6 Public Facilities	IT	2007	Enterprise Resource Planning Solution	5	6,800,000
7 Public Facilities	CC	2014	Flood Protection - Construction	1	36,000,000
8 Public Facilities	CC	2014	Flood Protection - Pre-Construction	1	3,000,000
9 Public Facilities	ES	2014	Fort Chipewyan WTP Upgrade - Construction	2	11,000,000
10 Public Facilities	ES	2013	Fort Chipewyan WTP Upgrade - Design	2	1,400,000
11 Public Facilities	ES	2014	Fort MacKay Water Treatment Plant Capacity Upgrades- Construction	2	5,000,000
12 Public Facilities	ES	2013	Lower Townsite 4 Way Chamber - Construction	1	3,000,000
13 Public Facilities	ES	2014	Material Recovery Facility Expansion Construction	5	2,500,000
14 Public Facilities	AS	2006	Records Management	5	956,000
15 Public Facilities	AS	2011	Regional Geomatics Program	5	1,500,000
16 Public Facilities	ES	2013	Regional SCADA WAN - Construction	5	500,000
17 Public Facilities	RES	2014	Saprae Creek Fire Hall Expansion - Design	3	750,000
18 Public Facilities	ES	2012	South Regional Waste Water Treatment Facility - Pre-Design	1	5,600,000
19 Public Facilities	ES	2014	Southwest Water Supply Line Phase 1 - Construction	1	22,000,000
20 Public Facilities	PO	2014	Tolen Drive Bridge Replacement including Removal of Saprae Creek Trestles	5	2,000,000
21 Public Facilities	ES	2013	Urban Infrastructure Rehabilitation 2014 - 2016 Predesign & Design	1	3,000,000
22 Public Facilities	ES	2014	Urban Infrastructure Rehabilitation 2014-2016 Construction	1	35,000,000
23 Public Facilities	CC	2013	Water / Waste - City Centre Construction	1	3,600,000
24 Recreation & Culture	PO	2014	Active Transportation Trail 2014-2016- Construction	1	4,500,000
25 Recreation & Culture	PO	2014	Active Transportation Trail 2014-2016- Design	1	500,000
26 Recreation & Culture	CC	2013	Arts and Events - Construction	1	1,200,000
27 Recreation & Culture	CC	2014	Borealis Park Construction	1	7,000,000
28 Recreation & Culture	CC	2014	Clearwater Park System (Riverside Park System) - Construction	1	21,000,000
29 Recreation & Culture	CS	2013	Conklin Multiplex - Construction	4	20,000,000
30 Recreation & Culture	CS	2013	Fort Chipewyan Swimming Pool - Construction	2	15,000,000
31 Recreation & Culture	CS	2012	MacDonald Island Park Expansion Grant	1	2,000,000
32 Recreation & Culture	CC	2013	Performing and Visual Arts Center Pre-Construction	1	16,900,000

Major Category	Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost
33 Recreation & Culture	CS	2014	Vista Ridge 2014-2016 - Capital Grant	3	5,460,000
34 Recreation & Culture	CC	2014	Waterways & Horse Pasture Park - Design & Construction	1	500,000
35 Transportation	CC	2013	City Centre Downtown Core Streetscapes - Construction	1	17,700,000
36 Transportation	CC	2014	City Centre Downtown Core Streetscapes - Pre-Construction	1	1,300,000
37 Transportation	CC	2014	Fraser and Manning Pre-Construction	1	1,600,000
38 Transportation	CC	2013	MacDonald Island Bridge Construction	1	17,000,000
39 Transportation	CC	2013	Parking Garage Entertainment District Pre-Construction	1	1,900,000
40 Transportation	ENG	2008	Prairie Loop Boulevard	1	9,000,000
41 Transportation	CC	2014	Signage & Wayfinding - Construction	1	1,800,000
42 Transportation	PO	2014	Snow Storage / Reclamation Facility - Construction	1	15,000,000
43 Transportation	PO	2014	Specialized Transit Bus New Purchases & Replacements 2014-2018	1	477,000
44 Transportation	CC	2013	Surface Parking Relocation/Improvement - Construction	1	2,700,000
45 Transportation	PO	2014	Transit Bus Refurbish Program	1	556,920
46 Public Facilities	RES	2015	Anzac Fire Hall - Construction	4	2,000,000
47 Public Facilities	ES	2015	Beacon Hill Water Supply Upgrade -Construction	1	10,000,000
48 Public Facilities	CC	2015	Business Incubator - Construction	1	1,800,000
49 Public Facilities	ES	2015	Confederation Way Sanitary Sewer Bypass	1	15,000,000
50 Public Facilities	RES	2015	Fire Hall #6 - Construction	1	4,000,000
51 Public Facilities	ES	2015	Janvier Sewage Lagoon Upgrade - Construction	4	4,000,000
52 Public Facilities	ES	2015	Southeast Reservoir Upgrade- Construction	1	6,000,000
53 Public Facilities	ES	2015	Water Towers - Construction	1	6,000,000
54 Recreation & Culture	PO	2015	Anzac Off Leash Dog Park	4	150,000
55 Recreation & Culture	PO	2015	Greely Road Community Park Upgrades	1	100,000
56 Recreation & Culture	PO	2015	Rural Community Placemaking - Fort MacKay	2	140,000
57 Recreation & Culture	PO	2015	St. Paul's/Thickwood Community Park Upgrades	1	200,000
58 Transportation	PO	2015	Draper Road Upgrading - Construction	3	4,000,000
59 Transportation	CC	2015	Fraser and Manning Construction	1	4,500,000
60 Transportation	CC	2015	Morrison Street Upgrades - Construction	1	3,800,000
61 Transportation	ENG	2015	Parsons Creek West Access Road - Construction	1	39,000,000
62 Transportation	PO	2015	Tourist Sewage Dump Stations - Construction	1	1,000,000
63 Transportation	PO	2015	Traffic Signal Rehabilitation 2014-2015	5	200,000
64 Public Facilities	RES	2015	Fire Hall #1 Relocation - Design	1	520,000
65 Public Facilities	RES	2015	Fire Training Centre - Pre-Design & Design	5	350,000
66 Transportation	CC	2015	Franklin Avenue Transit Infrastructure - Pre Construction	1	6,400,000
67 Public Facilities	IT	2015	Mobile Computing Environment	5	1,000,000
68 Transportation	PO	2015	Transit Bus Shelters - Replacements 2015-2018	1	600,000

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69	Public Facilities	ES	2015	Abasand Heights Pumphouse Upgrades Construction	1	5,000,000
70	Public Facilities	RES	2015	Ambulances Fleet Replacement 2015	5	225,000
71	Public Facilities	AT	2015	Assessment and Taxation System Enhancements	5	2,000,000
72	Public Facilities	RES	2015	Fort MacKay Fire Hall - Construction	2	2,800,000
73	Public Facilities	ES	2015	Grayling Lift Station - Construction	1	15,000,000
74	Public Facilities	IT	2015	IT Infrastructure Planned Replacement	5	500,000
75	Public Facilities	ES	2015	MacKenzie Lift Station Diversion & MacKenzie Blvd Sewer Upgrade	1	8,000,000
76	Public Facilities	RES	2015	RES Light Vehicle Fleet Replacement (2 vehicles) 2015	5	100,000
77	Recreation & Culture	PO	2015	Father Beauregard/Ecole Boreal Community Park Upgrades - Design	1	160,000
78	Recreation & Culture	PO	2015	Natural Playgrounds - Construction	1	630,000
79	Recreation & Culture	PO	2015	Natural Playgrounds - Design	1	70,000
80	Transportation	PO	2015	Draper Road Upgrading - Design	3	500,000
81	Transportation	CS	2015	Fort Chipewyan Airport Rehabilitation	2	6,000,000
82	Transportation	PO	2015	Fort Chipewyan Hamlet Walkways	2	50,000
83	Transportation	PO	2015	Fort Chipewyan Winter Road Upgrade to All Weather Road - Design - Gate to 37 KM Nc	2	2,800,000
84	Transportation	CC	2015	Morrison Street Upgrades - Preconstruction	1	2,600,000
85	Transportation	PO	2015	Storage Building for Salt - Roads	1	500,000
86	Transportation	PO	2015	Storage Building for Sand- Roads	1	500,000
87	Transportation	PO	2015	Tourist Sewage Dump Stations - Design	1	500,000
Total 2015 Proposed Capital Plan						500,994,920

Major Category		Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost
2016 Proposed Capital Plan						
1	Public Facilities	RES	2015	Anzac Fire Hall - Construction	4	945,000
2	Public Facilities	ES	2007	Anzac WWTP and Effluent Pipeline	4	5,000,000
3	Public Facilities	ES	2015	Beacon Hill Water Supply Upgrade -Construction	1	7,000,000
4	Public Facilities	PO	2014	Building Life Cycle	5	4,100,000
5	Public Facilities	CC	2015	Business Incubator - Construction	1	7,900,000
6	Public Facilities	ES	2015	Confederation Way Sanitary Sewer Bypass	1	5,000,000
7	Public Facilities	IT	2007	Enterprise Resource Planning Solution	5	1,200,000
8	Public Facilities	RES	2015	Fire Hall #1 Relocation - Design	1	600,000
9	Public Facilities	RES	2015	Fire Hall #6 - Construction	1	5,000,000
10	Public Facilities	RES	2015	Fire Training Centre - Pre-Design & Design	5	600,000
11	Public Facilities	CC	2014	Flood Protection - Construction	1	24,000,000
12	Public Facilities	CC	2014	Flood Protection - Pre-Construction	1	2,000,000
13	Public Facilities	ES	2014	Fort Chipewyan WTP Upgrade - Construction	2	10,000,000
14	Public Facilities	ES	2015	Janvier Sewage Lagoon Upgrade - Construction	4	4,000,000
15	Public Facilities	AS	2006	Records Management	5	250,000
16	Public Facilities	ES	2015	Southeast Reservoir Upgrade- Construction	1	6,000,000
17	Public Facilities	ES	2014	Urban Infrastructure Rehabilitation 2014-2016 Construction	1	25,000,000
18	Public Facilities	CC	2013	Water / Waste - City Centre Construction	1	2,500,000
19	Public Facilities	ES	2015	Water Towers - Construction	1	4,000,000
20	Recreation & Culture	PO	2014	Active Transportation Trail 2014-2016- Construction	1	1,800,000
21	Recreation & Culture	PO	2014	Active Transportation Trail 2014-2016- Design	1	200,000
22	Recreation & Culture	CC	2013	Arts and Events - Construction	1	1,200,000
23	Recreation & Culture	CC	2013	Civic Centre - Festival Plaza Pre-Construction	1	1,251,000
24	Recreation & Culture	CC	2014	Clearwater Park System (Riverside Park System) - Construction	1	4,000,000
25	Recreation & Culture	CS	2013	Conklin Multiplex - Construction	4	10,500,000
26	Recreation & Culture	PO	2015	Greely Road Community Park Upgrades	1	1,400,000
27	Recreation & Culture	CC	2013	Performing and Visual Arts Center Pre-Construction	1	9,600,000
28	Recreation & Culture	PO	2015	Rural Community Placemaking - Fort MacKay	2	1,400,000
29	Recreation & Culture	PO	2015	St. Paul's/Thickwood Community Park Upgrades	1	2,300,000
30	Recreation & Culture	CS	2014	Vista Ridge 2014-2016 - Capital Grant	3	1,150,000
31	Recreation & Culture	CC	2014	Waterways & Horse Pasture Park - Design & Construction	1	14,500,000
32	Transportation	CC	2013	City Centre Downtown Core Streetscapes - Construction	1	19,000,000
33	Transportation	CC	2014	City Centre Downtown Core Streetscapes - Pre-Construction	1	7,100,000

Major Category	Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost
34 Transportation	PO	2015	Draper Road Upgrading - Construction	3	5,000,000
35 Transportation	CC	2015	Franklin Avenue Transit Infrastructure - Pre Construction	1	39,300,000
36 Transportation	CC	2015	Fraser and Manning Construction	1	4,500,000
37 Transportation	CC	2014	Fraser and Manning Pre-Construction	1	1,600,000
38 Transportation	CC	2014	Gateways Construction	1	6,400,000
39 Transportation	CC	2014	Gateways Pre-Construction	1	1,200,000
40 Transportation	CC	2015	Morrison Street Upgrades - Construction	1	6,300,000
41 Transportation	CC	2013	Parking Garage Entertainment District Pre-Construction	1	300,000
42 Transportation	ENG	2015	Parsons Creek West Access Road - Construction	1	33,000,000
43 Transportation	CC	2014	Signage & Wayfinding - Construction	1	1,800,000
44 Transportation	PO	2014	Specialized Transit Bus New Purchases & Replacements 2014-2018	1	348,000
45 Transportation	CC	2013	Surface Parking Relocation/Improvement - Construction	1	2,800,000
46 Transportation	PO	2015	Tourist Sewage Dump Stations - Construction	1	2,000,000
47 Transportation	PO	2015	Traffic Signal Rehabilitation 2014-2015	5	300,000
48 Transportation	PO	2014	Transit Bus Refurbish Program	1	1,158,388
49 Transportation	PO	2015	Transit Bus Shelters - Replacements 2015-2018	1	600,000
50 Public Facilities	ES	2016	Rural Water/Sewer Servicing Construction	9	30,000,000
51 Public Facilities	CC	2016	Safety/Security Facility - City Centre Construction	1	3,900,000
52 Public Facilities	ES	2016	South Sewer Network Lift Station and Gravity Flow Diversions	1	7,500,000
53 Recreation & Culture	PO	2016	Off Highway Vehicle Staging Areas and Trails 2014	5	100,000
54 Transportation	PO	2016	Fort Chipewyan Winter Road Upgrade to All Weather Road - Construction - Phase 2	2	14,000,000
55 Public Facilities	ES	2016	Athabasca Water Treatment Plant Expansion - Phase 2 Pre-Design and Design	1	2,000,000
56 Transportation	PO	2016	Urban Infrastructure Rehabilitation 2017 - 2019 - Design	1	2,000,000
57 Public Facilities	RES	2016	Ambulances Fleet Replacement 2016	5	225,000
58 Public Facilities	RES	2016	RES Light Vehicle Fleet Replacement (1 vehicles) 2016	5	50,000
59 Public Facilities	RES	2016	Rural and Urban Emergency vehicle - Replacement	5	800,000
60 Public Facilities	RES	2016	Saprae Creek Fire Hall Expansion - Construction	3	750,000
61 Recreation & Culture	PO	2016	Real Martin Drive Park - Pre-design and Design	1	300,000
62 Recreation & Culture	PO	2016	Syncrude Athletic Park Expansion - Design	1	900,000
63 Transportation	PO	2016	Public Operations Central & North Facilities - Pre-Design and Design	1	7,500,000
Total 2016 Proposed Capital Plan					367,127,388

Major Category	Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost	
2017 Proposed Capital Plan						
1	Public Facilities	RES	2015	Anzac Fire Hall - Construction	4	487,000
2	Public Facilities	ES	2016	Athabasca Water Treatment Plant Expansion - Phase 2 Pre-Design and Design	1	10,000,000
3	Public Facilities	PO	2014	Building Life Cycle	5	4,100,000
4	Public Facilities	IT	2007	Enterprise Resource Planning Solution	5	1,000,000
5	Public Facilities	CC	2014	Flood Protection - Construction	1	36,000,000
6	Public Facilities	CC	2014	Flood Protection - Pre-Construction	1	2,000,000
7	Public Facilities	ES	2016	Rural Water/Sewer Servicing Construction	9	30,000,000
8	Public Facilities	CC	2016	Safety/Security Facility - City Centre Construction	1	8,100,000
9	Public Facilities	ES	2016	South Sewer Network Lift Station and Gravity Flow Diversions	1	7,000,000
10	Recreation & Culture	CC	2013	Arts and Events - Construction	1	1,300,000
11	Recreation & Culture	CC	2013	Civic Centre - Festival Plaza Pre-Construction	1	1,251,000
12	Recreation & Culture	PO	2016	Off Highway Vehicle Staging Areas and Trails 2014	5	1,100,000
13	Recreation & Culture	CC	2014	Waterways & Horse Pasture Park - Design & Construction	1	8,000,000
14	Transportation	CC	2013	City Centre Downtown Core Streetscapes - Construction	1	18,400,000
15	Transportation	CC	2014	City Centre Downtown Core Streetscapes - Pre-Construction	1	4,900,000
16	Transportation	PO	2015	Draper Road Upgrading - Construction	3	5,000,000
17	Transportation	PO	2016	Fort Chipewyan Winter Road Upgrade to All Weather Road - Construction - Phase 2	2	23,000,000
18	Transportation	CC	2015	Franklin Avenue Transit Infrastructure - Pre Construction	1	10,100,000
19	Transportation	CC	2015	Fraser and Manning Construction	1	4,500,000
20	Transportation	CC	2014	Gateways Construction	1	3,300,000
21	Transportation	CC	2014	Gateways Pre-Construction	1	600,000
22	Transportation	CC	2014	Signage & Wayfinding - Construction	1	1,800,000
23	Transportation	PO	2014	Specialized Transit Bus New Purchases & Replacements 2014-2018	1	382,980
24	Transportation	CC	2013	Surface Parking Relocation/Improvement - Construction	1	2,900,000
25	Transportation	PO	2014	Transit Bus Refurbish Program	1	688,416
26	Transportation	PO	2015	Transit Bus Shelters - Replacements 2015-2018	1	600,000
27	Transportation	PO	2016	Urban Infrastructure Rehabilitation 2017 - 2019 - Design	1	8,000,000
28	Public Facilities	ES	2017	Athabasca Water Treatment Plant Expansion - Phase 2 Construction	1	100,000,000
29	Public Facilities	RES	2017	Fire Hall #1 Relocation - Construction	1	4,000,000
30	Transportation	PO	2017	Public Operations Central & North Facilities - Construction	1	26,500,000
31	Public Facilities	RES	2017	Ambulances Fleet Replacement 2017	5	225,000
32	Public Facilities	RES	2017	Emergency Communications Technology Upgrades	1	200,000
33	Public Facilities	RES	2017	Replacement Rescue Truck	5	400,000
34	Public Facilities	RES	2017	RES Light Vehicle Fleet Replacement (5 vehicles) 2017	5	250,000
35	Public Facilities	ES	2017	Saprae Creek Water Network Upgrades - Design	3	3,000,000
36	Recreation & Culture	PO	2017	Father Beauregard/Ecole Boreal Community Park Upgrades - Construction	1	1,600,000
37	Recreation & Culture	CS	2017	Fort Chipewyan Water Feature - Grant	2	13,000,000
Total 2017 Proposed Capital Plan						343,684,396

Major Category	Dept	Year of original budget	Project Name	Location / Ward	Total Annual Cost
2018 Proposed Capital Plan					
1 Public Facilities	ES	2017	Athabasca Water Treatment Plant Expansion - Phase 2 Construction	1	150,000,000
2 Public Facilities	ES	2016	Athabasca Water Treatment Plant Expansion - Phase 2 Pre-Design and Design	1	10,000,000
3 Public Facilities	PO	2014	Building Life Cycle	5	4,100,000
4 Public Facilities	RES	2017	Fire Hall #1 Relocation - Construction	1	5,000,000
5 Public Facilities	CC	2014	Flood Protection - Construction	1	41,000,000
6 Public Facilities	CC	2014	Flood Protection - Pre-Construction	1	1,000,000
7 Public Facilities	ES	2016	Rural Water/Sewer Servicing Construction	9	30,000,000
8 Public Facilities	CC	2016	Safety/Security Facility - City Centre Construction	1	8,400,000
9 Recreation & Culture	CC	2013	Arts and Events - Construction	1	1,300,000
10 Transportation	CC	2013	City Centre Downtown Core Streetscapes - Construction	1	14,300,000
11 Transportation	PO	2015	Draper Road Upgrading - Construction	3	6,800,000
12 Transportation	CC	2015	Fraser and Manning Construction	1	4,500,000
13 Transportation	PO	2017	Public Operations Central & North Facilities - Construction	1	33,400,000
14 Transportation	CC	2014	Signage & Wayfinding - Construction	1	1,800,000
15 Transportation	PO	2014	Specialized Transit Bus New Purchases & Replacements 2014-2018	1	631,917
16 Transportation	CC	2013	Surface Parking Relocation/Improvement - Construction	1	1,500,000
17 Transportation	PO	2014	Transit Bus Refurbish Program	1	447,470
18 Transportation	PO	2015	Transit Bus Shelters - Replacements 2015-2018	1	600,000
19 Public Facilities	ES	2018	Saprae Creek Water Network Upgrades - Construction	3	15,000,000
20 Recreation & Culture	PO	2018	Syncrude Athletic Park Expansion - Construction	1	4,000,000
21 Transportation	PO	2018	Urban Infrastructure Rehabilitation 2017 - 2019 - Construction	1	30,000,000
22 Recreation & Culture	PO	2018	Real Martin Drive Park - Construction	1	1,500,000
23 Public Facilities	RES	2018	Ambulances Fleet Replacement 2018	5	225,000
24 Public Facilities	ES	2018	Pressure Reducing Valves Upgrade	5	1,000,000
25 Public Facilities	RES	2018	RES Light Vehicle Fleet Replacement (6 vehicles) 2018	5	300,000
26 Public Facilities	RES	2018	Rural & Urban Emergency Vehicle Replacement for (Pumper truck 310)	5	800,000
27 Recreation & Culture	PO	2018	Timberlea Community Park Bleachers	1	4,000,000
28 Transportation	PO	2018	North Snow Storage Facilities Construction	1	7,500,000
Total 2018 Proposed Capital Plan					379,104,387

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2019+ Proposed Capital Plan						
1	Public Facilities	IT	2007	Enterprise Resource Planning Solution	5	3,000,000
2	Public Facilities	CC	2016	Safety/Security Facility - City Centre Construction	1	8,600,000
3	Public Facilities	ES	2018	Saprae Creek Water Network Upgrades - Construction	3	15,000,000
4	Recreation & Culture	PO	2018	Real Martin Drive Park - Construction	1	2,500,000
5	Recreation & Culture	PO	2018	Syncrude Athletic Park Expansion - Construction	1	5,000,000
6	Transportation	CC	2013	City Centre Downtown Core Streetscapes - Construction	1	26,600,000
7	Transportation	PO	2017	Public Operations Central & North Facilities - Construction	1	33,700,000
8	Transportation	CC	2014	Signage & Wayfinding - Construction	1	7,200,000
9	Transportation	PO	2018	Urban Infrastructure Rehabilitation 2017 - 2019 - Construction	1	40,000,000
10	Public Facilities	RES	2019	Fire Training Centre - Construction	5	3,000,000
11	Public Facilities	RES	2019	Ambulances Fleet Replacement 2019	5	225,000
12	Public Facilities	RES	2019	Fort MacKay Water Tanker	5	400,000
13	Public Facilities	RES	2019	Rural & Urban Emergency Vehicle Replacement for (Pumper truck 311)	5	800,000
Total 2019 Proposed Capital Plan						146,025,000
Total 2015-2019 Proposed Capital Plan						1,736,936,091