

2023-26 Capital Plan



Details by Ministry

Published: February 28, 2023

(\$ millions)	2023-24 Estimate	2024-25 Target	2025-26 Target	3-Year Total
Advanced Education				
Alberta at Work – Classroom Retrofits and Refurbishments	0.5	0.9	-	1.3
Information Technology and Other General Capital	-	-	-	0.1
Investing in Canada Infrastructure Program (ICIP) Projects	3.6	0.7	-	4.3
MacEwan University – School of Business	-	15.0	20.0	35.0
Mount Royal University – Aviation Capital	2.1	-	-	2.1
Mount Royal University – Repurposing Existing Facilities	20.0	15.0	-	35.0
Northwestern Polytechnic Power Engineering and Instrumentation Lab Development	2.0	9.3	-	11.3
Post-Secondary Facilities – Capital Maintenance and Renewal	149.2	122.1	118.5	389.8
SAIT – John Ware Redevelopment	16.4	16.4	-	32.8
SUCH Sector Self-Financed	267.3	187.0	187.0	641.4
University of Calgary – Faculty of Veterinary Medicine Lab	1.2	-	-	1.2
University of Calgary – Multidisciplinary Hub	5.0	-	-	5.0
University of Calgary – Veterinary Medicine Expansion	21.4	27.2	-	48.6
University of Lethbridge – Destination Project Phase 2 Planning	3.0	-	-	3.0
Advanced Education Total	491.7	393.6	325.6	1,210.8
Affordability and Utilities				
Information Technology and Other Capital	0.8	0.8	0.8	2.3
Kainai Forage Natural Gas Pipeline	0.5	-	-	0.5
Rural Utilities Program	6.4	6.4	4.4	17.2
Affordability and Utilities Total	7.7	7.2	5.2	20.1
Agriculture and Irrigation				
Agricultural Societies Infrastructure Revitalization	2.5	2.5	2.5	7.5
Agriculture Sector Strategy – Irrigation Projects	31.4	53.7	54.9	140.0
Eyremore Dam	5.0	-	-	5.0
Information Technology and Other General Capital	6.4	6.5	7.1	20.1
Irrigation Rehabilitation Program	13.5	13.5	15.5	42.5
Lethbridge Irrigation Planning Project	5.0	-	-	5.0
Agriculture and Irrigation Total	63.8	76.3	80.0	220.1
Children's Services				
Child Care – Space Creation	8.0	8.0	8.0	24.0
Child Care – IT Capital	10.0	10.0	5.0	25.0
Children's Cottage Society – Child and Family Centre and Crisis Nursery	1.0	-	-	1.0
Children's Services Total	19.0	18.0	13.0	50.0
Culture				
Badlands Amphitheatre	2.0	-	-	2.0
Calgary Zoo – Canadian Wilds Redevelopment	2.6	-	-	2.6
Citadel Theatre Renewal	4.0	-	-	4.0
Community Facility Enhancement Program	50.0	50.0	50.0	150.0
Glenbow Revitalization (Calgary)	37.6	21.6	-	59.2
Information Technology and Other General Capital	2.3	2.3	2.3	7.0
Investing in Canada Infrastructure Program (ICIP) Projects	18.6	4.3	-	22.9
Repsol Sport Centre	9.0	6.0	-	15.0
SAM Centre – Calgary Stampede Foundation	1.9	-	-	1.9
Telus Spark – World Class Gallery Development	3.3	4.0	2.3	9.5
Winsport Day Lodge Renovation	7.5	-	-	7.5
Culture Total	138.6	88.3	54.6	281.5

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Education				
Collegiates and Charter School Expansion	56.3	31.3	-	87.5
Education Capital Maintenance and Renewal	59.0	110.0	110.0	279.0
Information Technology Systems Development	0.6	0.6	0.6	1.7
Modular Classroom Program	42.7	25.0	25.0	92.7
Previously Announced School Projects	434.6	404.1	213.3	1,051.9
Schools Capital Projects Budget 2023 - Planning Funds	3.5	-	-	3.5
Schools Capital Projects Budget 2023	67.9	125.9	177.9	371.7
SUCH Sector Self-Financed	100.0	100.0	100.0	300.0
Education Total	764.5	796.9	626.7	2,188.0
Energy				
Alberta Petrochemicals Incentive Program	146.8	146.8	190.0	483.6
Carbon Capture and Storage Initiative	58.4	58.4	128.9	245.6
Information Technology and Other General Capital	15.5	15.0	15.0	45.5
Energy Total	220.7	220.2	333.9	774.7
Environment and Protected Areas				
Air Data Management System Development	0.4	-	-	0.4
Bow Reservoir Options Project	5.6	-	-	5.6
Chronic Wasting Disease Monitoring and Management	0.2	0.1	0.0	0.3
Cold Lake Fish Hatchery	6.6	-	-	6.6
Critical Environmental Monitoring and Science Investment	2.9	1.6	1.0	5.5
Designated Industrial Zone Pilot Project	2.5	0.9	0.3	3.7
Fish Culture Capital Maintenance and Renewal Program	2.7	1.0	-	3.7
Flood Mitigation – Town of Drumheller	27.3	-	-	27.3
Highwood River Mitigation Program	9.6	-	-	9.6
Information Technology and Other General Capital	1.3	1.3	1.3	4.0
Investing in Canada Infrastructure Program (ICIP) Projects	6.5	-	-	6.5
Kids Can Catch Trout Pond Rehabilitation	0.8	-	-	0.8
Land Stewardship Fund	10.0	10.0	10.0	30.0
Mud Lake Diversion Project	2.6	-	-	2.6
Raven Creek Brood Trout Station	28.0	17.8	2.9	48.6
Watershed Resiliency and Restoration	3.5	3.5	3.5	10.5
Whirling Disease Management	1.2	-	-	1.2
Environment and Protected Areas Total	111.6	36.2	19.1	166.8
Executive Council				
Information Technology and Other General Capital	-	-	-	0.1
Executive Council Total	0.0	0.0	0.0	0.1
Forestry, Parks and Tourism				
Airtanker Base Maintenance	0.5	0.5	0.8	1.9
Big Island Provincial Park Planning	7.6	2.0	-	9.6
Crown Land Trails	2.0	6.0	6.0	14.0
Crown Land North Recreation Program Vehicles	0.5	-	-	0.5
David Thompson Corridor Upgrades	4.1	-	-	4.1
Department General Capital / Equipment	0.9	0.9	0.9	2.6
Fire Weather Network Upgrades	0.2	0.2	0.3	0.8
FireNet	0.5	0.5	0.5	1.4
Investing in Canada Infrastructure Program (ICIP) Projects	-	1.6	2.2	3.9

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New Campgrounds Development	0.5	2.5	8.5	11.5
Parks Lower Athabasca Regional Plan Implementation	2.7	2.6	-	5.3
Parks South Saskatchewan Regional Plan Implementation	2.4	4.0	-	6.4
Provincial Parks – Capital Maintenance and Renewal	57.8	75.5	27.0	160.3
Watercourse Crossing Program	7.6	7.0	-	14.6
Wildfire Facility Upgrade Program	6.4	6.4	6.4	19.2
Wildfire Management Readiness	2.1	2.1	2.1	6.3
Forestry, Parks and Tourism Total	95.9	111.8	54.7	262.4
Health				
Alberta Surgical Initiative Capital Program	12.1	4.1	-	16.2
Beaverlodge Health Centre Replacement	1.0	-	-	1.0
Bethany Continuing Care Centre Project (Calgary)	-	57.1	-	57.1
Continuing Care Capital Program	89.5	120.3	100.0	309.8
Electronic Health Record	5.7	5.7	5.7	17.2
EMS Vehicles Capital Program	5.0	5.0	5.0	15.0
Enabling New Model of Care	4.3	-	-	4.3
Good Samaritan Society Continuing Care Project (Edmonton)	-	63.0	-	63.0
Health IT Systems Development	23.6	23.1	22.2	68.9
Health System Capacity - Intensive Care Unit Expansions	10.7	1.2	-	12.0
Infrastructure Health Facilities Support				
Alberta Surgical Initiative Capital Program	60.1	110.3	50.1	220.5
Bridgeland Riverside Continuing Care Centre (Calgary)	41.1	32.4	-	73.5
Calgary Cancer Centre	156.4	10.0	-	166.4
Chinook Regional Hospital – Renal Dialysis (Lethbridge)	-	2.3	8.9	11.2
Cyclotron Facility (Calgary)	4.3	27.4	24.6	56.2
Edmonton hospital	34.1	300.0	300.0	634.1
Foothills Medical Centre Neonatal Intensive Care Unit (Calgary)	2.0	28.7	21.5	52.2
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	10.9	0.4	-	11.3
Gene Zwozdesky Centre at Norwood (Edmonton)	43.9	31.7	15.0	90.6
Health Facilities – Capital Maintenance and Renewal	222.9	169.0	137.5	529.4
Health System Capacity - Intensive Care Unit Expansions	4.0	17.9	-	21.9
La Crete Maternity and Community Health Centre	9.4	21.2	33.7	64.4
Medical Device Reprocessing Upgrades Program - Phase 1	27.4	41.6	35.7	104.7
Misericordia Community Hospital Modernization Program (Edmonton)	7.9	-	-	7.9
North Calgary/Airdrie Regional Health Centre Planning	1.0	1.0	1.0	3.0
Other Health Facilities Projects	4.5	-	-	4.5
Other Proposed Health Capital Initiatives Planning	3.0	3.0	3.0	9.0
Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory Redevelopment (Calgary)	33.3	34.9	16.6	84.7
Provincial Pharmacy Central Drug Production and Distribution Centre	26.5	31.5	11.5	69.5
Red Deer Regional Hospital Centre Redevelopment	20.6	100.0	200.0	320.6
Rockyview General Hospital ICU/CCU/GI Redevelopment (Calgary)	51.3	26.5	-	77.8
Stollery Children's Hospital (Edmonton) Planning	1.0	1.0	1.0	3.0
Strathcona Community Hospital Planning	1.0	1.0	1.0	3.0
University of Alberta Hospital Brain Centre - Neurosciences Intensive Care Unit (Edmonton)	12.9	21.7	28.4	63.0
Medical Equipment Replacement and Upgrade Program	30.0	30.0	30.0	90.0
National Association of Pharmacy Regulatory Authorities Capital Program	15.1	14.7	23.8	53.6
Rural Health Facilities Revitalization Program	40.0	40.0	25.0	105.0
SUCH Sector Self-Financed	256.6	246.7	228.6	731.9
Health Total	1,273.2	1,624.4	1,329.8	4,227.4

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Indigenous Relations				
Aboriginal Business Investment Fund	7.5	7.5	7.5	22.5
Information Technology and Other General Capital	-	-	-	0.1
Investing in Canada Infrastructure Program (ICIP) Projects	8.9	-	-	8.9
Indigenous Relations Total	16.5	7.5	7.5	31.5
Infrastructure				
Alberta Community Safety Analytics Lab Planning	1.2	-	-	1.2
Agrivalue Processing Business Incubator (Leduc)	1.7	-	-	1.7
Canmore Nordic Centre Infrastructure Upgrades	11.3	3.6	-	14.9
Central Alberta Child Advocacy Centre	3.1	-	-	3.1
Charter Hub (Calgary)	21.0	21.0	-	42.0
Charter School Expansion	7.5	-	-	7.5
Complex Needs Residential Build PDD Clients	1.5	12.3	18.9	32.6
Court of Appeal (Calgary)	2.0	21.2	40.3	63.5
Edmonton Law Courts Planning	3.2	-	-	3.2
Government Facilities and Accommodation	79.9	83.4	79.2	242.6
Government-Owned Facilities - Capital Maintenance and Renewal	137.0	88.7	91.4	317.0
Grande Prairie Courthouse Expansion / New Build Planning	0.8	-	-	0.8
Justice and Correctional Facilities Planning and Upgrades				
Alberta Crown Prosecution Services (ACPS) Regional Accommodation and Security Planning	1.0	-	-	1.0
Calgary Correctional Centre CCTV Upgrades	4.0	0.9	-	4.9
Calgary Remand Centre CCTV Upgrades	5.5	-	-	5.5
Community Corrections Security Assessment Planning	1.0	1.0	-	2.0
Correctional Facilities Planning	1.0	1.3	1.3	3.5
Court of King's Bench and Provincial Courthouse Signage Planning	0.2	-	-	0.2
Courthouse Renewal	2.3	3.7	0.2	6.2
Red Deer Justice Centre Additional Courtrooms Planning	0.2	-	-	0.2
Kananaskis Emergency Services Centre	0.7	-	-	0.7
Lac La Biche Youth Assessment Centre Renovations	5.3	3.9	0.1	9.3
Land Purchases	14.1	8.3	8.3	30.7
Office of the Chief Medical Examiner (Edmonton) Planning	0.5	-	-	0.5
Office of the Chief Medical Examiner (Calgary)	1.0	8.0	13.1	22.1
Recovery Communities	46.1	81.3	27.9	155.2
Red Deer Justice Centre	51.6	31.8	-	83.4
Reynolds Alberta Museum – Storage Warehouse (Wetaskiwin) Planning	1.0	-	-	1.0
Sherwood Park Courthouse Planning	1.5	-	-	1.5
Yellowhead Youth Centre	10.5	17.3	21.4	49.2
Other Infrastructure Projects	5.3	4.9	0.2	10.4
Infrastructure Total	423.0	392.5	302.1	1,117.5
Jobs, Economy and Northern Development				
Alberta Business Portal	1.1	-	-	1.1
Information Technology and Other General Capital	0.9	0.9	0.9	2.7
Jobs, Economy and Northern Development Total	2.0	0.9	0.9	3.8

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Justice				
Courthouse Digital Display System Expansion	0.4	-	-	0.4
Courthouse Video Conference Expansion	3.3	2.3	2.3	7.9
Information Technology and Other General Capital	2.1	2.1	2.1	6.4
Justice Digital	11.0	1.0	-	12.0
Justice Transformation Initiative	1.0	0.5	0.5	2.0
Justice Total	17.8	5.9	4.9	28.7
Legislative Assembly				
Information Technology and Other General Capital	2.1	2.0	2.0	6.1
Legislative Assembly Total	2.1	2.0	2.0	6.1
Mental Health and Addiction				
Addressing Addiction Crisis	8.0	-	-	8.0
CASA Expansion	10.0	15.0	-	25.0
Information Technology and Other General Capital	0.0	0.0	0.0	0.1
Mental Health and Addiction Total	18.0	15.0	0.0	33.1
Municipal Affairs				
Assessment Services	0.6	0.6	-	1.2
Canada Community – Building Fund	266.2	266.2	266.2	798.6
General Capital - Safety Codes Council	0.4	0.6	0.7	1.7
Investing in Canada Infrastructure Program (ICIP) Projects	29.3	16.7	8.4	54.4
Local Government Fiscal Framework	-	722.0	813.0	1,535.0
Municipal Sustainability Initiative	485.0	-	-	485.0
New Building Canada - Small Communities Fund	1.3	-	-	1.3
Municipal Affairs Total	782.8	1,006.1	1,088.3	2,877.2
Public Safety and Emergency Services				
Alberta First Responders Radio Communications System	2.3	2.3	2.3	6.9
Information Technology and Other General Capital	2.0	2.0	2.0	6.0
Sheriffs Communications Equipment Renewal and Upgrade Project	2.0	0.6	0.6	3.2
Public Safety and Emergency Services Total	6.3	4.9	4.9	16.1
Seniors, Community and Social Services				
Affordable and Specialized Housing	13.8	6.9	-	20.6
Affordable Housing Partnership Program	34.3	40.3	127.1	201.6
Affordable Housing Strategy	10.3	14.6	43.3	68.2
Family and Community Housing Development and Renewal	0.8	-	-	0.8
Indigenous Housing Capital Program	18.4	15.1	20.3	53.8
Information Technology and Other General Capital	0.6	0.6	0.6	1.7
Office of the Public Guardian Information System	3.5	3.5	3.5	10.5
Seniors Facilities and Housing Capital Maintenance and Renewal	32.3	32.3	29.4	94.1
Seniors Housing Development and Renewal	27.9	1.6	-	29.5
Seniors, Community and Social Services Total	141.9	114.7	224.2	480.8
Service Alberta and Red Tape Reduction				
Information Technology and Other General Capital	4.1	4.1	4.1	12.2
Government Vehicle Fleet	12.8	15.6	12.8	41.1
Modernization of Registry Systems	28.7	35.6	35.6	99.9
Service Alberta and Red Tape Reduction Total	45.5	55.3	52.4	153.2

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Skilled Trades and Professions				
Information Technology and Other General Capital	-	-	-	0.1
Skilled Trades and Professions Total	0.0	0.0	0.0	0.1
Technology and Innovation				
Alberta Broadband Strategy	229.0	70.0	70.0	369.0
Design Development Report for Intermediate Scale Carbon Fibre Pilot Facility	0.4	-	-	0.4
Design Development Report for Larger Scale Fermentation & Support Equipment	0.4	-	-	0.4
Digital Accelerator Program	40.0	40.0	40.0	120.0
Information Technology and Other General Capital	1.4	1.4	1.4	4.1
Hydrogen Centre of Excellence	5.0	-	-	5.0
Innovation Infrastructure Maintenance	4.8	7.3	6.9	19.1
Installation of the Pressure Reaction Tower System at Innotech Alberta	1.0	-	-	1.0
One Information Management and Technology (IMT) Enterprise Priorities	51.3	51.3	51.3	153.8
One Information Management and Technology Critical Infrastructure	19.8	17.5	15.7	53.0
SUCH Sector Self-Financed	8.5	8.5	8.5	25.5
Technology and Innovation Total	361.5	196.0	193.8	751.3
Trade, Immigration and Multiculturalism				
Information Technology and Other General Capital	-	-	-	0.1
Trade, Immigration and Multiculturalism Total	0.0	0.0	0.0	0.1
Transportation				
Capital Maintenance and Renewal				
Bridge Construction Projects	106.0	95.0	65.0	266.0
Highway Rehabilitation Projects	518.4	356.6	266.2	1,141.2
Major Maintenance	54.0	45.0	25.0	124.0
P3 Ring Road Rehabilitation	33.5	37.7	46.7	117.9
Slide Repairs	15.0	15.0	15.0	45.0
City of Edmonton - 50th Street	14.2	8.2	-	22.4
Deerfoot Trail Upgrades (Calgary)	187.3	142.4	100.0	429.7
Edmonton and Calgary Ring Roads	127.0	10.7	-	137.7
Edmonton and Calgary LRT (Provincial)	338.7	473.9	488.9	1,301.4
First Nations Water Tie-In Program	27.7	-	-	27.7
Information Technology and Other General Capital	0.7	0.7	0.7	2.1
GreenTRIP	1.3	-	-	1.3
Highway Twinning, Widening and Expansion				
Highway 11 Twinning from Red Deer west to Rocky Mountain House	28.2	75.9	4.1	108.2
Highway 16A and Range Road 20 Intersection	2.5	19.7	-	22.2
Highway 19 (East and West ends)	10.0	-	-	10.0
Highway 1A Upgrade (Stoney First Nation)	15.0	15.0	27.0	57.0
Highway 2 Balzac Interchange Replacement	1.0	10.0	40.0	51.0
Highway 201 Bow River Bridge on SE Stoney Trail	15.4	-	-	15.4
Highway 3 Twinning (From Taber to Burdett)	31.0	48.0	15.0	94.0
Highway 40 grade widening between Grande Cache and Hinton	33.8	34.1	9.3	77.2
Highway 40 Twinning south of Grande Prairie	73.8	10.3	-	84.1
Highway 60 Capital Improvements	11.2	20.7	28.7	60.6
Highway 63 Twinning North of Fort McMurray	47.5	47.5	22.0	117.0
Highway 881 safety and roadway improvements	0.4	27.8	23.0	51.3
Highway Twinning, Widening and Expansion	231.6	130.8	40.7	403.1
La Crete Bridge	43.3	70.6	48.0	161.8

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QEII and 40th Avenue Interchange (near Airdrie)	11.3	9.3	-	20.6
Vinca Bridge Replacement	3.9	8.1	48.4	60.5
Investing in Canada Infrastructure Program (ICIP) Projects	430.6	711.1	650.1	1,791.8
Municipal Water and Wastewater Program	85.7	63.3	62.0	211.0
Multiple Engineering Projects	24.7	28.2	22.6	75.5
Ray Gibbon Drive Upgrade Project	-	-	3.0	3.0
Red Deer Airport Expansion	30.0	-	-	30.0
Regional Water/Wastewater Projects - Water for Life	69.3	50.0	50.0	169.3
Springbank - Off-Stream Reservoir (SR1)	184.4	80.6	17.4	282.4
Strategic Transportation Infrastructure Program	43.2	25.0	25.0	93.2
Sundre Wastewater Treatment Plant	7.5	-	-	7.5
Terwillegar Expansion	36.5	24.0	31.8	92.3
Water Management Infrastructure	35.4	30.0	30.0	95.4
Yellowhead Trail	37.0	49.7	51.9	138.5
YYC Rail Connection	5.0	-	-	5.0
Transportation Total	2,973.0	2,774.8	2,257.4	8,005.2
Treasury Board and Finance				
Information Technology and Other General Capital	27.7	27.4	26.9	82.0
Treasury Board and Finance Total	27.7	27.4	26.9	82.0
Total Capital Plan - Fully Consolidated Basis	8,004.8	7,975.8	7,007.7	22,988.3