

2021-24 Capital Plan



Details by Ministry

Published: February 25, 2021

(\$ millions)	2021-22 Estimate	2022-23 Target	2023-24 Target	3-Year Total
Advanced Education				
General Information Technology and Other Capital	-	-	-	0.1
Investing in Canada Infrastructure Program (ICIP) Projects	2.3	1.4	3.7	7.3
Mount Royal University – Repurposing Existing Facilities	5.0	25.0	20.0	50.0
Post-Secondary Facilities - Capital Maintenance and Renewal	151.4	87.5	97.7	336.6
University of Alberta – Dentistry Pharmacy – Functional Renewal of Building	44.0	56.0	-	100.0
University of Alberta – District Energy System	1.9	-	-	1.9
University of Calgary – MacKimmie Complex	32.0	-	-	32.0
SUCH Sector Own Source Capital Investment	416.6	406.3	265.8	1088.7
Advanced Education Total	653.2	576.1	387.3	1,616.6
Agriculture and Forestry				
Agriculture Sector Strategy – Irrigation Projects	30.6	38.7	50.7	120.0
Airtanker Base Maintenance	0.9	0.4	0.4	1.7
Equipment and Information Technology Capital	10.6	10.6	10.6	31.9
Fire Weather Network Upgrades	0.4	0.2	0.2	0.7
FireNet	0.5	0.5	0.5	1.4
Irrigation Rehabilitation Program	12.0	12.0	14.0	38.0
Lethbridge Exhibition Park Expansion	18.1	-	-	18.1
Northern Lights Gas Co-op – Gas Supply Line for Mackenzie County	16.2	-	-	16.2
Rural Utilities Program	5.9	5.9	3.9	15.7
Wildfire Facility Upgrade Program	6.4	6.4	6.4	19.2
Wildfire Management Readiness	2.1	2.1	2.1	6.3
Agriculture and Forestry Total	103.7	76.7	88.8	269.2
Children's Services				
Small Tenant Improvement Projects	0.4	-	-	0.4
Children's Services Total	0.4	0.0	0.0	0.4
Community and Social Services				
General Information Technology and Other Capital	0.5	0.5	0.5	1.6
Community and Social Services Total	0.5	0.5	0.5	1.6
Culture, Multiculturalism and Status of Women				
Calgary Zoo – Canadian Wilds Redevelopment	4.5	8.5	2.6	15.5
Community Facility Enhancement Program	18.5	23.5	23.5	65.5
General Information Technology and Other Capital	2.3	2.3	2.3	7.0
Investing in Canada Infrastructure Program (ICIP) Projects	2.3	0.2	-	2.5
Telus World of Science (Edmonton)	4.6	2.5	-	7.1
Vivo for Healthier Generations (Calgary)	9.5	2.0	-	11.5
Wingspear Centre (Edmonton)	5.8	-	-	5.8
Culture, Multiculturalism and Status of Women Total	47.5	38.9	28.4	114.8
Education				
Infrastructure Maintenance and Renewal	104.1	22.9	32.4	159.4
Information Technology Systems Development	1.4	0.6	0.6	2.6
Modular Classroom Program	89.5	25.0	25.0	139.5
Playgrounds	6.3	-	-	6.3
Previously Announced School Projects	650.7	393.0	192.9	1236.6
School Capital Projects Budget 2021	32.7	97.5	97.6	227.7
School Facilities – Capital Maintenance and Renewal	14.9	14.1	14.8	43.8
SUCH Sector Own Source Capital Investment	108.5	100.1	100.0	308.6
Education Total	1,008.0	653.1	463.2	2,124.4
Energy				
Carbon Capture and Storage Initiative	58.4	58.4	58.4	175.1
General Information Technology and Other Capital	17.0	11.0	11.0	39.0
Energy Total	75.4	69.4	69.4	214.1

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Environment and Parks				
Air Data Management System Development	1.0	0.8	-	1.7
Big Island Provincial Park Planning	1.4	1.8	6.5	9.7
Bragg Creek Flood Mitigation Project	9.1	-	-	9.1
Bow Reservoir Options Project	7.7	6.0	-	13.7
Caribou Rearing Facility	8.7	-	-	8.7
Castle Provincial Park	1.3	-	-	1.3
Chronic Wasting Disease Monitoring and Management	0.1	0.0	0.0	0.2
Cold Lake Fish Hatchery	5.3	1.5	-	6.8
Critical Environmental Monitoring and Science Investment	2.3	1.9	1.6	5.8
David Thompson Corridor Upgrades	1.4	4.0	3.0	8.4
Designated Industrial Zone Pilot Project	1.0	-	-	1.0
Fish Culture Capital Maintenance and Renewal Program	0.5	0.5	0.5	1.5
General Information Technology and Other Capital	1.3	1.3	1.3	4.0
Highwood River Mitigation Program	0.0	-	-	0.0
Investing in Canada Infrastructure Program (ICIP) Projects	29.3	10.2	3.4	42.9
Integrated Approvals Project (One Stop)	0.1	-	-	0.1
Land Stewardship Fund	15.0	15.0	10.0	40.0
New Raven Creek Brood Trout Station	15.1	7.5	-	22.6
Parks Lower Athabasca Regional Plan Implementation	6.4	-	-	6.4
Parks South Saskatchewan Regional Plan (SSRP) Implementation	14.3	-	-	14.3
Provincial Parks – Capital Maintenance and Renewal	45.1	24.4	26.6	96.1
Species at Risk	0.4	1.2	-	1.6
Watercourse Crossing Program	4.0	7.0	7.0	18.0
Watershed Resiliency and Restoration (WRRP)	3.5	3.5	3.5	10.5
Whirling Disease Management	1.3	-	-	1.3
William Watson Lodge	0.7	-	-	0.7
Environment and Parks Total	176.3	86.6	63.5	326.3
Executive Council				
General Information Technology and Capital	0.0	0.0	0.0	0.1
Executive Council Total	0.0	0.0	0.0	0.1
Health				
Alberta Surgical Initiative Capital Program	6.5	22.4	12.1	40.9
Clinical Information Systems	47.0	0.0	0.0	47.0
Continuing Care Beds	50.4	50.7	53.2	154.3
Electronic Health Record	5.7	5.7	5.7	17.2
Enabling New Model of Care (ENMOC)	6.0	0.0	0.0	6.0
Equipment for Cancer Corridor Projects	3.5	0.0	0.0	3.5
Infrastructure Health Facilities Support	768.9	828.0	581.4	2,178.3
Alberta Surgical Initiative Capital Program	23.8	37.4	17.5	78.7
Calgary Cancer Centre	212.6	192.3	63.1	468.0
Complex Continuing Care Facility (Calgary)	41.3	42.8	31.3	115.4
Cyclotron Facility (Calgary)	2.3	8.3	8.0	18.6
Demolition of High Prairie Health Complex	2.5	5.0	0.5	8.0
Edmonton hospital	43.0	150.0	200.0	393.0
Foothills Medical Centre Neonatal Intensive Care Unit (Calgary)	5.1	11.0	6.5	22.5
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	27.3	2.9	0.0	30.1
Fort McMurray Residential Facility-Based Care Centre (Willow Square)	5.8	0.0	0.0	5.8
Gene Zwozdesky Centre at Norwood (Edmonton)	103.5	127.1	15.1	245.6
Grande Prairie Regional Hospital	48.7	0.0	0.0	48.7
Health Facilities – Capital Maintenance and Renewal	134.0	107.0	102.1	343.1
La Crete Maternity and Community Health Centre	18.7	9.7	6.3	34.7
Lloydminster Continuing Care Centre	3.6	0.0	0.0	3.6
Medical Device Reprocessing Upgrades Program - Phase 1	21.5	1.4	0.0	22.9
Misericordia Community Hospital Modernization Program (Edmonton)	20.5	24.0	22.0	66.5

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Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory Redevelopment (Calgary)	27.4	45.5	20.2	93.0
Provincial Heliports	0.8	0.0	0.0	0.8
Provincial Pharmacy Central Drug Production and Distribution Centre	5.4	16.7	19.7	41.8
Red Deer Regional Hospital Centre Renewal Project	5.0	19.0	35.0	59.0
Rockyview General Hospital ICU/CCU/GI Redevelopment (Calgary)	2.8	22.4	34.2	59.4
Stollery Children's Hospital Critical Care Program (Edmonton)	7.6	0.0	0.0	7.6
University of Alberta Hospital Brain Centre – Neurosciences Intensive Care Unit (Edmonton)	5.7	5.6	0.0	11.3
Health IT Systems Development	22.2	22.2	22.2	66.7
Medical Equipment Replacement and Upgrade Program	30.0	30.0	30.0	90.0
Northern Laboratory Equipment Upgrade Program	6.0	-	-	6.0
Rural Health Facilities Revitalization Program	15.0	15.0	15.0	45.0
SUCH Sector Own Source Capital Investment	305.0	243.1	218.1	766.3
Health Total	1,266.2	1,217.2	937.8	3,421.2
Indigenous Relations				
Aboriginal Business Investment Fund (ABIF)	5.0	-	-	5.0
General Information Technology and Capital	0.0	0.0	0.0	0.1
Long Term Governance and Funding Agreement (LTA) – Infrastructure and Housing for Metis Settlements	2.1	2.1	-	4.2
Investing in Canada Infrastructure Program (ICIP) Projects	29.7	20.9	6.6	57.2
Indigenous Relations Total	36.8	23.1	6.6	66.5
Infrastructure				
Health Facilities Support	2.5	1.1	0.5	4.2
Health Facility Project Planning Funds	2.5	1.1	0.5	4.2
Other Infrastructure Support	464.4	294.2	264.2	1022.8
Agrivalve Processing Business Incubator (Leduc)	11.9	11.9	0.0	23.8
Alberta Innovates – Millwoods Fuels and Lubricants Group Safety Upgrade	0.9	-	-	0.9
Alberta Innovates/InnoTech Alberta Fume Hood Replacement Program	5.2	5.0	13.5	23.7
Court of Appeal (Calgary)	1.4	9.6	46.3	57.3
Calgary Young Offender Centre - Security Upgrades	1.2	-	-	1.2
Complex Needs Residential Build PDD Clients	8.1	7.7	12.8	28.7
Correctional Facility Renewal	3.0	8.9	-	11.9
Courthouse Renewal	7.2	2.6	-	9.8
Courthouse Security Assessment Planning	1.0	1.5	-	2.5
Glenbow Revitalization (Calgary)	25.0	15.0	-	40.0
Government Accommodation	101.0	50.0	50.0	201.0
Government-Owned Facilities - Capital Maintenance and Renewal	204.8	51.0	65.0	320.7
Jubilee Auditoria Back-of-House Upgrades (Edmonton and Calgary)	0.3	-	-	0.3
Kananaskis Emergency Services Centre	1.2	-	-	1.2
Lac La Biche Youth Assessment Centre Renovations	0.8	3.8	3.6	8.2
Northern Alberta Jubilee Auditorium - Loading Dock Renovations	0.5	3.5	-	4.0
Red Deer Justice Centre	50.1	75.7	51.2	177.0
Sheriffs Branch Facility Consolidation and Security Upgrade Project	1.0	-	-	1.0
Yellowhead Youth Centre	2.7	8.6	8.4	19.7
Other Infrastructure Projects	37.1	39.4	13.4	89.9
School Facilities Support	1.0	-	-	1.0
Peerless Trout First Nation Schools	1.0	-	-	1.0
Infrastructure Total	468.0	295.3	264.7	1,028.0
Jobs, Economy and Innovation				
Alberta Business Portal	1.5	1.5	-	3.0
Film and TV Tax Credit – Information Technology Enhancement	0.2	-	-	0.2
General Information Technology and Other Capital	2.5	1.6	1.8	5.9
Small Medium Enterprise Recovery Targeted Support (SMERT) Program	0.1	-	-	0.1
SUCH Sector Own Source Capital Investment	8.5	8.5	8.5	25.5
Jobs, Economy and Innovation Total	12.8	11.6	10.3	34.7

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Justice and Solicitor General				
General Information Technology and Other Capital	5.8	2.9	2.9	11.5
Justice Digital	8.0	11.0	11.0	30.0
Office of the Public Guardian Information System (OPGTIS)	4.5	4.5	-	9.0
Justice and Solicitor General Total	18.3	18.4	13.9	50.5
Labour and Immigration				
General Information Technology and Other Capital	1.1	0.9	0.9	2.9
Labour and Immigration Total	1.1	0.9	0.9	2.9
Legislative Assembly				
General Information Technology and Other Capital	2.9	2.9	2.2	7.9
Legislative Assembly Total	2.9	2.9	2.2	7.9
Municipal Affairs				
Alberta First Responders Radio Communications System	2.3	2.3	2.3	6.9
Designated Industrial Assessment	4.1	0.7	0.6	5.4
Disaster Recovery Program Redesign	2.8	-	-	2.8
Federal Gas Tax Fund	255.1	255.1	266.2	776.5
General Capital – Safety Codes Council	0.4	0.2	0.2	0.7
Investing in Canada Infrastructure Program (ICIP) Projects	40.0	28.4	11.3	79.7
Municipal Sustainability Initiative – Capital	1196.0	485.0	485.0	2,166.0
New Building Canada – Small Communities Fund	-	-	1.3	1.3
Municipal Affairs Total	1,500.7	771.7	766.8	3,039.2
Seniors and Housing				
General Information Technology and Other Capital	0.0	0.0	0.0	0.1
Family and Community Housing Development and Renewal	7.1	1.2	-	8.2
Indigenous Housing Capital Program	10.0	10.0	10.0	30.0
New Housing Supply – Affordable and Specialized Housing	18.5	6.5	-	25.0
Preservation (Maintenance)	49.2	27.5	18.7	95.4
Seniors Housing Development and Renewal	55.7	23.9	-	79.6
Seniors and Housing Total	140.5	69.0	28.7	238.2
Service Alberta				
General Capital – Equipment	5.4	5.4	5.4	16.3
Government Vehicle Fleet	12.8	12.8	12.8	38.3
Modernization of Registry Systems	10.1	10.1	10.1	30.3
One Information Management and Technology (IMT) Enterprise Priorities	49.8	49.8	49.8	149.3
One Information Management and Technology Critical Infrastructure	18.7	13.4	14.6	46.7
Registry System Modernization – Add Personal Health Number to Driver's Licence (DL) and Identification (ID) Card	0.6	-	-	0.6
Service Alberta Total	97.3	91.5	92.6	281.4
Transportation				
Bridge Construction Projects	100.0	80.1	65.0	245.1
City of Edmonton – 50th Street	-	14.2	14.2	28.3
Clean Water and Wastewater Fund (CWWF)	2.0	7.9	-	9.9
Deerfoot Trail Upgrades (Calgary)	33.2	72.7	80.2	186.1
Edmonton and Calgary LRT	484.6	568.7	1,100.8	2,154.0
Edmonton and Calgary Ring Roads	514.2	273.2	123.5	910.9
First Nations Water Tie-In Program	7.4	30.2	-	37.6
Flood Projects	78.4	74.3	65.9	218.6
General Information Technology and Other Capital	0.7	0.7	0.7	2.1
GreenTRIP	30.0	17.9	-	47.9
Highway Rehabilitation Projects	383.8	286.5	366.0	1,036.2

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Highway 11 Twinning from Red Deer west to Rocky Mountain House	0.3	0.3	44.4	45.0
Highway 19	12.0	18.0	-	30.0
Highway 1A Upgrade (Stoney First Nation)	8.0	1.5	15.0	24.5
Highway 201 Bow River Bridge on SE Stoney Trail	40.0	15.0	-	55.0
Highway 3 Twinning (between Taber and Burdett)	10.0	28.0	47.0	85.0
Highway 40 grade widening between Grande Cache and Hinton	1.0	1.0	29.0	31.0
Highway Twinning, Widening and Expansion	246.1	217.3	130.3	593.7
Investing in Canada Infrastructure Program (ICIP) Projects	174.2	23.2	5.1	202.6
La Crete Bridge	15.0	50.0	70.0	135.0
Major Maintenance	45.0	45.0	45.0	135.0
Municipal Water and Wastewater Program	75.0	35.2	17.0	127.2
P3 Ring Road Rehabilitation	22.1	30.2	33.5	85.7
Public Transit Infrastructure Fund (PTIF)	21.0	0.9	-	21.8
QEll and 40th Avenue Interim Ramp (near Airdrie)	3.0	-	62.0	65.0
Regional Water / Wastewater Projects – Water for Life	42.0	10.9	43.0	95.9
Slide Repairs	42.0	23.0	15.0	80.0
Strategic Transportation Infrastructure Program	43.4	35.0	25.0	103.4
Terwillegar Expansion	21.5	31.3	36.5	89.3
Water Management Infrastructure	30.0	30.0	30.0	90.0
Yellowhead Trail	-	-	37.0	37.0
Transportation Total	2,485.9	2,021.9	2,500.9	7,008.7
Treasury Board and Finance				
General Information Technology and Other Capital	18.9	18.3	19.3	56.5
Treasury Board and Finance Total	18.9	18.3	19.3	56.5
Economic Recovery Capital Envelope	-	375.0	375.0	750.0
Unallocated Total		375.0	375.0	750.0
Total Capital Plan - Fully Consolidated Basis	8114.4	6418.3	6120.7	20,653.4