

2019-23 Capital Plan

Details by Ministry



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Capital Plan 2019-23 Details by Ministry (\$000's)

	2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target	4-Year Total
Advanced Education					
Keyano College - Campus Upgrades	7,789	-	-	-	7,789
NAIT Blatchford Land Purchase	30,000	-	-	-	30,000
Northern Lakes College - Various Projects	11,140	5,630	1,400	-	18,170
Post-Secondary Facilities - Capital Maintenance and Renewal	12,000	118,500	118,500	118,500	367,500
University of Alberta - Dentistry Pharmacy - Functional Renewal of Building	48,000	49,000	44,000	56,000	197,000
University of Alberta - District Energy System	9,100	4,900	1,900	-	15,900
University of Calgary - MacKimmie Complex	94,967	60,037	32,000	-	187,004
University of Lethbridge Destination Project	6,700	-	-	-	6,700
General Information Technology and Other Capital	25	25	25	25	100
Advanced Education Total	219,721	238,092	197,825	174,525	830,163
Agriculture and Forestry					
Air Tanker Base Maintenance	900	900	800	800	3,400
Fire Weather Network Upgrades	591	390	340	340	1,661
FireNet	427	453	453	453	1,786
Fractionation Equipment at the Food Processing Centre in Leduc	836	1,500	-	-	2,336
General Information Technology and Other Capital	11,483	10,717	10,717	10,717	43,634
Irrigation Rehabilitation Program	14,000	10,000	12,000	12,000	48,000
Rural Utilities Program	3,425	3,425	5,875	5,875	18,600
Wildfire Facility Upgrade Program	6,400	6,400	6,400	6,400	25,600
Wildfire Management Readiness	2,462	2,100	2,100	2,100	8,762
Agriculture and Forestry Total	40,524	35,885	38,685	38,685	153,779
Children's Services					
Small Tenant Improvement Projects	84	-	-	-	84
Children's Services Total	84	-	-	-	84
Community and Social Services					
General Information Technology and Other Capital	683	547	547	547	2,324
Community and Social Services Total	683	547	547	547	2,324
Culture, Multiculturalism and Status of Women					
Community Facility Enhancement Program	25,000	25,000	25,000	25,000	100,000
General Information Technology and Other Capital	2,396	2,331	2,331	2,331	9,389
Heritage Park Society - Natural Resources Project (Calgary)	1,260	786	-	-	2,046
Interfaith Food Bank Upgrades (Lethbridge)	121	-	-	-	121
Telus World of Science, Edmonton	4,500	8,600	3,000	600	16,700
Vivo for Healthier Generations, Calgary	10,000	10,000	5,000	-	25,000
Wingspear Centre, Edmonton	7,050	14,290	5,530	-	26,870
YWCA Calgary Hub Facility	1,283	-	-	-	1,283
Culture, Multiculturalism and Status of Women Total	51,610	61,007	40,861	27,931	181,409
Economic Development, Trade and Tourism					
Clean Technology	4,000	-	-	-	4,000
General Information Technology and Other Capital	25	25	25	25	100
Innovation Infrastructure Maintenance	2,250	2,250	2,250	2,250	9,000
Winsport - Upgrading for X Games	1,500	-	-	-	1,500
Economic Development, Trade and Tourism Total	7,775	2,275	2,275	2,275	14,600
Education					
Education Planning Funds	1,000	1,000	1,000	1,000	4,000
Information Technology Systems Development	751	565	565	565	2,446
Infrastructure Maintenance and Renewal	107,000	107,011	107,011	107,011	428,033
Playgrounds	5,000	5,800	-	-	10,800
Education Total	113,751	114,376	108,576	108,576	445,279

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Energy					
Carbon Capture and Storage Initiative	135,680	71,330	58,370	58,350	323,730
General Information Technology and Other Capital	14,174	17,374	17,374	11,374	60,296
Energy Total	149,854	88,704	75,744	69,724	384,026
Environment and Parks					
Big Island Provincial Park Planning	-	300	1,400	1,800	3,500
Caribou Rearing Facility	5,675	1,200	2,000	-	8,875
Castle Provincial Park	2,000	2,000	-	-	4,000
Chronic Wasting Disease Monitoring and Management	40	40	40	40	160
Alberta Community Resilience Program (ACRP)	22,750	20,474	-	-	43,224
Critical Environmental Monitoring and Science Investment	1,000	1,000	1,000	1,000	4,000
Fish Culture Capital Maintenance and Renewal Program	11,008	500	500	500	12,508
Flood Recovery - Long Term Recovery Costs - Fisheries Habitats	443	-	-	-	443
Flood Recovery - Provincial Park Infrastructure Restoration	935	-	-	-	935
Flood Recovery - Watershed Resilience and Restoration Program (WRRP)	3,500	3,500	-	-	7,000
Flood Recovery - Highwood River Flood Risk Mitigation Plan	1,100	-	-	-	1,100
General Capital Equipment	1,484	1,341	1,341	1,341	5,507
Integrated Approvals Project (One Stop)	629	-	-	-	629
Land Stewardship Fund	15,000	15,000	15,000	15,000	60,000
Middle Creek Land Transfer	111	-	-	-	111
New Raven Creek Brood Trout Station	500	5,000	13,000	7,500	26,000
North Saskatchewan River Monitoring Stations	1,000	-	-	-	1,000
Oil Sands Environmental Monitoring	248	-	-	-	248
Parks Lower Athabasca Regional Plan Implementation	5,000	5,000	5,000	5,000	20,000
Parks South Saskatchewan Regional Plan Implementation	10,283	10,000	10,000	10,000	40,283
Provincial Parks - Capital Maintenance and Renewal	25,573	25,482	25,482	25,482	102,019
Species at Risk	500	286	426	1,000	2,212
Whirling Disease Management	1,609	-	-	-	1,609
William Watson Lodge	450	450	450	-	1,350
Environment and Parks Total	110,838	91,573	75,639	68,663	346,713
Executive Council					
General Information Technology and Other Capital	25	25	25	25	100
Executive Council Total	25	25	25	25	100
Health					
Clinical Information Systems	136,751	110,000	47,000	-	293,751
Continuing Care Beds	28,326	83,531	40,443	31,649	183,949
Electronic Health Record	5,748	5,748	5,748	5,748	22,992
Enabling New Model of Care (ENMOC)	-	11,000	6,000	-	17,000
Equipment for Cancer Corridor Projects	3,469	-	-	-	3,469
Health IT Systems Development	22,230	22,230	22,230	22,230	88,920
Medical Equipment Replacement and Upgrade Program	30,000	30,000	30,000	30,000	120,000
Health Total	226,524	262,509	151,421	89,627	730,081
Indigenous Relations					
Aboriginal Business Investment Fund (ABIF)	5,000	5,000	5,000	5,000	20,000
General Information Technology and Other Capital	25	25	25	25	100
Long Term Governance and Funding Arrangement (LTA) - Infrastructure and Housing for Metis Settlements	3,286	2,100	2,100	2,100	9,586
Indigenous Relations Total	8,311	7,125	7,125	7,125	29,686

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	2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target	4-Year Total
Infrastructure					
Health Facilities Support	598,135	740,088	725,583	756,979	2,820,785
Addictions and Detox Centres	5,832	670	-	-	6,502
Calgary Cancer Centre	232,321	265,360	276,800	259,600	1,034,081
Complex Continuing Care Facility (Calgary)	2,601	20,510	29,500	51,300	103,911
Edmonton Clinical Laboratory Hub	6,292	-	-	-	6,292
Edmonton hospital	8,000	40,000	40,000	150,000	238,000
Edson Healthcare Centre	3,040	1,100	-	-	4,140
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	12,220	28,520	7,070	-	47,810
Fort McMurray Residential Facility-Based Care Centre (Willow Square)	50,000	7,478	-	-	57,478
Grande Prairie Regional Hospital	100,405	95,615	19,415	-	215,435
Health Facilities - Capital Maintenance and Renewal	97,289	110,400	175,000	150,000	532,689
Health Facility Project Planning Funds	2,754	1,981	1,425	1,175	7,335
High Prairie Health Complex	1,916	-	-	-	1,916
Lloydminster Continuing Care Centre	466	4,700	300	-	5,466
Medical Device Reprocessing Upgrades Program - Phase 1	1,639	12,928	17,639	1,230	33,436
Medicine Hat Regional Hospital	9,032	6,040	-	-	15,072
Misericordia Community Hospital Modernization Program (Edmonton)	3,116	22,965	19,900	17,000	62,981
Northern Lights Regional Health Centre Repairs (Fort McMurray)	10,093	11,100	-	-	21,193
Norwood Long Term Care Facility (Edmonton)	38,645	81,600	109,604	96,770	326,619
Peter Lougheed Centre (Women's Services and Vascular Renovations) (Calgary)	5	-	-	-	5
Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory	648	3,700	300	-	4,648
Provincial Heliports	1,537	-	-	-	1,537
Provincial Pharmacy Central Drug Production and Distribution Centre	3,118	12,351	12,060	24,204	51,733
Stollery Children's Hospital Critical Care Program (Edmonton)	7,066	12,570	10,870	-	30,506
University of Alberta Hospital Brain Centre - Neurosciences Intensive Care Unit (Edmonton)	100	500	5,700	5,700	12,000
Other Infrastructure Support	220,207	261,760	255,643	197,634	935,244
Agrivalve Processing Business Incubator (Leduc)	5,033	11,900	6,948	-	23,881
Alberta Innovates - Govier Air Handling Unit Project (Edmonton)	954	-	-	-	954
Alberta Innovates - Millwoods Fuels and Lubricants Group Safety Upgrade	4,183	-	-	-	4,183
Alberta Innovates / InnoTech Alberta Fume Hood Replacement Program	4,469	4,300	4,300	4,335	17,404
Calgary Bow Crow Fire Centre Renovation and Expansion - Planning	1,210	-	-	-	1,210
Calgary Remand Centre Divided Living Units	2,008	391	-	-	2,399
Calgary Young Offender Centre - Security Upgrades	2,337	-	-	-	2,337
Courthouse Renewal	13,736	18,346	8,552	-	40,634
Courthouse Upgrades and Renovations (Calgary, Edmonton, and Lethbridge)	2,024	-	-	-	2,024
Flood Recovery Projects	1,669	-	-	-	1,669
Footner Lake (High Level) Facility Renovations and Enhancements	773	-	-	-	773
Government Accommodation	36,606	65,000	50,000	50,000	201,606
Government-Owned Facilities - Capital Maintenance and Renewal	76,527	68,405	73,343	68,002	286,277
Gunn McCullough Centre Renovations and Upgrades	4,904	-	-	-	4,904
Infrastructure Capital Planning	4,376	3,930	3,735	3,735	15,776
Jubilee Auditoria Back-of-House Upgrades (Edmonton and Calgary)	5,504	2,815	-	-	8,319
Kananaskis Emergency Services Centre	6,730	2,100	1,882	-	10,712
Land Purchases	20,713	8,300	8,300	8,300	45,613
Red Deer Justice Centre	6,000	48,125	72,739	50,937	177,801
Reynolds - Alberta Museum (Wetaskiwin)	6,328	11,177	6,294	-	23,799
Royal Alberta Museum (Edmonton)	3,432	2,260	-	-	5,692
Royal Tyrrell Museum of Palaeontology - Expansion (Drumheller)	1,081	1,386	-	-	2,467
Swan Hills Treatment Centre	5,684	5,000	5,000	5,000	20,684
Yellowhead Youth Centre	1,509	7,225	14,450	7,225	30,409
Other Infrastructure Projects	2,417	1,100	100	100	3,717

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School Facilities Support	531,478	664,217	445,908	228,816	1,870,419
Modular Classroom Program	44,872	28,000	25,000	25,000	122,872
Peerless Trout First Nation Schools	5,318	530	-	-	5,848
Previously Announced School Projects	469,731	580,432	261,051	50,271	1,361,485
School Capital Projects 2019-24	-	43,739	144,922	139,476	328,137
Schools Facilities - Capital Maintenance and Renewal	11,557	11,516	14,935	14,069	52,077
Infrastructure Total	1,349,820	1,666,065	1,427,134	1,183,429	5,626,448
Justice and Solicitor General					
eCourts	3,000	5,000	8,000	11,000	27,000
General Information Technology and Other Capital	6,213	4,477	2,877	2,877	16,444
Justice and Solicitor General Total	9,213	9,477	10,877	13,877	43,444
Labour and Immigration					
General Information Technology and Other Capital	1,150	900	900	900	3,850
Labour and Immigration Total	1,150	900	900	900	3,850
Legislative Assembly					
General Information Technology and Other Capital	2,349	2,099	2,099	2,400	8,947
Legislative Assembly Total	2,349	2,099	2,099	2,400	8,947
Municipal Affairs					
Centralized Industrial Property Assessment	1,787	7,413	2,000	2,200	13,400
Disaster Recovery Program Redesign	2,317	800	-	-	3,117
Federal Gas Tax Fund	476,544	244,029	255,121	255,121	1,230,815
General Capital - Safety Codes Council	305	625	1,000	1,000	2,930
Local Government Fiscal Framework	-	-	-	860,000	860,000
Municipal Sustainability Initiative	640,773	963,000	897,200	-	2,500,973
New Building Canada - Small Communities Fund	10,000	-	-	-	10,000
Municipal Affairs Total	1,131,726	1,215,867	1,155,321	1,118,321	4,621,235
Seniors and Housing					
Affordable Housing Energy Savings Program	2,500	-	-	-	2,500
Family and Community Housing Development and Renewal	30,400	37,051	8,953	-	76,404
General Information Technology and Other Capital	25	25	25	25	100
Indigenous Housing Capital Program	5,000	10,000	10,000	10,000	35,000
New Housing Supply - Affordable and Specialized Housing	7,500	14,770	9,700	5,000	36,970
Planning for Affordable Housing	2,500	2,500	-	-	5,000
Preservation (Maintenance)	39,800	48,144	60,028	60,028	208,000
Seniors Housing Development and Renewal	63,358	99,399	61,409	30,707	254,873
Seniors and Housing Total	151,083	211,889	150,115	105,760	618,847
Service Alberta					
Alberta First Responders Radio Communications System	9,328	2,300	2,300	2,300	16,228
General Capital Equipment	5,421	5,421	5,421	5,421	21,684
Government Vehicle Fleet	12,765	12,765	12,765	12,765	51,060
Modernization of Registry Systems	7,102	4,000	10,083	10,089	31,274
One Information Management and Technology (IMT) Enterprise Planning Priorities	5,000	5,000	5,000	5,000	20,000
One Information Management and Technology (IMT) Enterprise Priorities	53,882	50,334	49,780	49,780	203,776
One Information Management and Technology Critical Infrastructure	16,222	16,222	15,722	15,722	63,888
Service Alberta Total	109,720	96,042	101,071	101,077	407,910

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	2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target	4-Year Total
Transportation					
Assessment and Support Systems	19,500	19,500	19,500	19,500	78,000
Bridge Construction Projects	60,000	65,000	65,000	65,000	255,000
Calgary and Edmonton LRT	150,791	192,354	484,572	568,686	1,396,403
City of Edmonton - 50th Street	-	-	-	14,150	14,150
Clean Water and Wastewater Fund (CWWF)	76,932	19,657	-	-	96,589
Deerfoot Trail Upgrades (Calgary)	200	200	37,000	72,700	110,100
Edmonton/Calgary Ring Roads	487,884	586,651	462,933	335,200	1,872,668
First Nations Water Tie-In Program	18,394	12,800	12,200	9,600	52,994
Flood Projects	92,000	186,900	95,879	-	374,779
Gaetz Avenue/Taylor Drive Interchange (Red Deer)	5,000	-	-	-	5,000
General Information Technology and Other Capital	687	687	687	687	2,748
Grande Prairie - Highway 43 Bypass	1,025	-	7,100	-	8,125
GreenTRIP	125,346	59,778	4,777	-	189,901
Highway 19 (East and West ends)	14,737	9,000	-	3,800	27,537
Highway 1A Upgrade (Stoney First Nation)	-	16,500	1,000	9,000	26,500
Highway 63 Twinning (Grassland to Fort McMurray)	-	5,000	21,600	22,500	49,100
Highway Rehabilitation Projects	287,179	266,246	266,246	266,246	1,085,917
Highway Twinning, Widening and Expansion	95,422	132,922	178,422	190,653	597,419
Major Maintenance	25,000	25,000	25,000	25,000	100,000
Municipal Water and Wastewater Program	32,713	18,222	26,976	22,907	100,818
P3 Ring Road Rehabilitation	9,186	6,218	6,260	6,260	27,924
Peace River Bridge	40,000	16,038	-	-	56,038
Public Transit Infrastructure Fund (PTIF)	138,138	34,729	-	-	172,867
Regional Water/Wastewater Projects - Water for Life	40,386	51,300	50,000	50,000	191,686
Slide Repairs	15,000	15,000	15,000	15,000	60,000
Strategic Transportation Infrastructure Program	22,265	15,000	21,433	25,000	83,698
Water Line to Castle Region	3,000	-	-	-	3,000
Water Management Infrastructure	29,000	30,000	30,000	30,000	119,000
Transportation Total	1,789,785	1,784,702	1,831,585	1,751,889	7,157,961
Treasury Board and Finance					
General Information Technology and Other Capital - Department	25	25	25	25	100
General Information Technology and Other Capital - Agencies	24,143	14,528	14,436	13,970	67,077
Treasury Board and Finance Total	24,168	14,553	14,461	13,995	67,177
Total Capital Plan - Core Government	5,498,714	5,903,712	5,392,286	4,879,351	21,674,063
Total SUCH Sector Own Source Capital Investment	706,853	667,681	603,466	527,603	2,505,603
Total Capital Plan - Fully Consolidated Basis	6,205,567	6,571,393	5,995,752	5,406,954	24,179,666