

10 Year Municipal GROWTH Capital Plan

Function	Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
COMM & REC SVCS	CULTR-005	Founders Walk Ph 3					11,000					
	CULTR-009	Historic River Lots & Grain Elevator Park – Ph 1		859,300	6,326,400							
	CULTR-010	Historic River Lots & Grain Elevator Park – Ph 2			4,014,200	1,060,700						
	CULTR-030	Historic River Lots & Grain Elevator Park – Ph 3							15,933,600			
	RECR-040	Dog Friendly Park Development		1,677,400								
	RECR-045	Oakmont Trail Ph 2		602,000								
	RECR-049	Neighborhood Park Development	1,489,400		1,500,000	1,500,000	6,024,100	4,957,000	3,555,300	4,082,900	6,593,700	7,008,300
	RECR-050	RWP Meadowview - Construction		1,902,700								
	RECR-074	Community Amenities Site - Construction		5,500,000		81,510,000	81,510,000					
	RECR-076	Trail Wayfinding		200,000								
	SERV-008	Servus Place Fitness Expansion		725,000	8,000,000							
	SERV-012	Servus Credit Union Place Facility Reassessment		75,000								
		Public Art	268,500	273,900	279,400	285,000	290,700	296,500	302,400	308,400	314,600	320,900
COMMUNITY & RECREATION SERVICES Total			1,757,900	11,815,300	20,120,000	84,355,700	87,835,800	5,253,500	19,791,300	4,391,300	6,908,300	7,329,200
EMERG SVCS	FIRE-034	Emergency Community Response Unit		180,000								
	FIRE-035	Fire Type 6 Brush Truck	275,000									
	POLI-008	Policing Services Building			6,000,000		42,000,000					
EMERGENCY SERVICES Total			275,000	180,000	6,000,000		42,000,000					
GEN GOV	ENV-002	Solar Photovoltaics Prgm		250,000			265,000		250,000			375,000
	ITSV-017	Municipal Area Fiber Network Expansion - NE		430,000								
GENERAL GOVERNMENT Total				680,000			265,000		250,000			375,000
PLAN & ENG	DARP-003	Civic Plaza				63,300	182,800	1,905,000				
	DARP-006	Perron Street Pedestrian Improvements					863,100		6,755,800			
	DARP-007	Garden Road Improvements							257,000		2,556,500	
	DARP-011	St Anne St. Pedestrian Improvements							1,035,200		7,011,700	
	DARP-014	St. Thomas St. Median Improvements						329,100		3,355,200		
	DARP-015	Tache Street Green Corridor						153,000		6,956,100		
	ENGS-010	Mobility Choices Strategy					500,000					900,000
	ENGS-054	Transportation Network Improvements	3,628,100		150,000		1,900,000		435,000		10,325,000	
	ENGS-058	Neighborhood Traffic Calming	482,500	300,000	300,000	300,000	482,500	482,500	362,500	482,500	482,500	482,500
	ENGS-068	Active Transportation	568,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000
	ENGS-070	N. St. Albert Trail Improvements						750,000	23,926,800			
	ENGS-072	Municipal Engineering Standards Update		300,000					300,000			
	ENGS-073	Fowler Way			1,780,700		48,079,000					
	ENGS-077	Neil Ross Road Extension		600,000								
	ENGS-079	RR260-Road Construction (Community Amenities)		150,000	3,958,500							
	ENGS-080	Meadowview Lane & Rail Crossing				4,497,300						
	ENGS-082	Roadway Preliminary Design	650,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
	ENGS-084	Botanic Park Parking Lot Paving	881,500									
	ENGS-087	Badger Lands Site Plan & Dev		4,900,000								
	PLAN-014	Municipal Development Plan	400,000									
	PLAN-015	Intermunicipal Development Plan	200,000									
PLANNING & ENGINEERING Total			6,810,100	7,050,000	6,989,200	5,660,600	53,157,400	4,769,600	34,222,300	11,943,800	21,525,700	2,532,500
PUBLIC OPS	PW-018	PW Yard		692,100	7,689,500							
	PW-033	Fleet Services Garage Expansion		650,000	2,500,000	1,764,000						
	PW-040	Mobile Equipment Growth	85,000	55,000			1,100,000		250,000		175,000	600,000
	PW-041	Emergency Generators		250,000	750,000							
	TRAN-003	Transit Waiting Shelters				74,000					74,000	
	TRAN-004	Transit Growth Buses		2,616,000	3,606,000							
	TRAN-007	N Transit Park & Ride									1,000,000	25,000,000
PUBLIC OPERATIONS Total			85,000	4,263,100	14,545,500	1,838,000	1,100,000		250,000		1,249,000	25,600,000
Total Municipal GROWTH			8,928,000	23,988,400	47,654,700	91,854,300	184,358,200	10,023,100	54,513,600	16,335,100	29,683,000	35,836,700