

MUNICIPAL CAPITAL PROJECTS - CARRY FORWARD

Project No.	Project Description	Actuals	Budget	Carry Forward Amount	Reason for Carry Forward
412420	Campbell Road Park & Ride	22,865,816	23,215,900	23,215,900	For concrete work in 2026.
414804	Transit Smart Fare & Smart Bus	3,728,450	3,992,000	3,992,000	Implementation ongoing, close out end of 2026.
415505	Commercial Scanner Acquisition	4,925	56,800	56,800	For equipment ordered, expected May 2026.
416418	Noise Attenuation Data Collection	127,470	200,000	200,000	For case study of noise barrier design, cost estimate and results of noise reduction to inform on policy or future project consideration.
416508	HRIS System Software	1,232,545	1,388,400	1,388,400	Funds for additional VIP development and modules.
418425	Municipal Development Plan	902,101	1,094,400	1,094,400	Funding for implementation and support of ongoing MDP updates.
419310	Park Signage Prgm	203,330	297,100	297,100	For work underway for Garden Nature Park to be completed Q1, 2026.
419404	Paved Parking Lot Prgm	141,738	165,000	165,000	Funds for 2026 construction season.
419411	Back Lanes Prgm	1,117,305	1,350,000	1,350,000	For construction of backlanes in Mission in 2026.
419421	N SA Trail Corridor Mgmt Implement	24,418,131	26,500,000	26,500,000	Construction close-out and maintenance in 2026.
419423	Fowler Way	5,174,853	6,660,000	6,660,000	Funds for land acquisition in 2026.
419425	Accessibility Initiatives	51,305	300,000	300,000	For facility accessibility improvements in 2026.
419427	Smart Facility Monitoring	0	30,300	30,300	For ongoing work to determine options for major facilities
420331	Fire #1 – Construction	13,982,779	14,100,000	14,100,000	Remaining funds to be used for HVAC modifications.
420332	Fire #4	2,844,897	19,341,000	19,341,000	For construction commencing in Q2 2026 and running to 2028.
420333	Fire #4 Fire Engine	0	1,540,500	1,540,500	Engine on order with expected delivery in 2028.
420334	Fire Aerial Apparatus	3,248,350	3,469,800	3,469,800	Funds for equipment for aerial in service in 2025.
420414	Barrier Wall Study & Replace	3,201,766	3,767,500	3,767,500	For condition review Q2 2026.
420424	Ray Gibbon Improvements	28,560,793	28,714,500	28,714,500	For phase 3 construction completion Q4 2026.
420503	Non-Emergency Radio System Replace	729,570	1,074,800	1,074,800	Funds for boost radio signals in City facilities.
421420	RR260 - Community Amenities & Lakeview Srvc	23,725,523	29,773,000	29,773,000	For RR260 road construction.
421427	Smart Facility Monitoring	0	80,800	80,800	For ongoing work to determine options for major facilities.
421428	Land Use Bylaw Update	320,308	465,800	465,800	Update complete in 2026.
422334	Policing Bldg Accom	3,393,320	6,710,000	6,710,000	For construction to complete Q3 2026.
422337	Fire #1 & NABI - Decommission	451,896	507,000	507,000	For planning and future development of properties for next steps.
422361	ACA Rec Hub Funding	500,000	1,500,000	1,500,000	Grant funding allocated but not fully accessed by recipients.
422410	Intersection Improvements	306,373	500,000	500,000	For design and construction in 2026.
422411	Back Lanes Prgm	70,011	710,000	710,000	For construction of backlanes in Mission in 2026.
422428	Mature Neighbourhood Revitalization Strat	0	208,100	208,100	For work coinciding with HAF progress.
422429	Lakeview/Badger Lands ASP	238,052	250,000	250,000	For completion in Q1 2026.
422506	Enterprise Asset Mgmt	978,025	6,508,400	6,508,400	For staged implementation through to 2032.
422507	Next Gen 911 System Replace	470,538	1,194,300	1,194,300	For completion of implementation in 2027.
422801	PW Mobile Equip Replace Plan	1,568,941	2,404,800	2,404,800	Committed funds for heavy rescue truck for delivery in 2026.
423301	Servus Lifecycle Prgm	932,331	969,600	969,600	For Servus Place lighting upgrades in 2026.
423308	Off Leash Area Enhancements	183,056	200,000	200,000	Funds to finish off improvements to Dodger Dog Park.
423350	Transit Bus Lifecycle Prgm	585,674	809,000	809,000	For fuel station equipment in 2026.
423404	Paved Parking Lot Prgm	575,452	611,000	611,000	Funds for 2026 construction season.
423410	Intersection Improvements	98,932	100,000	100,000	Awaiting final invoice in 2026.
423412	Roadway Rehab Prgm	2,412,197	2,477,000	2,477,000	Funds for 2026 construction season.
423414	North St. Albert Trail Improvements	15,906,504	16,220,000	16,220,000	Construction close-out and maintenance in 2026.
423418	Villeneuve Rd Rebuild	7,867,677	17,057,100	17,057,100	For phase 2 schedule B construction in 2026.
423419	Energy Efficiency Replace Prgm	28,984	131,000	131,000	For programs and energy assessments in 2026.
423423	Fowler Way	0	4,400,000	4,400,000	Funds for land acquisition in 2026.
423426	Capital Projects Maintenance	68,441	200,000	200,000	Funding for repairs/emergent capital project maintenance items.
423801	PW Mobile Equip Replace Plan	3,347,626	3,871,300	3,871,300	For equipment on order, expected delivery in 2026.
423814	Truck plow with sander	0	399,700	403,500	For item on order, expected delivery Feb 2026.
424301	Servus Lifecycle Prgm	700,747	964,700	964,700	For Servus Place roof and mechanical system work in 2026/2027.
424302	Aquatics Lifecycle Prgm	178,070	209,900	209,900	For outdoor aquatic sites work in 2026
424307	Parks & Outdoor Recreation Amenities	139,661	200,000	200,000	For construction in 2026 at Rotary Boat Dock, designed in 2025.
424311	Dog Friendly Park Development	514	249,400	249,400	For design work to be completed in 2026.
424312	Neighborhood Park Development	101,955	257,700	257,700	For design work underway to be completed in 2026.
424315	Oakmont Trail Ph 2	1,852,968	2,959,400	2,959,400	For construction work underway to be completed in 2026.
424317	Founders Walk Ph 3	0	210,000	210,000	To align with bridge program work in 2026.
424335	Municipal Enforcement Vehicle	88,960	157,500	157,500	For equipment installation on SUV received in 2025.
424350	Transit Bus Lifecycle Prgm	0	280,000	280,000	For overhauls & transmissions in 2026.
424360	Community Capital Grant Prgm	59,945	250,000	250,000	Grant funding allocated but not fully accessed by recipients.
424401	Arterial Rehab Prgm	1,500,475	1,636,000	1,636,000	Funds for 2026 construction season.
424402	Collector Roadway Prgm	1,229,176	1,235,000	1,235,000	Funds for 2026 construction season.
424404	Paved Parking Lot Prgm	68,163	750,000	750,000	Funds for 2026 construction season.
424406	Multi-Use Trail Rehab Prgm	75,943	275,000	275,000	Funds to finalize 2026 trail rehab design and construction.
424407	Sidewalk Prgm	686,280	1,000,000	1,000,000	Funds for 2026 construction season.
424411	St Anne Street Backlanes Improvements	220,459	1,540,000	1,540,000	For Q1 design & power relocates then Q3 rebuild of backlane.
424412	Roadway Rehab Prgm	1,108,027	2,457,000	2,457,000	Funds for 2026 construction season.
424416	Neighborhood Traffic Calming	332,014	362,500	362,500	Funds for install of traffic calming within selected neighbourhoods.
424421	Transportation Secondary Infrastructure Mgmt	81,819	141,000	141,000	Committed to engineering, design & construction at Perron St retaining wall.
424422	Transportation Network Improvements	280,890	330,000	330,000	Funds for 2026 construction season.
424423	Mobility Choices Strategy	481,474	1,000,000	1,000,000	Funds committed in contract for completion of strategy in 2026.
424424	Transportation Network: Prelim Eng	533,725	559,100	559,100	For RR260 and Meadowview Drive design Q1 2026.
424425	Meadowview Lane & Rail Crossing	336,704	340,000	340,000	For design completion in 2026.
424427	Affordable & Accessible Housing Options	13,218	112,500	112,500	Study should be completed in Q2 2026
424428	Permitting Software Modernization	99,204	450,000	450,000	For epermitting initiated in 2025 continuing in 2026 in coordination with HAF progress.

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424430	Ray Gibbon Drive Ph 3 & 4	9,811,976	44,382,000	44,382,000	For phase 3 construction completion 2026, and phase 4 in 2027/28.
424433	Contaminated Sites Remediation	2,967	30,000	30,000	Badger environment study to be completed in 2026.
424435	Homeland Housing Supports	0	2,845,000	2,845,000	Funding for 22 St. Thomas.
424501	IT Lifecycle Prgm	606,762	750,000	750,000	For 2026 lifecycle spends.
424504	Municipal Area Network Expansion	378,895	390,000	390,000	For firehall 3 and Lacombe fibre terminations.
424801	PW Mobile Equip Replace Plan	3,537,484	4,499,000	4,499,000	For equipment on order, expected delivery in 2026.
424803	Transit Garage (Liggett Place) Expansion	630,350	635,000	635,000	For construction monitoring report Q1 2026.
424806	Shop & Yard Equip Replace	33,959	40,000	40,000	For portable lifts in 2026.
424807	Municipal Facilities - Repairs & Renewal	9,077,479	12,800,000	12,800,000	For project completion Q3 2026.
425301	Servus Lifecycle Prgm	491,234	1,015,200	1,015,200	For Servus Place north fieldhouse turf and life safety systems in 2026-2028.
425302	Aquatics Lifecycle Prgm	98,836	155,700	155,700	For Fountain Park maintenance work in 2026/2027.
425307	Parks & Outdoor Recreation Amenities	68,373	544,000	544,000	Funds for design and construction work in 2026.
425312	Neighborhood Park Development	1,336,488	1,989,900	1,989,900	For construction of Element Park and design of Midtown Park in 2026.
425313	RWP Meadowview - Construction	1,376,904	4,717,800	4,717,800	For construction in 2026/2027.
425314	Community Amenities Site Design	0	4,490,000	4,490,000	Funds for schematic design for Community Amenities site.
425317	Founders Walk Ph 3	0	263,700	263,700	For node construction to align with RWP Meadowview Construction and St. Albert Place Repairs and Renewal.
425330	Emergency Equip Replace Plan	81,412	209,000	209,000	Remaining equipment to be received in 2026.
425339	MES Bike Patrol	3,005	12,000	12,000	For additional bikes in 2026.
425350	Transit Bus Lifecycle Prgm	4,151,835	10,515,950	10,515,950	For 4 60ft buses on order, expected delivery Q1, 2026.
425360	Community Capital Grant Prgm	0	265,000	265,000	Grant funding allocated but not fully accessed by recipients.
425401	Arterial Rehab Prgm	341,095	1,636,000	1,636,000	Funds for 2026 construction season.
425402	Collector Roadway Prgm	202,891	1,235,000	1,235,000	Funds for 2026 construction season.
425403	Local Roadway Prgm	418,422	1,680,000	1,680,000	Funds for 2026 construction season.
425404	Paved Parking Lot Prgm	35,616	150,000	150,000	Funds for 2026 construction season.
425406	Multi-Use Trail Rehab Prgm	49,267	275,000	275,000	Funds to finalize 2026 trail rehab design and construction.
425407	Sidewalk Prgm	122,050	525,000	525,000	Funds for 2026 construction season.
425408	Transportation Systems Mgmt	518,625	682,000	682,000	Funds committed for Boudreau Rd @ Campbell intersection; coordinated work with intersection and signal work.
425409	Active Transportation	423,683	595,000	595,000	Funds to be used on second (Coriveau) active transportation site construction.
425412	Roadway Rehab Prgm	1,718,358	2,301,000	2,301,000	Funds for 2026 construction season.
425413	Bridge Prgm	343,272	755,000	755,000	For design and construction in 2026.
425416	Neighborhood Traffic Calming	19,125	482,500	482,500	Funds for install of traffic calming within selected neighbourhoods.
425419	Energy Efficiency Replace Prgm	0	131,000	131,000	For Woodlands waterpark solar conversion and Servus Place arena liners.
425421	Transportation Secondary Infrastructure Mgmt	13,970	141,000	141,000	For construction work of remedial actions on Perron retaining wall.
425422	Transportation Network Improvements	94,719	150,000	150,000	Funds for 2026 construction season.
425424	Transportation Network: Prelim Eng	72,410	650,000	650,000	For ongoing design work on Leclair Way.
425429	Badger Land Study	0	330,000	330,000	Consultant awarded late Q4 2025.
425436	Lakeview Business District Servicing	480,677	62,700,000	62,700,000	Design ongoing, phased construction anticipated to begin in 2027 with completion planned for 2030.
425437	St. Albert Botanic Park Parking Lot Paving	4,024	100,000	100,000	Tender ready design in Q1 2026.
425438	Housing Accelerator Fund	237,309	11,813,100	11,813,100	Multiyear grant funded program.
425501	IT Lifecycle Prgm	63,588	750,000	750,000	Funds for ongoing lifecycle work.
425509	Council Chambers & DCB AV Replace	0	293,000	293,000	Work to be completed in Q1, 2026
425801	PW Mobile Equip Replace Plan	1,406,282	5,401,000	5,401,000	For equipment on order, expected delivery in 2026.
425803	Transit Garage (Liggett Place) Expansion	7,622,219	12,855,000	12,855,000	For construction completion Q4, 2026.
425806	Shop & Yard Equip Replace	0	55,000	55,000	For portable lifts in 2026.
425807	Municipal Facilities - Repairs & Renewal	2,748,755	6,000,000	6,000,000	For project completion Q4, 2026.
425809	Transit Waiting Shelters	0	74,000	74,000	RFP in Q1 and install in 2026.
Total		235,360,688	455,751,450	455,755,250	

Total Projects 117

Net Budget Increase 3,800

Project Budget Increase -

423814 Truck plow with sander 3,800 To be funded from Mobile Equip Replacement Reserve - actual cost higher than original estimate

Acronyms

RFP Request for Proposal