

10 Year Municipal GROWTH

Function	Charter No.	Charter Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
COMM & REC SVCS	CULTR-005	Founders Walk Phase 3	108,000	251,100	41,500	47,200						
	CULTR-009	St. Albert Historic River Lots & Grain Elevator Ph 1A, B & C - Ag Pavilion & Visitor Reception		1,468,600	7,145,400	220,500						
	CULTR-010	St. Albert Historic River Lots & Grain Elevator Phase 2A & B - Event Grounds			1,355,300	786,400	-	-	-	-	-	
	CULTR-030	St. Albert Historic River Lots & Grain Elevator Phase 3A & B - Museum							16,101,200	1,695,800	-	
	DARP-005	Millennium Park Design Phase 2 & Construction		1,580,700	7,476,300	7,655,700	-	-	-	-	-	
	RECR-040	Dog Friendly Park Development	249,400		1,330,500							
	RECR-045	Oakmont Trail Phase 2	2,599,400	-								
	RECR-049	Neighborhood Park Development	257,700	2,232,700	907,600	3,176,600	4,387,800	3,604,000	126,900	929,500	1,248,100	2,491,100
	RECR-050	RWP Meadowview - Construction		5,046,700	2,694,500							
	RECR-074	Community Amenities Site - Construction		12,387,200		60,794,000	60,794,000					
	SERV-008	Servus Place Fitness Expansion			725,000	8,000,000						
	(blank)	Public Art	258,000	263,200	268,500	273,900	279,400	285,000	290,700	296,500	302,400	308,400
COMM & REC SVCS Total			3,472,500	23,230,200	21,944,600	80,954,300	65,461,200	3,889,000	16,518,800	2,921,800	1,550,500	2,799,500
EMERG SVCS	FIRE-023	Fire #2 Security Upgrade										
	PM-24-08	Municipal Enforcement Vehicle	157,500									
	POLI-008	Police Facility	150,000		3,000,000		26,850,000					
EMERG SVCS Total			307,500		3,000,000		26,850,000					
GEN GOV	ENV-001	Contaminated Sites Remediation	30,000									
	ENV-002	Solar Photovoltaics (PV) Program		250,000								
	ITSV-009	Municipal Area Network Expansion	390,000	-								
	ITSV-015	Web Services Enhancements		75,000	75,000							
GEN GOV Total			420,000	325,000	75,000							
PLAN & ENG	DARP-003	Civic Plaza				60,000	174,000	-	1,811,500			
	DARP-006	Perron Street Pedestrian Improvements					821,000	-	6,424,000			
	DARP-007	Grandin Road Improvemt							244,500		2,431,000	
	DARP-011	St Anne St. Pedestrian Improvements							984,500	-	6,667,500	
	DARP-014	St. Thomas St. Median Improvements					313,000			3,190,500		
	DARP-015	Tache Street Green Corridor	-	-	-	-	145,500	-	-	6,614,500		
	ENGs-010	Mobility Choices Strategy	1,000,000						1,000,000			
	ENGs-054	Transportation Network Improvements	330,000	1,220,000	2,630,000	3,540,000	4,365,000	495,000	310,000	330,000	3,720,000	310,000
	ENGs-058	Neighborhood Traffic Calming	362,500	482,500	482,500	482,500	362,500	482,500	482,500	362,500	362,500	362,500
	ENGs-068	Active Transport Plan	510,000	645,000	630,000	320,000	705,000	110,000	490,000	490,000	490,000	110,000
	ENGs-069	ITS Strategy Implementation		316,300	357,300	347,500	255,600	293,200	336,200	336,200	336,200	336,200
	ENGs-070	North St. Albert Trail Improvements anticipated 80% OSL						24,028,900				
	ENGs-073	Fowler Way - 50% OSL				3,351,200	54,160,000					
	ENGs-077	Neil Ross Road Extension - 100% OSL		950,000	900,000							
	ENGs-079	RR260-Road Construction (Community Amenities) - OSL		150,000		3,041,500						
	ENGs-080	Meadowview Lane & Rail Crossing	340,000		3,370,000							
	ENGs-082	Transportation Preliminary Engineering & Design (New)- OSL	559,100	546,900	1,207,000	670,500	1,490,000	958,000	385,000	872,700	200,000	580,000
	ENGs-083	Lacombe Lake Park Permanent Paving (new)		150,000		1,345,000						
	PLAN-009	Housing Options for Affordability & Accessibility	112,500									
	PLAN-011	Permitting Software Modernization	450,000									
PLAN & ENG Total			3,664,100	4,460,700	9,576,800	13,158,200	62,791,600	26,367,600	12,468,200	12,196,400	14,207,200	1,698,700
PUBLIC OPS	COUN-037	St. Albert Place - Exterior, Programmable LED Lights	125,000									
	COUN-038	Council Chamber Bench Renewal		192,000								
	PW-018	PW Satellite Yard		374,000	3,100,000							
	PW-033	Fleet Services Garage Expansion (New)		632,500	2,300,000	1,150,000						
	TRAN-003	Transit Waiting Shelters		60,000	-	-	63,000				66,000	
	TRAN-004	Transit Growth Buses	1,620,000									
	TRAN-007	N Transit Oriented Development (TOD)							1,000,000		25,000,000	
	TRAN-024	Transit Garage (Liggett Place) Expansion	635,000	5,610,000	1,593,000							
PUBLIC OPS Total			2,380,000	6,868,500	6,993,000	1,150,000	63,000	-	1,000,000	-	25,066,000	
GROWTH Total			10,244,100	34,884,400	41,589,400	95,262,500	155,165,800	30,256,600	29,987,000	15,118,200	40,823,700	4,498,200