

**10 Year Municipal GROWTH Capital Plan**

Function	Charter No.	Charter Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Later years
COMM & REC SVCS	CULTR-005	Founders Walk Phase 3	263,700	43,700	49,500								
	CULTR-009	St. Albert Historic River Lots and Grain Elevator Park – Phase 1: Event Grounds and Visitors Centre		839,100	6,128,200								
	CULTR-010	St. Albert Historic River Lots and Grain Elevator Park – Phase 2: Agricultural Pavilion, Maintenance Yard, River Lots			3,920,200	1,035,800							
	CULTR-030	St. Albert Historic River Lots and Grain Elevator Park – Phase 3 Musée Héritage Museum							15,560,300				
	RECR-040	Dog Friendly Park Development		1,566,100									
	RECR-045	Oakmont Trail Phase 2		48,100									
	RECR-049	Neighborhood Park Development	1,989,900	2,655,300	945,400	2,480,700	1,057,400	2,046,100	8,307,800	4,504,100	3,822,500	4,134,200	
	RECR-050	RWP Meadowview - Construction	4,717,800	2,621,600									
	RECR-074	Community Amenities Site - Construction										14,098,400	170,479,000
	SERV-008	Servus Place Fitness Expansion		725,000	8,000,000								
	(blank)	Public Art	263,200	268,500	273,900	279,400	285,000	290,700	296,500	302,400	308,400	314,600	
<b>COMM &amp; REC SVCS Total</b>			<b>7,234,600</b>	<b>8,767,400</b>	<b>19,317,200</b>	<b>3,795,900</b>	<b>1,342,400</b>	<b>2,336,800</b>	<b>24,164,600</b>	<b>4,806,500</b>	<b>4,130,900</b>	<b>18,547,200</b>	<b>170,479,000</b>
EMERG SVCS	PM-25-011	MES Bike Patrol	12,000										
	POLI-008	Police Facility				3,550,000		28,350,000					
<b>EMERG SVCS Total</b>			<b>12,000</b>			<b>3,550,000</b>		<b>28,350,000</b>					
GEN GOV	ENV-002	Solar Photovoltaics (PV) Program		250,000			265,000		250,000				375,000
	ITSV-015	Web Services Enhancements		100,000	100,000								
	ITSV-017	Municipal Area FiberNetwork Expansion - Northeast (New)		430,000									
<b>GEN GOV Total</b>				<b>780,000</b>	<b>100,000</b>		<b>265,000</b>		<b>250,000</b>				<b>375,000</b>
PLAN & ENG	DARP-003	Civic Plaza					61,500	177,500	1,849,500				
	DARP-006	Perron Street Pedestrian Improvements						838,000		6,559,000			
	DARP-007	Grandin Road Improvemnt								249,500		2,482,000	
	DARP-011	St Anne St. Pedestrian Improvements								1,005,000		6,807,500	
	DARP-014	St. Thomas St. Median Improvements							319,500		3,257,500		
	DARP-015	Tache Street Green Corridor							148,500		6,753,500		
	ENGS-010	Mobility Choices Strategy						550,000					
	ENGS-054	Transportation Network Improvements	150,000	3,628,060	110,000	1,805,300		435,000	10,325,000				
	ENGS-058	Neighborhood Traffic Calming	482,500	482,500	482,500	362,500	482,500	482,500	482,500	362,500	482,500	482,500	
	ENGS-068	Active Transportation	595,000	568,000	415,000	675,000	250,000	500,000	500,000	500,000	500,000	500,000	
	ENGS-069	ITS Strategy Implementation		316,300	357,300	347,500	255,600	293,200	336,200	336,200	336,200	336,200	336,200
	ENGS-070	North St. Albert Trail Improvements anticipated 80% OSL						750,000	23,926,800				
	ENGS-073	Fowler Way - 50% OSL			3,351,200		54,160,000						
	ENGS-077	Neil Ross Road Extension - 100% OSL		600,000	900,000								
	ENGS-079	RR260-Road Construction (Community Amenities) - OSL									150,000	3,041,500	
	ENGS-080	Meadowview Lane & Rail Crossing		3,198,000									
	ENGS-082	Transportation Network: Preliminary Eng.	650,000	550,000	800,000	750,000	750,000	800,000	800,000	800,000	400,000	400,000	
	ENGS-083	Lacombe Lake Parking Lot Paving		150,000		1,345,000							
	ENGS-084	St. Albert Botanic Park Parking Lot Paving (new)	100,000		1,002,500								
	ENGS-085	Lakeview Business District Servicing	62,700,000										
	PLAN-012	Badger Land Study (New)	330,000										
<b>PLAN &amp; ENG Total</b>			<b>65,007,500</b>	<b>9,492,860</b>	<b>7,418,500</b>	<b>5,285,300</b>	<b>55,959,600</b>	<b>4,826,200</b>	<b>38,688,000</b>	<b>9,812,200</b>	<b>11,879,700</b>	<b>14,049,700</b>	<b>336,200</b>
PUBLIC OPS	COUN-038	Council Chamber Bench Renewal	105,000										
	PM-25-030	Council Chamber Electrical and Broadcasting	293,000										
	PW-018	PW Yard		660,000	7,465,500								
	PW-033	Fleet Services Garage Expansion		650,000	2,500,000	1,764,000							
	TRAN-003	Transit Waiting Shelters	74,000				74,000				74,000		
	TRAN-007	N Transit Oriented Development (TOD)											26,000,000
	TRAN-024	Transit Garage (Liggett Place) Expansion	10,760,000										
<b>PUBLIC OPS Total</b>			<b>11,232,000</b>	<b>1,310,000</b>	<b>9,965,500</b>	<b>1,764,000</b>	<b>74,000</b>				<b>74,000</b>		<b>26,000,000</b>
<b>GROWTH Total</b>			<b>83,486,100</b>	<b>20,350,260</b>	<b>36,801,200</b>	<b>14,395,200</b>	<b>57,641,000</b>	<b>35,513,000</b>	<b>63,102,600</b>	<b>14,618,700</b>	<b>16,084,600</b>	<b>32,971,900</b>	<b>196,815,200</b>