

Investment Type Growth
 10 Year Municipal Growth Capital Plan

Charter No.	Charter Name	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
COUNCIL											
COUN-020	Story Boards	116,600									
COUN-029	Solar Photovoltaics (PV) Program	2,000,000	1,500,000	2,050,000	1,200,000						
COUN-034 (new)	Aquatic Climbing Wall	40,000									
COUN-035 (new)	City Parking Lot Structure Upgrades				311,000	140,000	1,901,100	481,900	881,600	372,800	685,300
COUN-036 (new)	Eldorado Park Planning	50,000									
COUNCIL Total		2,206,600	1,500,000	2,050,000	1,511,000	140,000	1,901,100	481,900	881,600	372,800	685,300
CULTR											
CULTR-002	La Banque d'Hochelega								154,500	231,800	3,244,500
CULTR-005	Founders Walk Phase 3	2,984,000									
CULTR-009	Heritage Park- French Canadian Farm		2,400,100								
CULTR-010	Heritage Park- Landscaping and Accessibility		584,700	4,702,900							
CULTR-026	Arden Theatre Orchestra Pit Acoustic Cover										
CULTR-028	Power Source to North Side of Children's Bridge	98,800									
CULTR-029	Heritage Park Design Update	100,000									
CULTR-030	Heritage Park Interpretive Centre & Museum Expansion				12,306,400						
CULTR Total		3,182,800	2,984,800	4,702,900	12,306,400				154,500	231,800	3,244,500
ENG											
ENGS-010	Transportation Master Plan (TMP) Update			770,000					840,000		
ENGS-054	Arterial and Collector Intersection Enhancement Program	1,244,100	1,180,200	1,159,300	1,092,200	400,000	965,000	965,000	965,000	400,000	965,000
ENGS-055	St. Albert Trail Revitalization										
ENGS-058	Neighbourhood Traffic Calming Strategies	1,195,700	1,173,000	1,401,250	1,648,125	971,875	846,850	1,476,875	1,525,625	1,020,000	1,020,000
ENGS-063	Safe Journeys to School Safety Implementation Strategies	854,300	811,200	828,400	855,800	363,600	567,600	230,000	240,000	240,000	1,280,500
ENGS-064	St. Albert Trail & Boudreau/Giroux Rd Corridor Safety Initiative	609,400	681,250	675,000							
ENGS-066	Transportation Master Plan Implementation	325,000	265,000	223,000	205,000	133,000	200,000	200,000	200,000	200,000	200,000
ENGS-067 (formerly PW-024)	Subdivision Entrance Signage	150,000	0	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
ENGS-068 (new)	Active Transportation Plan Implementation		650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
ENGS-069 (new)	ITS Strategy Implementation	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
ENGS-070 (new)	North St. Albert Trail Corridor Management		800,000	6,000,000	3,500,000	4,000,000					
ENG Total		4,778,500	5,960,650	12,346,950	8,591,125	7,158,475	3,869,450	4,161,875	5,060,625	3,150,000	4,755,500
FIRE											
FIRE-005	Fire Station #4			50,000	1,477,000	12,364,000					
FIRE-007	Fire Station #4 Fire pump				1,020,000						
FIRE-010	Traffic Pre-Emption System	95,000									
FIRE-016	Fire Aerial Apparatus		1,684,564								
FIRE-023	Fire Station 2 Security Upgrade	45,000									
FIRE-025 (new)	Wildland Urban Interface Vehicle	193,000									
FIRE Total		333,000	1,684,564	50,000	2,497,000	12,364,000					
ITS											
ITSV-009	Municipal Area Network to Core Facilities	650,000	550,000								
ITSV-012 (new)	Project Implementation Support	188,700	188,700								
ITS Total		838,700	738,700								
Legislative											
LEGIS-006	Enhancement to Voter Convenience										
Legislative Total											
PW											
PW-015	PW Tree Chipper		60,000								
PW-016	PW Snow Storage				50,000	400,000	3,816,000				
PW-018	PW Satellite Shop			362,900	2,985,100						
PW-028	Urban Forest Canopy Enhancement and Management	250,000	250,000								
PW Total		250,000	310,000	362,900	3,035,100	400,000	3,816,000				
REC											
RECR-010	Lacombe Park Construction		2,442,700								
RECR-038	Water Spray Park		77,300		275,400	3,392,400					
RECR-040	Dog Friendly Park Development			51,500		456,000					
RECR-041	Erin Ridge North School Playground and Park	1,795,400		1,108,700	2,374,700						
RECR-043	Riel Park Phase 5	2,385,800									
RECR-045	Oakmont Trail Phase 2			212,300		1,384,200					
RECR-046	Recreation Facilities Assessment										

Investment Type Growth
 10 Year Municipal Growth Capital Plan

Charter No.	Charter Name	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
RECR-049	Neighborhood Park Construction	1,121,500		4,718,300	3,484,600	5,678,000	1,749,900	4,363,500	2,675,100	1,592,600	
RECR-050	Red Willow Park West - Trail and Park Construction	359,200	4,409,000								
RECR-051	Grey Nuns White Spruce Park Trail and Boardwalk	205,800	1,899,900								
RECR-054	Field House Indoor Sport field					50,000	1,141,400	13,286,600			
RECR-055	Indoor Pool/Water Park					50,000	1,656,000	14,756,600			
RECR-056	City-Wide Ball Park					50,000	367,300	3,273,400			
RECR-057	City-wide Tennis Park					50,000	152,200	1,401,300			
RECR-061 (new)	Pickleball Court Development	276,900									
SERV-004	6th Arena Ice Surface	51,500	1,863,300	18,632,700							
SERV-008	Fitness Expansion	467,700	5,286,900								
SERV-009	Aquatics Expansion	1,134,500	12,521,600								
REC Total		7,798,300	28,500,700	24,723,500	6,134,700	11,110,600	5,066,800	37,081,400	2,675,100	1,592,600	
TRAN											
TRAN-003	Transit Waiting Shelters			61,200				61,200			
TRAN-004	Transit Growth Buses	270,000	2,500,000	1,750,000	1,750,000	205,000	1,007,000	0	3,000,000	195,000	0
TRAN-007	North Transit Centre and Park & Ride		3,600,000			1,600,000	14,522,000				
TRAN-009	Transit Priority Signals	40,000	200,000	130,000							
TRAN-024	Transit Garage Expansion		550,000	4,876,000	1,272,000						
TRAN-027	Transit Technology Upgrade		30,000			30,000			30,000		
TRAN Total		310,000	6,880,000	6,817,200	3,022,000	1,835,000	15,529,000	61,200	3,030,000	195,000	0
POLICE											
POLI-003	Beaudry Place Policing Renovations Warehouse Space					20,000	261,500	2,479,600			
POLI-004	Beaudry Place Policing Renovations	75,000	1,266,000								
POLI-005	Maloney Place Front Counter Renovations			25,000	375,000						
POLI-007 (new)	Municipal Enforcement Patrol Vehicle		60,000								
POLICE Total		75,000	1,326,000	25,000	375,000	20,000	261,500	2,479,600			
Environment											
CSS-004	Flag Pole Installation										
CSS-005	Cogeneration	60,600	1,723,000								
CSS-006	Heat Recovery	65,700									
CSS-007	Smart Facility Monitoring Systems	30,300	80,800	90,900							
CSS-008	Opportunity Reassessment			50,500							
ENV-001 (new)	Contaminated Sites Remediation	100,000	1,000,000	100,000	3,000,000	50,000	500,000				
Environment Total		256,600	2,803,800	241,400	3,000,000	50,000	500,000				
P&D											
DARP-003	Civic Square					50,000	144,700		1,504,800		
DARP-004	Cultural and Market Buildings		572,000			10,848,000					
DARP-005	Millennium Park	771,900	8,125,500								
DARP-006	Perron Street Pedestrian Improvements	644,300	5,089,100								
DARP-007	Grandin Road Improvement								213,200		
DARP-009	Public Parking Structure		2,333,900			16,821,300					
DARP-011	St Anne St. Pedestrian Improvements						817,900			5,538,100	
DARP-014	St.Thomas St. Median Improvements				250,700			2,794,700			
DARP-015	Tache Street Green Corridor	114,400	2,535,900								
PLAN-001	Municipal Development Plan Full Review	752,600									
PLAN-004	Employment Lands Area Structure Plan (ASP)	446,700	189,100	347,500							
PLAN-005	Land Use Bylaw Update		652,700								
PLAN-006	North Ridge 2 (Badger Lands) Area Structure Plan (ASP)	200,300	186,200								
PLAN-007	Accessibility Initiatives		100,000								
PLAN-008 (new)	Vehicle- Safety Codes Officer	29,000									
P&D Total		2,959,200	19,784,400	347,500	250,700	27,719,300	962,600	2,794,700	1,718,000	5,538,100	
Other											
(blank)	Public Art	113,400									
Other Total		113,400									
TOTAL		23,102,100	72,473,614	51,667,350	40,723,025	60,797,375	31,906,450	47,060,675	13,519,825	11,080,300	8,685,300