

# 2020-23 Capital Plan



## Details by Ministry

Published: February 27, 2020

### Capital Plan 2020-23 Details by Ministry

(\$ millions)

	2020-21 Estimate	2021-22 Target	2022-23 Target	3-Year Total
<b>Advanced Education</b>				
NAIT Blatchford Land Purchase	30.0	-	-	30.0
Northern Lakes College - High Prairie Consolidation	4.2	-	-	4.2
Post-Secondary Facilities - Capital Maintenance and Renewal	118.5	118.5	118.5	355.5
University of Alberta - Dentistry Pharmacy - Functional Renewal of Building	49.0	44.0	56.0	149.0
University of Alberta - District Energy System	4.9	1.9	-	6.8
University of Calgary - MacKimmie Complex	60.0	32.0	-	92.0
Investing In Canada Infrastructure Program (ICIP) Projects	1.7	2.0	2.7	6.4
General Information Technology and Other Capital	0.0	0.0	0.0	0.1
<b>Advanced Education Total</b>	<b>268.3</b>	<b>198.4</b>	<b>177.2</b>	<b>644.0</b>
<b>Agriculture and Forestry</b>				
Airtanker Base Maintenance	0.9	0.8	0.8	2.5
Fire Weather Network Upgrades	0.4	0.3	0.3	1.1
FireNet	0.5	0.5	0.5	1.4
Fractionation Equipment at the Food Processing Centre in Leduc	2.3	-	-	2.3
Irrigation Rehabilitation Program	10.0	12.0	12.0	34.0
Rural Utilities Program	3.4	5.9	5.9	15.2
Wildfire Facility Upgrade Program	6.4	6.4	6.4	19.2
Wildfire Management Readiness	2.1	2.1	2.1	6.3
Equipment and Information Technology Capital	12.5	10.7	10.7	34.0
<b>Agriculture and Forestry Total</b>	<b>38.5</b>	<b>38.7</b>	<b>38.7</b>	<b>115.9</b>
<b>Children's Services</b>				
Small Tenant Improvement Projects	0.5	0.1	-	0.6
<b>Children's Services Total</b>	<b>0.5</b>	<b>0.1</b>	<b>-</b>	<b>0.6</b>
<b>Community and Social Services</b>				
General Information Technology and Other Capital	0.5	0.5	0.5	1.6
<b>Community and Social Services Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.6</b>
<b>Culture, Multiculturalism and Status of Women</b>				
Community Facility Enhancement Program	25.0	25.0	25.0	75.0
General Information Technology and Other Capital	2.3	2.3	2.3	7.0
Telus World of Science (Edmonton)	8.6	3.0	0.6	12.2
Vivo for Healthier Generations (Calgary)	8.5	9.5	2.0	20.0
Winspear Centre (Edmonton)	13.8	5.8	-	19.6
Investing In Canada Infrastructure Program (ICIP) Projects	2.4	0.4	-	2.8
<b>Culture, Multiculturalism and Status of Women Total</b>	<b>60.6</b>	<b>46.0</b>	<b>29.9</b>	<b>136.5</b>
<b>Economic Development, Trade and Tourism</b>				
Alberta Business Portal	1.5	1.5	1.5	4.5
General Information Technology and Other Capital	2.3	2.3	2.3	6.8
<b>Economic Development, Trade and Tourism Total</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>11.3</b>
<b>Education</b>				
Information Technology Systems Development	0.6	0.6	0.6	1.7
Infrastructure Maintenance and Renewal	107.0	107.0	107.0	321.0
Playgrounds	5.8	-	-	5.8
Education Planning Funds	1.0	1.0	1.0	3.0
<b>Education Total</b>	<b>114.4</b>	<b>108.6</b>	<b>108.6</b>	<b>331.5</b>

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<b>Energy</b>				
Carbon Capture and Storage Initiative	145.6	58.4	58.4	262.3
General Information Technology and Other Capital	17.0	17.0	11.0	45.0
<b>Energy Total</b>	<b>162.6</b>	<b>75.4</b>	<b>69.4</b>	<b>307.3</b>
<b>Environment and Parks</b>				
Big Island Provincial Park Planning	0.3	1.4	1.8	3.5
Bow Reservoir Options Project	2.0	7.0	6.0	15.0
Caribou Rearing Facility	6.8	2.0	-	8.8
Castle Provincial Park	2.0	-	-	2.0
Chronic Wasting Disease Monitoring and Management	0.0	0.0	0.0	0.1
Cold Lake Fish Hatchery	0.5	5.0	1.5	7.0
Critical Environmental Monitoring and Science Investment	2.1	2.3	1.9	6.3
Fish Culture Capital Maintenance and Renewal Program	0.5	0.5	0.5	1.5
Flood Recovery - <b>Alberta Community Resilience Program (ACRP)</b>	20.5	-	-	20.5
Flood Recovery - Highwood River Mitigation Program	0.4	-	-	0.4
Flood Recovery - <b>Watershed Resiliency and Restoration (WRRP)</b>	3.5	-	-	3.5
General Capital Equipment	1.3	1.3	1.3	4.0
Investing In Canada Infrastructure Program (ICIP) Projects	20.4	23.3	2.9	46.6
Land Stewardship Fund	15.0	15.0	15.0	45.0
New Raven Creek Brood Trout Station	5.0	13.0	7.5	25.5
Oil Sands Environmental Monitoring	1.0	-	-	1.0
Parks Lower Athabasca Regional Plan Implementation	5.0	5.0	-	10.0
Parks South Saskatchewan Regional Plan Implementation	10.0	10.0	-	20.0
Provincial Parks - Capital Maintenance and Renewal	25.5	25.5	25.5	76.4
Species at Risk	0.2	0.4	1.2	1.8
William Watson Lodge	0.5	0.5	-	0.9
<b>Environment and Parks Total</b>	<b>122.5</b>	<b>112.1</b>	<b>65.2</b>	<b>299.8</b>
<b>Executive Council</b>				
General Information Technology and Other Capital	0.0	0.0	0.0	0.1
<b>Executive Council Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
<b>Health</b>				
Alberta Surgical Initiative Capital Program	13.6	28.0	58.1	99.7
Clinical Information Systems	110.0	47.0	-	157.0
Continuing Care Beds	92.1	40.4	31.6	164.2
Electronic Health Record	5.7	5.7	5.7	17.2
Enabling New Model of Care (ENMOC)	11.0	6.0	-	17.0
Equipment for Cancer Corridor Projects	3.5	-	-	3.5
Health IT Systems Development	22.2	22.2	22.2	66.7
Medical Equipment Replacement and Upgrade Program	30.0	30.0	30.0	90.0
Northern Laboratory Equipment Upgrade Program	9.0	6.0	-	15.0
Red Deer Regional Hospital Centre Renewal Project	-	5.0	20.0	25.0
Rural Health Facilities Revitalization Program	5.0	15.0	15.0	35.0
<b>Health Total</b>	<b>302.2</b>	<b>205.4</b>	<b>182.7</b>	<b>690.3</b>

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	2020-21 Estimate	2021-22 Target	2022-23 Target	3-Year Total
<b>Indigenous Relations</b>				
Aboriginal Business Investment Fund (ABIF)	5.0	5.0	5.0	15.0
General Information Technology and Other Capital	0.0	0.0	0.0	0.1
Long Term Governance and Funding Agreement (LTA) - Infrastructure and Housing for Metis Settlements	2.1	2.1	2.1	6.3
Investing In Canada Infrastructure Program (ICIP) Projects	11.7	31.7	22.5	65.9
<b>Indigenous Relations Total</b>	<b>18.8</b>	<b>38.8</b>	<b>29.6</b>	<b>87.3</b>
<b>Infrastructure</b>				
Health Facilities Support	710.3	740.2	791.7	2,242.3
Addictions and Detox Centres	0.7	-	-	0.7
Calgary Cancer Centre	265.4	276.8	259.6	801.8
Complex Continuing Care Facility (Calgary)	19.0	39.5	44.0	102.5
Edmonton hospital	25.0	55.0	150.0	230.0
Edson Healthcare Centre	1.1	-	-	1.1
Foothills Medical Centre Urgent Power Plant Capacity (Calgary)	19.5	18.8	-	38.3
Fort McMurray Residential Facility-Based Care Centre (Willow Square)	15.0	-	-	15.0
Gene Zwozdesky Centre at Norwood (Edmonton)	81.6	109.6	96.8	288.0
Grande Prairie Regional Hospital	101.9	13.6	-	115.5
Health Facilities - Capital Maintenance and Renewal	110.4	110.0	110.0	330.4
Health Facility Project Planning Funds	3.7	1.4	1.2	6.3
Lloydminster Continuing Care Centre	4.7	0.3	-	5.0
Medical Device Reprocessing Upgrades Program - Phase 1	11.7	17.6	1.2	30.6
Medicine Hat Regional Hospital	5.3	-	-	5.3
Misericordia Community Hospital Modernization Program (Edmonton)	23.0	19.9	17.0	59.9
Northern Lights Regional Health Centre Repairs (Fort McMurray)	8.1	-	-	8.1
Peter Lougheed Centre Emergency Department, Mental Health Intensive Care Unit and Laboratory Redevelopment	7.1	52.4	77.2	136.7
Provincial Pharmacy Central Drug Production and Distribution Centre	1.0	11.2	29.0	41.2
Stollery Children's Hospital Critical Care Program (Edmonton)	5.7	8.4	-	14.1
University of Alberta Hospital Brain Centre - Neurosciences Intensive Care Unit (Edmonton)	0.5	5.7	5.7	11.9
Other Infrastructure Support	266.3	279.4	264.5	810.3
Alberta Innovates - Millwoods Fuels and Lubricants Group Safety Upgrade	2.1	-	-	2.1
Alberta Innovates/InnoTech Alberta Fume Hood Replacement Program	5.6	5.0	5.0	15.6
Agrivalue Processing Business Incubator (Leduc)	14.0	9.1	-	23.0
Calgary Remand Centre Divided Living Units	0.8	-	-	0.8
Calgary Young Offender Centre - Security Upgrades	1.9	-	-	1.9
Correctional Facility Renewal	7.5	3.0	2.0	12.5
Court Modernization	3.0	-	-	3.0
Courthouse Renewal	16.7	6.4	1.2	24.3
Courthouse Upgrades and Renovations (Calgary, Edmonton, and Lethbridge)	0.6	-	-	0.6
Government Accommodation	68.5	53.0	54.0	175.5
Government-Owned Facilities - Capital Maintenance and Renewal	80.3	73.3	68.0	221.7
Jubilee Auditoria Back-of-House Upgrades (Edmonton and Calgary)	1.9	0.3	-	2.2
Kananaskis Emergency Services Centre	3.3	0.4	-	3.6
Red Deer Justice Centre	33.3	58.4	65.7	157.4
Glenbow Revitalization (Calgary)	-	25.0	15.0	40.0
Royal Alberta Museum (Edmonton)	0.6	-	-	0.6
Royal Tyrrell Museum of Palaeontology - Expansion (Drumheller)	0.6	-	-	0.6
Swan Hills Treatment Centre	5.0	5.0	5.0	15.0
Yellowhead Youth Centre	5.2	14.4	10.5	30.2
Other Infrastructure Projects	15.4	26.1	38.1	79.7

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	2020-21 Estimate	2021-22 Target	2022-23 Target	3-Year Total
<b>School Facilities Support</b>	627.6	582.6	370.5	1,580.7
Construction Funds for Previously Announced Schools	-	106.3	113.4	219.7
Modernization/Renewal Projects	1.6	5.6	5.3	12.5
Modular Classroom Program	28.0	25.0	25.0	78.0
Previously Announced School Projects	586.5	430.7	212.8	1,230.0
Schools Facilities - Capital Maintenance and Renewal	11.5	14.9	14.1	40.5
<b>Infrastructure Total</b>	<b>1,604.2</b>	<b>1,602.2</b>	<b>1,426.8</b>	<b>4,633.2</b>
<b>Justice and Solicitor General</b>				
Justice Digital	5.0	8.0	11.0	24.0
General Information Technology and Other Capital	4.7	2.9	2.9	10.5
<b>Justice and Solicitor General Total</b>	<b>9.7</b>	<b>10.9</b>	<b>13.9</b>	<b>34.5</b>
<b>Labour and Immigration</b>				
General Information Technology and Other Capital	0.9	0.9	0.9	2.7
<b>Labour and Immigration Total</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>2.7</b>
<b>Legislative Assembly</b>				
General Information Technology and Other Capital	2.9	2.1	2.2	7.2
<b>Legislative Assembly Total</b>	<b>2.9</b>	<b>2.1</b>	<b>2.2</b>	<b>7.2</b>
<b>Municipal Affairs</b>				
Alberta First Responders Radio Communications System	2.3	2.3	2.3	6.9
Centralized Industrial Property Assessment	8.3	2.0	2.2	12.5
Disaster Recovery Program Redesign	1.5	1.5	-	3.0
Federal Gas Tax Fund	244.0	255.1	255.1	754.3
General Capital - Safety Codes Council	0.6	0.3	0.2	1.1
Local Government Fiscal Framework	-	-	860.0	860.0
Municipal Sustainability Initiative	963.0	897.2	-	1,860.2
Investing In Canada Infrastructure Program (ICIP) Projects	16.6	28.7	25.1	70.4
<b>Municipal Affairs Total</b>	<b>1,236.3</b>	<b>1,187.1</b>	<b>1,144.8</b>	<b>3,568.3</b>
<b>Seniors and Housing</b>				
General Information Technology and Other Capital	0.0	0.0	0.0	0.1
Planning for Affordable Housing	4.5	-	-	4.5
Family and Community Housing Development and Renewal	35.5	5.6	0.3	41.3
Indigenous Housing Capital Program	12.3	10.0	10.0	32.3
New Housing Supply - Affordable and Specialized Housing	18.0	14.7	5.5	38.2
Preservation (Maintenance)	52.3	31.4	31.4	115.2
Seniors Housing Development and Renewal	93.1	61.4	30.7	185.2
<b>Seniors and Housing Total</b>	<b>215.7</b>	<b>123.1</b>	<b>77.9</b>	<b>416.7</b>
<b>Service Alberta</b>				
General Capital - Equipment	5.4	5.4	5.4	16.3
Government Vehicle Fleet	12.8	12.8	12.8	38.3
Modernization of Registry Systems	4.0	10.1	10.1	24.2
One Information Management and Technology (IMT) Enterprise Planning Priorities	5.0	5.0	5.0	15.0
One Information Management and Technology (IMT) Enterprise Priorities	50.3	49.8	49.8	149.9
One Information Management and Technology Critical Infrastructure	16.2	15.7	15.7	47.7
<b>Service Alberta Total</b>	<b>93.7</b>	<b>98.8</b>	<b>98.8</b>	<b>291.3</b>

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	2020-21 Estimate	2021-22 Target	2022-23 Target	3-Year Total
<b>Transportation</b>				
Assessment and Support Systems	19.5	19.5	19.5	58.5
Bridge Construction Projects	65.0	65.0	65.0	195.0
City of Edmonton - 50th Street	-	-	14.2	14.2
Clean Water and Wastewater Fund (CWWF)	29.7	-	-	29.7
Edmonton/Calgary Ring Roads	655.8	471.1	306.9	1,433.9
Edmonton and Calgary LRT	343.1	484.6	568.7	1,396.4
Deerfoot Trail Upgrades (Calgary)	4.0	33.2	72.7	109.9
Flood Projects	36.8	78.4	89.9	205.2
First Nations Water Tie-In Program	12.8	12.2	9.6	34.6
General Information Technology Capital	0.7	0.7	0.7	2.1
Grande Prairie - Highway 43 Bypass	-	7.1	-	7.1
GreenTRIP	59.8	4.8	-	64.6
Highway 19	36.0	30.0	-	66.0
Highway 1A Upgrade (Stoney First Nation)	1.0	8.0	1.5	10.5
Highway Rehabilitation Projects	306.2	286.7	266.2	859.2
Highway Twinning, Widening and Expansion	104.2	164.2	303.9	572.3
Investing In Canada Infrastructure Program (ICIP) Projects	30.8	45.0	23.2	99.1
Major Maintenance	25.0	25.0	25.0	75.0
Municipal Water and Wastewater Program	13.7	22.0	22.0	57.7
P3 Ring Road Rehabilitation	6.2	6.3	6.3	18.7
Peace River Bridge	32.5	2.0	-	34.5
Public Transit Infrastructure Fund (PTIF)	43.8	-	-	43.8
QEII and 40th Avenue Interim Ramp (near Airdrie)	3.0	7.1	-	10.1
Regional Water/Wastewater Projects - Water for Life	51.3	50.0	50.0	151.3
Slide Repairs	15.0	15.0	15.0	45.0
Strategic Transportation Infrastructure Program	15.0	21.4	25.0	61.4
<b>Water Management Infrastructure</b> ← Includes Springbank Off-Stream Reservoir	30.0	30.0	30.0	90.0
<b>Transportation Total</b>	<b>1,941.1</b>	<b>1,889.4</b>	<b>1,915.3</b>	<b>5,745.8</b>
<b>Treasury Board and Finance</b>				
General Information Technology and Other Capital	18.6	19.5	19.0	57.0
<b>Treasury Board and Finance Total</b>	<b>18.6</b>	<b>19.5</b>	<b>19.0</b>	<b>57.0</b>
<b>Total Capital Plan - Core Government</b>	<b>6,215.9</b>	<b>5,761.8</b>	<b>5,405.3</b>	<b>17,383.0</b>
Total SUCH Sector Own Source Capital Investment	773.5	680.6	418.2	1,872.3
<b>Total Capital Plan - Fully Consolidated Basis</b>	<b>6,989.4</b>	<b>6,442.4</b>	<b>5,823.5</b>	<b>19,255.3</b>

Note: Amounts presented in table may not add to totals due to rounding.