Future Capital

PLEASE NOTE:

The information found in section "4.1.5 Future Capital" is a high level list of **potential** future capital projects the County **may** wish to consider, and currently fall outside of the County's 5 Year Capital Plan.

Unlike the 5 Year Capital Plan, which has gone through Administration's rigorous planning and budgeting process, the projects found in the Future Capital section have not had the same due diligence applied. Project costs are **high-level estimates**; developed using the best information that we have currently.

These estimates are subject to the timing of growth and development, community decision, economic fluctuation, as well as regional conversations with neighbouring municipalities and policy decisions by relevant government agencies. As time progresses and better/more timely information becomes available, project costs will be refined accordingly.

It should be further noted that the intent of this list is to provide context and perspective to Council when contemplating and approving the 2019-2023 Capital Plan.

Future Capital

	Cost
Annual Programs	
Annual Parking Lot Rehab Program	$ 3,390,000
Annual Facility Capital Lifecycle	17,000,000
Annual IT Corporate Infrastructure Replacement Program	4,948,478
Annual IT Infrastructure Replacement Program - Utilities	200,000
Annual IT Infrastructure Replacement Program - SCES	283,650
Annual Mobile Device Replacements Lifecycle	2,250,000
Annual Equipment Replacement Program - SCES	429,400
Annual Recreation Equipment Replacement Program	1,993,000
Annual Water Meter / Radio Frequency Program	7,500,000
Annual OSRFS Outdoor Revitalization Program	5,000,000
Annual Parks Infrastructure Lifecycle	4,250,000
Annual Asphalt Trail Rehab Program	2,086,408
Annual Bridge Replacement Project	16,108,150
Annual Rural Roads Rehab Program	39,500,000
Annual Sidewalk Missing Links Program	3,975,000
Annual Traffic & Pedestrian Safety Improvements	3,350,000
Annual Traffic Signal / Intersection Replacements	4,652,000
Annual Urban Roads Rehab Program	54,800,000
Annual Corrosion Control Program	325,000
Annual Hydrant / Valve Replacement	2,500,000
Annual Rollout Carts	486,864
Annual Fleet Transit Replacements	23,800,000
Annual Utilities Fleet Addition & Replacement Program	750,000
Annual Vehicle & Equipment Fleet Replacements	14,000,000
	213,577,950
Buildings	
Air Support Structure - Field Dome	$ 17,000,000
Agriculture Services Temporary Office Space - Growth	100,000
Agriculture Services Shop - Bremner Site - Growth	1,500,000
Bremner Mansion Revitalization	5,973,600
Community Hub	41,100,000
Emerald Hills Leisure Centre 2nd Floor	3,675,856
Emergency Services Station - North of Yellowhead - Growth	21,250,000
North Public Works Facility - Replacement	5,901,569
OSRFS - Medium Recreation Facility - Growth	40,450,000
OSRFS - Major Recreation Facility - Growth	200,750,000
OSRFS - Infrastructure - Festival Place - Revitalization	16,640,000
OSRFS - Infrastructure - Josephburg Community Hall/Moyer Recreation Center Revitalization	7,000,000
OSRFS - Infrastructure - Sherwood Park Arena - Replacement	35,000,000
OSRFS - Infrastructure - Strathcona Olympiette Center - Revitalization	5,110,000
Parks Maintenance Facility - Growth	4,100,000
RCMP and ES North Parking Lot Paving and Drainage	1,046,000
RCMP and ES 3rd Floor Development of Office Space	1,100,000
Station 3 Replacement/Relocation - Ardrossan - Growth	17,800,000
Transit Bus Barn Replacement	50,112,500
Warren Thomas (Josephburg) Aerodrome Terminal	515,000
Warren Thomas (Josephburg) Aerodrome Commercial Lot Construction	848,000
Warren Thomas (Josephburg) Airport Heli-pad	371,000
	477,343,525

Electronic Hardware/Software

Dispatch System (CAD Replacement)	1,500,000
Emergency Communications Centre	1,214,750
Enterprise GIS Technology	702,500
Smart Bus Hardware Maintenance	1,125,000
	4,542,250

Machinery & Equipment

Air Quality Monitoring Station - SE County	$ 50,000
Brush Cutter Head & Hydraulic Arm - Growth	80,000
Digital Fingerprint Machine - New	100,000
Fibre Program: SPSY, Transit, & MP	200,000
Replacement of Radio System Secondary Users (Digital)	1,200,000
Sidewalk Snow Clearing Unit - Growth	125,000
Spraying Equipment Upgrade	50,000
Tandem Axle Chassis with Snow & Ice Hydraulic Package - Growth	480,000
Telephone System Upgrade	1,299,000
Tractor & Mower Unit - Growth	250,000
Tractor & Mower Upgrade	105,000
UTV Herbicide Sprayer - Replacement	20,000
	3,959,000

Program Parks & Open Space Development

Lafarge Lands Regional Tournament Ball Site	38,625,000
Open Space Planning - Centennial Park Tournament Ball Site	14,500,000
Open Space Planning - River Valley Alliance Phase IV (Pedestrian	11,800,000
Open Space Planning - Sally Stewart Park - New Park Construction	14,800,000
Strathcona Athletic Park Track Replacement	1,600,000
	81,325,000

Roadway Infrastructure

Wye Road

Rge Rd 231, Hillshire Blvd to Hwy 628_DLU, C	8,995,000
Rge Rd 231, Wye Rd to Hillshire Blvd_C	5,350,000
Rge Rd 232, Estate Dr to Hwy 628_DLU, C	12,100,000
Rge Rd 232, Wye Rd to Estate Dr_DLU, CFL	5,250,000
Rge Rd 233, Ash St to Balmoral Way_C	3,496,200
Rge Rd 233, Fountain Creek Way to Balmoral Way_C	1,906,990
Rge Rd 233, Fountain Creek Wy to Hwy 628_DLU, C	8,284,000
Wye and Ordze intersection plus Ordze Ave to Sherwood Dr_DLU	1,043,025
Wye Rd, Estate Drive to Clover Bar Road_LS	1,540,000
Wye Rd, Mitchell Street to Estate Drive_LS	1,900,000

Heartland

Rge Rd 213, Twp Rd 554 to Twp Rd 560_2B_C	12,500,000

Rural

Class I Grid Road Improvement (Uncas)_C	9,030,000
Class I Grid Road Improvement Project_DLU, C	11,040,000
Rge Rd 223, Twp Rd 522 to Twp Rd 530_DLU, C	6,600,000
Rge Rd 232, South of 628 to Twp Rd 514_DLU, C	7,100,000
Twp Rd 530 and Hwy 824 Intersection Improvements_DLU, CFL	3,350,000
Twp Rd 530, Hwy 21 to Hwy 824_CFL	3,999,999
Twp Rd 530, Rge Rd 224 to Hwy 824_DLU	2,000,000
Twp Rd 542, Rge Rd 223 to Hwy 21_DLU, C	6,600,000

Sherwood Park

17 St, 105 Ave to Sherwood Park Fwy_LU, CFL	22,173,000
34 St, Sherwood Park Fwy to Baseline Rd_DLU, C	24,862,000
Baseline Rd and Broadmoor Blvd Intersection Improvements_DLU,	3,150,000
Priority Corridor (Baseline Road) - Transit	765,000
Bethel Way, Bison Way to Lakeland Dr_C	2,500,000
Broadmoor Blvd, Baseline Rd to Pembina Rd Widen to 6 lanes_DLU,	25,070,000
Broadview Dr to Buckingham Dr_CFL	2,600,000
Clover Bar Rd and Emerald Dr Intersection Improvements_C	4,635,000
Fir St EAST_DLU	650,000
Petroleum Way, Streambank Ave to Hwy 216 Widening_C	6,600,000
Sherwood Dr, Lakeland Dr to Emerald Dr_DLU, C	9,580,000
Sherwood Drive Roundabout_DLU, C	3,140,000

Ardrossan

Rge Rd 221A, King St to Queen St_C	1,040,000
Main North of Bridge to First Ave (including bridge)_C	3,180,000
Main St South, Rge Rd 221A Intersection Improvements_C	942,000

North of Yellowhead

H16N Service Rd, Rge Rd 231 to Liberty Rd_DLU, C	5,139,998
Rge Rd 231, CNR Overpass Construction Stage 1	14,705,000
Rge Rd 231, Hwy 16 to Twp Rd 534 stage 1	16,042,000
Rge Rd 231, Middle Access to TR 534_1B_CFL	8,026,624
Twp Rd 534 and Hwy 16 Construction	2,897,000
Twp Rd 534 and Hwy 21 Intersection_1B_C	1,500,000
Twp Rd 534, Rge Rd 232 to Rge Rd 231_1B_CFL	44,130,000
	315,412,836

Utilities

Ardrossan Main Street Pipe Upgrades	655,000
Ardrossan Water New Supply Main - Construction	13,000,000
Heartland East Watermain Extension	6,224,000
Heartland Reservoir Redesign	500,000
Hillshire - Offsite System Improvements	1,000,000
Infrastructure Renewal - Utilities Lifecycle Management	2,000,000
Josephburg / Heartland Reservoir Pumphouse - Land & Construction	26,200,000
Josephburg Wastewater Upgrade Land & Construction	24,231,800
North of Yellowhead Wastewater infrastructure - Phase 1	18,800,000
North of Yellowhead Water infrastructure - Phase 1	12,500,000
	105,110,800

Vehicles

Fleet Addition - COMM Departments	10,677,194
Fleet Addition - IPS Departments	540,000
	11,217,194

Community Capital Requests

55 Plus Club	3,000,000
	3,000,000
GRAND TOTAL	**1,215,488,555**

NOTES