

The City of Red Deer

2016 MULTI-YEAR CAPITAL PLAN (Amounts in thousands of \$'s)

Item #	Section #	Dept	Project Title	2016 Approved Capital Budget	2016 Interim Capital Cash Flow Budget	2017 Capital Plan	2018 Capital Plan	2019 Capital Plan	2020 Capital Plan	2021 Capital Plan	2022 Capital Plan	2023 Capital Plan	2024 Capital Plan	2025 Capital Plan	2026+
Infrastructure Replacement/Rehabilitation															
14.00	4-1	CMD	Capital Budget Contingency	226	226	200	200	200	200	200	200	200	200	200	-
15.00	4-3	VAR	Inflation Increase on Previously Approved Projects	642	642										
16.00	4-5	ITS	CLASS Replacement	451	451										
17.00	4-7	ITS	Enterprise Business Applications Architecture	4,404	-	2,525	1,879	-	-	-	-	-	-	-	-
18.00	4-9	ITS	IT Technology Refresh	575	575	595	610	610	615	615	640	645	645	645	-
19.00	4-11	ITS	Radio System Upgrade	308	308	1,366	-	-	-	-	-	-	-	-	-
20.00	4-13	ITS	Technology Upgrade for Council Chambers and 2nd Floor	230	230			260							
21.00	4-15	ELP	Downtown Streetlight Replacement	-		553	354					-	-	-	
22.00	4-17	ELP	4kV Infrastructure Replacement	1,018	1,018	1,038	1,063	1,094	1,128	1,163	1,199	1,236	1,275	1,314	
23.00	4-19	ELP	Multi-function Scanner/Plotter	21	21										
24.00	4-21	ELP	Overhead & Underground Systems	1,273	1,273	1,246	1,063	1,012	1,043	1,105	1,139	1,174	1,211	1,248	
25.00	4-23	ELP	Rebuild/Upgrade Capacity	255	255	831	532	711	564	-	-	-	-	-	
26.00	4-25	ELP	Substations & SCADA	1,476	1,476	2,601	4,333	3,830	3,672	1,989	3,375	2,472	510	526	
27.00	4-29	ELP	Street Light Cable Replacement - Downtown	51	51	52	53	55							
28.00	4-31	ESD	9-1-1 Emergency Communication	211	211	-	118	121	72	629	158	260	1,551	79	
29.00	4-33	ESD	Emergency Medical Services Equipment	55	55	56	57	59	61	63	255	141	115	235	
30.00	4-35	ESD	Fire/Rescue Equipment	1,119	1,119	80	53	111	133	60	133	413	213	721	
31.00	4-37	ESD	Fire Training Facility	-	-	431	1,701	191	-	-	378	-	446	99	
32.00	4-39	ENG	Municipal Improvements												
32.01	4-41	ENG	Riverview Park Bank Stabilization	1,715	1,715										
32.02	4-41	ENG	Storm Improvements at 52 Street & Gaetz Ave	-		727									
32.03	4-41	ENG	Municipal 3rd Party Capital Work	1,527	1,527	1,557	1,595	1,641	1,692	1,745	1,799	1,854	1,912	1,971	
32.04	4-41	ENG	Slope Stability Evaluation (5 year program)	76	76	52	53	55	56						
33.00	4-43	ENG	Road, Sidewalk & Pathway Improvements	-								-	-	-	
33.01	4-45	ENG	Pedestrian Connections Missing Links	433	433	441	452	465	479	494	510	525	542	558	
33.02	4-45	ENG	39 Street Trail (3.0 m Maxwell Ave to 30 Ave)	1,120	1,120										
33.03	4-45	ENG	32 Street, 30 Ave to Lockwood Ave (Collicut)	-		80									
33.04	4-45	ENG	30 Ave, 32 St to Lees St (Collicut)	-		171									
33.05	4-45	ENG	43 Street, 55 Ave to 57A Ave	-			213								
33.06	4-45	ENG	Transit Road/Sidewalk Improvement Program	713	713	727	744	766	338	-	-	-	-	-	
34.00	4-47	ENG	Safe Route to School Program	214	214	-	-	-	-	-	-	-	-	-	
35.00	4-49	ENG	Street Light/Power Pole Relocations	142	142	144	148	152	157	162	167	172	177	183	
36.00	4-51	ENG	Trails Master Plan												
36.01	4-51	ENG	Ross St Sidewalk Improvement	-	-	-	1,170	-	-	-	-	-	-	-	-
36.02	4-51	ENG	32 St Sidewalk Improvement	-	-	104	1,063	-	-	-	-	-	-	-	-
36.03	4-51	ENG	Riverview Av Sidewalk Improvement	-	-	623	-	-	-	-	-	-	-	-	-
37.00	4-53	ENG	Traffic Safety, Signals & Improvements- System Enhancements & Upgrades												
37.01	4-53	ENG	Safety Initiatives at High Accident Intersections	-	-	-	213	-	-	233	-	-	255		
37.02	4-53	ENG	Misc. - Signals displays, loops, etc.	458	458	156	159	164	169	174	180	185	191	197	203
37.03	4-53	ENG	Side Road Demand Dependency	163	163	166	170	-	-	-	-	-	-	-	-
37.04	4-53	ENG	Pedestrian Countdown Signal Program	51	51	52	53	55	56	58	60	62	64	66	-
37.05	4-53	ENG	Traffic Signal Communication Upgrade	305	305	-	-	-	-	-	-	-	-	-	-
37.06	4-53	ENG	CCTV Intersection Coverage Expansion	102	102	104	-	-	-	-	-	-	-	-	-
37.07	4-53	ENG	Pedestrian Signal Infrastructure Improvements2	713	713	727	744								
38.00	4-55	ENG	Transit Priority Measures	-	-	-	-	-	1,151	-	-	-	-	-	-
39.00	4-57	ENV	Storm Water Infrastructure	1,682	1,682	1,774	1,879	2,000	1,851	1,984	2,128	2,343	2,446	2,623	
40.00	4-59	ENV	Storm Infrastructure - NEW	590	590	997	-	-	-	-	-	-	-	-	-
41.00	4-61	ENV	Water Pump Stations	-	-	716	-	11	62	-	743	13	-	-	-
42.00	4-63	ENV	Water Pump Stations - NEW	56	56	-	-	-	-	-	12	-	-	-	-
43.00	4-65	ENV	Water Utility Infrastructure	4,605	4,605	5,083	5,818	6,187	6,593	7,027	7,489	7,983	8,509	9,072	
44.00	4-67	ENV	WTP (Water Treatment Plant) Rehabilitation/Replacement	463	463	348	372	1,209	226	95	755	569	38	145	
45.00	4-69	ENV	WTP (Water Treatment Plant) Rehabilitation/Replacement- NEW	422	422	753	505	33	-	-	60	-	-	-	-

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93.00	5-3	ITS	Collection Storage Facility	-	-	1,051	-	-	-	-	-	-	-	-	-
94.00	5-5	ITS	Information Management	1,538	1,538	-	-	-	-	-	-	-	-	-	-
95.00	5-7	ITS	RedNet Upgrades	-	-	-	592	250	-	-	-	-	-	-	-
96.00	5-9	ELP	Build New Feeders	967	967	1,350	904	-	959	814	480	-	-	-	-
97.00	5-11	ELP	Customer Servicing	2,933	2,933	3,017	3,393	3,491	3,600	4,041	4,167	3,956	4,079	4,205	-
98.00	5-13	ESD	Station#3 Relocation	1,527	1,527	-	-	-	-	-	-	-	-	-	-
99.00	5-15	ESD	Station#4 Relocation	1,018	1,018	-	-	-	-	-	-	-	-	-	-
100.00	5-17	ESD	Firehall # 6	-	-	-	-	-	-	-	-	-	-	16,557	-
101.00	5-21	ENG	Greater Downtown Action Plan Traffic Initiatives	-	-	-	-	-	-	-	-	-	-	-	-
101.01	5-23	ENG	New Pedestrian Links - various locations	-	-	-	-	-	-	-	-	-	-	657	-
101.02	5-23	ENG	Alexander Way Phase 3 - 54 Ave to River Plaza	5,100	5,100	-	-	-	-	-	-	-	-	-	-
101.03	5-23	ENG	Sidewalk Building Program (R35)- Phase 2 Railyards	509	509	-	-	-	-	-	-	-	-	-	-
101.04	5-23	ENG	Sidewalk Building Program (R35)- Phase 3 Riverlands	-	-	519	-	-	-	-	-	-	-	-	-
102	5-25	ENG	Local Improvements	-	-	-	-	-	-	-	-	-	-	-	-
102.01	5-27	ENG	College Park Servicing (Water/Sanitary)	-	-	5,451	-	-	-	-	-	-	-	-	-
102.02	5-27	ENG	Central Park Servicing (Water)	1,222	1,222	-	-	-	-	-	-	-	-	-	-
103	5-29	ENG	New Development Road Improvements	-	-	-	-	-	-	-	-	-	-	-	-
103.01	5-31	ENG	West QEII Business Park - Phase 2	4,039	4,039	-	-	-	-	-	-	-	-	-	-
103.02	5-31	ENG	West QEII Business Park - Phase 3	5,599	5,599	-	6,805	-	-	-	-	-	-	-	-
103.03	5-31	ENG	West QEII Business Park - Phase 4	204	204	3,946	-	-	-	-	-	-	-	-	-
103.04	5-31	ENG	West QEII Business Park - Phase 5	-	-	-	-	274	4,005	-	-	-	-	-	-
103.05	5-31	ENG	West QEII Business Park - Phase 6	-	-	-	-	-	-	-	3,338	-	-	-	-
103.06	5-31	ENG	West QEII Business Park - Phase 7	-	-	2,492	-	-	-	-	-	-	-	-	1,626
103.07	5-31	ENG	West QEII Business Park - Phase 8	-	-	-	-	-	-	-	-	-	-	-	5,555
104	5-33	ENG	67 Street Projects (30 Ave to 20 Ave)	-	-	-	-	-	-	-	-	-	-	-	-
104.01	5-33	ENG	67 Street from Quarter Line to 20 Av - 2 Lane	2,036	2,036	-	1,063	-	-	-	-	-	-	-	-
104.02	5-33	ENG	67 Street from Quarter Line to 20 Av - 2 Lane to 4 lane	-	-	-	-	-	-	-	-	-	-	2,967	-
105.00	5-35	ENG	ND Road Improvements- 100% Roads Offsites	-	-	-	-	-	-	-	-	-	-	-	-
105.01	5-35	ENG	Ross St (Rideout Av to 20 Av) 4 lanes	204	204	2,388	-	-	-	-	-	-	-	-	-
105.02	5-35	ENG	32 St (Daines Av to 20 Av) 4 lanes	-	-	-	-	219	2,594	-	-	-	-	-	-
105.03	5-35	ENG	19 St (30 Av to 20 Av) 4 lanes	-	-	-	-	328	6,148	-	-	-	-	-	-
105.04	5-35	ENG	19 St / 30 Av intersection improvements	-	-	-	372	-	-	-	-	-	-	-	-
105.05	5-35	ENG	CP Rail Overpass	-	-	-	-	-	-	-	-	-	-	-	14,903
105.06	5-35	ENG	Hwy 11A North- Functional Study	611	611	-	-	-	-	-	-	-	-	-	-
106.00	5-37	ENG	Northland Drive Projects	-	-	-	-	-	-	-	-	-	-	-	-
106.01	5-37	ENG	Northland Dr - Gaetz Ave to 49 Ave	-	-	1,563	-	-	-	-	-	-	-	-	-
106.02	5-37	ENG	CN & River Bridges	-	-	2,999	16,624	11,400	-	-	-	-	-	-	-
106.03	5-37	ENG	Northland Dr - 2 lane 49 Ave to 78 St Cres	-	-	-	-	5,953	-	-	-	-	-	-	-
106.04	5-37	ENG	Northland Dr - 2 lane 78 St Cres to 30 Ave	-	-	-	-	13,932	-	-	-	-	-	-	-
106.05	5-37	ENG	30 Ave 2 land to 4 lane - Northland Dr to 67 St	-	-	-	-	5,974	-	-	-	-	-	-	-
106.06	5-37	ENG	Northland Dr from Hwy 2 to Taylor Dr - 4 lanes	-	-	831	7,656	-	-	-	-	-	-	-	-
106.07	5-37	ENG	Northland Dr from Taylor Dr to Gaetz Av - 4 lanes	-	-	-	-	-	11,280	-	-	-	-	-	-
106.08	5-37	ENG	20 Av from 55 St to 32 St - 2 lanes	-	-	-	-	-	-	611	12,061	-	-	-	-
106.09	5-37	ENG	20 Av from 67 St to 400m N of 55 St - 2 lanes	-	-	-	-	-	-	-	-	5,192	-	-	-
106.10	5-37	ENG	20 Av 400 m N. of 55 St to 55 St - 2 lanes	-	-	218	3,573	-	-	-	-	-	-	-	-
106.11	5-37	ENG	20 Av from 32 St to 19 St - 2 lanes	-	-	-	-	919	15,635	-	-	-	-	-	-
106.12	5-37	ENG	Northland Dr (30 Av to 20 Av) - 2 lanes	-	-	-	223	4,366	282	4,336	-	-	-	-	-
107.00	5-39	ENG	Road Capacity Improvements	-	-	-	-	-	-	-	-	-	-	-	-
107.01	5-41	ENG	67 Street Corridor Improvements	6,617	6,617	1,038	-	875	8,122	-	-	-	-	-	-
107.02	5-41	ENG	32 St / Taylor Dr Intersection Improvements	-	-	410	6,167	-	-	-	-	-	-	-	-
107.03	5-41	ENG	Integrated Transportation Movement Study	-	-	-	-	-	-	-	-	-	-	854	-
107.04	5-41	ENG	Taylor Dr Improvements - From 19 St to 28 St	-	-	-	-	-	113	-	-	-	-	-	32,515
107.05	5-41	ENG	South East Sector Transportation Improvements	12,216	12,216	3,530	6,699	-	-	-	-	-	-	-	27,096
107.06	5-41	ENG	40 Av / Ross St Intersection Improvements	-	-	-	117	1,094	-	-	-	-	-	-	-

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108.00	5-43	ENG	Gaetz Avenue Corridor Improvements												
108.01	5-43	ENG	Gaetz Ave (19 St to 30 St) Upgrades	-	-	-	-	-	-	-	-	-	-	-	18,927
108.02	5-43	ENG	Gaetz Ave (34 St to 37 St) Upgrades	-	-	-	-	55	-	-	-	-	-	-	9,240
108.03	5-43	ENG	Gaetz Ave Visioning Phase 2	-	-	-	319	-	-	-	-	-	-	-	
108.04	5-43	ENG	Gaetz Ave (78 St to Hwy 11A) 6 Laning	-	-	-	-	-	-	-	-	-	-	-	21,433
108.05	5-43	ENG	Gaetz Av Blvd Enhancements - 19 St to 20 St & 19 St to Gaetz Av	580	580	-	-	-	-	-	-	-	-	-	28,451
108.06	5-43	ENG	Gaetz Av Vision Implementations - 19 St to Hwy 11A	-	-	-	-	-	-	-	-	-	-	-	73,159
109.00	5-45	ENG	Traffic Safety, Signals & Improvements	-	-	-	-	-	-	-	-	-	-	-	
109.01	5-45	ENG	Traffic Safety Initiative Study	-	-	73	-	-	79	-	-	86	-	-	95
109.02	5-45	ENG	Traffic Signal Warrant Study	-	-	78	-	-	85	-	-	93	-	-	102
109.03	5-45	ENG	Traffic Signals - (possibly 2 per year)	-	-	436	447	460	474	489	504	519	535	552	569
110.00	5-47	ENG	Traffic Signals - (possibly 2 per year) -100% Roads Offsite	-	-	436	447	460	474	488	504	519	535	552	569
111.00	5-49	ENG	Sanitary Off-site Levy Projects	-	-	-	-	-	-	-	-	-	-	-	
111.01	5-51	ENG	Hwy 11A Sanitary Trunk Extension (59-60)	-	-	8,515	-	-	-	-	-	-	-	-	
111.02	5-51	ENG	Sanitary Model Update	-	-	130	-	-	-	150	-	-	-	-	
112.00	5-53	ENG	Storm Off-site Levy Projects	-	-	-	-	-	-	-	-	-	-	-	
112.01	5-55	ENG	Hazlett Lake Stormwater Mgmt. Study / Monitoring	15	15	16	16	16	-	-	-	-	-	-	-
112.02	5-55	ENG	Queens Business Park (SE36) - Pond I4	1,955	1,955	-	-	-	-	-	-	-	-	-	
112.03	5-55	ENG	QBP (NW36) - Trunk (96-Pond I5) & Pond I5	-	-	-	-	-	-	-	2,278	-	-	-	-
112.04	5-55	ENG	QBP (SE36) Trunk (92b-94)	713	713	-	-	-	-	-	-	-	-	-	-
112.05	5-55	ENG	QBP (NW25) Trunk (94-95)	-	-	-	-	-	305	-	-	-	-	-	-
112.06	5-55	ENG	QBP (NW25) Pond I6	-	-	-	-	-	-	-	-	-	-	1,971	
113.01	5-57	ENG	EHC - Timberlands East (NE 23) - Pond D3	-	-	-	-	-	-	-	2,998	-	-	-	-
113.02	5-57	ENG	EHN - (NE 27) Pond H6 & Trunk (79-80)	-	-	-	-	-	-	2,291	-	-	-	-	
113.03	5-57	ENG	EHN - (SE 27) Pond H3	1,649	1,649	-	-	-	-	-	-	-	-	-	
113.04	5-57	ENG	EHN - N of 67 St. (SW27) - Pond H7 + Trunk (76-84)	764	764	779	1,223	-	-	-	-	-	-	-	
113.05	5-57	ENG	EHN - (N26) Northlands Dr - Trunks (81-83)	-	-	5,088	-	-	-	-	-	-	-	-	
113.06	5-57	ENG	EHN - (NE26) Pond H4	2,138	2,138	-	-	-	-	-	-	-	-	-	
113.07	5-57	ENG	EHN - (SW26) Pond H2	-	-	893	-	-	-	-	-	-	-	-	
113.08	5-57	ENG	EHN - (SW 26) 71 St. - Trunks (84-85) & (85-86)	617	617	-	-	-	-	-	-	-	-	-	
113.09	5-57	ENG	EHN - (SW 26) 71 St. - Pond H1	2,138	2,138	-	-	-	-	-	-	-	-	-	
113.10	5-57	ENG	Sunnybrook (SE4) - Pond C6 & Trunks (46 - 47)	-	-	-	-	-	-	1,745	-	-	-	-	
113.11	5-57	ENG	Sunnybrook (NE4) Bower quarter - Ponds B4 & Trunks (41-40)	-	-	-	-	-	-	-	-	-	2,740	-	
113.12	5-57	ENG	Sunnybrook (NE4) Bower quarter - Ponds B3 & Trunks (42-43)	-	-	-	-	-	-	-	-	-	2,116	-	
114.00	5-59	ENG	Water Off-Site Levy Capital Budget	-	-	-	-	-	-	-	-	-	-	-	
114.01	5-61	ENG	Delburne Road - Bower to 40 Ave Trunk (19-33)	2,952	2,952	-	-	-	-	-	-	-	-	-	
114.02	5-61	ENG	Water Model Update	-	-	-	133	-	-	-	-	155	-	-	
115.00	5-63	ENV	Waste Management Infrastructure	305	305	3,048	4,828	1,061	959	7,298	779	-	-	657	7,451
116.00	5-65	ENV	WWTP Upgrade Phase 5	-	-	-	-	-	-	-	-	-	12,745	59,133	60,966
117.00	5-67	PWS	Developer Agreements - Sign & Pavement Markings	23	23	24	24	25	26	27	28	28	29	30	
118.00	5-69	PWS	Fleet Vehicles - Growth	1,124	1,124	6,091	3,831	4,447	4,034	4,583	1,303	1,239	947	1,293	
119.00	5-71	PWS	Snow Storage Site	4,072	4,072	1,246	-	-	-	-	-	-	-	-	
120.00	5-73	LED	Commercial Subdivision Development	5,100	5,100	-	-	-	-	-	-	-	-	-	
121.00	5-75	LED	Residential Subdivision Development	-	-	-	-	-	-	-	-	-	-	-	
121.01	5-75	LED	Residential: Timberlands	2,387	2,387	-	-	-	-	-	-	-	-	-	
121.02	5-75	LED	Residential: Area A	-	-	-	-	1,828	7,648	8,723	8,993	9,272	9,559	9,855	
121.03	5-75	LED	Residential: Garden Heights Ph. 2	-	-	130	1,196	3,775	1,861	-	-	-	-	-	
121.04	5-75	LED	Residential: Dojahn Qtr.: NASP in 2013	1,043	1,043	3,375	8,001	7,112	8,488	3,780	7,794	4,018	-	-	
122.00	5-77	RPC	Alto Reste Cemetery Site Development	69	69	419	217	784	1,374	99	47	-	-	-	
123.00	5-79	RPC	Cemetery Columbarium Construction	82	82	-	85	-	90	-	96	-	102	105	
124.00	5-81	RPC	Recreation Amenity - New Neighbourhood Parks	-	-	-	-	1,313	1,354	1,396	1,439	1,483	1,529	1,577	
125.00	5-83	POL	RCMP Downtown Detachment 2nd Floor Development	865	865	-	-	-	-	-	-	-	-	-	
126.00	5-85	TRN	Transit Overload Parking Facility	-	-	-	-	-	1,128	-	-	-	-	-	

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133.10	6-21	ENG	Area 6: Storm Ponds(3) (2027)	-	-	-	-	-	-	-	-	-	-	-	6,774
133.11	6-21	ENG	Area 6: 20 Ave Trunk Main and Ross St Trunk Main (2027)	-	-	-	-	-	-	-	-	-	-	-	3,317
133.12	6-21	ENG	Area 7: Storm Ponds(2) and 39 St Trunk (2028)	-	-	-	-	-	-	-	-	-	-	-	6,706
133.13	6-21	ENG	Area 7: 20 Ave Trunk Main (2028)	-	-	-	-	-	-	-	-	-	-	-	2,574
133.14	6-21	ENG	Area 8: 20 Ave Trunk Main and new outlet structure to Waskasoo Creek (2029 & 2030)	-	-	-	-	-	-	-	-	-	-	-	26,454
133.15	6-21	ENG	Area 8: Storm Ponds(2) (2030)	-	-	-	-	-	-	-	-	-	-	-	7,628
133.16	6-21	ENG	Area 8: 32 St Trunk Main and 22 St Trunk Main(2030)	-	-	-	-	-	-	-	-	-	-	-	829
133.17	6-21	ENG	Area 9: Storm Ponds(2) (2031)	-	-	-	-	-	-	-	-	-	-	-	6,909
134.01	6-23	ENG	Area 10: Storm Ponds(2) and 20 St Trunk (2033)	-	-	-	-	-	-	-	-	-	-	-	6,273
134.02	6-23	ENG	Area 11: Storm Ponds(2) (2034)	-	-	-	-	-	-	-	-	-	-	-	4,742
134.03	6-23	ENG	Area 12: Strom Ponds(2) (2035)	-	-	-	-	-	-	-	-	-	-	-	3,929
134.04	6-23	ENG	Area 12: 19 St Trunk Main (2035)	-	-	-	-	-	-	-	-	-	-	-	1,389
135.00	6-25	ENG	New Development Road Improvements- North of 11A Highway	-	-	-	-	-	-	-	-	-	-	-	-
135.01	6-27	ENG	Area 1: Taylor Drive (Hwy 11A to stn 0+600) - 4 lane arterial	-	-	-	447	4,136	-	-	-	-	-	-	-
135.02	6-27	ENG	Area 1: Taylor Drive (stn 0+600 to stn 1+000) - 4 lane arterial	-	-	-	-	-	305	2,826	-	-	-	-	-
135.03	6-27	ENG	Area 2: Taylor Drive (stn 1+000 to 1+600) - 4 lane arterial	-	-	-	-	-	-	-	-	-	5,226	-	-
135.04	6-27	ENG	Area 2: Taylor Drive (stn 1+600 to 2+000) - 2 lane arterial	-	-	-	-	-	-	-	-	-	-	2,103	-
135.05	6-27	ENG	Area 3: Southern East / West Arterial - 4 lanes (1.2 km)	-	-	-	-	-	-	-	-	-	-	10,512	-
135.06	6-27	ENG	Area 3: Future Northern East / West Arterial - 4 lanes (1.8 km)	-	-	-	-	-	-	-	-	-	-	-	16,258
135.07	6-27	ENG	Road 6: Taylor Drive / Hwy 11A Interchange (2029)	-	-	-	-	-	-	-	-	-	-	-	43,353
135.08	6-27	ENG	Road 7: Hwy 2A Interchange (North side) (2030+)	-	-	-	-	-	-	-	-	-	-	-	43,353
136.00	6-29	ENG	Water Off-Site Levy Capital Budget- North of 11A Highway	-	-	-	-	-	-	-	-	-	-	-	-
136.01	6-31	ENG	Central Park Water Trunk	1,425	1,425	-	-	-	-	-	-	-	-	-	-
136.02	6-31	ENG	NRDRWSC Supply Line	-	-	8,307	-	-	-	-	-	-	-	-	-
136.03	6-31	ENG	Area 1: Hwy 11A Trunk (51-21)	-	-	312	3,190	-	-	-	-	-	-	-	-
136.04	6-31	ENG	Area 1: Taylor Drive Trunk (stn 0+000 to 0+800)	-	-	104	957	-	-	-	-	-	-	-	-
136.05	6-31	ENG	Area 2: Taylor Drive Trunk (stn 0+800 to 1+600)	-	-	-	-	-	-	-	-	-	-	-	1,355
136.06	6-31	ENG	Booster Station - North of 11A	-	-	-	-	-	-	14,389	-	-	-	-	-
136.07	6-31	ENG	Northland Dr (Gaetz Avenue to 67 St) Supply Line	-	-	-	-	-	-	33,574	-	-	-	-	-
136.08	6-31	ENG	Hwy 11A (Gaetz Ave to Taylor Dr) Trunk - 1600m	-	-	-	-	-	-	3,357	-	-	-	-	-
136.09	6-31	ENG	Reservoir N of 11A	-	-	-	-	-	-	-	-	-	-	23,653	18,967
137.00	6-33	ENG	Sanitary Off-site Levy Projects- North of 11A Highway	-	-	-	-	-	-	-	-	-	-	-	-
137.01	6-35	ENG	Area 1: Sanitary Trunk (SE 5) (800 m)	560	560	-	-	-	-	-	-	-	-	-	-
137.02	6-35	ENG	Area 2: Sanitary Trunk along Taylor Drive North (onsite)	-	-	-	-	-	338	3,140	-	-	-	-	-
137.03	6-35	ENG	Area 3: Sanitary Trunk (NE 4) (400 m)	-	-	-	-	-	-	-	-	494	-	-	-
138.00	6-37	ENG	Storm Off-site Levy Projects- North of 11A Highway	-	-	-	-	-	-	-	-	-	-	-	-
138.01	6-39	ENG	Area 1: Improvement to Hazlett Lake	-	-	-	319	2,954	-	-	-	-	-	-	-
138.02	6-39	ENG	Area 1: Hazlett Lake Trunk and outfall at Red Deer River (2800 m)	-	-	-	532	4,924	-	-	-	-	-	-	-
138.03	6-39	ENG	Area 2: Trunks to Hazlett Lake (1500 m)	-	-	-	-	-	-	-	-	-	-	1,314	-
138.04	6-39	ENG	Area 3: Storm Pond (2) and Trunk (700 m)	-	-	-	-	-	-	-	-	3,091	-	5,913	-
139.00	6-41	RPC	Community Activity Centres - Enhancement	-	-	-	-	-	-	-	-	-	-	-	3,585
Community Amenities															
140	7-1	ENG	Greater Downtown Action Plan Traffic Initiatives	-	-	-	-	-	-	-	-	-	-	-	-
140.01	7-3	ENG	Riverwalk Ph. 2 & Plaza (R11)	-	-	1,038	1,063	-	-	-	-	-	-	-	-
140.02	7-3	ENG	Riverwalk Ph. 1 (R11)	1,734	1,734	-	-	-	-	-	-	-	-	-	-
140.03	7-3	ENG	Bower Ponds - Riverlands Bridge	-	-	-	-	-	-	-	-	-	-	-	27,660
141	7-5	RPC	Bower Pond Node Enhancements	-	-	110	1,193	-	-	-	-	-	-	-	-
142	7-7	RPC	Collicutt Centre - Enhancements	564	564	205	-	-	-	-	-	-	-	-	-
143	7-9	RPC	Community Gardening Initiative	43	43	-	-	-	47	-	-	51	-	-	-
144.00	7-11	RPC	Dog Off Leash Parks	-	-	-	267	-	-	-	301	-	-	-	-
145.00	7-13	RPC	Downtown Skate Park & Youth Zone Development	-	-	771	789	-	-	-	-	-	-	-	-
146.00	7-15	RPC	Field House Development	-	-	-	-	-	179	-	-	-	-	-	4,349
147.00	7-17	RPC	GH Dawe Centre - Enhancements	-	-	-	-	-	235	-	-	-	-	-	28,451
148.00	7-19	RPC	Great Chief Park - Enhancements	3,095	3,095	-	-	-	518	-	-	-	-	-	-

The City of Red Deer

2016 MULTI-YEAR CAPITAL PLAN (Amounts in thousands of \$'s)

Item #	Section #	Dept	Project Title	2016 Approved Capital Budget	2016 Interim Capital Cash Flow Budget	2017 Capital Plan	2018 Capital Plan	2019 Capital Plan	2020 Capital Plan	2021 Capital Plan	2022 Capital Plan	2023 Capital Plan	2024 Capital Plan	2025 Capital Plan	2026+
149.00	7-21	RPC	Heritage & Interpretive Signage	53	53	54	55	57	59	60	-	-	-	-	-
150.00	7-23	RPC	Heritage Ranch Centre - Enhancements	-	-	244	-	-	-	-	-	-	-	945	-
151.00	7-25	RPC	Memorial Centre Preservation	2,181	1,080	1,101	-	-	-	-	-	-	-	-	-
152.00	7-27	RPC	Roland Michener Recreation Centre Enhancements	-	-	-	-	-	-	7,468	-	-	-	-	25,925
153.00	7-29	RPC	Multi-Use Aquatic Centre	-	-	-	-	-	8,785	41,939	43,238	-	-	-	-
154.00	7-31	RPC	Multi Purpose Park Site Development	-	-	-	-	-	-	-	-	-	-	-	-
155.00	7-33	RPC	NE High School Site Sport Field Development	405	405	-	-	-	-	-	-	-	-	1,716	-
156.00	7-35	RPC	Park Land Acquisition	780	780	-	-	-	2,686	1,446	-	-	-	-	-
157.00	7-37	RPC	Performing Arts Center	-	-	220	-	-	-	-	-	-	-	-	-
158.00	7-39	RPC	Pickleball Development	-	-	-	478	-	-	-	-	-	-	-	-
159.00	7-41	RPC	River Bend Recreation Area - Enhancements	3,510	3,510	-	-	-	-	-	-	-	-	-	-
160.00	7-43	RPC	Rotary Recreation Park & South Area Implementation	-	-	1,150	-	-	-	-	1,912	-	-	-	-
161.00	7-45	RPC	Slo-Pitch / Soccer Edgar Sport Fields	1,376	1,376	-	-	-	-	-	-	-	-	-	-
162.00	7-47	RPC	Sports Field Upgrades	265	265	270	276	284	293	-	-	-	-	-	-
163.00	7-49	RPC	North Red Deer Spray Park	-	-	1,603	-	-	-	-	-	-	-	-	-
164.00	7-51	RPC	Trail Linkage McKenzie Trail to River Bend	-	-	-	-	-	-	1,851	-	-	-	-	-
305.00	7-53	RPC	Sunnybrook Farm Museum Society- Calder School	50	50	-	-	-	-	-	-	-	-	-	-
Grand Total				161,221	155,716	133,330	142,259	138,194	186,262	159,563	196,774	91,847	89,311	246,835	1,090,105