



TRANSPORTATION



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Transportation projects include signals & street lights, sidewalks, municipal transit system and roadways. Projects in this category include design, construction, purchase and maintenance of transportation assets to keep them functional or in a state that provides utility to residents.

Most projects in this category are sponsored by the public works department which is responsible for roadways and transit.

The approved 2012 capital budget requires an investment of \$83,271,930.

	Expended Through 2011	Budget CarryFwd	2012 Budget	2013 Plan	2014 Plan	Thereafter 2015-2017	Total
Transportation:							
Active Projects	170,539,882	60,965,238	69,931,930	39,338,560	12,250,000	36,580,000	389,605,610
New Projects	-	-	13,340,000	7,350,000	5,240,000	9,640,000	35,570,000
Total	170,539,882	60,965,238	83,271,930	46,688,560	17,490,000	46,220,000	425,175,610

The following list provides an update on active projects approved in 2011 & Prior capital budgets:

Project Name	Financial Update		
	Budget	Cost	CarryFwd
Anzac - Asphalt Roadside Walkways - Pre Design and Design	-	-	-
Anzac Asphalt Roadside Walkways - Construction	-	-	-
Christina River Bridge Replacement - Design	-	-	-
Combination Truck	-	-	-
Confederation Way and Thickwood Boulevard Land Widening	-	-	-
Draper Road Upgrading	-	-	-
Fort Chipewyan Firebag Bridge Replacement - Design	-	-	-
Fort Chipewyan Richardson River Bridge Replacement - Design	-	-	-
Fort Chipewyan Winter Road Bridge Replacement - Design	-	-	-
Fort Chipewyan Winter Road Improvements	-	-	-
Fort Chipewyan Winter Road Upgrade to All Weather Road (25km)	-	-	-
Fort MacKay Bridge Replacement	-	-	-
Franklin Avenue - HWY 63 Interface - Design & Construction	-	-	-
Franklin Avenue Revitalization - Construction	-	-	-
Franklin Avenue Revitalization - Pre-Design and Detailed Design	-	-	-
Hangingstone Bridge Rehabilitation	-	-	-
Highway 63 Collector-Distributor Road Impacts - Design	-	-	-
Keyano Area Access-Clearwater Drive	-	-	-
Keyano Area Roads	-	-	-
Lower Townsite East Loop Road (Clearwater Drive)	-	-	-
Lower Townsite West Loop Road - Prairie Loop Boulevard	-	-	-
Millennium Dr/Dominion Dr & Parson Creek Dr	-	-	-
Parsons Creek West Access Road (FMCDP) - Design & Construction	-	-	-
Rural Road Rehabilitation 2010	-	-	-

Project Name	Financial Update		
	Budget	Cost	CarryFwd
Saline Creek Drive and Bridge - Construction	-	-	-
Saline Creek Drive and Bridge (FMCDP)	-	-	-
Saline Creek Highway 69 Twinning (FMCDP) - Urban Service Area	-	-	-
Snow Blade Procurement for Unit 03-10	-	-	-
Transit Bus Additions 2010	-	-	-
Transit Bus Additions 2011	-	-	-
Transit Bus Replacements 2011	-	-	-
Transit Bus Shelter Replacements and Additions 2011-2013	-	-	-
Transit Terminals	-	-	-
Urban Road Rehabilitation 2008	-	-	-
Urban Road Rehabilitation 2009	-	-	-
Urban Road Rehabilitation 2010	-	-	-
Total	231,505,120	170,539,882	60,965,238

5 New Projects included in the approved 2012 transportation capital budget.

Legend:

- First year of a multiple year project
- Other than first year of a multiple year project
- Single year project

2012 CAPITAL BUDGET

Project Name	Annual Cost
Fort Chipewyan Firebag Bridge Replacement - Construction	-
Franklin Avenue Revitalization - Construction	-
Rural Road Rehabilitation 2010	-
Fort MacKay Bridge Replacement	-
West Airport Boundary Road	-
Lower Townsite West Loop Road - Prairie Loop Boulevard	-
Saline Creek Drive and Bridge - Construction	-
Traffic Signal Installations (Mackenzie Blvd)	-
Anzac - Asphalt Roadside Walkways - Construction	-
Fort Chipewyan Winter Road Bridges Replacement - Design	-
Fort Chipewyan Richardson River Bridge Replacement - Design	-
Transit Bus Replacements 2012-2014	-
Transit Bus Shelter Replacements & Additions 2011-2013	-
Transit Bus Additions 2012 - 2014	-
Total	83,271,930



2013 CAPITAL PLAN

Project Name	Annual Cost
Fort Chipewyan Quarry Road Widening 2013-2015	-
Fort Chipewyan Winter Road Improvements 2013	-
Fort Chipewyan Richardson River Bridge Replacement - Construction	-
Fort Chipewyan Winter Road Bridges Replacement - Construction	-
Fort Chipewyan Firebag Replacement - Construction	-
Christina River Bridge Replacement - Construction	-
West Airport Boundary Road	-
Lower Townsite West Loop Road - Prairie Loop Boulevard	-
Franklin Avenue Revitalization - Construction	-
Draper Road Upgrading - Design	-
Hwy 63 North Extension Surface Improvement	-
Rural Road Rehabilitation 2013	-
Fort MacKay Bridge Replacement	-
Transit Bus Additions 2012 - 2014	-
Transit Bus Replacements 2012 - 2014	-
Transit Bus Shelter Replacements & Additions 2011-2013	-
Total	46,688,560

2014 CAPITAL PLAN

Project Name	Annual Cost
Fort Chipewyan Quarry Road Widening 2013-2015	-
Fort Chipewyan Winter Road Improvements 2013	-
Fort Chipewyan Richardson River Bridge Replacement - Construction	-
Fort Chipewyan Winter Road Bridges Replacement - Construction	-
Christina River Bridge Replacement - Construction	-
Lower Townsite West Loop Road - Prairie Loop Boulevard	-
Traffic Signal Rehabilitation 2014	-
Draper Road Upgrading - Design	-
Rural Road Rehabilitation 2014	-
Hwy 63 North Extension Surface Improvement	-
Rural Road Rehabilitation 2013	-
Draper Road Upgrading - Construction	-
Transit Bus Shelter Replacements & Additions 2014-2016	-
Transit Bus Additions 2012 - 2014	-
Transit Bus Replacements 2012 - 2014	-
Total	17,490,000



2015 – 2017 CAPITAL PLAN

Project Name	Annual Cost
2015	
Fort Chipewyan Quarry Road Widening 2013-2015	-
Fort Chipewyan Winter Road Improvements 2015	-
Lower Townsite West Loop Road - Prairie Loop Boulevard	-
Traffic Signal Rehabilitation 2014	-
Rural Road Rehabilitation 2015	-
Rural Road Rehabilitation 2014	-
Draper Road Upgrading - Construction	-
Transit Bus Shelter Replacements & Additions 2014-2016	-
Transit Bus Additions 2015 - 2017	-
Transit Bus Replacements 2015 - 2017	-
2016	
Fort Chipewyan Winter Road Improvements 2015	-
Traffic Signal Rehabilitation 2016	-
Rural Road Rehabilitation 2016	-
Rural Road Rehabilitation 2015	-
Draper Road Upgrading - Construction	-
Transit Bus Shelter Replacements & Additions 2014-2016	-
Transit Bus Additions 2015 - 2017	-
Transit Bus Replacements 2015 - 2017	-
Transit Transfer Stations	-
2017	
Traffic Signal Rehabilitation 2016	-
Rural Road Rehabilitation 2017	-
Rural Road Rehabilitation 2016	-
Draper Road Upgrading - Construction	-
Transit Bus Shelter Replacements & Additions 2017-2019	-
Transit Bus Additions 2015 - 2017	-
Transit Bus Replacements 2015 - 2017	-
Transit Transfer Stations	-
Total	46,220,000

