

Federal Gas Tax Allocation Plan Summary - Only to 2024
December 16, 2019

Project	Allocation (in millions) (2014-2024)	Notes
Circle Drive Bridge Widening Project Debt Repayments	\$ 7.78	Project completed and payments completed
Gordie Howe Bridge Loan Repayments	\$ 31.41	Project completed and final payment to be made in 2021
Civic Operations Centre	\$ 12.00	Payments of \$1.5M per year required for 2020 thru 2024
Chief Mistawasis Bridge, North Commuter Parkway and Traffic Bridge	\$ 32.80	Annual P3 payments for project; allocations required for 2020 of \$2.8M; 2021 of \$5.2M; 2022-2024 of \$6.4M per year
Civic Facilities Funding Plan	\$ 8.00	Planned contribution to fund projects in the Civic Facilities Funding Plan; amounts still to be transferred at \$1M per year for years 2020-2024
Fire Hall #3 Relocation	\$ 2.15	Allocation complete
Fire Hall #5 Relocation	\$ 3.10	Allocation complete
▲ Future Fire Capital	\$ 3.75	Future allocation
Bridge Major Repair Reserve	\$ 5.00	Allocation complete
Bus Purchases	\$ 9.78	Allocation complete
Sound Walls	\$ 0.65	Allocation complete
Organics Program - Green Bins	\$ 10.00	2020 Capital Budget
Growth Plan Implementation	\$ 1.40	2020 Capital Budget
Utility Solar Scale Solar Energy	\$ 0.50	2020 Capital Budget
Arena & Convention Centre Business Case Development	\$ 0.10	2020 Capital Budget
Waste Reduction - ICI & Multi-Unit	\$ 0.53	2020 Capital Budget
Parks Asset Management Plan	\$ 0.15	2020 Capital Budget
Community Electric Vehicle Adoption Strategy & Charging Infrastructure	\$ 0.10	2020 Capital Budget
Triple Bottom Line Implementation Support	\$ 0.04	2020 Capital Budget
Research Grant Program	\$ 0.10	2020 Capital Budget
Central Ave Streetscaping Project	\$ 0.50	2020 Capital Budget
Decorative Lighting Replacement Program	\$ 0.20	2020 Capital Budget
Downtown Stimulus Strategy	\$ 0.15	2020 Capital Budget
Intelligent Transportation System	\$ 0.18	2020 Capital Budget
Green Infrastructure Implementation	\$ 0.15	2020 Capital Budget
▲ BRT Funding Plan	\$ 24.80	Future BRT allocations
▲ Plan Contingency	\$ 7.05	Held for future projects
Total Gas Tax Allocation	\$ 162.37	

▲ indicates projects or items that can be adjusted or removed from this plan