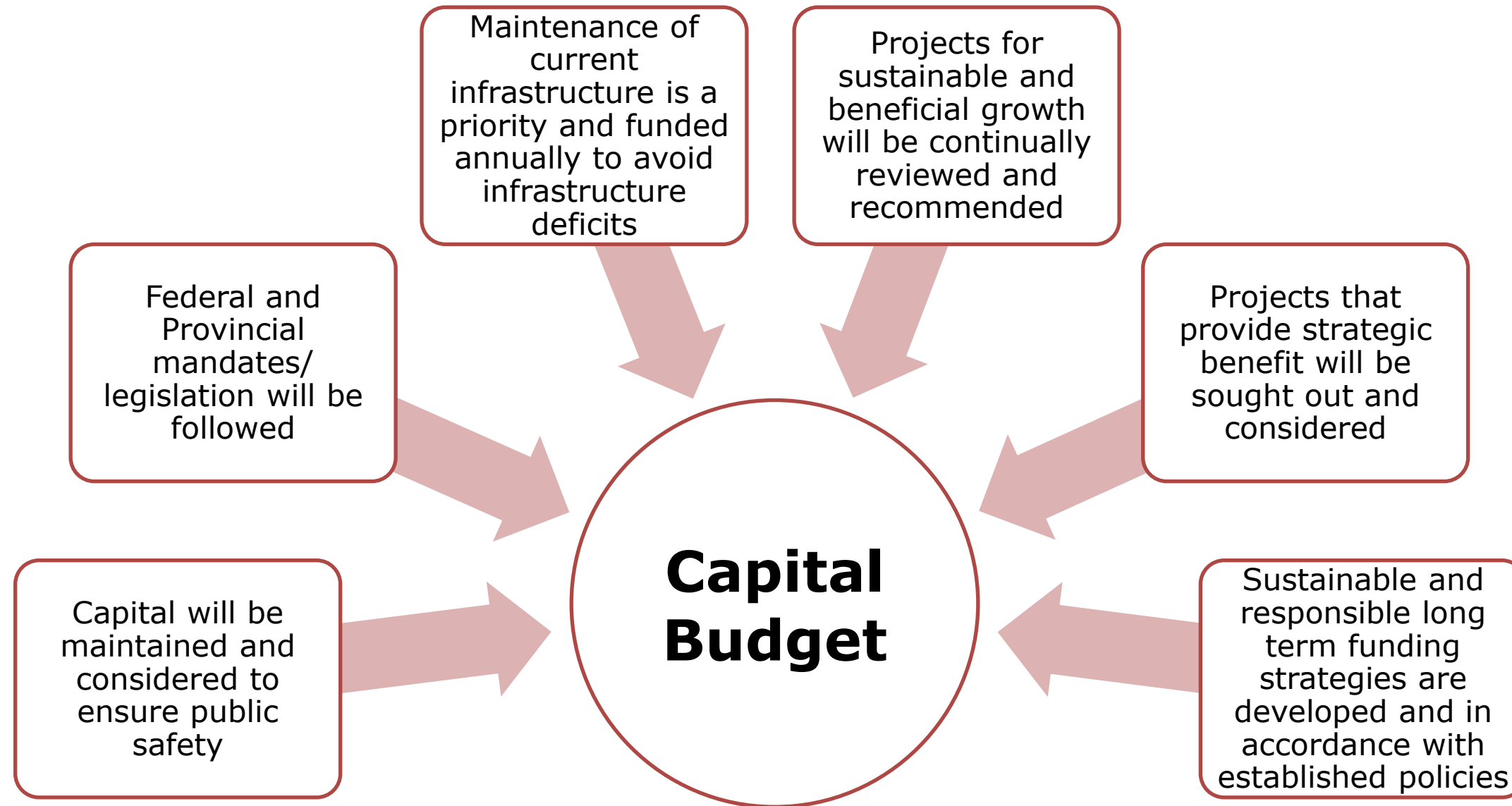


# **2017 Capital Budget Review**

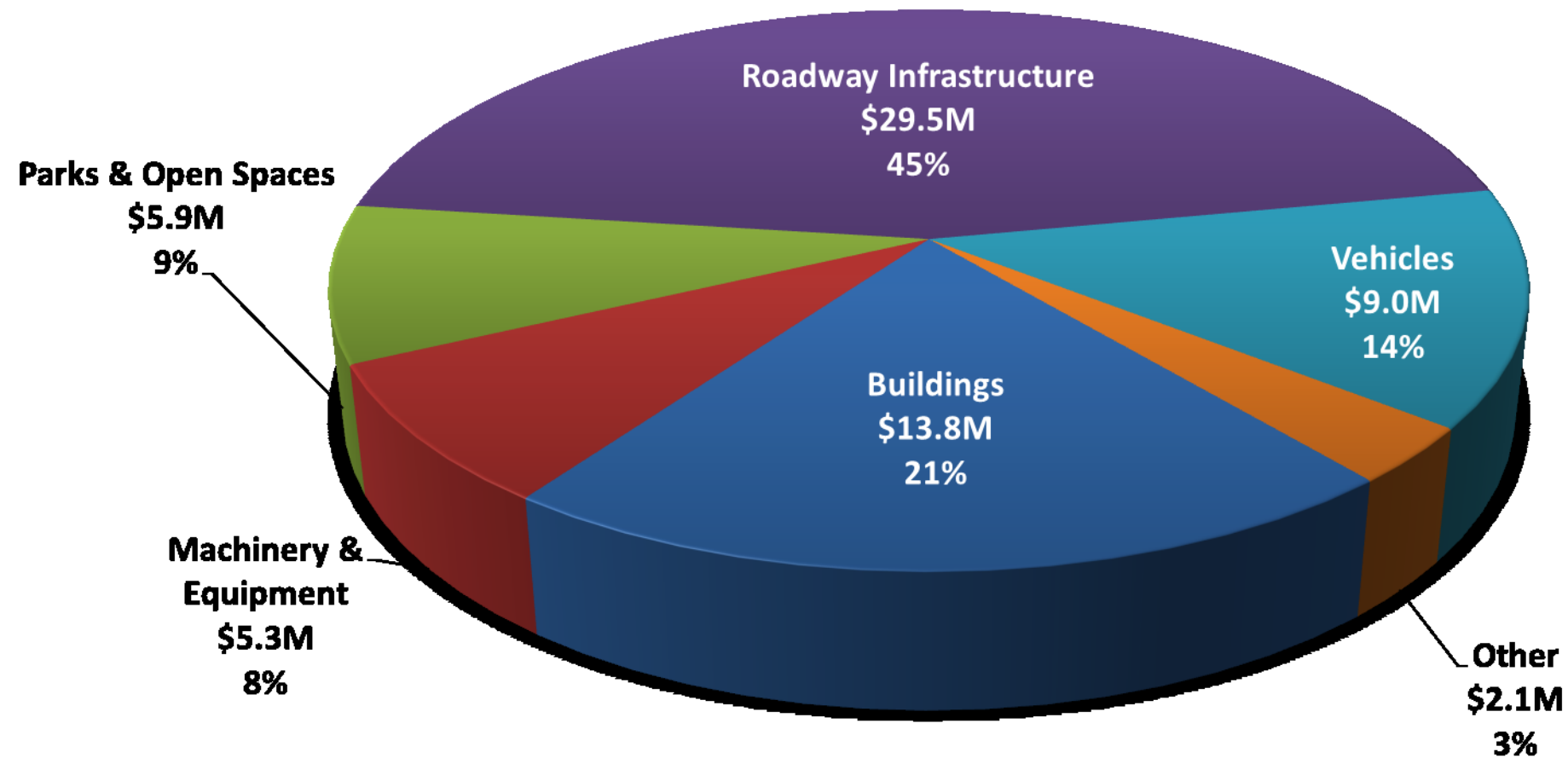
## **Council Presentation**

**November 25, 2016**

# Capital principles



# Capital budget highlights



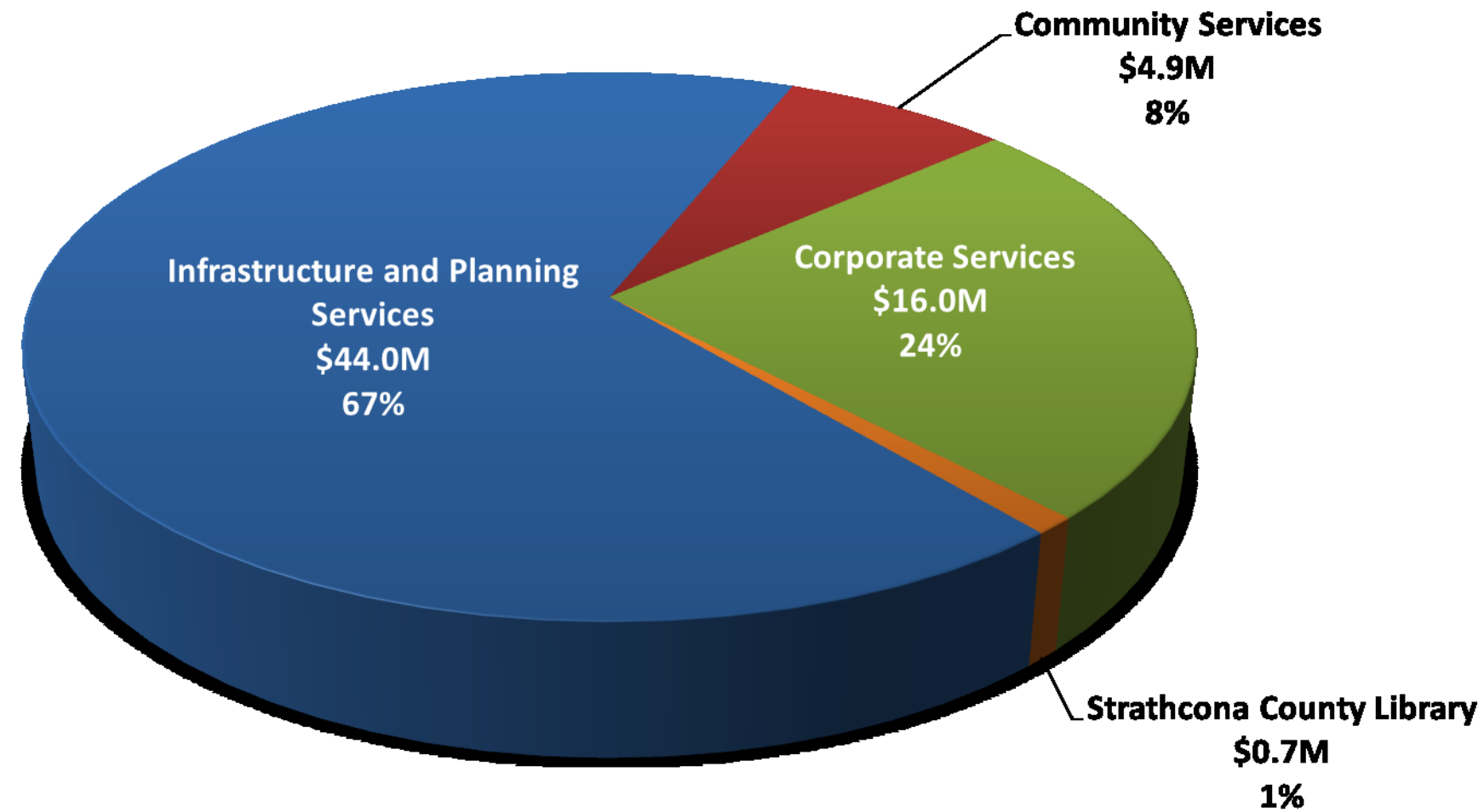
# 2017 major capital projects

## (Threshold greater than \$2.0M)

Annual Programs	\$35.4M
CPC Roads – Q1	\$8.8M
Multi-use Ag Facility - Design, Land, Utilities – Q2	\$7.0M
Petroleum Way Improvements Ph. 1 and Trans Canada Trail – Q2	\$4.0M
Radio System Replacement First Responders – Q2	\$2.8M
SPSY Modernization Design – Q3/4	\$2.0M
Other	<u>\$5.6M</u>
<b>TOTAL</b>	<b>\$65.6M</b>

# Capital budget highlights

## Consolidated



# Infrastructure and Planning Services

**IPS**

**Economic Development & Tourism**

**Capital Planning & Construction**

**Planning & Development Services**

**Transportation & Agriculture Services**

**Utilities**



2017 Proposed Request \$44.0 million



# Infrastructure & Planning Services

## 2017 major capital projects

(Threshold greater than \$1.0M)

Annual Programs	\$22.6M
CPC Roads – Q1	\$8.8M
Multi-use Ag Facility - Design, Land, Utilities – Q2	\$7.0M
Petroleum Way Improvements Ph. 1 and Trans Canada Trail – Q2	\$4.0M
Other	<u>\$1.6M</u>
<b>TOTAL</b>	<b>\$44.0M</b>

# Community Services

## COMM

**Strathcona County Emergency Services**

**Family and Community Services**

**Recreation, Parks & Culture**

**Strathcona County Transit**

**RCMP & Enforcement Services**



2017 Proposed Request \$4.9 million



# Community Services

## 2017 major capital projects

(Threshold greater than \$1.0M)

Annual Programs	\$1.4M
Ordze Transit Centre Renovation – Q1	\$1.5M
Other	<u>\$2.0M</u>
<b>TOTAL</b>	<b>\$4.9M</b>

# Corporate Services

## CORP

**Facility Services**

**Fleet Services**

**Human Resources**

**Information Technology  
Services**

**Legislative and Legal  
Services**



2017 Proposed Request \$16.0 million

# Corporate Services

## 2017 major capital projects

(Threshold greater than \$1.0M)

Annual Programs	\$10.7M
Radio System Replacement First Responders – Q2	\$2.8M
SPSY Modernization Design – Q3/4	\$2.0M
Other	<u>\$0.5M</u>
<b>TOTAL</b>	<b>\$16.0M</b>

# Questions?

- Questions for clarification
- Flagged items – for information requests and/or future Council discussion
- Follow-up items for post-budget approval

# Thank you!