### 2017 Capital Budget Review

#### **Council Presentation**

November 25, 2016



#### Capital principles

Maintenance of current infrastructure is a priority and funded annually to avoid infrastructure deficits

Projects for sustainable and beneficial growth will be continually reviewed and recommended

Federal and
Provincial
mandates/
legislation will be
followed

Capital will be maintained and considered to ensure public safety

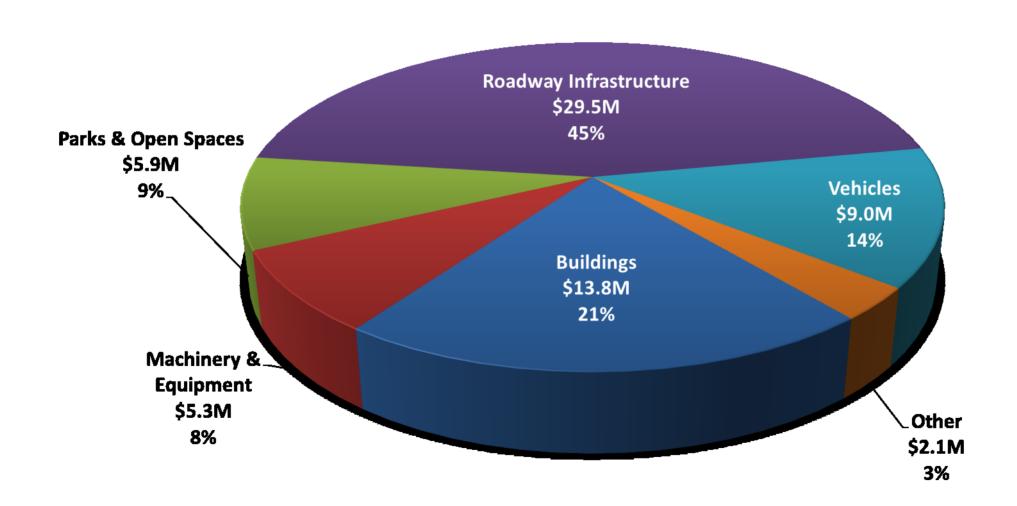
**Capital Budget** 

Projects that provide strategic benefit will be sought out and considered

Sustainable and responsible long term funding strategies are developed and in accordance with established policies



#### Capital budget highlights





### 2017 major capital projects

(Threshold greater than \$2.0M)

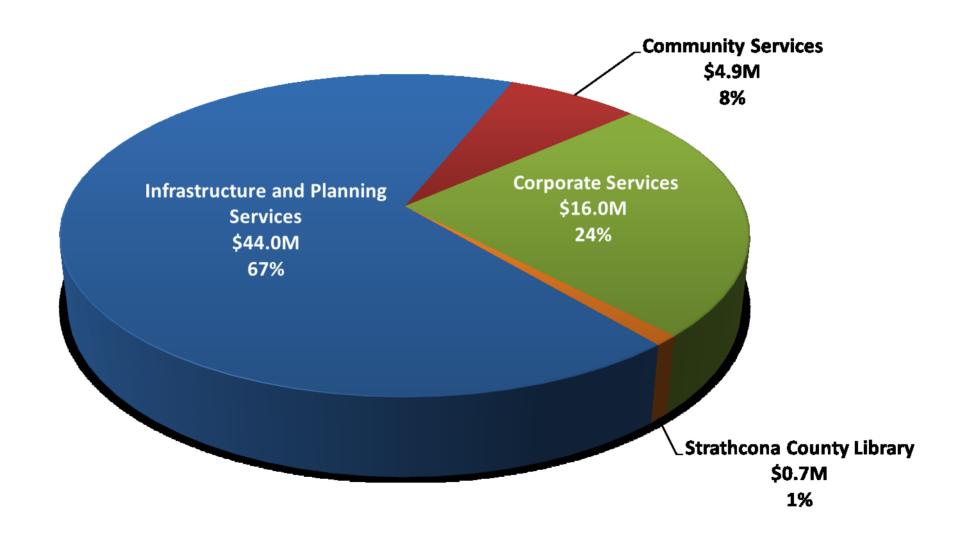
Annual Programs	\$35.4M
CPC Roads - Q1	\$8.8M
Multi-use Ag Facility - Design, Land, Utilities - Q2	\$7.0M
Petroleum Way Improvements Ph. 1 and Trans Canada Trail - Q2	\$4.0M
Radio System Replacement First Responders – Q2	\$2.8M
SPSY Modernization Design – Q3/4	\$2.0M
Other	<u>\$5.6M</u>

**TOTAL** \$65.6M



#### 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>

TOTAL \$44.0M



#### **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>

TOTAL \$4.9M



#### **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>

**TOTAL** \$16.0M



#### **Questions?**

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



### Thank you!

