

# 2018 Proposed Capital Budget

Department

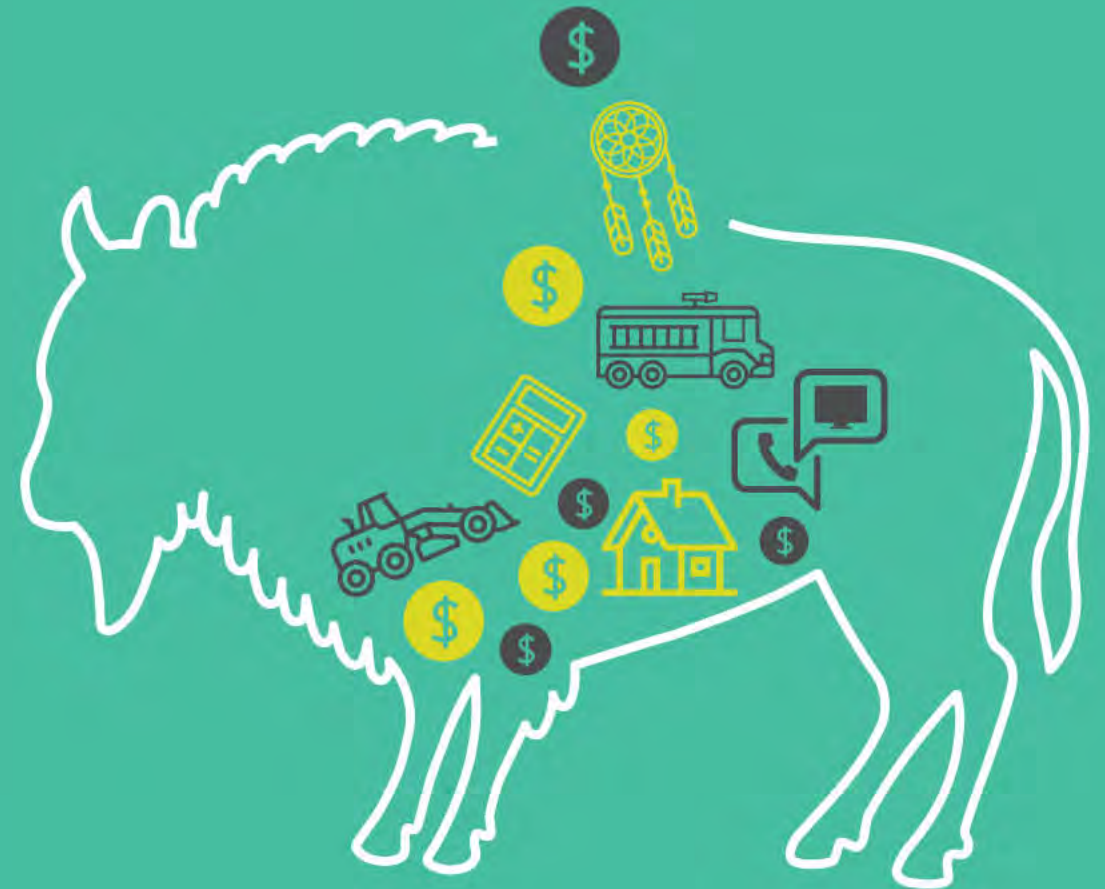
**Recovery Task Force**

Presenter

**Erin O'Neill, Manager**

Date

**February 7-10, 2018**



# 2018 Capital Budget Summary – Resourced (Funded)

Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget	Actual as of Sept 30, 2017
Public Facilities	-	-	-	-	-
Recreation and Culture	6,750,000	2,250,000	0	9,000,000	6,750,000
Transportation	-	-	-	-	-
<b>Total</b>	<b>\$ 6,750,000</b>	<b>\$ 2,250,000</b>	<b>\$ 0</b>	<b>\$ 9,000,000</b>	<b>\$ 6,750,000</b>



# 2018 Capital Project

<b>Project Name:</b>	<b>Firebreak Rehabilitation and Trail Restoration</b>		
<b>Reference No:</b>	<b>80</b>	<b>Sponsoring Department:</b>	<b>Recovery</b>
<b>Description:</b>	As a result of the 2016 wildfire, dozer guards were created around numerous communities in the RMWB. As a result we have inherited approximately 182 hectares of greenspace. Following Fire Smart principles, these areas will be rehabilitated and maintained as an open grass area 30m out from back of private property. Beyond the 30m, the impacted areas will be rehabilitated and reforested. Trails will also be connected to tie in locations with this capital request. This project is coordinated with recovery efforts.		
<b>Major Outcomes:</b>	If maintained properly, will reduce fire risk to the community while acting as a barrier against heat transfer, and RES can access these areas to fight a fire.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$6,750,000
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 6,750,000	\$ 2,250,000	\$ 0	\$ 9,000,000

# 2018 Capital Project Features



## Firebreak Rehabilitation & Trail Restoration

- Work is underway to rehabilitate firebreak areas created during the fire
- Work includes grading the areas, seeding the first 30 metres and planting trees in areas in excess of 30 metres as well as repairing trails to their pre-fire condition
- Where possible, trails will be moved as far from the houses as possible



**Questions?**