

2018 Proposed Capital Budget

Department

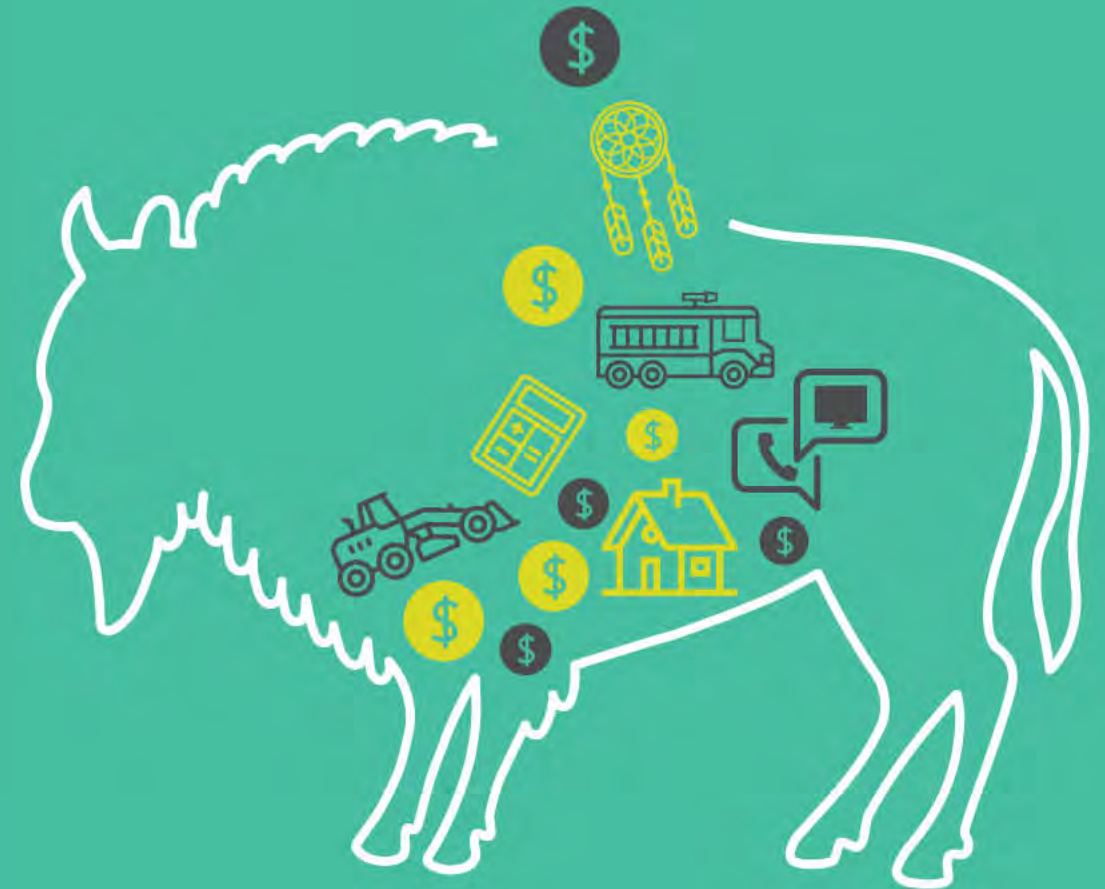
Planning & Development

Presenter

Jamie Doyle, Director

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	0	10,240,000	0	10,240,000	0
Recreation and Culture	-	-	-	-	-
Transportation	0	10,240,000	0	0	0
Total	\$ 0	\$ 10,240,000	\$ 0	\$ 10,240,000	\$ 0



2018 Capital Project

Project Name:	Migration of Bylaw Services to AFRRCS		
Reference No:	77	Sponsoring Department:	Planning & Development
Description:	<p>The province now has a two-way radio communications system known as the Alberta First Responders Radio Communications System. The RMWB can make use of AFRRCS at no charge until 2030 and the CAO has signed the access agreement recently. Bylaw has been informed that RCMP and RES plan to migrate to the new system and should work in collaboration to come onboard as well. Migrating to AFRRCS is also in line with KPMG’s Lessons Learned/2016 Horse River Wildfire Report Recommendations and OH&S mandate. Not executing the project will leave Bylaw without an effective radio communications tool.</p>		
Major Outcomes:	<p>Bylaw will be able to continue to work with RES and RCMP and support their activities. Ensures safety of officers, and enables effective dispatch/operations.</p>		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 240,000	\$ 0	\$ 240,000

2018 Capital Project

Project Name:	Land Acquisition 2018		
Reference No:	148	Sponsoring Department:	Planning & Development
Description:	<p>The 2018 land acquisition request of 10M includes, the cost to buy land to facilitate RMWB Capital projects; such as land for infrastructure, easements and right of ways. This cost is at fair market value at the time of purchase. This would also include any associated costs such as land brokerage, legal fees and surveyors. Additionally there may be a need for environmental or geotechnical consultants or other such studies to ensure regulatory compliance.</p>		
Major Outcomes:	Select capital projects can move forward.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000