

# 2016 Proposed Capital Budget

Division: Planning & Regional Development

Department: Land Administration

Director: Keith Smith

# 2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities				10,936,500		10,936,500
Recreation & Culture						
Transportation						
<b>Total</b>				<b>10,936,500</b>		<b>10,936,500</b>

\*cost to date as at September 30, 2015

\*\* Funding will be provided via previous years Capital Budgets

# 2016 Capital Project Summary

## New Projects:

- Flood Mitigation
- Draper Community Hall
- Fort Chipewyan Sewer Line Extension
- Jubilee Plaza
- South Utility Corridor – Phase 1

\*Budget may be adjusted for land acquisition as projects are funded and unfunded

# 2016 Capital Budget Highlights

## Strategic Initiatives for 2016 and Beyond:

- Building Balanced Regional Services
  - Acquisition of land for water, sewer and flood mitigation projects; strengthening service delivery to all residents and businesses within the Region
- Building for a Healthy and Active Lifestyle
  - Acquisition of land for community halls and Jubilee Plaza; to deliver opportunities for community members to enjoy a high quality of life

# Questions