

# 2016 Proposed Capital Budget

Division: Community & Protective Services

Department: Community Services

Director: Carole Bouchard

# 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						
Recreation & Culture	86,077,310	53,482,486	32,594,824	28,741,902	23,500,000	138,319,212
Transportation						
<b>Total</b>	<b>86,077,310</b>	<b>53,482,486</b>	<b>32,594,824</b>	<b>28,741,902</b>	<b>23,500,000</b>	<b>138,319,212</b>

\*cost to date as at September 30, 2015

# 2016 Capital Project Summary

## Multi-Year Projects (2015 & Prior):

- Conklin Multiplex – Construction \$10,000,000
- Fort Chipewyan Swimming Pool – Construction \$10,473,100
- Northside Multi-Use Facility – Phase 1 (Twin Arenas) \$ 2,957,690
- Vista Ridge 2014 – 2016 Capital Grant \$ 1,150,000

# 2016 Capital Project Summary

## New Projects:

- MacDonald Island Park Sustaining Capital Grant \$3,407,112
- Fort Chipewyan Swimming Pool FF&E \$ 700,000
- SAP Clubhouse Improvements – Equipment \$ 54,000

# 2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

All capital projects sponsored by Community Services fall within the parameters of the following pillars:

- Pillar 2 – Building Balanced Regional Services
  - Core services includes parks and recreation
  - Objective is to implement, improve and maintain core service infrastructure
- Pillar 7 – Building for a Healthy and Active Lifestyle
  - Objectives include:
    - Encourage the use of the Region’s recreational and community facilities
    - Increase accessible recreation and leisure opportunities

# 2016 Capital Project Features

## Conklin Multiplex



## Fort Chipewyan Swimming Pool



# 2016 Capital Project Features

Northside Multi-use Facility (Twin Arenas)



Vista Ridge



# 2016 Capital Project Features

## SAP Clubhouse



# 2016 Capital Projects Unresourced

Administration is recommending the following projects to be considered for funding:

- MacDonald Island Park Parking \$4,550,000
- Doug Barnes Cabin Expansion - Construction \$2,613,000

# Questions