

2017 Proposed Capital Budget

Division: Planning & Regional Development

Department: Land Administration

Director: Keith Smith

2017 Capital Budget Summary – Resourced (Funded)

Major Category	2016 & Prior Actual			2017 Proposed Budget	2018 - 2022 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities				17,011,500		17,011,500
Recreation and Culture						-
Transportation						-
Total				17,011,500		17,011,500

*cost to date as at September 30, 2016

2017 Proposed Capital Project

Project Name: Land Acquisition – Rural Water & Sewer Services		\$10,936,500
Sponsoring Department	Land Administration	
Delivery Department	Engineering	
Description	Land acquisition required to support construction of the rural water servicing project.	
Major Outcomes		
Project Year	2016	
Impacts of No Funding	Land not available for rural water servicing project	

2017 Proposed New Capital Project

Project Name: Land Acquisition – South Utility Corridor		\$6,075,000
Sponsoring Department	Land Administration	
Delivery Department	Engineering	
Description	Land acquisition required to support construction of the south utility corridor	
Major Outcomes		
Project Year	2017	
Impacts of No Funding	Land not available for south utility corridor	

2017 Capital Budget Highlights

- Strategic Initiatives for 2017 and Beyond:
 - Building Balanced Regional Services
 - Acquisition of land for rural water servicing and the south utility corridor; strengthening service delivery to all residents and businesses within the Region

Questions