

# 2017 Proposed Capital Budget

Division: Community and Protective Services

Department: Community Services

Director: Carole Bouchard

# 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	-	-	-	-	-	-
Recreation and Culture	38,535,000	35,602,745	2,932,255	33,822,500	25,500,000	97,857,500
Transportation	-	-	-	-	-	-
<b>Total</b>	<b>38,535,000</b>	<b>35,602,745</b>	<b>2,932,255</b>	<b>33,822,500</b>	<b>25,500,000</b>	<b>97,857,500</b>

\*cost to date as at September 30, 2016

# 2017 Multi-Year Capital Project (2016 & Prior)

## Project Name: Conklin Multiplex

Sponsoring Department	Community Services
Delivery Department	Engineering
Description	A modern multipurpose community facility to meet the needs of Conklin and surrounding area, local demand, and address concerns regarding the state of current facility. Note: future budget includes \$8.5M in 2018.
Major Outcomes	Multiplex will include administrative office space; indoor ice surface with spectator seating; gymnasium/banquet area with stage; multipurpose rooms; football/soccer fields, and ball diamond. It will emphasize community use and is expected to become the hub of Conklin.
Project Year	2013

# 2017 Multi-Year Capital Project (2016 & Prior)

## Project Name: Conklin Multiplex

Impacts of Not Funding	Existing community hall (Nakewin Centre) is in need of extensive upgrades, the cost of which are unsustainable and capital expenditure would better be spent on new construction.
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Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
\$26,500,00	\$7,023,901	\$15,000,000	\$50,000,000



# 2017 Multi-Year Capital Project (2016 & Prior)

## Project Name: Vista Ridge 2014 – 2017 Capital Grant

Sponsoring Department	Community Services
Delivery Department	Vista Ridge Recreational Association
Description	Vista Ridge requests financial support, for the final capital additions of the multi year grant, in 2017: 12-hole golf course development (family/leisure course), increased ski/snowboard terrain and a conveyor lift. Funds are administered as a grant through the Community Investment Program.
Major Outcomes	To create a year-round facility to fulfill recreational priorities in the region; assist Vista Ridge in becoming a more sustainable recreation partner.
Project Year	2014

# 2017 Multi-Year Capital Project (2016 & Prior)

**Project Name:** Vista Ridge 2014 – 2017 Capital Grant

Impacts of Not Funding	Includes ongoing multi-year projects; not funding would have timing implications for completing the year-round recreational facility, which is expected to improve staff retention and the overall economical viability of operations.
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**Budget 2016 & Prior**

**Actuals**

**2017 Request**

**Total Budget All Years**

\$12,035,000

\$12,035,000

\$1,150,000

\$13,185,000



# 2017 Capital Budget Highlights

- Strategic Initiatives for 2017 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 include 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 and use of the Region's recreational and community facilities
    - Increase accessible recreation and leisure opportunities

# Questions?