2018 Proposed Capital Budget

Department

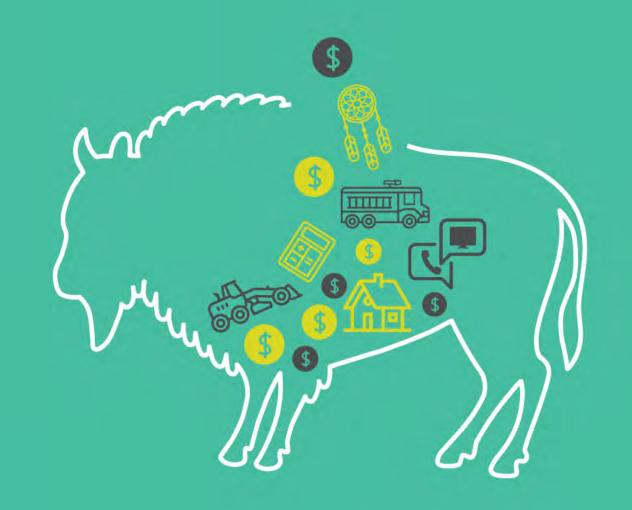
Assessment and Taxation

Presenter

Philip Schofield, Regional Assessor

Date

February 7-10, 2018





2018 Capital Budget Summary – Resourced (Funded)

Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget
Public Facilities	108,000	1,860,000	0	1,968,000
Recreation and Culture	-	-	-	-
Transportation	_	-	-	-
Total	\$ 108,000	\$ 1,860,000	\$0	\$ 1,968,000

Actual as of Sept 30, 2017					
0					
-					
_					
\$0					





2018 Capital Project

Project Name:	CAMA System Review - Construction						
Reference No:	1	Sponsoring De	epartment:	Regional	Assessor		
Description:	Current Computer Assisted Mass Appraisal System is coming to the end of it's lifecycle. Portions of the software are not supported to vendors and updates are no longer available. Continued goal is to bring knowledge inhouse as to reduce risk by not having to rely on a single sourced consultant.						
Major Outcomes:	Enhanced system that meets the strategic priorities. Strengthens ability to coordinate future planning revenue.						
Multi Year Project Actua		Spent as at September 30, 2017:			\$ 0		
2017 & Prior Bud	get 2018 Bu	dget Request	2019 – 2023	Plan	Total Budget All Years		
\$ 108,000	\$	1,860,000		\$0	\$ 1,968,000		

2018 Capital Project Features



CAMA System Review/Construction

- Current support at it's "end of life" cycle
- Increases in-house expertise thus reduce risk due to sole proprietor
- Increase system's functionality and intuitiveness



Questions?