

# 2018 Proposed Capital Budget

Department

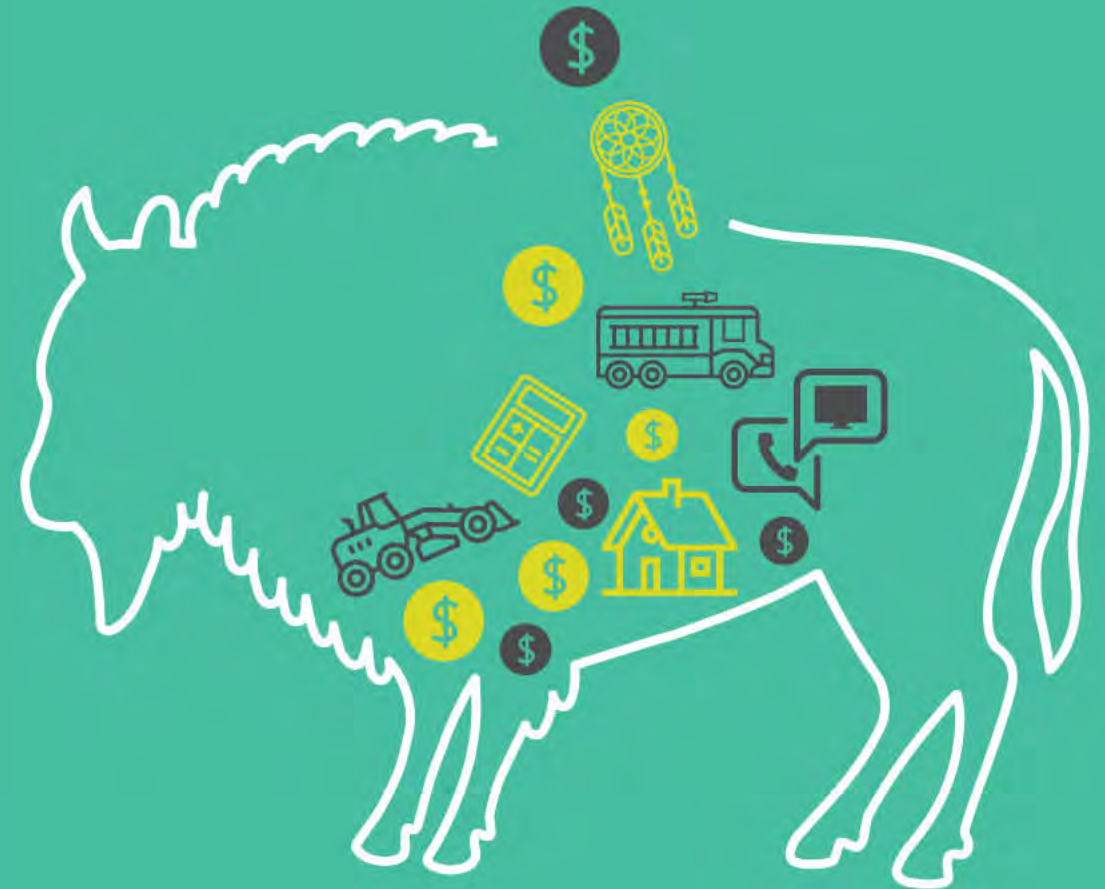
**Assessment and Taxation**

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	Actual as of Sept 30, 2017
Public Facilities	108,000	1,860,000	0	1,968,000	0
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
<b>Total</b>	<b>\$ 108,000</b>	<b>\$ 1,860,000</b>	<b>\$ 0</b>	<b>\$ 1,968,000</b>	<b>\$ 0</b>



# 2018 Capital Project

<b>Project Name:</b>	<b>CAMA System Review - Construction</b>		
<b>Reference No:</b>	<b>1</b>	<b>Sponsoring Department:</b>	<b>Regional Assessor</b>
<b>Description:</b>	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.		
<b>Major Outcomes:</b>	Enhanced system that meets the strategic priorities. Strengthens ability to coordinate future planning revenue.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 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?**