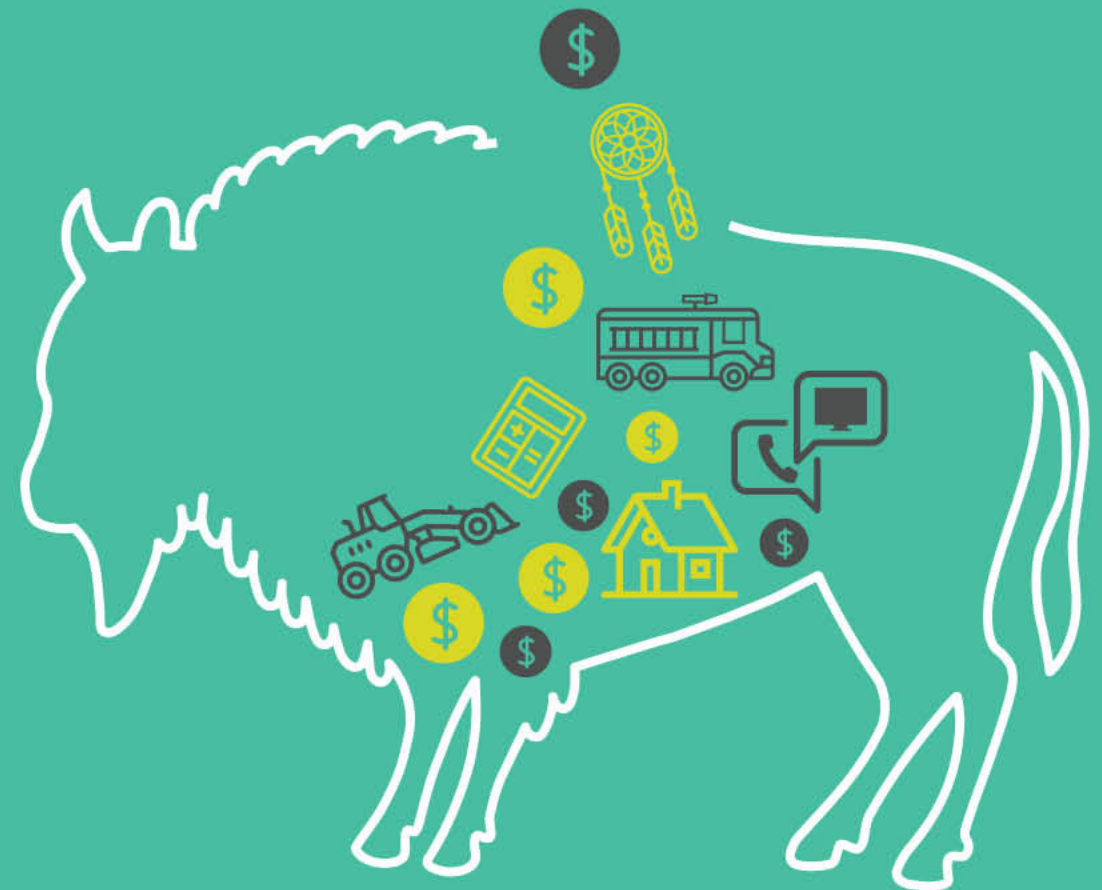


2021 Proposed Capital Budget

Department
Financial Services

Presenter
Linda Ollivier, Chief Financial Officer

Date
December 1 - 4, 2020



2021 Capital Budget Summary-Resourced (Funded)

Major Category	2020 & Prior Budget	2021 Proposed Budget	2022-2026 Plan	Total Budget
Public Facilities	\$ 1,968,000	\$ 2,460,000	-	\$ 4,428,000
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
TOTAL	\$ 1,968,000	\$ 2,460,000	-	\$ 4,428,000

2021 Capital Project

Project Name:	Computer Assisted Mass Appraisal (CAMA) System Review - Construction		
Reference No:	023	Sponsoring Department: Financial Services	
Description:	In order to meet the Municipality's legislated priorities in delivering Assessment and Taxation services, a replacement of the current Assessment and Taxation (CAMA) software is required. The current system is at the end of its lifecycle and portions of the software are no longer supported by vendors which is a risk to the information collected on the existing platform.		
Major Outcomes:	To provide a secure platform for the housing of property assessment and taxation revenue.		
Multi Year Project			
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years
\$ 1,968,000	\$ 1,232,000	\$ 0	\$ 3,200,000

2021 Capital Project

Project Name:	IT – Server Capital Infrastructure			
Reference No:	247	Sponsoring Department: Financial Services		
Description:	To continue providing a reliable and secure computing environment, infrastructure upgrades need to occur. In 2021, IT will replace end of life equipment and increase storage capacity as per the current life cycling plan.			
Major Outcomes:	Ensure a reliable and robust computing environment is always available.			
Single Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 0	\$ 1,228,000	\$ 0	\$ 1,228,000	

Questions?