

2017 Proposed Capital Budget

Division: Corporate Services

Department: Assessment & Taxation

Director: Philip Schofield

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	-	-	-	220,000	1,860,000	2,080,000
Recreation and Culture	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Total	-	-	-	220,000	1,860,000	2,080,000

*cost to date as at September 30, 2016

2017 Proposed New Capital Project

Project Name: Computer Assisted Mass Appraisal (CAMA) System Review

Sponsoring Department Assessment & Taxation

Delivery Department Information & Advisory Services

Description Computer Assisted Mass Appraisal (CAMA) system review. Current CAMA system is coming to the end of its lifecycle, currently the CAMA system utilizes technology that will no longer be supported by the software provider. This greatly increases the risk of a failure of the CAMA system. A review of the possibilities for either purchasing a new CAMA system or updating the current system is required at this time.

2017 Proposed New Capital Project

Project Name: Computer Assisted Mass Appraisal (CAMA) System Review (cont'd)			
Sponsoring Department	Assessment & Taxation		
Delivery Department	Information & Advisory Services		
Major Outcomes	Stability in the computer system utilized to assess properties and generate property tax bills.		
Project Year	2017 – 2018 (pre-design & construction)		
Impacts of No Funding	Not having an implementation plan in place could result in a CAMA system that is non-functioning once it is no longer supported by the software provider.		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
		\$220,000	\$2,080,000

Questions