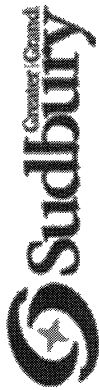




Budget16

Growth and
Development Services

2016 Capital Budget
2017-2020
Capital Budget Outlook



CAPITAL BUDGET SUMMARY

Growth & Development

	2016 REQUEST	Capital Envelope	Reserves Capital	Reserves Obligatory	Government Funding	Financing Future Years	Third party Recoveries	2016 Base Capital Budget	2015 Capital Budget ¹
Planning		\$ 124,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,378	\$ 121,939
Growth Related Projects		\$ 216,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,611	\$ 212,364
TOTAL		\$ 340,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,989	\$ 334,303
2015 Capital Budget¹		\$ 334,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,303	

1 - Prior year Capital Budget has been restated based on new organizational structure.



Planning

PROJECT DESCRIPTION	PROJECT TYPE	2016 REQUEST	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK	2020 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Mapping/Ortho Photography (Update of Existing Data)	R	\$ 124,378	\$ 126,866	\$ 129,403	\$ 131,991	\$ 134,631
GPS Equipment	R					
PROJECT COSTS		\$ 124,378	\$ 126,866	\$ 129,403	\$ 131,991	\$ 134,631
PROJECT FINANCING						
Reserves: Capital		\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 124,378	\$ 126,866	\$ 129,403	\$ 131,991	\$ 134,631

Priority Setting:

Priority is based on need as relating to equipment, mapping/ortho photography, and other plans/studies. The needs of the next five years are planned to update mapping and orthophotography of various areas of the City. In 2017 new GPS equipment purchase to keep up with new technologies and standards is scheduled.



Growth Related Projects

PROJECT DESCRIPTION	PROJECT TYPE	2016 REQUEST	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK	2020 OUTLOOK
Growth Related Projects/City's Share of Development Cost Sharing Policy	E	\$ 216,611	\$ 220,943	\$ 225,362	\$ 229,869	\$ 234,467
PROJECT COSTS		\$ 216,611	\$ 220,943	\$ 225,362	\$ 229,869	\$ 234,467
PROJECT FINANCING						
Reserves: Capital		\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 216,611	\$ 220,943	\$ 225,362	\$ 229,869	\$ 234,467

Notes:

- 1) Contribution to Planning Reserve Fund (Committed) to be used for the City's share of growth related projects in accordance with the Development Cost Sharing Policy.