

# Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

## Land Development

### 2011 - 2020 Net Capital Expenditures By Program and Sub-Program

(000's)

LAND DEVELOPMENT	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Applications</b>											
Applications - New	334	85	157	47	0	0	0	0	0	0	623
<b>Total Applications</b>	<b>334</b>	<b>85</b>	<b>157</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Other</b>											
Studies	100	0	0	0	0	0	0	0	0	0	100
<b>Total Other</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total - Land Development</b>	<b>434</b>	<b>85</b>	<b>157</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>

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## Land Development - Project Listing

### Program: Applications

Year	Project	Description	Net Cost ('000's)
2011	Planning Databases and Information Management Software-Phase 1	Modernization of Planning Databases and Information Management Software	259
2011	Strategic Plan Success Measurement System	Quantitative Measure of Strategic Plan Successes	75
2012	Planning Databases and Information Management Software-Phase 2	Modernization of Planning Databases and Information Management Software	85
2013	Planning Databases and Information Management Software-Phase 3	Modernization of Planning Databases and Information Management Software	157
2014	Planning Databases and Information Management Software-Phase 4	Modernization of Planning Databases and Information Management Software	47
<b>Total</b>			<b>623</b>

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## Land Development - Project Listing

Program: Other

Year	Project	Description	Net Cost ('000's)
2011	Ninth Line Corridor Review	Ninth Line Corridor Review	100
<b>Total</b>			<b>100</b>