

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Regulatory

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

(000's)

REGULATORY	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Vehicles, Equipment and Other											
Applications & Enhancements	0	100	240	0	0	0	0	0	0	0	340
New Vehicles	0	0	30	0	0	0	0	0	0	0	30
Radios	33	0	0	33	0	0	33	0	0	33	132
Total Vehicles, Equipment and Other	33	100	270	33	0	0	33	0	0	33	502
Total - Regulatory	33	100	270	33	0	0	33	0	0	33	502

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Regulatory - Project Listing Program: Vehicles, Equipment and Other

Applications & Enhancements

Year	Project	Description	Net Cost ('000's)
2012	Portal Enhancements	Increase on line services for dog/cat licenses	100
2013	Portal Enhancements	On line license renewal for Mobile Licensing & Compliance & Licensing Enforcement	240
Total			340

New Vehicles

Year	Project	Description	Net Cost ('000's)
2011	1 New Vehicle	1 additional fully outfitted full size van for Animal Services	30
Total			30

Radios

Year	Project	Description	Net Cost ('000's)
2011	Radio Replacement	Radio replacement for Parking Enforcement	33
2014	Radio Replacement	Radio replacement for Parking Enforcement	33
2017	Radio Replacement	Radio replacement for Parking Enforcement	33
2020	Radio Replacement	Radio replacement for Parking Enforcement	33
Total			132