

**Preliminary 2024-2033 Capital Program - Vehicle and Equipment Lifecycle Replacement Projects**

Project Name	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	2029	2030	2031	2032	2033	Total 2029-2033	Total 2024-2033	Total Project Cost
Vehicle and Equipment	104,293	11,220	11,409	11,263	11,320	11,439	56,651	11,344	11,463	15,911	13,983	11,547	64,248	120,899	225,192
Remote Operated Vehicle (ROV) Marine Unit	109	340	0	0	0	0	340	0	0	459	0	0	459	799	908
Workstation, Laptop, Printer- Lifecycle plan	49,216	1,420	3,597	6,359	3,191	4,913	19,480	1,584	4,100	6,495	5,360	3,274	20,813	40,293	89,509
Infrastructure Lifecycle	122,950	22,488	10,269	12,816	13,476	11,180	70,229	11,435	11,547	10,000	12,816	13,476	59,274	129,503	252,453
Mobile Workstations	25,108	346	10,425	1,139	0	0	11,910	346	10,425	1,139	0	0	11,910	23,820	48,928
Locker Replacement	4,481	240	740	540	540	540	2,600	540	540	540	540	540	2,700	5,300	9,781
Furniture & small furniture Lifecycle Replacement	12,915	636	4,100	1,600	2,350	1,150	9,836	1,100	1,000	1,200	1,050	950	5,300	15,136	28,051
Automatic Vehicle Locator (A.V.L.)	3,172	0	0	0	0	2,400	2,400	0	0	0	0	2,600	2,600	5,000	8,172
In-Car Camera	5,264	82	168	0	0	3,027	3,277	2,402	2,402	2,402	2,402	2,402	12,010	15,287	20,551
Electronic Surveillance	2,253	0	0	244	0	0	244	153	92	105	0	0	350	594	2,847
Digital Photography	1,388	0	713	361	0	0	1,074	0	713	362	0	0	1,075	2,149	3,537
Divisional C.C.T.V. Management (D.V.A.M. I & II)	7,538	590	272	410	615	330	2,217	790	590	272	410	625	2,687	4,904	12,442
Property & Evidence Scanners	66	0	0	0	45	0	45	0	0	0	45	0	45	90	156
Small Equipment (e.g. telephone handset)	2,944	760	784	360	1,138	224	3,266	224	774	224	0	711	1,933	5,199	8,143
Small Equipment - test analyzers	2,026	0	0	0	0	0	0	667	667	0	0	0	1,334	1,334	3,360
Small Equipment - Intelligence	50	25	0	100	100	0	225	100	0	100	0	0	200	425	475
Small Equipment - Video Recording Equipment	1,098	40	72	82	70	58	322	60	70	70	72	70	342	664	1,762
Small Equipment - Video Recording Property & Video Evidence	92	0	38	0	34	32	104	6	0	38	28	6	78	182	274
Small Equipment - Audio and Visual Equipment	1,042	401	581	1,100	799	614	3,495	0	1,229	491	491	1,400	3,611	7,106	8,148
Radar Unit Replacement	1,173	98	211	54	242	103	708	0	99	40	14	205	358	1,066	2,239
Livescan Machines	665	0	0	0	0	771	771	0	0	0	0	771	771	1,542	2,207
Wireless Parking System	3,436	1,783	3,240	0	0	0	5,023	0	3,567	1,456	0	0	5,023	10,046	13,482
Closed Circuit Television (C.C.T.V.)	880	0	0	0	2,760	0	2,760	0	0	0	0	3,036	3,036	5,796	6,676
Automated External Defibrillator (A.E.D.s.)	150	0	18	0	0	0	18	18	0	128	0	0	146	164	314
Conducted Energy Devices (C.E.D.)	3,188	761	761	761	761	761	3,805	761	761	761	761	0	3,044	6,849	10,037
Marine Vessel Electronics	1,070	0	0	0	850	0	850	0	0	0	1,100	0	1,100	1,950	3,020
Connected/Mobile Officer lifecycle replacement	1,355	1,286	1,649	1,681	1,713	1,745	8,074	1,776	1,808	1,840	2,051	2,283	9,758	17,832	19,187

Preliminary 2024-2033 Capital Program - Vehicle and Equipment Lifecycle Replacement Projects

Project Name	Budget to end of 2023	2024	2025	2026	2027	2028	2024-2028 Request	2029	2030	2031	2032	2033	Total 2029-2033	Total 2024-2033	Total Project Cost
Body Worn Camera - Replacement Plan	3,052	2,079	2,079	2,079	2,079	2,079	10,395	2,079	2,079	2,079	2,079	0	8,316	18,711	21,763
AV Equipment for Command Vehicle	0	0	0	270	50	0	320	0	0	270	0	0	270	590	590
Hydrogen Fuel Cells	2,700	0	0	0	1,000	0	1,000	0	2,300	2,000	1,200	0	5,500	6,500	9,200
N.G. 9-1-1 Equipment Replacement	0	0	0	1,200	0	0	1,200	46	0	1,300	0	0	1,346	2,546	2,546
Facial Recognition System Replacement	0	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	5,000	5,000
<b>Vehicle and Equipment Lifecycle Replacement Projects Total</b>	<b>363,673</b>	<b>44,595</b>	<b>53,626</b>	<b>42,419</b>	<b>43,133</b>	<b>41,366</b>	<b>225,139</b>	<b>35,431</b>	<b>58,726</b>	<b>49,682</b>	<b>44,402</b>	<b>43,896</b>	<b>232,137</b>	<b>457,276</b>	<b>820,949</b>