

**Preliminary 2025-2034 Capital Program - Vehicle and Equipment Lifecycle Replacement Projects**

| Project Name  | Budget to end of 2024 | 2025 | 2026 | 2027 | 2028  | 2029 | 2025-2029 Request | 2030  | 2031 | 2032 | 2033  | 2034 | Total 2030-2034 | Total 2025-2034 | Total Project Cost |
|---|-----------------------|------|------|------|-------|------|-------------------|-------|------|------|-------|------|-----------------|-----------------|--------------------|
| Vehicle Lifecycle Replacement (Note 1)                                  | 115,513               | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 115,513            |
| Workstation, Laptop, Printer- Lifecycle Replacement (Note 1)            | 49,176                | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 49,176             |
| Infrastructure Lifecycle Replacement (Note 1)                           | 148,707               | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 148,707            |
| Mobile Workstations Lifecycle Replacement (Note 1)                      | 26,914                | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 26,914             |
| Small Equipment (e.g. telephone handset) Lifecycle Replacement (Note 1) | 3,704                 | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 3,704              |
| Furniture & small furniture Lifecycle Replacement (Note 1)              | 13,851                | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 0    | 0    | 0     | 0    | 0               | 0               | 13,851             |
| Remote Operated Vehicle (ROV) Marine Unit                               | 449                   | 0    | 0    | 0    | 0     | 0    | 0                 | 0     | 459  | 0    | 0     | 0    | 459             | 459             | 908                |
| Locker Replacement  | 4,421                 | 760  | 540  | 540  | 540   | 540  | 2,920             | 540   | 540  | 540  | 540   | 540  | 2,700           | 5,620           | 10,041             |
| Automatic Vehicle Locator (A.V.L.)                                      | 2,915                 | 0    | 0    | 0    | 2,400 | 0    | 2,400             | 0     | 0    | 0    | 2,600 | 0    | 2,600           | 5,000           | 7,915              |
| Electronic Surveillance   | 2,253                 | 0    | 244  | 0    | 0     | 0    | 244               | 153   | 92   | 105  | 0     | 0    | 350             | 594             | 2,847              |
| Digital Photography   | 1,388                 | 713  | 361  | 0    | 0     | 0    | 1,074             | 851   | 431  | 0    | 0     | 0    | 1,282           | 2,356           | 3,744              |
| Divisional CCTV Management (D.V.A.M. I & II)                            | 8,128                 | 757  | 708  | 482  | 601   | 760  | 3,308             | 1,106 | 832  | 579  | 387   | 583  | 3,487           | 6,795           | 14,923             |
| Property & Evidence Scanners  | 66                    | 0    | 0    | 45   | 0     | 0    | 45                | 0     | 0    | 45   | 0     | 0    | 45              | 90              | 156                |
| Small Equipment - test analyzers  | 2,026                 | 0    | 0    | 0    | 0     | 954  | 954               | 1,055 | 0    | 0    | 0     | 0    | 1,055           | 2,009           | 4,035              |
| Small Equipment - Intelligence  | 75                    | 0    | 100  | 100  | 0     | 100  | 300               | 0     | 100  | 0    | 0     | 0    | 100             | 400             | 475                |
| Small Equipment - Video Recording Equipment                             | 1,138                 | 72   | 82   | 70   | 58    | 60   | 342               | 70    | 70   | 72   | 70    | 70   | 352             | 694             | 1,832              |

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|--|-----------------------|-------|-------|-------|-------|-------|-------------------|-------|-------|-------|-------|-------|-----------------|-----------------|--------------------|
| Small Equipment - Video Recording Property & Video Evidence Management | 92                    | 6     | 32    | 34    | 0     | 6     | 78                | 32    | 6     | 28    | 6     | 32    | 104             | 182             | 274                |
| Small Equipment - Audio and Visual Equipment                           | 1,443                 | 2,569 | 1,101 | 576   | 592   | 2,130 | 6,968             | 2,130 | 3,161 | 1,352 | 763   | 486   | 7,892           | 14,860          | 16,303             |
| Radar Unit Replacement   | 1,271                 | 204   | 54    | 238   | 101   | 0     | 597               | 96    | 38    | 14    | 202   | 94    | 444             | 1,041           | 2,312              |
| Livescan Machines  | 665                   | 0     | 0     | 0     | 771   | 0     | 771               | 0     | 0     | 0     | 0     | 921   | 921             | 1,692           | 2,357              |
| Wireless Parking System  | 5,219                 | 1,240 | 2,000 | 0     | 0     | 0     | 3,240             | 3,567 | 1,456 | 0     | 0     | 0     | 5,023           | 8,263           | 13,482             |
| Closed Circuit Television (C.C.T.V.)                                   | 880                   | 0     | 0     | 2,760 | 0     | 0     | 2,760             | 0     | 0     | 0     | 3,036 | 0     | 3,036           | 5,796           | 6,676              |
| Automated External Defibrillator (A.E.D.s.)                            | 150                   | 34    | 4     | 4     | 6     | 29    | 77                | 4     | 179   | 6     | 29    | 13    | 231             | 308             | 458                |
| Conducted Energy Devices (CED)   | 3,949                 | 860   | 862   | 864   | 1,107 | 1,109 | 4,802             | 1,112 | 1,115 | 1,046 | 1,046 | 1,046 | 5,365           | 10,167          | 14,116             |
| Marine Vessel Electronics  | 1,070                 | 0     | 0     | 850   | 0     | 0     | 850               | 0     | 0     | 0     | 1,100 | 0     | 1,100           | 1,950           | 3,020              |
| Connected/Mobile Officer lifecycle replacement                         | 2,314                 | 2,411 | 2,459 | 2,508 | 2,559 | 2,610 | 12,547            | 2,662 | 2,715 | 2,769 | 2,825 | 2,881 | 13,853          | 26,400          | 28,714             |
| Body Worn Camera - Replacement Plan                                    | 5,131                 | 2,150 | 2,156 | 2,161 | 3,167 | 2,773 | 12,407            | 2,780 | 2,786 | 2,616 | 3,056 | 3,056 | 14,294          | 26,701          | 31,832             |
| Hydrogen Fuel Cells  | 2,700                 | 0     | 0     | 1,000 | 0     | 0     | 1,000             | 2,300 | 2,000 | 1,200 | 0     | 0     | 5,500           | 6,500           | 9,200              |
| N.G. 9-1-1 Equipment Replacement                                       | 0                     | 0     | 1,200 | 0     | 0     | 46    | 1,246             | 0     | 1,460 | 0     | 0     | 0     | 1,460           | 2,706           | 2,706              |
| AV Equipment for Command Vehicle                                       | 0                     | 0     | 270   | 50    | 0     | 0     | 320               | 0     | 270   | 0     | 0     | 0     | 270             | 590             | 590                |
| Vehicle Impound Program (V.I.P.) Replacement                           | 0                     | 400   | 600   | 0     | 0     | 0     | 1,000             | 0     | 0     | 0     | 0     | 0     | 0               | 1,000           | 1,000              |
| Facial Recognition System Replacement                                  | 0                     | 1,500 | 0     | 0     | 0     | 0     | 1,500             | 1,500 | 0     | 0     | 0     | 0     | 1,500           | 3,000           | 3,000              |

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|--|-----------------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|--------------|-----------------|-----------------|--------------------|
| <b>Total, Vehicle and Equipment Lifecycle Replacement Projects</b> | <b>405,608</b>        | <b>13,676</b> | <b>12,773</b> | <b>12,282</b> | <b>11,902</b> | <b>11,117</b> | <b>61,750</b>     | <b>19,958</b> | <b>17,710</b> | <b>10,372</b> | <b>15,660</b> | <b>9,722</b> | <b>73,423</b>   | <b>135,173</b>  | <b>540,781</b>     |

Note 1: Please note the project was funded by reserve in 2024 and prior but will be funded by debt from 2025 onwards. Please refer to the report for details.