

**Preliminary 2026-2035 Capital Program (\$000s)**

Project Name	Budget to end of 2025	2026	2027	2028	2029	2030	Total 2026-2030	2031	2032	2033	2034	2035	Total 2031-2035	Total 2026-2035	Total Project Cost
<b>Projects in Progress</b>															
State of Good Repair (S.O.G.R.)		4,450	4,450	4,450	4,450	4,450	22,250	4,450	4,450	4,450	4,450	4,450	22,250	44,500	44,500
54 Division - Long Term Facility Plan	1,971	14,357	44,231	50,076	24,415	0	133,079	0	0	0	0	0	0	133,079	135,050
41 Division - Long Term Facility Plan	73,328	12,247	5,000	0	0	0	17,247	0	0	0	0	0	0	17,247	90,575
Radio Replacement	38,151	200	11,070	9,934	9,760	9,745	40,709	7,154	33	33	33	215	7,468	48,177	86,328
Automated Fingerprint Identification System (A.F.I.S.) Replacement	4,285	0	0	0	1,285	2,304	3,589	0	0	0	0	4,286	4,286	7,875	12,160
Next Generation (N.G.) 9-1-1	14,283	250	1,150	1,150	0	0	2,550	0	0	0	0	0	0	2,550	16,833
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	2,802	900	900	900	900	1,200	4,800	1,100	0	1,300	900	900	4,200	9,000	11,802
Information Technology (I.T.) Data Storage Growth	3,217	750	750	750	750	750	3,750	750	750	750	750	750	3,750	7,500	10,717
New Records Management System (RMS)	17,700	5,900	12,098	0	0	0	17,998	0	0	0	0	0	0	17,998	35,698
Vehicle Lifecycle Replacement	12,768	13,639	13,674	13,709	13,744	14,275	69,041	17,843	18,104	16,672	17,097	17,291	87,007	156,048	168,816
Workstation, Laptop, Printer- Lifecycle Replacement	3,779	5,569	6,989	2,432	2,596	6,052	23,638	5,222	4,499	4,086	6,030	6,502	26,339	49,977	53,756
Infrastructure Lifecycle Replacement	13,100	17,150	8,200	14,500	20,600	26,400	86,850	15,000	7,700	13,100	19,100	26,400	81,300	168,150	181,250
Mobile Workstations (M.W.S.) Lifecycle Replacement	9,520	50	146	180	182	8,710	9,268	6,700	58	118	202	9,170	16,248	25,516	35,036
Small Equipment (e.g. telephone handset) Lifecycle Replacement	1,734	1,549	1,126	970	1,526	1,483	6,654	1,483	870	903	1,483	1,425	6,164	12,818	14,552
Furniture & small furniture Lifecycle Replacement	2,930	6,700	1,350	1,950	2,100	1,500	13,600	2,150	2,200	1,850	2,150	2,200	10,550	24,150	27,080
Vehicle and operational equipment - net new	18,536	3,310	3,582	3,787	3,322	0	14,001	0	0	0	0	0	0	14,001	32,537
Real Time Operating Centre (R.T.O.C.)	5,200	9,313	1,700	2,000	1,700	0	14,713	0	0	0	0	0	0	14,713	19,913
Gun Range Remediation Upgrades	1,700	1,500	1,000	1,000	0	2,000	5,500	1,000	1,000	0	2,000	2,200	6,200	11,700	13,400
Forensic Identification Services (F.I.S.) building HVAC lifecycle	427	723	3,252	2,760	0	0	6,735	0	0	0	0	0	0	6,735	7,162
Digital Program	1,500	2,800	2,900	1,500	0	0	7,200	0	0	0	0	0	0	7,200	8,700
Communication Center 9th Floor Renovation	1,024	800	6,856	5,909	0	0	13,565	0	0	0	0	0	0	13,565	14,589
Automated License Plate Recognition (A.L.P.R.) Technology for Parking Enforcement	0	4,000	0	0	0	0	4,000	0	0	0	0	0	0	4,000	4,000
Property & Evidence Warehouse Racking	1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030
Forensic Identification Services (F.I.S.) Facility Replacement – Feasibility Study	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400
Transforming Corporate Support (HRMS, TRMS)	8,435	0	0	0	0	0	0	0	0	0	0	0	0	0	8,435
Long Term Facility Plan - Consulting	878	0	0	0	0	0	0	0	0	0	0	0	0	0	878
<b>Total, Projects In Progress</b>	<b>238,699</b>	<b>106,157</b>	<b>130,424</b>	<b>117,957</b>	<b>87,330</b>	<b>78,869</b>	<b>520,737</b>	<b>62,852</b>	<b>39,664</b>	<b>43,262</b>	<b>54,195</b>	<b>75,789</b>	<b>275,762</b>	<b>796,499</b>	<b>1,035,198</b>

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<b>Upcoming Projects</b>															
Headquarters Modernization Phase 1	0	5,246	5,273	5,299	0	0	15,818	0	0	0	0	0	0	15,818	15,818
Mounted Unit Remediation	0	318	2,755	4,398	0	0	7,471	0	0	0	0	0	0	7,471	7,471
Police Dog Services Building Remediation	0	204	1,960	2,722	0	0	4,886	0	0	0	0	0	0	4,886	4,886
13 Division - Long-Term Facility Plan	0	0	0	1,700	9,730	30,900	42,330	52,400	55,600	0	0	0	108,000	150,330	150,330
55 Division - Long Term Facility Plan	0	0	0	1,128	16,805	47,154	65,087	57,274	23,596	0	0	0	80,870	145,957	145,957
<b>Total, Upcoming Projects</b>	<b>0</b>	<b>5,768</b>	<b>9,988</b>	<b>15,247</b>	<b>26,535</b>	<b>78,054</b>	<b>135,592</b>	<b>109,674</b>	<b>79,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,870</b>	<b>324,462</b>	<b>324,462</b>
<b>Total, Vehicle and Equipment Lifecycle Replacement Projects</b>	<b>420,284</b>	<b>14,894</b>	<b>15,977</b>	<b>12,287</b>	<b>13,327</b>	<b>19,701</b>	<b>76,186</b>	<b>20,315</b>	<b>15,559</b>	<b>15,816</b>	<b>8,900</b>	<b>14,503</b>	<b>75,093</b>	<b>151,279</b>	<b>571,563</b>
<b>Total Capital Request</b>	<b>658,983</b>	<b>126,819</b>	<b>156,389</b>	<b>145,491</b>	<b>127,192</b>	<b>176,624</b>	<b>732,515</b>	<b>192,841</b>	<b>134,419</b>	<b>59,078</b>	<b>63,095</b>	<b>90,292</b>	<b>539,725</b>	<b>1,272,240</b>	<b>1,931,222</b>
<b>Funding Sources:</b>															
Vehicle and Equipment Reserve	(411,632)	(14,894)	(15,977)	(12,287)	(13,327)	(19,701)	(76,186)	(20,315)	(15,559)	(15,816)	(8,900)	(14,503)	(75,093)	(151,279)	(562,911)
Other Source of Funding (Federal and Provincial Grants)	(2,795)	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,795)
Development Charges Funding	(30,200)	(14,750)	(14,250)	(10,450)	(10,750)	(3,800)	(54,000)	(3,000)	0	0	0	0	(3,000)	(57,000)	(87,200)
<b>Net Debt-Funded Projects</b>	<b>214,355</b>	<b>97,175</b>	<b>126,162</b>	<b>122,754</b>	<b>103,115</b>	<b>153,123</b>	<b>602,329</b>	<b>169,526</b>	<b>118,860</b>	<b>43,262</b>	<b>54,195</b>	<b>75,789</b>	<b>461,632</b>	<b>1,063,961</b>	<b>1,278,316</b>

Note: Due to rounding, numbers presented may not add up precisely.