

Project	Project #	Commenced	Capital Authority	Project Spending			Balance	% Spent	Anticipated Completion
				Prior Years	Current Year	Inception to Date			
#1 District Headquarters	P29020	2017	\$25,655,000	\$6,392,100	\$5,954,696	\$12,346,797	\$13,308,203	48.1%	Dec 2022
Helicopter Replacement	P29054	2022	\$6,250,000	\$0	\$0	\$0	\$6,250,000	0.0%	Dec 2022
Vehicles (Replacement & Additional Staff)	P29010	2021	\$4,380,000	\$0	\$2,454,484	\$2,454,484	\$1,925,516	56.0%	Dec 2021
Digital Evidence Management/ In-Car Cameras	P29024	2020	\$4,238,530	\$139,530	\$2,618	\$142,148	\$4,096,382	3.4%	Dec 2024
Connected Officer/ In Car Modernization	P29034	2018	\$2,800,602	\$2,200,602	\$24,619	\$2,225,221	\$575,381	79.5%	Dec 2021
Specialized Equip - Forensic Lab	P29047	2019	\$2,760,543	\$727,543	\$5,373	\$732,916	\$2,027,627	26.5%	Dec 2024
240 Prospect Renovation	P29055	2021	\$1,750,000	\$0	\$6,194	\$6,194	\$1,743,806	0.4%	Dec 2022
Peer Support Leasehold Improvements	P29056	2020	\$1,500,000	\$668,159	\$446,846	\$1,115,006	\$384,994	74.3%	Dec 2021
Portable Radios	P29028	2021	\$1,200,000	\$0	\$55,478	\$55,478	\$1,144,522	4.6%	Dec 2023
Specialized Equipment	P29017	2021	\$1,191,000	\$0	\$343,986	\$343,986	\$847,014	28.9%	Dec 2021
Renovation to Existing Facilities	P29033	2021	\$1,120,000	\$0	\$146,904	\$146,904	\$973,096	13.1%	Dec 2021
Info Technology Hardware & Software	P29022	2021	\$1,096,000	\$0	\$109,420	\$109,420	\$986,580	10.0%	Dec 2021
IT Infrastructure & Retention	P29030	2021	\$969,000	\$0	\$156,840	\$156,840	\$812,160	16.2%	Dec 2021
Radio System	P29042	2021	\$380,000	\$0	\$385,423	\$385,423	(\$5,423)	101.4%	Dec 2021
Disaster Recovery Plan	P29049	2020	\$320,000	\$118,820	\$28,397	\$147,217	\$172,783	46.0%	Dec 2021
Talent Management System	P29044	2021	\$300,000	\$0	\$0	\$0	\$300,000	0.0%	Dec 2021
Air Operations	P29050	2021	\$300,000	\$0	\$270,889	\$270,889	\$29,111	90.3%	Dec 2022
Business Intelligence Enhancement	P29011	2021	\$290,000	\$0	\$25,146	\$25,146	\$264,854	8.7%	Dec 2021
Closed Circuit / Witness Rooms	P29035	2020	\$240,000	\$90,370	\$2,159	\$92,529	\$147,471	38.6%	Dec 2021
<b>Total capital budget spending</b>			<b>\$56,740,675</b>	<b>\$10,337,124</b>	<b>\$10,419,472</b>	<b>\$20,756,596</b>	<b>\$35,984,079</b>	<b>36.6%</b>	