

APPENDIX 3: PROPOSED REBUDGETING OF \$6,124,000 FROM 2021 CAPITAL

This appendix outlines the proposed for rebudgeting from 2021 to 2022, as follows:

Table 1

Proposed Rebudgeting from 2021

Capital Projects	Rebudget Amount	Comments
#1 District Headquarters	\$1,780,000	To accommodate the timing of construction holdback payment timeline.
Specialized Equipment - Forensic Equipment	\$1,314,000	Forensic lab equipment deferred to research latest technologies.
Digital Evidence Management & In Car Camera	\$1,115,000	In car camera system delayed due to pandemic related component shortages.
Renovations to Existing Facilities	\$475,000	Project delay due to paving permit.
Connected Officer	\$470,000	Deferred for additional installation lead time.
Business Intelligence	\$190,000	Pandemic related travel delays with United States based consultants.
Peer Support Leasehold Improvements	\$160,000	Project delay due to renovation timelines.
240 Prospect Renovation	\$150,000	Modest delay for architect design
IT Infrastructure & Applications	\$150,000	Procurement delay due to global chip supply shortage.
Disaster Recovery Plan	\$120,000	Implementation delay in integration components
Closed Circuit / Witness Rooms	\$100,000	Deferral for interview room installation.
Specialized Equipment - Firearms & CEW	\$100,000	Deferred to accommodate conductive energy weapon qualified users training schedule.
Total	\$6,124,000	