

## **APPENDIX 4: PROPOSED 2022 CAPITAL BUDGET PROJECT DETAILS**

### **Vehicles - \$11,660,000**

This category includes annual projects for the addition and replacement of marked, unmarked, and vehicles for special purposes such as air operations and vessels. The 2022 plan includes the replacement of the AIR2 helicopter for \$7,190,000 and replacement and changeover of vehicles for \$4,470,000. Front line vehicles replaced at approximately 180,000 kilometres. The replacement Ford Utility Hybrid vehicles generate fuel efficiency of approximately \$1,600 per vehicle per year. The replacement methodology was set to maximize residual value for the vehicles at auction, minimize major component repair cost and to meet reliability expectations of police specification vehicles.

### **Facilities - \$8,705,000**

The following four facilities projects are proposed for the 2022 Budget:

1. #1 District Headquarters \$4,280,000 – The 2022 portion is for the hold back payment after the completion of the construction and expenditures for finishing materials, furniture, signage, and equipment. The Capital Spend Authority for this project remains unchanged at \$25.7 million over five years.
2. 240 Prospect Renovation \$2,050,000 – The 2022 portion is for architect fees and construction to support major renovations of the existing #1 District Headquarters. The Capital Spend Authority for this project is \$2.15 million over two years.
3. Renovations to Existing Facilities \$1,515,000 – As identified through building condition assessments, this project will replace paving and curbing at #2 and #5 Districts and Community Safety Village.
4. Peer Support Leasehold Improvements \$860,000 – The project is for renovation of an additional suit for the Wellness Bureau at the York Regional Police Association location.

### **Information Technology - \$8,572,000**

The information technology projects reflect the ongoing replacement and growth of technology needs, including:

1. Hardware and Software \$2,550,000- This annual project replaces end of useful life desktop computers, laptops and printers in accordance with the evergreening replacement strategy. Microsoft costs have been reallocated to this capital project from the operating budget.

2. Digital Evidence Management and In-car Cameras \$2,144,000 – This modernization initiative will streamline the evidence management process, increase operational efficiencies, and reduce server storage.
3. Connected Officer and in car modernization \$1,429,000 – The project delivers modernization and connectivity to officers and vehicles, implementing efficiencies including in car tablets, mobile equipment and e-notes.
4. Infrastructure and Applications \$1,119,000 - This project targets the expanding records retention needs of the organization and new information technology initiatives.
5. Business Intelligence \$560,000 – This annual project for business intelligence systems build additional dashboards tailored to police operations by providing accurate and timely key performance indicator information that enables management to make effective decisions.
6. Disaster Recovery Plan \$370,000 - The project will deliver a backup data centre to ensure business continuity in the event of failure at the primary data centre.
7. Talent Management System \$300,000 – The project improves the recruitment, promotion, and staff development process.
8. Closed Circuit / Witness Rooms \$100,000- The 2022 portion of the project will continue replacement of witness room equipment.

## **Specialized Equipment - \$2,495,000**

The following three specialized equipment projects are being proposed:

1. Specialized equipment \$1,218,000 – Projects include furniture, uniform equipment, firearms and conductive energy weapons.
2. Specialized Equipment- Forensic \$562,000 - The budget includes forensic lab equipment replacement for microscope, alternate lighting sources, lab oven, and printer plotters.
3. Remaining specialized equipment \$715,000 – Projects include the replacement of emergency response unit equipment, remote piloted aircraft, road safety equipment, and system for the interception rooms

## **Communication Equipment - \$1,342,000**

The communication equipment projects reflect the ongoing replacement and betterment of communication technologies, including:

1. Portable and Mobile Radio Replacement \$1,152,000- This project will replace portable and mobile radios. The total budget of this project is \$4.6 million over three years representing replacement of all existing radios.

2. Radio system \$190,000 – The project is for annual betterments of the Motorola radio system.