

**Attachment 3: 2024 Capital Budget and Outlook to 2033**

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
<b>Vehicles</b>											
Vehicles	7,709	5,564	5,675	5,789	7,005	6,023	8,963	6,266	6,391	6,519	65,904
Marine Patrol Boat						300	1,220				1,520
Air Operations- Retrofits		100	1,218	718	578	919	100	152	881	1,481	6,147
<b>Sub Total Vehicles</b>	<b>7,709</b>	<b>5,664</b>	<b>6,893</b>	<b>6,507</b>	<b>7,583</b>	<b>7,242</b>	<b>10,283</b>	<b>6,418</b>	<b>7,272</b>	<b>8,000</b>	<b>73,571</b>
<b>Facilities</b>											
District/Major Renovations	7500								18,000	18,000	43,500
Consolidated Leased Premises									2,600	5,900	8,500
240 Prospect Renovation	500										500
145 Harry Walker Parkway	1,500										1,500
Renovations/Major Equipment to Existing Facilities	1,830	1,260	1,290	1,320	1,360	1,401	1,443	1,486	1,531	1,580	14,501
<b>Sub Total Facilities</b>	<b>11,330</b>	<b>1,260</b>	<b>1,290</b>	<b>1,320</b>	<b>1,360</b>	<b>1,401</b>	<b>1,443</b>	<b>1,486</b>	<b>22,131</b>	<b>25,480</b>	<b>68,501</b>
<b>Communication Equipment</b>											
Radio System			241	241	241	241	241				1,205
Portable and Mobile Radio Replacement						2,352	2,352				4,704
<b>Sub Total Communication Equipment</b>			<b>241</b>	<b>241</b>	<b>241</b>	<b>2,593</b>	<b>2,593</b>				<b>5,909</b>
<b>Information Technology</b>											
IT Hardware and Software	3,195	1,860	1,230	1,250	1,280	1,310	1,340	1,370	1,280	1,310	15,425
IT Infrastructure and Applications	969	969	319	319	319	319	319	319	319	319	4,490
Connected Officer	390	644	644	590	585	567	551	909	542	542	5,964
Digital Evidence and Camera Systems		800	800	800	800	800	800	800	800	800	7,200
Business Intelligence	780	170	170	170	170	100	100	100	100	100	1,960
People Systems	800	410									1,210
Closed-Circuit	400	400	400	400	400	1,116	400	400	400	400	4,716
Data Governance and Retention Management			1,000								1,000
YRP Websites	600	150				150					900
Computer Aided Dispatch - Records Mgmt System			3,700	250					250		4,200
<b>Sub Total Information Technology</b>	<b>7,134</b>	<b>5,403</b>	<b>8,263</b>	<b>3,779</b>	<b>3,554</b>	<b>4,362</b>	<b>3,510</b>	<b>3,898</b>	<b>3,691</b>	<b>3,471</b>	<b>47,065</b>
<b>Specialized Equipment</b>											
Furniture/Body Armour/Use of Force	1,282	1,313	1,346	1,544	1,319	1,323	1,324	1,326	1,341	1,091	13,209
Robotics / Support Services	509	106			552	185				106	1,458
Forensic Equipment	533	270				247		616	126	204	1,996
Telephone								700			700
Technical Investigations	2,020	220	220	220	220	220	220	220		1,100	4,660
Road Safety							816				816
NG911 Backup Centre										1,358	1,358
<b>Sub Total Specialized Equipment</b>	<b>4,344</b>	<b>1,909</b>	<b>1,566</b>	<b>1,764</b>	<b>2,091</b>	<b>1,975</b>	<b>2,360</b>	<b>2,862</b>	<b>1,467</b>	<b>3,859</b>	<b>24,197</b>
<b>Total Gross Expenditures</b>	<b>30,517</b>	<b>14,236</b>	<b>18,253</b>	<b>13,611</b>	<b>14,829</b>	<b>17,573</b>	<b>20,189</b>	<b>14,664</b>	<b>34,561</b>	<b>40,810</b>	<b>219,243</b>