

ATTACHMENT 4: PROPOSED RE-BUDGETING OF \$4,293,000 FROM 2023 CAPITAL

This attachment outlines the proposed for re-budgeting from 2023 to 2024, as follows:

Table 1
Proposed Re-Budgeting from 2023

Capital Projects	Re-budget Amount	Comments
Digital Evidence Management	\$1,040,000	Deferred for SaaS treatment
People Systems	\$800,000	Project delay
Business Intelligence	\$610,000	Project delay
Renovations for Existing Facilities	\$500,000	To accommodate for vendor delivery
240 Prospect Renovation	\$500,000	Construction holdback payment
Connected Officer	\$380,000	To accommodate vendor delivery
Forensic Equipment	\$269,000	Project delay
IT Hardware and Software	\$194,000	Project delay
Total	\$4,293,000	