



NIAGARA REGIONAL POLICE SERVICE

2025 Capital Budget & 9-Year Forecast



Police Service Board Meeting
Thursday July 25, 2024

Capital Budget Process:

23 projects for a total of \$8.1M submitted for consideration

All projects evaluated using the Region's Capital Asset Management Resource Assessment (CAMRA) tool

Executive Leadership Team evaluated projects using criteria such as CAMRA, operational necessity, and the Board's Strategic Plan

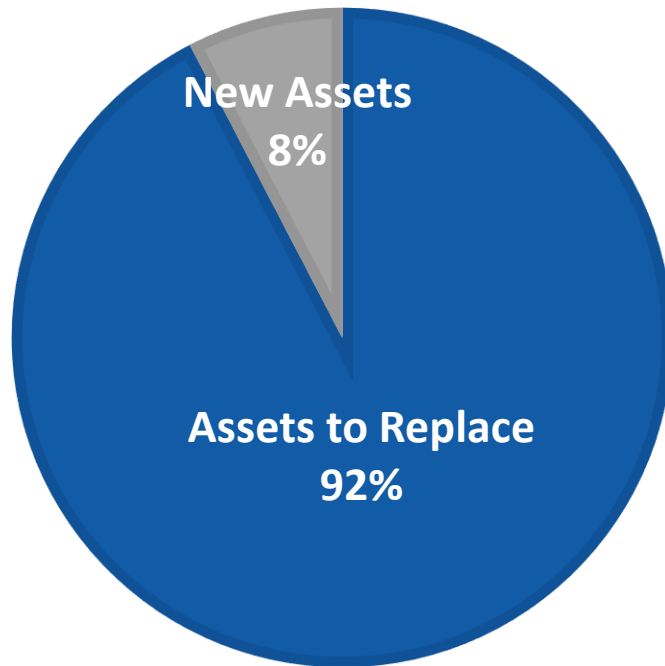


14 capital projects for a total of \$6.8M submitted for 2025

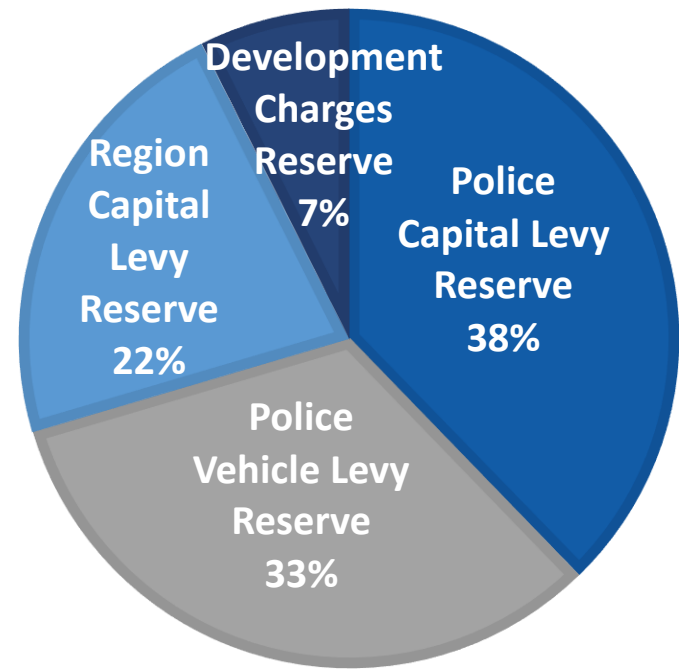
2025 Capital Budget Overview:

- Decrease of \$303K from 2024 forecast of \$7,073,500
- 2025 Capital Budget = \$6,771,000
- Assets to Replace \$6,255,000 and New Assets \$516,000

BY PROJECT CATEGORY



BY FUNDING TYPE



Capital Assets to Replace:

Project Description	Amount	Funding Source
Vehicle Replacement – Patrol	\$1,413,000	Police Vehicle Levy
Vehicle Replacement – Investigative	461,000	Police Vehicle Levy
Vehicle Replacement – Specialty	340,000	Police Vehicle Levy
IT – Servers & Workstations	575,000	Police Capital Levy
IT – Desktops & Monitors	350,000	Police Capital Levy
P25 Radio Microwave Network System	1,122,000	Region Capital Levy
Conductive Energy Weapon (CEW)	140,000	Police Capital Levy
Use of Force Update	1,205,000	Police Capital Levy
Remotely Operated Vehicle (ROV)	380,000	Region Capital Levy
Police Vessel Electronics	110,000	Police Capital Levy
Night Vision Devices	110,000	Police Capital Levy
Mobile Radar Units	49,000	Police Capital Levy
Total Capital Assets to Replace	\$6,255,000	

New Assets – Patrol Vehicles:



Increase Patrol Fleet;
\$500,000

Funded from
Development
Charges

- Increase Patrol Fleet by 5 vehicles each year for 3 years (2023, 2024, 2025)
- To support the increase to the authorized strength for frontline uniform officers in 1, 2 and 3 Districts, approved in 2020 and 2021.
- Requires the addition of \$108,500 to the Operating Budget to support fuel, maintenance, and repair costs for these new vehicles.

New Assets – Respiratory Mask Fit Tester:

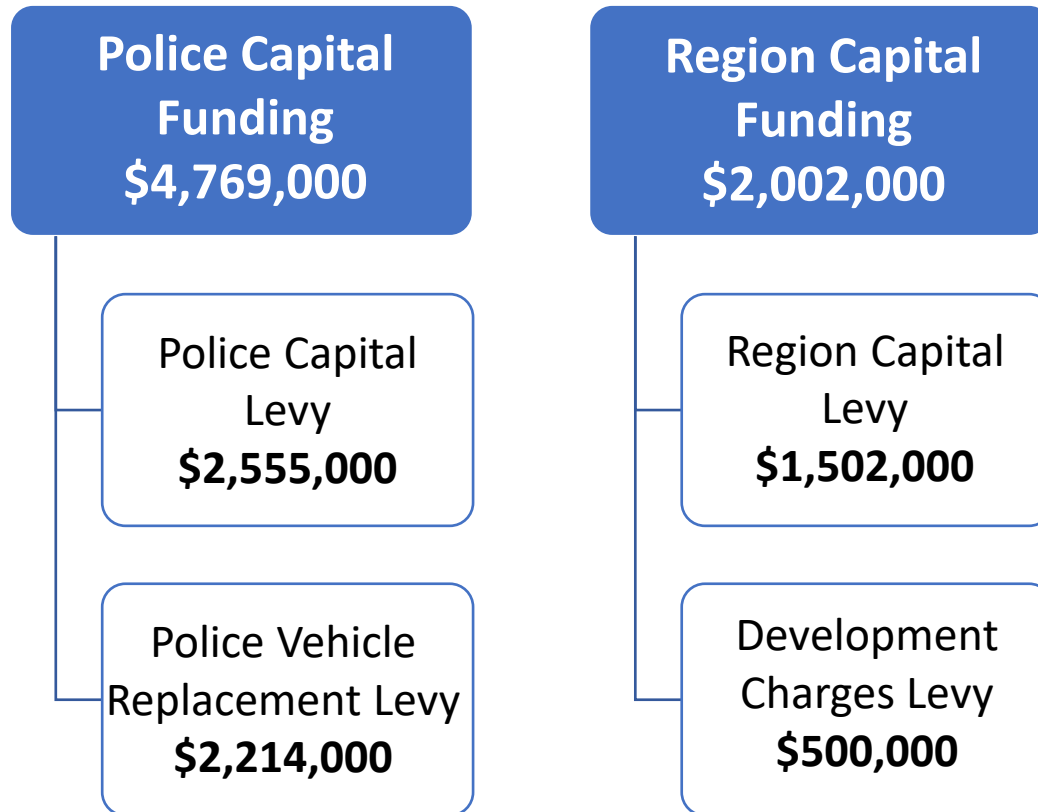


Mask Fit Tester;
\$16,000

Funded from Police
Capital Levy

- Purchase of a quantitative respirator fit tester to determine the fit and seal of N95 and full-face masks
- Replaces the current method of testing which is a manual process reliant on an individual's sense of smell and taste
- It is estimated that using the current method approximately 30% of leaks may go undetected, which puts member safety at risk.

2025 Financing Sources:



2025 Police Capital Reserves:

2025 Police Capital Reserve Opening Balance	\$785,345
2024 Approved Base Budget Reserve Transfer	4,185,000
2025 Additional Capital Reserve Transfer	320,000
Total Capital Reserve Transfer from 2025 Operating Budget	5,290,345
2025 Proposed Capital Projects	(4,769,000)
2025 Police Capital Reserve Ending Balance	521,345

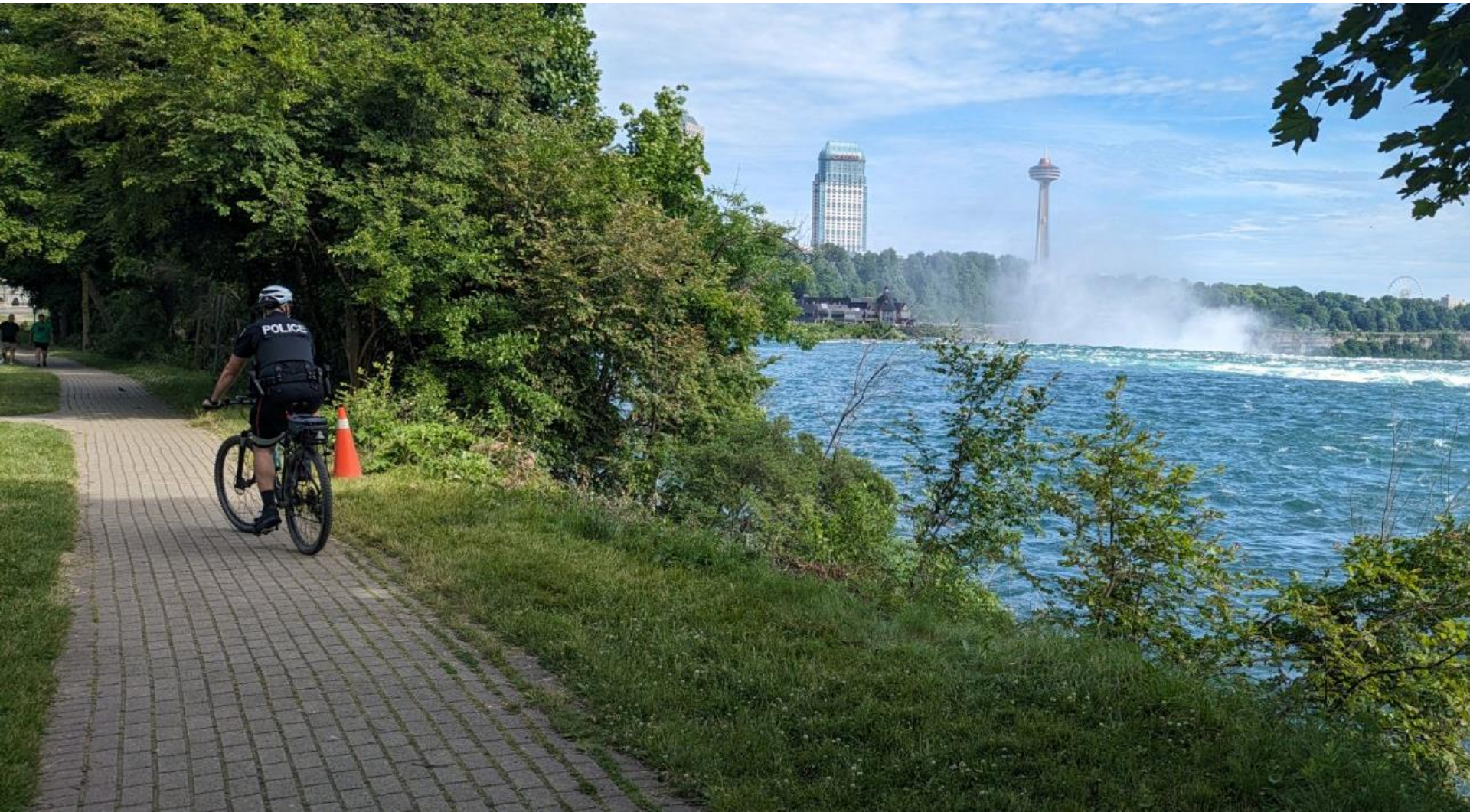
9-Year Capital Forecast 2026-2034

Long-term Capital Funding Strategy by 2029:

- Adopt Region Capital Financing Strategy to reduce dependency on debt financing for replacement assets by 2029.
- Target Operating Budget contributions of \$5.6M.
- Strategy -> Increase contributions from Operating Budget by \$320,000 per annum or 0.3% from 2022 to 2029.



Questions?





NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Capital Budget and 9-Year Capital Forecast – Budget Year 2025
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-06-27

Recommendation(s)

That, subject to approval by Niagara Regional Council (Council) of the consolidated Capital Budget, the Niagara Police Service Board (Board) approves the 2025 Capital Budget and Forecast as follows:

1. That the 2025 Capital Budget of the Niagara Regional Police Service (Service) of \$6,771,000.00, as summarized in Appendix 1, be approved.
2. That financing in the amount of \$6,771,000.00 be initiated upon approval of the 2025 Capital Budget and be allocated to the projects as summarized in Appendix 1. Financing for the 2025 Capital Budget is from the following funds:
 - a. Police Capital Levy Reserve in the amount of \$2,555,000.00
 - b. Police Vehicles and Equipment Reserve Fund in the amount of \$2,214,000.00
 - c. Region Capital Levy Reserve in the amount of \$1,502,000.00
 - d. Development Charges in the amount of \$500,000.00
3. That the 9-Year Capital Forecast be received as a guideline for the development of future capital budgets.

Key Facts

- The purpose of this report is to seek the Board's approval for the 2025 Capital Budget.
- As outlined in the budget planning report received in May, the Service is required to submit the approved 2025 capital budget to Niagara Region (Region) Corporate Services department by July 31, 2024.
- Consistent with prior years, the Service considered all identified capital requirements and has prepared an annual budget and 9-year forecast that provides for continuity of services based on the capital financing strategy adopted by the Region in 2019.

Financial Considerations

The 2025 capital budget will be mainly funded from the operating budget starting with the base contributions from the approved 2024 operating Budget of \$4,185,000.00 plus

new capital financing funds of \$320,000.00, committed by the Region for the years 2022 to 2029 for a total contribution of \$4,505,000.00. As proposed in the 2022 capital budget, the Service requested support for new funding of \$320,000.00 per annum for years 2022 to 2029 to achieve an annual operating budget capital contribution of \$5,625,000.00 by 2029. This strategy was approved by the Board in 2022 and supported by the Region to ensure the Service achieves the Region's capital financing strategy of "pay as you go" by 2029.

The proposed 2025 capital budget will require additional funding of \$1,502,000.00, which is being requested from the Region's capital levy reserve, in place of debt financing. Projects funded through Region reserves will be charged to the Service through indirect allocations in the 2025 operating budget. The Region's capital levy reserve provides funding for capital projects for all regional departments and is therefore subject to competing regional priorities. Service staff have liaised with Region staff to determine the availability of funds. The 2 projects included are expected to be funded; however, the final recommendation will be advised following the Corporate Leadership Team (CLT) meeting on July 18, 2024. These funds, provided by the Region, will bridge the funding shortfall in 2025, as the Service strives to achieve its capital financing strategy by 2029. The contributions of \$320,000.00 per annum will eventually reduce the Service's dependence on alternative funding sources, such as debt or regional reserves by 2029. During the interim years, the Service will require alternative sources of funding to supplement operating budget contributions for assets exceeding the capacity of the police capital levy reserve.

Further, the Service is requesting funding of \$500,000.00 from the development charge levy to fund the increase to its vehicle patrol fleet by 15 over the years 2023 to 2025. Development charges are a 1-time fee collected from developers when applying for a building permit for a new development or redevelopment project. Niagara Region collects these fees to help pay for the capital cost of the infrastructure that is needed to service the newly developed or redeveloped projects.

Appendix 2 illustrates the contributions from police reserves, the capital disbursements, and planned account balances for the years 2025 through to 2034. Appendix 3 provides a summary of capital expenditure forecasts and their funding sources, which are either from capital levy reserves, development charges, or debt financing.

Analysis

The capital budget and forecast identify the projects and funding sources required to provide the Service with vehicles, equipment, and facilities. The 2025 capital budget is being presented to the Board for approval. The 9-year forecast has been updated and submitted to ensure that a plan for continuity of services is maintained.

The Service undertakes a thorough capital budget process that considers the current state of repair for existing assets, which support current levels of service, emerging trends including new technologies, legislated changes in public safety and the Board's

strategic plan. On February 15, the capital budget process was launched with program managers submitting 23 projects valued at \$8,076,950.00 for consideration. Over the course of several meetings, the Executive Leadership Team (ELT) examined and prioritized the projects using the Capital Asset Management Resource Assessment (CAMRA) tool developed by the Region to evaluate capital projects. The CAMRA tool assesses each capital project based on a set risk including its risk of failure over the next year, and its alignment to Council priorities. Further to this tool, ELT considered operational necessity and alignment to the Board’s strategic plan to determine which projects to move forward for 2025. This process resulted in shortlisting the projects to 15 with a total value of \$7,544,500.00. These projects were then submitted to Region’s asset management and budget teams to determine if they are funded based on the consolidated CAMRA results on all Region capital projects. Through this process, 1 additional project was not funded based on the risk score and ranking as well as competing priorities. The 14 projects included in this report totalling \$6,771,000.00 have received a funded status, subject to the approval at the final capital CLT meeting on July 18, as well as the approval of the consolidated capital budget by Council.

Of the total capital requests for the 2025 year, 92% or \$6,255,000.00 is for the replacement (R) of existing assets and \$516,000.00 is to enhance new (N) strategic initiatives.

Appendix 1 provides a summary of the projects selected for the 2025 capital budget. The total requested capital expenditure for 2025 is \$6,771,000.00. The request represents a decrease of \$302,500.00 from the amount forecasted in 2023. Detailed capital project business cases for each proposed 2025 capital project are attached as appendices 5 (1-11).

Appendix 5	Project Description	Amount
(1)	Vehicle Replacement – Patrol (R)	\$1,413,000.00
(1)	Vehicle Replacement – Investigative (R)	461,000.00
(1)	Vehicle Replacement – Specialty (R)	340,000.00
(2)	IT & Network Equipment Lifecycle Replacement – Servers & Workstations (R)	575,000.00
(2)	IT & Network Equipment Lifecycle Replacement – Desktops & Monitors (R)	350,000.00
(3)	P25 Radio Microwave Network System (R)	1,122,000.00
(4)	Conductive Energy Weapon (R)	140,000.00
(5)	Use of Force Update (R)	1,205,000.00
(6)	Remotely Operated Vehicle (ROV) (R)	380,000.00
(7)	Police Vessel Electronics (R)	110,000.00
(8)	Night Vision Devices (R)	110,000.00
(9)	Mobile Radar Units (R)	49,000.00
(10)	Increase the Fleet Patrol Vehicle Pool (N)	500,000.00
(11)	Respiratory Mask Fit Tester (N)	16,000.00
	Total	\$6,771,000.00

Capital Forecast

The capital forecast for 2026 to 2034 is summarized in Appendix 3 and detailed in appendices 4 (A – I). For each year, a comparison of the updated forecast to that previously presented during the 2024 capital budget and forecast, is included. Revisions reflect adjustments in timing, estimated expenditures, and new initiatives. When a significant capital acquisition is made, the replacement of that asset is forecasted in a timeframe consistent with its estimated useful life. As a result, the forecast serves as a comprehensive guideline for the Service that is vital to ensuring continuity of services provided, as well as enhancing the accuracy of long-term financial plans.

The 9-year forecast includes \$40,000,000.00 for the facility master plan that outlines plans for a new Training Unit, Emergency Services, and Fleet/Quartermaster facilities. In addition, other major capital replacements required over the next 10 years have been identified with estimated figures. Total investment for the forecast period of 2026 to 2034, including facilities, is \$109,000,000.00. As previously mentioned, the Service is proposing a similar strategic financing approach for replacement of existing assets as implemented by the Region. The Service continues to develop a funding strategy to support the asset management plan implemented by the Region. This includes a framework of planning, tracking and control of assets, preventative maintenance to preserve the life span of the asset, as well as its disposal when the asset reaches its end of life.

Conclusion

In conclusion, the capital budget and forecast identify the projects and funding sources required to maintain the Service and provide it with equipment and facilities. The 2025 Capital Budget is being presented to the Board for approval of the total expenditures and the initiation of financing. The subsequent 9-year forecast has been updated and submitted to ensure that a plan for continuity of services is maintained.

Alternatives Reviewed

The Service has considered alternative funding strategies that provide for continuity of services within a sustainable funding strategy. The financing strategy recommended is the optimal strategy using conventional funding resources.

Relationship to Police Service/Board Strategic Priorities

The budget preparation process is conducted in consideration of regional objectives, with efforts to balance the information requirements of the Region as outlined in the Municipal Act with the accountabilities of the Board under the Community Safety and Policing Act.

Relevant Policy Considerations

By-Law 412-2024 - Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service
Community Safety and Policing Act.
Region By-Law 2019-79 Budget Planning Requirements for the Regional Municipality of Niagara

Other Pertinent Reports

9.4 – 2024.05.23 Budget Planning – 2025 Operating and Capital Budget

This report was prepared by Courtney Woods, Financial Planning Coordinator, Finance Unit, reviewed by Laura Rullo, Finance Manager, Finance Unit and recommended by Luigi Greco, Deputy Chief, Support Services.

T. WASELOVICH

Submitted by:

Todd Waselovich #9660
Acting Chief of Police

Appendices

Appendix 1	Preliminary 2025 Capital Budget
Appendix 2	Projected Capital Levy and Vehicles and Equipment Replacement Reserve Fund Balances
Appendix 3	Proposed Capital Budget & 9-Year Forecast 2025 - 2034
Appendix 4 (A-I)	Detailed Capital Budget Forecast for the Years: 2026-2034
Appendix 5 (1-11)	Detailed Capital Project Business Cases

APPENDIX 1

Preliminary 2025 Capital Budget

Year: 2025

2025 CAPITAL FINANCING

	Description	2023 Forecast for 2025	Program Changes	2025 Capital Budget	Police Capital Levy	Police Vehicle Replacement Levy	Region Capital Levy	Development Charges Levy	Total 2025 Financing
(1)	Vehicle Replacement – Patrol (R)	1,830,000	(417,000)	1,413,000	-	1,413,000	-	-	1,413,000
(1)	Vehicle Replacement – Investigative (R)	480,000	(19,000)	461,000	-	461,000	-	-	461,000
(1)	Vehicle Replacement – Specialty (R)	450,000	(110,000)	340,000	-	340,000	-	-	340,000
(2)	IT - Desktops/Monitors (R)	457,500	(107,500)	350,000	350,000	-	-	-	350,000
(2)	IT - Servers & Workstations (R)	457,500	117,500	575,000	575,000	-	-	-	575,000
(3)	P25 Radio Microwave (R)	335,000	787,000	1,122,000	-	-	1,122,000	-	1,122,000
(3)	P25 Portable Radios (R)	773,500	(773,500)	-	-	-	-	-	-
(4)	CEW Replacement (R)	140,000	-	140,000	140,000	-	-	-	140,000
(5)	Use of Force Update (R)	-	1,205,000	1,205,000	1,205,000	-	-	-	1,205,000
(6)	Remotely Operated Vehicle (R)	-	380,000	380,000	-	-	380,000	-	380,000
(7)	Police Vessel Electronics (R)	-	110,000	110,000	110,000	-	-	-	110,000
(8)	Night Vision Devices (R)	-	110,000	110,000	110,000	-	-	-	110,000
(9)	Mobile Radar Units (R)	-	49,000	49,000	49,000	-	-	-	49,000
(12)	Increase Fleet Vehicle Pool (N)	500,000	-	500,000	-	-	-	500,000	500,000
(14)	Respiratory Mask Fit Tester (N)	-	16,000	16,000	16,000	-	-	-	16,000
	Body Worn Cameras	1,000,000	(1,000,000)	-	-	-	-	-	-
	Capital Acquisitions	650,000	(650,000)	-	-	-	-	-	-
	TOTAL	7,073,500	(302,500)	6,771,000	2,555,000	2,214,000	1,502,000	500,000	6,771,000

APPENDIX 3

Proposed Capital Budget & Nine-year Forecast: 2025 – 2034

SOURCES OF FINANCING FOR CAPITAL BUDGET

Year	2024 Forecast	2025 Program Changes	2025 Capital Budget & Forecast	Total Capital Expenditures	Capital Levy	%	Vehicle Replacement Levy	%	Debenture Approvals	%	Region Reserve	%	Development Charges	%	Total Financing	%
2025	7,073,500	(302,500)	6,771,000	6,771,000	2,555,000	37.7	2,214,000	32.7	-	0.0	1,502,000	22.2	500,000	7.4	6,771,000	100.0
2026	6,013,500	660,000	6,673,500	13,444,500	2,140,000	32.1	2,760,000	41.4	-	0.0	1,773,500	26.6	-	0.0	6,673,500	100.0
2027	46,528,500	(145,000)	46,383,500	59,828,000	2,200,000	4.7	2,760,000	6.0	-	0.0	41,423,500	89.3	-	0.0	46,383,500	100.0
2028	5,210,000	(100,000)	5,110,000	64,938,000	2,350,000	46.0	2,760,000	54.0	-	0.0	-	0.0	-	0.0	5,110,000	100.0
Subtotal	64,825,500	112,500	64,938,000		9,245,000	14.2	10,494,000	16.2	-	0.0	44,699,000	68.8	500,000	0.8	64,938,000	100.0
2029	5,880,000	(400,000)	5,480,000	70,418,000	2,450,000	44.7	3,030,000	55.3	-	0.0	-	0.0	-	0.0	5,480,000	100.0
2030	5,730,000	(300,000)	5,430,000	75,848,000	2,750,000	50.6	2,680,000	49.4	-	0.0	-	0.0	-	0.0	5,430,000	100.0
2031	13,630,000	3,500,000	17,130,000	92,978,000	3,450,000	20.1	2,680,000	15.6	-	0.0	11,000,000	64.2	-	0.0	17,130,000	100.0
2032	5,630,000	(200,000)	5,430,000	98,408,000	2,750,000	50.6	2,680,000	49.4	-	0.0	-	0.0	-	0.0	5,430,000	100.0
2033	5,630,000	-	5,630,000	104,038,000	2,950,000	52.4	2,680,000	47.6	-	0.0	-	0.0	-	0.0	5,630,000	100.0
2034	5,630,000	-	5,630,000	109,668,000	2,950,000	52.4	2,680,000	47.6	-	0.0	-	0.0	-	0.0	5,630,000	100.0
Subtotal	42,130,000	2,600,000	44,730,000		17,300,000	38.7	16,430,000	36.7	-	0.0	11,000,000	24.6	-	0.0	44,730,000	100.0
Grand Total	106,955,500	2,712,500	109,668,000		26,545,000	24.2	26,924,000	24.6	-	0.0	55,699,000	50.8	500,000	0.5	109,668,000	100.0

APPENDIX 4(A)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2026

2026 CAPITAL FINANCING

Project Description	2024 Forecast for 2026	Program Changes	2026 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2026 Financing
Vehicle Replacement - Patrol	1,830,000		1,830,000		1,830,000		1,830,000
Vehicle Replacement - Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,200,000	(600,000)	600,000	600,000			600,000
IT – Computer Hardware Replacement		600,000	600,000	600,000			600,000
Capital Asset Acquisitions	800,000		800,000	800,000			800,000
P25 Radio System Portable Replacement	773,500		773,500			773,500	773,500
P25 Radio System – Microwave	340,000	(340,000)	-				-
CEW Replacements	140,000		140,000	140,000			140,000
Body Worn Cameras		1,000,000	1,000,000			1,000,000	1,000,000
TOTAL	6,013,500	660,000	6,673,500	2,140,000	2,760,000	1,773,500	6,673,500
				32.1%	41.4%	26.6%	100.0%

APPENDIX 4(B)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2027

2027 CAPITAL FINANCING

Project Description	2024 Forecast for 2027	Program Changes	2027 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2027 Financing
Vehicle Replacement - Patrol	1,830,000		1,830,000		1,830,000		1,830,000
Vehicle Replacement – Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,200,000	(600,000)	600,000	600,000			600,000
IT – Computer Hardware Replacement		600,000	600,000	600,000			600,000
Capital Asset Acquisitions	600,000	200,000	800,000	800,000			800,000
CEW Replacements	200,000		200,000	200,000			200,000
P25 Radio System Portable Replacement	773,500		773,500			773,000	773,000
P25 Radio System - Microwave	345,000	(345,000)	-				-
Centralized Facility Model – Phase 2	40,000,000		40,000,000			40,000,000	40,000,000
MDT Tablets	650,000		650,000			650,000	650,000
TOTAL	46,528,500	(145,000)	46,383,500	2,200,000	2,760,000	41,423,500	46,383,500
				4.7%	6.0%	89.3%	100.0%

APPENDIX 4(C)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2028

2028 CAPITAL FINANCING

Project Description	2024 Forecast for 2028	Program Changes	2028 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2028 Financing
Vehicle Replacement - Patrol	1,830,000		1,830,000		1,830,000		1,830,000
Vehicle Replacement - Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,000,000	(400,000)	600,000	600,000			600,000
IT - Computer Hardware Replacement		600,000	600,000	600,000			600,000
Capital Asset Acquisitions	1,300,000	(300,000)	1,000,000	1,000,000			1,000,000
CEW Replacements	150,000		150,000	150,000			150,000
TOTAL	5,210,000	(100,000)	5,110,000	2,350,000	2,760,000	-	5,110,000
				46.0%	54.0%	0.0%	100.0%

APPENDIX 4(D)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2029

2029 CAPITAL FINANCING

Project Description	2024 Forecast for 2029	Program Changes	2029 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2029 Financing
Vehicle Replacement - Patrol	2,100,000		2,100,000		2,100,000		2,100,000
Vehicle Replacement – Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,000,000	(400,000)	600,000	600,000			600,000
IT – Computer Hardware Replacement		600,000	600,000	600,000			600,000
Capital Asset Acquisitions	1,700,000	(600,000)	1,100,000	1,100,000			1,100,000
CEW Replacements	150,000		150,000	150,000			150,000
TOTAL	5,880,000	(400,000)	5,480,000	2,450,000	3,030,000	-	5,480,000
				44.7%	55.3%	0.0%	100.0%

APPENDIX 4(E)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2030

2030 CAPITAL FINANCING

Project Description	2024 Forecast for 2030	Program Changes	2030 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2030 Financing
Vehicle Replacement – Patrol	1,750,000		1,750,000		1,750,000		1,750,000
Vehicle Replacement – Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,000,000	(400,000)	600,000	600,000			600,000
IT – Computer Hardware Replacement		600,000	600,000	600,000			600,000
Capital Asset Acquisitions	1,600,000	(500,000)	1,100,000	1,100,000			1,100,000
CEW Replacements	150,000		150,000	150,000			150,000
Multi Use Tactical Robot	300,000		300,000	300,000			300,000
TOTAL	5,730,000	(300,000)	5,430,000	2,750,000	2,680,000	-	5,430,000
				50.6%	49.4%	0.0%	100.0%

APPENDIX 4(F)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2031

2031 CAPITAL FINANCING

Project Description	2024 Forecast for 2031	Program Changes	2031 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2031 Financing
Vehicle Replacement - Patrol	1,750,000		1,750,000		1,750,000		1,750,000
Vehicle Replacement – Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	900,000	(300,000)	600,000	600,000			600,000
IT – Computer Hardware Replacement		600,000	600,000	600,000			600,000
NG911 System Refresh	1,000,000		1,000,000	1,000,000			1,000,000
Enterprise Storage Server	3,000,000		3,000,000			3,000,000	3,000,000
P25 System Upgrade	5,000,000	3,000,000	8,000,000			8,000,000	8,000,000
Capital Asset Acquisitions	900,000	200,000	1,100,000	1,100,000			1,100,000
CEW Replacement	150,000		150,000	150,000			150,000
TOTAL	13,630,000	3,500,000	17,130,000	3,450,000	2,680,000	11,000,000	17,130,000
				20.1%	15.6%	64.2%	100.0%

APPENDIX 4(G)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2032

2032 CAPITAL FINANCING

Project Description	2024 Forecast for 2032	Program Changes	2032 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2032 Financing
Vehicle Replacement - Patrol	1,750,000		1,750,000		1,750,000		1,750,000
Vehicle Replacement - Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	1,600,000	(900,000)	700,000	700,000			700,000
IT – Computer Hardware Replacement		700,000	700,000	700,000			700,000
Capital Asset Acquisitions	1,200,000		1,200,000	1,200,000			1,200,000
CEW Replacements	150,000		150,000	150,000			150,000
TOTAL	5,630,000	(200,000)	5,430,000	2,750,000	2,680,000	-	5,430,000
				50.6%	49.4%	0.0%	100.0%

APPENDIX 4(H)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2033

2033 CAPITAL FINANCING

Project Description	2024 Forecast for 2033	Program Changes	2033 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2033 Financing
Vehicle Replacement - Patrol	1,750,000		1,750,000		1,750,000		1,750,000
Vehicle Replacement - Investigative	480,000		480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000		450,000
IT - Network Equipment Replacement	900,000	(200,000)	700,000	700,000			700,000
IT – Computer Hardware Replacement		700,000	700,000	700,000			700,000
Capital Asset Acquisitions	1,500,000	(100,000)	1,400,000	1,400,000			1,400,000
CEW Replacements	150,000		150,000	150,000			150,000
TOTAL	5,230,000	400,000	5,630,000	2,950,000	2,680,000	-	5,630,000
				52.4%	47.6%	0.0%	100.0%

APPENDIX 4(I)

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2034

2034 CAPITAL FINANCING

Project Description	2025 Forecast for 2034	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2034 Financing
Vehicle Replacement – Patrol	1,750,000		1,750,000		1,750,000
Vehicle Replacement – Investigative	480,000		480,000		480,000
Vehicle Replacement – Specialty	450,000		450,000		450,000
IT & Network Equipment Replacement	700,000	700,000			700,000
IT – Computer Hardware Replacement	700,000	700,000			700,000
Capital Asset Acquisitions	1,400,000	1,400,000			1,400,000
CEW Replacements	150,000	150,000			150,000
TOTAL	5,630,000	2,950,000	2,680,000	-	5,630,000
		52.4%	47.6%	0.0%	100.0%

APPENDIX 5(1): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: 1. Vehicle Replacement – Patrol Vehicles
 2. Vehicle Replacement – Investigative Vehicles
 3. Vehicle Replacement – Specialty Vehicles

DEPARTMENT NAME: Fleet Services - 40665

ASSET DESCRIPTION: Fleet pool consists of 356 vehicles, including 128 patrol vehicles, 24 administrative vehicles, 108 investigative class, 88 specialty and 8 utility class vehicles. The life cycle of these vehicles varies from 5 to 15 years and is determined based on a variety of factors including age, condition, and required usage. In addition, the Service operates other specialty items such as motorcycles and watercraft vessels. The life cycle on these items is often greater than 15 years. The vehicles and specialty items are outfitted with specialized equipment for emergency response that form part of the asset cost.

REASON FOR REQUEST:

The vehicle replacement projects take into consideration the age of the vehicle, odometer readings, overall condition, and intended/projected applications of the asset to ensure overall safety and effectiveness of the asset. Appropriate and deliberate considerations provide a vehicle replacement plan which allows for effective mechanical and operating conditions of the Service fleet pool to minimize repair costs and associated downtime and maximize vehicle reliability, while prioritizing financial responsibility. By virtue of their duties, patrol vehicles are operated in harsh conditions, often 24 hours a day, 7 days a week. As an emergency service, vehicle reliability and availability are important factors and must be ensured through appropriate vehicle replacement plans.

These projects also reflect the costs associated to outfitting vehicles with specialized equipment required for the performance of the vehicle’s intended function and maintain compliance with established legislation as appropriate. These include items such as lightbars, sirens, partitions, and equipment mounts. Wherever possible these items are repurposed to a new vehicle upon replacement to minimize costs.

The identified asset benefits include:

- An annual replacement strategy ensures continuity of service is maintained while reducing fluctuations to the Operating Budget which funds the Fleet pool.

The risk identified with not approving the asset include:

- Incurring substantial repair and maintenance costs due to the harsh conditions patrol cars endure.
- Frontline patrol vehicles remaining in service past their useful life, creating the potential for frequent breakdowns and delays in response times to emergency calls.

Project 1. Vehicle Replacement – Patrol Vehicles

This project involves the replacement of 19 patrol vehicles for 2025.

PROJECT CAPITAL EXPENDITURES: 1. Patrol Vehicles Replacement

	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$1,413,000			

Funded by: Police Vehicle Levy Reserve

APPENDIX 5(1): CAPITAL PROJECT BUSINESS CASE

Project 2. Vehicle Replacement – Investigative Vehicles

This project involves the replacement of 14 investigative vehicles for 2025. Investigative vehicles are used by senior leadership for incident command as well as all investigative departments. The current year vehicle replacements are required for street crime and criminal investigations branch.

PROJECT CAPITAL EXPENDITURES: 2. Investigative Vehicles Replacement

	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$461,000			

FUNDED BY: Police Vehicle Levy Reserve

Project 3. Vehicle Replacement – Specialty Vehicles

This project involves the replacement of 7 specialty vehicles for 2025. Specialty vehicles are used by Emergency Services as well as Operational Support Services. The current year vehicle replacements are required for the Public Order Unit, the Emergency Task Unit, Prisoner Transport, and the Marine Unit.

PROJECT CAPITAL EXPENDITURES: 3. Vehicle Replacement – Specialty Vehicles

	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$340,000			

FUNDED BY: Police Vehicle Levy Reserve

Total funding for all 3 vehicle replacement projects = \$2,214,000

OPERATING BUDGET IMPACT:

There is no significant impact to the operating budget as a result of approval of this project. Fuel and Maintenance costs for existing fleet are included in the base operating budget.

APPENDIX 5(2): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: IT & Network Equipment Lifecycle Replacement 1. Network Equipment 2. Computer Hardware & Accessories				
DEPARTMENT NAME: Technology Services - 45000				
ASSET DESCRIPTION: IT assets include computing equipment such as desktop computers, laptops, servers, disk storage, telecommunication devices (fixed/mobile), CCTV cameras, network appliances, enterprise physical library servers (physical/virtual), mobile appliances, facility audiovisual equipment, vehicle mobile dispatch hardware and many software solutions for police operations and administrative services. The lifecycle of most IT assets spans 5-7 years.				
REASON FOR REQUEST: <p>These projects provide a funding strategy to replace assets, as deemed operationally and technologically necessary, which includes computing equipment such as desktop computers, laptops, servers (physical/virtual), enterprise disk storage, telecommunications devices (fixed & mobile), CCTV cameras and network, network appliances, etc. They also support the modernization of technology service-delivery processes by updating operationally essential services reaching the end of their useful life and maintaining adequate 24/7 access to the NRPS network and services.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • A replacement strategy ensuring continuity of technical and backup services while reducing fluctuations to the Operating Budget, which funds the IT equipment replacement. • The Service purchases “business class” equipment as compared to “consumer class”. Business class hardware is more rugged and designed for long operations, such is the case with the network and application/telecommunication/appliance servers. Equipment is housed in the Service’s data center and remote network rooms at all Districts. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • Having no sustainable asset replacement plan would impact the financing options available to fund the replacement costs and dependency on debt financing to fill the funding gap. • Problem identification and troubleshooting may take longer, and to some extent, the vendor may not be able to fully resolve all problems or fully restore the product to full operating condition. • The vendor makes no representations as to the effectiveness of this service support level. The vendor reserves the right to terminate support without notice if continued support is not reasonably feasible. • The typical life cycle management of infrastructure and end-user computing devices is 5-7 years. Some of our infrastructure equipment and end-user computing devices are 8-14 years old and require replacement with new & modern technology assets. Support is maintained under best efforts (internally and through vendor support agreements). • Delaying or not replacing end of life assets in a timely manner may result in an unplanned service outage, reduced performance, loss of employee productivity, and delays or inability to provide legislated services to the public. 				
PROJECT CAPITAL EXPENDITURES: 1. Network Equipment				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$575,000			
Funded by: Police Capital Levy Reserve				

APPENDIX 5(2): CAPITAL PROJECT BUSINESS CASE

PROJECT CAPITAL EXPENDITURES: 2. Computer Hardware & Accessories				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$350,000			
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT:				
There is no significant impact on the operating budget with this replacement strategy. All software licensing and annual maintenance agreements are budgeted within the base operating budget.				

APPENDIX 5(3): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: P25 Radio System Microwave Network Replacement				
DEPARTMENT NAME: Public Safety and Telecommunications - 45155				
ASSET DESCRIPTION: The P25 VRS is the NRPS Public Safety Voice Radio System that provides continuous communications capabilities to over 2,000 users within the Region, including the NRPS, Canadian Border Services Agency, Niagara Parks Police, and 7 Local Municipal Fire Services.				
REASON FOR REQUEST:				
<p>This request is for the replacement of 16 microwave units located at 8 radio sites within the Region that are maintained by the NRPS. These radio sites all communicate with each other through a robust microwave network. Each site has a minimum of 2 6-foot microwave dishes connected to radios mounted in the sites. They are configured in a loop that encircles the Niagara Region. Every voice conversation on the radio system travels in the loop to each site for retransmission.</p> <p>The existing microwave units are 8 years old, are no longer supported by the vendor, and have experienced multiple failures. A 4-year replacement schedule was originally proposed in the 2024 capital budget, with year 1 funding of \$325,000 being approved. However, throughout initial consultations with the vendor, engineers, and internal staff it was determined that a 4-year replacement schedule is not feasible. Based on the physical condition of the existing equipment as well as the technical requirements for equipment and support services, replacement of all units at one time using the same make/model/warranty period is required. As such, the remaining funds required to complete the project in full have been included in this year's request.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • New microwave units will ensure that the radio system remains operational and reliable. • Ensures User and Public Safety and continuity of services. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • Due to the age of the microwave units the risk for a voice radio system outage is high. • There have been two failures with the current equipment and those units were replaced within the warranty period. The Service has only one spare microwave unit remaining and can only accommodate one additional failure. If more than one failure occurs, the system will not be operational and will require emergency repair at a significant expense with no secure funding source. • The current microwaves are no longer supported by the vendor. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$1,122,000			
FUNDED BY: Region Capital Levy Reserve				
OPERATING BUDGET IMPACT: Warranty, Maintenance, Support and Annual Licensing Fees are expected as a result of the project at an estimate of \$40,000 per year. This expense will begin in Year 2 following the purchase, and will therefore impact the 2026 and 2027 operating budgets.				

APPENDIX 5(4): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: CEW Replacement				
DEPARTMENT NAME: Training Unit - 43141				
ASSET DESCRIPTION: Conductive Energy Weapon (CEW) is approved for use by Officers primarily performing frontline duties and members of the Emergency Task Unit. The CEW utilizes propelled wires to conduct energy to affect the sensory and motor functions of a subject's central nervous system functions, causing involuntary muscle contractions and temporary immobilization.				
REASON FOR REQUEST:				
<p>This is a multi-year funding request, beginning in the 2022 Capital Budget, that is transitioning the Service from the Taser X26P model to the Taser 7.</p> <p>In 2020, the Ministry of Solicitor General approved the Taser 7 CEW platform for use by Ontario police services. The Service-wide transition to Taser 7 was approved for 2022 and the Service entered into a 5-year agreement with Axon for the bundled Taser 7 product at a total capital cost of \$736,803.</p> <p>This funding for 2025 represents a multi-year interest free installment payment, as agreed to in the purchase contract. To date, the Service has purchased 250 Taser 7 CEWs, plus an additional 8 CEWs were included in the purchase at no additional cost. The transition to Taser 7 as an intermediate weapon is complete. All deployable/use of force qualified sworn members have been trained on the Taser 7.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • Taser 7 delivers several technological advancements which enhance officer safety, ease of handling, digital evidence management, and deployment effectiveness. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • Significant costs to maintain existing complement of X26P tasers due to warranty expiration. • If not approved, the Service may face a potential lawsuit and penalties for breaking a contract/agreement approved by the Board in 2022. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$140,000	\$140,000		
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				

APPENDIX 5(5): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Use of Force Update				
DEPARTMENT NAME: Training Unit - 43141				
ASSET DESCRIPTION: Officer safety and use of force equipment is regulated provincially under the Community Safety and Policing Act, 2019 (O-Reg 391/23 and 405/23). Currently 75% of Service issued pistols have reached 10 years of age or beyond and are scheduled for replacement.				
REASON FOR REQUEST:				
<p>Under the CPSA, O-Reg 391/23 outlines the technical requirements for firearms which all Ontario Police Services must comply with. All use of force qualified Officers are issued a firearm as part of their uniform to ensure personal and public safety. Firearms are issued when an officer is hired, and subsequently replaced once reaching the end of useful life.</p> <p>Currently 75% of Service issued pistols have reached or are nearing the end of useful life. This is a result of a planned transition between the two available ammunition options, in order to capitalize on operational efficiencies and ammunition savings. The Services ammunition usage is a result of annual training requirements, and annual operating savings are expected as a result of the transition, while the unit cost of each firearm is equal. Also included in the project is the purchase of weapon mounted lights to ensure that industry best practices are followed.</p>				
The identified asset benefits include:				
<ul style="list-style-type: none"> • Firearms are highly regulated and required for all uniform officers under the CSPA. Operational benefits including improved officer and public safety, and following industry best practices will occur as a result of the transition and addition of weapon mounted lights. • Annual cost savings on ammunition for training purposes will be realized. 				
The risk identified with not approving the asset include:				
<ul style="list-style-type: none"> • Delaying the transition will require the replacement of aged equipment with the same, increasing the overall cost of the project as the Service will be required transition at a time when less assets are due for replacement. • Non-compliance with industry best practices. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$1,205,000			
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: Operational savings in the amount of \$50,000 for training ammunition are expected annually if the project is approved.				

APPENDIX 5(6): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Remotely Operated Vehicle (ROV) – Submersible				
DEPARTMENT NAME: Underwater Search & Recovery (USRU) - 42345				
<p>ASSET DESCRIPTION: A submersible remotely operated vehicle (ROV) is a tool that allows exploration of an area that may be too hazardous for a diver to enter. ROV's have the capability of reaching a depth that may exceed limitations placed on a police diver to retrieve evidence or search for individuals. ROV's can be rapidly deployed, which can assist with rescue operations or retrieving evidence quickly in a situation where a diver may not be deployable due to safety concerns. The existing unit requires replacement as it contains outdated technology and is no longer operational.</p>				
REASON FOR REQUEST:				
<p>The NRPS is required to police over 1500 sq km of waterways. This is completed by the Marine Unit and the Underwater Search & Recovery Unit which provide emergency response, general patrol and enforcement on waterways, search and rescue, search and recovery, provide education and awareness on water safety, and complete investigations as well as assisting other agencies as needed.</p>				
<p>The existing ROV has reached its useful life and is no longer operational due to mechanical failures. This leaves the NRPS unable reach certain areas due to regulations (O.REG 629/94) that restrict the depth (100 feet) of a diver, other conditions/hazards that prevent diving due to safety risks, or operational uses of waterways that prevent diving (such as the canal and lock system).</p>				
<p>An ROV provides a number of operational benefits and uses including, use of an ROV instead of a diver when hazardous conditions exist, pre-dive hazard inspections to improve diver safety, search of areas with a depth of over 100 feet, and reduce the impact on other industries, an example being a dive in the canal will require the canal to be shut down for a period of time, an ROV can be deployed with the canal remaining operational.</p>				
<p>Furthermore, under O. Reg. 392/23 Adequate and Effective Policing, police services are required to provide law enforcement on all navigable bodies and courses of water and are also required to provide emergency ground and waterway searches, rescue, or recovery in a reasonable time. An ROV allows the Service to meet these requirements.</p>				
The identified asset benefits include:				
<ul style="list-style-type: none"> • Improved Officer Safety. • Improved emergency response capabilities. • Ability to meet all requirements under the CSPA and O. Reg. 392/23. 				
The risk identified with not approving the asset include:				
<ul style="list-style-type: none"> • Potential loss of evidence and the related impact on successful prosecution. • Increased Officer Safety or Inability to perform search and rescue functions in hazardous areas. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$380,000			
FUNDED BY: Region Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				

APPENDIX 5(7): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Police Vessel Electronics Replacement				
DEPARTMENT NAME: Marine Unit - 42344				
ASSET DESCRIPTION: The NRPS Marine Unit has three vessels used for patrolling and SAR (Search and Rescue). Although the hulls on these vessels have an extended life the electronics must be replaced more frequently. Currently they are overdue for replacement due to age and operations under harsh conditions.				
REASON FOR REQUEST:				
<p>This project request is for the replacement of the entire electronics system (Automatic Identification System, Navigation and Chart Plotting, Sonar, Transducer and Display, MDT, hardware accessories, and weatherproofing) for each of the 3 police vessels. All three vessels are open air cabins and exposed to the elements. All electronics must be rated to meet higher standards than anything installed in a controlled environment. Temperature, water, insects, and vibrations have continued to affect the MDTs operations. This directly impacts dispatch's ability to electronically send calls for service, track vessels using GPS (officer safety), and communicate using the MDT. Officers are unable to use the e-ticket system, mapping system, and report writing. It is critical for operations that these electronics are functioning and up to date, especially when operations are coordinated with ground units. Currently some of the electronics are over 18 years old and this project would update everything to a single current standard.</p> <p>Standardizing hardware across the vessels aims to enhance overall efficiency, streamlining training procedures, and ensures uniformity in the tools used by officers. It is recommended that the Marine unit adopts standardized hardware for both training and daily operational use. Currently each vessel operates on a different system of patchwork components and requires separate training for each.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • Improved officer safety through better communication and tracking capabilities. • Improved ability to communicate with critical partners in water safety. • Improved weatherproofing reduces maintenance costs by sheltering the electronic equipment. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • Vessels would remain disconnected from the CAD system causing delays in receiving/updating data from/to dispatch and other users. • Longer search times which impact public safety and potentially NRPS' reputation within the community. • Some components of the existing systems are up to 18 years old and therefore have a high risk of failure which drives maintenance costs up and reduces the availability of vessels while in for repair. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$110,000			
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				

APPENDIX 5(8): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Night Vision Devices				
DEPARTMENT NAME: Emergency Task Unit - 42342				
ASSET DESCRIPTION: During Operational deployments, Emergency Task Unit (ETU) officers utilize helmet mounted night vision devices for nighttime and low light operations. They improve officer safety and are an essential piece of equipment that assists with locating targets/suspects in criminal investigations, missing person searches and surveillance scenarios.				
REASON FOR REQUEST:				
<p>These devices are mandated in Ontario for tactical and hostage rescue units through provincial adequacy standards. ETU currently has 17-night vision devices which are made up of a combination of monocular and binocular type devices. The monocular night vision devices are 10 years old and are outdated technology that are failing. They also do not have the clarity required to effectively identify objects or persons, nor do they provide the same depth perception and situational awareness to aid in navigating in the dark that the new binocular night vision devices provide.</p> <p>Twelve new binocular night vision devices were purchased in the 2021 and 2024 capital budgets. This project request is for the replacement of the final 5 binocular night vision devices for 2025.</p>				
The identified asset benefits include:				
<ul style="list-style-type: none"> • The binocular night vision devices are more advanced and provide a substantial increase to officer safety and operational effectiveness. • These upgraded devices provide much better situational awareness, depth perception and visual activity. • These new models have a lifespan of approximately 10,000 hours. 				
The risk identified with not approving the asset include:				
<ul style="list-style-type: none"> • The remaining monocular devices continue to fail, have significant repair costs, and poses significant risk to officer safety if failure occurs during a high risk event. • Currently ETU often will find themselves operating in a team environment with inconsistent night vision devices with varying capability of technology between team members using old and new technology, posing challenges and decreasing officer safety. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$110,000			
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				

APPENDIX 5(9): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Mobile Radar Unit				
DEPARTMENT NAME: Special Enforcement Unit (Traffic Services) - 42341				
ASSET DESCRIPTION: Mobile radar units are permanently mounted on police vehicles and enable officers to conduct speed traffic enforcement. These devices accurately measure the speed of motor vehicles both while stationary and while in motion on patrol.				
REASON FOR REQUEST:				
<p>The Service currently has 72 police vehicles equipped with mobile radar units. The expected operational life of a radar unit is 10-15 years. Currently 37 of the devices are over 15 years old and are now obsolete due to improved technology and parts cannot be purchased for repair. The Service is currently using parts from other broken units to temporarily extend the life of multiple units. Those part sources have exhausted themselves. Additionally, 29 more units will reach 15 years by the end of 2027.</p> <p>This project involves a replacement plan spanning 4 years from 2024 to 2027. This would allow for the necessary upgrade of our fleet's mobile radar units while spreading the costs over multiple years. This capital budget request provides for the replacement of 15 mobile radar units in 2025.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • Most current radar technology and ease of use for the operator. Unlike the current devices that require different cable hookups with different vehicle types, the new units can move between vehicles without the need for any additional cables. • Provincial contracts for the units are available for the Service to utilize which will result in cost savings. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • The units being replaced are 15 to 20 years old. The manufacturers recommended useful life is 10 to 15 years. The existing assets are functioning but in poor condition. Units are regularly being taken out of Service as they cannot be repaired. • Speeding is a major factor in most serious and fatal motor vehicle collisions. It is also the leading public complaint received by the Service. The radar units are a vital component in conducting speed enforcement to change driver behavior and make the roadways safer meeting Service and Regional goals & objectives. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$49,000	\$49,000	\$49,000	
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				

APPENDIX 5(10): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Increase the Fleet Patrol Vehicle Pool				
DEPARTMENT NAME: Fleet Services - 40665				
ASSET DESCRIPTION: The NRPS fleet pool consists of 128 patrol vehicles. This request proposes to increase the patrol vehicle fleet size by 15 patrol vehicles over three years in order to respond to the increase demand on frontline resources and frontline authorized strength increase.				
REASON FOR REQUEST:				
<p>This was a multi-year request from the 2023 Capital Budget Project submission that will fund 5 new patrol vehicles per year over a three-year period, funded from Development Charges.</p> <p>As a result of a 2020 Operating Budget decision that resulted in the increase of 40 officers to frontline duties, the authorized strength for frontline uniform officers was increased in 1, 2 and 3 District. Despite the increased staffing, the number of marked patrol vehicles was not increased proportionately which resulted in a shortage of vehicles on a regular basis.</p> <p>In addition, the creation of the C.O.R.E. Unit within these Districts in 2022 resulted in a further increase in uniform officers who required the use of a patrol vehicle to perform their duties. The requested increase in marked patrol vehicles would maximize the addition of uniform officers and deployable mobile units on patrol.</p>				
The identified asset benefits include:				
<ul style="list-style-type: none"> • Additional vehicles will assist with restoring the patrol vehicle-officer ratio to a level deemed effective prior to the above noted increase in uniform staffing. • Additional patrol vehicles would assist to optimize the mobile deployment of officers assigned to District and the CORE Unit and enhance the effectiveness of their respective duties. 				
The risk identified with not approving the asset include:				
<ul style="list-style-type: none"> • Benefits associated with previously approved staffing increases and the inception of the CORE Unit would be reduced without access to an appropriate number of patrol vehicles. • No sustainable asset replacement plan would impact the financing options available to fund the replacement costs and dependency on debt financing to fill the funding gap. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$500,000			
FUNDED BY: Development Charges Fund				
OPERATING BUDGET IMPACT: The cost of fuel, preventative maintenance & repair and minor vehicle supply costs will impact the operating budget by a total of \$108,500 which will be increased incrementally over the three year project.				

APPENDIX 5(11): CAPITAL PROJECT BUSINESS CASE

PROJECT NAME: Respiratory Mask Fit Tester				
DEPARTMENT NAME: Training Unit - 43141				
ASSET DESCRIPTION: A quantitative respirator fit tester determines the fit and seal of N95 masks and full-face masks. This new asset will replace the current method of testing which involves manually spraying a solution into a disposable hood and relying on the subject to advise if there is a leak.				
REASON FOR REQUEST:				
<p>The NRPS is mandated to conduct mask fit testing of all members required to use a N95 or full-face mask every 2 years. In the current process, a large lightweight hood is placed over the subjects head and a solution is sprayed into the hood. The subject is then asked if they can taste or smell the solution. This manual process is subjective and cannot be relied upon for individuals with compromised sense of taste or smell. It has been noted that approximately 30% of leaks may go undetected using this method and following the recommendations of NRPS Health and Safety Specialist, a quantitative method has been proposed.</p> <p>A quantitative respirator fit test machine will be able to perform all fit tests within 3.5 minutes allowing for the efficient testing of members within a shorter amount of time. The machine will detect the amount of particles that are able to pass by the mask, ensuring an accurate result of whether the mask is properly fitting. Reducing the risk of an undetected leak will improve member safety by reducing the chance of exposure to harmful substances.</p> <p>The identified asset benefits include:</p> <ul style="list-style-type: none"> • Science-backed quantifiable results that can be stored and tracked. • Meets and addresses needs for Ontario Health and Safety compliance. • Reduced time per test. • Improves member safety due to a decreased risk of undetected leaks. <p>The risk identified with not approving the asset include:</p> <ul style="list-style-type: none"> • Continued reliance on a manual process which is no longer best practice. • Failure rate is ~30% according to independent Health and Safety advocates. 				
PROJECT CAPITAL EXPENDITURES:				
	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)
Total	\$16,000			
FUNDED BY: Police Capital Levy Reserve				
OPERATING BUDGET IMPACT: There is no significant impact to the operating budget.				