

**VEHICLE AND EQUIPMENT RESERVE**  
**2020-2029 Capital Program Request (\$000s)**

Project Name	Plan to end of 2019	2020	2021	2022	2023	2024	Total 2020-2024 Request	2025	2026	2027	2028	2029	Total 2025-2029 Forecast	Total 2020-2029 Program	Total Project Cost
Vehicle and Equipment	70,786	7,444	7,484	7,453	7,300	7,351	37,032	7,047	10,537	6,937	6,937	6,937	38,395	75,427	146,213
Remote Operated Vehicle (ROV) Marine unit	109	0	0	0	0	0	0	110	0	0	0	0	110	110	219
Workstation, Laptop, Printer	38,815	3,800	3,287	4,233	1,970	5,496	18,786	5,095	4,493	2,770	3,674	6,183	22,215	41,001	79,816
Servers	43,749	2,941	4,384	3,075	4,113	6,512	21,025	4,678	3,825	3,825	3,825	3,825	19,978	41,003	84,752
IT Business Resumption	20,846	787	2,297	660	2,716	2,163	8,623	831	2,824	2,824	2,824	2,824	12,127	20,750	41,596
Mobile Workstations	24,696	500	500	0	300	10,044	11,344	1,000	0	0	300	9,144	10,444	21,788	46,484
Network Equipment	19,056	2,900	1,750	2,250	3,750	4,350	15,000	0	5,750	8,300	2,350	2,350	18,750	33,750	52,806
Locker Replacement	3,561	0	540	540	540	540	2,160	540	540	540	540	540	2,700	4,860	8,421
Furniture Replacement	9,660	0	500	500	500	500	2,000	500	500	475	500	500	2,475	4,475	14,135
Automatic Vehicle Locator (A.V.L.)	1,422	1,750	0	0	0	0	1,750	1,750	0	0	0	0	1,750	3,500	4,922
In - Car Camera	4,263	0	500	2,750	3,025	0	6,275	0	0	0	0	0	0	6,275	10,538
Voice Logging	1,461	0	0	0	0	500	500	0	0	0	0	0	0	500	1,961
Electronic Surveillance	2,255	0	0	0	0	1,090	1,090	0	105	0	205	0	310	1,400	3,655
Digital Photography	758	314	316	0	0	0	630	314	316	0	0	0	630	1,260	2,018
Digital Video Asset Management (D.V.A.M. I & II)	4,137	1,060	1,890	665	855	385	4,855	326	1,825	650	650	650	4,101	8,956	13,093
Property & Evidence Scanners	63	0	0	0	0	0	0	43	0	0	0	0	43	43	106
Divisional Parking Lot Network (D.P.L.N.)	499	1,500	0	0	0	0	1,500	0	1,700	0	0	0	1,700	3,200	3,699
Small Equipment (e.g. telephone handset)	1,220	750	750	0	0	0	1,500	0	750	750	0	0	1,500	3,000	4,220
Small Equipment - test analyzers	866	0	580	580	0	0	1,160	0	0	0	0	0	0	1,160	2,026
Small Equipment - In Car Camera (I.C.C.) Microphones	314	150					150						0	150	464
Small Equipment - Video Recording Equipment	866	20	70	64	78	40	272	72	82	70	58	60	342	614	1,480
Small Equipment - Video Recording Property & Video Evidence Management	6	47	30	17	0	47	141	30	17	30	17		94	235	241
Small Equipment - Auditorium Audio and Visual Equipment	0	0	0	500	0	0	500	0	0	0	500	0	500	1,000	1,000
Radar Unit Replacement	936	9	15	12	195	79	310	178	52	231	99	0	560	870	1,806
Livescan Machines	540	0	0	0	0	0	0	540	0	0	0	0	540	540	1,080
Wireless Parking System	3,738	0	0	5,023	0	0	5,023	0	0	5,023	0	0	5,023	10,046	13,784
Closed Circuit Television (C.C.T.V.)	701	275	275	0	0	0	550	300	300	0	0	0	600	1,150	1,851
Automated External Defibrillator (A.E.D.s.)	23	118	3	12	3	31	167	3	14	3	14	3	37	204	227
Conducted Energy Weapon (CEW)	1,302	675	675	0	1,210	0	2,560	1,350	0	0	1,210	0	2,560	5,120	6,422
Marine Vessel Electronics	481	0	0	785	0	0	785	0	0	600	0	0	600	1,385	1,866
Connected/Mobile Officer	0	461	824	1,551	1,236	1,570	5,642	1,236	1,588	1,236	1,607	1,236	6,903	12,545	12,545
<b>Total Reserve Projects:</b>	<b>257,129</b>	<b>25,501</b>	<b>26,670</b>	<b>30,670</b>	<b>27,791</b>	<b>40,698</b>	<b>151,330</b>	<b>25,943</b>	<b>35,218</b>	<b>34,264</b>	<b>25,310</b>	<b>34,252</b>	<b>154,987</b>	<b>306,317</b>	<b>563,446</b>

Development charges applied to Vehicle and Equipment Reserve reduced the required funding in this category by \$3.8M