

# Police

## Capital Strategy

York Regional Police's capital plan has been developed to provide the infrastructure necessary to deliver quality policing services with a concerted effort to ensure the protection of all citizens. The York Regional Police 2005 capital budget totals \$9,087,000 classified into the components of facilities, communications equipment, information technology and vehicles. Expenditures in the 2005 capital plan will be funded via Debenture proceeds (\$4,977,000 or 54.8 per cent), tax levies (\$3,845,000 or 42.3 per cent) and development charge collections (\$265,000 or 2.9 per cent). The ten-year capital forecast to 2014 has been approved by the Police Services Board in principle for financial planning purposes totalling \$122,089,000, subject to a study of facilities to be undertaken in conjunction with the Region of York.

## Key Initiatives - 2005

### Vehicles

York Regional Police's 2005 capital budget reflects additional and replacement of marked, unmarked and special purpose vehicles in accordance with York Regional Police's vehicle replacement methodology.

Replacement Vehicles \$3,305,000 York Regional Police utilizes a methodology to replace vehicles that are approximately two years old or at 120,000 kilometres. The replacement methodology was set at two years to maximize residual value for the vehicle at auction and minimize major component repair cost. The 120,000 kilometre maximum was chosen to closely coincide with the 100,000 kilometre power train warranty as negotiated by the multi-agency co-operative purchasing group. The financing for replacement vehicles will be through contributions from the Operating Budget (not debentured) which is a pay-as-you-go philosophy and consistent with prior years practice.

Additional Staff Vehicles \$700,000 The additional staff vehicles will be partially funded \$160,000 from Development Charges, with the remaining \$540,000 funded from contributions to capital from the Operating Budget (not debentured).

The operating cost for both replacement and additional staff vehicles will be budgeted in the 2005 operating budget. The incremental impact of operating cost for additional staff vehicles is a total of \$26,400 per annum (33,000 KM per vehicle \* 16 vehicles \* \$0.05 per KM).

AIR2 Retrofit \$400,000 The AIR2 Eurocopter EC120 was purchased in 2002 to replace the Enstrom helicopter as partially used equipment with low flight hours at purchase. The preventative maintenance schedule for the engine requires a major overhaul of engine components at an interval of 2,500 flight hours, which is an established standard mandated by the manufacturer and Transport Canada. The

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overhaul cost of \$400,000 includes the rental of replacement engine during the 3 week overhaul period, to ensure service delivery is not disrupted. The project will

be financed through debenture proceeds to be repaid from contributions from the Operating Budget over a three year term. There are no additional staffing or cost impacts to this project.

Marine Patrol Boat Carry-Forward \$450,000 The Marine Patrol Boat project is a replacement of the existing vessel purchased in 1986. The project was approved in the 2004 capital budget for \$500,000. The terms of payment of the tender award include a 10% deposit on order in 2004 and the remaining balance due on delivery in 2005. Therefore a \$450,000 Carry-Forward is requested from approved 2004 capital funding.

### **Police Facilities**

The 2005 capital plan for facilities is in conjunction with the York Regional Police long-term facilities plan.

Investigative Services and Support Services Facility \$250,000 Management has prioritized facility needs and ranked the Investigative Services and Support Services facility as its top priority. This facility is estimated to cost \$24,100,000 over three years, with the 2005 component being \$250,000 for a feasibility study. The financing for this project will be through debenture proceeds to be repaid over ten years by Development Charges (estimated at 42% growth) and contributions from the Operating Budget (estimated at 58%). It should be noted the facilities capital plan excludes land purchase costs.

### **Communication Equipment and Information Technology**

Communications and information technology projects are to provide replacement and enhancement of systems and equipment through effective, efficient and economical methods.

Mobile Work Stations / Data Radio Infrastructure Carry-Forward Request of \$800,000 from the approved 2004 Capital Budget The Police Services Board and Council approved a \$1,000,000 project in 2004 to integrate the Mobile Work Station with the new CAD/RMS system. Due to the timing of the CAD/RMS project, only a portion of the required integration could be accomplished in 2004. Therefore as a result, the project manager has requested to carry-forward the residual \$800,000 of approved 2004 funds. As noted in the 2004 capital budget, the financing for this project will be through debenture proceeds to be repaid over a five year term through contributions from the Operating Budget. There are no additional staffing or cost impacts to this project.

Radio System Infrastructure \$250,000 Radio enhancements to support police and fire services radio system including the adjustment of coverage patterns. The project will be financed through debenture proceeds to be repaid from contributions from the Operating Budget over a five year term.

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Computer-Aided Dispatch / Record Management System (CAD/RMS) \$2,262,000; and, Carry-Forward Request of \$670,000 from the approved 2004 Capital Budget A

replacement project totalling \$3,000,000 received support from the Police Services Board and Council to be implemented over two years with the approval of \$1,500,000 in the 2004 capital budget and a forecast of \$1,500,000 in 2005. During the tendering process, redefined specifications and additional implementation costs became known that increased the total project cost from \$3,000,000 to \$3,762,000. It is anticipated in 2004 \$830,000 will be spent, resulting in a request to carry-forward the residual \$670,000 of 2004 approved funds. To complete the project, the 2005 capital budget request for CAD/RMS is \$2,262,000. The financing for this project will be through debenture proceeds to be repaid over a five year term through contributions from the Operating Budget. This project will also require six support staff; however the costs of these staff reside within the Five-Year Staffing Plan to be included in the 2005 Operating budget. Additionally, it is anticipated the system will require an ongoing annual maintenance contract commencing in 2006 at a cost of \$350,000 annually. It should be noted that the server hardware is leased over a three-year period with a total three-year commitment of \$212,935.

# Police

## Capital Summary

### GROSS CAPITAL EXPENDITURES BY CATEGORY

\$000's	2003 Actual	2004 Estimated	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook	2008-14 Outlook
<b>Gross Expenditures:</b>							
<b>Replacement/Rehabilitation</b>							
Vehicles - Replacement	0.0	2,546.0	2,546.0	3,305.0	3,918.0	4,255.0	38,258.0
Marine Patrol Boat	0.0	50.0	500.0	450.0	0.0	0.0	500.0
Police Helicopter	0.0	0.0	0.0	400.0	0.0	0.0	2,050.0
Renovations to Existing Facilities	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
CAD/RMS	0.0	830.0	1,500.0	2,932.0	0.0	0.0	750.0
#2 District Facility	2,000.0	6,792.0	6,792.0	0.0	0.0	0.0	0.0
AFIS	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0
<b>Growth</b>							
Vehicles - Additional	0.0	1,372.0	1,372.0	700.0	700.0	700.0	3,521.0
Investigative and Support Services	0.0	0.0	0.0	250.0	23,100.0	750.0	0.0
Training Branch Facility	0.0	750.0	750.0	0.0	0.0	5,000.0	5,000.0
#6 District Facility	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0
<b>Enhancement</b>							
Headquarters - Communications	0.0	0.0	2,000.0	0.0	0.0	0.0	10,000.0
Radio System Infrastructure	0.0	0.0	0.0	250.0	0.0	0.0	0.0
Mobile Data Workstations	0.0	200.0	1,000.0	800.0	0.0	500.0	1,000.0
<b>Total Expenditures</b>	<b>2,000.0</b>	<b>13,540.0</b>	<b>17,460.0</b>	<b>9,087.0</b>	<b>28,718.0</b>	<b>12,205.0</b>	<b>72,079.0</b>
<b>Revenue:</b>							
Federal/Provincial Subsidy	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debentures	2,000.0	9,622.0	13,542.0	4,977.0	14,398.0	4,835.0	19,800.0
Development Charges	0.0	160.0	160.0	265.0	9,862.0	2,675.0	11,620.0
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0
User Rates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tax Levy	0.0	3,758.0	3,758.0	3,845.0	4,458.0	4,795.0	40,659.0
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funding</b>	<b>2,000.0</b>	<b>13,540.0</b>	<b>17,460.0</b>	<b>9,087.0</b>	<b>28,718.0</b>	<b>12,305.0</b>	<b>72,079.0</b>

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## Net Operating Impact of New Capital Projects

\$000's	2005	2006	2007	2008-14	Total
Salaries and Benefits	0.0	0.0	0.0	0.0	0.0
Debt Repayment	836.9	1,539.8	875.0	3,280.0	6,531.7
Repairs and Maintenance	26.0	376.0	26.0	128.0	556.0
Other (specify)	0.0	0.0	0.0	0.0	0.0
Other (specify)	0.0	0.0	0.0	0.0	0.0
<b>Total Gross Cost</b>	<b>862.9</b>	<b>1,915.8</b>	<b>901.0</b>	<b>3,408.0</b>	<b>7,087.7</b>
Less Revenue (specify)					
Less Savings (specify)					
<b>Total Net Cost</b>	<b>862.9</b>	<b>1,915.8</b>	<b>901.0</b>	<b>3,408.0</b>	<b>7,087.7</b>



# York Regional Police

## Police - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Costs to Dec. 31/03	Approved 2004 Budget	(Cash Flow in \$000's)										Balance To Complete	Total Project
				2005	2006	2007	2008	2009	2010	2011	2012	2013	2014		
<b>Rehabilitation/Replacement</b>															
29010	Vehicles - Replacement	0	2,546	3,305	3,918	4,255	4,618	4,955	5,318	5,425	5,788	5,895	6,259	0	49,736
27730	Marine Patrol Boat	0	500	0	0	0	0	0	0	0	0	0	500	0	950
27820	Police Helicopter	0	0	0	0	400	0	1,250	0	0	0	400	0	0	2,450
26530	Renovations to Existing Facilities	0	1,000	0	0	0	0	500	0	0	0	0	500	0	1,000
28130	Computer-Aided Dispatch/Records Mngt. System	0	1,500	0	0	0	0	0	750	0	0	0	0	0	3,682
27200	#2 District Facility	2,000	6,792	0	0	0	0	0	0	0	0	0	0	0	0
26620	Automated Fingerprint Identification System	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	2,000
<b>Total Rehabilitation / Replacement</b>		<b>2,000</b>	<b>12,338</b>	<b>5,967</b>	<b>4,918</b>	<b>5,255</b>	<b>5,018</b>	<b>5,455</b>	<b>7,318</b>	<b>5,425</b>	<b>5,788</b>	<b>6,295</b>	<b>7,259</b>	<b>0</b>	<b>59,818</b>
<b>Growth/Expansion</b>															
27000	Vehicles - Additional	0	1,372	700	700	700	700	470	470	470	470	470	471	0	5,621
29013	Investigative and Support Services Facility	0	0	250	23,100	750	0	0	0	0	0	0	0	0	24,100
26730	Training Branch Facility	0	750	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
27600	#6 District Facility	0	0	0	0	0	2,000	8,000	0	0	0	0	0	0	10,000
<b>Total Growth / Expansion</b>		<b>0</b>	<b>2,122</b>	<b>950</b>	<b>23,800</b>	<b>6,450</b>	<b>7,700</b>	<b>8,470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>471</b>	<b>0</b>	<b>49,721</b>
<b>Improvement/Enhancement</b>															
28110	Headquarters - Communications Facility	0	2,000	0	0	0	2,000	8,000	0	0	0	0	0	0	10,000
28100	Radio System Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	250
28300	Mobile Data Workstations	0	1,000	0	0	500	0	0	500	0	0	500	0	0	2,300
<b>Sub - Total Service Improvement / Enhancement</b>		<b>0</b>	<b>3,000</b>	<b>250</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>8,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>12,550</b>
<b>Total Gross Expenditures</b>		<b>2,000</b>	<b>17,460</b>	<b>7,167</b>	<b>28,718</b>	<b>12,205</b>	<b>14,718</b>	<b>21,925</b>	<b>8,288</b>	<b>5,895</b>	<b>6,258</b>	<b>7,265</b>	<b>7,730</b>	<b>0</b>	<b>122,089</b>
<b>Financing Sources</b>															
<b>Regional Sources</b>															
	Developer Charges	0	1,060	265	9,862	2,575	3,940	6,880	160	160	160	160	160	0	25,042
	Developer Up - Front Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - General Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - Name of Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - Current Tax Levy	0	3,758	3,845	4,458	4,795	5,158	5,265	5,628	5,735	6,098	6,205	6,570	0	53,757
	Debtenture Proceeds	2,000	12,642	3,057	14,398	4,835	5,620	9,780	2,500	0	0	900	1,000	0	43,290
<b>Sub - Total Regional Sources</b>		<b>2,000</b>	<b>17,460</b>	<b>7,167</b>	<b>28,718</b>	<b>12,205</b>	<b>14,718</b>	<b>21,925</b>	<b>8,288</b>	<b>5,895</b>	<b>6,258</b>	<b>7,265</b>	<b>7,730</b>	<b>0</b>	<b>122,089</b>
<b>External Sources</b>															
	Federal Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Provincial Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Municipal/ Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other Recoveries ( 3rd Party)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub - Total External Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing</b>		<b>2,000</b>	<b>17,460</b>	<b>7,167</b>	<b>28,718</b>	<b>12,205</b>	<b>14,718</b>	<b>21,925</b>	<b>8,288</b>	<b>5,895</b>	<b>6,258</b>	<b>7,265</b>	<b>7,730</b>	<b>0</b>	<b>122,089</b>
<b>Debtenture Repayment Sources</b>															
	Tax Levy	2,000	9,789	3,057	14,398	4,835	5,620	9,780	2,500	0	0	900	1,000	0	43,290
	User Rate	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Development Charges	0	2,853	0	0	0	0	0	0	0	0	0	0	0	0
	Other (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Debtenture Requirements</b>		<b>2,000</b>	<b>12,642</b>	<b>3,057</b>	<b>14,398</b>	<b>4,835</b>	<b>5,620</b>	<b>9,780</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>43,290</b>



Department: Police  
 Program: All Programs

## Total 2005 Capital Project Budget Detail

### Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

(\$ Dollars)

	Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debtenture Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
AirSupport	400,000	-	-	400,000	-	-	-	-
Information Mgmt	2,262,000	-	-	2,262,000	-	-	-	-
Vehicles	4,005,000	3,845,000	-	-	160,000	-	-	-
Communications	250,000	-	-	250,000	-	-	-	-
Facilities	250,000	-	-	250,000	-	-	-	-
<b>YorkPoliceCapitalProgram</b>	<b>7,167,000</b>	<b>3,845,000</b>	<b>-</b>	<b>3,162,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



## York Regional Police

### Police - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Approved 2004 Budget	To Be Spent in 2004	Carry Forward Into 2005	Carry Forward Into 2006
<b>Rehabilitation/Replacement</b>					
29010	Vehicles - Replacement	2,546	2,546	0	0
27730	Marine Patrol Boat	500	50	450	0
27820	Police Helicopter	0	0	0	0
26530	Renovations to Existing Facilities	1,000	1,000	0	0
28130	Computer-Aided Dispatch/Records Mngt. System	1,500	830	670	0
27200	#2 District Facility	6,792	6,792	0	0
26620	Automated Fingerprint Identification System	0	0	0	0
<b>Total Rehabilitation / Replacement</b>		<b>12,338</b>	<b>11,218</b>	<b>1,120</b>	<b>0</b>
<b>Growth/Expansion</b>					
27000	Vehicles - Additional	1,372	1,372	0	0
29013	Investigative and Support Services Facility	0	0	0	0
26730	Training Branch Facility	750	750	0	0
27600	#6 District Facility	0	0	0	0
<b>Total Growth / Expansion</b>		<b>2,122</b>	<b>2,122</b>	<b>0</b>	<b>0</b>
<b>Improvement/Enhancement</b>					
28110	Headquarters - Communications Facility	2,000	0	0	0
28100	Radio System Infrastructure	0	0	0	0
28300	Mobile Data Workstations	1,000	200	800	0
<b>Sub - Total Service Improvement / Enhancement</b>		<b>3,000</b>	<b>200</b>	<b>800</b>	<b>0</b>
<b>Total Gross Expenditures</b>		<b>17,460</b>	<b>13,540</b>	<b>1,920</b>	<b>0</b>
<b>Financing Sources</b>					
<b>Regional Sources</b>					
	Development Charges	1,060	340	720	0
	Developer Up - Front Contribution	0	0	0	0
	Reserve - General Capital	0	0	0	0
	Reserve - Name of Reserve	0	0	0	0
	Reserve - Current Tax Levy	3,758	3,758	0	0
	Debenture Proceeds	12,642	9,442	1,200	0
<b>Sub - Total Regional Sources</b>		<b>17,460</b>	<b>13,540</b>	<b>1,920</b>	<b>0</b>
<b>External Sources</b>					
	Federal Funding	0	0	0	0
	Provincial Funding	0	0	0	0
	Municipal/ Local	0	0	0	0
	Other Recoveries ( 3rd Party)	0	0	0	0
<b>Sub - Total External Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing</b>		<b>17,460</b>	<b>13,540</b>	<b>1,920</b>	<b>0</b>
<b>Debenture Repayment Sources</b>					
	Tax Levy	9,789	6,589	1,200	0
	User Rate	0	0	0	0
	Development Charges	2,853	2,853	0	0
	Other (specify)	0	0	0	0
<b>Total Debenture Requirements</b>		<b>12,642</b>	<b>9,442</b>	<b>1,200</b>	<b>0</b>

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

York Regional Police

BRANCH



PROJECT NUMBER  
PROJECT NAME  
LOCATION  
MUNICIPALITY  
PROJECT MANAGER  
YEAR PROJECT INTRODUCED  
START DATE  
COMPLETION DATE

Total  
Program Summary

DESCRIPTION OF PROJECT:

York Regional Police 2005 Capital Budget and Forecast to 2014.

DELIVERABLE QUANTITY:  UNITS

NEED FOR PROJECT:

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	10,668	7,167	28,718	12,205	72,079	0	130,837
<b>Revenue Sources</b>								
Tax Levy	0	0	3,845	4,458	4,795	40,659	0	53,757
DC	0	1,060	265	9,862	2,575	11,620	0	25,382
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	5,850	3,057	14,398	4,835	19,800	0	47,940
<b>Total</b>	0	6,910	7,167	28,718	12,205	72,079	0	127,079

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	5,183	14,774	4,861	19,928	44,746
<b>Total Gross Cost</b>	5,183	14,774	4,861	19,928	44,746
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	5,183	14,774	4,861	19,928	44,746

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**

**DEPARTMENT**

**York Regional Police**

**BRANCH**

**Project Management**



**PROJECT NUMBER**

**26530**

**PROJECT NAME**

**Renovations to Existing Facilities**

**LOCATION**

**MUNICIPALITY**

**Region-wide**

**PROJECT MANAGER**

**Insp. G. Colangelo**

**YEAR PROJECT INTRODUCED**

**2009**

**START DATE**

**Jan 2009**

**COMPLETION DATE**

**Ongoing**

**DESCRIPTION OF PROJECT:**

Ongoing expansion/renovations to all YRP facilities to meet growth requirements.

**DELIVERABLE QUANTITY:**

**UNITS**

**NEED FOR PROJECT:**

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	1,000	0	0	0	1,000	0	1,000
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	1,000	0	0	0	1,000	0	1,000
<b>Total</b>	0	1,000	0	0	0	1,000	0	1,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	1,000	1,000
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	1,000	1,000
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less Savings</b> (specify)	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	1,000	1,000

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

York Regional Police

BRANCH

Forensic Identification



PROJECT NUMBER

26620

PROJECT NAME

Automated Fingerprint Identification System

LOCATION

MUNICIPALITY

Region-wide

PROJECT MANAGER

Insp. T. Cusimano

YEAR PROJECT INTRODUCED

2006

START DATE

Jan 2006

COMPLETION DATE

Dec 2007

DESCRIPTION OF PROJECT:

To replace the Automated Fingerprint Identification System (AFIS).

DELIVERABLE QUANTITY:

UNITS

NEED FOR PROJECT:

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved					2008 -	Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project	
<b>Total</b>	0	0	0	1,000	1,000	0	0	2,000	
<b>Revenue Sources</b>									
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	0	
Fees / Charges									
Other	0	0	0	1,000	1,000	0	0	2,000	
<b>Total</b>	0	0	0	1,000	1,000	0	0	2,000	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	1,000	1,000	0	2,000
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	1,000	1,000	0	2,000
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	1,000	1,000	0	2,000

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

**2005 - 2014 10 Year Capital Plan**  
**Project Detail Sheet**



DEPARTMENT	York Regional Police
BRANCH	Project Management
PROJECT NUMBER	26730
PROJECT NAME	Training Branch Facility
LOCATION	
MUNICIPALITY	To be determined
PROJECT MANAGER	Insp. G. Colangelo
YEAR PROJECT INTRODUCED	2007
START DATE	Jan 2007
COMPLETION DATE	Dec 2008

**DESCRIPTION OF PROJECT:**  
 A project to design and construct a Training Branch facility.

**DELIVERABLE QUANTITY:**  UNITS

**NEED FOR PROJECT:**  
 In keeping with the needs of the organization pursuant to the Long-Term facilities plan.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	750	0	0	5,000	5,000	0	10,000
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	2,100	2,100	0	4,200
Fees / Charges								0
Other	0	750	0	0	2,900	2,900	0	5,800
<b>Total</b>	0	750	0	0	5,000	5,000	0	10,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	2,900	2,900	5,800
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	2,900	2,900	5,800
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	2,900	2,900	5,800

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT

York Regional Police

BRANCH

Fleet

PROJECT NUMBER

27000

PROJECT NAME

Vehicles - Additional

LOCATION

MUNICIPALITY

Region-wide

PROJECT MANAGER

Sgt. L. Dow

YEAR PROJECT INTRODUCED

START DATE

Jan 2004

COMPLETION DATE

Ongoing

DESCRIPTION OF PROJECT:

A project for the additional growth requirements of marked, unmarked and specialty policing vehicles.

DELIVERABLE QUANTITY:

UNITS

NEED FOR PROJECT:

To accommodate additional vehicle requirements for new staff and to accommodate growth at a ratio of 1 vehicle for 7 police officers. This project is partially funded from development charge collections.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	1,372	700	700	700	3,521	0	5,621
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	1,212	540	540	540	2,401	0	4,021
DC	0	160	160	160	160	1,120	0	1,600
Fees / Charges								
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	1,372	700	700	700	3,521	0	5,621

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	26	26	26	128	206
<b>Total Gross Cost</b>	26	26	26	128	206
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	26	26	26	128	206

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 (specify)	2005	2006	2007	2008 - 14	Beyond 2014	Total
		0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**



DEPARTMENT	York Regional Police
BRANCH	Project Management
PROJECT NUMBER	27600
PROJECT NAME	#6 District Facility
LOCATION	
MUNICIPALITY	To be determined
PROJECT MANAGER	Insp. G. Colangelo
YEAR PROJECT INTRODUCED	2008
START DATE	Jan 2008
COMPLETION DATE	Dec 2009

**DESCRIPTION OF PROJECT:**  
A project to design and construct a #6 District facility.

**DELIVERABLE QUANTITY:**  UNITS

**NEED FOR PROJECT:**  
In keeping with the needs of the organization pursuant to the Long-Term facilities plan.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	0	0	0	0	10,000	0	10,000
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	4,200	0	4,200
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	5,800	0	5,800
<b>Total</b>	0	0	0	0	0	10,000	0	10,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	5,800	5,800
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	5,800	5,800
<b>Less Revenue</b> (specify) _____	0	0	0	0	0
<b>Less Savings</b> (specify) _____	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	5,800	5,800

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify) _____	0	0	0	0	0	0
Source 2 (specify) _____	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**

**DEPARTMENT**

**York Regional Police**

**BRANCH**

**0**



**PROJECT NUMBER**

**27730**

**PROJECT NAME**

**Marine Patrol Boat**

**LOCATION**

**MUNICIPALITY**

**Georgina**

**PROJECT MANAGER**

**Insp. W. Bonner**

**YEAR PROJECT INTRODUCED**

**START DATE**

**Jan 2004**

**COMPLETION DATE**

**Dec 2005**

**DESCRIPTION OF PROJECT:**

A project to replace the existing marine patrol boat originally purchased in 1986. The project was approved in the 2004 capital budget, therefore this project is a request to carry-forward \$450,000 into 2005.

**DELIVERABLE QUANTITY:**

**UNITS**

**NEED FOR PROJECT:**

Due to obsolescence and wear of existing asset.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	500	0	0	0	500	0	1,000
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	500	0	0	0	500	0	1,000
<b>Total</b>	0	500	0	0	0	500	0	1,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to
	2014				
Salaries	0	0	0	0	0
Debt Repayment	500	0	0	500	1,000
Other	0	0	0	0	0
<b>Total Gross Cost</b>	500	0	0	500	1,000
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less Savings</b> (specify)	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	500	0	0	500	1,000

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

York Regional Police

BRANCH

0



PROJECT NUMBER

27820

PROJECT NAME

Police Helicopter

LOCATION

MUNICIPALITY

Region-wide

PROJECT MANAGER

Supt. J. Girvan

YEAR PROJECT INTRODUCED

2005

START DATE

Jan 2005

COMPLETION DATE

Ongoing

DESCRIPTION OF PROJECT:

A project for major equipment maintenance and replacement of the police helicopter.

DELIVERABLE QUANTITY:

UNITS

NEED FOR PROJECT:

Due to the obsolescence and wear of the asset.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved					2008 -	Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project	
<b>Total</b>	0	0	400	0	0	2,050	0	2,450	
<b>Revenue Sources</b>									
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	0	
Fees / Charges									
Other	0	0	400	0	0	2,050	0	2,450	
<b>Total</b>	0	0	400	0	0	2,050	0	2,450	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	400	0	0	2,050	2,450
Other	0	0	0	0	0
<b>Total Gross Cost</b>	400	0	0	2,050	2,450
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less Savings</b> (specify)	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	400	0	0	2,050	2,450

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**



<b>DEPARTMENT</b>	York Regional Police
<b>BRANCH</b>	Information Services
<b>PROJECT NUMBER</b>	28100
<b>PROJECT NAME</b>	Radio System Infrastructure
<b>LOCATION</b>	
<b>MUNICIPALITY</b>	Region-wide
<b>PROJECT MANAGER</b>	Supt. R. Finn
<b>YEAR PROJECT INTRODUCED</b>	2005
<b>START DATE</b>	Jan 2005
<b>COMPLETION DATE</b>	Dec 2005

**DESCRIPTION OF PROJECT:**  
A project for the upgrade of the voice communication system.

**DELIVERABLE QUANTITY:**  **UNITS**

**NEED FOR PROJECT:**  
Due to obsolescence of the existing system.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	0	250	0	0	0	0	250
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	0	250	0	0	0	0	250
<b>Total</b>	0	0	250	0	0	0	0	250

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	250	0	0	0	250
Other	0	0	0	0	0
<b>Total Gross Cost</b>	250	0	0	0	250
<b>Less Revenue</b> (specify) _____	0	0	0	0	0
<b>Less Savings</b> (specify) _____	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	250	0	0	0	250

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify) _____	0	0	0	0	0	0
Source 2 (specify) _____	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**



DEPARTMENT York Regional Police  
 BRANCH Project Management  
 PROJECT NUMBER 28110  
 PROJECT NAME Headquarters - Communications Facility  
 LOCATION  
 MUNICIPALITY To be determined  
 PROJECT MANAGER Insp. G. Colangelo  
 YEAR PROJECT INTRODUCED 2008  
 START DATE Jan 2008  
 COMPLETION DATE Dec 2009

**DESCRIPTION OF PROJECT:**  
 A project to design and construct a Police Headquarters - Communications facility.

**DELIVERABLE QUANTITY:** [ ] UNITS [ ]

**NEED FOR PROJECT:**  
 In keeping with the needs of the organization pursuant to the Long-Term facilities plan.

**NEED CATEGORY:** [ ]

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved					2008 -	Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project	
<b>Total</b>	0	2,000	0	0	0	10,000	0	10,000	
<b>Revenue Sources</b>									
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	4,200	0	4,200	
Fees / Charges									
Other	0	2,000	0	0	0	5,800	0	5,800	
<b>Total</b>	0	2,000	0	0	0	10,000	0	10,000	

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	5,800	5,800
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	5,800	5,800
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	5,800	5,800

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:** [ ]

**COMMENTS:**

**2005 - 2014 10 Year Capital Plan**

**Project Detail Sheet**

**DEPARTMENT**

**York Regional Police**

**BRANCH**

**Information Services**



**PROJECT NUMBER**

**28130**

**PROJECT NAME**

**Computer-Aided Dispatch/Records Mngt. System**

**LOCATION**

**MUNICIPALITY**

**Region-wide**

**PROJECT MANAGER**

**Mr. R. Huber**

**YEAR PROJECT INTRODUCED**

**2004**

**START DATE**

**Jan 2004**

**COMPLETION DATE**

**Ongoing**

**DESCRIPTION OF PROJECT:**

Computer-Aided Dispatch (CAD) is a tool for the processing of emergency calls for service and monitoring activities of emergency services personnel. Records Management System (RMS) is an electronic method of recordkeeping. The first-year of the project was approved in the 2004 capital budget, therefore this project is a request to carry-forward \$670,000 into 2005 and \$2,262,000 in 2005.

**DELIVERABLE QUANTITY:**

UNITS

**NEED FOR PROJECT:**

Due to obsolescence of existing systems.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	1,500	2,262	0	0	750	0	4,512
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	1,500	2,262	0	0	750	0	4,512
<b>Total</b>	0	1,500	2,262	0	0	750	0	4,512

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	3,762	0	0	750	4,512
Other	0	350	0	0	350
<b>Total Gross Cost</b>	3,762	350	0	750	4,862
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	3,762	350	0	750	4,862

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT: York Regional Police  
 BRANCH: Information Services  
 PROJECT NUMBER: 28300  
 PROJECT NAME: Mobile Data Workstations  
 LOCATION: Region-wide  
 MUNICIPALITY: Supt. R. Finn  
 PROJECT MANAGER: 2004  
 YEAR PROJECT INTRODUCED: 2004  
 START DATE: Jan 2004  
 COMPLETION DATE: Ongoing

**DESCRIPTION OF PROJECT:**  
 To complete the integration of the Mobile Workstation with new Computer Aided Dispatch / Records Management System (CAD/RMS). The project was approved in the 2004 capital budget, therefore this project is a request to carry-forward \$800,000 into 2005.

DELIVERABLE QUANTITY: [ ] UNITS [ ]

NEED FOR PROJECT:  
 [ ]

NEED CATEGORY: [ ]  
 BENEFIT TO COMMUNITY / REGION:  
 [ ]

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	1,000	0	0	500	1,000	0	2,500
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	900	0	0	0	0	0	900
Fees / Charges								
Other	0	100	0	0	500	1,000	0	1,600
Total	0	1,000	0	0	500	1,000	0	2,500

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	100	0	500	1,000	1,600
Other	0	0	0	0	0
<b>Total Gross Cost</b>	100	0	500	1,000	1,600
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	100	0	500	1,000	1,600

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: [ ]

COMMENTS:  
 [ ]


2005 - 2014 10 Year Capital Plan  
Project Detail Sheet

DEPARTMENT

York Regional Police

BRANCH

Fleet

	PROJECT NUMBER	29010
	PROJECT NAME	Vehicles - Replacement
	LOCATION	
	MUNICIPALITY	Region-wide
	PROJECT MANAGER	Sgt. L. Dow
	YEAR PROJECT INTRODUCED	
	START DATE	Jan 2005
COMPLETION DATE	Ongoing	

**DESCRIPTION OF PROJECT:**  
A project for the replacement of marked, unmarked and specialty vehicles.

DELIVERABLE QUANTITY:  UNITS

**NEED FOR PROJECT:**  
Ongoing purchase of replacement vehicles in accordance with the vehicle replacement methodology.

NEED CATEGORY:

**BENEFIT TO COMMUNITY / REGION:**

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Total</b>	0	2,546	3,305	3,918	4,255	38,258	0	49,736
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	2,546	3,305	3,918	4,255	38,258	0	49,736
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	2,546	3,305	3,918	4,255	38,258	0	49,736

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less Savings</b> (specify)	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

Source	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT York Regional Police  
 BRANCH Project Management  
 PROJECT NUMBER 29013  
 PROJECT NAME Investigative and Support Services Facility  
 LOCATION  
 MUNICIPALITY To be determined  
 PROJECT MANAGER Insp. G. Colangelo  
 YEAR PROJECT INTRODUCED 2005  
 START DATE Jan 2005  
 COMPLETION DATE Dec 2007

DESCRIPTION OF PROJECT:  
 A project to design and construct an Investigative and Support Services facility.

DELIVERABLE QUANTITY: [ ] UNITS [ ]

NEED FOR PROJECT:  
 In keeping with the needs of the organization pursuant to the Long-Term facilities plan.

NEED CATEGORY: [ ]

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014		
Total	0	0	250	23,100	750	0	0	24,100
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	105	9,702	315	0	0	10,122
Fees / Charges								
Other	0	0	145	13,398	435	0	0	13,978
Total	0	0	250	23,100	750	0	0	24,100

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	145	13,398	435	0	13,978
Other	0	0	0	0	0
Total Gross Cost	145	13,398	435	0	13,978
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	145	13,398	435	0	13,978

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
Total	0	0	0	0	0	0

SERVICE LIFE YEARS: [ ]

COMMENTS: