



## GUELPH POLICE SERVICE

### GPS VEHICLE REPLACEMENT – PS0030

- Life cycle replacement strategy for police vehicles.
- A total of 12 vehicles are scheduled to be replaced with new and pre-owned vehicles in 2011. This includes 7 uniform patrol vehicles, 1 canine vehicle, 3 investigative support vehicles and 1 community relations van.
- 2 vehicles will be held back for use at the South End Emergency facility for staff needing to travel between the two facilities.

### GPS EQUIPMENT REPLACEMENT – PS0031

- Life cycle replacement strategy for all police mobile and portable radios with related accessories, e.g. chargers; mobile workstations; voice dictation system; speed signs; technical support trailer and the camera security system.
- Radio replacement began in 2008 and will be completed in 2011 with the remaining 14 portable radios and 29 chargers being replaced. The replacement strategy that GPS will complete in 2011 will allow for enhanced communication capabilities to be enabled across the system.

### POLICE NEW VEHICLES – PS0032

- Long term schedule for acquisition of new vehicles based on projected growth.
- The 2011 budget includes 1 additional vehicle to support the neighbourhood policing unit due to the request for 3 additional officers for the Community Response Unit as well as to alleviate officers currently having to double up in vehicles at changeovers and to deal with the increased requirement for other units to use the uniform vehicles.

### HEADQUARTERS RENOVATIONS – PS0033/34

- On-going funding is required to address building maintenance and upgrades further to a building assessment study completed in 2005. The existing building, although renovated with an addition in 1989/90, will require upgrades to the structure over the next ten years for such items as heat pumps, windows, etc. (PS0034).
- Major renovations to the headquarters facility are required to address previously identified deficiencies in the areas of staff accommodation, evidence storage, locker rooms and prisoner lock-up creating increased exposure to liability for the Service. A facility assessment study is currently being completed which has identified an estimate for funds that will be required to address current high risk areas and ensure adequate space for future growth (PS0033).

CITY OF GUELPH  
 2011 TAX SUPPORTED CAPITAL BUDGET  
 2012 TO 2015 TAX SUPPORTED CAPITAL FORECAST  
 Police

Project Number & Description	Gross Project Cost \$(000's)					Sources of External Financing					Net Cost to City	Equipment Replacement	Capital	Debt		
	2011	2012	2013	2014	2015	Total Project Cost	Grants & Subsidies	Federal Gas Tax	Other	DC's					DC Debt	
Non-Growth																
PS0030 GPS VEHICLE REPLACE 11	361.0	376.0	606.5	285.1	467.4	2,096.0			350.5			1,745.5				
PS0031 GPS EQUIP REPLACE 11	101.6		336.4		7.8	445.8						445.8				
PS0032 POLICE NEW VEHICLES	64.0	66.0	53.0	66.0		251.0						251.0		251.0		
PS0033 HQ RENOVATIONS	1,440.0	1,000.0	6,000.0	8,000.0		16,440.0						16,440.0		1,440.0	15,000.0	
PS0034 POLICE HQ RENOVATIONS P2	50.0	50.0	50.0	50.0	1,000.0	1,200.0						1,200.0		1,200.0		
Total Non-Growth	2,016.6	1,484.0	7,045.9	8,401.1	1,475.2	20,432.8			350.5			20,082.3		2,891.0	15,000.0	
Total Police	2,016.6	1,494.0	7,045.9	8,401.1	1,475.2	20,432.8			350.5			20,082.3		2,891.0	15,000.0	-15,000.0

# City of Guelph - Guelph Police Services Vehicles (Project Number PS0030)

Vehicle Type	2011		2012		2013		2014		2015	
	#	\$	#	\$	#	\$	#	\$	#	\$
Uniform Patrol Vehicle(s) - Crown Victoria	17	217,000	7	171,600	5	301,800	9	133,600	5	321,400
Uniform Patrol Vehicle(s) - Tahoe	3	-	-	31,800	1	82,000	2	33,400	1	-
Canine Unit Vehicle(s) - Crown Victoria	3	38,200	1	39,200	1	-	-	-	-	42,200
Traffic Vehicle(s) - Crown Victoria	3	-	-	63,600	2	-	-	-	-	102,600
Traffic Vehicle(s) - Charger	1	-	-	-	-	28,600	1	-	-	-
Traffic Vehicle(s) - Tahoe	1	-	-	-	-	41,000	1	-	-	-
Investigative Support Vehicle(s) - Impala	6	82,800	3	28,300	1	59,600	2	-	-	-
Investigative Support Vehicle(s) - Gently Used	3	-	-	-	-	-	-	61,500	3	-
Prisoner Vehicle(s) (Chassis only) - Ford Van	1	-	-	-	-	-	-	-	-	-
- Insert for Prisoner Van	1	-	-	-	-	-	-	-	-	-
School Safety Vehicle(s) - Ford Van	1	-	-	31,500	1	-	-	-	-	-
Tactical Vehicle(s) - Excursion	2	-	-	-	-	49,700	-	34,800	2	-
- Box for Tactical Van	1	-	-	-	-	-	-	-	-	-
Summons/Warrants/Radar Vehicle(s) - Impala	1	-	-	-	-	-	-	20,500	1	-
Community Relations Vehicle(s) - Ford Van	1	23,000	1	-	-	-	-	-	-	-
Court Security Vehicle - Crown Victoria	1	-	-	-	-	32,600	1	-	-	-
Ford Motor Home	1	-	-	-	-	-	-	668,300	1	-
South End Facility - Hybrid	2	-	-	-	-	-	-	-	-	-
Vehicle Replacement Equipment				10,000		11,250		1,250		1,250
<b>TOTAL EXPENDITURE</b>	<b>49</b>	<b>\$ 361,000</b>	<b>12</b>	<b>\$ 376,000</b>	<b>11</b>	<b>\$ 606,550</b>	<b>16</b>	<b>\$ 953,350</b>	<b>13</b>	<b>\$ 467,450</b>
<b>REVENUE</b>										
School Liaison Program-School Board Funding **		8,000		8,000		8,000		8,000		8,000
Recovery - Sale of Retired Vehicles		43,000	10	55,500	11	95,500	18	73,000	13	63,500
<b>TOTAL REVENUE</b>		<b>\$ 51,000</b>	<b>10</b>	<b>\$ 63,500</b>	<b>11</b>	<b>\$ 103,500</b>	<b>18</b>	<b>\$ 81,000</b>	<b>13</b>	<b>\$ 71,500</b>
<b>Net Funding from Reserve</b>		<b>\$ 310,000</b>		<b>\$ 312,500</b>		<b>\$ 503,050</b>		<b>\$ 872,350</b>		<b>\$ 395,950</b>
<b>Reserve Funding Available</b>		<b>\$ 310,000</b>		<b>\$ 312,500</b>		<b>\$ 503,050</b>		<b>\$ 224,050</b>		<b>\$ 395,950</b>
<b>Funding Gap</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 648,300</b>		<b>\$ -</b>

\*\* School Liaison Program funds are subject to School Boards approval annually.

# City of Guelph - Police Services Other Capital Equipment EQUIPMENT REPLACEMENT SUMMARY (Project Number PS0031)

POLICE SERVICES EQUIPMENT INVENTORY		ANNUAL REPLACEMENT									
		2011		2012		2013		2014		2015	
#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Astro Digital Portable		90	72,800	-	-	-	-	-	-	-	-
Astro Spectra Mobile		67	-	-	-	-	-	-	-	-	-
Astro Spectra Mobile Control Head		1	-	-	-	-	-	-	-	-	-
Single Unit Desk Chargers		7	6,800	-	-	-	-	-	-	-	-
Multi-Unit Rapid Chargers		22	22,000	-	-	-	-	-	-	-	-
Power Supply ( <i>*price incl in radios above</i> )		21	-	-	-	-	-	-	-	-	-
Tone Remote Adaptor Astro Spectra		2	-	-	5,800	-	-	-	-	-	-
<b>Sub-Total Police Services - Radio</b>		<b>210</b>	<b>101,600</b>	<b>43</b>	<b>5,800</b>	<b>1</b>	<b>5,800</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Panasonic Toughbook CF28		32	-	-	192,000	32	-	-	-	-	-
Voice Recognition System		1	-	-	-	-	-	-	-	-	-
Speed Signs and Technical Support Trailer		2	-	-	-	-	-	-	-	-	7,800
Camera Security System		64	-	-	138,600	64	-	-	-	-	-
<b>Total Reserve Funding Required</b>		<b>309</b>	<b>101,600</b>	<b>43</b>	<b>336,400</b>	<b>97</b>	<b>336,400</b>	<b>97</b>	<b>-</b>	<b>1</b>	<b>7,800</b>
<b>Reserve Funding Available</b>			<b>101,600</b>		<b>336,400</b>		<b>336,400</b>		<b>7,800</b>		<b>7,800</b>
<b>Funding Gap</b>											