WINNIPEG POLICE SERVICE - GENERAL CAPITAL FUND

Capital Investment Plan - Authorization
($000's)

List of Capital Projects:	**2020 Estimate**	**Authorization**					**6-Year Total**
		Forecast					
		2021	**2022**	**2023**	**2024**	**2025**	
1 East District Police Station	-	-	-	-	-	-	-
2 Evidence Archival Building Tenant Improvement	500	-	-	-	-	-	500
3 Technology Upgrades - Information Systems	-	-	-	-	1,325	112	1,437
4 North Station Information Technology Requirements	-	190	-	-	-	-	190
5 In Car Computing	500	-	-	-	-	1,736	2,236
6 Evidence Archive Building - Racking System	841	-	-	-	-	-	841
7 North District Station - Furniture, Fixtures and Equipment	-	700	-	-	-	-	700
8 Computer Assisted Dispatch Upgrade	325	-	-	375	-	-	700
9 Next Generation 911	800	1,000	-	-	-	-	1,800
10 Automated Fingerprint Identification System (AFIS)	-	500	-	-	-	-	500
11 Police Headquarters Information System Upgrades	-	2,100	-	-	-	-	2,100
12 Schedule and Management System Upgrade	-	500	-	-	-	-	500
13 Technological Crime Infrastructure	-	-	-	-	380	-	380
14 Building Security System Evergreening	-	-	-	159	-	-	159
15 Flight Operations Overhaul	-	-	602	-	-	-	602
16 Flight Operations - Forward Looking Infra-Red (FLIR) Equipment	-	-	792	-	-	-	792
17 Technical Surveillance Systems	-	-	400	-	-	-	400
18 Communication Sites Upgrade - Audio Loggers	-	-	1,453	-	-	-	1,453
19 Call Answer Software	-	-	-	1,000	-	-	1,000
20 Communication Sites - Radio Consoles/Batteries	-	-	-	-	575	-	575
21 E-ticketing Hardware	-	-	-	-	375	-	375
22 Indoor Firing Range	-	-	-	150	-	-	150
23 Active Shooter Response Training Facility	-	-	-	150	-	-	150
24 Vehicle Inspections - Weigh Scale	-	-	-	-	-	250	250
25 Police Vehicle Operations - Facility	-	-	1,800	1,200	-	-	3,000
26 Pistol Replacement	-	-	-	-	-	-	-
27 Communication Centre Back Up Site Upgrade	-	-	-	-	-	-	-
28 Building Video Surveillance Systems	-	-	-	-	-	-	-
29 Bomb Unit - Magazine Replacement, Security Upgrades	-	-	-	-	-	-	-
30 Radios - Replacement	-	-	-	-	-	-	-
31 WPS - Furniture Replacement	-	-	-	-	-	-	-
32 Bomb Unit - Detection Equipment	-	-	-	-	-	-	-
33 River Patrol Unit - Building Envelope, Roof Repair	-	-	-	-	-	-	-
34 Bomb Building - Building Envelope, Roof Repair	-	-	-	-	-	-	-
35 WPS - Biometric Security Upgrade	-	-	-	-	-	-	-
36 Communications Site - Infrastructure	-	-	-	-	-	-	-
	2,966	4,990	5,047	3,034	2,655	2,098	20,790
Financed by:							
Cash to Capital	2,681	6,046	6,103	4,123	3,810	3,253	20,790
Public Private Partnership Lease Payments	(1,056)	(1,056)	(1,056)	(1,089)	(1,155)	(1,155)	(6,567)
Internal Financing	-	-	-	-	-	-	-
External Debt	1,341	-	-	-	-	-	1,341
Transfer from Prior Year Authorization	-	-	-	-	-	-	-
TOTAL CAPITAL FINANCING	2,966	4,990	5,047	3,034	2,655	2,098	15,564

Assumptions/Comments/Notes