WINNIPEG POLICE SERVICE

Project Name: **Pistol Replacement**

Board: Winnipeg Police Board

Dept ID: 220656
Department: Winnipeg Police Service
Project: 2300100023

Investment Driver: Maintain
Service: Police Response
OurWinnipeg: Good Health and Well-Being

AUTHORIZATION	Previous Budgets	2023 Estimate	FORECAST 2024	2025	2026	2027	2028	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	-	1,200	-	-	-	-	-	-	1,200
Financed by:									
External Debt		1,200						-	1,200

CASH FLOW	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Project Costs ($000's)	1,200	-	-	-	-	-	-	1,200
Financed by:								
External Debt	1,200							1,200

NET OPERATING IMPACT ($000's)	2023	2024	2025	2026	2027	2028
Operating costs						
Debt and finance charges	48	75	75	75	75	75
Transfer to General Capital Fund						
Total Direct Costs	48	75	75	75	75	75
Less: Incremental Revenue/Recovery	38					
Net Cost/(Benefit)	10	75	75	75	75	75
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 1

The current duty pistols issued to WPS members are at or near end of life and require replacement. Police agencies across North America have already transitioned, or are in process of transitioning, to the updated pistol. This has resulted in reduced demand for ammunition and replacement components, therefore creating operational difficulties and cost increases to the Service.

Basis of Estimate (BoE) Capital Cost Detail

Investment Title	Pistol Replacement
Business Case ID	0

BoE Date	2023 04 01
In Service Year	2023
Class of Estimate	0

Is this a Major Capital project?	No

ESTIMATE DETAIL

		Construction / Capital Inflation	3%	3%	3%	3%	3%	3%	
		Estimate Year	Year Project Work Undertaken						
		2020	2023	2024	2025	2026	2027	2028	**Total**
Construction/Equipment Costs	% of Const.	($000's)							
Pistol Acquisition (includes sights)	93%	$960	$1,050	$0	$0	$0	$0	$0	$1,050
PST	7%	$67	$74	$0	$0	$0	$0	$0	$74
Construction Costs Sub-total	100%	**$1,027**	**$1,124**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,124**
Contingencies Costs	% Proj Cost	($000's)							
Associated Hardware	3%	$34	$38	$0	$0	$0	$0	$0	$38
Contingencies Costs Sub-total	3%	**$34**	**$38**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38**
Project Sub-total before Administrative Charges Subtotal		**$1,061**	**$1,162**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,162**
									109%
							Administrative Charges Detail		
Administrative Charges ***(consult with department Finance)***									
Departmental Staff Charges:		$0	$0	$0	$0	$0	$0	$0	$0
Corporate Admininstration *(max $100,000)* :	1.25%	$13	$15	$0	$0	$0	$0	$0	$15
Municipal Accommodations Admin Overhead *(ONLY if Municipal Accommodations is delivering the project)* :		$0	$0	$0	$0	$0	$0	$0	$0
Research (SMIR) *(Construction Only, ONLY applies to Public Works)* :		$0	$0	$0	$0	$0	$0	$0	$0
Corporate Interest:	2.00%	$21	$23	$0	$0	$0	$0	$0	$23
Administrative Charges Sub-total	-	**$35**	**$38**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38**
Project Sub-total before Interest Charges Sub-total		**$1,096**	**$1,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200**
TOTAL CAPITAL PROJECT COST		**$1,096**	**$1,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200**