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In Camera: No

Date: Thursday, September 19, 2024

Belleville Police Services Board

Chair Smith and Members of the Board;

Subject: 2025 Capital Budget Proposals

Chiefs recommendation: That the Board Review and Approve

Attached are the 2025 Capital Budget proposals for approval by the Board.

A handwritten signature in black ink, appearing to be "CB", written over a light blue horizontal line.

Chris Barry
Acting Chief of Police

2025 CAPITAL BUDGET PROPOSALS

2025 CAPITAL BUDGET - By Cost Centre

Capital Cost Centre	Amount
Specialized Equipment	\$ 111,601
Information Technology	\$ 390,063
Fleet Purchases	\$ 525,448
Facility, Furniture, Fixtures	\$ 65,596
TOTAL	\$ 1,092,709

2025 CAPITAL BUDGET - By Department

Department	Amount
Facility and Equipment	\$ 609,299
Forensic Identification Unit (FIS)	\$ 31,606
Information Technology	\$ 309,275
Emergency Response Unit (ERU)	\$ 2,226
Police Disclosure & Quality Assurance (PDQA)	\$ -
Public Safety Unit	\$ 26,595
Protective Services	\$ 66,398
Training Unit	\$ -
Training Unit	\$ 25,370
Intelligence Street Crime Unit	\$ 8,710
Health and Wellness	\$ 5,088
Criminal Investigation Division (CID)	\$ 8,141
Search and Rescue	\$ -
Ident Command	\$ -
Intelligence Negotiators	\$ -
Operations Division	\$ -
TOTAL	\$ 1,092,709

PREVIOUS CAPITAL BUDGET APPROVED SPENDS

Capital Cost Centre	2024	2023	2022	2021	2020	2019	2018
New Capital Build	\$0	\$0	\$0	\$0	\$578,300	\$1,342,300	\$178,500
Specialized Equipment	\$90,900	\$453,700	\$92,516	\$101,053	\$242,500	\$210,200	\$127,800
Information Technology	\$387,800	\$303,100	\$198,312	\$156,862	\$136,000	\$101,250	\$101,000
Fleet Purchases	\$425,000	\$453,800	\$284,202	\$322,274	\$416,000	\$444,100	\$288,315
Facility	\$0	\$0	\$0	\$15,384	\$5,000	\$0	\$0
Facility, Furniture, Fixtures	\$64,900	\$89,700	\$45,484	\$37,000	\$37,000	\$0	\$0
TOTAL	\$968,600	\$1,300,300	\$620,514	\$632,573	\$1,414,800	\$2,097,850	\$695,615

2025 CAPITAL BUDGET - SPECIALIZED EQUIPMENT

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request
Emergency Response Unit (ERU)	1	Ballistic helmet and radio communications attachment	5	A ballistic rated helmet with attached communication system is standard issue safety equipment for qualified ERU members. The ERU will have two members attend the Tactical Hostage Rescue Course in the fall of 2024, and one helmet and communications system will need to be purchased in order to ensure all members are properly equipped.	10	1	\$ 2,226
Training Unit	2	Ballistic vests/carriers	5	The CSPA mandates that all Police Services provide ballistic vests to their members, the current ballistic vest has a five year shelf life and requires replacement, for 2025 our Service has five ballistic vest that require replacement. This proposal includes proposed increasing in staffing: 5 - Officer replacements; 5 - Auxiliary; 10 - New Hire; 5 - Other Staffing requirements	5	25	\$ 25,370
Intelligence Street Crime Unit	3		5		10	1	\$ 5,678
Intelligence Street Crime Unit	4		5		10	1	\$ 3,031
Traffic Safety	5	Alco-Sensor FST (Field Sobriety Test) Approved Screening Device	5	Supreme Court of Canada decision in R. v. Breault requires officers on patrol to carry with them an approved screening device in order to conduct impaired driving investigations. Currently BPS has 17 Alco-Sensor FST units. Two of those units are damaged beyond repair and three are 10 yrs old and at their end of their useful life. The purchase of five units will ensure all officers can have access to an FST.	8	5	\$ 4,961
Traffic Safety	6	CMI Intoxilyzer 9000	5	All police services in Ontario are transitioning from the legacy Intoxilyzer 8000C (14 yrs old) to the Intoxilyzer 9000. This is a requirement to be in compliance with The Centre of Forensic Sciences Breath Alcohol Testing Program. Currently BPS uses two Intoxilyzer's: one operational 24/7 at the station and one in a hard travel case, ready to deploy to the hospital. The hospital unit also functions as a spare/back-up, in the event the main instrument needs to go for periodic maintenance. This purchase will be to replace the existing technology as it has reached the end of its useful life and ensure compliance.	10	2	\$ 21,634
FIS - Digital Crime	7		5		3	1	\$ 9,464

FIS	8	3M Versaflo Pap TR00 with 5 cartridges	5	Battery flow respirator when working in fire scenes. There have been several fire investigations (approx. 5 within a year) where FIS has been involved in conjunction with the Ontario Fire Marshal and Fire Safety Officer during processing Arson scenes. Due to the time within the scenes, both the Fire Marshal and Safety Officer suggested a powered respirator. Currently BPS does not have appropriate respirators for working within Arson scenes. This is a health and safety concern. The units we have currently clog filters and put strain on the officer when breathing due to it clogging quickly. Three units are required as they are to be size specific for officers and there are often several officers processing scenes at one time.	10	3	\$	15,893
Fleet/Facility	9	Running Radar Gen3 DAVTECH	5	Request to replace the obsolete Gen2 running radar to Gen3 running radar from Davtech for 8 vehicles. This will total 8 Gen3 running radars and will complete the frontline outfitting.	6	8	\$	23,343
TOTAL REQUEST							\$	-
							\$	111,601

2025 CAPITAL BUDGET - INFORMATION TECHNOLOGY

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request
CID	1	GEOTIME	4	GeoTime by PENLink is a software used for 3D Mapping and visualization of data. This software allows investigators to easily process data in .CSV (excel) format and visualize on a 3D Map. This is a desktop application and is sold on a concurrent user license basis. This software can be installed on all of the computers at BPS however only one PC can use a license at a time. This software would be useful for Crime Analysts, the Criminal Investigations Division and Intel/Street Crime Unit.	10	1	\$ 8,141
FIS - Digital Crime	2	Premium SaaS Endpoint	5	At this time 2-3 cellphone devices are being seized per warrant executed. Additionally, the Street Crime Unit devices seized per warrant ranges from 3-5. A new license for Cellebrite Premium will increase the FIS/Digital Crime department's efficiency of cellphone extractions and reduce the existing bottleneck of one cellphone download being processed at a time for supported devices.	5	1	\$ 5,188
FIS - Digital Crime	3		5		5	1	\$ 1,060
Executive Services	4	Sharepoint	5	Migrating to SharePoint will significantly improve organizational efficiencies by enhancing information circulation, access, and collaborative project and document management across different units. This initiative aims to increase efficiencies, save on human resources, improve data integrity, automate processes, and enhance overall business processes through better data collection and analysis and ensuring our organization remains efficient in an increasingly digital landscape. The proposed budget allocation is a strategic investment that will yield long-term benefits and cost savings while aligning with our Strategic Safety Plan Objectives to leverage technology for optimizing resource deployment and to review workload and workflow for process improvement.	10	1	\$ 66,398
ITSU	5	In Car Camera System	4	In 2023, BPS received provincial funding for 11x Axon Fleet 3 in car camera systems for 5 years. At this time 3 front line vehicles with prisoner transport cages do not have the Axon Fleet 3 in car camera system and this request would be for those vehicles.	4	3	\$ 50,880
ITSU	6	Axon Draft One	4	The Axon DraftOne Generative AI Reporting tool will provide better quality officer reports produced in a much more efficient manner leveraging Body Worn Camera video, as well as other media sources.	4	1	\$ 72,739

ITSU	7	UPS B - replacement batteries	5	The ITSU Unit has 2 large UPS (uninterruptible power supply) units that provide clean uninterrupted power to many areas of the building, including the Server Room, Dispatch, Property and Forensics. In 2023, the IT Unit replaced a bank of 24 batteries in the UPS A Unit. We now require replacing the batteries in the UPS B Unit.	5	1	\$	15,310	
ITSU	8	New computers	4	The computers in the Traffic Safety Unit are due to be replaced. These units have been in service since 2015. They will be replaced with high end units that will allow for 3D mapping, motor vehicle collision reconstruction and processing of video.	6	2	\$	5,088	
ITSU	9	CCTV Camera Improvements	3	In 2023, BPS was successful in a government matching grant. At this time details for 2024 are not yet available but we are waiting on matching opportunity information. This request is for continued additions to the Belleville CCTV system.	5		\$	30,528	
ITSU	10	BPS PON Tool	4	Development of a custom PON (Provincial Offence Notice) Dashboard for review and analysis of PON data. This will include a management tool for submission and tracking of PON's. This PON Tool enables BPS to move forward with our E-ticketing and filing initiatives.	5	1	\$	10,176	
ITSU	11	Backup Storage - additional drives	5	The ITSU Unit will be relocating our 4 year old drive storage unit to our Disaster Recovery site. This will allow the retirement of our 8 year old drive storage unit. All BPS backups currently reside on this 8 year old unit. We will require additional drives in the 4 year old storage unit to meet backup storage growth.	4	12	\$	12,211	
ITSU	12	Additional Motorola radio for new officer hires	5	To provide new officer hires with individually required police radios.	15	10	\$	55,968	
ITSU	13	Additional laptops, monitors, dock and licenses	4	To provide 2 new PDQA civilian members in 2025 with required computer equipment; Currently no new/modern spare laptop inventory available.	6	2	\$	5,495	
ITSU	14	Additional BWC, Taser and E.COM licenses	5	To provide new officers hires with required BWC, Taser, and E.COM license as part of Axon OSP7+ plan (Officer Safety Plan)	3	10	\$	50,880	
TOTAL REQUEST								\$	
								\$	390,063

2025 CAPITAL BUDGET - FLEET PURCHASES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request	
Fleet/Facility	1	2025 Ford F150 Front line K-9 and Upfitting	5	A new canine unit was added in 2024. The team is using the old canine vehicle which is well past its useful life. A new vehicle is required for replacement. The existing vehicle has 163,276km, but equivalent engine hours of 450,960km. The current vehicle will be auctioned off once replaced.	4	1	\$ 120,263	
Fleet/Facility	2	2025 Ford F150 Front line and Upfitting	5	Regular vehicle replacement of two front line vehicles. Replacement vehicles currently have 154,000km and 140,000kms, and equivalent engine hours of 561,660km and 490,620km respectively. Both vehicles replaced will be auctioned off once replaced.	4	2	\$ 204,897	
Fleet/Facility	3	2025 Chev Silverado Traffic and Upfitting	5	This new vehicle will replace the existing traffic vehicle and move it to the front line. The current traffic vehicle has 55,143km and is in good condition. BPS regularly moves vehicles out of traffic to the front line as they do not get as much use.	8	1	\$ 101,754	
Fleet/Facility	4	2025 Toyota Sienna Le 8Pass Courts	5	The number of civilian court staff has increased and will continue to increase. They currently drive a sedan daily with five people in it. When more staff are added, a larger vehicle will be required and a van is the best option. There are currently two vehicles due for replacement already and both will be auctioned off once replaced.	10	2	\$ 98,534	
TOTAL REQUEST							\$	-
							\$	525,448

2025 CAPITAL BUDGET - FACILITY, FURNITURE and FIXTURES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request	
Health and Wellness	1	Quiet Room Dividers	4	Several members have requested additional 'quiet rooms' as the current 2 rooms are occupied for large portions of the day. Due to construction and floor space, it is not viable to create additional rooms, however 'room dividers' will allow us to create 'quiet spaces' within 1 of the 'quiet rooms'. This will double our current occupancy, and the rooms will remain gender neutral. These 'quiet rooms' are heavily used by members for a space to relax, or catch a quick nap to refuel oneself for the remainder of their shift, creating a healthy and safer employee.	indefinite	1	\$ 5,088	
Fleet/Facility	2	40' Container	5	This purchase would provide a temporary storage solution and would provide cost savings on the current off site storage fees. Current storage cost are \$649/Month + Tax totalling approximately \$8,800/year.	15	1	\$ 7,479	
Fleet/Facility	3	Bain Excavating Catch Basin	5	With heavy rain the parking lot and lower parking lot floods which then backs up and into the building. This would eliminate that from occurring.	50	5	\$ 18,029	
Fleet/Facility	4	Miscellaneous		Various furniture/fixture and facility items as needed all units.			\$ 35,000	
TOTAL REQUEST							\$	-
							\$	65,596