

Capital Status Report - COMPLETED

December 2025

PROJECT NUMBER	FUNDING YEARS	PROJECT COMPONENT NAME	ASSET TYPE	PROJECT DESCRIPTION	APPROVED BUDGET \$	FUNDING REC'd TO DATE	EXPENDITURES TO DATE	REMAINING BUDGET	BUDGET STATUS & PROJECTIONS	PROJECT STATUS
P.02497	2014-2015, 2019-2021	Traffic - Speed Det. Eq.	Equip Replacement	Replace outdated Radar units	183,397	183,397	180,812	2,585	Project completed within budget and to be closed in 2026	Completed
P.02497	2024	TSU - Gas Mask Repl	Equip Replacement	TSU - Gas Mask Replacement & Voice Projection Unit	72,000	72,000	66,101	5,899	Project completed and to be closed in 2026. Available funds will be used to cover the overage in TSU Ballistic Shield project.	Completed
P.02497	2024	TSU - Head Protection Repl	Equip Replacement	TSU - Head Protection Replacement	47,000	47,000	47,893	(893)	Project completed and to be closed in 2026.	Completed
P.02497	2022	K9 Ballistic Vest Replacement	Equip Replacement	Replace Ballistic Vest	45,000	45,000	45,894	(894)	Project completed and to be closed in 2026.	Completed
P.02497	2024	UAV Repl	Equip Replacement	Traffic - UAV	12,000	12,000	9,061	2,939	Project completed within budget and to be closed in 2026	Completed
P.02497	2024	TSU - Ballistic Shield Repl	Equip Replacement	TSU - Ballistic Shield Replacement	10,000	10,000	16,545	(6,545)	Project completed and to be closed in 2026. Overage to be covered by TSU Gas Mask unspent funds.	Completed
P.02499	2021-2023	Storage Area Network (SAN) Repl.	Technology Replacement	Replace Storage Area Network	339,000	337,000	339,373	(373)	Project completed and to be closed in 2026.	Completed
P.02498	2022, 2024	TSU Breaching Tools	Equip Expansion	Purchase Breaching Tools	147,600	81,000	148,113	(513)	Project completed and to be closed in 2026. Received extra funding of \$66.6K from Civil Forfeiture Fund in March 2022 to increase the total funding for this project to \$105.6K.	Completed
P.02389	2024	Internal Fit up For PC 485 CAU van	Vehicle Expansion	Traffic - Internal Fit up for PC 485 CAU van	54,000	54,000	44,281	9,719	Project completed and to be closed in 2026.	Completed
9					909,997	841,397	898,072	11,924		

Capital Status Report - ACTIVE REPLACEMENT

December 2025

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P.02119	2013, 2015-2019, 2021, 2023, 2025	Radio Replacement	Radio Replacement	Replacement of portable and mobile radios as end of useful life is reached	3,140,203	3,136,203	3,056,166	84,036	Ongoing project. Radio replacement schedule will determine when next radios will be purchased. Expected to be within budget.	Active
P.02497	2019-2025	Body Armour Replacement	Equip Replacement	Replace Armour	1,058,000	1,038,000	969,450	88,550	Ongoing project. Expected to be within budget.	Active
P.02497	2021-2025	Taser 7 Conducted Energy Weapon (CEW)	Equip Replacement	Replace Taser 7 CEW	1,002,500	988,500	985,963	16,537	Anticipated over expenditure of \$14,000 was due to the PST omission in budgeting, it was approved by the Chief on May 29, 2023.	Active
P.02497	2019-2021, 2024-2025	Pistol Replacement	Equip Replacement	Replace Pistol	883,000	883,000	814,284	68,716	Expected to be within budget.	Active
P.02619	2020, 2022, 2024	Aircraft Equip	Equip Replacement	Replace Aircraft Equip	374,000	374,000	318,755	55,245	Ongoing project. Expected to be within budget.	Active
P.02497	2023, 2025	TSU Night Vision System Replacement	Equip Replacement	Replace Night Vision System	171,000	171,000	169,085	1,915	Expected to be within budget.	Active
P.02497	2019-2021, 2024-2025	Breath Testing Equipment - Alcohol	Equip Replacement	Replace Approved Screening Devices	157,000	157,000	81,618	75,382	Expected to be within budget.	Active
P.02497	2020-2025	Large Items Equip	Equip Replacement	Replace Large Items Equip	141,000	141,000	84,220	56,780	Ongoing project. Expected to be within budget.	Active
P.02497	2024-2025	Carbine Optic Repl	Equip Replacement	HR - Carbine Optic Replacement	102,000	102,000	101,818	182	Expected to be within budget.	Active
P.02497	2025	TSU - Trauma Plate Replacement	Equip Replacement	TSU - Trauma Plate Replacement	88,000	88,000	89,934	(1,934)	Project slightly overspent and will be funded by reserve.	Active
P.02497	2024-2025	TSU - Sniper Rifle Repl	Equip Replacement	TSU - Sniper Rifle Replacement	81,000	81,000	80,665	335	Expected to be within budget.	Active

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P.02497	2021	EDU Tactical Vest, Plates & Pouches	Equip Replacement	Replace Tactical Vest, Plates & Pouches	40,000	40,000	35,292	4,708	Expected to be within budget.	Active
P.02497	2025	EDU - Mini Caliber RMI Upgrade	Equip Replacement	EDU - Mini Caliber RMI Upgrade	40,000	40,000	39,149	851	Expected to be within budget.	Active
P.02497	2022	PSU Shield Replacement	Equip Replacement	Replace Shield	35,000	35,000	13,663	21,337	Expected to be within budget.	Active
P.02497	2025	Tech Crime Equipment Replacement	Equip Replacement	CID - Tech Crime Equipment Replacement	34,000	34,000	13,395	20,605	Expected to be within budget.	Active
P.02497	2025	Traffic - Roadside Drug Screening Devices	Equip Replacement	Traffic - Roadside Drug Screening	30,000	30,000	-	30,000	Expected to be within budget.	Active
P.02497	2024	Unmanned Aerial Vehicle Package	Equip Replacement	EDU - Unmanned Aerial Vehicle Package	17,000	17,000	14,185	2,815	Expected to be within budget.	Active
P.02499	2015-2025	IT Project Administrator	Technology Replacement	Tech Services Staff Member coordinates the Capital Projects	1,966,400	1,966,400	1,962,528	3,872	Expected to be within budget.	Active
P.02499	2019, 2022-2023	In-car Camera Replacement	Technology Replacement	Replace In-car Camera	973,000	949,000	62,976	910,024	Expected to be within budget.	Active
P.02499	2024-2025	IT Infrastructure Repl	Technology Replacement	IT - IT Infrastructure Replacement	901,000	901,000	381,285	519,715	Expected to be within budget.	Active
P.02499	2014, 2016-2019, 2021-2023	Network Server Replacement	Technology Replacement	Replacement of network servers	754,000	754,000	684,762	69,238	Expected to be within budget.	Active
P.02499	2024-2025	End User Computer Equipment Repl	Technology Replacement	IT - End User Computer Equipment Replacement	448,000	448,000	349,759	98,241	Expected to be within budget.	Active

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P.02499	2023-2025	Next Generation (NG) - 911 System Replacement	Technology Replacement	Replace 911 system	415,000	415,000	241,290	173,710	Expected to be within budget.	Active
P.02499	2014-2015, 2017-2019, 2021-2022, 2024-2025	Network Printer Replacement	Technology Replacement	Replacement of network printers	291,000	291,000	202,032	88,968	Ongoing project. Expected to be within budget.	Active
P.02499	2020-2025	Audio/Video	Technology Replacement	Replace Meeting & Training Rooms Audio/Video Equip	267,000	267,000	23,395	243,605	Expected to be within budget.	Active
P.02499	2018, 2020-2022, 2024	System Security Replacement	Technology Replacement	Replace the System Security System	267,000	267,000	132,751	134,249	Expected to be within budget.	Active
P.02499	2023	VOIP Replacement	Technology Replacement	Replace Voice over Internet Protocol system	211,000	211,000	204,407	6,594	Expected to be within budget.	Active
P.02499	2022-2023	Identification Booking Stations	Technology Replacement	Replace Ident. Booking Stations	80,000	80,000	1,041	78,959	Expected to be within budget.	Active
P.02499	2025	Interview Room Recording System Replacement	Technology Replacement	Interview Room Recording System Replacement	61,000	61,000	-	61,000	Expected to be within budget.	Active
P.01389	2025	Notebook Replacement - In Car	Technology Replacement	CTSS Laptop Updates (In-Car)	47,000	47,000	44,864	2,136	Expected to be within budget.	Active
P.02489	2014-2025	Furniture Replacement	Furniture Replacement	Replace furniture that has reached life expectancy	700,000	700,000	671,805	28,195	Ongoing project. Expected to be within budget.	Active
P.02618	2024-2025	CCTV Security Camera Repl	Facility Replacement	HQ - CCTV Security Camera Replacement (IT)	646,000	646,000	22,634	623,366	Expected to be within budget.	Active
P.02618	2020, 2022-2025	Facilities Renovations	Facility Replacement	Facilities Alteration & Improvements	277,000	277,000	192,820	84,180	Expected to be within budget.	Active
33					15,698,103	15,636,103	12,045,994	3,652,108		

Capital Status Report - ACTIVE EXPANSION

December 2025

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P.02498	2024	Simunition Kits	Equip Expansion	TSU - Simunition Kits	162,000	162,000	127,482	34,518	Expected to be within budget.	Active
P.02610	2020-2025	Body Worn Camera System	Technology Expansion	Pilot for Body Worn Camera System	1,309,000	1,309,000	952,881	356,119	Expected to be within budget.	Active
P.02610	2016-2022	Storage Area Network	Technology Expansion	Proactive plan to expand network storage capacity.	642,913	642,913	589,050	53,863	Expected to be within budget.	Active
P.02610	2017-2018	ASU Tech Package	Technology Expansion	Add Mapping to the FLIR capabilities	415,700	155,000	159,356	256,344	Further expenditures are dependent upon and external party providing funding.	Active
P.02610	2020-2025	Information Management System	Technology Expansion	Purchase Information Management System	398,000	398,000	100,639	297,361	Expected to be within budget.	Active
P.02610	2018-2020	Server Expansion	Technology Expansion	Add More Servers to the Tech Services	90,000	90,000	29,041	60,959	Expected to be within budget.	Active
P.02610	2025	IT Infrastructure Expansion	Technology Expansion	IT Infrastructure Expansion (Server, SAN)	73,000	73,000	-	73,000	Expected to be within budget.	Active
P.02610	2024	Security Info & Event Management System	Technology Expansion	IT - Security Information and Event Management System (SIEM)	40,000	40,000	1,685	38,315	Expected to be within budget.	Active
P.02618	2024	Child Center Relocation	Facility Expansion	AM - Child Center Relocation	151,000	151,000	-	151,000	Selection of new location is still in progress.	Active
P.02618	2017-2018	Outdoor Range - Disposal Pit Remediation	Facility Expansion	Funding for the Remediation of the shut down Range	70,000	70,000	22,091	47,909	City Hall will finalize costs once the work is complete.	Active
P.02389	2021-2023, 2025	Fleet Additions	Vehicle Expansion	Marked Vehicles - AM	3,159,020	3,159,020	1,944,447	1,214,573	Expected to be within budget.	Active

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P.02389	2018	EDU Bomb Truck & Trailer	Vehicle Expansion	Purchase of a Trailer and Truck for the EDU Unit	180,000	180,000	163,627	16,373	Expected to be within budget. Minor work to be completed before closing the project.	Active
12					6,690,633	6,429,933	4,090,300	2,600,333		