

## APPENDIX B.11

## TABLE 2

CITY OF TORONTO  
PRELIMINARY DRAFT DEVELOPMENT-RELATED CAPITAL PROGRAM  
POLICE

Project Description	Project #	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs
						BTE <sup>1</sup> %	Replacement & BTE Shares	0% Reduction	
<b>11 POLICE</b>									
<b>11.1 Buildings, Land &amp; Furnishings</b>									
11.1.1 Disaster Recovery Site	POL907860	2018 - 2019	\$ 15,259,000	\$ -	\$ 15,259,000	31%	\$ 4,686,000	\$ -	\$ 10,573,000
11.1.2 Replacement of 41 Division	POL906123	2018 - 2022	\$ 38,928,000	\$ -	\$ 38,928,000	93%	\$ 36,153,000	\$ -	\$ 2,775,000
11.1.3 Replacement of 54 Division	POL906123	2018 - 2020	\$ 39,425,000	\$ -	\$ 39,425,000	43%	\$ 16,867,000	\$ -	\$ 22,558,000
11.1.4 Other Facility Replacement	POL906123	2020 - 2026	\$ 89,915,000	\$ -	\$ 89,915,000	41%	\$ 36,604,000	\$ -	\$ 53,311,000
Subtotal Buildings, Land & Furnishings			\$ 183,527,000	\$ -	\$ 183,527,000		\$ 94,310,000	\$ -	\$ 89,217,000
<b>11.2 Equipment</b>									
11.2.1 Enterprise Business Intelligence (EBI)	POL908009	2018 - 2018	\$ 10,216,000	\$ -	\$ 10,216,000	90%	\$ 9,194,000	\$ -	\$ 1,022,000
11.2.2 Conducted Energy Weapon (CEW)	TBD	2018 - 2018	\$ 750,000	\$ -	\$ 750,000	92%	\$ 687,000	\$ -	\$ 63,000
11.2.3 Body Worn Camera - Initial phase	TBD	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	92%	\$ 458,000	\$ -	\$ 42,000
11.2.4 Parking Handheld APS	TBD	2018 - 2018	\$ 2,550,000	\$ -	\$ 2,550,000	92%	\$ 2,336,000	\$ -	\$ 214,000
11.2.5 TPS Archiving	POL907900	2018 - 2018	\$ 700,000	\$ -	\$ 700,000	60%	\$ 420,000	\$ -	\$ 280,000
11.2.6 Mobile Workstations / Connected Officer	POL907175	2018 - 2025	\$ 20,888,000	\$ -	\$ 20,888,000	58%	\$ 12,011,000	\$ -	\$ 8,877,000
Subtotal Equipment			\$ 35,604,000	\$ -	\$ 35,604,000		\$ 25,106,000	\$ -	\$ 10,498,000
<b>TOTAL POLICE</b>			\$ 219,131,000	\$ -	\$ 219,131,000		\$ 119,416,000	\$ -	\$ 99,715,000

<sup>1</sup> BTE shares include costs that meet the needs of existing residents and employees including past developments