

2020 TAX SUPPORTED CAPITAL BUDGET

**GENERAL ISSUES COMMITTEE
DECEMBER 9, 2019**

Boards and Agencies



Police

- **Preliminary 2020 Gross Capital Submission \$1,730k**
- **Actual 2020 Gross Capital Submission \$1,280k**
 - \$400k Roof Repairs and HVAC (*increase of \$200k*)
 - \$200k Police Computer Aided Dispatch (CAD) Upgrade
 - \$200k Basement Superstructure & Brick Repairs (Central) (*added*)
 - \$480k Police Personal Issued Portable Radio Replacement (*added*)

Funded by Police/Deferred:

- \$500k Communications Centre Expansion (*Police Capital Levy*)
- \$80k Ice Rescue Equipment (*Deferred to 2021*)
- \$750k Mobile Command Centre (*Deferred to 2021*)

Revised Recommendations

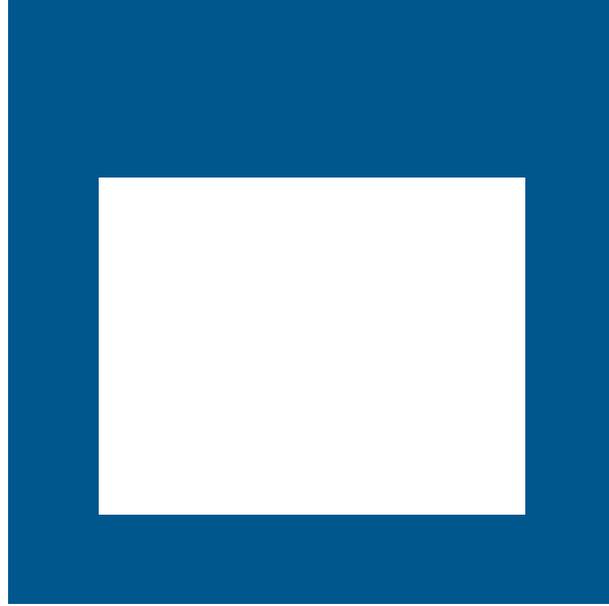
Report FCS19091 Recommendation B:

That the 2020 Tax Supported Capital Budget and Financing Plan in the amount of \$245,777,000 attached as Appendix “A” to Report FCS19091, be approved with the following funding sources:

- Net change of (\$250k)

(iii) \$42,777,000 from Development Charges Reserves;

- Net change of (\$250k)



THANK YOU

