



2024-2033 Capital Budget / Forecast

July 20, 2023



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City Capital Guidance

The Guelph Police Service Received communication that city staff will present Council with a complete four-year budget for approval, plus a six-year capital forecast.

We were also requested to consider or include:

- Items identified in the 2023 Development Charge Study (DC)
- Capacity
- Budget & Procurement Timing
- Escalation and Indexing





GPS Budget Development Process

- Meets Guelph Police Service 2019 - 2023 Strategic Plan Priorities
- Considers unspent capital capacity, equipment condition, and operating impacts
- Updated replacement costs and useful life for existing assets
- Considers cost escalation and indexing to ensure the budget reflects what the project will cost in the year of procurement
- New capital requirements for the Service as well as Growth projects identified in the 2023 Development Charge Study



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10-Year Capital Forecast

10-year capital forecast categories include:

- Lifecycle Replacement of Existing Assets
 - Body Armour
 - Body Worn Camera
 - Executive / Administration Equipment
 - Facilities & Equipment Lifecycle
 - Fleet & Fleet Equipment Replacement
 - Furniture
 - Information Technology Hardware
 - Investigative Services Equipment
 - Neighbourhood Services Patrol & Field Support Equipment
 - Professional Recruiting & Development Equipment
- New Requests
 - Electric Vehicle/Alternative Fuel Consultant
 - Indoor Range Update
 - Closed Circuit Television
 - Projects Identified in the 2023 Development Charge Study





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Development Charges

- Municipalities in Ontario use Development Charges (DCs) to recover certain costs associated with residential and non-residential growth. New development such as houses, subdivisions, shopping centres, industrial parks help the City pay for the additional municipal services required.
- The City estimates what new services will be needed to accommodate Guelph's growing population and uses this information to update its Development Charge Bylaw and Development Charge rates at least every five years as required under the Ontario Development Charges Act.



2023 Development Charge Study

2023 Development Charge Projects

- Facilities Upgrades-4th Floor \$14.5M
- Police Training Facility \$7.4M
- Police Uniform FTE Growth Equipment (6 per year) \$1.4M
- Vehicle Growth related to new Uniform FTE (1 per year) \$1.5M
- Drone and Blackcat Speed Monitoring Equipment \$33K
- HQ Communications Expansion \$957K
- Dispatch Backup at CRESC \$1.7M



New Capital Budget Requests 2024-2027

Facility Repair

- Estimate of \$50K to repair sewer line under Gymnasium

Fleet

- \$50K to hire an Electric Vehicle / Alternative Fuel Consultant

Indoor Range Update

- \$200K to update the existing indoor range at HQ

Closed Caption TV

- \$295K net of grant to Install 14 CCTV cameras (pending grant approval)



2024-2027 Capital Budget Summary

2024-2027 Capital Budget Requests of \$36,141,800

- This increase includes \$18.3 million of growth projects as identified in the 2023 Development Charge Study of which the majority is due to the expansion to the 4th floor (\$14.5M)
- Lifecycle replacement of existing assets \$17.2M which includes increases of \$1.6M due to indexation and changes to the useful life
- As well as \$595K in new requests as outlined in the previous slide



Capital Forecast 2028-2033

2028-2033 Capital Forecast of \$42,789,000

- This increase includes Growth Projects as identified in the 2023 DC Study of \$9.3 million of which the majority is due to a new Training Facility (\$7.4M) and Growth FTE and Vehicles (\$1.9M)
- Lifecycle replacement of \$33.5M for existing assets in the 2024-2027 Capital Budget



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Resolution

- THAT the Guelph Police Services Board receive the 2024-2027 Capital Budget in the amount of \$36,141,800 and that this request be forwarded to the September Board meeting for approval; and
- THAT the Guelph Police Services Board receive for information the 2028 to 2033 Capital forecast in the amount of \$42,789,000





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Next steps

- Board approval of Capital Budget September 21
- Operating Budget presentation to Board September 21
- Board approval of Operating Budget October 19
- Budget presentation to City Council November 7& 9
- Council Budget Delegations November 15
- Budget approval by City Council December 6