



MOOSE JAW BOARD OF POLICE COMMISSIONERS

TITLE: 2020-2024 Capital Budget

DATE: 16 October 2019

PUBLIC: This is a Public Document

IN-CAMERA: N/A

RECOMMENDATION

1. THAT the Board of Police Commissioners approve the 2020-2024 Capital Budget request and submit the budget to council as legislated in *The Police Act, 1990*.

BACKGROUND

The Moose Jaw Police Service prepares a Capital Budget for the Board of Police Commissioners annually.

In 2018 and 2019, funding from the Capital Budget was applied to two major projects:

- roof repair and replacement;
- main floor renovations.

These significant expenditures effectively depleted money available for capital projects.

In its 2019 Capital Budget discussions, the Board of Police Commissioners determined the Capital Budget requests should be \$65,000 for 2019, increasing by \$2,500 each year in subsequent years to ensure sufficient funding is available to meet demands.

DISCUSSION

The 2020-2024 Capital Budget continues with the format adopted by the Board of Police Commissioners. It includes funding of \$67,500 in 2020 increasing by \$2,500 each year through to 2024. That funding supports several upcoming projects:

- elevator replacement;
- relocation of meeting room to public area;
- converting dark room to file storage;
- upgrading conference room;
- upgrading flag and memorial area;
- firearms range safety upgrades; and
- contingency funding for unanticipated occurrences.

FINANCIAL IMPLICATIONS

The Capital Budget submission for 2020-2024 reflects \$67,500 in 2020 increasing by \$2,500 annually in subsequent years.

	2020	2021	2022	2023	2024	Total
Capital Funding	\$67,500	\$70,000	\$72,500	\$75,000	\$77,500	\$355,000

ATTACHMENTS

1. Nil.

Respectfully Submitted by,



Rick Bourassa, Chief of Police

RB/la