



CAPITAL PLAN 2025

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POLICE DEPARTMENT

Several upcoming projects focus upon preparing the Town of Aylmer for the future with the Aylmer Police Service. Current projections show the Police reserve positions will be largely reduced within 2-3 years due to the significant financial investment required. The Aylmer Police service is looking to set aside funds for future purchases and projects. The Aylmer Police Service includes provisions in its annual Operating Budget to fund its reserves and reserve funds, as well as draws from its reserves to partially fund the Capital Budget requirements.

There are several instances in which the Aylmer Police Service will use its reserves or reserve funds, including:

1. To plan for the impact and financing of major capital projects over time.
2. To absorb the cost of one-time expenses not included in the established annual operating budget contribution.
3. To provide for the cost of equipment or facility replacements; and/or
4. To fund known future obligations and take advantage of financial opportunities that may arise.

2025 draft budget				
PROJECT LIST	2025	2026	2027	2028
Police				
Building provision for upgrades & addition	250,000		1,852,000	
IT upgrades	25,000			25,000
Body Worn Cameras	15,000			
Intoxilyzer 9000	11,000			
Cruiser Replacement 2026		85,000		
Cruiser Replacement 2028				85,000

The PSB board will review capital initiatives for the Police Services in October, but in general there is one major project for 2025 identified below.

POLICE STATION UPGRADES – ADDITION

PROJECT LIST	2025	2026	2027
Police			
Building provision for upgrades & addition	250,000		1,852,000

Based on facility condition assessment data, the Police Station requires immediate capital upgrades when compared to other municipal capital facilities. The station was constructed in 1997 and since that time has had nothing in the way of improvements or attention. The service is also beyond capacity with employees and have insufficient space for staff. Of note, the majority of the Police station addition would be addressed with the Police Service board in the 2027 capital budget with completion of the tendering process, but the current placeholder has been included to allow for a funding strategy to be included in the overall capital plan for 2025. It is anticipated that this would be paid from a combination of debt, DC reserves and the Police Reserve from 2025 and have limited to no effect on the tax levy.

For 2024-2025, the immediate needs are related to the deterioration of the facility, accessibility for the public (Lobby), deterioration of flooring, change room conditions, ergonomics and providing proper workstations for staff. This is currently being slowly implemented in the first phase of improvements. The immediate needs of workstations has been remedied by the Police Service Board and paid for through reserve funds.

The 250k request for 2025 will allow the service to continue with current building upgrades including the expansion of the vestibule to allow the public face to face access with staff and suitable seating and a professional atmosphere and locker room refinishing to bring it back to a suitable standard due to being worn and beyond life expectancy.

FINANCING SUMMARY

The current building upgrades would be funded from a combination of Police service reserves and DC reserves. The future building addition would be funded from a combination of the future Police Service Reserves, Police DC Reserves and possibly a small debt issuance.



Capital/Discretionary Project Summary Form

Department:	Police		
Capital / Discretionary:	<input checked="" type="checkbox"/> Capital <input type="checkbox"/> Discretionary		
Project # / Title:	Police Station		
Project Description:	Current Building upgrades Building Addition		
Budget Year:	2025		
Budgeted Amount:	\$	80,564.00	Current building (Current Police Reserve)
Budgeted Amount:	\$	169,436.00	Vestibule - (50% DC reserve, 50% Police Reserve)
	\$	250,000.00	Total budget request for 2025
Budget Year:	2026-2027		
Budgeted Amount:	\$	679,235.00	Building Addition (DC reserve)
Budgeted Amount:	\$	1,222,765.00	Funding TBD
Year of Spending:	2026-2027		
Year of Completion:	2027		
PROJECT CATEGORY:	<input checked="" type="checkbox"/> New Budget Proposal <input checked="" type="checkbox"/> Enhancement <input type="checkbox"/> Replacement <input type="checkbox"/> Change in Scope of Work <input checked="" type="checkbox"/> Asset Management Plan driven <input type="checkbox"/> New Council Initiative		
If enhancement/replacement, what is being replaced?	Current Building upgrades Building Addition		
If enhancement/replacement, does it extend uselife?	Yes		
FUNDING			
Source	<input type="checkbox"/> Federal Grant <input type="checkbox"/> Provincial Grant <input checked="" type="checkbox"/> Current Obligatory Reserves <input type="checkbox"/> Water Reserve <input type="checkbox"/> Wastewater Reserve <input checked="" type="checkbox"/> DC reserve fund <input type="checkbox"/> Discretionary Reserves <input checked="" type="checkbox"/> Unrestricted Reserves <input type="checkbox"/> Debenture required <input checked="" type="checkbox"/> Intra-reserve borrowing required		
Funding Source	Description	Amount	
Reserve Funds \$	Police Reserve (current)	\$	165,282.00
Grant Funds \$	Obligatory Reserve - DC reserve (current)	\$	84,718.00
Grant Funds \$	Obligatory Reserve - DC reserve (future)	\$	715,282.00
Reserve Funds \$	Funding TBD	\$	1,186,718.00
Debt Issuance \$			
Other Funds \$			
Other Funds \$			
Total \$		\$	2,152,000.00



Description	Town GL Acct #	Activity	Balance	Remarks
Reserve Account -General	R-00-000-33326	2024 Opening Balance	\$ 560,588.31	
		Interest	\$ -	
		contribution from levy	\$ 25,000.00	
			\$ 585,588.31	
		Cruiser Replacement	-\$ 88,012.73	
		Building assessment & review	-\$ 23,710.09	
		Portable Radios	-\$ 29,000.00	
		Building - current updates	-\$ 50,000.00	
		2024 Projected Ending balance	\$ 394,865.49	
Reserve Account -General	R-00-000-33326	2025 Opening Balance	\$ 394,865.49	
		Interest	\$ -	
		contribution from levy	\$ 35,000.00	
			\$ 429,865.49	
		IT upgrades	-\$ 25,000.00	
		Body worn cameras	-\$ 15,000.00	
		Intoxilyzer 9000	-\$ 11,000.00	
		Building - current updates	-\$ 80,564.00	
		Building - 1/2 Vestibule	-\$ 84,718.00	
		2025 Projected Ending balance	\$ 213,583.49	
Description	Town GL Acct #	Activity	Balance	Remarks
Reserve Account - DC	R-00-000-33210	2024 Opening Balance	\$ 129,461.93	
Police DC only		Interest 2024	\$ -	
		contribution from DC's - 2024	\$ 19,315.81	as of July 2024
		contribution from DC's-non res		remainder of 2024 (*current estimate)
		contribution from DC's-res		remainder of 2024 (*current estimate)
		2024 Projected Ending balance	\$ 148,777.74	
Reserve Account -General	R-00-000-33210	2025 Opening Balance	\$ 148,777.74	
		contribution from DC's - 2025	\$ 20,281.60	estimated from 2024 amounts
			\$ 169,059.34	
		Building - 1/2 Vestibule	-\$ 84,718.00	
		2025 Projected Ending balance	\$ 84,341.34	

BODY WORN CAMERAS

The police service board are actively assessing the impact and value on a body worn camera platform which if approved, would be implemented in 2025. BWC's will be used to increase officer safety, public safety and transparency while reducing complaints and subsequent investigations. Body-worn cameras provide an unbiased, independent account of police/community interactions. BWC's legitimize an engagement between an officer and a member of the public, provide evidence in court, or offer an unbiased alternative to allegations of misconduct. Body worn cameras have proven to be a cost-effective modern-day tool for law enforcement and their communities. The approximate cost for this project is between 15-20k annually and would have a long-term budgetary affect. *This has yet to rise to a level where the board is presented with a decision and will require several more months of research and analysis*



FINANCING SUMMARY

The Body Worn Camera System (BWCS) project for 2025 would be funded from the current Police Reserve.

INTOXILYZER

The Aylmer Police Service utilizes 1 intoxilyzer 8000C breath testing unit for alcohol related driving offences. This unit was put into service in 2011 with a projected lifespan of 10-12 years.

CMI INC, the manufacturer of the Intoxilyzer 8000c discontinued manufacturing parts to support the 8000C in late 2020 and altogether stopped producing the 8000 In 2021.

In April of 2022, The Commissioner of the Ontario Provincial Police along with the Centre of Forensic Sciences sent out an all-chiefs message outlining that a new instrument had been selected for use in Ontario – the Intoxilyzer 9000.

The OPP has tendered a bid which was accepted and allowed for all police services in Ontario to join the exclusive pricing set out by the OPP with a current rate of \$10,498.18 per unit.



It is the request of the Aylmer Police Service that the board approve the purchase of 1 Intoxilyzer 9000 unit.

FINANCING SUMMARY

The Intoxilyzer unit for 2025 would be funded from the current Police Reserve.



IT UPGRADES

As outlined in the Information Technology 5-year forecast, the service requires a system server replacement for the aging IT infrastructure which would be budgeted for 25k. This requires a Dell Server with room for back up to run the entire services' IT needs and is essential to the daily operations of the police service.

FINANCING SUMMARY

The IT upgrades for 2025 would be funded from the current Police Reserve.