

Hamilton Police Service
Capital Projects Status Report
September 30, 2023

23-108 Appendix A

Project ID	Description	LTD Budget (\$)	LTD Actual Expenditures (\$)	Available Balance (\$)	% Completed	Status
		a	b	c = a - b	d = b / a	
3761351302	Police Computer Software	367,953	161,289	206,664	43.83%	<ul style="list-style-type: none"> • Crime Mapping - on-going, funds to be utilized towards a Business Intelligence project. • Paid Duty Software - The software reached end of life as of August 15, 2023 and no further development work will be completed on Paid Duty software. • Adobe Pro - Initial deployment completed in Q2 2023. Secondary deployment of additional licenses will be issued as needed. • Voicemail for Officers - delayed, funds will be utilized towards deploying mobile phones to Sworn officers.
3761651601	Police Expenditures	2,663,807	2,106,056	557,752	79.06%	<p>Various projects in-progress:</p> <ul style="list-style-type: none"> • Board tablets - funds to be utilized towards the Board website. • Motorcycle Kevlar Uniform - Helmets purchased. Rest of purchases to be completed by Q4 2023. • Body armours - on-going replacement will continue based on the usage. • Diesel/Fuel Tank - work completed and pending final TSSA inspection. • Building Automation - work completed in 2020 and Q4 2022. Additional work might be required. • PSB Website - website went live in P9. Final invoice expected in Q4 2023. • POU helmets - RFQ issued. • Sanitary waste copper piping replacement - expected completion by Q4 2023. • 3D Laser Scanner - purchased in Q3 2023 • Alcohol screening devices/Intoxilizer 9000 • Ballistic shields • Bio-lab fridge/freezer
3761651901	Police Computer Hardware	5,167,192	3,403,201	1,763,990	65.86%	<p>Various projects in-progress:</p> <ul style="list-style-type: none"> • Evidence workflow (DEMs) <ul style="list-style-type: none"> * This is a province-wide DEMs solution project. An upfront investment in hardware and infrastructure is no longer required. * Savings resulting from this project are utilized towards annual licensing and storage fees. Font-Line licenses deployed in Q3 2022. * Annual license renewals set to occur in Q4 2023. • Outlook - on-going, went live in Q4 2022. • Desktop/Computers - in-progress; on-going replacement will continue based on lifecycle (3-5 years). • Network/Security - on-going, replacement will continue based on business need. • Mobile Technology - on-going, replacement will continue based on a 5-year plan. • Server/Storage - orders for 2022 placed. Partially completed, full deployment expected by Q3 2023.
3761857802	Police Video Infrastructure	982,000	594,725	387,275	60.56%	Division 10 completed in Q2. Division 20 & 30 camera replacement is expected to be completed in 2024.
3761857804	Radio Room Recording Upgrade	200,000	147,527	52,473	73.76%	Replacement for redundant telephony logger device is completed. Final payment expected in Q4 2023.
3762051007	Personal Issued Portable Radio	4,120,000	4,101,171	18,829	99.54%	Multi-Year Project - Phase 1 to 3 completed. Phase 4 to be completed by the end of 2023.
3762251100	2022 Police Vehicles	2,382,322	2,382,322	-	100.00%	Completed.
3761857302	Intelligence Investigations	394,000	54,672	339,328	13.88%	On-going, Part VI Intelligence project.
3761951812	Roof Repairs and HVAC	2,480,000	1,585,393	894,607	63.93%	Station 10 Roof - Phase 2 - project on hold, pending space feasibility study.
3761241200	Police ISD Building	25,824,000	25,498,099	325,901	98.74%	Project is substantially completed. The City's Project team is reviewing final payments, holdbacks, outstanding warranty issues and is following up on any outstanding payments.
3762041001	Basement & Brick Repair - Central	475,000	109,435	365,565	23.04%	Basement superstructure - substantially completed, ongoing deficiencies are being resolved. Brick repair - on hold, pending space feasibility study.
3762041002	Police Station 40	11,585,000	162,244	11,422,756	1.40%	A joint facility with Fire - working with COH on land acquisition. Evaluations for the for Prime Consultant have been completed and design consultations are underway.
3762055001	Police Space Feasibility Study	1,000,000	259,794	740,206	25.98%	On-going Station 10 project - The City provided a detailed comprehensive budget amount. Project on hold and only minor renovations and upfits are completed as required.
3762141101	Air-Cooled Chiller Replacement	500,000	500,000	-	100.00%	Project completed.
3762151102	Ice Rescue Hovercraft	150,000	75,791	74,209	50.53%	Due to unforeseen circumstances, vendor is unable to deliver. Matter referred to legal services.
3762251103	Mobile Command Centre	750,000	-	750,000	0.00%	The Board approved the single source procurement for a purchase of the mobile command vehicle. Expected delivery in Q1 2024.
3762251202	Generator System Fuel Upgrade	75,000	11,484	63,516	15.31%	Initial work began in Q3 2022 for diesel fuel system design, UST/piping precision testing, as well as, Cathodic protection testing. Expected completion in 2024.
3762251203	Fuel Tank Replacement	350,000	-	350,000	0.00%	Tank is approaching end of life. No work has commenced as HPS is awaiting for TSSA order for tank replacement.
3762251204	Boiler Replacement/Humidifier Piping	260,000	131,053	128,947	50.41%	In progress. Work commenced in Q2 2023 and is expected to continue into 2024.
3762251205	Generator/Diesel Tank Repair	385,000	287,283	97,717	74.62%	Initial work began in Q3 2022 for diesel fuel system design, UST/piping precision testing, as well as, Cathodic protection testing. Work expected to be substantially complete by end of 2023.
3762251207	Chubb Panel Upgrade	150,000	110,659	39,341	73.77%	Board approved standardization report across the Service. Panel upgrade is complete; card readers and access card update on-going.
3762251208	9MM Conversion (Glock Program)	366,120	214,831	151,289	58.68%	On-going - multi-year project. Phase 1 completed in 2022. Phase 2 in progress.

Hamilton Police Service
Capital Projects Status Report
September 30, 2023

23-108 Appendix A

Project ID	Description	LTD Budget (\$)	LTD Actual Expenditures (\$)	Available Balance (\$)	% Completed	Status
		a	b	c = a - b	d = b / a	
3762251209	Hamilton Police In-Car Cameras	1,619,499	1,613,693	5,806	99.64%	Installation of the units has been completed and the 78 vehicles are in active use across the COH.
3762351100	2023 Police Vehicles	2,274,000	1,670,662	603,338	73.47%	Project on-going.
3762341201	Parking Lot – Division 20	850,000	-	850,000	0.00%	Working with consultants on RFT specifications. Project work might be extended into 2024.
3762341301	Pedestrian Pavers – Division 20	95,000	54,951	40,049	57.84%	Project completed.
3762351206	Door Replacement – Division 30	60,000	-	60,000	0.00%	In progress - contract has been awarded.
3762351301	Chain Link Fences – Division 10	50,000	-	50,000	0.00%	Project on hold, pending space feasibility study.
3762351302	Marine Vessel Engine Replacement	200,000	66,915	133,085	33.46%	In progress.
3762351303	Prisoner Escort Vehicle (Court Security Vehicles)	160,000	-	160,000	0.00%	Specifications of vehicle provided to vendor. Working with COH on finalizing contract details.
3762357301	eTickets/eNotes	750,000	-	750,000	0.00%	No work has commenced.
3762341302	Police EV Charging Station	230,000	-	230,000	0.00%	EV stations have been ordered and planning is underway for installation. Expected project completion by Q2 2024.
3762451100	2024 Police Vehicles	1,711,787	-	1,711,787	0.00%	In progress.
3762357304	Police Digital Storage – Investigative Service Division	329,500	164,441	165,059	49.91%	Server received and installed. Second instalment payment due in 2024.
Police Total		68,957,180	45,467,691	23,489,489	65.94%	