

**Hamilton Police Service  
2024 Capital Budget Analysis**

**Appendix B**

<b>2024 Capital Budget</b>	\$10,763,775	<b>% over 2023</b>
<b>2023 Capital Budget</b>	3,575,526	<b>Total Budget</b>
Police Vehicles - Increase	434,787	<b>0.22%</b>
Information Technology - Increase	366,677	<b>0.19%</b>
Other Capital Items - Increase	214,785	<b>0.11%</b>
Reserve/Capital Recoveries - Decrease	200,000	<b>0.10%</b>
PSA Section 4(3) Capital Items - Increase	5,972,000	<b>3.08%</b>
<b>Total Capital Budget Increase</b>	<b>\$7,188,249</b>	<b>3.71%</b>

		<b>Change over 2023 Budget</b>	<b>% over 2023 Budget</b>
<b><u>POLICE VEHICLES</u></b>			
Police Vehicles Replacement	<u>\$434,787</u>	<b>\$434,787</b>	<b>0.22%</b>
<b><u>INFORMATION TECHNOLOGY</u></b>			
Server/Storage	141,500		
Computer Software - CIAU	100,000		
LifeScan Device Replacement	50,000		
Computers/Desktops/Tablets	<u>75,177</u>	<b>366,677</b>	<b>0.19%</b>
<b><u>OTHER CAPITAL ITEMS</u></b>			
HPS Website Redesign (Strategic Plan)*	100,000		
Forensic Crime Scene Equipment	61,785		
Building Entrance/Overhead Doors	60,000		
Body Armours	45,000		
Range PA Sound System	30,000		
Fire Alarm Replacement	25,000		
POU Helmets	(30,000)		
Electric Vehicle Infrastructure	(30,000)		
Sanitary Waste Copper Piping Replacement	(25,000)		
Conductive Energy Weapons (CEWs)	<u>(22,000)</u>	<b>214,785</b>	<b>0.11%</b>
<b><u>RESERVE/CAPITAL RECOVERIES</u></b>			
Contribution from Police Capital Reserve	<u>200,000</u>	<b>200,000</b>	<b>0.10%</b>
<b>TOTAL CAPITAL ITEMS</b> (Before PSA Section 4(3) Items)		<b>\$1,216,249</b>	<b>0.63%</b>
<b><u>PSA SECTION 4(3) CAPITAL ITEMS</u></b>			
Hard Body Armours (CSPA Legislative Requirement)*	1,050,000		
Carbines (CSPA Legislative Requirement)*	709,000		
Breaching Tool Packs (CSPA Legislative Requirement)*	118,000		
Prisoner Escort Vehicle	190,000		
Roof Replacements	2,825,000		
Parking Lot Replacement	500,000		
Standby Generator Diesel Fuel System Upgrade	300,000		
Barrier Gates With Access Control	140,000		
Chiller Overhaul	80,000		
Structural Wall Waterproofing	<u>60,000</u>	<b>\$5,972,000</b>	<b>3.08%</b>
<b>TOTAL CAPITAL BUDGET INCREASE</b>		<b>\$7,188,249</b>	<b>3.71%</b>

\*Represents costs associated with strategic plan and legislative requirements.