

**Hamilton Police Service**  
**Capital Projects Status Report**  
**December 31, 2023**

**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	389,016	145,354	243,662	37.36%	<ul style="list-style-type: none"> <li>• Crime Mapping - on-going, funds to be utilized towards a Business Intelligence project.</li> <li>• Paid Duty Software - No further development work is needed.</li> <li>• Adobe Pro - Initial deployment completed in Q2 2023. Secondary deployment of additional licenses will be issued as needed.</li> <li>• Voicemail for Officers - delayed, funds will be utilized towards deploying mobile phones to Sworn officers.</li> </ul>
3761651601	Police Expenditures	2,884,772	2,358,348	526,424	81.75%	<p>Various projects in-progress:</p> <ul style="list-style-type: none"> <li>• Board tablets - funds to be utilized towards the Board website.</li> <li>• Motorcycle Kevlar Uniform - Purchases completed in Q1 2024. Final invoice outstanding.</li> <li>• Body armours - on-going replacement will continue based on the usage.</li> <li>• Building Automation - initial phase completed. Additional work to be completed as required.</li> <li>• PSB Website - project completed.</li> <li>• POU helmets - received. Project completed.</li> <li>• Sanitary waste copper piping replacement - work on-going into 2024.</li> <li>• 3D Laser Scanner - project completed.</li> <li>• Alcohol screening devices/Intoxilizer 9000 - completed. Purchased in Q4 2023.</li> <li>• Ballistic shields - purchased in Q4 2023.</li> <li>• Bio-lab fridge/freezer - completed. Fridge received in Q4 2023. Freezers received in Q2 2024.</li> <li>• CEWS - procurement in progress.</li> </ul>
3761651901	Police Computer Hardware	5,167,192	3,800,538	1,366,654	73.55%	<p>Various projects in-progress:</p> <ul style="list-style-type: none"> <li>• Evidence workflow (DEMs) <ul style="list-style-type: none"> <li>* This is a province-wide DEMs solution project. An upfront investment in hardware and infrastructure is no longer required.</li> <li>* Savings resulting from this project are utilized towards annual licensing and storage fees. Licenses deployed in Q3 2022 and Q4 2023.</li> </ul> </li> <li>• Outlook - project completed.</li> <li>• Desktop/Computers - in-progress; on-going replacement will continue based on lifecycle (3-5 years).</li> <li>• Network/Security - on-going, replacement will continue based on business need.</li> <li>• Mobile Technology - on-going, replacement will continue based on a 5-year plan.</li> <li>• Server/Storage - on-going. IT is in the process of reviewing and expanding/centralizing server/storage across the Service.</li> </ul>
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	192,380	7,620	96.19%	Project implementation is complete. Working with COH on extending the existing Radio contract to telephony support.
3762051007	Personal Issued Portable Radio	4,120,000	4,101,171	18,829	99.54%	Multi-Year Project - Phase 1 to 4 completed. Phase 5 to be completed by the end of 2024.
3762251100	2022 Police Vehicles	2,553,757	2,485,493	68,264	97.33%	Completed. Final invoices outstanding.
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, on-going deficiencies are being resolved. Brick repair - on hold, pending space feasibility study.
3762041002	Police Station 40	11,585,000	255,450	11,329,550	2.21%	A joint facility with Fire - project is underway. Currently in the schematic design phase and the RFP for a construction manager will be issued shortly by the COH. City has purchased land and a portion is to be allocated to this project.
3762055001	Police Space Feasibility Study	1,000,000	232,526	767,474	23.25%	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.
3762151102	Ice Rescue Hovercraft	150,000	75,791	74,209	50.53%	Due to unforeseen circumstances, vendor ceased its Canadian operations and is unable to deliver. Matter referred to COH legal services. Other alternative sources are being explored.
3762251103	Mobile Command Centre	750,000	477,434	272,566	63.66%	Vehicle has been delivered, IT upfit and decaling required.
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	225,461	34,539	86.72%	Substantially complete. Work commenced in Q2 2023 and is expected to conclude in 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 completed by end of Q2 2024.
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 - currently being tested for compatibility with other systems.
3762251208	9MM Conversion (Glock Program)	366,120	268,362	97,758	73.30%	On-going - multi-year project. Phase 1 and 2 completed. Phase 3 to commence in 2024.

**Hamilton Police Service**  
**Capital Projects Status Report**  
**December 31, 2023**

**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	1,810,084	463,916	79.60%	Project on-going. Invoices outstanding.
3762341201	Parking Lot – Division 20	850,000	-	850,000	0.00%	In-progress. Contract has been awarded.
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%	Project completed in Q1 2024. Final payment outstanding.
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%	Project completed in Q1 2024. Final invoices outstanding.
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.
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.
3762341302	Police EV Charging Station	230,000	-	230,000	0.00%	Project completed in Q1 2024. Invoices are outstanding.
3762451100	2024 Police Vehicles	2,708,787	1,229,231	1,479,556	45.38%	In progress.
<b>Police Total</b>		<b>69,867,642</b>	<b>47,809,371</b>	<b>22,058,271</b>	<b>68.43%</b>	