

**Hamilton Police Service
10-Year Capital Plan
2025-2034**

Appendix A to Report 24-090

Item / Description	Division	Pre - 2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
1) CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING												
CSPA Active Attacker Equipment - Legislative Requirement - Hard Body Armours	Service-Wide	\$ 1,050,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Leasehold Improvements - POA Courthouse	Court Security	-	1,033,320	-	-	-	-	-	-	-	-	-
Marine Vessel - Rigid Hull Inflatable Boat	Marine	-	550,000	-	-	-	-	-	-	-	-	-
Virtual Reality Training Equipment	Community Mobilization	-	350,000	-	-	350,000	-	-	350,000	-	-	350,000
WASH Bail Court Refurbishment	Court Security	-	75,000	-	-	-	-	-	-	-	-	-
Custody Area Reinstatement (Phase 1)	Station 20 - East End	-	50,000	-	-	-	-	-	-	-	-	-
Reseal Concrete Floors	Station 10 & 30	-	21,000	-	-	-	126,000	-	-	-	-	-
		<u>1,050,000</u>	<u>4,079,320</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>126,000</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
2) CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION												
9MM Conversion (Glock Program)	Service-Wide	549,180	183,060	183,060	-	-	-	-	-	-	-	-
Ransomware Storage	Information Technology	-	335,000	-	-	-	-	-	-	-	-	-
HPS Website Redesign	Information Technology	100,000	100,000	150,000	-	-	-	-	-	-	-	-
Online Reporting Platform Replacement & Upgrade	Information Technology	-	100,000	100,000	-	-	-	-	-	-	-	-
		<u>649,180</u>	<u>718,060</u>	<u>433,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3) FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION AND FUNDING CONSIDERATION IN COH's 2025-2034 CAPITAL BUDGET PLAN												
Cooling Tower Replacement	Station 10 - Central	-	-	400,000	-	-	-	-	-	-	-	-
Flooring Replacement	Station 20 - East End	-	-	130,000	-	-	-	-	-	-	-	-
Window Caulking	Station 10 & 30	-	-	85,400	-	-	-	-	-	-	-	-
Window Replacements	Station 10, 20 & 30	-	-	-	200,000	-	-	350,000	-	-	263,200	-
Motor Control Centre	Station 10 & 20	-	-	-	70,000	-	42,000	-	-	-	-	-
Central Air System - Make-Up Air Handling Unit (AHU)	Station 10 & 20	-	-	-	-	560,000	784,000	-	-	-	-	-
Fire Protection Systems	Station 10, 20 & 30	-	-	-	-	-	978,950	-	-	-	-	100,100
Electrical Services & Distribution Systems	Station 10 & 20	-	-	-	-	-	969,500	-	746,500	-	-	-
Interior Wall Finishes & Interior Doors Replacement	Station 10 - Central	-	-	-	-	-	854,000	-	-	-	-	-
Parking Lot Repair	Station 10 - Central	-	-	-	-	-	300,000	-	-	-	-	-
Electric Switchboards and Panel Boards	Station 20 - East End	-	-	-	-	-	280,000	-	-	-	-	-
Building Improvements	Station 30 - Mountain	-	-	-	-	-	409,000	60,000	-	-	247,000	364,000
Gym Floor Replacements	Station 10 & 20	-	-	-	-	-	175,000	-	-	87,500	-	-
Plumbing (Domestic Supply & Sanitary)	Station 10, 20 & 30	-	-	-	-	-	-	843,500	-	-	141,500	140,500
Building Improvements	Station 10 - Central	-	-	-	-	-	-	481,600	-	-	-	-
Interior Lighting Replacements	Station 20 & 30	-	-	-	-	-	-	224,000	-	-	224,000	-
Armoured Vehicle	Fleet	-	-	-	-	-	-	-	530,000	-	-	-
Marine Vessel - Interceptor	Marine	-	-	-	-	-	-	-	-	-	1,000,000	-
Marine Vessel - Argo	Marine	-	-	-	-	-	-	-	-	-	-	50,000
		<u>-</u>	<u>-</u>	<u>615,400</u>	<u>270,000</u>	<u>560,000</u>	<u>4,792,450</u>	<u>1,959,100</u>	<u>1,276,500</u>	<u>87,500</u>	<u>1,875,700</u>	<u>654,600</u>
TOTAL		\$ 1,699,180	\$ 4,797,380	\$ 1,048,460	\$ 270,000	\$ 910,000	\$ 4,918,450	\$ 1,959,100	\$ 1,626,500	\$ 87,500	\$ 1,875,700	\$ 1,004,600