

**Hamilton Police Service  
2025 Capital Budget Analysis**

**Appendix B**

<b>2025 Capital Budget</b>		\$6,573,443	% over 2024
<b>2024 Capital Budget</b>		12,163,775	<b>Total Budget</b>
Police Vehicles - Decrease		(172,787)	<b>-0.08%</b>
Information Technology - Increase		278,300	<b>0.13%</b>
Other Capital Items - Decrease		(101,785)	<b>-0.05%</b>
Reserves/Capital Recoveries - Increase		(543,060)	<b>-0.25%</b>
CSPA Section 50(2) Capital Items - Decrease		(5,051,000)	<b>-2.35%</b>
<b>Total Capital Budget - Decrease</b>		<b>(\$5,590,332)</b>	<b>-2.60%</b>
		<b>Change over 2024 Budget</b>	<b>% over 2024 Budget</b>
<b><u>POLICE VEHICLES</u></b>			
Police Vehicles Replacement (PSB 24-093)	(\$172,787)	<b>(\$172,787)</b>	<b>-0.08%</b>
<b><u>INFORMATION TECHNOLOGY</u></b>			
Ransomware Storage (PSB 24-090)*	335,000		
Portable and mobile radios	100,000		
Online Reporting Platform - Missing Persons (PSB 24-090)*	100,000		
Video infrastructure	50,000		
Investigative Cameras	4,500		
Server/Storage	(164,500)		
Computer Software - CIAU	(100,000)		
LifeScan Device Replacement	(50,000)		
Computers/Desktops/Tablets	3,300	<b>278,300</b>	<b>0.13%</b>
<b><u>OTHER CAPITAL ITEMS</u></b>			
Training Room Furniture and Equipment*	121,000		
Kitchen Refurbishment	20,000		
Reseal Concrete Floors	15,000		
In-Car Camera - ERU Vehicle*	12,500		
Building Condition Assessment	10,000		
Electric Vehicle Infrastructure	(100,000)		
Building Entrance/Overhead Doors	(52,000)		
Forensic Equipment	(48,285)		
Range PA Sound System	(30,000)		
Fire Alarm Replacement	(25,000)		
Conductive Energy Weapons (CEWs)	(25,000)	<b>(101,785)</b>	<b>-0.05%</b>
<b><u>RESERVE/CAPITAL RECOVERIES</u></b>			
Contribution from Police Capital Reserve - Increase	(543,060)	<b>(543,060)</b>	<b>-0.25%</b>
<b>TOTAL CAPITAL ITEMS</b> (Before CSPA Section 50(2) Items)		<b>(\$539,332)</b>	<b>-0.25%</b>

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		<b>Change over 2024 Budget</b>	<b>% over 2024 Budget</b>
<b><u>CSPA SECTION 50(2) CAPITAL ITEMS (PSB 24-090)</u></b>			
Hard Body Armours*	\$950,000		
Virtual Reality Training Equipment*	175,000		
WASH Bail Court Refurbishment*	75,000		
Custody Area Reinstatement (Phase 1)*	50,000		
Reseal Concrete Floors	21,000		
		<b>\$1,271,000</b>	<b>0.59%</b>
<b><u>NON-RECURRING 2024 PSA 4(3) CAPITAL ITEMS</u></b>			
Roof Replacements	(2,825,000)		
Personal Issued Portable Radios	(1,400,000)		
Carbines*	(709,000)		
Parking Lot Replacement	(500,000)		
Standby Generator Diesel Fuel System Upgrade	(300,000)		
Prisoner Escort Vehicle	(190,000)		
Barrier Gates With Access Control	(140,000)		
Breaching Tool Packs*	(118,000)		
Chiller Overhaul	(80,000)		
Structural Wall Waterproofing	(60,000)		
		<b>(6,322,000)</b>	<b>-2.94%</b>
<b>TOTAL PSA/CSPA SECTION 50(2) CAPITAL ITEMS</b>		<b>(\$5,051,000)</b>	<b>-2.35%</b>
<b>TOTAL CAPITAL BUDGET DECREASE</b>		<b>(\$5,590,332)</b>	<b>-2.60%</b>

*\*Represents costs associated with strategic plan, CSPA and other legislative requirements, technology requirements and inquest recommendations.*