

Hamilton Police Service

Capital Projects Status Report

As at December 31, 2024

Project ID	Description	LTD Budget (\$)	LTD Actual Expenditures (\$)	Available Balance (\$)	% Completed
		a	b	c = a - b	d = b / a
3761241200	Police Investigative Serv HQ	25,824,000	26,310,518	(486,518)	101.88%
3761351302	Police Computer Software	609,429	163,976	445,454	26.91%
3761651601	Police Expenditures	3,296,557	3,006,698	289,859	91.21%
3761651901	Police Computer Hardware	6,450,835	5,220,008	1,230,826	80.92%
3761857302	Intelligence Investigations	394,000	54,672	339,328	13.88%
3761857802	Police Video Infrastructure	1,032,000	594,725	437,275	57.63%
3761857804	Radio Room Recording Upgrade	200,000	192,380	7,620	96.19%
3761951812	Roof Repairs and HVAC	5,305,000	1,696,964	3,608,036	31.99%
3762041001	Basement & Brick Repair Central	475,000	109,435	365,565	23.04%
3762041002	Police Station 40- Waterdown	11,585,000	770,248	10,814,752	6.65%
3762051007	Personal Issued Portable Radio	5,520,000	5,397,864	122,136	97.79%
3762055001	Police Space Feasibility Study	1,000,000	482,877	517,123	48.29%
3762151102	Ice Rescue Hovercraft	225,000	225,000	-	100.00%
3762251100	2022 Police Vehicle Purchases	2,553,757	2,629,619	(75,862)	102.97%
3762251103	Mobile Command Centre	954,000	566,220	387,780	59.35%
3762251202	Generator System Fuel Upgrade	375,000	386,947	(11,947)	103.19%
3762251203	2022 Fuel Tank Replacement	350,000	-	350,000	0.00%
3762251204	Boiler Replacement Humidifier	260,000	231,047	28,953	88.86%
3762251205	Generator Diesel Tank Repair	385,000	359,639	25,361	93.41%
3762251207	Chubb Panel Upgrade	150,000	110,659	39,341	73.77%
3762251208	9MM Conversion (Glock Program)	549,180	-	549,180	0.00%
3762251209	Hamilton Police In-Car Cameras	1,619,499	1,613,693	5,806	99.64%
3762341201	Parking Lot Replacement	1,350,000	629,875	720,125	46.66%
3762341301	Pedestrian Pavers - Station 20	95,000	57,746	37,254	60.78%
3762341302	Police EV Charging Station	330,000	298,581	31,419	90.48%
3762351100	2023 Police Vehicle Purchases	2,274,000	2,180,155	93,845	95.87%

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3762351206	Door Replacement	60,000	30,595	29,405	50.99%
3762351301	Chain Link Fence Station 10	50,000	10,039	39,961	20.08%
3762351302	Marine Vessel Engine Replacement	200,000	200,000	-	100.00%
3762351303	Prisoner Escort Vehicle	350,000	-	350,000	0.00%
3762357301	E-Ticket Notes	750,000	-	750,000	0.00%
3762357304	Police Digital Storage	329,500	328,882	618	99.81%
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60,000	-	60,000	0.00%
3762441402	Police Barrier Gates with Access Control - Station 30 - Mountain	140,000	-	140,000	0.00%
3762451100	2024 Police Vehicle Purchase	2,708,787	2,483,468	225,319	91.68%
3762451401	Chiller overhaul - Station 10 (Central)	80,000	-	80,000	0.00%
3762451403	Police Active Attacker Equipment	1,877,000	-	1,877,000	0.00%
3762457404	Police Service Website Redesign	100,000	-	100,000	0.00%
TOTAL		79,867,544	56,159,466	23,708,078	70.32%