



**HAMILTON POLICE SERVICE  
CAPITAL BUDGET SUMMARY**

**2026**

Project ID	Description	Gross Expenditure Budget	Funding Sources					Total Revenues	
			Capital Expenditure Reserve	Information Technology Reserve	Vehicle Replacement Reserve	Total Reserves	Development Charges		City of Hamilton
<b>Fleet</b>									
3762651100	Police Vehicle Purchases	\$4,543,750			\$(4,543,750)	\$(4,543,750)			\$(4,543,750)
3762651101	Station 40 Vehicles	2,425,000				-	(2,425,000)		(2,425,000)
3762651102	New Vehicles	1,575,000				-	(1,575,000)		(1,575,000)
3762651103	Marine Vessel - Rigid Hull Inflatable Boat	550,000			(550,000)	(550,000)			(550,000)
<b>Subtotal Fleet</b>		<b>9,093,750</b>	-	-	<b>(5,093,750)</b>	<b>(5,093,750)</b>	<b>(4,000,000)</b>	-	<b>(9,093,750)</b>
<b>Equipment</b>									
3762551503	Virtual Reality Training Equipment	175,000	(175,000)			(175,000)			(175,000)
3762651200	Equipment for New Officers	1,043,100				-	(1,043,100)		(1,043,100)
3762651201	Glock New Purchase	65,000				-	(65,000)		(65,000)
3762651202	Taser 10 Transition	1,377,633				-		(1,377,633)	(1,377,633)
3762651203	Cell Site Simulator	950,000	(950,000)			(950,000)			(950,000)
3762651204	Classroom Upgrades - Equipment	56,000	(56,000)			(56,000)			(56,000)
<b>Subtotal Equipment</b>		<b>3,666,733</b>	<b>(1,181,000)</b>	-	-	<b>(1,181,000)</b>	<b>(1,108,100)</b>	<b>(1,377,633)</b>	<b>(3,666,733)</b>
<b>Facilities</b>									
3762651500	Cooling Tower Replacement	400,000				-		(400,000)	(400,000)
3762651501	Flooring Replacement	130,000				-		(130,000)	(130,000)
3762651502	Window Caulking	85,400				-		(85,400)	(85,400)
3762651503	Window Replacements	326,000				-		(326,000)	(326,000)
3762651504	Emergency Response Unit Relocation	100,000				-		(100,000)	(100,000)
3762651505	PSO Front Desk Ballistic Glass Enclosure at Station 20 & 30 (Station 10 on hold)	375,930				-		(375,930)	(375,930)
3762651506	Gun Locker Management System w/card reader	645,000				-		(645,000)	(645,000)
<b>Subtotal Facilities</b>		<b>2,062,330</b>	-	-	-	-	-	<b>(2,062,330)</b>	<b>(2,062,330)</b>

Project ID	Description	Gross Expenditure Budget	Funding Sources					Total Revenues	
			Capital Expenditure Reserve	Information Technology Reserve	Vehicle Replacement Reserve	Total Reserves	Development Charges		City of Hamilton
<b>Information Technology</b>									
3761651901	Information Technology Hardware	2,136,400		(1,511,380)		(1,511,380)	(625,020)		(2,136,400)
3762457404	HPS Website Redesign	350,000	(350,000)			(350,000)			(350,000)
3762657100	Time and Attendance Management System (including contracted staffing)	2,285,007				-		(2,285,007)	(2,285,007)
<b>Subtotal Information Technology</b>		<b>4,771,407</b>	<b>(350,000)</b>	<b>(1,511,380)</b>	<b>-</b>	<b>(1,861,380)</b>	<b>(625,020)</b>	<b>(2,285,007)</b>	<b>(4,771,407)</b>
<b>2026 Capital Budget</b>		<b>\$19,594,220</b>	<b>\$(1,531,000)</b>	<b>\$(1,511,380)</b>	<b>\$(5,093,750)</b>	<b>\$(8,136,130)</b>	<b>\$(5,733,120)</b>	<b>\$(5,724,970)</b>	<b>\$(19,594,220)</b>



**HAMILTON POLICE SERVICE  
10-YEAR CAPITAL PLAN**

**2026 - 2035**

Project ID	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Fleet</b>											
3762651100	Police Vehicle Purchases	\$4,543,750	\$3,707,698	\$3,547,000	\$5,730,000	\$1,200,000	\$1,619,000	\$3,967,000	\$2,397,000	\$2,679,000	\$5,964,000
3762651101	Station 40 Vehicles	2,425,000	-	-	-	-	-	-	-	-	-
3762651102	New Vehicles	1,575,000	266,100	266,100	266,100	266,100	266,100	266,100	266,100	266,100	266,100
3762651103	Marine Vessel - Rigid Hull Inflatable Boat	550,000	-	-	-	-	-	-	-	-	-
3763151101	Armoured Vehicle	-	-	-	-	-	530,000	-	-	-	-
3763351101	Marine Vessel - Interceptor	-	-	-	-	-	-	-	1,000,000	-	-
3763451101	Marine Vessel - Argo	-	-	-	-	-	-	-	-	50,000	-
<b>Subtotal Fleet</b>		<b>9,093,750</b>	<b>3,973,798</b>	<b>3,813,100</b>	<b>5,996,100</b>	<b>1,466,100</b>	<b>2,415,100</b>	<b>4,233,100</b>	<b>3,663,100</b>	<b>2,995,100</b>	<b>6,230,100</b>
<b>Equipment</b>											
3762551503	Virtual Reality Training Equipment	175,000	-	350,000	-	-	350,000	-	-	350,000	-
3762651200	Equipment for New Officers	1,043,100	-	-	-	-	-	-	-	-	-
3762251208	9MM Conversion (Glock Program)	-	40,500	-	-	-	-	-	-	-	-
3762651201	Glock New Purchase	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
3762651202	Taser 10 Transition	1,377,633	1,377,633	1,377,633	1,377,633	1,377,633	-	-	-	-	-
3762651203	Cell Site Simulator	950,000	-	-	-	-	-	-	-	-	-
3762651204	Classroom Upgrades - Equipment	56,000	-	-	-	-	-	-	-	-	-
<b>Subtotal Equipment</b>		<b>3,666,733</b>	<b>1,483,133</b>	<b>1,792,633</b>	<b>1,442,633</b>	<b>1,442,633</b>	<b>415,000</b>	<b>65,000</b>	<b>65,000</b>	<b>415,000</b>	<b>65,000</b>
<b>Facilities</b>											
3762651500	Cooling Tower Replacement	400,000	-	-	-	-	-	-	-	-	-
3762651501	Flooring Replacement	130,000	-	-	-	-	-	-	-	-	-
3762651502	Window Caulking	85,400	-	-	-	-	-	-	-	-	-
3762651503	Window Replacements	326,000	200,000	-	-	350,000	-	-	263,200	-	-
3762651504	Emergency Response Unit Relocation	100,000	-	-	-	-	-	-	-	-	-
3762651505	PSO Front Desk Ballistic Glass Enclosure at Station 20 & 30 (Station 10 on hold)	375,930	-	-	-	-	-	-	-	-	-
3762651506	Gun Locker Management System w/card reader	645,000	-	-	-	-	-	-	-	-	-
3762751501	Motor Control Centre	-	70,000	-	42,000	-	-	-	-	-	-
3762851501	Central Air System - Make-Up Air Handling Unit (AHU)	-	-	560,000	784,000	-	-	-	-	-	-
3762951501	Fire Protection Systems	-	-	-	978,950	-	-	-	-	100,100	-
3762951502	Electrical Services & Distribution Systems	-	-	-	969,500	-	746,500	-	-	-	-
3762951503	Interior Wall Finishes & Interior Doors Replacement	-	-	-	854,000	-	-	-	-	-	-
3762951504	Parking Lot Repair	-	-	-	300,000	-	-	-	-	-	-
3762951505	Electric Switchboards and Panel Boards	-	-	-	280,000	-	-	-	-	-	-

Project ID	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
3762951506	Building Improvements		-	-	409,000	60,000	-	-	247,000	364,000	-
3762951507	Reseal Concrete Floors		-	-	126,000	-	-	-	-	-	-
3762951508	Gym Floor Replacements		-	-	175,000	-	-	87,500	-	-	-
3763051501	Plumbing (Domestic Supply & Sanitary)		-	-	-	843,500	-	-	141,500	140,500	-
3763051502	Building Improvements		-	-	-	481,600	-	-	-	-	-
3763051503	Interior Lighting Replacements		-	-	-	224,000	-	-	224,000	-	-
<b>Subtotal Facilities</b>		<b>2,062,330</b>	<b>270,000</b>	<b>560,000</b>	<b>4,918,450</b>	<b>1,959,100</b>	<b>746,500</b>	<b>87,500</b>	<b>875,700</b>	<b>604,600</b>	<b>-</b>
<b>Information Technology</b>											
3761651901	Information Technology Hardware	2,136,400	3,510,140	845,295	480,680	1,194,703	722,334	4,224,141	2,100,430	2,466,699	633,715
3762457404	HPS Website Redesign	350,000	-	-	-	-	-	-	-	-	-
3762657100	Time and Attendance Management System (including contracted staffing)	2,285,007	-	-	-	-	-	-	-	-	-
<b>Subtotal Information Technology</b>		<b>4,771,407</b>	<b>3,510,140</b>	<b>845,295</b>	<b>480,680</b>	<b>1,194,703</b>	<b>722,334</b>	<b>4,224,141</b>	<b>2,100,430</b>	<b>2,466,699</b>	<b>633,715</b>
<b>Total</b>		<b>\$19,594,220</b>	<b>\$9,237,071</b>	<b>\$7,011,028</b>	<b>\$12,837,863</b>	<b>\$6,062,536</b>	<b>\$4,298,934</b>	<b>\$8,609,741</b>	<b>\$6,704,230</b>	<b>\$6,481,399</b>	<b>\$6,928,815</b>