



City of Hamilton

GENERAL ISSUES COMMITTEE ADDENDUM

Meeting #: 21-026
Date: November 26, 2021
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall (CC)

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Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

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INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	November 26, 2021
SUBJECT/REPORT NO:	Cycling Infrastructure 2022 (PED21219/PW21068) (City Wide) (Outstanding Business List Item)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Daryl Bender (905) 546 2424 Ext. 2066 Danny Pimentel (905) 546 2424 Ext. 4581 Peter Topalovic (905) 546 2424 Ext. 5129
SUBMITTED BY:	Brian Hollingworth Director, Transportation Planning and Parking Planning and Economic Development Department
SIGNATURE:	
SUBMITTED BY:	Mike Field Acting Director, Transportation Operations & Maintenance Public Works Department
SIGNATURE:	

COUNCIL DIRECTION

Council has requested a consolidated summary of planned capital investments in cycling infrastructure annually as contained in the Capital Budget. This Report provides a summary of cycling projects completed in 2021 and a list of planned investments for 2022.

INFORMATION

- Summary of 2021 Cycling Project Implementation

A total of 14 cycling infrastructure projects were delivered in 2021 by means of a joint effort between Transportation Planning and Parking (TPP) and Transportation Operations and Maintenance (TOM). Combined, these projects represent a total of 21

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kms of new and upgraded cycling infrastructure. This included four kms of new bicycle lanes, six kms of upgrades to existing bicycle lanes, six kms of paved shoulders, and three kms of new multi-use trails. All lengths stated in Report PED21219/PW21068 are centreline lengths (includes both directions of travel).

Projects delivered in 2021 included those identified in the current and prior year's Capital Budgets. In addition, some projects were accelerated as a result of the COVID-19 Recovery Phase Mobility Plan (Report PED20100/PW20034). A complete listing of projects implemented in 2021 is attached as Appendix "A" to Report PED21219/PW21068.

Through a continuous improvement effort, TOM and TPP undertook an effort to seek out efficiencies for streamlining the planning, design and implementation of cycling projects. Standard Operating Procedure COH-P-019 – Delivery of Cycling Projects (SOP) was developed as an output of these efforts and completed in April 2021. This SOP was leveraged in 2021 which has resulted in a variety of process improvements. This model was successful and will continue to be used in the future and further refined over time.

The following projects were implemented in 2021 in response to the COVID-19 Recovery Phase Mobility Plan with additional projects being advanced to detailed design for implementation in 2021:

- King Street between Paradise Road and Dundurn Street (Ward 1) - installation of bike bollards, hazard markers, and pre-cast concrete curbing in the buffer areas;
- Cannon Street between Hess Street and James Street (Ward 2) - installation of bike bollards, hazard markers, and pre-cast concrete curbing in the buffer areas;
- York Boulevard between Dundurn Street and Hess Street (Ward 2) - installation of bike bollards, hazard markers, and pre-cast concrete curbing in the buffer areas;
- Victoria Avenue between Canadian National Railway tracks and Cannon Street (Ward 3) - new bi-directional separated bicycle lane along the east side of the street;
- Stone Church Road/Paramount Road (Wards 8, 9, 12, and 14) - painted buffers on Paramount Road and wider markings on Stone Church Road to increase separation from auto traffic; and,
- Hatt Street/York Road between John Street and Baldwin Street (Ward 13) - new bicycle lanes including bike bollards, hazard markers, pre-cast concrete curbing, and parking buffers.

Funds remaining from the Ontario Municipal Commuter Cycling (OMCC) Provincial funding program projects were fully utilized in 2021 to complete the missing segment of bicycle lanes on Hunter Street, between MacNab Street to Catharine Street, and to fund

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enhancements to Hamilton Bikeshare with an additional 650 bike capacity at existing and new hubs added in the network. Capital investments were also made to add public bicycle racks throughout the City and to modernize Bikeshare controllers and selected stations. Other non-infrastructure active transportation projects were completed in 2021, and these were presented to Council in 2021 as part of the Sustainable Mobility Annual Report (PED19124(b)) presented to Public Works Committee on October 4, 2021.

In total, \$3.58 M was invested in cycling infrastructure in 2021. However, some of the planned projects in 2021 were not able to be implemented due to a need for additional design, weather-related installation issues, and a need to conduct further feasibility assessments. These projects will move to 2022 as priority installations and represent under 10% of the overall 2021 Budget.

The OMCC cycling projects were given an extension to December 2021 for completion due to the COVID-19 Pandemic. The total OMCC budget for all projects, both completed and planned, totals \$4.78 M, including \$3.7 M from the Province, \$140 K in interest generated from those funds, and the City matching contribution of \$927 K. The full \$4.78 M has been spent on four signature projects: Keddy Access Trail; Hunter Street bicycle lanes; Hamilton Bikeshare expansion; and, bicycle parking across the City.

- Cycling Investment in 2022 Capital Budget

The 2022 Cycling Project Budget is informed by the Cycling Master Plan (CMP), which identifies a priority program of cycling infrastructure for implementation. This includes the consideration and integration of an All Ages and Abilities (AAA) design approach and the objective to develop a robust cycling network and minimum grid across the City.

Based on the Capital Budget and other funding sources as described below, the total planned City investment in cycling expenditure in 2022 is \$5.4 M. This does not include projects that include a cycling component that are being considered through the Canada Community-Building Funds initiative (CCBF). Figure 1 shows cycling investment in Hamilton in the past four years, plus the planned investment for 2022. It should be noted that, 2020 was a significant year for investment largely due to the OMCC Program.

Similarly, the planned investment in 2022 is significantly enhanced by funding from senior levels of government. Additional funding for 2022 and beyond has been approved through the Investing in Canada Infrastructure Program (ICIP), including the COVID-19 Resilience Infrastructure Stream (Healthcare Connector) and Transit Stream. The total funding through the ICIP programs is \$10.5 M (spent over 2021 to 2026), and this value includes \$570 K for COVID-19 Resilience. For the COVID Stream, there is no requirement for matching City funds, while under the Transit Stream, the City's contribution is 26.7%.

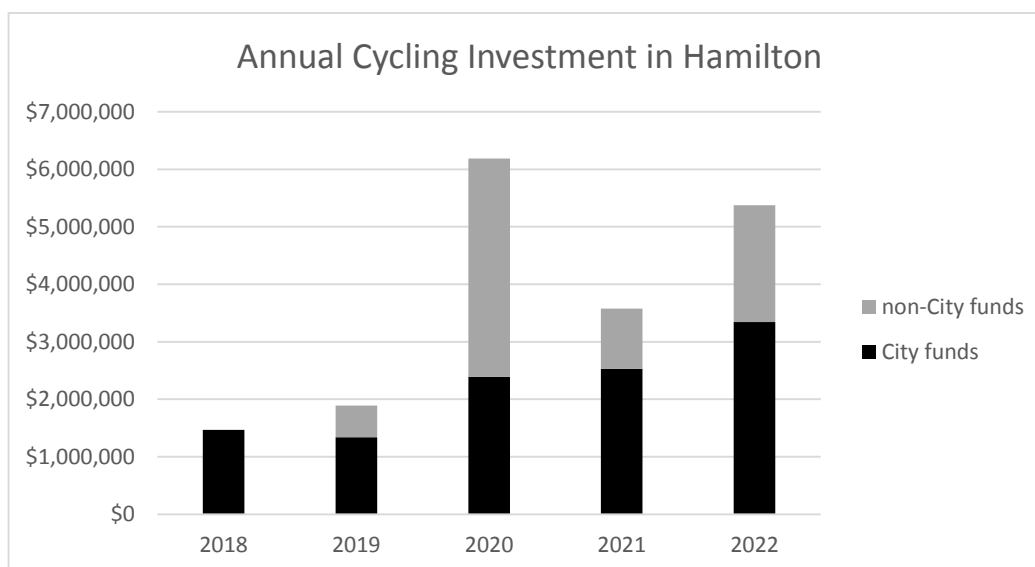
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Figure 1: Annual Cycling Investment in Hamilton



For the purposes of this Report, off-road trail projects are considered at 50% of their total costs because they also serve pedestrians in addition to cyclists.

○ 2022 Planned Linear Cycling Projects

Below is a summary of the various types of projects to be delivered. As these planned projects continue to proceed through the implementation process, consultation with the affected Ward Councillors will occur to communicate impacts and to facilitate community engagement. The 2022 Capital Budget list of planned projects was discussed at the October 6, 2021 meeting of the Hamilton Cycling Committee (HCyC).

A total of 37 cycling infrastructure projects are planned to be installed in 2022. The following table shows how those projects breakdown into the following categories by length.

Table 1: 2022 Project Type Summary

Project Type	Total length (kms)
Stand-Alone	14.2
Part of Other Infrastructure	13.6
Off-Road	4.3
TOTAL	32.1

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○ Stand-alone Cycling Projects

Stand-alone cycling projects include projects identified in the CMP, Ward-specific studies, and projects remaining from the COVID-19 Recovery Phase Mobility Plan. Approximately 14 kms of stand-alone projects are planned for 2022, as listed in Table 2. Funding for these projects is primarily through the On-street Cycling Budget (Project ID 4662217124), On-street Cycling Enhancements (Project ID 4032217050), Bicycle Boulevards (Project ID 4032217053), individual projects, and Ward-specific reserves.

Table 2: 2022 Stand Alone Cycling Projects

Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
1	Emerson Street Whitney Avenue Leland Street	Main Street to Whitney Avenue Emerson Street to Main Street Main Street to Whitney Avenue	Painted bicycle lanes	Install	3.0
1	Locke Street	Main Street to Hunter Street	Bicycle lane enhancements	Install	0.2
2	Charlton Avenue John Street MacNab Street	James Street to Ferguson Avenue Charlton Avenue to St. Joseph's Drive Charlton Avenue to Herkimer Street	Bicycle lanes and bicycle lane enhancements	Install	0.9
2	Herkimer Street Charlton Avenue	Queen Street to James Street	Planters	Install	1.6
2, 3	Cannon Street	James Street to Sherman Avenue	Additional concrete barriers	Install	2.5
3	Victoria Avenue	Cannon Street to Stinson Street	Bi-directional barrier separated bicycle lanes	Install	1.0
3	Victoria Avenue	Ferrie Street to Canadian National Railway tracks	Bi-directional barrier separated bicycle lanes	Install	0.3
3	Gage Avenue	Barton Street to Beach Road	Bicycle lane enhancements	Install	0.6
3	Delaware Avenue	Wentworth Street to Sherman Avenue	Bicycle lane enhancements	Install	1.7

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Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
	Maplewood Avenue	Sherman Avenue to Gage Avenue			
5	Centennial Parkway	Confederation Drive to Goderich Road	Multi-use path	Install	0.9
6, 9	Stone Church Road	Arbour Street to Upper Red Hill Valley Parkway	Multi-use path	Install	0.7
13	Cootes Drive	Baldwin Street to Dundas Street	Multi-use path and/or bicycle path	Install	0.2
	Minor Spot Enhancements	Various	Enhancements	Install	N/A

○ Cycling Projects as Part of Other Infrastructure Projects

Based on a Complete Streets approach, and guided by the CMP, a number of cycling projects are planned as part of other infrastructure projects such as road rehabilitations. A total of 13 kms of cycling infrastructure is included as part of other 2022 Capital Projects as listed in Table 3.

Table 3: Projects to be Delivered as Part of Other Infrastructure

Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
4	Strathearne Avenue	Britannia Avenue to Main Street	Multi-use path	Install	0.7
6	Concession Street Mountain Brow Boulevard	Upper Gage Avenue to Oakcrest Drive	Bicycle lanes	Install	1.5
6, 11	Nebo Road	Rymal Road to Twenty Road	Multi-use path	Install	1.3
9	Mud Street	Isaac Brock Drive to Upper Centennial Parkway	Multi-use path	Install	1.6
9	Highland Road	Winterberry Drive to Glenhollow Road	Bicycle lane enhancements	Install	0.5
9	Highland Road	Glenhollow Road to First Road	Bicycle lane enhancements	Install	1.4
10	King Street	Stoney Brook Drive to Highway 8	Bicycle lanes	Install	1.3
12	Southcote Drive	Highway 403 to Garner Road	Multi-use path	Install	1.6

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Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
12	Wilson Street Hill	Rousseaux Street to Filman Road	Bicycle lane enhancements	Install	3.2
13	Creighton Road (Bridge 089)	30 m South of Mill Street	Bicycle lanes	Install	N/A
15	Parkside Drive	Churchill Avenue to North Waterdown Drive	Paved shoulders	Install	0.5

** Some of the above projects may be funded in part by Provincial Gas Tax. For the purposes of this analysis, it has been assumed to be all City funds.

○ Off-road Cycling Projects

Linear infrastructure through parks and open spaces comprises a significant component of cycling infrastructure in the City. In 2022, a total of 6.3 kms of multi-use paths are planned to be installed, as outlined in Table 4.

Table 4: Off-road and Multi-use Trail Projects with Cycling Components

Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
2	Hamilton Harbour Waterfront	Various areas	Trail improvements	Design	2.0
2, 3, 4, 6	Rail Trail Improvements	Corktown to Mohawk Road	Trail improvements	Design	N/A
4	Strathearne Hydro Corridor Trail	Barton Street to Greenhill Avenue	Multi-use trail	Design	3.2
4	Pipeline Gateway	Brampton Street to Grace Avenue	Multi-use trail	Install	0.6
6	Mountain Park Avenue Rehab / Mountain Brow Trail	Sherman Cut to East 43rd Street	Multi-use trail	Install	0.7
7	Butler Hydro Corridor Trail (7-1)	Lime Ridge Mall to Rymal Road	Multi-use trail	Install	3.0
12	Garner Road Trail	Shaver Road to Hamilton Drive	Multi-use trail	Install	0.5
15	Gatesbury Trail	Niska Drive to Skinner Road	Multi-use trail	Install	1.0

** The above projects are subject to change

○ Other Potential Projects

At the July 5, 2021 General Issues Committee, Council provided direction through resolution of the motion entitled “Investing in City Roads and Sidewalks Infrastructure

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with Canada Community-Building Funds” to deliver roads and sidewalk infrastructure projects utilising \$30 M of the \$32.7 M one-time additional funding transfer, allocated equally amongst each of the 15 City Wards (\$2 M per Ward), and expedite the use of funds with a procurement process to limit exposure to rising (inflationary) prices.

The final list of projects under this funding stream will be presented in a separate report to the Audit, Finance and Administration Committee. Several potential projects currently under consideration include an active transportation scope. As such, the number and length of projects presented in this Report may not reflect the final 2022 program.

○ Projects in Design Stage

The following projects listed in Table 5 will proceed to detailed design in 2022 and be planned for implementation in future years, based on available staffing and/or funding resources both City and other levels of government.

Table 5: Projects in Design Stage

Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
3	Wellington Street Ferrie Street	Wellington Street to Victoria Avenue Ferrie Street to Simcoe Street	Bicycle path	Design	0.3
3, 4	Lawrence Road	Gage Avenue to Huxley Avenue	Barrier separated bicycle lanes	Design	1.6
5	Kenora Avenue	Ellingwood Avenue to Queenston Road	Bicycle boulevard	Design	0.7
5	Nash Road / Bancroft Street	Red Hill Valley Parkway to Confederation GO station	Bicycle path and bicycle boulevard	Design	1.2
5	King Street at Red Hill Valley Parkway	Lawrence Road (Mount Albion to King Street) King Street (Lawrence Road to Pottruff Road)	Bi-directional barrier separated bicycle lanes	Design	0.6
5	Barton Street	Red Hill Valley Parkway to Centennial Parkway	Multi-use path or bicycle path	Design	1.1

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Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
8	West 5th Street	Fennell Avenue to Governors Boulevard	Bicycle path	Design	0.3
8	West 5th Street	Mountain Brow Boulevard to Fennell Avenue	Bicycle path	Design	0.6
10	Highway 8 (Stoney Creek)	King Street to Dewitt Road	Bi-directional barrier separated bicycle lanes	Design	1.4
14	Kitty Murray Lane	Golf Links Road to Garner Road	Bicycle lanes	Design	4.8
15	Dundas Street	Highway 6 to Hamilton Street	Multi-use path	Design	2.8

- Ministry of Transportation (MTO) Projects (On-going)

The following project(s) listed in Table 6 are under the jurisdiction of the Ministry of Transportation (MTO) and subject to MTO approval. As a result, timelines are not determined and may vary.

Table 6: Ministry of Transportation Projects (On-going)

Ward	Project Name	Limits of Project	Description	Project Plan	Length (kms)
1	King Street	@ 403	Intersection improvements	Design	N/A

- Cycling Infrastructure: King Street from Breadalbane Street to Locke Street

TPP investigated the feasibility of installing cycling infrastructure on the north side of King Street as part of the COVID-19 Mobility Recovery Plan. Two-way and one-way on-and off-street facilities were considered. Based on further feasibility analysis, staff have determined that cycling infrastructure would not be practical at this time given the upcoming Light Rail Transit Project. Temporary measures to implement a safe and continue cycling connection would not be an efficient use of financial and resources at this time.

Additionally, work is underway to develop a bicycle boulevard on Breadalbane Street, and in conjunction with an improved east-west connection to Victoria Park provides an attractive cycling route that parallels the King Street corridor. This will be complemented by a bicycle boulevard on Pearl and Kent Streets, as well as, enhanced bike lanes on

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Locke Street and connections to it via Hunter and Canada Streets. All of these projects are part of a pilot program to test the implementation of bike boulevards in the City.

As this Report provides an update on the COVID-19 Recovery Phase Mobility Plan, it is appropriate to be identified as complete and removed from the Public Works Committee Outstanding Business List.

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report PED21219/PW21068 - 2021 Cycling Investments

Appendix "A" to Report PED21219/PW21068

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Cycling Infrastructure Installed or Commenced in Hamilton in 2021

Ward	Project	Limits of Project	Description	Length (kms)
1	King Street	Paradise Road to Dundurn Street	Pre-cast concrete curbs and cycling flexposts	1.4
1, 2	York Boulevard	Dundurn Street to Queen Street	Barrier separation of mini-jersey barriers, pre-cast concrete curbs and flexposts	1.8
2	Cannon Street	Hess Street to James Street	Interim barrier separation of pre-cast concrete curbs and flexposts	1.4
2	Hunter Street	MacNab Street to Catharine Street	Pre-cast concrete curbs, flexposts, signal modifications, signage, and markings	0.9
3	Victoria Avenue	Birge Street to Cannon Street	Two-way barrier separated cycle track	1.0
9	Paramount Drive	Old Mud Street to Atlas Street	Buffer enhancement	1.8
9	Echovalley Drive	North of Mud Street	Bicycle lane modification to accommodate the addition of on-street parking	N/A
9	Dagleish Trail	Terryberry Road to Highway 56	Multi-use path	0.9
13	Hatt Street	John Street to Baldwin Street	Pre-cast concrete curbs, flexposts, signage, and markings	1.5
13	Creighton Road	Market Street to Governors Road	Painted bicycle lanes	1.5
13	Brock Road	Safari Road to Concession 4	Paved shoulders	5.9
14	Stone Church Road	Golf Links Road to Omni Boulevard	Buffer enhancement	1.5
15	North Waterdown Drive	Centre Road to Avonsyde Boulevard	Multi-use path	0.5
15	Leavitt Avenue	Dundas Street to Mountain Brow Boulevard	Buffered bicycle lanes	1.1
13	Bicycle Racks	Dundas	38 hammer hoops and 1 multi-ring	N/A
City Wide	Bicycle Racks	City Wide	Bicycle racks installed within the City's Right-of-way (ROW)	N/A

Board Members

Fred Eisenberger, Chair
Fred Bennink, Vice Chair
Mel Athulathudali
Robert Elms
Jason Farr
Tom Jackson
Patricia Mandy

Kirsten Stevenson, Administrator

October 1, 2021

DELIVERED BY EMAIL

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk
City of Hamilton

SUBJECT: Correspondence from the Hamilton Police Services Board with regards to Report 21-098 Hamilton Police Service Projected Capital Expenditures for 2022 - 2031

At its public meeting on Thursday, September 16, 2021, the Hamilton Police Services Board passed the following motion:

Moved by: Vice Chair Bennink
Seconded by: Member Elms

That the Hamilton Police Service Board (HPSB) approve the list of 2022-2031 Projected Police Capital Expenditures as noted in Appendix 'A'; and

That the HPSB approve that Capital Projects listed as Items 1 to 7 in this report and Appendix 'A' be considered by the City of Hamilton (City) for funding in 2022 (totaling \$2,625,000); and

That the HPSB forward Report 21-098 HPS Projected Capital Expenditures 2022 – 2031 and Appendix 'A' to Report 21-098 to the City for inclusion in their 2022-2031 Capital Budget Plan.

CARRIED.

Please find attached Report 21-098 and Appendix 'A' to Report 21-098 for the City's consideration.

Should you have any questions or concerns please let me know.

Thanks & regards,


A handwritten signature in black ink, consisting of a stylized initial 'K' followed by a long, horizontal, slightly wavy line.

Kirsten Stevenson
Administrator, Hamilton Police Services Board



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	September 16, 2021
SUBJECT:	HPS Projected Capital Expenditures: 2022-2031
REPORT NUMBER:	21-098 (PSB20-099, PSB15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)
SUBMITTED BY:	Frank Bergen, Chief of Police
SIGNATURE:	

RECOMMENDATION(S)

- a) That the Hamilton Police Service Board (HPSB) approves the list of 2022-2031 Projected Police Capital Expenditures as noted in Appendix "A"; and
- b) That the HPSB approves that Capital Projects 1 to 7 in this report and Appendix "A" be considered by the City of Hamilton (City) for funding in 2022; and
- c) That the HPSB forward Report 21-098 HPS Projected Capital Expenditures 2022 – 2031 and Appendix "A" to the City for inclusion in their 2022-2031 Capital Budget Plan.

EXECUTIVE SUMMARY

The following represents a summary of the major capital projects for the Hamilton Police Service (HPS):

- Item 1 - 2022-2026 – Roof Replacement – Police Stations - \$200,000 in 2022 (\$2,665,000 total)
- Item 2 - 2022 – Brick Repair/Basement Superstructure – Station 10 – Central - \$275,000
- Item 3 - 2022 – Generator System / Fuel Upgrade - Station 10 – Central - \$75,000
- Item 4 – 2022 - Fuel Tank Replacement - Station 20 – East End - \$350,000

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- Item 5 – 2022 – Boiler Replacement / Humidifier Piping – Station 20 – East End - \$260,000
- Item 6 – 2022 - Generator / Diesel Tank Repair – Station 30 – Mountain - \$65,000
- Item 7 – 2022 – 2024 – Personal Issued Portable Radios Replacement (PIPR) - \$1,400,000 in 2022 (\$4,200,000 total)
- 2026 - 2027 - Parking Lot Replacements – Police Stations - \$2,750,000
- 2023 - Door Replacement – Station 30 – Mountain Station - \$60,000
- 2022 – 2026 9MM Conversion (Glock Program) - \$183,060 in 2022 (\$915,300 total)
- 2022 - Mobile Command Centre - \$187,500

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: See the details below including Appendix A.

Staffing: N/A

Legal Implications: N/A

INFORMATION

Each year the City requests the HPS identify capital projects for the next 10 years. These projects are submitted to the City for consideration, priority and funding approval through the City's annual capital budget process. The capital projects listed below represent HPS's projection of expected capital expenditures for the next 10 years.

This report separates capital projects between requests to the City for consideration to fund the expenditures on HPS's behalf, and projects HPS will include in their annual budget submission.

A brief description of each item, the recommended year of acquisition and an estimate of total cost is provided for each project. Appendix A provides a summary of the capital projects.

CAPITAL PROJECTS FOR CONSIDERATION BY THE CITY FOR FUNDING

Item 1 – 2022-2026 - Roof Replacements - \$200,000 in 2022 (\$2,665,000 total)

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition report (2016), the roofing systems at Central, the East End and Mountain Police stations are in need of replacement as they have exceeded, or are approaching their useful life expectancy. The roof replacement is an on-going multi-year project that began in 2019.

The roof replacement at the East End Station, though approved (PSB 19-103) for 2020, was delayed to 2021 to be congruently completed with the replacement of the Air-Cooled Chiller

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(PSB 20-099) to avoid duplication of costs for decommissioning and recommissioning the chiller.

Two separate tender processes were completed and the awarded contracts resulted in costs being greater than the estimated budgeted amount.

Central's Phase 2 roof replacement (phase 1 completed in 2020) was to be completed in 2021. However, with the funding shortfall of the East End project, \$200,000 initially intended and budgeted for Central, was re-allocated (PSB 21-043) to the East End Roof and Chiller replacement. As a result, the Central Station roof replacement was deferred and is expected to begin in 2022 at an estimated cost of \$200,000.

The Mountain Station roof replacement is expected to occur in 2026. The cost is significantly greater than other stations due to the roof system being more complex. This system cannot be replaced in phases and as such represents a higher one time cost.

Appendix A identifies the deployment strategy along with the projected costs for Central Station and the Mountain station. Estimates have significantly increased due to unstable markets and increased construction costs predominately caused by the COVID pandemic.

Item 2 - 2022 – Brick Repair/Basement Superstructure – Station 10 – Central - \$275,000

Through PSB 19-103, brick repair/basement superstructure was approved (\$200,000) for 2020 following Stantec's Facilities Condition report which identified the need to repair Central Station's basement superstructure and its brick mortar joints in order to stop water migration through foundation walls/joints.

HPS contracted IBI Group Engineering Consultants to examine and investigate the basement superstructure and mortar joints (brick repair) in order to provide an estimate of anticipated costs. That assessment revealed that the condition of the superstructure and brick mortar joints required more work than originally anticipated.

As a result, in 2021 the full budget of \$200,000 was utilized for the concrete superstructure remedial repair. An additional \$275,000 is now required to complete the facade (brick) repairs.

Item 3 - 2022 – Generator System / Fuel Upgrade - Station 10 – Central - \$75,000

The generator system fueled by diesel, a backup power supply, requires repairs and upgrades to be legislatively compliant with TSSA (Technical Standards Safety Authority) standards and meet TSSA Code requirements. Failure to do so will result in a non-compliance order.

Item 4 – 2022 Fuel Tank Replacement - Station 20 – East End - \$350,000

HPS contracted WSP Consultants to review regulatory compliance on the East End Generator / Fuel Tank System and Private Fuel Outlet (PFO). Through PSB 21-012, the

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Board approved the required repairs to meet legislated requirements on the Generator Fuel System. The work is expected to be completed in 2021.

The PFO system is used to fuel vehicles at the East End Station. A Precision Leak Test (PLT) of the underground tank and fuel product piping was completed in October 2020 as part of the compliance assessment. It was determined to be leak-tight.

Since the PFO tank is reaching service life expectancy of 30 years, WSP will be applying on HPS behalf to the TSSA not to replace the tank and continue to conduct annual PLT tests. HPS is still awaiting TSSA's decision on the variance request, however, should the variance be denied, HPS will be required to replace the tank at an estimated cost of \$350,000 in 2022. If the variance request is approved, no action will be required at this time.

Item 5 – 2022 – Boiler Replacement / Humidifier Piping – Station 20 – East End - \$260,000

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition report (2016), it identified the replacement of the heating water boiler since it's at the end of its useful life. The report recommended its replacement in 2019, however, the HPS delayed its replacement in efforts to extend its useful life. The unit is now leaking and, therefore, requires replacement.

In addition, upgrades to the humidification system (piping, sprayer and valves) are also required and will be completed congruently with the boiler replacement.

Item 6 – 2022 - Generator / Diesel Tank Repair – Station 30 – Mountain - \$65,000

The generator fuel system does not meet current TSSA standard requirements and requires repairs/upgrades to be legislatively compliant. A variance application has been submitted to TSSA to maintain operational requirements until upgrades are completed.

Item 7 – 2022 - 2024 – Personal Issued Portable Radio Replacements (PIPR) – \$1,400,000 in 2022 (\$4,200,000 total)

The HPS implemented a five-year deployment strategy, which began in 2020, for the replacement of the PIPR. The replacement plan includes the mobile communication devices in each patrol vehicle. The HPS, together with the City, negotiated a contract with Motorola in 2019, which included significant discounts with respect to equipment.

The previous funding request for 2020-2021, the City approved and included this project in their ten-year Capital Plan. As such, HPS requests the same consideration for 2022 – 2024.

Item 8 – 2023 - Door Replacement – Station 30 – Mountain - \$60,000

The main doors at the Mountain Station, which are original to the building are aging, have sprung and require replacement.

HPS has delayed the replacement for two (2) years and expect the doors to worsen and, therefore, recommends replacement in 2023.

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Item 9 – 2025 - 2027 - Parking Lot Replacements – Police Stations – \$2,552,907

Stantec's Facilities report (2016) identified the need for a complete parking lot replacement and resurfacing at all Police Stations (Central/East End/Mountain) as they have reached their service life expectancy.

There are cracks and base failures that have created potholes. HPS has attempted to extend their useful life with patchwork repairs as required and will continue to do so until it's no longer feasible.

CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION**2022 Chubb Panel Upgrade – All Police Stations- \$150,000**

Chubb Edwards is the proprietor for the access control and security system at all HPS facilities. The current access and security platform is no longer being supported by Chubb and parts will eventually become obsolete. The security panels need to be upgraded to the new Chubb platform.

2022-2026 – 9MM Conversion (Glock Program) - \$183,060 in 2022 (\$915,300 total)

The HPS is transitioning from a 40-caliber magazine to a Glock 9mm platform. Transitioning to 9mm offers substantial long-term cost savings as 9mm ammunition is cheaper. In addition, as most manufacturers are no longer producing .40 calibre ammunition, supply is significantly limited placing the organization at risk as a result of lack of supply.

When initially identified, the deployment strategy was a two (2) year replacement plan. However, HPS was able to negotiate a total Service conversion in 2022, with a rent-to-own, five (5) year plan at \$183,060 per year.

2022 – Mobile Command Centre - \$187,500 (additional \$562,500 to be funded from City of Hamilton Development Charges)

Due to the population growth in the City of Hamilton, as well as an increase in special events, a new Mobile Command Centre (MCC) is required as the older vehicle is insufficient in size and does not meet the demand. In addition, the current MCC has deteriorated, and requires extensive repairs with an estimated cost being greater than its depreciated value.

The new MCC, which will enhance the service level by a minimum of four times (4x) the current level of service, will be used for large-scale incidents that require extended time demand (those requiring a number of Officers and public-service agencies) including hostage situations, active shooter calls, mass-casualty incidents, task-force operations, major homicide and missing persons' investigations. The MCC also requires specialized equipment, TV monitors, tactical gear and supplies. It is to be used as a centralized place for agency officials to meet/talk on scene (EMS, Hydro, Gas, Fire Marshall, etc.) and is the hub for managing major events at the actual scene in an efficient and effective manner.

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The estimated cost for the new MCC is \$750,000. Since the new MCC has been included in the City's Development Charges (DC) Background Study for several years, City Finance has confirmed that 75% or \$562,500 of the estimated cost for the new MCC can be funded from the City's DC reserve. Therefore, \$187,500 (\$750,000 less \$562,500) is included in the 2022 HPS Capital budget request.

ALTERNATIVES FOR CONSIDERATION

Not Applicable

APPENDICES AND SCHEDULES ATTACHED:

Appendix "A" – 2022-2031 Hamilton Police Service 10 Year Capital Plan

FB/A. Filice

cc: Ryan Diodati, Deputy Chief – Support
Paul Hamilton, Acting Deputy Chief – Operations
John Randazzo, Director of Finance/CFO

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Hamilton Police Service
10 Year Capital Plan
2022 - 2031

Appendix 'A' to Report 21-098

Item / Description	Board Report	Pre - 2021	2022	2023	2024	2025	2026	2027	2028-2031
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A) CAPITAL PROJECTS FOR CONSIDERATION BY THE CITY FOR FUNDING

STATION 10 - Central

Roof Replacement - <i>(see Note 1 below)</i>	PSB 20-099	200,000							
Roof Replacement - <i>Request to City (item 1)</i>			200,000	565,000	600,000				
Brick Repair/Basement Superstructure - <i>Request to City - (Item 2)</i>			275,000						
Parking Lot Replacement							600,000		
Generator System / Fuel Upgrade - <i>Request to City - (Item 3)</i>			75,000						

STATION 20 - East End

Parking Lot Replacement - South/East Lot								400,000	
Parking Lot Replacement - North Lot								300,000	
Parking Lot Replacement - West Lot								150,000	
Fuel Tank Replacement - <i>Request to City (Item 4)</i>			350,000						
Boiler Replacement / Humidifier Piping - <i>Request to City (Item 5)</i>			260,000						

STATION 30 - Mountain

Roof Replacement - Mountain Station - <i>Request to City (Item 1)</i>							1,300,000		
Generator / Diesel Tank Repair - <i>Request to City (item 6)</i>			65,000						
Door Replacement				60,000					
Parking Lot Replacement						1,102,907			

OTHER CAPITAL ITEMS

Personal Issued Portable Radio Replacement - <i>Request to City (Item 7)</i>		1,320,000	1,400,000	1,400,000	1,400,000				
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B) CAPITAL PROJECTS FOR INCLUSION IN HPS ANNUAL BUDGET SUBMISSION

Chubb Panel Upgrade - Central			150,000						
9MM Coverion - HPS			183,060	183,060	183,060	183,060	183,060		
Mobile Command Centre (MCC)			187,500						
			-	-	-	-	-	-	-
Totals		<u>1,520,000</u>	<u>3,145,560</u>	<u>2,208,060</u>	<u>2,183,060</u>	<u>1,285,967</u>	<u>2,083,060</u>	<u>850,000</u>	<u>-</u>

Note 1: PSB 21-043 Reallocated \$200,000 initially intended for Station 10 - Central to Station 20 - East End Roof repair to cover the increased costs (tender process) as a result of significant material price increase and COVID related impact. The Station 10 - Central roof repair would be submitted during the 2022 capital budget process.