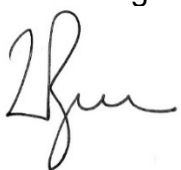




HAMILTON POLICE SERVICE

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)

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