



CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Hamilton Paramedic Service

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| TO: | Chair and Members Emergency and Community Services Committee |
| COMMITTEE DATE: | August 11, 2022 |
| SUBJECT/REPORT NO: | Transfer of Funds for Urgent Repairs (HSC22045) (City Wide) |
| WARD(S) AFFECTED: | City Wide |
| PREPARED BY: | Cliff Eggleton (905) 546-2424 Ext. 7743 |
| SUBMITTED BY: | Michael Sanderson Chief, Hamilton Paramedic Service Healthy and Safe Communities Department |
| SIGNATURE: | |

RECOMMENDATION

- (a) That a 2022 Capital Budget project be created named “Station 30 Roof Repairs”; and
- (b) That \$500,000 be transferred from Reserve #100033-Equipment Replacement – Paramedic to fund the 2022 Capital Budget project “Station 30 Roof Repairs” for urgent repairs at Station 30 located at 489 Victoria Avenue North Hamilton.

EXECUTIVE SUMMARY

Hamilton Paramedic Service was notified by City Energy, Fleet and Facilities Management of urgent repairs that are unfunded in the capital projects for 2022 at Hamilton Paramedic Fleet Centre (Station 30) located at 489 Victoria Avenue North

There is adequate funding in the short term to fund the roof repairs from the Equipment Replacement Reserve #100033. This is based on the assumption that ongoing increases to the Operating Budget transfer to reserves continues to be approved annually by Council.

Late knowledge of the roof replacement requirement at Station 30 has necessitated the need to utilize the equipment reserve to address this capital project.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Alternatives for Consideration – See Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

Hamilton Paramedic Service has a Council approved 2022 Capital Budget – Equipment Replacement project #7642251101 for \$3,307,870.

This project was funded as follows:

- (a) \$2,807,870 from Reserve #100033-Equipment Replacement – Paramedic, and
- (b) \$500,000 from Block Funding

The recommendation to transfer the \$500,000 to a new capital project for Station 30 Roof Repairs will result in the equipment replacement reserve being in a deficit from 2022-2024 based on forecasted funding and spending. The reserve will be in a balanced position after 2024 with the assumption that contributions from the Operating Budget continue to be approved annually by Council.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

City Energy, Fleet and Facilities Management had not reviewed the current capital needs for Station 30 with Paramedic Services Management as the station was mistakenly placed under The Hamilton Fire Department portfolio. When a request for capital funds from City Energy, Fleet and Facilities to support the roof replacement was submitted to Hamilton Paramedic Service Management in 2022, the 2022 Capital Budget process had been completed.

Station 30 requires significant repairs which are currently all non-funded. The roof replacement has been assigned the priority for immediate action and are recommended to be completed in 2022 with the additional station repairs being considered for the 2023 budget process.

City Energy, Fleet and Facilities Management have this capital project tender ready and awaiting funding to commence.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Province of Ontario offsets through the Ministry of Health 50/50 Funding for Paramedic Services the following types of expenses: Salaries, Wages and Benefits, Interest Expenses, Materials, Contracted Services, Rents and Financial Expenses, Annual Amortization, and Overhead Allocation.

RELEVANT CONSULTATION

Consulted with Corporate Services Department, Financial Planning, Administration, and Policy/Legal Services Division for appropriate funding solutions.

Consulted with Public Works Department, Energy, Fleet and Facilities Management Division for building repair requirements.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

Roof Repairs, if left unattended, can lead to additional damage to the building resulting in additional repairs that will need to be addressed.

ALTERNATIVES FOR CONSIDERATION

Find an alternative capital source to fund the required emergency repairs.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Built Environment and Infrastructure

Hamilton is supported by state-of-the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

APPENDICES AND SCHEDULES ATTACHED

None