



THE HAMILTON POLICE SERVICES BOARD

October 18, 2023

TO: City of Hamilton Council
FROM: Kirsten Stevenson, Administrative Director
C/O The Hamilton Police Services Board

SUBJECT: Hamilton Police Service Projected Capital Expenditures: 2024-2033

Please be advised at its meeting of September 28, 2023, the Hamilton Police Services Board approved the recommendations in Report 23-083 HPS Projected Capital Expenditures 2024-2033 which reads as follows:

- a) That the Hamilton Police Service Board (Board) approves the list of 2024-2033 Projected Police Capital Expenditures included in this report and Appendix "A"; and
- b) That the Board approves that Capital Projects under Section 1 of this report and Appendix "A" be considered by the City of Hamilton (COH) for funding in 2024; and
- c) That the Board forwards Report 23-083 HPS Projected Capital Expenditures 2024 – 2033 and Appendix "A" to the COH for inclusion in their 2024-2033 Capital Budget Plan.

Please note I have attached Report 23-083 and its appendix to this correspondence.

Regards,

A handwritten signature in black ink, appearing to be "Kirsten Stevenson", written over a horizontal line.

Kirsten Stevenson (she/her)
Administrative Director,
Hamilton Police Services Board


kirsten.stevenson@hamilton.ca
www.hamiltonpsb.ca
905-546-2727

cc. Mike Zegarac - General Manager Finance and Corporate Services
Brian McMullan - Director Financial Planning Administration and Policy
Duncan Robertson - Supervisor Budgets and Planning
Kirk Weaver - Manager Budgets and Financial Policy



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	September 28, 2023
SUBJECT:	HPS Projected Capital Expenditures: 2024-2033
REPORT NUMBER:	23-083 (PSB 22-085,21-098, 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 (Board) approves the list of 2024-2033 Projected Police Capital Expenditures included in this report and Appendix “A”; and
- b) That the Board approves that Capital Projects under Section 1 of this report and Appendix “A” be considered by the City of Hamilton (COH) for funding in 2024; and
- c) That the Board forwards Report 23-083 HPS Projected Capital Expenditures 2024 – 2033 and Appendix “A” to the COH for inclusion in their 2024-2033 Capital Budget Plan

EXECUTIVE SUMMARY

The report, along with Appendix “A”, includes a summary of the 10-year major capital projects for the Hamilton Police Service (HPS) from 2024 to 2033. A brief description of each item including the estimated cost and anticipated funding year(s) for each project are provided in the report below.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: See the details below, including Appendix “A”.

Staffing: N/A

Legal Implications: N/A

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

INFORMATION

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

In addition to capital projects, the HPS developed a 10-year Human Capital plan in 2022. The plan will add 13 net new Police Officers to the authorized sworn strength each year until 2030, to help ensure that the number of Police Officers increases commensurate to the expected population growth in the COH.

This report separates capital projects into three sections: 1) requests to the COH for consideration to fund the expenditures on HPS's behalf, 2) projects HPS will include in its 2024 annual budget submission and 3) future forecasted capital projects for inclusion in COH's 2024-2033 Capital Budget Plan.

1. CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING

2024 – Roof Replacements – Central and Mountain Stations – \$2,825,000

The roof replacement is an on-going multi-year project that began in 2019. The roofing systems are in need of replacement as they have exceeded or are approaching the end of their expected useful life. Comprehensive reviews of HPS facility roofs were conducted by various parties and the estimated costs and phasing plans in Appendix "A" are based on the recommendations resulting from these reviews.

The roof replacement strategy for Central station is to be completed in four phases. Phase 1 was completed in 2020, while phase 2 and 3 are still in the progress. These three phases have already been approved and funded as part of the COH's annual capital budget process in prior years. Phase 4 is set to commence in 2024 at an estimated cost of \$525,000.

The initial recommendation, provided by the MTE consultants, was to replace the roof for the Mountain station in 2026. In 2023, the MTE consultants were engaged and requested to reassess the roof condition. The new report found the roof to be in fair condition with several locations of significant deterioration. Given the extent of repairs that would be required to address the significantly deteriorated areas, and the minimal useful life gained from the repairs, the recommendation is to instead replace the roof in 2024 at an estimated cost of \$2,300,000. The cost is significantly higher than other recent HPS roof replacements due to the more complex roof system at the Mountain station and an inability to complete the replacement in multiple phases over time.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

2024-2026 – Parking Lot – Central and Mountain Stations – \$500,000 in 2024 (\$800,000 total)

Stantec's Facilities report (2016) identified the need for a complete parking lot replacement and resurfacing at all three Police Stations (Central/East End/Mountain) as they had exceeded or were approaching their end of life conditions.

Based on the most recent 2022 BCA review completed by Walter Feddy, the Central and Mountain station parking lots appeared to be in fair condition with visible surface cracking and deterioration. The recommendation is to defer the replacement of these lots into the future and complete significant repairs over the next few years to address areas of deterioration.

The Mountain station parking lot repair will take place in 2024 at an estimated cost of \$500,000. The Central station parking lot repair is expected to occur in 2026 at an estimated cost of \$300,000. Complete replacement is expected to be required in the next 20 years.

Last year, HPS requested funding to replace the East End station parking lot, which the COH approved and included in its 2023 10-year Capital Plan. HPS asks for the same consideration be given to funding for the proposed Mountain and Central station parking lots in 2024 and 2026.

2024 – Standby Generator Diesel Fuel System Upgrade – Central Station – \$300,000

The standby generator diesel fuel system is a backup power generator in the event of an emergency. The generator fuel system at the Central station does not meet current Technical Standards Safety Authority (TSSA) standard requirements and requires repairs/upgrades to be legislatively compliant. A variance application has been submitted and approved by TSSA to maintain operational requirements until upgrades are completed. The TSSA has approved variance applications for Central station until December 1, 2024.

HPS recently requested, and the COH approved and included in its 10-year Capital Plan, the previous funding request for 2022 and 2023. As such, HPS requests the same consideration for 2024 at an estimated cost of \$300,000.

2024 – Personal Issued Portable Radios Replacement (PIPR) – \$1,400,000

The HPS, together with the COH, negotiated a contract with Motorola in 2019, which resulted in significant discounts with respect to equipment. The replacement plan includes the mobile communication devices in each patrol vehicle. The HPS is in its last year of the five-year deployment strategy for the replacement of the PIPRs.

The related funding requests for 2020-2023 were approved and included in the COH's 10-year Capital Plan. As such, HPS requests the same consideration for 2024.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

2024 – Prisoner Escort Vehicle – \$190,000

The HPS Court Security Branch is responsible for transportation of prisoners to and from Central station, the Hamilton Wentworth Detention Centre (HWDC) and on occasion to facilities outside its jurisdiction.

The court custody transportation wagons have reached the end of their useful life. The prisoner compartments have been reconditioned, however, hinges, latches, wiring and air conditioning are failing. The HPS considered replacing only the prisoner compartment but the chassis of the current E450 is not compatible with the current prisoner compartments.

These vehicles must be highly protected and feature bars or wire mesh over the windows, bulletproof glass, segregated prisoner compartments, and additional seating for escorting officers. Vehicles also must be equipped with radio communications, global positioning units, additional restraints and other emergency equipment. The optimal vehicle size for current operations includes 4 compartments, capable of holding 16 prisoners. The cost of a new prisoner escort vehicle is estimated to be \$190,000. This estimate is slightly higher than the 2023 request, due to and increased cost for upfitting.

The previous funding request for one of the court custody transportation wagon was approved and included in the COH's 2023 annual capital budget. As such, HPS requests the same consideration be given for 2024.

2024 – CSPA Active Attacker Equipment – Legislative Requirement – \$1,877,000

In March 2019, the government passed the Community Safety and Policing Act, 2019 (CSPA), as part of the Comprehensive Ontario Police Services Act, 2019. In 2021, the Ministry of the Solicitor General (Ministry) released a draft regulation, "Response to Active Attacker Incidents", under the CSPA. The draft regulation establishes requirements for the response to, and management of, incidents involving an active attacker. These incidents have the potential for significant injury and loss of life.

The Ministry has taken into account the recommendation from the Mass Casualty Commission Report (Nova Scotia) and feedback from stakeholders and is proposing to make amendments to the regulations with respect to required equipment for police officers.

The regulation states that every police officer who performs patrol function, and who may be required to respond to an incident involving an active attacker, shall have ready access to:

- Hard body armour
- A semi-automatic rifle (Carbine), and
- Breaching tool packs

The current HPS issued body armour is designed to stop handgun ammunition of limited calibers. It does not provide any protection from most rifle caliber ammunition used in many popular combat style rifles.

The HPS is considering deploying ballistic armour plates to the police officers. A ballistic plate is a protective armoured plate that can be inserted into a carrier or bulletproof vest

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

on its own or in conjunction with other armour. The armour plates increase the level of protection for officers in highly dangerous situations, such as active shooter events or any event, in which there is a threat from rifle caliber bullets. The plates are capable of stopping all calibers of handgun ammunition, in addition to rifle ammunition. They also afford better protection for the crushing affect of shotgun ammunition. In addition, armour plates protect against the potentially lethal affects of a slashing edged weapon, increasing the officer's likelihood of survival in these lethal encounters.

The armour plates will not only provide proper protection in these situations but will ensure that HPS is compliant with the proposed regulations under the CPSA. The proposed CPSA states that Police services will have one year to comply with this requirement. The cost for the ballistic armour plates is approximately \$1,050,000.

The HPS currently has carbine rifles, with some being deployed operationally and others to the Training Branch for ongoing training and armouring requirements. The deployed carbines are not enough to comply with the new requirement under the proposed CPSA. An additional 102 carbines are necessary to ensure that each police officer, who may be required to respond to an incident involving an active attacker, has ready access to the semi-automatic rifle.

In addition to the 102 new carbines, a minimum of two full magazines will need to be maintained in each vehicle that can be reasonably expected to arrive promptly at the location of an active attacker incident. Similarly, the HPS will need to purchase all the necessary accessories and parts and tools for the carbines. For example, rifle cases, gun lights, slings, mounts, magazine pouches and metal lockers to ensure that the carbines are safety and securely stored and transported to/from the outdoor ranges.

The Ministry is proposing a two year timeline to be in compliance with the new requirements. Based on the current supply and demand, it takes about four to seven months to receive the equipment. Delaying the ordering process will likely extend this period to eight to ten months. The cost associated with the carbines is estimated at \$709,000.

The proposed legislation also directs that at least one breaching tool pack is available in every patrol vehicle responding to an active attacker situation. Currently, only the divisional Supervisor vehicles are equipped with a breaching tool pack, which consists of a CQB ram, Halligan tool, sledgehammer and a set of bolt cutters. To comply with this requirement, the HPS will need to ensure a breaching kit is deployed and readily available not only in the front-line patrol vehicle but also in traffic safety vehicles. This will enable officers to quickly respond in an active attacker situation. The estimated costs is approximately \$118,000.

It is of critical importance that HPS members are provided with the uniforms, tools and equipment required to effectively perform their duties, meet all legislated requirements and ensure their safety, as well as that of the public.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

2024 – Chiller Overhaul – Central Station – \$80,000

The chiller located in the mechanical room has exceeded the recommended 25,000 hours of operation. No service to the vanes, bearing or motor in the chiller cavity have been completed. Generally, it is recommended that chillers be overhauled and inspected every 25,000 operating hours to ensure peak performance. This service is crucial in preventing future failure or shortening the useful lifespan of the chiller, which is the primary source of cooling at the Central station. If this chiller was to fail, it would cause significant damage and there would be no cooling provided to the occupants of this building during the warmer months.

2024 – Structural Wall Waterproofing – Central Station – \$60,000

There is a need to have structural waterproofing done for the outside wall located at the east side patio which is the fleet garage wall. Patio, concrete removal and excavation is required in order to waterproof the wall and stop water migration through foundation walls/joints. An estimated cost of \$60,000 is required to complete this remedial work.

2024 – Barrier Gates with Access Control – Mountain Station – \$140,000

A public, as well as officer, safety issue has been raised in relation to the rear parking lot at the Mountain station. Community members are using the back lot as a throughway to access the YMCA and speed through this corridor is a safety issue. This poses a risk to not only police but public as well, as the risk of vehicle/pedestrian accidents is raised when officers are responding suddenly to emergency calls for service. To mitigate this risk, the installation of barrier gates with access control at this site is proposed.

2. CAPITAL PROJECTS TO BE INCLUDED IN HPS'S ANNUAL BUDGET SUBMISSION**2024-2026 9MM Conversion (Glock Program) – \$183,060 in 2024 (\$549,180 total)**

The HPS started transitioning from a .40-caliber magazine to a Glock 9mm platform in 2022. The HPS negotiated a total Service conversion, with a rent-to-own, five-year plan at \$183,060 per year. 2024 represents the third year of the five-year deployment strategy.

Transitioning to a Glock platform was deemed necessary due to a limited supply of .40 caliber ammunition and that it no longer being manufactured. In addition, transitioning to a Glock platform offers substantial long-term cost savings due to the 9mm ammunition being generally cheaper than .40 caliber.

2024 – Electric Vehicle (EV) Charging Station – Police Stations – \$100,000

The Board approved, through the PSB 22-074, the installation of twelve EV charging stations through the cost-sharing contribution agreement with the Natural Resources Canada (NRCan), in accordance with the terms and conditions associated with the Zero

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

Emission Vehicle Infrastructure Program (ZEVIP). The PSB 22-074 stated that any further site preparation and infrastructure costs over and above the grant contribution will be requested through the HPS annual capital budgets. Final costing has been received, and as such, an additional \$100,000 is required for site preparation and infrastructure requirements to complete the work.

2024 – Digital Storage – Investigative Service Division (ISD) – \$164,500

The data storage servers are critical core assets for the HPS Tech Crime Unit (TCU). The TCU examines, analyzes and extracts evidence from all devices for the entire Service.

The current servers maintained on premises are either old, approaching maximum storage capacities or both. One server is considered to be “legacy equipment” that is no longer supported by the vendor nor repairable in the event of a failure. Replacement of the legacy equipment and an increase to the total storage capacity is necessary.

The HPS proposed a hybrid on-site/cloud based solution to solve the data evidence storage challenges and minimize the risk of lost evidence data. The HPS was able to secure pricing for a new on-site server with a two-year plan. This resulted in cost savings, an increase in TCU’s data storage capacity by 145% and solved the near-term capacity challenge. 2024 is the final year of the deployment strategy.

3. FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION IN COH’s 2024-2033 CAPITAL BUDGET PLAN

2025 – Cooling Tower Replacement – Central Station – \$175,000

The Central station cooling tower, which is original to the building, shows signs of aging and deterioration. Based on the 2022 BCA completed by Walter Feddy consultants, the cooling tower has been identified for replacement. The cooling tower provides large scale air-conditioning and ventilation to the Central station. This cooling tower works in tandem with the chiller system where it provides evaporation for the cooling system and the two together create a central cooling for the Central station. If the cooling tower was to breakdown there would be no cooling provided to the occupants during the cooling season.

2025 – Reseal Concrete Floors – Central and Mountain Stations – \$105,000

A portion of the service area, at both Central and Mountain stations, and parking garage floor at Central station are finished with sealed concrete. Upon inspection, the finish appeared to be in fair condition with signs of wear and aging. All of these areas experience high foot and machinery traffic and are exposed to chemical agents causing cracking, staining and other damage to the floor which risks shortening the useful life of the floor. The floors need to be resealed in order to maintain their durability and colour while maintaining or extending the life of the floor. If left untreated, loss of sealed surface will increase the likelihood of slips and falls, and prematurely degrade the integrity of the

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

concrete beneath it. The estimated cost to reseal the concrete floors at the Central station is approximately \$90,000 and \$15,000 for the Mountain station.

2025 – Carpet Replacement – East End Station – \$50,000

The office areas at the East End station are finished with carpeted flooring. Based on the most recent 2022 BCA review, the carpets appear to be in fair condition with some visible signs of wear and tear. The recommendation is to replace these carpets to hard surface in 2025, with an estimated cost of \$50,000. Hard surface flooring will extend the life of the floor and it is considered to be more sturdy and durable.

2025 – Marine Vessel – Rigid Hull Inflatable Boat (RHIB) – \$350,000

The Marine Unit provides vital support on the waterways within Hamilton Harbour, Lake Ontario, conservation areas and other water ways within the COH. The Marine Unit is responsible for enforcement on the water, search and rescue, criminal investigations and assisting other vessels in distress.

The current RHIB was purchased in 2015. The expected life expectancy for the vessel is about 10 years. The 8 metre RHIB is capable of wading into shallow water to rescue or recover persons, smaller watercraft and vessels. The open platform design provides the ability to easily conduct vessel stops and interact with boaters at a distance. The vessel is equipped with sonar, radar and FLIR in order to fulfil the search and rescue mandate.

The HPS will continue to perform preventative maintenance to extend the life expectancy of the vessel. Once ongoing repairs no longer extend the service life of the vessel a replacement will be required, which is expected to occur in 2025.

2027-2033 – Motor Control Centre – Central and East End Stations – \$100,000

The motor control center (MCC), which provides electrical power and control to various pumps and fans on all manner of mechanical equipment, shows signs of wear and aging. This equipment is critical for the mechanical systems and if failure was to occur it could result in significant downtime and loss of control of mechanical equipment. This can also cause heating, cooling and ventilation systems to cease to function causing discomfort to occupants and possible property damage.

The HPS will be required to replace the MCC at both Central and East End stations, at an estimated cost of \$50,000 each in 2027 and 2033, respectively.

2027-2029 – Central Air System – Make-Up Air Handling Unit (AHU) – Central and East End Stations – \$1,010,000

Make-up air is designed to make up the air in interior space that has been removed due to process exhaust fans. This type of HVAC solution pulls in fresh, tempered air from outside of the building to replace existing air that cannot be recirculated. This not only improves the quality of air within the building, but also protects the health of those inside. The system is comprised of 8 AHU's, 8 supply fans and 8 return fans.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

Based on the 2022 BCA, the system appears to be in fair condition with some signs of wear and aging. If the system was to fail, refurbishment would be needed which includes replacement of the AHUs, supply fans and return fans. The replacement will not be required all at once but rather on an as needed basis. The estimated cost per AHU unit is \$60,000 and \$5,000 per supply/return fan. The HPS will continue to perform regular preventative maintenance to contribute to the longevity of the system.

2027-2032 – Flooring Replacement – Mountain Station – \$160,000

Based on the BCA review completed by Walter Feddy in 2022, the rubber and vinyl flooring at the Mountain station will need to be replaced as it shows some visible signs of wear and tear. The rubber flooring is to be replaced in 2027 and vinyl flooring in 2032, at estimated costs of \$40,000 and \$120,000, respectively.

2028-2031 – Windows Replacements – Police Stations – \$600,000

The exterior windows for all the buildings are comprised of aluminum-framed windows which are original to all buildings. Based on the 2022 BCA, the windows are showing normal signs of wear and tear. The HPS will continue to regularly monitor their condition. However, as they approach the end of their useful life expectancy a full window replacement will be required.

The window replacements for the Central and East End stations are anticipated to occur in 2028 at an estimated cost of \$300,000 and \$100,000, respectively. Window replacements for the Mountain station is anticipated to occur in 2031, at an estimated cost of \$200,000.

2029-2033 – Gym Floor Replacements – Central and East End Stations – \$187,500

The floor in both gyms, located at the Central and East End stations, is finished with hardwood. Based on the 2022 BCA, the wood appears to be in fair condition overall. The floors do display some scratched and gouged areas which are reflective of gyms being a high-traffic area and their frequent use. The HPS will continue to perform preventative maintenance as required to contribute to their longevity. Even with the proper preventative maintenance, the hardwood floor still has a maximum life expectancy. Over time, floors begin to show their age. The boards may begin to feel soft and bouncy, the wood may fracture and crack in places. The accumulation of these issues create more than just cosmetic concerns, but also could make the use of these facilities dangerous for members.

As such, the gym floor replacements for Central and East End stations are expected to occur in 2029 and 2033 at an estimated cost of \$125,000 and \$62,500, respectively.

2030 – Building Improvements – Central Station – \$360,000

The 2022 BCA review identified the need to replace various components at the Central station. At the time of the inspection, all of the components were deemed to be in good condition with recommendations for replacement by 2030. The recommendations were based on their estimated remaining useful life.

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

There are approximately 35 painted metal washroom partitions located throughout the Central station that will need to be replaced at an estimated cost of \$60,000.

A portion of the third floor walls are finished with wood paneling. These will approximately cost \$60,000 to replace.

A portion of the common area floors are finished with either VCT or laminate sheet flooring. A total of \$240,000 is estimated for flooring replacement.

2030 – Kitchen Replacement – Mountain Station – \$60,000

There are multiple kitchens located throughout the Mountain station that will need refurbishment in the next nine years due to their deteriorating state. The kitchen replacement is inclusive of cabinetry, countertops, refrigerators, sinks, faucets and flooring.

2031 – Curtain Walls – Mountain Station – \$210,000

A portion of the exterior walls are clad with curtain walls. The curtain wall acts as a protective, weatherproof shield that keeps air and water out of the building. Curtain walls are designed to disperse stress from sources such as high winds, improve the overall steadiness of the building and increase energy efficiency. The 2022 BCA review revealed that the curtain wall appeared in good condition, however, a replacement will be needed at the end of its useful life expectancy. The replacement cost is estimated to be \$210,000.

2031 – Armoured Vehicle – \$530,000

The HPS purchased a Terradyne MPV Armoured Rescue Vehicle (ARV) in 2013. The ARV is designed to provide ballistic protection to police in response to high-risk armed calls for service including hostage or officer rescue. The ARV is deployed by the Emergency Response Unit (ERU) to execute high risk search, arrest warrants or to help resolve armed and barricaded/critical incidents. The ARV allows the ERU to contain armed suspects and move closer to the crisis point safely under the cover of its ballistic protection. ARV's are deployed by police agencies around the world and they have even been used to rescue injured civilians or officers in active shooting situations.

The life expectancy of the vehicle is approximately 15 years depending on use, wear, tear and required maintenance. The HPS will continue to perform routine maintenance to extend the longevity of the current vehicle. Once it is no longer economical to extend the service life of the vehicle through repairs and maintenance, replacement will be required which is estimated at approximately \$530,000.

2032-2033 – Interior Lighting Replacements – East End and Mountain Stations – \$320,000

Interior lighting, for both the East End and Mountain stations, is provided by bulb and tube fixtures which are either ceiling or wall mounted. As per the 2022 BCA review, the HPS plans to replace the current interior lighting at the end of their useful life expectancy with LED bulbs or fixtures, at an estimated cost of \$160,000 per station. Upgrade to LED

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

lighting is highly energy-efficient, has longer running hours and lifespan and it also saves on maintenance cost over time.

2033 – Building Improvements – Mountain Station – \$323,000

The 2022 BCA review identified the need to replace various components at the Mountain station. The BCA review recommended that all of these be replaced by 2033, which is based on their remaining useful life.

Aluminum lockers, approximately 206, at an estimated cost of \$103,000.

Approximately 70 hollow-metal and solid wood interior doors, with or without inset glazing, will need to be replaced at an estimated cost of \$100,000.

The BCA report also identified the need for a replacement of the heating water boiler, at an estimated cost of \$100,000.

2033 – Marine Vessel – Interceptor – \$1,000,000

The COH has a number of conservation areas with bodies of water, with some being used in winter months. The Marine Unit is responsible for all bodies of water within COH. The necessity to respond rapidly and appropriately is required.

The current Interceptor vessel was purchased in 2019. The 12 meter Interceptor provides a closed cabin configuration that allows for operations in inclement weather and provides the ability to operate later in the season. The larger deck provides space to evacuate more people from a vessel in distress and provides a safe platform for search and rescue technicians to be dropped in and recovered by helicopter. The cabin provides the essential space and radio communications to act as a command post for Marine critical incidents. The vessel is equipped with sonar, radar and FLIR in order to fulfill the search and rescue mandate, and conduct the duties safely, efficiently and effectively.

The HPS continues to perform preventative maintenance to extend the life expectancy of the vessel. Once ongoing repairs are no longer extending the service life of the vessel a replacement will be required, which currently is expected to occur in 2034.

ALTERNATIVES FOR CONSIDERATION

Not Applicable.

APPENDICES AND SCHEDULES ATTACHED:

Appendix “A” – 2024-2033 Hamilton Police Service 10-Year Capital Plan

FB/S.Dzaferi

c: Ryan Diodati, Deputy Chief – Operations
Paul Hamilton, Deputy Chief – Support
Sanela Dzaferi, Director – Finance

Vision: To be a trusted partner in delivering public safety.

Mission: To serve and protect in partnership with our communities.

Our Values: Compassionate, Dedicated, Inclusive, Integrity, Innovative, Professional, Teamwork

Hamilton Police Service
10 Year Capital Plan 2024-2033

Appendix A to Report 23-083

Item / Description	Division	Pre - 2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1) CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING												
Roof Replacement	Station 10 - Central	\$ 680,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Replacement	Station 30 - Mountain	-	2,300,000	-	-	-	-	-	-	-	-	-
Parking Lot	Station 30 - Mountain	-	500,000	-	-	-	-	-	-	-	-	-
Parking Lot	Station 10 - Central	-	-	-	300,000	-	-	-	-	-	-	-
Standby Generator Diesel Fuel System Upgrade	Station 10 - Central	-	300,000	-	-	-	-	-	-	-	-	-
Personal Issued Portable Radio Replacement	Service-Wide	4,120,000	1,400,000	-	-	-	-	-	-	-	-	-
Prisoner Escort Vehicles	Court Security	160,000	190,000	-	-	-	-	-	-	-	-	-
CSPA Active Attacker Equipment - Legislative Requirement												
Hard Body Armours	Service-Wide	-	1,050,000	-	-	-	-	-	-	-	-	-
Carbines	Service-Wide	-	709,000	-	-	-	-	-	-	-	-	-
Breaching Tool Packs	Service-Wide	-	118,000	-	-	-	-	-	-	-	-	-
Chiller Overhaul	Station 10 - Central	-	80,000	-	-	-	-	-	-	-	-	-
Structural Wall Waterproofing	Station 10 - Central	-	60,000	-	-	-	-	-	-	-	-	-
Barrier Gates With Access Control	Station 30 - Mountain	-	140,000	-	-	-	-	-	-	-	-	-
		<u>4,960,000</u>	<u>7,372,000</u>	<u>-</u>	<u>300,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2) CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION												
9MM Conversion (Glock Program)	Service-Wide	366,120	183,060	183,060	183,060	-	-	-	-	-	-	-
EV Charging Station	Station 10, 20 & ISD	-	100,000	-	-	-	-	-	-	-	-	-
Digital Storage	ISD	-	164,500	-	-	-	-	-	-	-	-	-
		<u>366,120</u>	<u>447,560</u>	<u>183,060</u>	<u>183,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3) FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION IN COH's 2024-2033 CAPITAL BUDGET PLAN												
Cooling Tower Replacement	Station 10 - Central	-	-	175,000	-	-	-	-	-	-	-	-
Reseal Concrete Floors	Station 10 & 30	-	-	105,000	-	-	-	-	-	-	-	-
Carpet Replacement	Station 20 - East End	-	-	50,000	-	-	-	-	-	-	-	-
Marine Vessel - Rigid Hull Inflatable Boat	Marine	-	-	350,000	-	-	-	-	-	-	-	-
Motor Control Centre	Station 10 & 20	-	-	-	-	50,000	-	-	-	-	-	50,000
Central Air System - Make-Up Air Handling Unit (AHU)	Station 10 & 20	-	-	-	-	1,010,000	-	-	-	-	-	-
Flooring Replacement	Station 30 - Mountain	-	-	-	-	40,000	-	-	-	-	120,000	-
Windows Replacements	Station 10, 20 & 30	-	-	-	-	-	400,000	-	-	200,000	-	-
Gym Floor Replacements	Station 10 & 20	-	-	-	-	-	-	125,000	-	-	-	62,500
Building Improvements	Station 10 - Central	-	-	-	-	-	-	-	360,000	-	-	-
Kitchen Replacement	Station 30 - Mountain	-	-	-	-	-	-	-	60,000	-	-	-
Curtain Walls	Station 30 - Mountain	-	-	-	-	-	-	-	-	210,000	-	-
Armoured Vehicle	Fleet	-	-	-	-	-	-	-	-	530,000	-	-
Interior Lighting Replacements	Station 20 & 30	-	-	-	-	-	-	-	-	-	160,000	160,000
Building Improvements	Station 30 - Mountain	-	-	-	-	-	-	-	-	-	-	323,000
Marine Vessel - Interceptor	Marine	-	-	-	-	-	-	-	-	-	-	1,000,000
		<u>-</u>	<u>-</u>	<u>680,000</u>	<u>-</u>	<u>1,100,000</u>	<u>400,000</u>	<u>125,000</u>	<u>420,000</u>	<u>940,000</u>	<u>280,000</u>	<u>1,595,500</u>
TOTAL		\$ 5,326,120	\$ 7,819,560	\$ 863,060	\$ 483,060	\$ 1,100,000	\$ 400,000	\$ 125,000	\$ 420,000	\$ 940,000	\$ 280,000	\$ 1,595,500