




HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	October 24, 2024
SUBJECT:	HPS Projected Capital Expenditures: 2025-2034
REPORT NUMBER:	24-090 (PSB 23-083, 22-085, 21-098, 20-099, 19-103)
SUBMITTED BY:	Frank Bergen, Chief of Police
SIGNATURE:	

RECOMMENDATION(S)

- a) That the Hamilton Police Service Board (Board) approves the list of 2025-2034 Projected Police Capital Expenditures included in this report and Appendix “A”; and
- b) That the Board forwards the Report 24-090, HPS Projected Capital Expenditures 2025-2034 along with Appendix A, to the COH for funding consideration and inclusion in their 2025-2034 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 2025 to 2034. 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

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.

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

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 in 2025 on HPS's behalf, 2) projects HPS will include in its annual budget submission and 3) future forecasted capital projects for inclusion and funding consideration in COH's 2025-2034 Capital Budget Plan.

1. CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING

2025 – CSPA Active Attacker Equipment – Legislative Requirement – \$2,000,000

The new Community Safety and Policing Act, 2019 (CSPA) 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.

Through PSB 23-083, the City funded a total of \$1,050,000 towards the purchase of hard body armours. At the time of the budget request, the price for hard body armours was based on the existing contracts that other police services had in place. However, the vendor in those awards has since ceased its operations and, as a result, new pricing is required. HPS is currently in the process of obtaining a firm quote for hard body armours, which may reflect and require an additional \$2,000,000.

The hard armour plates increase the level of protection for officers in highly dangerous situations in which there is a threat from rifle caliber bullets. The plates can stop 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 CSPA. The proposed CSPA states that Police services will have one year to comply with this requirement.

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.

2025 – Leasehold Improvements – POA Courthouse – \$1,033,320

The current locker room setup and conditions at John Sopinka Courthouse are deplorable and fall below acceptable space standards. There are limited options for expansion as the existing space and setup does not accommodate for anticipated future growth nor the addition of the new resources.

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

The Provincial Offences Court, located directly across John Sopinka Courthouse, offers sufficient space to comfortably meet the current and future needs of HPS. Leasehold improvements will be required to outfit the space to include showers, toilet amenities and approximately 77 lockers. Providing new quality and adequate locker rooms for the Court's HPS staff can ensure a safe and functional space without the risk of accidents and injuries, thus, enabling the staff to manage the HPS program(s) efficiently and effectively while maintaining continuity of critical services and operations. The estimated cost of the leasehold improvements is \$1,033,320.

HPS will be pursuing discussions with the Ministry of the Attorney General of Ontario to explore alternative funding sources for this project.

2025 – Marine Vessel – Rigid Hull Inflatable Boat (RHIB) – \$550,000

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 meter 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.

2025-2034 – Virtual Reality Training Equipment – \$350,000 in 2025 (\$1,400,000 total)

The proposed regulatory requirements relating to training, under the new CSPA, requires every police officer to successfully complete the Mental Health Crisis Response Training or the Virtual Reality (VR) – Mental Health Crisis Response Training, every 12 months. This will ensure that police officers will be able to use crisis intervention and de-escalation techniques to effectively de-escalate situations, including incidents involving intervention in a mental health crisis. The extent of the required training and the prescribed timelines in which police officers must complete mandatory training is still undetermined.

To comply with this proposed regulatory requirement, HPS will need a minimum of 4 VR suites every 3 years, totaling \$350,000 per 3-year cycle, with expected refreshes in 2028, 2031 and 2034 years.

VR will allow officers to experience realistic and high-pressure scenarios, such as active shooter situations, hostage crisis and de-escalation encounters. It will enable officers to practice appropriate response strategies and crisis intervention skills, promoting effective and proportionate use of force, reducing the likelihood of excessive or inappropriate

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

actions in real-life encounters, improving decision-making, critical thinking and situational awareness while minimizing potential risks.

2025 – Weekend and Statutory Holiday (WASH) Bail Court Refurbishment – \$75,000

Section 11(b) of the Canadian Charter of Rights and Freedoms (Charter) ensures that any person charged with an offence has the right to a bail hearing within a reasonable time. All bail proceedings must protect the liberty rights of an accused person, including the constitutional right to reasonable bail and the right to a timely bail hearing, and protect the public.

In Hamilton, bail hearings are currently held via video in WASH court room located in Central station, Custody area. This is the only WASH court room that is currently operational and in use and, as such, there is no means or capacity to divert any overflow hearings, a commonly experienced occurrence which could result in delays and violation of Charter rights. Thus, a second WASH court room is required and necessary to ensure overflow and bail hearings are provided in a timely, justly and efficient manner. This will also ensure that HPS continues to comply with the Charter.

2025 – Custody Area Reinstatement – East End Station – \$50,000 (Phase 1)

Central station is the only facility that has a custody area and ability to intake any person charged with an offence. There is no contingency plan in place in case of any unforeseen circumstances, thus, a second reliable custody area backup is required. East End station was identified as a backup to the Central station.

This project will be a two-phase approach, with phase 1 being the due diligence phase, focused on a code review of the East End station space as well as a conceptual design with an order of magnitude budget. The approximate cost associated with phase 1 is \$50,000.

Phase 2 will be the implementation phase. This phase will include reviewing the order of magnitude budget and submitting a proposal as part of the 2026 Capital Budget process for consideration.

This proactive measure will enhance HPS' preparedness and response capabilities and enable HPS to efficiently manage and maintain continuity of critical services.

2025 & 2029 – Reseal Concrete Floors – Central and Mountain Stations – \$21,000 in 2025 (\$147,000 total)

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

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

maintaining and 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 concrete beneath it. The Mountain station reseal of the concrete floor will take place in 2025 at an estimated cost of \$21,000. The Central station reseal of the concrete floor is expected to occur in 2029 at an estimated cost of \$126,000.

2. CAPITAL PROJECTS TO BE INCLUDED IN HPS'S ANNUAL BUDGET SUBMISSION

2025-2026 – 9MM Conversion (Glock Program) – \$183,060 in 2025 (\$366,120 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. 2025 represents the fourth 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.

2025 – Ransomware Storage – Information Technology (IT) – \$335,000

In 2024, COH was impacted by a ransomware attack that significantly affected their complex technology infrastructure which disabled some of their IT systems.

In response to COH cyber incident, HPS reviewed its environment for potential risks, and although technology is in place to alert the Service to ransomware attacks, some opportunities were identified to improve and strengthen systems and infrastructure which will increase protection against potential cyber incidents in the future.

Thus, a recommendation is to implement an "Air Gap" storage solution. It is a backup system that is physically isolated from the main computer or network, creating a 'gap' between two systems. This separation ensures that the backup data is not accessible or vulnerable to cyber-attacks, such as ransomware. The implementation cost is estimated to be \$335,000.

2025-2026 – HPS Website Redesign – IT – \$250,000

As identified under the Collaborative Engagement priority of the Board's Strategic Plan, the HPS website will undergo a redesign to enhance public engagement and transparency. The project will encompass a redesign of HPS' public facing website and digital integration to utilize updated technology, functionality, and processes. The new website will improve the community user experience when navigating the site, with significantly better search optimization, performance, and reliability. It will also allow the HPS to update and disseminate media releases, critical messaging, and public alerts without undue publishing delays, resulting in a better customer experience for the community. The approximate cost associated with the HPS website redesign is \$350,000,

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

with a previously approved amount of \$100,000, for a net budget impact of \$100,000 in 2025 and \$150,000 in 2026.

2025-2026 – Online Reporting Platform Replacement and Upgrade – IT – \$200,000

The current HPS online reporting platform (Coplogic) has been in place since the early 2010's with no roadmap for updates through the vendor. This limits the Service's ability to implement many of the recommendations from the Devon Freeman Inquest and the Missing and Missed Report by Gloria Epstein. To support long-term community needs and to integrate with evolving technologies, the HPS recommends receiving proposals for an online platform designed to facilitate non-emergency incident reporting.

The selected platform will be expected to significantly improve the efficiency, accuracy, and responsiveness of reporting, particularly for missing person cases. An updated platform would support dynamic forms capable of capturing vital information promptly and comprehensively, as well as have the ability to integrate with other core data management systems to streamline data transfer, reduce delays, and enhance coordination across agencies.

This initiative is in alignment with the HPS 2023-2026 Strategic Plan. The cost to implement a replacement system is estimated at \$200,000, to be funded \$100,000 in 2025 and \$100,000 in 2026.

3. FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION AND FUNDING CONSIDERATION IN COH's 2025-2034 CAPITAL BUDGET PLAN

2026 – Cooling Tower Replacement – Central Station – \$400,000

The Central station cooling tower, which is original to the building, shows signs of aging and deterioration. Based on the 2022 Building Condition Assessment (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.

2026 – Flooring Replacement – East End Station – \$130,000

The office areas, the corridors and the exercise room at the East End station are finished with either rubberized or carpeted flooring. Based on the 2022 BCA, both appeared to be in fair condition with some visible signs of wear, tear, and aging.

The recommendation is to replace both with hard surface flooring in 2026, with an estimated cost of \$130,000. Replacement surfaces will maintain the useful life of the building's floor surfaces and extend useful life with more sturdy and durable materials.

2026 – Window Caulking – Central and Mountain Stations – \$85,400

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

At both the Central and Mountain stations, exterior caulking, located along the perimeter of the windows and exterior doors, are showing signs of wear and aging.

The estimated cost to replace the caulking in 2026, at both Central and Mountain stations, is \$56,000 and \$29,400, respectively. Properly sealed windows and exterior doors can prevent air leakage, reduce energy costs, create a more consistent indoor temperature, and improved indoor air quality by keeping outdoor pollutants at bay.

2027-2033 – Windows Replacements – Police Stations – \$813,200

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 windows replacement is anticipated to occur as follows:

Year(s)	Station(s)	Estimated Cost(s)
2027	East End	\$200,000
2030	Central	\$350,000
2033	Mountain	\$263,200

2027-2029 – Motor Control Centre – Central and East End Stations – \$112,000

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 Central in 2027 and East End in 2029, at an estimated cost of \$70,000 and \$42,000, respectively.

2028-2029 – Central Air System – Make-Up Air Handling Unit (AHU) – Central and East End Stations – \$1,344,000

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.

2029 & 2034 – Fire Protection Systems – Police Stations – \$1,079,050

The 2022 BCA revealed that the fire protection system will require replacement in the near future. The system needs to be replaced at end-of-life cycle because its components, such as pipes and sprinkler heads, deteriorate over time, reducing their effectiveness and reliability and potentially leading to false alarms, equipment failure, as well as, increasing the risk to the organization if a catastrophic event was to occur.

HPS has developed an implementation plan to replace the systems in each station on the following schedule and estimated cost:

Year(s)	Station(s)	Estimated Cost(s)
2029	Central	\$908,950
2029	East End	\$70,000
2034	Mountain	\$100,100

2029 & 2031 – Electrical Services & Distribution Systems – Central and East End Stations – \$1,716,000

Based on the 2022 BCA, the electrical services and distribution system at both Central and East End stations will require replacement in the near future. Outdated electrical services could raise numerous issues, which may pose a significant risk of electrical shock, arc faults, and even fires. A full replacement of the electrical services and distribution system is necessary to ensure the building's safety, efficiency, and reliability. By proactively addressing this critical infrastructure need, the building can avoid costly emergency repairs, minimize downtime, disruption, and provide a safe and reliable electrical supply for occupants.

The replacement of the electrical services and distribution system for Central and East End stations are expected to occur in 2029 and 2031 with an estimated costs of \$969,500 and \$746,500, respectively.

2029 – Interior Wall Finishes & Interior Doors Replacement – Central Station – \$854,000

The 2022 BCA review identified the need for a complete replacement of interior wall finishes and interior doors at the Central station in 2029. As these become worn,

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

damaged, and outdated, it leads to aesthetic and functional issues, which can negatively impact the building's appearance, employee morale and overall functionality. The estimated cost of replacement is \$854,000.

2029 – Parking Lot Repair – Central Station – \$300,000

Both the 2016 Stantec Facilities report and the 2022 BCA review identified the need for a complete replacement and resurfacing at all three Police stations as they had exceeded or were approaching their end-of-life conditions.

The previous funding request for both parking lots at the East End and Mountain stations were approved and funded as part of the COH's annual capital process. As such, HPS requests the same consideration be given for the repair of the Central station parking lot in 2029.

The Central station parking lot appeared to be in fair condition with visible surface cracking and deterioration. Based on the 2022 BCA review, the recommendation is to repair Central station parking lot in 2029 at an estimated cost of \$300,000. This will address the areas of deterioration which will extend the life expectancy of the parking lot until a complete replacement is required in the next 20 years.

2029 – Electric Switchboards and Panel Boards – East End Station – \$280,000

There are two 800-amp and one 600-amp switchboards located in the electrical room at the East End station. The purpose of the switchboard is to control the flow of power and supply the power to approximately 12 panel boards throughout the station. From there these panel boards distribute power further to operate lighting and power circuits throughout the building. When the electric switchboards and panel boards outlive their usefulness, they become a safety hazard unless replaced. Therefore, it is recommended that the switchboard and panel boards be replaced in 2029, with an estimated cost of \$280,000.

2029-2034 – Building Improvements – Mountain Station – \$1,080,000

The 2022 BCA review identified the need to replace various components at the Mountain station. The review recommended that all of these be replaced between 2029 and 2034, which is based on their remaining useful life.

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 flooring is expected to be replaced in 2029 with an estimated cost of \$209,000.

Also in 2029, approximately 206 aluminum lockers will require replacement at an estimated cost of \$200,000.

There are multiple kitchens located throughout the Mountain station that will need refurbishment due to their deteriorating state. The kitchen replacement is inclusive of cabinetry, countertops, refrigerators, sinks, faucets and flooring and is estimated to cost \$60,000 in 2030.

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

The following two projects are scheduled to take place in 2033. Approximately 70 hollow-metal and solid wood interior doors, with or without inset glazing, will need to be replaced at an estimated cost of \$147,000. Similarly, there is a need for a replacement of the heating water boiler with an approximate cost of \$100,000.

The 2022 BCA report recommends that the following items be replaced in 2034.

Replacement of approximately 20 roof exhaust fans. These exhaust fans are designed to safely discharge clean air or remove/fume exhaust up and away from the building. At the time of the inspection, the fans appeared to be in good condition with a recommendation they be replaced with an estimated cost of \$70,000.

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.

Front Lobby, washrooms, locker rooms ceramic at an estimated cost of \$84,000.

2029 & 2032 – Gym Floor Replacements – Central and East End Stations – \$262,500

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 \$175,000 and \$87,500, respectively.

2030-2034 – Plumbing (Domestic Supply & Sanitary) – Police Stations – \$1,125,500

Based on the 2022 BCA, the mechanical plumbing systems are nearing the end of their serviceable life. The HPS continues to perform preventative repairs and maintenance to extend the serviceable life expectancy of the systems. Once ongoing repairs and maintenance are no longer extending the service life of the systems, a full replacement of the mechanical plumbing system will be required to ensure the building's long-term sustainability and efficiency.

The recommended replacement will involve upgrading to modern, energy-efficient systems and materials, such as low-flow fixtures, to minimize environmental impact and

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

reduce operating costs. By proactively addressing this critical infrastructure need, the building can avoid costly emergency repairs, minimize downtime, and provide a comfortable and safe environment for occupants.

The replacement of the mechanical plumbing systems is expected to occur as follows:

Year(s)	Station(s)	Estimated Cost(s)
2030	Central	\$843,500
2033	East End	\$141,500
2034	Mountain	\$140,500

2030 – Building Improvements – Central Station – \$481,600

The 2022 BCA review identified the need to replace various components at the Central station. At the time of the inspection, all 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.

There are approximately 35 painted metal washroom partitions located throughout the Central station that will need to be replaced at an estimated cost of \$72,800.

A portion of the third-floor walls are finished with wood paneling. The wood paneling replacement will cost approximately \$72,800.

A portion of the common area floors are finished with either VCT or laminate sheet flooring. A total of \$336,000 is estimated for flooring replacement.

2030 & 2033 – Interior Lighting Replacements – East End and Mountain Stations – \$448,000

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 \$224,000 per station. The replacement at the East End and Mountain stations is expected to occur in 2030 and 2033, respectively. Upgrade to LED lighting is highly energy-efficient, has longer running hours and lifespan and it also saves on maintenance cost over time.

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.

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

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.

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 2033.

2034 – Marine Vessel – ARGO – \$50,000

The HPS Marine Unit is responsible for all bodies of water within the COH. The necessity to respond rapidly and appropriately is required. To optimize the HPS' ability to meet these requirements, the Marine Unit requires a vehicle capable of immediate deployment for both water and land terrain. The ARGO is a vehicle that suits the needs of the HPS Marine Unit.

The ARGO is a multipurpose, multi-wheeled and amphibious vehicle in its class that is primarily utilized as a 'Search and Rescue' vehicle with the ability to be deployed on land, ice and water. The ARGO has the capacity to carry a crew of two officers plus the necessary rescue equipment as well as recover multiple victims. It allows access to the destination regardless of the remoteness of the location. It can swim or ford water obstacles with no preparation required for entering or exiting. It is equipped with a Roll Over Protection Structure (ROPS) and is complete with seat belts and certified to ISO 5700 and SAE J2194.

ALTERNATIVES FOR CONSIDERATION

Not Applicable.

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

APPENDICES AND SCHEDULES ATTACHED:

Appendix "A" – 2025-2034 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
- Doris Ciardullo, Director – Fleet, Facilities & Procurement

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