

Community Services						
<b>2025 CSR- P1</b>	<b>&gt; Playground Improvements 2025</b>		<b>GL 02-995-25-800 Infrastr. - parks &amp; playgrounds</b>			
	>> Wexford Park - add woodchips 3" to big area 2,800 sq feet			3 380		<p>To continue to meet CSA standards and ensure the safety of children on our playgrounds, we must continue to add wood chips to our playgrounds every year. This also improves the overall look of the parks, improves drainage and is less expensive than replacing one material with another (ie. turf). Woodchips and sand would decrease the impact if a person falls from any structure.</p> <p>* The playground at Ellerdale Park is currently covered in sand. This sand harbors wasps year-round, and cats can urinate in the sand. It costs every year to have exterminators.</p> <p>* The need to add more wood chips is to cover the anchors and feet of the playground structures for the safety of the children playing.</p>
	>> Hampstead Park outdoor fitness - add wood chips 2" to both sections 2,000 sq feet total area			1 690		
	>> Dufferin Park - add woodchips 4" to 4,500 sq feet			7 280		
	>> Councillor Park – add woodchips 4" to 2,000 sq feet			3 250		
	>> Ellerdale Park – remove sand & replace with woodchips			14 200		
	Sub-Total			<b>29 800</b>		
<b>2025 CSR- P2</b>	<b>&gt; Councillor's Park - Cottage revamp</b>		<b>GL 02-995-25-800 Infrastr. - parks &amp; playgrounds</b>			
	>> Councillor's park - Cottage revamp			100 000		<p>The cottage in the Councillor's Park has become dangerous and needs to be replaced. In order to increase revenues for the Town, a revamp is necessary to make the cottage a safe space and to improve its functionality, so that the Town can offer to residents a place for their parties or events.</p> <p>Phase 1 - Electricity and roof Phase 2 - Toilets, interior cabin, auxiliary room Phase 3 - Outside aesthetics</p>
	Sub-Total			<b>100 000</b>		
<b>2025 CSR- P3</b>	<b>&gt; CSR Building improvements 2025</b>		<b>GL 02-995-31-800 Buildgs - major improv. (20 yrs)</b>			
	>> CSR Conference Room - Flooring			5 000		<p>The CSR building is aging - work needs to be done.</p> <p>* Conference Room - is becoming a safety issue for employees using the room to eat and for council who uses the it for meetings.</p> <p>* Kitchen - is looking dirty &amp; old. Kitchen tiles are breaking, need industrial sink, counter &amp; cupboards look destroyed and moldy. We need a facelift for the kitchen because people rent our kitchen for their parties.</p> <p>* Multipurpose room - need better lighting because it looks dark &amp; dingy. We need a more energy efficient lighting solution because people rent our kitchen for their parties.</p> <p>* Directors Office - Need a new AC Unit for A/C and Heat. Current AC Unit is very old, is leaking freon and is to costly to repair. Currently, it is too hot in the summer in the office and too cold in the winter without heat. CSR is presently using a heater and fan.</p>
	>> CSR Kitchen Renovation (done in house by CSR blues)			10 000		
	>> Multi-room lights			5 000		
	>> CSR Directors' Office - new AC/heating unit			7 000		
	Sub-Total			<b>27 000</b>		
<b>2025 CSR- P4</b>	<b>&gt; Pool fence</b>		<b>GL 02-995-25-800 Infrastr. - parks &amp; playgrounds</b>			
	>> Mesh Wind screen (including fixings & mounting accessories)			8 850		<p>To meet safety standards and ensure pool fencing compliance (Règlement sur la sécurité dans les bains publiques, Loi sur le bâtiment art.22), a mesh wind screen needs to be installed. This screen will be used to reduce the size of existing openings in the chain link fence by 45mm, in accordance with legal safety requirements. In addition to improving compliance, this screen acts as a wind shield, increasing safety and privacy around the pool. This project is needed to avoid: regulatory non-compliance; security risk; negative impact on image and reputation; increase in the insurance premiums and legal liability.</p>
	Sub-Total			<b>8 850</b>		

Information Technology							
2025 IT- P1 > Hardware							
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>					
2025 IT-P1-H1	>> Firewalls & switches		15 000	15 000	15 000	Our firewalls are old and technology has evolved a lot, they must be updated in order not to compromise the security of our network. This project will strengthen the IT security and protect against cyberattacks, intrusions and malware. It will also improve network performance and stability (ie. improve connectivity between our buildings with a more efficient management of network traffic and reduced downtime). It will also support future connectivity expansion and ensure security and data protection compliance.	Surplus
		Sub-Total	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>		
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>					
2025 IT-P1-H2	>> Computers		25 000	20 000	20 000	Part of our obsolescence plan that we started in 2023 (8 laptops/year, of which 2 laptops/year is dedicated for PS). Due to rapidly changing technologies and increased mobility requirements, it is crucial to ensure that all computer equipment is up to date to avoid compatibility, security and performance issues. In addition, we also need to purchase a high precision GPS to simplify the geomatician's field work and to allow him to update the map data for the PW, CSR and UPBI services.	Surplus
		Sub-Total	<b>25 000</b>	<b>20 000</b>	<b>20 000</b>		
		<b>GL 02-995-60-800 Office furnit.&amp;equip.(other)</b>					
2025 IT-P1-H3	>> Conference room at TH basement		2 000			Create a 3rd conference room at TH building. This conference room will be in the TH basement and will serve mainly for the PS meetings. This project involves purchasing and installing a new bigger TV as well as a complete set of equipment to allow videoconferencing. The old TV that is currently in the TH baseball will be given to CSR to serve as information broadcast screen.	Surplus
		Sub-Total	<b>2 000</b>				
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>					
2025 IT-P1-H4	>> Fuel management system for PW		60 000			Installation of a fuel management system at PW to avoid unauthorised vehicles to pump. This project involves installing GPS devices in all PW vehicles to track their location in real time. The GPS system will ensure that all vehicles are operated in accordance with the Town's policies, reducing the risk of inappropriate use or unsafe behavior. The fuel management system tracks fuel fill-ups, vehicle mileage and gives alerts in the event of anomalies, which enables PW to monitor fuel consumption, identify abuse and optimize fuel expenses.	Surplus
		Sub-Total	<b>60 000</b>				
2025 IT- P2 > Software							
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>					
2025 IT-P2-S1	>> PG Solutions - Budget preparation module		8 050			The Finance department needs this module to assist them in the budget preparation. Currently, the Budget is being prepared in excel, which is very cumbersome for the Finance team. This module will ensure a more efficient way of Budget preparation for the Town and will also involve more all directors in the budget preparation. The price includes one time costs for the following: license, management and activation of the module and 2 trainings for the Finance team. This module will also have a recurrent 1K cost that will be paid from operations.	Surplus
		Sub-Total	<b>8 050</b>				
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>					
2025 IT-P2-S2	>> SPIP for UPBI		60 000			Project proposed by Council during the Caucus meeting of Nov 25, 2024. Software meant to improve UPBI activities.	Surplus
		Sub-Total	<b>60 000</b>				

<b>2025 IT-P3</b>	<b>&gt; Web</b>			
		<b>GL 02-995-56-800 Office furn.&amp;equip.(computer&amp;software)</b>		
<b>2025 IT-P3-W1</b>	<b>&gt;&gt; my.Hampstead</b>		30 000	30 000
		Sub-Total	<u>30 000</u>	<u>30 000</u>
		<b>GL 02-135-00-420 Internet / Web Site Development</b>		
<b>2025 IT-P3-W3</b>	<b>&gt;&gt; Site web (www.Hampstead.qc.ca)</b>			40 000
		Sub-Total	<u>40 000</u>	
		<b>GL 02-995-60-800 Office furniture &amp; equip (other)</b>		
<b>2025 PS-P1</b>	<b>&gt; Security Cameras</b>			
	<b>&gt;&gt; Security Cameras</b>		50 000	50 000
		Sub-Total	<u>50 000</u>	<u>50 000</u>
<b>2025 PS-P2</b>	<b>&gt; Bollards</b>			
	<b>&gt;&gt; Permanent installation of Bollards on Fleet &amp; Queen-Mary streets</b>		170 000	170 000
		Sub-Total	<u>170 000</u>	<u>170 000</u>
<b>2025 PS-P3</b>	<b>&gt; PS vehicles</b>			
	<b>&gt;&gt; PS vehicles - Ford Interceptor (with full police pack)</b>			100 000
		Sub-Total	<u>100 000</u>	<u>100 000</u>

This project will also modernize and optimize the management of information and communications between the call center and PS agents. This project will concentrate on 3 phases.  
Phase 1) Calling cards - the integration of calling cards will allow more fluid and intuitive management of calls received by the call center, which will improve the traceability of requests and their processing time.  
Phase 2) Automatic translation of incident reports - Law 96 requires that these reports provide information in French, and as the majority of our PS agents write these reports in English, this software is essential since it will automatically translate these reports from English to French.  
Phase 3) Compliance with Law 25 (ie. protection of personal information) is primordial - this phase implies the addition of new functions & processes of our website and updating certain modules to guarantee the confidentiality and security of all data of our users.

The project involves redesigning the current my.Hampstead website to improve user experience, security, and accessibility. This redesign will include the integration of an artificial intelligence (AI)-powered chatbot to provide 24/7 interactive support to users. The new website maintenance and development contract will last 5 years, covering regular updates, performance management and new features. The redesign is necessary to ensure the website remains compliant with new technology and security requirements. In addition, the integration of an AI chatbot will make it possible to offer immediate and personalized service to users, while reducing the load on FLS.

In 2024, we started a progressive deployment of 50 cameras that will be spread over 5 years (\$50K/ year, total 250K). This project will be done in the parks, walkpaths, municipal buildings, and other hotspots in Hampstead, monitored by PS dispatch. The cameras will be capable of rotating, zooming, recording and picking up audio with a 14-day data retention. In addition, the cameras will be managed by a smart software capable of tracking a marked vehicle or person, detecting suspicious objects and providing easily viewable data via an interactive map. Finally, access to these cameras will be available to emergency services (such as SPVM) if/when needed.

PS and CSR propose the permanent installation of Bollards on Fleet and Queen-Mary streets, as well as purchasing a few decorative items around the Bollards around the Hampstead Park. This project, planned over a period of 3 years (at 170K/year, total 510K), aims to improve the security of the park while strengthening its aesthetics. Currently, the temporary Jersey barriers are used to protect the park and major events. The objective is to replace these temporary structures with more durable, efficient and visually pleasing elements.

This project is part of the plan to rejuvenate our PS vehicle fleet (Ford Interceptors). The vehicles have proven to be robust and reliable. We will change one vehicle per year. The cost is for the vehicle as well as all equipment/accessories, such as rotating lights, stickers, GPS system, etc. The PS vehicles are a crucial part to guarantee a fast and efficient PS response and to maintain security for the Hampstead community. Financed in operations budgets over the years.

Surplus

Surplus

Surplus

Surplus

Surplus

**Infrastructure**
**2025 INF- P1 > Road rehabilitation GL 02-995-20-800 Infrastructure - road resurfacing**

&gt;&gt; Road rehabilitation - multiple streets:

1 250 000

 Sub-Total 1 250 000

Annual plan of Road rehabilitation - to maintain its roads infrastructure, every year the Town needs to invest at a minimum 1.25M-2M/year. The AtkinsRéalis did a report on July 16, 2024 on the conditions of the Hamstead roads. The roads to be done within this project will represent the most critical roads that were evaluated to be rehabilitated by AdkinsRéalis.

Surplus

**2025 INF- P2 > Building improvements - TH build. GL 02-995-26-800 Infrastructure - other**

- >> Installation of a shower room - basement of TH build.
- >> Server room
- >> Repairs at TH build. - fixing walls & painting
- >> Enlargement of the TH terrace
- >> Repairing the hole in the attic at TH build.
- >> 3 A/C units + 1 heating system at TH build.

 15 000  
 8 000  
 4 000  
 6 500  
 2 500  
 112 875

 Sub-Total 148 875

\* Shower room - will allow SP to shower after ends of shifts or when in operations exceeding 24hrs.  
 \* Server room - the insulation of the server room to allow the extra office space  
 \* 3 a/c units and 1 heating system are absolutely needed at TH. The current units are constantly being repaired (which is very costly) and will probably will not last long anymore. They need to be replaced with newer and more energy efficient units.

Surplus

**2025 INF- P3 > Vehicle parking at PW GL 02-995-10-800 Infrastructure - road & sidewalk**

&gt;&gt; Vehicle parking at PW

60 000

 Sub-Total 60 000

Due to the sale of half of the PW yard, it is an urgent need for parking to store the PW seasonal equipment. This project will avoid having PW blues parking all across Hampstead and receiving resident complaints, and avoid renting parking spaces outside Hampstead.

Surplus

**2025 INF- P4 > Temporary traffic light at PW GL 02-995-26-800 Infrastructure - other**

&gt;&gt; Temporary traffic light at PW (set of 2 units)

9 350

 Sub-Total 9 350

As per the findings of CNESST committee, the entry and exit from the PW yard has become unsafe for employees, vehicles and pedestrians. A temporary traffic light should be installed at Fincley Cleve at PW yard. The purchase price of a set of 2 traffic lights is \$9,350, but there is the possibility of a rental as well.

Surplus

**Public Works**
**2025 PW-P1 > Heavy equip.- Backhoe bucket hitch GL 02-995-88-800 Tools, machinery & equip.**

&gt;&gt; Backhoe bucket hitch EDF for the RC20-336 Backhoe - purchase &amp; installation

8 000

 Sub-Total 8 000

The backhoe bucket hitch of the RC20-336 Backhoe has become extremely loose and dangerous and must be replaced. The purchase and installation of an EDF backhoe bucket hitch is highly recommended.

Surplus

**2025 PW-P2 > PW garage flexible doors BL 02-995-28-800 Buildg- garage (40 yrs)**

&gt;&gt; PW garage flexible doors

30 000

 Sub-Total 30 000

Following a blues complaint to CNESST and the CRT meeting held on Oct 30, 2024, this project is a must. After winter operations, the salt room behind PW requires some sort of protection from dropping of birds and stray animals. This is a bio hazard issue that needs to be resolved.

Surplus

**2025 PW-P3 > Heavy equip. - Suction pipe for mechanical broom GL 02-995-88-800 Tools, machinery & equip.**

&gt;&gt; Suction pipe for mechanical broom

30 000

 Sub-Total 30 000

Currently, the Town depends on and pays an expensive external company to do the clean the Town. By purchasing a suction pipe for the Ravo 5 Serie 540 mechanical broom, PW blues would be able to clean the city cesspools, clean leaves, as well as doing small hydro-excavation work when needed, which would be more efficient and less costly for the Town.

Surplus



**THREE-YEAR CAPITAL PROJECTS**

**2025                      2026                      2027**

**Description of the project**

**Financing sources**

<b>2025 PW-P4</b>	<b>&gt; Heavy equip.- Hydraulic angle scraper</b>	<b>GL 02-995-88-800 Tools, machinery &amp; equip.</b>			
	>> Hydraulic angle scraper		25 000		
			Sub-Total	<u>25 000</u>	
<b>2025 PW-P5</b>	<b>&gt; Heavy equip.- Trailer for the asphalt roller</b>	<b>GL 02-995-88-800 Tools, machinery &amp; equip.</b>			
	>> Trailer for the asphalt roller		7 600		
			Sub-Total	<u>7 600</u>	
<b>2025 PW-P6</b>	<b>&gt; Vehicles Replacement Program (heavy equip.) - 2 pickup trucks</b>	<b>GL 02-995-45-800 Vehicles - car, van, pick-up</b>			
	>>2 pickup trucks F-250		160 000		
			Sub-Total	<u>160 000</u>	
<b>2025 PW-P7</b>	<b>&gt; Heavy equip. - Sidewalk tractor</b>	<b>GL 02-995-40-800 Vehicles - roadwork (large)</b>			
	>> Sidewalk tractor		30 000		
			Sub-Total	<u>30 000</u>	
<b>2025 PW-P8</b>	<b>&gt; Heavy equip.- Wheel loader and snowblower</b>	<b>GL 02-995-88-800 Tools, machinery &amp; equip.</b>			
	>> Wheel loader - Case 721G 2024		37 750		
	>> Snowblower - Larue D65 2024		37 750		
			Sub-Total	<u>75 500</u>	
			<b>TOTAL VALUE OF ALL P.T.I.s</b>	<u><b>2 420 025</b></u>	<u><b>425 000</b></u>
				<u><b>385 000</b></u>	

A hydraulic angular scraper for the small loader Yanmar TR17-262 is recommended to be purchased in order to do the cleaning of the parking lots, street intersections and all other restricted places. The small loader equipped with a plow will increase the quality of work done by PW while reducing operating time.

Our trailer for the asphalt roller is not usable anymore and can no longer be fixed. In 2024, we have leased a trailer for the asphalt roller at \$1K / month. Purchasing a new trailer necessary for the PW projects would save the Town money. We already budgeted in 2024 PW-P6 8.4K. For 16K we can purchase this asphalt roller.

We need to replace the PW pickup trucks CA06-136 and CA06-137, who are both 19 years old. These pickup trucks need to be replaced as they are very loud, they are difficult to start due to the old engines, and they leak oil. These trucks needed repairs multiple times int he last years, which delays PW projects.

The old Bombardier BB79-29 sidewalk plow has been sold in 2023 at auction. In 2023, the Town has budgetted \$69K for this (ie. 2023 PW-P3), and in 2024, another \$78K (ie. 2024 PW-P5); totalling \$147K. Another 30K is needed to be budgetted in 2025, in order to finally being able to purchase a new sidewalk tractor sold by Equipement Plannord (dealership).

The wheel loader we currently have was manufactured in 2004 (20 years old) and is starting to breakd-down regularly, which is expensive to repair. The Town has budgetted 409.5K in 2024 (ie. 2024 PW-P1) to purchase a new wheel loader. The snowblower we currently have was manufactured in 1988 (36 years old) and is at the end of its useful life. Total accumulated for both equip. 608,5K. The snowblower needs to be replaced especially with the substantial work that PW is expected to do in the near future. The Town has already budgetted in 2024 \$199.K (ie. 2024 PW-P2) for the purchase of a new snowblower. Total purchase price for both is \$684K. Both these 2 equipments are absolutely essential for the upcoming winter season.

10800	<b>TOTAL VALUE OF PROJECTS FINANCING BY SURPLUS</b>	2 281 375			
	<b>TOTAL VALUE OF PROJECTS FINANCING BY PARK FUND</b>	138 650			
	<b>TOTAL VALUE OF PROJECTS FINANCING BY TECQ 2025-2029</b>	0			
	<b>GRAND TOTAL</b>	<u><b>2 420 025</b></u>			