

TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2018 Jan 10

FROM: DIRECTOR PUBLIC SAFETY &
COMMUNITY SERVICES

FILE: 4220-03

SUBJECT: RCMP 2018 CAPITAL PROJECTS JANUARY FUNDING REQUEST

PURPOSE: To request a Capital Reserve Fund Bylaw to finance the capital projects identified in this report.

RECOMMENDATION:

1. **THAT** the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$1,200,000 to finance the projects as outlined in this report.

REPORT**Operational Communication Centre Space Renovation (ACX.0016) \$950,000 (Estimated)**

The City owned Police building located at 6355 Deer Lake Avenue was built in 1966. An additional administration wing, secured parking, and a prisoner transfer area were added to the original structure in the early 1980's. Currently, the building is fully occupied 24/7 by the RCMP Burnaby Detachment with the City's Emergency Operations Centre co-located in the former Court rooms. Annual operating, maintenance, and capital replacement programs have been put in place to meet operational requirements and to optimize the building's service life.

In 2013 the City transferred the police emergency dispatch service to E-COMM, the former dispatch space will now be converted into offices for supervisory staff. The Records-Main area will require a change in the filing location to accommodate the new and more efficient mobile shelving units. The Records-Mail area will be converted to a new location for the Watch Commander, Watch Clerks, and Operations Officer. The switchboard desk will be relocated to the front counter area, and the traffic ticket desk to the Traffic section. New furniture and cabinets will also be purchased for the renovated space. The estimated project budget is \$950,000.

The Operational Communication Centre Space Renovation project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goal and sub-goal of the Plan.

Goal – A Dynamic Community

- Sub Goal – City Facilities and Infrastructure
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Equipment Room Improvements (ACX.0013) \$120,000 (Estimated)

The Detachment currently has a small room that has been continuously modified throughout the years to store weapons, portable radios, and other equipment. A larger room is required to create a centralized area for inventory control and maintenance. This project will entail the expansion of the current Equipment Room to the adjacent Briefing Room. Storage shelving will be installed along with a walk up counter where the equipment will be issued. Other furniture and electronic equipment (phone, computer, and printers) will also need to be purchased. This project was initiated in 2017 with a budget of \$150,000, however, due to delays in finalizing the equipment room design, the project will commence in the Spring of 2018. In 2017, funding of only \$75,000 was approved by Council for this project due to a budget re-allocation of \$75,000 to the Project Room renovation. This report is requesting a total of \$120,000 (\$75,000 for re-allocation replacement included in the Provisional Financial Plan, and an incremental \$45,000 for new additional pass through lockers to be added into the Annual Financial Plan). The total estimated project budget is \$195,000.

The Equipment Room Improvements project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goal and sub-goal of the Plan.

Goal – A Dynamic Community

- Sub Goal – City Facilities and Infrastructure

SW Community Police Office Workstation Replacement (ACY.0009) \$50,000 (Estimated)

To increase the workspace and improve ergonomic condition for Burnaby RCMP members working at the Southwest Community Police Office, this project involves replacing the original 19 workstations with 12 larger workstations. The project budget will also include the purchase and installation of privacy panels and overhead storage with task lights at each workstation. The estimated project budget is \$50,000.

The Southwest Community Police Office Workstation Replacement project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goal and sub-goal of the Plan.

Goal – A Healthy Community

- Sub Goal – Healthy life

Community Programs Office Reconfiguration (ACX.0017) \$50,000 (Estimated)

An increase in number of staff in the Victim Services and Crime Prevention Programs Units has resulted in a lack of quiet, private work space for the coordinators of each unit. To create the desired space, two new offices separated by a full wall will be constructed adjacent to each other on the west side of the existing area. Each office will have a separate locking door and a secondary entry into the section will be constructed. The entire area will be painted and re-carpeted. The estimated project budget is \$50,000.

To: Chair and Members Finance and Civic Development Committee
From: Director Public Safety and Community Services
Re: RCMP 2018 Capital Projects
2018 January 10.....Page 3

The Community Programs Office Reconfiguration project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goal and sub-goal of the Plan.

Goal – A Dynamic Community

- Sub Goal – City Facilities and Infrastructure

Exhibits Garage Heat Pump System (ACY.0010) \$30,000 (Estimated)

The Exhibits garage area has experienced hot temperatures for several years, particularly since modifications and renovations were completed in 2011-2012. The hot temperature and lack of proper ventilation creates an unhealthy work environment for staff as well as a risk to the integrity of the storage of exhibits. This project entails the supply and install of a 3 ton Fujitsu ductless split heat pump system to provide heating and cooling as required in the inside and outer storage areas of the Exhibits garage. Line voltage electrical is also required and is included in the project budget. The estimated project budget is \$30,000.

The Exhibits Garage Heat Pump System project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goal and sub-goal of the Plan.

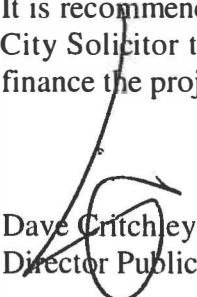
Goal – A Dynamic Community

- Sub Goal – City Facilities and Infrastructure

These expenditures will be included in the 2018 – 2022 Provisional/Annual Financial Plans and sufficient Capital Reserve funds are available to finance the capital projects outlined in this report.

RECOMMENDATION

It is recommended that the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$1,200,000 to finance the projects as outlined in this report.


Dave Critchley
Director Public Safety and Community Services

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Copied to: City Manger
Director Finance
City Solicitor