



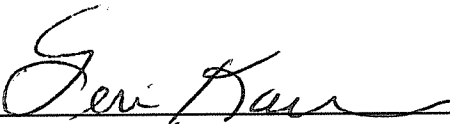
PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

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**Halifax Regional Council**  
**August 7, 2007**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

  
\_\_\_\_\_  
Geri Kaiser, Acting Chief Administrative Officer

**DATE:** July 6, 2007

**SUBJECT:** Northbrook School Training Facility - Phase II Renovations

**ORIGIN**

Council approval, October 18, 2005 of an increase to Capital Account CBK00678 - Police Training Centre - Northbrook School. (Copy of report is attached)

**RECOMMENDATION**

It is recommended that Halifax Regional Council:

1. approve an increase to Capital Account CBK00678 - Police Training Centre - Northbrook School funded from a repayable loan from the Police Officer On the Job Injury (Compensation) Reserve - Q323 in the amount of \$256,084 as per the budget implications section of this report;
2. approve the award of tender 07-158 Northbrook School Renovations Phase II - Integrated Courts and Records to Rideau Construction Ltd. for a total tender price of \$604,025 (including net HST) as per the budget implications section of this report.

## **BACKGROUND**

HRP-RCMP now use one Records Management System. Integration of Records, Court Section, and Summary Offence Ticket sections will result in efficiencies. The current Property/Evidence section at headquarters is at maximum capacity and will impact on the ability to properly store evidence for court. Present space allocation at headquarters will not allow proper integration of Records, Courts, and Summary Offence Tickets and not allow expansion of the Property/Evidence section. By moving Records and Courts to Northbrook School it will allow proper integration of those sections and free up space at headquarters for the integrated Summary Offence Ticket Section and an expanded Property Evidence Section and other needs.

Without phase II of Northbrook School, integrating the HRP-RCMP records, Courts and Summary Offence Tickets Sections will not result in any efficiencies as headquarters is overcrowded. The current working conditions in headquarters are cramped with staff in different areas and offices which do not allow for efficient use of these sections. The current set-up is meant to be short term and staff are also aware of this and accepting these cramped quarters on the future long term solution at Northbrook School.

## **DISCUSSION**

Tenders were publicly advertised and closed on June 1, 2007. Bids were received from the following bidders:

<b>Company</b>	<b>Lump Sum Price (Before net HST)</b>	<b>Total Cost (incl. net HST)</b>
Rideau Construction Inc.	\$584,000.00	\$604,025.36
Gaudet Building Contractors	\$592,700.00	\$613,023.68
Blunden Construction Ltd.	\$598,956.00	\$619,494.20
Seagate Construction Inc.	\$601,400.00	\$622,022.00
Avondale Construction Ltd.	\$608,335.00	\$629,194.80
White Rock Construction Ltd.	\$611,036.00	\$631,988.42

## **BUDGET IMPLICATIONS**

Currently there is funding of \$407,941 available within the capital project, CBK00678. The remaining funds required will be borrowed from the Police Officer On the Job Injury (Compensation) Reserve - Q323. The Reserve will be reimbursed with interest through funding identified by Police in cost centre P316 in 2008/09. A contingency of 10% will only be withdrawn from the reserve if necessary.

**Northbrook School Training Facility - Phase II Renovations**  
**Council Report**

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**August 7, 2007**

Based on the approval of Recommendation #1, funds in the amount of \$256,084 are available from the Police Officer On the Job Injury (Compensation) Reserve - Q323 and recommended to be transferred as follows:

**Capital Account No.CBK00678 Police Training Centre - Northbrook School**

Cumulative Unspent Budget	\$407,941
Budget Increase funded through Reserve	\$256,084
Less: Contingency 10% (only necessary funds will be withdrawn from reserve)	\$ 60,000
Less: <b>Tender No. 07-158</b>	<u>\$604,025</u>
Balance	<u>\$ 0</u>

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, and the approved Operating budget, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation. If approved, this will increase the 2007/08 Capital Budget and increase the 2007/08 withdrawals from Reserves Budget.

**ALTERNATIVES**

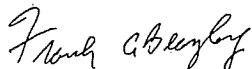
Without phase II of Northbrook School, integrating the HRP-RCMP records, Courts and Summary Offence Tickets Sections will not result in any efficiencies as headquarters is overcrowded. This is not recommended.

**ATTACHMENTS**

Report to Council, October 18, 2005.

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Tony Burbridge, Deputy Chief of Police, 490-7138



Report Approved by: Frank Beazley, Chief of Police, 490-6500



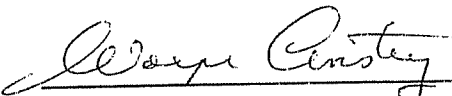
Report Approved by: For Cathie O'Toole, A'Director, Financial Services, 490-6308



PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Halifax Regional Council**  
**October 18, 2005**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**   
Wayne Anstey, Acting Chief Administrative Officer

**DATE:** October 7, 2005

**SUBJECT:** **Capital Budget Reallocation - Northbrook School Police Training Facility/Community Office**

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**ORIGIN**

This report originates from the decision to utilize Northbrook School as a community office and training facility.

**RECOMMENDATION**

It is recommended that Halifax Regional Council:

1. approve a reduction in Capital Account CIK00289 - CPIC Interfaces in the amount of \$232,000 to be transferred to CRESPOOL;
2. approve an increase to Capital Account CBK00678 - Police Training Center - Northbrook School in the amount of \$232,000 from CRESPOOL as per the Budget Implications section of this report.

## **BACKGROUND**

During the 2005/06 budget process the issue of "establishing an operational police facility in the former Northbrook School to relieve congestion in Headquarters and provide police visibility in north end Dartmouth to enhance policing in HRM" was approved.

## **DISCUSSION**

Real Property and Asset Management was consulted during the capital budget process to determine the possible costs associated with this. Based on the best information available at the time within the budget time constraints, \$200,000 was requested for renovations. However, upon completion of detailed design and full assessments of the existing mechanical, electrical and plumbing conditions within the building, it has been determined that the project scope is more significant than the original estimate of \$200,000. At this point all exterior work to the building has been completed and there is \$129,935 remaining in the budget.

Currently there is funding available within the capital budget for the CPIC project of \$332,653. The initial CPIC interface is complete. There are questions surrounding how and when the remainder of the project will be completed. Police is recommending that \$232,000 of this project be transferred to the Northbrook project. This will leave \$100,653 in the CPIC budget to be available when the final portion of the project is rolled out.

## **BUDGET IMPLICATIONS**

Based on approval of Recommendation #1 and #2, funds in the amount of \$232,000 are available and recommended to be transferred as follows:

Budget Summary:	<u>Capital Account No. CIK00289, CPIC Interfaces-Hardware &amp; Software</u>	
	Cumulative Unspent Budget	\$332,653
	Less: Funding Transfer	<u>\$232,000</u>
	Uncommitted Budget	\$100,653
	<u>Capital Account No. CBK00678, Police Training Centre-Northbrook School</u>	
	Cumulative Unspent Budget	\$129,935
	Plus: Increase of Funding	<u>\$232,000</u>
	Uncommitted Budget	\$361,935

**FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN**

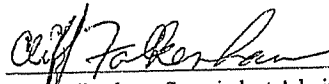
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

**ALTERNATIVES**

Police will be unable to establish a facility at Northbrook School without this funding transfer.

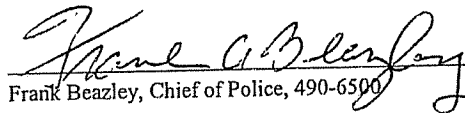
A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by:



Cliff Falkenham, Superintendent Administration, 490-5241

Business Unit Review by:



Frank Beazley, Chief of Police, 490-6500

Financial Review by:



Barb Palmeter, Financial Consultant, 490-7221

Report Approved by:



S. Dale MacLennan, Director, Financial Services, 490-6308