
CITY OF KELOWNA

MEMORANDUM

Date: October 10, 2007
File No.: 08-7020
To: City Manager
From: Civic Properties Manager
Subject: RCMP: Transfer Operational Surplus to Capital

RECOMMENDATION:

THAT Council approve the transfer of \$300,000 from the RCMP contract service operating budget to Civic Properties capital budget;

AND THAT the 2007 Financial Plan be amended accordingly.

BACKGROUND:

The RCMP have several vacant positions in 2007 that will result in a significant under expenditure on their operating budget. Despite some recent City investments in RCMP facilities, the working environment for the RCMP (occupied by regular officer and city staff) remains deficient in many respects. It is proposed to transfer \$300,000 of the operational surplus to address some of these capital deficiencies:

- Exhibit Storage: 20' high used exhibit storage racking for both pallets (\$5,000) and bulk storage (\$38,000) with full catwalk accessibility platform to fill the new Windsor Road facility, including fork lift (\$16,000), pallettes and related equipment (\$1,000)..... \$60,000
- Dog heat protection: Canvas Parking Garages for the dog vans to keep the vehicles from overheating in the summer (2x\$2,000) \$8,000
- Identification inspection garage: A new overhead garage door is needed to replace a badly worn unit \$5,500
- Parking Lot Line Painting: The parking compound at the new Windsor facility accommodates the Traffic cruisers. Lines are needed in the parking lot to maximize the use of the space \$2,500
- Reclaiming Doyle: The relocation to Windsor left parts of the Doyle Street Detachment vacant. This has provided an opportunity to begin accommodating future growth through a rational plan. To begin with a space planner would be engaged to prepare a floor plan that accounts for long-term growth and can be implemented in phases over the next several years. Short term renovations would include partition demolition to create a more flexible floor plate (\$4,000); sheet flooring replacement in vacated areas (\$30,000) supply and installation of work-space systems furniture to replace

workstations that are currently beyond repair (\$100,000), or to demarcate work space areas for future growth..... \$134,000

- Compact File Storage: The library parkade has a secure compound for case file storage. The files are stored in banker boxes which in turn are stored 2 rows deep on industrial shelving. They are regularly retrieved but difficult to access. Compact shelving (track mounted so that the aisles collapse) is recommended to maximize both the utility of the space and accessibility. \$90,000

FINANCIAL/BUDGETARY CONSIDERATIONS:

An amendment form will be prepared to transfer the funding from an operational budget to a capital budget. The Police Services Department will still be under budget by the end of 2007 due to their member vacancies.

INTERNAL CIRCULATION TO:

Director, Corporate Development
Police Administration Services Manager
Financial Planning Manager

Considerations that were not applicable to this report:

LEGAL/STATUTORY AUTHORITY:

LEGAL/STATUTORY PROCEDURAL REQUIREMENTS:

EXISTING POLICY:

PERSONNEL IMPLICATIONS:

TECHNICAL REQUIREMENTS:

EXTERNAL AGENCY/PUBLIC COMMENTS:

ALTERNATE RECOMMENDATION:

Submitted by:

R.Cleveland, Civic Properties Manager

Approved for Inclusion:



Director, Recreation Parks & Cultural Services

Cc: Director, Corporate Development
Police Administration Services Manager
Financial Planning Manager