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Date June 27, 2022 **Report No.** 2022-484

To Chair and Members
Police Station Task Force

From Inderjit Hans, P. Eng., PMP
General Manager, Public Works Commission

1.0 Type of Report

Consent Item ☐
Item For Consideration ☒

2.0 Topic **Brantford Police Services Facility Redevelopment Project Update [Financial Impact - None]**

3.0 Recommendation

THAT Staff Report 2022-484 – Brantford Police Services Facility Redevelopment Project Update BE RECEIVED.

4.0 Background

At the City Council meeting on May 24, 2022 staff report #2022-282 – Brantford Police Services Facility Redevelopment Project Alternative Options Comprehensive Analysis was approved. This staff report directed staff to move forward with Alternative 1 as detailed, to proceed with the detailed design phase of the project, and to present updated construction costs based on the detailed design to the 2023 Estimates Committee.

On May 30, 2022 staff report #2022-350 – Brantford Police Services Facility Redevelopment Project Update was presented to the Police Station Task Force (PSTF). The report which responded to information requested by the Task Force

was approved with two amendments including adding a non-voting representative from the Brantford Police Service Association as a member of the PSTF and all future meetings of the Task Force be held at the Brantford Police Station.

At the June 7, 2022 Committee of the Whole – Operations (COW-O) meeting staff report #2022-350 – Brantford Police services Facility Redevelopment Project Update as amended was presented for consideration at COW-O. This report and amendments will subsequently be brought forward for consideration to the City Council meeting on June 28, 2022.

5.0 Analysis

5.1 Project Status Review

Conceptual design, functional programming review and construction phasing plan discussions are ongoing. A meeting was held after the PSTF meeting on May 30, 2022 with the Consultant (RPL), The City of Brantford (City), and the Brantford Police Service (BPS) on-site on June 1, 2022. Functional Programming, proposed phased construction plan and temporary relocation of some units were discussed and will be reviewed, refined and updated over the next month.

On June 6, 2022 a high level BPS Project Schedule, attached in **Appendix A**, was provided by RPL. Within this schedule, Schematic Design was anticipated to be completed by September 2022 and a Class C estimate provided by September 2022, as identified in Table 1 below.

A meeting on June 20, 2022 with RPL was held to confirm the project schedule. It was also noted during this meeting that the Enbridge lands Agreement of Purchase of Sale (APS) is being finalized and that RPL will assist in the site plan amendment that is required for this site. Design options are being reviewed with BPS to create efficiencies within the existing space constraints of the building. Any major implications on scope, time and budget will be presented to the Task Force.

Table 1 below details project milestones and the anticipated completion dates.

Table 1 - Project Milestones

Project Milestones	Anticipated Start Date	Anticipated Completion Date
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Conceptual Design/Functional Programming/Phasing Plan Review	Ongoing	July 2022
Class C Cost Estimate	Ongoing	September 2022
Schematic Design	Ongoing	September 2022
Detailed Design Development	September 2022	December 2022
Construction Documents Development	December 2022	May 2023
Tender/Procurement	May 2023	July 2023
Contract Administration/Construction Phase	July 2023	July 2025
Substantial Completion	N/A	August 2025
Project Close-out Phase	August 2025	September/October 2025
Warranty Phase	October 2025	October 2026

5.2 Net-Zero Design Option

Research is underway regarding grants and any external funding related to “near-net-zero” and the Green Municipal Fund, as supported by the Federation of Canadian Municipalities (FCM).

Recommendation is that the Net-Zero option be further reviewed. RPL will be required to provide a mechanical/electrical cost-benefit analysis and payback timeline. This piece relates to the installation and construction process itself for heating, ventilation, building control systems, as well as certification, servicing, and maintenance requirements. Within RPL’s existing Request for Proposal (RFP) details, the construction cost estimates for Net-Zero are as follows:

- Existing Building: Upgrade cladding, valued at \$1.3 million. This includes leaving the brick in place and having it reclad, and adding new double glazed replacement windows.
- New Construction: Increased energy performance on new construction is valued at \$2.0 million.

5.3 Future Growth Space Option

BPS recognizes that the renovation will allow for a longer term occupancy within the new life cycle of the upgraded building. Given the growth rate of the service,

the need for future expansion space has been discussed with some validation being received regarding an addition of a third floor of unfinished space in Block 1.

e The third floor option for Block 1 needs to be further reviewed. As per the consultant's estimate high level construction cost impact is estimated to be \$5.7 million based on a floor plate of 1,250 sqm. This equates to approximately \$335/sf. This estimate is based on 2022 dollar values and is subject to cost increases if it is to be done at a later date.

5.4 In-Camera Meetings

A valid concern has been voiced from the Brantford Police Service around describing publically sensitive information about the project including the design layouts for the site and the building itself. Further discussion for what kind of information needs to go in camera to be documented. Staff have confirmed that this requirement complies to Section 239(2)(a) of the Municipal Act, 2001 detailing "The security of the property of the municipality or local board".

Moving forward, to alleviate any security concerns, all sensitive materials including floor and site plans, and general layout of space described, presented or reviewed in drawing form at a Police Station Task Force meeting, should be moved to in-camera discussions.

6.0 Financial Implications

There are no financial implications with receiving this report. However, a project budget update is provided in Table 2 below showing, in high level detail, the known project costs to date and in Table 3 any additional project option costs for review and determination if the project will include these items. As projects costs become more defined and better known a more detailed budget analysis will be provided in future reports.

Table 2 - Project Budget

Capital Project Description	Allocated Amount	Encumbered Amount	Remaining Amount
Capital Construction Costs (Includes Land Costs)	\$34,367,127	\$0	\$34,367,127
Professional Services (Prime Consultant, Other Consultants)	\$4,632,873	\$2,785,097	\$1,847,776
Operating Expenses (Project	\$0	\$90,997	(\$90,997)


Staff, Other Expenses)			
Council Approved Budget	\$39,000,000	\$2,876,094	\$36,123,906
Market Disruption Costs (To be determined end of 2022)	TBD	TBD	TBD
Final Capital Project Budget	TBD	TBD	TBD

Table 3 – Additional Project Options Budget

Project Options Description	Allocated Amount	Estimated Amount	Actual Amount
Net Zero Design Option	\$0	\$3,300,000	TBD
Future Growth Space Option: Block One, Third Floor	\$0	\$5,700,000	TBD
Fixtures, Furniture and Equipment (Includes IT equipment and software)	\$0	\$3,000,000	TBD
Project Options Total	\$0	\$12,000,000	TBD

7.0 Conclusion

The Brantford Police Services Facility Redevelopment Project has made expedient progress within the month of June 2022. With the acquisition of Enbridge land and moving forward with items in this report, staff anticipate an updated project timeline produced (including timeline regarding temporary accommodations for staff displaced) and an updated project budget to be available and presented to the Task Force at the next meeting.



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Attachments (if applicable)

Appendix A - Executive Project Schedule

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no