WINNIPEG POLICE SERVICE

Project Name: **North District Police Station**

Standing Policy Committee: Winnipeg Police Board
Dept ID: 220656
Department: Winnipeg Police Service
Project: 6322003016

Investment Driver: Maintain
Service: Police Response
OurWinnipeg: Collaborate to Make Safe Communities

AUTHORIZATION	Previous Budgets	2022 Estimate	FORECAST 2023	2024	2025	2026	2027	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	25,675	6,055	-	-	-	-	-	-	6,055
Financed by:									
External Debt		6,055	-	-	-	-	-	-	6,055

CASH FLOW	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
Project Costs ($000's)	-	6,055	-	-	-	-	-	6,055
Financed by:								
External Debt		6,055						6,055

NET OPERATING IMPACT ($000's)	2020	2021	2022	2023	2024	2025
Operating costs					1,333	1,333
Debt and finance charges	-	232	380	380	380	380
Transfer to General Capital Fund						
Total Direct Costs	-	232	380	380	1,713	1,713
Less: Incremental Revenue/Recovery	-	197	-	-	990	990
Net Cost/(Benefit)	-	35	380	380	723	723
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 1

The current Division #13 police station at 260 Hartford Avenue was built for the now defunct West Kildonan Police Service over 45 years ago. The design of the building does not meet the current needs of policing, nor is the building adequately located to handle the growth in the City of Winnipeg. This project will build a new 33,000 square foot station to be constructed on the Old Exhibition Grounds site. The design is intended to follow the model of the East and West District Stations and will be the last major infrastructure project to be built as part of the four district police station model mandated by Council in 2003.

A newly constructed facility will ensure continued uninterrupted levels of service and will mitigate operational risks associated with accelerated deterioration of the current facility.

Risks associated with the construction of this project include ongoing global conditions such as supply chain disruption, which continue to impact the construction sector.

Continued operations at the 260 Hartford facility will impact level of service which may increase operational costs to sustain current levels. The current level of usage has worn the building to the point of disrepair, it has exceeded its service life and it does not meet operational requirements. Service delivery has been impacted due to building deterioration and annual flooding.

Previous budget includes $23.379 million from the North District Police Station (NDPS) & Archival and Exhibit Building project. On November 26, 2020 Council approved additional funding of $2.296 million for an amended budget of $25.675 million.

Incremental operating costs are based on the assumption that the costs to operate the NDPS will be equivalent to those for the West District Police Station (WDPS). Any potential incremental operating budget impacts will be assessed and brought forward for future Council consideration. Incremental revenue in 2024 and 2025 represents the "market rent" portion of acccommodation charges for the NDPS, which is returned to the General Revenue Fund (i.e. the provision for cost variability).