



SASKATOON POLICE SERVICE

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2023 January 24

SUBJECT: Range Replacement Approved Capital Project Cost Increase

FILE #: 4,006

ISSUE:

The Range Replacement Capital Project has an approved value of \$180,000. The cost associated with the project has increased to \$270,000. The Range Target System was planned to be replaced in 2020. With Covid the contractor was unable to complete the replacement. This replacement is required in 2023 to return the Range to being a fully functional Range.

RECOMMENDATION:

Please increase the approved Range Replacement Capital Project from the currently approved \$180,000 to the required \$270,000. This is an increase of \$90,000 which will be fully funded using the Service's Capital Reserve.

STRATEGIC PRIORITY:

Our People – Having a fully functional Range will allow SPS to train members as required to meet proficiency as dictated by the Saskatchewan Police Commission.

Innovation – Spending funds to update the Range to make it fully functional

DISCUSSION:

For the purpose of this paper, the Range is defined as the working components of the Range that allow for appropriate target shooting. The Range itself is a room in the SPS HQ and is still working adequately as designed.

“PUBLIC AGENDA”

The SPS Indoor Range was targeted for replacement as early as 2019. At that time, specific lanes were no longer working and since that time it has taken the Range Officer significant time and care to keep the remainder of the Range working for required training.

The Range that was installed upon commissioning of SPS HQ was a model approaching obsolescence immediately upon installation. It was difficult finding parts and impossible to find anyone who could repair it very shortly after installation. SPS reviewed the opportunity of a warranty claim for the Range and was informed there was no warranty available.

Given the identification that the Range needed replacement in 2019, a capital project for Range Replacement was approved in conjunction with the 2020 Capital Budget in the amount of \$140,000. The plan was to have the Range replaced in the summer of 2020. Summer is the best time for the Range replacement as there are fewer training activities taking place in the summer, allowing the Range to be shut down for the requisite 2-3 weeks during which the installation would occur.

With Covid grinding the world to a halt in 2020, the Range could not be replaced. In 2021, the window to have the Range replaced was again missed due to Covid restrictions in place at the time to plan the installation. In 2022, replacing the Range was again contemplated, but it was determined there were no longer sufficient funds in the approved Capital Budget project for Range Replacement due to price increases. In conjunction with the 2023 Capital Budget process the requested increase of \$40,000, taking the total approved project to \$180,000, was approved, ideally setting up SPS for a summer 2023 Range replacement.

Looking at costs recently, the cost for decommissioning and disposal of the unsalvageable parts of the existing Range and replacing the master control computer system along with the replacement of the Range lanes is now \$270,000. Though there were some increases in material, labour and freight costs, the overall cost increase as compared to the research done in 2022 required further review. This cost was determined through a competitive process and is regarded as being accurate.

Review yielded the fact that the decommissioning and disposal of the unsalvageable parts and replacing of the master control computer system were not included in the research completed in 2022. Upon learning the decommissioning and disposal were not included, SPS looked internally to see if there was capacity to facilitate the decommissioning and disposal to keep the overall cost of the Range replacement down. It was quickly determined SPS did not possess the knowledge to disassemble the existing system in a way that would leave as much existing equipment as possible to facilitate the subsequent set-up. In short, trying to do the job less expensively could very well end up costing more in the end.

Recognizing the error made in preliminary 2022 cost estimates, it is in the best interests of SPS employee training and recertification; SPS overall; and, ultimately the community of Saskatoon to complete the Range replacement fully and professionally as required to achieve the Range replacement in the summer of 2023.

“PUBLIC AGENDA”

With regard to Capital Projects that have already been approved, SPS Policy as previously approved by the Board allow the Chief to approve expenditures up to \$25,000 in excess of the approved value for the project, the Saskatoon Board of Police Commissioners may approve such expenditures up to a value of \$100,000 and any similar expenditures greater than \$100,000 in excess of the previously approved value would need to be approved by Saskatoon City Council.

Given this capital project expenditure is anticipated to exceed the value of the approved capital project by \$90,000, the Board is the appropriate level at which to garner the requisite approval.

SPS has funds available in its Capital Reserves to fund this overexpenditure.

CONCLUSION:

Respectfully, the SPS requests the Board approve an additional \$90,000 allocated to the Range replacement capital project to increase the approved project value from \$180,000 to \$270,000.

Thank you for your consideration.

Written by: Earl Warwick, Director of Finance and Asset Management

Reviewed by: Michele Arscott, Executive Director, Corporate Strategy & Performance

Mitch Yuzdepski, Deputy Chief, Support Services

Approved by: Troy Cooper, Chief of Police