



CENTRAL YORK FIRE SERVICES

June 11, 2018

Fire Services Report 2018-26

To: Committee of the Whole
Origin: Chief Ian Laing
Subject: Fire Station 4-5 Update

Recommendation

1. That the report entitled Fire Station 4-5 Update dated June 11, 2018 be received for information purposes; and,
2. That Council confirm its authorization for the final amount of \$4,812,239 which will be included in the 2019 Capital Budget.

Purpose

The purpose of this report is to update Council on the progress of the Fire Station 4-5.

Background

The construction of a fifth fire station in the general area of St. John's Sideroad and Earl Stewart Drive in Aurora was one of the recommendations in the 2014 Fire Department Master Plan Update (FDMPU). A four acre site was purchased in February 2016 and, as the property is located in Aurora, the Town of Aurora has been and will continue to lead the project.

Up to this point, a block design, project budget and final design have been developed by Thomas Brown Architects, in consultation with Central York Fire Services (CYFS) staff and a Facility Task Force established to oversee the project.

The project budget of \$11 million and funding were outlined in JCC Report 2016-02. The minutes were adopted on consent at Committee of the Whole on February 6, 2017. Newmarket's share of the \$11 million project was outlined in Corporate Services - Financial Services Report 2017-02.

The project will be substantially funded from Development Charges, with some replacement funding required for the training facility which is deemed to be an existing service level.

Discussion

There have been challenges getting quorum for Joint Council Committee. The May 28, 2018 meeting had to be cancelled and the final design will now be presented to Joint Council Committee on June 12, 2018, after Committee of the Whole.

Aurora staff is leading this project and reported to their General Committee on June 5, 2018. Approval was obtained for the final design, Aurora's portion of the additional funding, and to move forward with the final phases of architectural services, including tendering the project. This will permit them to award the tender and, subject to the appropriate tender results and budget adherence, award the project.

A project budget of \$11 million has been established for the design and construction of the new fire hall. As we do not yet have multi-year capital budgets, we have been phasing the costs of the project into our capital budgets beginning in 2016. The remaining amount of \$4.8 million is intended to be included in the 2019 capital budget.

Conclusion

The facility design has been refined and the project remains on budget. There will be further updates in the next term of Council.

Business Plan and Strategic Plan Linkages

This report links to the CYFS Fire Master Plan.

Consultation

There has been consultation between staff of the Town of Aurora and the Town of Newmarket, as well as with Central York Fire Services and the Facility Task Force.

Human Resource Considerations

None.

Budget Impact

The 2019 capital budget will include a request for the remaining amount of \$4,812,239. \$2,072,800 will be funded from CYFS Asset Replacement Fund Reserve and \$2,739,439 will be funded from Newmarket's DC's (59.6% - \$1,632,706) and Aurora's DC's (40.4% - \$1,106,733).

Attachments

1. Central York Fire Services Report 2016-02
2. Corporate Services Information Report – Financial Services 2017-02

Contact

For more information on this report, contact: Ian Laing at 905-953-5300 ext. 3001 or ilaing@cyfs.ca

Approval



Ian Laing, Fire Chief
Central York Fire Services



CENTRAL YORK FIRE SERVICES

November 8, 2016

CENTRAL YORK FIRE SERVICES REPORT 2016-02

To: Joint Council Committee
Origin: Central York Fire Services - Fire Chief
Subject: Fire Station 4-5 Project Plan

RECOMMENDATIONS

THAT Central York Fire Services Report 2016-02 dated November 1, 2016, Fire Station 4-5 Project Plan be received for information purposes;

AND THAT Joint Council Committee (JCC) approve and recommend to the Councils of Aurora and Newmarket that staff proceed with the design of a fire hall in Aurora which includes administration, fire suppression and training services (Option A);

AND THAT a budget of \$495,000 be approved to complete the detailed design phase, including project support;

AND THAT staff be authorized to negotiate a single source procurement with Thomas Brown Architects to complete the detailed design;

AND THAT staff report back to JCC prior to issuing the tender to provide a project update and seek approval for the final construction budget.

BACKGROUND

At its meeting of April 7, 2015, the JCC considered staff report 2015-04 dated March 18, 2015 and approved the following motion:

THAT JCC make a recommendation to the Councils of the two municipalities to proceed with a land securement, subject to a report for final approval in 2015 for the construction of a new fire facility to include Administration, Training and Suppression Crew and provide for possible inclusion of Fire Prevention Division.

AND THAT Development Charge funds to an upset limit of \$25,000 be approved to hire, by RFP, an architect consultant to assist in the land securement and upon approval of land purchase and approval of further funding, to undertake the facility design.

Subsequently, staff retained the services of Thomas Brown Architects to assist in block planning of a facility to assist in identifying suitable sites. A site was selected in Aurora and the municipalities purchased the land in early 2016. The site selection process included all anticipated future needs, as identified in staff report 2015-04.

The staff report 2015-08 dated October 7, 2015 requesting direction on fire station 4-5 considerations was presented at the October 13, 2015 JCC meeting and the following motion was approved:

THAT Central York Fire Services Report 2015-08 Dated October 7, 2015 be deferred to a future meeting.

Staff report 2016-01 dated February 17, 2016 was considered at the March 1, 2016 JCC meeting and the following motion was approved:

THAT JCC authorize the retention of a consultant to assist with the design and preparation of options regarding site development and configuration of the new fire station;

AND THAT the Fire Chief and consultant report back to JCC with an analysis of the options regarding the development of the site and request that authorization to proceed with construction upon Council approval.

AND THAT staff prepare a report outlining a full analysis on or off site related to each of the following: administration, training, and fire suppression.

This report in conjunction with the deferred report 2015-08 provides the information required to proceed to detailed design and construction.

COMMENTS

Summary of Station Options

Options for the new fire services facility have been provided in previous reports and in various configurations. The purpose of this report is to present the options JCC requested in the motion approved at the March 1st meeting which include:

Option A- fire suppression, administration, and training in one facility

Option B- fire suppression and administration in one facility; training off site

Option C- fire suppression, and training in one facility; administration off site

Option D- fire suppression only; training and administration off site

Option A is the most cost effective from both a capital and operating perspective when considering the long terms needs of having to provide both administrative and training facilities. There are inherent operational efficiencies that will result in reduced operating costs from having all functions in the same facility. There is also increased efficiency with land use, by maximizing efficiency with setback requirements. This scenario keeps all "on duty" CYFS resources immediately available to respond to emergency situations in our first response area (Aurora/Newmarket). The need to call additional staff in on overtime is reduced which lessens the pressure on the operating budget. It is estimated that any scenario which includes Training offsite will result in additional operating expenses, including overtime, of approximately \$600,000.

In Dillon Consulting's Fire Consolidation Feasibility Study, Preliminary Key Finds Report prepared for Richmond Hill's Fire Consolidation Study they concluded that preliminary findings support that the proposed CYFS training facility would still be required within a consolidation model. "Two training facilities would provide greater flexibility and enhanced training opportunities for firefighters and provide greater flexibility for scheduling training activities."

This option only differs slightly from the guidelines in the Fire Department Master Plan which recommended Fire Prevention also be included at the new station. As this is not a recommended option, costing has not been obtained. The recommended option will allow for additional space to accommodate future Fire Prevention services at Station 4-1 which are constrained at this time.

When considering only capital costs, there is a benefit in consolidating all services on one site and all other alternatives will require a second site. While some costs may be recoverable if Training is off-site, another centralized or

decentralized location will need to be procured for Training. The current training site at Timothy Street is only available on a short-term basis. Once a decision is made to repurpose that site, there will be an immediate need to find alternate training facilities. If Administration is not included in the new fire station other suitable accommodation will need to be acquired.

When considering the operating costs from a life cycle perspective, there is a strong argument to consolidate services as much as possible. By accommodating all services identified in option A in the new facility there will be expected efficiencies in the following areas:

- Staff cost savings through reduced need to travel to various facilities for training;
- Increase in available space at Station 4-1 to accommodate growth of the fire prevention program and allow for these services to stay within one building;
- Opportunity for making the new training facility available as a revenue generator;
- Having administration located within the operating building that includes all these services will result in better management and increased efficiencies;
- There will be significant savings in overtime costs by consolidating functions in one facility;
- Building operating cost efficiencies as the cost of operating a consolidated new building would be lower on a per square foot basis than renovation or expansion into an existing building where energy efficiency will be lower;
- The new site is able to replace the existing outdoor training space of 1.5 acres currently used at the Timothy site resulting in no loss to training services once Timothy site is repurposed.

Current Site Fulfills Needs for Option A

The current property site is 4 acres in size. This site is sufficient to provide for the new building to accommodate the suppression, administration and training facilities in a new building that will have a footprint of approximately 17,000 sq.ft. The total building area will be approximately 24,800 sq.ft., as parts of the building will be two stories in height. This facility along with required parking, access considerations, vehicle maneuverability and set back requirements can be accommodated in about 2 to 2.5 acres.

The existing outdoor Timothy training facility currently provides about 1.5 acres but is not fully usable due to building locations and the overall condition of the site. Combining these functions will require a site of 3.5 to 4 acres as identified during the land procurement process.

Any remaining available space will be beneficial to reserve for site screening or other security and community enhancements to mitigate any visual or operational issues that could occur in the operation of a fire hall site.

It is therefore recommended that the full 4 acres be retained to allow for the planned services whether constructed at this time or at a future date.

Building quality will be set to blend into existing community

The cost estimate for the building is set to create a building that will provide for long term reliable and durable service to the community while making efforts to incorporate architectural features that harmonize with the community and Fire Services standards. Typical features planned for the building are:

- Masonry and block construction for exterior and interior high use areas
- Steel roofing and metal framing for durability
- Drywall construction in low impact areas such as training and administration
- Durable low maintenance finishes
- Environmental and air quality features to create a high quality environment while achieving high levels of energy efficiency.

Financial Analysis

Per Architect	Suppression	Headquarters	Training	Total
Square feet of space	12,920	2,800	4,100	19,820
Circulation and walls	4,955			4,955
Total square footage	17,875	2,800	4,100	24,775
Cost per square foot	\$ 315	\$ 315	\$ 315	
Construction	\$ 5,630,625	\$ 882,000	\$ 1,291,500	\$ 7,804,125
Training area			750,000	750,000
Escalation at 3%	168,919	26,460	45,536	240,915
Project management	300,000			300,000
Consultant	432,896	67,810	93,294	600,000
Permits	50,000			50,000
Adverse soils	200,000			200,000
	\$ 6,782,440	\$ 976,270	\$ 2,186,330	\$ 9,945,040
Contingency	678,244	97,627	218,633	994,504
Total	\$ 7,460,684	\$ 1,073,897	\$ 2,404,963	\$ 10,939,544

The numbers used in this report were provided by Thomas Brown Architects. Calculations and preparatory work for the last DC background study were done in 2013. Costs have increased by approximately \$1 Million since that time. Also, rough estimates were used back then versus detailed analysis by professionals that were obtained now. As neither the consultant who prepared the FDMPU nor the consultant for the DC background study used by Aurora (Watson & Associates) nor the consultant used by Newmarket (Hemson Consulting) questioned the estimates, we assumed they were sufficient to use for DC's and budget purposes.

The project is still within the funding envelope of both municipalities. As this facility is required to accommodate the growing communities of Aurora and Newmarket, it is prudent planning to maximize this funding source for as much future growth as practical.

Funding

Funding for the construction of the new fire hall, administration and training centre is available as follows:

	Requested Funding *	Proportional Funding
Aurora	4,402,073	40.24%
Newmarket	6,537,471	59.76%
Total	10,939,544	

*The two municipalities should be able to fund substantially all of the project from Development Charges, but it is their individual responsibility to determine what is and is not eligible.

Project Schedule

The following is a preliminary schedule for project delivery:

Milestone	Target
JCC approval	Nov, 2016
Aurora and Newmarket Council Budget March Approval	Feb 1, 2017
Secure Architect	March 1, 2017

Design Activity Complete	Sept 1, 2017
JCC/ Council Design Approval	Nov 1, 2017
Tender Period	Feb 1, 2018
JCC/ Council Tender Approval	March 1, 2018
Construction Complete	May 1, 2019

Thomas Brown Architects have been retained to assist in the site selection process, preliminary space needs assessment, site layout and block planning for the new facility and are nearing the end of their current assignment. They have performed this activity well and have provided valuable guidance in the development of this project based on their long standing experience and involvement in over 150 fire hall related projects in Ontario.

Due to their expertise in this area and the fact that Thomas Brown was involved in the delivery of Fire Hall 4-4 (Wellington), there is value in considering a single source assignment for the following reasons:

- This firm specializes in the delivery of fire halls and has a good reputation for cost effective delivery of these types of buildings in southern Ontario.
- This firm has worked in Aurora and was successful in delivery of Fire Hall 4-4.
- This firm has the resources necessary to deliver the components required for this project.

The Aurora Procurement by-law has provision for single source selection when skills are specialized sufficiently to result in an advantage to the municipality by using the single source provisions. Pursuing this award method will result in a quick award process and advance the project by several months. Fees for the design service will be negotiated with the firm and verified for competitive fairness based on industry standards for architectural services which are well defined.

CONCLUSION

A site has been secured to accommodate the future needs of the fire service. Staff, with support from a consultant, have verified that the most cost effective option is to proceed with construction of a facility which includes suppression, administration and training in one facility (Option A). The capital costs required to accommodate these services will be substantially funded from Development Charges for the purpose of accommodating future growth needs in the community.

For a number of operational reasons and applying a prudent investment approach, it is recommended that full accommodation of the desired services be approved to leverage growth related funding. This will result in the best use of capital growth funds combined with the most cost effective service delivery model which will minimize future long term operating costs.

IMPACT ON THE MASTER FIRE PLAN

The FDMPU outlines the future direction of CYFS and has been discussed and approved by JCC and both Municipal Councils. Building the new fire station to deliver services to the public in a more effective manner is a key component of the FDMPU.

CONSULTATION

The Director, Infrastructure and Environmental Services in Aurora, Thomas Brown Architects, and the Finance departments of both municipalities were consulted.

CONTACT

For further information or questions regarding this report, please contact;



Ian Laing, Fire Chief
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INFORMATION REPORT
Corporate Services Commission, Financial Services

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January 13, 2017

CORPORATE SERVICES INFORMATION REPORT – FINANCIAL SERVICES 2017-02

TO: Mayor Tony Van Bynen and Members of Council
SUBJECT: CYFS Headquarters Project Funding – Newmarket Share
ORIGIN: Director, Financial Services/Treasurer

In accordance with the Procedure By-law, any Member of Council may make a request to the Town Clerk that this Information Report be placed on an upcoming Committee of the Whole agenda for discussion.

COMMENTS

The 2014 Fire Department Master Plan Update (FDMPU), jointly approved by the Councils of Newmarket and Aurora, made numerous recommendations, including the construction of a fifth fire station in the general area of St. John's Sideroad and Industrial Parkway in Aurora.

A 4 acre site was secured in February 2016, funded in accordance with the 2016 allocation formula – Newmarket 59.8%; Aurora 40.2%. As the site is located in Aurora, at the northwest corner of Earl Stewart Drive and Isaacson Crescent, Aurora will be the lead party responsible for the design and construction of the facility.

An architect was previously secured for the block design of the site and the development of a preliminary project budget estimate. The project estimate is \$11,000,000 for a new fire services facility including administration, fire suppression, and training services, as outlined in CYFS report 2016-02 at JCC's meeting on November 29, 2016.

The project budget is summarized as follows:

Design Phase: Previously approved concept plan and budget estimate development	\$ 25,000
Design Phase: Detailed Design Contract – to be tendered	495,000
Construction and Project Management Phase	10,480,000
Total Budget	\$11,000,000

Funding

The design and construction of the fire hall is to be funded from two sources.

Construction of the new fire hall will be substantially funded from Development Charges as the majority of the project is in response to growth and has been included in the DC Background Studies of both municipalities. Both municipalities will contribute based on the allocation formula percentage established for the year in which it is budgeted. When blended, results in a rate of 59.6% Newmarket; 40.4% Aurora.

Due to timing, not all DC's for this fire project have been collected yet. Fire DC's have been collected in the past towards this project and were substantially used to purchase the lands. Newmarket's Fire component DC's will temporarily go into a deficit, but DC's in total will not. Internal debt will be required until future collections of Fire DC's are realized. Debt repayments, including interest costs, will be fully funded from future development charge collections. There is no impact on the tax rate budget from this financing approach.

An element of replacement funding is required for the training facility which is deemed to be an existing service level. It will be funded from the CYFS asset replacement (reserve) fund. Should this result in an ARF deficit, Aurora will be responsible for its appropriate share of any interest costs.

Funding sources for the project are as follows:

Funding Source	Amount	Percentage of Total
Newmarket's Share funded by Fire DC's (59.6%)	\$ 5,320,600	48.37%
Aurora Share (funding to be determined by Aurora; 40.4%)	3,606,600	32.79%
Replacement component funded by CYFS replacement reserve fund (ARF)	2,072,800	18.84%
Total Budget	\$11,000,000	100.00%

BUSINESS PLAN AND STRATEGIC PLAN LINKAGES

This report links to Newmarket's key strategic directions in being Well Managed through fiscal responsibility.

CONSULTATION

There has been consultation between the Finance staff of both Aurora and Newmarket to ensure a consistent approach.

HUMAN RESOURCE CONSIDERATIONS

Not applicable to this report.

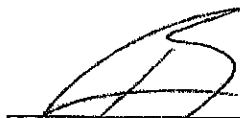
BUDGET IMPACT

Newmarket will have sufficient Development Charges to fund their share of the project. In 2018 the budget savings from the acquisition of the lands (\$810,000) should be transferred to the capital project for the building and a further \$4,690,000 (from both municipalities) will need to be added to the capital budget for its completion.


Consideration should be given to increasing future contributions to the CYFS asset replacement fund, to replenish funding used for the new fire facility.

CONTACT

For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca



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