

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF JANUARY 20, 2015

Item 16, Report No. 2, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on January 20, 2015.

**16 RENOVATIONS AND EXPANSION OF FIRE STATION #75 (WARD 3)
 PROJECT FR-3599-13 - STATUS UPDATE**

The Committee of the Whole recommends approval of the recommendation contained in the following report of the Commissioner of Strategic & Corporate Services, the Director of Building & Facilities and the Chief of Vaughan Fire and Rescue Services, dated January 13, 2015:

Recommendation

The Commissioner of Strategic & Corporate Services, the Director of Building & Facilities and the Chief of Vaughan Fire and Rescue Services, in consultation with the Director of Financial Planning & Analytics and the Manager of Building Construction, recommend:

That the report regarding Renovations and Expansion of Fire Station #75 (Ward 3), project FR-3599-13, Status Update, be received for information.

Contribution to Sustainability

Not applicable.

Economic Impact

This report has no financial impact. The budget of \$524,100 for this project was approved in 2013. Based on an analysis of the necessary scope of work required to facilitate the provision of services to the community from this Fire Station, it is anticipated that additional funding in the order of \$250,000 will be required to complete this project. At this time, there is ample funding available in the Fire Equipment Replacement Reserve to address the anticipated shortfall.

Communications Plan

Not applicable.

Purpose

The purpose of this report is to update Council on the development of Capital Project FR-3599-13, and advise that a projected funding shortfall of approximately \$250,000 has been identified during the preliminary design phase.

Background - Analysis and Options

The original project scope for FR-3599-13 was to update crew quarters at Fire Stations 7-5 to more efficiently accommodate an additional emergency response crew. Fire Station 7-5 currently houses 20 staff and that is expected to double shortly. During the design phase of this project, which began in November 2014, it became clear that in addition to updating the crew quarters as stated in the original 2013 budget request, the following work will also be necessary to support this growth:

1. Addition to Apparatus Bay
2. Addition to Kitchen
3. Rework Site Servicing & Landscape
4. Upgrade Existing Mechanical & Electrical System
5. Miscellaneous Interior Renovations/Conversion

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Further to establishing the necessary scope of work, the project progressed to the preliminary design phase, and the first cost estimate was conducted. Based on this estimate, staff from Building and Facilities (B&F) and Vaughan Fire and Rescue Services (VFRS), identified a projected shortfall of approximately \$250,000 in the project's funding.

In following the guiding principles of transparency and accountability, staff is providing this information to Council as early as possible during the project. Throughout the continuation of the design process, staff will continuously look for efficiencies in design and cost reducing opportunities. However, the scope of work which formed the basis for the cost estimate is deemed by VFRS to be essential for their ability to deliver their services efficiently and effectively to the community, and to that end, scope reductions are not recommended.

The project is in the preliminary design phase and more accurate construction cost estimates will be available as the design progresses. Following the tender process, currently estimated to be issued in Q1 2015, the actual shortfall amount will be determined. Staff will then report back to Council with an award report, which will also contain recommendations regarding the project's budget and funding options.

Relationship to Vaughan Vision 2020 / Strategic Plan

Service Excellence – Promote Community Safety, Health, & Wellness

Organizational Excellence – Ensure Financial Sustainability & Manage Corporate Assets

A successful delivery of project FR-3599-13 is required so that VFRS can provide necessary Fire and Rescue services to the community. All aspects of this project are being reviewed, monitored, and reported on, at an early stage to properly manage corporate assets, promote community safety and ensure financial sustainability.

Regional Implications

Not applicable.

Conclusion

To meet the current VFRS's project requirements, it is anticipated that additional funding in the order of \$250,000 will be required to bring project FR-3599-13 to successful completion. Following the tendering of the project, staff will report back to Council with an award report, which will also contain recommendations regarding the project's budget and funding options.

Attachments

N/A

Report prepared by:

Gabriel Wong, Manager of Building Construction, Building & Facilities, Ext. 8101

COMMITTEE OF THE WHOLE – JANUARY 13, 2015

RENOVATIONS AND EXPANSION OF FIRE STATION #75 (WARD 3) **PROJECT FR-3599-13 - STATUS UPDATE**

Recommendation

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Communications Plan

Not applicable.

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Attachments

N/A

Report prepared by:

Gabriel Wong, Manager of Building Construction, Building & Facilities, Ext. 8101

Respectfully submitted,

Michael Shatil
Director of Building & Facilities

Larry Bentley
Fire Chief

Joseph Pittari
Commissioner of Strategic & Corporate Services