
TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2021 June 09

FROM: MAJOR CIVIC BUILDING PROJECT
COORDINATION COMMITTEE

FILE: 4220 06
Reference: Fire Hall No. 1

SUBJECT: FIRE DISPATCH CENTRE RELOCATION PROJECT (ABX.0017)

PURPOSE: To request the use of Gaming Reserves to finance the construction of the Fire Dispatch Centre Relocation project.

RECOMMENDATION:

1. **THAT** the Financial Management Committee authorize the use of Gaming Reserves in the amount of \$4,925,000 to finance the Fire Dispatch Centre Relocation project, as outlined in this report.

R E P O R T

1.0 INTRODUCTION

The Fire Department has identified the need for a replacement of the existing dispatch facility in Fire Hall No. 1. In order to facilitate operational requirements, a relocation of the dispatch facility from Fire Hall No. 1 to Fire Hall No. 7 is required. The new dispatch facility will include four (4) dispatch workstations, office and associated ancillary areas (e.g. kitchen) as the existing dispatch facility in Fire Hall No. 1 currently accommodates three (3) workstations.

Johnston Davidson Architecture (JDA) was engaged to undertake design work which includes the feasibility study, conceptual design, detailed design as well as the provision of cost estimates. At the request of the Major Civic Building Project Coordination Committee, Council approved \$300,000 to finance the costs associated with the above mentioned tasks along with costs for contract administration.

In addition to construction costs, this funding request includes additional costs for anticipated IT infrastructure and application upgrades that were not part of the original project budget. The original budget included a new dispatch that was reliant on IT systems located at City Hall Data Centre and Fire Hall No. 1. During the design it was determined that the new dispatch centre should be able to operate completely independently in the event of an emergency. The additional IT upgrades will allow Fire Hall No. 7 and the new Dispatch Centre to be stand-alone and not reliant on City Hall's data center or Fire Hall No. 1. In the event of a planned or unplanned outage at City Hall or Fire Hall No. 1, the new Dispatch centre will remain fully functional. For this to be possible, some IT capabilities currently located in Fire Hall No. 1 and City Hall Data Center have to be duplicated as part of this project.

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2.0 POLICY SECTION

The advancement of this project aligns with the following Council-adopted policies: Corporate Strategic Plan (2017), Regional Context Statement (2013), Official Community Plan (1998), Social Sustainability Strategy (2011) and the Community Safety Plan (2020).

3.0 PROJECT BUDGET / FINANCING

The following is a cost summary of the project.

Construction, Workstations, Furniture	\$700,000
Radio Communications Equipment	\$1,000,000
IT Network & Security	\$1,810,000
IT Datacenter and Server Room Equipment	\$300,000
IT Servers & Storage	\$555,000
IT Software and Applications	\$245,000
Permits, City Costs, Contingencies	\$300,000
Commissioning/Inspections	\$15,000
Construction Total:	\$4,925,000

Expenditures of \$4,925,000 are included in the 2021 – 2025 Financial Plan, a reallocation of 2,325,000 from BAX.0019 – Confederation Park Community Centre project was processed to facilitate the additional work. The reallocation was required to finance the additional Dispatch IT equipment described above. Sufficient Gaming Reserve funding is available to finance the capital project outlined in this report. Confederation Park Community Centre budget will be adjusted in 2022.

4.0 RECOMMENDATION

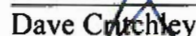
It is recommended that the Financial Management Committee authorize the use of Gaming Reserves in the amount of \$4,925,000 to finance the Fire Dispatch Centre Relocation project, as outlined in this report.



E.W. Kozak, Chair, Major Civic Building Project
Coordination Committee



for Leon Gous, Director Engineering



Dave Crutchley
Director Public Safety and Community Services

JN/sla

cc: Acting City Manager
Director Corporate Services
Assistant Director Civic Building Projects

Chief Information Officer
Purchasing Manager
City Clerk

Chief Building Inspector
Director Finance