

Salt Spring Island Fire Protection District (SSIFPD)

Staff Report

Date: **January 10, 2024**
Subject: **New Fire Hall Project Status Update for December 31, 2023**
To: **Board of Trustees**
From: **Rodney Dieleman, CAO**

Issue: New Fire Hall Project Status Update for December 31, 2023

Background:

The Project Steering Committee provides oversight and guidance to the project consultants regarding project specifications, business requirements and ensure the building costs and size to not exceed financial constraints. The Project Steering Committee ensures that the final building meets the needs of the community. The Committee reports to the Board of Trustees each month and publishes a project update on the Salt Spring Fire Rescue website.

BC Hydro EV Chargers:

Staff has maintained ongoing discussions with BC Hydro concerning the installation of 4-6 quick charge Electric Vehicle (EV) stations in the proposed parking lot at the front of the site along Lower Ganges Road. These charging stations will provide the community with an exceptional charging service on the Island. Importantly, the construction costs will be covered by BC Hydro, alleviating the financial burden on the taxpayers of Salt Spring Island. The Fire Service will contribute by providing the designated charging space. This initiative is expected to benefit both the local community and tourism.

The Salt Spring Fire Protection District will contact the local Electric Vehicle Volunteer Association and Transition Salt Spring prior to finalizing the design for the EV stations to ensure they have input prior to construction. These two bodies have been a driving force for better access to quick-charge EV stations.

Pathways:

The project steering committee, in collaboration with the Construction Manager, has acknowledged the potential risk associated with closing the pathway along Lower Ganges Road. Given that the sewer line runs beneath the pathway, there may be a need to render the pathway out of service for a significant portion of the spring. Both the Committee and Construction Manager are actively exploring solutions to mitigate this inconvenience.

Site Conditions: Site fencing has been installed along Lower Ganges Road. This will keep the public walking path separated from the construction site.



Project Budget and Expenditures:

New Fire Hall

TASK	\$ Budget	\$ Actual to December	START	END
Project Costs (\$000, In thousands)				
Permits	\$ 370.0	\$ -	1-30-24	3-30-24
Site Work				
Off Site Works	\$ 480.2	\$ -	1-1-24	6-30-24
Owners Representative	\$ 194.9	\$ 31	1-5-23	3-30-26
Construction Manager	\$ 571.2	\$ 24.9	1-5-23	12-31-25
Architect	\$ 399.2	\$ 219.5	1-5-23	12-31-25
Structural	\$ 120.0	\$ 63.0	2-4-23	11-30-23
Electrical	\$ 77.9	\$ 34.3	3-6-23	11-30-23
Mechanical	\$ 92.4	\$ 40.6	3-6-23	11-30-23
Energy Modeling	\$ 17.5	\$ 8.5	3-6-23	11-30-23
Security	\$ 15.8	\$ 7.0	3-6-23	11-30-23
Civil	\$ 53.3	\$ 18.7	5-1-23	12-5-23
Polaris Survey	\$ 2.0	\$ 2	5-5-23	9-30-23
Mark Hughs Excavating	\$ 4.2	\$ 4	10-30-23	10-30-23
Ryzuk Geotechnical	\$ 23	\$ 23	5-5-23	11-30-23
Financing	\$ 811.7	\$ -	7-1-24	3-31-26
Constructon Costs	\$ 9,000.0	0%	3-15-24	3-31-26
	\$12,232.9	\$ 477		\$ 12,390.12

3.9%

Project Financing				
Reserve Funds SSIFPD	\$ 1,000.0	\$ 1,004	1-1-23	3-28-24
Capital Region Grant	\$ 1,000.0	\$ 1,000	3-30-24	5-30-24
Reserve Funds SSIFPD	\$ 800.0	\$ 800	6-28-24	7-1-24
Bank	\$ 9,432.9	\$ 9,433	8-1-24	3-31-26
	\$12,232.9	\$ 12,238		
Borrowing Contingency	\$ 267.1	2%		
SSIFPD Capital Contingency	\$ 1,200.0	10%		
	\$ 1,467.1			

There have been **no changes to the project budget of \$13.7 million dollars, construction schedule timeline, or the approved borrowing amount of \$9.7 million authorized by referendum.** The project's current financial estimate is \$12.3 million, fully financed, with no increases to taxes or the Fire Rescue Service budget for the new fire hall construction and financing.

On December 31, expenditures totaling \$477,000 have been allocated to building design, civil design, site survey, geotechnical investigations, and associated electrical, structural, and mechanical designs. The project is now fully designed, and the final drawings are prepared for permits and tendering in January 2024. The additional 90 days taken for reviewing site conditions will not impact the construction schedule but ensures compliance with "Post Disaster" standards. The finalization of the plans was impacted by about 90 days.

The Committee encourages the public to attend or monitor monthly Board of Trustee meetings where questions may be asked directly of the Board of Trustees, the CAO or the Fire Chief regarding this project or any operational matters. This is the best method to obtain accurate project information rather than relying on speculations posted to social media.

Energy and Water:

The North Salt Spring Waterworks District has approved a domestic water connection for the new fire hall. This connection will be used for sanitary systems and domestic water usage, not fire suppression. The Salt Spring Island Fire Protection District appreciates working closely with the North Salt Spring Waterworks District to support annual fire hydrant maintenance and a sustainable water supply for fire suppression.

There has been a significant reduction in the load design criteria for based on calculations provided by the mechanical engineer. The main service will be 1200-amp, downsized from 1600-amp service. This also reduces the size of the standby generator from 350KW to 250KW. These changes represent significant savings to the construction costs while providing adequate electrical service and backup power.

Risks:

A review of the risk register by the project steering committee revealed that many of the design risks have been mitigated but many risks remain at this stage of the project. They have not changed:

- Increasing financing costs. (interest rates rising at 8%+)
- Inflation on wages and materials at 6%+
- Product delivery delays and product shortages (12+ months for transformers)
- Wet Weather
- Delays in the construction schedule due to unforeseen events.

Recommendation:

It is recommended that the Salt Spring Island Fire Protection District Board of Trustees accept this report as information.