

# BARRIE COUNCIL PRESENTATION

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BARRIE – SIMCOE EMERGENCY SERVICES CAMPUS



## Summary of Project Costs by Partner

Barrie Police Service	Barrie Fire & Emergency Service	County of Simcoe Paramedic Services	TOTAL PROJECT COSTS
\$79,330,313	\$17,099,323	\$24,065,414	\$120,495,051
			<b>*\$102,445,989.5M Total City of Barrie</b>

# Campus vs. Standalone Cost Savings

## Capital Costs

Campus (IPD)	\$120,495,051	<i>High Cost Certainty</i>
Campus (Traditional Contract)	\$140,144,888	+ \$19.7M
Standalone (Traditional Contract)	\$155,925,928	+ \$15.7M
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		+ \$35.4M

## Campus vs. Standalone Cost Savings

### Operating Costs

	Barrie Police Service	Barrie Fire & Emergency Service	County of Simcoe Paramedic Services	TOTAL
Existing Facility O & M *	\$1,374,986	\$1	\$529,400	\$1,904,387
Campus Facility O & M	\$1,303,474	\$268,384	\$448,644	\$2,020,502
Standalone New Facility O & M	\$1,533,237	\$353,901	\$502,837	\$2,389,975 + \$0.37M (18%)

## Alternative #1 – Reduction of Cost in Building A

- Barrie Police Service has expressed serious concern with any reduction to space in Building A, as this would significantly impact their operations
- Reduces ability to respond to growth
- Potential of incurring early renovation costs within the first ten years, similar to experience at 29 Sperling; significant future capital costs would be incurred
- Reducing quality of building materials to achieve a lower cost greatly affects both operating and capital renewal costs and not supported by our County partner

## Alternative #1 – Reduction of Cost in Building A

	Barrie Police Service	Barrie Fire & Emergency Service	County of Simcoe Paramedic Services	TOTAL
<b><i>BASE CASE (Recommended) PROJECT COSTS</i></b>	\$79,330,313	\$17,099,323	\$24,065,414	\$120,495,051
<b><i>REDUCTION IN BUILDING A PROJECT COSTS</i></b>	\$77,138,021	\$16,759,315	\$24,065,414	\$117,962,750
				<b>- \$2.5M*</b>

\*Savings may be short term due to incurring renovation costs in first ten years to accommodate growth

## Alternative #2 – Feasibility of Locating Building B at Another Site

- Not able to sell 79 Bell Farm Road (existing Training Facility), and would incur additional 200k / year in O & M on top of Campus
- Reduces economies of scale, increases capital costs
- Optimal partnership and opportunity for joint operational savings exists at this Campus

# Alternative #2 – Feasibility of Locating Building B at Another Site

	<b>Campus*</b>	<b>New Site**</b>	<b>Increase in Cost</b>
<b>Capital Cost***</b>	\$21,079,914	\$26,792,550	<b>+ \$5.7M</b>
<b>Operating Facility O&amp;M</b>	\$477,473	\$650,322	<b>+ \$0.2M</b>

*\* Land costs have been excluded, as land acquisition is required for campus, regardless of location of Building B*

*\*\* Would need to defer sale of 79 Bell Farm, and continue Police training operations*

*\*\*\* Cost split between Police and Fire would be 50.72% and 49.28% respectively*



## Alternative #3 – Feasibility of Integrating Building C at Ferndale

- Not able to sell 29 Sperling Rd (existing maintenance garage, forensics, IT bays) until Ferndale renovations complete (\$3M)
- Significant risk to Police Operations by not having a forensics bay at Campus – continuity of evidence, security, access, etc.
- Increased operating costs to Barrie Police Service, travelling time to/from Ferndale and Campus

# Alternative #3 – Feasibility of Integrating Building C at Ferndale

	Campus*	Ferndale**	Increase in Cost
Capital Cost	\$2,931,413	\$3,559,840	<b>+ \$0.6M</b>
Operating Facility O&M	\$68,741	\$236,536	<b>+ \$0.2M</b>

*\* Land costs have been excluded, as land acquisition is required for campus, regardless of location of Building B*

*\*\* Would need to defer sale for 29 Sperling until maintenance of Police vehicles is accommodated elsewhere*

## Alternative #4 – Potential to Phase Buildings B and C

- Not able to sell 79 Bell Farm Road until a Building B is constructed in future phase
  - Would incur additional 200k / year in O & M on top of Campus O & M until a Building B is constructed in future phase
- Significant risk to Police Operations by not having a forensics bay at Campus – continuity of evidence, security, access, etc.
- Not able to sell 29 Sperling Rd (existing maintenance garage, forensics, IT bays) until Ferndale renovations complete (\$3M)
  - Significant risk to Police Operations by not having a forensics bay at Campus – continuity of evidence, security, access, etc.

# Alternative #4 – Potential to Phase Buildings B and C

	Barrie Police Service	Barrie Fire & Emergency Services	County of Simcoe Paramedic Service	TOTAL PROJECT COSTS	
<b>Total Cost of Project For Building A &amp; Siteworks*</b>	\$71,829,135	\$5,015,835	\$24,065,414	<b>**\$100,910,384</b>	<b>+\$5M</b>
<i>*Includes exterior fire training components</i>					
<i>** Increase of 5M in Building A due to lost economies of scale, resulting in higher per-square foot cost to construct only Building A</i>					
		TOTAL (2017)	IF PHASED 10 YEARS (2027 incl. inflation)		
<b>Building B - Training</b>		\$21,792,550	\$29,287,364		
<b>Building C - Police Fleet Bldg.</b>		\$3,235,777	\$4,221,954		
<b>Total Cost of Buildings B &amp; C If Phased</b>		\$25,028,326	<b>\$33,509,319</b>		<b>+\$8.4M</b>

# Summary of Alternatives

	<b>BASE CASE</b>	<b>Standalone</b>	<b>Alternative #1</b>	<b>Alternative #2</b>	<b>Alternative #3</b>	<b>Alternative #4</b>
<b>Capital Costs</b>	\$120M	<b>+ \$35.4M</b>	<b>- \$2.5</b>	<b>+ 5.7M</b>	<b>+0.6M</b>	<b>+ \$14M</b>
<b>O &amp; M Costs</b>	\$2M / year	<b>+ 0.37M</b>	<b>-\$0.025</b>	<b>+ 0.2M</b>	<b>+0.3M</b>	<b>+ \$1M</b>

- **If Council moves forward with one of the above alternatives, or chooses to phase any other component within the Campus, the result is similar:**
  - Increased project costs (per square foot in the building, and costs for sitework);
  - Increased future capital costs due to inflation or growth accommodation projects; and
  - Increased ongoing operating costs for the City, Barrie Police Service, and Barrie Fire & Emergency Services