

Town of Whitby

Staff Report

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Report Title: Operations Centre Expansion Phase 2 – Design Update

Report to: Committee of the Whole

Date of meeting: October 28, 2024

Report Number: CMS 16-24

Department(s) Responsible:

Community Services Department

Submitted by:

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Acknowledged by M. Gaskell, Chief Administrative Officer

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1. Recommendation:

1. That Report CMS 16-24 be received for information;
2. That Council approve the proposed design concept for the new Parks Administration and Maintenance Facility, attached to this report as (Attachments 1-4); and,
3. That a single source contract be awarded to McCallum Sather Associates, for the detailed design and contract administration work, in the amount of \$926,300 (plus HST) and funded from capital project # 30211305.

2. Highlights:

- The existing Parks Administration and Maintenance Facility (Parks Depot) is over 45 years old and no longer meets the need of the Parks Team.
- Several design concept options for a new Parks Depot were investigated to meet the needs of the Parks Department. The proposed design concept (Attachment #1-4) to expand the current building and leverage the existing infrastructure (changerooms, cafeteria) was chosen.

- The proposed design concept maximizes the ability to accommodate growth and operate effectively within the current site.
- A Class D cost estimate completed in October 2024 confirms the feasibility of the proposed design concept within the approved project budget of \$10,260,000. Given the design is at the schematic stage and the Class D estimate accuracy is within plus or minus 30%, further development of the design and subsequent cost estimates may identify the need for additional funding.

3. Background:

In 1976, the Town of Whitby constructed a Works Yard on 50 acres of municipally owned property on the north side of Taunton Road. This site was selected because of its location between the urban areas of Whitby and Brooklin and due to the centrality of the area planned for Whitby's ultimate growth. Three (3) years later in 1979, a separate building known as the Parks Depot was constructed on the same site.

In 1993, the original Works Yard was replaced by a new Operations Centre main building and compound located at the north-end at the newly constructed McKinney Drive and consists of several buildings, works and storage areas. The two (2) primary buildings accommodating staff are the Operations Centre building and the Parks Depot. Other buildings and facilities on the site now include: two salt/sand domes, a soils storage and decanting facility, designated material storage, parking and outdoor equipment storage areas.

Over the years, the original 50 acres has been divided up for municipal purposes. Other municipal uses of the property include Hydro, Whitby Fire Department Headquarters, McKinney Centre, Broadleaf Avenue, and McKinney Drive. After these changes, the Operations Compound (which includes 1.47 acres of lands to the west) is now sited on 18.62 acres of property.

In 1993, even though the Town's population was 61,000 at that time, the main Operations Centre building was structurally designed with excess capacity and included plans for an expansion (i.e. 2nd floor and an additional mechanic's bay on the east side of building). Over the past 20 years since, the Town's population has more than doubled to 130,000+ and all spare capacity in the building for growth was utilized.

In 2012, the Town retained a consultant to complete the Whitby Operations Centre Expansion Business Case which formed part of the 2015 Master Plan Design Brief. This report identified that the existing Parks Depot was over 30 years old and at the end of its service life at the time of the report, and recommended replacement of the existing building with a new larger building or a consolidated expansion to the main Operations Centre building.

In October 2017, Council approved the design for the Operations Centre Phase 1 Expansion. In report (PW-24-17) staff provided a proposed phasing planning for future additions that included the New Parks Wing to the Main Operations Centre.

4. Discussion:

In 2016, McCallum Sather Architects (MSA) was the successful proponent for the Town of Whitby's Request for Proposal (RFP-148A-2016) to complete a Master Plan and Feasibility study for the Whitby Operations Centre.

RFP-148A-2016 identified that the Town, at its sole discretion, reserved the right to negotiate any or all future phases of the Operations facility, with the successful bidder.

As the successful proponent of RFP-148A-2016, MSA was awarded the Master Plan Update and Feasibility Study of an Operations Centre expansion in 2022.

A Project Team, including Staff from Community Services (Parks, Operations, Facilities) worked in collaboration with MSA to develop the proposed site concept plan, design, and building massing for the new Parks Administration and Maintenance Facility. During this process, Staff reviewed several design options to ensure that the proposed design concept will meet the current and future needs of the department. Based on these needs, the Project Team identified the following amenities to be included in the program for the new Parks Building:

- Workshop space for Parks Maintenance, Forestry, Horticulture & Turf, and Grounds Maintenance;
- Workspace including open office, hoteling, a small meeting room, a quiet room, and a centralized office to accommodate all Forepersons;
- Upgrades to the existing McIntyre meeting room for greater flexibility and interactive map viewing;
- Mud rooms at the shop entrances;
- A shop corridor with direct access to existing shops and the exterior loading area;
- Access within the operations center to existing shared amenity spaces like washrooms, change rooms, meeting rooms, training rooms, and lunchrooms;
- A reconfigured exterior loading area with improved access for greater flexibility and efficiency;
- A new dock lift at the exterior loading area for receiving deliveries;
- Renovate and repurpose the Existing Parks Depot building for storage.

Proposed Design Concept:

A site plan, floor plan and exterior massing views for the proposed design concept are contained in (Attachment #1-4) to this report.

The new Parks Administration and Maintenance Facility proposes a one storey addition to the Operations Centre that will see the Parks department fully integrated within the Operations Centre. The proposed design leverages the Town's existing assets and maximizes the ability to accommodate growth while operating effectively within the current site. The new facility, as an addition to the existing Operations Centre, serves to strengthen team building and collaboration

between various workgroups, takes advantage of shared facilities and resources, and supports the development of an inclusive, positive work environment and culture.

Densification of the existing Operations Centre footprint with a building addition also provides the advantage of reducing the building envelope area, utilizing shared resources, limiting any impact to parking, and freeing up valuable space within the site for future development.

Repurposing the existing Parks building for storage extends the life of the building as an asset and provides much needed storage space.

New workshops for Parks Maintenance, Forestry, Horticulture & Turf, and Grounds Maintenance are collocated with existing workshops and share convenient and direct access to the loading yard, office space, and common amenities within the Operations Centre. Recognizing the importance of the environment and its impact on staff's well-being and productivity, the proposed workshop design provides access to natural light and creates mud rooms and wash spaces at each entry for convenient cleaning, and lockable tool storage for each shop.

The expansion also includes dedicated meeting space for Parks staff, inspectors and Forepersons to be centrally located within the addition and adjacent to the existing office space within the Operations Centre. The existing elevator lobby in the main ground floor corridor serves as the main connection point between departments and facilities and provides barrier free access to the second floor.

A new enclosed shop corridor connects the existing workshops to the new office space and provides direct access to the loading yard from the existing Operations Centre.

The existing loading dock, ramps, and retaining walls will be removed and the loading yard will be leveled to provide improved access to new and existing workshops. This expands the functionality of the loading yard by creating a singular large space for flexible use and access by Parks, Roads, and Fleet. Parking currently located within the loading yard will be relocated on site.

While the existing Parks building has reached the end of useful life for workshops and offices, the proposed design recommends repurposing it for storage. This takes advantage of and extends the life of an existing asset.

Sustainable strategies have been integral to the proposed design of the new facility with its design goal to provide a healthy, safe, environmentally conscious and forward-thinking development with a focus on capital investment and operational costs. The following strategies and ideas have been considered at this stage of design and will continue to be developed as the project progresses.

- High performance enclosure with controlled use of glazing, utilizing local materials and recycled content;
- Proposed mechanical systems to be electrical and not fossil fuel supplied;

- Energy use targets which work towards the Canadian commitment to reduced carbon emissions;
- Low flow plumbing fixtures while not sacrificing process load needs; e.g. parts cleaning;
- Energy efficient and non-mercury containing light fixtures; e.g. LED;
- Low volatile organic chemical paints, sealants and adhesives;
- Consideration of site densification; reduced building envelope, shared amenities;
- Durable and low maintenance building materials and systems.

The project will be designed to meet the following standards:

- Town of Whitby Green Standard - Tier 3;
- CAGBC Zero Carbon Building Standard - design compliance;
- AODA compliance.

Consideration of the existing Operations Centre functionality during construction and post construction is important to ensure continuous operations of interior and exterior functions. A construction phasing strategy has been discussed with stakeholders to limit disruptions.

Estimated Project Timelines:

Deliverable	Estimated Timeframe
Design Concept Update to Committee of the Whole (COW)	October 28, 2024
Design Concept Approval from Council	November 11, 2024
Detailed Design and Construction Documentation Period	November 2024 to August 2025
Construction Tender	September 2025 to December 2025
Construction Period	January 2026 to April 2027
Facility Opening	May 2027

Prime Consultant Fees:

It is recommended that a single source contract to McCallum Sather Architects (MSA), to complete detailed design, construction documentation and contract administration for the new Parks Administration and Maintenance Facility, in the amount of \$926,300 (plus HST) funded from capital project 30211305 OPC - Expansion Phase 2.

The Town's Procurement Policy, Policy # F 080, provides for Single Source Awards under certain circumstances. Further, Council approval is required for single source awards in excess of the Canadian Free Trade Agreement limits (i.e. \$133,800 for goods and services and \$334,400 for construction, effective from January 1, 2024 to December 31, 2025).

In this case, the justification for a single source award to MSA is as follows:

- The extension of an existing contract would prove more cost-effective / beneficial or if the change of supplier would cause inconvenience or duplication of costs.
 - MSA has completed the master plan and feasibility study, which includes a Class D cost estimate. Accordingly, they will be able to complete the detailed design and perform contract administration work without the additional time and cost to get up-to-speed on previous work, designs, and site-specific concerns.
- The expertise of the Prime Consultant is deemed specifically required by the municipality.
 - The experience of the Prime Consultant with the site due to the work completed to date is a benefit to the municipality.
- MSA was the successful proponent in the original request for proposal to complete the Operations Centre master plan (RFP-148A-2016) which included provisions for future phases of the project; and,
- The proposed fee aligns with the Royal Architectural Institute of Canada (RAIC) recommended guidelines for determining appropriate fees for the services of an architect, for the proposed scope of work, building type, complexity, and project delivery.

5. Financial Considerations:

As shown in Table 1, below, the estimated cost to complete the project, based on the Class D cost estimate, is within the approved budget for capital project # 30211305:

Table 1

Project Breakdown		
Approved Capital Projects		
Project # 30211305 - OPC - Expansion Phase 2	\$10,260,000.00	
Total Approved Capital Project Budget		\$10,260,000.00
Project Expenditures		
Costs Incurred to Date	\$299,355.00	
Estimated Project Costs / Commitments		
Consulting Fees	\$992,243.00	
Construction Cost	\$8,100,299.52	
Construction Contingency	\$405,004.80	
Permits and Approvals	\$39,109.42	
Other Project Costs (Utility Installations, Furniture, Fixtures & Equipment (FF&E), Temporary Staff, Consulting Fees, etc)	\$417,496.86	
Total Estimated Expenditures & Commitments		\$10,253,508.60
Budget Surplus/(Shortfall)		\$6,491.40

Subject to Council approval of this report, MSA will complete the detailed design and construction documentation. Town staff will tender the construction for the project and award to the lowest compliant bidder if the project remains within the approved budget.

6. Communication and Public Engagement:

Not Applicable.

7. Input from Departments/Sources:

Staff from Community Services, TIS, and Planning have been consulted to ensure the requirements of the Site Plan Approval Process is achieved.

8. Strategic Priorities:

The development of the new Parks Administration and Maintenance building project supports Council goals, including Strategic Pillar 4 - Whitby's Government:

Accountable & Responsive, objective 4.4 - Ensure fiscal accountability and responsibility plan for growth, Action 4.4.1 - Deliver service that respond to community needs while balancing the impact to taxpayers.

To further align with Council's strategic vision for sustainability and climate change, several initiatives including Whitby's Green Standard, and Zero Carbon Building certification are incorporated into the project design.

9. Attachments:

Attachment 1 – Design Concept Site Plan

Attachment 2 – Design Concept Ground Floor Plan

Attachment 3 – Design Concept Existing Parks Depot Floor Plan

Attachment 4 – Design Concept Massing Perspective