

Facilities/Life Cycle Executive Summary

1.0 Recommendation

1. That council endorse option 7a as the preferred option for the construction of new municipal facilities (Figure A and B);
2. That council endorse the conceptual plan for the construction of a combined Environmental Services Building and Culture and Recreation Building and associated storage areas(Figure C);
3. That council endorse constructing a second Fire Station (sub-station) on the lands formerly occupied by Colonel Bishop School;
4. That council endorse the construction schedule as outlined in Figure D;
5. That council authorize retaining the services of JP Thomson to immediately commence Phase 2 work;
6. That administration immediately develop a transition plan with respect to those departments that will be displaced during construction;
7. That council approve in principle the recommendations out lined in section 7 with respect to the financial plan.

At such time as administration has prepared the transition plan, a copy will be forwarded to council for review. Further, prior to proceeding to the detailed construction drawings, a final concept plan of all building and site layout will be presented to council.

2.0 Facility RFP

The task of the consultant (JP Thomson) was to develop conceptual drawings (building envelop and site plan) together with preliminary cost estimates for alternative and recommended building designs. The options to be included for review included:

1. Relocation of the Environmental Services Building and associated outside storage (including Culture and recreation) to the Vollmer Complex lands;
2. (a) Relocation of Police Services to the Vollmer Complex lands;
(b) Relocation of the Fire Services and Land Ambulance to the Vollmer Complex lands;

3. (a) Renovation of the existing Environmental Services Building to accommodate Police Services;
(b) Renovation of the existing Environmental Services Building to accommodate Fire Services and Land Ambulance;
4. (a) Renovation and expansion of existing Town Hall;
(b) Demolition of existing Town Hall and Town Hall annex and reconstruct new Town Hall on existing site;
- 5 (a) Incorporate Library and Senior Community Centre needs at the existing Town Hall site;
(b) Incorporate Library and Senior Community Centre needs on the Vollmer Complex lands.

While the scope of work provides for the preparation of conceptual drawings, it is expected that the consultant will produce plans and estimates in sufficient detail so as to enable council and administration to make informed decisions regarding how to best solve immediate and mid-term facility requirements, and how best to spend limited taxpayer dollars on both the initial capital investment and the on-going operational and maintenance costs.

3.0 Design Criteria

- ✦ Visibility and Physical Presence (development of a design that offers a prominent location or is visually seen from a number of well-trafficked vantage points, and provides for a visual connection to parkland and civic plazas)
- ✦ Civic Campus (promotes a civic campus by virtue of building arrangement and proximity to outdoor civic features and circulation between buildings)
- ✦ Promote Civic Pride (encourage a design that has buildings engaging the street edge and promotes pedestrian interaction and sidewalk activity and activity within the various site features)
- ✦ Civic Branding/Town Image (through the design/location of buildings and the location of other site features –i.e. water features to connect to the waterfront element of the community and design elements in the building and plaza that promotes the Carolinian forest that runs through this part of Canada)
- ✦ Functionality – shared space/flex space/informal use (opportunity to provide multi-use space that can be shared and use for more formal settings or as an informal meeting space)
- ✦ Site Circulation (the layout of existing buildings, parking lots, driveways, and entrances/exits create conflicts between emergency services vehicles and vehicular

traffic using the civic centre site)

- ✚ Pedestrian Circulation (layout of buildings, civic plaza and parkland to make to inviting, easy and safe for pedestrian movement)
- ✚ Noise levels (design site in a manner that will address noise levels emanating from Malden Road)

The above highlights some of the more significant factors that were taken into consideration during the conceptual design phase. In total, 39 factors were used to rank each of the options.

4.0 Matrix

In order to objectively rank the numerous options that were developed, a scoring matrix was created. The matrix included 4 categories with 39 sub categories that scored those factors that were deemed as important elements for design of new facilities. It should be noted that all scores within the matrix are all relative to each other. In other words, while one could argue that a value for a particular factor of one of the options should have been scored either higher or lower, the difference in the total score is unlikely to change as by changing one score will impact the score (on a relative basis) on the other options.

The following is a summary of the scoring for all options that were scored. As council will see on the matrix, two options were not scored. The first is option 3. Following discussions with the Police Services it was deemed undesirable to incorporate the police facility with the Town Hall and Library complex. As such, although this option was explored it was not rated. The other design not ranked was option 6. Although this option provided for the sale of some municipal property near Malden Road, it met so few of the location and planning criteria that it was not deemed to be a desirable candidate.

Option	Score	Ranking
7	341	1
4dd	321	2
2c	302	3
2a	295	4
5	288	5
2b	287	6
4c	278	7
4a	277	8
4b	265	9
1a	200	10
1b	191	11

Note: Total possible score 425

5.0 Preferred Option

The development of the various options was a result of detailed discussions by the design team and ultimately evolved through numerous iterations of the designs. Through those discussions and multiple revisions, it is recommended that council endorse option number 7. It is the opinion of administration that option 7 addresses all of the design factors as outlined in section 3 above and can be accommodated within the financial plan for the facilities undertaking.

6.0 Construction Schedule

As part of the conceptual design phase consideration has been given to the construction timelines for each of preferred options. Attached is a copy of the construction schedule for option 7.

In order to accomplish these timelines, the Town would be committed to:

- ✚ Relocating Environmental Services to allow for immediate renovation of the existing building for Fire Services;
- ✚ Police would remain in current location until new facility is constructed;
- ✚ Relocating Town Hall services to allow for demolition and construction of new facility;
- ✚ Relocate the Library to allow for demolition and construction of new facility;
- ✚ Commence phase 2 work as of Nov 1st, 2011;
- ✚ Ensure that all milestones contained within the construction schedule are strictly adhered to.

7.0 Financial Plan

The preparation of the facilities financial plan has been based with the primary objective that financing of the facilities should have a minimal if not nil effect on the tax base and associated tax rate. In summary the facilities financial plan achieves this objective – based on the Administrative recommendation on Option 7a and option 7b.

	Option 7a (Police at Malden/Normandy)	Option 7b (Police at Vollmer)
Total (all in) Construction Costs	31,472,500	32,172,500
Contributions from Reserves and Reserve Funds	(15,500,000)	(15,500,000)
Long Term Debt to be Issued	15,972,500	16,672,500
Annual Long term Debt Payment (under a 25 year term)	1,000,000	1,040,000
Redirection of current budget provisions	(1,000,000)	(1,000,000)
Impact on the Tax Base (under a 25 year term)	---	40,000

8.0 Fire Services

As council is aware, the previous council had provided approval for the construction of a second fire station in the west part of the municipality. As this project did not proceed, the current council had held the construction in abeyance pending the outcome of the facilities review deliberations. Administration continues to support the construction of the second station. In 2009, council adopted the Fire Master Plan for the Town. The Plan reviewed the current operating model for the Town, considered the guidelines under which Fires Services are held to and completed an analysis as to the options that the Town should be considering on a go forward basis. The construction of the second station would provide the municipality the capability of achieving the guidelines for a higher percentage of the time and would provide for the efficient and effective movement of volunteer firefighters to incidents.

9.0 Life Cycle

Together with the RFP for Facilities, council authorized the issuance of a second RFP to examine the current condition of the existing municipal buildings and provide estimates for expenditures that can be anticipated over the next several years. Attached is a summary chart of the expenses that can be anticipated until 2025 (Figure E).

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K. Miller - CAO

A handwritten signature in blue ink, appearing to read 'J. Milicia', written over a horizontal line.

J. Milicia – Director of Finance