



OPTIONS TO CONSIDER – MAY COUNCIL

1. REVISE PROGRAM

- A. Eliminate the 3rd floor. Undertake a structural, mechanical, and electrical redesign eliminating ability to add a third floor in the future.
- B. Eliminate the 3rd floor. Allow for third floor addition in future.

2. PROCEED WITH EXISTING PROGRAM

- A. Tender and build as designed.
- B. Tender and work with Trade Contractors to find aggressive cost savings in finishes, envelope, etc. - estimated up to 5% savings.

3. RE-EVALUATE PROJECT

- A. Cancel or defer project indefinitely.
- B. Redefine project goals and scope – e.g. PSB on south parcel only.

COUNCIL DIRECTION

Council directed Staff and Core to explore two options.

1. Explore a budget increase through either an Alternative Approval Process (AAP) or a Referendum further to **Option 2A**.
2. Explore the development options if a Fire Hall was located on the south portion of the site, and the north portion of the site was developed into a new use such as office, residential, police, etc. further to **Option 3B**.

OPTION 2A – PROCEED WITH PROGRAM

Tender and build as currently designed. Pursue normal value engineering with awarded trades – estimated 1-2% savings.

Estimated Budget: **\$62.2 Million***

Estimated Construction Start: July 2023*

Pros: All program needs and metrics to be met; 50 year building life; operational needs met; green metrics achieved; ability to go immediately to tender and begin construction; caps further escalation; and provides increased energy performance and a reduction in operational costs.

Cons: Significant budget increase required.

*These estimates do not include the time required for an AAP or Referendum.

OPTION 3B – REDEFINE PROJECT

Work with the existing project team to design a reduced-scope Public Safety Building based on the 50-year metrics and needs previously defined through earlier design development of this project. The north half of the parcel is to be left undeveloped as part of this project.

Estimated Budget: **\$37.2 Million***

Estimated Construction Start: May 2024*

Pros: Fire, EOC, and CRD would receive a building that will meet the needs of the Township from an operational level for a 50 year building life.

Cons: Project would restart at schematic design under an expedited design schedule; escalation would continue until tender; Police and some other facility needs would still have to be addressed.

*This is only a Class D estimate at this time. Further work will be needed to better define these estimate.

BUDGET INCREASE

ALTERNATIVE APPROVAL PROCESS (AAP)

- As Council is aware, an AAP was used to receive voter assent for the original borrowing of \$35 million for the construction of the PSB.
- An AAP process involves asking the electorate to voice their objections only if they are opposed to borrowing a specified sum. If 10% or more of the electorate are opposed, a referendum would be required to seek electoral approval for the borrowing.
- An AAP could be conducted in approximately 60 Days from start to finish. An AAP can be incorporated into current staff work plans and would cost approximately \$10,000 to \$15,000, including staff time, advertising and communications and other associated costs.

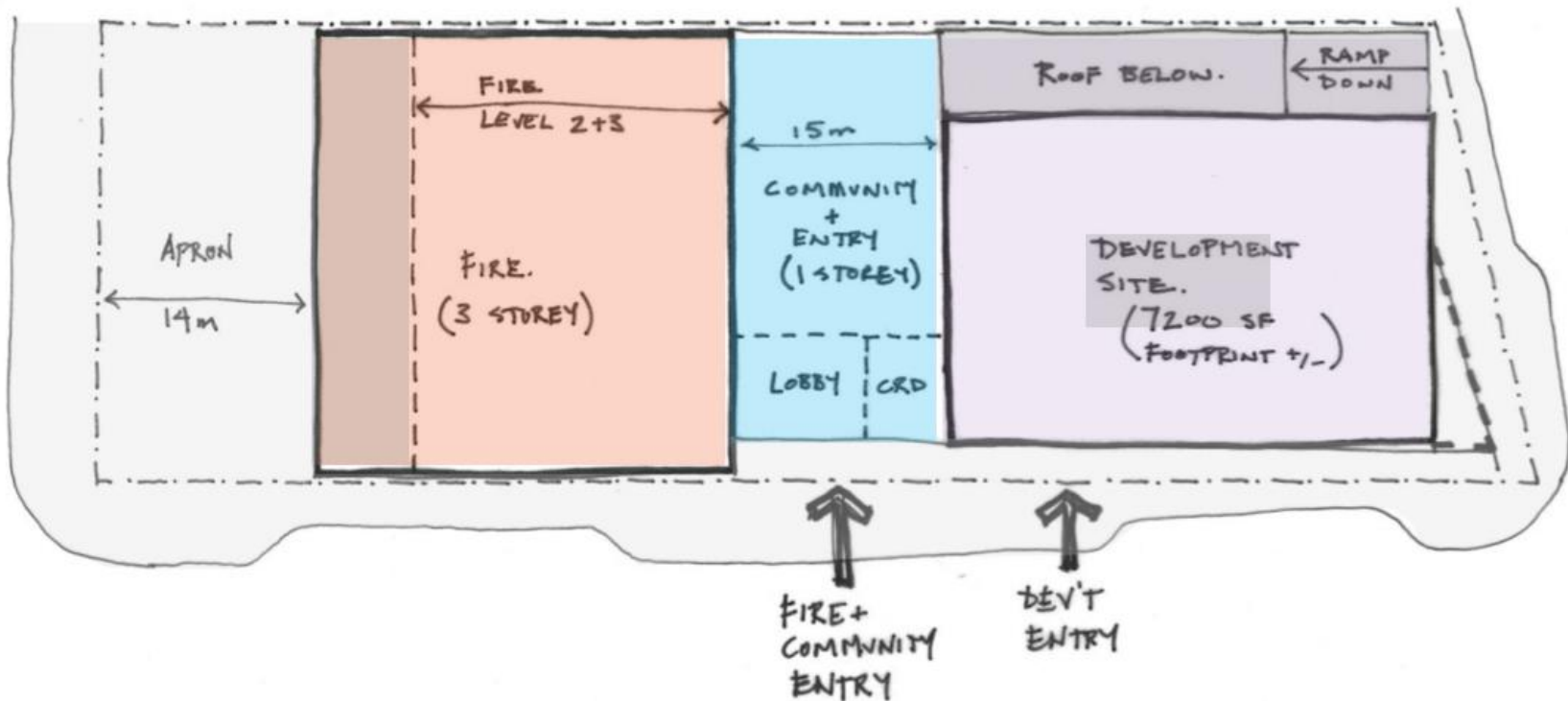
BUDGET INCREASE

REFERENDUM

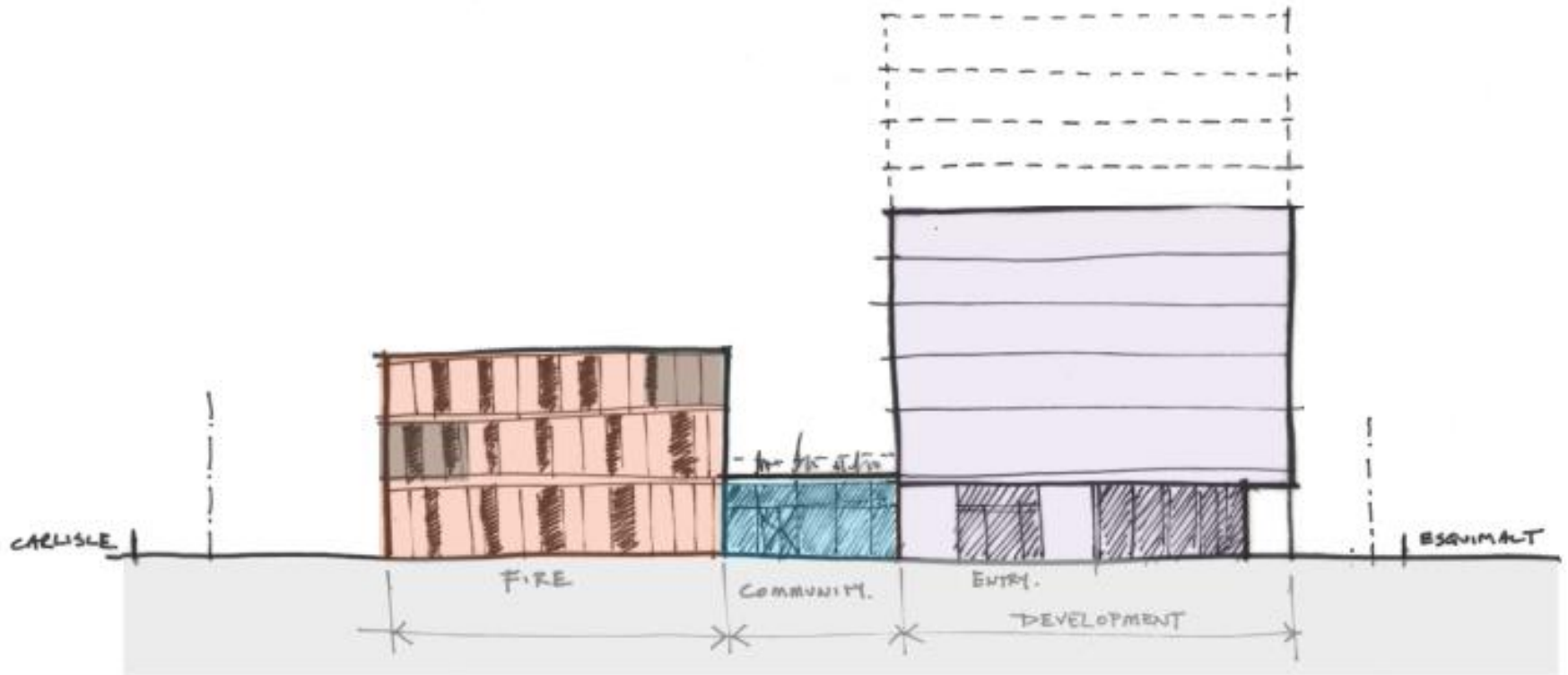
- Holding a referendum is similar to holding an election. It has all the same requirements for advertising, advance voting, and a requirement for a Chief Elections Officer. There would also be a need to seek legal advice to craft an appropriate YES/NO question. Once an election officer is obtained and the question approved, Council would then direct staff to proceed. Once Council passes the resolution, the referendum would have to be completed within 80 days.
- It is estimated that the referendum process will take approximately 6 months to complete and will cost approximately \$100,000 to \$150,000.

3B DEVELOPMENT OPTIONS

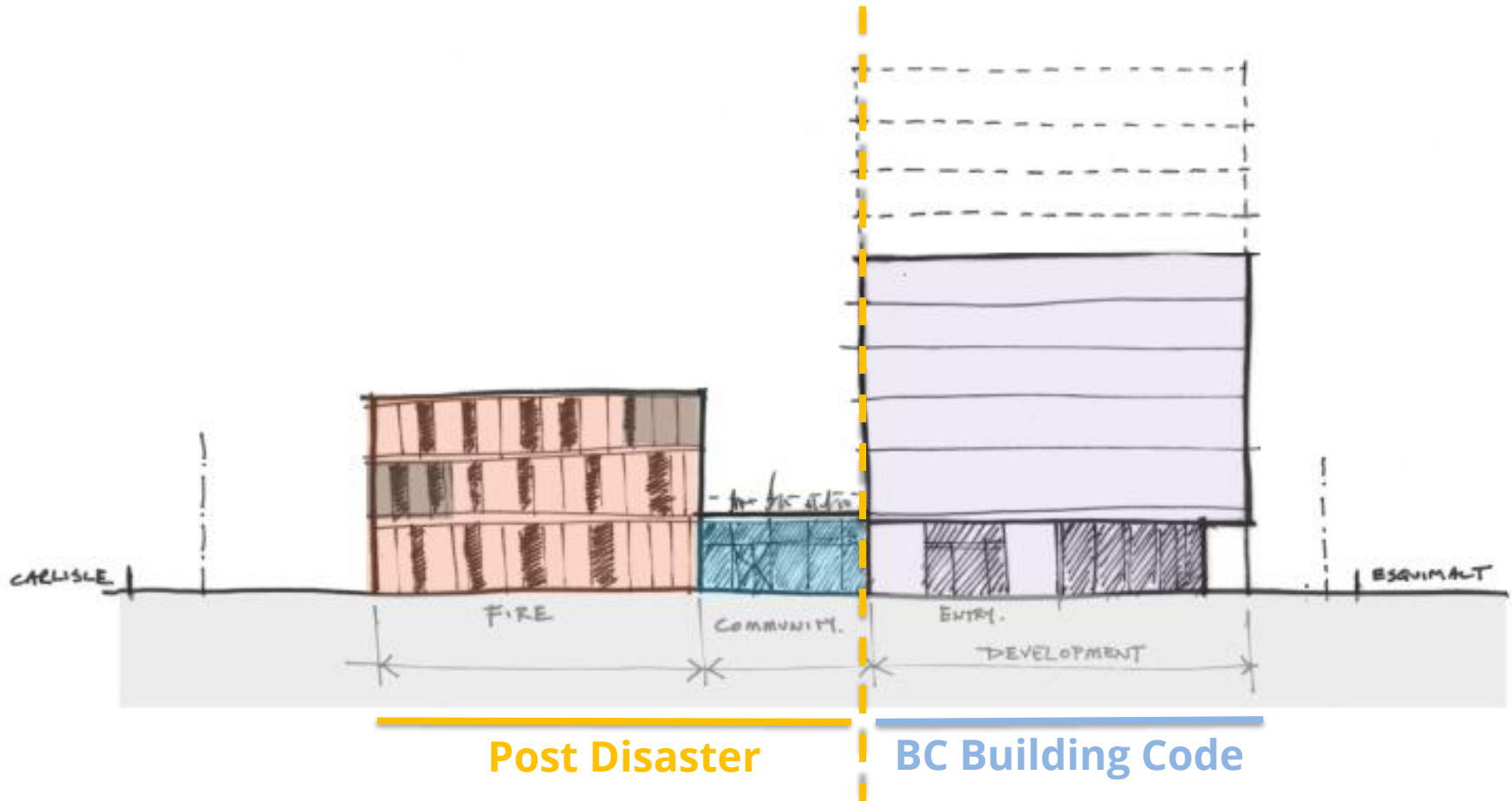
HCMA has completed a preliminary massing exercise, which demonstrates a proof of concept for a Public Safety Building (south) and development parcel (north) within the subject site.



3B DEVELOPMENT OPTIONS

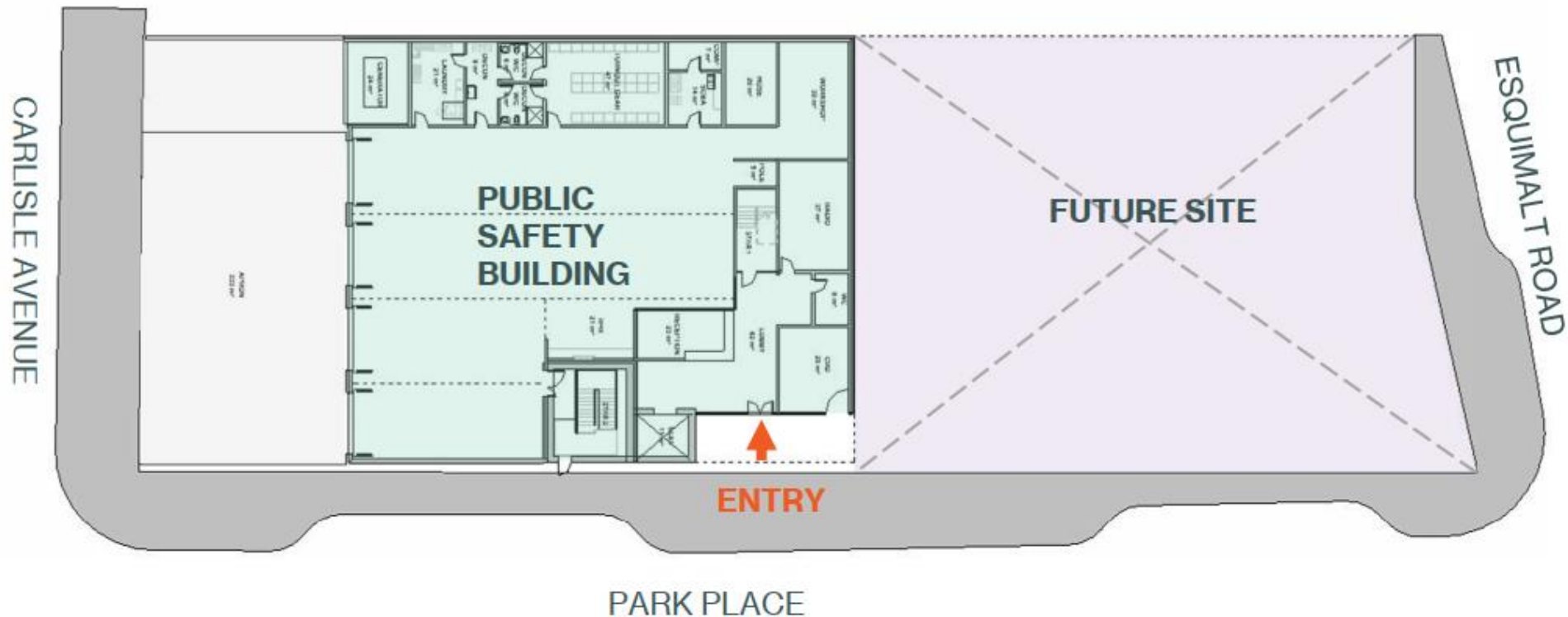


3B DEVELOPMENT OPTIONS

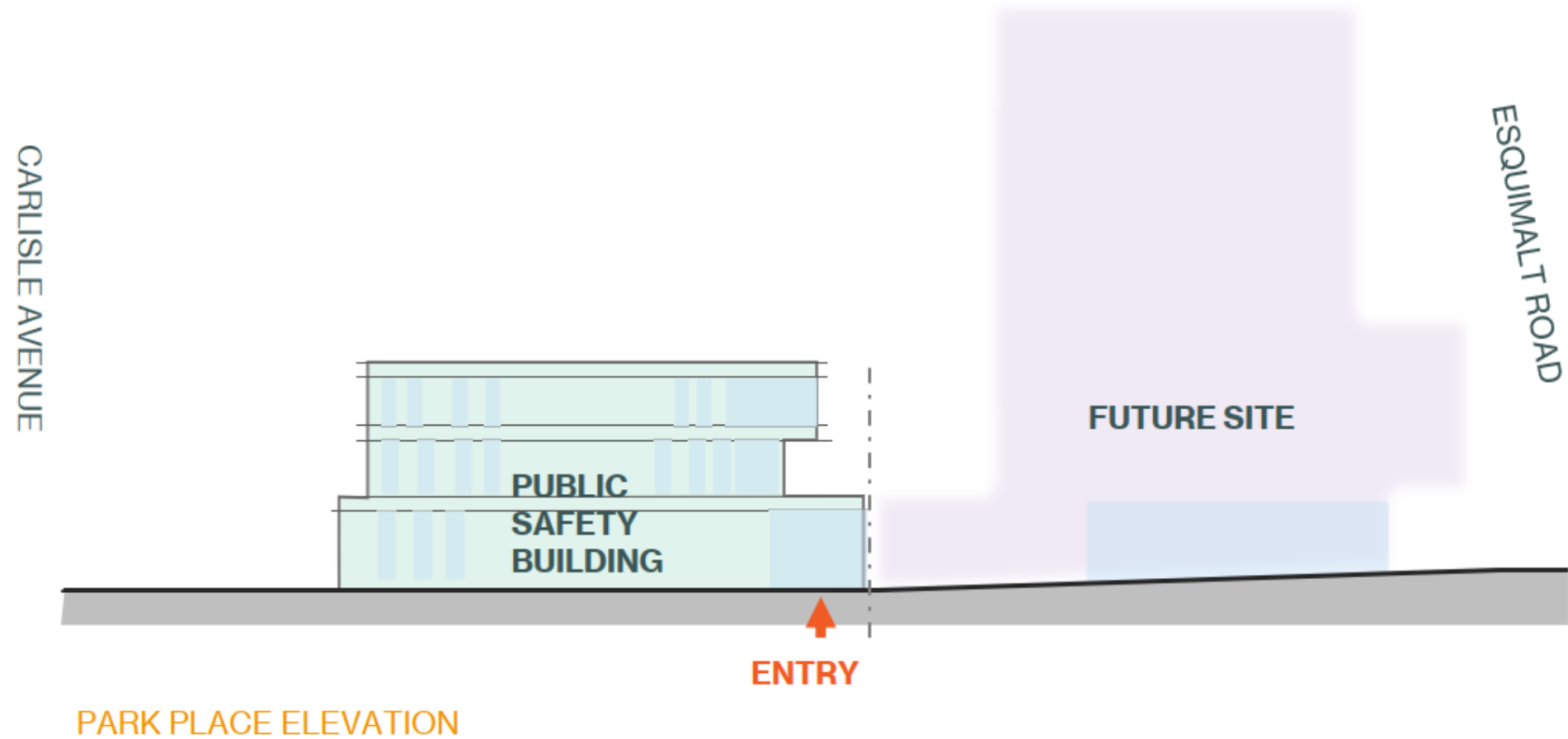


3B DEVELOPMENT OPTIONS

HCMA has furthered their design for the Public Safety Building (south) component in working with staff and Fire.



3B DEVELOPMENT OPTIONS



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HCMA has including building square footage for Fire operations and support, CRD space, emergency operations centre (EOC), meeting rooms, and building support and service spaces.



LEVEL 1



LEVEL 2



LEVEL 3

3B DEVELOPMENT OPTIONS

If Council directs staff to pursue this option, it is recommended to treat these two developments as separate projects.

Staff, Core Project Management, HCMA, and the consultants will continue to work on the design development for the revised-scope Public Safety Building in a fast-tracked design development process to minimize the exposure to escalation.

Staff will simultaneously explore the development of the North parcel, and explore future solutions for policing, as a separate stream of activities. This may include hiring outside consultants to advise on development options, discussions with for partnership agreements, and options for use and density.