



Meeting Date: September 21, 2022

Submitted by: Scott Mairs, Director of Community Services

Report No: CMS-15-2022

Subject: Municipal Office Renovation – Project Charter

Recommendation:

THAT Report CMS-15-2022 re: Municipal Office Renovation – Project Charter be received;

AND THAT the Project Charter appended to Report CMS-15-2022 be approved.

Purpose:

To seek Council's approval of the Project Charter for the Community Services Master Plan project and endorsement of the identified objectives and deliverables.

Background:

To move the Municipal Office Renovation Project forward in a timely manner, it is recommended that a project charter be used. The project charter outlines the scope, schedule, budget, milestones, delivery strategy and risks associated with the project. The adoption of a project charter will allow the project steering committee to finalize a detailed project schedule. A project charter establishes a full understanding of the expected objectives, outcomes and deliverables for this project and will guide the project steering committee in its management and completion.

This project focuses on the renovation of the Coldstream Municipal Office. The renovation will see a significant long-term investment in the facility that will meet the needs of the staff, residents, and community today and into the future. By renovating the existing office space to meet today's building codes, accessibility standards and sustainable initiatives, allows for the office to stay centrally located in the municipality.

The Coldstream Municipal Office was originally constructed in 1987 and was approximately 12,000 ft². In 2003, the office saw a 3,500 ft² addition. The current square footage of the office (minus the community centre) is approximately 15,500 ft². The planned building would increase in area to approximately 21,000 square feet in building area. Construction will see the following completed:

Phase 1 – A 5,500 ft² two storey addition that will become the new home of the Building, Engineering and Planning Departments.

Phase 2 – A 2,000 ft² addition that will become the new Council Chambers.

Phase 3 – Interior renovations of existing office space (approximately 7,250 ft²)

Analysis:

In the spring of 2022, staff engaged with Wasylo Architects to prepare a Feasibility Study for the renovations/additions to the office. This work included the following:

- Preparation of AutoCadd plans of existing
- Meetings and interviews with staff
- Design development and space analysis
- Mechanical/electrical energy efficiency analysis
- AutoCadd plans of conceptual design
- Costs estimates

Completion of this work allowed staff to develop a vision, concept, and budget for this project.

Financial Implications:

As noted in the Project Charter, the total project budget has been identified by staff at **\$4,300,000**, which includes soft costs such as architectural/engineering fees and construction. The project is to be funded from the following areas:

- Building Department - \$1M
- Build Middlesex Reserve Fund (proceeds of the DFH land sale) - \$1M
- Building and Facility Reserves – \$2.3M

Strategic Plan:

This matter aligns with following strategic priorities:

- Sustainable Infrastructure and Services
- Responsive Municipal Government

Attachments:

A1 – Municipal Office Renovation – Project Charter

A2 – Functional Design