

Appendix B: Options and Financial Implications

Option	Description	Term	Cost	Recommend
1	<p>Optimizing space of current municipal facilities through revising the seating plan by municipal service to provide for better room utilization.</p> <p>Note: Administration has already started this process. There are some offices that have been rearranged to fit more than one person in the workspace.</p> <p>This option will not sustain future growth on its own. In fact, this option will not sustain the current staffing levels on its own.</p>	Short	minimal estimated costs. The costs may include office furniture	Yes
2	<p>Additional renovations and reallocation of municipal facilities or functions (slides 46 to 56) to provide greater office density and increase utilization of municipal facilities.</p> <p>a) A plan to renovate Town Hall is already underway as presented to Council on April 30, 2024 and revisited June 25, 2024.</p> <p>b) Renovations to the Operations Centre to allow for more office space.</p> <p>c) Convert the Pro Shop in the ATRC to more office and cubicle space.</p> <p>This option will only sustain the current needs of the Municipality for the next 3 years. A long-term solution is still required to meet the needs of the Municipality and the current level of service beyond that time.</p>	Short	<p>Estimated costs is approximately \$1.3 million (of which \$1.061 million is included in the budget and \$330,000 is being requested to be funded from the Facilities Reserve) as presented to Council on April 30, 2024 during regular Council meeting. During this meeting of Council, Council resolution #152-04-2024 indicated:</p> <p>Defer consideration of the Town Hall Main Floor Renovation and Operations Renovation Concept Plans pending additional information from Administration regarding renovation plan and workspace assessment, and associate cost estimate.</p>	Yes
3	<p>Workspace sharing including hybrid remote program. This program could be included as a solution in short term, intermediate and long term considerations.</p> <p>This option will not sustain the current service levels on its own since only a small number of employees will be eligible to participate and participation may fluctuate. It will need to be combined with a long-term solution.</p>	Short	minimal estimated costs.	yes
4	<p>Leasing additional workspace (short-term). The Municipality may have to lease workspace during the renovations of Town Hall which is anticipated to be completed over a 12-month period.</p> <p>If this option forms part of a long-term solution, the cost of leasing will be more than the cost of building a new civic centre within a 5-to-10-year period.</p>	Short	estimated at approximately \$400,000 for 12-month period depending on the availability of commercial space to lease in Lakeshore.	

Option	Description	Term	Cost	Recommend
5	Optimize technology including digital storage and increase investment in technological tools to increase efficiencies. This solution could be included as consideration for short term, intermediate and long-term solutions. There will be a records management review completed in 2024. Administration is already undertaking technology such as software and hardware implementation.	Short	estimated costs at approximately \$250,000 depending on the outcome of 2024 records management review.	yes
6	Renovations to municipal facilities including the planned renovations for Town Hall. However, there will be further renovations required to optimize the use of municipal facilities as noted above. a) Other renovations could include converting the current Council Chambers to additional office and cubicle space. Relocating Council Chambers to the ATRC or the Libro Community Centre would allow for parking and better accessibility to attend Council Meetings. b) Repurpose the Libro Community Centre for office and cubicle space.	Intermediate	estimated costs at approximately \$300,000.	6b - yes
7	Leasing additional workspace (long-term) when the staffing levels outpace the renovations already completed and until a new long-term solution is implemented. If this option forms part of a long term solution, the cost of leasing will be more than the cost of building a new civic centre within a 5-to-10-year period.	Intermediate	estimated costs at approximately \$400,000 per year plus inflation. This would depend on the availability of commercial space to lease in Lakeshore.	
8	Build a new Civic Centre. This option will likely take 5 or more years from design to completion of build. Therefore, interim measures may need to be considered.	Long	the estimated costs for a new Civic Centre as presented to Council in 2021/22 is \$16 million plus inflation. Long range cost could experience significant changes.	Yes
9	Purchase additional municipal facilities to provide additional workspace. This may not be a feasible option due to the limited commercial space available in Lakeshore.	Long	likely estimated to be the same as building a new Civic Centre. This amount could not be estimated properly because of lack of market availability.	
10	Lease additional workspace (longer term). It is worth noting that the cost of leasing will be more than the cost of building a new civic centre within a 5-to-10-year period.	Long	estimated costs at \$400,000 per year plus inflation depending on the availability of commercial space to lease in Lakeshore.	