

Thinking*Strategy*: New Paradigms Inc.

Township of Wilmot

**Space
Needs Study**



Present results of Space Needs Study

1. Work Plan Overview
2. Functional Program Requirements
3. Proposed Concept – Baden Admin Centre
4. Long Term Options

Functional Program Analysis

- Functional program summary completed and reviewed by Directors – serves as baseline requirement.
- Space deficiencies at Baden quantified at 27%
 - significant deficiency in number of seats:
 - 45 seats today, all assigned
 - 56 required within 5 years (or less) – Even with Fire and Parks/Facilities move to Neville Street

Staff / Seat Count – Baden Admin Centre Only

	Seat Count	Staff Count		
	Current	Current*	Future	TOTAL
Mayor and Council	1	1	1	2
Office of the CAO	8	6	1	7
Corporate Services	11	16	9	25
Development Services	8	7	6	13
Infrastructure Services	11	11	6	17
Fire Services	7	0	0	0
Community Parks, Recreation & Culture	3	4	0	4
TOTAL	49	45	23	68

Staff Count

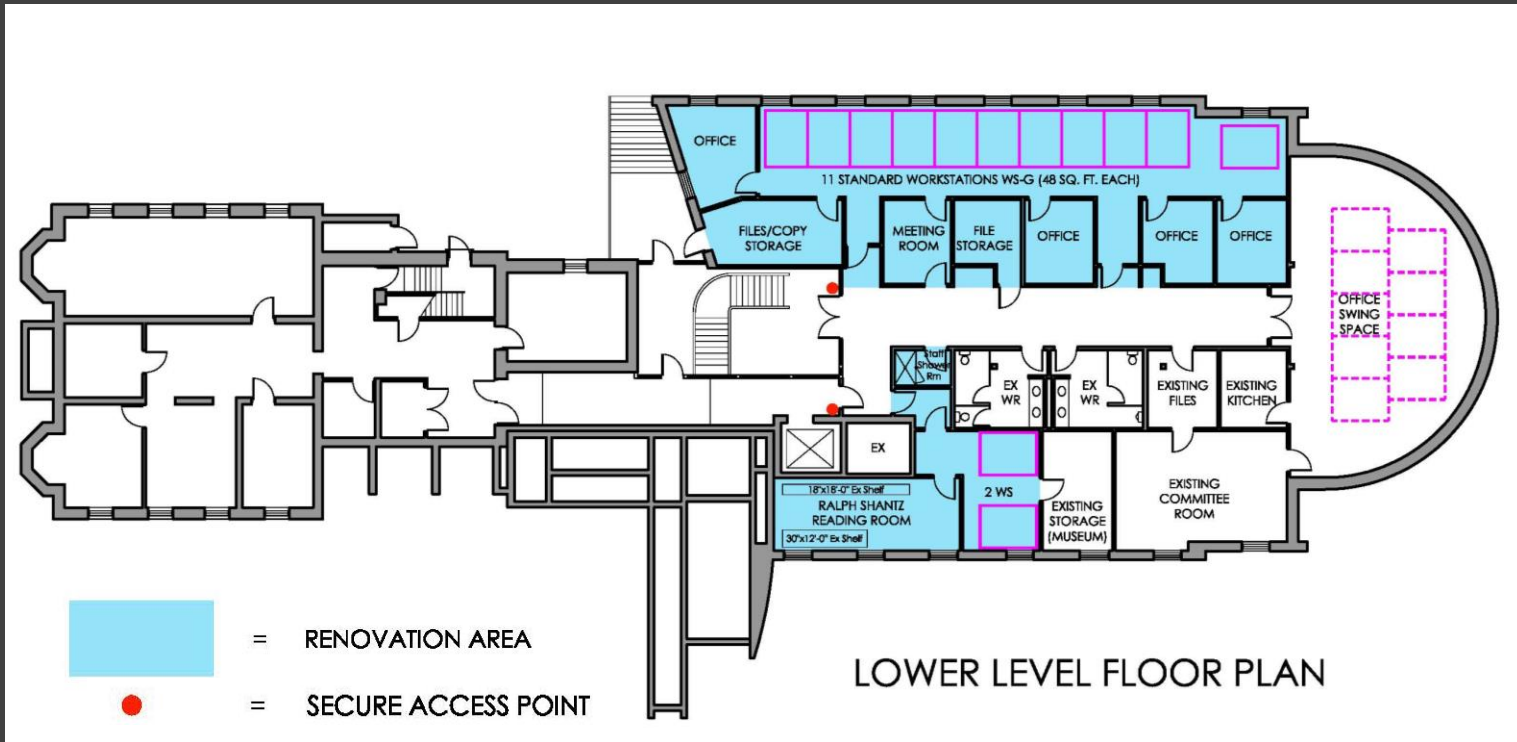
Current	45
Near Term Future (1-5 years)	11
Long Term Future (15 years)	12
TOTAL	68

56 Seats will be required at Baden within 5 years or less.

Notes:

* Current Staff Count based on Fire Services moved to Neville Street.

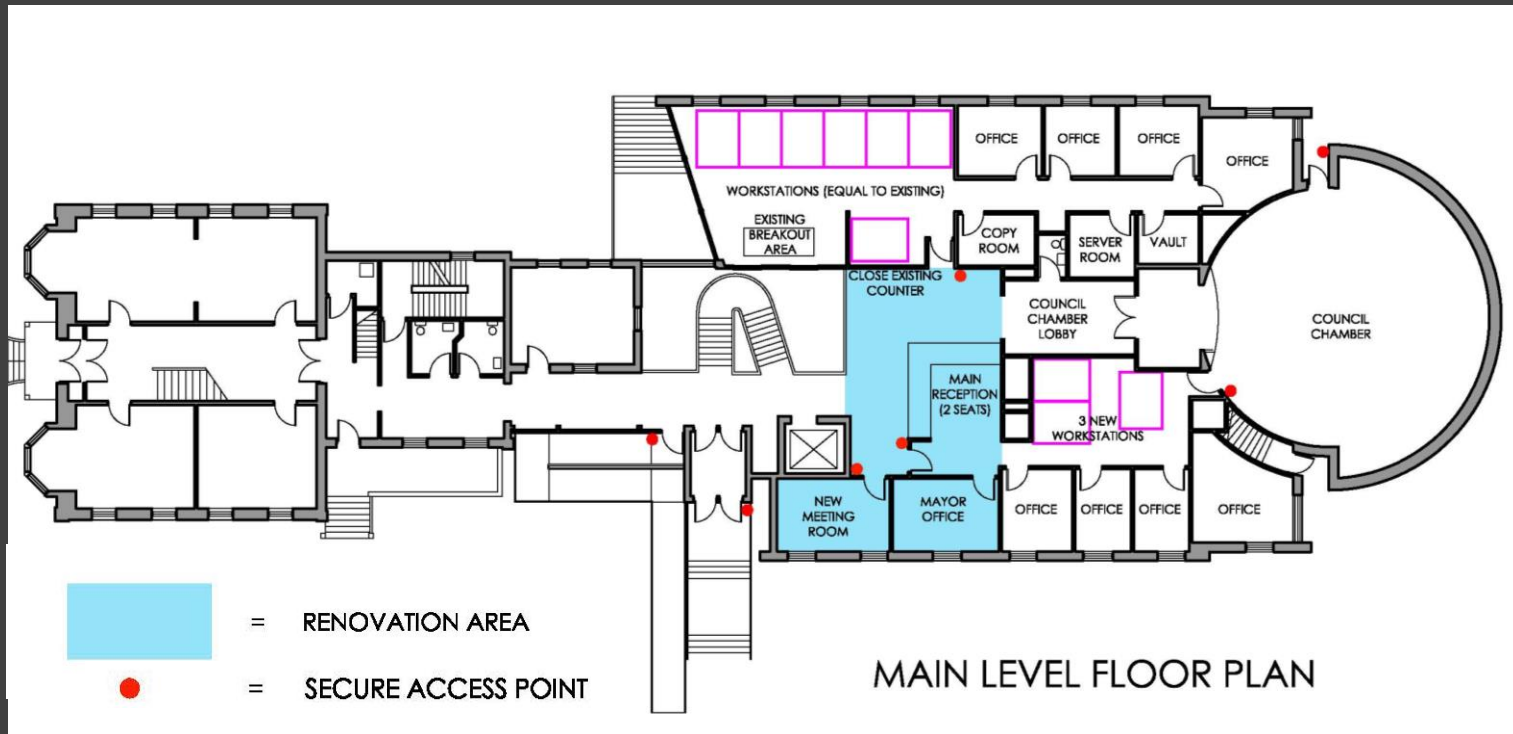
Baden Administration Concept Planning:



ACCOMODATION CHANGES

- WORKSTATIONS: +7 NEW +3 VACATED= +10 WS
- PRIVATE OFFICES: +3 NEW +1 VACATED – 3 REMOVED = +1 PO
- MEETING ROOMS: + 1
- STORAGE: REDUCED AND CONSOLIDATED, SOME MOVED OFF SITE.

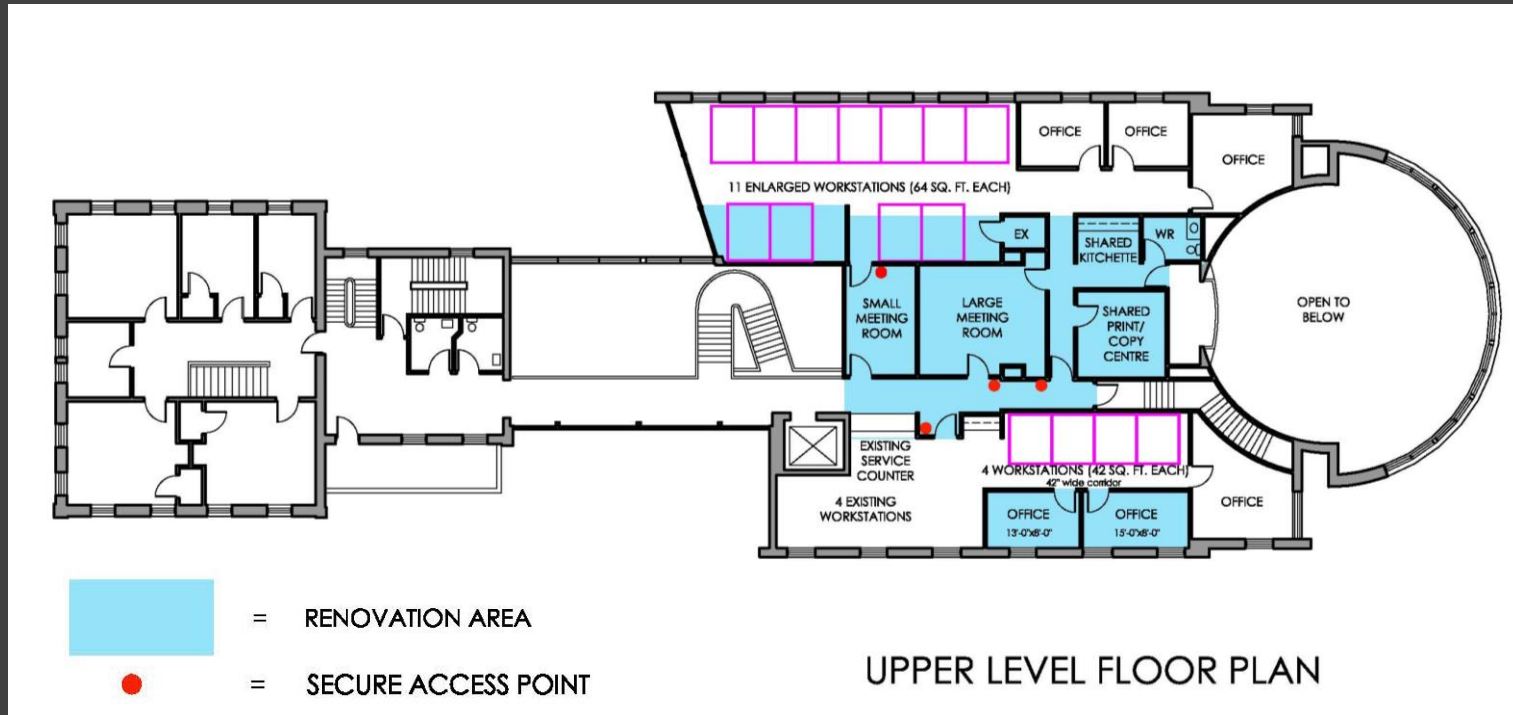
Baden Administration Concept Planning:



ACCOMODATION CHANGES

- WORKSTATIONS: +1 WS
- PRIVATE OFFICES: NO CHANGE
- MEETING ROOMS: + 1
- NEW CENTRALIZED CUSTOMER SERVICE COUNTER

Baden Administration Concept Planning:



ACCOMODATION CHANGES

- WORKSTATIONS: +4 STANDARD + 3 ENLARGED = +7 WS
- PRIVATE OFFICES: - 1 PO, 2 PO MODIFIED SIZE (REDUCED)
- MEETING ROOMS: + 1
- NEW SHARED AMENITY: KITCHENETTE, PRINT COPY ROOM, ACCESSIBLE WASHROOM

Baden Admin Centre Implementation Actions

- Suggested budget \$1,050,000
- Funding to be captured in the 2026 capital plan
- Procure necessary architectural, engineering, permit and contractor services
- Near term site improvements:
 - Parking expansion on current site
 - Generator replacement (end of life)
- Address the operational impacts of reducing the number of service counters
- Consider off-site environmentally controlled storage options for archives.
- Consider alternate arrangements for Council overflow (current space re-purposed as temporary staff workstations, and potentially as staff lunchroom after renovations completed)

WRC and Neville Street

- WRC: No changes to building recommended
- Neville Street: Code compliance will need to be addressed (to be included in the Architect Terms of Reference for Fire & Parks Administration Building Renovation Project).

Long-Term Options

Baden Admin Centre – Long Term Plan

- Initiate capital planning in the 10 year capital for the long-term solution as the short-term solution will not accommodate the projected needs of the township beyond 5 years. This includes:
 - Staff growth beyond 5 years
 - Additional support spaces, meeting rooms and amenities
 - Improvements to archive storage for Museum and Corporate records

Comments and
Questions?