



INFRASTRUCTURE SERVICES *Staff Report*

REPORT NO: IS 2023-06

TO: Council

SUBMITTED BY: Jeff Molenhuis, P. Eng., Director of Infrastructure Services

PREPARED BY: Jeff Molenhuis, P. Eng., Director of Infrastructure Services

REVIEWED BY: Sharon Chambers, CAO

DATE: March 20, 2023

SUBJECT: Public Works Operations Space Needs Analysis

RECOMMENDATION:

THAT staff be directed to pursue recommendations outlined in the Public Works Operations Space Needs Analysis Report, to:

- i) purchase land so as to significantly expand the size of the operations area to meet a 30-60 year growth horizon; and
- ii) following land purchase, plan a phased construction of Public Works Operations Centre to meet space needs, adjacency, environmental and growth requirements for modern Municipal Operations through release of a design RFP; and
- iii) through the course of design, include the phased approach to site development needs within the 10-year capital plan.

SUMMARY:

This report includes the final report from Stirling Rothesay Consulting Inc. summarizing space needs for Public Works existing operations activities and future growth of the Public Works operations group in the 30-60 year growth horizon.

BACKGROUND:

The Public Works Operations Centre is currently situated on an 8-acre site, which is over capacity for material and equipment management needs. The site is lacking in a number of operational needs for existing activities, as well as future growth. It does not have adequate washroom, changeroom or meeting space for staff, and the administration area is over capacity.

The Public Works Operations Centre underwent a facility condition assessment in 2020, as part of the Township's Asset Management Program. This report identified a number of immediate to short term replacement needs for the various structures and major sub-components of facilities on-site. These items have been included in the 10-year capital plan; however, they do not address current operational or growth needs. The Township is also slated for significant growth over the 10-to-30-year planning horizon, and infrastructure maintenance and operations services will need to grow as well.

In the 2021 Budget, a space needs study was approved by Council. On November 4, 2021, the request for proposal for the Public Works Operations Centre Space Needs Study was made available through the Township's e-bidding site. The scope of this study included reviewing snow storage needs. In January 2022, Council awarded a contract to Stirling Rothesay Consulting Inc. as per their proposal submitted on December 1, 2021.

The intent of this study was to review the Operations facility performance and functionality at the current location on Sandhills Road and determine long term space needs. The objectives of the study will include making recommendations that will:

- a) provide safe, efficient work conditions for the employees,
- b) consider how to make best use of the existing site and facilities to minimize capital construction costs,
- c) provide efficient flow of employees and vehicles through the yards to maximize employee productivity,
- d) meet industry best practices in facility and yard layout design,
- e) satisfy Provincial requirements for employee accessibility and gender-neutral washrooms,
- f) meet the operational growth requirements over the next 30 plus years, so as to maintain service levels to the community.

The consultant was also asked to develop conceptual site plans to address issues currently lacking within the existing facility such as areas for snow storage, environmental material management, vehicle wash bay location, and stormwater control and treatment.

REPORT:

Through the report, the Consultant identified total space needs to incorporate the necessary buildings, equipment, and material storage to meet today's requirements and a minimum 30-year growth horizon. The Consultant reviewed operations and administration needs on site, including the accommodation of administrative space for the Engineering division. This was done

before other departmental and administrative space needs were being resolved with 30 Neville Street purchase. As such, the Public Works facility needs considers administrative space to accommodate Engineering; however, this was completed as a concept only. It does not impact overall site and operational needs if this portion was to be removed from final site planning considerations.

After a review of the Township's operational space needs for equipment and material storage zones, including accommodating growth, the Consultant has identified a total need of approximately 25 to 34 acres of land, preferably (10 ha to 12 ha) as being required to meet current needs and accommodate growth needs of equipment and material storage. Facility and storage needs are in the range of 40,000-50,000 square feet, as well as 20,000 square feet for material needs. Removing Engineering from the administration portion would reduce the space needs in square footage of the facility only but would not affect the total site needs. The needs outlined would provide for operational efficiency and would accommodate the Township's 30-60-year growth horizon for operations.

With the objective of this study was to identify and recommend a solution to address the current and future (30-year horizon) space and operational needs of the Township's Infrastructure Services Department, the conclusion is that the Township should (1) purchase land so as to significantly expand the size of the operations area, and (2) construct a new Public Works Operations Centre, on an expanded site, to meet space and adjacency requirements, and modern best practices and design trends in facility design for Municipal Operations.

Possible land area size purchases and scenarios are as follows:

Option	Current Site Area	Minimum Land Area to Acquire (30 year growth)	Preferred Land Area to Acquire (60 year growth)
Utilize Existing Site Area	8.3 acres	17.1 acres	26 acres
New Stand-Alone Site	0 acres	25 acres	34 acres

ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:

This initiative supports the goals and strategies of enhancing:

- Quality of Life through Active Transportation and Transit investments; and
- Responsible Governance through Active Communications, Fiscal Responsibility and Infrastructure Investments.

FINANCIAL CONSIDERATIONS:

There are no direct financial impacts as a result of this report. The cost of land purchase depends on the land acquisition location, zoning and future land-use potential. For agricultural zoned lands, the potential costs for a land acquisition of this size would be in the range \$22,000 to \$40,000 per acre depending on the assessed value and working conditions. If lands were considered in a different area or zone, the cost of land could be significantly higher. The cost of a design RFP would be in the range of \$50-100,000.

The 2023 Capital Budget includes \$1,200,000 with \$1,080,000 funded from Development Charges Debentures and \$120,000 from Levy Funded Debentures.

It is anticipated that further reports would need to be submitted to Council for purchase and RFP approvals. Further and more detailed reporting would be considered at that time.

ATTACHMENTS:

Attachment 1: Public Works Operations Space Needs Analysis Report