



**Administrative Building Design Task Force Meeting
Friday, October 28, 2016 – 9:00 a.m.
Bud Clayton Memorial Room,
2069 Battersea Road, Glenburnie, ON**

AGENDA

Page

1. **Call to Order**
2. **Adoption of the Agenda**
 - a) **That** the agenda for the October 28, 2016 meeting of the Administrative Building Design Task Force be adopted.
3. **Disclosure of Pecuniary Interest and General Nature Thereof**
4. **Adoption of Minutes**
 - a) Minutes of Meeting held September 21, 2016
That the minutes of the Administrative Design Task Force meeting held September 21, 2016 be adopted.
5. **Deputations and/or Presentations**
6. **Reports**
 - a) **Staff Briefing:** Kelly Pender, Chief Administrative Officer, will brief the Task Force with respect to the reports that have been presented to date regarding the Corporate Offices Space Analysis.
 - b) **Office of the Chief Administrative Officer
Old House Space Review – Reports #1 and #2**
 - c) **Walking Tour of the Corporate Offices**
7. **Communications**
8. **Other Business**
9. **Next Meeting**
 - a) The next meeting of the Administrative Office Design Task Force is

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scheduled for Wednesday, December 14, 2016 at 9:00 a.m. at the County Administrative Building.

10. Adjournment



**Minutes of the Administrative Office Design Task Force Meeting
September 21, 2016**

A meeting of the Administrative Office Design Task Force was held in the Bud Clayton Memorial Room, County Administrative Office, 2069 Battersea Road, Glenburnie on Wednesday, September 21, 2016 at 12:39 AM

Present:

Councillor Dewey
Councillor Inglis
Councillor Nossal
Deputy Warden Vandewal

Staff Present:

Jannette Amini, Manager of Legislative Services/Clerk (Recording Secretary)
Kelly Pender, Chief Administrative Officer

1. Call to Order

The Clerk called the meeting to order at 12:39 p.m.

2. Election of Officers

a) Election of Chair

Moved By: Deputy Warden Vandewal
Seconded By: Councillor Nossal

That Councillor Dewey be elected Chair of the Administrative Office Design Task Force for 2016.

CARRIED

Moved By: Councillor Nossal
Seconded By: Councillor Inglis

That nominations for Chair be closed.

CARRIED

There being no further nominations, Councillor Dewey was elected Chair.

b) Election of Vice-Chair

Moved By: Deputy Warden Vandewal

Seconded By: Councillor Inglis

That Councillor Nossal be elected Vice Chair of the Administrative Office Design Task Force for 2016.

CARRIED

Moved By: Deputy Warden Vandewal

Seconded By: Councillor Inglis

That nominations for Vice Chair be closed.

CARRIED

There being no further nominations, Councillor Nossal was elected Vice-Chair.

3. Adoption of the Agenda

Moved By: Deputy Warden Vandewal

Seconded By: Councillor Nossal

That the agenda for the September 21, 2016 meeting of the Administrative Building Design Task Force be adopted.

CARRIED

4. Disclosure of Pecuniary Interest and General Nature Thereof

There were none.

5. Adoption of Minutes

There were none.

6. Deputations and/or Presentations

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7. Reports

a) Determination of Meeting Schedule

The following meeting dates were set for the remainder of 2016:

Friday, October 28 at 9:00 a.m.

Friday, November 18 at 9:00 a.m.

Wednesday, December 14 at 9:00 a.m.

8. Communications

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**9. Other Business**

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10. Next Meeting

The next meeting of the Administrative Office Design Task Force is scheduled for Friday, October 28, 2016 at 9:00 a.m. at the County Administrative Office.

11. Adjournment

Moved By: Councillor Nossal

Seconded By: Councillor Inglis

That the meeting hereby adjourn at 12:58 p.m.

CARRIED



Report 2016-030

Council Recommend Report

To: Warden and Council Members of the County of Frontenac

From: Kelly J. Pender, Chief Administrative Officer

Date of meeting: March 16, 2016

Re: Office of the CAO - Administrative Office (Old House) – Space Review and Analysis

Recommendation

Resolved That the Council of the County of Frontenac accept the Administrative Office (Old House) – Space Review and Analysis Report;

And Further select Option(s) _____ and direct the Chief Administrative Officer to prepare a more detailed analysis including costs for future consideration by Council.

Background

The Service Delivery and Organizational Review (SDOR) project completed by KPMG and approved by County Council in 2014, provided the following regarding the County administrative offices:

“The physical work environment for the staff assigned to the Old House is not a professional office environment. Work stations are scattered throughout the various rooms of a residential house which results in a noisy and inefficient work environment.”

As one of the last outstanding items identified in the SDOR, this report is intended to provide Council with a range of options moving forward.

Comment

The Old House was built in the early 1900’s as the residence of Colonel A.H. Fair. It was purchased by Frontenac County Council in 1965 for \$78,000 along with 19.03 acres of surrounding land. An additional \$1,200,000 was also approved by Council to build accommodation for 100 residents.

Any consideration of this issue should be in the context of the following principles:

- Fiscal and financial sustainability
- Improved accessibility for all
- Improved security and confidentiality
- Improved functionality – use Lean principles to improve efficiency and reduce waste
-

Including the issue noted in the SDOR, the administration offices have 13 issues that have been identified:

1. Accessibility

- a. Accessible washrooms are located in the paramedic suite which would require use of the Fairmount Home elevator
- b. Accessible access to the second floor is via the Fairmount Home elevator
- c. Old door standards and turning radiuses do not meet current standards
- d. Only two main level accessible egresses (front door through the foyer and front door past the washroom.)

2. Noise

- a. Despite being partitioned into rooms, the open stairway and public spaces for kitchen, copying/faxing/mailing, and office supply storage area means that noise is transmitted throughout the building. This is particularly difficult for individuals working in public spaces on the first floor.
- b. Combined office space in small spaces means that confidential conversations are difficult.

3. Washrooms

- a. Only one small (unisex) washroom on the second floor and 2 (unisex) on the 1st floor (one is located in the Human Resources office). All do not meet current accessibility needs
- b. Lack of privacy. The main washrooms on the first and second floor are off public spaces that are used for offices. The washroom off the HR office is immediately adjacent to an office space.

4. Staff working in public spaces

- a. Public spaces are noisy and lack confidentiality.

5. Security

- a. Main Entrance reception is staffed by a single person in a separate space

- b. General public is free to walk into office space when receptionist is either busy, on break or on vacation leave

6. Shortage of meeting space

- a. The Bud Clayton Memorial Room is regularly booked and generates noise in the common area of the first floor before, during breaks and after meetings

7. Old House living room space (16' x 24') is under utilized

- a. When used it often conflicts with a meeting in the Bud Clayton Memorial Room

8. Climate control – HVAC

- a. Air conditioning was installed in 2014, but cooling is problematic in reception area and the Bud Clayton Memorial Room due to the large amount of glass. Also problematic in the winter heating season for the same reason.

9. Storage

- a. Sufficient paper archive space exists in the basement of Fairmount Home to handle current and medium to long term
- b. Old House storage in basement is not suitable for perishable goods or paper products
- c. Building generally lacks dedicated space for storage (e.g., banners, supplies, etc)

10. Current office assignments result in a lack of confidentiality/privacy

11. Wayfinding – anyone not familiar with the building has difficulty navigating their way through the building or finding individuals

12. Information Technology and Communications – Wi-Fi and cabling are difficult

13. The Old House and Fairmount Home are on the same septic system which is scheduled to undergo an evaluation in 2016.

On the positive side the office is located in close proximity to the 401 and the City of Kingston which makes recruitment of staff and access to city services reasonable. Staff also note that parking, natural lighting and the new Auditorium as being positives.

The Old House is approximately 16,300 sq.ft. broken down as follows:

- Basement 4,000 sq.ft. (unfinished – low ceiling. Mechanical + storage)
- 1st Floor 4,000 sq.ft. (office space and common area + stairs)
- 1st Floor Addition 900 sq.ft. (Bud Clayton Memorial Room + HR Offices)
- 1st Floor Foyer 400 sq.ft. (Main Reception – linkage to Fairmount/FPS)
- 2nd Floor 4,000 sq.ft. (office space and common area + stairs)
- 3rd Floor 3,000 sq.ft. (vacant – mechanical and cabling)
- Attic (not usable)

Total 16,300 sq.ft.

Of the approximately 16,300 square feet, only the first and second floors (9,300 sq.ft.) are currently usable as office/meeting space. For the 22 people working in the space, that equals approximately 420 sq.ft. per person. A typical architectural standard for office space is 175 to 250 sq.ft. per person.

Floor plans for the first and second floor are attached to the report, Schedule 'A'.

For the full 16,300 sq.ft. of heated space this represents approximately 740 sq.ft./per person. In short, the current building is not used efficiently and if restructured could house current (and likely future) needs including office spaces, meeting rooms and washrooms.

Other issues for Council consideration:

- Although the building does not have a heritage designation, there is heritage sentiment
- The building is located in the City of Kingston. This has been an issue in the past for some members of Council.
- While the Administrative Offices house the County Administration and Planning and Economic Development, the direct administration of Fairmount and Frontenac Paramedic Services (FPS) are located in the Fairmount facility (main floor and FPS suite in the basement respectively)
- There may be financial advantages to moving FPS to leased space. This would have to be weighed against operational advantages of having senior staff located on the same site.

At the November 18, 2015 meeting of County Council, Report 2015-114 – Asset Condition Assessment was presented. The report provided a condition assessment for the Administration Offices as evaluated by the engineering firm of WSP Canada Inc. The overall condition of the building was rated as a "B", with preventative maintenance requirements by 2020 estimated at \$120,394 and an additional \$92,220 by 2014.

Options for Consideration:

In order to “frame” the discussion, staff have provided eight options for Council consideration. They are as follows:

Option One
Do Nothing

Option Two
Renovate for Washroom
Accessibility

Option Three
Renovate for Washroom
Accessibility + Improved
Reception

Option Four
Renovate for Washroom
Accessibility + Improved
Reception + Improved
Office Productivity

Option Five
Move FPS Suite to another
facility (leased) and move
current second floor
operations to current FPS
space.
Secure or re-purpose
current second floor.
Renovate washroom on first
floor.

Option Six
Old House Conversion to
New Use + Addition to
Accommodate
Accessibility and
Productivity Needs

Option Seven
Old House Conversion to
New Use + Move to New
Site (Possibly Within
County)

Option Eight
Old House De-
commission + Move to
New Site (Possibly Within
County)

Sustainability Implications

While some issues remain, considerable progress has been made with the building envelope (windows) and HVAC (air conditioning). Further improvements could be achieved through several of the options.

Financial Implications

At this point there are no financial implications. Should Council provide direction for staff to investigate one or more options in greater detail a further report will be prepared and brought back for Council consideration.

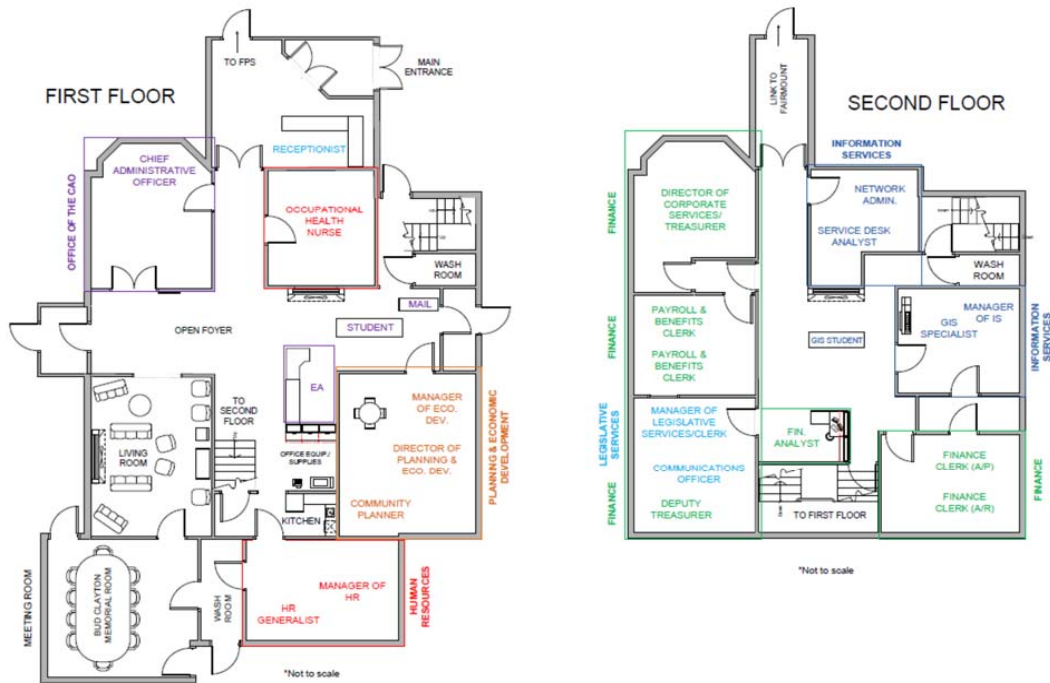
Organizations, Departments and Individuals Consulted and/or Affected

Patrick Thompson, Thompson Construction Management Services
Old House Staff

**Schedule 'A' – Old House Floor Plans
First and Second Floors**



County Administration, 2069 Battersea Road, Glenburnie, Ontario





Report 2016-086

Recommend Report to Council

To: Warden and Members of County Council
From: Kelly J. Pender, Chief Administrative Officer
Date of meeting: July 20, 2016
Re: **Office of the CAO- Space Review - Report #2**

Recommendation

That the Council of the County of Frontenac endorse Option 6b (Smaller addition + Council Chambers) as the preferred option to address administrative office deficiencies;

And Further, That design/engineering fees of \$100,000 be referred to the 2017 budget for further consideration;

And Further That the Chief Administrative Officer be directed to issue a Request for Proposals (RFP) for design/engineering for the project during the fall of 2016;

And Further That a design task force be established with three members of County Council and senior staff to recommend the design team and to work with the architect to bring back design options/costing for Council consideration.

Background

At the March 16, 2016 meeting of County Council, report #2016-030 was reviewed and the following motion (#38-16) was passed:

Resolved That the Council of the County of Frontenac accept the Administrative Office (Old House) – Space Review and Analysis Report;

And Further select Options 4, 5 and 6 and direct the Chief Administrative Officer to prepare a more detailed analysis including cost for future consideration by Council.

Carried

Comment

This report should be read in conjunction with [Report #2016-030](#). This report outlined a range of options from status quo (Option #1) to decommissioning and moving to a new site (Option #8). From this range of options, Council directed staff to look in more depth at the following three options:

Option #4 – Renovate for washroom accessibility + improved reception + improved office productivity.

Option #5 – Move the Frontenac Paramedic Services suite to another facility (leased) and move current second floor operations to the FPS space. Secure or re-purpose current second floor. Renovate washrooms on the first floor.

Option #6 – Old House conversion to new use + addition to accommodate accessibility and productivity needs.

Each of the options were analyzed at a high level against the stated project objectives in [Report 2016-030](#). Our findings are as follows:

#	Issues Addressed	Option #4	Option #5	Option #6	Comments
1	Accessibility	Yes	Yes*	Yes	* Not on second floor
2	Workplace Noise	Yes	Yes	Yes	
3	Washrooms	Yes	Yes	Yes	
4	Working in Public Spaces	Yes	Yes	Yes	
5	Security	Improved	Improved	Yes	
6	Meeting Space	Perhaps*	Perhaps*	Yes	* Subject to design considerations
7	Better use of Living Room	Yes	Yes	Yes	
8	Climate Control HVAC	No	No	Yes	
9	Storage	No	No	Perhaps*	* Subject to design considerations
10	Confidentiality/Privacy	Yes	Yes	Yes	
11	Wayfinding	Yes	Yes	Yes	
12	I.T. and Communications	Perhaps*	Perhaps*	Yes	* Subject to design considerations
13	Septic	No	No	Perhaps*	* Subject to engineering considerations

Sustainability Implications

Addressing the shortcomings in the administration offices was recommended as part of the KPMG service delivery and organizational review project approved by Council in 2014.

In particular, improved work space functionality and accessibility will result in improved productivity and compliance with accessibility requirements.

Financial Implications

A high level estimate of each option was prepared using current local construction costs for a Category 5 building as described by the Ontario Association of Architects. This provides for a reduced fees percentage as the dollar value of the project increases.

CAUTION: All options involve some measure of renovation of an existing older building, estimates are considered to be adequate, but we did not make any attempt to make a “behind the walls” assessment of the physical aspects of the space.

Under all options, a portion of the project may be eligible for funding under the Federal Enabling Accessibility Fund to a maximum of \$50,000. The current application window closes on July 26, 2016. It is anticipated that additional application windows will open up in the future.

With any of the options, it is recommended that an Ad Hoc Design Review Committee be established to provide input and review options for Council consideration.

In analyzing the three options, we were able to identify other variations that may provide a more satisfactory solution. These are discussed/analyzed in greater detail in the section below. With any of the options the Ad Hoc Committee will work with the design team to develop a functional work plan and refine the alternative and scope for Council consideration.

Under all options, temporary accommodation will be required for staff. Our analysis was based upon utilizing a combination the Frontenac Room and construction trailers. Moving forward, other options such as temporary leased space would be explored in order to ensure that the most efficient and economical option is selected. Further, the proposal is based upon a traditional design/project management approach. It may be beneficial to investigate a design/build approach as a more cost effective solution.

Option Analysis

Option #4 addresses many of the primary concerns outlined in the report. During construction, staff would be moved to the Frontenac Room and in temporary trailers located on site. The renovation window would likely be six months. Costs are summarized below:

Frontenac County

Administrative Office - Option #4 Costing

12-Jul-16

Const \$ (Reno)	\$ 200	/sq.ft.	Design/Eng	10.0%	% of Total
Const \$ (New)	\$ 300	/sq.ft.	Project Mgt	5.0%	% of Total
Const \$ (Minor)	\$ 50	/sq.ft.	Contingency	10.0%	% of Total

Option Description:

Renovate for washroom accessibility + improved reception + improved office productivity

	Unit \$	Units	Total	Comments
Eng & Project Management:				
Design/Engineering Costs		10.0%	\$ 66,660	% of Total Construction
Project Management		5.0%	\$ 33,330	% of Total Construction
Site Engineering	\$ -		\$ -	Not Required. Using same footprint
Contingency		10.0%	\$ 66,660	

Total Eng and Project Management \$ 166,650

Construction & FFE

Reception Renovation	\$ 200	649	\$ 129,800	Incl current OHN office
Washroom Reno (1st Flr)	\$ 200	192	\$ 38,400	
Washroom Reno (2nd Flr)	\$ 200	192	\$ 38,400	
New Construction			\$ -	n/a
Reno for Office Productivity	\$ 50	7500	\$ 375,000	e.g., wall removal, accessibility, soundproofing
Furnishings	\$ 750	20	\$ 15,000	e.g., partitions, desks
Leasehold Improvements			\$ -	n/a
Exterior landscape/parking			\$ -	n/a
HVAC Improvements			\$ 40,000	minor changes to accommodate renovations
Temporary Staff Accomodations			\$ 30,000	Conv of the Frontenac Room + trailers
Secure Second Floor			\$ -	n/a
Septic			\$ -	n/a
Water			\$ -	n/a

Total Eng and Project Management \$ 666,600

Total Estimated Project Cost \$ 833,250

Option #5 addresses most of the issues identified and largely parallels the issues covered in Option #4. The advantage is that this project would utilize existing space currently housing paramedic administration and allow the proposed leased space for Frontenac Paramedic Services (FPS)/ Emergency Transportation Services administration to be claimed as a grant and shared with the City of Kingston. On the downside it would separate the administration for one of the core functions of the County and commit the County to a long term lease. It would also leave vacant the second floor of the administration building.

ADVISEMENT: While the current cost sharing agreement with the Province is 50/50, there is no legislative guarantee that this will continue.

The renovation window would likely be six months. Costs are summarized below:

Frontenac County

Administrative Office - Option #5 Costing

13-Jul-16

Const \$ (Reno)	\$ 200	/sq.ft.	Design/Eng	10.0%	% of Total
Const \$ (New)	\$ 300	/sq.ft.	Project Mgt	5.0%	% of Total
Const \$ (Minor)	\$ 50	/sq.ft.	Contingency	10.0%	% of Total

Option Description:

Move the Frontenac Paramedic Suite to another facility (leased) and move current second floor operations to the current FPS space. Secure or re-purpose current second floor. Renovate washrooms on the first floor.

	Unit \$	Units	Total	Comments
Eng & Project Management:				
Design/Engineering Costs		10.0%	\$ 68,320	% of Total Construction
Project Management		5.0%	\$ 34,160	% of Total Construction
Site Engineering	\$ -	-	\$ -	Not Required. Using same footprint
Contingency		10.0%	\$ 68,320	
Total Eng and Project Management			\$ 170,800	

Construction & FFE

Reception Renovation	\$ 200	649	\$ 129,800	
Washroom Reno (1st Flr)	\$ 200	192	\$ 38,400	
Washroom Reno (2nd Flr)	\$ 200	0	\$ -	n/a
New Construction			\$ -	n/a
Reno for Office Productivity	\$ 50	4000	\$ 200,000	e.g., wall removal, accessibility, soundproofing
Furnishings	\$ 750	20	\$ 15,000	e.g., partitions, desks
Leasehold Improvements	\$ 50	5000	\$ 250,000	for new FPS leased facility
Exterior landscape/parking			\$ -	n/a
HVAC Improvements			\$ 40,000	minor changes to accommodate renovations
Temporary Staff Accommodations			\$ 10,000	Conv of the Frontenac Room + no trailers
Secure Second Floor			\$ -	n/a
Septic			\$ -	n/a
Water			\$ -	n/a

Total Eng and Project Management \$ 683,200

Total Estimated Project Cost \$ 854,000

Option #5a would include the second floor washroom renovations under this scenario and improve office productivity by moving a function (say Treasury) to the FPS suite. This could be examined during the design phase and could be a cost effective option for consideration. This would bring the total cost to approximately \$902,000. Future renovations of the second floor would be required in the future.

Option #6 addresses all of the immediate needs and provides for the option to utilize the existing Old House for another use. Options would include:

1. Archive/display space
2. Council Chambers/Meeting Space
3. Rental space for an allied function/organization

This option would minimize temporary staff accommodations as the addition could largely be built while staff remained in place. Depending upon complexity, the construction window is likely to be nine to twelve months. Cost are summarized below:

Frontenac County

Administrative Office - Option #6 Costing

13-Jul-16

Const \$ (Reno)	\$ 200	/sq.ft.	Design/Eng	8.0%	% of Total
Const \$ (New)	\$ 300	/sq.ft.	Project Mgt	4.0%	% of Total
Const \$ (Minor)	\$ 50	/sq.ft.	Contingency	10.0%	% of Total

Option Description:

Old House conversion to new use + addition to accommodate accessibility and productivity needs.

	Unit \$	Units	Total	Comments
Eng & Project Management:				
Design/Engineering Costs		8.0%	\$ 287,584	% of Total Construction
Project Management		4.0%	\$ 143,792	% of Total Construction
Site Engineering	1	\$ 10,000	\$ 10,000	Soils testing
Contingency		10.0%	\$ 359,480	
Total Eng and Project Management			\$ 800,856	

Construction & FFE

Reception Renovation	\$ 200	649	\$ 129,800	
Re-purpose Old House	\$ 200	8000	\$ 1,600,000	Assumes two floors
New Construction	\$ 300	6000	\$ 1,800,000	n/a
Reno for Office Productivity			\$ -	n/a
Furnishings	\$ 750	20	\$ 15,000	e.g., partitions, desks
Leasehold Improvements			\$ -	n/a
Exterior landscape/parking			\$ -	n/a
HVAC Improvements			\$ 40,000	minor changes to accommodate renovations
Temporary Staff Accommodations			\$ 10,000	Conv of the Frontenac Room + no trailers
Secure Second Floor			\$ -	n/a
Septic			\$ -	n/a
Water			\$ -	n/a

Total Eng and Project Management \$3,594,800

Total Estimated Project Cost \$4,395,656

Recommend Report to Council
Administrative Office - Space Review
July 20, 2016

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Option 6 as presented, includes a full renovation of two floors of the existing administration office. This cost could be reduced by renovating only one floor, or only renovating the washrooms.

Option 6a would renovate the first floor washroom for accessibility and capacity while leaving the interior structure unchanged. This would provide increased flexibility for re-purposing but would not address existing functional issues. The cost estimate for this project would be as follows:

Frontenac County

Administrative Office - Option #6a Costing

13-Jul-16

Const \$ (Reno)	\$ 200	/sq.ft.	Design/Eng	8.0%	% of Total
Const \$ (New)	\$ 300	/sq.ft.	Project Mgt	4.0%	% of Total
Const \$ (Minor)	\$ 50	/sq.ft.	Contingency	10.0%	% of Total

Option Description:

Only washroom renovations on first floor of existing building + addition to accommodate accessibility and productivity needs.

	Unit \$	Units	Total	Comments
Eng & Project Management:				
Design/Engineering Costs		8.0%	\$ 162,656	% of Total Construction
Project Management		4.0%	\$ 81,328	% of Total Construction
Site Engineering	1	\$ 10,000	\$ 10,000	Soils testing
Contingency		10.0%	\$ 203,320	
Total Eng and Project Management			\$ 457,304	

Construction & FFE

Reception Renovation	\$ 200	649	\$ 129,800	
Washroom Reno (1st Flr)	\$ 200	192	\$ 38,400	Assumes two floors
New Construction	\$ 300	6000	\$ 1,800,000	n/a
Reno for Office Productivity			\$ -	n/a
Furnishings	\$ 750	20	\$ 15,000	e.g., partitions, desks
Leasehold Improvements			\$ -	n/a
Exterior landscape/parking			\$ -	n/a
HVAC Improvements			\$ 40,000	minor changes to accommodate renovations
Temporary Staff Accommodations			\$ 10,000	Conv of the Frontenac Room + no trailers
Secure Second Floor			\$ -	n/a
Septic			\$ -	n/a
Water			\$ -	n/a

Total Eng and Project Management \$2,033,200

Total Estimated Project Cost \$2,490,504

Option 6b would provide for the conversion of the first floor to a modest Council Chambers/ Meeting space and retain some offices. This would reduce the size of the addition while providing improved meeting space. The cost estimate for this project would be as follows:

Frontenac County

Administrative Office - Option #6b Costing

13-Jul-16

Const \$ (Reno)	\$ 200	/sq.ft.	Design/Eng	8.0%	% of Total
Const \$ (New)	\$ 300	/sq.ft.	Project Mgt	4.0%	% of Total
Const \$ (Minor)	\$ 50	/sq.ft.	Contingency	10.0%	% of Total

Option Description:

Old House conversion of a portion of the first floor to a Council Chambers + addition to accommodate accessibility and productivity needs, smaller addition. No changes to second floor.

	Unit \$	Units	Total	Comments
Eng & Project Management:				
Design/Engineering Costs		8.0%	\$ 183,584	% of Total Construction
Project Management		4.0%	\$ 91,792	% of Total Construction
Site Engineering	1	\$ 10,000	\$ 10,000	Soils testing
Contingency		10.0%	\$ 229,480	
Total Eng and Project Management			\$ 514,856	

Construction & FFE

Reception Renovation	\$ 200	649	\$ 129,800	
Old House Reno (1st Flr)	\$ 200	3000	\$ 600,000	First floor converted to Council Chambers
New Construction	\$ 300	5000	\$1,500,000	n/a
Reno for Office Productivity			\$ -	n/a
Furnishings	\$ 750	20	\$ 15,000	e.g., partitions, desks
Leasehold Improvements			\$ -	n/a
Exterior landscape/parking			\$ -	n/a
HVAC Improvements			\$ 40,000	minor changes to accommodate renovations
Temporary Staff Accommodations			\$ 10,000	Conv of the Frontenac Room + no trailers
Secure Second Floor			\$ -	n/a
Septic			\$ -	n/a
Water			\$ -	n/a

Total Construction & FFE \$2,294,800

Total Estimated Project Cost \$2,809,656

The table below summarizes the six options as presented:

Frontenac County

Administrative Office - Option Summary

20-Jul-16

	Option #4	Option #5	Option #5a	Option #6	Option #6a	Option #6b
Design & Engineering	\$ 66,660	\$ 68,320	\$ 72,160	\$ 287,584	\$ 162,656	\$ 183,584
Project Management	\$ 33,330	\$ 34,160	\$ 36,080	\$ 153,792	\$ 91,328	\$ 101,792
Contingency	\$ 66,660	\$ 68,320	\$ 72,160	\$ 359,480	\$ 203,320	\$ 229,480
Construction & FFE	\$ 666,600	\$ 683,200	\$ 721,600	\$ 3,594,800	\$ 2,033,200	\$ 2,294,800
Total Estimated Project Cost	\$ 833,250	\$ 854,000	\$ 902,000	\$ 4,395,656	\$ 2,490,504	\$ 2,809,656

The construction costs for this project would be subject to further study and a staff report once an option is selected. For Options #4, 5 and 5a a reserve re-payment plan may be the most appropriate option. For Option #6, the best option may to utilize a combination of reserves/re-payment, plus borrowing. Current Infrastructure Ontario interest rates are 2.63%¹ for a 20 year amortization. The table below provides a quick reference for borrowing calculations:

Principle	\$ 1,000,000	
Interest	2.63%	
Term	20	years
PMT	-\$64,937.49	

Conclusion

Of the six options in this report, Option 6b (smaller addition + council chambers) provides the best value by ensuring that all current deficiencies are addressed while providing for all space needs for the foreseeable future. It also keeps FPS administration within the current facility, while not eliminating future options for alternate uses of the FPS suite and/or the second floor.

As well, during the design phase options remain to look at alternate uses for the first/second floor that could generate a revenue stream.

The time frame for this project would be as follows:

Fall 2016	Establish an Ad Hoc Advisory Committee
Fall 2016	RFP for Design/Engineering
Fall 2016	Budget consideration for design component
<u>Assuming Budget Approval</u>	

¹ [Infrastructure Ontario Templates/Rate Form](#)

Winter, Spring, Summer of 2017	Design and option analysis
Fall 2017	Review of design rec. by Ad Hoc Committee
Fall 2017	Budget consideration for construction
<u>Assuming Budget Approval</u>	
2018	Construction Window

Organizations, Departments and Individuals Consulted and/or Affected

Senior Leadership Team
Patrick Thompson, P.Eng. TCMS