

Chief Administrative Officer

Project	Craigleith Area Multi-Use Operation Facility
Description	<p>Town staff is proposing the initiation of process to consider the location and construction of an Operational Hub in the Craigleith Service Area. The most pressing needs for this project is to add space for a Roads and Drainage Operations centre.</p> <p>Over the past 5 plus years staff have discussed this project and see great value and need for this facility to be shared with the Community Services Department, and potentially administrative work areas.</p> <p>This process would consider the potential of an increased Fire Hall #2, EMS Station to meet the needs of growth and could likely see these existing facilities being relocated.</p> <p>At this time, staff are looking to hire an 18-month contract and budget some consulting dollars to allow the Town to begin to explore options for this type of facility.</p> <p>This work will look at ideal location, current and long-term needs of the Town, increasing the level of service in the easterly side of the municipality, as well as explore other options.</p> <p>With a number of questions left to answer, staff have not included a budget for the facility as there are too many unknowns at this time. A high-level cost estimate can be calculated from the 2019 Development Charges Background Study which includes \$9.8M for various additional facility requirements in Fire and Rescue Service, Public Works, and Parks and Recreation.</p>
Project Manager	Chief Administrative Officer (Phase 1 of this project)
Budget	<p>\$ 100,000 Consulting</p> <p>\$ 150,000 Contract Salaries and Benefits</p> <p>\$ 250,000 Total Budget</p>
Funding	<p>\$ 10,000 Parks and Recreation Development Charges</p> <p>\$ 85,000 Fire Development Charges</p> <p>\$ 155,000 Public Works Development Charges</p> <p>\$ 250,000 Total Funding</p>

Total Number of Projects:	2
Total Budget:	\$ 275,000
Total Funding by Source:	<p>\$ 10,000 Parks and Recreation Development Charges</p> <p>\$ 25,000 Unfinanced</p> <p>\$ 85,000 Fire Development Charges</p> <p>\$ 155,000 Public Works Development Charges</p>

Five-Year Capital Forecast

Proposed schedule is to have a facility constructed by 2026.