

# REPORT TO COUNCIL



Date: April 11, 2012  
File: 1310-10  
To: City Manager  
From: Director, Infrastructure Planning  
Subject: City Hall Renovations Phase 1 - Levels Two and Three

---

## Recommendation:

THAT Council receives, for information, the Report from the Director, Infrastructure Planning dated March 28, 2012 regarding the City Hall Renovations Phase 1 - Levels Two and Three;

AND THAT Council approves additional funding in the amount of \$380,000.00 from the Debt Averaging Reserve for the City Hall Third Floor Renovations;

AND FURTHER THAT the 2012 Financial Plan be amended accordingly.

## Purpose:

COUNCIL RESOLUTION FROM THE JUNE 27, 2011 P.M. REGULAR MEETING: (SR#200257)  
THAT Council directs staff to demolish the City Park Pavilion building and reclaim the site; AND THAT Council directs staff to report back with a plan and budget to construct new buildings in City Park to provide washroom and concession space and to renovate City Hall to provide additional capacity for offices and workspace within the existing building.

## Background:

This report follows on earlier reports dated March 23, 2011, June 22, 2011 and March 28, 2012 regarding the March 6, 2011 fire at the City Park Pavilion. In early September 2011 the remains of the burnt-out building were demolished. The City and its insurer have agreed to a cash settlement to replace the washroom and concession functions in City Park and to replace the office functions through renovations at City Hall.

Immediately following the fire, the occupants of the City Park Pavilion (Department of Design and Construction Services-D&CS) were temporarily relocated to spare workstations and meeting rooms throughout City Hall. Subsequently, in July 2011, D&CS was relocated to functional and contiguous space on the second floor of the City-owned Bruckal Building (Hwy 97 & Richter at Central Green) following minor renovations. The main floor of the Bruckal Building is currently occupied by the City's Bylaw branch. The Bruckal Building will no longer be available once the Central Green properties are sold. The City will need to maintain the building until Bylaw can be relocated to the new community protection building (estimated 2015). When the Bruckal Building is sold, D&CS would need to be relocated to new space, preferably at City Hall. From an operational perspective D&CS's return to City Hall should be completed as soon as possible.

#### Washrooms and concession:

Temporary washrooms were located adjacent to the City Park children's water park for the 2011 season and will remain in place for the 2012 season. The permanent facility will include a public plaza for picnics and gatherings bounded by a washroom facility and permanent site services (water, power) for up to five mobile concession stands. This contemporary approach to concessions will result in greater flexibility and variety of food services at a reduced operation and maintenance cost to the City. These public amenity facilities will be located between the children's water park and the lakeside promenade, roughly on the site of the now-demolished City Park Pavilion, serving the skate board park, the water park and the public that use the promenade. The seasonal washrooms will include male and female toilets and lavatories. An additional single handicap unit-washroom will be open year round. Consultants have been retained to complete the design and tender documents. The facility will be completed this year.

#### Offices:

In 2009-2010, Level 4 of City Hall was renovated demonstrating the increased capacity and functional effectiveness that could be achieved through contemporary space planning of the existing building. Rather than rebuild the City Park Pavilion, it was decided to increase the capacity of City Hall to absorb the lost capacity.

This approach to increasing staff capacity is less expensive than new construction. As a by-product, the approach increases security for the Mayor and Council as well as staff, improves operational efficiencies, addresses Building Code deficiencies resulting from updated legislation, and increases meeting rooms. In short, the replacement of the office capacity can be leveraged to achieve greater benefits for a larger number of staff.

Significantly, since City Hall is already at capacity, this approach also delays the expensive capital investments required to accommodate future growth through City Hall expansion or off-site leases. Both the City Hall expansion and off-site options would be more costly in the long term. In addition, the multiple location option could result in inconvenience to the public seeking single-stop shopping for all frequently used City services.

#### Rationale:

Three floors have potential additional capacity that can be acquired through better space efficiency and workstation layouts appropriate to contemporary office planning. Conceptual planning has shown that about 50 additional workspaces and 12 additional meeting rooms can be accommodated in City Hall, including the required improvements to the washrooms.

As the need arises and budget becomes available, it will be important to complete renovations on all three floors. Level 1 cannot be done until a final decision has been made to relocate the main computer server off-site. Renovations on level 3 can proceed immediately and yields the following advantages:

- Addresses the worst security issues
- Improves the most functionally inadequate workspaces
- Addresses the largest, and therefore most expensive part of the full program while construction costs are the lowest they have been in years

Level 3 renovations add 14 staff workspaces and 4 meeting rooms. Additional washrooms to address code deficiencies will be added to both Level 3 and Level 2 as part of this renovation. The recommended order of renovations is Level 3, followed by the Ground Floor and finally Level 1 (north wing).

Renovations to Level 3 will be pursued following consultations with the insurance company. A Request for Proposal and contract for a consulting team to complete design and construction documents would be executed for a construction tender in 2012, with completion expected in spring

2013. The City Hall renovation plan allows the City to comfortably delay expansion or replacement of City Hall, which has already exceeded its current design capacity.

**Internal Circulation:**

General Manager, Community Sustainability  
Director, Financial Services  
Manager, Utility & Building Projects Manager  
Communications Supervisor

**Financial/Budgetary Considerations:**

The insurance claim funding was approved in the 2012 Provisional budget; \$1,220,000 was set aside for City Hall and \$675,000 was set aside for the City Park washroom and concession replacement. The Class D cost estimate for City Hall Level 3 and the washroom changes on Level 2 is \$1,600,000. Additional budget of \$380,000 is required for the renovation and will be provided from the Debt Averaging Reserve.

The City's insurer expects the City to have initiated facility replacement by the fall of 2012.

**Personnel Implications:**

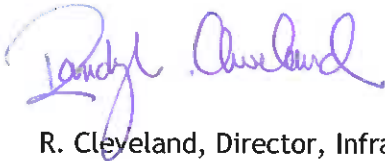
Some staff will need to be relocated out of the building during construction. The City was able to re-lease office space in the 300 block of Leon Avenue. The office had been previously wired to the City network as a result of the 2009-10 Level 4 renovations. This lease avoids the duplication of data network costs.

Further input from affected staff and a communication strategy for both staff and the public would be planned and implemented once the project commences. The complete plan for the sequential renovation of the building to achieve the available increased capacity and operational effectiveness will provide staff with greater certainty.

**Considerations not applicable to this report:**

Legal/Statutory Authority:  
Legal/Statutory Procedural Requirements:  
Existing Policy:  
External Agency/Public Comments:  
Communications Comments:  
Alternate Recommendation:

Submitted by:



R. Cleveland, Director, Infrastructure Planning



Approved for inclusion:

J. Paterson, General Manager, Community Sustainability

cc: General Manager, Community Sustainability  
General Manager, Community Services  
General Manager, Corporate Sustainability  
Director, Financial Services  
Director, Design & Construction  
Director, Communications



# CITY HALL RENOVATIONS

Phase 1 - Levels Two and Three

Report to Council: 2012.04.16

# CITY PARK PAVILION FIRE, 2011.03.06





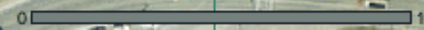
# CITY PARK CONCESSION / WASHROOM REPLACEMENT

City Park Pavilion



site

Water Park &  
Skateboard Park







Claim Budget \$675,000

PTA

CITY PARK  
 WASHROOM + FOOD CART AREA +  
 PERFORMANCE SPACE MARCH 20, 2012

## CITY HALL: WHY DO THIS?

### ▶ Capacity

- ▶ Fire: Replace ≈16 work spaces & 1 meeting room
- ▶ Accommodate anticipated staff growth
- ▶ Delay City Hall addition/replacement

### ▶ Functionality

- ▶ Optimize space utilization
- ▶ Increase elected official & staff security
- ▶ Flexibility + Collaborative space

### ▶ Sell Bruckal site (Central Green-RCMP link)



## WHAT HAPPENS IF WE DON'T?

- ▶ Insurance claim (\$1.220 M)
- ▶ Rent/build new space at extra cost later
- ▶ Poor functionality & code deficiencies persist

## METHODOLOGY

- ▶ 4<sup>th</sup> floor post-occupancy
- ▶ MAP-K recalibration
- ▶ Growth projections
- ▶ Inter-departmental proximity analysis
- ▶ Feasibility analysis
- ▶ “*Test*” layouts
- ▶ Preliminary costing

## PHASING

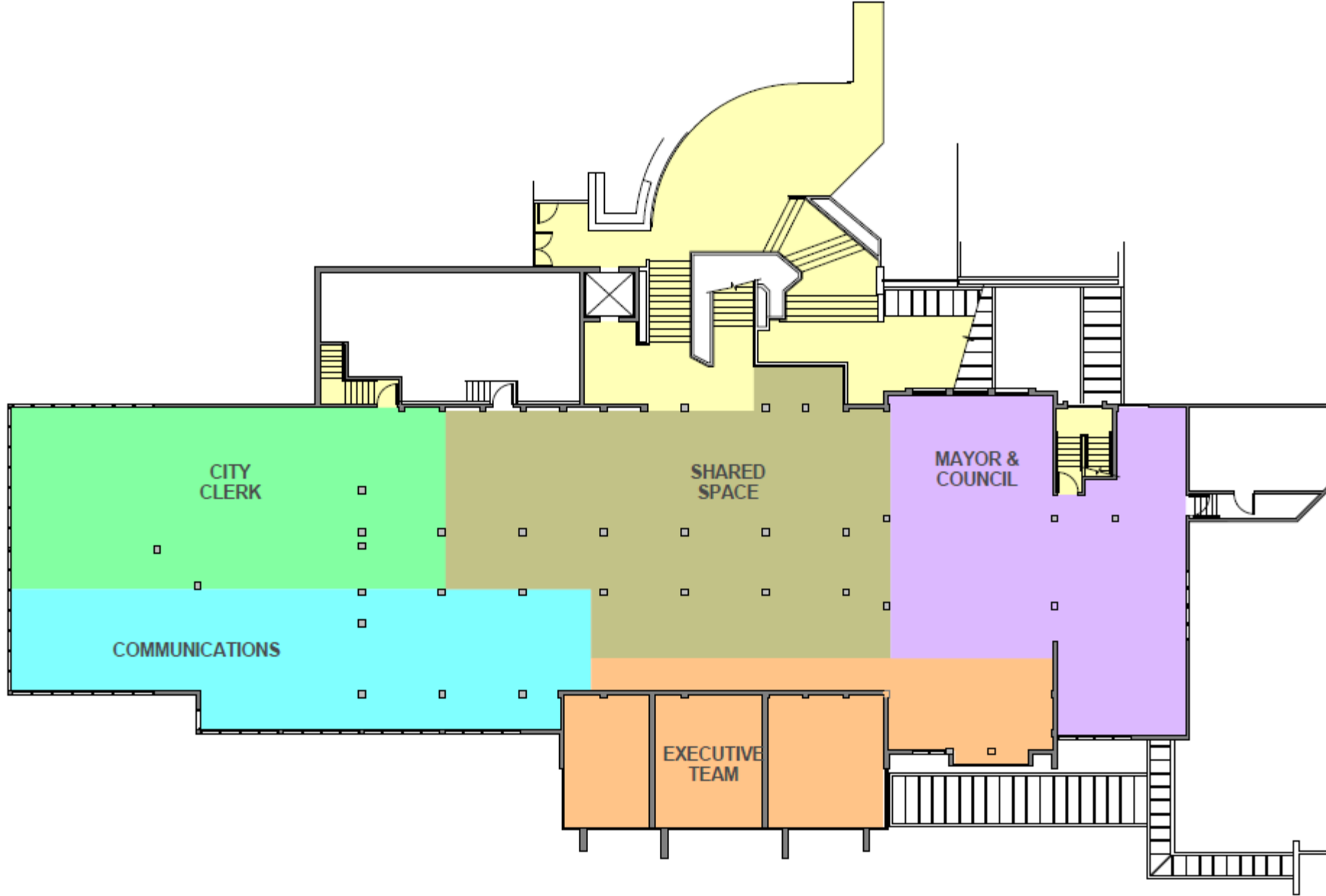
PHASE	FLOOR	AREA (sf)	COST	Net wksp	Net mtg
1	Level 3	8,910	\$1,443,200	14	4
1	Level 2	990	\$152,700	1	(2 wshrm)
2	Ground	6,930	\$1,231,000	21	4
3	Level 1	5,950	\$1,177,300	19	4
	<b>TOTAL</b>	<b>22,780</b>	<b>\$4,004,200</b>	<b>55</b>	<b>12</b>

Funding: Claim: \$1,220,000



## RATIONALE FOR LEVEL 3 AS PHASE 1

- ▶ Addresses worst security issues
- ▶ Addresses most number of existing staff workspace deficiencies
- ▶ Addresses worst washroom deficiency
- ▶ Takes greatest advantage of low construction prices



**CITY HALL - LEVEL 3  
BLOCK SCHEMATIC**

## NEXT STEPS

- ▶ Final negotiations with insurer
- ▶ Communication plan & staff consultation
- ▶ Detail design & construction
- ▶ Prepare for next phases in conjunction with Central Green sale & Community Protective Services Building



## RECOMMENDATION

- ▶ Approve \$380,000 from Debt Averaging Reserve
- ▶ Amend Financial Plan accordingly