



City of  
**Peterborough**

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**To:** **Members of the Committee of the Whole**

**From:** **Sandra Clancy, Director of Corporate Services**

**Meeting Date:** **February 27, 2017**

**Subject:** **Report CPPS17-006**  
**Approval to Proceed with a Portion of the City Hall Renovation**  
**in 2017**

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## **Purpose**

A report to recommend that a portion of the City Hall Renovation, that was recommended in the 2017 Capital budget and subsequently deferred, proceed and only the installation of the new City Hall Elevator be deferred until 2019.

## **Recommendations**

That Council approve the recommendations outlined in Report CPPS17-006, dated February 27, 2017, of the Director of Corporate Services, as follows:

- a) That the renovation of the Clerk's Office, City Hall Boardroom, Women's Accessible Washroom and the necessary infrastructure in preparation for the installation of a new elevator proceed in 2017; and
- b) That the completion of the installation of the new elevator at City Hall be deferred until 2019 and a new Capital budget for the installation be included in the 2019 Capital Budget request.

## **Budget and Financial Implications**

The recommendations in this report support the previous direction of Council to reduce the 2017 All-inclusive tax rate by \$425,000 (0.28% of the 2017 All-inclusive rate). However, the portion of the work deferred will shift, from the renovation of the City Hall Boardroom/Women's washroom, to deferring the actual installation of the new elevator in the elevator shaft. The installation of the new elevator would be budgeted in 2019.

The amount required to renovate the Clerk's Office, City Hall Boardroom, Women's accessible washroom and the preparation for the elevator is \$1.3 million and can be funded from the monies allocated for these purposes in the 2014 – 2017 Capital Budget.

## **Background**

On December 12, 2016, as part of the deliberations on the 2017 Capital Budget, Council passed the following motion:

“That the \$425,000 capital budget project on page 16 of the Capital Budget book, that being the second floor Women's washroom and the City Hall Boardroom renovation, be removed from the 2017 budget and,

That the savings be used to reduce the all-inclusive tax rate increase of 3.0%.”

On February 6, 2017, staff provided Report CPFS17-003 which made some required reallocations of capital funding to enable Council's motion of December 12, 2016 to take place. That same night, under Other Business and subsequently approved on February 13, 2017, Council requested:

That staff provide a report on the estimated cost of each component of the capital projects identified in Report CPFS17-003, to determine which project could be completed in 2017.

This report responds to the request of February 13, 2017.

## **Elements of the City Hall Renovation**

The following additional information supplements the information provided in the budget documents about this project.

The City Hall Clerk's Office renovation design was started in early 2015 along with the design of the new elevator to serve the Main City Hall and the East Wing. In 2016, the budget was approved to renovate the City Hall Boardroom, women's washroom and Council kitchen. The City Hall Clerk's area renovation was delayed to allow for the Boardroom and washroom renovation as there would be cost savings to perform the work at the same time, as they are located above one another, and less disruption to

customers and staff. Services for the elevator installation would run through these two areas. The combination of all three projects together would again allow for additional cost savings and therefore all three projects were combined and designed to be issued as one Request for Tenders.

Specific details for each of the areas are as follows:

**Clerk's Office renovation:**

- A counter divided into three distinct areas to allow service to the public with privacy and accessibility;
- An upgraded secure accessible storage room for secure files;
- An upgraded accessible mail/copy/agenda preparation area for Clerk's staff to sort internal and external mail, main colour copier accessible to all City staff for large scale printing and an accessible work area for the compilation of reports and agendas;
- An accessible service area with digital display to inform the public of services offered by the Clerk's office, small work area for the public to fill out forms;
- An office/election room for Clerk's staff to meet with couples to discuss weddings and also can be used for an on-site election room during the election;
- Accessible entrance doors to the Clerk's area from the main lobby or link entrance providing a fully accessible department for staff and the public;
- Replacement of worn and aged carpet and tile flooring which has reached the end of its serviceable life;
- Upgraded LED dimmable lighting which will provide energy savings and a better working environment for staff;
- A small accessible kitchenette which will allow staff access to City drinking water, microwave and small fridge; and
- Replacement of plaster walls around the perimeter of the Clerk's area which are starting to blister from age and poor moisture control, replacement will include insulation and moisture barrier to allow for improved temperature control and air infiltration.

**City Hall Boardroom/Women's Washroom:**

- The existing women's washroom will be renovated to meet current accessibility requirements and updated;
- The creation of a separate accessible universal toilet room to meet the needs of those who have opposite sex care givers, parents with infants and transgender needs;
- The City Hall Boardroom will be renovated with updated accessibility features and include upgraded technology similar to Council Chambers and the Doris Room, new meeting tables and chairs will be included to allow the room to be converted easily for a media room or other functions such as the New Year's Levy, where tables and chairs are not required, and
- Upgraded LED dimmable lighting to provide energy savings and a better working environment.

**New Elevator:**

- The new elevator will provide accessible access from the main front lobby;
- It will provide accessible access to the four levels of the East wing including the penthouse where the Emergency Operations Centre is located as well as the newly created accessible men's and women's washrooms on the lower level. The public and staff will no longer have to use the link elevator to access Council Chambers on meeting nights but will have direct access through the main front doors and lobby of City Hall.

**Why all Three Projects Were Combined into One:**

- The new washrooms and kitchen relocation will have new plumbing installed in the ceiling space of the Clerk's area and would allow for cost savings by not having to open up new ceiling and walls to install plumbing in a newly renovated space;
- Information technology cabling will have to run through the ceiling space of the Clerk's area and into the floor for the City Hall Boardroom;
- The elevator installation requires the relocation of major electrical services and panels and could be easily run through open ceilings in the 2<sup>nd</sup> floor corridor while the Boardroom renovation is taking place, and
- All three projects interconnect and have shared services and by combining the three projects into one would provide costs savings of approximately 10% (\$196,000) or more.

**Alternative Consideration on Work Deferred**

Given the interconnectivity of the three projects and the potential savings/cost avoidance if the works be done altogether, staff recommend an alternative for Council's consideration on which portion of the work gets deferred.

The alternative is to proceed with the renovation of the City Hall Boardroom/Women's Washroom; Clerk's Office Renovation and the infrastructure work for the elevator and defers the actual installation of the new elevator and elevator shaft. The installation of the new elevator would be re-budgeted in 2019.

The key advantage is that the bulk of the savings/cost avoidance would be maintained. Cost escalations, if any, on the installation of the elevator would be dealt with through the 2019 Capital Budget request. Chart 1 shows the expected project costs by area.

**Chart 1**  
**Project Costs by Area**

<b>Item</b>	<b>Description</b>	<b>Budget</b>
1.	Consulting Design & Project Management Fees	\$210,000
2.	Building Permit	\$20,000
3.	Environmental Abatement and Consulting Fees	\$40,000
4.	Clerk's Office Renovation	\$335,000
5.	City Hall Boardroom and Washroom	\$200,000
6.	Elevator Infrastructure Work	\$350,000
7.	Sub- Total	\$1,155,000
8.	Contingency	\$100,000
9.	<b>Sub-Total</b>	<b>\$1,255,000</b>
10.	City's Portion of HST	\$22,000
11.	<b>Total Estimated Project Cost</b>	<b>\$1,277,000</b>

### **Available Funds**

To date, through the 2014 – 2017 Capital Budgets, Council has previously approved \$1,535,000, not including the \$425,000 removed in 2017, as shown in Chart 2. It is recommended that these funds be used for the work. The remaining funds, in the amount of \$258,000, would be used towards the actual installation of the elevator in 2019.

**Chart 2****Budget Allocations from Previous Years' Approved Capital Budgets  
As of 2017 Budget Approval**

<b>Year</b>	<b>Budget Ref #</b>	<b>Description</b>	<b>Budget</b>
2014	3-2.02	City Hall – Clerk's Office (originally for east wing renovation (PTS) but work did not proceed)	\$300,000
2015	3-1.01	City Hall Pre-Design Elevator	\$130,000
2016	3-1.01	City Hall Elevator	\$750,000
2016	3-1.01	City Hall Boardroom and Women's Washroom Renovation	\$35,000
2017	3-1.01	City Buildings – Property including City Hall Elevator	\$320,000
<b>Total Approved Capital Budgets</b>			<b>\$1,535,000</b>

**Water Damage in the Clerk's Office Area over the Family Day Weekend**

Just a week before this report is being presented, sometime over the Family Day weekend, a water line in the men's washroom on the second floor leaked causing water damage to the east half of the Clerk's Office area and several storage rooms in the lower level. Staff are working with a restoration specialist to mitigate the water damage in the areas affected. Lower sections of drywall walls and baseboards have been removed to prevent mold growth and aide in the drying process. Wet ceiling tiles have also been removed.

If the recommendations in this report are approved, further repairs to ceilings, open walls and flooring will not be necessary due to the Clerk's Office renovation. However, if the recommendations are not approved these repairs will need to be done.

**Summary**

This report recommends that a portion of the City Hall renovation work included in the 2017 Capital Budget proceed in 2017 with only the elevator installation deferred until 2019. If Council accepts the recommendations, the renovations to the City Hall Boardroom, Clerk's Office, Women's washroom and the infrastructure work for the elevator will proceed, with most of the savings or cost avoidance being maintained.

Submitted by

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