

This scattering of departments and staff can be overcome by the construction of new office space at City Hall of 30,000 sq.ft. This would also provide up to 10,000 sq.ft. of additional space for much needed meeting rooms, as well as to cover current cramped areas for some staff.

The current conceptual level estimate for a 30,000 sq.ft. office building at City Hall, together with additional surface parking for 50 to 60 vehicles, and an allowance for furniture, equipment and public art is \$6 million.

There are a number of options for locating this additional 30,000 sq.ft. of office space ranging from a new second floor over the existing north wing, to new building in front of, or adjacent to, the existing Council Chamber, etc.

Council Chamber

The existing Council Chamber has become somewhat dated, particularly the presentation and sound system and display/information technology, which needs replacing. Also, the public seating area should be upgraded. Overall, this leads to the conclusion that the Council Chamber needs either an overall significant renovation or replacement with a newly constructed chamber. The preliminary cost estimate of a new Council Chamber with seating capacity of ± 200 and appropriate technology is \$1.5 million.

Capital Repairs to the Tower

The Tower was originally constructed in 1962 and extended by an additional floor in the early 1970's. It is in need of significant capital repairs by way of re-roofing, electrical, mechanical upgrades, etc. Additionally with the construction of a new Council Chamber there would need to be work to reconfigure the existing chamber for other City Hall uses (i.e. committee meeting room, etc.) as well as other minor upgrades that need to be carried out to keep the building serviceable for the next 10 years or so. A preliminary cost estimate of this work is \$1.5 million. In the longer term the Tower will need a seismic upgrade and a new exterior (new windows and building envelope). However a decision on such a major renovation or total reconstruction can be made at that time.

Funding

The Second Quarter Financial Report for 2003 has already identified one time savings and revenue increases of \$9 million as of June 30, 2003. This presents a unique opportunity to address the long outstanding construction needs at City Hall. It should be noted that this work was already previously identified in 1998 by Council for construction in 1999/2000. However, with the Province eliminating their unconditional grants to municipalities in 1998 this work was put on hold. Consequently it is recommended that \$8 million of these cost savings/revenue increases, already identified for 2003, be set aside for City Hall construction needs. This, together with \$1 million of the funding already allocated for new office space at the Works Yard and City Hall in the City utility reserves, will total \$9 million for this project.

Summary

The proposed works at City hall, together with conceptual level estimates, are as follows:

Additional 30,000 sq. ft. of office space plus surface parking and allowance for furniture and equipment	\$6.0 million
New Council Chamber	\$1.5 million
Capital repairs and upgrading of the City Hall Tower	\$1.5 million
Total	\$9.0 million

Next Steps

The next steps would be the preparation of space program, review of options for additional space and Council Chamber, and a detailed assessment of capital upgrading to electrical, mechanical and roofing systems for the Tower. This would most likely be followed by a design-build proposal call with construction to be completed by the summer of 2005.

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