

Municipality of Lakeshore – Report to Council

Operations

Capital Projects



To: Mayor & Members of Council
From: Wayne Ormshaw, Division Leader – Capital Projects
Date: March 27, 2024
Subject: Town Hall Main Floor and Operations Training Room Renovations

Recommendation

Approve the Town Hall Main Floor Renovation and Operations Renovation Concept Plans;

Direct Administration to proceed to tender and/or award for both projects based on procurement bylaw requirements; and

Approve an additional \$330,000.00 to be funded from the Facilities Reserve as presented at the April 30, 2024 Council meeting.

Strategic Objectives

The Town Hall Renovations and associated office replan is represented by the following strategic objective:

5a) Modernize Citizen-Centered Services - Conceiving/implementing a plan for resident-service standards (including establishing a response policy for all inquiries to the municipality, IT solutions/apps/portals, phone protocols, virtual enablement, etc)

Background

At the regular meeting of Council held on July 18, 2023, a total amount of \$350,000 was approved to commence with review and design of the main floor office renovations and entrance improvements at Town Hall to accommodate additional staff and improve the entrance lobby to improve the customer experience.

Through consultation with JP Thomson Architects for the design of the improvements, a general concept plan was prepared.

Council approved an additional \$690,000 in the 2024 budget for the above concept plan which included a \$40,000 budget for LED Conversion of lighting (lower level and main floor) as part of the renovations.

The attached plans by JP Thompson Architects (refer to Schedule A - Town Hall Renovations) provides the 90% design stage as a schematic visual representation.

Additionally, a preliminary plan has been prepared to convert 3 cubicles to 3 offices at the operations center (refer to Schedule B. Operations Renovations).

The concept plans provide the following:

Town Hall

There are seven (7) existing offices on the main floor of Town Hall, 10 cubicles and only 3 front facing customer counter spaces (2 finance, 1 public service unit).

The new proposed plan will include the following:

- Larger accessible entrance area with 8 designated customer service counters;
- Barrier free washroom accessed from entrance area;
- de-escalation area accessed from entrance area;
- Conversion of the ground floor vault to a meeting room;
- Staff lunch/coffee room;
- 13 offices; and
- 7 cubicles.

Operations Center

There are six (6) existing cubicles at the Operations Centre whereby 3 are currently unused and 3 are used on a part-time basis by outside staff. These are being converted to 3 offices and 3 cubicles to accommodate full-time staff.

The above plans for both locations will result in a net gain of 10 offices, a net loss of 6 cubicles and the addition of 5 front-facing customer counter spaces for a total of 9 additional working spaces.

Financial Impacts

The financial impacts have been summarized below:

Proposed Items	Proposed Costs	Current Approved Budget
Town Hall Main Floor Design - Engineering & Contract Administration	\$ 65,000.00	
Town Hall Main Floor Renovations Construction	\$ 1,055,000.00	
Furniture Costs	\$ 80,000.00	
Noise Dampening & LED Lighting Conversion (all of town hall)	\$ 61,000.00	
Design and entrance improvements at Town Hall (additional staff and improve the entrance lobby)		\$ 350,000.00
Town Hall Main Floor Renovations (2024 Budget)		\$ 650,000.00
LED Lighting Conversion (2024 Budget)		\$ 40,000.00
Town Hall Noise Dampening (2023 Budget)		\$ 21,000.00
Operations Building – Additional Offices	\$ 100,000.00	
Operations Furniture	\$ 30,000.00	
Total	\$ 1,291,000.00	\$ 1,061,000.00
Total Deficit		-\$ 330,000.00

The additional amount required to complete the renovations in the amount of \$330,000.00 (pending final tender results) is to be funded from the Facilities Reserve.

The tender results will go to Council in a subsequent report.

Attachments

Schedule A - Town Hall Main Floor Renovation Concept Plan

Schedule B - Operations Renovation Concept Plan

Report Approval Details

Document Title:	Town Hall Renovations.docx
Attachments:	- Schedule A - Town Hall - Main Floor Renovation Concept Plans.pdf - Schedule B - Operations Centre Renovation Concept Plan.pdf
Final Approval Date:	Apr 24, 2024

This report and all of its attachments were approved and signed as outlined below:

Prepared by Wayne Ormshaw

Submitted by Krystal Kalbol

Approved by the Corporate Leadership Team