

Report to Council

Report Title: Office Renovation Options for Budget Consideration

Prepared By: Sonya Watson, Chief Administrative Officer and Fiona Hamilton, Clerk

Department: Administration

Date: February 18, 2020

Report Number: CAO2020-02 **File Number:** C11AD

Attachments: Occupational Health and Safety Tip Sheet for Municipal Councils

Recommendation:

That the Council of the Municipality of Brockton hereby receives for information Report Number CAO2020-02 – Office Renovation Proposal Update, prepared by Sonya Watson, Chief Administrative Officer and Fiona Hamilton, Clerk, and in doing so directs staff to include Option _____ and the amount of _____ in the 2020 budget.

Report:

Background:

Staff brought forward Report Number CAO2020-01 – Office Renovation Proposal at the February 4, 2020 Special Council Meeting to break down the costs of the proposed office renovation. In response to Council comments about fiscal responsibility, staff have reviewed the budget to propose options for Council's consideration. The renovations were originally proposed to address concerns with security, confidentiality, and to ensure compliance with the requirements of the *Occupation Health and Safety Act*, R.S.O. 1990, c. O.1 (the "Act").

The inclusion of the security features being proposed would allow for the safety and security of both staff and members of the public. A tip sheet underscoring Council's duties and obligations related to protecting worker safety has been attached for reference.

Analysis:

As mentioned in Report Number CAO2020-01, a risk assessment of the Municipal Office illustrated that additional measures were required to ensure adequate safety for staff to bring the building into compliance with the Act.

Staff have outlined several options here in relation to renovating the office to ensure the safety and security of both staff, and members of the public. Staff have re-evaluated the options as follows:

Option 1:

Complete the office renovation proposal as planned, including the relocation of the meeting room, constructing walls along the South corridor to increase efficiencies and create additional office space and secure the front counter with new carpeting throughout the office to maximize the security and safety. This proposal is a comprehensive, longer-term plan that would also increase the functionality of the office.

The total estimated cost of the renovation would be \$100,000.00 with \$20,000.00 remaining from the 2019 budget and **\$80,000.00** (less than a one percent tax rate increase) being funded from the 2020 budget.

This option would accommodate Committees still meeting in the municipal office. Staff have spoken with Victoria Jubilee Hall representatives who are amenable to allowing Committees to meet at that facility in principle, but the Board does not meet to fully consider the idea until early March. There are some logistical challenges to be considered, such as whether the room can accommodate all committee members, training to operate the lift if any committee members required accommodation to get up the numerous stairs, and entering the building after normal hours. There are approximately 5-6 committees of council that would potentially need to relocate meetings.

Option 2:

Complete the security updates at the front desk, including updating front desk cabinetry and installing safety glass on aluminum tracks. Staff would also seek a quote to install the two doors to increase security to the main office area and seek a quote on adding a third small office to the South wall area or renovating half of the back storage room area to accommodate another staff person who needs a confidential office area on the appropriate side of the front counter.

Total estimated - \$13,910.00 for the front counter glass (plus HST) and approximately \$40,000.00 for the additional office for a total of \$53,910.00. Of this total, \$20,000.00 would be funded from the 2019 budget and **\$33,910.00** would be funded from the 2020 tax rate.

Option 2 would allow the small office at the front to be used as the Mayor's office and/or a smaller room to meet with developers, engineers, etc.

Option 3:

Allocate funds to completing a study for the future needs of the Municipal Office and potentially make recommendations for Council's consideration.

The total estimated cost would be \$20,000 from the 2019 budget and no additional funding from the 2020 tax supported budget.

This option would not ensure compliance with the Act, but would provide Council with the necessary information to consider options and begin long-term planning for alternate arrangements of some kind.

Option 4:

Complete the carpeting replacement to improve the aesthetics of the office and reduce tripping and air quality hazards.

Phase One includes replacing the tile in the new meeting room and replacing the carpet in the current Treasury offices, Clerk's, CAO office, Roads office, community development and former meeting room.

Complete Installed Price - \$13,846.46 (plus HST)

Phase Two includes replacing the carpet in the reception area, building dept. offices, operations office, open office area and copy/fax room.

Complete Installed Price – \$14,935.53 (plus HST)

Total carpeting replacement cost: \$28, 781.99 plus added removal costs. \$20,000.00 would be funded from the 2019 budget such that **\$8,781.99** would be funded from the 2020 tax rate.

Option 4 could be completed along with one of the other options. In the alternative, staff could inquire whether the carpet could be cut and glued down to reduce tripping hazard, which may not be aesthetically pleasing but would ensure safety for staff and the public.

The following is a summary of the options and the impact each would have on the 2020 budget:

- Option 1: - full renovation - \$80,000 (less than one percent tax rate increase)
- Option 2 – security glass plus (1) office -\$33,910
- Option3 – review and future plan - \$0.00
- Option 4 – Carpet replacement - \$8,781.99

The lease on the current office space expires October 22, 2022. Planning, design and construction of a new facility would take approximately 2 years' time. If a new facility is not in the near future ensuring the current office space is functional, and security must be a priority.

For Council's information the current payment schedule per year for renting the Municipal Office is outlined below for the current for 470.7 sq metres or 5067 sq ft used for the municipal office:

- As of November 1, 2017: \$64,664.25
- As of November 1, 2018: \$68,082.50
- As of November 1, 2019: \$71,472.50
- As of November 1, 2020: \$75,145
- As of November 1, 2021: \$78,817.50

Therefore in 2020, we are paying \$13.12 per sq ft. The current five-year agreement expires October 22, 2022.

Staff continue to seek Council's direction on the inclusion of an office renovation expense in the 2020 budget.

Sustainability Checklist:

What aspect of the Brockton Sustainable Strategic Plan does the content/recommendations in this report help advance?

- Do the recommendations help move the Municipality closer to its Vision? N/A
- Do the recommendations contribute to achieving Cultural Vibrancy? N/A
- Do the recommendations contribute to achieving Economic Prosperity? N/A
- Do the recommendations contribute to Environmental Integrity? N/A
- Do the recommendations contribute to the Social Equity? N/A

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

\$20,000 was transferred to reserve form the 2019 budget and can be used towards any of the proposed options outlined above.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



Sonya Watson, Chief Administrative Officer



Fiona Hamilton, Clerk