



TO: GENERAL COMMITTEE

SUBJECT: CITY HALL CONCEPTUALIZATION STUDY UPDATE

WARD: ALL WARDS

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GENERAL MANAGER APPROVAL: D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES

CHIEF ADMINISTRATIVE OFFICER APPROVAL: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RECOMMENDED MOTION

1. That the City Hall Conceptualization Study conducted by LETT Architects and attached as Appendix "A" to Staff Report FCT001-18, be received.
2. That Option C as set out in the City Hall Conceptualization Study, and the phased approach for City Hall renovations including a future addition, be endorsed in principle, subject to future capital prioritization and approvals.
3. That City of Barrie staff continue its working partnership with the County of Simcoe in further developing a shared administrative facility.

PURPOSE & BACKGROUND

Purpose

4. The purpose of this report is to provide Council with a recommended option related to addressing necessary facility renovations, accommodating staffing needs related to increased services as the City grows, and allowing for future expansion in an affordable and flexible manner.
5. This Staff Report summarizes the results of the City Hall Conceptualization Study undertaken this year and makes recommendations on how to move forward in creating a safe, vibrant, and inviting place for Community Members and guests of the City of Barrie while providing sufficient space to accommodate current and future growth needs. It recommends a phased approach to renovations at City Hall and an addition to City Hall in the future to accommodate growth needs.

Background

6. On December 5, 2016, Facilities Planning and Development staff presented the City Hall Master Plan update to Council. The purpose of the presentation was to advise Council of the significant amount of renovation work required in the building and present options that staff were investigating prior to any recommendation concerning whether continued investment in the building or other facility options was the more prudent approach to addressing the City's needs.
7. The presentation identified the need for lifecycle replacement of many building system components at City Hall, and highlighted potential opportunities to overcome the existing spatial constraints that limit expansion and reconfiguration.
8. Based on facility condition assessment data for City Hall, the presentation identified a significant amount of renewal work required to update and replace aging services and building components of the City of Barrie buildings located at 56 Mulcaster Street and 70 Collier Street. In addition, elements of the site are failing and require repair or replacement to minimize health and safety risks.
9. The presentation also identified the fact that, without major renovations to create more efficient and open-concept space at City Hall, 56 Mulcaster Street and 70 Collier Street are at capacity and are unable to accommodate additional growth.
10. Renovations to optimize space within the existing facilities to meet current and future growth pressures would consist of an overhaul of each floor level, and removing all partitions to create an open office space environment. Creating an open office space will allow for additional capacity however will only accommodate growth for approximately 5 years.
11. Several options were brought forward within the presentation given on December 6th, 2016. The Options suggested were as follows:
 - a) **Option #1 - Renovate City Hall and Lease in Perpetuity**

This option included high costs for building component renewal along with the requirement to fit out and lease additional space in perpetuity. The cost of renewing elements of the existing facility would be money well spent as long as the building could be utilized efficiently to maximize the occupancy. Due to the small foot print of each floor level, post renovation, the maximum use of space would be approximately 180 sq. ft/person, which is very high. The high cost to renovate and fit-up a leased facility would serve only short-term needs, at a high cost.
 - b) **Option #2 - Build New Facility at 56 Mulcaster & Renovate City Hall (Partnership)**

This option included significant renewal work required to update and replace aging services and building components while maximizing space efficiencies at 180 sq. ft/person. Additionally there would be the high cost to build a new facility (adjoining the Council Chamber) which would reduce the amount of parking on site.
 - c) **Option #3 - Build New Facility at 56 Mulcaster, Keep Council Chambers & surplus City Hall Tower (Partnership)**

This option avoided renovations to the existing City Hall however it resulted in the severance of the property in order to sell off the existing tower, therefore reducing the size of the property. A new facility would be constructed adjoining the existing Council Chamber. Breaking up the site would result in minimal onsite parking, however it would provide a new efficient building that would be constructed to current industry standards with respects to energy efficiency and an efficient use of space.

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12. As a result of the minimal renovations completed during the City's ownership of the facility (due to competing priorities for scarce capital funds), many of the floor levels are in need of an update of materials and finishes. Although the result of delaying renewal work has had a negative impact in the sense that many component repairs/replacement work has compounded, equating to a large capital cost, it comes at a good time where a decision is required to liquidate or keep the facility in order to accommodate future growth.
 13. At the time of the presentation, Option #1 was ruled out based on the cost to renovate the existing City Hall tower only to accommodate approximately 5 years of growth, and the high perpetual lease cost to facilitate long term growth. Option #2 was not recommended based on the high cost to construct a new building and the inefficient use of site space. In addition, undergoing a renovation of the existing tower would bring the material finishes up to current industry standards, however, the building would still be faced with limited space efficiencies due to the existing floor plate constraints. Option #3 was recommended as the move forward approach for further investigation as it resulted in a new efficient building that would accommodate a partnership with the County of Simcoe.
 14. As identified within the presentation and included within the 2017 Capital Plan, Council approved a conceptualization study to further develop options for accommodating immediate and long term growth needs at City Hall. An informal RFP was issued to three consulting firms and a contract was awarded to LETT Architects, the successful respondent, to provide a report to validate the Barrie City Hall Space Analysis and Building Feasibility Preliminary Studies Report presented by GH3 in May 2016. The Space Analysis and Building report focused on the common cost factors, site massing, and the interrelated costs of a new City Hall building. The purpose of the validation report was to expand on the previous report by establishing a schedule, budget, and the function and performance of a proposed facility to inform the City's business case for a decision related to the future of a City Hall.
 15. On June 19, 2017, Facility Planning and Development staff provided a Memo to Council which identified an additional option to be reviewed within the Conceptualization Study which involved the purchase or lease to own the 90 Collier Street Office Tower from Fortress Real Developments.
 16. City Staff identified the key contributing factors to make a renovated, leased or new City Hall successful. These included:
 - a) Minimized overall cost of ownership to reduce capital and operating expenditures over the lifecycle of the facility
 - b) Creation of a welcoming civic space for all community members and guests of the City of Barrie
 - c) A phasing plan that minimizes disruptions to public services and staff, ensuring the most affordable approach over time
 - d) Sufficient long term growth capacity and flexibility
 17. During the early stages of the conceptualization study, Lett Architect created, discussed, and evaluated many options including the options presented to Council in December of 2016. The conceptualization study narrowed the options down to four options which underwent a functional program analysis, a Class D ($\pm 25\%$) cost estimate, and a validation of timing based on current spatial constraints and the latest available growth information. The four options identified below are concepts that accommodate the long term growth and the relevant criteria to make it successful.

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18. **OPTION A - RENOVATE EXISTING CITY HALL AND LEASE SPACE** - This option offers a complicated and disruptive phasing approach to a new City Hall. In this option, the existing office tower would be renovated to accommodate staff currently occupying the space. However, the newly renovated office tower would still be unable to accommodate all City Hall staff, requiring the City of Barrie to lease additional space off-site from a third party. This option does not allow for a partnership with the County of Simcoe therefore the County of Simcoe would require approximately 70,000 square feet of additional space to accommodate their future growth, which would include new construction or a lease from a third party. For the City of Barrie phasing of this option would include leasing long-term swing space, which will need to be renovated and fit-up before any staff can relocate from the existing tower. To allow for renovations to begin on the tower, each floor would be renovated at a separate time to allow an entire floor to be relocated to temporary space before returning. City departments would be located between two different buildings, making it difficult for visitors and staff to access all resources and public services at one time.
19. **OPTION B - CONSTRUCT NEW (PARTNERSHIP)** - This option offers a simple but expensive phasing approach. In this option, the existing office tower would be sold 'as is' to a third party, without renovations taking place. Although the tower would be sold, the existing Council Chamber would remain and a new 225,000 square foot building would be constructed on site once 55 Mulcaster Street was demolished. The new building would be able to accommodate current and future staffing requirements for both the City of Barrie and the County of Simcoe. The phasing of this option would include the construction of a new facility on-site, making accessibility and way-finding difficult during construction. Once completed, staff from the City of Barrie and County of Simcoe would relocate to the new building and begin the sale of the existing office tower. This option could result in the City of Barrie owning two buildings if the existing office tower did not sell quickly.
20. **OPTION C – PHASED RENOVATIONS AND FUTURE ADDITION TO CITY HALL (PARTNERSHIP)** - This option offers a simplified phasing approach that allows for renovations to take place immediately to address the short term staffing increases. The future addition would accommodate long term growth. In this option, the existing office tower would be renovated for use primarily as shared meeting and training space and private offices by both the City of Barrie and the County of Simcoe. To accommodate the desired open-office floor plate, a new 140,000 square foot addition would be constructed onto the north face of the existing office tower in the future (4-6 year window, subject to approval of future capital plans). This new construction would utilize the existing core and structure of the existing office tower, while adding accessibility to the existing Council Chambers. The phasing of this option would include relocating staff to short-term, temporary swing space to accommodate the renovation of each floor of the existing tower. Each floor would be renovated separately, with new construction occurring at the same time as renovations. All service departments would be relocated to a temporary swing space to allow for easy navigation and way-finding for the public. This phasing approach offers the opportunity for departments to continue occupying the renovated tower while construction of the new addition takes place. This option is similar to Option #2 identified within the December 2016 presentation to Council, however in lieu of the new facility to accommodate long term growth, this option is recommending a future addition to the existing tower which would create additional space for long term growth and resolve the floor plate constraints of the existing tower as the each floor plate would be open to the new addition space.
- OPTION D - LEASE TO OWN/PURCHASE** - This option involves an opportunity to lease to own or purchase space at the newly constructed 90 Collier Street Office Tower. The option has been proposed in collaboration with the County of Simcoe. The office tower located at 90 Collier Street is a newly constructed building which houses the Bank of Montreal on the ground floor (corner of Mulcaster St. and Collier St.) and the Druxy's Deli on Mulcaster Street. Currently the remaining areas of the building are vacant with large open spaces which have been designed around an office environment (3rd floor to the 8th floor). There is approximately 184,500 square feet of available

space which could be jointly utilized in a partnership between the County of Simcoe and the City of Barrie.

Scope of Conceptualization Study

21. The City Hall Conceptualization Study was undertaken to develop options to support administrative growth needs at Barrie's City Hall and to examine several aspects of the City Hall facility through the following deliverables:
- Collection, evaluation, and integration of input from various project stakeholders through discussions and meetings
 - Visualize the form, siting, adjacencies and spatial relationships of uses within the facility
 - Completion of project validation in regards to building size, location, and feasibility while completing early stages of due diligence
 - Identification of unique project and systems performance requirements
 - Identification of project constraints and risks, code requirements, as well as compliance requirements with agencies and authorities having jurisdiction
 - Review of travel patterns, access routes, traffic patterns and parking requirements
 - Review of opportunities and physical limitations or constraints
 - Proposal of potential project phasing opportunities
 - Establishment of initial project scope and priorities
 - Development a preliminary project schedule
 - Review of potential for co-location with other facilities
 - Identification of projected allowable costs based on the elements outlined above

Approach and Methodology

22. The methodology for this study followed a creative approach to add value, eliminate waste, and efficiently address the scope of work identified above, including;
- Testing the expansion requirements against growth forecasts
 - Providing logical solutions for the expansion and growth forecasts
 - Establishing values that should drive the solutions
 - Understanding and documenting the constraints placed upon the project
 - Analysing the options (as previously presented), and possible hybrids
 - Establishing what are "needs" and what are "wants"
 - Developing a matrix to look at the positives and negatives of each option
 - Reviewing the business case of each option including not only the up-front capital implications but also long-term operating and financing cost and results.
23. Each option within Lett's financial and technical validation study was evaluated based on project costs, phasing strategies, response to site, floor plate analysis and efficiency, and circulation. All options were evaluated using the same contingencies for cost per square foot, site improvements, and any required leasing costs to ensure equal comparisons were made throughout the scoring. The evaluation criteria consisted of the following:
- a) **PROJECT COSTS** - In determining the total project costs for the purpose of evaluations, the cost includes new build costs, renovation costs, fit-up costs, parking, and any lease costs associated with the option. For the purposes of this report, costs have been represented as \$350 per square foot for new build construction, \$150 per square foot for interior renovations, \$100 per square foot for exterior improvements, and \$150 per square foot for fit-up. All costs are represented in 2017 dollars with escalation at 3% per annum.

- b) PHASING STRATEGY - Scheduling and phasing is a key component to the successful delivery of a new Barrie City Hall project. With the current building remaining occupied during construction, many staff and departments may have to be relocated temporarily. The evaluation of each option is based on the most cost-effective, efficient and least disruptive phasing strategy to ensure the continued occupancy of City Hall, which includes the relocation of staff and departments to any required swing-space.
- c) RESPONSE TO SITE - The response to site evaluation includes on-site parking requirements and civic square space for the visitors. Each option was evaluated based on how the new City Hall proposal would accommodate existing underground and surface parking, any new parking space requirements, and the opportunity for a civic square which was identified as a high priority by all stakeholders. In addition, the evaluation of this category is based on the ability of each option to contribute and add to the overall vitality of the City's downtown.
- d) FLOOR PLATE ANALYSIS + EFFICIENCY - Through consultation with stakeholders, the current floor plate of the existing office tower is inefficient and unable to accommodate all staff and user requirements. Many spaces within the existing office tower are over capacity. The evaluation of the floor plate and its efficiency is based on how each option would increase the net usable area of the current floor plates and square footage per person.
- e) CIRCULATION + ACCESSIBILITY - Priority must be given to pedestrian circulation and the safe and convenient movement of all visitors and staff within and around the site. Of prime importance is the Public Square and main entrance of the building, as this will be a hub of public and staff movement on the site. In order to accommodate accessibility and ease of way-finding on-site, the site must be accessible from all areas including parking lots and civic space. The evaluation of this category is based on the ability of each option to provide access to all facilities, considering ease of navigation and way-finding when on-site and in the building.

ANALYSIS

Immediate Space Needs at City Hall

- 24. Throughout 2017 and in parallel with the City Hall Conceptualization Study, Facilities Planning and Development staff conducted a series of internal interviews with each department that share space at City Hall. These interviews found a consensus in that most departments were seeking to address renovations that would increase usable space, improve efficiencies and collaboration between staff, and provide secure storage space for required records, supplies and tools.
- 25. The current City Hall facility was constructed in 1972 and purchased by the City of Barrie in the early 1980's. The City constructed the addition of the Council Chambers, Rotunda and Podium levels in mid-1980.
- 26. The design of the main office tower was completed utilizing design principles that are now 50 years old. Those design principles were centred on the proposed use at the time which included high end office space providing individual offices with long corridors, formal boardrooms and strict reception areas for industries such as banking. Accessibility, open concept spaces and flexibility were not widely recognized design features at the time, yet these are widely utilized in modern design to best utilize space efficiently.
- 27. Office standards over the past 50 years have changed dramatically. The most predominant changes are open office spaces which create more space efficiencies. To ensure cost-effective space to accommodate growth, efforts to maximize the efficiency of available space is essential.

- 28. At present, the current City Hall facility is operating at capacity given its current layout. At the same time, many building components have well exceeded their designed lifespan and require renewal or replacement.
- 29. Staffing projections for the future of the City of Barrie are estimated to increase by +2.2% annually based on documented increases over the past 10 years. In addition Initiative Specific Growth is estimated at +2.5% per year. These conservative projections account for City initiatives, annual growth, and the growth expected to arrive with the development of the growth lands. The anticipated projections demonstrate that even with renovations to the current facility, the building will be outgrown by 2026.
- 30. Reinvestment into much of the current City Hall facility has remained minimal during the 35 or so years of ownership. Except for the addition of and subsequent renovations to the Council Chambers (which would be retained), updates to the HVAC system, roof systems, minor accessibility improvements, and operational maintenance is the extent of the reinvestment into the existing City Hall facility. As identified by the Facility Condition Assessment completed in 2016, a few of the key building elements that are due for life cycle replacement include the exterior façade, windows, flooring, electrical system and washrooms.
- 31. The need for emergency repairs to failed elements (i.e. elevators, generator, etc.) has increased and is expected to increase without the influence of capital dollars to improve building elements such as the exterior envelope, electrical systems, plumbing systems and finished space. Through the recommended Option C, renewal of building components such as finished space, plumbing and electrical would be addressed in the short term utilizing the capital funds being requested over the next 3 years. Renewal of major building components within the expansion zone that are nearing the end of life such as the exterior façade, insulation, and structural components would be replaced during the construction of the proposed addition in 2022.
- 32. Through analysis of the City's current use of space vs. maximum capacity, significant inefficiencies were realized on many of the floor levels. Examples of these inefficiencies include walled office spaces that limit floor area, and service counters not utilized, etc. Addressing these inefficiencies in the short term will accommodate growth and staffing requirements over the next several years. As identified within LETT's report, additional space is required to accommodate staffing requirements for long term growth that is expected.

Conceptualization Study – Long Term Growth Accommodation at City Hall – Option C

- 33. Below is a summary table that outlines the key phasing deliverables for all four options:

<input checked="" type="checkbox"/>	<p>Option A – Renovate Existing City Hall and Lease Space</p> <p><i>Not Recommended</i></p>	<p>Phase 1: Lease and fit out approximately 20,000sq.ft. of office space to accommodate swing space and future growth.</p> <p>Phase 2: Renovate City Hall office tower 1 floor at a time by moving a department from City Hall to the leased office space.</p> <p>Phase 3: As the City of Barrie grows so must the leased space to accommodate additional staff as City Hall is at capacity.</p>
<input checked="" type="checkbox"/>	<p>Option B – Construct New (Partnership)</p> <p><i>Not Recommended</i></p>	<p>Phase 1: Construct a new 225,000 sq.ft. building in the space of the existing parking lot (Connected to the Council Chambers) in partnership with the County of Simcoe.</p> <p>Phase 2: Once the new City Hall/Simcoe of County building was constructed, staff could move from the existing City Hall tower seamlessly.</p>

		<i>Phase 3: Once staff are relocated, the property could be severed and the existing City Hall Tower could be sold to a third party.</i>
<input checked="" type="checkbox"/>	Option C – Phased Renovations and Future Addition to City Hall (Partnership) Recommended	<p><i>Phase 1: Utilize an existing City of Barrie building vacant space as swing space to allow a floor of City Hall to move out. Renovate the floor to maximize the use of the space. Systematically renovate each floor of city hall. (2018-2020)</i></p> <p><i>Phase 2: Construct a 140,000 sq.ft. addition to the existing City of Barrie office tower. The addition would increase the size of the floor plate which would increase the efficient use of space. (2021-2024)</i></p> <p><i>Phase 3: Redevelop the site and civic space to create inviting space for the public</i></p>
<input type="checkbox"/>	Option D – Lease to Own/Purchase (Partnership) <i>Not Recommended</i>	<p><i>Phase 1: As identified to General Committee in June 2017, this option reviewed the option to lease to own or purchase 90 Collier Street Office Tower from Fortress Real Developments. This option involved a fit out of the newly constructed office tower and convert it to a jointly owned City Hall/Simcoe County building.</i></p> <p><i>Phase 2: Sell 70 Collier Street/56 Mulcaster Street.</i></p>

34. The below table summarizes the Options studied, the criteria used for each and the score given.

Option	Project Cost	Phasing Strategy	Response to Site	Floor Plate Analysis + Efficiency	Circulation + Accessibility	Total Score
Option A – Renovate Existing City Hall and Lease Space	D	B	D	D	D	D+
Option B – Construct New (Partnership)	D	A	D	A	C	C
Option C – Phased Renovations and Future Addition to City Hall (Partnership)	A	B	A	A	A	A
Option D – Lease to Own/Purchase (Partnership)	D	B	E	B	D	D

35. As identified within Lett Architects City Hall Conceptualization report, option C includes a 140,000 square foot addition to the current City Hall facility and incorporates a partnership with the County of Simcoe. Of the options reviewed option C is the recommended go-forward approach to facilitate staffing requirements of the City over the next 10+ years as the City of Barrie grows. Benefits of Option C were identified as:

- Office tower phase-ability -- Staff and departments currently in the existing office tower could be moved to a leased space when needed based on space requirements and the extent of renovations taking place on their floor.
- Efficient floor plate -- By constructing a new building, the floor plate would be designed to accommodate the needs and requirements of its users. This would allow for a flexible, open workspace that increases collaboration between departments and staff, and increasing the usable floor area.

- Ease of way-finding -- This option provides a main public entrance for visitors to the building, including those accessing public services on the main floor. In addition, all shared meeting spaces are located within the existing office tower, making it easy for guests to navigate to meeting or conference spaces with City staff.
 - Parking -- Increased parking capacity on-site including underground parking and surface parking, in addition to the opportunity for future growth space on the northeast portion of the site.
 - Accessibility -- The new addition adds an accessibility core to the existing Council Chamber, where the second level is currently inaccessible.
 - Opportunity for partnership -- The City of Barrie and County of Simcoe could partner on this option.
 - Lower cost of construction -- This option offers the lowest cost of new construction, due to the efficiencies and smaller floor plate required in comparison to Option B.
 - Public Square -- This option builds to the north of the existing city hall tower, allowing the public and civic square to remain while offering the opportunity for future growth to the square.
36. Option C meets all evaluation criteria, and is the recommended option when considering all benefits and challenges considered.
37. Within Option C, Council's general concerns regarding the originally indicated timelines and the costs implications are addressed. As identified within the Lett Conceptualization Report and this Staff Report, a phased approach has been recommended that accommodates the immediate needs for growth by renovating floors of City Hall which do not efficiently use space. This 3 year phase comes at a nominal cost and will sufficiently support the expected growth over the next 5 years. The proposed City Hall addition has been forecasted within the Capital Business Plan for the years 2021-2023, which allows a period of time where capital dollars can be allocated.

ENVIRONMENTAL MATTERS

38. The following environmental matters have been considered in the development of the recommendation:
- a) Future planning and implementation of the recommendation made within this report will include all due diligence and adherence to regulatory and environmental requirements.
39. More specifically, when designing future site concept, staff will ensure several key aspects are addressed:
- a) Low Impact Development – LID is a storm water management approach that aims to assist hydrological processes by increasing detention, infiltration and treatment of storm water runoff at its source. LID is a key element of any storm water management system especially in highly developed and landscaped areas such as Downtown Barrie. Barrie's City Hall location is a prime area to implement LID concepts and would be mutually beneficial to all of the surrounding area.
 - b) Site Preparation – The soil conditions on site are unknown. The estimated costs associated with demolishing 56 Mulcaster, excavating for the addition and the civil site works will need to be determined. As part of any site development work a geotechnical investigation will be undertaken to verify soil composition and determine impacts associated with the construction of a new structure.

ALTERNATIVES

40. The following alternatives are available for consideration by General Committee:

Alternative 1: Presented as Option 'A' within the LETT Schematic Design Report - General Committee could choose to look at leasing approximately 70,000 SF of office space starting in approximately 2022 instead of building new.

This Alternative is not recommended as the cost would be ongoing with no return on investment. In addition, the operations of City Hall would be split between two facilities which would reduce the unity of City Hall interdepartmental operations. As identified in this report, the building is currently at capacity given its current layout. Efficiencies gained through minor reconfiguration are not expected to meet projected space requirements and additional space will ultimately be required. This alternative would require design + tenant fit out expenses, ongoing lease and maintenance expenses as well future demolition expenses that would be more costly to the City of Barrie in the long term.

Alternative 2: Presented as Option 'B' in the LETT Schematic Design Report - General Committee could choose to construct an entirely new, 230,000 SF City Hall facility and look to sell off or lease out the current Tower facility.

Although this alternative is available, the potential risks and challenges associated with this option have led staff to not recommend this alternative. Risks such as not being able to lease or sell the facility or the loss of underground parking and civic space coupled with increased costs for demolition, renovation and legal fees to sever land outweighed the positives such as the potential revenue from the sale.

Alternative 3: Presented as Option 'D' - General Committee could choose to pursue the option of leasing or purchasing 90 Collier Street Office Tower from Fortress Real Developments.

Although this alternative is available, and includes the ability to partner with County of Simcoe, Staff do not recommend this alternative as the 90 Collier Street building lacks civic space and the presence of a Municipal Office building that is welcoming to the general public.

Alternative 4: General Council could choose to construct a smaller facility suitable for use by City staff only.

Although this alternative is available, partnering with The County of Simcoe improves economies of scale for both the City and County and provides a single downtown location for various civic functions.

FINANCIAL

41. To prepare for interim growth at the current City Hall facility, Staff are requesting \$350,000 in 2018 which is to be funded from the tax capital reserve. In addition, staff are also forecasting an additional \$200,000 in 2019, and \$200,000 in 2020 funded from tax capital reserve as part of the 2018 Business Plan to be considered by General Committee and Council on January 22, 2018. The project details (Project # 000635) can be found on page 121 of the 2018 Capital Plan Project Detail Binder and are included as Appendix C attached to this report. These funds would be used to address functional issues, create more efficient space, create swing space, and address deferred maintenance in areas to be renovated in order to accommodate staffing increases between now and 2022.

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42. As identified in project 00635 of the 2018 proposed Capital Plan, staff have included a capital project forecast of \$46.2 Million spanning 2021-2023. The capital project forecast represents the City's portion of the project cost for an addition. Subject to Council budget approval in future years, these funds would be used to complete the design, construction and implementation phases of the recommended option. Annual updates on the status of the 6 year phased approach will be presented to Council with additional requests for direction occurring at key milestones of the project.

LINKAGE TO 2014-2018 STRATEGIC PLAN

43. The recommendation(s) included in this Staff Report support the following goals identified in the 2014-2018 Strategic Plan:
- Vibrant Business Community
 - Inclusive Community
 - Responsible Spending
44. Moving forward with the Barrie City Hall Renewal Project as proposed supports responsible spending by investing dollars where necessary to extend the life of the existing asset while planning for the future in a fiscally prudent manner.



APPENDIX 'A'

City of Barrie City Hall Conceptualization Study

APPENDIX 'B'

Potential City Hall Facility



Note: The above image is concept only, and will be modified throughout the planning stage to ensure that the facility will meet the needs of the City of Barrie.

APPENDIX 'C'

2018 Capital Project Detail Report

Project Title: City Hall Expansion
Project Number: 000635
Department: Facilities Department

Summary: The existing city hall facility is at capacity and does not have space for future growth. A proactive approach will ensure that the corporation is not restricted to a minimum level of service to the residents of Barrie. A design/validation phase leading to a 2 year construction phase is required to accommodate future growth.

Rationale: The existing city hall facility is at capacity and does not have space for future growth. A proactive approach will ensure that the corporation is able to optimize service delivery to the residents of Barrie by supporting functionality and growth accommodations for staff and the public.

Expenses:

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction - Request	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Design - Forecast	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Construction - Forecast	\$0	\$200,000	\$200,000	\$0	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0	\$45,400,000
Total	\$350,000	\$200,000	\$200,000	\$1,200,000	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0	\$46,950,000

Revenues:

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Contribution from Tax	\$350,000	\$200,000	\$200,000	\$1,200,000	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0	\$46,950,000
Capital Reserve	\$350,000	\$200,000	\$200,000	\$1,200,000	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0	\$46,950,000
Total	\$350,000	\$200,000	\$200,000	\$1,200,000	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0	\$46,950,000

Expense amounts in bold text – 2018 Budget Request
Expense amounts in shaded text – Previously Committed Funding