A New Etobicoke Civic Centre
1. Context – Westwood Theatre lands
2. The Challenge
3. The Journey
4. Design Competition & Business Case
5. Program Validation + Schematic Design Process
6. Project Schedule | Next Steps | 2019 Findings
The current ECC, completed in 1958, has served City staff and residents for 59 years

The building has reached the end of its physical and economic life

The building has a deferred maintenance cost of $46M

In the last 15 years, $5.5M in capital investment made for basic life safety systems to keep the current ECC operational and safe for staff occupancy

The Options

STATUS QUO
Invest in a major retrofit & modernization of the existing ECC at 399 The West Mall

A NEW ECC
Construct a new ECC at the new intersection of Kipling & Dundas on the Westwood Theatre Lands ("WTL")
Policy Framework

- Toronto Official Plan
- Etobicoke Centre Secondary Plan (2002)
- West District Design Initiative (2007)
- Etobicoke Centre Streetscape and Open Space Plan (2011)

Investment

- $77M capital investment to reimagine the street network and serve as the catalyst for change
- Kipling Anchor Mobility Hub

Environmental Sustainability

- District Energy to service the Etobicoke Civic Centre Precinct (formerly the Westwood Theatre Lands)
- Net Zero Community
- Tier 2, Version 3 Toronto Green Building Standard
- City’s Green Roof policy
Option 1: Status Quo
• Retain the existing Etobicoke Civic Centre (ECC) at 399 The West Mall
• Upgrade the facility through a full life cycle retrofit and office modernization plan by 2023 to accommodate City staff for the next 30 years.
• Construct a civic square over the existing 132 parking spaces
• Renovate and expand the child care facility included in office location
• Construct a proposed Library and Recreation centre on Block 1 at the WTL

Option 2: New ECC
• Relocate the current ECC to Block 4 of the WTL.
• Construct a new 260,000 sf ECC office building and community hub of 100,000 sf (proposed Library, Recreation Center and Child Care) to accommodate City staff for the next 30 years on Block 4
1. **399 The West Mall**
   - Site Area: 16.5 acres
   - Development: Residential uses surrounding one Program Catalyst block planned to retain and repurpose much of the existing Etobicoke Civic Centre
   - Total GFA: 1.3M SF
   - 1,376 residential units

2. **3326 Bloor Street West | 1226 Islington Avenue**
   - Site Area: 5.1 acres
   - Proposed Development: Residential with retail at grade; new entrances to TTC Islington Station and replace existing bus shelter with new bus loop and station entrances on the north east corner of the site
   - Total GFA: 1.25M SF
   - 1,371 Residential Units

3. **Westwood Theatre Lands**
   - Site Area: 14 acres
   - Development: six development blocks unlocked with reconfiguration of the Six-Points Intersection for residential, retail, municipal offices, community hub, civic square and a city park
   - Total GFA: 2.3M SF
   - 2,723 residential units; 467,400 Civic Centre; 44,000 civic square; 2 acre park
the JOURNEY

2016

JULY

COUNCIL DIRECTION

WINNING DESIGN SUBMISSION & BUSINESS CASE

2016 - 2017

DECEMBER

DECEMBER

CITY COUNCIL APPROVAL

2018

JANUARY

JUNE

PROGRAM VALIDATION

2019

JULY – April

May-June

SCHEMATIC DESIGN & BUSINESS CASE

CREATE TO + CITY COUNCIL APPROVAL

We are here
A New Etobicoke Civic Centre

Building Program

- Municipal Offices: 260,000 SF
- Community Service: 27,844 SF
- Civic Space: 35,150 SF
- Support Spaces: 28,556 SF
- Recreation Centre: 70,008 SF
- District Branch Library: 22,647 SF
- Child Care Centre: 8,611 SF
- Podium Level | Cores & Mechanical: 34,305 SF

**Sub Total**: 487,121 SF

Building Below Grade

- 198,561 SF

Civic Square

- 37,000 SF

**Total**: 685,682 SF

**Estimated Cost (07.2017)**: $320,000,000
## Revenue & Capital Cost Comparison

Capital Costs are shown in 2017 Dollars

<table>
<thead>
<tr>
<th>Revenue and Cost Comparison</th>
<th>Revised Status Quo</th>
<th>NEW ECC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Capital Cost</td>
<td>Revenue</td>
</tr>
<tr>
<td>Base Building</td>
<td>($197)</td>
<td>($194)</td>
</tr>
<tr>
<td>Additional components</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civic Square</td>
<td>($28)</td>
<td>($28)</td>
</tr>
<tr>
<td>Development Sales¹</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WTL (Blocks 1, 2B, 3, 5 + 6)</td>
<td>$133</td>
<td>$133</td>
</tr>
<tr>
<td>Bloor</td>
<td>Islington</td>
<td>$54</td>
</tr>
<tr>
<td>399 The West Mall</td>
<td>$25</td>
<td>$25</td>
</tr>
<tr>
<td>WTL (Block 4)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sale proceeds from developable GFA</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Affordable Housing (20% of Residential Units)</td>
<td>($20)</td>
<td>($25)</td>
</tr>
<tr>
<td>Sub-Total Cost vs Revenue</td>
<td>($225)</td>
<td>$193</td>
</tr>
<tr>
<td>Community Hub</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Charges²</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recreation Centre</td>
<td>($51)</td>
<td>$27</td>
</tr>
<tr>
<td>Library</td>
<td>($19)</td>
<td>$9</td>
</tr>
<tr>
<td>Section 37³</td>
<td>$23</td>
<td>$23</td>
</tr>
<tr>
<td>Toronto Parking Authority⁴</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECC Parking Garage (430 spaces)</td>
<td>($10)</td>
<td>$7</td>
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<tr>
<td>Sub-Total Cost vs Funding Sources</td>
<td>($79)</td>
<td>$66</td>
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<tr>
<td>Total</td>
<td>($304)</td>
<td>$258</td>
</tr>
<tr>
<td>Net Cash Out flow</td>
<td>($46)</td>
<td>($38)</td>
</tr>
</tbody>
</table>

1. Revenue Discounted from Date of Land Purchase to 2017
2. DCs: -$3000/residential unit for RC; and $1000/residential unit; based on 9000 residential units in the area of the WTL
3. Section 37 based on $2500/residential unit; based on 9000 residential units in the area of the WTL
4. Toronto Parking Authority (TPA) to fund a portion of the underground costs assumed @ $50,000 per stall
Preferred Option: A New ECC

- A new ECC, will require greater capital costs vs the Status Quo over the 30-year time frame; however significantly less costly to operate and maintain due to greater efficiencies with:
  - Efficient design of a new facility for office and workplace spaces
  - Consolidation of City staff and no requirements for third party leases
  - Energy efficiencies achieved through new technologies and environmental sustainability targets
- The costs for a community hub in each option are essentially equal as they are newly constructed facilities
- Land sales offer a revenue stream to support a significant portion of the capital costs for each Option
- Development Charges and Section 37 contributions can potentially fund the community hub component for each Option
- The Toronto Parking Authority offers an additional funding source for capital and operating costs of the parking garage for each Option
Additional Benefits of a new ECC

• An accessible Civic Centre with direct access to transit - TTC subway, GO buses/trains and MiWay

• A commitment to WELL Standards for the workplace environment to foster the health and wellbeing of employees and visitors

• A net zero energy and carbon footprint target – endorsed by City Council’s bold leadership in environmental sustainability

• An integrated community hub to serve the growth anticipated in this area of the City

• A new heart for the Etobicoke Civic Centre Precinct

• Minimal disruption to City staff and services as functions at existing ECC operate uninterrupted while the New ECC is being constructed
Program Validation + Schematic Design Process (2018)

Data Collection and Analysis

Kick-off Meeting with User Groups

Analysis of needs and requirements

In-depth Workshops with Divisions

Iterations and Adjustments

Final Program | Schematic Design
# Massing Evolution

## Competition (May 2017)

<table>
<thead>
<tr>
<th>Component</th>
<th>Square Feet</th>
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</thead>
<tbody>
<tr>
<td>Municipal Offices</td>
<td>331,967 SF</td>
</tr>
<tr>
<td>Civic Hub</td>
<td>101,605 SF</td>
</tr>
<tr>
<td>Community Hub</td>
<td>101,266 SF</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>534,838 SF</strong></td>
</tr>
<tr>
<td>Underground Parking</td>
<td>292,543 SF</td>
</tr>
<tr>
<td><strong>TOTAL GFA</strong></td>
<td><strong>827,381 SF</strong></td>
</tr>
<tr>
<td>Civic Square</td>
<td>37,000 SF</td>
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</tbody>
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## September 2017 (Business Plan)

<table>
<thead>
<tr>
<th>Component</th>
<th>Square Feet</th>
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</thead>
<tbody>
<tr>
<td>Municipal Offices</td>
<td>260,000 SF</td>
</tr>
<tr>
<td>Civic Hub</td>
<td>101,266 SF</td>
</tr>
<tr>
<td>Community Hub</td>
<td>97,299 SF</td>
</tr>
<tr>
<td>Support Space</td>
<td>28,556 SF</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>487,121 SF</strong></td>
</tr>
<tr>
<td>Underground Parking</td>
<td>198,561 SF</td>
</tr>
<tr>
<td><strong>TOTAL GFA</strong></td>
<td><strong>685,682 SF</strong></td>
</tr>
<tr>
<td>Civic Square</td>
<td>37,000 SF</td>
</tr>
</tbody>
</table>

## February 2019 (Schematic Design)

<table>
<thead>
<tr>
<th>Component</th>
<th>Square Feet</th>
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</thead>
<tbody>
<tr>
<td>Municipal Offices</td>
<td>257,084 SF</td>
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<tr>
<td>Civic Hub</td>
<td>82,973 SF</td>
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<tr>
<td>Community Hub</td>
<td>91,972 SF</td>
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<tr>
<td>Support Space</td>
<td>42,760 SF</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>474,789 SF</strong></td>
</tr>
<tr>
<td>Below Grade (with Enwave Plant)</td>
<td>291,984 SF</td>
</tr>
<tr>
<td><strong>TOTAL GFA</strong></td>
<td><strong>766,773 SF</strong></td>
</tr>
<tr>
<td>Civic Square</td>
<td>38,354 SF</td>
</tr>
</tbody>
</table>
Built Form Renderings
Timeline

Project Schedule

- June 2019: Stage Gate Approval – Stage 2 (Schematic Design, Cost Estimate)
- July-February 2020: Stage Gate Approval – Stage 3 (Design Development, Cost Estimate)
- March 2020 - March 2021: Stage Gate Approval – Stage 4 (Contract Documents, Planning Approvals, Procurement)
- April 2021: Construction
- April 2024: Occupancy
Next steps

1. Schematic Design Brief Complete
2. Update Cost Estimate and Business Plan
3. Report to CreateTO Board (May 13)
   a. The Schematic design
   b. A Project Budget and Revenue Stream
   c. Proceed to Design Development and Contract Documents pursuant to the City’s Capital Project Stage Gate Process
4. Report to City Council
   a. Executive Committee June 5
   b. City Council – June 18
2019 Findings

1. Capital costs escalation in the order of 25-30%
2. Modest escalation in operating costs
3. District Energy Plant will be housed in the ECC complex to service the Etobicoke Civic Centre Precinct
4. Revenue Stream from Land Sales
   (Westwood Theatre Lands, Bloor | Islington & 399 The West Mall)
   a. A reduction in revenue from land sales
   b. A reduction in land sales with the requirement for a substantial increase in affordable housing as part of the Housing Now initiative
   c. Land sales will not provide a revenue stream to support a significant portion of the ECC capital costs
Thank you