

RA4.1



A New Etobicoke Civic Centre

CREATETO

Transforming
Toronto's Real Estate



Agenda

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 CHALLENGE

- 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")



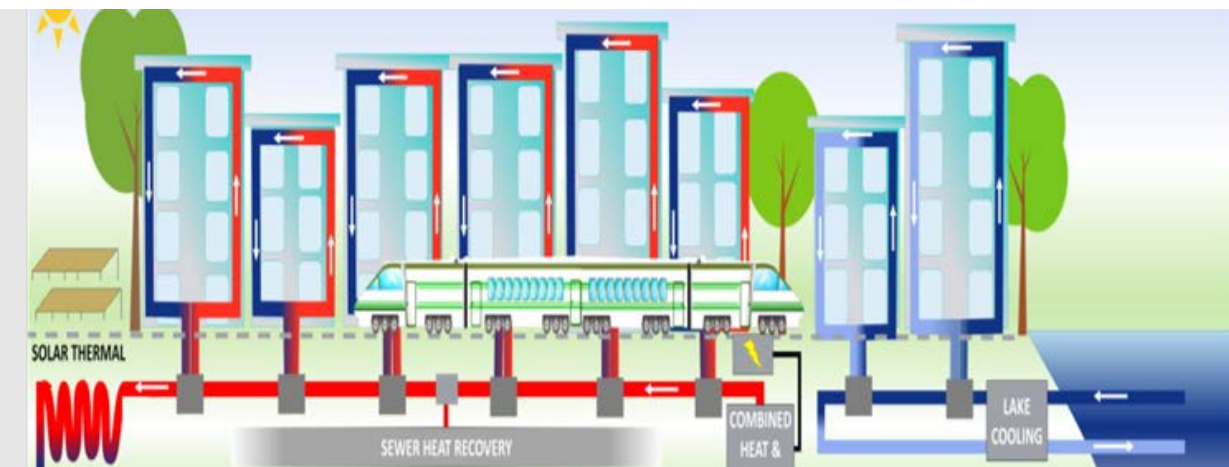
Policy Framework

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



Investment

- Six Points Interchange Reconfiguration Environmental Assessment (2008).
- \$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

Status Quo vs New ECC

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

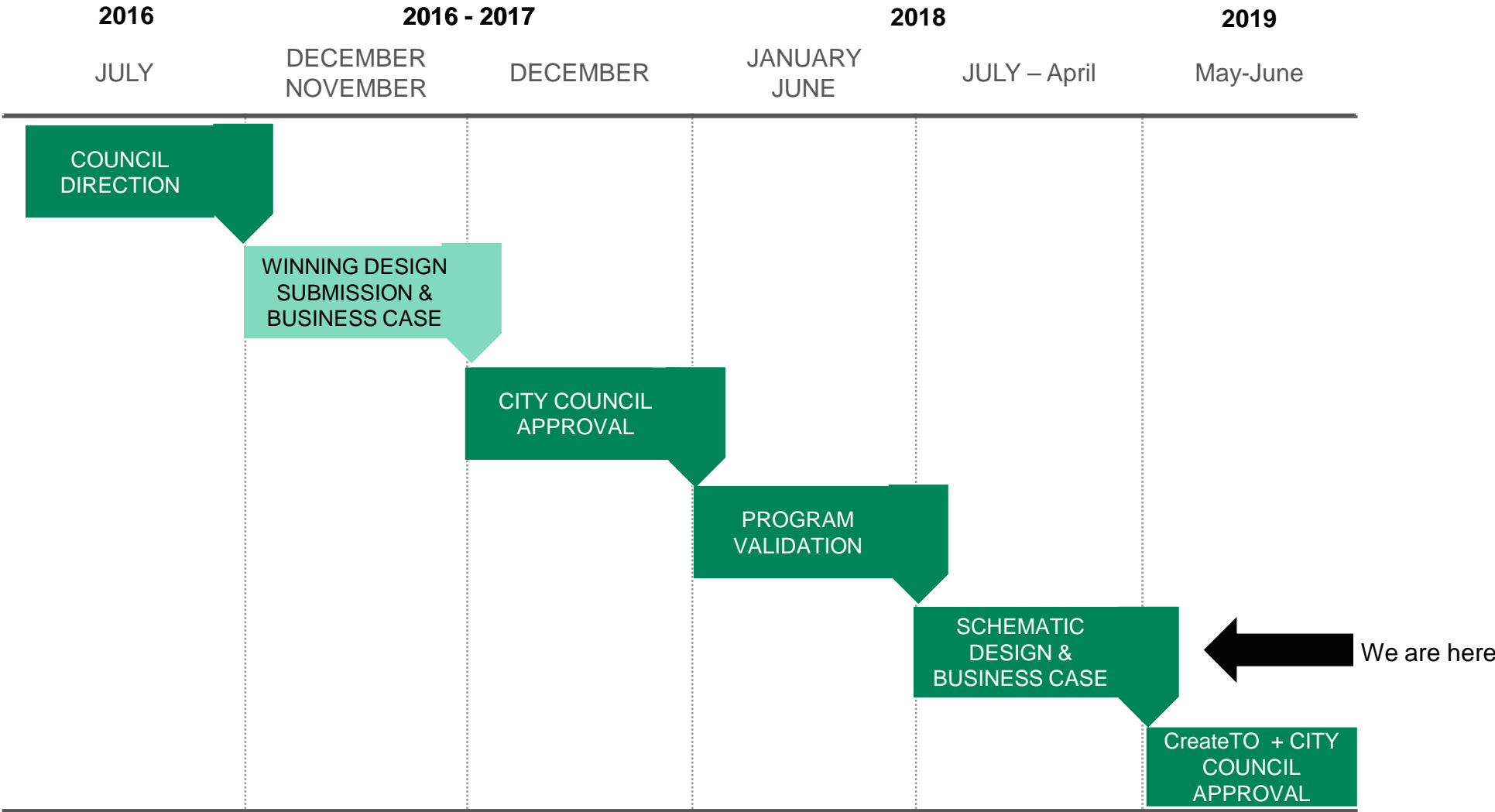
- Site Area: 5.1 acres
- Proposed Development: Residential with retail at grade; new entrances to TTC Islington Station and replace existing bus shelter with new bus loop and station entrances on the north east corner of the site
- Total GFA: 1.25M SF
- 1,371 Residential Units



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



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 **487,121SF**

Building Below Grade 198,561 SF

Total **685,682 SF**

Civic Square 37,000 SF

Capital Cost (2017)

Estimated Cost **\$320,000,000**

487,121 SF

Building Program

198,561 SF

Building Below Grade

37,000 SF

Civic Square

\$320M

Estimated Cost (07.2017)



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Revenue & Capital Cost Comparison

Capital Costs are shown in 2017 Dollars
NPV Values (January 2018) includes Capital + Operating over 30 years

Revenue and Cost comparison	Revised Status Quo		NEW ECC	
	Capital Cost	Revenue Funding	Capital Cost ¹	Revenue Funding
Base Building	(\$197)		(\$194)	
Additional components				
Civic Square	(\$28)		(\$28)	
Development Sales¹				
WTL (Blocks 1, 2B, 3, 5 + 6)		\$133		\$133
Bloor Islington		\$54		\$54
399 The West Mall				\$40
WTL (Block 4)		\$25		
Sale proceeds from developable GFA		\$0		\$0
Affordable Housing (20% of Residential Units)		(\$20)		(\$25)
Sub-Total Cost vs Revenue	(\$225)	\$193	(\$222)	\$202
Community Hub				
Development Charges²				
Recreation Centre	(\$51)	\$27	(\$51)	\$27
Library	(\$19)	\$9	(\$19)	\$9
Section 37³		\$23		\$23
Toronto Parking Authority⁴				
ECC Parking Garage (430 spaces)	(\$10)	\$7	(\$28)	\$22
Sub-Total Cost vs Funding Sources	(\$79)	\$66	(\$98)	\$80
Total	(\$304)	\$258	(\$320)	\$282
Net Cash Out flow		(\$46)		(\$38)

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

4. 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

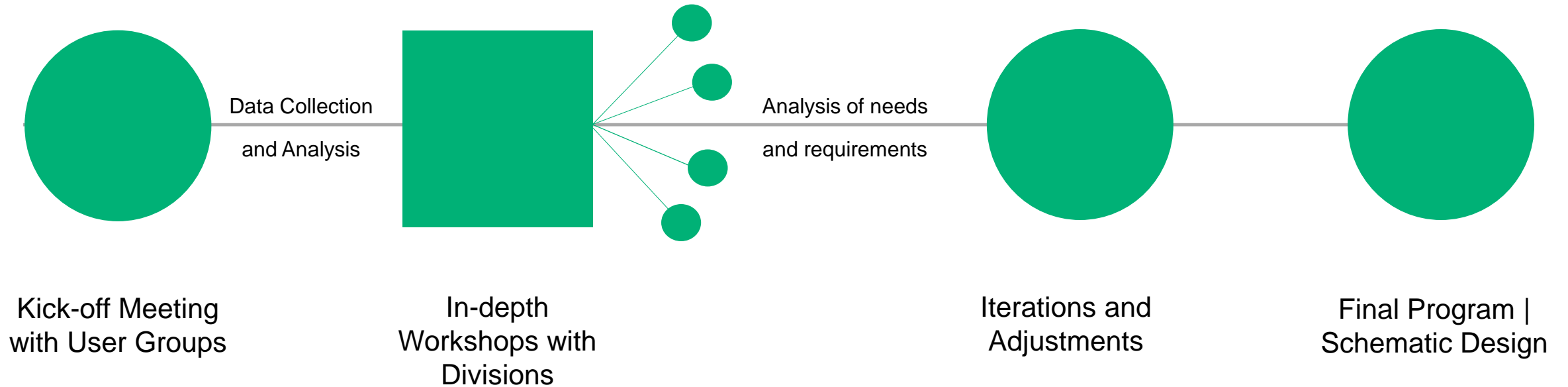
Preferred Option: A New ECC

- 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

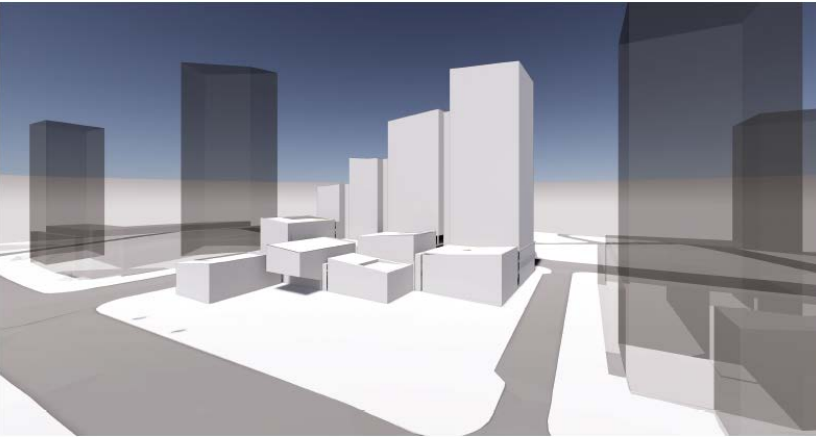
- An accessible Civic Centre with direct access to **transit** - TTC subway, GO buses/trains and MiWay
- A commitment to **WELL Standards** for the workplace environment to foster the health and wellbeing of employees and visitors
- A net zero energy and carbon foot print target – endorsed by City Council's 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)



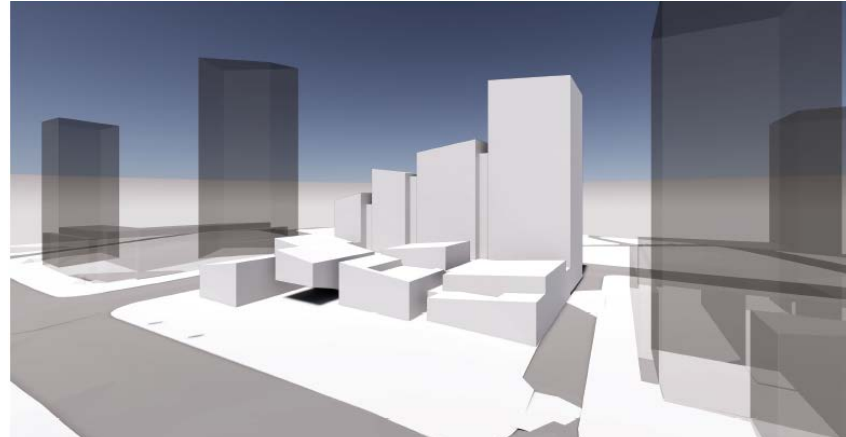
Massing Evolution

Competition (May 2017)



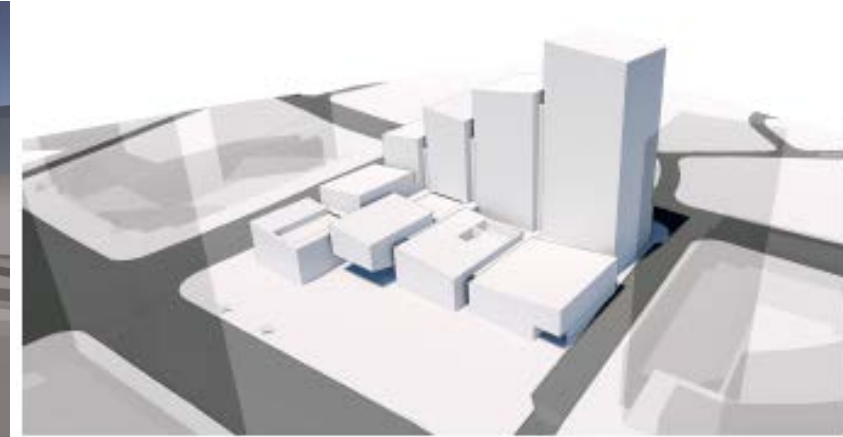
Municipal Offices	331,967 SF
Civic Hub	101,605 SF
Community Hub	101,266 SF
SUB-TOTAL	534,838 SF
Underground Parking	292,543 SF
TOTAL GFA	827,381 SF
Civic Square	37,000 SF

September 2017 (Business Plan)



Municipal Offices	260,000 SF
Civic Hub	101,266 SF
Community Hub	97,299 SF
Support Space	28,556 SF
SUB-TOTAL	487,121 SF
Underground Parking	198,561 SF
TOTAL GFA	685,682 SF
Civic Square	37,000 SF

February 2019 (Schematic Design)



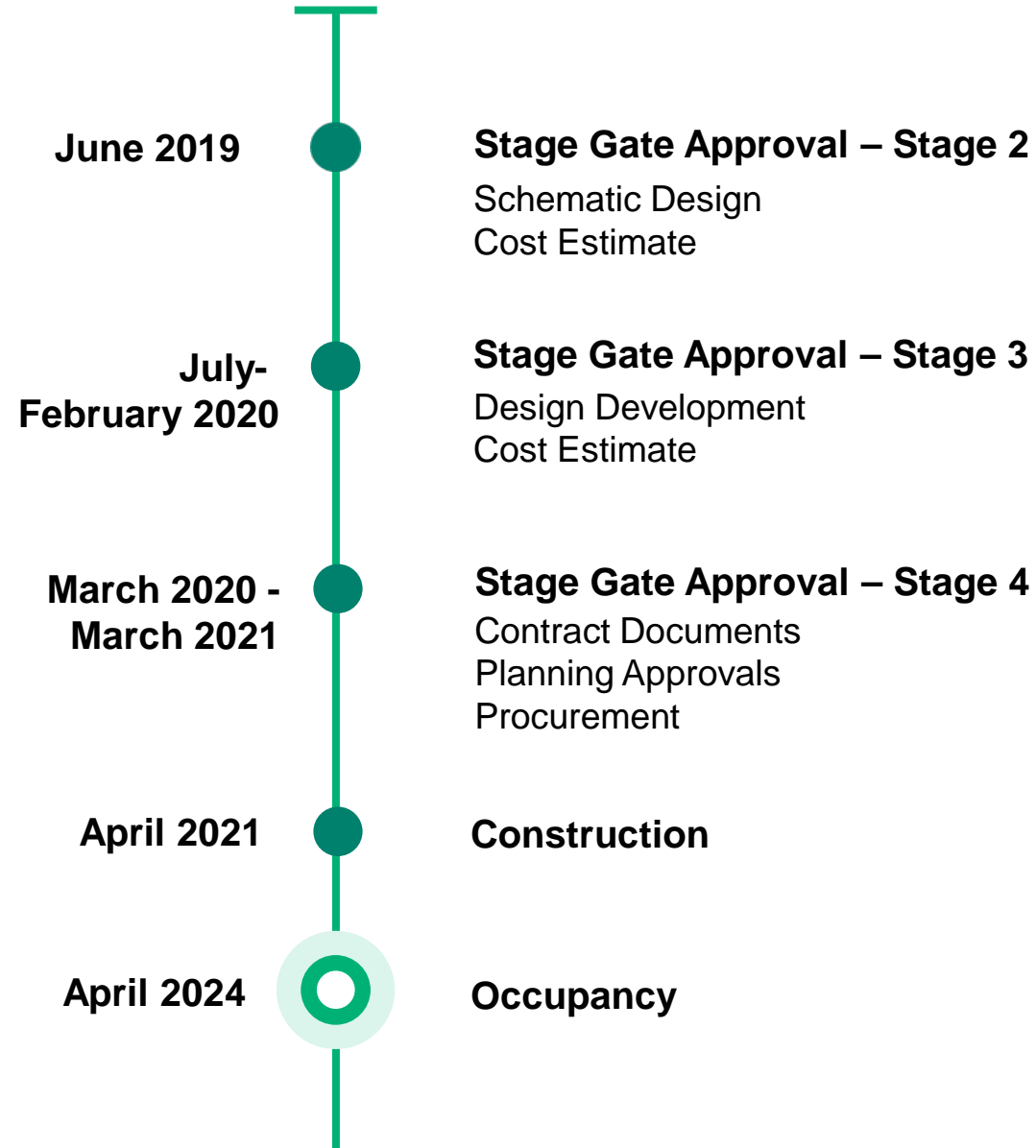
Municipal Offices	257,084 SF
Civic Hub	82,973 SF
Community Hub	91,972SF
Support Space	42,760 SF
SUB-TOTAL	474,789 SF
Below Grade (with Enwave Plant)	291,984 SF
TOTAL GFA	766,773 SF
Civic Square	38,354 SF

Built Form Renderings

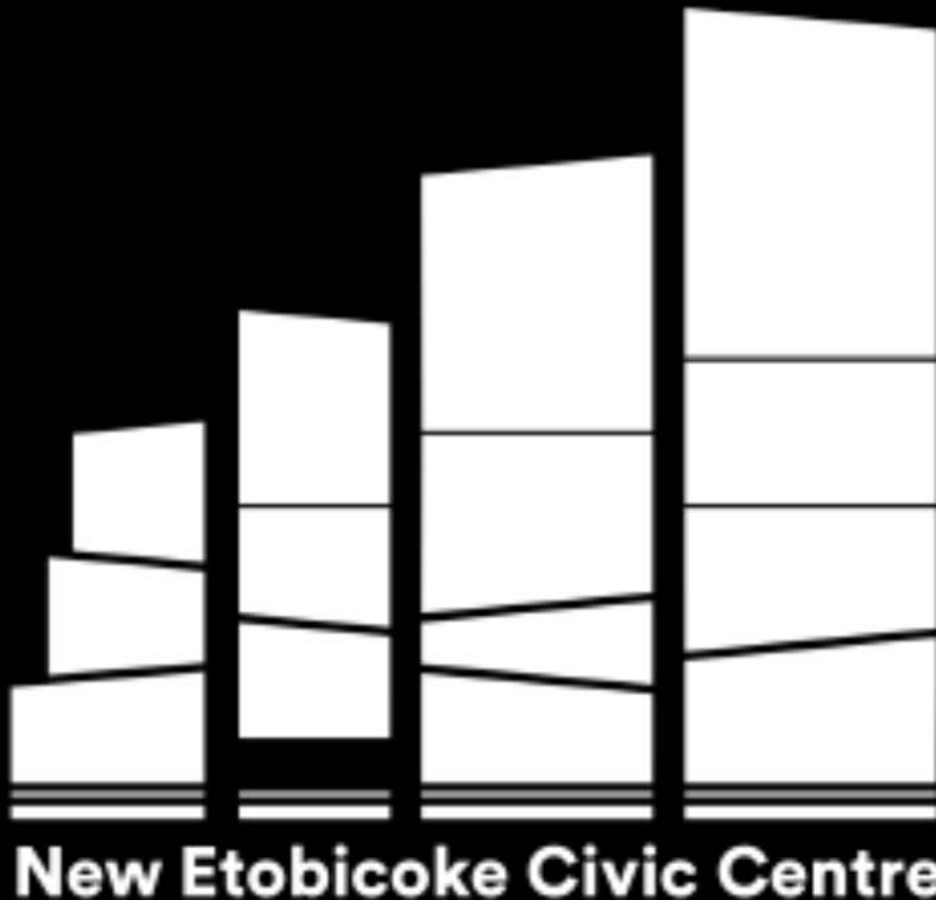


Timeline

Project Schedule

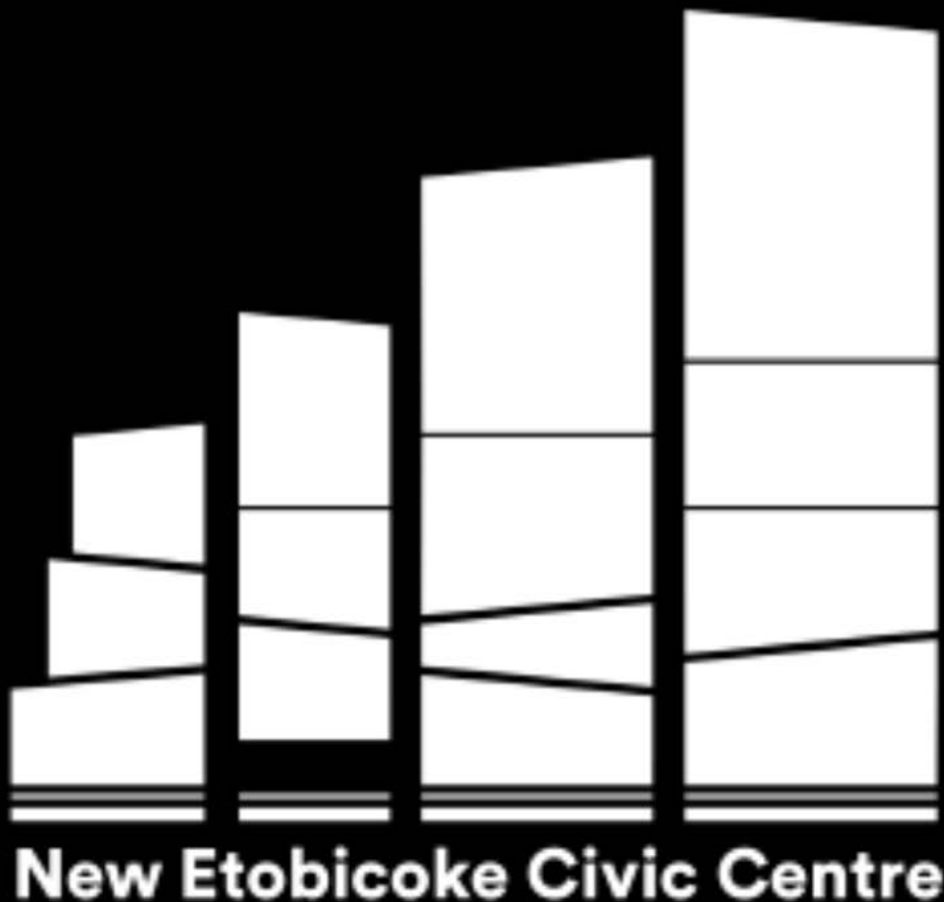


Next steps

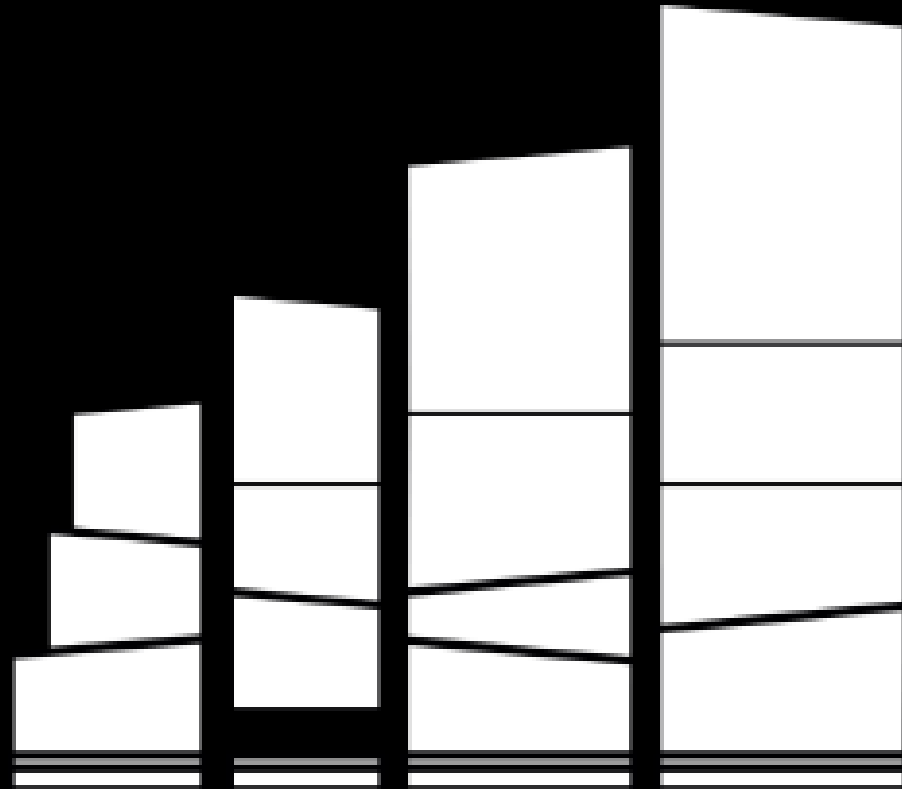


1. Schematic Design Brief Complete
2. Update Cost Estimate and Business Plan
3. Report to CreateTO Board (May 13)
 - a. The Schematic design
 - b. A Project Budget and Revenue Stream
 - c. Proceed to Design Development and Contract Documents pursuant to the City's Capital Project Stage Gate Process
4. 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



New Etobicoke Civic Centre

Thank you

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