

COMMITTEE OF THE WHOLE (WORKING SESSION) – OCTOBER 26, 2004

VAUGHAN CIVIC CENTRE PROJECT PHASE 1 (CITY HALL) STATUS REPORT COMPLETION OF SCHEMATIC DESIGN

Recommendation

The City Manager and the Commissioner of Community Services, in consultation with the Senior Management Team, recommend:

1. That this Staff Report and the presentation by KPMB Architects BE RECEIVED;
2. That the floor plans forming Attachments 2a through 2e to this report BE APPROVED, representing the evolution of the design of the City Hall to the completion of the Schematic Design Phase;
3. That the Phase 1 project budget, based on a November 2005 issuance of the construction tender, BE APPROVED at \$89,228,343 (\$71,382,675 construction costs + 25% soft costs) on the basis of the City Hall design at the end of Schematic Design, which provides a floor area of 276,689 sq. ft (25,704 sq. m) +/- (Note: \$7,671,000 has already been included in the 2004 Capital Budget – leaving \$81,557,343 currently unbudgeted);
4. That the Funding Plan as outlined in this report BE APPROVED;
5. That the Vaughan Civic Centre Project (Phase 1) proceed to Design Development on the basis of the results of the Schematic Design Phase as set out in this report;
6. That the staff report to Council on the completion of Design Development be targeted for March 2005; and
7. That Staff be authorized to retain consulting services to identify the potential users of the public areas at the Civic Centre (e.g. Council Chambers, Multi-Purpose Media Room, Meeting Rooms, Civic Square) and to consult with such users to determine what services and design features would be required to optimize the use of these public facilities for the purposes of informing the design team; and that the upset budget for this study be set at \$20,000.

Purpose

To report on the completion of the Schematic Design portion of the first phase of the Vaughan Civic Centre project and to obtain direction to proceed to Design Development.

Background – Analysis and Options

- a) Background
- i. Council Action

On February 9, 2004, Council ratified the selection of KPMB Architects as the winning entrant in the Vaughan Civic Centre Design Competition. On May 10, 2004, Council enacted By-law 136-2004 to authorize the Mayor and Clerk to execute the Client-Architect Agreement on behalf of the City with KPMB Architects.

The Client-Architect Agreement pertains to Phase 1 of the Civic Centre project, which includes: Construction of the new City Hall; related site development including the provision permanent and

temporary parking; and the demolition of the existing Civic Centre building after the occupancy of the new City Hall.

On June 28, 2004, a report entitled "Vaughan Civic Centre Project – Phase 1 Status Report" was submitted to Council. Council received the report and adopted the following recommendations:

2. That Staff report in October 2004 on the status of the design work to the end of the Schematic Design Phase, on any changes in the timelines set out in this report and on the status of any related initiatives;
3. That the "Vaughan Civic Centre Review Working Group" BE CREATED and be composed of Mayor Michael Di Biase and Local and Regional Councillors Mario Ferri, Linda Jackson and Joyce Frustaglio;
4. That all reports proceeding to Committee/Council in respect of the Civic Centre be subject to the review of the Vaughan Civic Centre Review Working Group, prior to their submission to Council/Committee.

The Schematic Design Phase has been completed and this report has been prepared in response to the direction of June 28, 2004.

ii. Schematic Design

Schematic Design is the initial stage of work in the design and construction process. It allows the architect and consulting team to advance the concept that was successful in the design competition. During this phase building form and massing are refined along with the blocking and stacking of uses. The allocation of floor space to the various uses and users is brought to a high level of certainty and the approach to the building systems and LEED (Leadership in Environmental and Energy Design) certification is also refined. Due to the size of the site and the phasing of development, a more detailed site plan has also been prepared. It forms Attachment No. 1 to this report. This work forms the basis for the more detailed budget estimate.

There are a number of subsequent phases in the design and construction process. They are specified in the contract with the Architect and are shown below with their accompanying fee allocations:

<u>PHASE</u>	<u>FEE ALLOCATION</u>
• Schematic Design Phase;	10%
• Design Development Phase;	15%
• Construction Document Phase;	45%
• Bidding and Negotiation Phase;	3%
• Construction Phase – Contract Administration	25%
• Post Construction	2%

This report seeks Council concurrence with the results of the Schematic Design Phase and direction to proceed to the Design Development Phase.

iii. Report Structure

One of the objectives of this report is to describe the Civic Centre concept at the end of the Schematic Design Phase and how and why it has evolved. Therefore the report will be divided into the following sections:

- Project Overview at the End of Schematic Design;
- Budget;
- The Phase 1 Funding Plan;
- The evolution of the Site Master Plan;
- Departmental Locations (Adjacencies);
- Approach to LEED certification and Sustainability Issues; and
- Next Steps and Timeline.

In addition, a number of related initiatives will be discussed. These include updates on:

- Securing Temporary Accommodation during the construction phase;
- Retention of the Project Manager; and
- Preparation of the Request for Expression of Interest: Private/Public Sector Involvement in the development of a separate Civic Centre office building.

b) Project Overview at the End of Schematic Design

Floor Space

Attachments 2a through 2e show the floor plan for the new City Hall at the end of the Schematic Design Phase. The plan has changed and evolved from the original winning submission in the design competition. Competition submissions are typically conceptual. Details need to be refined and requirements confirmed in order to move forward to subsequent phases. This is particularly true of the floor space provided in the building.

The main issues that have influenced the evolution of the building size are the updating of the initial building program; the practicalities of designing a building with regular and economic modules; matching the programmed space to the modules on multiple levels; and maintaining the targeted budget.

The total floor space programmed for the City Hall at the time of the Design Competition was set at 239,000 sq. ft. (22,203 sq. m). The initial program was established by taking the programmed functional areas of the building and applying a 1.3 X grossing factor, in order to account for public circulation space, public washrooms, janitors' closets and mechanical and electrical facilities. The programmed areas include the space devoted to the use of staff, public spaces (e.g. the lobby, Council Chambers, Committee Rooms, Hearing Rooms) and supporting functional areas like shipping and receiving, storage and building support facilities.

The building program has been reviewed on an on-going basis since the retention of the architect. Of primary concern was ensuring that the needs of each department were met, recognizing that the initial program was more than one year old. Staffing levels were updated to reflect the current complement and space needs for functional uses (e.g. filing) and any required changes were incorporated into the program. The 5% expansion factor was applied to all departmental space, consistent with the initial programming exercise. This resulted in an additional 3517 sq. ft. (326 sq. m) of floor space.

It was further decided that the Vaughan Fire and Rescue administration offices and communication centre in the new City Hall should ultimately be located at the Joint Operations Centre. This provides an opportunity to consolidate the Fire and Rescue Service under one roof, uniting its administrative functions with communications, training and maintenance. The necessary space in the Joint Operations Centre will come available when PowerStream, formerly Hydro Vaughan Distribution Inc., relocates its offices. This resulted in the deletion of 6857 sq. ft (637 sq. m) from the building program.

Another area of examination was the 1.3 X grossing factor that is applied to the programmed space. The evolution of the building design dictated a re-examination of this assumption. Most of the public interaction will be on the first and second levels. The preliminary design of these areas indicated a need for more floor area to enhance the functionality of this space, while retaining the original design concept. As a result, the 1.3 X grossing factor was increased to 1.38 and additional space (774 sq m., 8331 sq. ft.) was added for public waiting/assembly areas and uses such as kiosks/commuter terminals

Additional floor space, beyond the programmed 5% expansion area, was added to the building due to the need for standardized building modules. Part of the design exercise is to fit the functional spaces into the regularly sized modules that structure the building. Therefore, there are some areas that exceed the programmed requirements due to the need to have consistent module sizes. This was not a major issue at or above the ground level. However, a substantial amount of additional space was added in the lower level (basement) due to the need to provide for the building foundations under the modules. This amounts to approximately 542 sq. m. (5834 sq. ft.).

The programmed floor space required at the time of the design competition is contrasted below with the space provided at the end of the Schematic Design Phase.

Floor Space Requirement at the Time of Competition

16, 862.5 sq. m. (181,515 sq. ft.)² X 1.3 (Grossing Factor) = 21,921 sq. m. (235,970 sq. ft.)¹

Floor Space Provided at Completion of Schematic Design

18,626.4 sq. m. (200,499)² X 1.38 (Grossing Factor) = 25,704.4 (276,689 sq. ft)

¹ An additional 287 sq. m (3,030 sq. ft.) was included as a civic administration reserve to bring the total floor area to 22,203 sq. m. (239,000 sq. ft.).

² Usable space

The total increase in floor area between the competition requirement and the end of Schematic Design is 37,689 sq. ft. (3501 sq. m.)

Recognizing that the long term usability and aesthetics of the building would be improved by the additional floor space, KPMB was authorized to increase the floor space, recognizing that an appropriate balance between the level of finish, total floor space and budget must be maintained. It has been confirmed that the budget can be met with the additional floor space.

Because of the potential for public use of the building (e.g. meeting rooms) and site (civic square), a recommendation has been included authorizing the retention of a consultant to identify the potential users and their requirements. This information will be used to assist the architect in designing the space and ensuring that the necessary supporting infrastructure will be in place.

c) Budget

The competitors in the design competition were provided with a construction budget of \$76,000,000 (August 2003\$) for the entire project, including the 325,000 square feet of floor space and site development. This cost estimate was based on a building with a level of finish comparable to that of Metro Hall in Toronto and site development costs of \$7.5 million.

To arrive at an upset cost for the entire development, a six (6) percent annual cost escalation factor and a soft cost estimate of 25% of the total construction cost were assumed. Soft costs include: Architectural and professional fees, furniture and fittings, cabling and information technology equipment and moving and temporary accommodation expenses. Using a 6% annual escalation factor, the upset cost of the project in August 2004 dollars was estimated at $\$76,000,000 + 6\% = \$80,560,000 + 25\% \text{ soft costs} = \$100,700,000$.

The first phase of the project is proceeding on a reduced scale, with only the construction of the City Hall. This is the result of postponing the construction of the Resource Library (36,000 square feet) and the space originally intended for Hydro Vaughan Distribution Inc. (50,000 square feet) to a later phase.

For the purpose of calculating the professional fees, an estimated construction budget of \$65,000,000 (January 2004\$) was used for the City Hall (Phase 1) portion of the development. Applying the 25% soft cost factor to this amount, the upset cost would be $\$65,000,000 + 25\% = \$81,250,000$ in January 2004\$. This was the estimated cost of Phase 1 identified in the report to Council on June 28, 2004.

A further budget review conducted by the Cost Consultant, as part of the Schematic Design exercise, has confirmed the validity of the original \$65,000,000 (January, 2004) construction cost estimate for Phase 1 of the project.

Based on the June 28, 2004 time line, the construction tender to retain a general contractor for the project will not be issued until the latter part of 2005. To project the future cost, it is necessary to include an annual escalation factor to take into account the passage of time between the original estimate and the issuance of the tender.

In consultation with the architect and the consulting team, a 5% annual escalation in construction costs for Phase 1 was applied. To complete the cost projection for Phase 1, soft costs were estimated at 25% of the construction costs. The resulting project cost estimate for November 2005, is set out below.

Project Cost Estimate at November 2005 (Issuance of Tender)

$\$65,000,000$ (January 2004\$) + 5% annual escalation over 23 months = \$71,382,675
+ 25% (Soft Costs) = \$89,228,343

By letter dated October 18, 2004, the architect has confirmed that the project, at the end of the Schematic Design Phase, is within the construction budget identified above (\$71,382,675) for November 2005. This cost projection is based on the 276,689 sq. ft. (25,704 sq. m.) building.

Committed Funds to date – The 2004 Capital Budget

The 2004 Capital Budget included an allocation of \$7,671,000 for the Civic Centre project. The source of this funding was the Civic Centre Reserve Fund. The \$7,671,000 was assigned to such purposes as professional fees and construction costs, primarily early stage site works, site demolition and remediation and temporary accommodation. A total of \$ \$470,000 has been spent to date.

The currently unbudgeted portion of the project stands at \$81,557,343, based on \$89,228,343 (projected Phase 1 costs) minus \$7,671,000 (2004 Capital Budget Allocation).

Since the project is still in the design phase, none of the funds for construction or accommodation have been expended. The 2005 Capital Budget will take into account the approved timelines in setting out the targeted activities and expenditures for next year.

d) The Phase 1 Funding Plan

Funding Sources

The total budget for the new civic centre project Phase 1 is \$89,228,343, based on a projection to November 2005. The funding of this amount is available from various sources including the following:

1.	Funds on hand – City Hall and the Financing Reserves;	\$17.9M
2.	Net proceeds from surplus and potentially surplus land sales (Pine valley Drive and Hw. 407, SW corner of Teston Rd. and Keele, Rutherford Rd. and Melville, McCleary Crt and the sale of land to the Library Board for the new resource library);	\$21.6M
3.	Annual debt servicing of \$1M currently budgeted can support approximately \$11M in debt, ⁽¹⁾ at 6% over 20 years;	\$11.0M
4.	Proceeds Hydro Vaughan Distribution Inc. dividend;	\$25.0M
5.	Funds from Hydro Vaughan Holding Inc.;	\$9.8M
6.	Annual debt servicing in #3 above not required until 2007 (\$1M x 4 years)	<u>\$4.0M</u>
	TOTAL	<u>\$89.3M</u>

Note (1) The amount is within the City's annual repayment limit.

Until the Development Charges Legislation was amended in 1998, municipalities were permitted to collect development charges for the expansion of administrative space. Although no new funds could be collected for that purpose since that time, any funds on hand can be carried forward and used for the purpose originally collected.

As at July 31, 2004, the City has approximately \$17M on hand for administrative space and financing. These funds will earn interest until required.

In 2003, the Region of York assumed responsibility for waste transfer and disposal costs that were previously the responsibility of the local municipalities. As part of the 2003 Operating Budget the City directed a portion of these savings, being \$1M to a new Civic Centre Reserve. This has two (2) important advantages. First, a portion of the funding of the debt repayment has now been built into the base tax rate. Second, these funds will accumulate annually until required with the result that additional funds will be on hand when the project is complete, approximately \$4M.

The opportunity exists to dispose of surplus City lands and to apply the net proceeds to reduce the amount of funding required to construct a new Civic Centre.

The surplus and potentially surplus lands include the Pine Valley lands, the lands at the SW corner of Teston Rd. and Keele St., Rutherford Rd. and Melville Rd., McCleary Court. It also includes the sale of lands to the Library Board for the construction of a new resource library. Real Estate has obtained appraisals for the parcels of land and estimate that net proceeds of approximately \$21.6M can be realized. This amount is net of costs the City will be responsible for and commitments made to-date. Actual proceeds may vary depending on the market conditions at the time of sale.

The lands at Rutherford and Melville have not been declared surplus at this time. A report pursuant to the Disposal of Property By-law will be forwarded to the next Committee of the Whole, in respect of the Rutherford lands.

Hydro Vaughan Distribution Inc. declared a \$25M dividend as part of the recapitalization of the utility as a result of the hydro merger. This dividend is available for funding for the new civic centre. In addition some excess working capital remains in Hydro Vaughan Holdings Inc. (approximately \$10M). These funds are also available to fund the new civic centre.

Utilizing the various sources of funding referred to above, the City will avoid incurring a significant debt and the associated financing costs. When the City requires the funding, the available funding from the above sources will be updated and finalized.

Alternative Funding Sources

Staff is continuing to seek funding support from alternative sources, particularly from senior levels of government. A number of opportunities have been identified and are being actively pursued. These include the Federal Government's new Municipal-Rural Infrastructure Fund and the joint Federal Government/Federation of Canadian Municipalities' Green Municipal Enabling Fund and Green Municipal Investment Fund. In addition, funding programs from utilities, particularly supporting energy conservation, will also be investigated. Any grant money obtained can be used to offset the City's costs.

e) Evolution of the Site Master Plan

The original Request for Proposal for the Design Competition identified the need for a 325,000 square foot facility that would accommodate the City's administration (239,000 square feet), a resource library (36,000 square feet) and space for Hydro Vaughan Distribution Inc. (50,000 square feet). The winning design accommodated these uses in a campus-style design that has provided the opportunity to adopt a more flexible phasing strategy.

The current contract with KPMB Architects encompasses the following elements as Phase 1 of the project:

- Construction of a new City Hall building (239,000 +/- square feet), including approximately 50 underground spaces within the area enclosed by the building footprint;
- Related site development including the provision of permanent and temporary parking; and
- The demolition of the existing Civic Centre building after the occupancy of the new City Hall.

At this time only Phase 1 of the project is underway. The construction of the resource library, the office building and the civic square (west of the entrance driveway) will take place in subsequent phases. However, work continues on the further refinement of the Site Master Plan, which will be the basis for the future evolution of the site.

Under the original KPMB plan the City Hall anchored the east end of the site. To the west was the new Resource Library along Major Mackenzie Drive; and an office building, potentially for the use of Hydro Vaughan Distribution Inc., was located adjacent to the park to the south.

The location and massing of the buildings was critical to the character and function of the site. The buildings created a well-defined and sheltered civic square, under which would be located the majority of the site's future underground parking. The buildings were massed to complement City Hall, particularly along Major Mackenzie Drive. The library was proposed to continue the City Hall's four story height along Major Mackenzie, with the intention that the consistent height and massing cause the two buildings to read as a single unit.

Since the selection of the winning design, there have been a number of changes in circumstances. In the first instance, the Vaughan Public Library Board has expressed a preference for the southerly location, adjacent to the park, for its resource library. In addition Hydro Vaughan Distribution Inc. (now PowerStream) will not be relocating its offices to the Civic Centre.

Implementing the KPMB design vision will be fundamental to the success of the Civic Centre. This will entail maintaining the same design theme and distribution and massing of buildings, notwithstanding the changes identified above. The relocation of the resource library to the southerly site is not problematic, as it appears that this can be accomplished with minimal impact on the concept. However, the loss of the Hydro Vaughan Distribution Inc. building leaves the City without a user for the site adjacent to Major Mackenzie Drive.

KPMB has been requested to revise the Site Master Plan to reflect the change in the distribution of the buildings on the site. The library has been moved to the south adjacent to the park and the office building has been relocated to the Major Mackenzie Drive frontage. The revised Master Plan forms Attachment No. 1 to this report.

It is noted that the office and library building footprints are conceptual and will be developed during their respective design exercises. Given the early evolution of the Site Master Plan, it also does not show the relocation of Maple Manor. The competition plan showed a potential site, south of the City Hall, adjacent to the park.

The loss of the Hydro Vaughan Distribution Inc. (PowerStream) as a potential tenant allows the City to explore opportunities for the site adjacent to Major Mackenzie Drive. Staff has been directed to issue a Request for Expression of Interest in order to determine whether there is interest from the private sector or other public sector institution in participating in the development of this portion of the site. Status of the Request for Expression of Interest will be addressed later in the report.

f) Department Locations (Adjacencies)

One important aspect of the Schematic Design Phase involves the "blocking and stacking" of the various uses in the building in order to maximize operational efficiency and public convenience. There were two general principles used in locating the City's departments and supporting functions within the building. The first was that the departments most frequently visited by the public were assigned to the first two floors; and the second was that departments and functions that frequently interacted would be placed, whenever possible, in close proximity to each other.

Attachments No. 2a through 2e show the five levels of the building and the uses and departments located on each floor. The main uses on each level are set out below:

Lower Level (Basement) (Attachment 2a)

- 56 parking spaces;
- ITS Department;
- Mail/Print Room;

- Storage Uses (Central Records, Central Supplies, General Storage);
- Corporate Training Room;
- Daycare;
- Staff Exercise Centre;
- Mechanical/Support facilities.

Ground Level: (Attachment 2b)

- Building Standards Department;
- Purchasing Services;
- Access Vaughan Information Desk and Call Centre;
- Multi-purpose media room;
- Cashier's Desk;
- Human Resources;
- City Clerk;
- By-law Enforcement;
- Security Desk;
- Cafeteria;
- Shipping and Receiving.

Second Level: (Attachment 2c)

- Council Chamber;
- Committee Rooms;
- Hearing and Retiring Rooms;
- Planning (with Commissioner's Office);
- Economic & Technology Development and Corporate Communications (with Commissioner's Office);
- Corporate Presentation Centre;
- Engineering Services Department and Development/ Transportation Engineering Department (with Commissioner's Office).

Third Level: (Attachment 2d)

- Parks Development Department, Building and Facilities Department and Recreation and Culture Department (with Commissioner's Office);
- Reserves and Investment Department, Financial Services Department and Budget and Financial Planning Department (with Commissioner's Office);
- Planning.

Fourth Level: (Attachment 2e)

- Office of the Mayor and the Members of Council;
- Legal Services Department (with Commissioner's Office);
- City Manager's Office.

Staff is satisfied that the proposed distribution of functions throughout the building will be efficient for staff and convenient for the public. The adjacencies have been reviewed by the Senior Management Team and have been approved. The detailed internal layouts will be established in consultation with each department during the forthcoming Design Development phase.

The Vaughan Civic Centre Review Working Group received a presentation from KPMB Architects on October 20, 2004, in respect of the design aspects of the City Hall, including the building form and adjacencies. The Working Group was satisfied that the design was sufficiently evolved to proceed to the Design Development Phase, where any necessary refinements can be investigated and incorporated into the plans, as required.

g) Approach to LEED Certification and Sustainability Issues

In the Request for Proposal in the Design Competition, a minimum LEED “Silver” accreditation was specified. LEED is an acronym for Leadership in Environmental and Energy Design. It is the emerging standard by which buildings are assessed for environmental sustainability. Two higher LEED standards are available, being LEED “Gold” and “Platinum”. Credits toward certification can be obtained in a number of ways, which are often influenced by the context and character of the site.

A LEED certified building is beneficial to the environment and it can offer economies to the user in the form of longer-term savings in operating costs, especially in the area of energy consumption. This can come at the expense of increased initial capital investment in building infrastructure. Work to-date indicates that the City Hall design, to the end of Schematic Design, will be able to achieve a high “Silver” rating.

The Architect and Consulting Engineers have been requested to do an analysis of the costs and benefits of attaining LEED certification, including the impact on operating costs. The high LEED “Silver” rating will be achieved within the planned budget. A further analysis will be undertaken to determine the costs and benefits of pursuing a LEED “Gold” accreditation. This will be assessed further during Design Development.

Both the building and site characteristics contribute to LEED certification. The following are some examples of the building innovations under consideration and site conditions, which will provide LEED credits.

- Alternative Transportation (public transit availability like proximity to the GO Station, bicycle storage and change rooms, alternative fuel vehicles);
- Green Roofs;
- Stormwater Management;
- Water Efficient Landscaping + Irrigation by Stored Rainwater;
- Reduction of Water Use by 30%;
- Optimization of Energy Performance 30% Reduction of Energy Use;
- Green Power;
- Daylight and Views to 80% of Spaces;
- Use of Local Products and Material;
- Construction Waste Management Techniques during Construction;
- Use of Materials with Recycled Content;
- Carbon Dioxide Monitoring;
- Operable Windows – Natural Ventilation; and
- Flow-through Underfloor Ventilation through Atrium Spaces

h) Next Steps and Timeline

The City is using the standard design, bid, construct format for the building of the City Hall. A report on the completion of the Schematic Design phase was specified for October 2004, in the June 28 report to Council. This report fulfills that objective. Attachment No. 3 illustrates the timing of the subsequent phases of the design and construction process, updated at the end of Schematic Design.

Schematic Design:

Phase completed with this report in accordance with the June 28, 2004 timeline.

Design Development:

Start: November 2004
Completion: February - March 2005:

Product: Finalization of basic elements of the design, finishes and interiors have been investigated, implications of LEED and the type of building systems to be used are now understood. More detailed budget estimate can be prepared.

Report to Council: March 2005. Update, further comment on design and budget and obtain direction to proceed to the preparation of contract and tender documents.

Contract Documents:

Start: March 2005

Completion: September 2005

Product: Construction drawings, contract documents and bid package. A detailed cost estimate, based on the construction drawings is prepared at this stage.

Report to Council: October 2005. Obtain direction to issue tender. (Pre-qualification of General Contractors may already have occurred)

Bid and Award:

Start: October 2005

Completion: November 2005

Product: Contract award to the successful bidder.

Report to Council: December 2006. Report on successful bidder.

Construction

Start: December 2005 (Note: Demolition and other site works may be undertaken in advance of the actual start of construction of the City Hall)

Completion: Fall 2007

Product: Fully commissioned building in move-in condition

Report to Council: Periodic updates to Council throughout the construction program

Staff will continue to consult with the architect to determine if there are ways to advance the timing of the completion of the City Hall. In addition, it will be very important to ensure that there is no slippage in the schedule. However, initiatives to accelerate the design and construction program will need to be approached with care. Undue haste can lead to errors or omissions in both the design and construction stages. It should be a primary objective of the City to adopt and maintain a process that minimizes the potential for costly changes, delays in the completion of the building or post-construction retrofits.

i) Updates on Related Initiatives

i. Securing Temporary Accommodation

The main Civic Centre building will remain in operation during the construction of the new City Hall. However, construction activities will displace the existing buildings located on the east side of the site, between the GO Rail Line and the main entrance driveway. This includes the portable building, the annex building and the converted residential dwellings.

Currently these buildings house all or part of the Building Standards Department (Inspections), By-law Enforcement, Purchasing Services, Recreation, Budget and Financial Planning, Fire and Rescue Services and Information Technology Services. A total of 143 employees are housed in these buildings.

The Building and Facilities and Purchasing Departments, in consultation with the Senior Management Team, are jointly preparing a plan to provide temporary accommodation for the staff displaced when the satellite buildings (i.e. the annex building, the portables and

the two former residences) are demolished to make way for the construction of the new City Hall.

Since construction activity will dominate the eastern part of the site, it is unlikely that there will be substantial area south of the existing buildings to locate temporary quarters. Therefore, it is necessary to investigate opportunities for off-site accommodation during the construction period. It is expected that construction will start in the latter part of 2005; therefore, arrangements should be in place for the required space early in 2005 so that any moves can occur in good weather.

Two critical determinations will need to be made. First, it will be necessary to establish which functions and personnel can be located off-site, while still maintaining a high level of service delivery to both staff and the public. This may also entail moving some staff from the existing Civic Centre building and retaining on-site some of the staff that are now located in the satellite buildings. The second task will be to determine the actual amount and type of floor space that will be needed. Once these criteria are established the City will issue a Request for Expression of Interest for the required facilities.

It is expected that the Request for Expression of Interest will be issued within the next month.

ii. Retention of Project Manager

Council authorized the hiring of a project manager, on a consulting or contract basis, on May 12, 2003. The process has been completed and the position filled on the basis of a three-year contract. The successful candidate commences work on October 25. This will complete the team that will manage the City Hall project to its completion.

iii. Request for Expression of Interest – Private/Public Sector Interest in Participating in the Development of the Vaughan Civic Centre Site

On June 28, 2004, Council directed that a Request for Expression of Interest be prepared in order to assess the opportunities for participation by the private sector or other public sector organizations in the development of the Vaughan Civic Centre site. Staff was further directed to report back to Council in the fall of 2004 on the response to the Request and the available options, should Council wish to continue the process.

The Request for Expression of Interest will not apply to the new City Hall or the Vaughan Public Libraries' Resource Library. It will apply only to the office building that will be located along the Major Mackenzie Drive frontage, to the west of the new City Hall building.

The Request has not been issued as yet. A study is now underway that will assist in the preparation of the Request for Expression of Interest. It provides for a more detailed review of the required parking for the site; and an examination of the development potential of the site (i.e. total floor area) based on ingress and egress capacity and the practical limits to parking supply.

This study will take into account the mix of uses on the site (City Hall, the Resource Library, a larger Seniors' residence and a office building) and any countervailing peaking characteristics of these uses in order to determine, to a high level of certainty, the ultimate on-site parking supply. An accurate assessment of the number of parking space is critical, given the cost of building underground or structured parking and the aesthetic implications of large areas of surface parking. It will also serve to identify the amount of temporary parking that will be required during the construction phase.

The ingress and egress capacity will assist in determining the potential size of the office building along Major Mackenzie Drive. In the original competition, a 50,000 square foot office component was included, potentially for use by Hydro Vaughan Distribution Inc. (now PowerStream). It has now been determined that PowerStream will not be coming to this site. The study will determine whether the originally programmed 50,000 square foot office component remains valid or can be increased or needs to be decreased.

The study will provide important information about the City's needs and development criteria, which will improve the content of the Request for Expression of Interest. This will allow any potential respondents to better gauge their level of interest in the project. In addition, it will assist the on-going refinement of the master plan for the entire site.

It is anticipated that the study will be completed by mid-November. The Request for Expression of Interest will be issued shortly thereafter.

Relationship to Vaughan Vision 2007

Section 4.2 of Vaughan Vision 2007 – “Develop a new Vaughan Civic Centre that encourages a people place”, states that: “The City undertake the necessary process to develop a new Vaughan Civic Centre; Investigate funding options and; Design and build a new Vaughan Civic Centre.”

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved. Sufficient funding for the design work, including temporary accommodation and related site work, has been included in the 2004 Capital Budget.

Conclusion

The completion of the Schematic Design Phase is an important milestone for the new City Hall. It advances the building beyond the initial winning concept from the Design Competition to a point where its functional and aesthetic attributes are more readily apparent and the budgeting process has greater certainty.

In making these advances, the essential elements of the winning design have been maintained: Building form and massing and the aesthetic elements are consistent with the original proposal; and the building/site can attain a high “Silver” LEED accreditation, with the potential to achieve “Gold”.

As part of the review of the building program, it was determined that providing additional floor space, particularly in the public areas, would improve the functioning of the building, increase its usability and flexibility and enhance its aesthetics. Therefore, the floor space in the building has been increased.

The increase in floor space was achieved within the limits of the construction budget established early in the design of the City Hall (\$65,000,000 January 2004\$ - \$71,382,675 November 2005\$). When soft costs are included as 25% of total construction costs, the budget at the end of Schematic Design is \$89,228,343.

A funding plan has been prepared that indicates the sources of funding that are available to finance the project. A total of \$89.3 million has been identified which is sufficient to undertake Phase 1 of the Civic Centre project.

The locations of the City departments have been established to the satisfaction of the Senior Management Team. The departmental adjacencies were driven by two priorities. The first is the need to ensure public access to the most frequently visited departments. Therefore, to the extent possible, these functions were located on the first and second floors. The second was the need to place departments that frequently interact in close proximity one another.

The floor plans shown in Attachment 2 represent the culmination of the work at the end of Schematic Design in respect of space allocation and building size. Any further refinements will take place during the Design Development Phase, including the preparation of the detailed layouts of the individual departments. Concurrent work was also undertaken advancing the heating, ventilation and air conditioning systems, electrical supply and environmental systems (potable water, sanitary sewerage, stormwater management).

On this basis it is recommended that the City proceed to Design Development for Phase 1 of the Civic Centre Project. Should Council concur, then the recommendations set out in the "Recommendation" section of this report should be adopted.

Attachments

1. Site Master Plan
2. Building Layout – New City Hall
 - a) Lower Level Floor Plan (Basement)
 - b) Ground Level Floor Plan
 - c) Second Level Floor Plan
 - d) Third Level Floor Plan
 - e) Fourth Level Floor Plan
3. Vaughan Civic Centre Project – Phase 1 Timelines

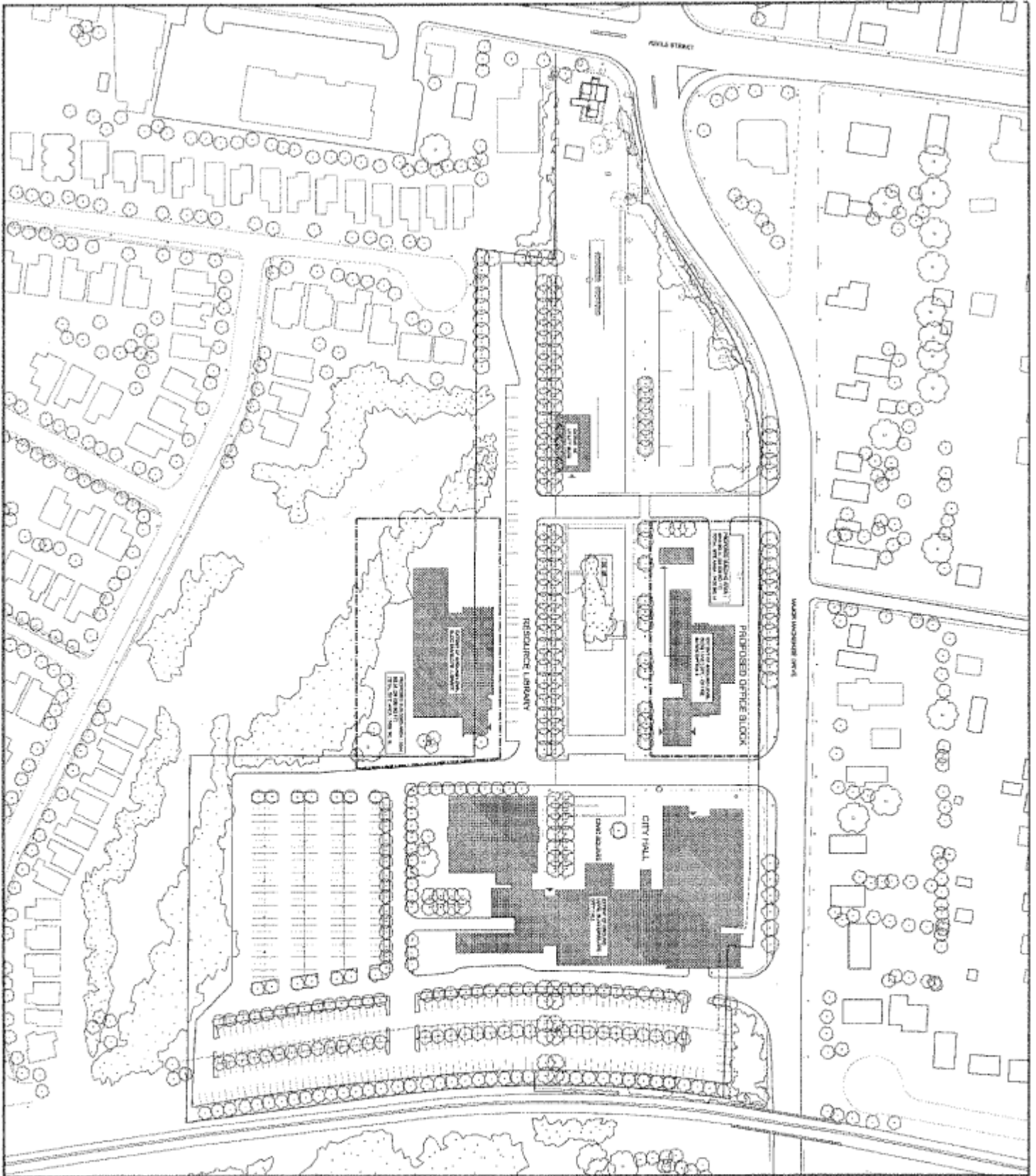
Report Prepared by:

Roy McQuillin, Manager of Corporate Policy, Ext. 8211

Respectfully submitted,

Michael DeAngelis
City Manager

Marlon Kallideen
Commissioner of Community Services



MASTERPLAN

**VAUGHAN CIVIC CENTRE
PHASE 01**

Major Mackenzie Drive
Vaughan, Ontario

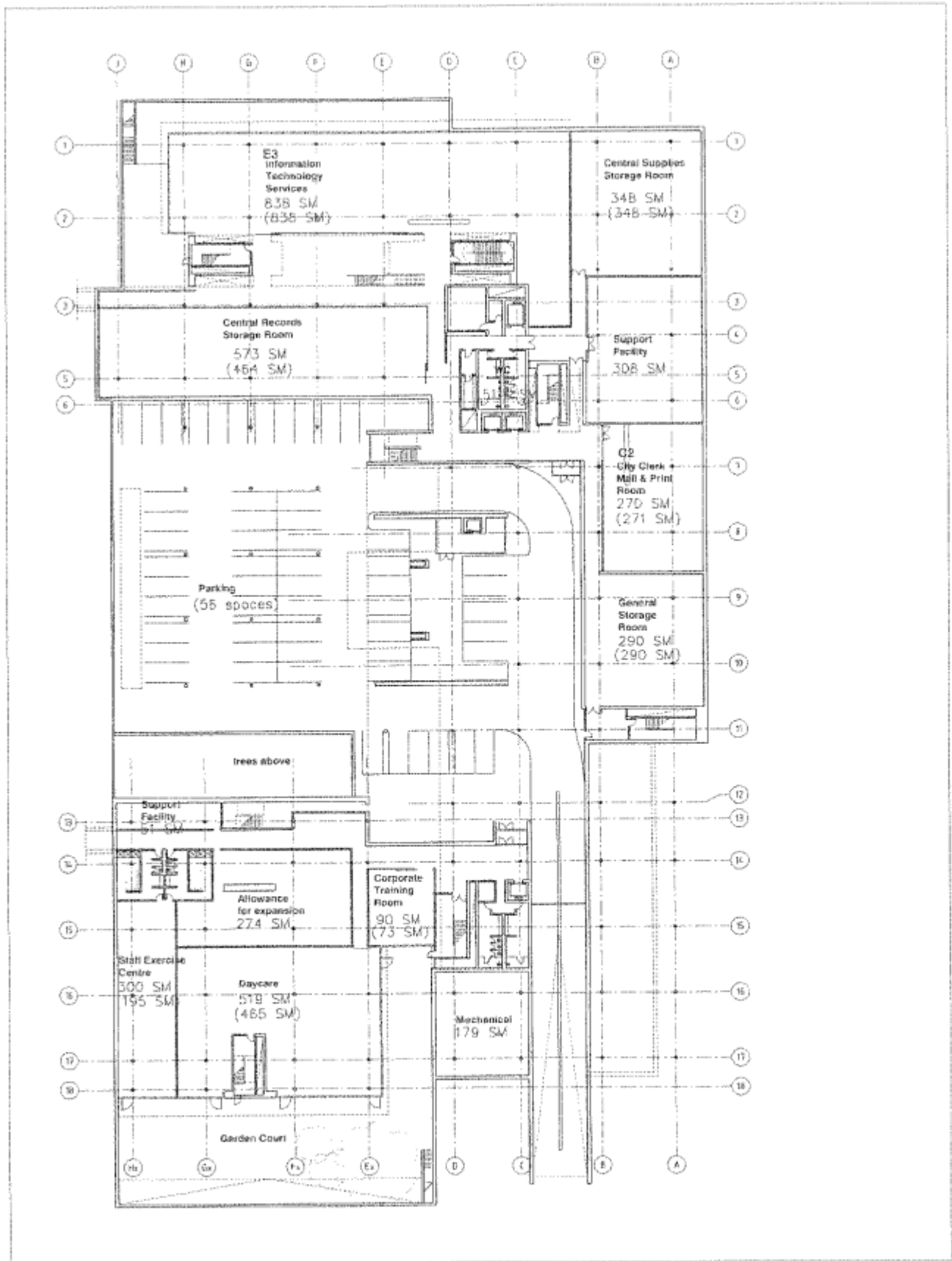


KPMB

Kuwabara Payne McKenna Blumberg Architects
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Project No: G316
Scale: N.T.S.
Date: 22-OCT-2004

Attachment 2a Lower Level Floor Plan (Basement)



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VAUGHAN CIVIC CENTRE CITY HALL LOWER LEVEL FLOOR PLAN DEPARTMENT AREAS

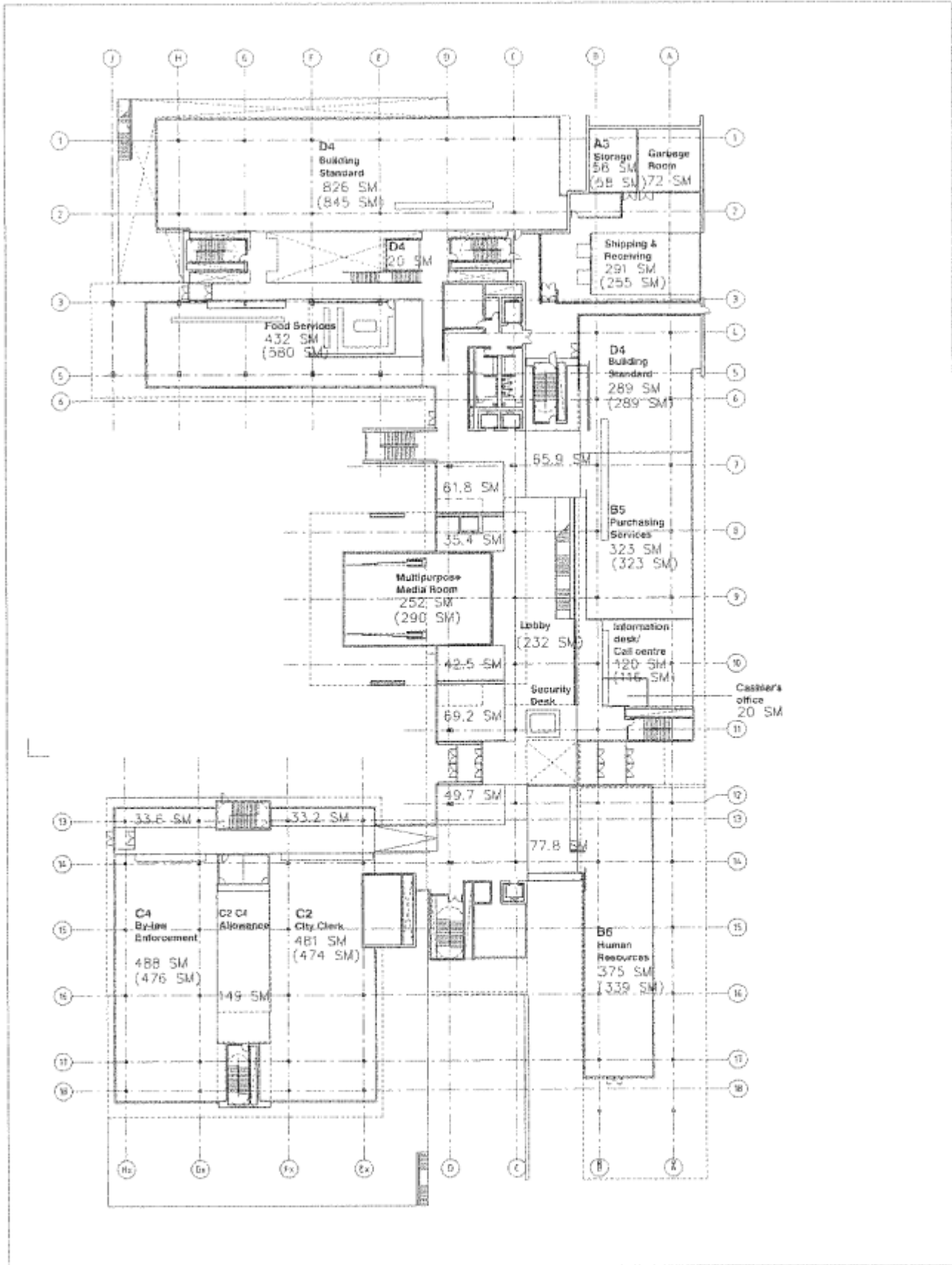
NOTE:
 AREA ON PLANS SHOWN IN
 BRACKETS IS THE PROGRAM
 REQUIREMENTS.

ISSUED FOR FINAL SIGNOFF



Project No: 0316
 Scale: 1/500
 Date: 18th OCT. 2004

Attachment 2b Ground Level Floor Plan



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VAUGHAN CIVIC CENTRE CITY HALL GROUND LEVEL FLOOR PLAN DEPARTMENT AREAS

NOTE:

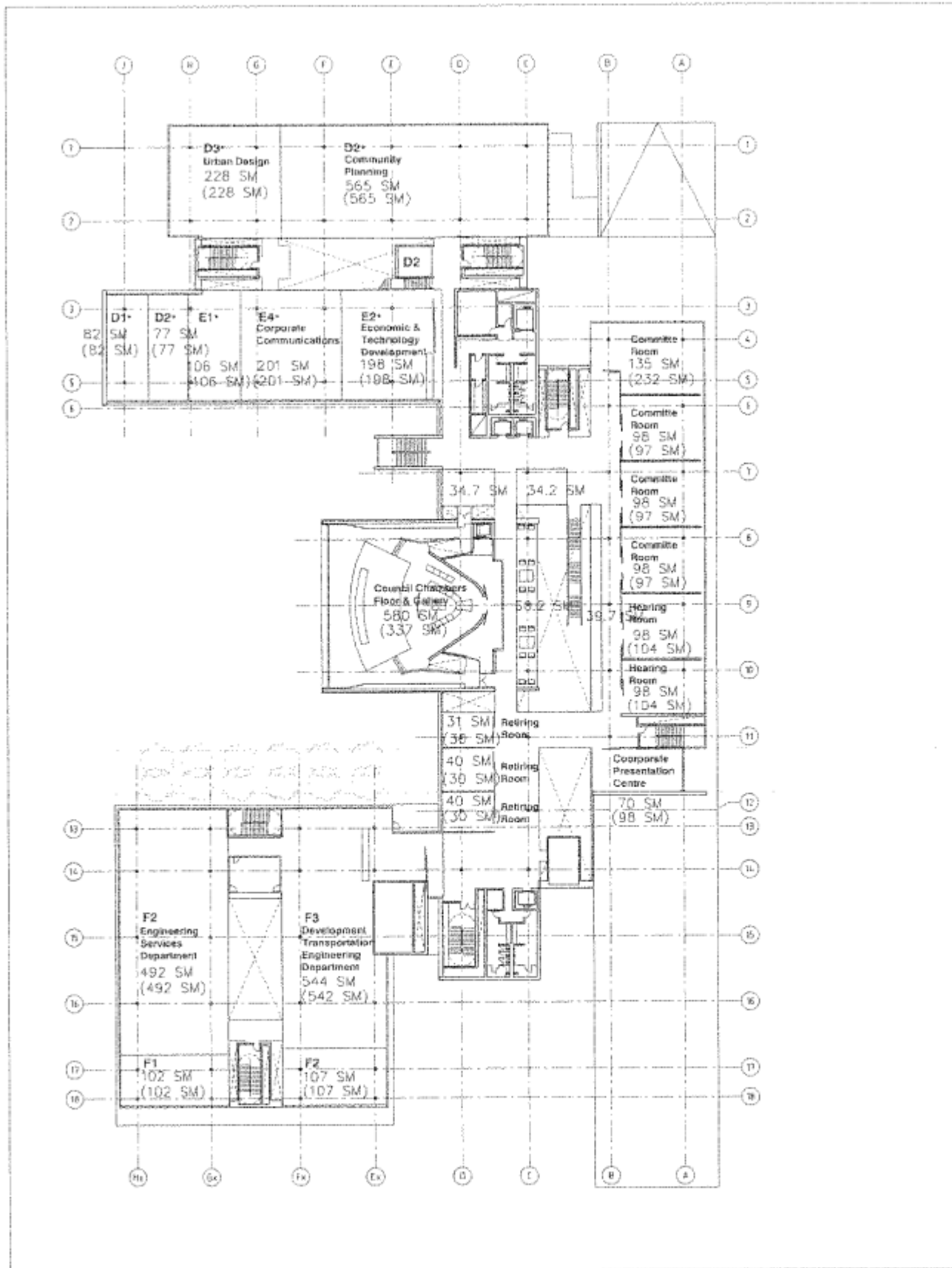
AREA ON PLANS SHOWN IN BRACKETS IS THE PROGRAM REQUIREMENTS.

ISSUED FOR FINAL SIGNOFF



Project No: 0316
Scale: 1 | 500
Date: 18th OCT. 2004

Attachment 2c Second Level Floor Plan



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VAUGHAN CIVIC CENTRE CITY HALL SECOND LEVEL FLOOR PLAN DEPARTMENT AREAS

NOTE:
AREA OR PLANS SHOWN IN
BRACKETS IS THE PROGRAM
REQUIREMENTS.

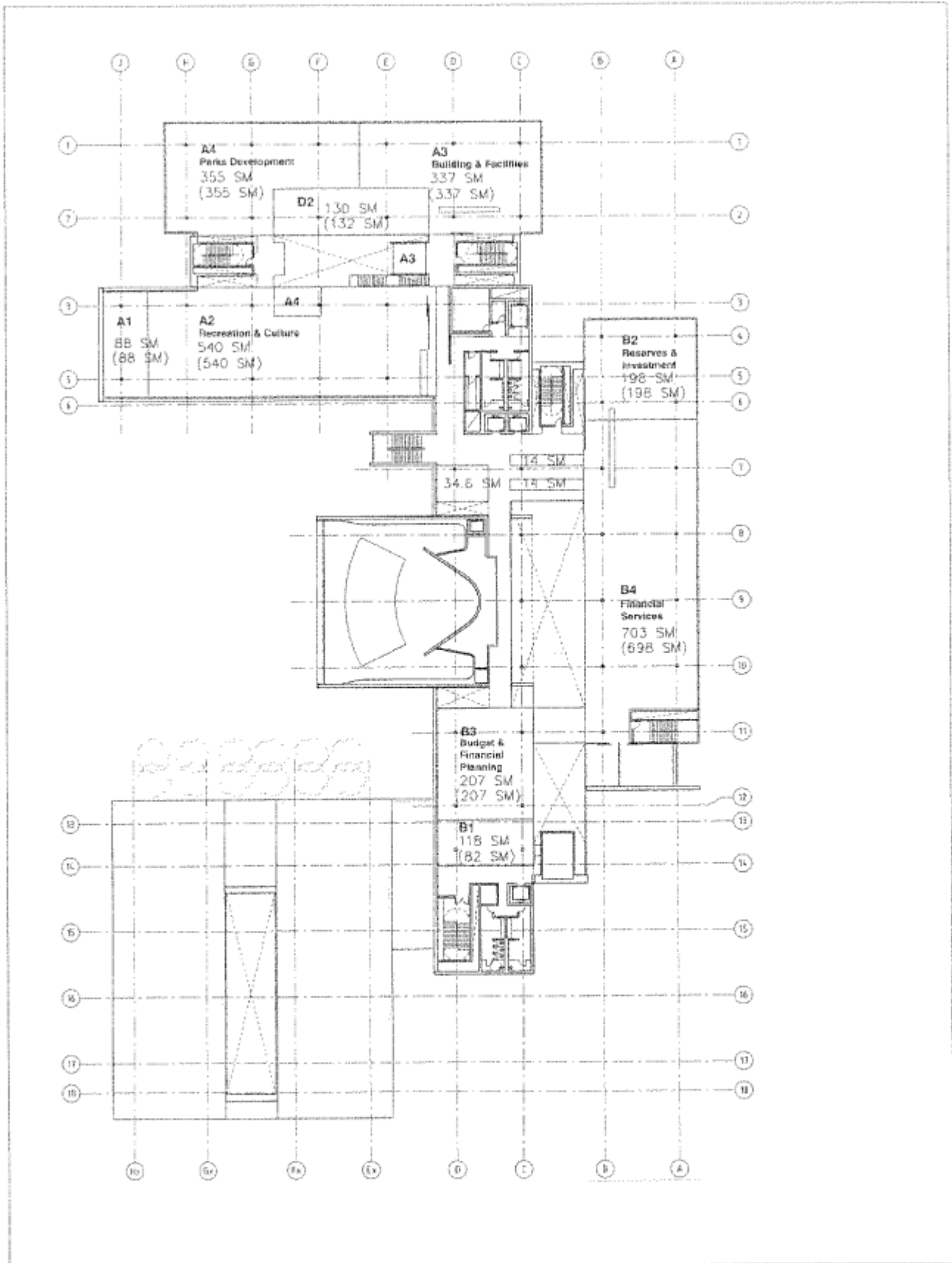
* FINAL DEPARTMENTAL ORGANIZATION TO BE PROVIDED BY COMMISSIONERS
OF PLANNING AND ECONOMIC/TECHNOLOGY DEVELOPMENT AND CORPORATE
COMMUNICATIONS.

ISSUED FOR FINAL SIGNOFF



Project No: 0316
Scale: 1 | 500
Date: 18th OCT. 2004

Attachment 2d Third Level Floor Plan



KPMB

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VAUGHAN CIVIC CENTRE CITY HALL THIRD LEVEL FLOOR PLAN DEPARTMENT AREAS

NOTE:

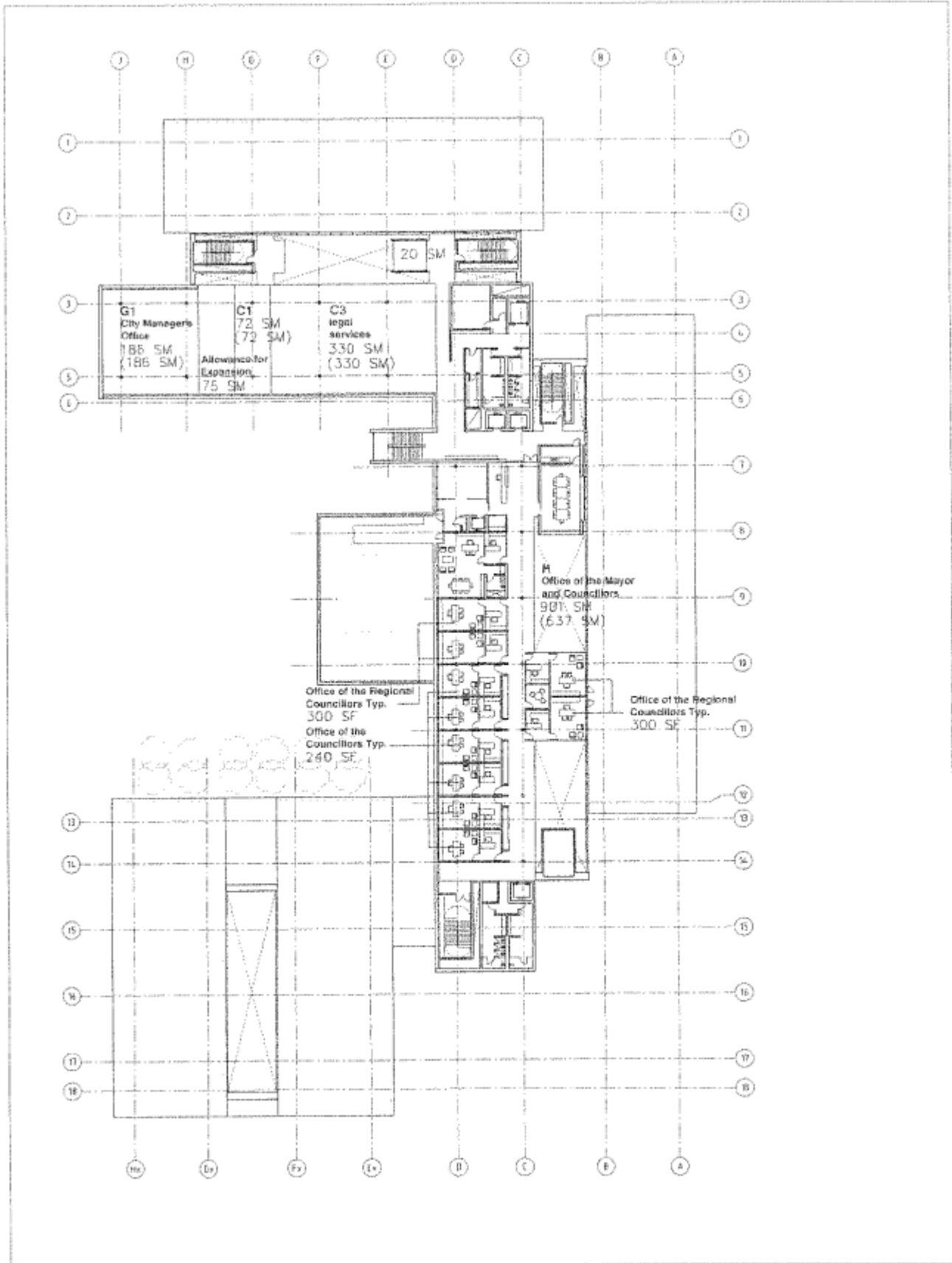
AREA ON PLANS SHOWN IN
BRACKETS IS THE PROGRAM
REQUIREMENTS.

ISSUED FOR FINAL SIGNOFF



Project No: 0316
Scale: 1 | 500
Date: 18th OCT. 2004

Attachment 2e Fourth Level Floor Plan



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VAUGHAN CIVIC CENTRE CITY HALL, FOURTH LEVEL FLOOR PLAN DEPARTMENT AREAS

NOTE:

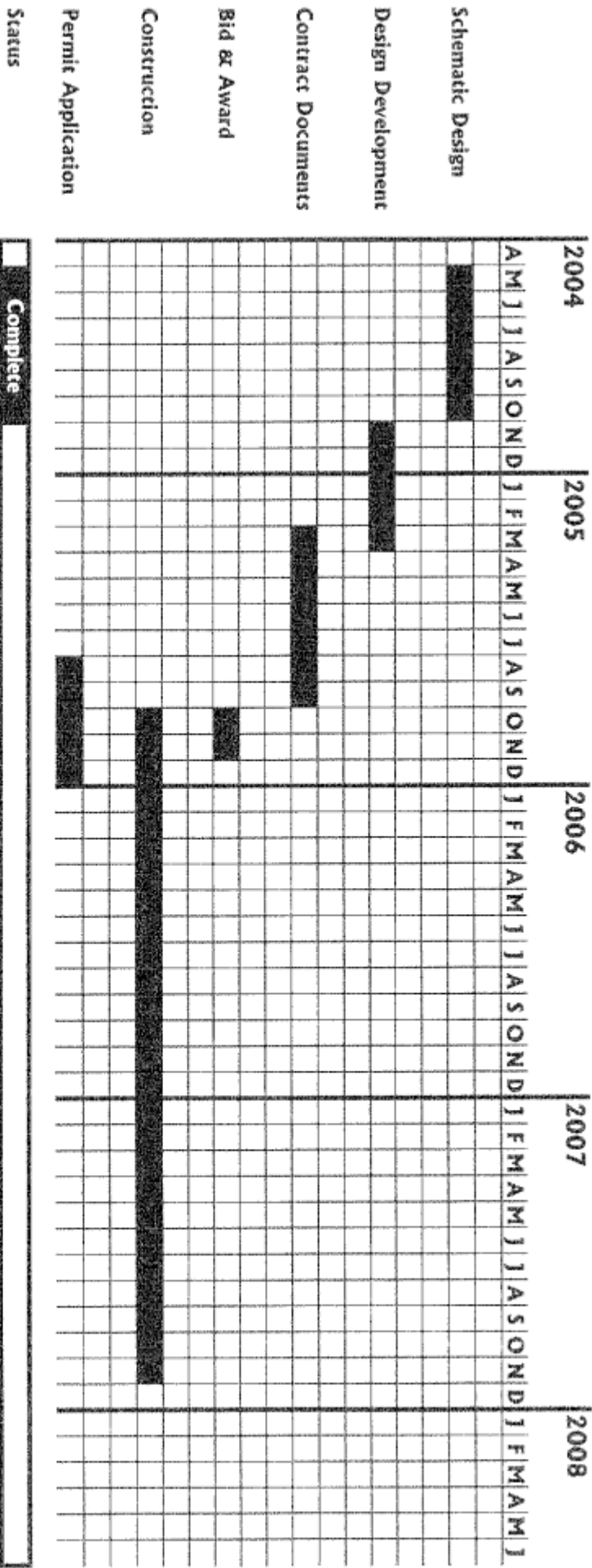
AREA ON PLANS SHOWN IN
BRACKETS IS THE PROGRAM
REQUIREMENTS.

ISSUED FOR FINAL SIGNOFF



Project No: 0316
Scale: 1 | 500
Date: 18th OCT, 2004

Attachment 3



VAUGHAN CIVIC CENTRE PROJECT
 PHASE 1 TIMELINES
 October 26, 2004