

Central Services Centre

**Presentation to Regional Council
March 26, 2009**

**Jim Davidson
Commissioner of Corporate Services**

Purpose

- ❖ Request approval to issue an RFP for the design phase of the Central Services Centre project, including the Courts from the Tannery
- ❖ Authorize staff to retain consultants to finalize all required studies
- ❖ Authorize staff to review potential options for vacated facilities and develop strategies for planning future phases of development to facilitate intensification of the site

Background

“A Strategic Approach”

- ❖ Strategic Accommodation Plan (SAP) approved by Council on September 22, 2005
- ❖ Established corporate strategy to achieve Regional objectives for service delivery and provide the context for ongoing decision-making relating to the Region’s land and facilities
- ❖ Priority to consolidate older, expensive, leased and owned facilities in Newmarket, including Courts (Tannery)
- ❖ SAP Recommended:
 - ❖ Better to own than lease over the long term
 - ❖ Maximize use of existing landholdings
 - ❖ Portfolio should support Regional and local objectives
- ❖ Southern Tier requirements addressed in SAP – Next phase

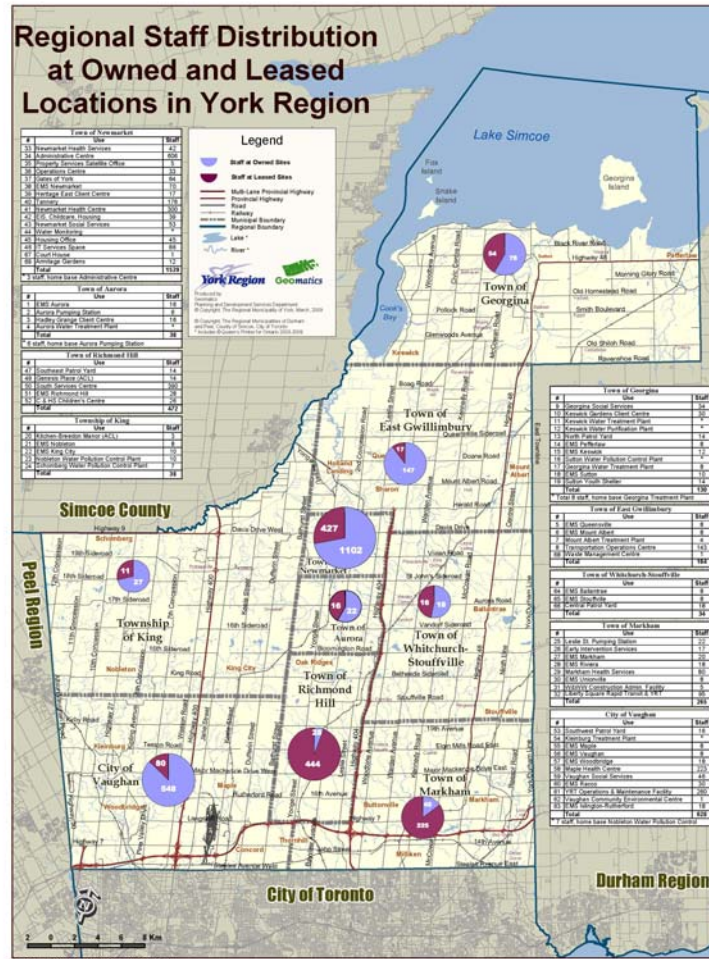
Strategic Accommodation Plan

Next Implementation Phases

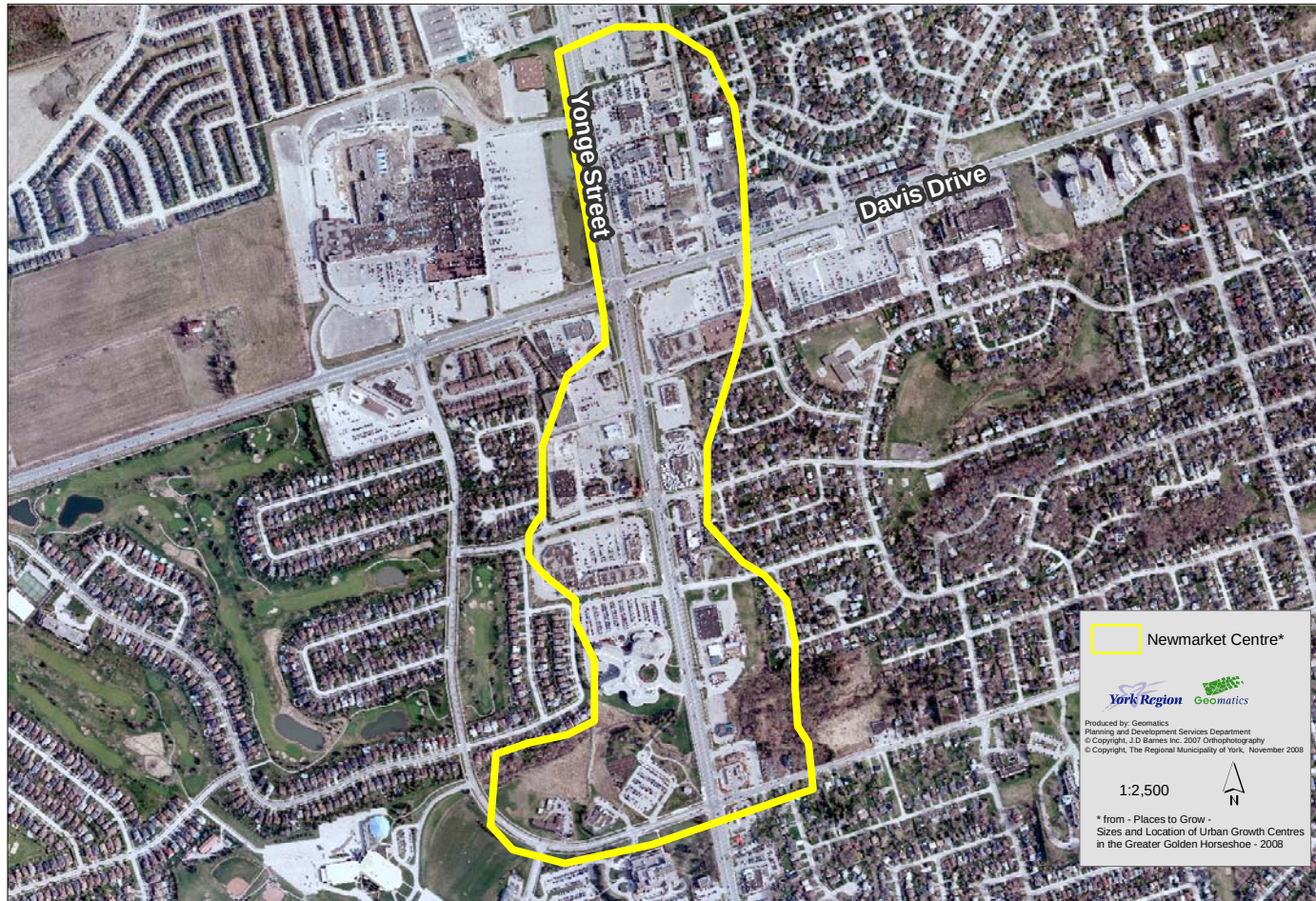
- ❖ 2010: Review and update SAP, which is required every 5 years
- ❖ Study the efficiency of the South Services Centre and other existing service accommodation
- ❖ Examine the service delivery needs in the Southern tier and Northern areas of the Region and develop an implementation plan

York Region

Slide 5



Newmarket Centre Lands “Places To Grow” Initiative



Current & Future Space Requirements

Newmarket Priority

Newmarket Replacement: - 62 Bayview (C&HS) - 22 Prospect St. (C&HS) - 55 Eagle St. (C&HS) - Tannery (Courts and C&HS) - 1091 Gorham St. (Housing) - Newmarket Civic Centre	117,000 sq ft
Growth Estimate to 2017: Including Administrative Centre	94,000 sq ft 59,000 sq ft
Total:	270,000 sq ft

Proposed Location

Central Services Centre

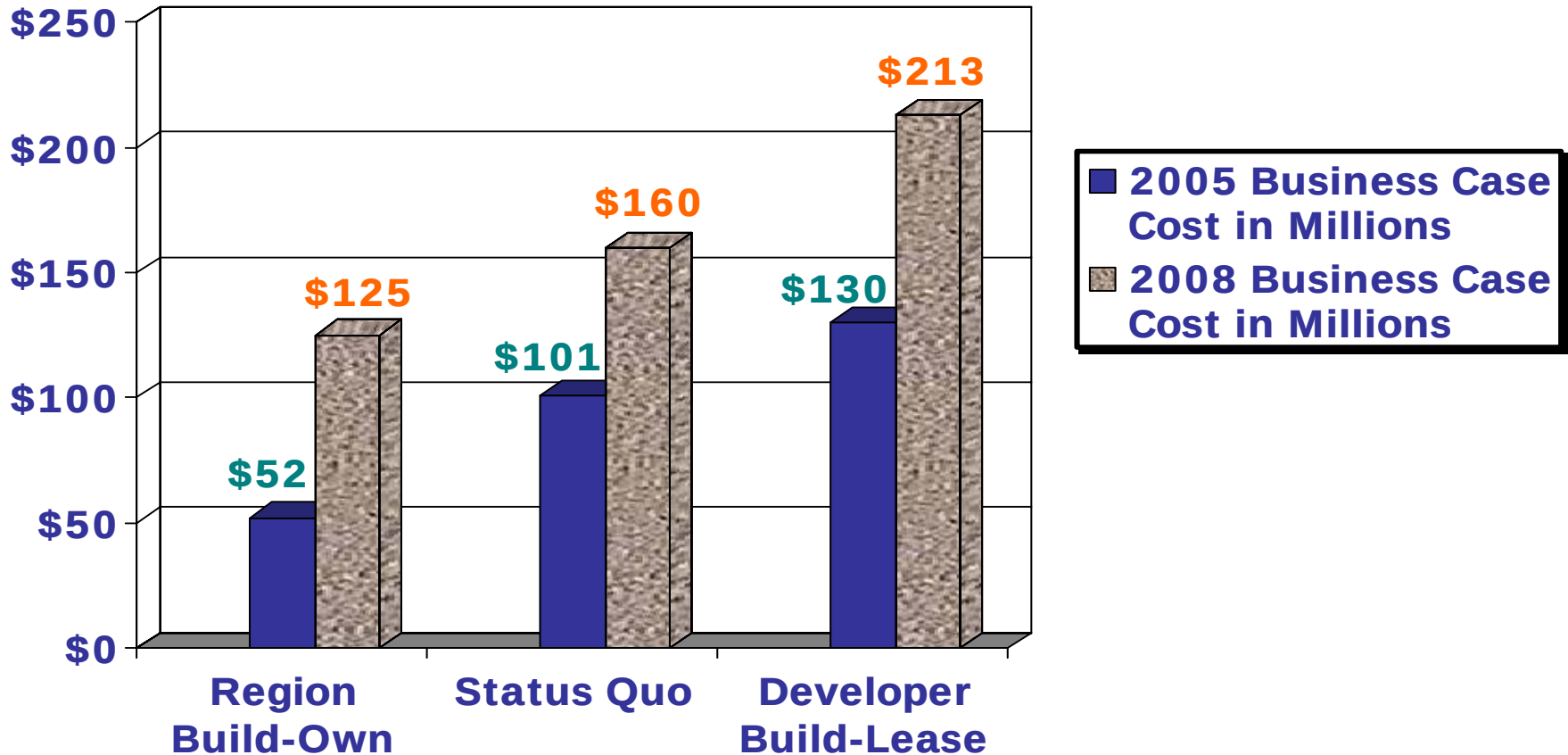


Central Services Centre

Rationale to Build

- ❖ Business case concludes savings of $\pm$ \$35M over 20 yrs
- ❖ Eliminates current leasing and rehabilitation costs
- ❖ Centralized, sustainable, transit supportive location, improved customer service, functional linkages with AC
- ❖ Public investment serves as catalyst for Regional Centre

Comparative Business Case



Comparative Business Case

(20 Year Scan)

Costs	Region Build	Status Quo	Developer Build
Financing	6%	N/A	8-10%
Return on Investment	N/A	12%	12%
20 Yr Life Cycle	Operating	Lease/Op	Lease/Op
Real Estate Taxes	N/A	\$6/sqft	\$6+/sqft
Rehabilitation (10 yrs)	N/A	\$7.3M	N/A
Property Management	N/A	\$500K/yr	\$500K/yr
Land	N/A	N/A	\$1M/acre
Efficiencies: (Energy/ Productivity)	\$2.60/sqft	N/A	\$2.60/sqft
Operating	\$7.50	\$10	\$13.50

Estimated Project Costs

Concept 1

- ❖ Building Costs:
 - CSC: \$ 57.5M
 - Courts (Tannery): \$ 12.0M
- ❖ Parking:
 - Underground: \$ 15.4M
 - Surface: \$ 2.1M
 - (Plus site work, road work and allowances) \$ 13.8M
- ❖ Approx. Total Construction Costs: \$100.8M
(Plus FFE/IT/financing/permits/contingency/legal-professional fees)
- ❖ Approx. Total Costs for Concept 1: **\$125M**

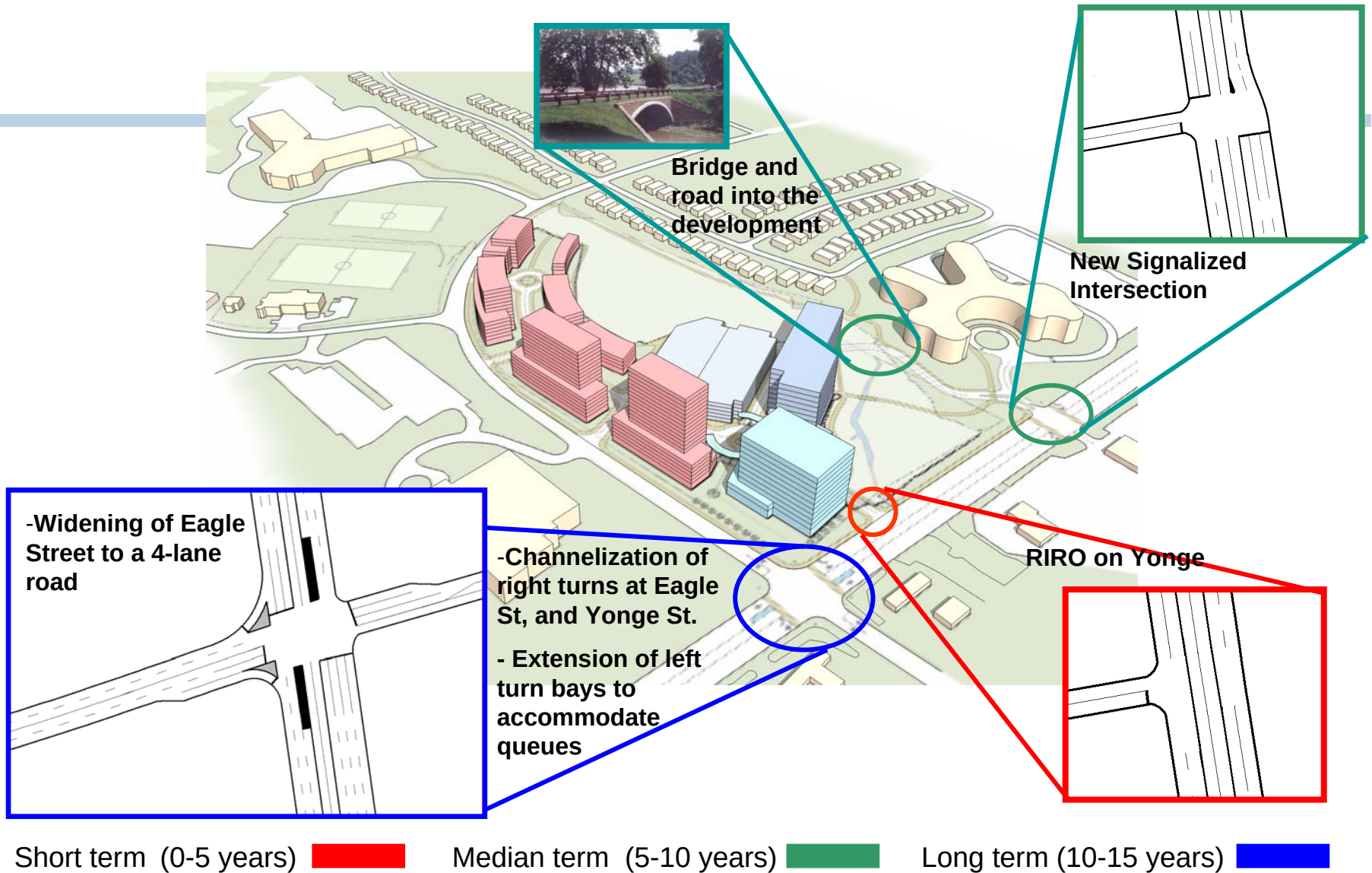
Concept 1- 3D View



Long Term Vision- 3D View



Transportation Infrastructure Upgrades



Next Steps

- ❖ Issue RFP for design phase and retain consulting team to finalize studies
- ❖ Consultation process with Town, stakeholders, including public consultation
- ❖ Report on court consolidation and location (Q2 or Q3 - 2009)
- ❖ Council Report on Design Options and Tender authorization (Q1-2010)
- ❖ Construction (Spring 2010-2012)

Approvals Requested

- ❖ Issue RFP for the design phase of the Central Services Centre project
- ❖ Retain consultants to finalize all required studies
- ❖ Review potential options for vacated facilities and develop strategies for planning future phases of development to facilitate intensification of site
- ❖ POA Courts: consolidation of 2 existing locations (Report requested)