



Exhibition Place

Item No. 30

November 27, 2011

ACTION REQUIRED

To: The Board of Governors of Exhibition Place

From: Dianne Young, Chief Executive Officer

Subject: **Festival Plaza Master Plan – Nest Steps**

Summary:

As part of the Board's strategic goal, Exhibition Place staff have been working on the developing a master plan for an area shown in the 2009 Strategic Plan as "Festival Plaza" which is the existing parking lot area south of BMO Field. Following the engagement Urban Strategies Inc. in March 2011, a planning charette took place with the Board and key external stakeholders. This work led to the presentation of a draft plan to the Board at its meeting of June 24, 2011. The Master Plan has been finalized by Urban Strategies Inc. and is attached to this report as Appendix "A". Urban Strategies Inc. was also requested to propose a staging for the implementation of the design with the first stage scheduled to be completed by Spring 2015, in time for the PanAm Games. This report recommends that the Board issue a Request for Proposal for a design-build contract for the first stage of Festival Plaza work.

Recommendations:

It is recommended that the Board:

- 1. Approve of the final Festival Plaza Master Plan attached to this report;**
- 2. Direct Exhibition Place staff to issue an RFP to engage a consultant to advise Exhibition Place with respect to Phase I of the Master Plan; and.**
- 3. Approve of the allocation of funding for Phase I as detailed in Appendix A which funding is included in the 10-year Capital Plan for Exhibition Place.**

Financial Impact:

Phase I of Festival Plaza is estimated to cost \$3.03M (hard costs) with funding to be allocated from the 10-year Capital Budget.

Decision History:

The Board of Governors of Exhibition Place as part of its 2009-2012 Strategic Plan established as a Goal the desire to "*Enhance and sustain our dynamic and diverse public assets and integrate these assets with the surrounding urban fabric*" with a specific Objective to "*Develop a master plan for "Festival Plaza" and a funding strategy*".

At its meeting of March 4, 2011, the Board approved of an agreement with Urban Strategies Inc. to develop a Master Plan and at its meeting of June 24, 2011, a presentation was made by Urban Strategies Inc. on its proposed direction which was approved by the Board.

Comments:

Urban Strategies Inc. was requested as part of the master planning exercise to do a full costing of the entire project which has been estimated at \$11.3M but includes costing for the land bridge to Ontario Place at \$4.8M and also a covered walkway from the GO Station to Festival Plaza at \$5.3M which feature fell outside the original study area.

Urban Strategies Inc. were also requested to propose a Phase I subproject that could be completed prior to the Pan Am Games in June 2015 and it has proposed a \$3.03M project made up of the following features:

- a. Level the parking lot area just south of BMO Field
- b. Install show services (electrical, water and drainage) below the surface of this area
- c. Resurface the parking lot with asphalt and reline the parking area to improve functionality
- d. Upgrade the landscaping on the east and west edges of the Festival Plaza areas and provide a “spine” of landscaping at southerly perimeter of the new asphalted area
- e. Construct a public amenity area at the west side of the Plaza which would include washroom building and would incorporate the existing electrical substation

The next step in the process requires a detailed design to be done for Phase I. The expectation would be that the build out of Phase I would be over 2012, 2013, 2014 and the Spring 2015. This report is proposing that the most efficient and cost effective manner of accomplishing the Phase I project is through a design-build project.

Contact

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Submitted by:

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Chief Executive Officer

Appendix "A"

Capital Budget (\$000)						
Subproject Number & Description	2011	2012	2013	2014	2015	Comments
Environmental Restoration Permeable Asphalt Carry-over 2011	0.077					
Parks, Parking Lots & Roads Carry-over 2011	0.100					
#1(B) Pre-Engineering		0.050	0.075	0.050	0.050	50% of the Pre-engineering budget for each year will be used to fund consultant for Festival Plaza
#2(b)(3) Sidewalks, Pathways, Roads & Lots		0.550	0.580			100% of this subproject budget will be dedicated to Festival Plaza
#2(B)(4) Street & Parking Lots Lighting Retrofit		0.175			0.185	100% of this subproject budget will be dedicated to Festival Plaza
#2(B)(7) Washroom Upgrades				0.485	0.550	100% of this subproject budget will be dedicated to Festival Plaza
#3(B)(2) Various Electrical Show Services		0.100	0.075			50% of each year of this subproject budget will be dedicated to Festival Plaza
#3(B)(4) Fire Alarm System Panel & Equipment				0.100	0.075	100% of this subproject budget will be dedicated to Festival Plaza washrooms for fire system
#3(B)(6) Parking Equipment & Kiosks		0.150				100% of this subproject budget will be dedicated to Festival Plaza parking requirements
#3(B)(7) Replace Fibre Optic Cable		0.150	0.150			100% of this subproject budget will be dedicated to Festival Plaza underground servicing
#3(B)(8) Way-Finding Retrofit			0.150	0.250		100% of this subproject budget will be dedicated to Festival Plaza
#4(B)(4) HVAC & Plumbing Washroom Renovations				0.340		100% of this subproject budget will be transferred to Festival Plaza washroom
	0.177	1.175	1.030	1.225	0.860	
Less Administration Costs		0.152	0.134	0.159	0.112	
Subtotal	0.177	1.023	0.896	1.066	0.748	
Operating Budget						
	2011	2012	2013	2014	2015	
Landscaping/ Tree planting/ irrigation	0	0.075	0.075	0.075	0.075	
TOTAL	0.177	1.098	0.971	1.141	0.823	\$4.210