

Cooksville Joint-Use Feasibility Study

Final Report

General Council

May 10, 2023



BACKGROUND

- **Project Goal:** Determine the feasibility of a fully integrated Community Hub – from a site, operational and financial perspective.
- **New Community Centre Trigger:** Population growth in 2028 and beyond.
- **Existing Capacity:** Capacity exists in the Recreation and Library systems to service Cooksville residents.
- **Consultation:** Core team comprised of Rec, Parks & Library staff. Team engaged staff in P&B and T&W to gather insights and feedback on the proposed site concepts. A transportation impact assessment was also completed.
- **Site Concept:** Concept A unanimously agreed upon by the City and PDSB as the recommended approach
- **Land Ownership:** PDSB will continue to own the land for the joint-use building parcel. The City will continue to own the land designated as parkland.
- **Capital Cost-Sharing Model:** A joint-use facility on a single site will be more efficient and cost-effective for both the City and PDSB.

STUDY KEY FINDINGS

- **Site:** Identified as feasible and appropriate in size and characteristics to accommodate the Community Hub
- **Location:** well located for access by current and future residents
- **Plan Concepts:** Approaches demonstrate that a joint-use facility is achievable and will provide much greater benefits to the community than stand-alone buildings on stand-alone sites
- **Joint-use Sharing Opportunities:** Multiple amenities identified for sharing to reduce space program needs and costs for the partners
- **Compact Building Footprint:** Efficient resulting in lower long-term operating costs and maximizes the parkland and open space on the site

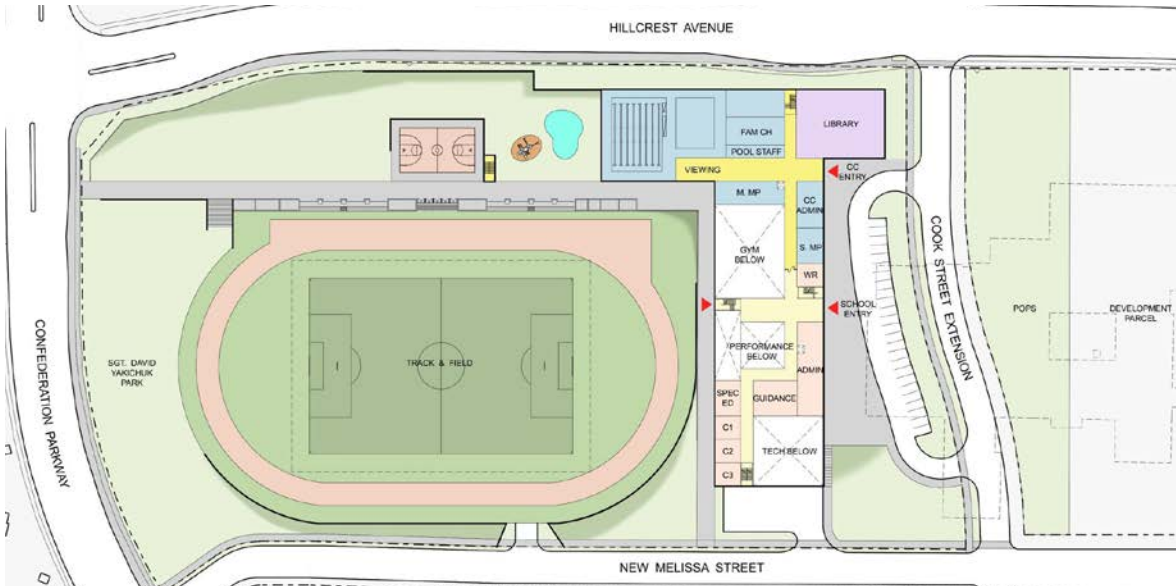


SITE CONCEPTS

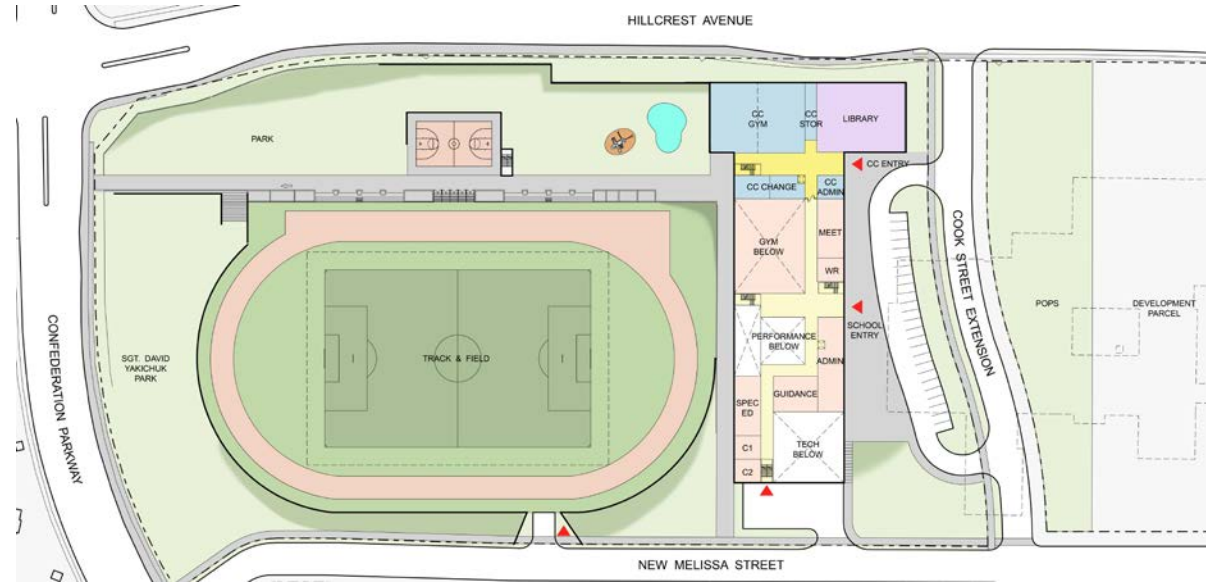
Concept A was unanimously selected as the preferred approach for the joint-use facility.

Two iterations of Concept A were explored (A.1 excludes pool and fitness facilities, which will be evaluated in the 2024 Recreation Future Directions Master Plan).

Concept A (upper ground floor*)



Concept A.1 (upper ground floor*)



Amenities: pool, therapeutic tank, fitness studio, library, double gym, meeting rooms, under track parking, track & field with lit artificial turf, 2.95 acre park with basketball court, spray pad and playground

Amenities: library, double gym, meeting rooms, under track parking, track & field with lit artificial turf, 3.25 acre park with basketball court, spray pad and playground

* See Appendix 5 & 6 for complete set of images for Concept A & A.1

FINANCIAL IMPACT

The City and PDSB would consider a capital cost sharing strategy with each of the building partners responsible for the costs of their building construction. Site development costs are distributed between each of the partners – school, recreation, library and parks - based on agreed ratios.

CONCEPT A	Recreation	Library	Parks
Total Project Costs*	\$ 52,477,100	\$ 14,065,100	\$ 5,798,200

CONCEPT A.1	Recreation	Library	Parks
Total Project Costs*	\$ 23,947,400	\$ 13,817,800	\$ 5,886,300

Funding	\$ 40,000,000	\$ 14,400,000	Unfunded
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*Total Project Costs is defined as all costs, excluding land acquisition, to complete the project. Costs include Hard Costs (construction costs for the site and building) and Soft Costs (City 30% of construction budget).

* Cost validation process completed by F&PM and PF&E at 2021 market values.

STUDY CONCLUSIONS

- The purpose of the Cooksville feasibility study is to facilitate a decision on whether the proposed joint-use facility is feasible. The study concludes that the answer is “yes.”
- From a City staff perspective, the project is feasible but there are concerns regarding costs (funding gap and road network):
 - Option A: 10-year capital plan funding of \$54.4M; Funding gap of ~\$18.3M*
 - Option A.1: 10-year capital plan funding of \$54.4M; Funding gap of ~\$5.9M*

Funding Gaps	Recreation	Library	Parks	Total
Option A	\$ 12,477,100	\$ -	\$ 5,798,200	\$ 18,275,300
Option A.1	\$ -	\$ -	\$ 5,886,300	\$ 5,886,300

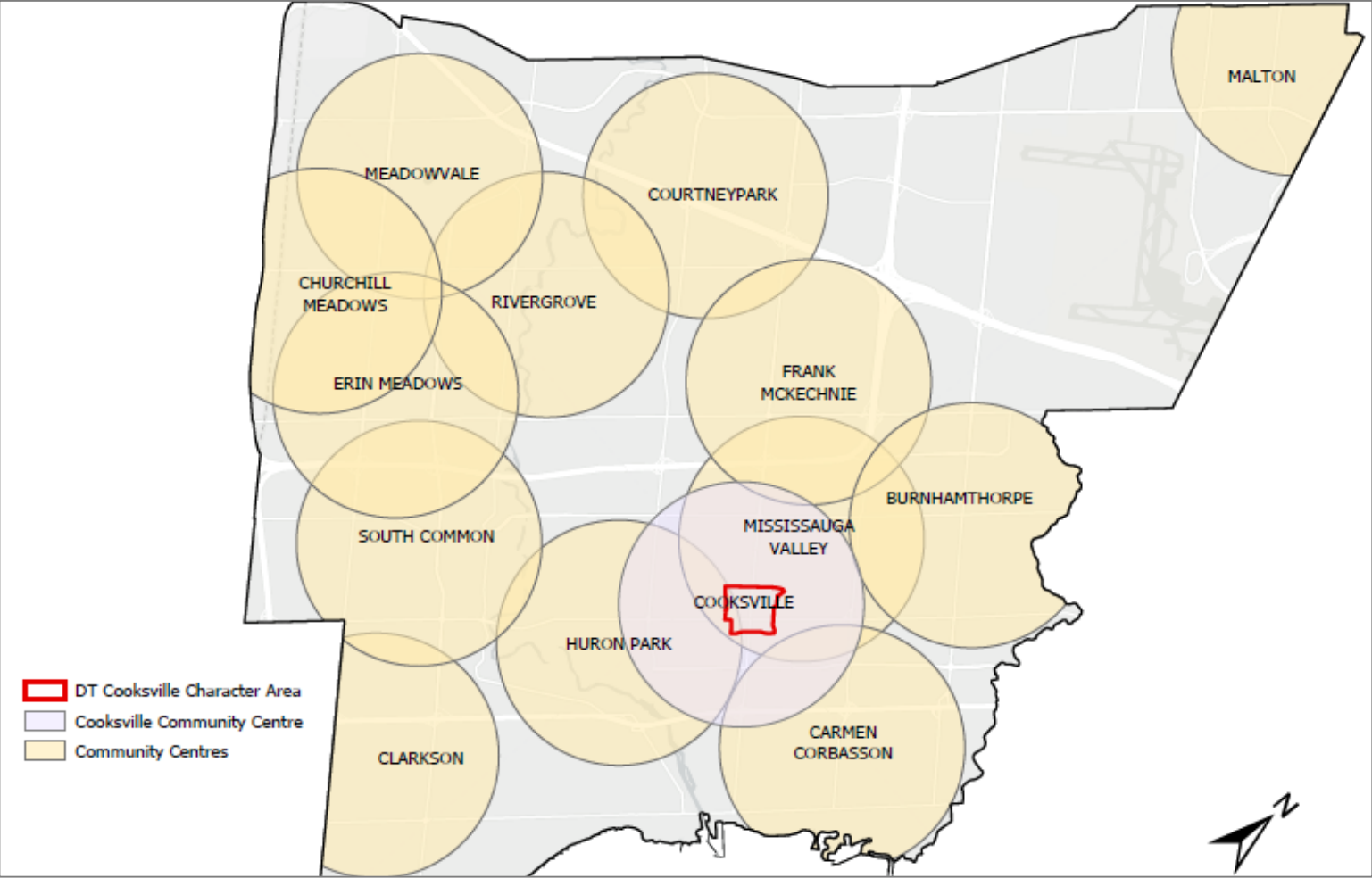
* 2021 market costs subject to ~28% escalation; Excludes road network of ~\$7M (plus soft costs)

NEXT STEPS

- Feasibility Study is being brought forward to PDSB for review
- Advancement of the project is contingent on PDSB receiving approval from the Board and Ministry of Education to fund this project through the proceeds of disposition from the sale of the proposed development parcel
- 2024 Future Directions to validate amenities, population growth projections and timing
- City staff will continue to work with PDSB as they consider this project

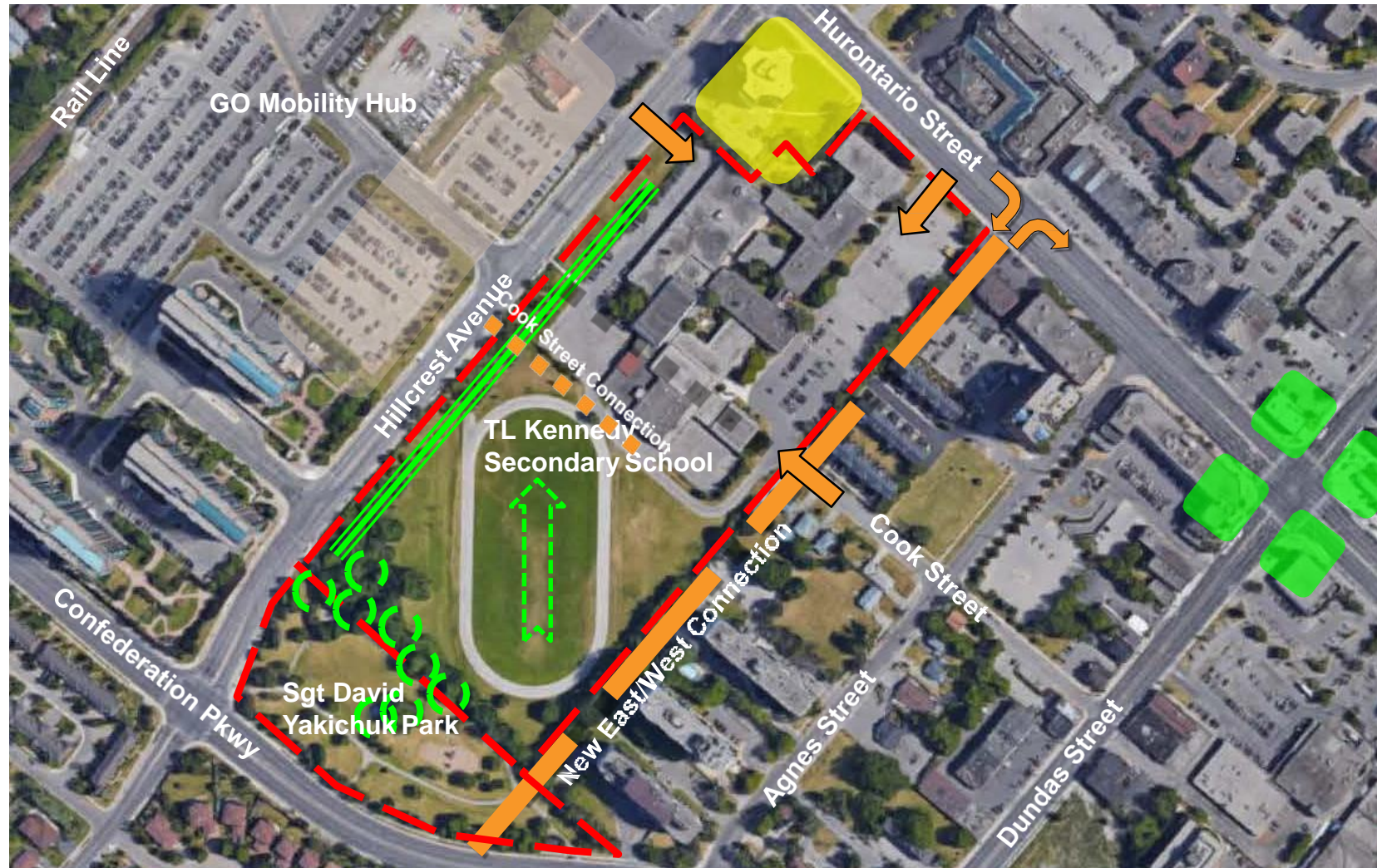
Appendices

Appendix 1: Community Centre Catchment Areas

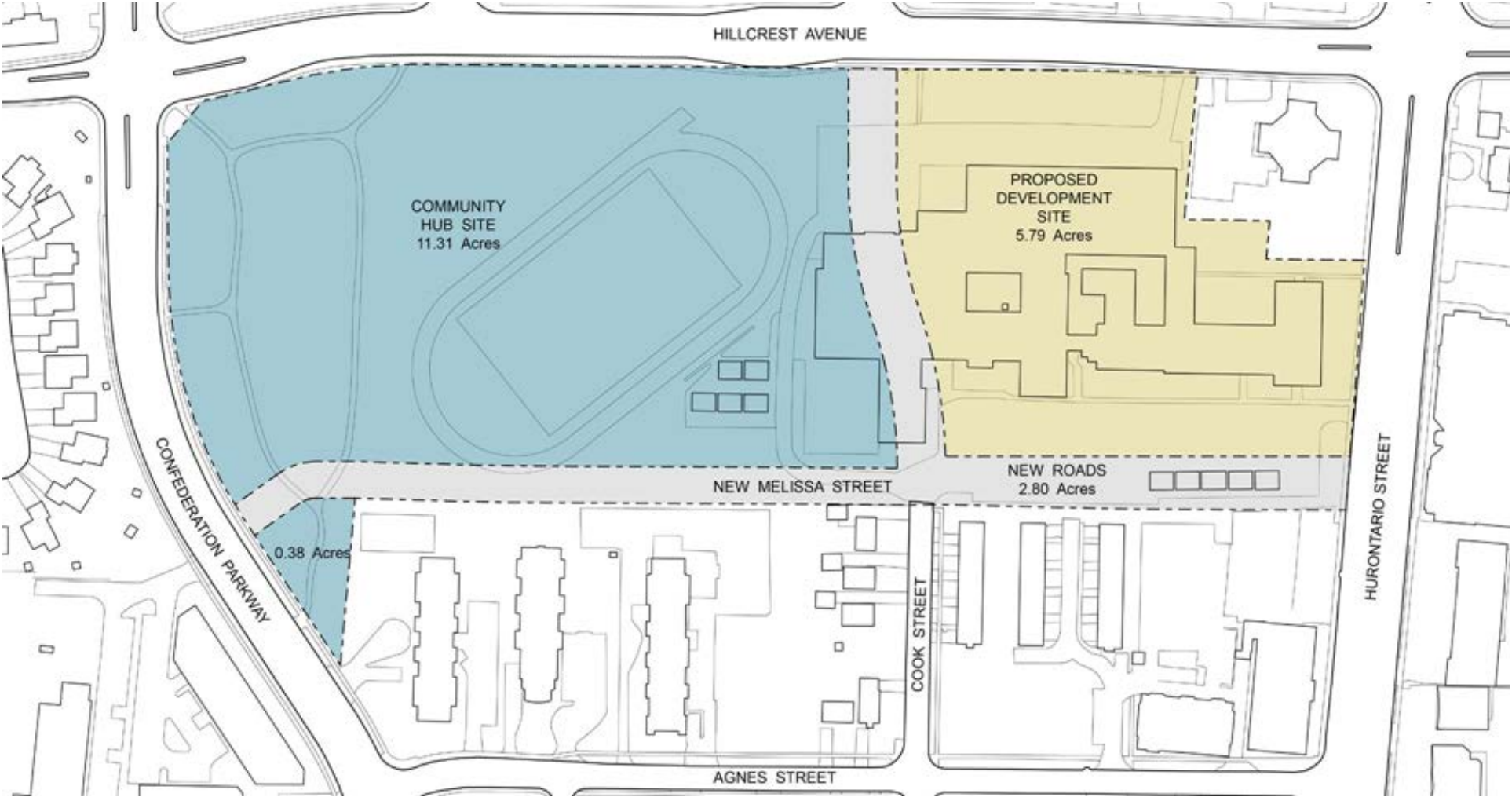


Appendix 2: Site Opportunities & Constraint

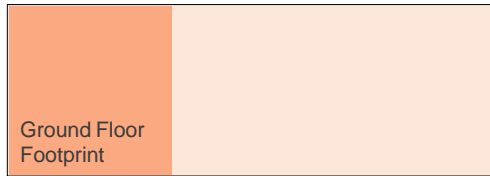
- Missing frontage at Hurontario & Hillcrest
- Limited vehicular access to site
- Potential new streets
- Steep grade change along Hillcrest & park boundary
- Mature trees at park
- North/South orientation of running track
- Future development at GO Mobility Hub
- Relationship to Four Corners



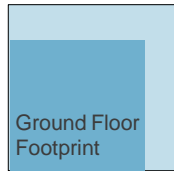
Appendix 3: Site Overview



Appendix 4: Program: Net Areas



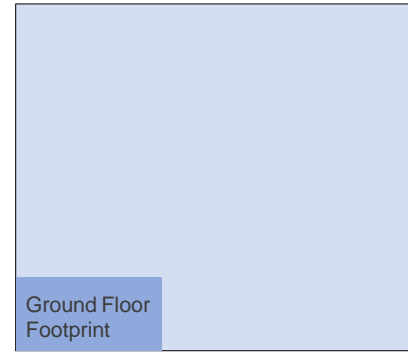
Secondary School
Option A: 131,495 sf
Option A.1: 128,995 sf



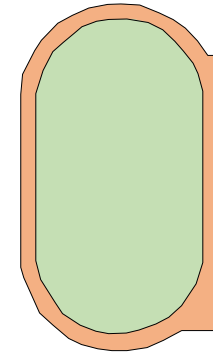
Community Centre
Option A: 43,050 sf
Option A.1: 18,610 sf



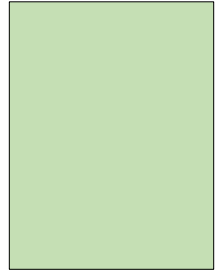
Library
16,000 sf



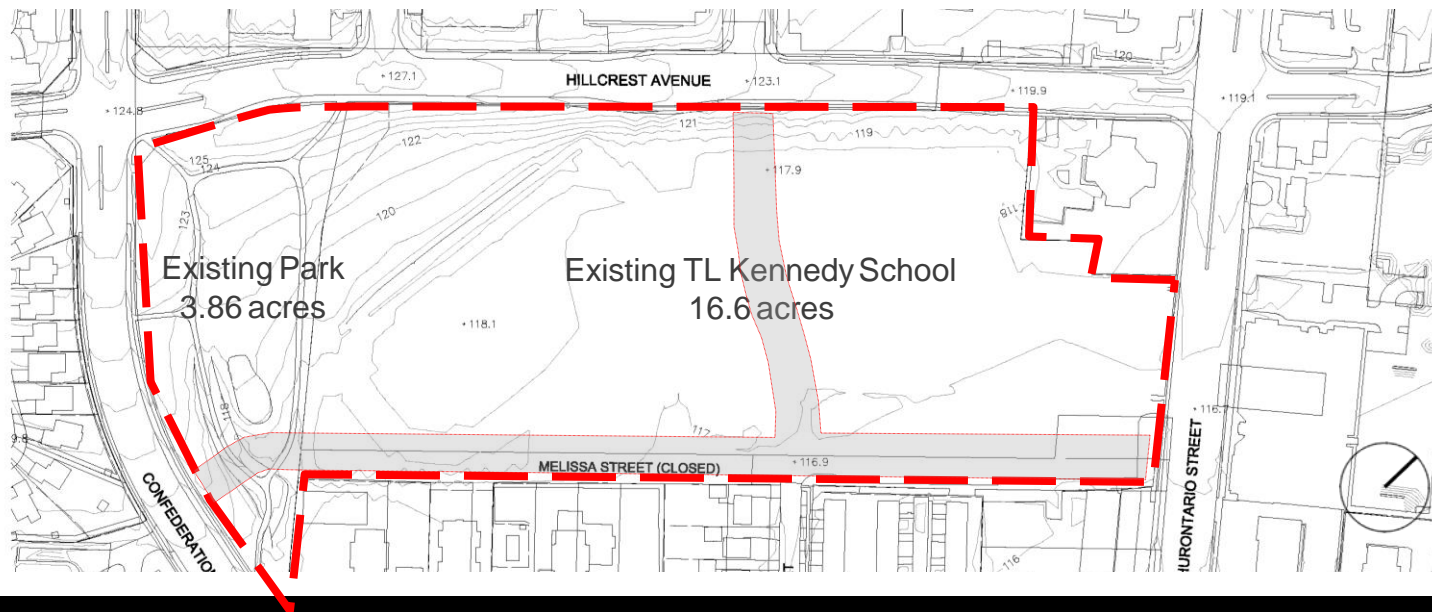
Potential Development
High Density Residential



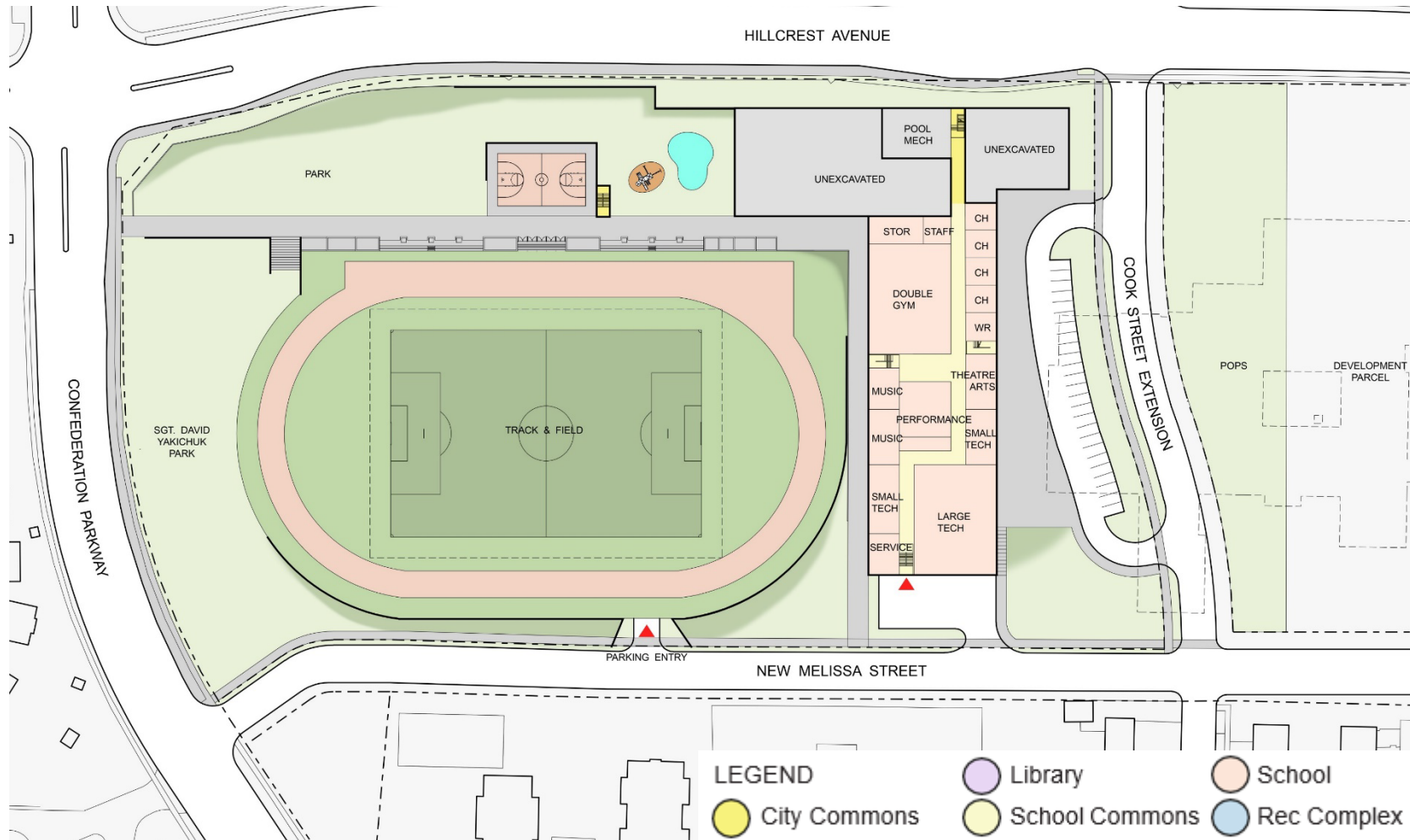
Track & Field
155,000 sf
(3.56 acres)



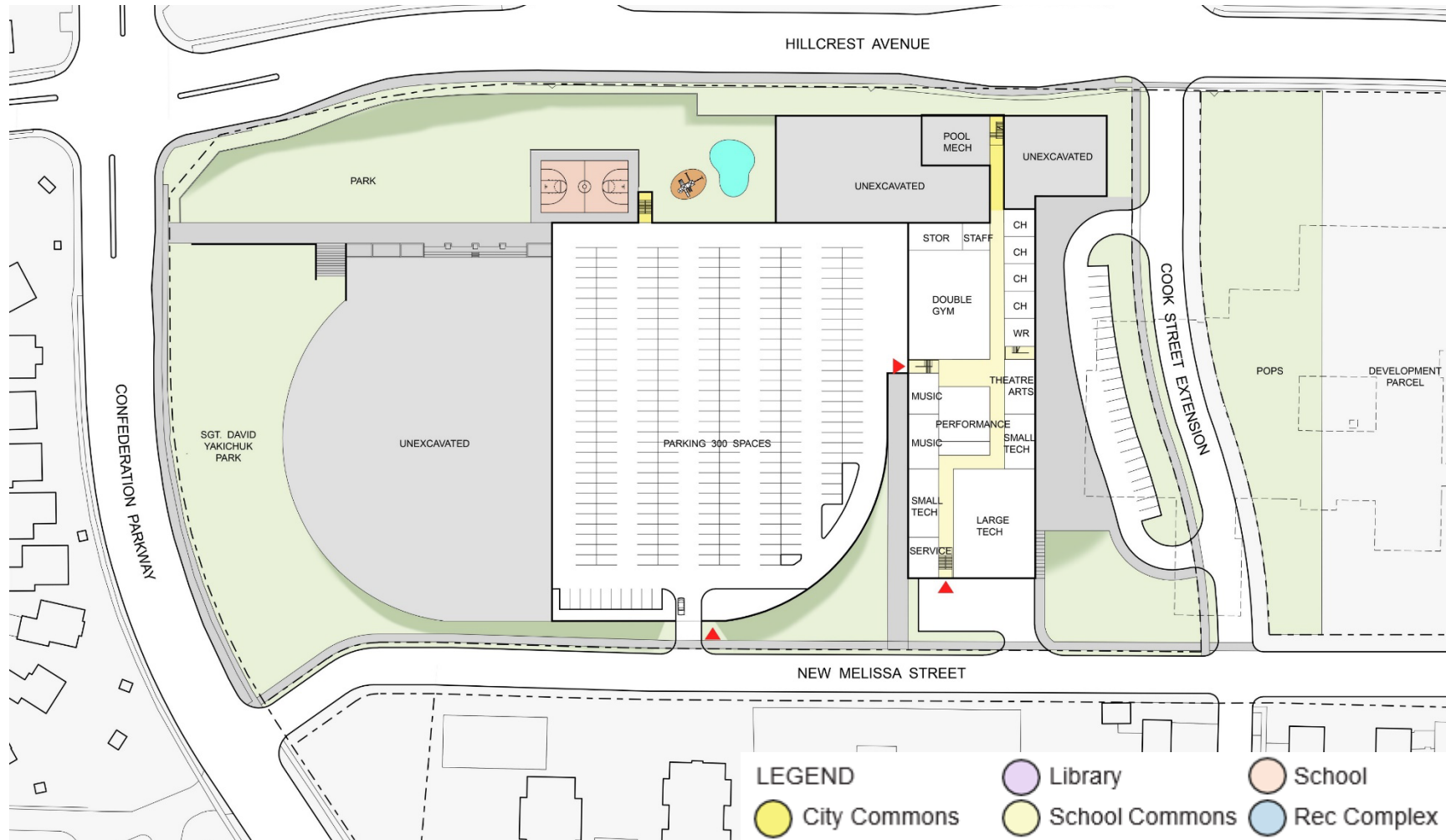
Urban Park
Option A: 128,500 sf
(2.95 acres)
Option A.1: 141,550 sf
(3.25 acres)



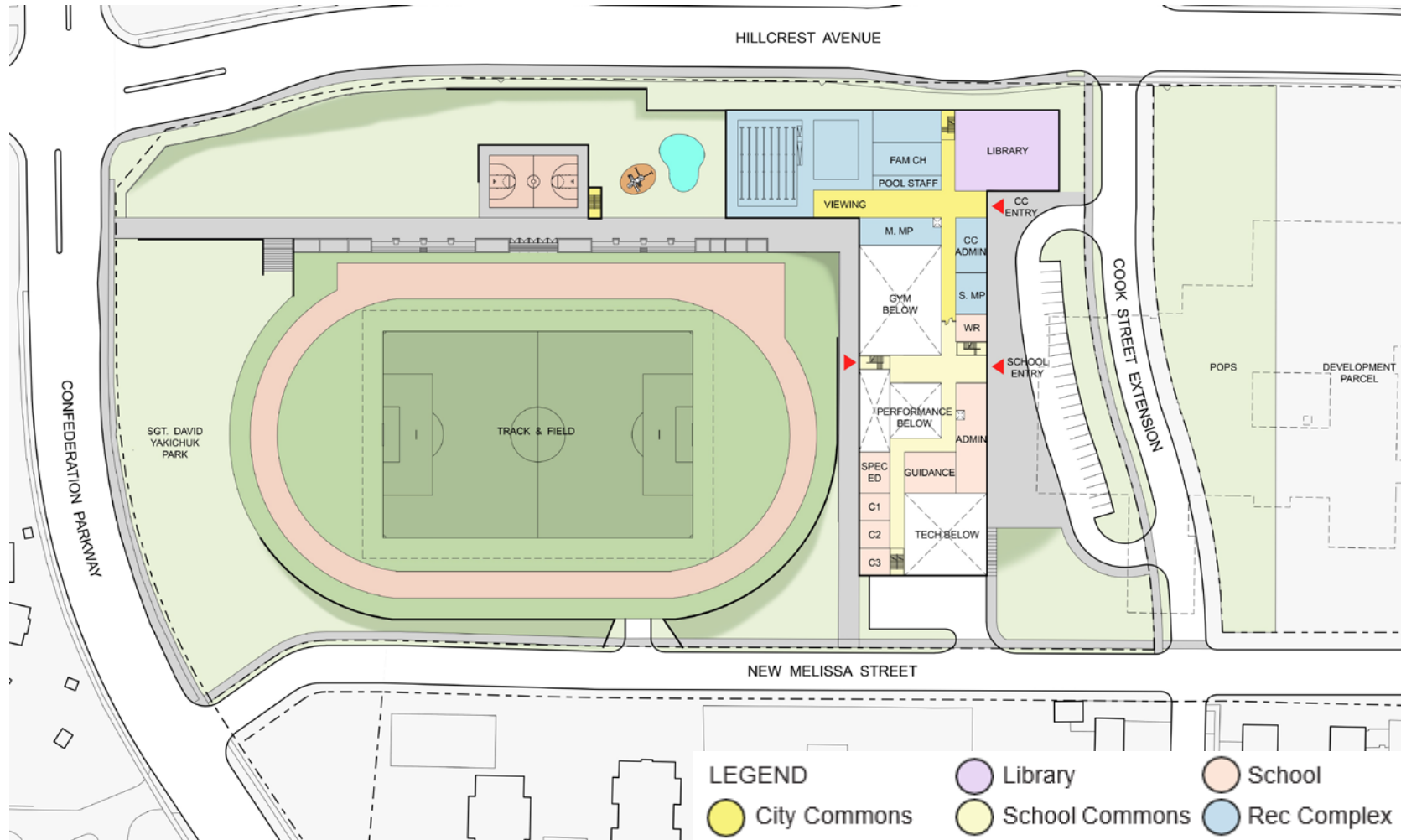
Appendix 5: Concept A - Lower Ground



Appendix 5: Concept A – Parking (under track)

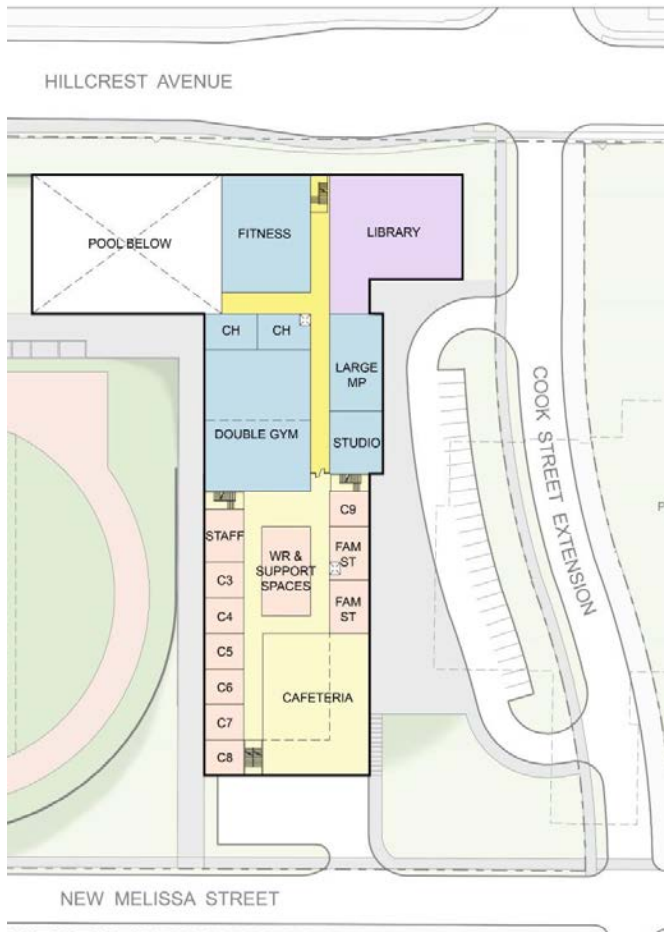


Appendix 5: Concept A – Upper Ground

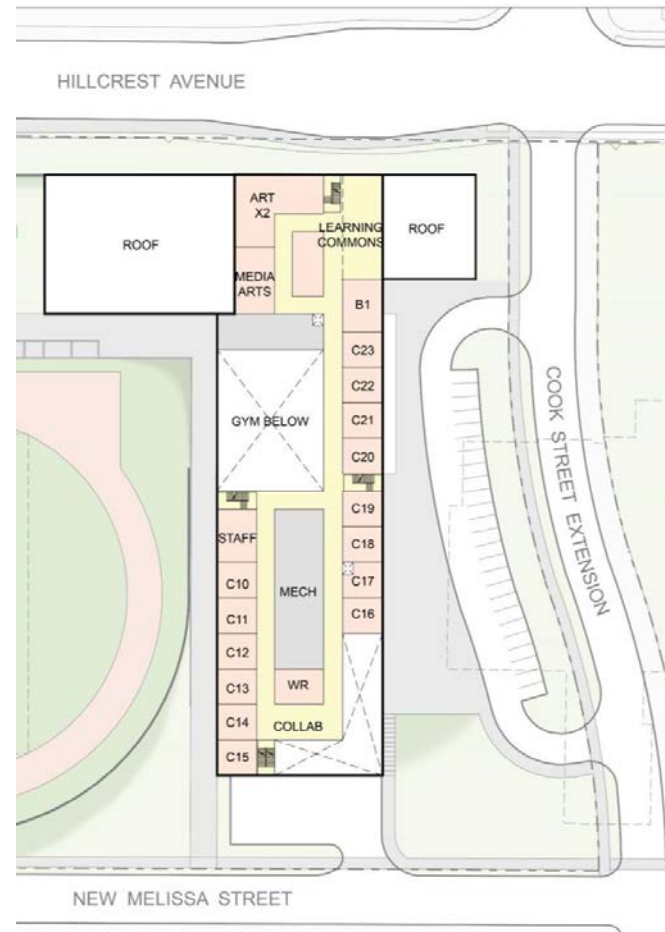


Appendix 5: Concept A - Upper Floors

Second Floor



Third Floor

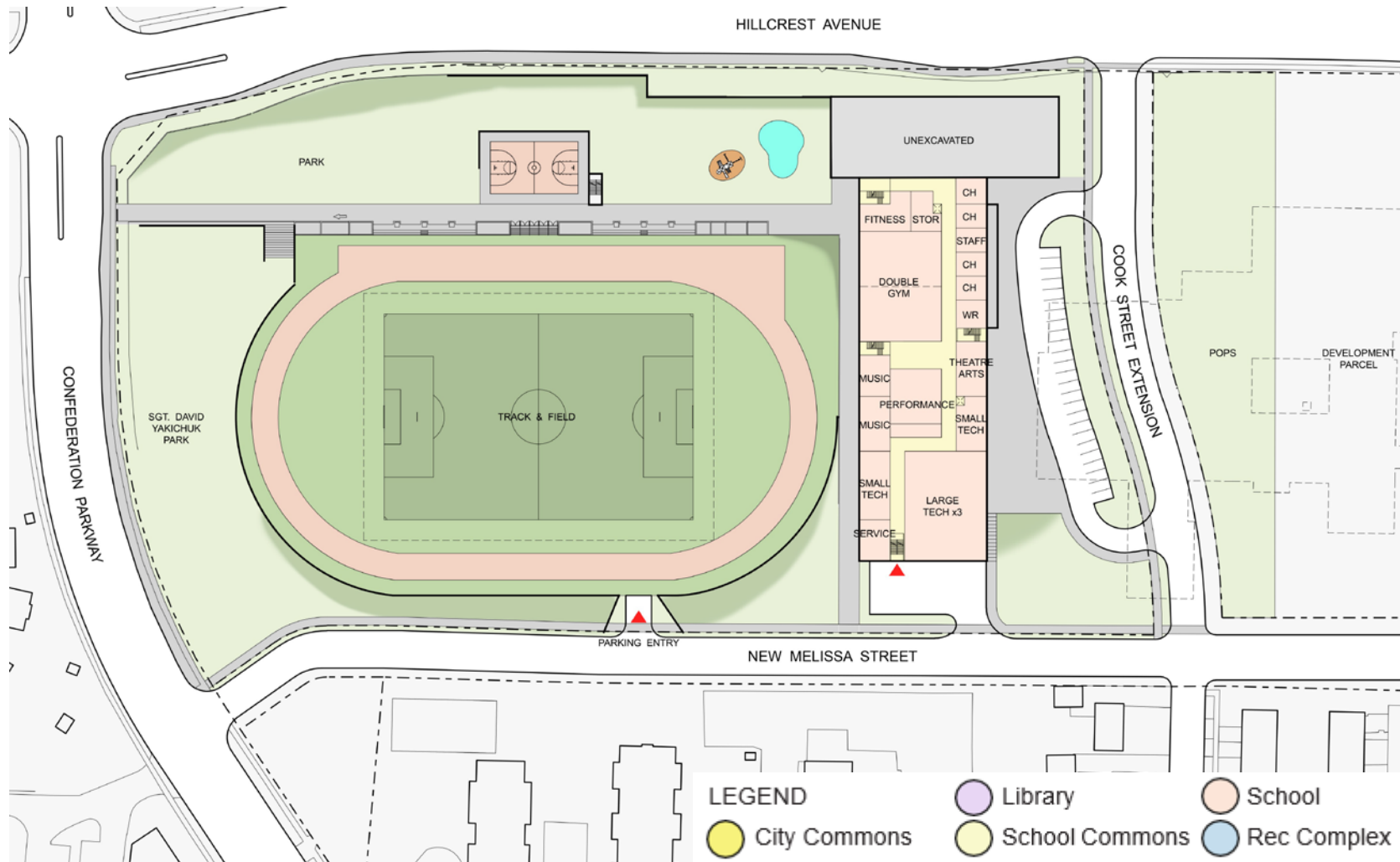


Fourth Floor



- LEGEND**
- City Commons
 - Library
 - School Commons
 - School
 - Rec Complex

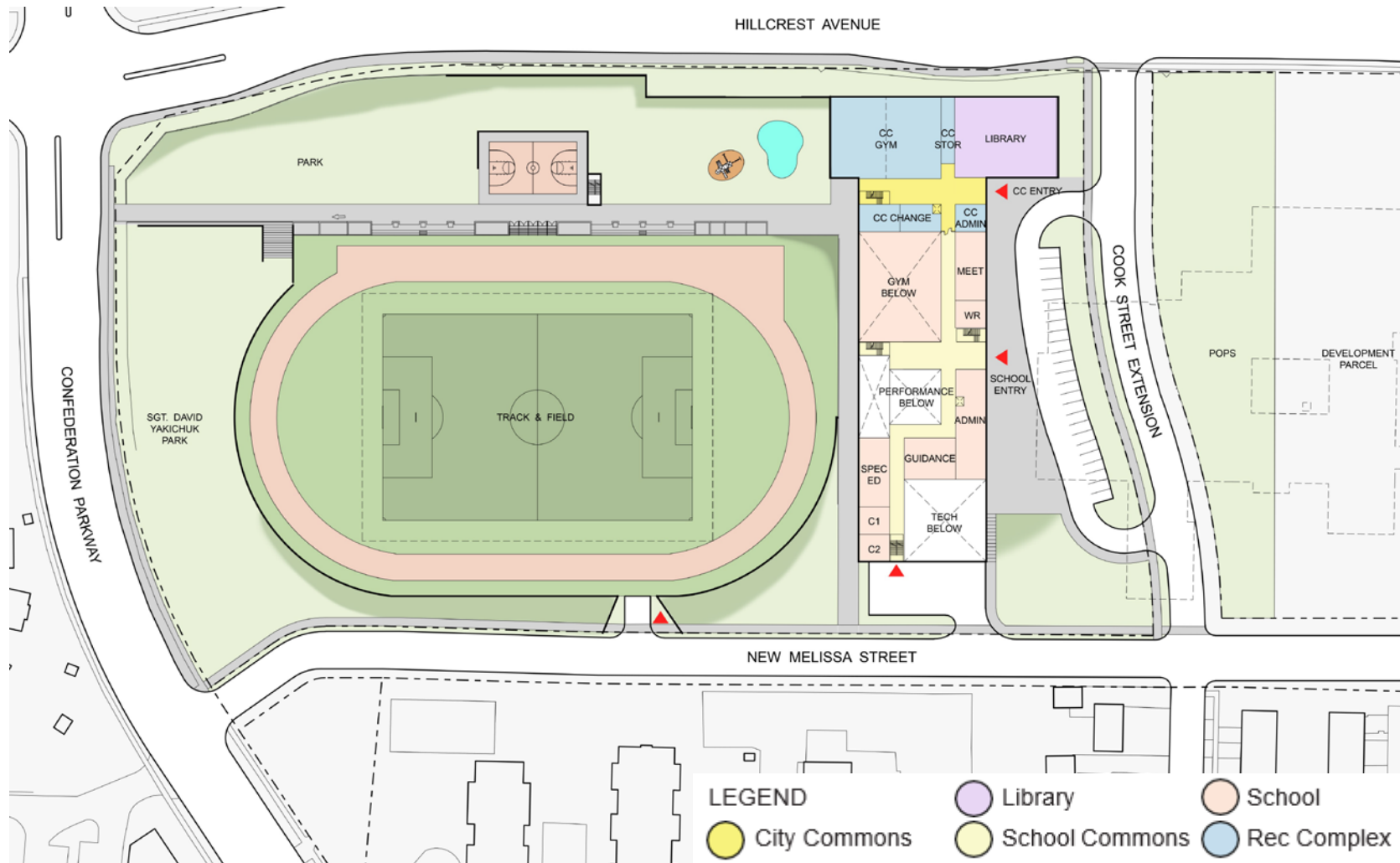
Appendix 6: Concept A.1 – Lower Ground



Appendix 6: Concept A.1 – Parking (under track)

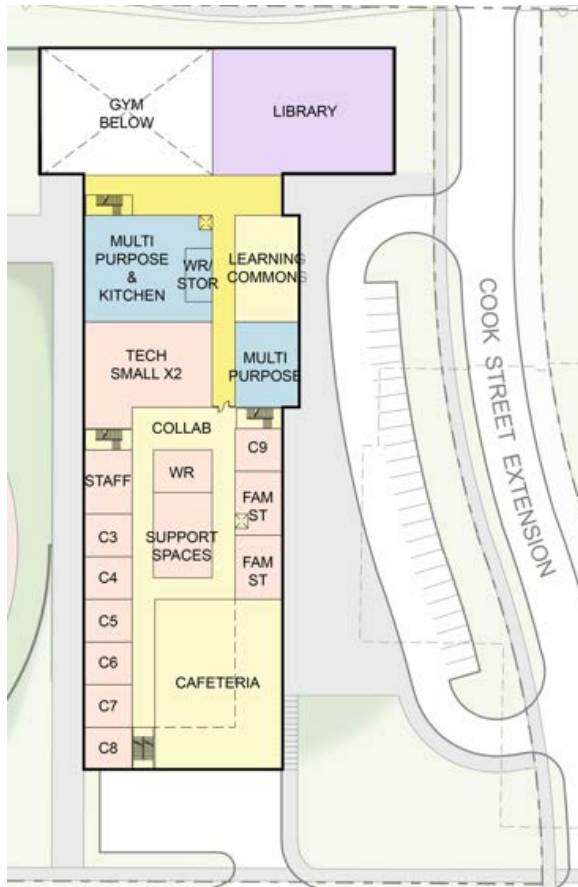


Appendix 6: Concept A.1 – Upper Ground

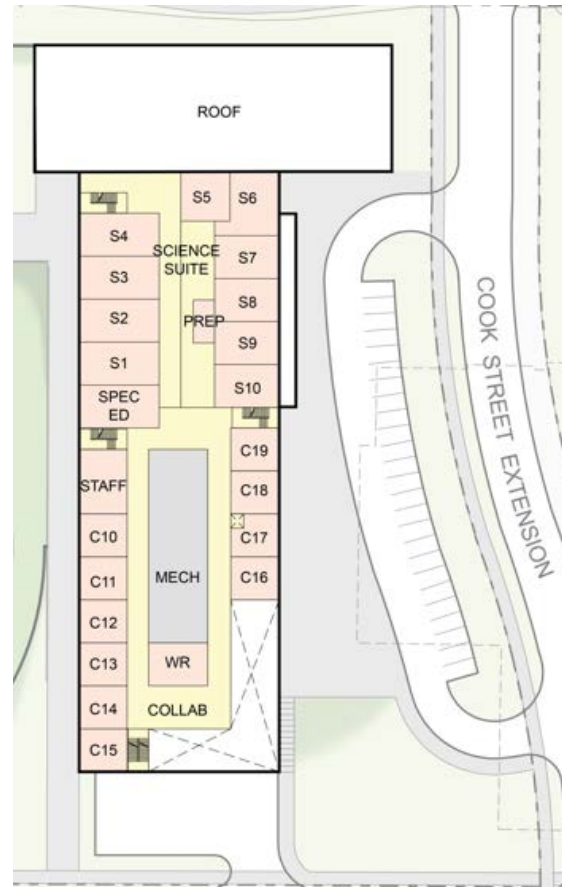


Appendix 6: Concept A.1 – Upper Floors

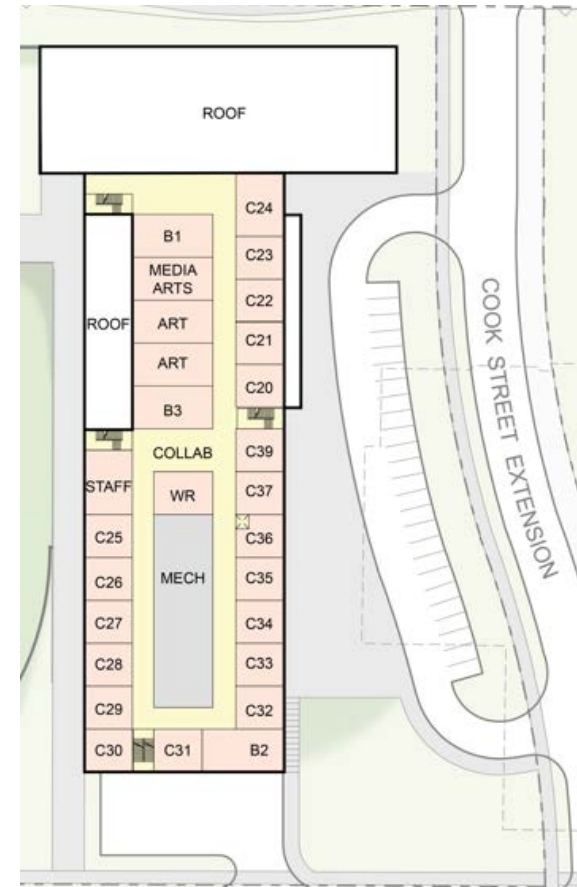
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