

Centre Lionel E. Lalonde Centre

Proposed redevelopment

Background

P Council meeting September 8, 2004

P Recommendation to hire Consultant to prepare feasibility study for the relocation of EMS and Police at CLELC

P Consultant's report submitted November 30, 2004

Considerations

P EMS

- ▶ Lease expired at McFarlane Lake Complex
- ▶ Primary Operations Centre
 - *Estimated one-time cost avoidance: \$410,000*

P Fire Service

- ▶ Azilda Fire Station in poor state of repair
- ▶ Training more centralized and productive
- ▶ Administration will benefit from integration with EMS
 - *Estimated one-time cost avoidance: \$1,265,000*
 - *Estimated annual on-going cost avoidance: \$293,000*

Considerations cont'd

P Police Service

- ▶ Requirement for storage
- ▶ Operational No.2 Station
- ▶ Existing storefronts poor state of repair
- ▶ Collision Reporting Centre
- ▶ Shared Services
 - *Estimated one-time cost avoidance: \$1,000,000*
 - *Estimated annual on-going cost avoidance: \$180,000*

Considerations cont'd

PEOC

- ▶ Primary EOC at Tom Davies Square
- ▶ Secondary EOC at Frobisher Depot
- ▶ Both insufficient to meet disaster integrated requirements

PCLELC

- ▶ Perfect location:
 - geography, security, housing accommodation
- ▶ Ample room to expand

Considerations cont'd

P Gymnasium

- ▶ Main aerobic area
- ▶ Members use for walking/jogging in winter
- ▶ Fitness classes in evenings
- ▶ Basketball, volleyball & badminton
 - *Investment in Azilda to compensate for loss of gym: \$1,500,000*

Considerations cont'd

P Residential growth

- ▶ Watermain upgrade needed for fire protection
- ▶ Estimated cost: \$420,000.00
- ▶ Benefit abutting properties
- ▶ Encourage development in the area
- ▶ \$105,000 to be recovered from abutting owners

P Economic spin-offs

- ▶ Increased workforce at CLELC
- ▶ New partnerships

Existing Services (to remain)

P Elections

P Leisure Services (Fitness Centre)

P Building Functions & Administration

P Historical display

P Police Storefront

P Cafeteria

Proposed Relocation

Municipal Services

P Land Ambulance Station

P Emergency Planning & Strategic Services Division

P EOC Primary Operations Centre

P Storm Operations (new)

P Police Services

- Storage of stolen property (now at Frobisher)
- Second operational station
- Accident reporting centre

P Fire Services

- Administration
- Azilda Fire Hall

Surplus Properties

P Azilda Fire Station

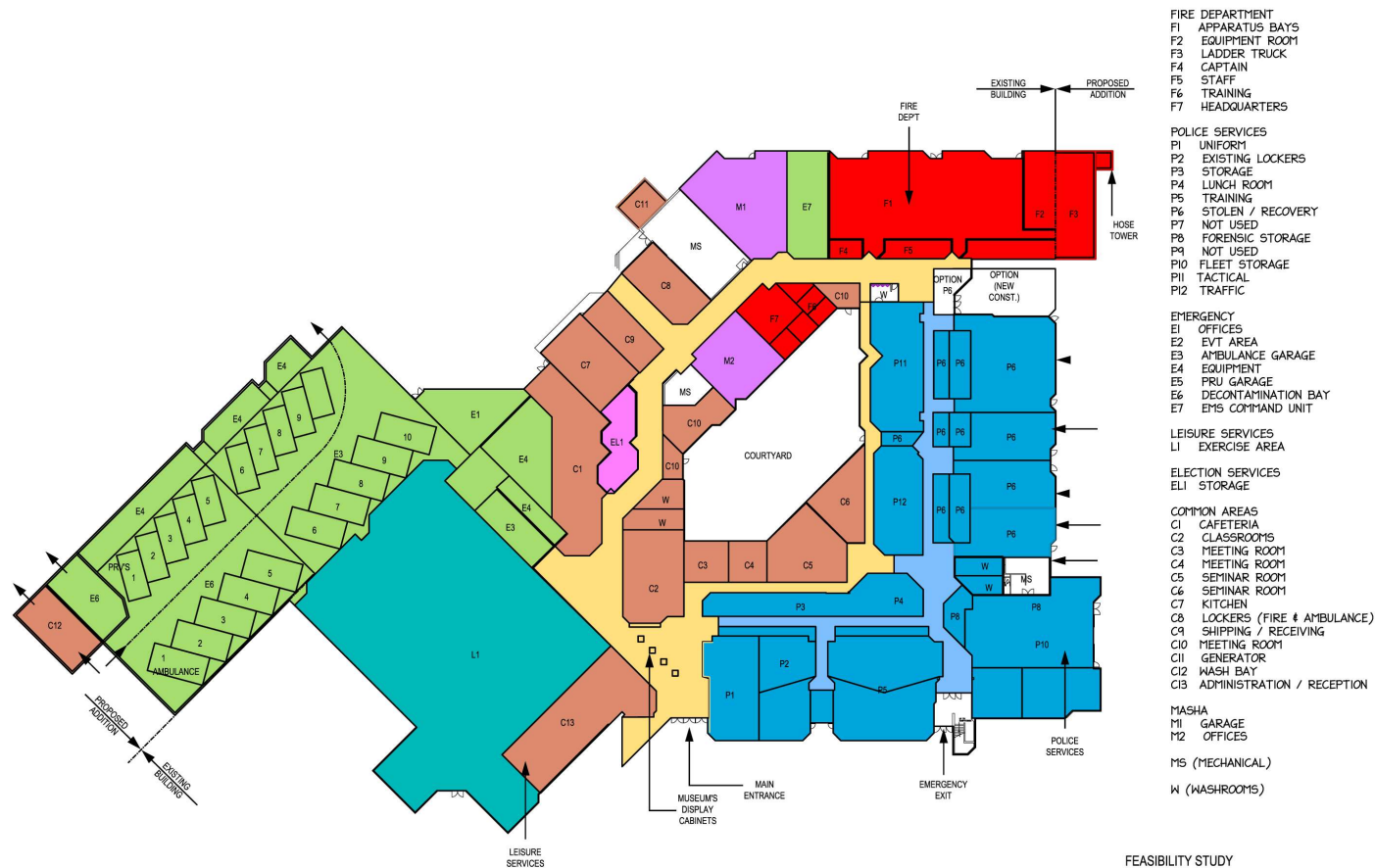
- ▶ To be used by Leisure Services for storage of equipment
- ▶ Land to be retained as part of Dr. Edgar Leclair Community Centre

P Fire Services Administration Offices

- ▶ Retain for medical clinic, or
- ▶ Lease

NYB Option A (20 vehicles) new wing- \$6,700,250

Growth for 10 years +/- with gym



FEASIBILITY STUDY
Centre Lionel E. Lalonde Centre
OPTION A - FIRST FLOOR PLAN
NOVEMBER 2004



NYB Option B (20 vehicles) gym + addition - \$5,933,000

Growth for 10 years +/- no gym



FEASIBILITY STUDY

Centre Lionel E. Lalonde Centre

OPTION B - FIRST FLOOR PLAN

NOVEMBER 2004



Staff Option 1 (14 vehicles) new wing - \$6,200,250

No growth with gym



Staff Option 2 (14 vehicles) gym + addition - \$5,433,000

No growth no gym



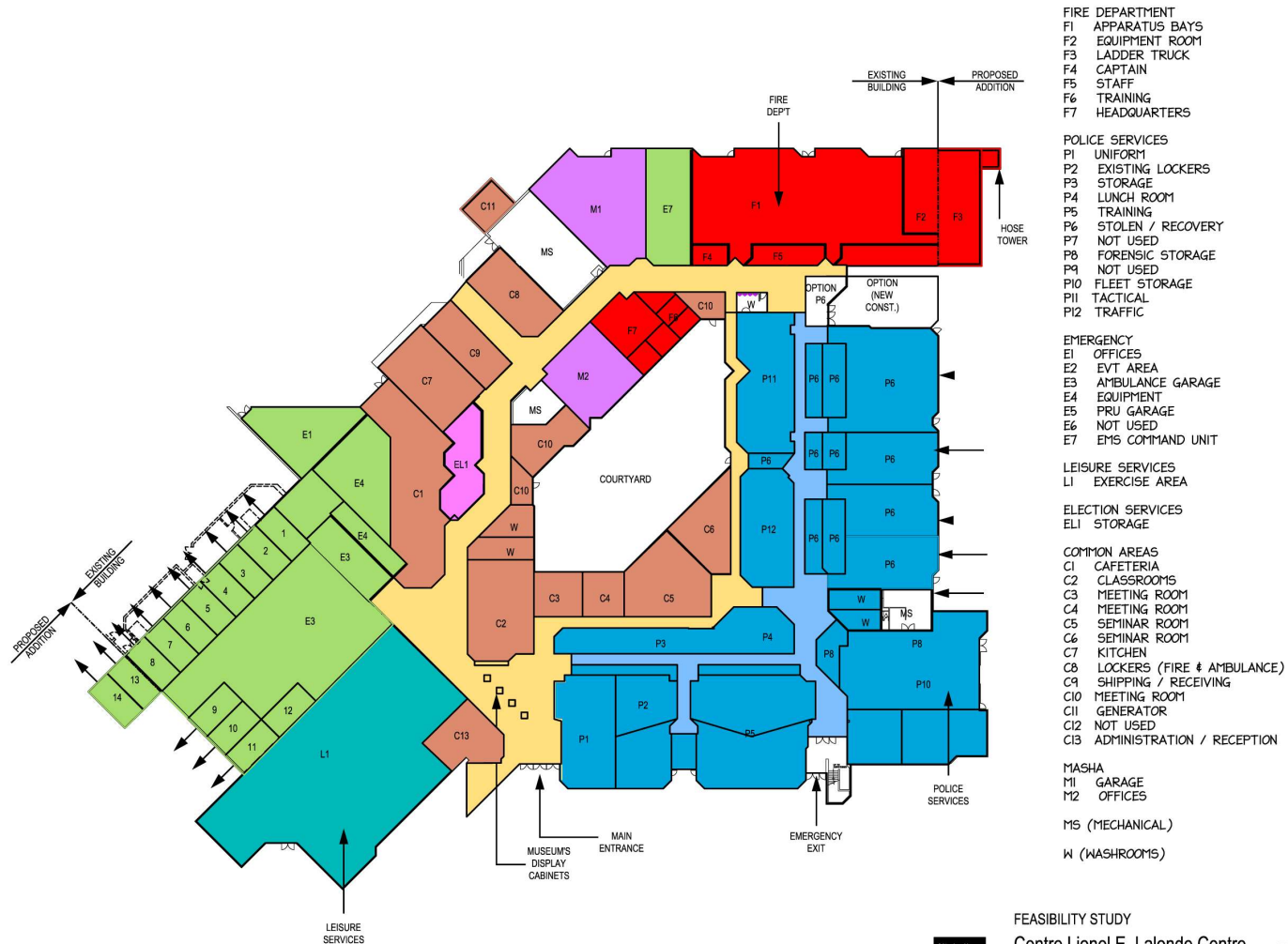
FEASIBILITY STUDY

Centre Lionel E. Lalonde Centre

OPTION B - FIRST FLOOR PLAN

MAY 2005





FEASIBILITY STUDY

Centre Lionel E. Lalonde Centre

OPTION C - FIRST FLOOR PLAN
MAY 2005



Budget Impact

- P Staff Option 1: Increase per year \$212,900
 - Cost to taxpayer*: \$2.36
- P Staff Option 2: Increase per year \$94,000
 - Cost to taxpayer: \$1.04
- P Staff Option 3: Increase per year \$77,800
 - Cost to taxpayer: \$0.86
- P NYB Option A: Increase per year \$283,500
 - Cost to taxpayer: \$3.15
- P NYB Option B: Increaser per year \$158,800
 - Cost to taxpayer: \$1.76

*for each \$100,000 of assessed value

Budget Impact

With cross border funding

P Should cross border funding be available, (assuming \$1.5 million), annual budget impact can be further reduced, if the gym is left intact.

P Staff Option 1A: \$73,300 or \$0.81/taxpayer

P NYB Option A1: \$143,000 or \$1.60/taxpayer

Summary

- ✓ Full use of CLELC
- ✓ Consolidation of EMS, Fire, Police Infrastructure
- ✓ EOC
- ✓ Growth in the Northwest section of the City
- ✓ Ability to establish an Emergency Training Centre for Northern Ontario
- ✓ Meet Infrastructure and Public Service Facilities directives from the Province
- ✓ One-time cost avoidance: \$2,675,000
- ✓ On-going annual cost avoidance: \$473,000