

Appendix 5  
Black Creek Pioneer Village North, Master Plan,  
Updated June 2013



## Black Creek Pioneer Village North Lands Master Plan

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# MASTER PLAN DESIGN BRIEF

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Updated June 2013 by TRCA



# MASTER PLAN DESIGN BRIEF

March 2013



Schmidt Dalziel Barn 1809

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## Black Creek Pioneer Village North Lands Master Plan

### Preliminary Master Plan

# DESIGN BRIEF

*March 2013*

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George Robb Architect  
TCI Management Consultants  
The Municipal Infrastructure Group  
Unterman McPhail Associates



Summer Kitchen  
James Dalziel House

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## 1.0 OVERVIEW

The master plan for the Black Creek Pioneer Village North Lands (BCPVNL) was generated as the product of a process of inventory, investigation, analysis, consultation and design. The initial stages of the study process were focused on gaining an understanding of the site and its context with a specific emphasis on the relationship between the BCPVNL site and the development of the proposed Regional Centre within the boundary of the lands addressed by City of Vaughan Official Plan Amendment 620 (OPA 620). The findings of this process of characterization are documented in the report entitled 'Black Creek Pioneer Village North Lands Master Plan – Background Report'. This Background Report was prepared as a precursor to this Design Brief, providing a detailed description of the natural and cultural heritage features of the site, its functional systems and its context – both the existing state and the future state which will include the urbanization of the OPA 620 lands and the northward extension of the Spadina subway line.

The BCPVNL are intrinsically linked to OPA 620 lands in that they are subject to an ongoing Environmental Assessment process being undertaken by the City of Vaughan that aims to determine a preferred strategy to facilitate the servicing of the proposed mixed use urban development within the OPA 620 parcel. One alternative being assessed as a component of the EA process is the potential to locate a stormwater management facility within the BCPVN parcel. The initial stages of the study process were specifically focused on determining the feasibility of this proposed option with the objective of ensuring that any such facility would be integrated as a complimentary component of the overall master plan. The preliminary master plan illustrates the location and configuration of this stormwater management facility, positioning it as a complementary amenity within the overall scheme. The findings of the inventory and assessment tasks provided a foundation for the preliminary master plan and identified a suite of challenges that the master plan must address as well as a number of opportunities that can be capitalized upon. A summary of both the challenges and opportunities is provided below.

## Challenges

- The adjacent railway corridor to the north, Jane Street and Steeles Avenue West as well as the industrial area to the west of the site are significant noise emitters.
- Traffic volumes on both Jane Street and Steeles Avenue West are heavy during peak rush hour periods.
- Municipal services within the site are limited.
- The existing underpass that connects the BCPVNL to the existing BCPV is unattractive and poses some safety concerns.
- The existing stormwater management pond (Pond 61) is degraded and requires maintenance to make it function effectively.
- Water quality and habitat conditions within Black Creek are marginal.
- All the heritage buildings within the site require maintenance to address both immediate and long-term structural concerns.
- The desire to accommodate a stormwater management facility to service the OPA 620 lands within the BCPVNL parcel.

## Opportunities

- The site contains five significant heritage buildings, including the Dalziel Barn, which is considered to be of national significance.
- The site is immediately adjacent to and physically connected with the popular BCPV living history attraction, which presents opportunities for complimentary programming, joint marketing and other synergies.
- The site is readily accessible by car and bus and is in close proximity to two subway stations that are currently under construction.
- The site includes the Black Creek corridor, which is part of a larger connection Natural Heritage System.
- The adjacency of the site to the existing Jane/Finch community and planned OPA 620 urban growth area reveals the potential for community involvement in the project as well as affording a potential client base in close proximity to the site.
- The site is in close proximity to existing utilities and services as well as the location of planned improvements to service infrastructure.
- Proximity to York University and Seneca@York presents the potential for partnerships related to research and education.
- With the build-out of the OPA 620 lands, the BCPVN site will be the last remnant of the agricultural landscape in the vicinity.
- Sewer and water services will be available to the site through the OPA 620 development.

These opportunities are significant and they served as the catalyst for the exploration of ideas and ultimately the generation of the proposed master plan for the BCPVN site.

## 1.1 Site Overview

This section provides a brief overview of the characteristics and context of the site. However, the Background Report provides a detailed description of the findings of the inventory and assessment tasks and as such the Background Report is intended to be read as a precursor to this document.

- **Site Location:** Northwest corner of Jane Street and Steeles Avenue West in Vaughan.



Figure 1.1 – Site Location





Figure 1.2 – Local Context

- Site Area – 16 hectares
- Black Creek traverses the site
- Part of the “Carrying Place Trail”
- Property first settled in the 1800s by the Schmidt family
- Acquired by TRCA (then HRCA) in 1956
- Contains 5 designated heritage structures:
  - Dalziel Barn - 1809
  - Schmidt - John Dalziel House - 1808
  - James Dalziel House - 1870
  - Robert Nesbitt Saw Mill - 1889 - Relocated from Uxbridge
  - Sawyer’s House - 1835



Dalziel Barn



John Dalziel House



James Dalziel House



Robert Nesbitt Saw Mill



Sawyer's House



- Existing SWM Pond 61 serves 22ha industrial area west of the site - pond requires remedial work.
- Vegetation within the site includes a sugar bush (not yet in production), remnants of orchards and cultural landscapes, riparian woodlands, meadows, hedgerows and some mixed woodlands.
- Cultural features within the landscape include root fences, remnant lilac gardens and orchards, some significant trees and a family cemetery.
- Reforestation plantings have been implemented by volunteer stewardship groups.
- The heritage buildings include rare examples of substantial significance (the barn and the Dalziel houses).
- Site security is an issue with respect to potential for trespassing and vandalism.
- Erosion is evident at some locations along Black Creek and within the underpass.

## 1.2 Existing Conditions – Schmidt–John Dalziel Barn

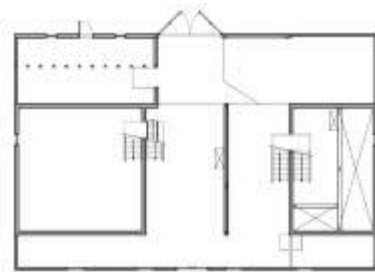
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- Erected in 1809 and predates most historic landmarks in the GTA and southern Ontario, including the 1814 Block Houses at Fort York and the 1816 Stong Log House at Black Creek Pioneer Village
- Remains in remarkable condition for its age.
- “The double log crib Switzer (barn) at Black Creek Pioneer Village is a fascinating case study...since it is so large dimensioned ...and, in addition, the log stable (lower level) ...is extremely rare.” – Daniel Schmidt Homestead Double Log Crib Barn, Gregory D. Huber, November 2008.
- This barn is certainly unique in Ontario and perhaps in North America.
- Likely the oldest and most significant building at Black Creek Pioneer Village, along with the Schmidt-Dalziel House.

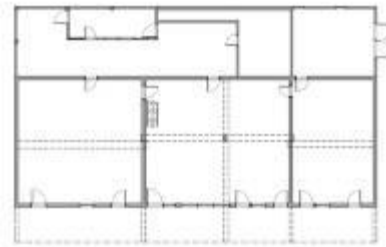




Schmidt Dalziel House Barn



UPPER LEVEL



LOWER LEVEL



SOUTH ELEVATION

### 1.3 Existing Conditions – Schmidt-John Dalziel House

- Erected in 1808 and predates most historic landmarks in the GTA and southern Ontario, including the 1814 Block Houses at Fort York and the 1816 Stong Log House at Black Creek Pioneer Village
- Remains in remarkable condition for its age
- The house reveals, on its interior, which is complete, the evolution of the building up to the mid-twentieth century.
- Although the John Dalziel House was relocated on the site in 1883, it has been in its current location for 127 years.

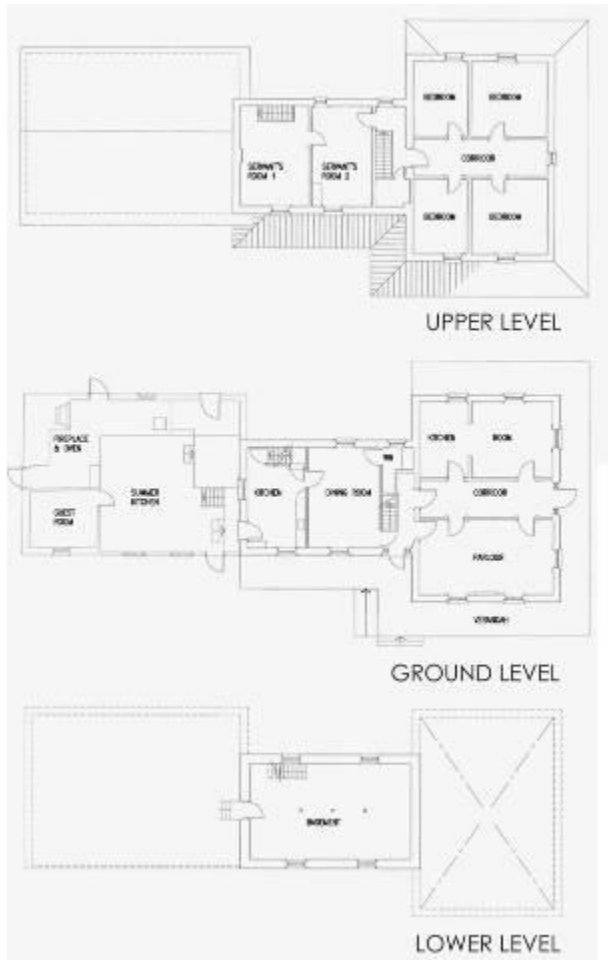




## 1.4 Existing Conditions – James Dalziel House

- Erected in 1870 by James Dalziel.
- “The James Dalziel Home is one of the finest examples of the vernacular Ontario House styles in Vaughan” – Reasons for Designation, City of Vaughan.
- Remains in remarkable condition for its age.
- The house reveals, on its interior, which is complete, the evolution of the building up until the mid-twentieth century.
- The house is intrinsically related to two other nearby cultural heritage resources: the small barn to the north and the cemetery described as the “Dalziel Pioneer Plot, 1828” to the north east.





## 1.5 Existing Conditions – Sawyer's House

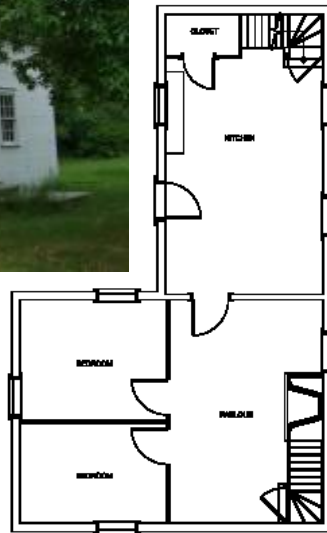
- This building is not original to the site but was relocated from the nearby Village of Edgely in the 1980's.
- It is designated under the Ontario Heritage Act as "...a typical worker's cottage."
- The house reveals, on its interior, which is complete, the evolution of the building up until the mid-twentieth century.



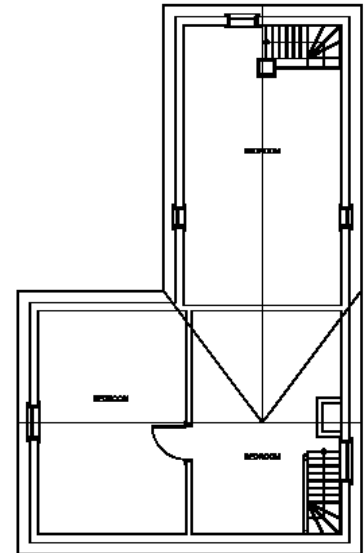
Sawyer's House



Sawyer's House



Second Floor



## 1.6 Existing Conditions – Sawmill

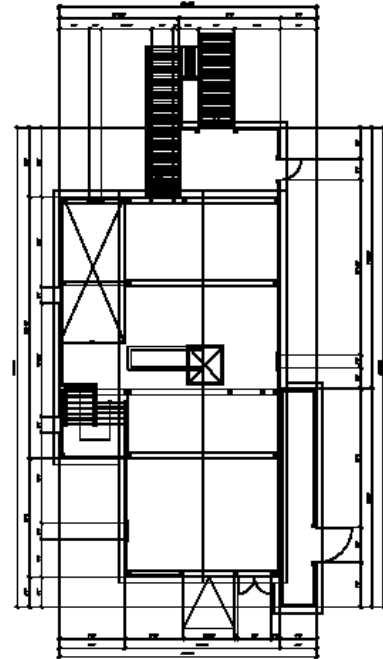
- Like the Sawyer's House, the Sawmill was relocated from Uxbridge and is not original to the site.
- It is designated under the Ontario Heritage Act as "...a prime example of Ontario post and beam sawmill construction"
- It was a steam-powered sawmill and much of the original mechanical equipment is intact in storage.







Sawmill



## 1.7 Existing Conditions – Driveshed

- The Driveshed was erected to complement the Sawmill/Sawyer's House buildings and to act as maintenance and storage for the complex.





## 2.0 STUDY PROCESS

The Toronto and Region Conservation Authority (TRCA) initiated the study with the goal of creating a comprehensive master plan for the BCPVN property in order to secure a long-term, sustainable and publicly accessible future for this significant cultural resource. The study process was aimed at creating an innovative, imaginative and functional plan founded on a comprehensive understanding of the physical, environmental and cultural features of the site. The initial stages of the work program were aimed at establishing this foundation and included:

- A review of existing available background information, literature and documentation.
- Visits to the BCPVN site to assess existing components including natural features, buildings, cultural landscapes, views and vistas, and servicing and circulation systems. The field work conducted by the consulting team was supplemented by detailed natural heritage, archaeological and aquatic habitat inventory work completed by TRCA personnel.
- Consultation with TRCA staff responsible for the management of Black Creek Pioneer Village and other TRCA properties and programs.
- Assessment of the existing financial and market situation associated with Black Creek Pioneer Village and the north lands.
- Consultation with the OPA 620 EA consulting team to gain an understanding of stormwater management and servicing objective options being considered as a component of the EA process.
- Final review with TRCA senior management staff to review final modifications to the draft Master Plan document.

While inventory work was being completed, consultations were ongoing with the OPA 620 EA team to explore the potential to address stormwater management requirements for the proposed OPA 620 development within the BCPVN site. A number of alternatives were investigated in the process of formulating an overall conceptual master plan for the site. The product of this process was confirmation that a stormwater quantity control facility in the form of a dry pond could be accommodated within the BCPVN site as an integral and complementary component of the master plan. This decision related to incorporate the storm water management facility at the BCPVN site has been carried forward by the OPA 620 EA team in the process of considering servicing alternatives.

Subsequent to the completion of the stage of the process which aimed at informing the EA process, the conceptual master plan was further refined in consultation with TRCA staff and the TRCA management team.

A preliminary version of the master plan was presented to the public for consideration on August 17<sup>th</sup>, 2010. Comments received were generally supportive of the plan and suggestions from the public for consideration in the process of refining the plan were recorded.

Once it was confirmed through consultations with the public that the preliminary master plan was appropriate, the various disciplines within the consulting team initiated the technical work required to support the refinement of the plan, confirm the viability of the various components of the scheme and formulate technical solutions to address functional, practical, and financial as well as management and implementation issues.

This process also included consultation with potential partners to explore opportunities for shared programming and funding of components of the master plan.

The process also included consultation with representatives of the Agnew (Dalziel) family to ensure that the overall vision for the redevelopment of the site was consistent with the family's

objectives in consideration of the important connection that the family has to the site and the buildings within it.

The draft final plan was presented to the TRCA team for review and approval and subsequently, to the public and stakeholders at a second public meeting.

Refinements were made to the draft final master plan in response to comments received from both the client team and the public to yield the final master plan for the BCPVN site.

### 3.0 INTENT AND OBJECTIVES

The intent of the master planning exercise was to generate a long-term plan to guide the redevelopment and regeneration of the BCPVN site to create both a successful regional attraction and a valued community asset that celebrates the agricultural heritage of the site and the significant cultural heritage features contained within it. The master plan strives to complement, not duplicate, the existing Pioneer Village living history attraction with the goal of creating a synergistic relationship between the two sites. The master plan is aimed at achieving sustainability in all of its facets – economic, ecological, social and functional.

At the outset of the study process, it was recognized that to be successful the master plan must address five key goals comprised of the following:

- **Identity** – The master plan and its integral components should be designed to convey a clear character that is rooted in the cultural heritage of the BCPVN site. The objective in establishing the identity of the site should be to reflect an authentic character derived from the history of the site and the cultural heritage resources contained within it.
- **Flexibility** – The master plan should be designed with sufficient flexibility to accommodate change over time. This change could take the form of the addition of relocated heritage elements, the introduction of new programs or the accommodation of various events. Although the overall design should be cohesive, flexibility should be afforded in the master plan to address the evolution of BCPVN over the years and decades to come.
- **Practicality** – Although it is an objective to establish BCPVN as a unique place with a strong identity, it is also recognized that practical issues must be addressed effectively. In response, the master plan should effectively address a range of practical considerations including pedestrian circulation patterns, connections to and interface with BCPV and the surrounding community, public safety and long-term maintenance requirements. In addition, costs related to implications for both the implementation and operation of recommended master plan components should be key considerations throughout the design process.
- **Implementation** – In developing the master plan to direct the physical improvements of the BCPVN lands, the process should be focused clearly on generating plans that are readily implementable and cost effective.
- **Sustainability** – The proposed master plan should be designed with the objective of optimizing overall environmental sustainability through the implementation of initiatives that are aimed at managing stormwater runoff, reducing energy consumption, mitigating urban heat island effect, conserving resources, enhancing the urban forest and conserving cultural heritage.

Based upon the findings of the background review, inventory and consultation tasks, the following specific objectives were identified to guide the development of the master plan.

- Sensitively integrate and celebrate built heritage elements and the history of the site
- Ensure authenticity of character
- Enhance the Black Creek corridor in terms of natural heritage and aquatic habitat
- Incorporate and build upon cultural landscape features
- Improve connectivity and circulation both within the site and to the communities beyond
- Ensure public safety and security
- Integrate Low Impact Development (L.I.D.) and sustainable technologies
- Strive to achieve financial sustainability
- Provide amenities for community use
- Integrate programs and facilities to promote partnerships
- Build upon the success and brand recognition of BCPV while providing complementary facilities and programs.

The process of resolving the design to achieve these objectives was iterative. Alternative components and potential programs were considered and evaluated by the consulting team in consultation with TRCA staff to ensure the practicality, feasibility and appropriateness of each.

## 4.0 MASTER PLAN

The master plan for the BCPVN site recognizes the uniqueness and significance of the site as one of the last remnants of southern Ontario's agricultural landscape within the urban matrix of the GTA. The significance of the site is reinforced by its authenticity, encompassing the buildings that are components of the original Dalziel farmstead dating back to the early 1800s, as well as the landscape that includes remnants of the original orchards and gardens tended by the Dalziel family.

In response, the master plan establishes a vision for the site as a new attraction that celebrates the agricultural heritage of southern Ontario while looking forward to the future to promote community-based urban agriculture, organic farming, and agricultural research and education. The implementation of the master plan will position the site as a key agro-tourism attraction that will offer unique products centred around the organic/urban agriculture theme. In terms of its relationship with the BCPV living history attraction, the north lands are considered to be the 'Country' to the Pioneer Village's 'Town' theme. The north lands will celebrate farming and rural life and will promote the production of fresh local food and the cultural heritage of the site as the centrepiece of the former Dalziel farm.

In addition to this core rural/agricultural theme, the master plan has been designed to celebrate the significant built heritage resources within the site and will offer unique programs and experiences centred around these important elements. Some of these experiences will relate to interpretation of the rare and unique examples of built heritage within the site affording opportunity for education heritage.

Early on in the design process, it was recognized that to be successful the BCPVN development would need to offer a diverse range of programs and experiences, each supporting the other and all aimed at achieving a complementary, synergistic fit with the BCPV living history attraction. In response, the master plan incorporates an integrated system of programs, some permanent and some temporary, that work in combination to achieve a viable and sustainable whole. Many of the components proposed within the plan are multi-layered, offering potential for interpretation, education, employment, training, and community involvement while at the same time offering a range of visitor experiences centred around the agricultural/cultural heritage storyline. Figure 4.1 provides an illustration of the proposed master plan for the BCPVN lands. A description of the master plan and the suite of elements proposed is provided in the following sections.



James Dalziel House





## 4.1 Structure of the Master Plan

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The basic structure of the master plan was dictated in large part by the characteristics of the landscape and the location of existing elements within the site. Black Creek and the valleyland and natural heritage features associated with it form the centerpiece of the natural system within the overall parcel. Traversing the site from north to south, the Black Creek corridor defines the boundary between natural landscape and cultural landscape within the site. From the east limit of the corridor westward, the master plan promotes the restoration of the natural landscape. The location of the barn, buildings and landscape features associated with the Dalziel farmstead along with the Sawyer's cottage, mill and Driveshed that were moved to the site, reconstructed or constructed on the site are situated in the central area of the site and are anchored to the cultural/agricultural landscape zone. The northeast quadrant of the site is proposed to be reserved for potential future commercial development as well as facilities to support the function of the site, including parking and bus off-loading.

Primary access to the site will be through the Village's Murray Ross entrance and via the underpass that links the BCPVN lands to BCPV southeast of the intersection of Jane Street and Steeles Avenue West.

The precise location of the North Lands access driveway intersection at Jane Street will be determined by the ultimate proposed configuration of the road network within the OPA 620 lands. It is intended that the entrance driveway into the BCPVN site will connect to Jane Street at a signalized intersection corresponding with the location of the access road into the OPA 620 development on the east side of Jane Street. Sewer and water service connections will also be available to the site with their location to be finalized with the city at the time of detailed design of those services described in the OPA 620 EA.

Within this overall structure, the various components and programs that comprise the master plan are located and integrated.



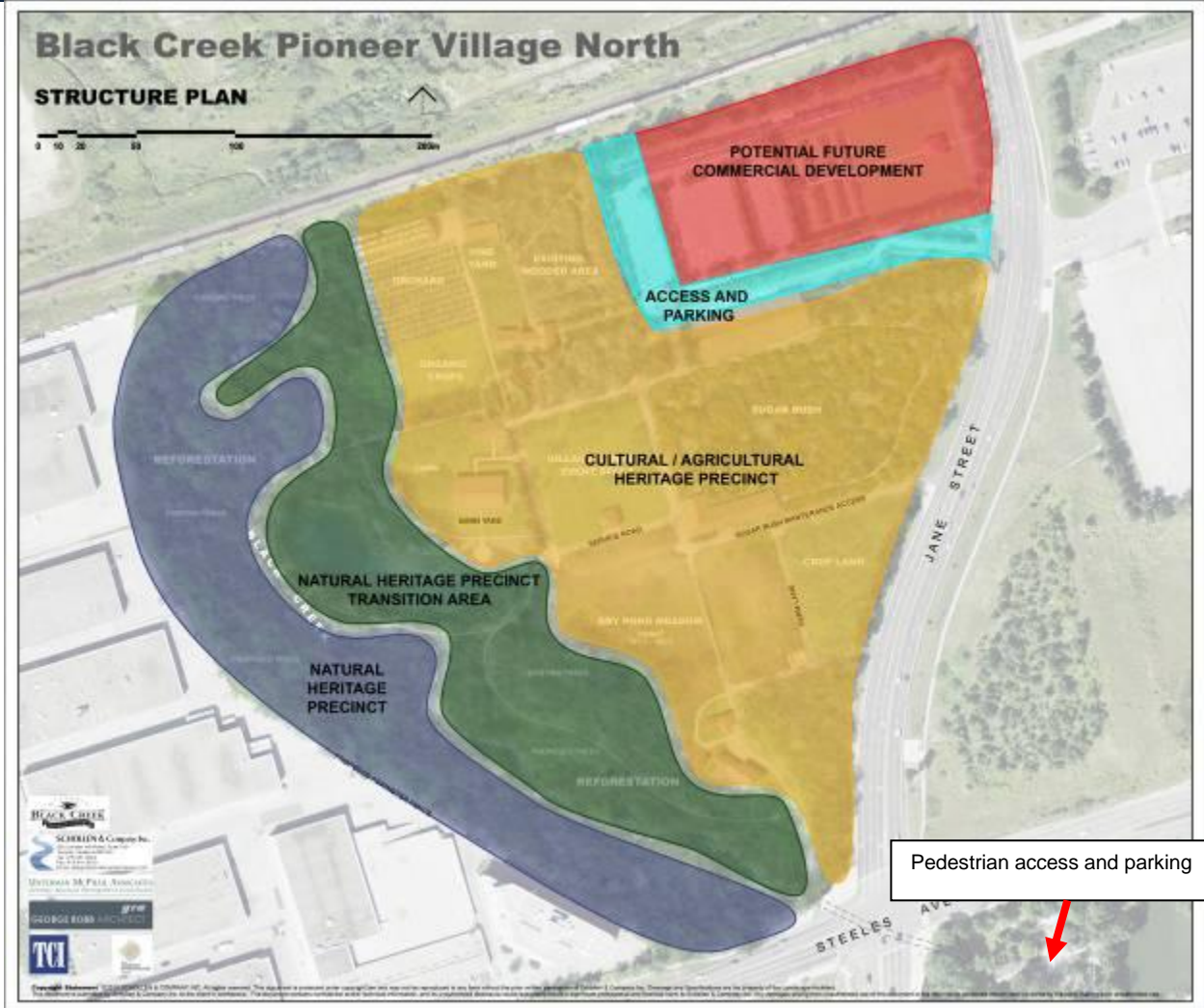


Figure 4.2 –Master Plan Structure

## 4.2 Components of the Master Plan

Constructed on the basic structure described above, the components of the plan are organized within the following precincts:

- Natural Heritage
- Cultural/Agricultural Heritage
- Potential Future Commercial Development
- Access and Parking

Each of these precincts are described separately, they are fully integrated within the overall master plan.

### 1. Natural Heritage Precinct

The primary objective associated with this area of the master plan is the enhancement of natural heritage features and functions. On the west side of Black Creek extensive reforestation is proposed to enhance the extent and diversity of the natural landscape. The area on the west side of the creek will not be accessible to the general public and activities proposed in this area include:

- The removal of non-native, invasive species
- The installation of native plantings
- The implementation of habitat enhancement initiatives both terrestrial and aquatic
- Monitoring and research activities

In order to effectively limit public access to this area of the site, repair/replacement of segments of the fence abutting the limit of the industrial area on the west side of the site is proposed. In specific areas the installation of bollards or Jersey barriers on the property line outside of the fence is proposed to mitigate the potential for damage to the fence as this has been known to occur as a result of tractor trailer maneuvering within the parking and loading areas of the adjacent industrial properties.

The east side of the creek is envisioned as a transition zone between natural and cultural landscapes. Although the design and programming emphasis within this area of the site remains on enhancing natural heritage attributes and functions, the following initiatives are proposed:

- Trails to afford public access within the valley corridor, providing opportunities for nature appreciation and interpretation of the natural landscape and Black Creek as well as access to facilitate monitoring of the success of reforestation and environmental enhancement initiatives.
- Implementation of improvements to stormwater management Pond 61 including clean out, expansion and replacement of the outlet structure.
- Installation of an oil/grit separator upstream of SWM Pond 61 to enhance the performance of the pond with respect to water quality improvement.

Trails will be aligned to serve the dual purpose of providing access to specific components of the SWM pond for maintenance purposes. Signage that conveys interpretive messages is proposed to be installed at key points along the trail.

### 2. Cultural/Agricultural Heritage Precinct

This precinct extends eastward from Black Creek and encompasses all of the heritage buildings, the sugar bush, the proposed stormwater management facility and the existing wooded areas adjacent to the James Dalziel House as well as those that are located on the west side of Jane Street in the vicinity of the south end of the site. This precinct is linked to BCPV south via the underpass beneath the intersection of Jane Street and Steeles Avenue West.

The components of the master plan that are contained within this precinct are intended to support a diversity of programs and functions all with the consistent theme of celebrating the rural/agricultural heritage of southern Ontario. The buildings retain a prominent role within the plan as both individual built heritage elements to be admired and interpreted as well as complementary components within a larger collective.

Primary access to the precinct will be afforded by the road and walkways that connect to the Jane/Steeles underpass. A secondary service access into the site is proposed to be located south of the sugar bush. Aside from service vehicles, no private vehicles will be permitted within this precinct. The master plan proposes relocating the John Dalziel House to a site north of the barn. This site is anticipated to correspond approximately with the original location of the house prior to it being moved to its present location by the Dalziel family in 1883. The rationale for relocating this house is threefold:

- To position the house adjacent to the barn, re-establishing the original relationship between these two important buildings.
- To position the house in a more visually prominent location within the site.
- To provide additional land area to accommodate the proposed stormwater management facility to serve the OPA 620 and better integrate this facility sympathetically into the site.

In its proposed location the John Dalziel House will terminate the visual axis leading into the site from the entrance off of Jane Street. The various components that comprise the agricultural/cultural precinct are described in detail below.

- **Schmidt-Dalziel Barn**

The Schmidt-Dalziel barn is a unique structure of substantial heritage significance. Within the master plan the barn is proposed to be sympathetically restored with the goal of maintaining the authenticity of this unique structure.

In terms of programming and use, the barn is envisioned to be open for guided interpretation as an extension of the BCPV living history attraction. In addition, the barn will be available to accommodate gatherings and events. Given that the interior of the barn is comprised of a number of cribs and rooms on a variety of levels as that this spatial arrangement is intended to be retained, the barn will not be conducive to accommodating large banquets or events but rather it is better suited to smaller gatherings or to support larger events that will be held in the Village Common. The barn is also proposed to accommodate agricultural demonstrations and re-enactments as well as unique events such as ‘camping in the barn’ as a component of a larger family-orientated overnight camping event. The landscape around the barn is proposed to be altered to recreate the historic ‘barnyard’ as a maintained lawn that can be used to stage demonstrations associated with the barn. This lawn area could also be used to host wedding ceremonies with the barn as a scenic backdrop.

### Adaptive Reuse

- This plan intends that the Barn be used for multi-use seasonal events. New lighting, power distribution, sewage, water connection and sprinklers will be provided.



- Based on research and the interpretive plan, consideration should be given to reversing some or all of the remnants of the earlier interventions of the Museum.

South of the barn, stormwater management Pond 61 is proposed to be expanded eastward to bring it in view of the barn. This work is proposed to be done in conjunction with the remedial work that is required to be implemented to improve the functional performance of the pond.

- **Village Common**

The Village Common is intended to be the primary program and event space within the master plan. The Common is envisioned as a large open lawn area that will be used to accommodate festivals, events and celebrations within the BCPVN site. The Common is sized to support the installation of event tents of various sizes.

A multi-purpose building is proposed to be constructed at the south east end of the Common. This building will provide washroom facilities and will include storage space to house event-related equipment. The building will be fitted with electrical services to support the staging of performances within the village common. It will also be fitted with sewer, water, hydro and gas.





The Common will be available to stage events and programs administered by BCPV as well as being made available for lease to accommodate private functions or commercial events. The Common will be available as a venue for a broad range of events including:

- Fresh food market
- Wine and food shows
- Historic re-enactments
- Art shows
- Theatrical and musical performances
- Seasonal festivals
- Movies under the stars
- Antiques market
- Agricultural events/competitions
- Camping/overnight stays
- Private functions

Activities hosted within the Village Common will serve to animate the site, attract a diverse spectrum of visitors and promote and support the other programs proposed as components of the master plan.

- **Urban Farming**

Throughout the site the agricultural theme will be reinforced with the creation of orchards, croplands and other food production areas. The focus in establishing these areas will be on growing high quality produce with an emphasis on heirloom varieties. Ancestors of the apple trees originally planted by the Schmidt family in the early 1800s remain at the site. Seed from these trees could be used to propagate new trees that will yield this heirloom variety of apple. Heirloom varieties of tomatoes and other produce will be sourced and grown at the site with the goal of establishing a unique 'Black Creek' brand. The potential list of products that could be offered for sale could include the following:

- Fruit and vegetables
- Heirloom varieties of fruits and vegetables
- Maple syrup and maple syrup products
- Honey
- Jams, jellies and preserves
- Flour
- Cider and juices

A composting/utility area is proposed to be located at the north limit of the site adjacent to the railway corridor. The facility will include concrete storage bins that will be used to process organic waste products from the site and Black Creek Pioneer Village to create a rich compost that will be used in agricultural operations on the site.





The implementation of the agricultural components of the master plan presents a range of programming opportunities that could include the following:

- Heritage agriculture interpretation
- Heritage agriculture demonstrations and competitions
- Urban agriculture demonstrations and classes
- Classes/demonstrations related to:
  - Bee keeping/honey production
  - Preparation of jams and preserves
  - Production of maple syrup

Goods produced on site will be sold on site, used in the existing restaurant within Black Creek Pioneer Village, or sold to other local food stores and restaurants. Ultimately, once the 'Black Creek' brand becomes established, preserved goods could be marketed via the Internet.



In addition to commercial and tourism benefits, the urban agriculture component of the plan will also provide

opportunities for local employment and training related to urban food production, processing and marketing.

- **James Dalziel House**

The James Dalziel House is a beautiful brick structure with unique detailing. The house is in relatively good condition but some repairs are recommended in the immediate term to repair and stabilize the north wall of the house.

Within the context of the master plan, the house is proposed to be restored to accommodate office and administration uses as well as a meeting space. Restoration works required will include:

- Excavation for repair of foundation walls, which will include re-pointing, possible stone replacement, impervious drainage plane and foundation drainage where feasible,
- Above grade masonry repair including re-pointing, brick replacement, repair of cracks, structural repair/partial rebuilding of north wall, etc.,
- Restoration of all exterior wood elements including windows, doors, trim, porch, etc.



### **Adaptive Reuse**

The ultimate solution for adaptive reuse will require considered co-ordination with other aspects of the Master Plan as the design evolves. The preferred scheme is to restore the house to accommodate office and administration uses.

- **Sawmill, Driveshed and Sawyer's Cottage**

Repairs are proposed to be made to The Sawmill, Driveshed and Sawyer's Cottage to address the issues identified as a product or the building assessments.

Once these remedial works are completed, with the exception of the Driveshed, these buildings will be used for public interpretation and to support education programs. They will also be made available for film production.

**Adaptive Reuse**

The Driveshed is proposed to be used for storage of artifacts and materials to be used in the maintenance and restoration of buildings within the Black Creek Pioneer Village North site.

The Sawmill will be restored and will be available for public interpretation.

The Sawyer's Cottage will also be open for public interpretation. Because of their relative proximity to one another, these three buildings form a complex that is well-suited to function as a set for film production.







- **Schmidt - John Dalziel House**

This house is one of the oldest examples of its kind in the GTA and retains much of its originality.

This house is proposed to be relocated back to the vicinity of its original construction, north of the Schmidt-Dalziel Barn. The house is proposed to be restored and opened for interpretation in conjunction with the barn. The house will be equipped with sewer, water and gas once relocated.

**Adaptive Reuse**

- Provide new mechanical and electrical systems throughout
- Provide new interior finishes throughout to enhance the interpretation of the building.

**Addition**

There is early photographic evidence of an addition to the rear of the house. Possible expansion could be achieved by reconstructing this former addition.

- **Heritage Landscapes**

The site includes remnants of the landscapes associated with the historic farm and houses. Artifacts such as the root fences, individual trees, and gardens can be found and some of the species present are originals or decedents of the vegetation that was originally planted. The gardens to the south of the James Dalziel House were particularly beautiful and should be restored/recreated based on historic photographs. These heritage landscapes afford opportunities for interpretation and heritage species can be propagated and sold under the 'Black Creek' brand. They also present the opportunity for partnerships with learning institutions to support programs in landscape architecture, history, anthropology, botany and other sciences.







- **Cemetery**

The family cemetery is located north of the James Dalziel House. As noted in the Background Report, the actual location of all of the grave sites in relation to the existing walled cemetery site is not known. The master plan proposes the restoration of the concrete and wrought iron features of the cemetery. Aside from these proposals, the cemetery will remain undisturbed and accessible as an interpretive element within the site.

- **Meadow/Stormwater Management Facility**

A stormwater management facility is proposed to be constructed on the east side of the Black Creek corridor. This facility will provide quantity control for runoff discharged from a portion of the proposed OPA 620 development east of Jane Street. The pond will have the capacity to attenuate approximately 7,000m<sup>3</sup> of water. The facility will function as a 'dry' pond, filling with water during storm events and releasing water at a controlled rate after the storm event subsides.



The pond feature will be designed to emulate a wildflower meadow that will serve as a source of pollen to support honey production. The pond will be a broad depressional feature that will read as part of the Black Creek valley feature. An elevated boardwalk will traverse the meadow connecting the Village Common with the Sawmill and Sawyer's House. Maintenance vehicle access will be provided around the northeast and south perimeters of the pond utilizing granular trails. Service/ emergency access will be provided into the site from Jane Street.



- **Maintenance and Storage Facilities**

In order to facilitate the operation and maintenance of the site a maintenance/storage building is proposed to be located along the north limit of the site west of the site of the Agnew barn.

The maintenance/storage building is envisioned as a simple structure that may be embedded into a berm. This building will house equipment and supplies to support the operation of the farm and the composting facility. This building will be equipped with sewer, water, gas and hydro. The Driveshed at the south limit of the site adjacent to the Sawmill is also proposed to be repurposed as a maintenance and storage building.

Other amenities proposed within the agricultural/cultural precinct will include walking trails, interpretive signage and exhibits. Programs aimed at managing invasive species and naturalizing remnant cultural woodlands are proposed as an integral component of the master plan.

### **3. Potential Future Commercial Development Site**

This site has direct frontage on Jane Street and it is in close proximity to the new subway station that is under construction on the west side of Jane Street, south of Highway 407.

The site is also situated on VIVA and YRT bus routes. The site is well suited for development for retail and office uses..

The site is 1.17 ha in area with 82 m of frontage on Jane Street.

Utilities to service the site are located on Jane Street and stormwater management objectives will be achieved through the implementation of a combination of Low Impact Development (LID) techniques within the commercial site and other initiatives integrated into the BCPVN site. The revenues from the sale or leasing of the proposed development will contribute to the costs of maintenance and operation of BCPVN, enhancing the overall financial sustainability of the project.

Depending on the future use of this site, amendments to both the local and regional official plans may be required and also an amendment to the City of Vaughan By-law, site plan approval and a severance may also be required.





### Parking Area

A segmented 'flex' parking lot is proposed to serve the BCPVN site. The parking lot is configured to accommodate buses as well as tractor trailers associated with film shoots. The parking lot will be constructed using permeable pavers and biofilters to attenuate and infiltrate stormwater runoff. Extensive tree planting is proposed around the perimeter of and within the parking lot. Parking for the general public will be accommodated at the existing parking lot at Black Creek Pioneer Village on a user pay basis.

To support future required planning approvals, a parking study will be required to be completed to confirm that an adequate number of parking spaces is available to accommodate parking demand for the BCPVN lands and the existing Pioneer Village. The parking study should consider the implications of the proposed subway expansion into Vaughan as well as related transit improvements.

The driveway into the site is designed to accommodate bus traffic and a lay-by is proposed to facilitate off-loading of passengers.





#### 4. Sustainable Technologies

In addition to the focus on cultural heritage and agriculture, the master plan also strives to position the BCPVN development as a demonstration site for sustainable technologies and Low Impact Development alternatives. In response, the following technologies are proposed to be implemented as integral components of the master plan:

- Permeable pavement
- Photovoltaic energy production system
- Wind turbines
- Green roof at maintenance facility
- Biofilters within parking lot area
- Rainwater recycling systems
- Energy efficient appliances, lighting and controls
- Enhanced tree canopy cover
- Reforestation throughout the site
- Secure bicycle storage
- Dedicated car pool parking spaces
- Direct access to public transit



As the design of the components of the master plan are further refined in the process of moving the project forward to implementation, thought should be given to utilizing the site as a prototype to implement, monitor and evaluate the performance of emerging sustainable technologies, adding another educational dimension to the development.

## 5. Cultural Heritage Interpretation and Enhancement

The Dalziel/Agnew property located in the City of Vaughan is a site of significant cultural heritage value. Based on the long tenure of the property settlement the site has been afforded protection from development since 1954 through an agreement between the Agnew family and the Humber Valley Conservation Authority.



The interpretation of the site provides Black Creek Pioneer Village with the ability to look back over the 200-year plus history of the families and built heritage and cultural heritage landscape attributes.

### *Settlement and People*

- Early Euro-Canadian settlement. This encompasses the Dalziel/Agnew property along with the Stong and Hoover properties south and east of the property respectively. The agricultural settlement and the strong family linkages to the land represent a significant social cultural aspect in the history of the area and Black Creek Pioneer Village.
- The Dalziel/Agnew property agricultural use has evolved over the 200-year history of the site and has the ability to illustrate how farming was associated with the Schmidt-Dalziel Log Barn (1809).

- Commemoration and interpretation of the Dalziel/Agnew family significance in the development of the property.
- Orchards and cultural landscapes including root fences.

#### *Built Heritage Resources*

- The Schmidt-Dalziel Log Barn (1809) is considered to be of provincial significance based on its age, type of construction and cultural heritage value related to settlement and historical farming practice. By virtue of being one of the earliest surviving wood barns in Ontario and Canada there is an opportunity to interpret the value of log barn construction techniques, historic timber framing technologies and potential conservation/preservation methods for historic log structures.
- The Dalziel Brick Farmhouse (1870) is a fine example of its type and being the principal primary residence for over 140 years is representative of the evolution of the site, the prosperity related to farming and the family. Interpretation of the residential design, building technology and use of interior spaces is viewed as an opportunity to interpret a period on life post- Confederation.
- Milling was present on the site from the time when the Schmidt family took up residence. The existing mill, while not original to the site offers the opportunity to relate the milling activity to Humber River, the farm and the related construction of the log barn.

#### *Enhancement Opportunities*

- Conservation and restoration of the Dalziel Barn based on the Standard and Guidelines for the Historic Places in Canada
- Conservation and restoration of the 1870 James Dalziel brick residence based on the Standards and Guidelines for the Historic Places in Canada
- Conservation and restoration of the Schmidt - Dalziel Barn based on the Standards and Guidelines for the Historic Places in Canada
- Conservation and restoration of the Sawyers cottage and Sawmill based on the Standards and Guidelines for the Historic Places in Canada

There are a number of alternative methods that could be implemented to facilitate the interpretation of the cultural heritage of the site ranging from the erection of educational signage to guided tours, re-enactments and themed events. This site offers the potential for interpretation through immersion, offering the opportunity for visitors to work in the orchards and gardens, participate in growing food or cooking local food with an emphasis on celebrating the importance of agriculture and rural life as this was the foundation of settlement in southern Ontario.

## Ontario Heritage Act Designation

Designation under the *Ontario Heritage Act (OHA)* of the property is considered an important aspect for the recognition of the site at a local, regional and provincial level. The site is recognized by the City of Vaughan as a property of local significance and value and is designated under the *OHA*.

Based on work completed in the City of Hamilton and the City of Toronto it is recommended that the site be designated as a Cultural Heritage Landscape (CHL) under Part IV of the *Ontario Heritage Act*. This would require the reasons for designation to be revised in consultation with the City of Vaughan. While Part V designation as Cultural Heritage District is a consideration, it is a more lengthy process involving the preparation of a background study, public consultation and the development of a plan and conservation guidelines. The City of Hamilton has good experience with Part IV designation of property as a Cultural Heritage Landscape from a management perspective. The revised description in the reasons for designation will describe the attributes of the cultural heritage landscape and the built heritage resource that merit identification and protection. The designation by-law is registered on the title of the property.

## National Historic Site Recognition

The Dalziel Log Barn and associated site merit consideration for nomination as a National Historic Site to the federal Historic Sites and Monuments Board. The criterion under which the site may be nominated is defined in the "Criteria, General Guidelines, Specific Guidelines for evaluating subjects of potential national historic significance" (Spring 2008).

In the guidelines, the Board category, which is closest to the recognition of national historic site commemoration for the property is the following:

### 3.11 Identification of Rural Historic Districts of National Significance

*In November 1994, the Board adopted the following:*

#### **Definition**

Rural historic districts are geographically definable areas within a rural environment which create a special sense of time and place through significant concentrations, linkages and continuity of landscape components which are united and/or modified by the process of human use and past events.

#### **[Guidelines]**

Rural historic districts of national significance:

- 1) Contain a significant concentration, linkage, or continuity of landscape components, which when taken together comprise an exceptional representation and/or embody the distinctive characteristics of types, periods, or methods of land occupation and use, illustrating the dynamics of human interaction with the landscape over time; and/or
- 2) Contain a significant concentration, linkage, or continuity of landscape components, which when taken together comprise an outstanding example of a landscape of technological or social significance; and/or

- 3) Contain a significant concentration, linkage, or continuity of landscape components which share common associations with individuals or events of national significance.

It should be noted that this process is lengthy and the Historic Sites and Monuments Board will require the proponent to initiate the research and create the nomination materials for review. The Board will then complete its own research and evaluation.



## 5.0 IMPLEMENTATION OVERVIEW

It is anticipated that the implementation of the Master Plan will be executed over a 10-year period. However, the precise timing of implementation of some of the key components of the plan will be determined by others. For example, the schedule for implementation of the stormwater management facility that will service the OPA 620 lands will be determined by timing requirements for the build out of service infrastructure to support the development of these lands. Other components of the Master Plan for which the implementation schedule will be influenced by others included:

- The main entrance road – the precise location of this road will be determined by the road pattern associated with the OPA 620 development. This provision of a signalized intersection at this location will also be influenced by transportation and traffic management criteria.
- Repair and retrofit of pond 61- this work is required to be implemented by the City of Vaughan under a schedule that is yet to be confirmed.
- Availability of sewer and water services.
- The provision of other necessary utilities such as phone, hydro and gas.

In addition, requirements to secure a variety of planning and building approvals will also impact on the timing and staging of implementation. The implementation strategy will identify initiations that are a priority to implement in the immediate term. These initiatives are generally aimed at ensuring the significant heritage buildings within the site are stabilized and protected by degradation.

### 5.1 Cost Estimate

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An estimate of the cost of implementing the Master Plan has been prepared and is included as Table 5.1. The Cost Estimate also indicates the components that are anticipated to be the responsibility of others. The total net estimated cost of implementation of the Master Plan is approximately \$4.20 million. It should be noted that no provision for escalation to account for inflation or real estate values has been made in the estimate. The estimate also does not take into account Toronto versus Vaughan costs. Table 5.2 provides a breakdown of the cost estimate with totals attributed to each anticipated phase of the implementation timeline.

**TABLE 5.1**

**BLACK CREEK PIONEER VILLAGE NORTH MASTERPLAN**  
**Preliminary Construction Cost Estimate**  
 Toronto and Region Conservation Authority  
 Schollen & Company Inc., The Municipal Infrastructure Group / George Robb Architect  
 Project No: 10025

Item	Description	Quant.	Unit	Unit Cost	Subtotal	Phase I (2012***)	Phase II (2013-2014)	Phase III (2015-2017)
<b>1.0 Site Preparation</b>								
**	1.1		LS	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	
	1.2	3,010	m <sup>2</sup>	\$ 5.00	\$ 15,050.00		\$ 15,050.00	
**	1.3	3,844	m <sup>2</sup>	\$ 3.00	\$ 11,532.00		\$ 11,532.00	
*	1.4	82	l.m.	\$ 100.00	\$ 8,200.00		\$ 8,200.00	
**	1.5	800	m <sup>3</sup>	\$ 4.15	\$ 3,320.00		\$ 3,320.00	
**	1.6	575	l.m.	\$ 14.00	\$ 8,050.00		\$ 8,050.00	
*	1.7		LS	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	
					\$ 73,152.00		\$ 73,152.00	
<b>2.0 Earthworks</b>								
*	2.1	4,078	m <sup>3</sup>	\$ 6.00	\$ 24,468.60		\$ 24,468.60	
**	2.2	2,018	m <sup>3</sup>	\$ 4.00	\$ 16,312.40		\$ 16,312.40	
**	2.3	800	m <sup>3</sup>	\$ 5.70	\$ 4,560.00		\$ 4,560.00	
					\$ 45,341.00		\$ 45,341.00	
<b>3.0 Site Work</b>								
**	3.1	2,264	m <sup>2</sup>	\$ 84.00	\$ 190,176.00		\$ 190,176.00	
**	3.2	1,782	m <sup>2</sup>	\$ 50.00	\$ 89,100.00		\$ 89,100.00	
*	3.3	55	l.m.	\$ 1,200.00	\$ 66,000.00		\$ 66,000.00	
	3.4	3,569	m <sup>2</sup>	\$ 49.00	\$ 174,881.00		\$ 174,881.00	
	3.5	927	m <sup>2</sup>	\$ 38.50	\$ 35,689.50			\$ 35,689.50
	3.6	493	m <sup>2</sup>	\$ 100.00	\$ 49,300.00			\$ 49,300.00
					\$ 605,146.50		\$ 520,157.00	\$ 84,989.50

Item	Description	Quant.	Unit	Unit Cost	##	Subtotal	Phase I (2012***)	Phase II (2013-2014)	Phase III (2015-2017)
<b>4.0</b>	<b>Services</b> († Refer to TMIG estimate for details)								
*	4.1 External works †					\$ 1,099,721.00		\$ 1,099,721.00	
*	4.2 Existing pond retrofit †					\$ 577,136.00		\$ 577,136.00	
*	4.3 Oil Grit Separator Pond 61 †					\$ 770,000.00		\$ 770,000.00	
*	4.4 New dry pond †					\$ 471,230.00		\$ 471,230.00	
**	4.5 Site services †					\$ 498,862.00		\$ 498,862.00	
*	4.6 OPA 620 Storm Sewer/Outfall †					\$ 190,400.00		\$ 190,400.00	
**	4.7 Improvements to underpass & lighting					\$ 720,000.00			\$ 720,000.00
	Total services					\$ 4,327,349.00		\$ 3,607,349.00	\$ 720,000.00
<b>* 5.0</b>	<b>Building Improvements/New Building Construction</b> (‡ Refer to GRA estimate for details)								
	<b>Existing Buildings</b>								
	5.1 James Dalziel House (1830) ‡					\$ 584,000.00	\$ 5,000.00	\$ 579,000.00	
	5.2 Dalziel Barn ‡					\$ 252,000.00	\$ 59,500.00	\$ 192,500.00	
**	5.3 John Dalziel House ‡ (\$52,500 for relocation)					\$ 367,500.00	\$ -	\$ 367,500.00	
	5.4 Sawyer House (1835) ‡					\$ 201,250.00	\$ 40,250.00	\$ 161,000.00	
	5.5 Robert Nesbitt Sawmill (1889) ‡					\$ 108,700.00	\$ 108,700.00	\$ -	
	5.6 Drive Shed ‡					\$ 108,000.00	\$ -	\$ 108,000.00	
	5.7 Agnew Barn Removal‡					\$ 5,000.00	\$ 5,000.00	\$ -	
	5.8 Cemetery					\$ 1,000.00	\$ 1,000.00		
	<b>New Buildings</b>								
	5.90 Washroom/Service Building ‡					\$ 556,800.00			\$ 556,800.00
	5.10 Event tent 30x15m					\$ 20,000.00	\$ 20,000.00		
	5.11 Maintenance Building ‡					\$ 300,000.00			\$ 300,000.00
	Total Architectural					\$ 2,504,250.00	\$ 239,450.00	\$ 1,408,000.00	\$ 856,800.00

\* No provision has been made for the Cost of the 'Future Commercial Development' within this estimate.

Item	Description	Quant.	Unit	Unit Cost	Subtotal	Phase I (2012***)	Phase II (2013-2014)	Phase III (2015-2017)
<b>6.0</b>	<b>Landscape works</b>							
6.1	Agricultural works							
	Allowance for orchard planting	2,234	m <sup>2</sup>	\$ 11.50	\$ 25,691.00			\$ 25,691.00
*	Allowance for cropland planting	3,038	m <sup>2</sup>	\$ 2.00	\$ 6,076.00			\$ 6,076.00
	Sub-total agricultural works				\$ 31,767.00			\$ 31,767.00
6.2	General landscaping							
	Supply & install perimeter fencing (1.8m chain link)	1,115	l.m.	\$ 55.00	\$ 61,325.00		\$ 61,325.00	
*	Re-install root fencing	82	l.m.	\$ 25.00	\$ 2,050.00		\$ 2,050.00	
	Main entrance gate	1	LS	\$ 60,000.00	\$ 60,000.00			\$ 60,000.00
	Parking gates	1	ea	\$ 2,500.00	\$ 2,500.00			\$ 2,500.00
	Emergency vehicle access gate	1	ea	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00
*	Stone walls	115	l.m.	\$ 375.00	\$ 43,125.00			\$ 43,125.00
	Sub-total general landscaping				\$ 172,000.00		\$ 63,375.00	\$ 108,625.00
6.3	Signage							
	Entrance sign	1	ea	\$ 40,000.00	\$ 40,000.00			\$ 40,000.00
	Interpretive stations	6	ea	\$ 800.00	\$ 4,800.00			\$ 4,800.00
	Sub-total signage				\$ 44,800.00			\$ 44,800.00
6.5	Sustainability Initiatives							
	Biofilters @ 5.0m width	50	l.m.	\$ 1,250.00	\$ 62,500.00			\$ 62,500.00
	Sub-total sustainability initiatives				\$ 62,500.00			\$ 62,500.00



Item	Description	Quant.	Unit	Unit Cost	Subtotal	Phase I (2012***)	Phase II (2013-2014)	Phase III (2015-2017)
6.6	Seeding/sodding							
	Sodding all major lawn areas	13,113	m <sup>2</sup>	\$ 5.50	\$ 72,121.50		\$ 72,121.50	
*	Seed berm	2,847	m <sup>2</sup>	\$ 2.50	\$ 7,117.50		\$ 7,117.50	
	Sub-total seeding/sodding				\$ 79,239.00		\$ 79,239.00	
6.7	Planting							
**	Deciduous trees (70mm dia)	60	ea	\$ 350.00	\$ 21,000.00		\$ 11,000.00	\$ 10,000.00
**	Deciduous trees (60mm dia)	40	ea	\$ 325.00	\$ 13,000.00		\$ 7,000.00	\$ 6,000.00
**	Coniferous trees (180mm HT)	100	ea	\$ 250.00	\$ 25,000.00		\$ 12,000.00	\$ 13,000.00
**	Coniferous trees (200mm HT)	70	ea	\$ 275.00	\$ 19,250.00		\$ 10,000.00	\$ 9,250.00
	Sub-total planting				\$ 78,250.00		\$ 40,000.00	\$ 38,250.00
6.8	Site restoration							
**	Floral garden restoration (64m <sup>2</sup> )	64	ea	\$ 60.00	\$ 3,840.00			\$ 3,840.00
**	Pathway restoration (Includes preparation and seeding with native seed mix, 1m either side of pathways )	2,352	m <sup>2</sup>	\$ 7.00	\$ 16,464.00			\$ 16,464.00
**	Restoration beside roads, parking, sidewalks	1,017	m <sup>2</sup>	\$ 7.00	\$ 7,119.00			\$ 7,119.00
**	Woodland restoration (trees at 3-4m O.C.)	8,176	m <sup>2</sup>	\$ 8.50	\$ 69,496.00		\$ 30,000.00	\$ 39,496.00
	Sub-total site restoration				\$ 96,919.00		\$ 30,000.00	\$ 66,919.00
	Total landscape works				\$ 565,475.00	\$ -	\$ 212,614.00	\$ 352,861.00

## TABLE 5.2

### BLACK CREEK PIONEER VILLAGE NORTH MASTER PLAN Preliminary Construction Cost Estimate

Cost Summary			Phase I (2012***)	Phase II (2013-2014)	Phase III (2015-2017)
1.0	Site Preparation	\$ 73,152.00	\$ -	\$ 73,152.00	\$ -
2.0	Earthworks	\$ 45,341.00	\$ -	\$ 45,341.00	\$ -
3.0	Site Work	\$ 605,146.50	\$ -	\$ 520,157.00	\$ 84,989.50
4.0	Services	\$ 4,327,349.00	\$ -	\$ 3,607,349.00	\$ 720,000.00
5.0	Building Improvements/New Building Construction	\$ 2,504,250.00	\$ 239,450.00	\$ 1,408,000.00	\$ 856,800.00
6.0	Landscape works	\$ 565,475.00	\$ -	\$ 212,614.00	\$ 352,861.00
Project Cost Estimate		<u>\$ 8,120,713.50</u>	<u>\$ 239,450.00</u>	<u>\$ 5,866,613.00</u>	<u>\$ 2,014,650.50</u>
10% Contingency - Items 1.2, 2.0, 3.0, 5.0 and 6.0 20% Contingency is included in Item 4.0 components		\$ 379,336.45			
15% Design/Technical Investigations Costs - Items 1.0, 2.0, 3.0, 5.0 and 6.0 20% Contingency is included in Item 4.0 components		\$ 758,672.90			
TOTAL ESTIMATED CONSTRUCTION COST		<u>\$ 9,258,722.85</u>			
* Total of items defined below		\$ 3,280,524.10	\$ -	\$ 3,539,785.10	\$ 49,201.00
** Total of items defined below		\$ 1,777,741.40	\$ -	\$ 405,050.40	\$ 101,329.00
Sub-total		<u>\$ 5,058,265.50</u>	<u>\$ -</u>	<u>\$ 3,944,835.50</u>	<u>\$ 150,530.00</u>
Total Project Cost Estimate		<u>\$ 4,200,457.35</u>	<u>\$ 239,450.00</u>	<u>\$ 1,921,777.50</u>	<u>\$ 1,864,120.50</u>
****Less: 50% of estimated land value					

\* Total estimated cost of items associated with OPA 620 servicing - BCPV and BCPVN as well as Pond 61 clean out and update

\*\* Total estimate cost of items associated with OPA 620 servicing - BCPV and PCPVN as well as Pond 61 clean out and update, of which a portion of the works are required to support OPA 620 and Pond 61 initiatives

\*\*\* Immediate term repair work

\*\*\*\*Estimated value of land for OPA 620 SWM pond to be determined.

## 5.2 Potential Partners

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In the course of generating the master plan, a number of potential partners that could become involved with, or contribute to the implementation of the project were identified. Principal partners identified to date include the following:

### Colleges and Universities:

Seneca@York	Humber College
York University	Centennial College
University of Toronto	George Brown College
University of Guelph	Fanshaw College

### Themes:

- Urban Agriculture
- Heritage Agriculture
- Heritage Architecture
- Environmental Science

### Community Groups:

- Black Creek Conservation Project of Toronto
- North York Harvest Food Bank (Harvest to Hand Program)
- African Foodbasket
- Ontario Natural Food Co-op
- 'The Stop' Community Food Centre
- Black Creek Community Energy Coalition
- Green Job Coalition
- Enviroquest
- Green Change

With the objective identifying potential partnerships opportunities, discussions have been initiated with representatives of Seneca@York, York University and a number of colleges. The Seneca@York/York University representatives expressed a keen interest in exploring potential partnerships and a number of opportunities to integrate curricular with various natural and cultural themes.

Partnership opportunities should continue to be explored as a component of the implementation of the Master Plan.

### Additional Partners:

- City of Toronto
- Developer utilizing future
- Meadow Stormwater Management Facility

## 6.0 FINANCIAL ASSESSMENT

### 6.1 Background and Context

#### 6.1.1 Assumptions Underlying the Analysis

The financial analysis presented in this section examines the sustainability of the master plan proposed for the BCPVN site. In general terms, it examines the revenues and costs associated with the development over a ten-year period from 2013 to 2022 (anticipated to be the development horizon for the build-out of the site). The analysis is necessarily at a fairly general level of detail, and draws upon examples and models elsewhere for the various components of the development.

General assumptions underlying the analysis are as follows:

- **Modest economic growth:** A fundamental assumption underlying this overall analysis is that there will be slow to moderate economic growth over the 10-year development plan of the site. The recent financial uncertainty since 2008 will likely have stabilized, but expectations for overall economic growth expectations are modest when compared to the 1990 – 2008 period. The implications of this are that individuals, companies and institutions will be very conscious of receiving value for money in any transaction.
- **Increased public transit accessibility:** The Toronto Transit Commission is in the process of extending the University / Spadina transit line northwards into the municipality of Vaughan. Current expectations are that this line will open in 2015, relatively early on in the development period of this plan (and this was the assumption used in this assessment). Two new stations will provide greatly increased public accessibility to the site: the Steeles West station (approximately  $\frac{3}{4}$  of a kilometer from the southern end of the site) and the Highway 407 station (slightly closer, at about half a kilometer distance).
- **Population growth:** The recent plans for the Steeles Avenue Corridor between Jane Street to Keele Street identify possibilities for up to 5,000+ residential units being built in this corridor, implying an additional population base in the area of anywhere from 10,000 to 15,000 persons (Urban Strategies Inc., 2004). Most or all of this is likely to occur over the development period, i.e. 2013 to 2022. This adjacent population base will provide a very immediate potential market for some of the program activities envisioned for the site.
- **Complementarities with Black Creek Pioneer Village:** The development plan for the Black Creek Pioneer Village North (BCPVN) site is intended to be compatible with, and complementary to the existing operation at Black Creek Pioneer Village. No facilities or activities planned for the site will duplicate those available at the Village site, and marketing activities in future will, where appropriate, promote the complementary nature of all activities on both sites.
- **No separate site admission:** Because there will not be a complete suite of visitor activities available at the BCPVN site, but instead a series of demonstration events, workshops and educational activities available at



various points in time, there will not be a separate admission fee charged for the site in the way that there is an admission fee for the Village. Rather, different activities may charge user fees as is seen fit at the time. Activities taking place at the site will be seen to be an extension of programs and activities offered by Black Creek Pioneer Village proper. (This analysis does not anticipate a higher admission fee being charged at the entrance to the Village itself, in recognition of this broader range of activities available at the 'expanded site', although this possibility could be explored by BCPV management at some point in future.)

- **No parking charge:** It is not anticipated that general public parking will be allowed at the Village North site. Regular visitors will continue to park at the existing parking lot; only special events, film shoots, etc., would be allowed to park in the small lot on the BCPVN site. (It is assumed that the cost of this would be covered by the rental fee.) The general public would access special events on the site by means of a golf cart-type shuttle through the underpass at Steeles Avenue.

### 6.1.2 Caveats

General assumptions underlying the analysis are as follows:

- **Necessarily general level of financial analysis for operating costs:** The plan presented here is for a 10-year build-out of the property, through a future period of some economic uncertainty. Accordingly, the analysis presented here can only be at a 'first degree' of approximation, and cannot spell out in detail the exact nature of the financial arrangements to be undertaken (some of which will emerge from negotiations with suppliers and others at some point in the future). What can be done at this point is to specify the types of conditions that will need to be set in place in order to enable TRCA to meet the revenue assumptions outlined previously, as well as a general order of magnitude illustration of the costs and revenues involved (drawing upon assumptions from similar operations elsewhere).
- **Necessarily general level of financial analysis for capital costs:** In the same vein, capital costs for site redevelopment can only be estimated in a fairly general way. Such costs as are presented have been estimated on the basis of 2012 costs and prices, and are developed on the basis of reasonable assumptions as of this point in time. However, given that some development costs will not be incurred for some years yet (within the overall 10-year development timeline) and that some specific development plans will change based upon the interest and ability of potential partners to participate (which will result from whatever negotiations have taken place with that partner), any capital cost estimates similarly must be taken as quite general and ballpark in nature.

### 6.1.3 Overview of Financial Context of TRCA Operations

#### *TRCA Overview*

The Toronto Region Conservation Authority is Ontario's largest Conservation Authority, with an overall budget (in 2010) of \$89.7 million<sup>1</sup>. Of this amount, 28% (approximately \$24.7 million) comes from self-generated revenues and 72% (\$65 million) from external sources. The largest single external source of revenue is municipal levies, which at \$30.5 million represent 34% of the overall budget. The provincial government contribution, through the Ministry of Natural Resources and other sources, was just under \$7 million, or about 7.6%. The federal government contribution is approximately \$2.5 million, or just under 3% of the budget.

Of the approximately 25% of the budget that comes from self-generated revenues, the largest single source is user fees, sales and admissions, which at \$13.8 million represents approximately 15% of total revenues. The next largest source comes from Waterfront Toronto, which contributed just over \$7 million. Other sources of self-generated revenues are donations and fundraising (less than 1% of budget), facility and property rentals (3.1%) and the Conservation Foundation (approximately 1.4%).

### ***Black Creek Pioneer Village Overview***

In 2009, expenditures at Black Creek Pioneer Village were just over \$5.7 million, or approximately 6% of the budget of the entire TRCA. Of this amount, just over \$4.3 million was spent on operations at the Village (including education services), \$1 million on food service, and \$331,000 on retrofit and capital development.

Of the operations budget for the Village, the major cost categories are interpretive programming (31%); utilities and building maintenance (25%); running the gift shop (10%); heritage education (6%); program management (5%); and marketing and sponsorships (4%).

Key ratios and facts pertaining to the operation of the Village are:

- Days of operation: 250
- Area of existing buildings: 170,000 sq. ft.
- Area of site: 31 hectares
- Total number of visitors: 143,000
- Cost per visitor: \$38.99
- Revenue per visitor: \$20.03
- Total staff: 22 full-time and approximately 90 part-time positions

## **6.2 Components of the Development**

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### **6.2.1 Overall Development Plan Concept and Rationale**

The overall master vision for Black Creek Pioneer Village North is to develop the site in such a way as to celebrate and interpret the agricultural heritage of the past as well as to promote future-based urban agriculture and urban farming. The site offers a unique opportunity to do this: it is undeveloped and still has buildings and flora on a site that evokes the agricultural history of the Toronto area over the past 200 years. At the same time, it is fully within the urban

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<sup>1</sup> Figures from the 2010 Annual Report

developed area and is highly accessible, making it ideal from the perspective of convenience of access and use. At 16 hectares, the site is large enough to accommodate a variety of related themes and uses.

The principles underlying the development plan are as follows:

- Development elements should relate to the story of the historical agricultural base of the Toronto area, and the modern and expected future aspects of these elements; and
- To the maximum extent possible, programs and services available on the site should be affordable and accessible to the general public.

In effect, the site will become a northern extension of Black Creek Pioneer Village. Programs and services available there will be entirely compatible with (and linked to, where appropriate) programs and services available at the Village to the south. While general public walk-through access from between the north and south elements of the 'extended site' under Steeles Avenue will not be encouraged (individuals and groups will be escorted from one side of the site to the other by means of a golf cart-type shuttle), thematically and programmatically the site will be treated as one entity.

### 6.2.2 Capital Costs of Site Development

The overall costs of development of the site according to the vision articulated are approximately \$9.259 million (rounded). These costs have been divided into various time periods covering the 10-year development horizon of site development, and are outlined in the following chart:

Time Period	Major Capital Developments Undertaken	Cost
Immediate (Years 1 - 3)	- improvements to existing buildings on-site	\$239,450
Short Term (Years 3 - 5)	- site preparation, earthworks, site work, site servicing - further improvements to existing buildings - general landscaping, seeding / sodding, planting, woodland restoration	\$5,866,600
Medium-and Longer-Term (Years 5 - 10)	- road and parking lot paving - underpass lighting and improvements - washroom/service building - maintenance building - agricultural works - landscaping - signage - sustainability initiatives - further planting and site restoration	\$2,014,650
<b>10% Contingency - Items 1.2, 2.0, 3.0, 5.0 and 6.0</b> 20% Contingency is included in Item 4.0 components		\$379,400
<b>15% Design/Technical Investigations Costs</b> - Items 1.0, 2.0, 3.0, 5.0 and 6.0 20% Contingency is included in Item 4.0 components		\$758,700
<b>Total Estimated Capital Cost</b>		<b>\$9,258,800</b>

Not all of the costs would be borne by TRCA. The development plan has identified that nearly \$5.06 million of these costs are anticipated to be paid for by others (likely the City of Vaughan and the Region of York) – the costs relate to the pond retrofit, the new dry SWM pond, and servicing and landscaping features related to these elements. In addition, the value of the land required to implement the proposed dry pond to service the OPA 620 lands is estimated as \$2,975,000, yielding a net development cost of approximately \$1,225,460 contingent on the confirmed cost sharing allocation for the items for which a portion of the implementation cost can be attributed to others. It has been assumed that community, corporate and foundation fundraising could be an active part of the development plan.

Several of the planned site improvements lend themselves in particular to potential sponsorship (those having high visibility and public access). These include:

- Restoration of existing buildings (\$1,574,950)
- Improvement to agricultural areas (\$31,800)

In total, this represents approximately 17% of the site development costs. Clearly, the extent to which fundraising efforts could be successful in procuring significant contributions towards raising these amounts would lessen the financial burden on the Authority.

### 6.2.3 Revenue Generation Elements of Overall Development Plan

The overall physical design and layout of the master plan for the site is presented elsewhere in this study. The table below presents the revenue generation elements of this plan, and the specific assumptions underlying the operation of each.

Revenue Generator	Facilities Used	How this Will Generate Revenue to TRCA	Timing of Development
1. Village Common rental	Village Common space	Rental fees from users	Short-Term (3 – 5 years)
2. School Group Use	Facilities in Dalziel Barn Event Hall plus on-site activities	- Per student fee for school group use would be charged - Note: underlying philosophy would be to make this fee affordable	Medium-Term (5 – 10 years)
3. Filming Permits	Entire site (but most likely building interiors and some external locations)	- Site and buildings would be rented out, on a selective basis (so as not to interfere with on-going programs, nor jeopardize the historical integrity of the site) to production studios for film shoots - A daily rate would apply	Immediate and on-going
4. Weddings & Event Photographs	- Village Common area - Outside historic buildings (Dalziel barn and farmhouses)	- A fee would be charged for weddings and major events to come on-site for photographs	Immediate and on-going
5. Dalziel Barn Event Hall	Dalziel Barn	- Rental Fees from users	Medium-Term (5 – 10 years)
6. Commercial Development on Eastern End of Site	1.17 ha block of property on the eastern end of the site, fronting onto Jane St., that would be developed commercially	- Long-term lease arrangement struck with developer / investor, which provides revenue stream for TRCA	Medium-Term (5 – 10 years)

## 6.3 Assessment of Each Component

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This section of the report assesses each of the potential revenue generation components of the project separately. For each, the overall concept is presented with (where appropriate) similar examples elsewhere. The anticipated location and facilities to be used for the development opportunity is outlined next, followed by specific assumptions relating to the ways in which the opportunity would be developed as part of the plan envisaged here. Finally, the revenue estimates are presented in terms of 2012 dollars.

### 6.3.1 Village Common Rental

#### **Overall Concept**

The large and iconic 'Village Common' space in the middle of the site would be available for rental for specific special events such as farmer's markets, arts and crafts shows, beer festivals, etc. – preferably events in keeping with the agricultural orientation of the site. TRCA would supply (rent) tents, table / chairs, etc to organizations wishing to use the Village Commons for these purposes, and if catering were required, the catering facility at BCPV could provide this service.

#### **Models Elsewhere**

An example of how such an event space might be managed and provided can be seen at:

City of Toronto Special Event Regulations:

<http://chrissellors.ca/assets/downloads/POLICESandPROCEDURES2010.pdf>

#### **Site Facilities to be Used**

The Village Square is a very prime space in the middle of the BCPVN site.

#### **Timing of this Component**

This Village Square could be one of the first revenue generation operations on the site, in order to encourage early and very public use of the site (which would in some way facilitate the overall development timetable).

#### **Specific Assumptions**

Specific development assumptions are as follows:

- *The Village Square would be available for rental during the May to October period*
- *In the short term, one rental day every other week is assumed (likely on weekends) over a 26-week period*
- *In the medium and longer terms, with the increased accessibility of the site made possible by the subway, this rental frequency would double*



- *The average rental fee would be \$1,000, of which net revenues accruing to TRCA would be \$800 (i.e. 80% of gross)*

**Financial Assessment**

The implications of the assumptions above are as follows:

	Short-Term	Medium- and Longer-Terms
Gross Revenues	\$13,000	\$26,000
Net Revenues	\$10,000 (rounded)	\$20,000 (rounded)

**6.3.2 School Group Fees**

**Overall Concept**

The exhibits, site development and programs available on the site may be of potential interest to primary and secondary level school groups, as the offering can fit the curriculum in several ways. (As is the case with other TRCA facilities and events, this will likely require the development of a curriculum guide, to demonstrate to teachers and school boards where the various site facilities could be an educational asset.)

**Models Elsewhere**

Most public attractions of this sort have some sort of school group program (e.g. Black Creek Pioneer Village itself).

**Site Facilities to be Used**

School group visits on the site would likely start at the Dalziel Barn Event Hall, and make use of the various demonstrations and other displays on the site.

**Timing of this Component**

School group tours would be developed in the middle period of the evolution of the site. This will take maximum advantage of the increased site accessibility as a result of the completion of the subway.

**Specific Assumptions**

Specific development assumptions are as follows:

- *School group tours would not occur over the summer months; the peak months for these would be May and June, the latter part of September, October and early November.*
- *On average 25 groups per week would be hosted; the average size of a school group is 25 students*

- *The cost per student is \$11 (the current per-person fee charged at the Village)*
- *Costs of program development and delivery would be equivalent to 30% of the revenues earned from the program – note that this is the ratio seen in school group programming in Black Creek Pioneer Village itself)*

### **Financial Assessment**

The implications of the assumptions above are as follows:

- Gross revenues from the operation would be \$103,000 per year (rounded)
- Costs of delivery of the school programs would be \$31,000
- Net revenue generated by the programs would thus be \$72,000

### **6.3.3 Location for Film Shoots**

#### **Overall Concept**

This revenue generation activity involves renting out portions of the site for film shoots (film, televisions, commercials, etc.). (In 2009 parts of the movie “Splice” were shot on the BCPVN site, so there is clearly a precedent for this kind of activity.) The historic structures on the site, as well as the forest backdrop itself, offer some unique and evocative locations for certain types of stories, and this activity clearly represents an exciting source of revenue. However, realizing this monetary potential may mean other costs to the Authority. First of all, there is the disruption that film production can cause to regular operations at the site. Secondly, when dealing with a unique historic site there is potential for damage and degradation to the built structures contained within it. For these reasons, a policy to guide the coordination and management of film activity should be developed. Permits for filming should be priced high enough to discourage all but essential film activity and will also ensure that users have the financial ability to ensure that filming is done in a minimally intrusive way upon the site.

#### **Models Elsewhere**

As mentioned, the Authority has had previous experience with film shoots. There is also ample experience with other historic sites allowing their facilities to be used for filming activity: for example the Ontario Heritage Trust: [http://www.heritagefdn.on.ca/userfiles/HTML/nts\\_1\\_7716\\_1.html](http://www.heritagefdn.on.ca/userfiles/HTML/nts_1_7716_1.html)

#### **Site Facilities to be Used**

Potentially the entire site could be available for filming activity (with possible exceptions being administrative areas – such as TRCA’s and any spaces rented out to other organizations). The historic buildings on the property are the most likely to be in demand.

#### **Timing of this Component**

Filming activity could take place any time throughout the development period.

### ***Specific Assumptions***

Film production activities will need to be coordinated with other interpretive programs and the timing of events held within the site. However, it is also acknowledged that film production activities are of interest to the public who enjoy viewing the film sets and observing film crews at work and consequently, potential conflicts amongst these activities are predicted to be minimal. However, in terms of priorities, it is important to ensure that school groups have access to the buildings and the site in order to address the requirements of their curriculum. Therefore, there may be some implications on the availability of specific buildings on the site to accommodate film production activities, contingent on the intensity of school group use. As well, it has been assumed that a relatively high rate will be charged in order to limit any use to the most profitable film production activities. Specific assumptions in this regard are:

- An average price of \$2,000 per day will be charged for any filming on the site (this includes set up and wrap up time)
- Costs to TRCA to organize and liaise with production companies are absorbed by staff who do this for all locations; thus there is no incremental cost to the Authority
- Film shoots are managed in such a way so as not to jeopardize revenue streams elsewhere on the BCPVN site

### ***Financial Assessment***

The implications of the assumptions above are as follows:

- Gross revenues from the operation would be on the order of \$50,000.
- This would all flow to the bottom line, without any direct cost attribution, so net revenues also would be \$50,000.

## **6.3.4 Wedding and Other Commercial Photography**

### ***Overall Concept***

The site could be made available to wedding parties, other special event occasions and commercial photographers as a backdrop for photos. Clearly, some weddings and events will rent the facilities (Village Square, event barn) on the site and part of this rental would include the right to use other areas on the grounds for photographs. Other parties may simply wish to use the grounds as a backdrop for large group photos, and would pay separately for this through a photo permit.

### ***Models Elsewhere***

The City of Toronto has a wide range of locations that it promotes for this kind of activity. See:  
<http://www.toronto.ca/parks/permits/events/weddings.htm>.

The rates for any individual site vary depending on its capacity (some can accommodate as few as 10 persons, others up to 100) and the extent to which the garden area is 'developed' (i.e. planted and groomed).

### ***Site Facilities to be Used***

The most popular areas for photography would be by the pond, in front of some of the historic buildings, the sugar bush area, the Village Common, and possibly some of the agricultural demonstration areas.

### ***Timing of this Component***

These activities could take place any time throughout the development period.

### ***Specific Assumptions***

In line with the charges for City of Toronto facilities, and reflecting the relatively low degree to which most of the site will be groomed, we assume that the rate charged for photography will be \$300 per permit. In addition:

- The average time for photo shoots, etc. will be 2 hours
- In the short-term, during May – October season (26 weeks) there will be 2 photography permits sold per week (mostly likely on weekends)
- During the rest of the year, there will be one permit per week sold

We also assume that, like the City of Toronto venues, information about availability and costs will be easily accessed via the website, and that TRCA will actively promote this type of use at this location.

### ***Financial Assessment***

The implications of the assumptions above are as follows:

- In total, 52 (round to 50) permits would be sold
- At \$300 per permit, this implied gross revenues of \$15,000
- This would all flow to the bottom line, without any direct cost attribution, so net revenues also would be \$15,000 (rounded)
- After the subway opening has increased accessibility in the medium and longer-term, this amount is anticipated to double

## **6.3.5 Dalziel Barn Event Facility**

### **Overall Concept**

The concept here is to utilize the Dalziel Barn as a unique event space for corporate functions, weddings, birthday parties, etc. The Barn is one of the most historic buildings in the Toronto area, and would be able to use its significance in this regard as a key selling point.

### **Models Elsewhere**

Similar operations would be:

The Barn (Ithaca, NY): <http://www.thebarnparty.com/index.html>

Casa Loma (Toronto): [http://www.casaloma.org/Catering/catering\\_p2.asp](http://www.casaloma.org/Catering/catering_p2.asp)

### **Site Facilities to be Used**

The Dalziel Barn would be retrofitted in a manner that would enable this type of use but would be respectful of the historic integrity of the structure and ensure its preservation and safety.

### **Timing of this Component**

Like the on-site accommodation, the event facility would be developed approximately mid-way along the 10-year development plan, once some of the other developments on the site have been put into place and there is sufficient critical mass on the site to attract users.

### **Specific Assumptions**

Specific development assumptions are as follows:

- The operating season is approximately 150 days (late May to Thanksgiving): assume 40 weekend/holiday days and 100 weekdays
- Total capacity of the Barn is on the order of 200 persons
- Charge per rental to user (exclusive of catering costs, which would be arranged separately) is \$1,000 weekends; \$500 weekdays
- Assume utilization rate of 25% on weekends; 10% on weekdays
- Assume a profit margin of 83% (once cleaning, maintenance, etc. costs have been taken into account)

### **Financial Assessment**

The implications of the assumptions above are as follows:

- Gross revenues from the operation to TRCA would be approximately \$15,000 (rounded down)
- Net revenues accruing to TRCA would be \$12,500 (rounded down)



- In the longer-term, once awareness of and interest in the facility has increased through word-of-mouth and advertising, these amounts will double

### 6.3.6 Development Block of Portion of the Site

#### ***Concept and Rationale***

Over the course of this analysis it became apparent that TRCA would be willing to entertain the notion of developing a portion of the site fronting onto Jane Street . Revenues generated from this development would be used to help defray the operating costs of the site; if there were any surplus available it would flow into consolidated revenues to assist TRCA in its overall operation.

At this point, it is understood that TRCA's initial thinking is that they would retain ownership of the site, and lease out to a commercial developer. Depending upon the scale of the development, this could be a major opportunity to generate revenues for the Authority. Indeed, were it possible to sever and sell the site outright, this could result in a large injection of funds into the Authority to be used as an endowment for the site or the Authority overall. At this point, it is assumed that this is not possible under the terms of agreement through which the site came under the aegis of the TRCA, although this assumption should be thoroughly tested.

The analysis contained here presents a simple and relatively straightforward development and revenue scenario with respect to the parcel. **However, before moving forward, TRCA should undertake thorough due diligence on the various options for this development. Specifically, a more in-depth analysis assessing the full range of site development options and development possibilities (including the advantages and disadvantages of sale of the site if that is conceivable) should be undertaken before moving forward with any specific development plan for this site.**

Ultimately, an RFP process should probably be undertaken to ensure that TRCA is getting the most creative approach and best value from the development possibilities for the site.

#### ***Development Concept for this Analysis***

The preliminary development concept plan envisages leasing a 1.17ha block of the site with 82m of frontage on Jane Street to a developer, who might build on the order of a 10,000 square ft development (half being ground floor retail and the second half being office commercial). As indicated above, the annual revenue stream from this development would then be used to help fund programs on the site. The site appears to be large enough to accommodate more such development in the longer term, but we assume a first phase of development at this point that would be relatively modest in scale.

#### ***Terms Under Which TRCA Would Lease a Portion of BCPVN Lands to Developer***

TRCA would enter into a **land lease with a property developer:**

- TRCA retains ownership of the land, but leases it to a developer for 50 years, with understanding that lease could be renewed at the end of the period
- Developer, at their own cost, builds a 2-storey, 10,000 sq. ft. mixed use commercial development (half retail, half office) on the land
- Developer also constructs parking lot to service the development
- TRCA provides input to, and retains authority to approve the design
- The ground lease for the lot would be structured into three components:
  - 6,000 sq. ft. footprint for the construction of the 2-storey 10,000 sq. ft. building
  - 5,000 sq. ft. footprint for a 50-car lot to service the building (according to the City of Vaughan, a commercial development of this size would require a minimum of 48 parking spots; this has been rounded up to 50 spaces)
  - the remainder of the site would be leased as buffer zone for the building, some landscaped, some naturalized
- Ground lease would be structured accordingly in three parts:

Component	Size (sq. ft.)	Ground Lease Rent per sq. ft., year 1	Total Lease Payment to TRCA (rounded)
1) Commercial Building Part	6,000	\$5.00	\$30,000
2) Parking Lot Part	5,000	\$1.00	\$5,000
3) Buffer Part	115,000	\$0.05	\$6,000
<b>Total</b>	<b>126,000 (1.17 ha)</b>		<b>\$41,000</b>

- Lease would begin when construction starts, assume 2015
- Ground lease terms would escalate at 2% per annum (although, for simplicity of analysis at this point, this assumption has not been built into the financial analysis)
- Other terms and conditions could be negotiated as well, including:
  - TRCA right to lease office space in the commercial structure for its own purposes at favorable rates
  - TRCA right to break ground lease on buffer part, in order to accommodate additional development in future (possibly separate lease arrangement) – or possibly shorter term lease arrangement on buffer part, with developer having right of first refusal on any subsequent development
  - TRCA provide forest management, security services to buffer part under separate agreement

### 6.3.7 Summary of Annual Revenue Potential of Site

The foregoing summarizes the assessment of the net revenue potential for site development:

Potential Revenue Source	Annual Net Revenue by Source <i>(Note all dollar figures in terms of \$2012)</i>		
	Short-Term (Years 1 - 3)	Medium-Term (Years 3 - 5)	Long-Term (Years 5 - 10)
1. Village Common	\$0	\$10,000	\$20,000
2. School Group Use	\$0	\$72,000	\$72,000
3. Location for Film Shoots	\$50,000	\$50,000	\$50,000
4. Wedding and Commercial Photography and Ceremonies	\$0	\$15,000	\$30,000
5. Dalziel Barn Event Hall	\$0	\$5,000	\$12,500
6. Commercial Development of Portion of the Site	\$0	\$41,000	\$41,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$193,000</b>	<b>\$225,500</b>

## 6.4 Financial Sustainability Analysis

### 6.4.1 Attendance and Utilization Forecast for Site

Below is an estimate of the total number of uses that each of the revenue generation components may bring to the site in year 10 of operations, once all of the site development elements discussed here have been put in place.

Revenue Generator	Specific Assumptions (Year 10)	Total Number of Users
1) Village Common rental	- 20 rentals assumed per year - assume 200 guests average per rental	4,000
2) School Group Use	- 25 school groups per week - 15-week season - 25 students per group	9,400 (rounded)
3) Film Shoots	- 25 days of filming assumed - assume 50 persons on site per day associated with production	1,300 (rounded)
4) Wedding and Other Commercial Photography	- 50 permits sold (each assumed to be 2 hours) - assume 10 persons per group average	500 (rounded)
5) Dalziel Barn Banquet Hall	- assume 20 rentals per year (from previous section) - assume average of 100 persons per event	2,000
6) Commercial Development	- not expected to contribute active users to site	n/a
<b>Total Number of Revenue Generating Uses Created on Site</b>		<b>17,200 (rounded)</b>

This yields an estimate of annual site revenue generating attendance on the order of 17,000.

This compares to annual attendance at Black Creek Pioneer Village (in 2009) of 143,000. When the North Lands development is completed, staff estimate that approximately 100,000 visitors to Black Creek Pioneer Village will visit the North Lands section of the site since the operation of the North Lands will be integrated with the daily operation and programming of Black Creek Pioneer Village.

### 6.4.2 Overall Financial Assessment at End of Development Period

#### Costs

The approach to assessing the financial situation of the site after development is to benchmark its costs of operation against those of Black Creek Pioneer Village. As the site under review here is about half the size of the Pioneer Village (16 ha vs. 31 ha) and far less intensively developed (24,000 sq. ft. of building area as opposed to 170,000 sq. ft. in the Pioneer Village), we expect that annual operating costs will be significantly less. Moreover, we assume that some of the administrative and curatorial elements present in the Village can be relatively easily carried over to the subject site, so that the additional cost accruing to the site for these management functions that are occurring will be essentially nil.

Below we discuss the each of the costs forecast for the new operation.

### ***Maintenance and Utilities Costs***

The maintenance and utilities cost for Black Creek Pioneer Village for 2010 was budgeted at \$1.2 million (approximately). For the 170,000 sq. ft. of building space maintained by the Village, this works out to a per sq. ft. operating cost of approximately \$7. However, this figure is 'weighted upward' by the very expensive costs entailed in the energy costs of the Visitor Centre. It is estimated by BCPV staff the energy and maintenance costs per square foot of buildings on the subject site (after renovation) might be half this amount. Accordingly, a figure of \$3.50 per sq. ft. is used.

The total space occupied by the existing and proposed buildings at the site under consideration is approximately 24,000 sq. ft. as shown below:

- Village Common / Service building: 8,000 sq. ft.
- Maintenance Building (with green roof): 5,000 sq. ft.
- James Dalziel House: 2,000 sq. ft.
- Dalziel Barn: 4,000 sq. ft.
- John Dalziel House: 1,000 sq. ft.
- Sawmill: 2,000 sq. ft.
- Driveshed: 1,000 sq. ft.
- Sawyer's House: 1,000 sq. ft.

TOTAL = 24,000 sq. ft.

Applying the building maintenance and utilities cost ratio calculated above to the space above implies total annual building maintenance costs of approximately **\$84,000** (i.e. 24,000 sq. ft. times \$3.50 per sq. ft.).

### ***Program Management Costs***

As previously mentioned, the costs associated with offering programs at Black Creek Pioneer Village are equal to approximately 30% of the revenues generated. (When there is a demand for programs, additional part-time staff are hired to deliver those to them; thus there is no additional cost associated with program delivery.) The foregoing analysis has factored out program deliver costs in estimating the gross and net (i.e. net of costs of program delivery) revenues associated with programs.

What is not considered here is any additional time involved in the organization and promotion of programs. It is assumed that any additional time required in this respect is simply subsumed under the overall costs of the Black Creek Pioneer Village operation, and that no additional costs will be incurred in this area.

### ***Curatorial Costs***

Compared to Black Creek Pioneer Village, this site is to be an active demonstration working site, and although there are a number of artifacts in the Sawmill, Sawyer's House, Schmidt House and barn, it has been assumed that this function will be relatively minor on the site and there will be no incremental costs associated with this element.



### **Marketing**

It is assumed that the marketing of the BCPVN site will be incorporated within the overall marketing budget for TRCA and Black Creek Pioneer Village specifically. No additional marketing budget requirement or allocation is envisaged.

### **Summary of Costs of Site Operation**

A summary of the costs of site operation in year 10 are, accordingly:

<b>Cost Element</b>	<b>Costs in Year 10 (measured in \$2012)</b>
Maintenance and Utilities Costs	\$84,000
Program Management Costs	\$0
Curatorial Costs	\$0
Marketing	\$0
<b>Total Costs (Year 10)</b>	<b>\$84,000</b>

### **Revenues**

Earlier in this section this Report has discussed each revenue generation component of the site specifically. The order of magnitude estimate of revenues that could be generated annually from site activities in year 10 is approximately \$225,500 per year, measured in 2012 dollars.

### **Sustainability of Operations**

The foregoing analysis has shown that the operation of the site according to the vision outlined in this master plan would generate some operating surplus. The projections for operating costs of the site in Year 10 of operations are \$84,000 and for revenue generation they are \$225,500. This implies an operating surplus in Year 10 of approximately \$141,500.

Again, bear in mind that it has been assumed that the cost of capital is covered, and that the caveats as stated earlier are in effect.

## 7.0 SUMMARY OF ESTIMATED COSTS

The estimated costs associated with the work proposed to be undertaken within the Black Creek Pioneer Village and Black Creek Pioneer Village North Lands to support the development of the OPA 620 lands and address required clean out and update works on Stormwater Management Pond 61 are summarized below.

A. Initiatives required to support the development of the OPA 620 lands that are proposed to be implemented within the Black Creek Pioneer Village Lands south of Steeles Avenue East include:

- Clean out of north and south ponds
- Roof drainage storm sewer
- Overflow structure at north pond
- Oil grit separator at Steeles Avenue East
- Restoration of pond perimeter
- Mobilization/demobilization
- Erosion and sediment control
- Dewatering to facilitate construction

**\$1,172,221.00**

B. Initiatives required to support the development of the OPA 620 lands that are proposed to be implemented within the Black Creek Pioneer Village North Lands include:

- Construction of dry pond
- Site services
- Landscaping, grading and site restoration
- Relocation of John Dalziel House
- Improvements to underpass
- Provision of services to BCPVN buildings
- Mobilization/demobilization
- Erosion and sediment control
- Dewatering
- Relocation of root fences
- Tree removal
- Topsoil stripping and replacement
- Walkways, trails and boardwalk

**\$2,325,168.00**

C. Value of land required to implement the dry pond to support the development of the OPA 620 lands. 50% used in City of Vaughan cost will need to be updated at time of pond construction.

D. Clean out and update Pond 61 within the Black Creek Pioneer Village North site including:

- Pond expansion
- Oil grit separator
- Temporary storm sewer
- Inlet and outlet structure
- Landscaping
- Mobilization/demobilization
- Erosion and sediment control

- Dewatering to facilitate construction
- Site restoration

**\$1,417,136.00**

**Total Estimated Costs Items A, B, D**

**\$4,914,525 plus cost of Item C**

It should be noted that the above totals include provision for contingencies (10% on landscape and architectural work and 20% on engineering/servicing work) and provision for design and technical studies (15% on landscape and architectural work and 20% on engineering/servicing work). This cost summary was prepared based upon Environmental Assessment and Master Plan scale information. It should be noted that the estimate does not include costs associated with subdividing the construction into multiple phases. No provision has been made to subdivide costs attributed to the implementation of components of the BCPVNL Master Plan that may overlap with the work associated with the OPA 620 or Pond 61 clean out and update. The costs associated with required future maintenance of the ponds including periodic clean-out of accumulated sediments has not been accounted for in the cost estimate.

## 8.0 SUMMARY AND CONCLUSION

The rich natural and cultural heritage of the Black Creek Pioneer Village North Lands provided a solid foundation for the generation of the Master Plan to guide the future redevelopment of the site. The Master Plan capitalizes upon the opportunity afforded by these assets and is aimed at positioning the redeveloped site as a regional attraction that celebrates the agricultural heritage of southern Ontario and the Greater Toronto Area. The significant built heritage features within the site includes the Dalziel Barn and key elements within the Master Plan, serving both as interpretive amenities and facilitates to support a suite of programs that are aimed at celebrating agricultural history and exploring the potential of urban agriculture. The Master Plan envisions the redeveloped Black Creek Pioneer Village site as the 'Countryside' to the existing Black Creek Pioneer Village 'Townscape', establishing a complimentary, synergistic relationship between the two and affording opportunity for joint programming and marketing while at the same time ensuring that each of the two components are sustainable entities.

The Master Plan promotes the respectful restoration of the heritage buildings and landscapes contained within the site in order to accommodate a range of programs, both permanent and temporary, that celebrate agriculture and cultural heritage. The development will emphasize sustainable technologies to manage stormwater runoff, conserve energy and mitigate urban development related impacts. The Master Plan envisions the restoration and environment of the Black Creek corridor and an important initiative for terrestrial and aquatic habitat enhancement.

The implementation of the Master Plan will include the examination of the potential for designation of the Black Creek Pioneer Village lands as a National Historic Site in order to elevate the prominence of the site and gain recognition for the Dalziel Barn as a significant structure in the context of Canada and North America.