That Report CM09006(I), International Event Opportunities - 2015 Pan Am Games Update, be received.

EXECUTIVE SUMMARY

On January 12, 2011, Council directed staff to conduct a review on the feasibility and analysis of the current Ivor Wynne Stadium as the site for the construction of a new Pan Am Stadium that meets both FIFA Soccer standards and current CFL size requirements, as well as the ongoing operations of the stadium.

The proposed stadium concept plan (Appendix A – Ivor Wynne Preliminary Development Concept) and costs are based on the functional program developed as part of the Infrastructure Ontario process, with input from Hamilton Tiger-Cats, City of Hamilton staff, Toronto 2015, and soccer representatives. In general terms, the proposed plan; consisting of the complete demolition of the existing south and east stands of Ivor Wynne Stadium, the complete building of a new 15,000 seat south grandstand, along with the renovation of the existing North stands, is feasible and can be accommodated.
within the Ivor Wynne block. Property acquisition, site servicing, traffic, transit, and parking issues seem to be sufficiently accommodated within the plan.

The cost estimates for this stadium were received from Toronto 2015/Infrastructure Ontario on January 20, 2011, and Toronto 2015 has reconfirmed Infrastructure Ontario as being the capital project delivery agency.

The cost of the Ivor Wynne stadium renovation proposal is estimated to range from $156.5 million to $174.5 million and the current funding gap similarly ranges from $36.5 million to $54.5 million. The City's capital contribution would be $45 million from the Pan Am Budget i.e. Future Fund and $5 million from naming rights that arise through the value-added to the stadium from professional sports associated with the Tiger-Cats. Toronto 2015 would continue to contribute up to $70 million to the project.

Under the proposal, the Tiger-Cats have committed $679,250 per year (Table 2) which staff have allocated to offset stadium operating costs. There would be no budgetary impact as estimated costs before and after are expected to be similar to the 2011 City Budget provisions for Ivor Wynne Stadium i.e. about $1.1 million net cost to the City.

However, this plan contains several key issues that provide an element of risk to the City of Hamilton, the adjacent neighbourhood, or the ability to meet the commitments as laid out by Toronto 2015. The issues include:

i) the potential for appeal of a proposed Re-Zoning Application addressing the issues of the maximum of the stadium height to the Ontario Municipal Board, which may be alleviated through the use of a Minister’s Zoning Order.

ii) the loss of the land and the use of Brian Timmis Stadium, due to the construction of the new south side stand, could result in community programming time being reduced or eliminated.

iii) the potential for costs associated to meet Ontario Building Code compliance requirements for the north-side stands renovation, estimated at $9.8 million.

iv) the requirement of TO 2015 to mitigate the potential of risk of use issues relating to the north-side stands

v) the proposed new south stands would require an agreement with the Hamilton Wentworth District School Board.

The Pan Am Stadium affords a significant opportunity to invest not only in a new stadium, but to make a broader health and wellness legacy investment that can provide long term social, health and wellness benefits to residents in the immediate neighbourhoods and the lower Hamilton community. It would be prudent to review the
entire Scott Park precinct within the context of the recreation planning area and prepare a community recreation master plan, as well as looking at an artificial soccer field replacement being built within the north central area to replace the loss of the Brian Timmis facility. As well, during the period of construction, every attempt will be made to accommodate displaced users on a priority basis at other city sport fields and through relationships with Redeemer University College, McMaster University and school boards, all who have recently installed additional outdoor sport fields.

The Pan Am stadium construction could act as a catalyst for broader neighbourhood development in the areas around the stadium. Leveraging the stadium construction to attract new businesses, improve access to recreation opportunities, create new public spaces and better connect residents to their neighbourhood and other areas across the City of Hamilton would be a lasting legacy.

It must be recognized that due to time constraints, there has been no consultation with the neighbourhood and community involving this proposed plan. Involving the neighbourhood surrounding the stadium in a resident-led planning process would demonstrate the commitment of the City of Hamilton to partnering with neighbourhoods to plan for their future. Such a process would develop a shared vision for the broader redevelopment opportunities. In addition, the engagement of residents would help ensure that the social inclusion elements put forward by the Hamilton Roundtable for Poverty Reduction are implemented.

Staff have continued to engage both Mr. lan Troop, CEO, Toronto 2015, and Mr. William Senn, Senior Vice President Infrastructure, on both the progress and the status of the City of Hamilton and the Hamilton Tiger-Cats. Communication with senior officials with both senior levels of government are ongoing. With the financial details still being worked out, funding commitments from the senior levels of government are premature at this time.

Lastly, staff submitted a Contingency Plan for a 5,000 seat scalable stadium to Toronto 2015 on January 20, 2015 as per Council direction.

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: N/A
Staffing: N/A
Legal: N/A

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City Council, at its meeting held on January 12, 2011, approved the following Motions related to the Pan Am Games,

7.4 Ivor Wynne / Pan Am Stadium

(a) That staff be directed to conduct a review on the feasibility and analysis of the Ivor Wynne site including ongoing operations of the stadium and guarantee the ways to mitigate financial shortfalls to the City of Hamilton;

(b) That a further request for confirmation of additional financial assistance required for the construction of a new Pan Am Stadium that meets both FIFA Soccer standards and current CFL size requirements, facility amenities and standards be submitted to the Provincial and Federal Governments for a response prior to January 24, 2011;

(c) That staff report back to the General Issues Committee by January 24, 2011 on the above matters.

7.5 Item 5.9 Correspondence from Toronto 2015

That should arrangements for the use of Ivor Wynne Stadium as the Pan Am Stadium for some reason not be successful, the City of Hamilton prepare a written submission to TO2015 by January 20, 2011 stating a willingness to construct the 5,000 – 6,000 seat scalable Pan Am Games Soccer stadium, and that it be ratified by Council no later than February 1, 2011.

As per the Council direction outlined above in Motion 7.4, staff have drafted Council Report CM09006(I) which contains the best information available at the time of writing the report.

The proposed stadium for the Ivor Wynne site is based on the functional program developed as part of the Infrastructure Ontario process. The functional program was based on input from the Hamilton Tiger-Cats, City of Hamilton staff, Toronto 2015 and soccer representatives. Some of the features included in the proposed stadium are: 15,000 new seats (including club seats and corporate boxes), Tiger-Cat locker room, strength and conditioning area, support space, locker room for a professional soccer team, community change rooms, media spaces, and a field of play that can accommodate both FIFA soccer and CFL competition. The cost estimates for this stadium were received from Toronto 2015/Infrastructure Ontario on January 20, 2011.
and on January 21, 2011 Toronto 2015 verbally reconfirmed that Infrastructure Ontario will be the capital project delivery agency for the Pan Am Stadium project as is outlined in the Multi-Party Agreement.

With respect to Motion 7.5 above, staff did submit a Contingency Plan for a 5,000 seat scalable stadium to Toronto 2015 on January 20, 2011 (Appendix B - City of Hamilton Contingency Plan Submission).

Chronology of Pan Am Games Reports and Milestones

December 22, 2010: Council received Information Report CM09006(k).

October 12, 2010: Council received Information Report CM09006(j).

September 29, 2010: Council approved Report CM09006(i).

September 14, 2010: Council approved Report CM09006(h) identifying the CP Rail Yard as the location for the stadium.

August 31, 2010: Council approved Report CM09006(g).

August 12, 2010: Council approved Report CM09006(f).

July 6, 2010: Council approved Report CM09006(e) approving the Facilitators Report and authorizing evaluation of the East Mountain site.

June 7, 2010: Council approved Report CM09006(d) approving the terms of reference for the facilitation process.

May 19, 2010: Council approved motion appointing Michael Fenn as Facilitator.

February 24, 2010: Council approved Reports CM09006(b) and CM09006(c) "International Event Opportunities – 2015 Pan Am Games Update".

January 11, 2010: Council received Report CM09006(a) "International Event Opportunities – 2015 Pan Am Games Update".

November 6, 2009: Pan American Sports Organization awarded the 2015 Pan Am/Parapan Am Games to Canada.

September 14, 2009: Staff provided City Council with an Information Update to report on activities during the bid phase, as communication follow up to Report CM09006 "International Event Opportunities – 2015 Pan Am Games Bid Update".

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January 12, 2009: Through Report PED08091(b), City Council approved Hamilton’s list of sport venues and sites to be investigated to locate the stadium and velodrome as part of the bid process.

November 12, 2008: Through Report PED08091(a), City Council approved the establishment of a Community Advisory Committee and staff secondments to work on the bid.

May 5, 2008: Staff provided City Council with an Information Update to report on activities related to Report PED08091 "International Event Opportunities".

April 7, 2008: Through Report PED08091 "International Event Opportunities", City Council authorized staff to participate in the Pan Am Games bid process.

POLICY IMPLICATIONS

Planning Considerations

The subject property is currently zoned City-Wide Park (P3) Zone under the new Comprehensive Zoning By-law 05-200. The stadium use is permitted as a Public Use under the Zoning By-law provided that the use conforms to the regulations of the zone within which it is located. Specifically, the stadium would be subject to 7.5 m side and rear yards as well as the maximum height of 11.0 m.

The current stadium is approximately 31 metres in height and the Hostco concept for the stadium would be approximately 40 metres in height.

As the height does not conform to the zoning regulations, approval would be required to permit the 40 metre height of the proposed stadium.

As the magnitude of the height increase may not be considered "minor", a rezoning application would be appropriate to approve the maximum height. If a rezoning application is approved by the City but appealed to the Ontario Municipal Board, the issue of whether the height increase is appropriate or not would be an issue for argument and adjudication before the OMB.

Should council waive consultation and permit an expedited process, it is estimated that a staff report could be presented to Planning Committee in approximately four months. Should the application be appealed to the OMB, it could take in the order of six months to obtain a hearing at the Ontario Municipal Board. While the time to issue a decision

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can vary, a decision of the Board might take an additional two to four months' time. It is important to note that the outcome of a rezoning application could be unknown for a number of months.

Alternatively, the Minister of Municipal Affairs and Housing could be requested to implement a Minister’s Zoning Order to permit the height of the proposed stadium. Staff believe that the City of Hamilton should request a Minister’s Zoning Order to permit a stadium on the lands without a height limitation.

With respect to parking, under the new Zoning By-law, no parking is required for the stadium use. It should be noted that within the Ivor Wynne block, the north-east corner of Melrose and Cannon is a parking lot owned by the Hamilton Wentworth District School Board (HWDSB). The parking at this location is the required parking for the Prince of Wales school located on the west side of Melrose. The proposed stadium design would have the new south stands encroaching onto the HWDSB lands. At the time of writing this report, staff have not had an opportunity to discuss how this situation might be resolved to the mutual satisfaction of both the City and the HWDSB.

Scott Park Block

The Scott Park Block, bounded by King, Balsam, Cannon and Melrose, is the subject of two zones. The baseball diamonds, arena and Jimmy Thompson pool are zoned Community Park (P2) Zone, under the new comprehensive Zoning By-law, which permits a wide range of recreation uses. The former Scott Park school property is currently zoned “C” – Residential District, under the former City of Hamilton Zoning By-law, which permits a range of uses including a recreation and community centre.

Site Servicing Considerations

External costs for utilities, combined sanitary and water services are not anticipated. Servicing costs within the site for utilities, sanitary and water services would be a cost attributable to the project.

Storm Water

There is an existing storm sewer (1050 mm @ 0.2 @ 1.1 m3/sec capacity) on Beachwood Avenue which has limited capacity to convey entire post development flows. Given the space limitations of the site, the storm water management requirements would be achieved through underground storage and mechanical means.

Storm water management will be required to maintain discharge rates to the appropriate levels. It is roughly estimated that storage of approximately 3500-4000 m3 will need to be detained on site. The storage can be achieved in using a combination of various techniques such as parking lot storage, roof top storage ponds, super pipes and other
options subject to soil conditions. The cost for this type of system is estimated at $2 million. The expense has been included in the base cost estimates included in the Order of Magnitude Construction Cost Analysis by Infrastructure Ontario.

The preliminary review was based entirely on the concept plan (Appendix A – Ivor Wynne Preliminary Development Concept). A comprehensive analysis will be required as clear details of the proposed development are provided. Servicing and costing must be adjusted accordingly.

The following is a general summary of the existing services available to the proposed site.

Wastewater

There are existing combined sanitary sewers on the streets which bound the Ivor Wynne and Brian Timmins stadium site. Ivor Wynne is currently serviced by the existing 450mm combined sewer on Beechwood via a 375mm service stub. A detailed capacity assessment will be required when a better understanding of the proposed changes and enhancements is provided. Because this is a combined sewer system, this evaluation will be completed in conjunction with the storm analysis.

Water

There are local distribution mains on Melrose (150mm), Beechwood (150mm), and Balsam (300mm) and a 750mm trunk watermain on Cannon Street. Ivor Wynne and Brian Timmis are currently serviced from the 300mm watermain on Balsam. The City will require modelling to confirm that the existing water distribution system is satisfactory to service the stadium needs. Staff recommends the incorporation of a second water service to the proposed stadium. The estimated cost for water is minimal if the 300mm main on Balsam has sufficient capacity.

Environmental Conditions

A review of existing geotechnical information indicates that the soil conditions appear to be suitable for the proposed new south stands. Should the project proceed, a detailed geotechnical program should be undertaken concurrent with the demolition of the existing south and east stands to provide updated information.

The demolition work could start in mid-November of 2011 after completion of the Tiger-Cat football season and be finished by April of 2012. At that time, the site would be under the control of the successful design-build contractor for just over two years. Given the proposed construction, no events could be accommodated at Ivor Wynne Stadium until the start of the regular football season in 2014.
North Side Stands - Ontario Building Code (OBC) Requirements

The north stands at Ivor Wynne Stadium were constructed in 1971 with 53 rows of seating for a total of just under 12,000 seats including accessible seating. Under the Ontario Building Code, the City of Hamilton is under no obligation to bring the north stands up to building code unless a significant renovation were to take place. However, Toronto 2015, through their letter dated January 20, 2011 (Appendix B - City of Hamilton Contingency Plan Submission) will require a legal opinion and full indemnity against any harm should the City not proceed with bringing the north stands into compliance with current building codes.

Staff have reviewed a Preliminary Structural Summary Report on the north stands of Ivor Wynne Stadium which indicates that should the renovation of the north stands be undertaken then they would be subject to the Ontario Building Code for those parts of the existing building subject to the material alteration or repair.

However, if there is a "change of use" from a sports purpose-built facility to a multi-use entertainment facility (i.e. for concert events) then there would be additional life safety and performance requirements applicable to the entire facility. This would include the north stands whether or not any renovations were undertaken on it. These requirements could include extension of sprinklers, fire alarm, standpipes and emergency lighting, etc. Without this work, these types of events (i.e. concerts) would not be permissible in the new stadium.

Upon visual inspection of the concrete seating slabs within the north stands, some deterioration has occurred. The City's structural consultant has recommended limiting the life span of the concrete seating slabs to another 10-15 years and during that time, perform load testing every five years to verify the structural integrity of the seating slabs.

Should the City wish to bring the north stands into compliance with the Ontario Building Code, the top 32 rows of seating slabs would be required to be replaced. Currently, the rows are 27 inches wide and the code requires the rows to be 32 inches wide. Ideally it would be recommended to replace the lower 21 rows of seats at the same time to maximize the value of the renovation. Additionally, to meet the Building Code the north stands would also require upgrades to the mechanical and electrical systems, renovations to the washrooms and concessions to make them barrier free and replace the hand and guard rails. The total cost of the renovations is estimated to be $9.8 million.

There is a benefit to undertaking the renovations of the north stands at the same time as the construction of the new south stands. Efficiencies would be realized not only in the architectural and consulting fees but the larger the construction project, the greater potential for savings and allow for all construction to be completed at the same time.
Transportation Considerations

Traffic:

In general, the current Ivor Wynne Stadium is adequately served and operates satisfactorily in terms of transportation and parking.

There are a number of fixed route transit lines, along with dedicated shuttle services, with significant capacity. Event attendees also walk or are dropped off at the event. Future light rapid transit implementation on King Street would provide additional east-west transit capacity within a short walking distance.

Due to the grid street pattern, private autos can access and leave the site from all directions, typically on arterial roads. The positioning of the site also enables a range of parking in all directions, formal and ad hoc, on both public and private sites, that appears to serve the current parking demand within reasonable walking distances and travel times.

The road system around the site and access and egress to the site, at current stadium seating capacity, works satisfactorily before and after an event. Additional crowd management outside the stadium site during the immediate post-event period has the potential to improve current conditions.

Transit:

Currently, the HSR provides service for Tiger-Cats home games through a ridership growth initiative called the "Ticket to Ride" program. Starting two hours prior to game time, fans can board any bus on all regular routes and the Tiger-Cats express shuttle routes (to/from King and Hughson, Eastgate Square, Lime Ridge Mall and University Plaza) by showing a valid game day Tiger-Cats ticket. DARTS also accepts valid game day tickets.

HSR uses 8-12 additional buses on game day at a cost of approximately $3,500-$5,000 per game, recouped from the Tiger-Cats through an in-kind agreement whereby they provide Transit advertising and other positive community, environmental and transit messaging. Approximately 750-1,000 fans use the express shuttle buses per game. An estimated 500-1,000 ride the nearby regular routes on Barton, Cannon, King, Main and Maplewood. Transit does not currently have the capacity to provide an increased amount of service.

Under current circumstances, buses queue up in the live west lane of Melrose between Beechwood and Cannon and in the live north lane of Cannon between Melrose and Balsam. This contributes to traffic and pedestrian congestion and confusion, especially post game.

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With respect to inter-regional transit, the proposed GO Train extension to Niagara would provide an opportunity to establish a GO stop within walking distance of the Ivor Wynne site.

With a renewed plan for Ivor Wynne Stadium, potential improvements such as providing dedicated bus lane lay-bys, passenger amenities for HSR shuttle buses, DARTS, chartered school buses and intercity coaches, and some form of traffic and pedestrian direction and control, could improve the game day experience and the surrounding neighbourhood. Costing for the potential improvements outlined above has not been compiled.

Scott Park Precinct

The Scott Park precinct represents 2.29 ha. of community and neighbourhood parkland that consists of a single pad arena (Scott Park), 25 yard indoor swimming pool (Jimmy Thompson Pool), 3 'C' class baseball diamonds and a parking lot for 100 vehicles. Also included on the Scott Park precinct is the former Scott Park Secondary School which is privately owned. The existing parking lot and baseball diamonds are also used for Tiger-Cats game day parking.

The Pan Am Stadium affords a significant opportunity to invest not only in a new stadium, but to make a broader health and wellness legacy investment that can provide long-term social, health and wellness benefits to residents in the immediate neighbourhoods and the lower Hamilton community.

Many of the existing recreation amenities were built pre 1962 and have served the community well for more than 49 years. However, significant capital investment is needed to meet the changing demographic needs of the community, address significant parkland deficiencies, remove barriers to participation and address aging infrastructure and shortfalls in existing recreation facilities.

The City of Hamilton’s Use, Renovation and Replacement Study for Indoor Recreation Facilities Plan in 2008 identified the need for a new seniors centre in the lower Hamilton area (similar scale as Sackville Seniors Centre). Council in 2010 identified $1.6 million to undertake a feasibility study and start design work for the senior centre to be located in the Scott Park precinct. Consideration for the proposed facility should include additional facility components for general family and community uses beyond older adults. The feasibility and design work will start in 2011.

Given the present opportunity and the proposed new stadium, it would be prudent to review the entire Scott Park precinct within the context of the recreation planning area and prepare a community recreation master plan. It is recommended that the feasibility and design work for the senior’s centre is broader in scope to include a community recreation and park master plan for the area. Various planning recreation documents

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have been completed; some new work may be required with the intent to ensure a broader cohesive plan is prepared so that resources are allocated wisely. With any recreation planning exercise, full public consultation and a neighbourhood engagement program will be required.

Community Use – Loss of Brian Timmis Stadium

Brian Timmis Stadium is a 2,500 seat regulated FIFA natural soccer turf Senior Class A field with irrigation, lighting, change and washroom facilities. The stadium is located adjacent to Ivor Wynne stadium on south-east corner of Balsam Street and Cannon Street. The facility supports 14 soccer groups consisting of youth, schools and adult groups. A total of 1,200 programmable hours are available at Brian Timmis Stadium (natural turf) for community use. Senior Class A fields are premium facilities and are in heavy demand due to the quality of the facility.

With the decommissioning of Brian Timmis field due to the new stadium, valuable community programming time will be reduced or eliminated. An estimated 900 programming hours will be available at the new Ivor Wynne stadium as part of the PanAm Stadium legacy. Legacy programming at Ivor Wynne could include soccer academies for athlete development, a potential Regional Centre of Excellence in collaboration with the Ontario Soccer Association, events with school groups and local soccer associations.

While the new stadium will be a positive asset to the community, a shortfall of 300 hours will still exist due to the loss of Brian Timmis. In addition, the north central Hamilton community has relatively few sports facilities and specifically, a Senior Class A soccer field. Staff recommends that an artificial soccer field replacement be built within the north central area at a cost of $1.4 million in 2012. This does not include land (assuming that it can be located on city-owned property), parking spaces or the cost to replace the field house. Overall the city has a shortfall of 22 soccer fields and the addition of a new soccer turf in the north central area would accommodate the 300 hour shortfall at Brian Timmis and add an additional 2,900 hours of new and badly needed programmable time.

During the period of construction, every attempt will be made to accommodate displaced users on a priority basis at other city sport fields. The City has a good working relationship with Redeemer University College, McMaster University and school boards, all who have recently installed additional outdoor sport fields. Staff will work closely with sport organizations to try to accommodate their needs.

Neighbourhood Development Opportunities

In the fall of 2010, the City of Hamilton moved forward on a neighbourhood development strategy in an effort to better align the planning and delivery of services at a neighbourhood level.
While the development of the strategy is still underway, evidence from other cities indicates that building comprehensive neighbourhood plans is an important first step in the community engagement process.

The Pan Am stadium construction could act as a catalyst for broader neighbourhood development in the areas around the stadium. Leveraging the stadium construction to attract new businesses, improve access to recreation opportunities, create new public spaces and better connect residents to their neighbourhood and other areas across the City of Hamilton would be a lasting legacy.

Involving the neighbourhood surrounding the stadium in a resident-led planning process would demonstrate the commitment of the City of Hamilton to partnering with neighbourhoods to plan for their future. Such a process would develop a shared vision for the broader re-development opportunities. In addition, the engagement of residents would help ensure that the social inclusion elements put forward by the Hamilton Roundtable for Poverty Reduction are implemented.

Given the current constrained timeline for delivering a stadium site to Toronto 2015/Infrastructure Ontario, the opportunities for neighbourhood input have been limited. Should the City proceed with this development, opportunities to engage the community in the planning process will be initiated.

Social Inclusion

In previous presentations to City Council, the Hamilton Roundtable for Poverty Reduction (The “Roundtable”) identified priorities and principles that should serve as a guide for a made-in-Hamilton social inclusion strategy for the Pan Am Games. The August 2010 submission examined the West Harbour and East Mountain proposed stadium site locations through a social inclusion lens, concluding that the West Harbour location provided more opportunities for inclusion.

On behalf of the “Roundtable”, Sarah V. Wayland, PhD submitted a report entitled “Social Inclusion and Hamilton’s 2015 Pan Am Games” (Appendix E). This report considers how the redevelopment of Ivor Wynne Stadium (IWS) Complex might impact the surrounding area in terms of social inclusion opportunities.

It concludes that the redevelopment of the land that includes the IWS Complex would be accompanied by opportunities to promote social inclusion, including job creation, improved public transit options, and the pride felt among area residents for being recipients of such significant investment. The paper focuses on two opportunities in particular: urban renewal and access to green space and recreational facilities. These are two areas where city investment can significantly improve inclusion for residents.
FINANCIAL ANALYSIS

The following will outline the high level details of a draft Memorandum of Understanding between the City and the Tiger-Cats which requires further review by staff and the input of Council. The financial analysis will also detail preliminary/draft costs associated with the capital funding of the construction of the new Pan Am stadium and the ongoing operating costs. These costs are based on new estimates received from Toronto 2015/Infrastructure Ontario on Thursday, January 20, 2011 which are based on the draft functional program developed in conjunction with the Tiger-Cats, City staff, Toronto 2015 and soccer representatives.

Memorandum of Understanding:

Over the last nine days, since Council's direction of January 12, 2011, City staff have engaged with Tiger-Cat representatives in an attempt to come to terms on a preliminary Memorandum of Understanding (MOU) for the participation in the renewal of the Ivor Wynne site for the Pan Am Stadium. The Hamilton Tiger-Cats have identified five pre-conditions to entering into a Memorandum of Understanding with the City. These five conditions are as follows:

1. Minimum capacity of 23,500 plus club and suite seating.
2. North stands will be completely renovated.
3. There will be adequate space to house all Tiger-Cat operations including those contained in their current 1 Jarvis St. head office.
4. There will be a minimum of 1,500 parking spaces under team control for game day.
5. The Tiger-Cats will not be economically disadvantaged during the construction phase when Ivor Wynne will be unusable i.e., at a minimum the entire the 2012 and 2013 seasons.

Assuming City Council were to agree to the above five pre-conditions, the highlights of a preliminary MOU are as follows:

1) Seating: New Ivor Wynne Stadium would have a capacity of approximately 23,500 plus Club and Suite seating which would bring the total seats to approximately 25,000. The North Stands would be renovated. The stadium would allow for up to 10,000 temporary seats for potential Grey Cup games which would bring the total to 35,000. There is not sufficient space at the site to expand temporary capacity to 45,000 seats.

2) Tiger-Cat Contributions:

Ticket Surcharge: The Tiger Cats would allocate $3.00 of every ticket sold for CFL and professional soccer games to the City. The Tiger-Cats estimate this would generate $900,000 annually with a guaranteed minimum of $600,000. The City in its sole
discretion can determine how these monies be allocated. (i.e. contribution to the capital costs, precinct development i.e. Scott Park, or to offset the Ivor Wynne operating budget.)

The Tiger-Cats have structured their proposal as two distinct $1.50 ticket surcharges.

According to their proposal, the first $1.50 surcharge would generate about $450,000 per year which the Tiger-Cats suggest could be capitalized and could be “used in the surrounding neighbourhood, provide new sports facilities or create parking”. For the purpose of the analysis below, staff has assumed this $1.50 ticket surcharge would be applied to offset operating costs.

Under their proposal, the second $1.50 surcharge would again generate about $450,000 per year that would be the “base rent” paid for use of the Stadium. For the purpose of the analysis below, staff have assumed this $1.50 ticket surcharge would be applied to offset operating costs.

Suite Revenues: The Tiger-Cats would pay to the City annual suite rental revenues in the amount of $4,000 per suite sold (the Tiger-Cats proposal estimates this at 24 units or $96,000 annually). These revenues would also be used to offset operating costs. For our purposes later in the report in Table 2 – Stadium Operating Cost Estimates, we have included figures representing 50% of the above projections.

Club Seat Revenues: The Tiger-Cats would pay the City 50% of Club Seat Memberships. Annual revenues are estimated at $62,000 (the Tiger-Cats proposal estimates this at $125 x 500 Seats annually). These revenues would be used to offset operating costs. For our purposes later in the report in Table 2 – Stadium Operating Cost Estimates, we have included figures representing 50% of the above projections.

Naming Rights Revenues: The Tiger-Cats would pay the City 90% of the first $500,000 annually and 50% of any amount over $500,000. For the purpose of this analysis, staff has assumed that naming rights revenues would be used to offset capital construction costs.

Advertising Revenues: The Tiger-Cats will provide $100,000 of in-kind advertising to the City. This is similar to existing provisions in the current Tiger-Cat Ivor Wynne lease.

3) Lease Extension: Tiger-Cats will sign a 20 year lease extension.

4) Professional Soccer Franchise: Tiger-Cats will use best efforts to acquire a North American Soccer League franchise to play in the new stadium.

5) Grey Cup Games: The Tiger-Cats will attempt to bring at least two Grey Cup Games to Hamilton over the next ten years. It should be noted, however, that with a maximum
expandable capacity (with temporary seats) of 35,000, this is maybe below the preferred level of the CFL. The Tiger-Cat representatives have indicated that the shortfall of 10,000 seats could be addressed through a payment of approximately $2 million per Grey Cup from the City to the CFL. This potential cost is not included in the financial analysis and is not recommended at this time.

Capital Costs:

Table 1 – "Financial Analysis Proposed Pan Am Stadium" outlines the financial implications of the Pan Am stadium. On January 20, 2011, staff received new construction cost estimates for various stadium configurations from Toronto 2015/Infrastructure Ontario. The starting point for scenarios A to D presented is a basic stadium that meets the Pan Am soccer requirements. They are based on recent estimates of construction provided by Infrastructure Ontario and Toronto 2015 for meeting their base Pan Am requirements for a 15,000 seat venue regardless of site. The 56% Toronto 2015 cost share is only on construction costs and on-site servicing, and would exclude demolition, site preparation, land acquisition and remediation. This then sets the level of funding that Toronto 2015 is obligated to pay (i.e. the 56% of $125 million in column "A" below) as set out in the Pan Am agreement, which amounts to $70 million.

The cost of constructing a 15,000 seat south stand of the stadium to meet the Pan Am and base CFL requirements (excluding the Tiger-Cats' additional needs and requirements) will be approximately $156.5 million. This cost has been derived from the revised costing of the 25,000 seat stadium that Infrastructure Ontario has been preparing since the CP site was approved for study. See Column "D" in the table below for the full cost of a 25,000 seat stadium. The bulk of this cost is the south portion of the stadium as this will house all the press and private suites and other stadium related infrastructure. The total project cost estimate also would include the renovation cost of the north stands ($10.0 million) plus the cost of demolition ($1.5 million) and the Tiger-Cats stadium team transition cost ($7 million).

If the Tiger-Cats' additional needs (estimated at $18 million) are incorporated (i.e. primarily office relocation of 1 Jarvis St. and other amenities) then the capital cost of the stadium becomes $174.5 million. See column "C" below. The total project cost estimate would also include the renovation cost of the north stands ($10.0 million) plus the cost of demolition ($1.5 million) and the Tiger-Cat stadium team transition cost ($7 million).

The revised cost of a brand new 25,000 seat stadium constructed at any generic site is now $217.2 million (based on recent estimates of construction provided by Infrastructure Ontario and Toronto 2015), up from the previous estimates of $165 million used in the last few staff reports. If this stadium was built at the Ivor Wynne site the estimated cost to be $226.5 million. See column "D" set out below.

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Values: Honesty, Accountability, Innovation, Leadership, Respect, Excellence, Teamwork
It should be noted that the cost to build 15,000 new seats and renovate the existing 10,000 seats at Ivor Wynne is significantly lower than the revised brand new stadium construction costs for 25,000 seats; exclusive of land acquisition and development costs.

Scenarios "B", "C", and "D" all include stadium/team transition costs of $7 million because the Tiger-Cats will not be able to play their home games at Ivor Wynne for at least two full seasons i.e. 2012 and 2013. This $7 million cost has been included in the total project cost budget and forms part of the Stadium funding shortfall.

Capital Funding:

Toronto 2015 has committed up to $70 million, the City's contribution is currently $45 million and there is the potential to generate up to $5.0 million in Naming Rights, bringing the sources of funding to $120 million.

With respect to Naming Rights, the City and the Tiger-Cats will work together to maximize revenues. Having the Tiger-Cats and CFL brands at the Stadium is what makes the naming rights valuable. For example, having more than eight million people watch games from the stadium on TV – and the numerous mentions in the media makes Naming Rights valuable. For the purposes of this report, we are assuming $500,000 per year capitalized over 15 years at 5.5%.
Table 1 – Financial Analysis Proposed Pan Am Stadium

FUNDING ANALYSIS

PROPOSED PAN AM STADIUM

IVOR WYNNE / BRIAN TIMMIS SITE: REVISED ESTIMATES

<table>
<thead>
<tr>
<th>Costs</th>
<th>2012 $ Million</th>
<th>&quot;A&quot;</th>
<th>&quot;B&quot;</th>
<th>&quot;C&quot;</th>
<th>&quot;D&quot;</th>
<th>&quot;E&quot;</th>
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<tbody>
<tr>
<td>16,000 Seat Pan Am Stadium at Ivor Wynn</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Stand Construction Costs</td>
<td>125.0</td>
<td>138.0</td>
<td>156.0</td>
<td></td>
<td>217.2</td>
<td>43.0</td>
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<tr>
<td>North Stand Renovation</td>
<td>-</td>
<td>10.0</td>
<td>10.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Storm Water Management</td>
<td>incl.</td>
<td>incl.</td>
<td>incl.</td>
<td>incl.</td>
<td></td>
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<tr>
<td>Demolition</td>
<td>1.5</td>
<td>1.5</td>
<td>1.5</td>
<td>2.3</td>
<td>4.0</td>
<td></td>
</tr>
<tr>
<td>Stadium Ticat Transition Costs</td>
<td>-</td>
<td>7.0</td>
<td>7.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Remediation</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>126.5</td>
<td>166.5</td>
<td>174.5</td>
<td></td>
<td>226.5</td>
<td>60.0</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Sources</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hostco. Contribution</td>
<td>70.0</td>
<td>70.0</td>
<td>70.0</td>
<td>70.0</td>
<td>24.1</td>
<td></td>
</tr>
<tr>
<td>City of Hamilton Contribution</td>
<td>45.0</td>
<td>45.0</td>
<td>45.0</td>
<td>55.0</td>
<td>35.9</td>
<td></td>
</tr>
<tr>
<td>Other - Naming Rights</td>
<td>1.0</td>
<td>5.0</td>
<td>5.0</td>
<td></td>
<td>5.0</td>
<td></td>
</tr>
<tr>
<td>TOTAL FUNDING TO DATE</td>
<td>116.0</td>
<td>120.0</td>
<td>120.0</td>
<td>130.0</td>
<td>60.0</td>
<td></td>
</tr>
</tbody>
</table>

The stadium funding shortfall is currently estimated between $36.5 million (column "A") and $54.5 million (column "C") depending on stadium construction costs and features/amenities.

The Tiger-Cat proposal is conditional on Scenario "C" which included relocation of their team headquarters at 1 Jarvis Street to the Ivor Wynn site.

It is also imperative to note that $7 million has been included in the total project cost budget and forms part of the Stadium funding shortfall. In British Columbia, the Provincial Government paid all transition costs to relocate the BC Lions into a 25,000 seat temporary stadium while BC Place is being renovated.

No other sources of stadium capital financing have been identified to date for the Ivor Wynn project site.
As noted earlier, both $1.50 stadium ticket surcharges that the Tiger-Cats will pay to the city have been included in the operating cost estimates/budget. Please see Table 2 – Stadium Operating Cost Estimates below. As an option, Council could use 50% of the revenue (estimated at $300,000 to $450,000 per year) for stadium capital financing. This would generate between $3.5 and $5.6 million.

Province and Federal Government

Communication with senior officials with both senior levels of government are ongoing. With the financial details still being worked out, funding commitments from the senior levels of government are premature at this time.

West Harbour Funding:

Through the Ivor Wynne site proposal, the City's contribution model is based on an allocation of $45 million for stadium construction. In this scenario, City Council could allocate the $10 million set aside for land acquisition in the original approved $60 million Pan Am budget to be applied to finance the West Harbour land purchases. Effectively, this would mean that the West Harbour land purchases plus the related environmental costs and studies would be funded from the Hamilton Future Fund.

If the City contributes $55 million for stadium construction, then there would remain a $10 million shortfall for the West Harbour.

Previous staff stadium reports have recommended a City contribution of $55 million. Staff is recommending that only $45 million be allocated as the City's contribution to the Ivor Wynne Stadium construction project for the following reasons:

- The original approved Pan Am budget of $60 million had:
  - $45 million stadium construction
  - $10 million land purchases
  - $5 million velodrome

- The other alternative sites (West Harbour, East Mountain, MIP lands, CP Rail) that have been examined required land purchases so staff was allocating $55 million to the project. However, since we currently own the Ivor Wynne site, the additional $10 million could be re-allocated.

- The City still needs to finance the $10 million it has already spent at the West Harbour site and there is limited flexibility to fund this expenditure without impacting the capital tax levy, existing city reserves or projects already in the budget.

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Values: Honesty, Accountability, Innovation, Leadership, Respect, Excellence, Teamwork
If Council chooses to finance the West Harbour land purchases and related costs from the Future Fund, then these monies could be repaid if the lands are ever sold to developers for private sector developments.

As an alternative, it should be noted that the Hamilton Future Fund has an unallocated balance of about $20 million. So as an Option, Council could fund both the West Harbour land purchases AND contribute $55 million to the Ivor Wynne Stadium project.

**Velodrome Funding:**

The previously reported estimated funding shortfall for a permanent velodrome is $14 million (assuming a $25.0 million capital cost). These costs are currently being re-assessed and will likely increase significantly. Also, the business plan for the facility is being finalized, and Toronto 2015 is keen to being the functional program planning process for the velodrome. This information is being prepared and a report will be presented to Council by the end of February 2011.

**Operating Costs:**

As noted above, the relationship between the Tiger-Cats and the City remains one of Tenant and Owner - they are to be tenants and the City will continue to operate the Stadium.

Table 2 - Stadium Operating Cost Estimates below outlines the costs and revenues associated with the ongoing operation of the new Pan Am stadium which will now be home to two professional sport franchises – the Tiger-Cats and NASL soccer. We have assumed that the additional size of the Stadium, as well as the addition of various amenities such as expanded offices, additional suites etc, will add approximately $100,000 to the current operating costs (e.g., utilities, maintenance, etc).  Staff have also estimated the cost to operate the Stadium for the expected 18 professional soccer games that would occur annually. This is estimated at $308,000.

As well, the City will be required to contribute to an Infrastructure/Turf Replacement Reserve. Although the rule of thumb for the amount to be contributed to these reserves is approximately 2% of the value of construction, it is rare that this amount of money is actually reserved. The immediate need for this reserve would be to replace the Turf as required and to maintain the HVAC infrastructure as required. It is estimated that a $261,000 contribution at this time would be available if only the minimum ticket surcharge revenues are generated. At this level of contribution, the reserve would be sustainable to cover only turf replacement assuming that the field can last seven or eight years which may not be possible especially with soccer. There would be no reserve funding for HVAC and other renovations/major maintenance. In the early years of the new stadium operation, capital maintenance expenditures are expected to be low, so the $261,000 maybe adequate in the short term but not for the medium to long term.
Table 2 - Stadium Operating Cost Estimates

**EXPENDITURES**

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Estimate</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Community Uses</td>
<td>497,426</td>
<td>496,676</td>
</tr>
<tr>
<td>- Ticats</td>
<td>675,000</td>
<td>775,000</td>
</tr>
<tr>
<td>- Professional Soccer</td>
<td>n/a</td>
<td>308,000</td>
</tr>
<tr>
<td><strong>Contribution to Reserves</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,172,426</td>
<td>1,579,676</td>
</tr>
</tbody>
</table>

| Contribution to Reserves                         | 29,184   | 261,184  |
| **TOTAL EXPENDITURES**                          | 1,201,610| 1,840,860|

**REVENUES**

| Community Use                                   | 50,000   | 50,000   |
| Tiger Cats - Revenues / Rent - See section below| 40,000   | 679,250  |
| **TOTAL REVENUES**                              | 90,000   | 729,250  |

| **NET LEVY**                                    | 1,111,610| 1,111,610|

**TIGER CAT REVENUES / RENT**

<table>
<thead>
<tr>
<th>Tiger Cat Proposal</th>
<th>Estimate</th>
<th>City Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seat Revenue - based on $3.00 per seat for all events (Minimum Guarantee $600,000)</td>
<td>600,000</td>
<td>450,000</td>
</tr>
<tr>
<td>- Football</td>
<td>600,000</td>
<td>450,000</td>
</tr>
<tr>
<td>- Professional Soccer</td>
<td>300,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Suite Rental Revenue - Based on $4,000 X 24 Units</td>
<td>96,000</td>
<td>48,000</td>
</tr>
<tr>
<td>Club Seat Revenue - 50% of $125 X 500 Seats</td>
<td>62,500</td>
<td>31,250</td>
</tr>
<tr>
<td><strong>TOTAL TIGER-CAT RENT REVENUE</strong></td>
<td>1,058,500</td>
<td>679,250</td>
</tr>
</tbody>
</table>

Based on the Tiger-Cat rent as outlined in the Memorandum of Understanding it is anticipated that a minimum of $679,000 will be generated to support the operations of the new Pan Am stadium. Based on these minimum assumptions the operation of the New Pan Am stadium going forward will be basically the same as they are today i.e. no
increase in City net costs. Any additional revenues generated by the Tiger-Cat rent calculation over and above the minimums contained in the analysis can go either to:

- reduce the Operating Budget Tax Levy Impact; or
- be transferred to the Infrastructure Replacement Reserve; or
- community capital projects and precinct redevelopment; or
- additional parking

Under the Tiger-cats proposal and revenue estimates there could be about $300,000 in additional revenues put to these purposes, which represents the difference between the Tiger-cats projections and the lower minimums that staff have used in this budgetary analysis.

Finally, the Tiger-Cats have continued to propose that the City would be given $100,000 of free advertising in and on the Ivor Wynne stadium and site. While this is an important provision in the proposal, a monetary value has not been included in the above budgetary analysis.

**Historical Ivor Wynne Capital Expenditures:**

Since 2003, the City has spent approximately $3.6 Million on various repairs to Ivor Wynne stadium (or about $360,000 per year on average). These expenditures were for turf replacement, major rehabilitation and ongoing emergency repairs. Staff have provided a budget in 2012 for turf replacement and rehabilitation in the amount of $3.8 million which would no longer be required in the City capital budget forecast if the Ivor Wynne renewal and renovation project proceeds.

**Operating Comparison:**

Staff was unable to acquire leases of other CFL teams except for Montreal and the City of Regina. These were made available to Deloitte in their original review and business case presented in February of 2010.

McGill University receives an estimated $500,000 per year from the Montreal Alouettes. Although the specific details are not available, Deloitte advises that the revenue is a combination of rent, % of advertising, per game revenues, and % of concessions, to name a few. In the end the $500,000 is enough that the University breaks even on the operating costs, which are approximately $500,000 annually.

The other agreement that was obtained by Deloitte, which recently expired, is the lease agreement between the Saskatchewan Rough Riders and the City of Regina. The agreement states that, “The club agrees to pay the City annual rent in the amount the lesser of 25% of annual profits of the Club or $200,000 per annum. So based on this the City will never receive more than $200,000 per year from the club.
Community Fundraising Opportunities

The opportunity to explore and achieve contributions for the stadium and the stadium precinct area through community fundraising opportunities has not been explored through this report. Other communities have been able to raise funds through community fundraising efforts, and on a going forward basis similar opportunities in Hamilton may need to be explored.

Toronto 2015

Staff have continued to engage both Mr. Ian Troop, CEO, Toronto 2015, and Mr. William Senn, Senior Vice President Infrastructure, on both the progress and the status of the City of Hamilton and the Hamilton Tiger-Cats, as well as the City’s requests and discussions with both the Province of Ontario and the Federal Government. Both senior levels of government have also had detailed discussions directly with Toronto 2015 officials so to ensure a consistent approach to finding a solution on this issue.

Toronto 2015 has consistently stressed attention to their September 23, 2010 letter, where they requested seven (7) confirmations needed by the City of Hamilton for them to deliver on their commitments. Please refer to Appendix H and Appendix I for a synopsis of Toronto 2015’s requests for information, with a status update provided by City Hamilton staff.

With respect to the Toronto 2015 Legacy Fund, staff will pursue legacy funding to support the new Pan Am stadium. Staff believes that any monies made available through the Legacy Fund would be allocated to support amateur sport, and the amount is unknown.

RELEVANT CONSULTATION

Corporate Services Department
Hamilton Tiger-Cats
Toronto 2015 Pan Am Games Host Corporation
Province of Ontario
Planning and Economic Development Department
City Manager’s Office
Recreation Department
Public Works Department
ANALYSIS / RATIONALE FOR RECOMMENDATION
(include Performance Measurement/Benchmarking Data, if applicable)

N/A

ALTERNATIVES FOR CONSIDERATION
(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Alternative A: Council authorizes the City Manager or his designate to inform Toronto 2015 that the Ivor Wynne site has been selected as the location for the new Pan Am Stadium.

Alternative B: Should Council opt not to proceed with the Ivor Wynne scenario for a 15,000 seat stadium; and should Hamilton be selected by Toronto 2015 as the successful submission for a 5,000 seat scalable stadium for Pan Am soccer, that Council direct the City Manager or his designate to notify Toronto 2015 that Council has agreed to the terms for development of a 5,000 seat scalable stadium as outlined by Toronto 2015 in the letter to the City Manager dated January 20, 2011 (Appendix D).

Alternative C: Should Council opt not to proceed with the Ivor Wynne option for a 15,000 seat stadium and determine that it wishes to opt out of the bidding for a 5,000 seat scalable stadium, that the City Manager or his designate be directed to notify Toronto 2015 that Council has determined that the City of Hamilton withdraw from the Pan Am stadium process, inclusive of the 15,000 and 5,000 seat stadia proposals.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)


Skilled, Innovative & Respectful Organization
- More innovation, greater teamwork, better client focus

Financial Sustainability
- Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Vision: To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities.

Values: Honesty, Accountability, Innovation, Leadership, Respect, Excellence, Teamwork
Intergovernmental Relationships

- Influence federal and provincial policy development to benefit Hamilton
- Acquire greater share of Provincial and Federal grants (including those that meet specific needs)
- Maintain effective relationships with other public agencies

Growing Our Economy

- A visitor and convention destination

Healthy Community

- An engaged Citizenry

APPENDICES / SCHEDULES

Appendices:

Appendix A - Ivor Wynne Preliminary Development Concept
Appendix B - City of Hamilton Contingency Plan Submission
Appendix C - Ivor Wynne and Surrounding Area Aerial Photograph
Appendix D - Toronto 2015 Letter to City Manager, dated January 20, 2011
Appendix E - Hamilton Roundtable for Poverty Reduction paper - “Social Inclusion and Hamilton’s 2015 Pan Am Games”
Appendix F - Draft Memorandum of Understanding (TO BE CIRCULATED)
Appendix G - Hamilton Tiger-Cat Proposal (TO BE CIRCULATED)
Appendix H – Communications from Toronto 2015 – October 2010
Appendix I – Seven Confirmations Required by Toronto 2015

CM:db
(Attachments)
January 20, 2011

Mr. Bill Senn  
Senior Vice President, Infrastructure  
Toronto 2015  
Corus Quay, 25 Dockside Drive, 7th Floor  
Toronto, ON  M5A 0B5

Dear Bill,

Further to your letter dated January 10, 2011, the City Of Hamilton is pleased to submit the attached proposal for your consideration as the Pan American Football [Soccer] Stadium Contingency Plan.

As you know, the City Of Hamilton has been committed to being an active participant in the 2015 Pan and Parapan American Games since the beginning of the bid process. We are excited about the possibility of constructing a community sized stadium for use as a soccer venue during the Games, but more importantly as a legacy facility for our community. A stadium on our waterfront is an important first step in revitalizing a brownfield site and providing needed sport and recreation opportunities for the neighbourhood and broader citizenry.

Should you have any questions, please do not hesitate to contact me, and thank you in advance for your consideration of our proposal. We look forward to hearing your decision in the coming days.

Sincerely,

Chris Murray  
City Manager
Pan American Football [Soccer] Stadium Contingency Plan

CITY OF HAMILTON SUBMISSION
January 20, 2011

PROJECT OVERVIEW

For Hamilton, the Pan/Parapan Am Games process began in the spring of 2008 when the Province invited municipalities in Southern Ontario to express interest in being part of a bid for the Games. We researched the question of why cities bid and host international events and identified the benefits to Hamilton of participating in the Games, including:

- New facilities: events result in new facilities being constructed and these facilities, when planned properly, remain as viable legacies for the host community (ex. Ivor Wynne stadium and Jimmy Thompson pool were originally built for and used during the 1930 British Empire Games).

- Leveraging investment: events attract funding from senior levels of government and the private sector that leverage a city’s own contribution.

- Image and profile enhancement: events can raise a city’s profile domestically and internationally and expose the city and its assets to a global audience.

- International ties: events have natural linkages with international communities.

- Urban regeneration: events can bring focus to urban development plans and fast-track development while linking to broader plans (ex. Regional transportation plans, land use plans, and regional economic development).

- Tourism development: hosting events offers an opportunity to welcome visitors and showcase a city, while opening up tourism development opportunities.

- Healthy lifestyles and sport development: sport events can showcase sport and recreation as key components of healthy and active living.

- Community engagement and civic pride: events offer job and volunteer opportunities for local residents.
Economic and cultural impacts: events have direct economic impact that results from pre-event construction and use of facilities, event spending and visitor spending in the community as well as cultural impacts such as exchanges, cultural exhibitions and special events.

For the reasons outlined above, as well as others, Hamilton remains a committed partner in hosting the 2015 Pan Am Games. The ongoing stadium debate has been challenging for our community, however support for being a significant host community in the 2015 Games has never wavered. Although the stadium plan for our city has changed, we are enthusiastic about the opportunity to build a stadium that will meet both the needs of Toronto 2015, as well as those of our community. The proposed West Harbour site has long been identified by City Council as the preferred site for a stadium, most recently through Council Report CM 09006(b) on February 2010. Some of the key reasons are outlined below:

- Linking the West Harbour and Downtown: The construction of the stadium on the West Harbour provides the City with an opportunity to redevelop a brownfield site that will likely otherwise remain unchanged for years to come. The economic benefits resulting from brownfield development include increased incomes and property tax revenues which can contribute to social benefits such as neighbourhood stability and quality of life. The cleaning up of Brownfield lands in this precinct will likely lead to increased land-values within the area, benefiting the land owners and the City, at the same time increasing the business plan for the redevelopment of neighbouring brownfield sites. By revitalizing a brownfield area, and planning for future development, the development will support both downtown renewal and overall waterfront development. Staff believe that this investment in the West Harbour supports other recent or current City investments in waterfront development and downtown renewal including: trail and park development, streetscape improvements to Bay Street, renovations to the Hamilton Public Library and Hamilton Farmers Market, renovations of both City Hall and the Lister Block, and transit.

- Enhanced Image: The West Harbour site fits well into the image that Hamilton wants to achieve as well as putting an action plan in place which will solidify the changing nature of the City. Strategically located, with a mix of industrial heritage and the modern economy, and surrounded by natural resources, the West Harbour site can be effectively utilized to tell our “new” story.

- Linking to Transit Plans: the West Harbour stadium will be connected to Toronto and Niagara with proposed all-day GO Transit and VIA Rail service; the location is also close to both the proposed “A” and “B” lines for Hamilton’s rapid transit plans and close to a number of existing HSR routes.
Tourism and Recreation: locating the stadium in the West Harbour will provide general community usage for a variety of recreational pursuits, in a neighbourhood that is currently deficient in community assets and will add to the destination development of the precinct.

Healthy Living: the stadium, with proper planning, can be used by residents in the nearby neighbourhoods for recreational purposes in addition to use of existing parks and trails.

Today, the West Harbour is a proven example of how waterfront redevelopment, even in a modest way, can help to revitalize and transform an area. The City has already started to invest in the area, mainly through public investments in both recreational and parks infrastructure. The view is to transform the area into a destination for all Hamiltonians and visitors alike, but at the same time being cognizant of its role as a valuable neighbourhood asset to those who live in the north-end of the city.

The Pan Am Games provides for an opportunity to speed-up the process of this waterfront transformation. From the start, the "Setting Sail" West Harbour Secondary Plan, envisioned a transformation of this area from a mix of heavy industrial, recreational, and low-rise residential, to a vibrant and dynamic mix of recreational and open-space, but combined with commercial activity along with higher density residential uses.

The City, working with the Hamilton Waterfront Trust, as well as many other community stakeholders, has drafted the West Harbour Recreational Master Plan. At its heart, the plan is meant to meet the overall needs of the community, and seeks to detail the specific land uses and development initiatives envisioned with "Setting Sail". Parkland, shoreline, walking and biking paths, recreational boating uses, with ancillary commercial and residential developments are just a few of the things that are detailed within the plan.

The West Harbour can provide recreational and retail opportunities for stadium visitors prior to and following a game. Bayfront Park for instance, could be utilized for associated picnicking, or leisure activities, while new shops and restaurants in the area could support pre and post event dining. Infrastructure enhancements may include new pedestrian linkages connecting the stadium in the Barton-Tiffany area to the waterfront, possibly leveraging funds from public and private sector partners. Larger festival programming could utilize the West Harbour stadium site for concerts and large spectator events, while Bayfront Park could be utilized for vendor booths and smaller stage programming.
GENERAL SITE DESCRIPTION

Site

The proposed site for the 5,000 seat (scalable to 12,000 seats) Pan Am Soccer Stadium in Hamilton is the West Harbour Lands. The land area for the Pan Am Soccer Stadium site is 4.593 ha (11.349 acres).

Please refer to the following Appendices for mapping information on the West Harbour Lands:

Appendix “A” – West Harbour Survey
Appendix “B” – West Harbour Stadium Footprint – North-South Orientation
Appendix “C” – West Harbour Stadium Footprint – East-West Orientation
Appendix “D” – West Harbour Topography
Appendix “E” - West Harbour Zoning
Appendix “F” - West Harbour Land Use
Appendix “G” – West Harbour Aerial Photo

Ownership

The West Harbour Lands as referenced in this submission are the total of 14 properties which have been acquired through separate purchase by the City of Hamilton (see Appendix “H” for a complete listing of the 14 properties). All properties within the boundaries of the West Harbour Lands are in the name of “City of Hamilton”.

Planning Considerations

Provincial Legislation
The West Harbour site for a publicly owned stadium is consistent with Provincial Policy Statement and conforms to Places to Grow.

Official Plans
The West Harbour site for a publicly owned stadium complies with the Region and Hamilton Official Plans.

Zoning By-law
The West Harbour site for a publicly owned stadium is a permitted use within the City of Hamilton Zoning By-laws, subject to conforming with the performance standards, e.g. parking. It should be noted that commercial uses accessory to the stadium and located within the stadium would be a permitted use.

With respect to the planning implementation of the publicly owned stadium, the following issues are applicable to the West Harbour site:
• Variances related to site design such as parking is subject to receiving the final design of the stadium
• A development application may be required to determine a reduction in parking pending final stadium design
• Setting Sail – repealing of interim control by-law for the Barton/Tiffany area will permit the stadium use as a publicly owned and operated facility as per the Hamilton Zoning By-Law 6593

Explanation of Natural Features

There are no natural features on the property as the property was fully developed with industrial uses. There are no Environmentally Sensitive Areas within 120 m of the subject lands and the Hamilton Harbour is approximately 185-200 m from the subject lands and is physically separated by a CN Rail railyard. As shown in the topography maps attached to this submission, the property slopes from south to north with the more significant grade change located towards the southern limits of the property.

Environmental Questionnaire

Please refer to Appendix "I" – Environmental Questionnaire.

Remediation Plan and Previous Land Use


Site Delivery Timeframe

Please refer to the Site Delivery Timeline prepared by Decommissioning Services which is attached as Appendix "K".

TRANSPORTATION

The City of Hamilton undertook a comprehensive Transportation Impact Assessment for the West Harbour Site as part of the planning process for constructing a 25,000 seat stadium in the West Harbour. The full IBI Report is attached as Appendix “L” and contains comprehensive information on existing transit, road systems, parking lots, etc. The IBI assessment was done in the context of a proposed 25,000 seat stadium; however the background data remains relevant for the current proposal for a 5,000 seat scalable stadium.

Linkages to Regional and Local Transit Initiatives

GO Transit is committed to bringing all-day, two way service to Hamilton in the same time-frame as the 2015 Pan/Parapan Am Games. The importance of this was recognized in November 2008, when James Street North was designated as
a Mobility Hub by Metrolinx. An Environmental Assessment is currently underway. City staff have been working with GO in efforts to enhance the planned service to downtown (James Street North) with expanded Hamilton service at locations along the QEW corridor in the east end, including Centennial Parkway and Fifty Road.

Metrolinx also identified the City's Rapid Transit east-west "B-Line" and north-south "A-Line" as early implementation priority projects. Metrolinx has committed $3 million in resources to undertake an extensive design process (Planning, Design and Engineering, or PDE) that will map out exactly what a proposed rapid transit system will look like and how it will impact traffic flow along the "B-Line" corridor and has presented their own Benefits Case Analysis. The PDE work is approximately 50% complete and will wrap up in 2011.

It must be recognized however, that neither the City nor Metrolinx has focused their workplans or assumptions on either the 2015 Pan/Parapan Am Games or a specific stadium location. As well, no capital or operational commitment has been made by either Metrolinx or the Province for the "A-Line" or "B-Line" Rapid Transit expansion, and there is no indication that it will be predicated on either the timing or location of the stadium.

Metrolinx and our own planning, recognize the importance of the James Street North corridor and strong connections between Downtown and the West Harbour area by transit. The West Harbour location is well suited for walkability from the proposed James Street North station, allowing for inter-regional transit options from the eastern GTA corridor, as well as future services along the QEW Niagara corridor. Likewise, the site is located well within the cross-sections of the proposed "A-Line" and "B-Line" LRT and is located within a 10-15-minute walk from city-wide local bus service, including the downtown transit terminal.

In terms of hourly bus capacities, the February 2010 IBI report (attached as Appendix "L") summarizes these on page 54. Route 4 - Bayfront has a maximum capacity of 212 riders (peak periods) and an estimated available excess capacity of 80 people from 6 - 7 pm. That is, there are already 130 riders on this route between 6 and 7 pm, so there is only room for 80 new riders. Route 2 has a maximum capacity of 265 riders, and an estimated excess capacity of 120 riders between 6 and 7 pm.

Arterial and Local Road Systems

The stadium would be located near the intersection of Bay Street North (a collector) and Barton Street West (a minor arterial). The nearest major arterials are York Boulevard, King Street/Main Street and Wellington Street/Victoria Avenue. Please refer to Page 5 of Appendix "L" for a map and further background.
FINANCIAL REQUIREMENTS

The City Of Hamilton, through the signed Joinder Agreement to the 2015 Pan Parapan American Games Multi-Party Agreement, has agreed to the cost sharing formula established for the capital sport facilities, including payment schedule, as outlined in Section 19.1 of the MPA. Through the signed Joinder Agreement the City Of Hamilton has also agreed to Infrastructure Ontario as the designated project manager for the capital projects as outlined in Section 2.1(d) of the MPA.

The City Of Hamilton submission for the Pan Am Soccer [Football] Stadium Contingency Plan is contingent upon City Council's decision on the larger 25,000 seat stadium which will be made known to Toronto 2015 no later than February 1, 2011. Should Hamilton's submission for the 5,000 seat stadium be successful as the Contingency Plan, staff will seek final Council approval of the plan.

LEGACY

Hamilton has developed a multi-sport legacy that focuses specifically on Canada's sport policy goals by expanding the capacity for sport, fostering athletic excellence, increasing sport participation among all sectors of Hamilton's diverse population and enhancing collaboration and communication among various sport organizations at the local, regional, provincial and national levels. A benefit of hosting the Games is the opportunity to partner with the various sport organizations at all levels to develop athletes in the years leading up to, and following, the 2015 Games.

The New Stadium

A state-of-the-art 5,000 seat soccer stadium built and used initially to hold competitions for the Games will become a legacy venue for the community as it will accommodate a broad range of sporting activities by recreational users, as well as community, high performance amateur sport groups, and potentially a professional soccer franchise. The new stadium will be designed to host international soccer matches, as well as other complimentary outdoor field activities. The Ontario Soccer Association, through a letter of support, has identified Hamilton as a possible Regional Training Centre. The centre would be home to approximately 110 players, coaches and other support personnel (please refer to Appendix “M” - letter from the OSA).

Building the Legacy

Currently Hamilton has a deficit of 19 soccer fields with a high demand for full-size class A soccer fields to accommodate competitive play. With the tremendous growth of soccer there is a need for a high performance facility in the City Of Hamilton. Based on the Outdoor Recreation Facilities & Sports Field
Provision Plan (to be released in Spring, 2011), the north end of Hamilton has the lowest per capita of soccer pitches with only 1 pitch per 10,579 population. A stadium in the West Harbour provides an ideal location based on need while providing a major training and event venue that could accommodate local play to professional soccer.

Community Stadium – With over 23,000 registered soccer participants, the Hamilton District Soccer Association requires a centralized high performance training facility that could also host major tournaments and events while providing a venue for athlete, coach, official and volunteer development.

Regional Centre of Excellence – Beyond Hamilton this venue could also serve as a Centre of Excellence for the Niagara Region working in partnership with the Ontario Soccer Association, local professional coaches and the many elite players who live and play in South Western Ontario. The venue would define excellence as training to train, training to compete, and training to win thus establishing a path to national and international success.

There are wonderful partnership opportunities in Hamilton which could facilitate an integrated approach to athlete development. For example, McMaster University has an excellent reputation for sport science research and has received research funding from Own The Podium specific to high performance sport. McMaster is also home to a High Performance Testing lab which provides unique opportunities for athlete development not found in other communities, as well as a Sport Medicine Clinic with the first underwater treadmill in Canada to facilitate a quicker return to competition for athletes. Other partners could include the local school boards, colleges and surrounding municipalities.

Year Round Facility – The City of Hamilton envisions a stadium for year-round soccer use. To that end, a number of local soccer organizations have pledged their support to enclose the sports field during the winter months. With a new stadium, for year-round play, an estimated 275 days of competitive and community based programming is expected. Based on its expanded use and function as a high performance center we anticipate 2000 bookings which translate into approximately 1000 hours during the week and over 1000 hours on weekends per annum.

The City of Hamilton has established a city affiliated policy granting community use of city facilities at a 50% subsidy on user fees for all non profit youth organizations. This accessible and affordable rate for community sport would also be applied to the New Pan Am stadium ensuring maximum participation for sport. Further accommodation or reciprocal agreements will also be put into place for use by inner city schools and or related programs.

Social benefits – The Pan Am Soccer Stadium provides a unique opportunity to contribute to the creation of a healthy community by providing a facility for youth,
older adults, persons with disabilities and others to pursue recreational activities aimed at promoting a healthy, active lifestyle.

The stadium would assist Hamilton in achieving its vision of being "the best place in Canada to raise a child". Currently, only 10% of children ages 9-12 partake in regular physical activity. The stadium would provide new opportunities for partnerships with youth serving agencies, the Hamilton Wentworth District School Boards and community sport to provide special activities for inner city youth both during and after school to increase overall participation.

New infrastructure in the city's core is the key to providing meaningful opportunities for sport participation and the associated health benefits of many youth who presently are not engaged in physical activity.
January 20, 2011

Mr. Chris Murray
City Manager
City of Hamilton
71 Main St. West
Hamilton, Ontario
L8P 4Y5

Dear Chris,

RE: Toronto 2015 Pan/Parapan American Games ("Toronto 2015")
    Hamilton – Pan American Football Stadium ("PAFS")
    Ivor Wynne Cost - 15,000-Seat Scenario (the "Project")

As a follow up to our recent discussions, please find attached certain costing information for
the Ivor Wyne scheme as prepared by Turner Townsend cm2r, our cost consultant retained
through Infrastructure Ontario. While we appreciate that, at a certain level, cost information
needs to be provided to Hamilton City Council, releasing detailed line item values at this time
could compromise the competitive marketplace we require when finally going to market with
the Project.

Please note the following;

The attached cost report is divided into two segments, the first being the building cost shown
as $125,890,000 and second being the site cost shown as $12,332,000. The total estimated
cost in 2014 dollars for the Project is the sum of these two components resulting in a
projected total cost of $138,222,000.

The above building cost includes "CFL Day of Game" areas [2,395 sm] totaling
approximately $15,000,000 inclusive of markups and contingency factors.

Not included in the budget is a further amount of approximately $18,000,000 inclusive of
markups and contingencies for Tiger-Cat Enhancements that provides incremental space
[2,650 sm] to allow the team to practice and play at the venue. This was recently identified
additional space that the Tiger-Cats proposed during the final discussions on functional
program.

Toronto 2015 has reduced the post-contract award overall contingency to 7.5% (from 20%)
to reflect the risk transfer contingencies carried in the various line items provided throughout
the estimate.

The above costs do not include any costs associated with demolition, remediation, enabling
works or north stand renovations which are the responsibility of the City. Based on our
preliminary assessment of the north stands, some measure of renovation is indicated. It is our belief that, from a code and life safety perspective, the prudent course of action would be to bring the north stands into code compliance. Please be aware that, if Council chooses to proceed without bringing the north stands into compliance with current building codes, Toronto 2015 will require (a) delivery of a legal opinion that such course of action will not result in any liability to any of the parties should there be an occurrence that results in harm to any person or property; and (b) a full indemnity with respect such potential harm.

The 15,000-seat costing was established using the functional program estimate for the 25,000 seat venue as has been developed during the past few weeks, based on the BMO stadium as the model venue.

The 15,000-seat cost model is based on the “premium” build package since it includes all of the premium components (such as suites, club seats, CFL Day of Game requirements) and functional program areas (such as field of play, locker rooms) that do not reduce due to seating size reductions.

The Toronto 2015 budget, and our 56% cost obligation, is based on a 15,000-seat venue using the east stands of BMO Field which does not include the “premium” components represented in the current plan. Given the time constraints that we have been under to prepare this latest scheme estimate, we have not completed a detailed evaluation of the value of these components. However, we do not believe that it is the responsibility of Toronto 2015 to shoulder these premium costs. As with all “enhancements” to Pan Am program requirements, these are the responsibility of the municipality or its partners. Our contribution has always been up to $70,308,000 (in 2014 dollars). As such, if this scheme is selected by Council, a reasonably detailed evaluation of these costs will be necessary to determine the final extent of Toronto 2015’s cost participation.

It is our belief that some measure of the “premium” costs discussed above should, in our opinion, be paid for by the party receiving the economic benefit of the revenue/space opportunities generated from the enhancements and premium spaces included in the design. We leave that up to Council to resolve.

To the extent that the Council determines it needs to obtain gap funding, we would urge you to discuss options to assist with closing the funding gap on the permanent velodrome concept. If Toronto 2015 can realize savings on its funding of the Project, we would be prepared to recommend to our Board that these funds be shifted to help cover the gap funding on the velodrome.
We look forward to discussing the costs and other pressing Ivor Wynne matters during our phone call Friday morning.

Should you have any questions on the next steps please feel free to contact the undersigned at 416 - 479-7200 Ext. 35715 or at bill.senn@toronto2015.org

Respectfully,

[Signature]

William L. Senn
Senior Vice President Infrastructure
Toronto 2015 Pan/Parapan American Games

Cc: Dianne LaPointe-Kay - CoH
    Ian Troop – Toronto2015
Social Inclusion and Hamilton's 2015 Pan Am Games

Prepared by Sarah V. Wayland, PhD -- January 20, 2011

In previous presentations to City Council, the Hamilton Roundtable for Poverty Reduction identified priorities and principles that should serve as a guide for a made-in-Hamilton social inclusion strategy for the Pan Am Games. Our August 2010 submission examined the West Harbour and East Mountain proposed stadium site locations through a social inclusion lens, concluding that the West Harbour location provided more opportunities for inclusion.

In this brief report, we consider how the redevelopment of Ivor Wynne Stadium (IWS) Complex might impact the surrounding area in terms of social inclusion opportunities. Any redevelopment of the land that includes the IWS Complex would be accompanied by opportunities to promote social inclusion, including job creation, improved public transit options, and the pride felt among area residents for being recipients of such significant investment. In this brief paper, we focus on two opportunities in particular: urban renewal and access to green space and recreational facilities. These are two areas where city investment can significantly improve inclusion for residents.

Demographic profile of population near Ivor Wynne Stadium
(from 2006 Census data & The Hamilton Spectator's Code Red series)

<table>
<thead>
<tr>
<th></th>
<th>City of Hamilton</th>
<th>Ivor Wynne (8 census tracts)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total population</td>
<td>504,559</td>
<td>27,012</td>
</tr>
<tr>
<td>Median income in 2005 - all</td>
<td>$66,810</td>
<td>$36,348 – 53,483</td>
</tr>
<tr>
<td>families ($ range by tract, lowest to highest)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Median % in low income after tax - all families</td>
<td>14.0</td>
<td>23.3</td>
</tr>
<tr>
<td>Median % in low income after tax – ages 0-17</td>
<td>18.6</td>
<td>35.5</td>
</tr>
<tr>
<td>Female lone parent families (% range by tract, lowest to highest)</td>
<td>14.8</td>
<td>19-32</td>
</tr>
<tr>
<td>Median population density (people per square kilometer)</td>
<td>452</td>
<td>4990</td>
</tr>
</tbody>
</table>

As shown in the table, the neighbourhoods surrounding IWS are high-density areas whose residents are significantly more likely to live in low income households. Compared to Hamilton as a whole, children and youth in this part of the city are twice as likely to live below the poverty line. Moreover, the neighbourhood itself suffers from an absence of grocery stores, community and recreational facilities, and green space. The primary source of green space is Scott Park which consists of three baseball diamonds.
URBAN RENEWAL

What the Studies Show
The “core constituency” of any stadium is not the residents of the surrounding area. Persons will travel from all over Hamilton as well as from outside the city to attend events at a stadium. However, the immediately surrounding population may benefit from commercial developments and other economic opportunities created by the presence of a stadium, and other forms of urban redevelopment.

Much of the literature on stadiums as a vehicle for urban renewal focus on creating a “precinct” with associated development of restaurants, hotels, even housing. A side benefit is that parking options will be in greater demand. The precinct notion has been present in the stadium discussions in Hamilton as well.

However, building a stadium will not ensure urban renewal. This is evidenced from many other recent stadium projects in North America. A stadium and associated development is only one part of a renewal solution. As such, municipalities should share costs with tenants and other investors.

One tested strategy for creating healthy neighbourhoods is the introduction of mixed-income housing. The popularity of recent condominium projects in Hamilton's downtown core indicates that the time may be right for Hamilton to follow the lead of other North American cities in terms of creating more higher-density housing options. This would be a positive step towards remedying the disparity highlighted in the The Hamilton Spectator’s “Code Red” series and outlined in the Hamilton Community Foundation’s Vital Signs indicators on community wellness.

View from the Ground
The IWS Complex is surrounded on all sides. It is hemmed in by
- private residences
- schools (Prince of Wales, King George, Parkview Secondary, and the new National Art College of Canada on the site of the old Scott Park School)
- Scott Park (three baseball diamonds and an ice arena)
- Jimmy Thompson Memorial Pool

As such, the amount of land available for redevelopment is relatively small. Any development must be well thought-out and make the best use of all space that is available. For example, discussion of creating more parking space must be balanced by what will best serve the surrounding community on a daily basis.

IMPORTANCE OF GREEN SPACE AND ACCESS TO RECREATION

What the Studies Show
Social inclusion of children and youth implies the equal opportunity for all children to actively participate in society and to develop their capacities and capabilities, leading to equitable life opportunities. Recreation and physical activity are prime contributors to healthy lifestyle for all. They are especially important to the healthy development of children and youth.
Children and youth living in poverty do not participate in recreation and physical activity as much as their wealthier peers do. They face many barriers that restrict access to quality recreation and physical activity opportunities, including lack of facilities in the community, transportation, family support, awareness, safe places to play, and childcare.

According to the National Longitudinal Study of Children and Youth, children’s participation in recreation activities and the frequency of participation increases with rising income quintiles.¹

**View from the Ground**

The neighbourhood surrounding IWS is a densely-populated urban area with a few green spaces and recreational facilities. Students are in the area daily, and the area is already a hub of some recreational activity, though it lacks any multi-use recreational and community meeting space.

The closest recreation centres are more than two kilometres away (Pinky Lewis and Central). The closest playgrounds are at Gage Park and Woodland Park, which are 1-2 kilometres from the site. Smaller parks with playgrounds are farther away: J.C. Beemer Park (68 Victoria Avenue North) and Belview Park (205 Belmont Avenue).

Nearby schools do make regular use of Scott Park and the Jimmy Thompson Memorial Pool. Schools have occasionally used IWS for events such as the Terry Fox Run, and they have partnerships with the TiCats that allow them to attend various special events at IWS and sometimes receive free tickets to football games.

Brian Timmis field does not appear to be used by the adjacent schools, though one school official stated that the school would use it if it were available to them. This is unfortunate as soccer is a very popular youth sport in Hamilton. Newcomer and downtown youth have few options for playing organized soccer in the city.

**OUR RECOMMENDATIONS**

In view of the above findings, we recommend that the City of Hamilton undertake the following steps to enhance social inclusion in preparation for any redevelopment of the neighbourhood around IWS:

1. Solicit community input into the development process to identify neighbourhood priorities.

2. To create the biggest impact in a limited space, investigate multi-use facilities, for example, a stadium with football, soccer, and community tenants and adjoining fitness/recreation centre.

3. Explore incorporating mixed-income housing models in the re-development.

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4. Ensure that facility management promotes ongoing and enhanced community use of facilities.

5. Maintain the local economic benefits of existing stadium location, notably the parking revenues that go to nearby schools.

6. Ensure that any redevelopment of IWS be accompanied by an expansion of green space open for public use.

7. Ensure that any redevelopment of IWS be accompanied by the construction of a community centre or senior's centre containing meeting space as well as recreational facilities.

8. Maximize impact of existing space, including safe street crossings, streetscaping, and signage to public transit

In closing, we wish to call attention to the potential impact of the velodrome and how its construction and operation might promote social inclusion wherever it is located. Many of the key points outlined here can apply to the velodrome as well.

**Of Interest: City of Manchester Stadium**

- 36,000+ seat facility built on brownfield lands for 2002 Commonwealth Games
- 20% of parking located on stadium site; 80% in the surrounding area provided by local businesses and schools working in partnership with the Manchester City Football Club
- Signposted walks to public transit and trains
- Special bus services around event times
- Complex also includes National Cycling Centre, Indoor Tennis Centre and English Institute of Sport
Stadium Proposal
Key Assumptions

- The Tiger-Cats assume that the brand new stadium at the Ivor Wynne site will occur as originally envisioned.
  - Capacity will be a minimum of 23,500 plus club and suite seating.
  - The North Stands will be completely renovated.
  - There will be adequate space to house all Tiger-Cat operations.
  - There will be a minimum of 1,500 parking spaces under our control for game-days

- The Tiger-Cats will not be economically disadvantaged during the construction phase

- It is unknown whether Ivor Wynne will be able to change its status from a sports stadium. The Tiger-Cats will work closely with the City to accommodate other uses.
2010 CFL Season

- It has been a great season of CFL football. An incredible 49 per cent of our games have been decided in the last three minutes, and 32 per cent of them have been decided by 7 points or less. In one of every five games (18 %), the team that was trailing after three quarters came back to win.

- The kick return for a score was back, in a big way. There was a total of 19 kick returns for touchdowns, or a punt or kick-off return for a touchdown every 3.8 games – the highest frequency in the history of our game.
CFL Attendance

- Attendance was strong this year.

- The 98th Grey Cup game at Edmonton’s Commonwealth Stadium – capacity 62,000 -- sold out in June.

- All in all, more than two million Canadians attended a CFL playoff or regular season game in 2010.
Revenue from national partnerships is up 29 per cent overall. Two of our largest partners, RONA and Scotiabank, renewed with our league this year. New partners include TELUS, Bombardier Recreation Products, PokerStars, Herbal Magic and Haussmann Tools.

Major partners who are activating nationally through media and promotions, and regionally through CFL member clubs, include RONA, Scotiabank, Reebok, Molson, Nissan, TELUS, Tim Horton’s and Pepsi.

Net royalties from licensing (apparel and other products bearing CFL logos) were up 32 per cent in 2010.
CFL & TSN

- We averaged 876,000 viewers for each regular season game, up from 833,000 a year ago.

- 2010 Grey Cup game held in Edmonton drew an average audience of 6.01 million viewers.

- Overall, close to **14 million Canadians**, or nearly 42 per cent of the country's population tuned in to watch some or all of the 2010 Grey Cup Championship.

- Our audience is getting younger. In the key demographic our ratings for men and women combined, age 18 to 34, jumped 13 per cent, the biggest change in any category.

- We did something new south of the border, airing 14 CFL games on the NFL Network in the U.S. The ratings were fairly modest but the exposure was terrific, the feedback from our fans south of the border was very enthusiastic, and our teams believe this will help them recruit players in the years ahead.
The CFL Network of league and team sites experienced significant growth.

Consistently ranked us amongst Canada’s top, domestically produced sports sites.

CFL.ca’s unparalleled content drove a 26% increase in unique visitors and 11% growth in page views through the end of October – once the results for November & December are included the increase will be even greater.

Revenue generated from digital assets has already grown by 90% compared to last year.

THE CFL NETWORK WAS CREATED BY MRX – A BOB YOUNG COMPANY – LOCATED IN HAMILTON.
CFL POPULARITY

- The CFL hired a market research company to poll Canadians in all markets about their sporting interests.

- In the Hamilton CMA the following question was asked to individuals 18 years of age and older. - **How much of a fan are you - of the CFL - and - of the NFL.**

- 2 out of every 3 of the respondents said they were huge or casual fans of the CFL.

- Less than half said they were huge or casual fans of the NFL

- The CFL in our market has a strong following
Economic Impact
Economic Benefit

Altus Report – September 2010

$140,000,000 - Ticats will provide Hamilton with an Economic Benefit per Year

- Over $1.4BB in economic activity generated from the Ticats and the Bob Young Companies in the next ten years. As much as $1.7BB when stadium construction is factored in.
- Or $140,000,000 per Year contributed to the Hamilton Region economy.

- Almost $1BB in net contribution to Canada’s GDP
- Almost 14,000 person years of employment

- Over $580MM in income & earnings by households mostly in the local community related to labour and other sources of income.

- Over $450MM in tax revenues generated across all levels of government
Economic Benefit

Altus Report – September 2010

- Professional sports franchises provide a number of proven intangible benefits to the community, including youth sports development, media and corporate sponsor focus and important place marketing boosting migration and the tourism sector

- The full report is available upon request
Stadium Usage And Cost
Stadium Usage - 2010

<table>
<thead>
<tr>
<th></th>
<th>Soccer Hours</th>
<th>Football Hours</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth</td>
<td>355.5</td>
<td>179.5</td>
<td>535.0</td>
</tr>
<tr>
<td>Adult</td>
<td>91.0</td>
<td>14.0</td>
<td>105.0</td>
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<tr>
<td>School Boards</td>
<td>91.0</td>
<td>72.5</td>
<td>163.5</td>
</tr>
<tr>
<td>Special Events</td>
<td></td>
<td>38.0</td>
<td>38.0</td>
</tr>
<tr>
<td>Tiger-Cats</td>
<td>565.0</td>
<td></td>
<td>565.0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>537.5</td>
<td>869.0</td>
<td><strong>1,406.5</strong></td>
</tr>
</tbody>
</table>

The Tiger-Cats accounted for 41.17% of Ivor Wynne’s usage in 2010.
### Stadium Cost - City

<table>
<thead>
<tr>
<th>Item</th>
<th>2010 Estimated Results</th>
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<tbody>
<tr>
<td>Ticats - Clean Up</td>
<td>$61,000</td>
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<tr>
<td>Ticats - Policing</td>
<td>80,000</td>
</tr>
<tr>
<td>Ticats - Security</td>
<td>65,000</td>
</tr>
<tr>
<td>Ticats - Utilities</td>
<td>6,600</td>
</tr>
<tr>
<td>Ticats - Total Cost</td>
<td>212,600</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>884,449</td>
</tr>
<tr>
<td>Financial</td>
<td>15,216</td>
</tr>
<tr>
<td><strong>TOTAL COST</strong></td>
<td><strong>$1,112,265</strong></td>
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## Tiger-Cat Share

<table>
<thead>
<tr>
<th></th>
<th>Total Expense</th>
<th>Tiger-Cat Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost related to the facility</td>
<td>$884,449</td>
<td></td>
</tr>
<tr>
<td><strong>Percentage related to the Ticats</strong></td>
<td>40.17%</td>
<td>$355,283</td>
</tr>
<tr>
<td>Direct Expense</td>
<td>212,600</td>
<td></td>
</tr>
<tr>
<td>Ticats allocation</td>
<td>100.0%</td>
<td>$212,600</td>
</tr>
<tr>
<td>Financial</td>
<td>15,216</td>
<td></td>
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<tr>
<td>Ticats allocation</td>
<td>0.0%</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,112,265</strong></td>
<td><strong>$567,883</strong></td>
</tr>
</tbody>
</table>

In 2010 Tiger-Cats paid $142,500 in rent.

In the past seven seasons the Tiger-Cats have contributed $3.17MM in capital to the stadium. This is an average of $452,800 per year.

In total our contribution is $595,300 annualized.
Capital Contribution
Capital Contribution: $5,600,000

- The Tiger-Cats will allocate $1.50 of every ticket sold and contribute this to the City over the course of the lease.

- This will amount to approximately $450,000 per year (Football + Soccer) based on estimated total attendance.

- The City can capitalize this cash flow which will equal $5,600,000.

- We believe these funds should be used in the surrounding neighbourhood, provide new sports facilities or create parking.
Operating Agreement
Operating Agreement

- The Tiger-Cats will sign a 20 year lease extension on similar terms.

- The Tiger-cats will pay base rent equal to $1.50 per ticket. This rent will equate to $450,000 per year (football and soccer) based on estimated attendance.

- The Tiger-Cats will give Suite rental revenue (excludes tickets) to the City. We assume $4,000 per unit x 24 units = $96,000.

- The Tiger-Cats will give 50% of club seat membership to the City. We estimate this at $125 x 500 seats = $62,500.
The Naming Rights only have significant value due to the Tiger-Cats and their national media exposure including significant television ratings.

The Tiger-Cats will give 90% of the first $500,000 to the City and 50% of any amount over $500,000. If the naming rights sell for $750,000 the City would net $575,000.

Need City cooperation to maximize value.
Advertising

The Tiger-Cats will continue to provide (as it does in its current lease) $100,000 of free advertising to the City of Hamilton and/or HECFI to promote upcoming events.
Total Contribution

<table>
<thead>
<tr>
<th></th>
<th>Estimated Annual Ticats’ Contribution</th>
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<tbody>
<tr>
<td>Base Rent</td>
<td>450,000</td>
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<tr>
<td>Suite Rental</td>
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<tr>
<td>Club Fees</td>
<td>62,500</td>
</tr>
<tr>
<td>Naming Rights</td>
<td>575,000</td>
</tr>
<tr>
<td>In Stadium Advertising</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total Contribution</strong></td>
<td><strong>1,283,500</strong></td>
</tr>
</tbody>
</table>

The Tiger-Cats contribution will more than cover the direct and allocated costs related to Ivor Wynne Stadium which is currently estimated at $568,000.

This contribution is in addition to the capital contribution of $5.6MM payable in installments.
Access

The Tiger-Cats require:

- That the City continues to provide game-day bus transportation (similar to existing HSR deal)
- The City arrange for satellite parking lots to facilitate shuttle to and from the stadium
- The City to provide police outside of the stadium after games to control traffic to improve egress from the area
- The City examine potential street closures or changes from two way to one way on game days.
Visibility

The Tiger-Cats require:

- That the City put up signage to guide out of town individuals to Ivor Wynne Stadium. These signs would be on Burlington, Gage, King, Main and Barton.

- The City request signage from the Province to clearly show the highway exits to take to arrive at Ivor Wynne.

- The City in conjunction with its Tourism department will promote the Tiger-Cats and Ivor Wynne in their literature.

- The Tiger-Cats will allow the City to use their trademarks to promote the City. *Hamilton home to the 15 time Grey Cup Champion Tiger-Cats.*
# Parking

<table>
<thead>
<tr>
<th>Lot Description</th>
<th>Number of Spaces</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parkview School</td>
<td>55</td>
</tr>
<tr>
<td>Ivor Wynne</td>
<td>20</td>
</tr>
<tr>
<td>Corner Balsam / Cannon</td>
<td>44</td>
</tr>
<tr>
<td>Prince of Wales School</td>
<td>100</td>
</tr>
<tr>
<td>Scott Park Arena</td>
<td>80</td>
</tr>
<tr>
<td>Lot J (Scott Park)</td>
<td>400</td>
</tr>
<tr>
<td>King George School</td>
<td>80</td>
</tr>
<tr>
<td>Player’s Lot (Timmis)</td>
<td>50</td>
</tr>
<tr>
<td>Timmis by portables</td>
<td>50</td>
</tr>
<tr>
<td><strong>Total controlled by Cats</strong></td>
<td><strong>879</strong></td>
</tr>
</tbody>
</table>

The Tiger-Cats designate 110 of these spots for staff. We also include 85 spots in premium seat product leaving approximately 684 for the general public.

The Tiger-Cats need a minimum of 1,500 regular parking spots under our control for game days.
Grey Cup
Requirements

The Commissioner has written a letter to Mr. Young indicating the following:

Hamilton is the preferred host for the 2015 Grey Cup. The formal awarding of the Grey Cup cannot be made until there is confirmation of the readiness of the stadium.

For stadiums failing to meet the established minimum seating requirements the Board of Governors may consider permitting less capacity where it is satisfied that the game can still be hosted in an economically viable manner by the host club.

Although the Grey Cup schedule has not been considered past the 2015 year it is possible that Hamilton could be considered for a second Grey Cup as early as 2021 provided it has demonstrated an ability to host an operationally and financially successful Grey Cup Game and Festival in 2015.
Legacy

- Three components of Legacy
  - Professional Soccer
  - Elite Soccer Academy
  - Community Involvement
Professional Soccer
Hamilton United

- The Tiger-Cats will bring a professional soccer team to the new Ivor Wynne.

- This team will give exposure to live high level soccer in this area.

- This team will promote soccer in the area and will work closely with the governing bodies in Ontario and Canada to provide a place for our up and coming professional prospects to get training at a professional level.
Elite Soccer Training

Arriving in conjunction with the professional soccer franchise would be a Hamilton-based, regionally focused, high-performance soccer training academy. The academy would offer coaching and instructional clinics to all levels of participants, from the beginner to the elite level player.

The Academy would be owned and operated by Hamilton Tiger-Cats sister organization Hamilton United. The academy would be housed in the new Ivor Wynne stadium and if applicable in the associated recreational precinct being considered in the adjacent neighborhood.
Elite Soccer Training

The Club will engage in extensive consultation with the various governing bodies for Soccer to develop the mandate and associated programming that will serve to govern the academy. While development of the academy’s mandate is still in the initial stages, the Club has set several critical objectives to attain:

- Leverage the expertise of governing associations and local community soccer experts to define the optimal programming model
- Establish programming suitable for elite level, competitive level and recreational level soccer development
- Focus on the development of amateur coaches by implementing best practices from across the Country and around the world
- Serve as a regional facility to attract athletes, at all levels, from Hamilton and the surrounding region
- Integrate wherever possible the assets and expertise of Hamilton United into the academy program. This includes players, coaches, training staff, medical staff and facilities

The Club has received letters of endorsement from the Canadian Soccer Association (CSA), The Ontario Soccer Association (OSA) and the Hamilton & District Soccer Association for the both the NASL franchise and soccer academy concepts.
Community Involvement

The Hamilton Tiger-Cats are actively engaged with the local community in a variety of programs.

- BeFit
- School Attendance Challenge
- Player Programs
- Cops & Cats Basketball
- Minor Sports Organizations

Our Hamilton United Franchise will be involved in the community in a very similar way.
The Program objective is to educate youth on the importance of living a healthy and active lifestyle.
Nutritious Breakfast:
- Each child will be provided with a healthy breakfast which will follow the nutritional guidelines set out in the student nutrition program by the Ministry of Children and Youth Services and be supplied through Hamilton Partners in Nutrition.

Player Speech:
- Current Hamilton Tiger-Cats players will speak to the children on the importance of eating properly and exercising.

Plan in Action:
- The children will participate in physical activity with the Ticats during the recess break in order to encourage students to be active during recess breaks.

Workbook:
- Each child will be given a follow up booklet, which will reinforce the messages delivered and promote the importance of nutrition.

BeFit Day at the Ticats:
- Each child that participates in the program will be invited to a fitness day at a Ticats practice where they will have the opportunity to take part in physical activity on the field with Ticats players.
The Program objective is to educate young students on the importance of attending school regularly.

- Teachers perform monthly tracking of all unexplained student absences and late arrivals.

- The class in each school with the best attendance record at the end of each month will be entered into a draw to win a V.I.P. Tiger-Cats Pizza Party for their entire class.
Players’ Programs

In addition to providing many tickets to charitable groups the Hamilton Tiger-Cats match any contributions made by our players. In the last three years our players have donated $110,000.

In addition to this generosity some of our players have their own programs:

- **Hage’s Heroes**
  - Teach the great game of Football to underprivileged children
  - In two years Marwan has delivered food baskets to more than 3,600 needy families at Thanksgiving
  - Donating to McMaster Children’s Hospital to improve a child’s stay

- **Sandro’s Kicks 4 Kids**
  - Purchase running shoes for underprivileged children

- **Kevin Glenn’s Touchdown for Kids**
  - Every touchdown Glenn scores brings donations to the Tim Horton’s Camp for disadvantaged youth
Cops & Cats Basketball

- Since 2001, Cops and Cats have played basketball games against local Hamilton High Schools to raise money for charity. This initiative has not only developed better relationships between the police and students, but also raised over $100,000 in nine years for the McMaster Children’s Hospital.

- In 2009, donations raised through Cops, Cats and Caring Students will be split between McMaster Children’s Hospital and St. Joseph’s Healthcare.

- In 2005 there were 19 games played, which raised a total of $15,300. In 2006 the schedule was reduced to 12 games, but still managed to raise the same amount. The 2007 campaign saw the program raise a record $15,600. Totals from 2008 shattered previous amounts, raising an incredible $24,231 over 13 games.

- “This couldn’t be a more rewarding program,” said Police Services Board Chairman Bernie Morelli. “Every year, this partnership with Hamilton Police and the Hamilton Tiger-Cats makes a very valuable contribution to our community and even more importantly creates an opportunity to connect with youth.”

“I am proud to be an ongoing partner and supporter of the efforts of the Hamilton Police Service, the Hamilton Tiger-Cats, McMaster Children’s Hospital and St. Joseph’s Hospital,” said Ron Foxcroft, President Fox 40 International. “I encourage community agencies to work together to support our City’s efforts and charities for children.”
Minor Football

- The Tiger-Cat players have participated in youth football practices throughout Hamilton, Halton and the Niagara regions.
- They have shared their experiences and provided instruction to aspiring gridiron athletes.
- Their messaging always focuses on nutrition, training and effort. The pillars for athletic success.
# Key Stats

**2008 - 2010**

- 3,700 Player Appearances
- 1,200 Cheerleader Appearances
- 750 Mascot Appearances
- Hospitals & Schools plus many other venues & events

- Visited 175 schools reaching more than 90,000 of our youth

- Helped 120 Charitable Organizations with their fundraising
- United Way, Mac Children’s Hospital, Boys & Girls Club and many more

- Donations of equipment, jerseys and once in a lifetime opportunities to over 1,700 charitable events

- Donated 37,000 tickets to Hamilton Charities

- Every Hamilton High School football player attended a game last year as our guest

- Created a book for elementary school children to encourage reading and healthy living. More than 3,500 have been distributed to date
Stadium Proposal ADDENDUM
Recent information has indicated that the cost to house the entire Tiger-Cats' operations will add $18MM to the total cost of the stadium project.

There are financial constraints surrounding the Pan Am stadium.

Contrary to the original assumptions contained in our Proposal, the Tiger-Cats will maintain a separate facility at their own cost if needed.

If this is the outcome our financial contribution will reduce from $3.00 per ticket (capital and operating) to $2.00 per ticket to account for our incremental cost.
Communications from Toronto 2015 re: Pan Am Stadium

In a letter dated October 8, 2010, Toronto 2015 established an absolute and final deadline of February 1, 2011 for the City to provide the necessary information and confirmations, and communicated to staff several additional actions by the City, which include:

1. Re-affirm its position of site and staff direction, as approved on September 14, 2010;

TO2015 is aware of the current Ivor Wynne Stadium site and City Council directions, as confirmed by TO2015 in their letter dated January 20, 2011.

2. Implement a plan for Environmental Assessment (EA) proceedings and site remediation;

Site remediation issues are not anticipated. Infrastructure Ontario has identified the EA processes as a potential timing risk for the project, and staff would proceed to implement a plan immediately upon approval.

3. Immediately commence a detailed functional programming with the authorized TO2015 / IO / PDC consultant, using BMO Field reconfigured for CFL use as the programming guide;

The functional program process for a CFL/Soccer stadium has been developed in an ongoing basis with stakeholder input, including representatives from Toronto 2015, Hamilton Tiger-Cats, City of Hamilton and soccer.

4. Agree to reimburse TO2015 for 100 per cent of any incurred IO advisor costs (i.e. PDC) in the event that the City of Hamilton decides not to finance a stadium in Hamilton, the cost of which is estimated with an upset limit of $500,000;

Through Council Report CM09006(j) Council was advised of the above condition and that staff would be proceeding with the functional program planning.

5. Re-Confirm that the City will provide an assurance to TO2015 that the funding shortfall between the TO2015 - 15,000 seat Pan Am quality venue and the 25,000+ seat CFL quality venue will be addressed and source of funds identified;

The City of Hamilton will provide this documentation prior to February 1, 2011.
6. That the Absolute final deadline to provide funding assurances is February 1, 2011.

The City of Hamilton will provide this documentation prior to February 1, 2011.
Seven Confirmations Required by Toronto 2015 (as per the September 23, 2010 letter from Ian Troop)

DRAFT

1. Site Selection

The City of Hamilton has confirmed the site being the current site of the Ivor Wynne Stadium.

2. If the site is not currently owned by the City of Hamilton, the City should provide a copy of a Letter of Intent to Sell.

The current Ivor Wynne stadium site is owned by the City of Hamilton. There are also lands on the site currently owned by the Hamilton District School Board and utilized for parking purposes. These lands will be the subject of encroachment in respect of the overhang from the new South Stands.

3. If the site contains leasehold interests or other impediments to development that the City will, at their expense remove such leasehold interests or other impediments in a timely manner.

The existing buildings on site are owned by the City of Hamilton, and are slated for demolition immediately following the conclusion the 2011 CFL season, so that the site will be delivered “shovel-ready” for April 2012.

4. The City should declare that it is fully responsible for any and all remediation costs.

With the current available data, staff do not anticipate any significant soil or environmental remediation issues, and as the current owner of the property, the City of Hamilton would hold responsibility.

5. We expect the Tiger-Cats should execute a document stating that they are in agreement with the site selected by the City.

The City of Hamilton and the Hamilton Tiger Cats have been negotiating a Memorandum of Understanding, see Appendix F, and staff anticipate this will be signed by both parties prior to February 1, 2011.

6. The City should provide a document that outlines a risk assessment relative to the selected site.

The City of Hamilton will provide this documentation prior to February 1, 2011. The risks identified by Infrastructure Ontario, which are detailed throughout this report, are summarized below:
i. Potential Ontario Building Code compliance requirements for the North-Side Stands renovation including exits, fire alarm, seismic design, signage, barrier free etc.

ii. Potential for appeal of the proposed Re-Zoning Application to the Ontario Municipal Board.

iii. Potential of structural and risk of use issues relating to the North-Side stands should no renovations be undertaken.

iv. Environmental Assessment regulations.

v. Potential for community opposition to the proposed development.

7. The City should prepare a document that provides assurance to TO2015 that the funding shortfall between the TO2015 15,000 seat Pan Am quality venue and the 25,000+ seat CFL quality venue has been addressed and source of fund identified.

The City of Hamilton will provide this documentation prior to February 1, 2011. There are several key elements that will need to be addressed to TO2015:

i. The current Ivor Wynne proposal does not anticipate a "25,000 seat+" stadium, rather a new building consisting of a 15,000 seat stadium, in addition to a renovation of the existing North-Side stands of Ivor Wynne Stadium.

ii. The current Report identifies an anticipated funding shortfall between the proposed 15,000 seat Pan Am quality venue that meets the base CFL needs and the funding available from both TO2015 and the current commitment from the City of Hamilton. This funding shortfall increases substantially when combined with the $18 million CFL needs identified as being required by the Hamilton Tiger Cats.

iii. Staff would recommend that the City of Hamilton formally request the participation of both the provincial and federal governments, in order to fulfill the obligation to TO2015 by February 1, 2011.