



HAMILTON COLLABORATIVE PARTNERSHIP GROUP
Community Multi-Sport & Recreation Centre
Proposal & Business Plan



Kevin Gonci



COMMUNITY SUPPORT

Background

Emergency & Community Service Committee Meeting – February 21, 2019

“That staff be directed to meet the Hamilton Collaborative Partnership Group and report back to the Emergency & Community Services Committee with any and all options being explored including the feasibility of the City of Hamilton partnering with this group”.

Request - Investing in Canada Infrastructure Program – Community, Culture and Recreation Funding Stream (Multi-Use Facility).

Option 1 – City of Hamilton as the “Lead Applicant”/Hamilton Collaborative Partnership Group & Community Partners as “Joint-Applicants” or

Option 2 – Hamilton Collaborative Partnership Group & Community Partners as the “Lead Applicant”/City of Hamilton as a “Joint-Applicant” or

Option 3 – That the City of Hamilton provide the Hamilton Collaborative Partnership Group with a written letter of project support (non-binding).



HCPG - Proposed Facility

- 200,000 square feet - \$60 million.
- (Application \$44 million).
- Applicant contribution - \$16 million.
- Proposed 50/50 split with Joint Applicant or \$8 million.
- Land contribution.
- Project completion date – 2027.
- Flexible fund administration and project parameters.
- Joint-Project submissions.

Application deadline – November 14, 2019.



INVESTING IN CANADA INFRASTRUCTURE PROGRAM
Community Culture and Recreation

	Percentage
Federal Contribution	40.00
Provincial Contribution	33.33
Applicant Contribution	26.67

Cost - Benefit Comparison



Proposed Facility

200,000 square feet.
\$60 million/\$8 million.

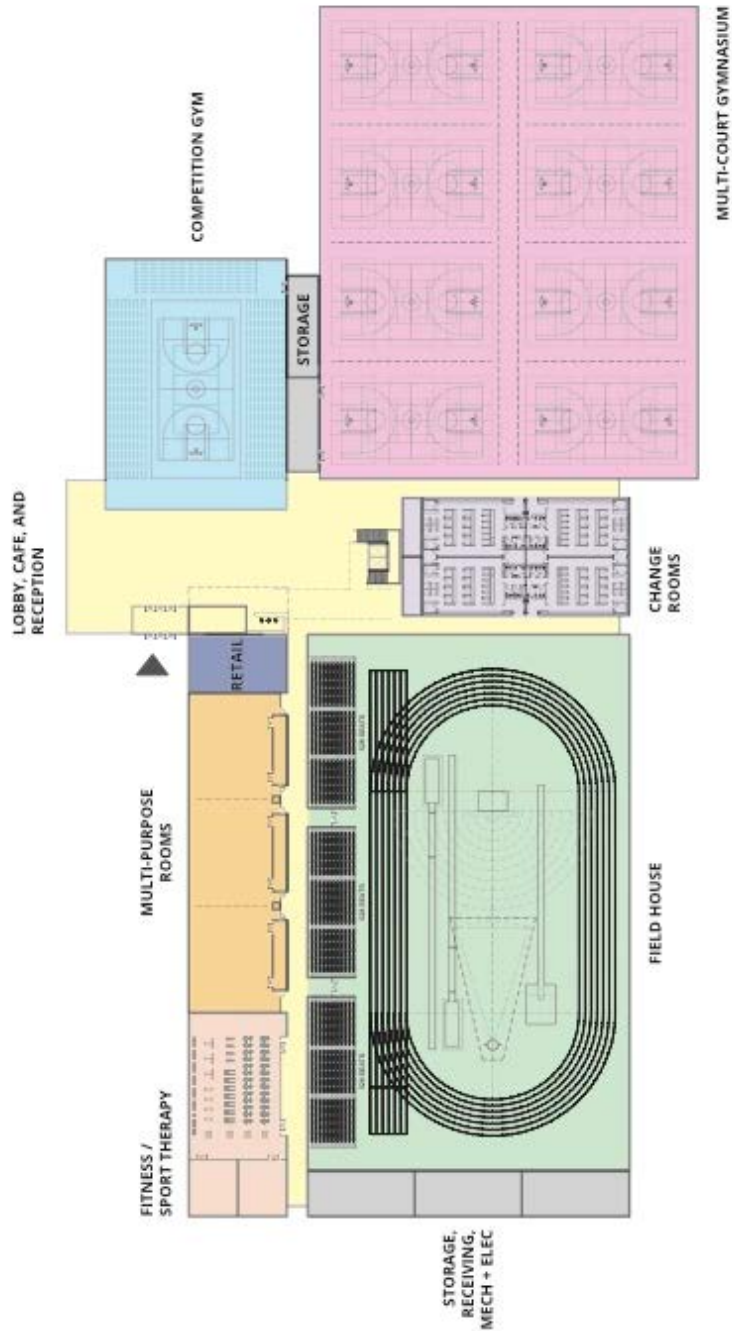
Hamilton Recreation Centre (3)

54,000 square feet.
\$27.5 million/\$7.3 million.

City of Hamilton Successful Partnership Models

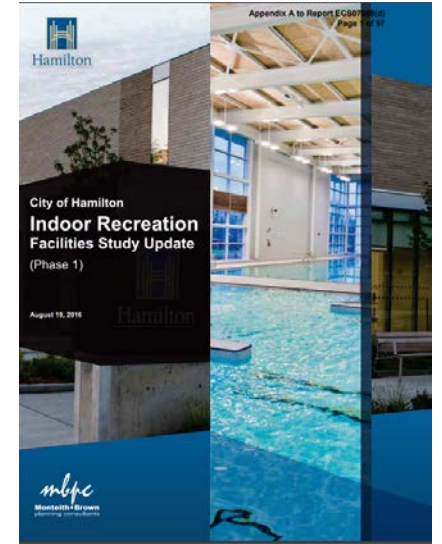
- Mohawk 4 Ice Centre.
- John C. Munro Airport.
- YMCA.





Our Proposal

- 200,000 square feet.
- City-wide benefits. & Regional impact.
- Community need & support.
- Inclusive & accessible program space.
- Target underserved populations.
- Projected operational revenue \$3.3 million.
- Projected annual net profit \$2 million.
- Projected sports tourism economic benefit \$4.7 million.
- Projected combined economic impact \$14 million.
- Based on existing Community Partnership Models.
- Facility Capital Reserve & Stabilization Funds.
- Capital investment repayment.






Commonwealth Games

Consideration

The Investing in Canada Infrastructure Program can contribute to a potential \$60 million dollar, multi-use, facility that could accommodate multiple sporting events and be included as part of the City's required financial obligations.

City of Hamilton 2019 ICIP - Community, Culture and Recreation Stream Intake Projects Submission

Project Description	Financial Impacts	2021 (000's)	2022 (000's)	2023 (000's)	2024 (000's)	2025 (000's)	2026 (000's)	Total (000's)	Cost Sharing Breakdown		
									Federal 40%	Provincial 33.33%	City 26.67%
CULTURE											
Children's Museum Expansion	Capital Costs Operating Impacts FTE/\$		\$ 1,000	\$ 1,500	\$ 1,000 N/A			\$ 3,500	\$ 1,400.0	\$ 1,166.6	\$ 933.5
Fieldcote Museum Expansion	Capital Costs Operating Impacts FTE/\$	\$ 50	\$ 500	\$ 1,000	\$ 1,000	\$ 950 N/A		\$ 3,500	\$ 1,400.0	\$ 1,166.6	\$ 933.5 * Net \$433.5
Auchmar Coach House Restoration	Capital Costs Operating Impacts FTE/\$			\$ 1,000	\$ 3,000	\$ 3,500	\$ 2,000 N/A	\$ 9,500	\$ 3,800.0	\$ 3,166.4	\$ 2,533.7
Griffin House Museum Stabilization	Capital Costs Operating Impacts FTE/\$	\$ 75	\$ 375	\$ 300	\$ 150	\$ 100 N/A		\$ 1,000	\$ 400.0	\$ 333.3	\$ 266.7
Gardener's Cottage Museum at Dundum NHS	Capital Costs Operating Impacts FTE/\$		\$ 200	\$ 500	\$ 500	\$ 1,800 N/A		\$ 3,000	\$ 1,200.0	\$ 999.9	\$ 800.1
Hamilton Museum of Steam and Tech Expansion	Capital Costs Operating Impacts FTE/\$	\$ 250	\$ 100	\$ 1,650	\$ 2,000	N/A		\$ 4,000	\$ 1,600.0	\$ 1,333.2	\$ 1,066.8
LANDSCAPE ARCHITECTURE											
Sam Lawrence Park	Capital Costs Operating Impacts FTE/\$	\$ 150	3,000	3,300	3,000						
Mountain Brow Path	Capital Costs Operating Impacts FTE/\$	\$ 100	\$ 2,428	\$ 1,120	\$ 665	\$					
Stadium Precinct Park	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 4,807	\$ 6,600	\$ 2,600						
Winter Wonderland - William Connell P3	Capital Costs Operating Impacts FTE/\$	\$ 350	\$ 1,350	\$ 1,700	\$ 2,300						
Artificial Turf - Heritage Green Park	Capital Costs Operating Impacts FTE/\$	\$ 250	\$ 2,405	1,000							
Andrew Warburton Park	Capital Costs Operating Impacts FTE/\$	\$ 1,000	\$ 1,200	\$ 500							
Escarpment Rail Trail Improvements	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 1,000	\$ 150	\$ 1,200						
Chedoke Falls Viewing platforms	Capital Costs Operating Impacts FTE/\$	\$ 500	1,900	1,000	500						
Mohawk Sports Park Improvements	Capital Costs Operating Impacts FTE/\$	\$ 600	\$ 3,200	\$ 3,300							
HAAA redevelopment	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 1,307	\$ 150	\$ 1,975						
Skateboard Park facilities	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 150	\$ 2,000						
Gore Park Phase 3	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 1,800							
Confederation Beach Park	Capital Costs Operating Impacts FTE/\$	\$ 6,457	\$ 200	\$ 1,449	\$ 3,514	\$					
RECREATION											
Fruitland Winona Rec Centre (New)	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 500	\$ 1,000	\$ 1,000					
Waterdown Rec Centre (New)	Capital Costs Operating Impacts FTE/\$			\$ 500	\$ 1,000	\$ 1,000					
Binbrook Rec Centre (New)	Capital Costs Operating Impacts FTE/\$			\$ 500	\$ 1,000	\$ 1,000					
Mt. Hope Quonset and Washroom Facility	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 2,000	\$ 1,000	\$ 500					



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	October 16, 2019
SUBJECT/REPORT NO:	Investing in Canada Infrastructure Program – Community, Culture and Recreation Stream Intake (FCS19080) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	John Savoia (905) 546-2424 Ext. 7298
SUBMITTED BY:	Brian McMullen Director, Financial Planning, Administration and Policy Corporate Services Department
SIGNATURE:	

Joint Project Opportunity – Heritage Green Park

Part 1

City of Hamilton Project (Heritage Green Park)

Total Cost	\$3.7 million
Federal Contribution 40%	\$1.5 million
Provincial Contribution 33.33%	\$1.2 million
Municipal Contribution 26.67%	\$1 million
Total ICIP Application	\$2.7 million

Part 2

Hamilton Collaborative Partnership Group Project
(Community Multi Sport/Recreation & Community Centre)

Total Cost	\$60 million
Federal Contribution 40%	\$24 million
Provincial Contribution 33.33%	\$20 million
Municipal Contribution 26.67%	\$8 million
Community Contribution	\$8 million
Total ICIP Application	\$44 million



Joint Project Opportunity - William Connell Park

Part 1

City of Hamilton Project
(Winter Wonderland Park)

Total Cost	\$5.7 million
Federal Contribution 40%	\$2.3 million
Provincial Contribution 33.33%	\$1.9 million
Municipal Contribution 26.67%	\$1.5 million
Total ICIP Application	\$4.2 million

Part 2

Hamilton Collaborative Partnership Group Project
(Community Multi Sport/Recreation & Community Centre)

Total Cost	\$60 million
Federal Contribution 40%	\$24 million
Provincial Contribution 33.33%	\$20 million
Municipal Contribution 26.67%	\$8 million
Community Contribution	\$8 million
Total ICIP Application	\$44 million



New Project Opportunity – Winona/Waterdown/Binbrook

City of Hamilton Project
(Winona/Waterdown/Binbrook)

Total Cost	\$27,5 million
Federal Contribution 40%	\$11 million
Provincial Contribution 33.33%	\$9.2 million
Municipal Contribution 26.67%	\$7.3 million
Total ICIP Application	\$20.2 million

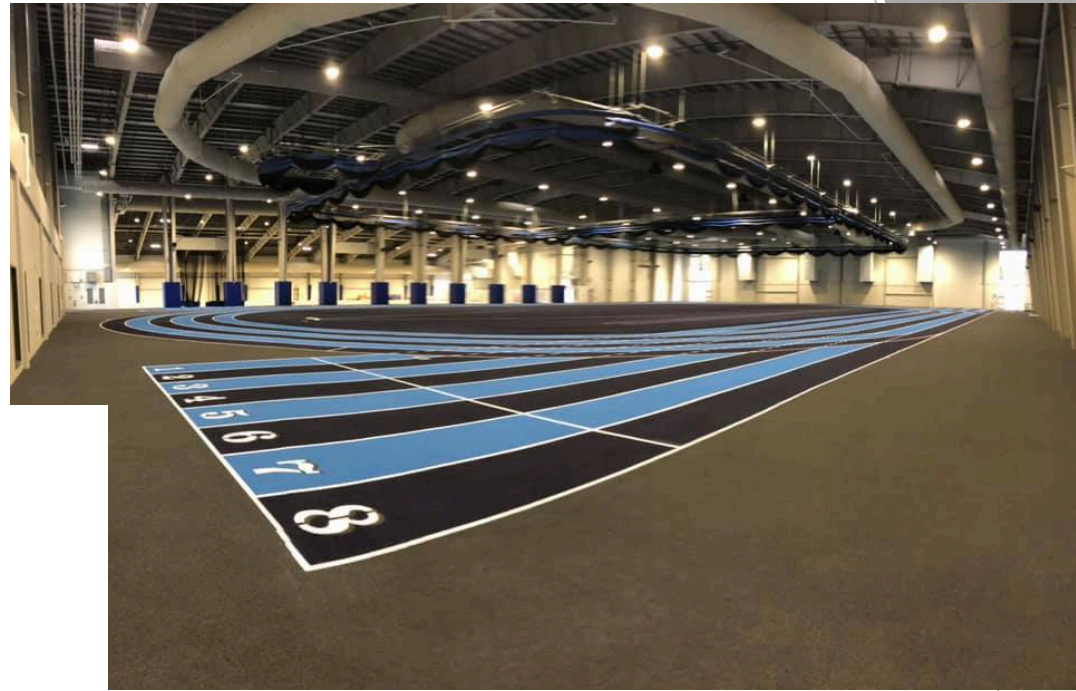
Hamilton Collaborative Partnership Group Project
(Community Multi Sport/Recreation & Community Centre)

Total Cost	\$60 million
Federal Contribution 40%	\$24 million
Provincial Contribution 33.33%	\$20 million
Municipal Contribution 26.67%	\$8 million
Community Contribution	\$8 million
Total ICIP Application	\$44 million



St. John Field House

- St. John, NB.
- Population 70,785 (2017).
- 127,000 square feet.





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Thank-you