

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 13, 2011

Item 1, Report No. 9, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on December 13, 2011.

**1 PRESENTATION – REGIONAL HEALTH SYSTEM FOR S/W YORK REGION AND
 NEW VAUGHAN HOSPITAL UPDATE**

The Priorities and Key Initiatives Committee recommends that the presentation by Ms. Dina Palozzi, Chair, York Central Hospital Board and Mr. Altaf Stationwala, President & CEO, York Central Hospital, and Communication C2 Presentation Material, entitled "*Creating a Major Regional Health System for Southwest York Region*", be received.

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Item 2, Report No. 9, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on December 13, 2011.

**2 MASTER FIRE PLAN AND IMPLEMENTATION STRATEGY UPDATE
(FOR INFORMATION ONLY)**

The Priorities and Key Initiatives Committee recommends:

- 1) That the recommendation contained in the following report of the VFRS Senior Command, dated December 5, 2011, be approved; and
- 2) That Communication C1 Presentation Material, entitled "*Master Fire Plan and Implementation Strategy Update*", be received.

Recommendation

VFRS Senior Command, in consultation with the City Manager, recommend that this report and presentation of The Master Fire Plan and Implementation Strategy Update be received for information purposes only.

Contribution to Sustainability

Not applicable

Economic Impact

There is no economic impact resulting from the Priorities and Key Initiatives Committee receiving this report for information purposes.

Communications Plan

Not Applicable.

Purpose

This report is being submitted in order to provide the Priorities and Key Initiatives Committee with an overview of the Master Fire Plan/Implementation Strategy, report on progress to date as well as identifying short and long term initiatives for the provision of Emergency Response Service in the City of Vaughan.

Background - Analysis and Options

a) Background

In May 2006 Council approved the use of funding from 2005 Ontario Fire Services grant from the Province of Ontario for the preparation of the Master Fire Plan (MFP) by contracting outside consulting services. Subsequently Marshall Macklin Monaghan, consultant, was awarded the contract to undertake the project.

The report documents a Master Fire Plan for the City of Vaughan for a period of 10 years. It builds on the Simplified Risk Assessment completed for the City which, as a separate document, assesses the range of risks to life and property and identifies the high-risk use areas within the municipality. Based on the findings of the risk assessment, this MFP summarized the appropriate fire safety programs and initiatives needed to address the specific needs of the City of Vaughan in order to effectively manage community fire risk.

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As with any municipal service function, a master fire plan was needed to provide VFRS with a strategic direction as well as to aid in setting staging and service priorities. The master plan was prepared in order to address the growth that had occurred and is expected to take place within the municipality over the next decade, along with changes in technology, changes in fire and rescue demands and many other factors, in order to effectively minimize insurance costs to the City, its businesses and residents. The MFP also intended to maintain and improve safety to Vaughan's citizens, by determining which programs were needed to ensure an efficient delivery of fire protection service to the municipality.

While the primary focus of this master plan has been on the 10-year horizon, the longer term has also been taken into consideration. The MFP recognized the implications of the province's *Places to Grow* plan for new greenfield development and intensification to the year 2031. It was recommended that the master plan be reviewed and updated at 5-year intervals to ensure that the changing circumstances would be assessed and the plan be updated as required. The MFP contemplated that by the end of the initial 5-year period, the Regional and City Growth Management exercises would have been completed and the new official plans adopted. They would provide the vision for the City's land use development and infrastructure needs that the 5-year review of the MFP would need to respond to.

b) Purpose of the Master Fire Plan

The creation of the Master Fire Plan conforms with the requirements of the Ontario Fire Marshal's (OFM) "Shaping Fire-Safe Communities" program. The purpose of the OFM program is summarized below:

- to encourage informed and objective decision-making on the provision of municipal fire protection services according to local needs and circumstances
- to provide a systematic, community-based process to promote the optimization of fire protection services, namely through **master fire planning**
- to assist municipal officials, fire chiefs and other fire officials in understanding and fulfilling the requirements of the Fire Protection and Prevention Act (FPPA), 1997 that was proclaimed into law on October 29, 1997. The FPPA is the framework for municipalities in the planning and provision of protection from fire, in the most efficient manner.

The Master Fire Plan is a strategic directive for fire protection that addresses local needs and circumstances and provides benchmarks for future planning. The Master Fire Plan is a component of the Ontario Fire Marshal's *Optimizing Public Fire Safety Model* and the master plan process should generate outcome as follows:

- a stated council commitment sanctioning implementation of the Master Fire Plan with appropriate time lines
- identification of council approved fire protection options and the operational impacts of the policy decisions on providing fire and rescue services
- a stated council commitment to monitor, evaluate and revise the Master Fire Plan to improve municipal fire safety continuously

c) Master Fire Plan Implementation Strategy

The Master Fire Plan Implementation Strategy was presented to Committee of the Whole (Working Session) on February 2, 2009, and again on February 24, 2009 and was adopted by Council on March 23, 2009.

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Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the priorities previously set by Council – Pursue Excellence in Service Delivery, Enhance and Ensure Community Safety, Health & Wellness and the necessary resources have been allocated and approved.

Regional Implications

Not Applicable.

Conclusion

This report and presentation is submitted in order to provide the Priorities and Key Initiatives Committee with an overview of the Master Fire Plan/Implementation Strategy, report on progress to date as well as identifying short and long term initiatives for the provision of Emergency Response Service in the City of Vaughan.

Attachments

N/A

Report prepared by:

Fire Chief G.R. Senay

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**PAN/PARAPAN AM GAMES
TORONTO 2015
EXPRESSION OF INTEREST
CYCLING VELODROME**

The Priorities and Key Initiatives Committee recommends approval of the recommendation contained in the following report of the City Manager, the Commissioners of Finance, Community Services, Legal and Administrative Services, the Director of Economic Development and the Director of Legal Services, dated December 5, 2011:

Recommendation

The City Manager, the Commissioners of Finance, Community Services, Legal and Administrative Services, the Director of Economic Development and the Director of Legal recommend:

That Council direct staff not to proceed further with a submission of a formal Expression of Interest to Toronto 2015 for the location of a permanent velodrome sports facility in Vaughan.

Contribution to Sustainability

N/A

Economic Impact

The economic impact is unknown at this time. Construction costs for the facility were estimated in a report to the City of Hamilton General Issues Committee on August 29, 2011 to be \$35 to \$45 Million, plus other capital costs including servicing, of which the interested municipalities are requested to commit 44%, being approximately \$22 million. The municipality is to provide the site in addition to the contribution to capital costs since the facility will be owned by the municipality after the games.

Communications Plan

Council's decision will be communicated to Toronto 2015.

Purpose

The purpose of this report is to seek Council direction regarding the submission of a formal Expression of Interest to Toronto 2015 for the location of a permanent velodrome sports facility in Vaughan for the Toronto 2015 Games

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Background - Analysis and Options

On October 12, 2011, a letter was sent to various municipalities in the Greater Toronto area from the Toronto 2015 Pan/Parapan Am Games Organizing Committee, the not-for-profit organization that has been granted the mandate to deliver the Toronto 2015 Games. Toronto 2015 was requesting expressions of interest from qualified municipalities who possess both the desire and financial ability to locate and build a permanent enclosed velodrome on a suitable site in their communities. Attachment 1 is the letter which sets out the criteria municipalities must meet as part of their expression of interest. It is Toronto 2015's intent to provide a permanent velodrome as part of its efforts to enhance the legacy of sport infrastructure in the greater Golden Horseshoe region. As is indicated in the letter, based on a recent decision by the City of Hamilton to limit funding to a proposed permanent velodrome in its community, the velodrome sports facility is the only major 2015 Games sports venue remaining for site selection and the timelines are therefore, very tight.

On October 18, 2011, Council authorized the submission of a non-binding letter of expression of interest to Toronto 2015 for the location of the Velodrome sports facility in Vaughan, which was sent on October 20, 2011.

Required Agreements

Toronto 2015 requires that a binding agreement be executed by November 30, 2011. There is a Multi Party Agreement for the Games dated November 5, 2009 which has six original parties: Canada, Ontario, City of Toronto, Canadian Olympic Committee, Canadian Paralympic Committee, and the Ontario 2015 Pan Am Games Bid Corporation. The agreement provides for Infrastructure Ontario to be the project manager for the capital projects for the Games, which includes the velodrome and includes the municipal share as 44%. Staff was advised that amendments to this agreement are not forthcoming. It also provides that a Facility Agreement will be entered into by the municipality regarding the contribution, which would be the agreement covering various aspects of the construction of the facility. The Agreement also anticipates a Joinder Agreement to be executed by the municipality in order for the City to be bound by the Multi Party Agreement. The Expression of Interest was due by the end of November, however Toronto 2015 has granted a verbal extension of this deadline until after this Priorities & Key Initiatives Committee meeting.

There is also a Memorandum of Understanding in respect of the Velodrome Facility as part of the Project which contemplates three parties: Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (Toronto 2015), Ontario Infrastructure and Lands Corporation (Infrastructure Ontario), and the City of Vaughan. The MOU sets forth the roles relationships, mutual expectations, joint and separate responsibilities and accountability mechanisms of and among the parties.

Multi Party Agreement and Memorandum of Understanding

There is an executed Multi Party Agreement for the Games dated November 5, 2009 which has six original parties: Her Majesty the Queen in Right of Canada as represented by the Minister of Canadian Heritage and Official Languages and the Minister of State (Sport), Her Majesty the Queen in Right of Ontario as represented by the Minister of Health Promotion, City of Toronto, Canadian Olympic Committee, Canadian Paralympic Committee, and Ontario 2015 Pan Am Games Bid Corporation. The Multi Party Agreement provides that Infrastructure Ontario will be the project manager for the capital projects for the Games, which includes the Velodrome, and provides that the municipal share is 44%. The Multi Party Agreement contains a form of Joinder Agreement that the City would execute in order to be bound by the Multi Party Agreement.

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In addition to the Multi Party Agreement, there will also be a Memorandum of Understanding in respect of the Velodrome Facility that contemplates three parties: Toronto Organizing Committee for the 2015 Pan American and Parapan American Games ("Toronto 2015"), Ontario Infrastructure and Lands Corporation ("Infrastructure Ontario"), and the City of Vaughan. The purpose of the Memorandum of Understanding is to set forth the roles, relationships, mutual expectations, joint and separate responsibilities and accountability mechanisms of and among the parties. It is the responsibility of the City of Vaughan to provide at the City of Vaughan's sole cost a construction ready fully remediated site for the Velodrome Facility with adequate services to the property line. The Memorandum of Understanding further provides that the relationship between the parties will be more clearly defined in a definitive Facility Agreement which, among other things, shall determine the roles, relationships, joint and separate responsibilities, authorizations and obligations of the parties with respect to project delivery, games use, and legacy considerations. Toronto 2015 has not yet provided a draft Facility Agreement for review.

Sites

Four sites were discussed with the Toronto 2015 Pan/Parapan Am Games organizing Committee (TORONTO 2015):

- Concord Thornhill Regional Park
- Vaughan Grove Sports Park
- Maple North Regional Park
- Block 18 District Park

Attachment L1 illustrates the sites in a city-wide perspective.

All four sites meet the preliminary site criteria that reflect the needs of Toronto 2015 with respect to the velodrome. Municipalities must be able to meet all of the criteria below as part of their expression of interest.

The site is owned by the municipality - possibly as part of an existing recreation complex.

1. The site is situated within 60 kilometres of the Pan Am Athletes' Village in Toronto.
2. The site must have a potential building footprint of 300 feet x 400 feet and a development site of 5 to 6 acres is required.
3. At the sole cost of the municipality, the site must be in a construction-ready state by January 31, 2013. This includes:
 - Compliance with official planning and zoning requirements;
 - Site fully remediated to Ministry of the Environment regulations;
 - Applicable environmental assessment completed;
 - Adequate services to the property line;
 - Demolition and removal of any structures completed.
4. The municipality will commit to provide 44% of capital costs and Toronto 2015 to provide 56% of capital costs.
5. The municipality must have the capacity to act quickly with approvals and funding such that a binding agreement can be signed by November 30, 2011.
6. The municipality must demonstrate legacy value for long-term cycling and community use.
7. There should be convenient access to public transit.

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The following sites were ranked by Toronto 2015 Pan/Parapan Am Games Organizing Committee as follows in order of preference:

- 1a. Concord Thornhill Regional Park:** This site is owned by the City, but the land is not vacant. Depending on the orientation of the building, the size of the building footprint and parking requirements, the velodrome facility could potentially displace existing senior soccer field(s). In addition, Glen Shields Soccer Club is currently seeking a partnership with the City to develop a senior soccer artificial turf field within the park site. Existing driveways and parking areas may also need to be redesigned. (Attachment 1-L2)
- 1b. Vaughan Grove Regional Park:** This site is currently leased from the Ontario Realty Corporation and is not vacant. Similar to the Concord Thornhill site, the velodrome facility could potentially displace existing senior soccer field(s) depending on the final footprint and orientation of the building. In addition, existing driveways and parking areas may need to be expanded. (Attachment 1-L3)
- 2. North Maple Regional Park:** This site is owned by the City and is currently vacant, but the lands are currently proposed for a regional park. The velodrome facility can compliment recreational uses that have been proposed within the regional park site. (Attachment 1 - L4)
- 3. Block 18 Community Centre and District Park Site:** This site is partially owned by the City and the land is vacant, but it is the proposed site of a future district park and community centre. (Attachment 1 - L5)

(See *Attachment 2 "Velodrome Site Analysis"* for further site details.)

Staff's assessment of the four sites suggests that **North Maple Regional Park** would be the preferred site as nothing is being displaced.

Project Description

The proposed velodrome is approximately 10,500 square metres (112,980 sqft) with 3,500 spectator seats. Velodrome track and seating are assumed to be a permanent facility with the option of adding various recreational facilities within the infield of the velodrome, such as a non-standard soccer field and tennis, basketball and volleyball courts.

Parking requirements are based on the City's Zoning By-Law for an "All Season Sports Facility" and are required to include 1 parking space for every 3 persons in the maximum design capacity and has been illustrated as an area that would accommodate approximately 1200 parking spaces.

As per the terms of reference for a velodrome facility, the following assumptions about velodrome specifications include:

- International standard (UCI) 250 metre cycling track
- Spectator seating for 3,500
- Indoor facility within a solid structure for year round use
- Parking for 1200 vehicles

A velodrome could be used by high performance track cycling specialists, recreational cyclists seeking cross-training opportunities, community-based learn to ride programs and possibly school board programming from York Region and the GTA. The Canadian National Cycling Team has committed to 120 days use of the track per year.

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Capital Costs

Based on staff investigation, there are two cost estimates (Pan Am Games and Infrastructure Ontario), as well as Carson City, California and Ogden, Utah that provide a comparative budget estimate. In order to arrive at a more accurate estimate, preliminary design work is required.

PRELIMINARY COST - PAN-AM GAMES COMMITTEE

120,000 sq ft @ \$265 per sq ft

| | |
|-------------------------|------------------------|
| Facility construction | \$31,800,000.00 |
| Cash allowance | \$ 318,000.00 |
| Design contingency | \$ 2,798,400.00 |
| Escalation construction | \$ 636,000.00 |
| subtotal | \$35,552,400.00 |

| | |
|----------------------------------|------------------------|
| Project Ancillary - construction | \$ 3,529,800.00 |
| Construction risk | \$ 2,226,000.00 |
| Furnishing & equipment | \$ 2,544,000.00 |
| subtotal | \$ 8,299,800.00 |

Sub total of construction **\$43,852,200.00**

| | |
|------------------------------|------------------------|
| Post contingency - 6% | \$ 1,908,000.00 |
| Furnishing, equipment and IT | \$ 1,590,000.00 |
| subtotal | \$ 3,498,000.00 |

TOTAL ESTIMATED BUDGET **\$47,350,200.00**

PRELIMINARY COST – INFRASTRUCTURE ONTARIO

111,881 sq ft @ \$265 per sq ft

| | |
|-------------------------|------------------------|
| Facility Construction | \$29,648,465.00 |
| Cash allowance | \$ 592,969.30 |
| Design contingency | \$ 4,447,269.75 |
| Escalation construction | \$ 592,969.30 |
| subtotal | \$35,281,673.35 |

| | |
|----------------------------------|------------------------|
| Project Ancillary - construction | \$ 3,290,979.62 |
| Construction risk | \$ 2,075,392.55 |
| Furnishing & equipment | \$ 2,371,877.20 |
| subtotal | \$ 7,738,249.37 |

Sub total of construction **\$43,019,922.72**

| | |
|------------------------------|------------------------|
| Post contingency - 6% | \$ 1,778,907.90 |
| Furnishing, equipment and IT | \$ 1,482,423.25 |
| subtotal | \$ 3,261,331.11 |

TOTAL ESTIMATED BUDGET **\$46,281,253.87**

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PRELIMINARY COST – PROPOSED OGDEN VELODROME (1/20/09)

181,400 sq ft @ \$76 per sq ft

| | |
|----------------------------------|------------------------|
| Facility Construction | \$13,786,400.00 |
| Project Ancillary - construction | |
| General Condition | \$ 471,272.00 |
| Winter Condition | \$ 75,000.00 |
| Contractors Fees | \$ 1,007,885.00 |
| subtotal | \$ 1,554,157.00 |

TOTAL ESTIMATED BUDGET \$15,340,557.00

The proposed Ogden Velodrome would be part of a 160,000-square-foot field house that is to include 10 indoor tennis courts, a 250-meter cycling track, a concrete in-line skating rink and an archery facility. Construction of this facility has not started yet and is still in the fund-raising phase.

The estimated budget of \$15 million compared to average capital costs of velodromes worldwide this amount is considered to be incomplete. As this project is not yet designed, the cost estimates are high level.

HOMEDEPOT CENTER VELODROME, CARSON CITY, CALIFORNIA

The Home Depot Center contains the only indoor international standard velodrome in North America. It is part of a 125-acre, \$150 million development in Carson, featuring state-of-the-art stadiums and facilities for soccer, tennis, track & field, cycling, lacrosse, rugby, volleyball, baseball, softball, basketball and other sports. Designated as an "Official U.S. Olympic Training Site," The Home Depot Center is the nation's most complete training facility for Olympic, amateur and professional athletes.

Created around a 27,000-seat soccer stadium, 8,000-seat tennis stadium, 10,000-seat track & field facility and a 2,450-seat indoor velodrome, the complex is located on the campus of California State University, Dominguez Hills. The Home Depot Center is home to Major League Soccer's Los Angeles Galaxy and Chivas USA. In addition, the site is the U.S. Soccer Federation's (USSF) national team training headquarters and the location of the United States Tennis Association's (USTA) USA High Performance National Training Center. The development is also designated as an official training site for USA Cycling and USA Track & Field.

The velodrome cost was \$15 million, but would only have included the cost of the addition of a velodrome to a huge complex. It does not include showers or change rooms. Other significant costs to build a new standalone building on a virgin site are not reflected in this total.

Multi-Purpose Uses

The inclusion of other sport courts provides for a multi-use facility. Models of multi-use facilities exist elsewhere in the world.

Considerations were made to include other facilities such as:

- Non-standard dimension indoor soccer field
- Tennis, basketball, ball hockey and volleyball courts
- Space for conventions or performances
- Recreational (non-standard dimension) running track

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Indoor soccer fields are in demand, but the interior dimension of a velodrome does not allow for a senior soccer field. The dimensions would allow for a standard mini field and would be used mostly as a practice field.

Outfitting the velodrome with basketball, volleyball and/or ball hockey courts is a viable option, but demand for these facilities is limited.

The interior of the velodrome track could also potentially be used for conferences or performances, but this would require additional capital costs such as additional seating, acoustical upgrades, etc. that are not included in the capital estimate provided.

A 250 metre (non-standard size) running track is a common inclusion in velodromes because of the similar shape. This could be used recreationally by residents looking for an indoor facility to walk or run.

City Ownership and Operation

Operations

Generally, a Velodrome facility generates revenue from the following operations:

- Training and Development (National/Provincial Team H.Q.)
- Annual memberships & Daily/hourly Rates – users accessing the track
- Club Track Rental – Local area clubs and associations in Southern Ontario
- Spectator Events – Provincial/National/International
- Use and programming (fees) of infield and ancillary space
- Naming rights, sponsorship and concession activity

The split of revenues based on the above cannot be determined at this time. However, in an ideal scenario the Velodrome would have a good balance between elite athlete usage of the track and development of high-performance athletes, and accessibility of the venue for recreational uses for all local residents. Nevertheless, each element is an important contribution to the overall financial operating performance of the facility.

Anchor Tenant

The City of Hamilton's consultants, Sierra Planning and Management undertook site visits to multiple velodrome facilities to better understand the Velodrome model and their associated financial operating models. Although the research identified that no two sites are operated with the same model, one key theme that was identified was that all velodromes have anchor tenants and in the best cases there are links with national cycling associations for use of the facility as an elite training centre e.g., ADT Event Centre/Velodrome located at the Home Depot Centre in Carson, California (suburb of Los Angeles) which is home to the United States National team and also serves as the training site for the Canadian Cycling team. The Canadian team currently travels to Carson because there is no other facility in Canada or the United States that is sanctioned by the International Sport Federation for cycling. The Hamilton report goes on to further state that tenants provide guaranteed programming as well as expertise in the sport, including coaches who become an asset to the faculty. Furthermore, velodrome facilities often will have office space that can be leased to additional sport organizations – these organizations may be linked to the in-field related athletic programming and not solely anchored in cycling related sports.

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Use and Programming: Other facility Uses

In addition to the cycling related potential, the velodrome facility has the potential to program for the community in a range of non-cycling sports. The City would have an opportunity to add to the design of the in-field area to be a flexible space to accommodate other paying uses. Uses that could be considered could be; Event Space/Multi-Purpose and Meeting Rooms, Artificial Turf for Mini-Soccer, Field Hockey, Football, Tennis, Cricket, Badminton, Volleyball, Basketball, Futsal, Track and Field, Bocce, Gymnastics, and Fitness Centre. However, as each of the in-field activities has a certain degree of appropriateness it is more important to position the space with a degree of flexibility which will accommodate the most programming options.

Operating Income

Through the business plan development process the City of Hamilton's consultation team also identified that the indicative net operating income from the Velodrome facility (excluding legacy funding) if built in Hamilton would range from approximately \$1.162 million per year to \$1.325 million per year with associated expenses of approximately \$1.267 million per year. Thus, the initial findings quantified that the facility could be operated, with moderate projections, at a near break-even model. However, the consultants also cautioned that no single Velodrome facility except the ADT Centre in Carson California broke-even and relied on some type of subsidy such as a legacy fund or government grant/incentive.

The operational and expense assumptions were based on the following:

- City maintains 100 percent ownership and operations.
- City maintains 100 percent of ownership and out sources management of the operations.

Staff has not had the opportunity to validate the information or the demand for such a facility in the City of Vaughan. The City did receive a letter of support from the Canadian Cycling Association which is provided as Attachment 3.

Legacy Funding

The Pan/Parapan AM Velodrome Facility has been identified and designated as one of three "Legacy" capital projects for Toronto 2015. From an ongoing operational point of view, having the legacy designation means that it will have ongoing access for the life of the building (which could be 25 years or more) to operational funding from the \$70 million legacy fund that is being established by the provincial and federal governments.

The multi-party agreement regarding the legacy fund states that "Canada will contribute up to Sixty-Five million dollars and Ontario will contribute Five million dollars for a total of up to Seventy million dollars to the Toronto 2015 Legacy Fund to be managed by the Toronto 2015 Pan/Parapan American Legacy Games Fund Corporation."

The allocation of earnings from the Toronto 2015 Legacy funds is subject to the legacy plan to be created by HostCo which may:

- Vary either the attribution percentages or Legacy Facilities (The Canadian Institute for Sport Ontario/Pan American Aquatic Centre, The Pan American Athletics Stadium and The Pan American Velodrome);
- Pay the Operating and capital costs, including capital upgrades of the Games' Facilities; and

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- Support development and participation programs as follows:
 - 75 percent of remaining earnings will be provided to the owners or, where applicable, operators, to be used to contribute to the operating costs and capital maintenance costs of the following facilities provided that the Facilities are maintained in a condition which meets the requirements of the International Sports Federations' standards as the at the time of the Games for hosting major international competitions.
 - The remaining 25 percent of the earnings will be used for programs to support the National and Provincial high performance athletes, coaches, sport development and participation.

Funding

The proposed funding source for the \$22 million would be long term debt paid over a 10 or 20 year term through property taxes, as the City currently does not have reserves set aside for this purpose and a reallocation of Development Charge funding is not recommended. The cost of debenturing the \$22 million at an annual interest rate of 5% would be:

- Amortized over 10 years - \$1,411,236 annually
- Amortized over 20 years - \$876,397 annually

Relationship to Vaughan Vision 2020/Strategic Plan

This report recommends a change from the priorities previously set by Council and the necessary resources have not been allocated.

Regional Implications

None

Conclusion

Given the short time-frame with which to analyze and respond to the Expression of Interest, the significant capital commitment and the desire not to increase the property tax burden, staff recommend that Council direct staff not to proceed further with a submission of a formal Expression of Interest to Toronto 2015 for the location of the velodrome sports facility in Vaughan.

Attachments

- Attachment 1: Proposed Sites for the Velodrome
- Attachment 2: Velodrome Site Analysis
- Attachment 3: Letter from the Canadian Cycling Association

Report prepared by:

Clayton D. Harris, City Manager
Marlon Kallideen, Commissioner of Community Services
Janice Atwood-Petkovski, Commissioner of Legal and Administrative Services, City Solicitor
Barbara Cribbett, Commissioner of Finance, City Treasurer
Tim Simmonds, Director of Economic Development
Heather Wilson, Director of Legal Services

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)