

Questica#: 16-028

**2019 - 2028 Capital Budget Justification  
Other Capital Assets**

CAP Form 1 (Other)

**Department:** Community Services

**Budget Reference #:** 6-6.07

**Division:** Arenas - Arenas

**Project Name & Description**

Business Plan Phase III-Major Sport and Event Centre Project

**Commitments Made**

Report CSD10-004, dated April 20, 2015 and approved by City Council, stated the Major Event/OHL Facility Study, scheduled for 2018 in the Development Charges Background Study, be moved up to 2016 and that no further initiation of the Morrow Park Master Plan be undertaken until the Major Event Facility Study is complete. It was presented to Council through Report CSAD18-005 dated September 17, 2018. Feasibility Phase I and II were completed in Q3 2018 and explored the market, community needs and business case to justify a Major Sport and Event Centre in the City and broader region beyond what is provided currently in the existing Peterborough Memorial Centre. Council approved the recommendation for staff to review the consultant's recommendations and report back to Council through the 2019 Budget process with options regarding the next phase of the project.

**Effects on Future Operating Budgets**

**Project Detail, Justification & Reference Map**

Continuation of the work started in Phase I and II of the project that consisted of a Feasibility Study and Business Case for a new Major Sport and Event Centre to replace the existing Peterborough Memorial Centre. Approval of this project will include the extension of the contract of consultant Sierra Planning and Management to complete Phase III of the project.

The consultant will assist staff to proceed with: i) land acquisition options; ii) refine the business case for the new facility that includes the financing/funding strategy, Memorandums of Understanding and the financial requirements of anchor tenants; iii) prepare a higher level of architectural and engineering design and potential cost; iv) development of a Request for Proposals to secure the interest of a third party to design, build, finance and potentially operate and maintain the new Major Sport and Event Centre.

Part A - Design Work, Funding Strategy, Delivery Strategy (including RFEOI/RFP Process for both Operator and design-build delivery), Licensing Agreements - \$380,000

Part B - Site-Related Expenses - Work program for proposed sites to include i) Environmental Assessment (Phase 1); ii) Geotechnical Assessment; iii) Environmental assessment (Phase 2); iv) ORCA modelling exercises; v) Site transfer/ownership; vi) Additional Site Planning Work for approved building type - \$100,000

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**Other Capital Assets**  
**Ten Year Capital Budget Estimates**  
 2019-2028 & Subsequent Years  
 (\$000)

	Project Total	Approved Pre-2019	REQUESTED					2024 to 2028	2029 to 2043
			2019	2020	2021	2022	2023		
<b>Department</b>	Community Services								
<b>Division</b>	Arenas - Arenas								
<b>Project Description</b>	Business Evaluation - OHL/Major Event Facility Study								
<b>Project #</b>	6-6.07								
<b>Expenditures</b>									
Contractual Services	630.0	150.0	480.0						
<b>Total Direct Revenue</b>									
<b>Net Requirements</b>	<u>630.0</u>	<u>150.0</u>	<u>480.0</u>						
<b>To Be Financed From:</b>									
<b>Development Charges</b>									
DCRF Gen Gov	45.0	45.0							
<b>Total Development Charges</b>	<u>45.0</u>	<u>45.0</u>							
<b>Capital Levy</b>	<u>585.0</u>	<u>105.0</u>	<u>480.0</u>						