



CITY OF BELLEVILLE
Rod Bovay
Director, Engineering and Development Services
Report No. ENG-2017-31
November 27, 2017

APPROVAL BLOCK	
CAO	
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To: Mayor and Members of Council

Subject: Build Belleville Status Report ENG-2017-31

Recommendation

"THAT the Build Belleville Status Report ENG-2017-31 be received."

Strategic Plan Alignment

The City of Belleville's Strategic Plan identifies nine strategic themes. This report aligns with all of the strategic themes which include Infrastructure, Industrial and Commercial Development, Residential Development, Transportation and Mobility, City Centre Revitalization, Culture & Recreation, Tourism and Waterfront Revitalization, Community Health, Safety and Security and Environment.

Background

The purpose of this report is to provide Council with a Status Report on Build Belleville projects.

Attachments:

1. Build Belleville Projects Summary, November 27, 2017
2. Build Belleville Financial Update (as of November 20, 2017)

Respectfully submitted,

Rod Bovay
Director, Engineering & Development Services

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BUILD BELLEVILLE PROJECTS SUMMARY

November 27, 2017

ONGOING PROJECTS

1. Herchimer Avenue Reconstruction

Budget: \$4.2 Million

Timeline: Design: May 2015 - Summer 2016.

Construction: Utilities: Spring/Summer 2017 / Road & Sewer: late 2017/2018

- CPR approvals for level crossing improvements are outstanding and discussions with CPR are ongoing.
- Relocation of Veridian's hydro poles is underway and nearing completion. Veridian has completed their work and the old poles will be removed when other utilities (Bell and Cogeco) are relocated.

2. Mineral Road / Maitland Drive Reconstruction and Servicing Extension

Budget: \$12,025,000

Timeline: Design: Summer 2014 – Fall 2015 (EA); Fall 2015 - Summer 2016

Construction: 2018 (updated in September 2017)

- Consultations have begun with commercial and vacant land owners. Focus of discussion is on proposed road closures and construction staging along with sanitary and water servicing requirements.
- Pre-construction groundwater and well monitoring program has commenced.
- Gas main relocations are currently being coordinated with Union Gas.
- Permits and approvals are being updated to reflect the 2018 construction schedule.
- A Request for Proposal for consultant services to provide Contract Administration and Construction Inspection services has been issued with a December closing.
- Upon completion of the permit and approvals updates the Construction Tender will be issued. It is currently expected to be issued in January with the objective to begin construction in March 2018.

BUILD BELLEVILLE PROJECTS SUMMARY November 27, 2017

3. Foxboro Bridge Rehabilitation [and reconstruction of Ashley St.]

Budget: Original Budget: \$1 Million (Under review pending outstanding design issues)

Timeline: Design: May 2015 - Spring 2016.
 Construction: Unknown

- Detailed design of the Foxboro Bridge project and the reconstruction of Ashley Street from Tile Drive to Ducette Road have been combined to ensure project coordination. Complex environmental assessment issues have delayed completion of the final design for both projects. Asphalt patch repairs were completed this summer on Ashley Street to preserve the road base and improve ride quality until such time as the final design can be completed.
- A recent inspection of the Foxboro Bridge noted deterioration of the structure. As a result of current condition a by-law to implement gross vehicle weight limits on the bridge was put in place. A temporary repair of the structure was completed in October.
- The deterioration of the structure requires further action to be taken immediately to preserve the integrity of the structure. A tender call for reinforcement of the bridge will be issued shortly with a December closing date. Work is likely to begin February 2018.

4. Northeast Industrial Park Road and Sidewalk Upgrades

Budget: \$5 Million

Timeline: Design: Fall 2015 – Spring 2016

 Construction: Phase 1 (Road): Summer 2016 – Spring 2017

 Phase 2 (Sidewalks / Multi-Purpose Paths):

Spring/Summer 2018 (updated in September 2017)

- Design for the sidewalks and pathways in Phase 2 are being finalized with CNR.
- Utility relocation works to accommodate the multi-use path and sidewalks are being coordinated. Once utility relocations are completed and CN approvals are received the works can be tendered for construction in 2018. The Construction Timeline noted above for Phase 2 has been updated accordingly.

BUILD BELLEVILLE PROJECTS SUMMARY

November 27, 2017

5. City Centre Revitalization and Redevelopment

Budget: \$34.56 Million

Timeline: Design: Complete

Construction: Phase 1: COMPLETE; Phase 2: COMPLETE; Phase 3: 2017/2018

PHASE 3A (complete)

Design and Construction

- On Friday, November 17, construction in Phase 3A achieved substantial completion with all roads being reinstated and opened to vehicle traffic.
- The contractor will remain on site for the next few weeks to finish up some final work.

Communications and Business Continuity

- On Monday, November 20, an official ribbon cutting to celebrate completion was held and attended by the Mayor, members of City Council, the BDIA, members of Len Corcoran Construction and the media.
- From November 20th to November 24th a radio ad ran on 5 local stations announcing the road reopening and inviting people to visit the revitalized area. The radio ad was done in partnership with the BDIA.
- Feedback on the services provided by the Business Continuity Liaison (BCL) person during downtown construction has been extremely positive and we are happy to hear that the lead person will be back for Phase 3B construction.

PHASE 3B

Design and Construction

- A preliminary meeting to discuss Phase 3B schedule was held on October 5, 2017. Of primary concern at this meeting is the impact construction may have on tenants in the market square. The Clerk's office is being consulted about the market square disruptions.
- A construction schedule is being finalized with the contractor for Phase 3B. The intention is to start as early as possible in 2018 – possibly late February. The contractor is aware of the Hometown Hockey event in late February and has advised that he is in regular contact with the Director of Recreation, Culture and Community Services about potential impacts – in relation to construction.

Communications and Business Continuity

- Consultations have begun with stakeholders in the first stage of Phase 3B construction.

BUILD BELLEVILLE PROJECTS SUMMARY - November 27, 2017

6. Wastewater Treatment Plant Upgrades

Budget: Updated 2016 Budget: Master Plan / EA: \$1.0M Construction: Will be determined through Master Plan/EA process. (Original budget \$12.5M).

Timeline: Environmental Assessment: Summer 2016 to Spring 2019 (*updated in September 2017*)
Construction: Timeline to be established by EA

- On June 27, 2017 the contract to complete the EA and Master Planning Process was awarded to J.L. Richards and Associates Ltd. and the consultant's work plan has a completion date of spring 2019 for the Master Plan. .
- Data collection and Agency consultation is continuing and a meeting was held with the Ministry of Environment and Climate Change on October 25th. A Public Information Centre will be held in late 2018 to discuss preferred solutions.
- The City of Belleville website now has a web page dedicated to this project and updated information will be published to it as it becomes available.

7. New Police Station

Budget: \$21 Million

Timeline: Ongoing

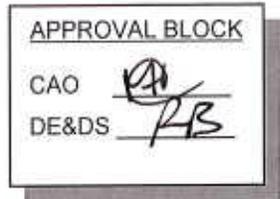
- Updates on this project are provided directly to City Council by the Project Manager.

COMPLETED PROJECTS

Bay Bridge/Dundas St. W.	Grass Blvd (final layer of asphalt in 2018)
Tracey/Sidney Intersection *	North East Industrial Park - Phase 1
North Park Gardens	City Centre Revitalization - Phase 1 & 2
Bell/Sidney Intersection *	North East Feedermain
Bronk Road and Bridge	Solar FIT
Old Highway 2	College St. E. Ext.
Old Madoc Rd.	Environmental Remediation **
Boundary Rd.	West Riverside Trail
Farnham Rd.*	

* Environmental Assessment and preliminary design completed

** South Pinnacle Street is being administered by Environmental and Operational Services



CITY OF BELLEVILLE
Spencer Hutchison
Manager, Approvals Section
Engineering and Development Services Department
Report No. APS-2017-48
November 27, 2017

To: Mayor and Members of Council

Subject: Part Lot Control Exemption
Heritage Park Subdivision – Phase 4
Blocks 23, 29 & 30, Registered Plan 21M-285
(42 to 56 Cottonwood Drive and 9 to 15 Cypress Drive)
Owner: Geertsma Homes Ltd.

File: ER-88

Recommendation:

“That a by-law to exempt Blocks 23, 29 & 30, Registered Plan 21M-285, City of Belleville, County of Hastings, from the provisions of Section 50(5) of the Planning Act, be prepared for Council’s consideration.”

Strategic Plan Alignment:

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with two of the City’s strategic themes. The strategic theme “Infrastructure” and the City’s strategic objective to “plan for and invest in new or expanded infrastructure to establish sufficient capacity to provide for growth of our community”, along with “Residential Development” and the City’s strategic objective to “Plan for residential growth to meet our needs for 20 years and designate sufficient land in our planning documents to accommodate residential growth for 10 years”. The approval of part-lot control on Blocks 23, 29 & 30 of the Heritage Park Subdivision will provide additional residential units within our community.

Background:

The Heritage Park Subdivision – Phase 4 includes two blocks of land to be developed with townhouse dwellings. The Phase 4 lands, including Blocks 23, 29 & 30, are located north of Maitland Drive and west of Farnham Road, as shown on the Location Map attached as **APPENDIX 1**.

The Developer has requested that City Council adopt a by-law exempting Blocks 23, 29 & 30 within the subject subdivision, as shown on **APPENDICES 2, 3, and 4**, from the Part Lot Control provisions of the Planning Act. On Blocks 23, 29 & 30 are twelve street townhouses.

Background (cont'd):

Part Lot Control prohibits the further subdivision of lots or blocks within registered plans of subdivision, but the Planning Act also provides municipalities the right to grant an exemption from Part Lot Control. Typically, exemptions are granted in situations where requiring further planning applications (i.e., severance) would simply create a duplication of effort and review.

Phase 4 of the Heritage Park subdivision has been designed to include 31 townhouse units. These 31 units are to be located on eight blocks of land within the subdivision. The intent of the Developer was to construct the townhouse units within the two blocks and subsequently divide the individual blocks to establish separate lots for each of the townhouse units. Each townhouse unit and associated lot would then be sold individually, similar to any standard subdivision. However, to create the individual lots within each block the Owner would require a further series of severance applications. In order to eliminate the need for additional applications at this time, the Owner has requested that City Council pass a by-law exempting Blocks 23, 29 & 30 from the Part Lot Control Provisions of the Planning Act.

Staff are in agreement with this request. The approval of a Part Lot Control exemption for Blocks 23, 29 & 30 of Plan 21M-285 would permit the Owner to register an R-Plan, as shown on **APPENDICES 2, 3 and 4**, for each of these blocks thereby creating 12 individual lots each associated with a street townhouse and thereby permit the sale of the 12 individual properties.

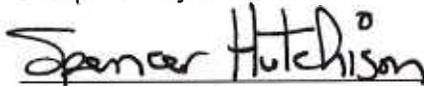
Financial:

All of the survey work and legal costs have been at the Owner's expense. The applicant paid a fee of \$1,950.00 for Part Lot Control.

Conclusion:

In conclusion it would be appropriate to grant exemption from the Part Lot Control provisions of the Planning Act for Blocks 23, 29 & 30 of Plan 21M-285 in the Heritage Park – Phase 4 Subdivision.

Respectfully submitted.



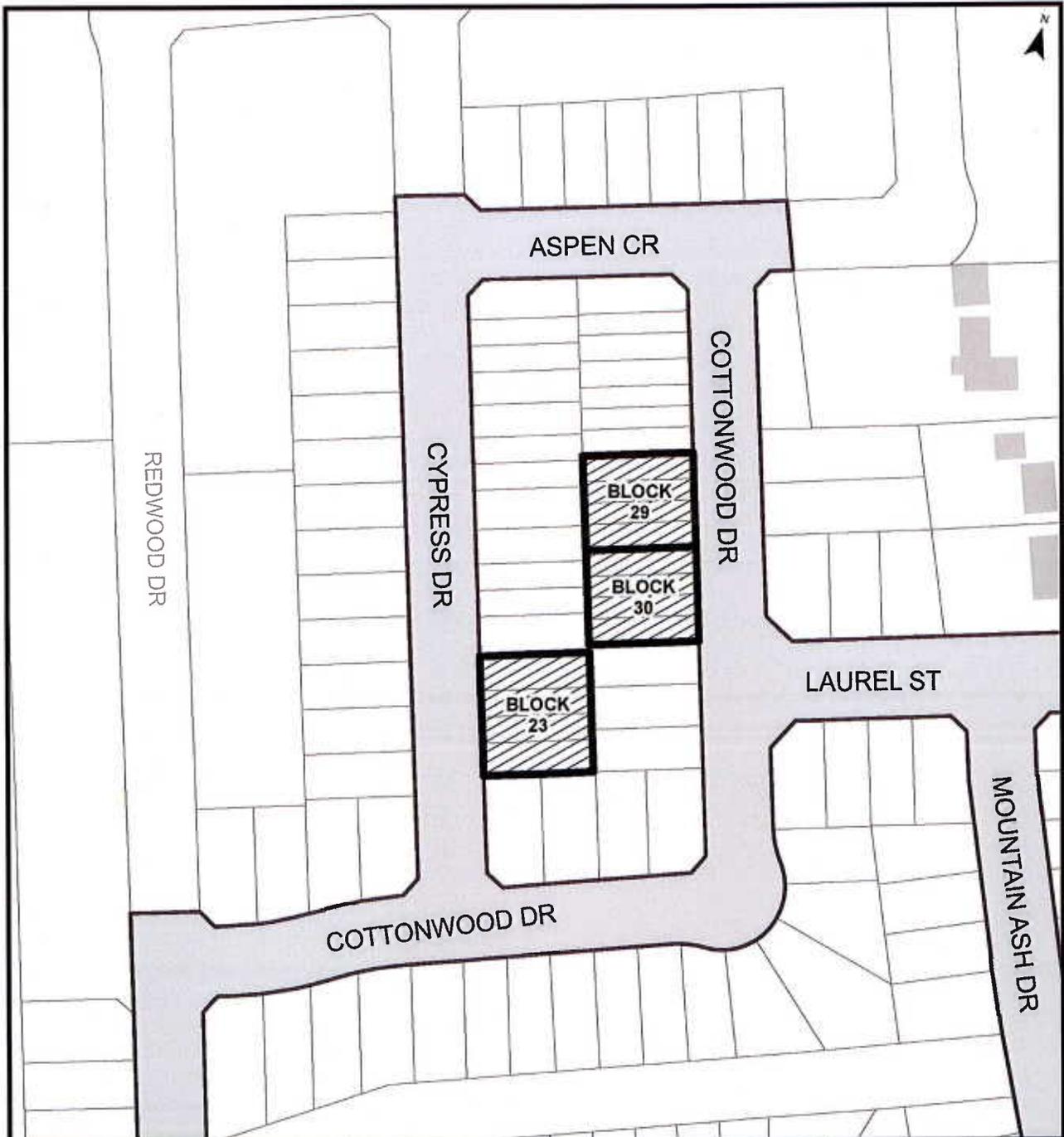
Spencer Hutchison



SH/sh
attachments

APPENDIX 1

Location Map of Blocks 23, 29 & 30 in Heritage Park Subdivision – Phase 4



LOCATION MAP
HERITAGE PARK
SUBDIVISION

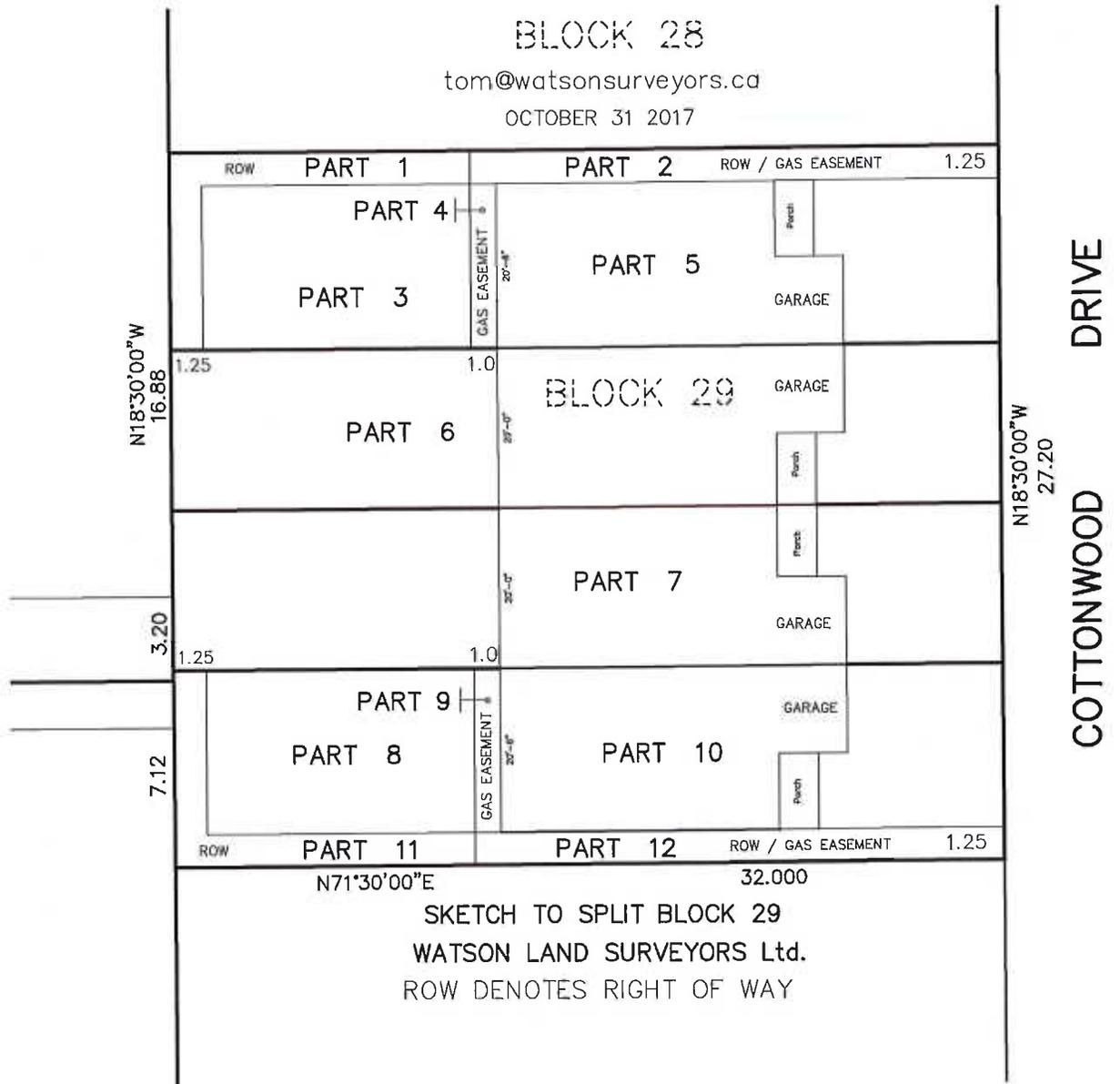


21M-285
BLOCKS 23, 29 & 30



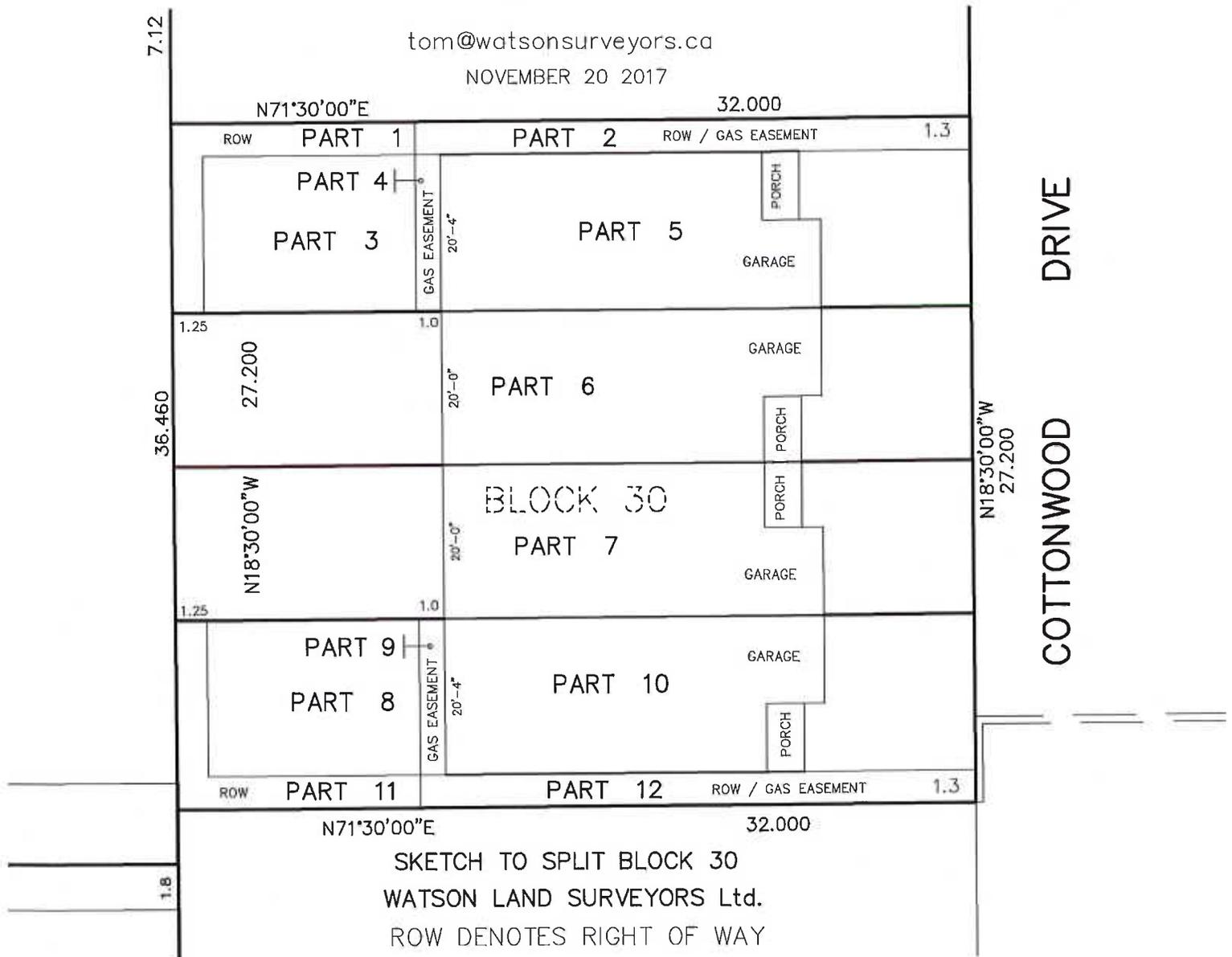
APPENDIX 3

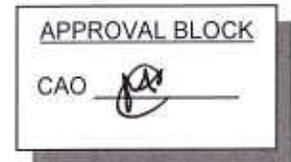
Draft R-Plan of Block 29 on Plan 21M-285



APPENDIX 4

Draft R-Plan of Block 30 on Plan 21M-285





CITY OF BELLEVILLE
Brian T. Cousins, Director of Finance/Treasurer
Finance Department
Report No. DF-2017-40
November 27, 2017

To: Mayor and Members of Council

Subject: Development Charges Indexing

Recommendation:

“THAT the Director of Finance/Treasurer’s Report No. DF-2017-40, Development Charges Indexing, be received.”

Strategic Alignment:

The City of Belleville’s Strategic Plan identifies nine strategic themes. This Report aligns with two of the defined themes:

- “Industrial and Commercial Development” to “ensure suitable serviced, employment lands are available to meet the needs of all potential industrial and commercial investments”, and
- “Residential Development” to “plan for residential growth to meet our needs for 20 years.”

Background:

Section 15 of By-Law No. 2013-102, being a By-Law to establish area-specific charges for the Stanley Park Development Area in the Corporation of the City of Belleville, states that the Development Charges shall be adjusted annually on January 1st, without amendment, in accordance with the most recent twelve month change in the Statistics Quarterly, “Construction Price Statistics”.

Section 16 of By-Law No. 2016-16, being a By-Law to establish uniform development charges for the Corporation of the City of Belleville, states that the Development Charges shall be adjusted annually on January 1st, without amendment, in accordance with the most recent twelve month change in the Statistics Quarterly, “Construction Price Statistics”.

Analysis:

According to the most recent Statistics Canada release dated November 8, 2017 the non-residential building construction price index rose 2.96% for the third quarter on an annual basis.

Financial:

The new indexed Development Charges effective January 1, 2018 are attached as follows:

Schedule "B-3" to By-Law No. 2016-16 (Schedule of City-Wide Development Charges);

Schedule "B" to By-Law No. 2013-102
(Schedule of Stanley Park Area Specific Development Charges).

Conclusion:

That Council approve the Development Charges Indexing as set out in this report.

Respectfully submitted,



Brian T. Cousins, CPA, CMA
Director of Finance/Treasurer

BTC:jk

Attachments:

SCHEDULE "B-3" TO BY-LAW NUMBER 2016-16

SCHEDULE OF CITY-WIDE DEVELOPMENT CHARGES

Effective January 1, 2018 - January 25, 2021

Service	RESIDENTIAL (per Dwelling Unit)				NON-RESIDENTIAL
	Single & Semi Detached	Duplex & Apartments 2 Bedrooms +	Apartments Bach. & 1 Bedroom and Special Care	Multiples	(per sq. ft. ² of Gross Floor Area)
City Wide Services:					
Roads and Related	\$ 4,032	\$ 2,824	\$ 1,558	\$ 3,086	\$ 2.39
Protection Services	\$ 767	\$ 537	\$ 297	\$ 587	\$ 0.43
Parks & Recreation	\$ 3,223	\$ 2,257	\$ 1,245	\$ 2,467	\$ 0.14
Library Services	\$ -	\$ -	\$ -	\$ -	\$ -
Administration - Studies	\$ 123	\$ 85	\$ 47	\$ 94	\$ 0.07
Total City-Wide Services	\$ 8,145	\$ 5,703	\$ 3,147	\$ 6,234	\$ 3.03
Urban Services					
Wastewater	\$ 1,424	\$ 998	\$ 550	\$ 1,089	\$ 0.65
Water	\$ 2,145	\$ 1,502	\$ 829	\$ 1,641	\$ 0.97
Total Urban Services	\$ 3,569	\$ 2,500	\$ 1,379	\$ 2,730	\$ 1.62
GRAND TOTAL RURAL AREA	\$ 8,144	\$ 5,704	\$ 3,146	\$ 6,233	\$ 3.05
GRAND TOTAL URBAN AREA	\$ 11,713	\$ 8,204	\$ 4,525	\$ 8,964	\$ 4.66

SCHEDULE "B"

TO BY-LAW NO. 2013-102

STANLEY PARK AREA-SPECIFIC DEVELOPMENT CHARGE

EFFECTIVE JANUARY 1, 2018 TO DECEMBER 31, 2018

	Residential Development (per dwelling unit)	Non-Residential Development (per sq. ft. of GFA)
Roads and Related Service	\$2,813.00	\$ 1.67



APPROVAL BLOCK	
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CITY OF BELLEVILLE
Mark Fluhrer, Director
Recreation, Culture & Community Services
Report No. DRCCS-2017-08
November 27, 2017

To: Mayor and Members of Council

**Subject: Economic Impact and Revenue Analysis for the
Yardmen Arena Expansion and Renovation Project**

Recommendation:

“THAT the Director's of Recreation, Culture and Community Services Report No. DRCCS-2017-08 Economic Impact and Revenue Analysis for the Yardmen Arena Expansion and Renovation Project be received.”

Strategic Plan Alignment:

The City of Belleville's Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with two of the City's strategic themes, Culture and Recreation and Tourism and Waterfront Revitalization.

Background:

City Council directed management of the Recreation, Culture & Community Services Department at its meeting of September 26, 2016:

“That staff prepare a report outlining a comprehensive business plan with a clearly articulated strategy to maximize the use of the renovated and expanded Yardmen Arena and that the report also include the anticipated economic development impact on the community.”

As step one of a comprehensive business plan that includes a clearly articulated strategy to maximize the use of the renovated and expanded Yardmen Arena Management staff of the RCCS Department have prepared this Economic Impact and Revenue Opportunities analysis.

RCCS management are stating that there are many limitations and outside contributing factors that greatly limit our ability to access the saturation point(s) of our local and regional market. At this time, this Economic Impact and Revenue Opportunities analysis will provide the necessary information that substantiates the support of the \$20.5M capital investment into the Yardmen Arena.

Analysis:

Below you will see that the gross revenue increases for the Yardmen Arena are estimated to be over \$380,000 annually (plus additional yet to be realized 'spin off' events) and the direct and indirect economic spin offs coming from the related existing and potential future programming and events that come from this \$20.5M capital investment is estimated to total over \$25.75M per year.

In addition, you will see a high level Economic Impact statement for the Yardmen Arena (as it is part of the Quinte Sports & Wellness Centre) over the 13 year contract period.

The Yardmen Arena Expansion and Renovation Project is a long term 30 or more year investment that will continue to return on that investment each and every year. It is a \$20.5M capital project that takes the Yardmen Arena from a circa 1978, 3217 seat, non-energy efficient and less than multi-use facility to a fully equipped, state of the art, energy efficient, multi-use 4400 seat (plus over 500 non fixed and standing room opportunities) facility that has many new and exciting venues within, making the experience of attending an event in the Yardmen a great one.

RCCS management have reported to City Council over the past few Capital Budget sessions that the Yardmen Arena required a number of significant upgrades. These upgrades have been identified and included such expensive items as (but not limited to): New ice surface floor, new refrigeration plant, address many AODA accessibility issues, HVAC, plumbing and electrical upgrades to name a very few. Management identified that these upgrades were necessary regardless of the user group or customer wanting to use this facility and there was a very tight timeline on some of those upgrades. The amount of money required for these minimum and necessary upgrades range from \$7M to \$10M at that time.

The Yardmen Arena will complete the 330,000+ square foot Quinte Sports & Wellness Centre (QSWC) into a multi-use, multifaceted and state of the art community sport, wellness and entertainment facility. Each event held in the QSWC brings in people from outside the City and region, adds positive cash flow into the many businesses and other organizations in the City of Belleville. Please note that the Yardmen Arena does not stand alone as it is an integral part of the overall QSWC facility and plays a key role in many small, medium and larger bookings and arrangements.

Financial:**Revenue Analysis**

*On a simple Revenue analysis of the Yardmen Arena
(relative to, or compared to, our existing budget)*

Belleville Senators Revenue:

The Belleville Senators lease agreement is for 8 years plus an additional 5 year renewal for a total of 13 years.

The Belleville Senators will use the Yardmen Arena for 50 events per year, on average 10 hours per event and 500 hours per year.

The City has available a remaining 315 days to hold events and rent the facility on top of the Belleville Senators bookings and those related events.

Other Yardmen Revenues:

Ice, floor and facility rentals, tournaments, sport, faith and cultural events, concerts, trade shows, from local to international scope.

Revenue Summary – Yardmen Arena			
Revenue Source	Per Year	Over 8 Years	Over 13 years
Belleville Senators base rent – 50 events per year	\$ 150,000	\$ 750,000	\$1,500,000
Senators 20% of gross seat sales over 133,000 per season	TBD	TBD	TBD
Regular Ice Rentals – includes Belleville Senators extra ice rental	\$200,000	\$1,600,000	\$2,600,000
Facility Rentals	\$ 30,000	\$ 240,000	\$ 390,000
Advertising	TBD	TBD	TBD
QSWC other spin offs – future larger sporting and other events (regional, provincial, national and international)	TBD Curling, floorball, speed skating, hockey Cultural events performances	TBD	TBD
Total	\$ 380,000* plus other spin offs	\$ 2,590,000* plus other spin offs	\$ 4,490,000* plus other spin offs

A detailed breakdown of the above chart attached as Schedule A

Economic Impact Analysis:

***based on initial consultation with Manager of Economic Development and Strategic Initiatives**

American Hockey League Belleville Senators:

Economic Impact	Direct (Sens expenditures)	Indirect (2.5 X direct = economic spin offs)
yearly	\$ 8 M	\$ 20 M
8 years	\$ 64 M	\$ 160 M
13 years	\$ 104 M	\$ 260 M

Breakdown:**Direct**

- Senators payroll budget over \$5M annually spent in the community
- Operating Budget (expenditures of the Senators and their many partners – food services and many other companies under contract)

Indirect

- The Belleville brand will get free marketing value on a provincial, national and international stage with the addition of a rare AHL professional sports team
- Senators players spending in the community
- Visiting teams spending in the community
- Future tourism, return visits by fans, players, etc.

Total Direct and Indirect Economic Benefit to Belleville

\$160M over the 8 year lease

Other Events That Will and Can be Held at the Yardmen/QSWC as a Result of the Renovation and Expansion Project:

Quinte Sportsmen & RV Show	1 major event each year	\$700,000/year economic spin off
Faith Events	Up to 2 events/year	\$1M/year economic spin off
Hockey Tournaments	7 events/year (average number)	\$2.1M/year economic impact
Major Curling/Hockey Events	1 event/5 years	\$300,000 on average per year (\$1.5M per that year)
Speed Skating Events	2 events/year	\$250,000/year
Figure Skating Events	Up to 2 events/year	\$100,000/year
Other Events Unknown at the Time	???	\$100,000/year
Total 'Other Events'		\$4.550/ year

Based on the above initial high level analysis the newly renovated and expanded Yardmen, combined with the expanded Quinte Sports & Wellness Centre can now help the City of Belleville (broader community) realize an ESTIMATED annual economic spin off of booked events of between \$25M-\$30M/year, \$200M-\$240M over 8 years** and \$325M-\$390M over 13 years (full lease).

RCCS management feels the information provided within this report essentially outlines the benefits of the renovation at a very high level, states the expected and anticipated revenues and expenditures post the completion of the Yardmen Arena Expansion and Renovation Project.

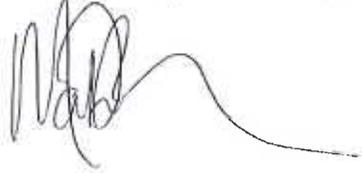
We have an opportunity to book and facilitate many events and programs in the Yardmen Arena and the extended Quinte Sports & Wellness Centre for the remaining 315 days of the year not covered under the contract with the Belleville Senators. However, the City has in essence embedded some responsibility to the Belleville Senators for the acquisition and promotion of some events (12) per year within the newly expanded and renovated Yardmen. Again, this is not to say there are no other opportunities, there are many. The market and availability of specialty acts and events are always a factor.

Conclusion:

RCCS management conclude the direct revenues and economic spin offs that come as the result of the renovation and expansion of the Yardmen Arena of \$750,000 base rent paid by the Belleville Senators and additional rentals/revenues totalling \$2,590,000 plus the potential for an economic spin off of \$160,000,000 over the 8 year term of the Belleville Senators positions the

\$20,500,000 capital investment in a very positive light based on this high level analysis.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Mark Fluhrer', with a long horizontal flourish extending to the right.

Mark Fluhrer
Director

Schedule A

Senators Revenue Summary:

Rent free for 3 seasons	
Base Rent for Years 4-13 will be \$150,000 for 500 hours (events)/year - \$300/hour with the potential of additional rent	
Years 4-13 – 20% of gross ticket sales over 133,000 regular season tickets sold (average of 3500 attendees/game) Note: based on 200 tickets per game over 3500 average the City could net an additional \$38,000/year	TBD
Total payable base rent to the City for the 8 year time frame	\$750,000*
Total payable base rent to the City of the 13 year lease	\$1,500,000*

*Plus additional rent (20% as outlined above, tickets sold over 133,000, based on 3500 per game)

The Belleville Senators will use other ice surfaces for practice sessions if we determine the Yardmen to be busy with other events. The majority of this is non-prime time ice (day time) when the ice is available and not being used.

The City will benefit from additional ice rentals from the Belleville Senators when they exceed their 240 hour allotment. Plus, the City will rent the ice to other AHL teams when they arrive, or during road trips where Belleville is a stopover. This applies to some other traveling teams.

Other Yardmen Revenues: (historic and new)1. Regular User Ice Rentals (all rentals including additional Senators rentals)

- i. The Sens weekday practices will be completed by 4:30 p.m.
- ii. We will do our best to push all weekday daytime rentals to the other three community rinks to avoid extra stadium clean up
- iii. Ice rental hours available

Saturday	4 hrs (assuming games on Saturdays)
Sunday	13 hrs
Monday	5 hrs
Tuesday	4 hrs
Wednesday	4 hrs
Thursday	5 hrs
Friday	5 hrs
Total	40 hrs/week
- iii. We have not finalized our spring/summer 2018 ice plans at this time. We are assuming a minimum 30 week ice rental season.

- iv. The average prime-time ice rate will be \$167.50/hour (adult rate blended with minor sports rate)
- v. TOTAL = 40 hours x 30 weeks x \$167.50 = \$201,000

2. Facility Rental (historic and new – this could include additional Senators rentals/events)

- The Senators have 50 event days (50 less the 38 regular season home games) = 12 extra event days per year. These extra events may find the Belleville event market extended. However, we are expecting the City of Belleville RCCS staff will still have 10 event days over the year on top of all the Senator games and extra events. Thus, 10 event days (i.e. trade shows, concerts, sporting events, fundraisers, community events, at a blended rate of \$2500/day (ice in rate blended with the ice out rate for estimate purposes) = \$25,000/year).
- Ball Hockey – 60 hours/year (overflow from community rinks average rate of \$70/hour = \$4,200)
- Many other potential events can be now considered that could not before the renovation. Such events include (but not limited to) regional/provincial, national and international curling, hockey, lacrosse, indoor Soccer, floorball, ice and dry floor events and shows.

This cannot be quantified at this time, however, suffice to say that this positions the City very well into the future.

3. Advertising - The Senators have full advertising rights in the **Yardmen Arena** only.

- There will be many opportunities for cooperative advertising with the Belleville Senators and the City within the QSWC
- There is an increased value of advertising space within the overall QSWC as a result of the AHL Belleville Senators being tenants in the Yardmen Arena and having an additional presence in the QSWC
- Value can be said as great opportunity ahead

4. QSWC Spin-offs – Priceless

- There are many other possible spin-offs from the arrival of the Belleville Senators at the QSWC:
 - Possible advertising revenue in the remainder of the QSWC, outside the Yardmen (i.e. extensions of Yardmen advertising agreements, increased exposure opportunities, etc.)

- Introduction of Senator fans to QSWC programming, facilities, rentals, etc.
- Increased exposure may increase future value of leased properties (concessions, vending, offices, etc.)
- Other