

Mohawk Sports Park

Sports Council

Mohawk Sports Park Revitalization Project (Feasibility Study Review)



Canada



Inclusion
Diversity
Equity
Accessibility



SUSTAINABLE
DEVELOPMENT GOALS

Mohawk Sports Park

Sports Council



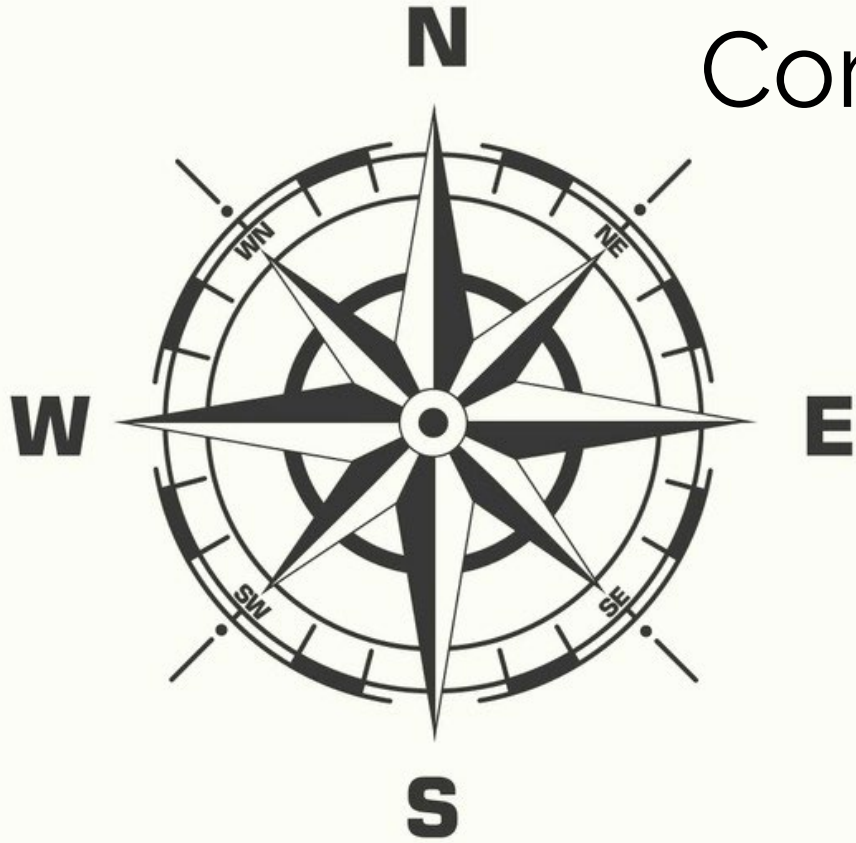
**CANADA HEALTHY
COMMUNITIES INITIATIVE**

Inclusion
Diversity
Equity
Accessibility



**SUSTAINABLE
DEVELOPMENT GOALS**

Community Needs Assessment



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SUSTAINABLE
DEVELOPMENT **GOALS**

Economic Impact Analysis

- Construction = \$227 million
- Operations = \$5 million
- Event Hosting = \$3 to \$6 million



Inclusion
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Accessibility



SUSTAINABLE
DEVELOPMENT **GOALS**

Feasibility Study

Contributors:

Mohawk Sports Park Sports Council (MSPSC)

Toms + McNally Design

Sport Tourism Canada



**MOHAWK
SPORTS PARK**

**FEASIBILITY
STUDY**

**BUILDING A
COMMUNITY
CENTRED
AROUND SPORT**

Funding Recognition:



Funded by the
Government
of Canada

Financé par le
gouvernement
du Canada

Canada



Inclusion
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**SUSTAINABLE
DEVELOPMENT GOALS**



Hamilton

Mohawk 4 Pad Centre



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**SUSTAINABLE
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Building Concept



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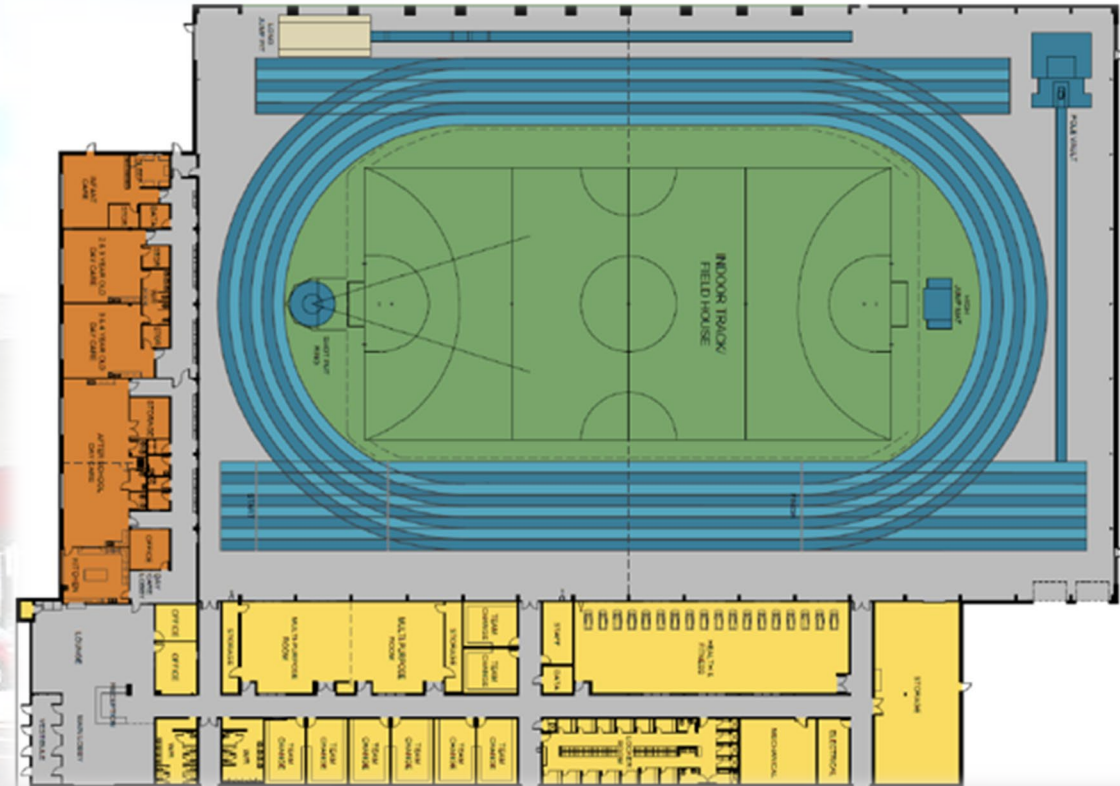
SUSTAINABLE
DEVELOPMENT **GOALS**

Floorplan Concept

Turf Infield

Building Components

- Indoor Track & Flexible Infield Area.
- Childcare Centre.
- Community Fitness Centre.
- Sports Medicine & Physiotherapy.
- Hamilton Horner's Rugby Clubhouse.
- Multi-Purpose Rooms





Gryphon Field House - University of Guelph, ON



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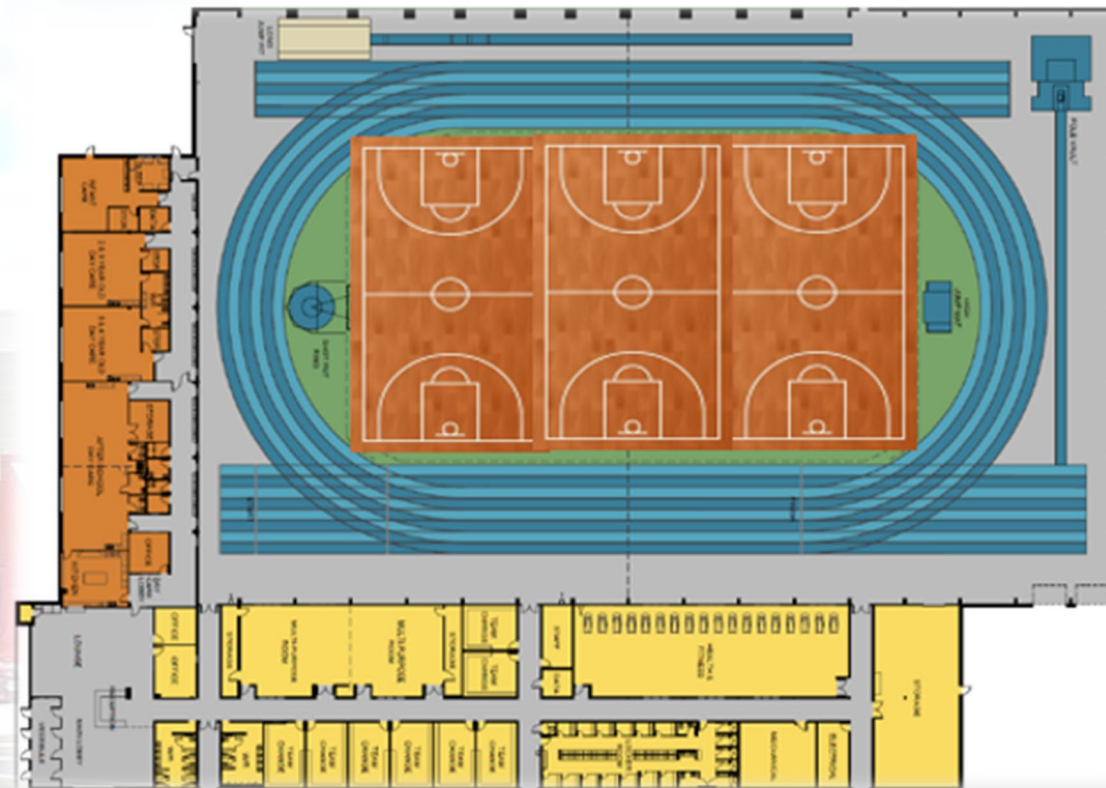
**SUSTAINABLE
DEVELOPMENT GOALS**

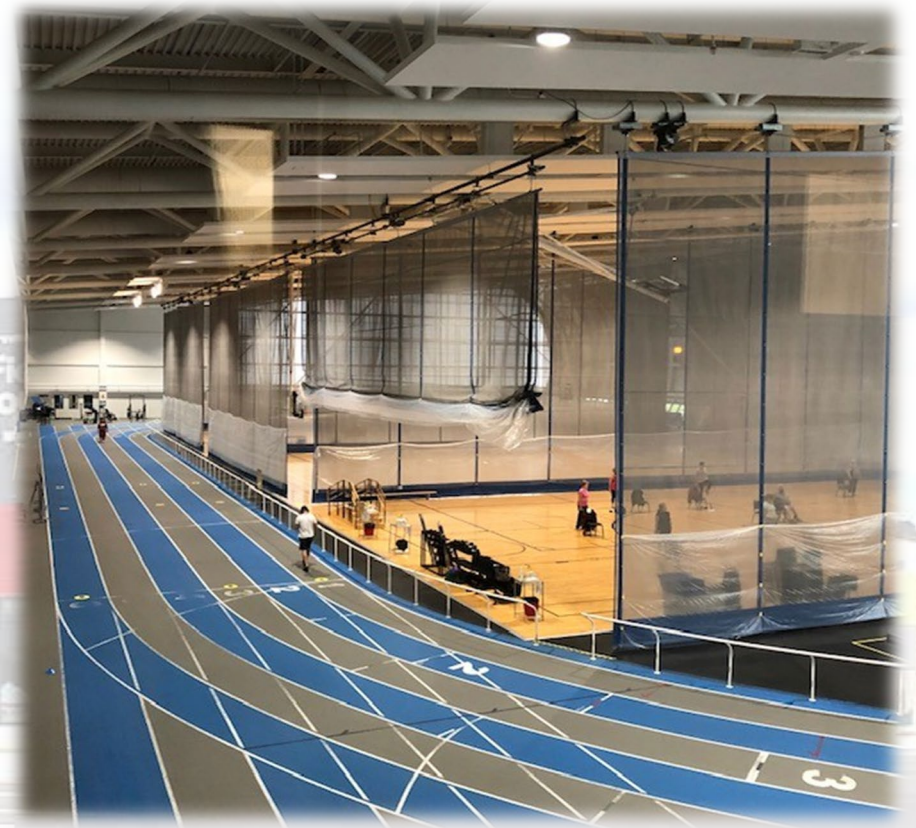
Floorplan Concept

Multi-Court Infield

Sport & Recreation

- Basketball.
- Volleyball.
- Pickleball.
- Badminton.
- Soccer.
- Cricket.
- Rugby.
- Baseball/Softball.
- Track & Field.
- Cricket.





Abilities Centre – Whitby, ON



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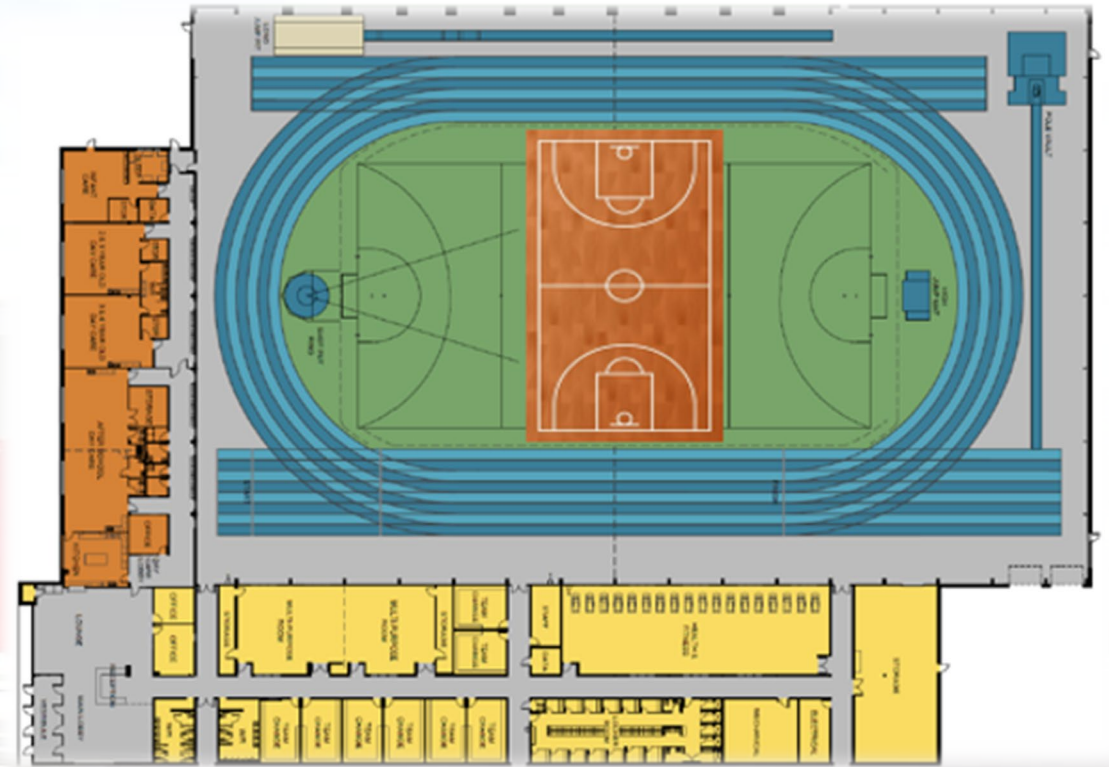
SUSTAINABLE
DEVELOPMENT **GOALS**

Floorplan Concept

Turf & Court Infield

Features & Amenities

- 1,000-seat Venue.
- Regional-Provincial-National.
- Regional High-Performance Training Centre.
- Centre of Excellence for Women in Sport.
- Adaptive Programs & Services.
- Bilingual Service Model.
- Venue for Cultural & Heritage Events.



P4 Partnership Model

Design – Build – Finance – Manage

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YWCA
HAMILTON



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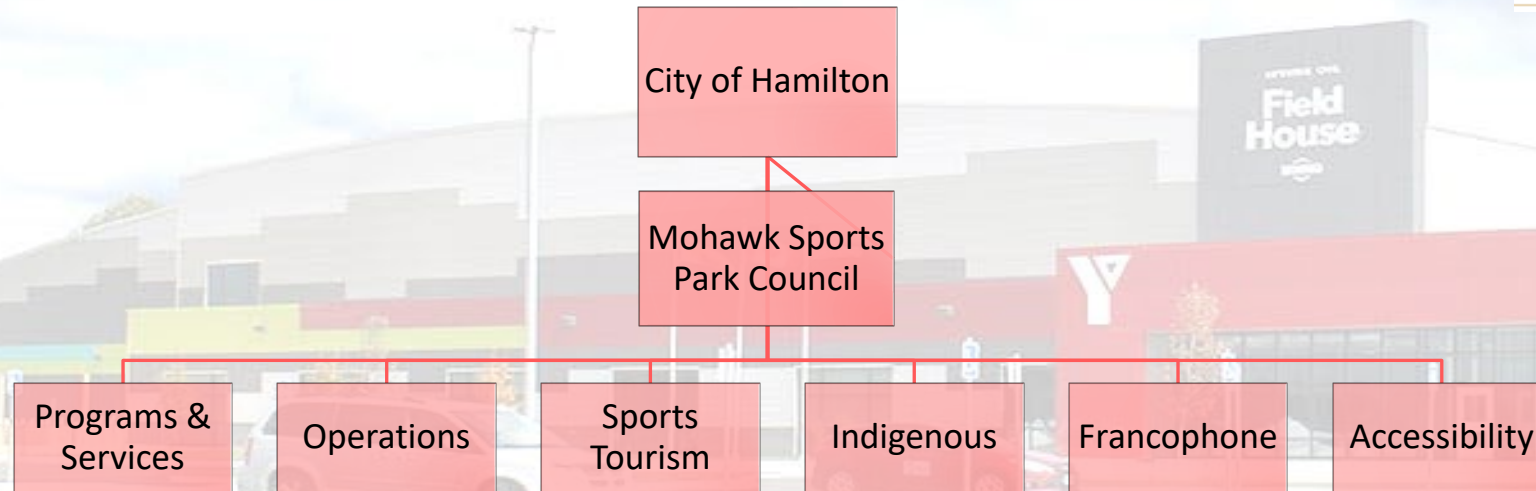


**SUSTAINABLE
DEVELOPMENT GOALS**

Operational Model



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Capital Development Costs

Funding Model

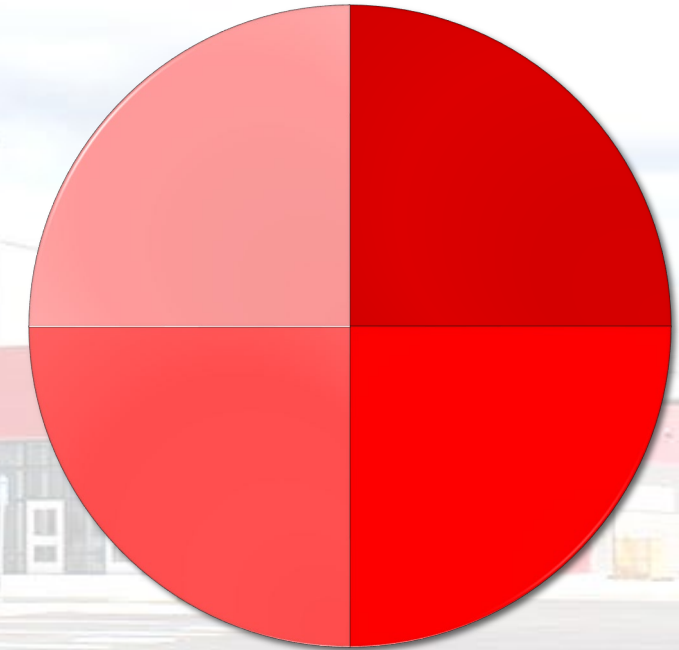
Provincial: \$15 million

Federal: \$10 million

Community: \$10 million

*Municipal: \$5 million

*Land/Expertise/Services.



■ Provincial ■ Federal ■ Municipal ■ Community



Provincial Contribution

Community Sport and Recreation Infrastructure Fund



- \$15 million.
- Funding Stream: *Signature New Build Projects*.
- “*Substantial Community and Economic Benefits*”.
- “*Provincial Impact*”.
- “*Groundbreaking Design*”.



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Operational Revenue & Expense Projections

OPERATING EXPENDITURE	AMOUNT
Staff Salaries, Fees & Commissions	\$370,229
Advertising Services & Marketing	\$2,000
Heat	\$101,000
Insurance	\$35,902
Hydro	\$160,000
Water	\$8,400
Equipment & Supplies	\$10,400
Telephone, Internet & IT	\$18,000
Cleaning and Supplies	\$13,400
Landscaping & Snow	\$71,390
Management Fees	\$121,463
Property Tax	\$70,000
Other Expenses	\$80,963
TOTAL OPERATING EXPENSES	\$1,063,147

REVENUE PROJECTIONS	AMOUNT
Memberships	\$223,855
Passes	\$19,383
Track Rentals	\$167,000
Turf Rentals	\$167,000
Court Rentals	\$167,000
HST Program	\$32,716
Community Rentals	\$34,255
Lease Space	\$246,600
Day Camp	\$40,000
Youth Program	\$27,740
Canada Summer Job Fund	\$25,000
Grant Programs	\$46,732
Marketing & Advertising	\$18,750
Special Events	\$9,000
Miscellaneous	\$58,247
TOTAL REVENUE	\$1,283,278



Sustainability Plan



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Moving Forward



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