

# Mohawk Sports Park

*Sports Council*

## Mohawk Sports Park Revitalization Project (Feasibility Study Review)



Canada



CANADA HEALTHY  
COMMUNITIES INITIATIVE

Inclusion  
Diversity  
Equity  
Accessibility



SUSTAINABLE  
DEVELOPMENT **GOALS**

# Mohawk Sports Park

*Sports Council*



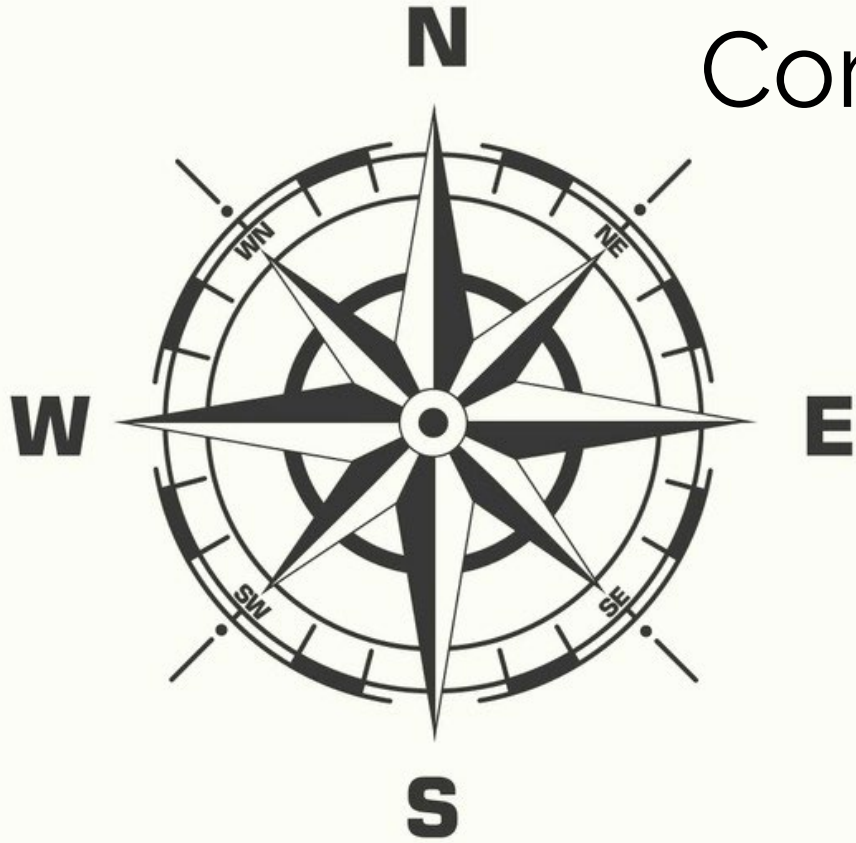
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**SUSTAINABLE  
DEVELOPMENT GOALS**

# Community Needs Assessment



Inclusion  
Diversity  
Equity  
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



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Hamilton

# Mohawk 4 Pad Centre



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# Building Concept



Inclusion  
Diversity  
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Accessibility

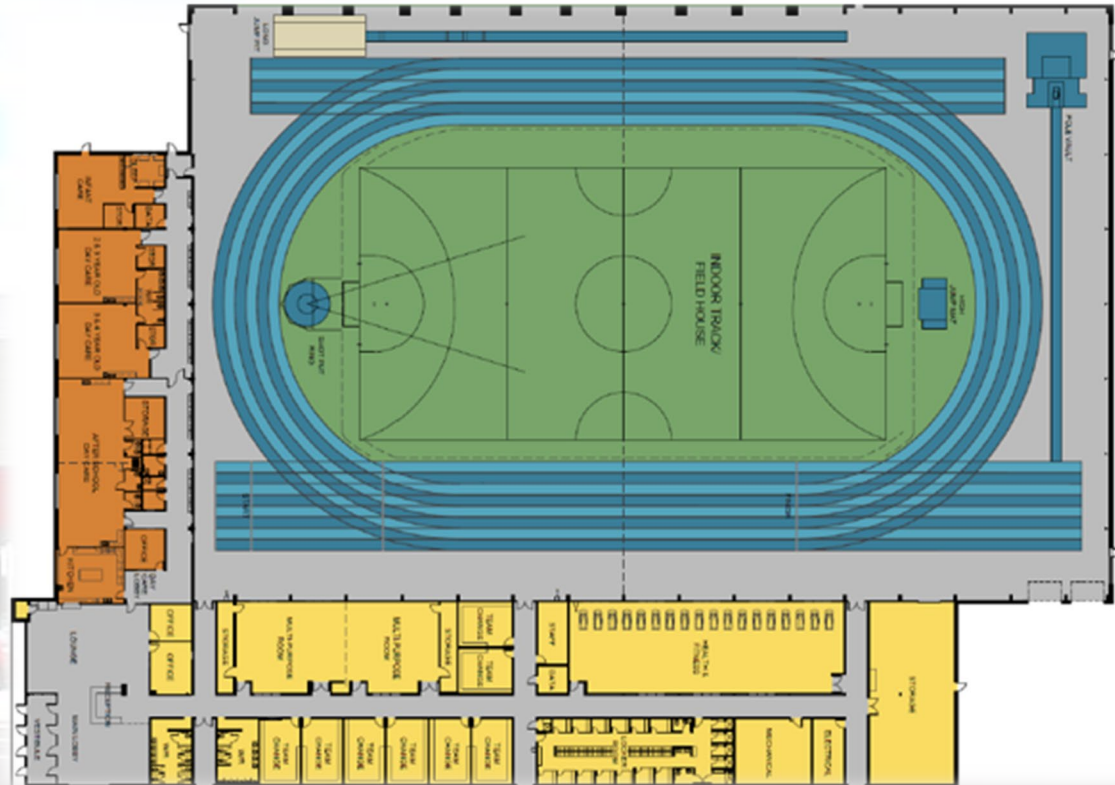


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DEVELOPMENT **GOALS**



# Floorplan Concept

Option 1 - Turf Infield





Gryphon Field House - University of Guelph, ON



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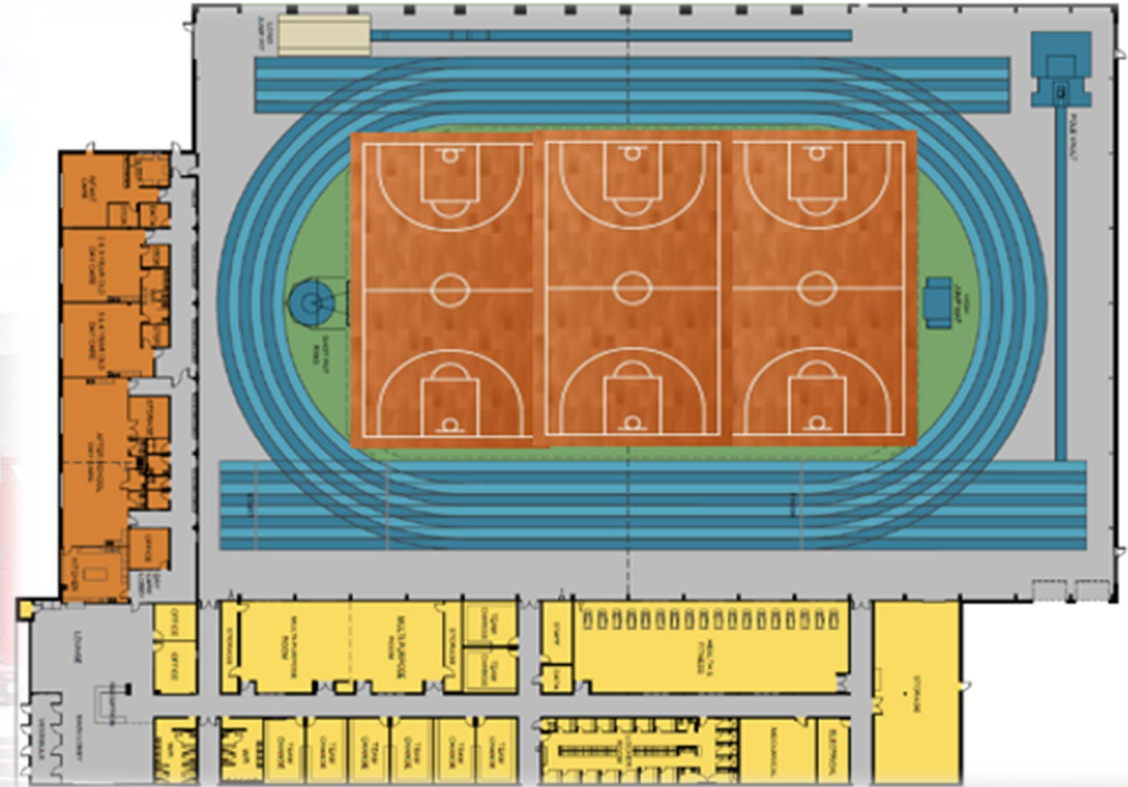


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# Floorplan Concept

## Option 2 - Multi-Court Infield

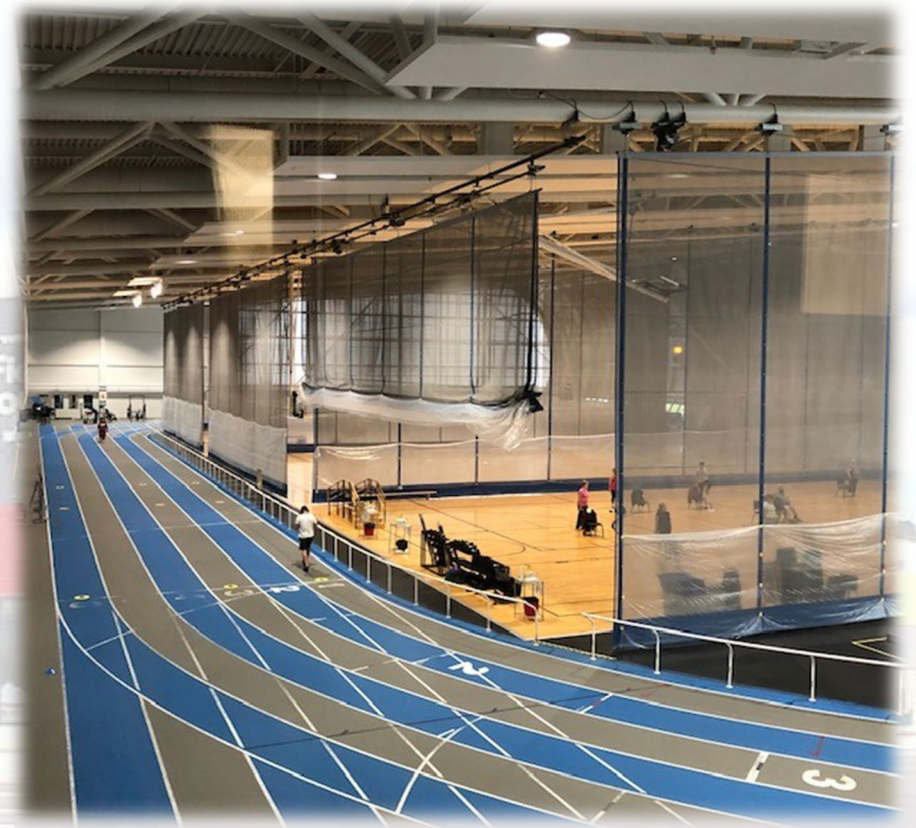


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Abilities Centre – Whitby, ON



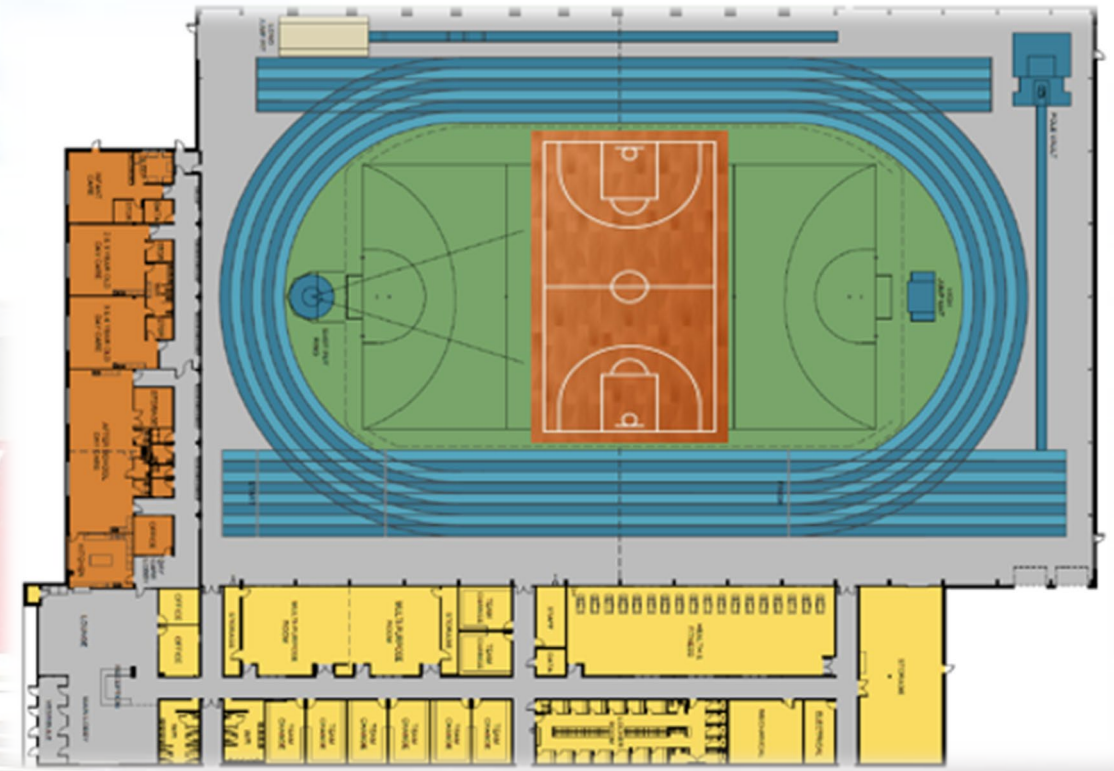
Inclusion  
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# Floorplan Concept

Option 3 - Turf & Court Infield





# **P4** Partnership Model

Design – Build – Finance – Manage

**Mohawk Sports Park**  
*Sports Council*



**YWCA**  
HAMILTON



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**SUSTAINABLE  
DEVELOPMENT GOALS**

# Capital Development Costs

## Funding Model

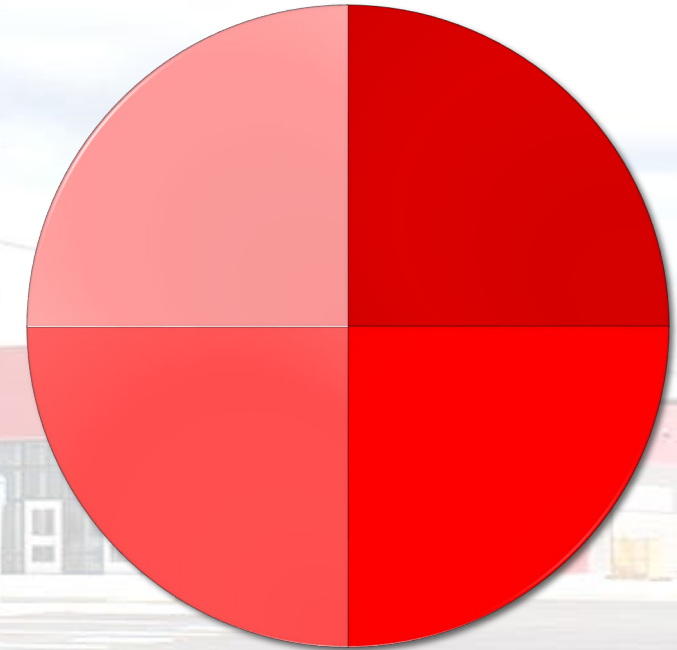
Provincial: \$15 million

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"*.





# 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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,063,147</b>

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
<b>TOTAL REVENUE</b>	<b>\$1,283,278</b>



# Sustainability Plan



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## Mohawk Sports Park Revitalization Project

Moving Forward



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