



The Corporation of the Town of Tecumseh

Parks & Recreation Services

To: Mayor and Members of Council

From: Paul Anthony, Director Parks & Recreation Services

Date to Council: June 24, 2019

Report Number: PRS-2019-09

Subject: Multi-Use Sportsplex – Updated Design, Costing, Funding, and Fundraising

Recommendations

It is recommended:

That the Town of Tecumseh authorize staff to proceed with Multi-Use Sportsplex Option ____, as presented by CS&P Architect and apply to the Investing in Canada Infrastructure Program (ICIP) grant program;

And that the project final design, construction documents, tendering and completion of the construction commence upon securing the following sources of funding:

- a) 27% from Municipal reserves, debt financing, proceeds from fundraising
- b) 73% from senior levels of government through the ICIP grant program (application pending);

And further that fundraising as per Option ____ be established to create a fundraising program and commence fundraising for the project;

And furthermore that upon final project funding commitment and approval, a contract project manager be secured to oversee the project from final design, construction drawings, tendering award of construction contract and final completion of the project, with associated costs referred to the 2020 budget cycle;

And further moreover that administration be authorized to negotiate with Hôtel-Dieu Grace Healthcare (HDGH) an agreement for the construction of a cardio rehabilitation centre addition to the project, inclusive of exterior construction and services and interior finishes, fixtures and

furnishings, at HDGH's cost, along with an annual operating lease agreement for Council's consideration.

Background

At the April 28, 2015 Regular Meeting of Council, the members considered the Multi-Use Sportsplex Feasibility Study and Business Plan P&R Report # 15/15 and passed motion (RCM-27/15) which reads as follows:

That the Town of Tecumseh undertake a public consultation process to determine the potential uses for a multi-use Sportsplex;

And that the Town of Tecumseh invite submissions through an RFP to undertake a feasibility study and prepare a business plan for a multi-use Sportsplex;

And further that a budget of \$100,000 be approved to undertake this process;

And furthermore that funding for the \$100,000 be provided from the Infrastructure Reserve;

And further moreover that upon completion of the feasibility study and business plan a report be presented to Council on the findings for future direction.

As a result of the above noted resolution, Administration developed Terms of Reference and requested RFP Proposals for the Multi-Use Sportsplex Feasibility Study and Business Plan as Council had directed.

At the August 26, 2015 Regular Meeting of Council, the members considered the Multi-Use Sportsplex Feasibility Study and Business Plan RFP Award P&R Report # 23/15 and passed motion (RCM-299/15) which reads as follows:

That the RFP Proposal submission from MHPM Project Leaders be accepted for the services of providing the Multi-Use Sportsplex Feasibility Study and Business Plan in the amount of \$84,000 plus HST.

During the process of undertaking the study/business case, MHPM Project Managers Inc. changed their name to Colliers Project Leaders Inc. effective March 31, 2016. MHPM Project Managers have been a part of Colliers International since 2007. As a result, the final document was presented to the Town under the Colliers International name.

At the April 28, 2016 Regular Meeting of Council, the members considered the Multi-Use Sportsplex Feasibility Study and Business Plan P&R Report # 16/16 and passed motion (RCM-190/16) which reads as follows:

That the Multi-Use Sportsplex Feasibility Study and Business Plan be approved in principle as presented in Parks and Recreation Report No. 16/16;

And that Administration prepares a detailed report to be presented to Council, outlining recommended next steps for future direction and development of the Multi-Use Sportsplex project;

And further that an additional \$50,000 be approved to utilize outside sources to assist with developing the plan further;

And furthermore that funding for the \$50,000 be provided from the Infrastructure Reserve.

It must also be noted that, in the approved Parks and Recreation Master Plan, a Multi-Use Facility Feasibility Study was to be completed, which Administration confirms has been done. Attachment 1 provides an overview of the feasibility study and business plan.

At the Strategic Priorities planning session held on January 17, 2017 under Strategic Goal # 3: Integrate the principles of health and wellness into all of the Town of Tecumseh's plans and priorities, Council noted one of the priority areas of focus was to move ahead with planning for a community building, multi-functional community Sportsplex, with the following considerations:

- Examine the need for reductions or increases in the level of contributions to individual reserves, based on past performance, changed projections and competing fiscal demand;.
- Seek firm, prior assurances of capital grants from other governments, covering the majority of the capital cost of the facility;
- Encourage compatible participation / contributions from institutional, non-profit or commercial partners if they reduce the cost to Town taxpayers;
- Ensure prior and committed, substantial community fundraising, as a demonstration of community support and to reduce the projected capital and operating costs of the facility;
- Develop financing models that cushion the impact on tax rates, and that distribute the capital costs equitably over the useful life of the facility; and
- Design a facility that serves both a local and a regional market, in a fashion that complements and does not compete with other regional recreational facilities.

At the May 23, 2017 Regular Meeting of Council, the members considered the Multi-Use Sportsplex Proposed Next Steps P&R Report # 06/17 and passed motion (RCM-188/17) which reads as follows:

That Parks and Recreation Report 06/17, "Multi-Use Sportsplex – Proposed Next Steps," be received;

And that Infrastructure Funding for the Multi-Use Sportsplex project be pursued at both the Provincial and Federal Government levels;

And further that Administration provide Council with updated reports as each milestone outlined in the timelines chart highlighted on pages six (6) and seven (7) of this report is achieved, and request Council authorization to proceed with the next step in the process.

At the August 14, 2018 Regular Meeting of Council, the members considered the Multi-Use Sportsplex Architect Services Contract Report # PRS-2018-18 and passed motion (RCM-251/18) which reads as follows:

That the Architect Services Contract for the Multi-Use Sportsplex be awarded to CS&P Architects;

And that at this time, only Phase 1 of the Architect Services Contract, being the detailed design, be authorized in an amount not to exceed the approved budget allocation of \$400,000.

The objective of this contract was to bring the project to the final design and costing stage, to be shovel ready.

CS&P began work on concept designs and on Tuesday January 22, 2019 Council held a Special meeting to view the concept design of the Multi Use Sportsplex. There were no reports for consideration - just a presentation by Craig Goodman and Sebastien Spataro from CS&P Architects Inc.

The concept design was for a 165,000 square foot Sportsplex including indoor soccer/baseball fields, a double gym, walking track, programming space, and a section allotted for a partnership with Hôtel-Dieu Grace Healthcare for a cardio rehab centre that would be constructed at their cost.

The design was based on input from the community, user groups, administration, and Council. At the meeting Council noted to administration to make one final outreach to the community, specifically user groups, to ensure their needs were addressed in the proposed concept design.

The next step was to have CS&P undertake a Class D costing reflective of their presentation to Council. At the meeting Council also recommended that the community and user groups be contacted to review the design and ensure their program needs are addressed. CS&P and administration met with a number of groups and can confirm that the majority of their needs have been incorporated, so as to provide up to date costing. This step would put the Town in position to apply for the ICIP Federal and Provincial Infrastructure grant program, which is scheduled to open for applications late spring/summer 2019.

Comments

Updated Project Scope, Design & Costing Options

Over the past couple of years, the Mayor and CAO have had the opportunity to meet with various Ministers and their Staff from both the Federal and Provincial Governments to provide current information on our proposed Multi Use Sportsplex project. This was to ensure the upper levels of government were aware of our project, and that we would be ready to apply when a grant opportunity arose.

To be eligible for grant opportunities when applications are opened, the upper levels of government look for shovel ready projects, and administration has worked to ensure that our project is deemed shovel ready.

CS&P has completed their Class D costing and administration has provided the results in the following chart outlining the Base Option and alternate Options A, B, C. It must be noted that the costing shown is for the entire project (excluding the cardio rehab centre) which includes construction costs, permits and professional fees, site works, contingencies, inflation, and non refundable HST.

To assist Council's understanding of the project evolution, and provide options for final approval of scope and design, Administration has provided a chart which outlines the following options:

- Budget based on Concept design shown to Council in January with 2019 pricing (Base Option)
- Budget based on Option A with a reduction in glass, prefab indoor Multi Use Turf Facility building, reworking of Facility Architecture specifically outside look
- Budget based on Option B reduction in Program Space with 2019 pricing
- Budget based on Option C removal of Gymnasium and renovations to Arena with 2019 pricing

Council's direction is requested on selection of the Option representing the preferred project scope, design and associated costing.

Multi-Use Facility Options	January 2019 Base option	Option A	Option B	Option C
Total Area of Addition (square. foot)	166,723	171,201	155,518	134,905
Brief Description	Full Program	Full Program, update costing	Reduced Program	Reduced Program (No Gymnasium)
Total Project Budget*	\$60.4 million	\$54.05 million	\$49.65 million	\$42.65 million
Not Included Cardio Rehab Centre **				

*Total project budget price includes the cost of replacing Herbert Ball Field at McAuliffe Park.

**It must be noted that in addition to the above square footage CS&P & staff has worked with staff from Hôtel-Dieu Grace Healthcare (HDGH) to develop a concept design for a Cardio Rehab Centre which will be part of the overall build. Administration confirms that the design for the cardio rehab centre plus any inside amenities are not included in the options shown above as the cost for this work will be undertaken solely at HDGH's expense.

Estimated project costs have changed significantly from the initial estimated construction cost provided in the 2016 Feasibility Study, as a result of the following:

- Elevated cost of building materials due to the current construction market.
- Steel fabrication and erection has increased due to external factors (tariffs) as well as elevated local construction activity.
- Concrete formwork, reinforcing and concrete placement has increased due to current high demand. This is due to demand from current infrastructure construction. Labour supply for concrete formwork appears to be at capacity.
- Materials that are from the US, have increased due to demand in their market as well as the value of the Canadian dollar vs the US dollar.
- Interior finish items and materials are also in an elevated demand.
- Trade training for updated materials and assemblies is appearing to elevate labour demand and cost.

- The proportion of the total gross floor area allocated to the Indoor Multi Use Turf Field, Gymnasium, Program area, Town storage area has increased reflective of needs expressed through consultation.
- Design has been developed to include more versatile integration with existing building, including new entry area.
- Expansion of parking lot, storm water management, site servicing, landscaping, replacement of Herbert Field ball diamond, all cost not included in the original budget.
- A number of factors not included in the original feasibility study's proposed budget, such as contractor's markup, contingencies, inflation, professional fees reflective of increased project cost.
- Inclusion of Hôtel Dieu/Grace Rehab Centre increases area and changes configuration; the cost to construct the rehab centre is to be borne by the Hospital.

Attachment # 2 highlights original facility square footage from the Feasibility study to today's concept based on community and user group input.

Project Manager

A large municipal construction project such as the Multi-Use Sportsplex necessitates a dedicated project manager to be on board during all phases of the project life. The individual must have construction project management experience, superb communication skills and leadership qualities to be successful

The project manager is a dedicated municipal team member always looking out for the best interest of the Town to manage the project to a successful completion in accordance with timelines and budget.

The project manager would work with the architect to finalize construction documents, tendering process, manage cost and time of the project, administer procedures, communicate with decision-makers and stakeholders and finally assist with the close out of the project.

The Town does not currently have staff resources to commit to oversee a project of this magnitude. The investment of a qualified contract project manager specific to this project would be very beneficial to the Town.

It is recommended that upon final Multi-Use Sportsplex project funding commitment and approval, a contract project manager be secured on behalf of the Town to over see the construction process. The costs associated with this contract position will be incorporated into the Town's operating budget for Council's consideration in the 2020 budget cycle.

Financial Implications

Fundraising

Community fundraising will represent a significant component of the project. Contributions are reflected in the funding scenarios under financing. A fundraising strategy will be developed in support of this component. Partnerships and sponsorships will also be explored as an element of the community fundraising. Minor soccer, minor baseball, and other prospects will be explored.

Staff propose three options to undertake a community fundraising program. Council direction is requested on the preferred option:

Option # 1 is to form a fundraising committee, citizen based with a community Champion to lead the committee with staff support. Under this option the majority of the contributions (less any expenses) go towards the fundraising total contribution.

Option # 2 is to directly hire a fundraising coordinator that works for the Town. Under this individual's direction the fundraising is undertaken by the Town, and potentially with a volunteer committee working with the fundraiser as well.

Option # 3 is to hire a professional fundraising consultant. In this option the consultant usually takes a percentage of contributions as their method of payment. The percentages vary depending on the firm, and therefore contribution goals need to be set higher to cover the consultant's percentage and still achieve the project's fundraising goal.

Another financial consideration is that, with fundraising commitments, it is not uncommon for an individual or company to spread their pledge out over a three to five-year term. If the Town approves a fundraising program that allows pledges to be spread out over multiple years, additional debt-carrying cost will be incurred by the Town. The risk of multiple year commitments is that some of the pledges are never collected as donors may cancel planned contributions as a result of changing financial situations or other factors. Such considerations would be set out in the fundraising program created under any of the options set out above and brought to Council for approval prior to implementation.

It is recommended that a goal of \$4 Million be set for fundraising contributions towards the project, net of any fundraising expenses and commissions. These funds would be put toward offsetting the Municipal share of project funding. Any required fundraising associated cost will be incorporated into the 2020 operating budget for Council consideration in the 2020 budget cycle.

Financing Alternatives:

P&R Report No. 06/17, Multi-Use Sportsplex – Proposed Next Steps, included potential funding options based on three grant funding scenarios. Those three funding scenarios are reflected below with updated Project Cost Options: January 2019 Base, Option A, Option B and Option C.

Funding Scenario 1: Securing 73% grant funding

Funding Source	January 2019 Base	Option A	Option B	Option C
Total Project Budget	\$60,450,000	\$54,050,000	\$49,650,000	\$42,650,000
Grant	\$44,128,500	\$39,456,500	\$36,244,500	\$31,134,500
Fundraising	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Town share	\$12,321,500	\$10,593,500	\$9,405,500	\$7,515,500

Funding Scenario 2: Securing 50% grant funding

Funding Source	January 2019 Base	Option A	Option B	Option C
Total Project Budget	\$60,450,000	\$54,050,000	\$49,650,000	\$42,650,000
Grant	\$30,225,000	\$27,025,000	\$24,825,000	\$21,325,000
Fundraising	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Town share	\$26,225,000	\$23,025,000	\$20,825,000	\$17,325,000

Funding Scenario 3: No grant funding secured

Funding Source	January 2019 Base	Option A	Option B	Option C
Total Project Budget	\$60,450,000	\$54,050,000	\$49,650,000	\$42,650,000
Grant	\$0	\$0	\$0	\$0
Fundraising	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Town share	\$56,450,000	\$50,050,000	\$45,650,000	\$38,650,000

Infrastructure programs announced by both the federal and provincial governments are anticipated to be available to provide capital financing. Specifically, the Investing in Canada Infrastructure Program (ICIP) is a \$30 billion, 10-year infrastructure program cost-shared between federal, provincial and municipal governments. The federal and provincial share per project will be up to 40% and 33% respectively, and includes four funding streams: 1) Rural and Northern, 2) Public Transit, 3) Green, and 4) Community, Culture and Recreation. It is within this fourth stream of funding, which has yet to be launched, where this project would be eligible.

Town share costs are proposed to be funded through a combination of the Federal Gas Tax One-time Doubling and debt. The Federal Gas Tax One-time Doubling is a one-time grant funding equivalent to 2018's Federal Gas Tax allocation and subject to the same project eligibility restrictions. This one-time funding was announced in early 2019 and its use has not as yet been allocated.

The Town's Asset Management Plan (adopted in 2018) identified a funding shortfall over the 20-year planning period that would require an annual lifecycle allocation increase of 0.7% in each year for the planning period to resolve. As such, and since current borrowing rates

available to the Town are attractive, use of existing reserves towards this project is not recommended.

In addition to initial construction costs, Administration recommends including estimates for operating and lifecycle costs. With little financial information available at this time, these costs are merely conservative placeholders that will require further analysis. Nonetheless, Administration suggests an annual operating net expenditure of \$130,000 and an annual lifecycle allocation of \$100,000.

Tax Rate Impact:

Costs	Option January 2019 Base	Option A	Option B	Option C
Debt payment	\$656,000	\$554,000	\$484,000	\$373,000
Operating	\$130,000	\$130,000	\$130,000	\$130,000
Lifecycle	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$886,000	\$784,000	\$714,000	\$603,000
Tax Rate Increase	3.80%	3.36%	3.06%	2.58%
Existing NIL*	\$450,000	\$450,000	\$450,000	\$450,000
Budget Impact	\$436,000	\$334,000	\$264,000	\$153,000
Net Tax Rate Increase	1.87%	1.43%	1.13%	0.66%

*The 2019 Budget includes an allocation to the New Infrastructure Levy (NIL) Reserve of \$450,000 towards debt financing for the Multi-Use Sportsplex. The 2019 NIL allocation is \$1,350,000. The required NIL annual allocation, based on known future new infrastructure costs to be borne by the Town, is \$1,750,000 as referenced in the Town's 2019 budget.

Furthermore, a contingency amount should be considered for the Parks 2020 operating budget to accommodate project management and fundraising costs at a minimum.

Considering the risks associated with attaining fundraising targets, operating deficits typical of recreation facilities of this nature and escalating construction costs, Administration recommends proceeding only upon the security of 73% senior government grant funding. Should grant funding be less than the full ICIP allowable or none at all, Administration will return to Council for direction going forward.

Summary

The Town of Tecumseh has been in the planning process since 2015, to construct a Multi-Use Sportsplex on the Tecumseh Arena and Hebert ball field site. The Town's goal from the start was to build a facility that no other surrounding municipalities had, and that it would be truly a regional facility. As indicated in the report, Administration has conducted several consultations with user groups and done the conceptual and pre-design work and more recently the complete concept and detailed design and costing of the proposed facility since 2015. Now we are in a position to move forward in anticipation of the Community, Culture and Recreation funding stream of ICIP opening soon to accept applications.

By adding a multi-sport indoor turf field, gym, walking track, and multi-purpose rooms to the Town's existing twin-pad arena, the new facility will be a sports and recreation hub for generational users. The Sportsplex will function as both a training and competition facility, with a focus on attracting large-scale events on a Provincial, Regional and International level.

The Town of Tecumseh is ideally located to host the proposed regional facility, which would serve all of Windsor and Essex County and beyond into surrounding areas of Ontario and Michigan. The nearest comparable field house facilities of this size are in London, Ontario and Detroit, Michigan.

As determined through the Town's recent Master Plan update, the proposed facility would address several key trends not currently accommodated by existing community facilities, including a year-round facility for sports such as baseball, football, lacrosse, soccer, many of which are both gender-neutral and affordable and have overtaken hockey's popularity. Additionally, the proposed facility will address the growing need for programming space and deliver on ways to support year-round physical fitness through an indoor walking track and gymnasium, all of which were hugely supported by the community through public consultation.

The project is 'shovel-ready' as the Town has completed a Feasibility Study (2016), Business Case (2016) and confirmed the need for such a facility in the Town's recently updated Master Plan for Parks & Recreation Services (2019). Moreover, the Town has proceeded with final conceptual design and Class D pricing to support funding application requirements and rapid deployment of the project on funding approval. At long last, there is a funding program available offering senior government support for sports and recreation capital projects. With Council direction on the scope, design and costing of the project, Administration will proceed with an ICIP application once the application period commences.

Letters of support for this regional facility have been secured from user groups and neighbouring municipalities and consultations are underway with our indigenous partners.

During the past 4 months, Town administration undertook the Town's Duty to Consult with the local Indigenous Community. These discussions were very productive, and upon completion of our discussions, the local Indigenous Community has confirmed they would provide written documentation supporting our application.

In summary, upon receipt of the Class D costing which highlighted a change in pricing, Administration provided direction to CS&P to provide costing on an alternate architectural look as well as alternatives that included reduction in amenities, which would reduce costs. This has resulted in four options for Council's consideration: the base option (concept presented to Council in January, 2019) and Options A, B and C documented in this report.

These options have been highlighted in the report and will be reviewed in more detail by CS&P at the Special meeting of Council on June 24, 2019.

Finance staff have presented Council with financing options under various grant funding scenarios. The report also outlines how the Town's share would be funded under a full funding scenario. It is staff's recommendation that the project proceed with full funding (73%) available through the ICIP grant program. Should a lesser amount or no grant funding be the outcome, staff will return to Council for further direction at that time.

Based on this information and the financial options outlined in this report Council is requested to provide direction to staff on final project scope, design and financing and authorize Administration to proceed with a funding application under the ICIP program. Further, Council is also asked for favourable consideration of contracting a project manager to oversee the project, pending final commitment and funding approvals.

Finally, Council direction is requested on a strategy for fundraising to a goal of \$4M to offset the municipal share of project costs and to authorize staff to negotiate an agreement with Hôtel-Dieu Grace Hospital for adding a cardio rehab centre to the project, at the Hospital's cost.

Consultations

Chief Administrative Officer
Financial Services
CS&P Architects
Recreational User Groups

Link to Strategic Priorities

Applicable	2017-18 Strategic Priorities
<input checked="" type="checkbox"/>	Make the Town of Tecumseh an even better place to live, work and invest through a shared vision for our residents and newcomers.
<input checked="" type="checkbox"/>	Ensure that the Town of Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
<input checked="" type="checkbox"/>	Integrate the principles of health and wellness into all of the Town of Tecumseh's plans and priorities.
<input checked="" type="checkbox"/>	Steward the Town's "continuous improvement" approach to municipal service delivery to residents and businesses.
<input checked="" type="checkbox"/>	Demonstrate the Town's leadership role in the community by promoting good governance and community engagement, by bringing together organizations serving the Town and the region to pursue common goals.

Communications

Not applicable

Website

Social Media

News Release

Local Newspaper

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Paul Anthony, RRFA
Director Parks & Recreation Services

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

**Attachment
Number**

**Attachment
Name**

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|---|---|
| 1 | Overview of Feasibility Study and Business Plan |
| 2 | Square Foot Chart for Feasibility Study and Base Concept Design |

Attachment 1 - Overview of Feasibility Study and Business Plan

Since 2015 the Town has been evaluating the construction of a Multi Use Sportsplex. The project has evolved over the past several years, the first step, was the completion of Feasibility Study and Business Plan, which Council approved in principle, at the April 26, 2016 regular meeting of Council.

The feasibility study included extensive consultations with Council, administration, user groups in Tecumseh, along with other user groups from the City, County, and the general public, both in public through open houses, as well available through an online survey.

The Main components highlighted in the study for the proposed Multi Use Sportsplex were derived from these consultations, and included the following;

- Indoor Multi-Sport Turf Field – playing surface
- Batting cages and pitching lanes
- Gymnasium
- Walking Track – either elevated over the indoor playing surface or above gymnasium
- Weight area
- Divisible seminar/training rooms
- A couple of large seminar training rooms
- Change rooms for indoor field and gym
- Town storage
- Accessible outdoor washrooms for community use and skate park users

Feasibility Study Model

Components	Area Per Square Foot
Indoor turf pre-engineered building	84,600
Gymnasium host batting and pitching lanes	10,000
Program area building	25,500
Building square footage - Total	120,100
Site development	40,000

The feasibility study clearly indicated that there was a strong demand for a Multi-use Sportsplex in the region, and that athletes are travelling distances to London, Ontario or the United States to access a training facility of this nature. The study confirmed there was a large number of local and regional sporting organizations, and individual users who would make use of a Multi-Use Facility with these amenities.

[Feasibility study link](#)

As part of the business plan, a preliminary capital cost estimate was provided as a minimum recommended budget, between \$22 - \$24 million. It was noted at the time the construction estimate was at the low end range of probable cost, based on a number of assumptions, as the plan was a very early conception design.

The uncertainty of the capital cost estimate arose as the scope of the project was defined at only a conceptual level and there were many uncertainties including;

- Uncertainty of servicing, including requirements for storm water management, drainage, water, sanitary, gas and electrical services
- Timing of construction
- Desired level of finishes
- Changes in facility programming and design of these areas
- Market conditions (steel and aluminum pricing)
- Phasing of the project to allow for continued arena operations during construction
- Project management services were not included in the proposed cost estimate

It must also be noted that the cost to replace Herbert Field, the only midget/junior baseball field that currently sits on the land for the proposed complex was not included in the cost estimate. It is estimated it will cost between \$500,000 and \$750,000 to upgrade with artificial turf infield at the midget/bantam baseball field at McAuliffe required to accommodate the additional use.

The business plan provided a draft operational plan based on assumptions and amenities of the facility highlighted in the study. The plan outlined operational hours, staffing both maintenance and programming, a marketing plan and a preliminary draft financial plan, for revenue streams and expenses, again based on the amenities of the facility highlighted in the study.

[Business Plan Link](#)

There will be a tax rate impact for the operational budget to actually run the facility and a reserve contribution towards the sustainable rehabilitation and replacement of the facility (lifecycle funding program).

Due to the options and permutations available, detailed facility operating costs and the sustainable contribution to capital lifecycle funds analysis will be completed at a later date for a selected project delivery option.

Attachment # 2 - Area Chart for Feasibility Study and Base Concept Design

Feasibility Study Model	Area Per Square Foot	Base Design Model	Area Per Square Foot	Increase
Indoor turf pre-engineered building	84,600	Indoor turf pre-engineered building	98,500	Increased field/play-out area and viewing deck
Gymnasium host batting and pitching lanes	10,000	Gymnasium host batting and pitching lanes	25,980	Increased size to accommodate community requests
Program area building	25,500	Program area building	37,243	Increased program space to include community room
--	--	Major renovations	5,000	Reflective of gym increase and second floor walking track
Building square footage - Total	120,100	Building square footage - Total	166,723	Increase reflective of public consultations
Site development	40,000	Site development	174,500	Increase to include all parking and building site servicing