



Centre Wellington



INDOOR MULTI-USE RECREATION FACILITY (MURF) BUSINESS PLAN

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EXECUTIVE SUMMARY

This Business Plan has been developed for the Township of Centre Wellington based on the Feasibility Study for an Indoor Multi-Purpose Recreation Facility. The outcome of the Feasibility Study concluded that the Township needs a) an ice pad to maintain their current level of service, and b) there was significant interest for a new Multi-Use Recreation Facility (MURF) that included an indoor turf field, gymnasium, walking track, and multi-purpose rooms for various programming needs.

The following Business Plan addresses the Multi-Use Recreation Facility (MURF) and it includes details on;

- Business Concept Description
- Comparable Municipal Facilities
- Economic Impacts Associated with MURF's
- Minor Sport Facility Utilization Survey
- Staffing Plan
- Proposed Operating Budget
- Projected Annual Operating Revenues
- Projected Annual Operating Expenditures
- Strategic Action Plan

It should be noted that a Business Plan is a facility operational plan and as such assumes that the capital financing plan has been approved and a decision to construct the MURF has been decided. Notwithstanding this assumption, there are strategic actions that are required in advance of construction that have been itemized in the last section of this Plan.

The Township should be relatively confident that once constructed the facility will be highly utilized. The minor sport survey showed that most of the prime-time hours for the gymnasium and the turf field will be permitted to soccer, lacrosse, rugby, basketball, and pickleball alone. This is not to suggest that these are the only groups to be served but rather having a relationship with these existing customers offer distinct assurances of the demand for the facility and associated revenues for its use.

The proposed MURF is truly a multi-purpose facility with each amenity being available for multiple sport, multiple recreation programs, multiple community uses, and multiple events. There is literally something for everyone!

The anticipated revenue projections serve to fully recover the annual operating expenditures projected to be at \$823,125 in 2025 values. Projected revenues remain relatively conservative as they have been projected primarily on prime-time use. The operating expenditures and revenues have been extended for a 10-year period inclusive of inflationary increases for future budget planning purposes.

Lastly the Business Plan provides a series of strategic actions to serve as “next steps” in the process of bringing this facility to fruition.

BUSINESS CONCEPT DESCRIPTION

1. CONCEPT OVERVIEW

The proposed facility is a Township owned and operated indoor recreation centre featuring:

- **Indoor Turf Field** — for year-round soccer, rugby, lacrosse, ultimate frisbee, baseball and football training, fitness, community programs and events, and other emerging sports.
- **Gymnasium** — suitable for basketball, volleyball, pickleball, badminton, fitness classes, special events, sport training, and emerging recreational and sport activities.
- **Four-Lane Indoor Walking Track** — accessible (by elevator access), safe, climate-controlled space for walking, jogging, fitness, and sport training.
- **Multi-Purpose Rooms** — divisible into three rooms for meetings, programs, workshops, fitness, arts, and community gatherings.
- **Shared Change Rooms** — modern, accessible, and efficient facilities to serve all user groups.
- **Storage Space** — Adequate storage space for activity related equipment and services.
- **Public Washrooms** — located centrally for public, visitor, and spectator use.

The facility aims to meet growing community demand for year-round indoor recreation, support local sport and wellness initiatives, enhance social gathering and connection, and enhance the quality of life for residents of all ages and abilities.

2. TARGET MARKETS

In keeping with the purpose of a business plan, this section addresses the distinct target markets that will be directly served by this facility. It is important to note that these markets include all ages and abilities. Sport and recreation activities are by nature inclusive and reflective of the diverse people and identity of any given community.

Sport and recreation activities are more than just fun and games. They develop physical literacy and include physical and mental health benefits. Team and group activities also contribute to social interactions and social skill development. These social benefits also extend to the parents, grandparents, caregivers, and spectators who attend these activities.

- **Youth Sport Leagues and Associations**
- **Adult Recreation Leagues**
- **Schools and School Boards**
- **Community Groups and Non-Profits**
- **Fitness and Wellness Program Participants**
- **Seniors and Walking Clubs**
- **Event and Tournament Organizers**
- **Corporate Groups for Team-Building Activities**
- **General Public**

3. CORE SERVICES

The following represents the core services that the Township should anticipate being provided at this facility. Scheduling and permit administration will be critical to ensuring optimum utilization of the various amenities while avoiding conflicts among uses. The Townships facility allocation policy will serve the scheduling function well.

- Hourly Turf and Gymnasium Rentals
- Walking Track Daily Admission and Memberships
- Multi-purpose Room Rentals for Programs, Meetings, and Private Functions
- Organized Fitness and Wellness Programs
- Sport Tournaments
- Special Events, Festivals, and Trade Shows
- Youth Camps, PA Day Programs, and Holiday Break Activities
- Drop-in Sports and Open Gym Times

4. REVENUE STREAMS

The Township should anticipate the following operating revenue streams beyond whatever property tax support might be required.

- User Fees (Turf and Gymnasium rentals)
- Track Memberships and Day Passes
- Program Registration Fees
- Tournament Hosting and Entry Fees
- Facility Advertising and Sponsorship Opportunities
- Room Rentals
- Concession and Vending Revenues
- Special Event Hosting

5. KEY OBJECTIVES

The following should represent the key objectives to be achieved in the operation of the new multi-use facility.

- Provide equitable, accessible, and affordable recreational opportunities.
- Encourage active, healthy lifestyles for all ages.
- Support local sport and recreation organizations.
- Host regional tournaments and community events to enhance tourism and economic development.

- Create opportunities to encourage social interaction among participants and spectators.
- Continually monitor emerging interest as the Township grows and becomes more diverse.
- Generate sufficient operational revenue to offset expenses while maintaining public affordability.

6. OPERATIONAL MODEL

- **Township:** Owned by the Township with staffing for operations, scheduling, programming, and customer service.
- **Partnership Development:** Collaborations with school boards, sports associations, event organizers, healthcare providers, and local businesses for shared programming and events.
- **Facility Scheduling:** Prioritize community sport groups, leagues, public drop-ins, and special events through an equitable and transparent booking process.
- **Maintenance and Upkeep:** Regular cleaning, repairs, and updates to ensure safety, accessibility, and quality user experience.
- **Asset Management:** Integrate facility into the Township's Asset Management Plan and ensure that funds are available for future facility and equipment renewal.

7. COMMUNITY IMPACT

- Improved access to year-round recreational opportunities.
- Enhanced community health and wellness outcomes.
- New opportunities for sport development.
- New opportunities for engaging individuals, families, and visitors.
- Increased economic benefits through sports tourism and local business activity.
- Social benefits by providing a welcoming, inclusive space for all residents.



COMPARABLE FACILITIES

The following is a summary of comparable municipal facilities that offer indoor turf fields within a 50-kilometer radius of the Centre Wellington Sportsplex, including;

Marden, Guelph/Eramosa	17.3 Kilometers
City of Guelph	24.6 Kilometers
Acton, Town of Halton Hills	35.8 Kilometers
City of Cambridge	42.9 Kilometers
City of Waterloo, RIM Park	37.1 Kilometers

MARDEN, GUELPH/ERAMOSA

ROYAL DISTRIBUTING INDOOR SPORTS COMPLEX

This state-of-the-art facility houses a world class artificial turf sports field that can accommodate single full field games or several simultaneous activities on a safely divided field. A perimeter rubberized track offers a training area for amateur athletes and a walking/jogging track for the public. In this facility, you will also find a coaching/learning room, outdoor multi-purpose fields, an outdoor fully lit, CFL size football field and additional amenities and services.

[About the Facility | GET](#)



CITY OF GUELPH

GUELPH SPORTS DOME

The City of Guelph’s premiere indoor multi-purpose indoor turf field at 100’ x 200’.

[Guelph Sports Dome rentals - City of Guelph](#)



ACTON, TOWN OF HALTON HILLS

DUFFERIN RURAL HERITAGE COMMUNITY CENTRE

The D.R.H.C.C. houses a permanent 21,000 square foot artificial turf, 3 offices, a meeting room (suitable for up to 30 people), a large foyer & viewing area. The indoor turf facilitates soccer leagues from both the Acton & Georgetown Soccer Clubs as well as soccer & lacrosse clubs, and football, rugby, & baseball teams from the surrounding towns. Weekday mornings in the fall & winter months are reserved for the “DROP INTO DUFFERIN” program which promotes active living.

[Dufferin Community Centre | Acton Ag Society](#)



CITY OF CAMBRIDGE

CAMBRIDGE UNITED INDOOR SOCCER FACILITY

An indoor soccer facility hosting weekly friendly games for players of all levels. Offers opportunities for pick-up games without long-term commitments.

[Cambridge United \(Com Dev\) Indoor Soccer Facility](#)



CITY OF WATERLOO

RIM PARK MANULIFE SPORTSPLEX

The indoor turf facility at RIM Park Manulife Sportsplex is a full-sized, climate-controlled artificial turf field that can be divided into smaller playing areas to support a wide range of activities, including soccer, football, lacrosse, ultimate frisbee, and field hockey. Designed as a multi-use space, it hosts youth and adult leagues, school rentals, training programs, tournaments, and drop-in play year-round. The facility also includes spectator seating and viewing areas, making it a regional hub for both competitive events and community recreation.

[RIM Park - City of Waterloo](#)



NAME/LOCATION	FIELD SIZE (FEET)	PRIME TIME PER HOUR	SHOULDER SEASON PER HOUR	NON-PRIME TIME PER HOUR
Royal Distributing Athletic Performance Centre Marden, Ontario	120' x 210'	\$222	\$136	\$99
Guelph Sports Dome Guelph, Ontario	100' x 200'	\$185.44	NA	\$103.02
Dufferin Rural Heritage Community Centre, Acton, Ontario	118' x 178'	\$250	\$200	\$125
Com Dev Indoor Soccer Facility Cambridge, Ontario	108' x 202'	\$245	NA	\$135
RIM Park Waterloo, Ontario	132' X 247' ⅓ 132' x 73'	\$180 \$60	NA	

NOTE - The City of Kitchener has begun construction of a MURF which includes a FIFA sized indoor turf facility, with an expected opening in summer 2026. The Township will need to monitor the impact of this facility into the regional market.

GYM RENTAL RATE COMPARABLE

The following table provides hourly rate information on gymnasiums in communities in proximity to Centre Wellington for the purpose of illustrating current market rates. Full gym rates range from a low of \$55.20/hour to a high of \$189/hour in prime time.

NAME/LOCATION	PRIME TIME PER HOUR	
	Full gym	½ gym
Guelph – West End	\$55.20	
University of Guelph Mitchell gym	\$135	\$78
Woolwich – Breslau	\$81.47	\$56.79
Rim Park	\$146.35	\$73.84
University of Waterloo	\$189	\$72
Kitchener – Breithaupt Centre	\$88.85	

SCHOOL GYMNASIUMS

The user groups we spoke with indicated they will continue to use school gymnasiums as they are only charged a nominal fee for the space; however, to support program growth they would also use the Township gymnasium, which offers more reliability and consistent scheduling. Municipal gyms generally provide greater amenities, on-site facility staff for set-up, troubleshooting, and safety, as well as higher and more consistent maintenance standards, including cleaning, flooring upkeep, and lighting.



MULTI-USE RECREATION FACILITY – ECONOMIC IMPACTS

The development of a municipal indoor turf facility and gymnasium in Centre Wellington can carry significant economic benefits, both direct and indirect. These impacts extend beyond recreation and wellness, contributing to local job creation, tourism, business development, and overall community vitality.

1. DIRECT ECONOMIC BENEFITS

JOB CREATION:

Construction of the facility would immediately generate employment opportunities for contractors, tradespeople, engineers, suppliers, and project managers. Upon completion, ongoing operational roles such as facility operations management, maintenance, programming, and administrative positions would be established, providing stable employment opportunities.

FACILITY REVENUES:

User fees from memberships, drop-in programs, league rentals, tournaments, and events would generate consistent revenue streams. Additional income from concession and vending, meeting room rentals, equipment rentals, and sponsorship opportunities would support operational costs and potentially reduce reliance on municipal subsidies.

2. TOURISM AND VISITOR SPENDING

SPORT TOURISM AND TOURNAMENTS:

An indoor turf facility and gymnasium would position the community to host regional and provincial tournaments for sports such as soccer, lacrosse, rugby, volleyball, basketball, pickleball, and multi-sport events. These events would attract athletes, coaches, families, and spectators, increasing demand for local hotels, restaurants, retail, and entertainment venues.

DAY VISITORS AND REGIONAL DRAW:

The facility would attract users from surrounding municipalities, increasing weekday and weekend traffic to local businesses. Regular leagues and training sessions would generate visitor spending on fuel, food, and shopping, stimulating local commerce.

3. ECONOMIC MULTIPLIER EFFECT

The presence of a recreation complex contributes to the broader local economy through a **multiplier effect**, where initial spending by facility users and employees circulates through other sectors. For example, spending on sports apparel, equipment, physiotherapy services, or dining before and after games injects additional dollars into the community.

4. COMMUNITY DEVELOPMENT AND INVESTMENT ATTRACTION

ENHANCED COMMUNITY PROFILE:

Modern recreation infrastructure enhances a municipality's attractiveness to new residents, particularly young families and professionals seeking active, well-serviced communities. It also bolsters the community's image as a progressive, livable, and healthy place, which is a selling point for real estate developers and new businesses.

BUSINESS GROWTH:

The increased activity around the recreation facility can stimulate demand for complementary services such as cafés, sports stores, health clinics, and childcare services. This clustering effect contributes to local economic diversification and vibrancy.

5. HEALTH AND PRODUCTIVITY BENEFITS

Parks and Recreation Ontario’s “Benefits of Recreation” research, has established that improved community health outcomes linked to increased physical activity can reduce healthcare costs and improve workforce productivity. A healthier population means fewer sick days, higher workplace efficiency, and reduced pressure on local healthcare services — all of which have positive economic implications.





USER GROUP SURVEY RESULTS

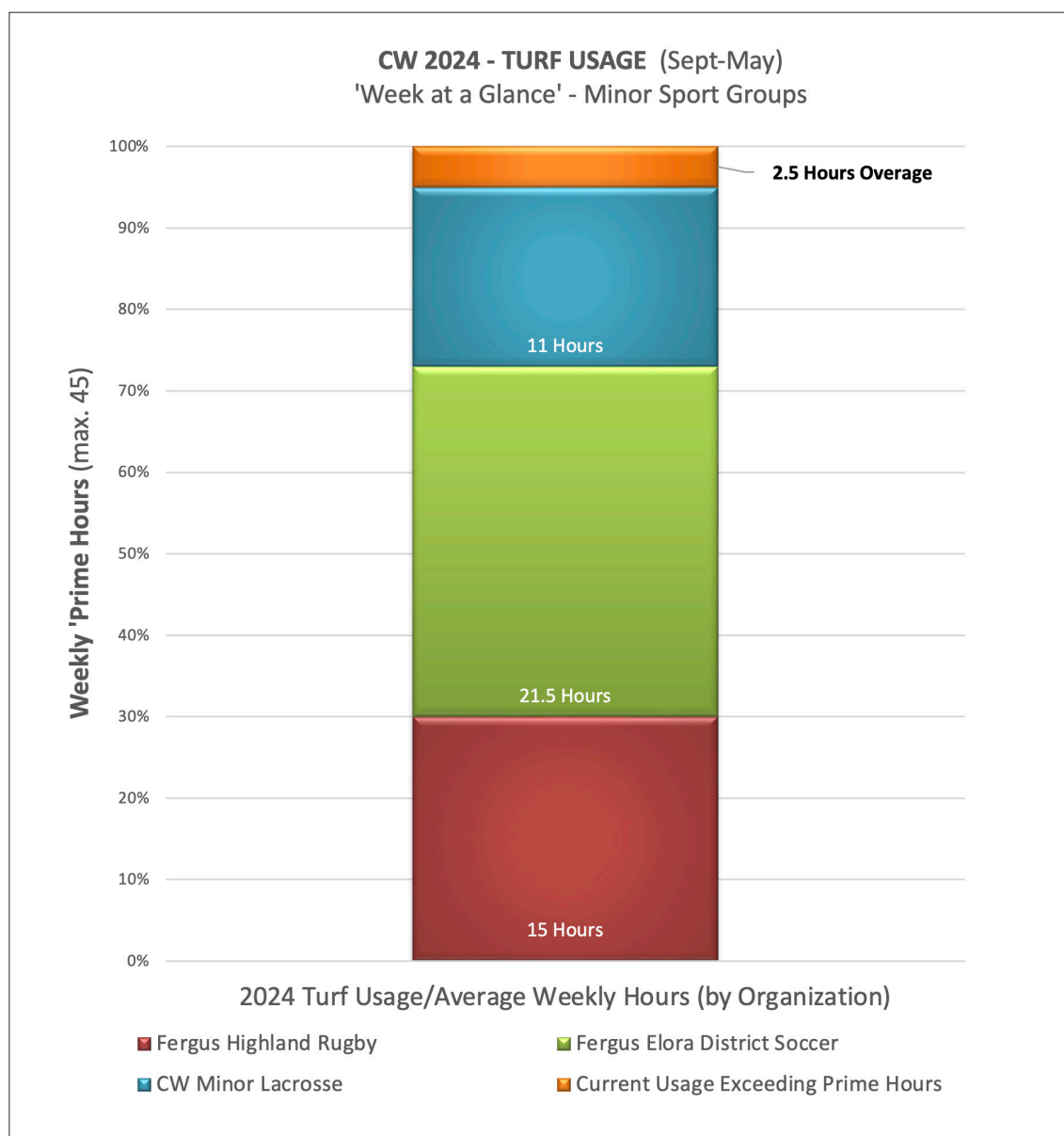
The first user group survey related to the Parks and Recreation Plan – Needs Assessment, solicited general information about what amenities groups would like to see in a future MURF, and how much they envisioned using it. Once the Feasibility Study confirmed the proposed amenities (indoor turf field, gymnasium, multi-purpose rooms) a subsequent and more specific survey was conducted in August 2025 to receive specific feedback on utilization. The updated survey results accounts for the updated utilization numbers outlined in the Feasibility Study.

INDOOR TURF FIELD

An online survey was distributed to major indoor youth sport organizations, including baseball, rugby, soccer, and lacrosse, followed by a virtual user meeting to verify their proposed usage and facility needs for the proposed indoor Multi-Use Recreation Facility (MURF). The purpose of the survey was to assess projected utilization and current and emerging trends in minor field sports in Centre Wellington, should a MURF be constructed.

Based on the responses received from the second sport user survey, August 2025, and acknowledging some inconsistencies in how usage hours were reported (with some groups providing weekly estimates and others providing total seasonal hours), preliminary calculations suggest that the proposed indoor turf field would operate at or over capacity during prime-time youth and designated Township hours (Monday to Friday from 4:00 p.m. to 9:00 p.m., and weekends from 9:00 a.m. to 7:00 p.m.). This would result in 45 prime-time youth hours per week from September through May. An additional 16 hours would be available for private/adult rentals (weekdays 9:00 to 11:00 p.m., and weekends 7:00 to 10:00 p.m.).

As the “week-at-a-glance” chart illustrates, in a typical week Fergus Highland Rugby would use 15 hours, Fergus Elora District Soccer would use 21.5 hours, while Centre Wellington Lacrosse would use 11 hours. This is a total of 47.5 hours resulting in 2.5 hours beyond weekly prime-time hours of indoor field use.



These projections do not include anticipated use by Township-run programs, or potential demand from other groups that were not surveyed or are not currently organized such as ultimate frisbee, football, adult recreational leagues, or private rentals like birthday parties.

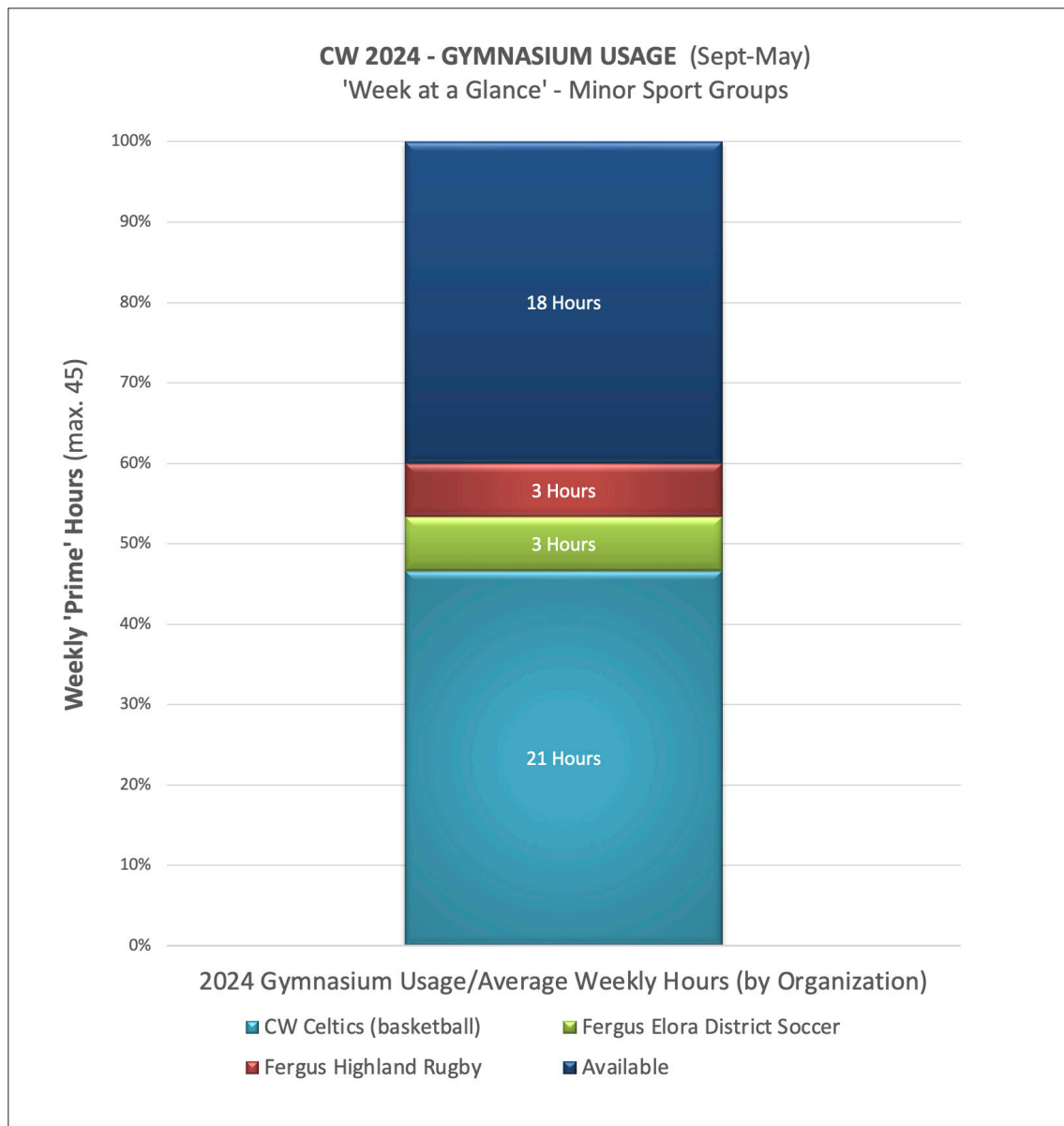
It is also important to note that not all groups would be operating continuously throughout the entire September to May period, which may impact hour-by-hour scheduling but not the overall high level of demand indicated.

GYMNASIUM

Both recreation/sport user's online survey was distributed in November 2024 and August 2025 to the youth basketball organization that currently access gymnasium facilities within the school system. Similarly, the purpose of this consultation was to assess projected utilization and identify current and emerging trends in minor gymnasium sports in Centre Wellington, should a new Multi-Use Recreation Facility (MURF) be constructed.

It should be noted that while this consultation focused on basketball, we recognize there are many other potential youth gymnasium users such as volleyball, martial arts, dance, gymnastics/cheerleading, Township-run fitness, drop-in gym, preschool, sport development programs, and badminton. The Township already experiences a compelling uptake in weekday and weeknight pickleball which has expansion capability. Pickleball is also an emerging sport among youth whose participation and demand may evolve significantly once a new gymnasium is built and access improves. There are also the current indoor turf users who have expressed they would also use the gymnasium on a weekly basis.

Based on the responses received from basketball organizations, and acknowledging some inconsistencies in reporting formats, rough calculations suggest that the proposed gymnasium would operate at approximately 60% capacity during prime youth hours (Monday to Friday from 5:00 p.m. to 10:00 p.m., and weekends from 9:00 a.m. to 7:00 p.m., totaling 45 prime-time youth hours per week) from September through May.

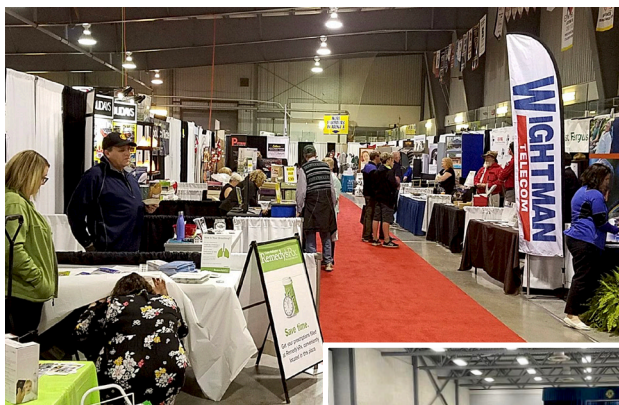


As the “week-at-a-glance” chart illustrates, in a typical week Centre Wellington Celtics Basketball would use 21 hours, Fergus Highland Rugby would use 3 hours, Fergus Elora District Soccer would use 3 hours. This is a total of 27 hours resulting in 18 hours of available use for other sport interest identified above.

MULTI-PURPOSE ROOMS

There are no organized groups that are available to determine advanced demand on multi-purpose rooms in the same way that indoor field and gymnasium users are organized. One of the “strategic actions” identified later in this Business Plan is “to Issue a Request for Proposal (RFP) or Request for Expressions of Interest (RFEOI) to solicit community service providers interest in offering recreation, education, and culture programs within the facility”. The results of this action should provide the Township with interested service providers that can offer a continuum of services from multi-purpose rooms in hourly (or more) increments on a weekly basis.

Additionally, any gaps in services that are not met by interested service providers can be programmed by Township staff.



STAFFING PLAN

The Township should plan for the following core staff positions that should be supplemented by seasonal and/or part-time staff during peak times of use. Their core hours are generally influenced by the minor sports utilization demands in addition to extended hours for adult use and opening and closing of the facility.

FACILITY OPENING ASSUMPTIONS

September to May

Weekdays 8:00 am – 11:00 pm (15 hours + 1 hour for opening and closing)
Weekends 9:00 am – 10:00 pm (13 hours + 1 hour for opening and closing)

June to August

Weekdays 8:00 am – 9:00 pm (13 hours + 1 hour for opening and closing)
Weekends 9:00 am – 10:00 pm (13 hours + 1 hour for opening and closing)

OPERATIONS STAFF

Based on the total operating hour assumption above, the Business Plan budget allows for one (i) full-time Facility Coordinator, and two (2) full-time Facility Attendants. The Facility Coordinator would report directly to the existing Manager of Recreation Facilities.

An additional allowance of 1,000 hours has been included for part-time Facility Attendants.

SCHEDULING/PERMITTING/CUSTOMER SERVICE

Additional staff complement will be required to address MURF rentals. This includes the functions of (i) seasonal scheduling, (ii) permitting, permit administration, financials, (iii) customer service.

Since the Township already has staff allocated to these functions, there are 2 options to accommodate this additional demand. The first option is to supplement the existing staff at the Sportsplex administration area, or a second option is to have a distinct staff at the MURF that fulfills this function.

In the stand alone MURF scenario, it is recommended that the staff complement be located at the MURF. Either option assumes that the additional staff would supplement the Township's central scheduling and permitting system. That is to say that the new staff would not be limited to permitting the MURF, rather supplementing all facility permitting including the MURF.

The Business Plan Budget includes one (i) full-time Booking Coordinator/Customer Service position.

PART-TIME CUSTOMER SERVICE

Required for a stand-alone facility for coverage during all hours of operations. A total of 2,225 hours has been included in the operating budget.

The following assumptions are included in the staffing plan and annual operating budget.

Weeknights 4:30 pm – 9:00 pm Monday to Friday (22.5 hours)
Weekends 8:30 am – 7:30 pm Saturday and Sunday (22 hours)

OPERATING BUDGET

RATES AND FEES

The following chart outlines the proposed rates and fees for the various components of the facility. Base rates have been established for each amenity based on a combination of surrounding community comparable fees, and existing Township fees. Minor Sports rates include a 30% discount from the base rate. The Minor Sports rate has not been applied to shoulder season as they are already discounted.

AMENITY	ANNUAL NUMBERS	HOURLY RATE	YOUTH RATE (Less 30%)
INDOOR TURF FIELD			
Full Field		\$275	\$192.50
Half Field		\$150	\$105.00
Quarter Field		\$85	\$59.50
Summer July/August		\$275	\$192.50
Shoulder Season		\$150	NA
GYMNASIUM			
Gymnasium Full		\$108	\$75.60
Gymnasium Half		\$65	\$45.50
Drop-In	20,000	\$5	\$3.50
Summer (June-August)		\$108	\$75.60
Shoulder Season		\$65	NA
MULTI-PURPOSE ROOMS			
Multi-Purpose #1		\$35	NA
Multi-Purpose #2		\$35	NA
Multi-Purpose #3		\$35	NA
WALKING / RUNNING TRACK			
Training/Hour		\$30	NA
Drop-In	1000	\$5	\$3.50
Membership	200	\$100	

PROJECTED REVENUES

The revenues are based on a total of 50 weeks of operations accounting for a two-week shutdown period for preventative maintenance. During the prime season, there is a total of 61 prime-time hours identified. Of these 61 hours, 35 hours/week are allocated to minor sport use, 10 hours per week to Township programs, and the remaining 16 hours are allocated to adult or private use. During the summer season prime-time use shift to weekday hours as summer programming is in demand. Shoulder season use has been reduced as demand is not anticipated to be as high.

The revenue projections do not include non-prime hours of use and as such the revenue projections remain conservative. These revenues are reflected in the pro-forma in the next section.

	PRIME TIME HOURS/ WEEK	NUMBER OF WEEKS	ANNUAL HOURS	ANNUAL REVENUES
FIELD USE				
Minor Youth	35	30	1050	\$202,125
Township	10	30	300	-
Adult	16	30	480	\$132,000
Summer	40	9	360	\$99,000
Shoulder	20	11	220	\$33,000
GYMNASIUM USE				
Minor Youth	35	30	1050	\$79,000
Township	10	30	300	-
Adult	16	30	480	\$51,840
Summer	40	9	360	\$38,880
Shoulder	30	11	330	\$21,450
Drop In				\$80,000
MULTI-PURPOSE ROOMS				
Multi-Purpose #1	15	50	750	\$26,250
Multi-Purpose #2	15	50	750	\$26,250
Multi-Purpose #3	15	50	750	\$26,250
TRACK				
Training/Hour	4	50	200	\$6,000
Drop-In				\$5,000
Membership				\$20,000
Vending				\$12,000
Total				\$859,425

OPERATING BUDGET EXPENDITURES

The Annual Operating Budget has been prepared using actual salary and benefits from the Township's PPM. Additionally, a square foot budget modelling application was used based on the 2025 Royal Distributing Centre Operating Budget. These offer the baseline budget based on 2025 values, and each subsequent year is adjusted using an inflationary factor as identified for each cost item. The 10-year pro-forma model allows the Township to reference the inflation adjusted budget based on the year that they begin to operate the MURF as envisioned herein.

ANNUAL OPERATING BUDGET - CENTRE WELLINGTON MURF - PRO-FORMA (2025-2035)												
EXPENDITURES	Inflationary Rate	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Salaries - FT	3%	\$ 290,642	\$ 299,361	\$ 308,342	\$317,592	\$ 327,120	\$ 336,934	\$ 347,042	\$ 357,453	\$ 368,177	\$ 379,222	\$ 390,599
Benefits - FT	3%	\$ 95,912	\$ 98,789	\$ 101,753	\$104,806	\$ 107,950	\$ 111,188	\$ 114,524	\$ 117,960	\$ 121,498	\$ 125,143	\$ 128,898
Salaries - PT	3%	\$ 84,836	\$ 87,381	\$ 90,003	\$ 92,703	\$ 95,484	\$ 98,348	\$ 101,299	\$ 104,338	\$ 107,468	\$ 110,692	\$ 114,013
Benefits - PT	3%	\$ 10,180	\$ 10,486	\$ 10,800	\$ 11,124	\$ 11,458	\$ 11,802	\$ 12,156	\$ 12,521	\$ 12,896	\$ 13,283	\$ 13,682
Building RM	5%	\$ 26,000	\$ 27,300	\$ 28,665	\$ 30,098	\$ 31,603	\$ 33,183	\$ 34,842	\$ 36,585	\$ 38,414	\$ 40,335	\$ 42,351
Hydro	4%	\$ 58,305	\$ 60,637	\$ 63,063	\$ 65,585	\$ 68,209	\$ 70,937	\$ 73,774	\$ 76,725	\$ 79,794	\$ 82,986	\$ 86,306
Gas	4%	\$ 18,200	\$ 18,928	\$ 19,685	\$ 20,473	\$ 21,291	\$ 22,143	\$ 23,029	\$ 23,950	\$ 24,908	\$ 25,904	\$ 26,940
Water	4%	\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	\$ 24,333	\$ 25,306	\$ 26,319	\$ 27,371	\$ 28,466	\$ 29,605
Sewage	4%	\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	\$ 24,333	\$ 25,306	\$ 26,319	\$ 27,371	\$ 28,466	\$ 29,605
Machine and Equipment	5%	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078	\$ 6,381	\$ 6,700	\$ 7,036	\$ 7,387	\$ 7,757	\$ 8,144
Grounds	5%	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879	\$ 22,973	\$ 24,122	\$ 25,328	\$ 26,594	\$ 27,924	\$ 29,320
Office Equipment	5%	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078	\$ 6,381	\$ 6,700	\$ 7,036	\$ 7,387	\$ 7,757	\$ 8,144
Supplies	5%	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526	\$ 26,802	\$ 28,142	\$ 29,549	\$ 31,027	\$ 32,578
Telephone/Internet	3%	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825	\$ 3,939	\$ 4,057	\$ 4,179	\$ 4,305	\$ 4,434	\$ 4,567	\$ 4,704
Advertising & Promotion	3%	\$ 7,000	\$ 7,210	\$ 7,426	\$ 7,649	\$ 7,879	\$ 8,115	\$ 8,358	\$ 8,609	\$ 8,867	\$ 9,133	\$ 9,407
Contract Services	5%	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620	\$ 51,051	\$ 53,604	\$ 56,284	\$ 59,098	\$ 62,053	\$ 65,156
Insurance	3%	\$ 55,000	\$ 56,650	\$ 58,350	\$ 60,100	\$ 61,903	\$ 63,760	\$ 65,673	\$ 67,643	\$ 69,672	\$ 71,763	\$ 73,915
Contribution to Capital 5.3%		\$ 45,550	\$ 46,937	\$ 48,368	\$ 49,842	\$ 51,362	\$ 52,928	\$ 54,543	\$ 56,208	\$ 57,924	\$ 59,693	\$ 61,517
TOTAL EXPENDITURES		\$ 823,125	\$ 851,285	\$ 880,452	\$910,662	\$ 941,957	\$ 974,375	\$ 1,007,961	\$ 1,042,758	\$ 1,078,812	\$ 1,116,171	\$ 1,154,884

OPERATING BUDGET REVENUES

The following revenue projections are based on the revenue detail illustrated earlier in this section. In the same way that the operating costs were based on 2025 values, the revenue projection were also based on 2025 rates and fees. Similarly, revenues have been adjusted on an annual basis with an inflationary factor of 3%. The 10-year pro-forma model also allows the Township to reference the inflation adjusted revenues based on the year that they begin to operate the MURF as envisioned herein.

	Inflationary	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
REVENUES	Rate											
Minor Youth - Field	3%	\$ 202,125	\$ 208,189	\$ 214,434	\$220,867	\$ 227,493	\$ 234,318	\$ 241,348	\$ 248,588	\$ 256,046	\$ 263,727	\$ 271,639
Township - Field	3%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult - Field	3%	\$ 132,000	\$ 135,960	\$ 140,039	\$144,240	\$ 148,567	\$ 153,024	\$ 157,615	\$ 162,343	\$ 167,214	\$ 172,230	\$ 177,397
Summer - Field	3%	\$ 99,000	\$ 101,970	\$ 105,029	\$108,180	\$ 111,425	\$ 114,768	\$ 118,211	\$ 121,758	\$ 125,410	\$ 129,173	\$ 133,048
Shoulder Season - Field	3%	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256	\$ 39,404	\$ 40,586	\$ 41,803	\$ 43,058	\$ 44,349
Minor Youth - Gym	3%	\$ 79,380	\$ 81,761	\$ 84,214	\$ 86,741	\$ 89,343	\$ 92,023	\$ 94,784	\$ 97,627	\$ 100,556	\$ 103,573	\$ 106,680
Township - Gym	3%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult- Gym	3%	\$ 51,840	\$ 53,395	\$ 54,997	\$ 56,647	\$ 58,346	\$ 60,097	\$ 61,900	\$ 63,757	\$ 65,669	\$ 67,639	\$ 69,669
Summer- Gym	3%	\$ 38,880	\$ 40,046	\$ 41,248	\$ 42,485	\$ 43,760	\$ 45,073	\$ 46,425	\$ 47,817	\$ 49,252	\$ 50,730	\$ 52,251
Shoulder - Gym	3%	\$ 21,450	\$ 22,094	\$ 22,756	\$ 23,439	\$ 24,142	\$ 24,866	\$ 25,612	\$ 26,381	\$ 27,172	\$ 27,987	\$ 28,827
Drop In - Gym	3%	\$ 80,000	\$ 82,400	\$ 84,872	\$ 87,418	\$ 90,041	\$ 92,742	\$ 95,524	\$ 98,390	\$ 101,342	\$ 104,382	\$ 107,513
MP Room #1	3%	\$ 26,250	\$ 27,038	\$ 27,849	\$ 28,684	\$ 29,545	\$ 30,431	\$ 31,344	\$ 32,284	\$ 33,253	\$ 34,250	\$ 35,278
MP Room #2	3%	\$ 26,250	\$ 27,038	\$ 27,849	\$ 28,684	\$ 29,545	\$ 30,431	\$ 31,344	\$ 32,284	\$ 33,253	\$ 34,250	\$ 35,278
MP Room #3	3%	\$ 26,250	\$ 27,038	\$ 27,849	\$ 28,684	\$ 29,545	\$ 30,431	\$ 31,344	\$ 32,284	\$ 33,253	\$ 34,250	\$ 35,278
Training - Track	3%	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753	\$ 6,956	\$ 7,164	\$ 7,379	\$ 7,601	\$ 7,829	\$ 8,063
Drop-In - Track	3%	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524	\$ 6,720
Membership - Track	5%	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526	\$ 26,802	\$ 28,142	\$ 29,549	\$ 31,027	\$ 32,578
Vending	3%	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201	\$ 15,657	\$ 16,127
TOTAL REVENUES		\$ 859,425	\$ 885,608	\$ 912,596	\$940,415	\$ 969,090	\$ 998,649	\$ 1,029,119	\$ 1,060,529	\$ 1,092,908	\$ 1,126,286	\$ 1,160,695
ANNUAL OPERATING SURPLUS/DEFICIT		-\$ 36,300	-\$ 34,323	-\$ 32,144	-\$ 29,753	-\$ 27,134	-\$ 24,274	-\$ 21,158	-\$ 17,771	-\$ 14,096	-\$ 10,115	-\$ 5,811

STRATEGIC ACTION PLAN (Next Steps)

The following section offers distinct strategic actions that the Township should undertake in a sequential manner. It includes actions that lead to a capital financing strategy and subsequent actions that follow an approved capital plan.

LOCATION ASSESSMENT

Complete further analysis of locating the facility as an expansion to the Sportsplex or Standalone Facility.

Undertake a conceptual site plan for the entire Sportsplex extension lands to assist in determining the placement of the MURF and other potentially displaced services.

Commission a more detailed conceptual plan based on the location assessment with sufficient detail to be “shovel ready” in the event of a future Infrastructure Fund announcement. Confirm facility amenities are right sized for user groups. Consider a phasing approach.

Commission a soils report under the building footprint to determine if any soil remediation is required to inform the capital construction budget assumptions.

CAPITAL FINANCING

Develop a capital financing plan inclusive of Development Charges, Capital Fundraising, Sponsorship (Naming Rights), Debenture.

Develop a Facility Sponsorship Strategy inclusive of naming rights and values for the facility as a whole and all desirable amenities within the facility.

Secure a capital fundraising consultant to assess donor/sponsor capacity to contribute to various components of the facility.

Develop a capital fundraising strategy to secure capital and/or sponsor contributions and build interest momentum to the facility.

Continually monitor Federal and Provincial Recreation Infrastructure Grant funding announcements and respond accordingly.

FACILITY CONSTRUCTION

I. Assess and determine preferred construction methodology, such as:

- Design Bid Build
- Design Build
- Construction Management
- Integrated Project Management (IPM)

II. Secure Project Management consultant and prepare necessary bid documents based on preferred construction method.

OPERATING REVENUES

Secure signed agreements with primary facility users (turf field, gymnasium, multi-purpose rooms) and event organizers inclusive of proposed rates.

Issue a Request for Proposal (RFP) or Request for Expressions of Interest (RFEI) to solicit community service providers interest in offering recreational, education, and culture programs within the facility.

Consider phasing in any operating budget impacts in the year(s) prior to occupancy.

OPERATIONAL

Review the Township's prevailing facility allocation policy to determine if any revisions are required to optimize utilization of the new facility.

Conduct "primary facility user" meetings to maintain operational success from all parties.

