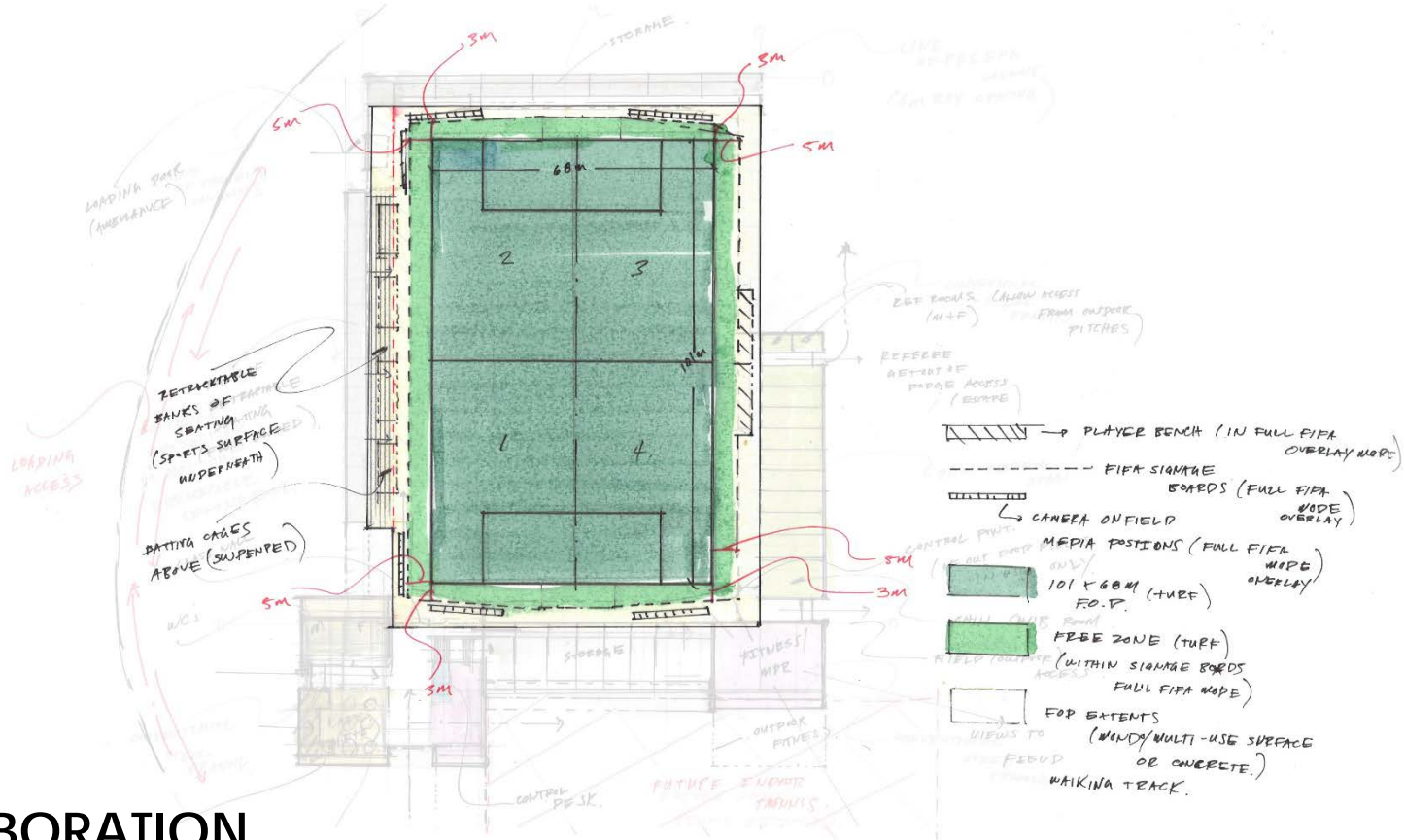




CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018



COLLABORATION

CHAPPLES PARK SOCCER CENTRE

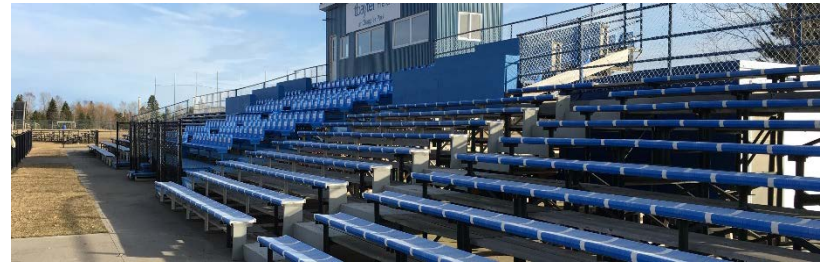
DEPUTATION – JANUARY 15 2018

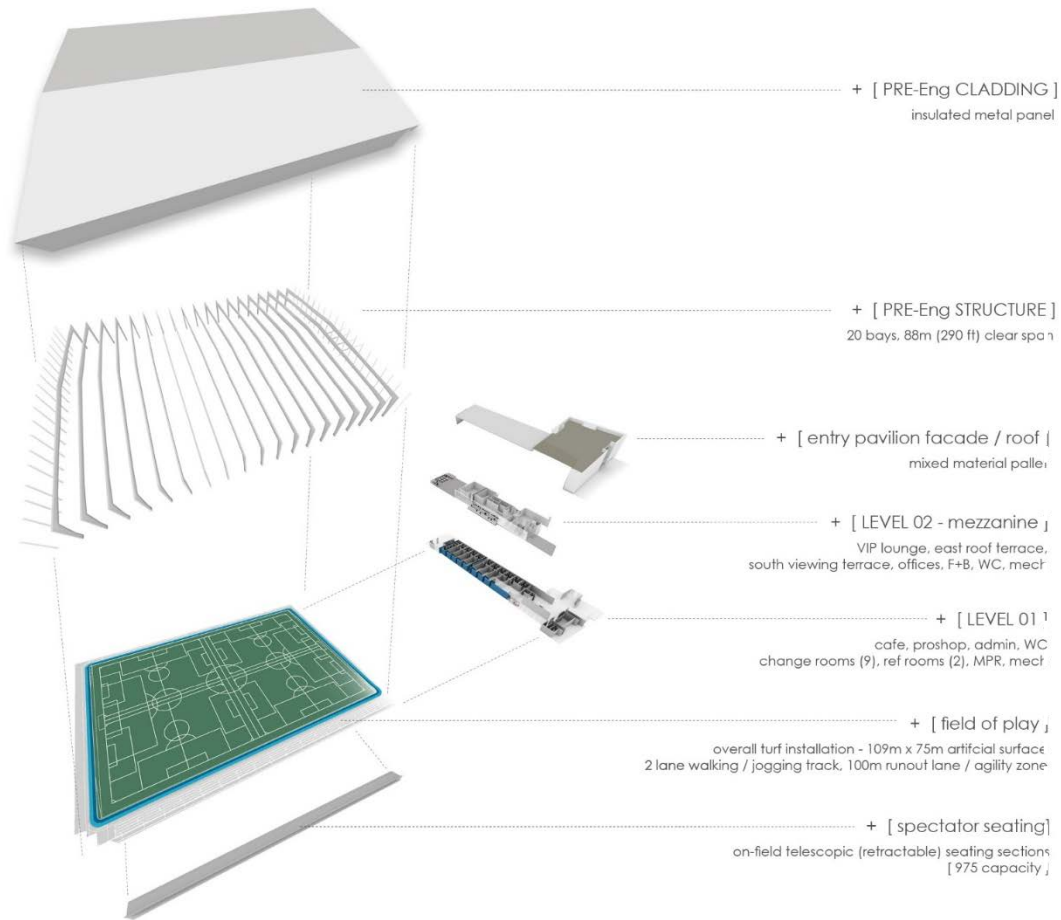
- 1 Chapples Park Soccer Centre (proposed)
- 2 TBayTEL Stadium Field - natural grass (existing)
- 3 Soccer Field - artificial surface (proposed)
- 4 Soccer Field - natural grass surface (reconfigured)
- 5 Parking (proposed)
- 6 Parking (existing)
- 7 Outdoor Tennis Centre (existing)
- 8 Indoor Tennis Centre (proposed)
- 9 Storm Water Retention Pond (proposed)
- 10 Winter Sliding Hill (proposed)
- 11 Chapples Park Golf Course (existing)
- 12 Maintenance Facility (proposed)
- 13 Fort William Stadium (existing)
- 14 Conservatory (existing)
- 15 WC / Change Facility (refurbished)

MASTERPLAN

CHAPPLES PARK SOCCER CENTRE

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CONCEPT

CHAPPLES PARK SOCCER CENTRE

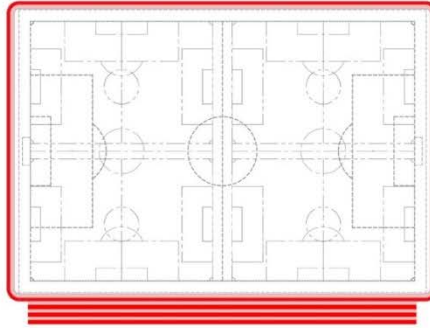
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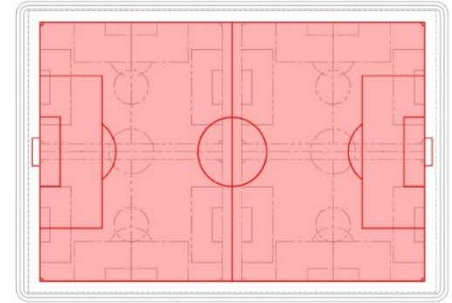
Stantec



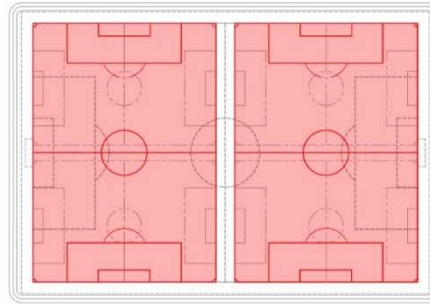
+ CITY OF
Thunder Bay
Superior by Nature



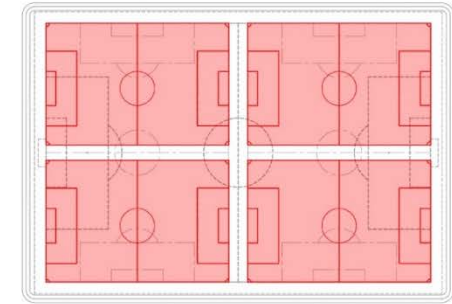
- + Two lane walking / running track > 318 - 377 m distance
- + Agility zone / run-out lanes > +/- 100 m distance



- + (1) FIFA Regulation full field configuration
101.5 m x 68.5 m (111 yds x 75 yds)



- + (2) Quarter pitch field configuration
68.5 m x 48.25 m (75 yds x 52.7 yds)



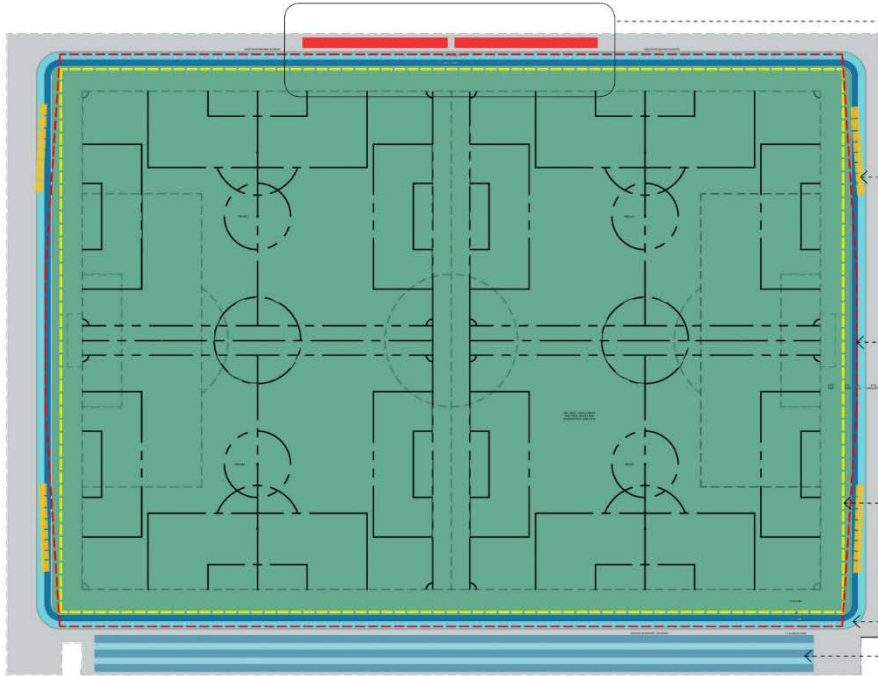
- + (4) Quarter pitch field configuration
48.25 m x 32.25 m (52.7 yds x 35.2 yds)

FIELD OF PLAY

CHAPPLES PARK SOCCER CENTRE

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PLAYER BENCHES [FIFA OVERLAY MODE]



PHOTOGRAPHER POSITIONS [FIFA OVERLAY MODE]



FIFA SIGNAGE BOARDS [FIFA OVERLAY MODE]



FLEXIBLE SIGNAGE BOARDS [SNO TYPICAL MODE]

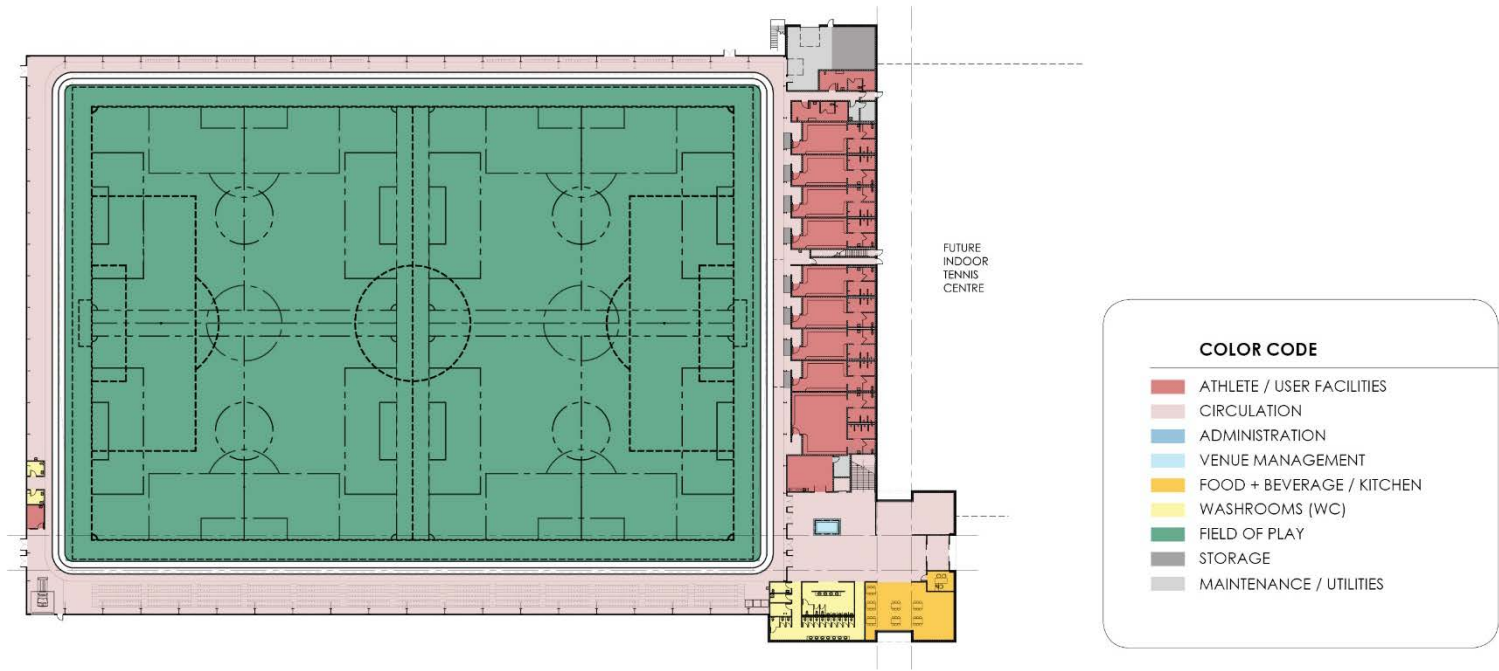


MULTI_USE SPORT SURFACE [SEATING RETRACTED]

FIELD OF PLAY

CHAPPLES PARK SOCCER CENTRE

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PLANNING LEVEL 01

CHAPPLES PARK SOCCER CENTRE

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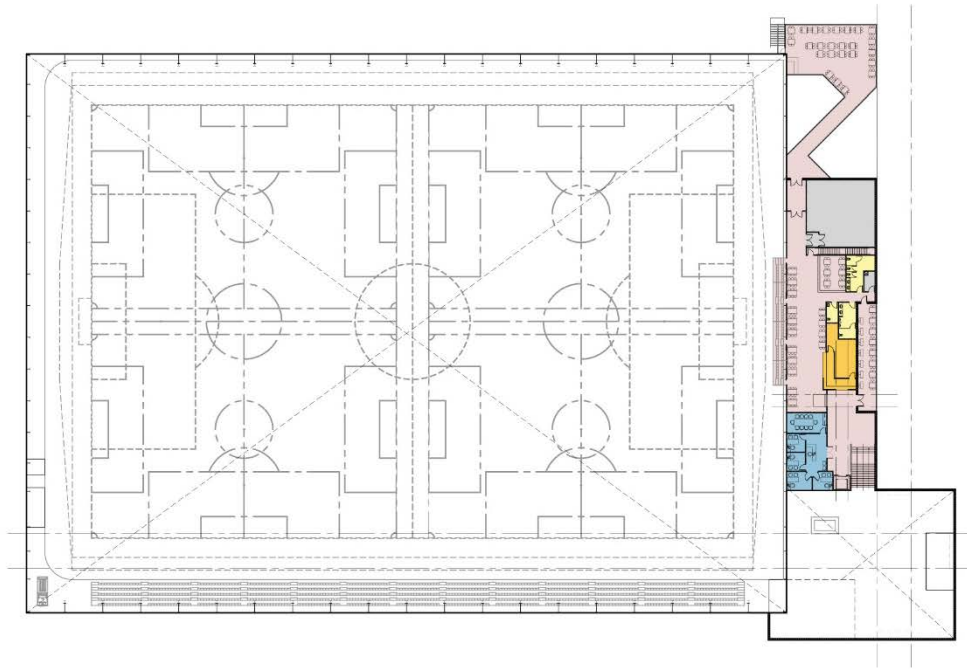
Stantec

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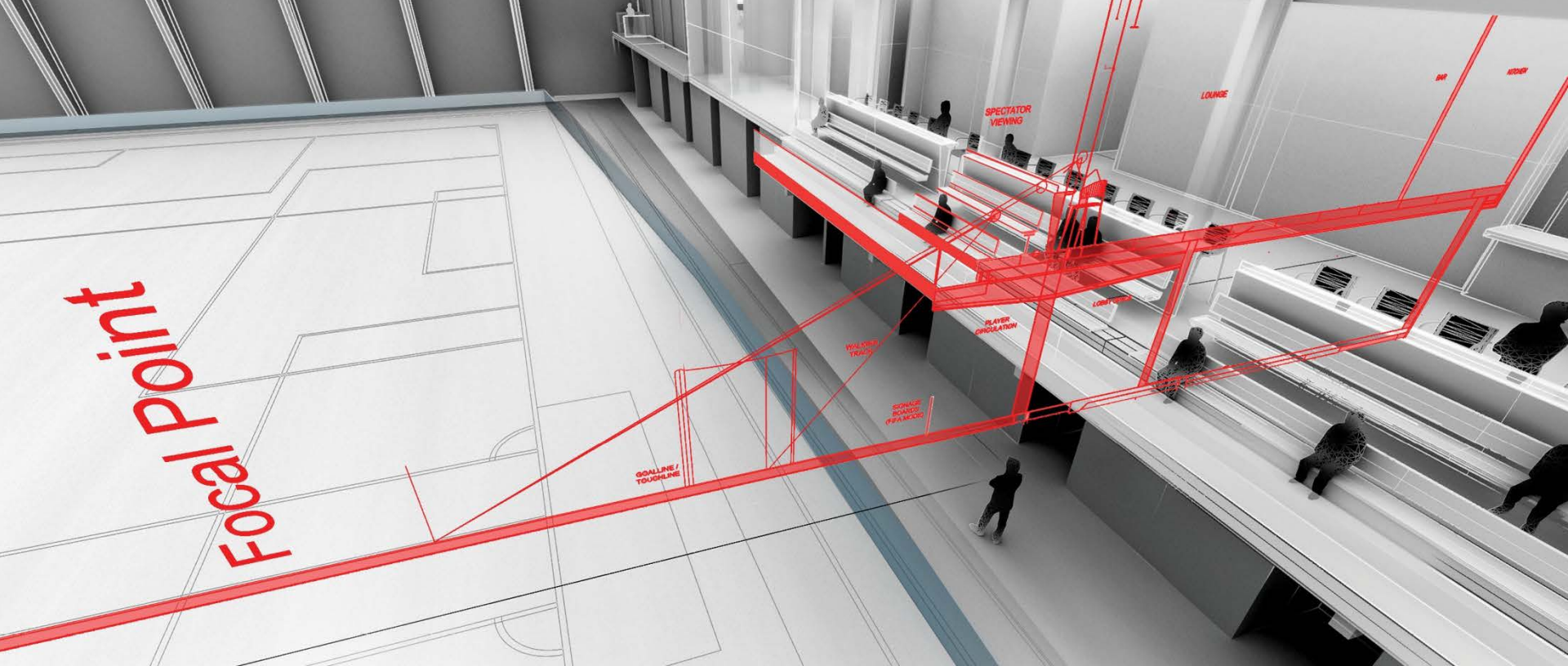




PLANNING LEVEL 02

CHAPPLES PARK SOCCER CENTRE

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Focal Point

LOUNGE

CHAPPLES PARK SOCCER CENTRE

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Opinion Of Probable Costs

Expected degree of accuracy: +/-15%

Thunder Bay, ON - Chapples Soccer Centre

Based on Concept Plans (17.06.30)

Item	Quantity (m2)	Quantity (ft2)	Unit Price (ft2)	Cost	Totals
A. Building					
1 Main Level Lobby, Field of Play, Change Rooms, Walking Track	12,299	132,380	\$118	\$15,644,196	
2 Mezzanine Level Spectator Seating, Lounge, Mechanical, Admin.	559	6,019	\$118	\$711,304	
	12858	138,399		Subtotal	\$16,355,500
3 General Contractor Overhead & Fee (10%)					\$1,635,550
4 Net Construction Cost				Subtotal	\$17,991,050
5 Design Contingency (15%)				Subtotal	\$2,698,658
				Total Building Construction Costs	\$20,689,708
B. Miscellaneous Costs					
1 Cash Allowances					\$160,000
Testing, Inspection, Signage, Hydro & Utility					
2 Site Development (including Landscaping)					\$700,000
Allowance					
				Total Miscellaneous Costs	\$860,000
Subtotal Building and Miscellaneous Costs (A + B)					\$21,549,708
Location Factor (Winnipeg vs Thunder Bay) assume x 1.075					\$1,616,228
Subtotal Building and Miscellaneous Costs (A + B + location factor)					\$23,165,937
Architecture & Engineering Consulting (6.5%)					\$1,400,800
Furnishings/Equipment (2%)					\$431,000
Total Estimated Project Costs					\$ 24,997,737

COST PROJECTION

CHAPPLES PARK SOCCER CENTRE

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	Sun	Mon	Tues	Wed	Thur	Fri	Sat	
7-9am	Soccer	School / Community / City Groups	School / Community / City Groups	School / Community / City Groups	School / Community / City Groups	School / Community / City Groups	Open	
9am-12pm	Soccer						Soccer	
Lunch	Soccer						Soccer	
1-5pm	Football						Soccer	
5-7pm	Soccer	Soccer	Soccer	Soccer	Soccer	Soccer	Ultimate Frisbee	Field Lacrosse
7-9pm	Soccer	Soccer	Soccer	Soccer	Soccer	Soccer	Ultimate Frisbee	Co-ed soccer
9pm-12am	Soccer	Soccer	Soccer	Soccer	Soccer	Soccer	Ultimate Frisbee	Co-ed soccer

UTILIZATION

CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018

	Year									
	1	2	3	4	5	6	7	8	9	10
Revenues										
In-Season Peak ^{1,2}	\$482,125	\$489,511	\$497,011	\$504,625	\$512,356	\$619,875	\$629,372	\$639,014	\$648,803	\$658,743
In-Season Off-Peak ³	\$7,714	\$15,664	\$23,857	\$32,296	\$40,988	\$49,590	\$50,350	\$51,121	\$51,904	\$52,699
Off-Season ⁴	\$12,535	\$25,455	\$38,767	\$52,481	\$66,606	\$80,584	\$81,818	\$83,072	\$84,344	\$85,637
Pro Shop Lease ⁵	\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$10,035	\$10,035	\$10,035	\$10,035	\$10,035
Vending	\$11,059	\$11,228	\$11,400	\$11,575	\$11,752	\$11,932	\$12,115	\$12,300	\$12,489	\$12,680
Concessions	\$44,573	\$45,256	\$45,950	\$46,654	\$47,368	\$48,094	\$48,831	\$49,579	\$50,338	\$51,110
Advertising	\$20,400	\$20,700	\$21,000	\$21,300	\$21,600	\$21,900	\$22,200	\$22,500	\$22,800	\$23,100
Total Revenues	\$587,706	\$617,114	\$647,284	\$678,230	\$709,971	\$842,009	\$854,720	\$867,620	\$880,714	\$894,004
Expenses:										
Salaries & Related ⁶	\$259,041	\$263,010	\$267,039	\$271,130	\$275,284	\$279,501	\$283,783	\$288,131	\$292,545	\$297,027
Utilities	\$96,227	\$97,702	\$99,198	\$100,718	\$102,261	\$103,828	\$105,419	\$107,034	\$108,673	\$110,338
Cleaning & Supplies	\$46,043	\$46,748	\$47,464	\$48,191	\$48,930	\$49,679	\$50,440	\$51,213	\$51,998	\$52,794
Communications	\$12,058	\$12,243	\$12,430	\$12,621	\$12,814	\$13,010	\$13,210	\$13,412	\$13,617	\$13,826
Office & Admin	\$10,960	\$11,128	\$11,298	\$11,471	\$11,647	\$11,825	\$12,007	\$12,191	\$12,377	\$12,567
Cost of Vending	\$12,198	\$12,385	\$12,575	\$12,767	\$12,963	\$13,161	\$13,363	\$13,568	\$13,776	\$13,987
Insurance (Property & Liability)	\$37,169	\$37,738	\$38,317	\$38,904	\$39,500	\$40,105	\$40,719	\$41,343	\$41,976	\$42,619
Accounting & Legal	\$17,446	\$17,713	\$17,985	\$18,260	\$18,540	\$18,824	\$19,113	\$19,405	\$19,703	\$20,004
Computer Maintenance	\$17,912	\$18,186	\$18,465	\$18,748	\$19,035	\$19,327	\$19,623	\$19,924	\$20,229	\$20,539
Regular Maintenance ⁷	\$98,928	\$100,444	\$101,983	\$103,545	\$105,132	\$106,742	\$108,378	\$110,038	\$111,724	\$113,435
Total Expenses	\$607,983	\$617,297	\$626,754	\$636,356	\$646,105	\$656,004	\$666,054	\$676,258	\$686,618	\$697,137
Surplus Revenue over Expenses	-\$20,276	-\$183	\$20,529	\$41,874	\$63,866	\$186,006	\$188,666	\$191,363	\$194,096	\$196,866
<p>** Note: The losses in year 1 and 2 are expected to be made up in year 3.</p> <p>1. Assumes full utilization less a 5% allowance for holidays and maintenance closures. Season occurs over October-April (25 Weeks).</p> <p>2. Hourly Rental Rate incurs a one-time material increase to \$450/hour in Year 6, rather than strictly an inflationary increase. This increase considers an established client base and lower initial rates than benchmarked facilities.</p> <p>3. Benchmarked against other facilities. Assumes linear growth of client base resulting in an eventual 8% of In-Season Peak revenues after 5 years.</p> <p>4. Benchmarked against other facilities. Assumes linear growth of client base resulting in an eventual 13% of In-Season Peak revenues after 5 years.</p> <p>5. Assumes a 5-year lease with flat payments.</p> <p>6. Considers four Full-time Equivalents to operate the facility. A Building Manager, Operations Manager, Full-time Administrative Assistant and President.</p> <p>7. Includes service contracts, elevator, waste & snow removal. (Benchmarked against similar facilities / applied costs based on information from Ontario utilities. Numbers are cross referenced with those of the City of Thunder Bay)</p>										

PRO FORMA [10YR]

CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018



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GOVERNANCE

CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018



	Feb-18	Mar-18	Mar-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	
Phase 1 - Design Finalization																								
Design Development (Final Community Input)																								
Phase 2 - Construction Documentation																								
Construction Drawings and Specifications																								
Phase 3 - Tender and Contract Administration																								
Procurement, Tender and Award																								
Construction Period																								

PROPOSED SCHEDULE

CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018





[CHAPPLES PARK SOCCER CENTRE] PRELIMINARY SITE CONCEPT



NEXT STEPS

CHAPPLES PARK SOCCER CENTRE

DEPUTATION – JANUARY 15 2018

