



EASTERN ONTARIO TRAILS ALLIANCE

Your Backyard Just Got Bigger



BUSINESS PLAN & STRATEGY

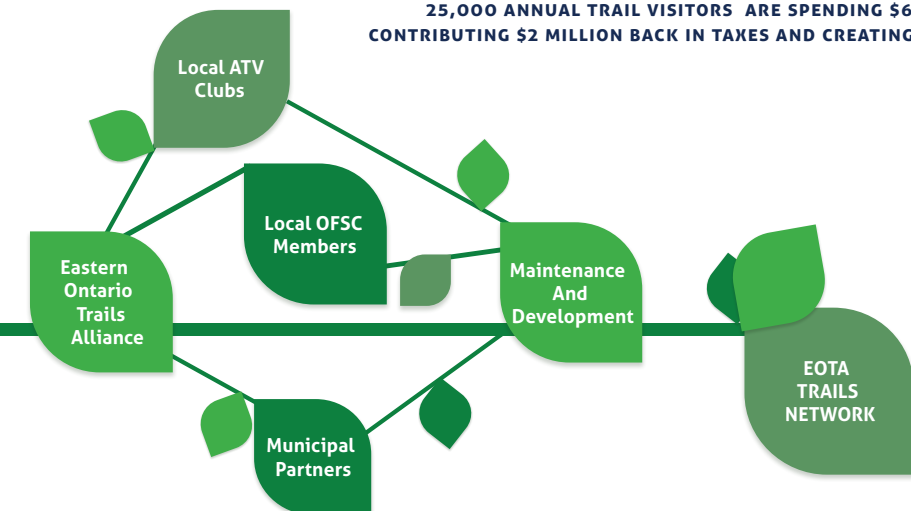
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EOTA MISSION

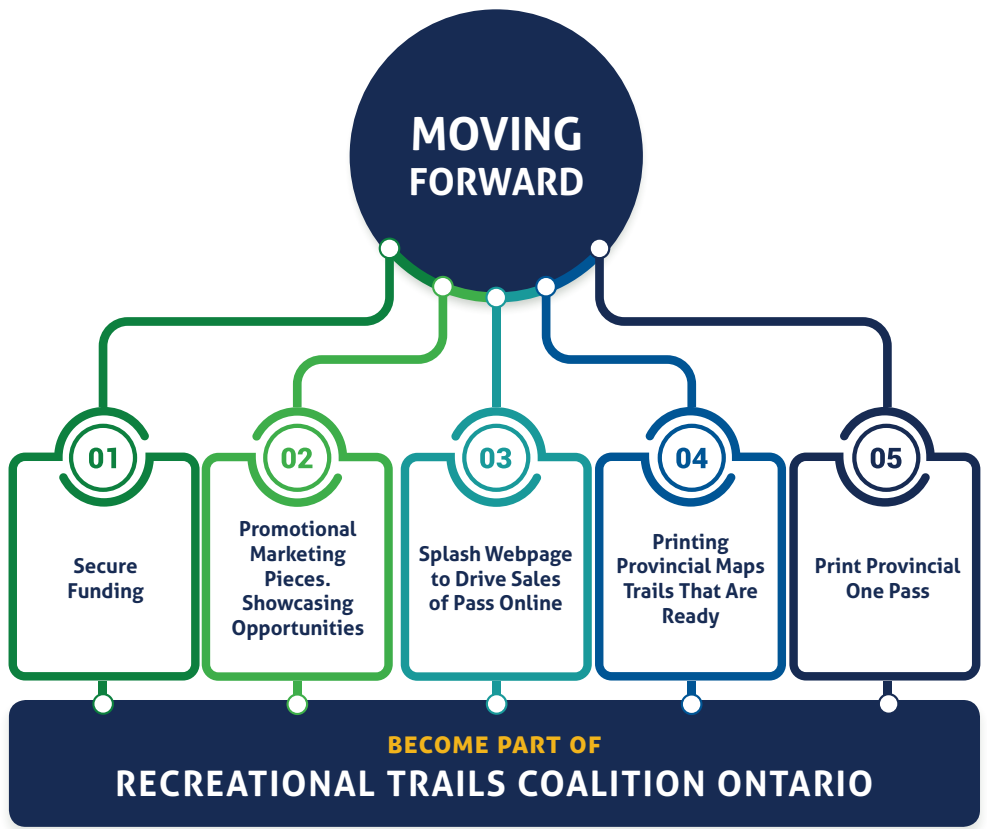
The EOTA was incorporated in 1999 as a not for profit charitable organization with a mandate to develop, manage, maintain and market a comprehensive network of year-round shared use trails for their health, economic, tourism and job creation benefits.

EOTA SUSTAINABLE BUSINESS MODEL

25,000 ANNUAL TRAIL VISITORS ARE SPENDING \$6 MILLION
CONTRIBUTING \$2 MILLION BACK IN TAXES AND CREATING 70 JOBS







Eastern Ontario Trails Alliance Investment Bringing Potential Success To Recreational Trails Coalition-Ontario

Income

Sales - web ad, signage map	\$ 5,000.00
Community futures North Hastings	\$ 10,000.00
Frontenac Community futures	\$ 68,000.00
Destination Ontario	\$ 30,000.00
Tourism Development Fund	\$ 16,000.00
One Pass Permit Sales	\$ 785,000.00
Municipalities contribution and investment	\$ 794,000.00
EOTA , corporate and other investment	\$ 175,000.00
COHV	\$ 12,000.00
Total	\$ 1,895,000.00

Expenses

Staff	\$ 100,000.00
CPP/income tax	\$ 27,800.00
Benefits	\$ 10,915.00
Office supplies/phone/rent, postage	\$ 8,000.00
Travel	\$ 6,000.00
Marketing-ads trade shows	\$ 25,000.00
Logo and branding	\$ 850.00
Printing passes 10,000	\$ 17,950.00
Printing and designing provincial map 30,000 copies	\$ 11,042.00
Web splash pages and linking to online permit purchase/sales	\$ 1,700.00
Redesign of online pass purchase form	\$ 680.00
Web hosting and domain management	\$ 750.00
Signage	\$ 10,000.00
Strategic business plan and action plan (final)	\$ 16,000.00
D&O insurance	\$ 300.00
Insurance CGL trail program	\$ 50,000.00
Trail Maintenance and development	\$ 1,539,000.00
Legal	\$ 1,500.00
Accounting	\$ 3,000.00

Specific Trail Development Project

Moira Lake Bridge	\$ 800,000.00
Sharbot Lake to Kingston	\$ 400,000.00
The new Ottawa valley recreation Renfrew county area	\$ 280,000.00
Trail parking areas for Lanark and improvements	\$ 195,000.00
Northumberland forest improvements	\$ 80,000.00
Park to Park trail and bridges	\$ 365,000.00
Total	\$ 3,950,487.00

Other opportunities that exist trail links loops and expansions:

Peterborough County Forest Trails
Coe Hill to Havelock trail link
Park to Park expansion of a network of trails

Wolf Island to connect the K&P
Northern part of the Ottawa Valley Recreation trail
Pembroke Link to Quebec upgrades
And there could be others



RECREATIONAL TRAILS COALITION ONTARIO



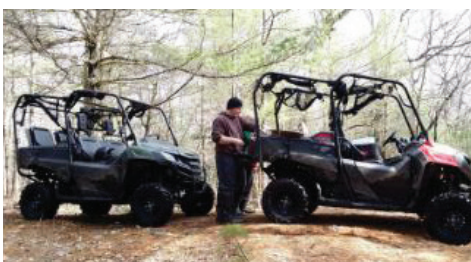
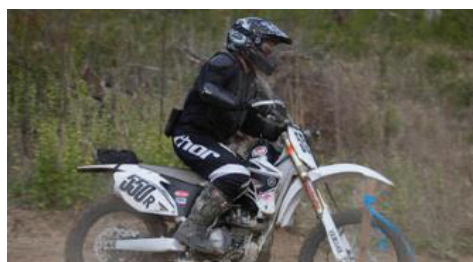
GET YOUR
TRAIL PASS & MAP

FOR FURTHER INFORMATION:
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The Time is Now!

We are Recreational Trails Coalition Ontario!



Our Mission is to work respectfully and dutifully for our members and communities to enhance the economic impact of the off-highway vehicle sector in Ontario through the coordination of off-highway trails marketing, advocacy, asset maintenance, environmental stewardship, and user safety.

Our Vision is to grow a recognized, coordinated, and sustainable off-highway vehicle sector in Ontario.

With the support of the Government of Canada through the Federal Economic Development Agency for Southern Ontario.

Canada 

Funding provided by the Government of Ontario

Ontario 

Here To Make A Difference

Introducing Recreational Trails Coalition Ontario

Recreational Trails Coalition Ontario (RTCO) is a not-for-profit organization dedicated to growing the tourism and economic impact of off-highway power sports in Ontario.

Recognizing that:

- Ontario's economic impacts from off-highway vehicle users (excluding snowmobiles) currently results in over \$211 million in GDP, creates over 9,000 direct and indirect jobs, and contributes \$27 million annually in tax revenue for provincial and federal governments, with an additional \$5.9 million in tourism spending, and creates an additional 60 full time equivalent jobs for RTO 11 alone¹
- Tourism and economic impacts can gain from consolidated, coordinated, and broad-reaching marketing programs that result in more users and visitors choosing Ontario's off-highway trails and bringing their spending dollars into rural communities across Ontario
- A single and unified voice for all off-highway vehicle users representing established and respected organizations and their members is better than a less organized cluster of ad-hoc collaborations and partnerships between these organizations and members in advocating on behalf of the entire sector

Financial Plan

This section explains some key assumptions applied to the budget and forecasted outlook of the organization.

Revenue

Revenue from ATVs/ORVs and Off-road Motorcycles (ORM): Number of registered fit-active vehicles is directly proportionate to the dollar amount that can be derived from users, as projections for permit-sales are based on varying proportions of the total estimated population of individual vehicles. These have been estimated at 258,000 for ATVs and side-by-sides, and 11,000 for ORMs. Snowmobile totals have been excluded, as they already have their own legislated funding. For 4x4 numbers, the existing membership was doubled from the existing 1,200 to 2,400, and has been designated its own line item for ease of adjustment henceforth.

Three different models have been developed to test the financial potential for revenue generation:

- **Service Ontario Administered:** This legislated permit process is administered directly by the Ministry of Transport at designated Service Ontario centres.
- **RTC Administered Model:** Though this model is also a legislated permit mandated by the Province, it is based on the OFSC version where its administration is handled by an external organization.
- **Universal Access Pass:** This would be a self-governed universal pass shared across all organizations and administered by RTCO.

Budget Time Lines: The budget projects that both Service-Ontario and RTCO-inspired legislated permit models are not likely to happen within the first two years of incorporation, building a theoretical start by 2021. The Universal Access Pass could feasibly be implemented by the start of 2019 season; however, this model has it operational as of 2020.

