

IMPLEMENTATION STRATEGY

ROLES and RESPONSIBILITIES

Full development of the Mill Woods Sport Site Park will require a partnership between the City of Edmonton, the sport groups who use the site, MACARFA, and the Millwoods President's Council. The City will be responsible for all components that serve the general public, while the sport groups will be responsible for components which are specifically related to their own needs. Some components will serve both the public and the user groups and costs for these elements will be considered for cost sharing. Costs relating to operations and maintenance of the park will be City costs.

BUDGETS

The budget estimate for completion of the Millwoods Park upgrading program is \$7,600,000 in 2007 dollars with a proposed timeline for completion of 5 years. A breakdown of costs associated with each phase of development is included in the Implementation strategy following.

Some assumptions have been made in the preparation of the budget estimate as follows:

- Work of a similar nature will be completed together (i.e. asphalt trails). If it is divided into smaller contracts, an additional amount should be added
- Contractors and consultants will complete all work – if work is done by City staff or construction crews or by sport groups, there could be some cost savings

FUNDING

It is important to continue a close working relationship between the City and the sport groups who use the site. Sport groups have access to many grants that are not available to the City and they can leverage funds, including City money, to increase the total amount available. Some grants will consider the value of volunteer contributions for matching grants.

Many budget items identified in this study would fall under base level development which would typically be the responsibility of the City to complete, but by working with the groups, money that is allocated through the City's budget process can potentially be leveraged to allow improvements to be completed sooner.

There are many grant programs that are available for sport and recreation site development, for operations, and for hosting sporting events. Although the grants directed towards operating expenses or event hosting will not contribute directly to the capital improvements for the park site, they may be used towards space rental in the amenity building, which can help support the building program to ensure that a suitable structure is provided at the site.

Capital Grant Programs

The Community Facility Enhancement Program (CFEP) is a provincial grant program funded by the Alberta Lottery Fund through Tourism, Parks, Recreation and Culture. It

provides financial assistance to build, repair, renovate or otherwise improve Alberta's extensive network of community-use facilities. Eligible applicants include community non-profit groups or municipalities. Applications can be made any time throughout the year.

The Community Initiatives Program (CIP) is a provincial grant program funded by the Alberta Lottery Fund through Tourism, Parks, Recreation and Culture. It supports project-based initiatives in areas such as community services, seniors services, libraries, arts and culture, sports, education, health and recreation. The maximum grant is \$75,000 per project per year. CIP funding is approved on a matching grant basis. The matching requirement may be met in the form of any contribution of money, volunteer labour, services, or donated materials or equipment for the project. If a group can demonstrate significant difficulty in raising matching funds, up to \$10,000 will be considered on a non-matching basis. Eligible applicants include community non-profit groups or municipalities. Applications can be made any time throughout the year.

The Major Community Facilities Program (MCFP) is a provincial grant program funded by the Alberta Lottery Fund through Tourism, Parks, Recreation and Culture. It will assist communities to plan, upgrade and develop large community-use facilities and places in order to enhance community life and citizen well-being. Eligible applicants include community non-profit groups or municipalities. Applications can be made any time throughout the year.

The Development Initiatives Program is a grant program coordinated by the Alberta Sport, Recreation, Parks, and Wildlife Foundation with current sponsorship from Transcanada Pipelines and Nova Chemicals. The purpose of the Development Initiatives Program is to provide support to Albertans working in the areas of sport, recreation, parks and wildlife for project and program related endeavors. Eligible applicants include community non-profit groups or municipalities. Application deadlines are January 1, May 1 and October 1 each year.

Operations and Hosting Grant Programs

The City of Edmonton Community Investment Operating Grant Program is a municipal grant program that provides operating assistance to Edmonton's non-profit organizations whose activities result in benefits to the citizens of Edmonton. Organizations are eligible for this grant if their programs and services have a primary mandate to deliver in the social, multicultural or recreation/amateur sport not-for-profit sector, they are based in Edmonton, and they primarily serve Edmontonians.

The Hosting Program is a grant program coordinated by the Alberta Sport, Recreation, Parks, and Wildlife Foundation. The purpose of the Hosting Program is to encourage the development of sport, recreation, parks and wildlife programs by providing financial support to communities and associations to assist them in hosting major events thereby promoting economic growth throughout the province. Applications will be accepted for a variety of sporting events from western Canadian championships to world events, with grants ranging from \$3,000 to \$20,000.

Implementation of all park improvements should be spread out over several years and must be completed sequentially as several components are reliant on the completion of other components. A five year implementation schedule is proposed; this schedule could be shortened or lengthened, depending on funding sources.

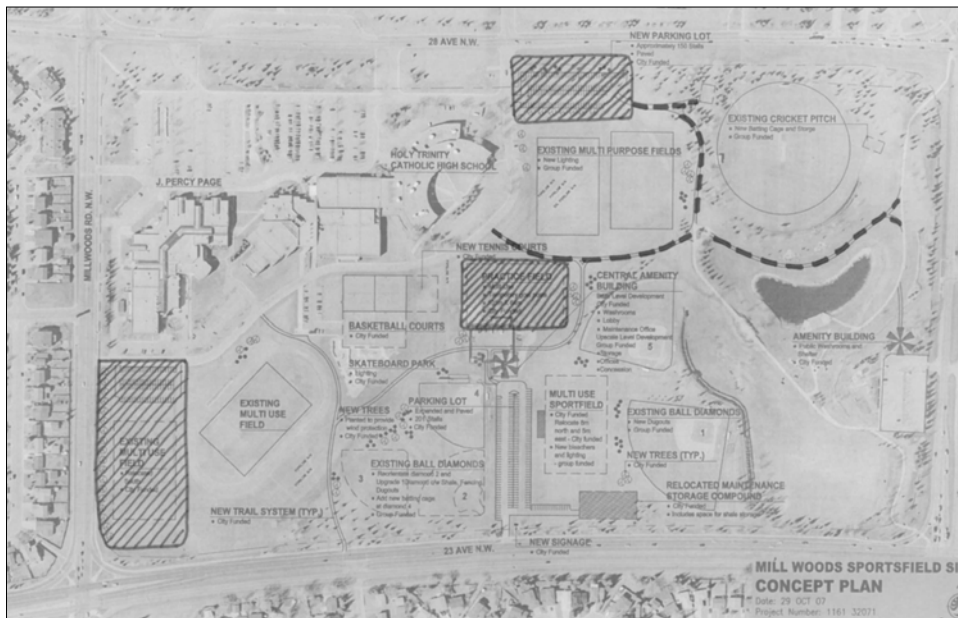
The primary focus of the first phase will be to construct the new Parks Operations yard including the rough grading required for this work and to address some specific needs of the sport groups and other park users. These would include lighting for the Grizzlies practice fields and the skate park, construction of the two new tennis courts and conversion of the existing courts to basketball courts. Once the new yard is operational, the old yard would be removed. The office trailer would remain in place. The chart below shows the budget estimate for phase one with the breakdown between City funding and group funding. The sketch shows which areas of the site will be affected during phase one construction.

[illegible]

PHASE TWO - 2010

The priority for phase 2 is the construction of the new north and west parking lots. In order to construct the west lot, the multi-purpose field must be relocated southward. Trail connections from the north lot to the east side of the site and construction of the multi use practice field would also be completed in phase two. The chart below shows the budget estimate for phase two with the breakdown between City funding and group funding. The sketch shows which areas of the site will be affected during phase one construction.

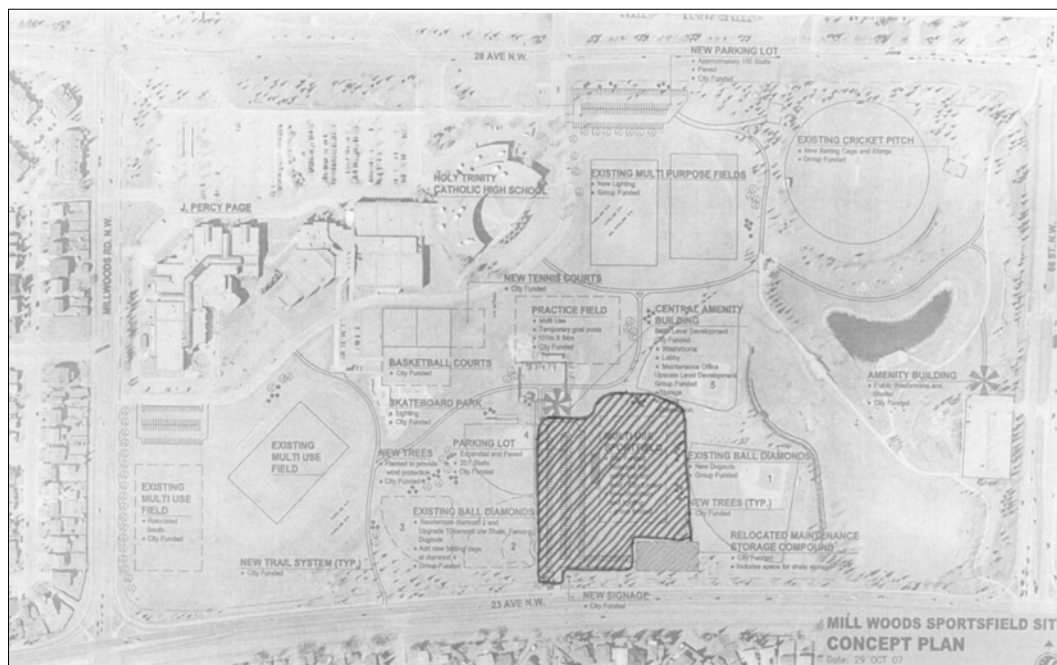
Work	Estimate	Group Funded	City Funded
PHASE TWO - 2010			
New North Parking Lot	\$272,500.00		\$272,500.00
Relocate West Multi-use Field	\$43,400.00		\$43,400.00
New West Parking Lot	\$182,400.00		\$182,400.00
New Practice Field	\$74,000.00	\$10,000.00	\$64,000.00
Landscaping	\$247,000.00		\$247,000.00
Detailed Design - Phase 3	\$64,700.00		\$64,700.00
Phase Two Design and Construction	\$884,000.00	\$10,000.00	\$874,000.00
Contingency @ 30%	\$265,200.00	\$3,000.00	\$262,200.00
PHASE TWO BUDGET	\$1,149,200.00	\$13,000.00	\$1,136,200.00



PHASE THREE - 2011

Once the new parking lots are operational, work can begin on the upgrades to the south parking lot. The south multi use field will be relocated to accommodate the expansion of the parking lot. Trail connections through the site would also be completed. The chart below shows the budget estimate for phase three with the breakdown between City funding and group funding. The sketch shows which areas of the site will be affected during phase one construction.

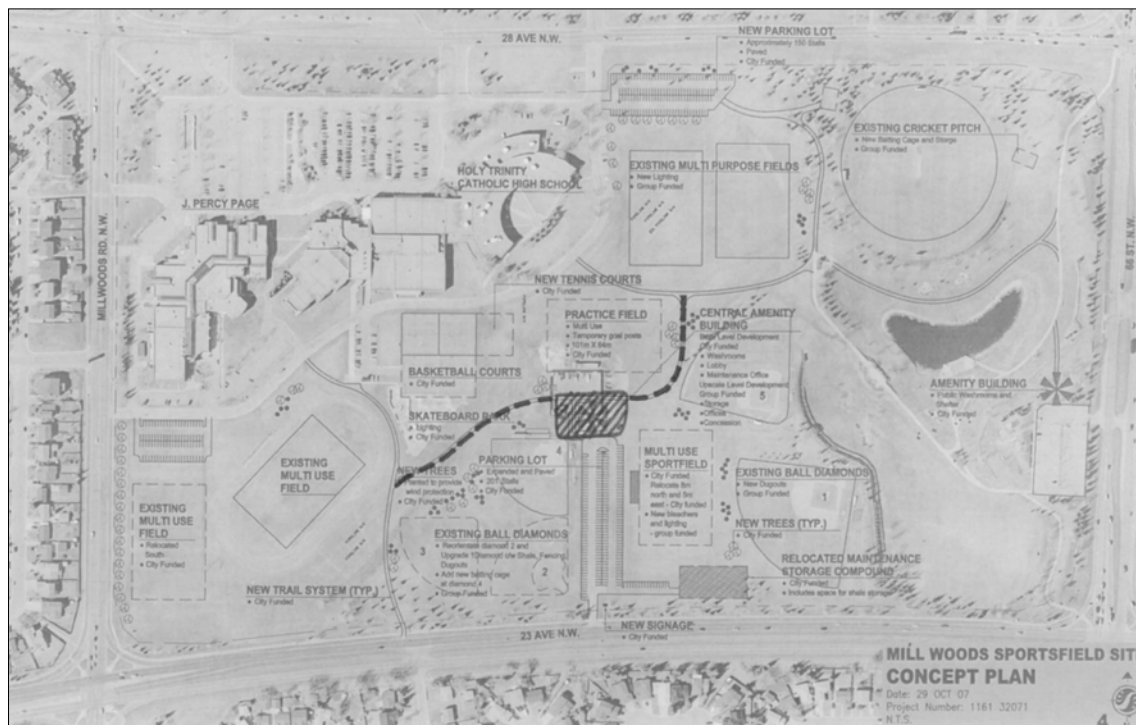
Work	Estimate	Group Funded	City Funded
PHASE THREE - 2011			
Relocate South Multi-use Field	\$43,400.00		\$43,400.00
South Parking Lot Expansion	\$380,400.00		\$380,400.00
Landscaping	\$28,000.00		\$28,000.00
Detailed Design - Amenity Buildings	\$468,000.00		\$468,000.00
Detailed Design - Playground and Spray Park	\$53,200.00		\$53,200.00
Phase Three Construction	\$973,000.00	\$0.00	\$973,000.00
<i>Contingency @ 30%</i>	<i>\$291,900.00</i>	<i>\$0.00</i>	<i>\$291,900.00</i>
PHASE THREE BUDGET	\$1,264,900.00	\$0.00	\$1,264,900.00



PHASE FOUR – 2012

This phase is dedicated to construction of the central amenity building. The chart below shows the budget estimate for phase four with the breakdown between City funding and group funding. The sketch shows which areas of the site will be affected during phase one construction.

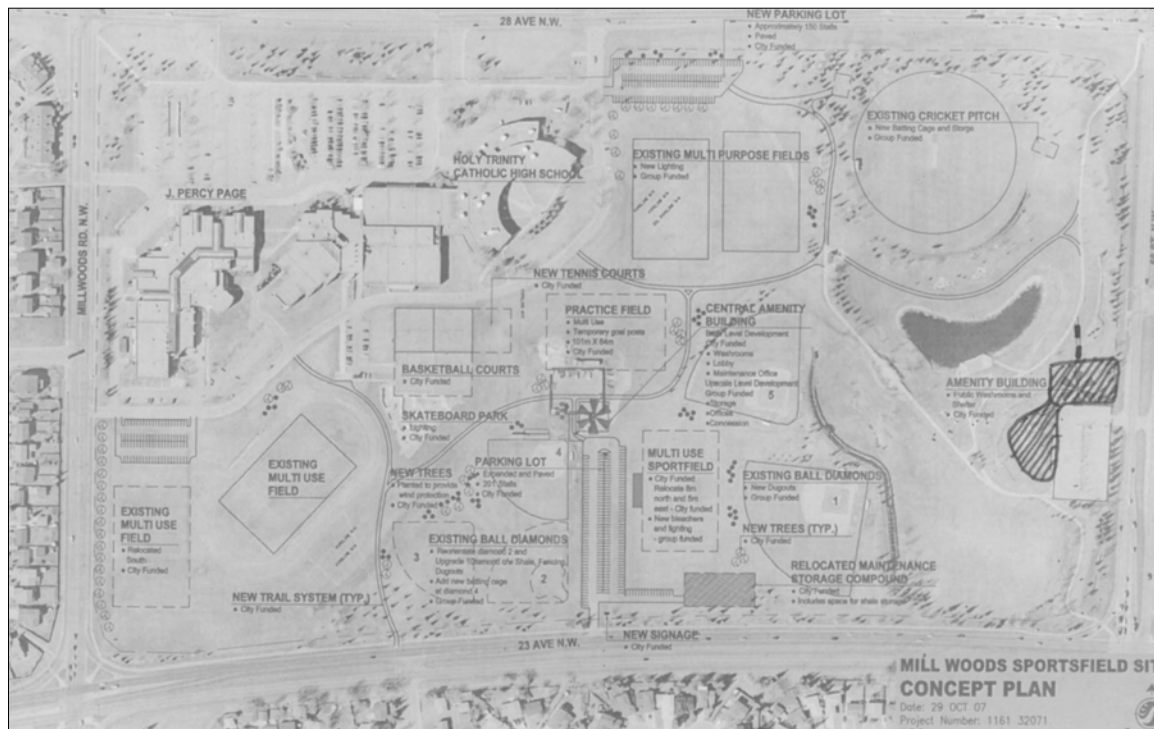
Work	Estimate	Group Funded	City Funded
PHASE FOUR - 2012			
Central Amenity Building	\$2,335,600.00		\$935,600.00
Landscaping	\$295,000.00		\$295,000.00
Phase Four Construction	\$2,630,600.00	\$1,400,000.00	\$1,230,600.00
Contingency @ 30%	\$789,200.00	\$420,000.00	\$369,180.00
PHASE FOUR BUDGET	\$3,419,800.00	\$1,820,000.00	\$1,599,780.00



PHASE FIVE - 2013

Phase five would complete the park with general landscaping and signage. Construction of the small amenity building near the water park would also be included. The chart below shows the budget estimate for phase five with the breakdown between City funding and group funding. The sketch shows which areas of the site will be affected during phase one construction.

Work	Estimate	Group Funded	City Funded
PHASE FIVE - 2013			
East Amenity Building	\$562,500.00		\$562,500.00
Water Playground Upgrading	\$275,000.00		\$275,000.00
Landscape Amenities	\$80,000.00		\$80,000.00
Completion of Landscaping	\$15,000.00		\$15,000.00
Phase Five Construction	\$932,500.00	\$0.00	\$932,500.00
<i>Contingency @ 30%</i>	<i>\$279,700.00</i>	<i>\$0.00</i>	<i>\$279,750.00</i>
PHASE FIVE BUDGET	\$1,212,200.00	\$0.00	\$1,212,250.00



Work	Estimate	Group Funded	City Funded
SUMMARY – ALL PHASES			
Total Design and Construction	\$6,318,700.00	\$1,499,000.00	\$4,819,700.00
<i>Contingency @ 30%</i>	<i>\$1,895,600.00</i>	<i>\$449,700.00</i>	<i>\$1,445,900.00</i>
RECOMMENDED BUDGET	\$8,214,300.00	\$1,948,700.00	\$6,265,600.00

SUMMARY

Mill Woods Park has long served as a community focal point, supporting many family activities throughout the year and for special occasions. It is important that the park site receives the attention it deserves and that it generates positive feelings of ownership and pride in the community. The quality of the sport fields is very important, but the functionality of the site and the aesthetics are equally important. Some of the key elements which will help maintain the park's role in Mill Woods are:

- An attractive central amenity building which is shared between the various sport groups and the public will foster pride and a feeling of ownership in the park.
- A small amenity building with public washrooms will be a welcome park addition for the many families who use the spray park
- Provision of additional parking, located to serve sportfield user groups will improve efficiency of use and help prevent congestion on the park through road.
- Expand the current high standard of landscaping at the park throughout.
- A functional trail system will encourage walking and cycling through the park instead of driving.

A five year time frame has been suggested for completion of the park upgrading, this schedule is flexible and could be tightened with additional funding from the City and / or the sport groups.

MILL WOODS SPORT SITE MASTER PLAN
APPENDIX **December 2007**

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