

IMPLEMENTATION STRATEGY

ROLES and RESPONSIBILITIES

Full development of John Fry Park will require a partnership between the City of Edmonton and the sport groups who use the site. The City will be responsible for all components that serve the general public, 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 will be shared. Costs relating to operations and maintenance of the park will be City costs.

BUDGETS

The budget estimate for completion of the John Fry Park upgrading program is \$9,770,600 in 2007 dollars with a proposed timeline for completion of 5 years. A summary of the estimate showing all components of the park development is included in Appendix 4; the 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. Provincial and municipal grant programs are briefly described in this section; program guidelines and application forms are included in Appendix 5 – Potential 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.

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 PHASING

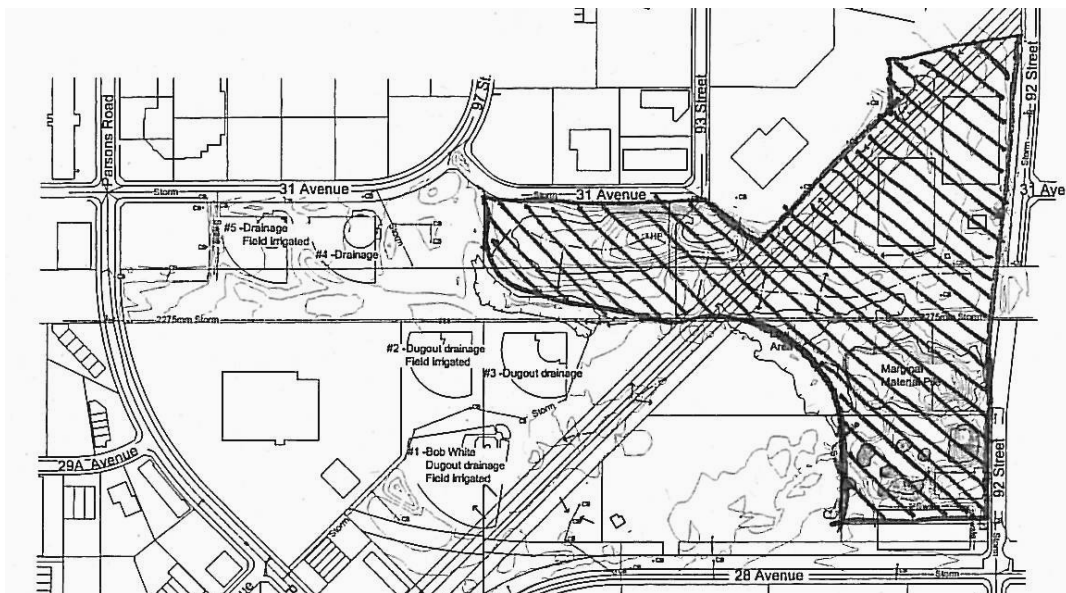
Implementation of all park improvements must be spread out over several years and must be completed sequentially as several components are reliant on the completion of other components. A five year implementation schedule is proposed; this schedule could be shortened or lengthened, depending on funding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

PHASE 1 – 2008 and 2009

The primary focus of the first phase will be to complete the rough grading and work associated with the grading. A new catch basin and storm line would be installed southwest of the rugby fields and the rugby fields would be relocated and raised with new topsoil. Diamonds P3 and P6 would be fine graded, topsoiled, and seeded. The chart below shows the budget estimate for phase one with the breakdown between City funding and group funding. The plan sketch shows the park area to be affected.

Work	Estimate	Group Funded	City Funded
PHASE ONE - 2008-2009			
Phase One Detailed Design*	\$ 166,395.00	\$ 13,500.00	\$ 152,895.00
Miscellaneous Demolition	\$ 10,000.00		\$ 10,000.00
Topsoil Stripping	\$ 66,500.00		\$ 66,500.00
Rough Grading	\$ 456,000.00		\$ 456,000.00
Haul Away Excess Material	\$ 91,000.00		\$ 91,000.00
Storm Sewer and Catch Basin	\$ 50,000.00		\$ 50,000.00
Rugby Fields Base Level	\$ 110,800.00		\$ 110,800.00
Rugby Fields Upgrade to Sod	\$ 90,000.00	\$ 90,000.00	\$ -
Diamond P3 - Topsoil and Seed	\$ 35,000.00		\$ 35,000.00
Diamond P6 - Topsoil and Seed	\$ 35,000.00		\$ 35,000.00
Phase One Construction	\$ 944,300.00	\$ 90,000.00	\$ 854,300.00
Contingency @ 30%	\$ 283,290.00	\$ 27,000.00	\$ 256,290.00
PHASE ONE BUDGET	\$ 1,393,985.00	\$ 130,500.00	\$ 1,263,485.00

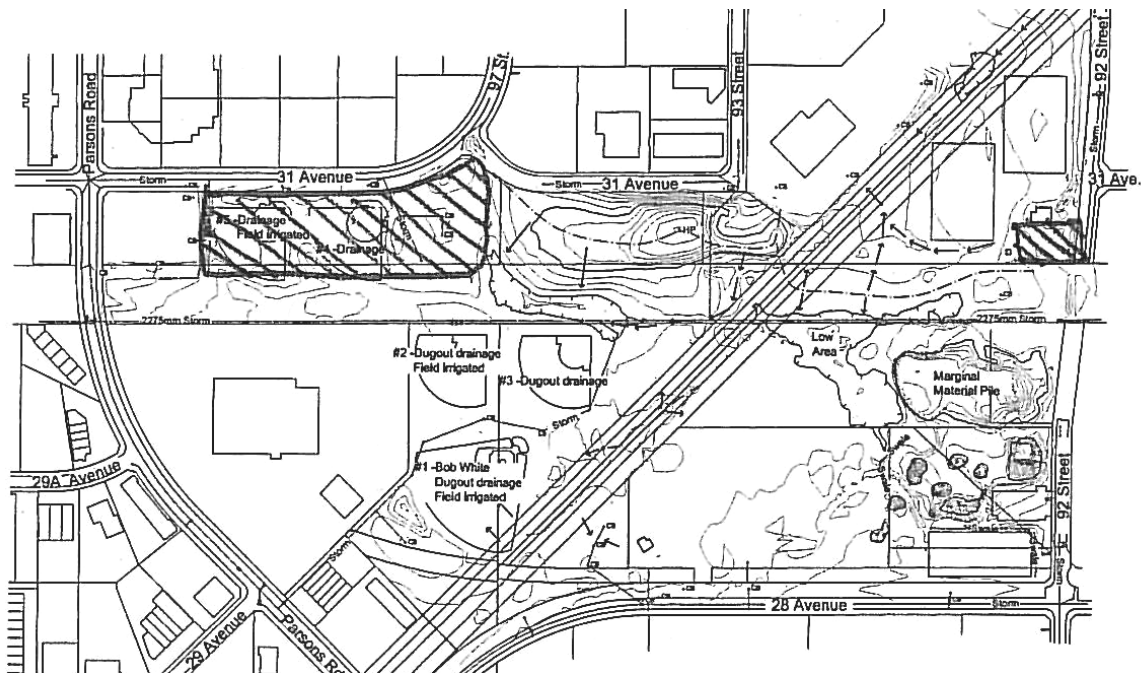
* includes complete detailed design for diamonds P3 and P6



PHASE TWO - 2010

Until the grass has matured on the new diamonds, major components of the work cannot be completed, so work would focus on some parking improvements and the minor improvements on diamonds 4 and 5. These would include improvements to parking lot 1, construction of overflow parking area 1, construction of parking lot 4; fencing and dugouts for the diamonds. The chart below shows the budget estimate for phase two with the breakdown between City funding and group funding. The plan sketch shows the park area to be affected.

Work	Estimate	Group Funded	City Funded
PHASE TWO - 2010			
Phase Two Detailed Design	\$ 51,135.00	\$ 10,440.00	\$ 40,695.00
Parking Lot 1 Improvements	\$ 10,500.00		\$ 10,500.00
Parking Lot 1 Paving	\$ 174,800.00		\$ 174,800.00
Overflow Parking 1	\$ 15,000.00		\$ 15,000.00
Parking Lot 4 - Gravel	\$ 63,000.00		\$ 63,000.00
Parking Lot 4 Paving	\$ 61,200.00	\$ 61,200.00	\$ -
Diamond E4	\$ 7,200.00	\$ 4,200.00	\$ 3,000.00
Diamond E5	\$ 9,200.00	\$ 4,200.00	\$ 5,000.00
Phase Two Construction	\$ 340,900.00	\$ 69,600.00	\$ 271,300.00
<i>Contingency @ 30%</i>	<i>\$ 102,270.00</i>	<i>\$ 20,880.00</i>	<i>\$ 81,390.00</i>
PHASE TWO BUDGET	\$ 494,305.00	\$ 100,920.00	\$ 393,385.00

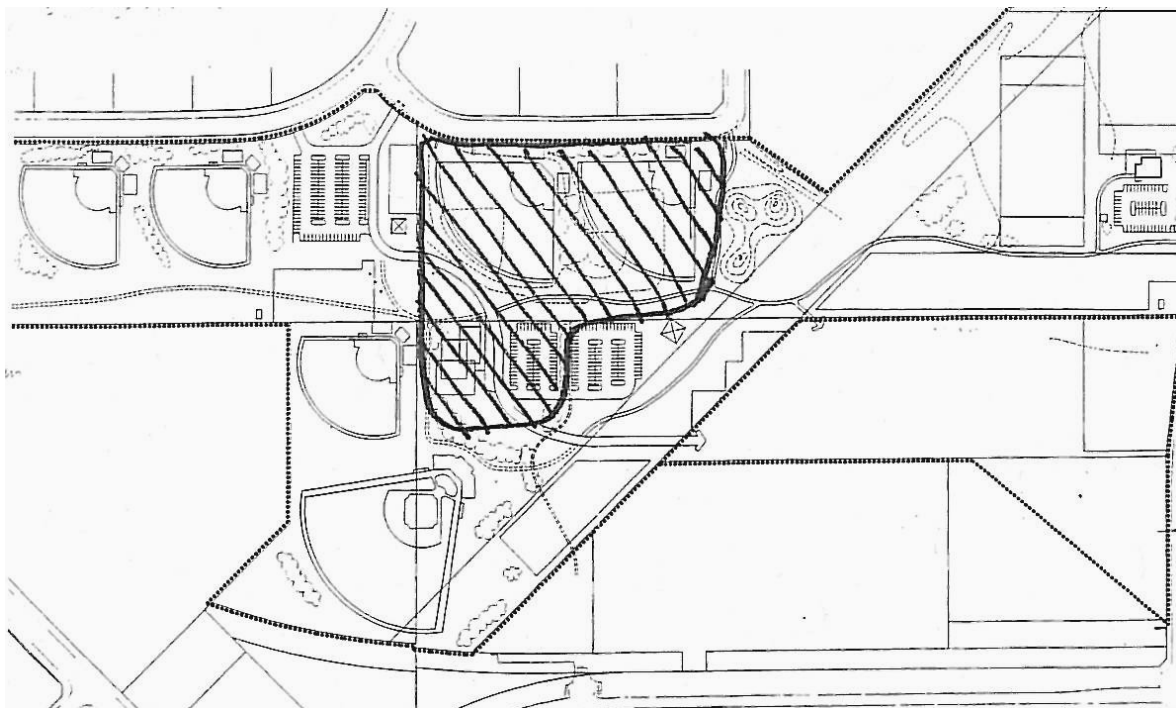


PHASE THREE - 2011

Assuming that the grass on the new diamonds has matured sufficiently, diamond E3 will be decommissioned and diamonds P3 and P6 will be completed. The work should be sequenced so that the new diamonds are complete prior to decommissioning of diamond E3 and the decommissioning should not be scheduled until late in the season (i.e. August). Once diamond E3 is removed, work on the new road and construction of parking lot 2 can commence. The chart below shows the budget estimate for phase three with the breakdown between City funding and group funding. The plan sketch shows the park area to be affected.

Work	Estimate	Group Funded	City Funded
PHASE THREE - 2011			
Phase Three and Four Detailed Design**	\$ 577,380.00	\$ 213,000.00	\$ 364,380.00
Remove Diamond E3	\$ 5,000.00		\$ 5,000.00
Complete Diamond P3	\$ 80,000.00		\$ 80,000.00
Complete Diamond P6	\$ 85,000.00		\$ 85,000.00
Parking Lot 2 - Gravel	\$ 59,500.00		\$ 59,500.00
Parking Lot 2 - Paving	\$ 59,700.00		\$ 59,700.00
Parking Lot 3 - Existing Lot Improvements	\$ 10,000.00		\$ 10,000.00
Road Removal	\$ 20,000.00	\$ 20,000.00	\$ -
New Road	\$ 245,000.00		\$ 245,000.00
Phase Three Construction	\$ 564,200.00	\$ 20,000.00	\$ 544,200.00
Contingency @ 30%	\$ 169,260.00	\$ 6,000.00	\$ 163,260.00
PHASE THREE BUDGET	\$ 1,310,840.00	\$ 239,000.00	\$ 1,071,840.00

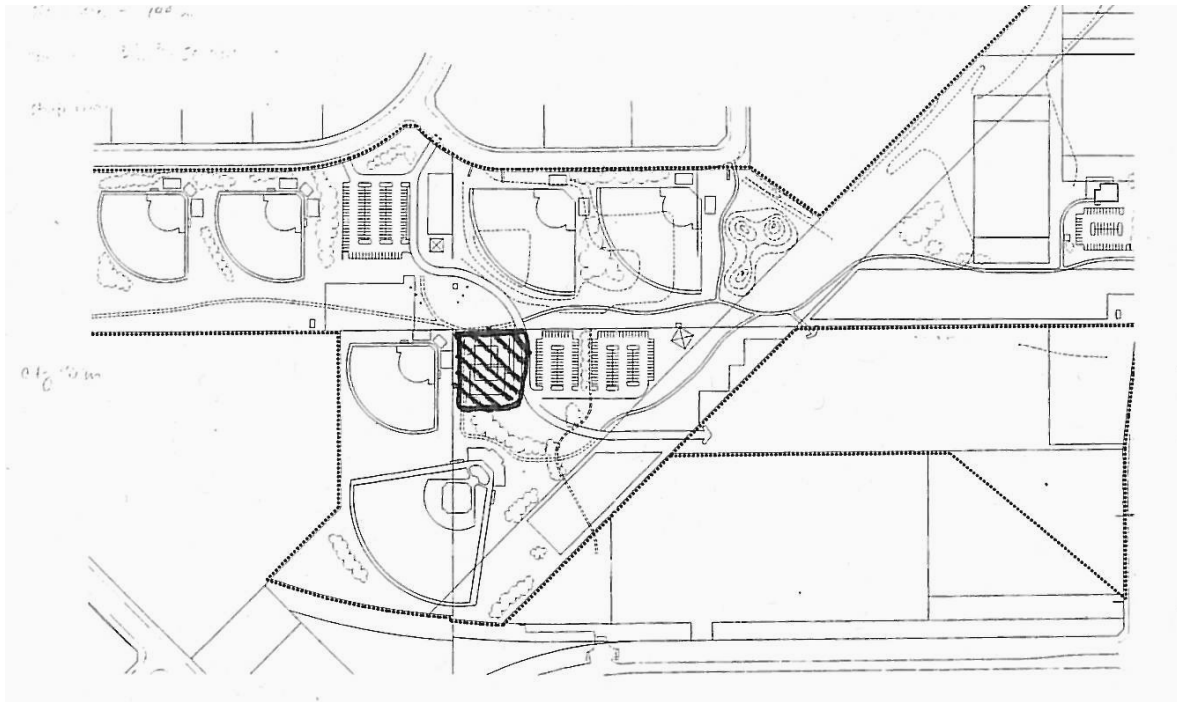
** includes detailed design for Amenity Building



PHASE FOUR – 2012

This phase is dedicated to construction of the amenity building. The chart below shows the budget estimate for phase four with the breakdown between City funding and group funding. The plan sketch shows the park area to be affected.

Work	Estimate	Group Funded	City Funded
PHASE FOUR - 2012			
Detailed Design for Phase Five	\$ 215,850.00	\$ 750.00	\$ 215,100.00
Amenity Building Base Level	\$ 1,925,000.00		\$ 1,925,000.00
Amenity Building Upscale	\$ 1,400,000.00	\$ 1,400,000.00	\$ -
Patio	\$ 25,000.00	\$ 25,000.00	
Maintenance Building	\$ 100,000.00	\$ 100,000.00	
Phase Four Construction	\$ 3,450,000.00	\$ 1,525,000.00	\$ 1,925,000.00
<i>Contingency @ 30%</i>	<i>\$ 1,035,000.00</i>	<i>\$ 457,500.00</i>	<i>\$ 577,500.00</i>
PHASE FOUR BUDGET	\$ 4,700,850.00	\$ 1,983,250.00	\$ 2,717,600.00



PHASE FIVE - 2013

Phase five would complete the park. All trail construction, general landscaping, signage, site lighting, the play area and patio at the amenity building would be scheduled. The chart below shows the budget estimate for phase five with the breakdown between City funding and group funding. These items are located throughout the entire park site, so a plan sketch has not been provided.

Work	Estimate	Group Funded	City Funded
PHASE FIVE - 2013			
Overflow Parking 2	\$ 60,000.00		\$ 60,000.00
3.0m width new Asphalt Trail	\$ 243,000.00		\$ 243,000.00
Replace Existing Walks	\$ 261,000.00		\$ 261,000.00
Allowance for gates, barriers, fencing	\$ 35,000.00		\$ 35,000.00
Diamond E2	\$ 10,000.00		\$ 10,000.00
Diamond E1	\$ 5,000.00	\$ 5,000.00	\$ -
Fine grading, topsoil and seeding	\$ 180,000.00		\$ 180,000.00
Trees and Shrubs	\$ 400,000.00		\$ 400,000.00
Storm sewer and CB (if required)	\$ 50,000.00		\$ 50,000.00
Site lighting	\$ 25,000.00		\$ 25,000.00
Adventure Play Area	\$ 75,000.00		\$ 75,000.00
Site Furniture	\$ 30,000.00		\$ 30,000.00
New Entry Sign	\$ 35,000.00		\$ 35,000.00
Wayfinding Signs	\$ 30,000.00		\$ 30,000.00
Phase Five Construction	\$ 1,439,000.00	\$ 5,000.00	\$ 1,434,000.00
<i>Contingency @ 30%</i>	<i>\$ 431,700.00</i>	<i>\$ 1,500.00</i>	<i>\$ 430,200.00</i>
PHASE FIVE BUDGET	\$ 1,870,700.00	\$ 6,500.00	\$ 1,864,200.00