



**NPDP Business Case**  
**(Neighbourhood Park Development Program)**  
**Part 1 - Strategy**  
**Part 2 - Concept**

Highlands Pump Track

Extensive Project

October 15, 2022

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## Project Name: Highlands Pump Track

This template supports the requirements of Neighbourhood Park Development Program projects on City land based on the project classification and should be used in conjunction with the Neighbourhood Park Development Program Community Manual.

Part 1- Strategy and Part 2 - Concept, together create a complete business case, which fulfills requirements for the Park and Facility Development Process and the Neighbourhood Park Development Program. **Any updates to Part 1 - Strategy during Part 2 - Concept should be put in *italics* for easy identification of changes.**

### Project Classification

Project classifications of basic, intermediate and extensive are defined by a number of factors. The project classification guides the level of effort required for project development and the details required in the business case.

The Project Proposal Assessment identifies the project classification as part of the next steps. If the project proposal scope changes significantly, the project classification and Business Case requirements may change, please discuss with the City Liaison if this occurs.

▲ Basic	▲ Intermediate	▲ Extensive
<ul style="list-style-type: none"> <li>○ Small in size and scope</li> <li>○ Low complexity</li> <li>○ Few stakeholders</li> <li>○ No major constraints</li> <li>○ Low level of risk</li> <li>○ Limited impact to group's operations</li> </ul>	<ul style="list-style-type: none"> <li>○ Medium in size and scope</li> <li>○ Moderate complexity</li> <li>○ Several stakeholders</li> <li>○ Medium to high level of risk</li> <li>○ Some impact to group's operations</li> <li>○ Many stakeholders, medium to high level risk</li> </ul>	<ul style="list-style-type: none"> <li>○ Large in size and scope</li> <li>○ High complexity</li> <li>○ Many stakeholders</li> <li>○ Major constraints</li> <li>○ High level of risk</li> <li>○ Significant impact to group's operations</li> </ul>
Examples: replacing or adding a single element to a park such as seating, signage, trees, etc	Examples: playground redevelopment in existing footprint, pathways, etc.	Examples: Playground, spray park new or redevelopments beyond current footprint

## **PART 1 - STRATEGY**

The Community Group will complete the PLAN step in the Strategy Phase Checkpoint 1 Package with the City Liaison. The Community Group will then lead the DO step and complete Part 1 - Strategy, with support from the City Liaison.

### **1. Project Description**

<p>This section provides a high level description of the proposed project:</p> <p>A. What is the project? Describe briefly.</p> <p>B. What is the project location (neighbourhood, park and location within park)?</p> <p>C. What is the project classification (basic, intermediate, extensive) defined in the Project Proposal Assessment?</p> <p>D. How much will the project cost and what is the budget goal?</p> <p>E. How will the project be funded, what is the funding strategy?</p> <p style="padding-left: 20px;">a. What NPDP Funding Level are you requesting?</p> <p>F. When is the project targeted to be complete?</p>	Mandatory Readiness for Strategy		
	Basic	Intermediate	Extensive
	✓	✓	✓

#### **A. Project Description**

The **Highlands Pump Track Project** is an initiative to build a multi-use asphalt pump track suitable for a wide range of abilities, from introductory to advanced level, for an inclusive experience for the current and future community.

The design is intended to be suitable for all-wheels access for scooters, skateboards, roller blades, bikes of all types & wheelchairs, The amenity is intended to be a recreation space for fitness and skill development. It will be suited for all ages and abilities, from 3+ upwards.

#### **B. Project Location**

Gaby Haas Park, 5434 - 112 Ave NW. East of the current baseball diamond.



**C. Project Classification**

The project proposal was reviewed by the PFD team, and determined to be an extensive project.

**D. Project Cost and Budget Goal**

Based on the committee’s conversation with a design and build company, pricing varies from approx \$100-\$150 per m2 of site, depending on site conditions, access, finishing requirements, site furniture, community donations, drainage, as well as the construction approval and permitting processes required by the municipality. Other requirements of the City Parks departments may affect pricing, such as sod type, drainage tie ins, back slope angles, remediation work and existing subsurface conditions, on a project specific basis. Accounting for contingency, we will use \$200 per m2 in our estimates.

We are hoping to utilize the space as efficiently as possible, so expect the total cost to be approximately \$100,000 - \$150,000.

**E. Funding Approach / Strategy**

- a. NPDP Funding Level Request: We are requesting the intermediate level of NPDP funding, up to \$75,000 (or \$250,000, depending on project cost estimates)
- b. The NPDP funding will be matched through donations, sponsorship, and other grants to ensure that the project is fully funded by the end of 2024. Potential funding grant opportunities include:
  - Up to \$125,000 - Co-op Community Spaces Grant
  - Up to \$20,000 - Mountain Equipment Co-Op Community Spaces Grant
  - Up to \$50,000 - Alberta Blue Cross Built Together (Healthy Communities Active Living Infrastructure)
  - Up to \$50,000 - Edmonton Community Foundation Community Grants

**F. Targeted Project Completion Date**

The anticipated completion date for this project is Summer/Fall 2025. Funding will need to be in place by the end of quarter 3, 2024.

**2. Project Goals and Benefits / Outcomes**

<p>This section summarizes the key benefits or outcomes:</p> <p>A. What is the issue to be addressed or the opportunity for improvement?</p> <p>B. What are the goals of the project?</p> <p>C. How does the group and community gain or improve from the proposed project, list the benefits/outcomes?</p>	Mandatory Readiness for Strategy		
	Basic	Intermediate	Extensive
		✓	✓

**A. Statement of Issue or Opportunity**

## **Project Name: Highlands Pump Track**

The area that we are proposing the pump track in Gaby Haas Park is currently a grass field with no other infrastructure in place. A number of residents have expressed interest in having a place to recreate with their kids and for an amenity that is safe and age appropriate, while still presenting a challenge.

For the residents of Highlands, this pump track presents a unique opportunity for recreation and a new gathering spot in the neighborhood. Through this project, Gaby Haas Park will be revitalized with an increase in users to the space. With a large focus on the Highlands Community League Hall Redevelopment over the past number of years, there haven't been new projects or novel places for recreation developed for residents to enjoy. We hope to change that through this project.

Edmonton currently has no known asphalt pump tracks that can be looped together to build skill and fitness on different modes (ie. bike, scooter, skateboard, wheelchair). Calgary will have ~10 of these by the end of this season, and a number of rural communities have also been building amenities like these as well. This pump track presents an opportunity for the City of Edmonton to modernize by adding more of these types of amenities. Perhaps if other communities see the success of the Highlands pump track, they will be inclined to build something similar for their residents to enjoy.

### **B. Project Goals (short term)**

The goals of this project are to:

- increase recreation opportunities for kids and families of all ages in the community
- create another location for families and kids of all ages to come together, build community, have fun
- create another community gathering space in Highlands
- animate the currently underutilized Gaby Haas Park
- create a local amenity that increases the physical literacy skill of its users

### **C. Project Benefits / Outcomes (long term)**

The pump track amenity is aimed at attracting and retaining a diverse population in the neighborhood.

The asphalt surface would create an amenity that is usable earlier in the spring, later in the fall, and during or after rainfall. The maintenance would be reduced and the longevity would be increased. It will be an amenity that will stand the test of time.

As we go through the process and designs are developed, key stakeholders and the community at large will be involved in the design, which helps to build local community. The fundraising campaign for the new building will energize the community and bring it closer together, both before and after construction.

Once the amenity is built, residents will have a local gathering place and a space to go for a unique recreation experience. Not many communities in Edmonton have a similar amenity, so it will be a source of pride that Highlands has a pump track.

### 3. Strategic Alignment

<p>This section outlines:</p> <ul style="list-style-type: none"> <li>A. How the project advances both the mandate and strategic direction of your group?</li> <li>B. Provide a summary of community need and/or community group's strategic plan that identifies where this project idea comes from (eg. needs assessment, facility assessment)?</li> <li>C. How the project aligns with the City of Edmonton strategic priorities? (Ask City liaison for current City reference documents).</li> </ul>	<p>Mandatory Readiness for Strategy</p> <table border="1"> <tr> <td data-bbox="1138 525 1227 579">Basic</td> <td data-bbox="1227 525 1354 579">Intermediate</td> <td data-bbox="1354 525 1463 579">Extensive</td> </tr> <tr> <td data-bbox="1138 579 1227 634"></td> <td data-bbox="1227 579 1354 634" style="text-align: center;">✓</td> <td data-bbox="1354 579 1463 634" style="text-align: center;">✓</td> </tr> </table>	Basic	Intermediate	Extensive		✓	✓
Basic	Intermediate	Extensive					
	✓	✓					

#### A. Alignment with Community Group’s mandate and strategic direction

The Highlands Community League aims to foster an increased sense of community within Highlands and to help facilitate community programs, activities and recreation. We strive to do this in an inclusive manner.

The building of the Highlands pump track creates a local destination and gathering space to increase the sense of community, and provides recreational opportunities for individuals of all ages and abilities.

#### B. Summary of the Community Needs and/or Community Group’s Strategic Plan

The community has indicated that they want additional opportunities to recreate and gather. There haven’t been new infrastructure projects in Highlands in a while, so this gives residents something new and unique. The needs assessment results indicate that the community supports the pump track project, and would use Gaby Haas Park more if the amenity were to be built.

#### C. Alignment with City’s strategic priorities

The building of the Highlands pump track aligns with multiple City of Edmonton’s goals and priorities.

The project aligns with the strategic goals of *ConnectEdmonton: Edmonton’s Strategic Plan 2019-2028*:

- It supports the “Healthy City” by increasing personal wellness, community wellness and being neighborly
- It supports “Urban Places by increasing Neighborhood vibrancy
- It helps create a community to connect people to what matters to them

The project also aligns with *The Way We Live: Edmonton's People Plan*:

- by providing opportunities in neighborhood community and public spaces to connect people and build vibrant communities
- by providing a safe an inclusive space for community

#### 4. Activity Based Needs Assessment

<p>The section provides a summary of the findings of the activity based needs assessment:</p> <p>A. What are the desired activities or experiences the community indicated was important?</p> <p>B. <b>ATTACH</b> the Activity Based Needs Assessment</p> <p>NOTE: Activity or experience-based input will then inform the design to best meet the needs rather than starting with a prescribed solution.</p>	Mandatory Readiness for Strategy		
	Basic	Intermediate	Extensive
	TBA	✓	

##### A. Summary of Activity Based Needs Assessment

A survey went out to the community for two weeks in mid - November to understand if there was interest in a pump track and to see what other alternatives residents might be interested in.

The survey was open to Highlands residents, and to adjacent Montrose and Bellevue residents. The majority of responses (88.5%) came from the Highlands neighborhood.

There was a survey for adults to fill out (n=134), as well as one for children and youth (n=23). The survey was made available on the Highlands Community League website and social media pages, School Zone, at Highlands School, as a mail drop to residents directly adjacent to the park, through the Highlands Edmonton Public Library, and at Mandolin Books and Coffee Company, a popular community gathering place.

Responses to the idea of a pump track were overwhelmingly positive, with 86.7% of adult respondents and 95.7% of child/youth respondents supporting it.

Results indicate that Gaby Haas Park is currently underutilized and that the addition of the pump track would improve usage and animation of the space.

When presented with alternatives, the pump track was still the most preferred option (104/133 responses). Other preferred options included a dog off leash area (18/133), and a community garden (7/133).

When asked about what elements of the project were most important, respondents prioritized ensuring that the amenity is inclusive for all ages, skills and abilities (77/129). The next two most prioritized aspects were asphalt surface (vs clay or granular) (62/129) and Seating/A Place to Gather (40/129)

A copy of the surveys and the complete results are attached to this document.



## 5. Context Analysis

<p>The Context Analysis or Environmental Scan defines:</p> <ul style="list-style-type: none"> <li>A. What other amenities, spaces and/or places are available to the community to address this problem or improve the condition?</li> <li>B. What are other groups doing to address similar situations?</li> <li>C. What are the current trends and/or best practices to address similar situations?</li> </ul>	Mandatory Readiness for Strategy		
	Basic	Intermediate	Extensive
	✓	✓	

### A. Other amenities available to address the situation in the community

Currently, the City of Edmonton is lacking in recreation amenities such as pump tracks. The only available locations in Edmonton for these are Argyll and Parkallen which are 10 and 12 km away, respectively. Putting a pump track in the Highlands Community allows for local residents to enjoy the amenity within a short distance of their residence.

The Highlands community has three playgrounds located at Highlands Park, Highlands School, and on the now decommissioned Mount Royal School site. Sports fields are located at Gaby Haas park. The community league grounds house the hall (currently in the concept phase of a rebuild project), a lawn bowling green, a community garden and a snowbank rink. Highlands residents are able to enjoy the close proximity to the river and river valley.

Highlands hosts many programs including bridge club, adult hockey, a playgroup, and a community garden club. The league puts on several events a year, the Highlandia festival being the largest and most well attended.

Building a pump track in the community provides another opportunity for recreation and community gathering, and animates Gaby Haas Park, which is now less busy since the Mount Royal School closure. There is currently no recreation amenity in the neighborhood similar to a pump track for residents to enjoy. A pump track develops a unique set of skills and offers an opportunity for increased physical literacy.

### B. Other groups solutions to the situation

Not many communities in Edmonton have built a pump track, though several other municipalities across the province and Canada have started to build pump track or pump track amenities. Locally, Parkallen and Argyll have installed features such as these, but not many groups have done so. This project provides a unique opportunity for the Highlands community to be a local leader in installing an amenity that will provide a novel form of recreation to its residents.

### C. Current trends and best practices to address the situation

Throughout Canada, the building of Pump Tracks (and smaller scale pump tracks) is becoming more and more popular. According to *Kidsbikescanada.ca*, there are over 30 asphalt pump tracks nation-wide, with additional amenities being built each year. In fact, the City of Calgary has several

pump tracks within their inventory and rural Alberta communities are beginning to build them as well. Clearly, these amenities are in demand.

As a large municipality within Canada, the City of Edmonton has the opportunity to keep up with the current trends in recreation, and to increase the prevalence of pump tracks (and pump tracks) across the City and within local communities.

## 6. Alternatives

<p>The Alternatives Section outlines:</p> <p>A. What options are available to address the problem or opportunity?</p> <ul style="list-style-type: none"> <li>For each option provide a high level scope, project cost estimate and operational impacts (eg. “do nothing”, share space with other group(s), reduce the scale of the project or remove project elements).</li> </ul> <p>B. Identify the best alternative from the options to develop Part 2 - Concept, <b>this becomes the project recommendation.</b></p> <p>NOTE: In Part 2 - Concept, additional alternatives and details may be identified to update Alternatives Section.</p>	<p>Mandatory Readiness for Strategy</p> <table border="1"> <thead> <tr> <th>Basic</th> <th>Intermediate</th> <th>Extensive</th> </tr> </thead> <tbody> <tr> <td></td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>	Basic	Intermediate	Extensive		✓	✓
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### A. Alternative 1

Alternative 1 is to do nothing and not build a pump track in the Highlands Community. There would, obviously, be no costs associated with doing this but the community would lose out on having a unique amenity provides recreation opportunities for residents and another local gathering space

### B. Alternative 2

Alternative 2 is to work with other community leagues to build a large-scale pump track that is more suitable for a district site that draws a broader audience. A project like this would require a high level of coordination between multiple stakeholders. It would also involve a very extensive needs assessment and engagement plan that would involve residents from several neighborhoods. Further, district site projects are not eligible for NPDP funding, so the fundraising requirements for the project would be more extensive.

If this alternative were chosen, the Highlands community would lose out on having an amenity that creates a local gathering point and place for neighborhood recreation.

## 7. Public Engagement

<p>The Public Engagement Plan is typically completed in Strategy and implemented in Concept including what we heard document.</p> <p><b>ATTACH</b> the Public Engagement Plan (PEP) in the appendix that defines the project stakeholders and how the stakeholders will be involved in the</p>	<p>Mandatory Readiness for Strategy</p> <table border="1"> <thead> <tr> <th>Basic</th> <th>Intermediate</th> <th>Extensive</th> </tr> </thead> <tbody> <tr> <td></td> <td>TBD</td> <td>✓</td> </tr> </tbody> </table>	Basic	Intermediate	Extensive		TBD	✓
Basic	Intermediate	Extensive					
	TBD	✓					

<p>decisions being made – see related documents for the City of Edmonton Public Engagement Template on city website.</p> <p><b>ATTACH</b> the What We Heard or Public Engagement Report (typically completed as part of the Concept and Design). Provide a high level summary of the public engagement including:</p> <ul style="list-style-type: none"><li>A. What are the key findings from the public engagement?</li><li>B. How will the findings be incorporated into the project?</li></ul> <p><b>NOTE:</b> In Part 2 - Concept, update engagement completed in the phase.</p>	
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**A. Summary of key findings from public engagement**

A survey went out to the community for two weeks in mid - November to understand if there was interest in a pump track and to see what other alternatives residents might be interested in.

The survey was open to Highlands residents, and to adjacent Montrose and Bellevue residents. The majority of responses (88.5%) came from the Highlands neighborhood.

There was a survey for adults to fill out (n=134), as well as one for children and youth (n=23). The survey was made available on the Highlands Community League website and social media pages, School Zone, at Highlands School, as a mail drop to residents directly adjacent to the park, through the Highlands Edmonton Public Library, and at Mandolin Books and Coffee Company, a popular community gathering place.

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When asked about what elements of the project were most important, respondents prioritized ensuring that the amenity is inclusive for all ages, skills and abilities (77/129). The next two most prioritized aspects were asphalt surface (vs clay or granular) (62/129) and Seating/A Place to Gather (40/129)

A copy of the surveys and the complete results are attached to this document.

Further public engagement will be undertaken as the project moves forward into Concept Phase. It will be imperative that we gather feedback from the community to inform the concept drawings and to understand support for various aspects of the project.

**B. Summary of how findings are used in the project**

The initial needs assessment that went out in Strategy Phase has reinforced that Gaby Haas Park is underutilized and that residents would use the space more if an amenity were to be built. It also showed that Highlands residents strongly support the pump track idea, which means that this project is viable from a neighborhood support standpoint.

Our public engagement will further inform the Concept and Design phases of the project, where we will incorporate wanted design elements, where possible, and frequently check in with the community to ensure that we are on track with support and building what the community envisions.

It will be imperative that we ensure frequent communication and engagement as the project progresses.

**8. Community Group Profile**

<p>This section defines the Community Group:</p> <p>A. What is the group's mandate?</p> <p>B. How is the group structured, include its decision making process?</p> <p>C. How many members are in your community group (general membership)?</p> <p>D. Are there any partners involved in the project? (please describe)</p> <p><b>ATTACH</b> the Project Committee Terms of Reference in the appendix that describes the team responsible for the project, and its authority – see related documents for the City of Edmonton template on the city website.</p> <p><b>ATTACH</b> Organizational Minutes with motion supporting Business Case for both Part 1 - Strategy and Part 2 - Concept being submitted to the City of Edmonton</p> <p><b>ATTACH</b> Any letters of support for the project from the Community League (if not applicant) or the school principal if adjacent to a school site</p>	<p>Mandatory Readiness for Strategy</p> <table border="1"> <thead> <tr> <th>Basic</th> <th>Intermediate</th> <th>Extensive</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">✓</td> <td style="text-align: center;">✓</td> <td style="text-align: center;">✓</td> </tr> </tbody> </table>	Basic	Intermediate	Extensive	✓	✓	✓
Basic	Intermediate	Extensive					
✓	✓	✓					

The Highlands pump track group is a sub-committee of Highlands Community League, and adheres to all policies and procedures for sub-committees that are laid out by the league. The committee will make day-to-day decisions, with regular reports to Highlands Community League. The league has oversight and will be the decision maker with regards to financial and final design considerations.

The Highlands pump track Sub-Committee (BBSC) currently consists of 5 members of the community, with an open call for others to join as available.

The Terms of Reference, as well as minutes from the league, are attached to this document.

**A. Group Mandate**

To build an amenity that is desirable to the community, creates opportunities for recreation of all ages in many modes, and provides another location to build community within Highlands and beyond its borders. The Highlands Community League Board provides oversight to the project and all Board members are actively involved in the development of a new hall.

**B. Group Structure & Decision Making**

The Highlands pump track Committee will work together with oversight from the Highlands Community League Board of Directors. Decision making will be outlined in the Terms of Reference which are found in the appendix.

**C. Current Membership of Community Group**

The HCL Board has twelve directors and serves to represent the members of Highlands Community. In a typical year, the membership for the Community League generally has around 250 active members. COVID 19 severely impacted our ability to solicit memberships, so we are currently around 125 members.

**D. Project Partners**

The Highlands Community League Board of Directors will provide oversight and support.

Many community members, as well as local businesses, have indicated support for the project and would assist with fundraising efforts.

## **9. Appendices Part 1 - Strategy**

Appendices to include:

- Activity Based Needs Assessment
- Public Engagement Plan
- Public Engagement What We Heard (Results) Report
- Project Committee Terms of Reference
- Community Group Minutes with motion approving Business Case Part 1 - Strategy
- Letters of Support



### **STRATEGY PHASE CHECKPOINT 1 PACKAGE - CHECK & APPROVE STEPS**

*When the Community Group is ready for the CHECK step, the City Liaison will review to ensure Readiness and then submit to Integrated Infrastructure Services for a CHECK step conversation / meeting to ensure Readiness.*

**Project Name: Highlands Pump Track**

*The Director of the City Liaison approves the Strategy Phase that supports the project progressing into the Concept.*

## PART 2 - CONCEPT

The Community Group will complete the PLAN step in the Concept Phase Checkpoint 2 Package with the support of the Project Manager and City Liaison. The Community Group will then lead the DO step and work with the support of the Project Manager and City Liaison to complete.

During the development of Part 2 - Concept, please update any sections within Part 1 - Strategy to ensure that the entire document is up to date and reflects the project being planned.

$$\text{Part 1 - Strategy Updated} + \text{Part 2 - Concept} = \text{Business Case}$$

### 10. Detailed Project Description

<p>This section defines the parameters of the project in more detail than the brief description in Part 1 Strategy.</p> <p>A. What is in scope?</p> <ul style="list-style-type: none"> <li>Point form list of the items the project. This list can also be used to evaluate requested changes to the project.</li> <li>For <b>Extensive Projects</b> defines the program requirements in the table below or through a functional program (tool available)</li> </ul> <p>B. What is out of scope? (items excluded from the project)</p> <p><b>ATTACH CONCEPT DRAWINGS (appendix):</b> Establishes the scale (estimated area) and relationships among the components of the project. Concept drawings need to show:</p> <ul style="list-style-type: none"> <li>preliminary area(s) of the amenity</li> <li>proposed location on site</li> <li>proposed and existing amenities, access, parking, landscaping and/or other features on site</li> <li>proposed construction lay down area and haul route</li> </ul>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Mandatory Readiness for Concept</th> </tr> <tr> <td style="text-align: center; padding: 2px;">Basic</td> <td style="text-align: center; padding: 2px;">Intermediate</td> <td style="text-align: center; padding: 2px;">Extensive</td> </tr> <tr> <td style="text-align: center; padding: 2px;">✓</td> <td style="text-align: center; padding: 2px;">✓</td> <td style="text-align: center; padding: 2px;">✓</td> </tr> </table>	Mandatory Readiness for Concept			Basic	Intermediate	Extensive	✓	✓	✓
Mandatory Readiness for Concept										
Basic	Intermediate	Extensive								
✓	✓	✓								

A. In Scope

Functional Program for Extensive Projects

Program Element	Activities / Purpose	Requirements

B. Out of Scope

### 11. Costs - Funding Strategy

<p>This section identifies</p> <p>A. What is the funding strategy for the project and indicate what you will do if funds are not received?</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Mandatory Readiness for Concept</th> </tr> <tr> <td style="text-align: center; padding: 2px;">Basic</td> <td style="text-align: center; padding: 2px;">Intermediate</td> <td style="text-align: center; padding: 2px;">Extensive</td> </tr> <tr> <td style="height: 20px;"> </td> <td> </td> <td> </td> </tr> </table>	Mandatory Readiness for Concept			Basic	Intermediate	Extensive			
Mandatory Readiness for Concept										
Basic	Intermediate	Extensive								

**Project Name: Highlands Pump Track**

B. What assumptions were made to determine the funding strategy?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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A. Funding Strategy

Funding Sources	Revenue	Confirmed/Pending
<b>Grants</b>		
- Neighbourhood Park Development Program Eligibility		
- Community Facility Enhancement Program (CFEP)		
- Other		
<b>Fundraising</b>		
- Casino		
- Events		
<b>Donations and Sponsorship</b>		
<b>Total</b>	\$	

B. Assumptions

**12. Operational Impacts, Plan and Costs**

<p>The section defines after this project is completed how the operations will be impacted</p> <p>A. What are the operational impacts of the project related to the maintenance agreements? Define all that apply eg. Human Resources, Maintenance, Sustainability (organizational and asset management), Technology, Security, Insurance, Equipment, Program Changes, etc.)</p> <p>B. What are the operational requirements for each impact?</p> <p>C. What is the operating plan for each impact?</p> <p>D. What will it cost to operate the amenity on an annual basis?</p> <p>E. What are the two Year Revenue and Expenses?</p> <p>F. <b>ATTACH</b> Current Bank Statements</p>	Mandatory Readiness for Concept		
	Basic	Intermediate	Extensive
	TBD	<input checked="" type="checkbox"/>	

Operational Impacts and Plan



A. Impact	B. Operational Requirements	C. Operating Plan

**Operating Costs**

- D. 1 Year Operational Cash Flow  
Month by month changes to the operating revenue and expenses post project (costs to consider: maintenance, staffing/volunteer, equipment, insurance, security, utilities, lifecycle replacement fund).
- E. 2 Year Revenue and Expenses  
2 year projected balance sheet and projected income statement, together these will represent a reasonable estimate of your organization’s financial future for the results of the project.

**13. Appendices**

Appendices to include in Part 2 - Concept

Note Part 1 Strategy Attachments to be resubmitted in Part 2 Concept if updated

- Community Group Minutes with motion approving Business Case Part 1 - Concept
- Letters of support
- Approvals from grants or AGLC if gaming funds to be used
- Public Engagement What We Heard (Results) Report
- Operational Budget (as required for maintenance agreements)
- Current bank statement.

Only if updated need to resubmit

- Project Committee Terms of Reference
- Public Engagement Plan & What We Heard



**CONCEPT PHASE CHECKPOINT 2 PACKAGE - CHECK & APPROVE STEPS**

*When the Community Group is ready for the CHECK step, the City Project Manager will review to ensure Readiness for a CHECK step conversation / meeting to ensure Readiness. The Director of the City Project Manager approves the Concept Phase.*