

## CAPITAL PROJECT CHARTER

<b>YEAR:</b>	2021
<b>CHARTER NUMBER:</b>	RECR-070
<b>CHARTER NAME:</b>	Fowler Athletic Park Refurbishment
<b>LEAD DEPARTMENT:</b>	Recreation and Parks

<b>TYPE:</b>	<input checked="" type="radio"/> RMR <input type="radio"/> GROWTH	
	Refurbishment of existing athletic park amenities and features to maintain service delivery to the community.	
<b>ASSET CATEGORY:</b>	<input checked="" type="radio"/> Civic Facilities <input type="radio"/> Master Plan, Studies, & Other <input type="radio"/> Roads & Other Engineered Structures <input type="radio"/> Historical/ Cultural	<input type="radio"/> Parks & Trails <input type="radio"/> Mobile & Other Equipment <input type="radio"/> Land & Land Improvements
<b>SCOPE STATEMENT:</b>	Refurbishment of Fowler Athletic Park facility in alignment with assessment report and recommendations completed in 2019. This will include a track surface and field amenities to accommodate track and field disciplines, retaining wall and refurbished buildings and other site amenities.	

<b>PROJECT CHARTER JUSTIFICATION:</b>	<p>Current State</p> <ul style="list-style-type: none"> <li>Fowler Athletic Park was originally developed in 1979 for Alberta Summer Games</li> <li>Enhancements and improvement were completed in 2002 and 2011, and safety repairs were done in 2018.</li> <li>The facility is utilized by local schools, the St. Albert Track and Field Club, and the public.</li> <li>Components for the facility include;           <ul style="list-style-type: none"> <li>400 m track, with steeple jump and speed track.</li> <li>Throwing enclosure, shot put pad, &amp; 3 long jumps.</li> <li>D pad for high jump and javelin.</li> <li>Pole vault station.</li> <li>Bleachers, and amenities building.</li> <li>Retaining wall, site amenities and landscaping.</li> </ul> </li> <li>St. Albert Track and Field Club, the St. Albert Track Foundation, as well as all school divisions have been involved in the assessment.</li> <li>This track is the only outdoor surfaced track directly servicing St. Albert residents and this refurbishment will ensure the life span of the facility in the future to maintain service delivery.</li> </ul>
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	<p>Issues identified are;</p> <ul style="list-style-type: none"> <li>• There have been noted site drainage issues identified by surface water accumulation in past years resulting in noted deterioration of the track surface (pilling). An in-depth facility assessment was completed in 2019/20 to outline a plan/design to remediate and refurbish this amenity to maintain service delivery and ensure safety of all users.</li> <li>• Site amenities are incorrectly configured to align with safety standards and best practices for track and field flow and optimal facility usage.</li> <li>• Outdated amenity standards.</li> </ul> <p>Opportunities</p> <ul style="list-style-type: none"> <li>• This project would refurbish the facility and amenities in place at the facility to City and IAAF standards to ensure safety standards, long term usage and continued sanctioning to be able to host track and field events <ul style="list-style-type: none"> <li>○ Address drainage issues on the site in order to establish longer life expectancies of the track surfacing in future.</li> <li>○ Repair the failing retaining wall on the site.</li> <li>○ Project will ensure site amenities are built with a good foundation, are appropriately configured on site to ensure user safety.</li> </ul> </li> </ul> <p>Risks</p> <ul style="list-style-type: none"> <li>• Safety issues are continually being addressed, but without a refurbishment of the facility these issues will continue and become unfixable (not sanctionable) by 2023.</li> <li>• This is the only track facility in the City and is heavily used by schools, clubs, and residents. Infrastructure failure and facility closure would impact the track and field community.</li> <li>• Some of the infrastructure (retaining wall) can potentially fail to the point of impacting the service delivery at the site if not addressed in the very near future.</li> </ul>								
<b>STRATEGIC PLAN &amp; CORPORATE BUSINESS PLAN ALIGNMENT:</b>	<p>Council Priority: 4. Infrastructure Investment</p> <p>Activity: N / A</p> <p>Administrative Priority: N / A</p> <p>Activity: N / A</p>								
<b>STAKEHOLDER IDENTIFICATION:</b>	<table> <tr> <th>Name &amp; Role</th><th>Responsibility or Contribution</th></tr> <tr> <td>Recreation &amp; Parks</td><td>Project sponsor determine project scope, public engagement, tender and design review, stakeholder liaison.</td></tr> <tr> <td>Capital Project Office</td><td>Contract management, construction execution</td></tr> <tr> <td>Public Works</td><td>Involvement in planning and construction support maintenance.</td></tr> </table>	Name & Role	Responsibility or Contribution	Recreation & Parks	Project sponsor determine project scope, public engagement, tender and design review, stakeholder liaison.	Capital Project Office	Contract management, construction execution	Public Works	Involvement in planning and construction support maintenance.
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	Legal Services, Risk & Insurance and Purchasing	Risk Assessment, agreement support and procurement process support.																																												
	Stakeholders (internal and external)	Advisory, notification of construction, disruption of service and issue resolution.																																												
<b>TIMELINE:</b>	Project schedule is proposed to proceed within 2021; 1. Confirm project scope, schedule and budget 2. Public participation activities, follow up to design (inform) 3. Procurement and contract award 4. Construction execution 5. Monitoring of project through construction 6. Project inspection and close out																																													
<b>FINANCIAL INFORMATION:</b>	<table border="1"> <tr> <td><b>Investment Year</b></td><td><b>2021</b></td><td>\$</td><td>2,870,000</td></tr> <tr> <td></td><td><b>2022</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2023</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2024</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2025</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2026</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2027</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2028</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2029</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>2030</b></td><td>\$</td><td>-</td></tr> <tr> <td></td><td><b>Total</b></td><td>\$</td><td><b>2,870,000</b></td></tr> </table>	<b>Investment Year</b>	<b>2021</b>	\$	2,870,000		<b>2022</b>	\$	-		<b>2023</b>	\$	-		<b>2024</b>	\$	-		<b>2025</b>	\$	-		<b>2026</b>	\$	-		<b>2027</b>	\$	-		<b>2028</b>	\$	-		<b>2029</b>	\$	-		<b>2030</b>	\$	-		<b>Total</b>	\$	<b>2,870,000</b>	See Capital Project Worksheet for details.
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<b>OPERATIONAL IMPACTS:</b>		<input type="radio"/> Yes <input checked="" type="radio"/> No  If yes, refer to Operating Impacts Worksheet for details.																																												
<b>ASSOCIATED OPERATING BUSINESS CASE:</b>																																														

## APPROVAL

Author:



February 24, 2020

Project Charter Developer

Date

Director:



February 24, 2020

Director

Date

DCAO/CPO:

Deputy Chief Administrative Officer/Chief People  
Officer

Date

## CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction	2,393,100									
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	476,900									
Public Participation Activities										
Equipment										
<b>TOTAL</b>	<b>2,870,000</b>			-	-	-	-	-	-	-

Please note Public Art is budgeted separately on the Ten-Year Capital Plan.

Comments:  
 Detailed design is complete in 2020.  
 QA and QC will be managed through the planning charter to the consultant that completed design  
 Contingency is 20% based on detailed design.

## OPERATING IMPACTS WORKSHEET

Choose one:

<input checked="" type="radio"/> One Time <input type="radio"/> Ongoing	Provide a high-level description of the operating impacts. No impacts at this time as charter will complete necessary repairs in 2021 and 2022 With full replacement in 2023
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OPERATING IMPACTS	2021	2022	2023
<b>TOTAL</b>	-	-	-