



Coach Hill/Patterson Heights Community Hub

Community Association: Coach Hill Patterson Heights Community Association

Contact Info:

Samm Domagala rink@chph.ca; Voula Martin communications@chph.ca; Talena Klypak vicepresident@chph.ca;
Adrienne McGarvey president@chph.ca

Date:

April 3, 2022

Project Title:

Coach Hill/Patterson Heights Community Hub

Project Expenses			
Item	Description	Anticipated Expenses	Actual Expenses
Phase 1 Community Garden			
	SUBTOTAL	\$ 50,031.97	
	SUBTOTAL (with contingency)	\$ 57,536.77	
Phase 2 Rink and Picnic Area			
	SUBTOTAL	\$ 540,895.58	
	SUBTOTAL (with contingency)	\$ 649,074.70	
Phase 3 Natural Playground	To be determined at a later date.		
TOTAL EXPENSES		\$ 590,927.55	\$ -
TOTAL EXPENSES (with 15% contingency)		\$ 706,611.46	\$ -

Revenue		
Item	Description	Amount
Cash on hand	Cash in bank account, Parks Foundation AGLC funds	\$ 29,895.00
Fun Forward Fundraiser	BBQ good fundraiser May 27th	\$ 300.00
Silent auction	Various donated community goods in progress Finish Date: May 15	\$ 1,615.50
	SUBTOTAL	\$ 31,811
Grants Awarded		
Amateur Sport Grant - Calgary Parks Foundation	Restricted Funds for construction of rink only	\$ 50,000.00
Stella Conceptual Drawing Grant - Calgary Parks Foundation	Funding support towards development of professional concept drawings	\$ 5,000.00
ING Grant - City of Calgary, Calgary Neighbourhoods	Restricted Funds for Community Garden only	\$ 12,000.00
	SUBTOTAL	\$ 67,000.00
Pending Grants		
CFEP Grant 2nd Application 2022	Phase 2 Rink/Hub Review complete by Mid-Summer	\$ 125,000.00
Calgary Dollars Grant	Community Garden only June 15th Submission	\$ 2,000.00
Peavey Mart Agriculture Grant	Community Garden only May 31st Submission	\$ 10,000.00
CCF Grant	Application under review Spring/Fall 2022	\$ 250,000.00
Doc Seaman Amateur Sport Grant - Calgary Foundation	Phase 2 Rink/Hub application - November 12 2022 deadline	\$ 50,000.00
Blue Cross Building Communities	Phase 2 Rink/Hub Summer 2022 Application	\$ 50,000.00
	SUBTOTAL	\$ 487,000.00
Grants Not Awarded		
Shell Community Grant	Community Garden	\$ 5,000.00
Building Communities 2022	Rink/Hub and Community Gardens	\$ 30,000.00
CFEP First Application 2021	Rink/Hub and Community Gardens	\$ 125,000.00
Canada Post Community Grant	Community Garden	\$ 5,000.00
COOP Community Grant	Phase 2 Rink/Hub Review Complete by Mid-Late June	\$ 90,000.00
Sponsorships/Donations		
West Springs/Cougar Ridge CA	Community Association Donation	\$ 20,000.00
	SUBTOTAL	\$ 20,000.00
Confirmed In-Kind Donations		
Donated professional services	FAAS Architecture	\$ 10,000.00
Hand built harvest table	In kind donation from community member	\$ 2,500.00
	SUBTOTAL	\$ 12,500.00
TOTAL REVENUE		\$ 618,310.50



Coach Hill/Patterson Heights Community Garden

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Date: April 3, 2022
Project Title: Coach Hill/Patterson Heights Community Hub- Community Gardens

Project Expenses			
Item	Description	Anticipated Expenses	Actual Expenses
Hardscaping			
	Excavation 8" (site prep)- Rockyview Projects	\$ 1,644.50	
	Limestone Crush 10mm (2") - Rockyview Projects	\$ 1,771.00	
	Gravel 6mm (6")- Rockyview Projects	\$ 2,024.00	
	Labour for excavation and gravel and crush install- Rockyview Projects	\$ 1,820.00	
	TOTAL	\$ 7,259.50	
Garden Beds and compost			
	11 4x8x18" Rough Cedar, 4x4 PTB corner - Rockyview Projects	\$ 6,700.00	
	2 5x3x18" Rough Cedar, 4x4 PTB corner- Rockyview Projects	\$ 1,175.00	
	2 10x3x42" Rough Cedar, 4x4 PTB corner- Rockyview Projects	\$ 1,700.00	
	4 10x3x18" Rough Cedar, 4x4 PTB corner- Rockyview Projects	\$ 2,500.00	
	25x1.5x24" & 18x1.5x24" Rough Cedar, 4x4 PTB corner- Rockyview Projects	\$ 2,900.00	
	60 SF community giving box, 3.5x3.5x18"@ 5- Rockyview Projects	\$ 1,000.00	
	Compost Bin, 6x4x24" + lid with hinge- Rockyview Projects	\$ 900.00	
	Labour for garden boxes and compost bin- Rockyview Projects	\$ 7,800.00	
	Hand built harvest table pressure treated wood 10'x3'	\$ 2,500.00	
	TOTAL	\$ 27,175.00	
Fencing			
	Total \$8370		
	Wire mesh welded steel @ 4x8 with 4x6 post PTB and cedar 2x6 cap and fascia - Rockyview Projects	\$ 4,600.00	
	Soil/compost mix- Soil King	\$ 1,760.97	
	Labour for fence - Rockyview Projects	\$ 3,770.00	
	TOTAL	\$ 10,130.97	
Landscaping			
	3 fruit trees- City of Calgary (in-kind donation)	\$ 3,000.00	
	Labour for planting fruit trees - Rockyview Projects	\$ 480.00	
	TOTAL	\$ 3,480.00	
Storage			
	Keter 7-ft x 7-ft Oakland Gable Storage Shed- Lowes	\$ 1,799.00	
	2-Rainbarrels- YardSmart Calgary	\$ 150.00	
	Rainbarrel hose connections- YardSmart Calgary	\$ 37.50	
	TOTAL	\$ 1,986.50	
SUB TOTAL		\$ 50,031.97	\$ -
Contingency (15%)			
Contingency may not be required for all projects.		\$ 7,504.80	\$ -
TOTAL EXPENSES with contingency		\$ 57,536.77	\$ -
Revenue			
Item	Description	Amount	
Cash on hand			
	Cash in bank account, Parks Foundation AGLC funds	\$ 22,000.00	
Grants Awarded/Fundraising			
	ING Grant - City of Calgary, Calgary Neighbourhoods		
	Confirmed	\$ 12,000.00	
	Fun Forward Fundraiser	\$ 300.00	
	BBQ good fundraiser May 27th		
	Silent auction	\$ 1,615.50	
	Various donated community goods launches May 05th		
Grants Pending:			
	Peavey Mart Agricultural Grant	\$ 10,000.00	
	Submission May 31st		
	Calgary Dollars Grant	\$ 2,000.00	
	Submission June 15		
Grants Not Awarded:			
	Shell Community Grant	\$ 5,000.00	
	Regrets		
	Canada Post Community Grant	\$ 5,000.00	
	Regrets		
Confirmed In-Kind Donations			
	Hand built harvest table	\$ 2,500.00	
	In kind donation from community member		
TOTAL REVENUE		\$ 50,415.50	



Coach Hill/Patterson Heights Community Rink and Picnic Area

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Date:

April 3, 2022

Project Title:

Coach Hill/Patterson Heights Community Hub- Community Gardens

Project Expenses			
Item	Description	Anticipated Expenses	Actual Expenses
Design and Permits			
	Construction Documentation includes site design 2021-FAAS Architecture (PAID)	\$ 10,500.00	\$ 10,500.00
	Technical Drawings Site Design 2021 -FAAS Architecture (PAID)	\$ 4,200.00	\$ 4,200.00
	City of Calgary Development Permit submitted- FAAS architecture DP2021-7355 (PAID)	\$ 2,068.00	\$ 2,068.00
	Electrical Line City of Calgary Permit - To be obtained by Rockyview Projects		
	Natural Gas Line City of Calgary Permit -To be obtained by Rockyview Projects		
	First on Colour Community engagement survey (mail-out) (PAID)	\$ 943.00	\$ 943.00
	TOTAL	\$ 17,711.00	
Hardscaping			
	Site Preparation Layout, Labour, Excavation and Safety court and jr. rink prep for concrete pad 13,500 Square feet -Rockyview	\$ 7,290.00	
	Concrete construction of multi-use pad 129'x77' (9939 Square feet) - Rockyview Projects	\$ 184,753.80	
	Labour for site preparation and concrete multipad construction, infrastructure - Rockyview projects	\$ 8,775.00	
	Concrete Curbs 6' x 6" (pinned) on multi-use pad -Rockyview projects	\$ 10,008.00	
	10mm limestone crush pathway preparation and creation (2200 square feet) - Rockyview projects	\$ 4,202.00	
	Sod and grass area (1400 square feet) - Rockyview Projects	\$ 2,268.00	
	Construction perimeter fencing (500 linear feet) -Rockyview projects	\$ 3,375.00	
	Project Management for area - Rockyview projects	\$ 7,560.00	
	Delivery Materials Fee Qty: 8 - Rockyview projects	\$ 2,700.00	
	Equipment Fee - Rockyview projects	\$ 3,780.00	
	Installation of Natural Gas Line for fire pit	\$ 8,100.00	
	Concrete pad 800 square feet for Garage	\$ 17,280.00	
	Installation of Electrical line and breakers	\$ 9,450.00	
	TOTAL	\$ 269,541.80	
Infrastructure and Sports Equipment			
	Qty: 2- Junior Basketball Courts 74'x72' Systems -Rockyview projects	\$ 16,200.00	
	Qty: 4 Benches for Ice-Rink -Rockyview projects	\$ 8,100.00	
	Qty: 8-Rinkmaster Rubber mats 2' x15' long - Rinkmaster (\$124.99/each)	\$ 1,000.00	
	Junior Ice Rink 63.3' x 27.3' on Grass (1728 square feet) Rockyview Projects	\$ 2,799.36	
	Qty 5: global industrial U-rack bicycle racks -Rockyview Projects	\$ 3,037.50	
	Qty 2: Waste and Recycle Bins -Rockyview Projects	\$ 810.00	
	Qty: 5- Lighting for Outdoor Hub Space - Rockyview Projects	\$ 60,750.00	
	Garage package 24'x24' -Rockyview Projects	\$ 32,400.00	
	Qty: 1-Baden Champions Volleyball Set -Amazon	\$ 230.00	
	Qty: 4- Portable Soccer Nets 6x4 - Amazon	\$ 120.00	
	Basketball net fencing 16x10ft PowerNet Sports Barrier-Amazon	\$ 624.31	
	TOTAL	\$ 126,071.17	
Fencing and Landscape			
	Qty: 14- Hoft Wood 44" DIY Black aluminum fence post and Hardware (\$114 each).-Lowe's	\$ 1,596.00	
	Qty: 49- 1x6' 5ft Cedar Fence Board (\$10.30 each) -Lowe's	\$ 504.70	
	Labour for Fencing - Rockyview Projects	\$ 3,770.00	
	Qty 6: Flame Amur Maple Shrubs for hedging 4-5 feet (\$99.95 each)- Fastgrowing trees.com	\$ 599.70	
	Labour for Tree installation -Rockyview projects (\$240 each)	\$ 1,440.00	
	TOTAL	\$ 7,910.40	
Maintenance and Equipment			
	218 pc Household/Auto Repair tool Kit (Eastvolt Tools) - Amazon	\$ 186.45	
	John Deere 50hp Tractor with cab	\$ 50,000.00	
	Zamboni 200- Final assembly and Delivery from Industrial Equipment	\$ 25,000.00	
	John Deere snowbrush attachment for John Deere 50 tractor	\$ 6,500.00	
	John Deere Snow Shovel attachment for John Deere 50 tractor	\$ 6,500.00	
	Reznor UDX125N Commercial Natural Gas 30,000 BTU Vented Heater +Install Vargo HVAC services	\$ 3,529.00	
	Qty: 2-Honda 28" hydrostatic track driven gas Snowblower (\$3960.38 each)- Home Depot	\$ 7,920.76	
	Hosing - Big Hill Electrical Services product quote	\$ 1,000.00	
	TOTAL	\$ 100,636.21	
Seating and Firepits			
	Qty 2 Natural Gas portable fire pit -Bella Luna Gas Fire Bowl 120,000 BTU's 42"x24" - Amazon (\$4585 each)	\$ 9,170.00	
	Qty 8: Seating benches - Rockyview Projects	\$ 4,320.00	
	Qty 3: Picnic Tables - Outdoor Living Home depot (Rockyview- Projects)	\$ 2,835.00	
	TOTAL	\$ 16,325.00	
Miscellaneous			
	Outdoor Bulletin/Mural Board -Rockyview Projects	\$ 2,700.00	
	TOTAL	\$ 2,700.00	
SUB TOTAL		\$ 540,895.58	\$ 17,711.00
GST (5%)		\$ 27,044.78	
Contingency (15%)		\$ 81,134.34	\$ 2,656.65
TOTAL EXPENSES with contingency		\$ 649,074.70	\$ 20,367.65
Revenue			
Item	Description	Amount	
Cash on hand			
	Cash in bank account, Parks Foundation AGLC funds	\$ 7,895.00	
Grants Awarded			
	Stella Conceptual Drawing Grant - Calgary Parks Foundation	\$ 5,000.00	
	Amateur Sport Grant - Calgary Parks Foundation	\$ 50,000.00	
Pending Grants			
	CCF Grant	\$ 250,000.00	
	CFEP Grant	\$ 125,000.00	
	Building Amateurs Grant	\$ 30,000.00	
	Doc Seaman Amateur Sport Grant - Calgary Foundation	\$ 50,000.00	
	Blue Cross Building Communities Grant	\$ 50,000.00	
Confirmed In-Kind Donation			
	West Springs/Cougar Ridge CA	\$ 20,000.00	
	FAAS Architecture	\$ 10,000.00	
TOTAL REVENUE		\$ 497,895.00	