

Multi-Purpose Agricultural Facility

2020-2023 Budget



SEWAGE STORAGE LAGOON

PLAYGROUND

WATER RESERVOIR

RV CAMPING AREA

TRAIL

TRAIL

PUBLIC PARKING

COMPETITOR PARKING

OVERFLOW PARKING

PUBLIC ACCESS ROAD

MAIN INDOOR RIDING ARENA

PUBLIC ART

OUTDOOR RIDING ARENA

MULTIPURPOSE ANIMAL HOUSING

OUTDOOR RIDING ARENA

COVERED OUTDOOR ARENA

COMPETITOR PARKING

TRACTOR PULL

COMPETITOR ACCESS ROAD

TRAIL

MULTI-PURPOSE FIELD

BERM

Project principles

The facility and site will:

- Enable residents to be healthier, active, vibrant, and creative through participation in agricultural and related opportunities.
- Help the County become a champion for advancing diverse agricultural business.
- Help the County preserve its agricultural heritage.
- Create a heightened sense of community throughout the County.
- Be open to the general public.
- Be multi-purpose in nature, meeting the needs of agricultural groups including but not limited to: 4H, equine, livestock, trade shows, rodeo, hosting special events, and enabling other non-traditional agricultural activities to occur.

Project scope

- Full site servicing for current construction and future expansion
- Indoor arena (132' x 263')
- Covered outdoor arena (132' x 263')
- Stabling – permanent structure for 150
- Pre-engineered construction method for stables and covered outdoor arena

Indoor arena



Covered outdoor arena



Additional cost = \$1 million

Camping



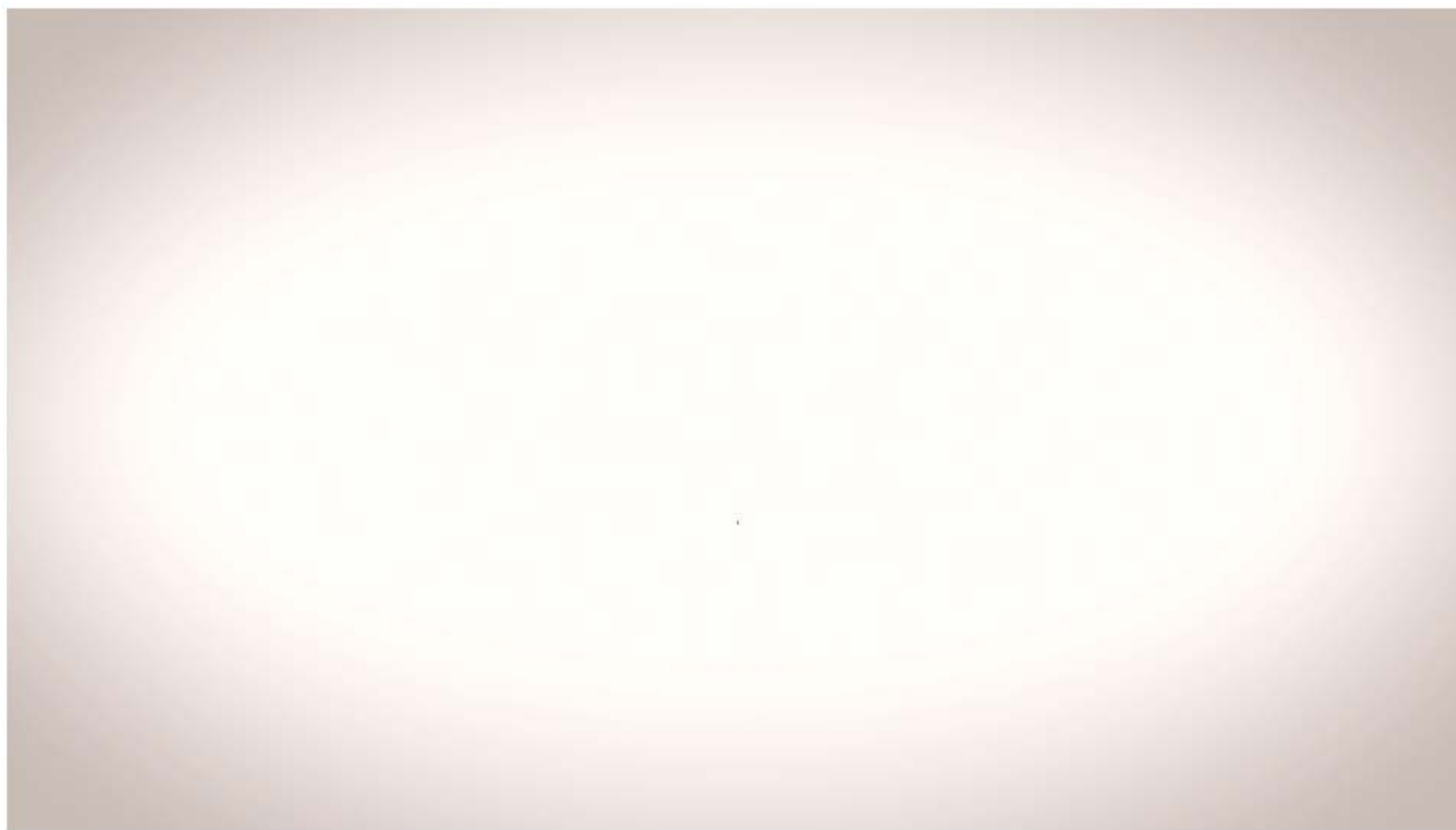
- 50 serviced sites/50 non-serviced sites including trailer pads and roads
- Showers
- Bathrooms
- Playground

Additional cost = \$2 million

Schedule

Description	Start	End
Design Development documents to Strathcona for review and comments	December 20, 2019	January 10, 2020
Design Development costing	January 6, 2020	January 17, 2020
Contract Documents (drawings, specifications)	December 3, 2020	April 24, 2020
Tender/Bid Period	April 27, 2020	May 29, 2020
Construction Period	June 20, 2020	August 2022

The vision



Budget

Funding		
Approved	\$23.8 million	Land, design, utilities, outdoor amenities
Facilities	\$33 million	2020 - 2022
Increased indoor arena	\$1 million	2020 - 2022
Serviced camping	\$2 million	2020 - 2022

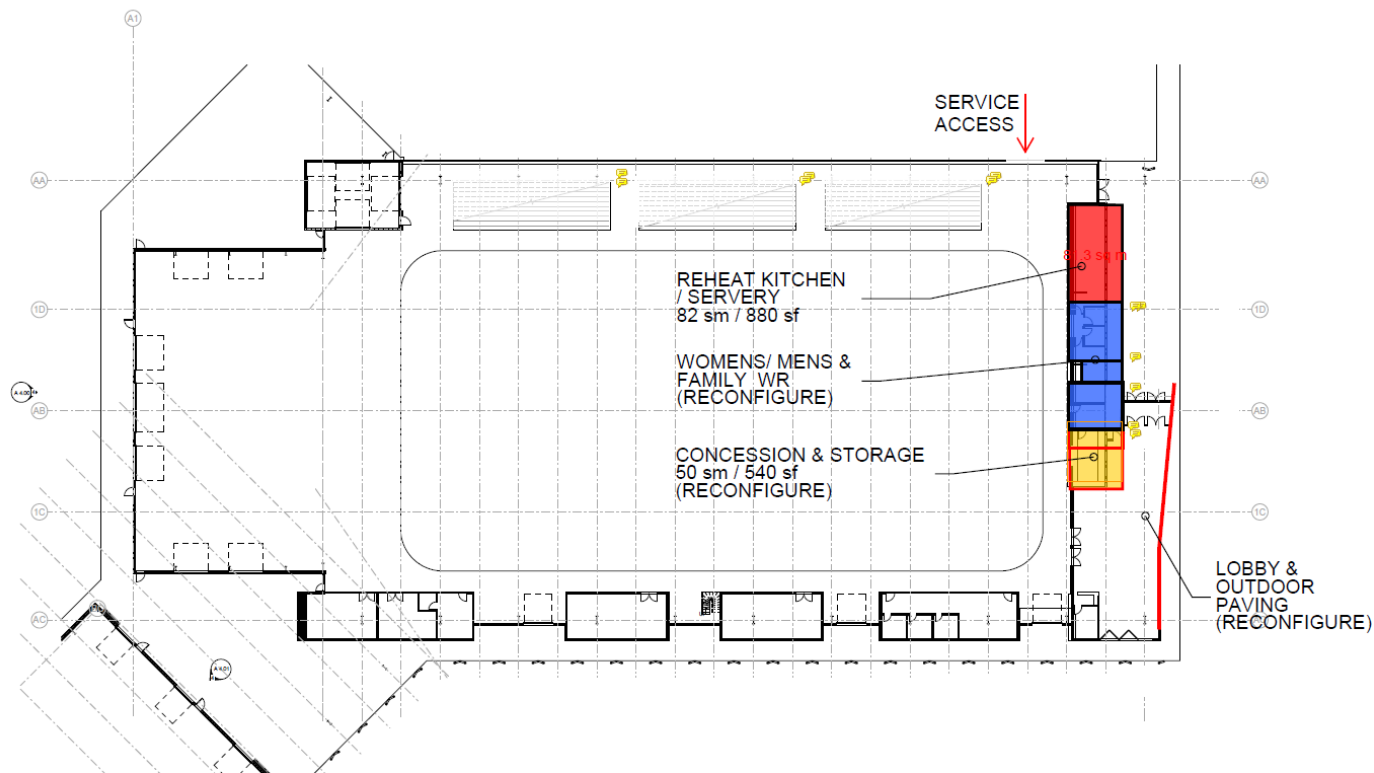
	2020	2021	2022	Total
AUTO – 1518 – (AIP)TAS – Multi-Purpose Agriculture Facility (2020)	\$12 million	\$12 million	\$12 million	\$36 million

*Current construction costs based on cost consultants level c - +/- 25

Operational impact

Total Multi Purpose Agriculture Facility - Operating Costs					
		2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast
500 - Revenue					
130 - User Fees & Charges		0	0	139,825	834,100
155 - Other Revenues		0	0	1,000	5,000
Total 500 - Revenue		0	0	140,825	839,100
600 - Expense					
200 - Salaries & Wages		271,050	432,800	848,500	918,500
205 - Employee Benefits		43,551	69,359	136,299	147,590
210 - Training & Development		30,750	25,750	25,750	30,000
215 - Business Expenses		9,300	17,800	20,300	19,000
220 - Advertising & Printing		37,350	57,950	110,950	77,000
225 - Professional Services		3,500	3,500	5,000	7,000
230 - Insurance		0	30,000	50,000	50,000
235 - Rentals & Leases		30,000	70,000	150,000	150,000
240 - Contracted Services		55,000	120,000	330,525	378,025
245 - Supplies & Materials		39,800	70,500	142,400	143,000
250 - Repairs & Maintenance		2,000	4,500	180,000	180,000
255 - Equipment Purchases		15,000	27,000	20,000	20,000
260 - Utilities		0	0	237,500	250,000
265 - Telecommunications		3,700	5,700	7,700	10,000
280 - Other Expenses		0	7,500	2,500	0
Total 600 - Expense		541,001	942,359	2,267,424	2,380,115
Net Revenues/(Expenses)		(541,001)	(942,359)	(2,126,599)	(1,541,015)
700 - Non-Operating Items					
415 - To Reserve (% for Art)		0	(273,240)	0	0
Net Impact for Budget Purposes		(541,001)	(1,215,599)	(2,126,599)	(1,541,015)
Staffing	Already Approved	2020	2021	2022	2023
Positions	Facility manager	+Marketing Specialist	+Scheduling Assistant	+3 Equip. Operator II	+1 Equip. Operator II
		+Project Assistant	+1 Equip. Operator II	+Facility Operator	

With catering kitchen option



Additional cost - \$2 million

Catering kitchen = food prepared offsite; space, power and water to accommodate vendor; onsite re-heating; no commercial cooking