

**Priorities Committee Meeting\_Jun16\_2020**

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**STRATEGIC INITIATIVE AND UPDATE****Multi-Purpose Agricultural Facility Update****Report Purpose**

To provide Priorities Committee with an update on the Multi-Purpose Agricultural Facility design and project status.

**Our Prioritized Strategic Goals**

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Goal 5 - Foster collaboration through regional, community and governmental partnerships

Goal 7 - Provide opportunities for public engagement and communication

**Report**

The Multi-Purpose Agricultural Facility (MPAF) is being designed to support a broad range of agricultural and community uses. This update is to provide Council with a status on the design activities and current project challenges.

The MPAF project is still progressing through the design development phases.

The engineering and design activities are currently addressing the remaining design development issues. These issues center around site servicing challenges that this specific location has in supporting a facility the size of the Multi-Purpose Agricultural Facility.

Detailed design/construction documentation is underway for the building components that are now fixed and will not change due to the site servicing challenges.

The project schedule has slipped from what was previously forecast due to the site servicing design challenges and impacts related to communication challenges resulting from the COVID 19 impacts this spring.

The current schedule forecast is as follows;

- |  |                |
|--|----------------|
| • Completion of design development                           | June/July 2020 |
| • Completion of detailed design /construction specifications | Aug/Sept. 2020 |
| • Public Procurement process                                 | September 2020 |
| • Construction Award   | November 2020  |
| • Construction commencement on site                          | April 2021     |
| • Construction completion                                    | Fall 2022      |

On May 21, 2020, the project design consultants provided an updated class "B" budget estimate for the project. The class "B" estimate has identified a fair market value for the project based on the completed designs or conceptual information that has yet to be finalized. This estimate came in considerably higher than the consultant's earlier forecast. Using the class "B" estimate that has a range of -10% to +20% now puts the project forecast \$6m to \$10m over the approved \$52.1m budget.

Based on the updated budget forecast, the ability to complete the entire project scope within the approved project budget is unlikely to occur.

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In anticipation that the costs to complete the entire project will be higher than the approved budget, several options for delivering the project are being considered.

### **Option One: Reduce scope and complete local facility only**

Under this option and building within the approved budget, the project can be scaled back to build the local facility concept only.

In this option, the entire design will be completed but only the site grading and servicing, covered arena, riding rings, roads and parking plus associated washrooms and support facilities would be constructed.

Upon completion of the local facility concept, the project would end, and all unused funds would be released, then the project would be closed.

Any additional construction would be brought forward as a new project through the annual budget and business planning process.

### **Option two: Complete the project in a phased approach**

The project can be delivered in a phased approach where the completion of the initial phase would allow a portion of the community programs to be delivered. Subsequent phases would require additional funding in order to complete the outstanding work.

Under this option the entire design would be completed and then broken down into phases. The first phase of constructing the local facility amenities and associated site servicing would continue and would be constructed with its completion occurring in the fall of 2021.

This work would be completed within the current approved funding with the balance of the unused funds being retained for future phases.

Future phases would have the regional facilities being completed including the indoor covered arena, campgrounds and all remaining site services. Additional funding would be requested in the 2022/23 budget year with the work being completed in the 2023 to 2025 time frame.

### **Option three: Request a capital budget to complete the entire scope of work**

Under this option, the work would continue as planned but a capital budget would be required prior to proceeding with the procurement of the construction activities.

Upon completion of all outstanding design details the project costs would be updated, and a final project estimate brought back to Council with a formal budget amendment recommendation.

### **Current Administrative recommendation**

Administration will continue the work to complete the project's design. During this work, further analysis will be conducted on the options currently being explored to the address site serving, waste water management and potential project phasing to ensure the best overall value is incorporated into the final project plans. Through this work, Administration will develop greater budget certainty that comes with a clearer understanding of the completed project details.

### **Council and Committee History**

September 24, Council was brought Multi-Purpose Agricultural Facility scoping

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Associate Commissioner: Lori Cooper, Corporate Services; Stacy Fedechko, Acting Infrastructure and Planning Services

Lead Department: Facility Services

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2019	refinement design options.
September 17, 2019	Priorities Committee was provided with Q3 Multi-Purpose Agricultural Facility update.
September 10, 2019	Multi-Purpose Agricultural Facility Scoping (In Camera)
June 18, 2019	Priorities Committee was updated on the progress of the Multi-Purpose Agricultural Facility.
March 12 2018	Priorities Committee was updated on the progress of the Multi-Purpose Agricultural Facility.
November 13, 2018	Priorities Committee was updated on the progress of the Multi-Purpose Agricultural Facility.
September 18, 2018	Priorities Committee was updated on the progress of the Multi-Purpose Agricultural Facility.
March 13, 2018	Priorities Committee was updated on the background of the Multi-Purpose Agricultural Facility project and the Regional Plus concept.
February 13, 2018	Priorities Committee was updated on the Regional Plus concept for the Multi-Purpose Agricultural Facility.
September 12, 2017	THAT Enclosure 6 be added to item 4.3 <i>Multi-Purpose Agricultural Facility Site Servicing Update</i> OF THE September 12, 2017 Council Agenda; and THAT Administration take the actions set out in enclosure 6; and THAT enclosure 6 to item 4.3 remain private pursuant to FOIP section 25.
October 25, 2016	THAT the Regional Multi-Purpose Agricultural Facility concept, as outlined in Enclosure 2 of the October 25, 2016 Transportation and Agriculture report, be approved and that the site chosen be of adequate size to allow opportunity for growth.

### **Other Impacts**

**Policy: n/a**

**Legislative/Legal: Contractual Requirements**

**Interdepartmental: Planning and development Services, Transportation and Agricultural Services, Facility Services; Financial Services, Recreation, Parks and Culture, Utilities, Procurement Services**

**Master Plan/Framework: n/a**

### **Enclosure**

1	Multi-Purpose Agricultural Facility Update
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