

**2020 Capital Budget Amendment – Moyer Recreation Centre****Report Purpose**

To amend the 2020 Capital Budget to access funding provided by the Alberta Industrial Heartland Land Trust Society for their intended purpose of creating an Emergency Social Services Reception Centre at the Moyer Recreation Centre.

**Recommendation**

THAT an amendment to increase the 2020 Capital Budget in the amount of \$890,000 to add the Moyer Recreation Centre upgrades project for the purpose of creating an emergency reception center, to be funded from Alberta Industrial Heartland Trust Society third party funds, be approved.

**Our Prioritized Strategic Goals**

Goal 1 - Build strong communities to support the diverse needs of residents

Goal 3 - Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

Goal 6 - Provide facilities and services that are available and accessible to residents

**Report**

When the Alberta Industrial Heartland Land Trust Society ceased their operations in 2016, they provided Strathcona County with funding of one million dollars to create an emergency reception centre at the Moyer Recreation Centre.

In discussion with Family Community Services (FCS) and Strathcona County Emergency Services (SCES) the facility would be effective as a collection centre where information can be collected, and information provided to those being evacuated from an emergency location. The use of the facility for overnight stays or longer accommodations would not likely occur due to its location and lack of additional amenities in the area.

To support this use, improving the Audio Visual (A/V) systems within the main hall, adding emergency electrical generation and providing emergency materials that align with the Incident Command System(ICS) would be required to facilitate an emergency reception centre.

A high-speed internet connection has already been installed at the facility and provides another amenity to support individuals who may need to access the emergency reception centre.

For the proposed enhancements, the following budget has been prepared.

**Proposed Upgrades**

A/V & LED wall displays	\$150,000
Sound system upgrades	\$100,000
SCES / FCS materials/satellite phone	\$ 10,000
Emergency generator design	\$ 50,000
Emergency generator supply/install	\$450,000
Miscellaneous/contingency	<u>\$130,000</u>
Estimate	\$890,000

Currently, the deferred revenue account has an uncommitted balance of \$890,000.

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Associate Commissioner, Division: Lori Cooper, Corporate Services; Gord Johnston, Community Services

Lead Department: Facility Services

With these upgrades, the facility will be ready to support an emergency evacuation event. The proposed enhancements to the main halls audio and visual equipment will provide amenities that the community and the local industry can use for performances, business presentations and routine hall rental events.

The emergency generation equipment will provide emergency power to the hall in case power interruptions occur ensuring the facility can be used in the event of severe weather or other emergency events.

Year	2020	2021		Total
Expenditure by Year	\$400,000	\$490,000	\$	\$890,000

### Council and Committee History

December 5, 2019	Council approved the 2020 Capital Budget
December 6, 2018	Council approved the 2019 Capital Budget
December 4, 2017	Council approved the 2018 Capital Budget
November 28, 2016	Council approved the 2017 Capital Budget
December 8, 2015	Council approved the 2016 Capital Budget

### Other Impacts

**Policy:** The equipment falls under the tangible capital asset policy and the capital budget policy. Expenditures occurring outside of the approved operating or capital budget must be approved by Council prior the expenditure occurring.

**Legislative/Legal:** n/a

**Interdepartmental:** Recreation, Parks and Culture and Facility Services will be required to support the equipment upgrade and A/V system through a shared service model.

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