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 $130,000
- Estimate $890,000

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2020</th>
<th>2021</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure by Year</td>
<td>$400,000</td>
<td>$490,000</td>
<td>$890,000</td>
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**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