
2020 Capital Budget Amendment – Multi Purpose Agriculture Facility**Report Purpose**

To obtain approval for additional funding to complete the Multi Purpose Agriculture Facility.

Recommendation

THAT an amendment to the 2018 Capital Budget in the amount of \$12,100,000 (from \$16,110,000 to \$28,210,000), for additional costs related to the Multi-Purpose Agriculture Facility—Outdoor Amenities & Servicing project, to be funded from tax supported debenture (\$10,890,000) and Municipal Reserves (\$1,210,000), be approved.

Our Prioritized Strategic Goals

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

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

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

Report

The project scope of work for the site development has taken longer to develop than originally planned due to its complexity and rising cost forecasts. The decisions regarding the most appropriate method to service the site have now been made and final details of the project have been confirmed.

With the site servicing concepts now finalized, the project budget has been updated by the Altus Group, a cost consultant using engineering drawings, schematics and discussions with the project team relating to administrative soft costs and fixtures and equipment necessary to complete and open the facility.

Through this review and work that has occurred over the summer, the project team has confidence that the budget forecast is adequate for the scope of work necessary to complete the project and begin operations of the multi-purpose agricultural facility. One unknown risk for the project will be the impact of COVID and market impacts the pandemic is causing in the manufacturing and supply chains. At this time, it is impossible to accurately reflect what the full impacts of the pandemic will have on construction industry in Alberta.

From the early site concepts, it was evident that the site servicing would be problematic due to the size of the facility and its un-serviced rural location. As this type of facility and the required on-property water and wastewater systems were not a traditional build for the County; many unknowns had to be overcome. Through meetings with the consulting team, Utilities and Transportation, Agriculture Services (TAS) departments, facility operation plans and service requirements were reviewed and an agreed upon strategy was developed that has allowed detailed costing of the various site servicing elements to occur.

This strategy has confirmed that the site will be serviced by a trickle fill cistern using a looped potable water distribution network to ensure water quality throughout the site. The sanitary wastewater will be passed through a screening tank and then flow into an aerated lagoon, then into a storage lagoon prior to being discharged, once a year, into the Pointe-aux-Pins creek.

The revised budget includes roadway site access improvements, as identified in the Traffic Impact Assessment (TIA), that were not included in the original budget.

The other significant increases are related to site security equipment, Information Technology fibre networks and A/V systems to support various planned events. Additional fees will be

required to be paid to the architects based on their contract where their fees are based on a percentage of the final construction value.

The project budget is as follows;

2016	Functional Planning	\$ 650,000
2017	Design Land and Utilities	\$ 7,000,000
2018	Outdoor amenities and servicing	\$16,110,000
2020	Construction	\$36,000,000
Total approved budget(s)		\$59,760,000
Additional required funding		\$12,100,000
Revised project budget		\$71,860,000

The revised budget has funding identified for all the elements that meet the vision for the multi-purpose agricultural facility. To reduce the budget would require the removal of various buildings or venues on site that would require the vision to be altered and decisions needing to be made as to the importance or the highest value for the community.

Council and Committee History

July 21, 2020	THAT Administration confirm a future site option to accommodate the concept for the Strathcona Heritage Village on the Multi-Purpose Agriculture Facility site.
June 16, 2020	Priorities Committee was updated on options for phasing or changing the scope construction project due to higher cost forecast
September 24, 2019	Council was brought Multi-Purpose Agricultural Facility scoping 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 Multi-Purpose Agricultural Facility Site Servicing Update 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 to be of adequate size to allow opportunity for growth.

Other Impacts**Policy:** n/a**Legislative/Legal:** n/a**Interdepartmental:** Utilities, Transportation and Agriculture Services, Corporate Finance, Planning and Development Services**Master Plan/Framework:** Capital Asset Management**Alternatives**

That Administration prepare a report for Council with options to provide a facility within approved budgets.

This option may include phasing, alteration of vision, or the elimination of some components.

Enclosure

1

Multi-purpose Agricultural Facility Presentation