

APPENDIX 1



FORT HERITAGE PRECINCT

Development Options

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ABSTRACT

This document presents options for the development of the Fort Heritage Precinct.

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Option 1 - Do Nothing... For Now.



Overview: The current Fort Heritage Precinct site remains as is.

Capital Cost: \$0

Operating Cost: \$0

Financing Plan: Not applicable.

Timeline: Fort Heritage Precinct Development on hold until further notice.

Option 2 - The Bare Minimum

Overview: Resources are allocated to enhance storage, workspace, and site connections.

Details:

Item #	Description	Project Cost	Operating Cost
1	Offsite storage at City Hall for artifacts and archives	\$300,000	\$50,000
2	New staff office workspace at Warden's House – Relocation of Historical Society Office	\$22,000	\$25,000
3	Street access to NWMP Fort West side	\$15,000	\$1,000
4	Trails	\$160,000	\$8,000
	Total	\$497,000	\$84,000
	Total Amount Rounded	\$500,000	\$85,000

Capital Cost: \$500,000.

Operating Cost: \$85,000.

Financing Plan: Reallocation of MSI Grant from Heritage Centre.

Impact could be reduced by Canada's 150 Community Infrastructure Program if application is successful.

Operating impact of \$80,000 to be financed through Tax Revenue.

Timeline: Projects completed by the end of 2017.

Option 3 - Site Improvements

Overview: This option includes all items described in Option 2. The Warden's House parking is enhanced and a new exhibit on law and order is built in the Court House. A themed washroom is also added to the site.

Details:

Item #	Description	Project Cost	Operating Cost
1	All items in Option 2	\$497,000	\$84,000
2	Enhanced Warden's House Parking	\$200,000	\$5,000
3	One new exhibit in Court House	\$100,000	\$3,000
4	Add public washroom on site	\$210,000	\$25,000
	Total	\$1,007,000	\$117,000
	Total Amount Rounded	\$1,000,000	\$120,000

Capital Cost: \$1,000,000.

Operating Cost: \$120,000.

Financing Plan: Reallocation of MSI Grant from Heritage Centre.

Impact could be reduced by Canada's 150 Community Infrastructure Program if application is successful.

Operating impact to be financed through Tax Revenue.

Timeline: Most projects completed by the end of 2017.
Court House exhibit to be open in 2018.

Option 4 - Site & Program Enhancements

Overview: This option includes all items listed in Option 3. A second exhibit on law and order is created in the Court House. Four new virtual exhibits are created and accessible worldwide, welcoming entrance signs are placed at main and secondary locations on 100 Ave, lights are added to enhance visibility on trails near Fort and Village.

Details:

Item #	Description	Project Cost	Operating Cost
1	All items in Option 3	\$1,007,000	\$117,000
2	One additional exhibit in Court House (total of two)	\$100,000	\$3,000
3	New parking	\$450,000	\$10,000
5	Virtual Museum - 4 online exhibits	\$150,000	\$5,000
6	Entrance signs to Fort Heritage Precinct Site	\$95,000	\$5,000
7	Lights on museum site and trails	\$160,000	\$13,000
	Total	\$1,962,000	\$153,000
	Total Amount Rounded	\$2,000,000	\$160,000

Capital Cost: \$2,000,000.

Operating Cost: \$160,000.

Financing Plan: Reallocation of MSI Grant from Heritage Centre.

Impact could be reduced by Canada's 150 Community Infrastructure Program if application is successful.

Operating impact to be financed through Tax Revenue.

Timeline: Most projects completed by the end of 2017.

Two Court House exhibits to be open in 2018.

All virtual exhibits on line by 2020.

Option 5 - Reduced Fort Heritage Precinct Building

Overview: The focus of this option is the construction of a new administrative and information building in the Fort Heritage Precinct. This option also provides enhancement to the site and the Court House.

The new building is approximately 5,500 square feet and will act as a welcoming administrative and information centre. It will provide workspace for staff, a small meeting room, a lobby reception area, small gift shop area, a temporary exhibit space, bathrooms, and utility rooms. Touch screens will be used inside the building to showcase virtual exhibits. The cost includes building design and construction, site development, landscaping, enhanced parking, fixtures and equipment, and contingencies. The building will be placed strategically to allow for future expansion.

The Historical Society office will remain at the Warden's House.

Details:

Item #	Description	Project Cost	Operating Cost
1	New Fort Heritage Precinct Building	\$3,000,000	\$170,000
	Total Amount Rounded	\$3,000,000	\$170,000

Capital Cost: Building and site development: \$3,000,000.

Operating Cost: Building: \$170,000.

Financing: \$3,000,000 MSI Grant allocation from Heritage Centre.
Operating impact to be financed through Tax Revenue.

Timeline: 2017-2018: New building opens.

Note: Museum artifact and archive storage is not addressed in this option. The additional project cost is \$300,000, and associated operating impact is \$50,000.

Option 6 - Reduced Fort Heritage Precinct Building, and More...

Overview: This option includes Option 5, a new 5,500 sq. ft. Fort Heritage Precinct building. In addition, artifacts and archives will be stored offsite. The access to the NWMP Fort and the circulation on the site will be enhanced through trails and lights. The Court house will showcase one new exhibit and welcoming entrance signs to the Fort Heritage Precinct will be placed at two locations on 100 Ave.

Details:

Item #	Description	Project Cost	Operating Cost
1	Option 5	\$3,000,000	\$170,000
2	Offsite storage at City Hall for artifacts and archives	\$300,000	\$50,000
3	Trails	\$160,000	\$8,000
4	Enhanced access to NWMP Fort West side	\$15,000	\$1,000
5	Virtual Museum - 4 online exhibits	\$150,000	\$5,000
6	Entrance signs to Fort Heritage Precinct Site	\$95,000	\$5,000
7	Lights on trails	\$160,000	\$13,000
8	One exhibit in Court House	\$100,000	\$3,000
	Total	\$3,980,000	\$255,000
	Total Amount Rounded	\$4,000,000	\$260,000

Capital Cost: Option 5 - Building and site development: \$3,000,000.
Additional exhibit and site enhancements: \$1,000,000.
Total: \$4,000,000.

Operating Cost: Building: \$170,000.
Exhibit and site: \$90,000.
Total: \$260,000.

Financing: \$4,000,000 MSI Grant allocation from Heritage Centre.
Impact could be reduced by Canada's 150 Community Infrastructure Program if application is successful.
Operating impact to be financed through Tax Revenue.

Timeline: 2017: Offsite storage.
2018: New building opens. Access to Fort, trails and lights are completed.
2019: Court House exhibit opens.
2020: All virtual exhibits on line by 2020.

Option 7 - The Heritage Centre

Overview: Implement the first two phases of the Heritage Precinct Site Master Plan, which consist of building a new Heritage Centre, adjusted road access, parking lot and landscaping.

Details:

Item #	Description	Project Cost	Operating Cost
1	Build a new Heritage Centre (Building, road connection, parking, exhibits, landscaping)	\$7,956,800	\$519,400
	Amount Rounded	\$8,000,000	\$520,000

Capital Cost: \$8,000,000.

Operating Cost: Heritage Centre: \$520,000.

Financing: 2014: \$3,000,000 MSI Grant for Heritage Centre.
2015: \$3,650,000 MSI Grant for Heritage Centre.
2016: \$1,350,000 MSI Grant for Heritage Centre.
Operating impact to be financed through Tax Revenue in 2016-17.

Timeline: 2018: Heritage Precinct opens.

Note: The Heritage Precinct Site Master plan also includes an additional \$10,600,000 in projects over the next 10 years, pending on funding opportunities.