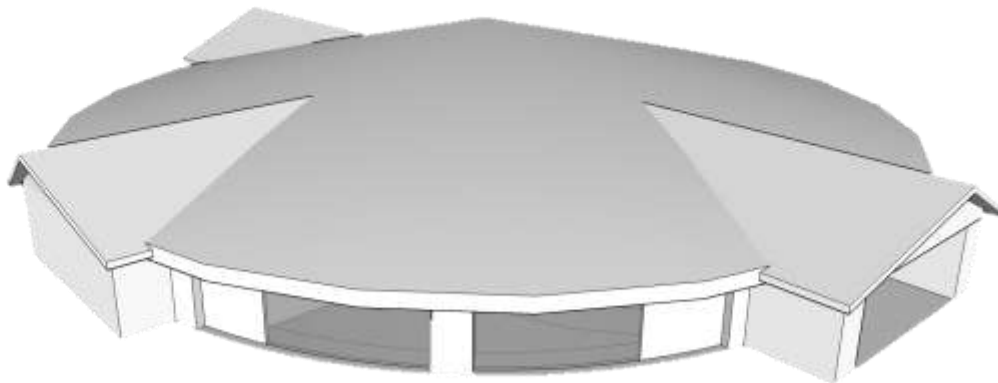




Fort McKay Metis Community Association  
Cultural Pavilion Business Case  
2018 (Budgeting Year – 2019)





## Table of Contents

Executive Summary	Page 3
Financial Summary	Page 3
Funding Break Down	Page 4
Corporate Profile	Page 5
Corporate Organizational Chart	Page 6
Project Overview	Page 7
Project Inclusions	Page 7
Project Benefits	Page 7
Construction Phase Break Down	Page 8
Operating Costs	Page 9
Options	Page 10
Estimated Start Up Costs	Page 10
Photo	Page 11
Conclusion	Page 12



## EXECUTIVE SUMMARY

The Fort McKay Metis Community Association (FMMCA) is developing a cultural pavilion to be used by the Fort McKay Community members (Metis and First Nation) as well as interested individuals and groups from Fort McMurray and the Regional Municipality of Wood Buffalo. It will showcase information about the Métis people from a historical and contemporary perspective. The intent is to provide an area that will meet several needs of the community. These needs include:

- The need for a community gathering place that allows for community members to gather;
- A location within the community that has cultural significance for the Metis community;
- A location to teach cultural history;
- Provide a facility that unifies community members and strengthens a sense of pride in the community;
- A facility with capacity to host multiple functions – meetings, festivals, concerts, presentations, sporting events, youth events, elder events, conferences, Parties, movie nights, etc.

To make this a reality, the FMMCA requires the support of the Regional Municipality of Wood Buffalo. An identification of this need for such a development was identified in a previously conducted Needs Assessment with the 1 . The purpose of this Business Case is to formalize this request.

The project is intended to be built with state-of-the-art sustainable construction techniques. Its innovative design will constitute construction materials that are durable and with low-

maintenance materials. (Note that we have received a grant to install solar panels to assist with the electrical costs that will be carried.)

The project will be completed in phases (these phases are details in this document). The completed pavilion will provide the community with a closed in facility that can be utilized all year. Total estimated cost of the completed pavilion is \$6,500,276.48.

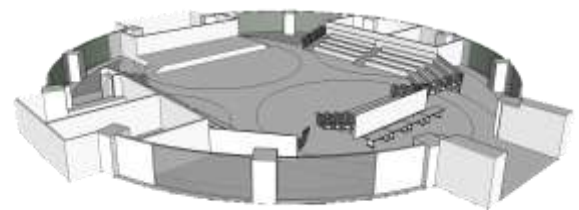


Figure 1, Basic outline of Pavilion

## FINANCIAL SUMMARY

This business case has been developed to assist in defining the project directions, policies, and financial strategy for a cultural pavilion. It is expected that this plan will be updated to reflect the final design, operating plan and project schedule (this will follow once the IFCs – “Issued for Construction” drawings are received). Funding for this project has been supported (this far) by the Government of Canada 9through it 150 year celebration funds), some industry and the Fort McKay Metis Community Association (with support from its business partners). However, we are looking for/in need of support/investment from the Regional Municipality of Wood Buffalo.

The land is owned by the FMMCA.

*See Funding Breakdown Table on page 5*



*Construction Funding Breakdown*

Phase	Cost	Comment
Phase One (Estimated Construction Costs)	\$1,860,839.40	Funded by FMMCA
Phase Two (Estimated Construction Costs)	\$1,935,733.36	Requesting funds from RMWB
Phase Three (Estimated Construction Costs)	\$1,182,324.74	Requesting funds from RMWB
Phase Four (Estimated Construction Costs)	\$543,342.00	Requesting funds from RMWB
Additional (Water Drainage)	\$110,000.00	Requesting funds from RMWB
Additional (Site Servicing and Grading Design)	\$58,500.00	Requesting funds from RMWB
Additional (Site Servicing and Grading – Est.)	\$500,000.00	Requesting funds from RMWB
GST (5%)	\$309,536.98	Requesting funds from RMWB
<b>Total</b>	<b>\$6,500,276.48</b>	



*Photo of children participating in a Jigging workshop during Metis Days Celebration 2017*



## CORPORATE PROFILE

### History

The Fort McKay Metis Community Association (FMMCA) was founded for the purpose of servicing the Metis members of the Fort McKay community.

The FMMCA represents the Metis community as a not-for-profit society incorporated under the Alberta Societies Act. The organization recognizes the history of the Metis community and holds and promotes both the Indigenous and Euro- Canadian backgrounds of the Metis members of Fort McKay.

In the last 30 years the community has faced massive changes that have brought about both challenges and opportunities. By listening to Elder's traditional teachings and committing to a grassroots development, the community continues to work through their challenges directly while also actualizing the opportunities available.

### Mandate and Values

The FMMCA operates on the mission to "...transform the Fort McKay Metis Community through the pursuit of self-determination and self-management". FMMCA's vision is centered at "...growing, economically and socially prosperous community that is safe, healthy and culturally proud and environmentally sustainable".

In addition, the community also holds the following values:

**Pride** in is defined by FMMCA as honor, self, self-esteem, culture, origin, and achievement. For the FMMCA, pride comes from achievement and culture.

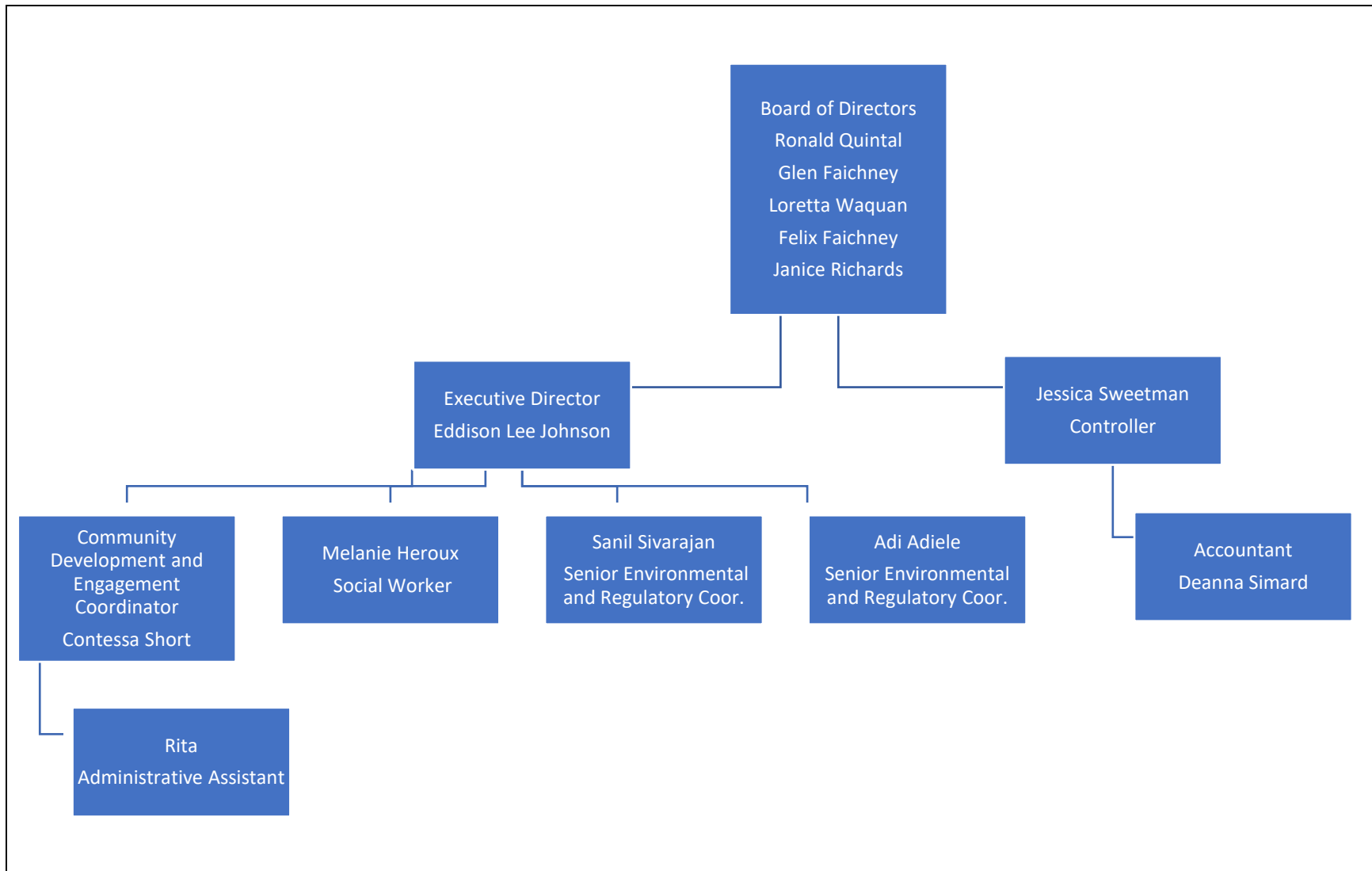
**Honesty** is, truth to self and to others. The FMMCA believes that respect comes from being truthful with yourself and with others.

**Respect** is defined as self and community, shared history and self-worth. The FMMCA believes that to have respect one must also give respect.

**Tradition** is defined as culture, listening, learning, sharing and teaching. The FMMCA believes in protection of it heritage, culture, teachings, sharing knowledge, passing on cultural traditional uses, languages, livelihood, traditional medicines and their way of life.



*Photo showing Metis Days Celebrations*





## PROJECT OVERVIEW

The Fort McKay Metis Community Association (FMMCA) is proposing to develop its community pavilion to be used by community members interested groups in the Regional Municipality at all seasons throughout the year.

Provide a functional space for Fort McKay community members (Metis and First Nation) and Fort McMurray members that could be used for multiple purposes during all seasons. Support FMMCA's commitment to sustain its culture through its yearly celebration of Metis Days and other year-round cultural activities. Host meetings.

### Project Inclusions

The Cultural Pavilion will provide the following:

- Bleacher Space to seat approx. 400 people;
- Open Floor space to seat 175 people on folded removable chairs
- Open floor space to be used for meetings and indoor sporting activities like ping pong and volley ball
- Ability to open the walls of the building to allow natural light and ventilation during the summer;
- Stage and back stage area to accommodate music bands, performers, etc;
- Walls and roof cover to allow for use during bad weather or during the winter;
- Utility run and hook ups;
- A space to accommodate market stalls for vendors;
- Parking space to accommodate up to 100 vehicles (as required by the Regional Municipality of Wood Buffalo);
- Facility to be rented for multiple cultural activities, weddings and meeting space to industry to generate income;

## Benefits of the Project

The Fort McKay Metis Community Association predicts that approximately 900 Fort McKay Community members (Metis and First Nation) will be the direct beneficiaries of this project. This is measured by the immediate access these members will have to the facility throughout the year to organize cultural, indoor games and other forms of activities. Both Metis and First Nation members of Fort McKay organize Metis and Treaty days. These celebrations attract between 1000 to 5000 participants yearly, and the Pavilion will be an added facility that will provide access to celebration activities happening during these celebrations.

The FMMCA currently does not have a facility to host Metis Days. We have been using canvas tents, which have proven to be very inconvenient especially during rainy days or inclement weather patterns (heavy wind, damp or cold days).

The Pavilion will also be open to over 70,000 community members living in Fort McMurray and other communities in the RMWB to undertake activities or celebrations of their choosing.



*Photo of Land for the Pavilion*



**Construction Phase Break Down**

**Phase One – this phase is funded by FMMCA and should be completed in November 2018**

Objective: To complete the open-air pavilion.

Completion will include the following:

- Earthworks/Excavation;
  - Piling, Pile Caps
- Buttresses;
  - Galvanized Glulam Connectors
- Roof structure;
- Concrete Slab & Piles;
- Bleachers & Stage;
- Construction Fence (required for one year);
- Water Mitigation

**FMMCA is seeking funds to complete Phases 2-4**

**Phase Two**

Objective: Enhance the open-air pavilion structure to a fully enclosed pavilion to use all year round.

The enhanced space will have the following upgrades:

- Framing;
- Structural slab;
- Roof enclosure;
- Windows/Doors;
- Insulation & Drywall;
- HVAC;
- Plumbing;
- Electrical;
- Exterior Wall Finish;
- Millwork;
- Painting;
- FFE;
- Sprinkler System;

- Security System

**Phase Three**

Objective: To complete the exterior work associated with the land around the pavilion.

Exterior work will include the following:

- Landscaping;
  - Requirements – Trees, Shrubs, etc. (stipulated by RMWB);
  - Irrigation System;
- Main Entrance;
- Post and Cable Fence;
- Wheel Chair Ramps;
- Concrete Curb and Gutter;
- Pathways;
- Signs;

**Phase Four**

Objective: Installation of the Parking Lot.

This objective will include the following:

- Post & Cable Fence;
- Subgrade Prep;
- Flag Poles and Flag Pole Lighting;
- Paved Parking Lot;
- Electrical to Parking Lot;
- Signs;
- Barrier Free Parking Stalls;
- Car Stops;
- Wheel Chair Access Curbs;
- Concrete Curbs and Gutters;

**Timeline**

Our timeline is currently under review. However, FMMCA hopes to have Phase one completed by November 2018 with the remaining phases being completed by August 2019.





	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Building Costs</b>													
Utilities	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
Repairs and Maintenance	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	12,000.00
Insurance	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
Winter Snow Removal	1000.00	1000.00	1000.00	1000.00							1000.00	1000.00	6,000.00
Grounds Maintenance					1000.00	1000.00	1000.00	1000.00	1000.00	1000.00			6,000.00
Janitorial	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	24,000.00
<b>Equipment Costs</b>													
Repairs and Maintenance	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
Insurance	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
<b>Wages and Benefits</b>													
Manager	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	8333.00	100,000.00
Liaison	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	5417.00	65,000.00
Summer Student					2500.00	2500.00	2500.00	2500.00					10,000.00
WCB	138.00	138.00	138.00	138.00	163.00	163.00	163.00	163.00	138.00	138.00	138.00	138.00	1,750.00
PIER costs	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	1375.00	17,500.00
Benefits	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
<b>Program Costs</b>													
Supplies	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
Rentals	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
Facilitators/teachers	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00	120,000.00
Advertising	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
Cultural Programming costs	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	6,000.00
<b>Administrative Costs</b>													
Telecommunication	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3600.00
Internet	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1200.00
IT and software	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1800.00
Office expense	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2400.00
Liability insurance	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2500.00
Estimated costs (excl capital)	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	39354.00	468350.00
Total estimated costs year one	139354.00	39354.00	36854.00	36854.00	39629.00	42129.00	42129.00	42129.00	36854.00	36854.00	36854.00	39354.00	568350.00



Note: The Operational cost is based on the following:

1. OPTION 1: OWNERSHIP BY FMMCA
  - a. The Pavilion is owned and operated by the community
  - b. FMMCA owns the land
  
2. OPTION 2: JOINT OWNERSHIP
  - a. The facility and land is jointly owned by FMMCA and RMWB
  - b. Operational cost is provided by both parties
  
3. OPTION 3: OWNERSHIP BY RMWB
  - a. The FMMCA turns over the land as it 10% environmental conservation requirements in its Area Structure Plan
  - b. The Pavilion is owned and operated by the RMWB
  - c. FMMCA and RMWB form a committee for the management of the pavilion

Total funding being requested from the Regional Municipality of Wood Buffalo is **\$6,500,276.48**

**BUILDING PLAN**

See attached preliminary plans.



*Photo of Square Dancers at Metis Days 2016*

**Estimated Start up Costs:** The table below shows one-off cost for the items listed.

Assets	Total Amount
Tables, Chairs, etc	\$7,500.00
Kitchen Appliances	\$10,000.00
Kitchen Supplies/Linens	\$2,500.00
AV Equipment	\$30,000.00
Décor/Cultural Artifacts	\$35,000.00
Office Furniture	\$7,500.00
Office Equipment	\$7,500.00
<b>Total</b>	<b>\$100,000.00</b>



*Photos showing Pavilion Laydown Area*



## Conclusion

The Cultural Pavilion aims to bring every aspect of the community closer together to engage and retain cultural knowledge of the Metis people. The pavilion will be open to everyone of all ages to experience traditional Metis heritage and connect with the community.

The pavilion will also be open to visitors to come and experience the activities of the Metis. The pavilion will give the community pride, a place to reconnect to their culture, and identify with being aboriginal. The pavilion will also be available for rent by others for non-cultural use.

The total project will cost approximately **\$6,500,276.48** to build.

In conclusion, this business plan demonstrates that this project is realistic and financially feasible, and will provide a solid, long-term investment opportunity.

