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**Subject:** Lakeview Cemetery Administration Building Project Update  
**Report to:** Thorold City Council

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## Recommendations

1. That staff **BE DIRECTED** to prepare the documents for the Lakeview Cemetery Administration Building Renovation Project for public tender; and
2. That the funding strategy **BE INCLUDED** in the tender award report recommendations.

## Key Facts

- The Lakeview Cemetery Administration Building is closed for public health and safety reasons.
- A temporary office is now operational to allow Cemetery service delivery by staff on-site.
- Council has directed staff to prepare a detailed design and Class "B" cost estimate for the renovation of the Administration Building to assist in the determination of a "go forward" strategy.

## Budgetary Status

Funding for the construction phase of this project was not included in the 2023 Capital Budget. Staff anticipate a combination of Reserve Funding ( Mausoleum General Improvement, Cemetery General Improvement and Municipal Land and Building Reserve Funds) plus internal financing. The financing structure will be balanced to ensure that the annual "debt" servicing costs corresponds to and is offset by the annual cost of \$60,000 presently included in the budget for the rental of the trailer.

## **Analysis**

At its meeting on December 6<sup>th</sup>, 2022 City Council considered the recommendations on the Lakeview Cemetery Interim Operations Plan (Report PWCS 2022-112) and referred the matter to the 2023 Budget deliberations. At its meeting on December 20<sup>th</sup>, 2022 Council directed staff to advance the detailed design and construction cost estimate. On February 7<sup>th</sup>, 2023 Council approved the funding to engage Raimondo & Associates Inc. and Hallex Engineering Ltd./Halluca Cost Consulting to complete these tasks (Report PWCS 10-2023).

This work is complete and the information is attached to this report in Appendices 1 & 2. The estimated project cost based on the consultant's estimate is **\$996,000**.

## **Impact on the Environment, Climate Change**

There are no known environmental or climate change related impacts to this Report.

## **Alternatives Reviewed**

Staff have discussed the option to rebuild vs. renovate and were advised that new construction would add 25-30% more costs due to new foundation costs and demolition/restoration expenses.

## **Relationship to Strategic Plan**

The recommendation is consistent with Council's Strategic Priorities:

- Responsible Growth and Infrastructure Planning
- Vibrant, Inclusive Neighbourhoods
- Service Modernization

## **Other Pertinent Reports**

- PWCS 2022-112
- PWCS 10-2023

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**Prepared by:**

Geoff Holman  
Director,  
Public Works & Community Services

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**Approved and Submitted by:**

Manoj Dilwaria  
Chief Administrative Officer

**Appendices**

Appendix 1	Lakeview Cemetery Administration Building Concept Plans
Appendix 2	Lakeview Cemetery Office Renovations – Class B Cost Estimate