



Subject: Cemetery Administration Office Project Update

Report to: Thorold City Council

Recommendations

1. That a change to the project scope **BE APPROVED** to include an upgrade to the hydro service and the supply and installation of new office furniture at the Lakeview Cemetery Admin Building; and,
2. That additional funding in the amount of \$353,701.34 excluding HST **BE APPROVED** from Municipal Land & Building Reserve/Mausoleum Reserve.

Key Facts

- This report seeks Council's approval to complete the recommended upgrades to the existing hydro service and to include the supply and installation of new office furniture which was omitted in the original project budget.
- The service upgrade will provide a new 800-Amps, 100Kw generator and a transformer along with a change from 1-phase (400-A) to 3-phase (800A) power to service the Administration Building, the existing/future mausoleum and the cemetery yard.
- The new furniture will provide chairs, desks and cabinets for the newly renovated Lakeview Cemetery Administration Building.

Budgetary Status

It is recommended that the additional funding, in the amount of \$353,701.34 excluding HST be allocated as follows:

- 30% (\$106,110.40) from the Municipal Land & Building Reserve, and
- 70% (\$247,590.94) from the Mausoleum Reserve

Analysis

The renovation of the existing building created an opportunity to upgrade the power supply for the future mausoleum. The total estimated cost for the power supply upgrade

is \$319,701.34 excluding HST. The new office furniture and furnishings are estimated to cost approximately \$34,000.

Impact on the Environment, Climate Change

None

Alternatives Reviewed

Option 1: Do nothing – this will not provide the required power to service the new admin building, the existing and future mausoleum as well as the cemetery yard.

Option 2: Adjust the budget – this presents an opportunity to complete the required service/power supply upgrade as a whole opposed to an interim single phase 400A that will otherwise be upgraded to 800A at the time of future mausoleum construction. This will also allow for the installation of new office furniture at the admin building to support service delivery at the cemetery.

Option 3: Proceed with the 400A – This will not provide the minimum power supply required for the admin building, the existing and future mausoleum as well as the cemetery yard.

Relationship to Strategic Plan

- Service Delivery Excellence
- Service Modernization

Other Pertinent Reports

None

Prepared by:

Ugo Obiako
Project Manager
Engineering Department

Recommended by:

Geoff Holman
Director
Public Works and Community Services

Approved and Submitted by:

Manoj Dilwaria
Chief Administrative Officer

This report was prepared in consultation with Sean Dunsmore, Manager of Engineering, Dave Baldoni, Manager of Community Services, and reviewed by Geoff Holman, Director of Public Works and Community Services.