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Report To: Council

From: Lee-Ann Reck, Deputy CAO Public Services and
Mary-Anne Dempster, Chief Administrative Officer

Date: October 28, 2024

Memo #: Memo-008-24

File No.:

Re: Budget Decision on the Cafeteria Building at Camp 30

At the September 16, 2024, Special General Government Committee, PUB-017-24 provided the following recommendation:

“That Council consider the financial investment required to stabilize the cafeteria building as part of future plans for the Jury Lands; and any decision be deferred to October 28, 2024, Council Meeting, alongside the Parks, Recreation, and Culture Master Plan (PRCMP).”

Staff have completed additional follow-up to provide Council information for consideration when making this decision.

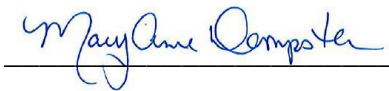
- Staff met with consultants and have identified a risk for cost escalations on this project. The proposed \$4.5 million for the project of stabilization and abatement could escalate given the uncertainty of actual state of the building, this is the amount submitted for the grant application. This project would not see the building usable and would only provide an opportunity to assess and provide a cost estimate for future phases of the project (Stage 5 of the project outlined in the report).
- In 2022, staff had an engineering assessment completed for the building that provided a cost projection for full restoration of the building, in today's numbers the starting project budget for full restoration is estimated to be \$21,855,424.
- Financing options for the stabilization and restoration were outlined in the staff report PUB-017-24.
- Should Council direct staff to include the stabilization project in the 2025 capital budget, a tax increase of approximately 6% would be required as all available financing has been allocated to other Council priorities and asset management needs per the asset management plan required under provincial legislation.

- Engagement results from the Parks, Recreation and Culture Master Plan identified this project as ranking third in community priorities.
- Additional risks to consider is the lack of identified future use (proposed stage 4 of the project) and unidentified operating costs based on future use. Given the current lack of business plan for operation, there is no current or future revenue associated with this site. Once future use is identified, associated operating costs will be assessed and brought back to Council to achieve the proposed service levels to the site. This would lead to an increase in the operating budget in the appropriate year.
- The Jury Lands Foundation has requested a Capital and Operating lease with the Municipality. Once the expectations are known, fully vetted and costed, staff will request an operating and capital budget to support the ongoing needs and expectations for the site. Currently, staff do not have a budget and any work completed at the site falls to the bottom line as an over-expenditure.
- Staff identify the need to preserve the Heritage Significance of this site. As such, an alternative approach Council may consider is to provide direction to staff to undertake a Heritage Risk Assessment to provide alternative options and costing to commemorate the building rather than full restoration.

Given the number of variables and unknowns with budget, anticipated cost escalations, the lack of identified future use and operational planning costs, staff's advice is to proceed with a Heritage Impact Assessment to provide alternative paths to commemorating the site.



Lee-Ann Reck
Deputy CAO, Public Services



Mary-Anne Dempster
Chief Administrative Officer