



COUNCIL REQUEST FOR DECISION

MEETING DATE: August 17, 2020

SUBMITTED BY: C. Dragan-Sima, A/Director, Finance, R. Sereda, Director, Public Services

PREPARED BY: C. Dragan-Sima, A/Director, Finance, R. Sereda, Director, Public Services

REPORT TITLE: Advancement of Cemetery Development

EXECUTIVE SUMMARY

New provincial funding has been made available through the Municipal Stimulus Program ("MSP") in the amount of \$3.9M. As a result, Administration is proposing that the previously unfunded Cemetery Development project be moved forward to begin earlier than initially planned, with design work starting in 2020 and construction to follow in 2021. Phase 1 of this project is currently budgeted at \$5.8M. To balance the City's current needs with our current fiscal reality, this plan is being re-evaluated and reduced in scope where possible. This project includes design and construction of a gravel rural access road from Spine Road to the entrance point of the proposed cemetery. This design allows for minimum throw-away costs should the alignment and land use around the cemetery be modified in the future.

RECOMMENDATION

That Council approve the expedition of the Cemetery Development Project in the amount of \$3.9M to the 2020 budget year to be funded by the \$3.9M from the Municipal Stimulus Program and any additional funds required be brought forward in the 2021 budget discussion.

RATIONALE

On July 28, 2020, the Government of Alberta announced that capital stimulus funds will be allocated to municipalities to support infrastructure projects. The City of Leduc was allocated \$3.9M grant funding through the new MSP, which must be committed to no more than five projects by October 1, 2020, and must be spent by December 31, 2021. The program stipulates that the funding is limited to projects that would not go forward in the absence of the support of the stimulus program. The program also stipulates that construction of eligible projects must begin in calendar year 2020 or 2021. Administration is proposing that this funding be allocated to the development of the cemetery, which meets the requirements of the program.

The Cemetery Development project was included in the 10-year 2020 to 2029 capital plan as an unfunded project for 2021 to 2023 in the amount of \$5.8M. This is a growth-related project required to develop new cemetery lands and includes the construction of a road, a multiway link from Telford Lake and servicing. The existing cemetery is almost at capacity and as such, it is imperative that Administration find the funding required to move this project forward the near future. With the MSP allocation, the City of Leduc would have the funds needed to move ahead with the development of the cemetery. However, in order to access these funds, the project must be expedited to allow construction to be completed before the end of 2021. As design work is required prior to construction, Administration is proposing that the project begin this year with design work, followed by construction in 2021. Administration will also evaluate the project to reduce scope if possible, to reduce additional City funds required above the grant funding. Once determined, any additional funds will be brought forward during the 2021 budget discussion.

STRATEGIC / RELEVANT PLANS ALIGNMENT



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ORGANIZATIONAL IMPLICATIONS

ADMINISTRATION:

RISK ANALYSIS: FINANCIAL / LEGAL:

The Cemetery Development project has a budgetary requirement of \$5.8M, which is currently unfunded and scheduled for 2021 to 2023. It is proposed that the project be moved forward to the 2020 budget year and be funded by \$3.9M from the Municipal Stimulus Program. Should additional funds still be required with the reduced project it will be brought forward in 2021 budget.

IMPLEMENTATION / COMMUNICATIONS:

ALTERNATIVES:

1. That Council approves the expedition of the Cemetery Development Project in the amount of \$3.55M to the 2020 budget year to be funded by the \$3.9M from the Municipal Stimulus Program and any additional funds required be brought forward in the 2021 budget discussion and that Council also approves \$350,000 to fund the development of a west side community gardens to also be funded from the MSP.
2. That Council approve the following project in the amount of \$3.1M to be funded in 2021 budget year by the Municipal Stimulus Program
 - a. Corinthia Park - \$1,000,000
 - b. Caledonia Drive Overlay - \$1,200,000
 - c. 50 Ave Overlay - \$700,000
 - d. Elks Park Drawdown Wells - \$200,000

ATTACHMENTS

N/A