

**THE CORPORATION OF THE TOWN OF GEORGINA**

**REPORT NO. CSD-2024-0003**

**FOR THE CONSIDERATION OF  
COUNCIL**

February 28, 2024

**SUBJECT:** 2024 Recommendations for Priority Capital Improvements in Cemeteries

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**1. RECOMMENDATION:**

1. That Council receive Report No. CSD-2024-0003 dated February 28, 2024 prepared by the Community Services Department for 2024 Recommendations for Priority Capital Improvements in Cemeteries;
2. That Council approve a budget of \$96,200 plus applicable HST for priority capital improvements at Keswick Cemetery in 2024, to be funded through the Corporate Capital Reserve;
3. That Council approve a budget of \$62,360 plus applicable HST for priority capital improvements at Mann Cemetery in 2024, to be funded through the Corporate Capital Reserve.

**2. PURPOSE:**

Staff are seeking Council approval to proceed with a selection of priority capital improvements at Keswick and Mann Cemeteries in accordance with the Keswick Cemetery Master Plan and Pioneer Cemetery Management Plan, respectively. Capital improvements contained in this report are proposed to be completed in 2024 in an effort to expedite priority repairs at Keswick and Mann cemeteries. Staff will return to Council to activate future phases of work through the annual budget deliberation process in accordance with the respective master and management plans.

**3. BACKGROUND:**

On February 7, 2024, Council received and endorsed in principle the Keswick Cemetery Master Plan and the Pioneer Cemeteries Management Plan prepared by LEES and Associates Consulting Ltd. (Resolution No. C-2024-0042). Staff proposed to return to Council through the 2025 budget deliberation process to activate capital improvements outlined in the plans.

At the request of Council, Staff were directed to return with a list of recommended priority capital improvements which could be initiated at Keswick and Mann cemeteries in 2024.

Staff have prepared project budgets for consideration by Council which would expedite priority repairs at both cemeteries in 2024.

**4. ANALYSIS:**

The capital improvements identified in this report are informed by key recommendations and capital cost forecasts developed through the Keswick Cemetery Master Plan and Pioneer Cemetery Management Plan.

The Class ‘D’ cost estimate for all capital improvements identified in the Keswick Cemetery Master Plan is 5.7M excl. HST:

<b>Phase of Work</b>	<b>Class ‘D’ Project Budget Estimate</b>
<b>Phase 1</b>	\$700,000
<b>Phase 2</b>	\$1.1M
<b>Phase 3</b>	\$3.9M
<b>TOTAL</b>	<b>\$5.7M</b>

The Class ‘D’ cost estimate for all capital improvements identified in the Pioneer Cemetery Management Plan is \$339,000 excl. HST:

<b>Location</b>	<b>Class ‘D’ Project Budget Estimate</b>
<b>Mann Cemetery</b>	\$92,000
<b>Cooke’s Cemetery</b>	\$67,000
<b>Johnston’s Cemetery</b>	\$31,000
<b>Baldwin Cemetery</b>	\$87,000
<b>Sheppard Cemetery</b>	\$62,000
<b>TOTAL</b>	<b>\$339,000</b>

Staff prepared project budgets for consideration by Council to expedite priority repairs at Keswick and Mann cemeteries through 2024. Staff are seeking Council’s approval to proceed with the priority capital improvements outlined below.

**Priority Capital Improvements – Keswick Cemetery**

To continue accommodating the current rate of sales, the Keswick Cemetery Master Plan identified an immediate, short term need to develop new interment inventory as part of Phase 1. The master plan recommended that the Town accelerate the development of burial lots and cremation inventory, including columbaria niches and scattering gardens. Priority capital improvements contained in this report are focused on this key recommendation to develop new interment inventory at Keswick Cemetery.

Staff already have approval for one new columbarium and one new foundation wall through business case #24-CI-CS-03. The total approved budget of that business case is \$50,000. As part of this report, Staff are requesting approval to continue surveying and developing new burial inventory, including construction of one additional foundation wall. Staff anticipate cost savings by pouring two foundation walls at the same time in 2024 (vs. remobilizing equipment in 2025 to pour another foundation wall, and restore disturbed areas).

During the master planning process, community feedback included requests to pre-purchase lots in areas of the cemetery which have not yet been developed. Staff will develop inventory in desirable areas of Keswick Cemetery (i.e. the 'hill' areas) to drive more pre-need sales.

Location	2024 Recommended Capital Improvements	Class 'D' Project Budget Estimate
Keswick Cemetery	Develop new burial expansion areas incl. survey layout; fine grading/top dress/re-seed disturbed lawn areas; concrete unit paver walkway for columbaria; additional monument foundation wall	\$74,000
	<b>30% Contingency</b>	\$22,200
	<b>TOTAL</b>	<b>\$96,200</b>

**Priority Capital Improvements – Mann Cemetery**

Priority improvements at Mann Cemetery are focused on clearing overgrowth in interment areas to facilitate access to the site, resetting fallen or severely leaning monuments, and improving interpretive signage for visitors.

In accordance with the schematic diagram for Mann Cemetery (Pioneer Cemeteries Management Plan – Appendix C), all woody vegetation in the burial areas will be removed and/or cut back. The goal is to ensure visitors can approach and view the face of all monuments and flat markers. Where markers are covered by vegetation (i.e., rear of cemetery), the understory will be cut back, and lots will be uncovered. A selection of intentional trees and shrubs will remain but will be trimmed and the canopy will be raised. Where suckering lilacs or other vegetation blocks access to monuments, vegetation will be removed, and mulch areas will be created. Lawn areas will be established where naturalized landscape features were removed in accordance with the schematic diagram.

For the most impactful changes at Mann Cemetery, recommended improvements include an interpretive seating area, a small limestone screening pathway to the seating area, interpretive signage, and an entrance gateway in a similar style to the gateway at Cooke’s Cemetery.

<b>Location</b>	<b>2024 Recommended Capital Improvements</b>	<b>Class 'D' Project Budget Estimate</b>
Mann Cemetery	Internment areas and monuments, lawn area, mulch area, interpretive seating node, pathway, signage, decorative plantings, entrance gateway	\$47,970
	<b>30% Contingency</b>	\$14,390
	<b>TOTAL</b>	<b>\$62,360</b>

The scope of work includes resetting 5-8 monuments, with a focus on resetting toppled and leaning monuments which are at risk of falling. The Town will work with a qualified person to determine how best to reset monuments within the project budget (i.e. reset on concrete footing or laid flat on aggregate base where appropriate). Permanent changes (i.e., re-etching engravings) and transcribing monuments or markers is not included in-scope for this project.

It should be noted that the Ontario Genealogical Society (OGS) published a transcription project for markers in Mann Cemetery in 1994. Mann Cemetery was transcribed in 1973 and again in 1991. Staff purchased the transcription records from the OGS for Mann, Cooke's, Baldwin, Johnston's, and Sheppard cemeteries and the cemetery records are saved in our project files. Records will be used in the development of interpretive signage and preservation of cultural heritage.

## **5. RELATIONSHIP TO STRATEGIC PLAN:**

**Delivering service excellence** – Ensuring cemetery facilities and assets are professionally managed and operated. Active and pioneer cemeteries must meet the needs and expectations of residents of Georgina.

## **6. FINANCIAL AND BUDGETARY IMPACT:**

The financial and budgetary impacts for priority capital improvements recommended in this report are as follows:

<b>Location</b>	<b>Total Class 'D' Project Budget Estimate for Priority Capital Improvements</b>	<b>Effective HST (1.76%)</b>	<b>Total including effective HST</b>
<b>Keswick Cemetery</b>	\$96,200	\$1,690	\$97,890
<b>Mann Cemetery</b>	\$62,360	\$1,100	\$63,460

**7. PUBLIC CONSULTATION AND NOTICE REQUIREMENTS:**

A summary of engagement activities and feedback received during consultation can be found in the Keswick Cemetery Master Plan (Chapter 5 – Engagement Summary) and the Pioneer Cemeteries Management Plan (Appendix B – Record of Engagement).

**8. CONCLUSION:**

At the request of Council, Staff were directed to return with a list of recommended priority capital improvements which could be initiated at Keswick Cemetery and Mann Cemetery in 2024. Staff will return to Council to activate future phases of work through the annual budget deliberation process in accordance with the respective master and management plans.

**APPROVALS**

Prepared By: Courtney Rennie  
Senior Project Manager, Parks and Open Space  
Community Services

Reviewed By: Bob Ferguson  
Manager, Parks Development and Operations  
Community Services

Recommended By: Steve Lee-Young  
Director  
Community Services

Recommended By: Rob Wheeler  
Deputy CAO/ Treasurer  
Office of the Deputy CAO

Approved By: Ryan Cronsberry  
Chief Administrative Officer  
Office of the CAO

***Attachments:***

*Attachment 1 - Pioneer Cemeteries Management Plan - Appendix C, Schematic Diagram for Mann Cemetery*