



TO:	GENERAL COMMITTEE
SUBJECT:	FACILITIES PLANNING AND DEVELOPMENT 2024 CAPITAL FUNDING
WARD:	ALL
PREPARED BY AND KEY CONTACT:	J. DE VROOM, SENIOR PROJECT MANAGER, EXT. 4531
SUBMITTED BY:	R. PEWS, DIRECTOR OF CORPORATE FACILITIES
GENERAL MANAGER APPROVAL:	D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES
CHIEF ADMINISTRATIVE OFFICER APPROVAL:	M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RECOMMENDED MOTION

1. That the 2024 budget for the Allandale Historic Train Station (Project FC1064) be increased by a total of \$840,000, to be funded from the Tax Capital Reserve.
2. That the 2024 budget for capital project FC1268 – 79 Bell Farm Facility Refurbishment be decreased by \$500,000, with this reduction in funding to be returned to the Tax Capital Reserve.
3. That the 2024 budget for capital project FC1269 – Environmental Centre Automatic Entrance & Weigh Scale Upgrades be decreased by \$340,000, with this reduction in funding to be returned to the Tax Capital Reserve.

PURPOSE & BACKGROUND

Report Overview

4. The purpose of this Staff Report is to request the redistribution of the 2024 Capital Planning budgets from the 79 Bell Farm Facility Refurbishment project (FC1268) and the Environmental Centre Automatic Entrance & Weight Scale Upgrade project (FC1269) to the Allandale Historic Train Station Project (FC1064).
5. This funding is crucial for continuing the ongoing and Provincially-ordered archaeological and burial site investigations at the historic Allandale Train station, which has uncovered numerous artifacts and fragmented human remains, making the site a complex and significant historical and cultural asset. The finalization of the archaeological and burial site investigations will enable the project to progress as outlined in the Capital Plan and approved by Council.

ANALYSIS

Project FC1064 - Allandale Historic Train Station

6. The Allandale Historic Train Station archaeological and burial site investigations have been ongoing since 2017 when the Province issued orders to the City and is currently in its 5th year of a Stage 4 investigative excavation. The work being executed in stage 4 has become extremely complicated as numerous artifacts and fragmented human remains have been found in what appears to be a very irregular burial site. Due to the complexity of the investigations and the findings, it has been difficult to forecast the budget required for the continuation of the project.
7. In May of 2023, staff were required to forecast capital budgets for future projects. At that time the budget forecasted for 2024 for the remaining Allandale Historic Train Station archeology and burial site investigations was \$750,000. This budget estimate was based on previous year's costs and an anticipated workplan that involved the hand excavation and manual screening of soil, as had been the practice to date. However, a subsequent workplan involving the use of mechanical excavation and screening methods leading to an approximate 3-fold increase in soil processing, was negotiated with and approved for use by the Province, The Williams Treaties First Nations communities and the Huron-Wendat Nation.
8. Under the requirements of the Standards and Guidelines outlined by the Ministry of Tourism, Culture and Sport, archaeological investigations require a continuation of investigative excavation in all directions to a point of 5 metres from the last found human remains. Due to the irregular nature of the burial(s) on site remains have continued to be found, and because this required 5-metre buffer drives the archaeological and burial site investigation schedule, a completion timeline has not yet been established.
9. While processing soil faster will enable any possible ancestral remains to be recovered earlier, thereby leading to the conclusion of the archaeological and burial site investigations, processing larger volumes does come at a higher cost than has been budgeted for in the 2024 Capital Plan.
10. Staff have identified two approved capital projects, also funded through the tax capital reserve, which can be deferred to fund this important work without impacting the overall 2024 Capital Plan. New funding requests for both projects have been re-forecast to years 2025 and beyond for future consideration.

Project FC1268 – 79 Bell Farm Facility Refurbishment

11. This project involves the replacement and restoration of several exterior components of 79 Bell Farm, with the scope of work focused on the replacement of the steel roof.
12. A budget of \$500,000 was approved between years 2022 and 2023 which would have seen construction completed in 2024. Due to competing project priorities and limited staff resources, this project will not be completed in 2024. Staff will continue to address periodic roof leaks through the facility operating budget and will include the replacement project in a future capital plan for Council's consideration.

Project FC1269 – Environmental Centre Automatic Entrance & Weight Scale Upgrades

13. This project involves building an additional entry point to the Environmental Centre for City staff and authorized contractors, to ease congestion and wait time to enter the facility.

14. A budget of \$350,000 was approved in 2022 which would have seen a feasibility study executed in 2023, design completed in 2024, and construction completed in 2025. Due to competing project priorities and limited staff resources this work has been deferred and expenses related to it have been minimal to date. A new funding request for this project has been included in the 2025 Capital Plan for Council's consideration.

ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS

15. There are no direct environmental or climate change impacts associated with the recommendation.

ALTERNATIVES

16. The following alternatives are available for consideration by General Committee:

Alternative #1

General Committee could choose not to endorse the recommended motion of staff report FAC004-24.

This alternative is not recommended. The Stage 4 archaeological and burial site investigations at the Allandale Historic Train Station must be completed to address the Province's orders, and the final recommendations report registered and approved by the Province before site development may continue.

FINANCIAL

17. The City's reserves are overcommitted on a consolidated basis. To mitigate additional pressure on reserves, the additional 2024 budget request of \$840,000 for the Allandale Historic Train Station project is being offset by returning the budget of \$840,000 from the projects identified in paragraphs 2 and 3. The budget being returned from these projects is not expected to be utilized in 2024, and the timing and budget for the project will be reconsidered as part of future Capital Plan submissions.

LINKAGE TO 2022-2026 STRATEGIC PLAN

18. The recommendation(s) included in this Staff Report supports the following goals identified in the 2022-2026 Strategic Plan:
- ☒ Thriving Communities
 - ☒ Infrastructure Investments
 - ☒ Responsible Governance
19. The Allandale Historic Train Station is a prominent landmark within the City of Barrie, surrounded by the Allandale community. The Allandale area of the City of Barrie is a thriving community and will see significant development soon, beginning with the Barrie Allandale Transit Terminal that is currently under construction. The completion of the Allandale Historic Train Station Redevelopment project will create a cornerstone for **thriving communities** by enriching cultural life, driving economic growth, providing educational opportunities, and enhancing social cohesion.

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20. The archaeological investigation at the Allandale Historic Train Station supports the 2022-2026 strategic plan through **infrastructure investments** by preserving the city's heritage, potentially driving economic growth through tourism, and enhancing community well-being. It also informs sustainable infrastructure development and urban planning, aligning with the city's commitment to environmental stewardship and cultural preservation.
 21. The archaeological investigation at the Allandale Historic Train Station supports **responsible** governance in Barrie's Strategic Plan by informing evidence-based urban development decisions. It integrates historical and cultural considerations into planning, ensuring transparency and accountability. The project also encourages public engagement by revealing the city's heritage, promoting inclusivity in governance. It balances economic development with cultural preservation, showcasing a commitment to sustainable governance.