Agenda - Executive Policy Committee - May 7, 2008

Report - Standing Policy Committee on Property and Development - April 29, 2008

Item No. 2 Revision of Existing and Setting of Additional Fees and Charges for Cemetery Products and Services
File GL-5.8

STANDING COMMITTEE RECOMMENDATION:

On April 29, 2008, the Standing Policy Committee on Property and Development concurred in the recommendation of the Winnipeg Public Service and submits the following to Council:

1. That the Schedule of Additional and Revised Cemetery Fees and Charges as outlined in Appendix "A" of the report from the Acting Director of Planning, Property and Development dated March 28, 2008, be approved.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda - Executive Policy Committee - May 7, 2008

Report - Standing Policy Committee on Property and Development - April 29, 2008

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On April 29, 2008, the Standing Policy Committee on Property and Development concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

RE: REVISION OF EXISTING AND SETTING OF ADDITIONAL FEES AND CHARGES FOR CEMETERY PRODUCTS AND SERVICES.

FOR SUBMISSION TO:	**The Standing Policy Committee on Property & Development**
ORIGINAL REPORT SIGNED BY:	**Acting Director of Planning, Property and Development**
REPORT DATE:	**March 28th, 2008**

RECOMMENDATION:

1. That Council approve the Schedule of Additional and Revised Cemetery Fees and Charges.
2. That the Proper Officers of the City be authorized to do all things necessary to effect the intent of the foregoing.

Report Summary

Key Issues:

- Council is required to approve all revisions to the Cemeteries Branch Fees and Charges Schedule.

Implications of the Recommendation(s):

General Implications

( ) None

() For the organization overall and/or for other departments

(X) For the community and/or organizations external to the City

() Involves a multi-year contract

Comment(s):

- The revised Fees and Charges Schedule will provide increased choices for clients with the supply of new services and products.

Policy Implications

(X) No

() Yes

Comment(s):

Regulatory Implications
(X) None

() Eliminates or reduces regulatory impact

() Proposes regulatory impact

Comment(s):

Environmental Implications
(X) No

() Yes

Comment(s):

Human Resources Implications
(X) No

( ) Yes

Comment(s):

Financial Implications
(X) Within approved current and/or capital budget

() Current and/or capital budget adjustment required

Comment(s):

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Report

REASON FOR THE REPORT:

Council is required to approve all revisions to the Cemetery Branch Fees and Charges Schedule.

HISTORY:
On July 18th, 2007 Council approved the Cemetery Branch fees and charges schedule for the years 2007-10.

In January 2008 the service installed new columbaria units at both St Vital and Brookside Cemeteries as existing units were sold out. The provision of new columbaria necessitated a review of the Cemetery Branch pricing structure for, and the services provided in association with the sale of columbaria units (niches).

In order to ensure the service remains competitive within the local cemetery market all fees and charges are regularly reviewed and where necessary adjustments are recommended to Council for approval.

The pricing review considered the following areas:

- The marketing packages and price setting policy for columbaria units at the City cemeteries,
- The level of choices currently and planned to be offered to clients of the service, to afford greater choice,
- The pricing of additional services and products to be included in the new cremation memorial garden being installed at St Vital Cemetery,
- Reviews of prices for cemetery services currently being provided that are not competitive.

The Schedule of Additional and Revised Cemetery Fees and Charges included as Appendix A provides:

- The provision of new columbaria products and services to provide clients with increased choices.
- A new sales marketing package for columbaria.
- Increased sources of Cemetery Branch revenue.
- A revision to some existing product and service fees and charges to ensure the service remains competitive in the cemetery market.

DISCUSSION:

Fees and Charges Benchmarking

Traditionally, the level of fees and charges set at municipal cemeteries have provided a benchmark for use by other cemeteries located within the City of Winnipeg, both charitable and private, when setting their fee structures for standard services and products. When proposing revisions to municipal cemetery fees, the Administrator has been mindful of the ethos of the municipal cemeteries, in ensuring affordability to all clients of the service and right of access to a respectful interment.

The review or setting of fees and charges has always involved benchmarking with other cemeteries prior to the final recommendation for the level of fees to be charged.

A benchmarking exercise was completed in January 2006 in conjunction with the Manitoba members of the Western Canada Cemetery Association, to establish the level of fees being charged for columbaria niches and the types of packages that are marketed to clients. The fees and charges in place at some private cemeteries within the City limits were also considered in the review.

The benchmarking also considered the level of fees and charges set for out of hours and Saturday interments. It showed the current City of Winnipeg fees to be higher than the private and other not for profit cemeteries that offer these services. The Cemeteries Branch has also received some complaints from clients as to the level of the fees; therefore these fees have been reduced to a more affordable and competitive level. It is anticipated this reduction in fees may increase the number of requests for Saturday interments.

Fees and Charges Review and Consultation

Hilton Landmarks Inc – Cemetery Consultants were hired to complete an independent analysis of the proposed new columbaria pricing structure and sales packaging being recommended by the service.

Hilton Landmarks Inc pricing analysis report endorsed the new sales packages as a sound marketing strategy, whereby the client has access to a greater and more varied choice of products and prices.

Hilton Landmarks' report contained one additional recommendation, to increase the proposed pricing for the estate and family columbaria units and this recommendation has been incorporated into the fees and charges schedule.

APPENDIX A

SCHEDULE B

CEMETERIES BRANCH

SCHEDULE OF ADDITIONAL & REVISED FEES

	Current	Effective 1st June	Effective 1st January	Effective 1st January
	2007	2008	2009	2010
PROPERTY PURCHASE FEES				
Columbaria (see Note #5)				
Square – Gold Premium	N/A	$ 2850.00	$ 2910.00	$ 2970.00
Square – Gold Standard	N/A	$ 2600.00	$ 2650.00	$ 2705.00
Square - Silver Premium	N/A	$ 2365.00	$ 2410.00	$ 2458.00
Square - Silver Standard	N/A	$ 2190.00	$ 2230.00	$ 2265.00
Y-Niche - Gold	N/A	$ 2600.00	$ 2650.00	$ 2705.00
Y-Niche - Silver	N/A	$ 2365.00	$ 2410.00	$ 2458.00
Sunset Round - Gold	N/A	$ 2600.00	$ 2650.00	$ 2705.00
Sunset Round - Silver	N/A	$ 2365.00	$ 2410.00	$ 2458.00
Estate Four Niche Columbaria per unit	N/A	$ 9595.00	$ 9787.00	$ 9985.00
Estate Four Niche Columbaria per niche	N/A	$ 2800.00	$ 2855.00	$ 2915.00
Estate Two Niche Columbaria per unit	N/A	$ 5820.00	$ 5935.00	$ 6055.00
Estate Two Niche Columbaria per niche	N/A	$ 2800.00	$ 2855.00	$ 2915.00
Triangle - Gold	$ 2190.00	$ 2190.00	$ 2230.00	$ 2265.00
Triangle - Silver	$ 2095.00	$ 2095.00	$ 2135.00	$ 2174.00
Plaque or Engraved Low	$ 2050.00	$ 2095.00	$ 2135.00	$ 2174.00
Round - Silver	$ 2095.00	$ 2095.00	$ 2135.00	$ 217400
Round - Gold	$ 2190.00	$ 2190.00	$ 2230.00	$ 2265.00
INTERMENT FEES				
Caskets:				
Over 4 ft – Double Depth (Subject to conditions and availability)	N/A	$ 1,050.00	$ 1,075.00	$ 1,097.00
SATURDAY/LATE FUNERAL ADDITIONAL FEES				

SCHEDULE B

CEMETERIES BRANCH

SCHEDULE OF ADDITIONAL & REVISED FEES

		Current	Effective 1st June	Effective 1st January	Effective 1st January
		2007	2008	2009	2010
Full Casket Interment Saturday before Noon.		$ 826.00	$ 720.00	$ 735.00	$ 750.00
Inground Cremation Interment Saturday before 12 Noon.		$ 252.00	$ 255.00	$ 255.00	$ 260.00
Infant up to 2 years of age, Saturday interment before 12 Noon		$ 252.00	$ 252.00	$ 252.00	$ 257.00
Child 2-10 years of age, Saturday interment before 12 Noon		$ 413.00	$ 360.00	$ 368.00	$ 375.00
Niche Inurnment before Noon.		$ 212.00	$ 220.00	$ 220.00	$ 225.00
Cremation Scattering/Ossuary Saturday Interment before 12 Noon.		$ 212.00	$ 220.00	$ 220.00	$ 225.00
MEMORIALS					
Black Granite Memorial Bench		N/A	$ 3100.00	$ 3162.00	$ 3225.00
MISCELLANEOUS FEES					
Estate Niche Vase	Granite (Includes Installation) (**Applicable only if complete columbaria unit is purchased**)	N/A N/A	$325.00 *for 1* $552.50 *for 2*	$330.00 *for 1* $561.00 for 2	$340.00 *for 1* $578.00 *for 2*
Estate Niche Vase	Polished Black Metal (Includes Installation) (**Applicable only if complete columbaria unit is purchased**)	N/A N/A	$230.00 *for 1* $391.00 *for 2*	$237.00 *for 1* $402.90 for 2	$245.00 *for 1* $416.50 *for 2*
Columbaria	Motif Engraving on Niche Door (**Must be ordered at the time of ordering the standard door engraving**)	N/A N/A	$55.00 *for 1* $93.50 *for 2*	$57.00 *for 1* $96.90 *for 2*	$59.00 *for 1* $100.30 *for 2*
Estate Columbaria	Family Name Engraving (**Applicable only if complete columbaria unit is purchased**)	$ .00	$ 275.00	$ 280.00	$ 285.00
Replacement Plaque/shutter on Niche		Priced on order	Priced on order	Priced on order	Priced on order

NOTES:

1. G.S.T. Applicable to all fees.
2. P.S.T Applicable to some products.
3. The Cemetery Branch requires 24 hours notice for interments during the period May 1 to November 30.
4. The Cemetery Branch requires 48 hours notice for interments during the period December 1 - April 30.
5. Niches are an inclusive price and include: the niche, perpetual care investment, the plaque or standard engraving on the niche (Excludes the emblem/motif engraving.) 2 services only for plaque/engraving. **DOES NOT** Include the Inurnment Service Fees.
6. No interments/inurnments permitted after 5:00 p.m. on regular business days or 12 Noon on Saturdays or on Sundays and Official Holidays.
7. All Fees must be paid in full prior to receipt of services.
8. Funerals must arrive at the cemetery gate prior to noon for Saturday services.

SCHEDULE B

CEMETERIES BRANCH

SCHEDULE OF ADDITIONAL & REVISED FEES	Current	Effective 1st June	Effective 1st January	Effective 1st January
	2007	2008	2009	2010

9. Motifs cannot be ordered separately, they must be ordered at the time of ordering the main engraving on the niche door.
10. See templates for engraving layout and designs allowed on niche doors.
11. Engraving and maintenance of Columbaria Niches is only able to be ordered via the Cemeteries Branch.

Financial Impact Statement Date: March 24, 2008

Project Name:
ADDITIONAL FEES AND CHARGES FOR NEW CEMETERY PRODUCTS AND SERVICES

COMMENTS:

The recommendations contained in this report are that Council approve the revised Cemetery Fees and Charges Schedule. While there is likely to be a net positive financial impact on the revenues of the Cemeteries Branch should the recommendations be approved, the amount of any increase is either likely to be immaterial in nature and/or is not determinable at this time.

"Original Signed By"
Mike McGinn, CA
Manager of Finance

IN PREPARING THIS REPORT THERE WAS:

Internal Consultation With and Concurrence By:

Legal Services Division

External Consultation With:

Cemetery Managers within the Manitoba Membership of the Western Canada Cemetery Association (WCCA) -

Hilton Landmarks Inc - Cemetery Consultants

THIS REPORT SUBMITTED BY:

Department: Planning Property and Development
Division: Cemeteries Branch
Prepared by: Jane Saxby
File No.