Agenda – Executive Policy Committee – February 13, 2018

Report – Standing Policy Committee on Property and Development, Heritage and Downtown Development – February 2, 2018

Item No. 14 Setting of City Cemeteries Fees and Charges for new Inventories of Property, Products and Services

STANDING COMMITTEE RECOMMENDATION:

On February 2, 2018, the Standing Policy Committee on Property and Development, Heritage and Downtown Development concurred in the recommendation of the Winnipeg Public Service, as amended, and submitted the following to Council:

1. That the addition of new cemetery property, products and services and the associated fees and charges as laid out in Schedule A of this report, to be included in the City of Winnipeg Fees and Charges Schedule for 2018, be approved.

2. That the 2018 Fees and Charges Schedule be amended by deleting the following:

    A. Estate Columbaria Per Niche (1st Niche in unit) - $4,100.00
    B. Estate Columbaria Per Unit - $7,765.00

3. That the proper officers of the City do all things necessary to implement the intent of the foregoing.

Agenda – Executive Policy Committee – February 13, 2018

Report – Standing Policy Committee on Property and Development, Heritage and Downtown Development – February 2, 2018

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On February 2, 2018, the Standing Policy Committee on Property and Development, Heritage and Downtown Development concurred in the recommendation of the Winnipeg Public Service, with the following amendment:

- Add the following new Recommendation 2 and renumber the remaining Recommendation accordingly:

    2. That the 2018 Fees and Charges Schedule be amended by deleting the following:

        A. Estate Columbaria Per Niche (1st Niche in unit) - $4,100.00
        B. Estate Columbaria Per Unit - $7,765.00

and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: **SETTING OF CITY CEMETERIES FEES AND CHARGES FOR NEW INVENTORIES OF PROPERTY, PRODUCTS AND SERVICES**

Critical Path: **Standing Policy Committee on Planning and Development, Heritage and Downtown Development, Executive Policy Committee, Council**

AUTHORIZATION

Author	Department Head	CFO	CAO
M. Pittet	J. Kiernan	M. Ruta	D. McNeil

EXECUTIVE SUMMARY

The Cemeteries Branch of the Planning, Property and Development Department needs to continually introduce new inventories of items and services to maintain and/or enhance revenue generation, retain existing clients and gain new clients.

New items, such as columbaria (vaults with niches containing ashes of the deceased), can be installed throughout the year following purchasing bids and associated grounds work being completed. However, the Cemeteries Branch is unable to sell these items without Council approval of the addition to the City Fees and Charges Schedule, of the new property, product or service fee, as required under the Cemetery By-law 130-2007.

RECOMMENDATIONS

1. That Council approves the addition of new cemetery property, products and services and the associated fees and charges as laid out in Schedule A of this report, to be included in the City of Winnipeg Fees and Charges Schedule for 2018.
2. That the proper officers of the City do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Only Council is able to approve additions to the Cemeteries Branch Fees and Charges under The Cemetery By-law 130/2007.

IMPLICATIONS OF THE RECOMMENDATIONS

The addition of new inventories of property, products and new services associated with the fees and charges in Schedule A will:

- Provide increased choices of interment property, products and services for clients of the Cemeteries Branch;
- Ensure that the property, products and services offered by the Branch are comparable to those offered in the local market, and;
- Contribute to the goal of the Branch returning to self-sustainability.

If Council approves the new Fees and Charges in Schedule A, they will take immediate effect and will remain in force until annual inflationary increases for 2019 take effect, as per the Fees and Charges By-law, in January 2019.

Without Council approval of the addition of new property, products and services fees and charges, the service will not be able to provide clients access to interment items and services they have requested the Branch to have available; lack of sales will also result in lost revenue opportunities that reduce mill rate support.

HISTORY/DISCUSSION

Fees and Charges Benchmarking
In order to ensure the Cemeteries Branch remains competitive within the cemetery market, all fees and charges have been reviewed and compared to similar services offered within Winnipeg and across western Canada.

Traditionally, fees and charges applied in City-operated cemeteries have provided a benchmark for use by other cemeteries in Manitoba, both charitable and private, when setting their fees and charges. When setting the proposed new City cemetery fees and charges, the Administrator has been mindful of the history of City-operated cemeteries, in ensuring affordability to all Winnipeggers and right of access to a respectful interment of their personal choice; City-operated cemeteries still remain affordable and comparable with all market sectors.

Introduction of new Products, Property and Services ("Items")
The Cemeteries Branch needs to continually introduce new inventories of items to maintain revenue generation, retain existing clients and gain new clients.

New items, such as columbaria (vaults with niches containing ashes of the deceased), can be installed throughout the year following purchasing bids and associated grounds work being completed. However, the items cannot commence selling without Council approval of the addition of the new property, product or service fee, to the City Fees and Charges Schedule as required under the Cemetery By-law 130-2007.

The fees and charges for each new item have been set to:

- ensure full cost recovery and contribute to the goal of the Branch's return to self-sustainability;
- incorporate the outcome of benchmarking with other similar providers of cemetery services across Canada;
- ensure the Branch's history of affordability to all Winnipeggers and the availability of multiple choices of interment and interment products and;
- ensure clients' requests for specific property, products and services are continuing to be met, where possible.

FINANCIAL IMPACT

Financial Impact Statement

Date: December 27, 2017

Project Name:

First Year of Program 2018

SETTING OF NEW FEES AND CHARGES FOR CITY CEMETERIES, NEW PROPERTY, PRODUCTS AND SERVICES

	2018	2019	2020	2021	2022
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	30,000	40,000	50,000	-	-
Net Cost/(Benefit)	$ (30,000)	$ (40,000)	$ (50,000)	$ -	$ -
Less: Existing Budget Amounts	(30,000)	(40,000)	(50,000)	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Incremental revenue represents estimated amounts to be derived from the items included in Appendix A. Actual amounts will vary from these estimates as the effect of increased choice on the Service's items sales mix (i.e. will sales of new items be incremental or result in a decrease in sales of existing items?) is not reasonably determinable at this time. However, any incremental revenue will contribute toward reducing the Cemeteries Service's historical actual vs. budgeted revenue shortfall.

"Original signed by"

Mike McGinn, CPA, CA
Manager of Finance

CONSULTATION

This Report has been prepared in consultation with:

Legal Services

OURWINNIPEG POLICY ALIGNMENT

This report generally aligns with the OurWinnipeg Plan and its overall vision and policies. More specifically, Direction 1 from the 'Prosperity' section (section 01-3) identifies the need to 'provide efficient and focused civic administration and governance,' which emphasizes the importance of demonstrating exemplary customer service standards.

SUBMITTED BY

Department: Planning, Property and Development
Division: Cemeteries Branch
Prepared by: Jane Saxby
Date: December 27, 2017
File No:

Attachments:

Schedule A Additional Cemeteries Branch Fees and Charges 2018

MISCELLANEOUS ITEMS	Charge	Per
Bottomless Wooden Box – Adult (Max 90" X 30")	$300.00	Each
Wooden Box - Infant	$120.00	Each
Memorial Candles (Inc. battery)	$221.00	Each
Bronze Tabs for Plaques	$200.00	Each
Graveside Funeral – Tent and 20 chairs - one hour rental	$150.00	Each
Disinterment - Child 2-10 Years - (Max 5' casket) Single Depth	$1,320.00	Each
Disinterment - Infant up to 2 years – (Max 3' Casket) Single Depth	$810.00	Each
Perpetual Care Fund Donation	15 or 25% of current property charge as per Cemetery By-law 130	Property

PRAIRIE SKY AND MAJESTIC MULTI-UNIT COLUMBARIA	Package Name	Per Niche Charges
Solid granite outer construction provides for a distinctly longer lifespan. High Quality Powder Coating for all internal areas that virtually eliminates fusion action between metal urns and the Stainless Interior of the niche; most important if the niche is to be opened for additional inurnments. Shanxi Black granite shutters for clear crisp white engraving to be added.	**Gold** Ground level row	$3,850.00
A 13 inch cubed niche compartment size that enables the use of larger urns, with key locked doors.	**Platinum** All rows above ground level	$4,100.00

FAMILY ESTATE COLUMBARIA OPTIONS

All family estate units are located within the cremation garden flowerbeds. Inurnments are charged separately.

Model	Two niche Estate columbaria units Fitted with Shanxi black shutters and internal locking door.	Colours	Charge
CLASSIC Family Estate Columbaria **PEDESTAL**	Features a deep peaked roof. Permits 4-6 inurnments, dependent on urn sizes.	GREY or PINK	$8,100.00
		BAHAMA BLUE	$8,400.00
		PARADISIO	$8,675.00
TRADITIONAL Family Estate Columbaria **CURVED VASE**	Fitted with a personal traditional vase for placing fresh flowers, incorporates a deep peaked roof that includes family name engraving in the purchase price. Permits 4-6 inurnments, dependent on urn sizes.	GREY or PINK	$9,060.00
		BAHAMA BLUE	$9,530.00
		PARADISIO	$9,680.00
MODERN Family Estate Columbaria **SQUARE FLUTED VASE**	A two niche columbaria unit with a deep flat roof incorporating rolled edges and ready fitted with your personal fluted, square vase for fresh flowers. Permits 4-6 inurnments, dependent on urn sizes	GREY or PINK	$8,450.00
		BAHAMA BLUE	$8,765.00
		PARADISIO	$8,995.00

Family Estate Columbaria - Single Niche Compartment Selections

CLASSIC Family Estate Columbaria **PEDESTAL**	Option permits the purchase of a niche compartment in an Estate Columbaria that's nestled right in the cremation gardens. The Pedestal is a two niche columbaria unit with a deep peaked roof. Fitted with Shanxi black shutters. Permits 2 inurnments, dependent on urn sizes.	GREY or PINK	UPPER	$4,455.00
			LOWER	$4,295.00
		BAHAMA BLUE	UPPER	$4,620.00
			LOWER	$ 4,455.00
		PARADISIO	UPPER	$4,775.00
			LOWER	$4,600.00

Schedule A Additional Cemeteries Branch Fees and Charges 2017 (Continued)

FAMILY GARDEN CREMATION ESTATES			
Model	**Option permits the purchase of a Family Estate Columbaria located within its own personal garden that includes spaces for cremation scatterings as well as the niche inurnments.**	**Colours**	**Charges**
TRADITIONAL Family Estate Columbaria **CURVED VASE**	A two niche columbaria unit ready fitted with your personal traditional design vase for placing fresh flowers, a deep peaked roof that includes family name engraving in the purchase price. Fitted with Shanxi black shutters.	PINK/GREY	$11,765.00
		BAHAMA BLUE	$12,235.00
		PARADISIO	$12,385.00
MODERN Family Estate Columbaria **SQUARE FLUTED VASE**	The MODERN is a two niche columbaria unit with a deep flat roof incorporating rolled edges that includes space for a family name engraving in the purchase price. Ready fitted with your personal fluted, square vase for fresh flowers. Fitted with Shanxi black shutters.	PINK/GREY	$11,150.00
		BAHAMA BLUE	$11,470.00
		PARADISIO	$11,700.00
CLASSIC Family Estate Columbaria **PEDESTAL**	The CLASSIC is a two niche columbaria unit with a deep peaked roof that includes space for family name engraving in the purchase price. Fitted with Shanxi black shutters.	PINK/GREY	$10,805.00
		BAHAMA BLUE	$11,105.00
		PARADISIO	$11,380.00