



Staff Report

Community Services

Report To: COW_Finance_Admin_Fire_Community_Services
Meeting Date: May 21, 2024
Report Number: CSOPS.24.036
Title: Cemetery Columbarium Increase to the Budget
Prepared by: Ryan Gibbons, Director Community Services

A. Recommendations

THAT Council receive Staff Report CSOPS.24.036, entitled "Cemetery Columbarium Increase to the Budget";

AND THAT Council approves an increase to the budget for this project of \$25,000 for a total project budget of \$75,000 including contingency.

B. Overview

Through budget process Council approved a capital project to purchase a columbarium for the Thornbury Clarksburg Union Cemetery. Following a tender the low compliant bid was over the approved budget. This report is requesting an increase to the budget using the Cemetery Care and Maintenance fund which will be replenished through revenue generated by columbarium niche and interment sales.

C. Background

This project was identified as an immediate priority through the approved Cemetery Master Plan.

The Town currently has one active cemetery and one columbarium within it. The current columbarium is nearing the completion of available space. Cremation has been increasing steadily in both the United States and Canada. Cremation is accepted by followers of most religious faiths today. Some people view cremation as a way of simplifying their funeral process and thus choose cremation to make their services as simple as possible.

D. Analysis

As outlined in the Cemetery Master Plan an additional columbarium is a short-term need. The additional funding is available through the existing care and maintenance fund and can be replaced with proposed revenues from the sale of columbaria niches and interments. Staff recommend increasing the budget to complete this work in 2024.

E. Strategic Priorities

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

Generally, Columbaria is a more sustainable use of land than alternative disposition methods. This recommendation and design will allow for up to 144 cremation interments in the same area as approximately 4 traditional interments.

G. Financial Impacts

The total budget requested for this project is \$75,000. This will be funded from the Cemetery Care and Maintenance fund which has a very specific legislated use through the Funeral Burial and Cremation Services Act. Funding additional columbaria and increasing cemetery capacity is an eligible use of this fund. The funding must be replaced in the Care and Maintenance fund and will be through revenue generated from the sale of the niches.

Anticipated net revenue from this columbarium is approximately \$70,000 - \$80,000. The variance reflects possible fees and charges increases in future budgets.

H. In Consultation With

Sam Dinsmore, Acting Director of Financial Services

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Ryan Gibbons, Director Community Services directorcs@thebluemountains.ca.

J. Attached

None

Respectfully submitted,

Ryan Gibbons
Director Community Services

For more information, please contact:
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Report Approval Details

Document Title:	CSOPS.24.036 Cemetery Columbarium Increase to the Budget.docx
Attachments:	
Final Approval Date:	May 10, 2024

This report and all of its attachments were approved and signed as outlined below:

Ryan Gibbons - May 10, 2024 - 12:15 PM