



STRATHCONA  
COUNTY

Enclosure 1

COMMUNITY CEMETERY  
ASSESSMENT


# Community Cemetery Assessment

## Phase 3

**URBAN**  
systems

# Agenda

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- Council Motion
  - Project Overview
  - Scenarios and Supporting Actions
  - Scenario Comparison
  - Next Steps
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# Council Motion

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Council approved "THAT Administration include funding up to \$60,000 in the 2021 budget process for Phase 3 of the Community Cemetery Project."



# Project Overview

# Purpose of Project

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- Explore needs for a community cemetery in Strathcona County and what type of cemetery would be appropriate
- Phases 1 and 2 were completed in 2020
- Phase 3 is the subject of this report and presentation

# Scope of Project

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- **Phases 1 and 2** (to January 2020)
  - background information on cemetery forms, operational structures, comparable communities
  - community engagement
  - market and community demand analysis
- **Phase 3**
  - financial feasibility and funding analysis of the scenarios
- **Phase 4** (subject to Council direction)

# Phase 1 and 2 Key Findings

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- Existing cemeteries in Strathcona County have the capacity to meet demand for the next 30 years
- Capacity is primarily in two faith-based cemeteries and the private cemetery
- Faith-based cemeteries are not an option for some residents
- Fees at private cemeteries are generally higher than at other types of cemeteries reviewed, including comparable municipal cemeteries
- Existing cemeteries have limited options for green burial

A community cemetery would be consistent with the following themes:

**options**

**inclusivity**

**affordability**



# Directions for Phase 3

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- **Scenario 1** – Develop a full-service community cemetery per previous phases
- **Scenario 2** - Partner with one or more existing cemeteries to offer limited cemetery services based on the capacity of the cemetery
- **Scenario 3** – Enhance cemetery services offered in Strathcona County through supporting actions

# Directions for Phase 3 (cont'd)

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- **Scenario 3** – Enhance cemetery services through the supporting actions identified below:
  - **Supporting Action 1** - Publicize opportunities and services at existing cemeteries
  - **Supporting Action 2** - Designate a location on public land for scattering in the County
  - **Supporting Action 3** – Connect rural and historic cemeteries with local supports



# Scenarios and Supporting Actions

# Scenario 1

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## Cemetery Services

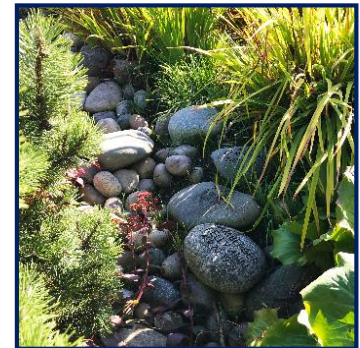
- Full burial and green burial
- Cremation plots
- Columbarium walls and scattering gardens



# Key Assumptions

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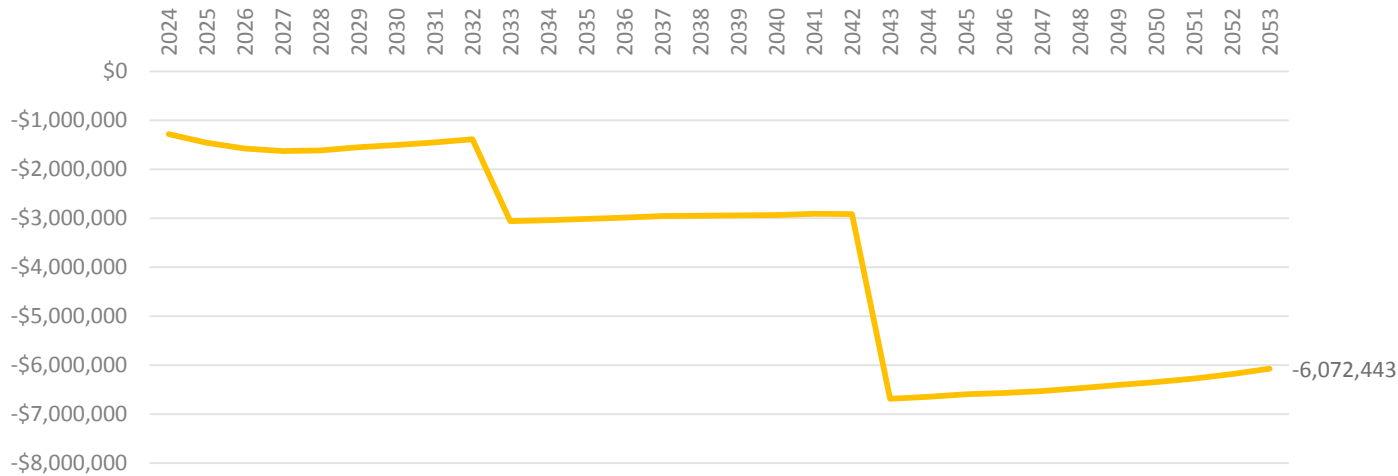
- Limited market share
- Attractive and tranquil site
- Fees same as South Haven in Edmonton
- Availability of a site or need to purchase one is undetermined
- Detailed assumptions about revenues and costs



# Finances


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## 30 Year Capital/Operating Cumulative Deficit with Capital Costs



# Scenario 2

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- Partner with one or more existing cemeteries to offer cemetery services based on the capacity of the respective cemetery
  - Most of the rural and faith-based cemeteries will inter any residents of Strathcona County
  - Various forms of partnership are possible
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# Key Assumptions

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- Assume two cemeteries for preliminary modelling
- Sites may be affected by noise and other issues
- Fees same as comparable cemeteries
- Very low market share
- Detailed assumptions about revenues and costs



# Finances

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## Projected 10-Year Space Needs

Interment Service	2024-2033	2034-2043	2044-2053	30-Year Total Projected
Total Burials	78	94	139	311
Total Cremations	200	276	360	836
<b>Total Interments</b>	<b>278</b>	<b>370</b>	<b>499</b>	<b>1,147</b>

## 30-Year Cumulative Revenues and Costs

Year	Revenues	Operating Costs	Capital Costs	Surplus/Deficit w/o Capital Expenditures	Surplus/Deficit w/ Capital Expenditures
Total	\$2.2M	\$4.2M	\$0.7M	-\$2.0M	-\$2.7M

# Cost Comparison

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Scenario	Revenues	Operating Costs	Capital Costs	Surplus/Deficit w/o Capital Expenditures	Surplus/Deficit w/ Capital Expenditures
Scenario 1- Full Service Cemetery	\$13.3M	\$12.7M	\$6.7M	\$0.6 M	-\$6.1M
Scenario 2 – Cemetery Partnership	\$2.2M	\$4.2M	\$0.7M	-\$2.0M	-\$2.7M
Scenario 3 – Enhance Cemetery Services	\$0	Staff time	\$0	Staff time	Staff time




# Next Steps

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# Next Steps – Scenarios 1 and 2

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- **Scenario 1** – (Phase 4) identify and evaluate potential locations for a cemetery, including site analysis, stakeholder and community engagement, and a recommendation for a preferred site
  - **Scenario 2** – (Phase 4) review potential cemeteries in terms of their capacity to support interments, negotiate partnership(s), conduct financial analysis, and identify cemetery services to be provided at the partner cemetery(ies)
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# Next Steps – Scenario 3

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- Phase 4 funding not required
  - **Supporting Action 1** – collect information on existing cemeteries, prepare and post material on County website
  - **Supporting Action 2** – identify and evaluate potential locations for scattering on County land and complete any bylaw changes required
  - **Supporting Action 3** – facilitate connection of existing cemeteries with volunteer supports and resources
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# Summary of Options

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- Scenario 1: Full service cemetery (\$6.1 million)
  - Scenario 2: Cemetery partnership (\$ 2.7 million)
  - Scenario 3: Enhance existing cemetery services (staff time required)
  - Do not proceed with the cemetery project
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# Council Recommendation

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- Administration does not recommend proceeding with the cemetery project at this time



# Thank you

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