

Columbarium Installation

25D.16

Priority Score: 39.80

Project Type:

New Asset

Growth Related?:

No

Estimated Useful Life (years):

100

Future Replacement Cost:

NA

Priority Level:

Moderate

Department:

Community Services

Staff Contact:

Eckhard Pastrik

Location/Coordinates: Greenwood Cemetery

Cash Flow Projection:

2025 2026 2027

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 120,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 120,000	\$ 0	\$ 0

Costs Incurred to 2024 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 120,000
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Schedule:

Construction Start Date:	01/01/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Debenture	\$ 120,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Greenwood Cemetery Master Plan detailed that 62% of services at Greenwood Cemetery are cremated remains, and inurnment in a columbarium continues to be a preferred option.

The plan includes landscape design to accommodate additional columbaria to the west of the Mausoleum.

This capital would be used to single and sole source a new Twin Peaks model 112 Niche Columbarium from CMC-Cariere to match the 4 existing identical models.

Financing for a columbarium is typically debentured and costs are recovered through niche sales and inurnment fees over the life of the asset.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	The project is a new asset and is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Financial savings will be achieved as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	Debenture The project has confirmed partnership (or grant) funding >66%
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.