



OPERATIONAL SERVICES

TO: Council
DATE: May 25, 2021
FILE: 6020-600
SUBJECT: Cemetery Services Feasibility Study

DIVISION: All
APPLICATION: NA

POLICY DIRECTION:

On November 4, 2019, Council passed a resolution that Administration be directed to look at the feasibility of Cemetery Services and have a third party investigate potential options for Council's consideration. On February 25, 2020, a further resolution was passed that Administration be granted an extension of time to have the feasibility study completed, which is now available for Council's review and consideration.

EXECUTIVE SUMMARY:

Council requested that Administration work with a third party to investigate the feasibility of Cemetery Services and collect information regarding the viability of owning and operating Cemetery Services in Rocky View County. This includes the potential value in developing further cemetery lands and continuing options for future operations.

In July 2020, the RFP was awarded to Lees and Associates, who have previously worked with the County on the 2010 Cemetery Master Plan. Over the last few months, Administration has worked with Lees and Associates to provide the information needed to assess the feasibility of Cemetery Services. The final report has been provided as Attachment "A" (Lees and Associates Rocky View County Cemetery Feasibility Study, Nov. 2020). Erik Lees, owner of Lees and Associates will be providing a presentation to accompany their report.

Some highlights of the report show that Cemetery Services currently has significant assets and is an attractive well-maintained location with a diverse range of interment and memorialization services. The report predicts that the Cemetery could reach an operating break-even point within the next 12 to 20 years if we maintain an annual increase of 3%, a marketing budget of 5% (for 5 years), and then 2% thereafter. The report outlines strategies that will increase our market, capture and improve our operational efficiency. The report also provides information on exploring options for a strategic partnership with an outside entity to be responsible for part or all of Cemetery operations.

ADMINISTRATION RECOMMENDATION:

Administration recommends approval in accordance with Option #1.

BUDGET IMPLICATIONS:

The recommendations from the feasibility study will have a budget impacts that are not currently known at this time.

Administration Resources

Sheldon Racz, Operational Services



ROCKY VIEW COUNTY

STRATEGIC OBJECTIVES:

The attached feasibility study supports all three strategic themes in the County's Strategic Plan, service excellence, financial health, and responsible growth.

OPTIONS:

Option #1: THAT the Cemetery Services Feasibility Study report be received for information.

Option #2: THAT alternative direction be provided.

Respectfully submitted,

Concurrence,

"Byron Riemann"

"Kent Robinson"

Executive Director
Operations

Acting Chief Administrative Officer

SR/bg

ATTACHMENTS:

ATTACHMENT 'A': Feasibility Study Report