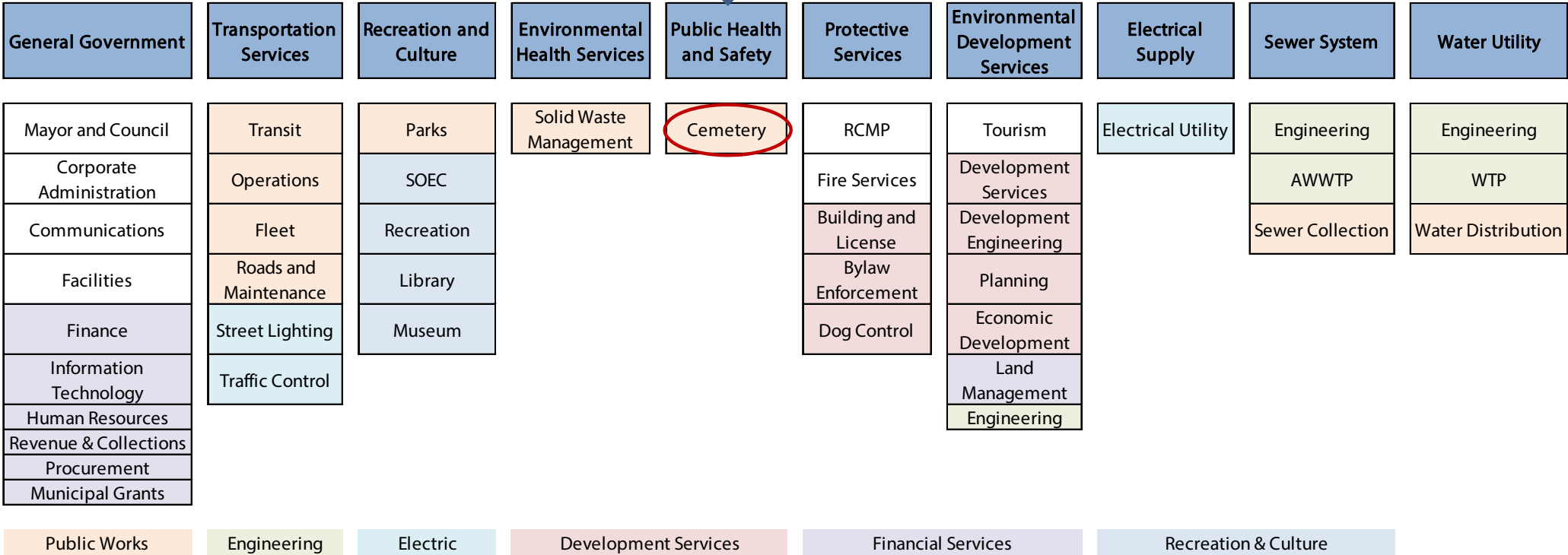


# City of Penticton: Financial Plan Reporting Structure

General

Utilities



# Public Health and Safety: Cemetery



# Overview

- Lakeview and Fairview Cemeteries
- Lakeview is maintained by contracted services. Fairview is maintained by City staff
- 2016/17 Lakeview Cemetery expansion has increased capacity to meet the needs of the community to 2025

Lakeview Cemetery is 14.7 acres  
7,500 plots  
1,500 cremation plots

1,525 niches in columbarium  
45 niches in mausoleum



# 2017 Accomplishments

- Cemetery Bylaw – review and update
- Lakeview Cemetery
  - Irrigation upgrades – phase 1
  - Phase 1 and 2 expansion
- Fairview Cemetery
  - Monument restoration



# 2018 Initiatives

- Lakeview Cemetery
  - Open new section and offer new interment options
    - Green burial, family estate plots, family cremation vessels, and scattering garden
  - Irrigation upgrades – phase 2 of 4



# Highlights

## Public Health and Safety Cemetery

	2018 Budget	% change	Trend
Total Revenue	-370,000		↓
Operational Expense	183,660		→
Total Internal Allocation In	18,989		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Surplus	-167,351	-28.86%	↓
Total Capital	60,000		↓
Cost per Capita	-3.18		↑
% of Property Tax	-0.52%		↓



# 2018 Budget

## *Public Health and Safety Cemetery*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Fairview Cemetery	7,000	7,000	7,000	7,080	7,162	7,245	7,330
Lakeview Cemetery	174,620	179,726	176,660	176,742	176,826	176,915	177,007
Internal Allocation In	18,028	18,028	18,989	19,220	19,457	19,698	19,943
Revenue	<u>-345,600</u>	<u>-440,000</u>	<u>-370,000</u>	<u>-370,000</u>	<u>-370,000</u>	<u>-370,000</u>	<u>-370,000</u>
Net Operating Surplus	-145,952	-235,246	-167,351	-166,958	-166,555	-166,142	-165,720



# 2018 Capital Budget

*Public Health and Safety  
Cemetery*

Project description	Budget	Comments
Cemetery - Lakeview Cemetery	60,000	Year 2 of a 4 year plan to upgrade the irrigation system





# Key Changes

*Public Health and Safety  
Cemetery*

- Lakeview Cemetery
  - Phases 1 & 2 expansion are complete and will be open in 2018
  - Phase 2 irrigation upgrades – \$60,000
  - Cemetery fees were adjusted – Fee and Charges Bylaw



# Summary

## *Public Health and Safety Cemetery*

Deliverables include:

- Ongoing maintenance, care, and promotion of the City cemeteries
- Cemetery Bylaw – review and update will be presented to Council for consideration in 2017/18
- Lakeview Cemetery
  - Phase 2 irrigation upgrades in 2018



# Questions

