



STAFF REPORT

MEETING DATE: November 8, 2022

TITLE:

Receive presentation on development opportunities in Block 9 of Fairview Cemetery.

AGENDA ITEM SUBMITTED BY:

Submitted by: Tracy Waldron, Chief Financial Officer

BACKGROUND/HISTORY:

The Fairview Cemetery Advisory Board has been working on a plan to develop Block 9 to expand plot availability for sale. Plot inventory is getting low in the open sections. In addition, an increase in cremations has helped to identify a need for a columbarium option for the interment of ashes.

This section is undeveloped land, which is already owned by Fairview Cemetery, and is estimated to add approximately 1,148 plots/niches for sale. The City has engaged the services of Luck Design Team for Master Planning Preparation Services. A survey of the section has been made and several discussions have been held regarding the type of design desired in this section, including the addition of a columbarium unit for interment of ashes.

The City has received preliminary costs for engineering and construction, including the columbarium units. The total estimated cost fully built out is \$865,610. This number will get refined as engineering is completed and bids are received for construction. The City has asked for the qualifications of the engineering firm that provided the estimated costs. This firm has done previous cemetery projects.

The Fairview Cemetery Advisory Board has participated in the design discussions and is making this request to City Council to continue moving forward with engineering services. The Cemetery Fund has some available fund balance to help fund a portion of the engineering phase. The request for additional funds would be in the form of an Interfund Loan from the General Fund. We do not currently have such a policy but will be working on one to bring back to City Council for approval.

Once we select an engineer we will contract for services and move forward with design. This engineering contract would have to come back to City Council for approval. It is projected that design and bidding will take up most of FY2023.

The City will also work to create a communications program for the presale of columbarium niches and plots in Section 9.

FUNDING SOURCE:

Interfund loan to Cemetery Fund from the General Fund

RECOMMENDATION:

Tracy Waldron, CFO is looking for consensus on the design plan and the funding options.