




# Cemeteries

**0.2%**

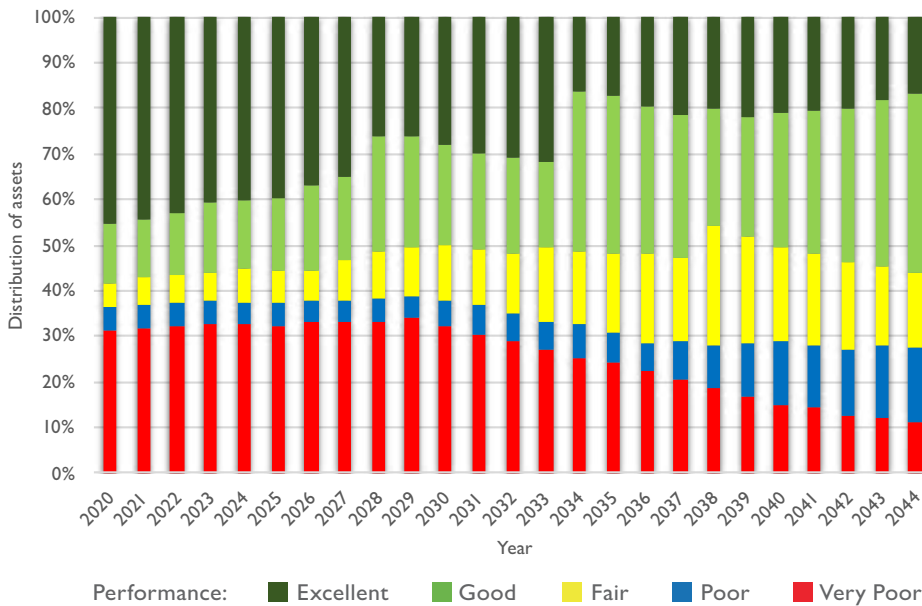
Percentage of total value of city assets



Assets included: 2 cemeteries

Total asset replacement value	<b>\$5 million</b>
Current condition	<b>EXCELLENT</b>
Projected condition in 25 years	 <b>GOOD</b>
Annual average funding	<b>\$100,000</b>
Annual funding needed to meet target performance	<b>\$100,000</b>
Annual funding gap	<b>\$0</b>

Annual performance of cemeteries assets

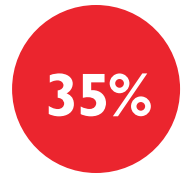


**CURRENT STRATEGY**

Cemeteries assets are treated when they fall below the target performance for the respective component. In general, components with a higher consequence of underperformance have a higher target performance than those with a lower consequence of underperformance. The target performance for the cemeteries asset has not been established at this time.

**ANNUAL FUNDING GAP**

There are currently approximately 35% of cemeteries assets that reflect a poor or very poor performance. While the average annual budgeted capital expenditures of approximately \$100,000 indicates that the performance profile of cemetery assets will improve, the data maturity level for this asset class is low. As a result, changes to the performance profile are expected as data maturity improves.



**Cemeteries assets with a poor or very poor performance**

ASSET GROUP	AVERAGE ANNUAL PLANNED FUNDING	ANNUAL FUNDING REQUIRED TO ACHEIVE TARGET	ANNUAL FUNDING GAP
Cemeteries assets	\$100,000	\$100,000	\$0

*The information presented here is based on best currently available data regarding asset inventory, condition and degradation curve data along with funding as proposed in the approved 2020-2022 capital budget and 2023-2029 capital forecast.*