PROPOSED 2026 FEES AND CHARGES – CEMETERY ENTERPRISE

City Council Work Session
June 23, 2025

Kim King, Assistant Director – Parks, Recreation and Cultural Services
Cheryl Godbout, Cemetery Supervisor

FEES AND CHARGES – CITY CODE REFERENCE

Referencing City Code Chapter 14 – Municipal Enterprises:

14.2.304: FEES:

Fees established by City Council resolution shall be charged for all grave spaces, opening and closing of graves, disinterments and the overtime services of cemetery employees incidental to burial and any other service or product provided by the cemeteries. All fees charged are to be paid to the Cemetery Manager. (Ord. 93-149; Ord. 01-42)

FEES AND CHARGES PROCESS

Apply a strategy to determine how best to provide services effectively and efficiently

a) Alignment with organizational purpose – Does the service support the Department's mission statement?

b) Financial viability – Is the service self-sustaining or does it have the capacity to be?

c) Market position – What is the service's current market position?

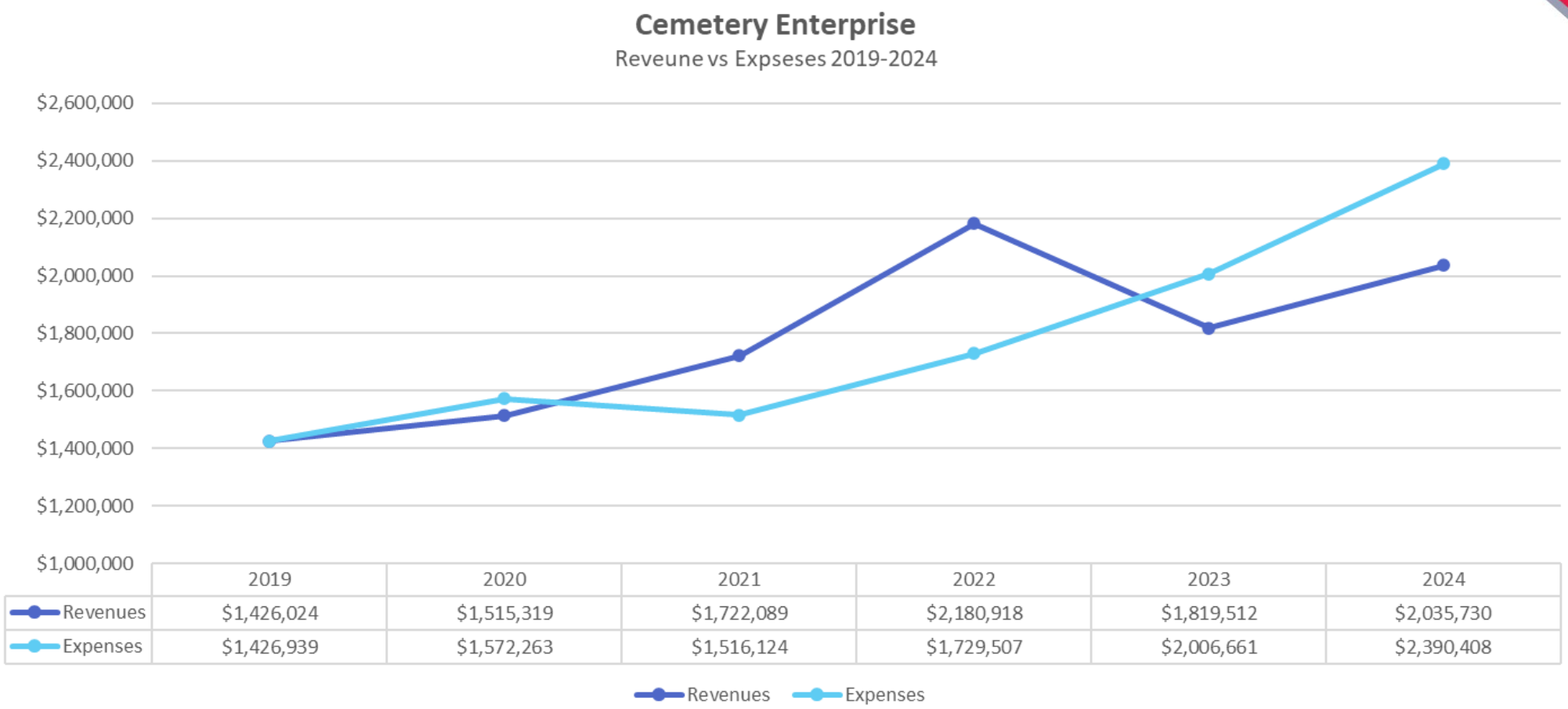
d) Other key provider/competitor coverage – How much competition exists and to what degree?

e) Application of Department and City Revenue and Fee Policies

SERVICE LEVELS

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Cremations	205	177	205	231	239	252	256	232	251	332	284	325	279
Burials	396	426	395	356	391	369	365	381	371	346	368	281	269
Total	601	603	600	587	630	621	621	613	622	678	652	606	548

REVENUES VS EXPENDITURES



	2019	2020	2021	2022	2023	2024
Revenues	$1,426,024	$1,515,319	$1,722,089	$2,180,918	$1,819,512	$2,035,730
Expenses	$1,426,939	$1,572,263	$1,516,124	$1,729,507	$2,006,661	$2,390,408

NEW FEES

New Fee	2025	2026
Document Fee	N/A	$100

- Applies to all property contracts
- Covers the cost of producing, printing and mailing deeds
- Standard practice across the industry
- Generates approximately $50K annually

FEES AND CHARGES PROCESS

Proposed fees and charges will be presented at City Council meetings beginning June 23, 2025:

a) Public input
b) Fee schedule for review
c) Final version will continue through the budget process

Important Dates:

a) June 2nd – Proposed revenue increase to Budget Office
b) June 12th – Parks Board Action Item
c) June 23rd – City Council Work Session
d) July 8th – City Council Regular Session
e) Oct-Dec – Final Review and approval of budget

QUESTIONS?