



PROPOSED 2027 FEES AND CHARGES - CEMETERY ENTERPRISE

City Council Work Session
June 8, 2026

Cheryl Godbout, Operations Manager

FEES AND CHARGES PROCESS



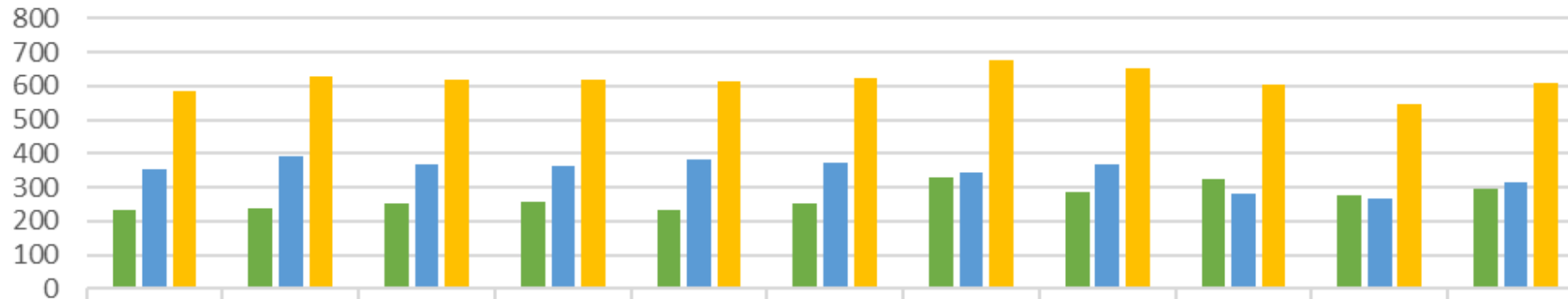
Apply a strategy to determine how best to provide services effectively and efficiently

- 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
- f) Explore a 3-year fee structure for enhanced financial stability, revenue predictability, and long-term planning capabilities.

SERVICE LEVELS



Cemetery Enterprise
2015-2025



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
■ Cremations	231	239	252	256	232	251	332	284	325	279	295
■ Burials	356	391	369	365	381	371	346	368	281	269	316
■ Total	587	630	621	621	613	622	678	652	606	548	611

■ Cremations ■ Burials ■ Total

2027 FEES AND CHARGES



Description	2027 Fee
Oversized Polyguard Vault	\$1,800
Monticello Vault	\$2,125
Salute Vault	\$2,125
Continental Vault	\$2,350
Venetian Vault	\$2,650
Stainless Steel Vault (Cameo Rose, Veteran, SST)	\$3,650
Copper Vault	\$4,850
Bronze Vault	\$4,850
Wilbert Bronze	\$14,000

Description	2027 Fee
Monticello Urn Vault	\$680
Venetian Urn Vault	\$750
Stainless Steel Urn Vault (Cameo Rose, Veteran, SST)	\$960
Copper Urn Vault	\$1,150
Bronze Urn Vault	\$1,160
Additional Chairs (per 10)	\$50
Graveside Services Excess of 60 minutes	\$100
Lawn Memorial Service	\$200
Monument Disposal Fee	\$300

2027 FEES AND CHARGES

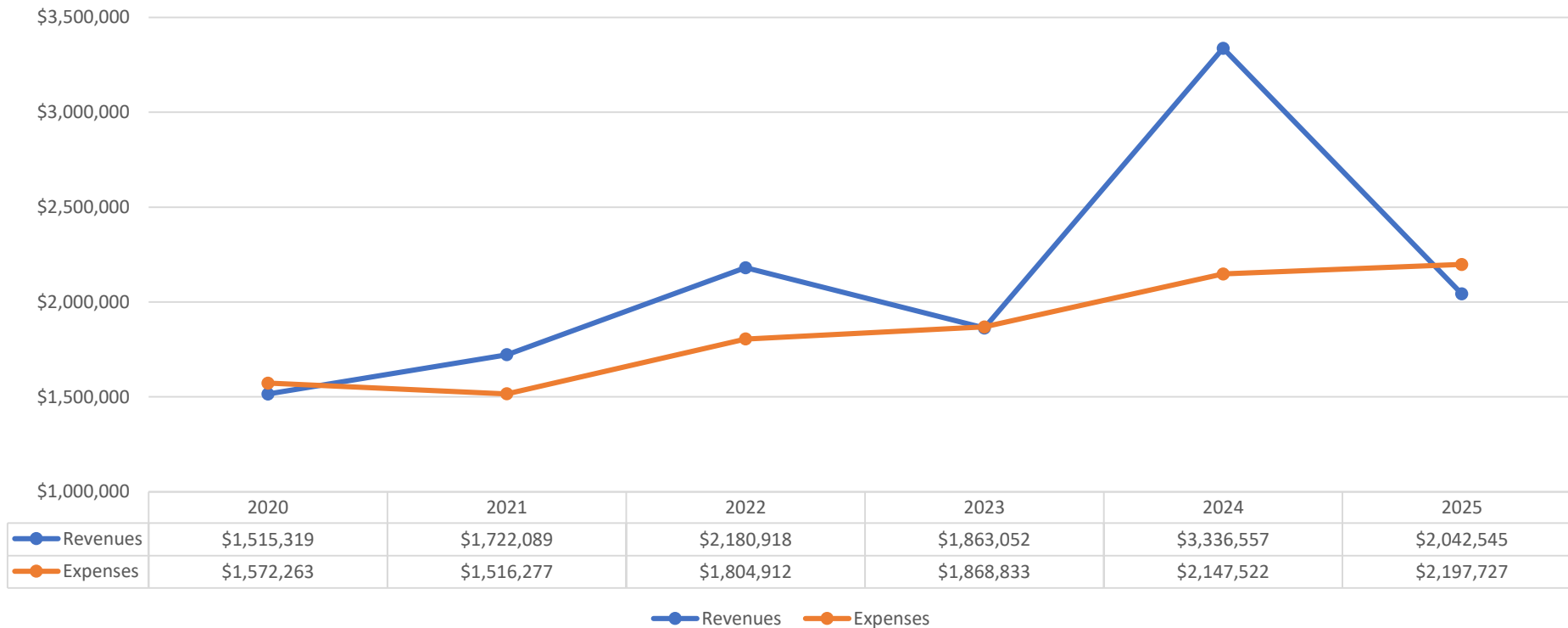


Description	2027 Fee
Monument Removal Fee	\$200
Paranormal Investigation (Business Hours)	\$500
Paranormal Investigation Plus (Overnight)	\$800
Replacement Certificate of Ownership	\$50
Reset Upright Stone	\$300
Raise and Straighten Flat Stone	\$100
Large Tent	\$200
Small Tent	\$100
Wilbert Canopy and Chair Covers with City Polyguard Vault	\$700

REVENUES VS EXPENDITURES



Cemetery Enterprise
Revenue vs Expense 2019-2025



*2024 Revenue increase recognizes the ARPA grant funds prior to moving into capital project account.

FEES AND CHARGES PROCESS



Important Dates:

- a) May 2026 – Parks Advisory Board Action Item – Recommended as proposed
- b) June 2026 – Proposed Fees and Charges to Budget Office
- c) June 2026 – City Council Work Session
- d) July 2026 – City Council Regular Session
- e) Oct-Dec – Final Review and approval of budget



ACTION REQUESTED

At the July 14, 2026 Meeting:

A motion to approve the proposed 2027 Cemetery Enterprise fees and charges effective January 1, 2027, as presented.

QUESTIONS?

