

Cemetery

January 30th, 2026



Cemetery Overview

Team Composition

2 Cemetery maintenance workers 1 Lead Hand | 1 Supervisor | 1 Manager | 1 Director | 1 General Manager

Core Responsibilities

- Burial services (full burials and cremations)
- Maintenance of headstones, plots, and memorial features
- Irrigation system operation and upkeep
- Grounds maintenance and seasonal presentation
- Materials, equipment, and inventory management
- Public and family coordination with care and professionalism

Mission

Providing respectful, safe, and well-maintained cemetery services that honour community members and support families.



2025 Key Highlights

88
Cremations

26 Burials

Cemetery
Strategic Plan



2026 Key Initiatives

1. Service & Operational Readiness

- Timely, respectful delivery of full burials and cremations
- Consistent service levels during peak service periods

2. Asset & Grounds Preservation

- Ongoing headstone inspection, leveling, and repairs
- Proactive irrigation, turf, and grounds maintenance
- Focus on safety, accessibility, and long-term care

3. Cemetery Strategic Plan Implementation

- Adoption and implementation of the Cemetery Strategic Plan
- Advancing capital implementation components to the design stage
- Progressing 1–2 year capital recommendations toward readiness

Operating Budget

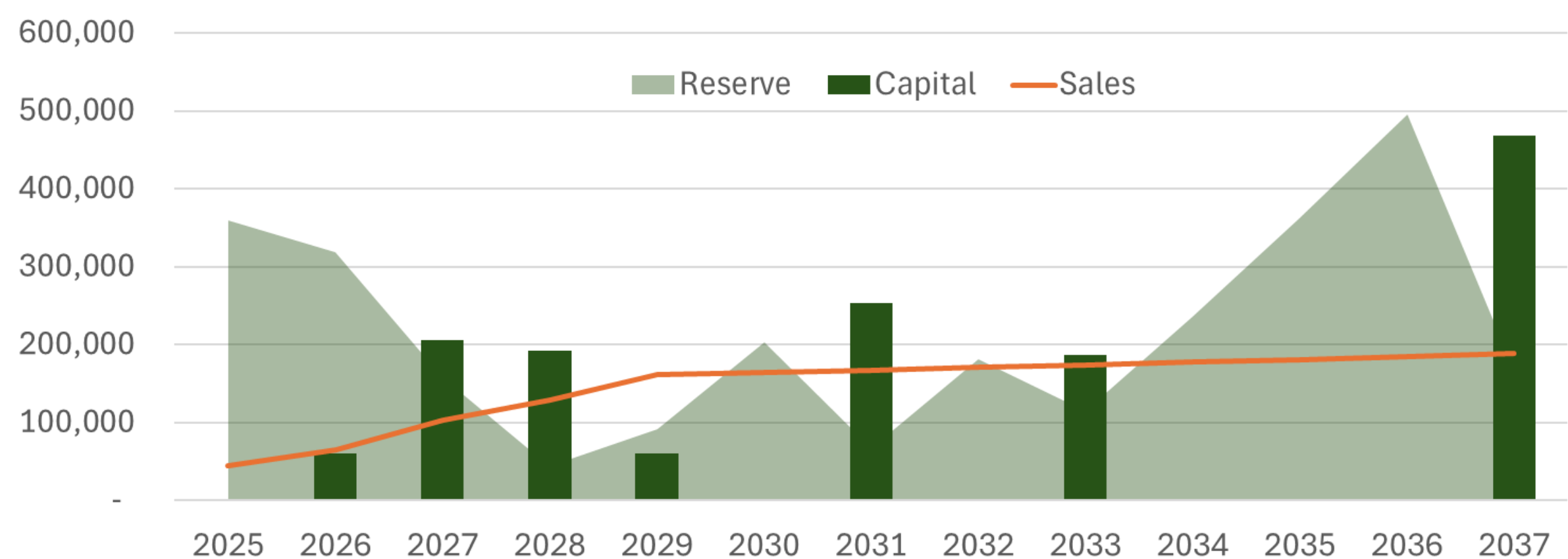
	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2026 vs 2025 \$ Change	2026 vs 2025 % Change
Sale of Service	44,940	65,144	103,025	128,781	20,204	45%
Conditional Grants	22,400	22,400	22,400	42,400	-	0%
Total Revenue	67,340	87,544	125,425	171,181	20,204	30%
Salary & Benefits	263,482	249,469	254,458	259,548	- 14,013	-5%
Supplies & Services	42,342	68,189	69,553	70,944	25,847	61%
Total Expenses	305,824	317,658	324,011	330,491	11,834	4%
Contribution to Reserves	11,235	24,599	61,221	105,694	13,364	119%
Net Operating Costs	249,719	254,713	259,807	265,004	4,994	2%

In-House Cemetery Capital Budget

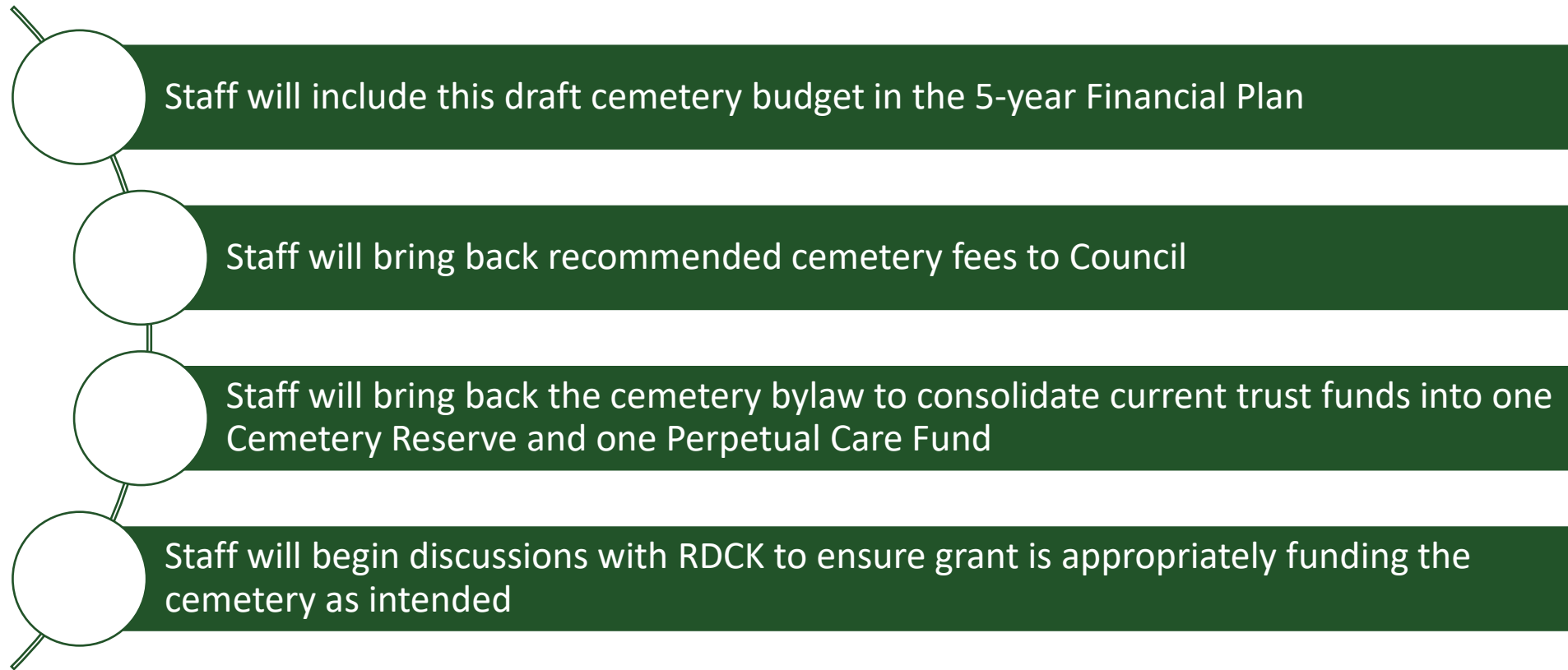
Major Capital Project*	2026	2027	2028	2029	2030	2031	Total
Capital Design Work	60,000	-	-	-	-	-	60,000
Columbaria	-	66,000	132,000	-	-	-	198,000
Green Burial	-	60,000	60,000	60,000	-	-	180,000
Trail of Memories	-	80,000	-	-	-	-	80,000
Entrance and Wayfinding	-	-	-	-	-	252,700	252,700
Total	60,000	206,000	192,000	60,000	-	252,700	770,700

**Projects identified in the Cemetery Strategic Plan. Costs have been modified to reflect internal resources instead of contracted services.*

Cemetery Capital Reserve



Next Steps



An aerial photograph of the city of Nelson, British Columbia, Canada. The city is nestled in a valley, surrounded by dense green forests. In the background, a large, steep mountain rises, also covered in forest. To the right, a body of water (likely a lake or reservoir) is visible, with a road and some buildings along its shore. The foreground shows residential areas with houses and trees. The overall scene is bright and sunny, with clear skies.

Thank you.

City of
NELSON