



PARKS AND RECREATION COMMISSION AGENDA REPORT

March 11, 2021
Item 8

**TITLE: RECOMMEND CITY COUNCIL ADOPT A RESOLUTION AMENDING THE
MASTER FEE SCHEDULE FOR THE PLEASANTON PIONEER CEMETERY**

SUMMARY

Costs for burial services and grounds maintenance at the Pleasanton Pioneer Cemetery (Cemetery) are increasing due to the improvements added in the Phase IV construction project, including walkways, irrigation, and additional landscaping. The proposed Master Fee Schedule update reflects these increases.

RECOMMENDATION

Recommend City Council adopt a resolution amending the Master Fee Schedule for the Pleasanton Pioneer Cemetery

FINANCIAL STATEMENT

In fiscal year 2018/19, the revenue received by the City for burials was \$161,242. In fiscal year 2019/20, the revenue received by the City for burials was \$223,857. The Cemetery operates as an enterprise fund, with operating revenues mostly off-setting operating expenditures. Operating expenditures include the contract with Monte Vista for grounds maintenance and grave digging, the contract with Graham Hitch for plot sales and burial services, City staff time, and all utilities. The City's General Fund provides a \$50,000 subsidy to the Cemetery Fund. Cemetery revenues and expenditures are allocated in accounts 40150220-430101 and 40250222-430101.

BACKGROUND

Since purchasing the Cemetery in 2006, the City of Pleasanton has set purchase prices for burial plots and service fees in the Cemetery based upon the inherited pricing schedule when the City took over cemetery operations, actual costs involved, and the Consumer Price Index.

In March 2021, Phase IV of the Cemetery Master Plan was completed. This includes increased landscaping, additional hanging flower baskets that need to be changed seasonally, and increased irrigation. The monthly cost for grounds maintenance will increase from \$5,590 to \$8,000 per month.

Additionally, Phase IV includes walkways that make grave digging more complex and costly. This is shown in the contractor fee increases per service in the table below.

DISCUSSION

In the proposed updated Pleasanton Pioneer Cemetery Fee Schedule, fees have been adjusted to reflect service fee increases per item as well as a 3% overall adjustment to offset the increases to ongoing landscape and irrigation maintenance fees. The proposed modifications are listed in the table below:

Service	Current Fee	3% Increase for Increased Maintenance Fees	Contractor Fee Increases	Proposed Fee (Rounded to even numbers of 0 or 5)
Burial Plot – Casket (includes two (2) rights of interment, burial services, double vault)	\$13,150	\$395	\$100 (plot includes two rights of interment)	\$13,645
Burial Plot –Cremated Remains (includes two (2) rights of interment, burial services, double vault)	\$5,560	\$167	\$50 (plot includes two rights of interment)	\$5,775
Baby Casket Burial	\$3,800	\$114	\$50	\$3,965
Baby Cremains Burial	\$2,800	\$84	\$25	\$2,910
Single Casket Burial	\$3,495	\$10	\$50	\$3,650
Single Cremains Burial	\$915	\$27	\$25	\$970
Casket Disinterment	\$2,500	\$75	\$100	\$2,880
Cremains Disinterment	\$900	\$27	\$25	\$950
Grave Marker Installation	\$400.00	\$12	\$15	\$425
Flat Marker Fabrication	\$200	\$6	\$10	\$215

Marker Removal	\$175	\$6	N/A	\$180
Weekend/Holiday Casket Burial (Additional Fee Added to Casket Burial Fee)	\$450	N/A	\$75	\$525
Weekend/Holiday Casket Disinterment (Additional Fee Added to Casket Disinterment Fee)	\$1,300	N/A	\$100	\$1,400
Weekend/Holiday Cremains Burial /Disinterment (Additional Fee Added to Cremains Burial/Disinterment Fee)	\$250	N/A	\$35	\$285

Any other services requested on a weekend or holiday will incur a 25% fee increase due to Monte Vista's overtime costs and consequent increased charge for service.

There was no increase to CPI for 2020 due to the COVID-19 pandemic.

Submitted by:



Heidi Murphy
Library and Recreation Director

Attachment:

1. Resolution