

PARKS & RECREATION COMMISSION AGENDA REPORT

July 14, 2022
Item 6

**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 for fiscal year (FY) 2022/23. The proposed Master Fee Schedule update (Attachment 1) reflects these increases.

RECOMMENDATION

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

FINANCIAL STATEMENT

The total estimated cost of cemetery operations includes: staff salaries, contracts for plot sales, funeral services, grave digging, grounds maintenance, and utilities. The proposed updates to the fee schedule off-set direct fee increases from the contractors who provide burial services, dig the graves, and maintain the cemetery grounds. These fee increases are not anticipated to have a significant financial impact on the City budget. The Cemetery operates as an enterprise fund, with operating revenues mostly off-setting operating expenditures. The City's General Fund provides a \$50,000 annual subsidy to the Cemetery Fund. Cemetery expenditures are allocated in account 40150220-430101.

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.

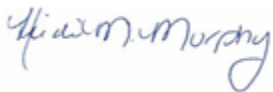
DISCUSSION

In the proposed updated Pleasanton Pioneer Cemetery Fee Schedule, fees have been adjusted to reflect the burial cost increases from the contractors who support the cemetery. The proposed modifications are listed in the table below:

Service	Current Fee (July 1, 2022)	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)	\$14,325	\$125 each (plot includes two rights of interment)	\$14,450
Burial Plot –Cremated Remains (Includes two (2) rights of interment, burial services, double vault)	\$6,065	\$67 each (plot includes two rights of interment)	\$6,130
Baby Burial Plot – Casket (Includes one (1) right of Interment, burial service, single vault)	\$4,165	\$125 each (plot includes two rights of interment)	\$4,290
Baby Burial Plot – Cremains (Includes one (1) right of Interment, burial service, single vault)	\$3,055	\$67 each (plot includes two rights of interment)	\$3,120
Single Casket Burial Fee	\$3,490	\$50	\$3,540
Single Cremains Burial Fee	\$900	\$50	\$950

The proposed fees were determined by the actual cost increases incurred by the City for services and rounding to the nearest 0 or 5 for even dollar amounts. Only those services directly affected by increased costs are proposed for adjustment at this time.

Submitted by:



Heidi Murphy
Director of Library and Recreation

Attachments:

1. Resolution Amending the Master Fee Schedule for Pleasanton Pioneer Cemetery