



PARKS AND RECREATION COMMISSION AGENDA REPORT

December 8, 2022
Item 8

SUBJECT: 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 increases in contractual services. 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 contractor that digs the graves and maintains 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 provided a subsidy of \$121,353 in Fiscal Year (FY) 2021/22 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 contractor that provides grave digging services at 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 <i>(Includes two (2) rights of interment, burial services, double vault)</i>	\$14,450	\$250 each (plot includes two rights of interment)	\$14,700
Burial Plot –Cremated Remains <i>(Includes two (2) rights of interment, burial services, double vault)</i>	\$6,130	\$180 each (plot includes two rights of interment)	\$6,310
Baby Burial Plot – Casket <i>(Includes one (1) right of Interment, burial service, single vault)</i>	\$4,290	\$300 each (plot includes two rights of interment)	\$4,590
Baby Burial Plot – Cremains <i>(Includes one (1) right of Interment, burial service, single vault)</i>	\$3,120	\$230 each (plot includes two rights of interment)	\$3,350
Single Casket Burial Fee	\$3,540	\$300	\$3,840
Single Cremains Burial Fee	\$950	\$230	\$1180
Disinterment Casket Fee	\$2810	\$200	\$3010
Disinterment Cremains Fee	\$1000	\$70	\$1070
Additional Fees:			
Grave Marker Installation <i>(Flush Marker 28" x 20")</i>	\$445	\$50	\$495
Marker Removal Fee	\$190	\$50	\$240
Weekend/Holiday Casket Burial	\$550	\$370	\$920
Weekend/Holiday Casket Disinterment	\$1470	\$200	\$1670
Weekend/Holiday Cremains Burial/Disinterment	\$300	\$80	\$380

The proposed fees were determined by the actual cost increases incurred by the City for services. Only those services directly affected by increased costs are proposed for adjustment at this time.

Submitted by:

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Director of Library and

Attachments:

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