

PARKS AND RECREATION COMMISSION AGENDA REPORT

May 14, 2020
Item 5

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) 2020/21. 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

The total estimated cost of cemetery operations includes: temporary staff salaries; contracts for plot sales, funeral services, grave digging, grounds maintenance, and utilities. For fiscal year 2019/2020, cemetery operations are budgeted at \$248,038. The fiscal year 2020/2021 budget will go to City Council in June 2020. 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 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 December 2019, Phase 3 of the Cemetery Master Plan was completed. This includes increased landscaping, hanging flower baskets that need to be changed seasonally, and increased irrigation. The monthly cost for grounds maintenance increased from \$3,700 per month to \$5,590 per month.

Additionally, the Cemetery has seen an increase in the number of burials. The increased cemetery population has added to the price per burial as grave digging becomes more involved with neighboring plots filled.

DISCUSSION

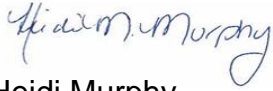
In the proposed updated Pleasanton Pioneer Cemetery Fee Schedule, fees have been adjusted to reflect the burial cost increases from both contractors who support the cemetery. The CPI adjustment is also included for these items to create the proposed fee. The proposed modifications are listed in the table below:

Service	Current Fee	CPI Increase for 2019 1.44%	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)	\$12,880	\$18.55	\$125 each (plot includes two rights of interment)	\$13,150
Burial Plot –Cremated Remains (includes two (2) rights of interment, burial services, double vault)	\$5,400	\$7.75	\$75 each (plot includes two rights of interment)	\$5,560
Single Casket Burial Fee	\$3,040	\$4.38	\$125	\$3170
Single Cremains Burial Fee	\$730	\$1.05	\$75	\$805
Grave Marker Installation	\$375	\$0.53	\$25	\$400

The proposed fees were determined by a CPI increase of 1.44% for 2019, actual cost increases incurred by the City for such 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. It is not recommended that the fees for Baby Burials be increased. These fees were established in April 2019 to create an affordable option for parents in a time of need. The number of burials for babies and small children

remains low. It is not recommended that costs be increased by CPI or actual costs at this time for Baby Burials.

Submitted by:

A handwritten signature in cursive script that reads "Heidi Murphy".

Heidi Murphy
Director of Library and Recreation

Attachments:

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