

## CITY COUNCIL AGENDA REPORT

---

April 20, 2021  
Library and Recreation

**TITLE: 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**

Adopt a resolution amending the Master Fee Schedule for the Pleasanton Pioneer Cemetery.

**PARKS AND RECREATION COMMISSION 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 and grounds maintenance; and utilities. The proposed updates to the fee schedule offset direct fee increases from the contractor who digs the graves and maintains the cemetery grounds. These fee increases are not anticipated to have a significant financial impact on the City budget. 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 offsetting 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 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 resulting 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 individual direct service charge increases as well as a 3% overall increase to offset the increases to overall maintenance fees. The proposed modifications are listed in the table below:

<b>Service</b>	<b>Current Fee</b>	<b>3% Increase for Increased Maintenance Fees</b>	<b>Contractor Fee Increases</b>	<b>Proposed Fee (Rounded to even numbers of 0 or 5)</b>
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	\$105	\$50	\$3,650
Single Cremains Burial	\$915	\$27	\$25	\$965
Casket Disinterment	\$2,500	\$75	\$100	\$2675
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.

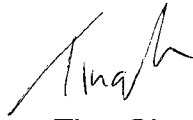
There was no increase to CPI for 2020 due to the COVID-19 pandemic.

Submitted by:



Heidi Murphy  
Director of Library and Recreation

Fiscal Review:



Tina Olson  
Director of Finance

Approved by:



Nelson Fialho  
City Manager

Attachment:

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

## RESOLUTION NO.

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLEASANTON, AMENDING THE MASTER FEE SCHEDULE FOR THE PLEASANTON PIONEER CEMETERY**

**WHEREAS**, the existing fee schedule does not recover actual costs incurred by the City of Pleasanton in all categories; and

**WHEREAS**, the City of Pleasanton's contractor fees have increased.

**NOW, THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF PLEASANTON DOES RESOLVE, DECLARE, DETERMINE AND ORDER THE FOLLOWING:**

**SECTION 1.** Amends the Master Fee Schedule to:

**Burial Plot Fees – South Hill West**

**Burial Plot – Casket** **\$13,645.00**  
*(Includes two (2) rights of Interment, burial services, double vault)*

**Burial Plot – Cremated Remains** **\$ 5,775.00**  
*(Includes two (2) rights of interment, two (2) urn vaults)*

**Baby Burial Plot – Casket (30 inches or less)** **\$ 3,965.00**  
*(Includes one (1) right of Interment, burial service, single vault)*

**Baby Burial Plot – Cremains** **\$ 2,910.00**  
*(Includes one (1) right of Interment, burial service, single urn vault)*

**Burial Services Fee Only** *(With proof of pre-paid plot in Lower Care #1-2, Upper Care #1-2, North Hill, North Hill West, South Hill, Memorial Vista, Sunol Gateway, and Hilltop)*

**Single Casket Burial Fee**

Burial Fee	\$ 3,325.00
Vault Fee (Taxable)	\$ 325.00

**Total Burial Fee:** **\$ 3,650.00**

**Single Cremains Burial Fee**

Burial Fee	\$ 855.00
Vault Fee (Taxable)	\$ 110.00

**Total Burial Fee:** **\$ 965.00**

**Disinterment Fees**

<b>Casket Fee</b>	<b>\$ 2,675.00</b>
<b>Cremains Fee</b>	<b>\$ 950.00</b>

**Additional Fees**

**Grave Marker Installation (Flush Marker 28" x 20")** \$ 425.00

**Bronze Marker Concrete Base Fee** \$ 215.00

**Marker Removal Fee** \$ 180.00

**Weekend/Holiday Burial or Disinterment Fee (subject to availability)**

Casket Burial \$ 525.00

Casket Disinterment \$ 1,400.00

Cremains Burial/Disinterment \$ 285.00

*(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 charges for service.)*

*\*Prices listed above shall be adjusted yearly based on the Consumer Price Index for the San Francisco-Oakland-San Jose area (All items category) for the April CPI prior to the adjustment.*

**SECTION 2.** City Clerk shall certify to the passage of this resolution and enter it into the book of original resolutions.

**PASSED, APPROVED AND ADOPTED** by the City Council of the City of Pleasanton at a regular meeting held on April 20, 2021.

I, Karen Diaz, City Clerk of the City of Pleasanton, California, certify that the foregoing resolution was adopted by the City Council at a regular meeting held on the 20<sup>th</sup> of April, 2021 by the following vote:

Ayes:

Noes:

Absent:

Abstain:

\_\_\_\_\_  
Karen Diaz, City Clerk

Dated: \_\_\_\_\_

APPROVED AS TO FORM:

\_\_\_\_\_  
Daniel G. Sodergren, City Attorney