



City Council Agenda Bill

20323

Bill Number

Subject: Resolution to Increase Fees and Charges at Bayview Cemetery

Summary Statement: The Cemetery is managed as an enterprise fund designed to have revenue cover expenses. Currently, the annual cost of maintenance and operations is \$566,758. This far exceeds revenue requiring a general fund subsidy of \$221,480. Over the last six years, staff positions have been eliminated and efficiencies have been implemented to reduce costs. However, more people are choosing cremation, which reduces revenue at the same time that the cost of labor, utilities and supplies to maintain the existing facilities has increased. An approximate 10% increase in fees will help offset these costs. The Parks and Recreation Department Advisory Board approved this recommendation on December 11, 2013.

Previous Council Action: Resolution 2011-27 increasing fees and charges for Bayview Cemetery

Fiscal Impact: An estimated \$27,000 will be generated in 2014 from the proposed increases.

Funding Source: Cemetery Fund

Attachments: Proposed Resolution adopting new pricing schedule
2014 Price Schedule
Regional Cemetery Fee Survey
December 2013 Parks and Recreation Advisory Board Minutes

Meeting Activity	Meeting Date	Staff Recommendation	Presented By	Time
Committee Briefing Council Vote Requested	24-Feb-2014	Pass Resolution	James King, Director	3 min.

Council Committee:
Parks & Recreation
Roxanne Murphy, Chair
Pinky Vargas; Jack Weiss

Agenda Bill Contact:
Marcia Wazny, Enterprise Coordinator

Committee Actions:

Reviewed By	Initials	Date
James King	<i>JK</i>	2/11/14

Council Action:

Legal Mayor	<i>DML KL</i>	2-11-14 2.11.14
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RESOLUTION NO. _____

A RESOLUTION ESTABLISHING FEES FOR BAYVIEW CEMETERY,

WHEREAS, the City owns and operates Bayview Cemetery, and

WHEREAS, Bayview Cemetery is administered through the City's Parks and Recreation Department; and

WHEREAS, the City Council has reviewed the current schedule of fees and charges and has determined that certain increases are in order; and

WHEREAS, Bellingham Municipal Code Section 8.08.040, entitled "Prices of graves and service" mandates that the fees charged for graves and services are established by the City Council by resolution,

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLINGHAM:

The cemetery fees and charges set forth in Exhibit "A" as attached hereto and incorporated herein by reference, are hereby imposed.

This effective date of this Resolution shall be March 1, 2014.

PASSED by the Council this _____ day of _____, 2014.

Council President

APPROVED by me this _____ day of _____, 2014.

Mayor

ATTEST: _____
Finance Director

APPROVED AS TO FORM:

Office of the City Attorney

City of Bellingham
City Attorney
210 Lottie Street
Bellingham, Washington 98225
360-778-8270

EXHIBIT A
2014 Proposed Price Schedule for Bayview Cemetery

PRICE LIST	2013	2014		2013	2014
GRAVESITES			ENDOWED CARE 25% of grave cost		
GRAVES: CASKET					
CASKET	\$1,246	\$1,371	CASKET	\$312	\$343
CASKET FEATURE SEC 27 & 28	\$1,394	\$1,533	CASKET FEATURE SEC 27 & 28	\$348	\$383
CHILDRENS SECTION 19	\$482	\$500	CHILDRENS SECTION 19	\$120	\$125
GRAVES: CREMAINS: GROUND					
URN GARDEN SEC 19	\$1,005	\$1,106	URN GARDEN SEC 19	\$251	\$276
CREEK FAMILY GROUND PLOTS	\$1,005	\$1,106	CREEK FAMILY GROUND PLOTS	\$251	\$276
FOUNTAIN URN GARDEN FAMILY (2)	\$532	\$585	FOUNTAIN URN GARDEN FAMILY (2)	\$133	\$146
SECTION 30					
LOTS 1-7	\$532	\$585	LOTS 1-7	\$133	\$146
LOTS 8-11	\$1,005	\$1,106	LOTS 8-11	\$251	\$276
SECTION P & 7(1) SINGLE	\$386	\$425	SECTION P & 7	\$97	\$106
SECTION P & 7 (2) COMPANION	\$532	\$585	SECTION P & 7	\$133	\$146
SECTION P & 7(4) FAMILY	\$1,005	\$1,106	SECTION P & 7	\$251	\$276
GRAVES:CREMAINS: NICHES:					
FOUNTAIN/CREEK COLUMBARIUM WALLS:					
ROWS: A-B- I-J	\$1,236	\$1,360	A , B , I , J	\$343	\$340
ROWS:C-D- K-L	\$1,323	\$1,455	C ,D, K, L	\$331	\$364
ROWS: E-F-M-N	\$1,323	\$1,455	E, F, M, N	\$331	\$364
ROWS: G-H-O-P	\$1,236	\$1,360	G, H, O, P	\$309	\$340
FOUNTAIN NICHES sold out			FOUNTAIN NICHES		
CREEK WALL:			CREEK WALL:		
ROWS:A-B-G-H	\$1,236	\$1,360	A , B , G, H	\$309	\$340
ROWS:C-D-E- F	\$1,323	\$1,455	C, D, E, F	\$331	\$364
VETERANS PLAZA MURAL WALL NICHES					
ROWS: A-B-C	\$1,374	\$1,511	ROWS: A-B-C	\$343	\$378
ROWS: D-E-F-G	\$1,607	\$1,768		\$402	\$442
ROWS; H-I-J	\$1,374	\$1,511		\$343	\$378
VETERANS PLAZA CIRCLE WALL NICHE			VETERANS CIRCLE WALL NICHE		
ROWS: K-L-M	\$1,463	\$1,609	ROWS: K-L-M	\$366	\$402
MULTIPLE INTERMENT RIGHT					
	\$275	\$300			
	2013	\$2,014.00			
SERVICES:					
BURIAL SERVICES:					
REGULAR CASKET (concrete liner)	\$688	\$800			
CASKET (vault)	\$944	\$1,050			
URN GROUND	\$275	\$350			
URN NICHE	\$200	\$250			
INFANT CASKET (concrete liner)	\$290	\$350			
URN MAUSOLEUM :					
Rows: 4,5, O & N	\$500	\$550			
Rows:1,2,3,K,L,M	\$1,000	\$1,100			
CASKET MAUSOLEUM					
Rows: 4,5, O & N	\$1,000	\$1,100			
Rows: 1,2,3,K,L,M	\$2,000	\$2,200			
CO-MINGLED CREMAINS (2), URN SITE	\$413	\$525	1.5 urn o/c/ urn		
MORE THAN 2 CREMAINS COMINGLED (each)		\$153	.5 urn o/c		
CREMAINS IN CASKET	\$826	\$975	Casket o/c plus .5 urn o/c		
CREMAINS IN CASKET VAULT	\$1,082	\$1,225			
MORE THAN 2 CREMAINS COMINGLED (each)	\$138	\$175	.5 urn o/c		
DISINTERMENT					
STANDARD CASKET	\$1,299	\$1,500			

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PRICE LIST	2013	2014	2013	2014
INFANT/CHILD	\$715	\$500		
URN GROUND	\$250	\$350		
URN NICHE	\$150	\$200		
RELOCATION WITHIN THE CEMETERY				
STANDARD CASKET	\$2,144	\$2,500		
INFANT/CHILD	\$986	\$700		
URN GROUND	\$500	\$700		
URN NICHE	\$300	\$500		
WEEKEND BURIAL SERVICES:EMERGENCY ONLY(approval req)				
REGULAR CASKET (concrete liner)	\$1,010	\$1,200		
CASKET W/VAULT	\$1,261	\$1,350		
URN GROUND	\$640	\$675		
URN NICHE	\$525	\$550		
INFANT CASKET (concrete liner)	\$681	\$700		
URN MAUSOLEUM	\$793	\$1,500		
CASKET MAUSOLEUM	\$1,323	\$2,000		
SURCHARGE FOR PRE-NEED WKND	\$575	\$600		
MISCELLANEOUS GOODS AND SERVICES				
LOT TRANSFERS	\$150	\$200		
HOURLY SERVICES	\$150	\$175		
OVERTIME CHARGES PER HOUR	\$300	\$350		
TENT RENTAL	\$100	\$125		
PROCESSING FEE	\$50	\$50		
BETH ISRAEL LOCATING FEE	\$50	\$75		
VETERANS FLAG POLE AND LABEL	\$70	\$70		
PLASTIC CREMATION URN	\$20	\$22		
AFFIDAVIT RECORDING FEE	\$25	\$30		
OVERTIME DEPOSIT (for burials)	\$300	\$350		
MATERIALS: SUBJECT TO SALES TAX				
CONCRETE GRAVE LINER	\$600	\$700		
OXFORD VAULT W/PLASTICLINER	\$784	\$850		
CONCRETE INFANT LINER	\$225	\$230		
SMALL CONCRETE CREMATION LINER	\$150	\$160		
MEDIUM CONCRETE CREMATION LINER	\$175	\$180		
OVERSIZED CONCRETE CREM. LINER	\$225	\$250		
MONUMENT PINNING:				
24" AND BELOW (2 pins)	145	150		
25" AND ABOVE (2 pins)	189	195		
MEMORIAL CLEANING:				
SMALL ALL TYPES	95	100		
MEDIUM ALL TYPES	142	150		
LARGE		quote		
MEMORIALS AND MISC. GOODS				
CURRENT WHOLESALE CATALOG				
PRICE x	2			
MISC MEMORIAL PLACEMENT FEES:				
NICHE PLAQUE	55	60		
NICHE VASE	35	40		
VASE BLOCKS	55	60		
RESET FEE FLAT/PILLOWED	75	125		
RESET FEE SLANT/HICKEY	150	175		
RESET FEE MONUMENT	150	200		
FLAT/PILLOWED PLACEMENT:				
Per square inch	\$0.50	\$0.65		

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PRICE LIST	2013	2014	2013	2014
BEVEL PLACEMENT:				
REQUIRES 4" CONCRETE COLLAR	\$0.65	\$0.75		
All other sizes				
SLANTS NO BASE: PLACEMENT	\$0.75	\$0.80		
42" X 10"				
All other sizes				
SLANT WITH BASE	\$0.75	\$0.80		
Base square inches X				
MONUMENTS WITH BASE UP TO 60" TALL	\$0.85	\$0.90		
Base square inches X				
Monuments with NO Base	\$0.85	\$0.90		
Foundation square inches X				

REGIONAL CEMETERY FEE SURVEY
2013

INTERMENT FEES				
	ADULT CASKET	CHILD CASKET	CREMATION GROUND	CREMATION NICHE
CEMETERY				
BAYVIEW	\$688.00	\$290.00	\$275.00	\$200.00
ENUMCLAW	\$750.00	\$115.00	\$400.00	\$150.00
KIRKLAND	\$1,630.00	\$500.00	\$500.00	\$500.00
EDMONDS	\$690.00		\$325.00	\$95.00
MOUNTAIN VIEW	\$1,395.00	\$590.00	\$695.00	\$595.00
GRAVE PRICES				
	ADULT CASKET	CHILD CASKET	CREMATION GROUND	CREMATION NICHE
CEMETERY				
BAYVIEW	\$1,246.00	\$482.00	\$386. Single \$532.00 double	\$1236.00 - \$1323.00
ENUMCLAW	\$1,250.00			\$1,800.00
KIRKLAND	\$2,400.00	\$800.00	\$800.00 Single	\$1,308.00 - \$1,518.00
EDMONDS	\$1,125.00	\$675.00	\$720.00 Double	\$1,450.00 - \$4950.00
MOUNTAIN VIEW	\$2,495.00	\$300.00	\$995.00	\$1,695.00 - \$1,895.00

EXCERPT FROM PARKS AND RECREATION ADVISORY BOARD MINUTES
Wednesday, December 11, 2013

IV. NEW BUSINESS:

D. 2014 Bayview Cemetery Fee Increase: Marvin Harris reported that staff are proposing an increase in Cemetery fees for 2014 and that they would like a Park Board recommendation on the fees before they go to City Council for approval. Marcia Wazny, Bayview Cemetery Sexton, said that the fee increases are needed to offset increased expenses. Marcia explained that Bayview Cemetery is an enterprise fund for the City that does not make enough revenue to cover expenses, and is subsidized by approximately \$200,000 from the City's General Fund. Staff just went to City Council earlier this week with a request for reserve funds to be appropriated to make up revenue shortfalls in 2013.

Marcia reported that Bayview Cemetery's fees have not been increased in two years. In order to come up with the proposed 2014 prices, Marcia surveyed 50+ other cemeteries in the state of Washington to see how their prices compare to Bayview's and learned that Bayview's current rates fall on the low end.

Matt Randall asked what the largest operational cost was at Bayview Cemetery. Marvin Harris responded that it is maintenance. There are many historic grave sites from years prior to an endowed care charge being instituted and maintaining them all is a large burden on the budget. Mike Anderson asked if the fee increases will balance Bayview Cemetery's budget in 2014. Marcia Wazny responded that it will help, but she cannot accurately predict whether or not the budget will be balanced. Marcia stated that 70% of people who pass away in Whatcom County are cremated, which is following a national trend of increased cremation nationwide. Cremation is cheaper than burial and ashes may be spread rather than deposited in a cemetery. Marcia said that they are looking at other ways to reduce their costs to balance their budget. Marcia reported that she recently completed a report on Bayview Cemetery that includes the budget's history, challenges and ideas for the future. James King said that he anticipates that in the future, the City Council will be asked to increase the General Fund subsidy to balance Bayview's budget. The report completed by Marcia is being reviewed by staff and will be shared with the Park Board as the 2015 Parks Department budget request is put together.

Dominique Zervas moved to recommend approval of the 2014 proposed Bayview Cemetery price list as submitted. Matt Randall seconded the motion and the motion passed unanimously.