

Alamo-Lafayette Cemetery District

An Independent California Special District

3285 Mt. Diablo Blvd./P. O. Box 1955 • Lafayette, California 94549 • (925) 284-1353 • Fax: (925) 284-4144

BOARD OF TRUSTEES' ANNUAL REPORT

July 1, 2018 - June 30, 2019

During this past fiscal year there were 12 full casket in-ground interments, 11 cremation interments and 9 urns placed into the niches at the Lafayette Cemetery as well as the sale of 10 full casket in-ground sites, 2 cremation sites and 7 niches. In the Alamo Cemetery there were 2 full casket in-ground interment, 10 cremations and 13 urns placed into the niches and a pre-need sale of 9 niches. The Lafayette Cemetery has over 330 interment sites and 130 niches for sale. The Alamo Cemetery still has 194 niches for sale. No full casket in-ground interment sites are available in Alamo.

Our grounds keepers have been maintaining both cemeteries, as well as the opening/closing for all interments. Every spring the grounds are pruned, raked and thoroughly cleaned. There have been many trips to Contra Costa Transfer Station at a cost of \$3,534. Here are some of the expenses associated with running our District: Workers Compensation & Property Insurance \$8,400; liners \$2,750; tree removal \$3,800; Medical/Dental \$16,673. Gardelle Construction has been maintaining the lawns by mowing, blowing, weed eating, as well as providing fertilization and J-Spray has been spraying the grounds for weed abatement at an annual cost of \$9,639. Our water bill continually increases, the annual cost to the District is \$12,395.

Due to theft, vandalism, and the violation of District policy, we are currently looking into running electricity from the District office to the front entrance of the Lafayette Cemetery to power an afterhours automated gate and security camera. We have contacted numerous electric companies with no response.

We have reached out to over 10 irrigation companies to replace our outdated sprinkler system in all lawn sections of the Lafayette Cemetery. However, only three responded and of the three, only one submitted a bid.

A T & T has informed us that our current phone and DSL internet service will become obsolete as they are upgrading their system to the new fiber optics. Unfortunately, they feel it would not be cost effective for them to run fiber optics approximately 600' to our District office.

The District purchased a 2018 Ford F150 through California's fleet program for a cost of \$31,002.

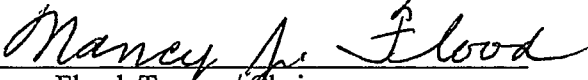
Costs are up in keeping the District running smoothly, including employee benefits and supplies.

Operating a public cemetery is very different than operating a private cemetery. Private cemeteries are not obligated to follow the California Health and Safety code when setting prices. They have many options at their disposal including no limit on the area they serve, trading, brokers, payment plans, accepting credit cards, etc. Unfortunately, public cemeteries are very limited in the way of options – our District does not offer payment plans or credit cards and use of the cemetery is limited to residents of the tax area.

Presently more families are choosing cremation because the costs associated with full casket burials are usually 4 to 5 times higher than that of cremation

As of June 2019, the District has \$565,216 in its Endowment Fund. The annual operating budget was \$449,692. Total tax revenue from 2018-19 F/Y was \$352,950.

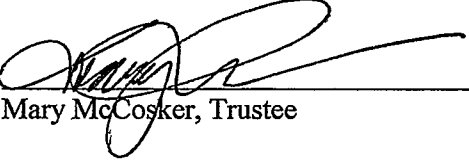
Respectfully submitted on this 9th day of September 2019, by District Manager Patricia A. Howard.



Nancy Flood, Trustee / Chairperson



Carolyn Thiessen, Trustee



Mary McCosker, Trustee