

Alamo-Lafayette Cemetery District

An Independent California Special District

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BOARD OF TRUSTEES' ANNUAL REPORT

July 1, 2022 - June 30, 2023

During this past fiscal year there were 7 full casket in-ground interments, 14 cremation interments and 8 urns placed into the niches at the Lafayette Cemetery as well as the sale of 1 full casket in-ground sites, 2 cremation sites and 1 niche. In the Alamo Cemetery there was 3 full casket in-ground interment, 14 cremations and 8 urns placed into the niches and a pre-need sale of 8 niches. The Lafayette Cemetery has over 300 interment sites and 124 niches for sale. The Alamo Cemetery still has 160 niches for sale. No full casket in-ground interment sites are available in Alamo.

The District no longer has grounds keepers because we cannot afford to pay the going rate or benefits that are needed to attract new outside staff. The District has been contracting with companies for opening/closing for all interments, which are now only performed on Thursday and Fridays.

All outside landscaping work is now done by contractors. These companies clean and bag all debris, which are then taken to the dump. The cost totals \$86,254. There have been many trips to Contra Costa Transfer Station, at a cost of \$9,600. Over \$43,000 was spent on repairing the front of the Alamo cemetery/Stow plot bricks.

Here are some of the annual expenses associated with running our District: Workers Compensation & Property Insurance \$14,874; liners \$3,160; tree removal \$36,250; Medical/Dental \$14,267. Our water bill continually increases even though we have cut back on use, the annual cost to the District is \$17,377.

The District has many areas that are in desperate need of attention, updating and/or repair. Currently, our public cemetery does not have running water or a restroom and no decent office for staff to work in, meet with families in, enjoy lunch in, or take their breaks in. We are inundated with rats. The District has reached out to the Contra Costa Auditor / Controller Robert Campbell numerous times because we believe the District has been shorted on property tax. These inquiries have produced no explanations.

There have not been any changes with AT&T regarding our telephone, fax, and internet lines. The costs are still increasing with no change to our service. The current phone and DSL internet service will become obsolete as they are upgrading their system to the new fiber optics. Our phone and internet charges have increased, the cost is \$12,141. We now have Starlink.

Costs have increased to keep the District running smoothly, including employee benefits and supplies. This year the District paid \$44,530, into retirement funds for employees.

Operating a public cemetery is quite different than operating a private cemetery. Private cemeteries are not obligated to follow the California Health and Safety codes 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 extremely 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. They are also choosing to take their loved one's ashes home.

As of June 2023, the District has \$658,377 in its Endowment Fund. The annual operating budget was \$504,600. Total tax revenue from 2020-21 F/Y was \$436,049.

Respectfully submitted on this 11th day of September 2023, by District Manager Patricia A. Howard.



Nancy Flood, Trustee / Chairperson



Carolyn Thiessen, Trustee



Mary McCosker, Trustee