

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, 2020 - June 30, 2021

During this past fiscal year there were 13 full casket in-ground interments, 11 cremation interments and 3 urns placed into the niches at the Lafayette Cemetery as well as the sale of 8 full casket in-ground sites, 2 cremation sites and 2 niches. In the Alamo Cemetery there were 5 full casket in-ground interment, 5 cremations and 15 urns placed into the niches and a pre-need sale of 13 niches. The Lafayette Cemetery has over 300 interment sites and 128 niches for sale. The Alamo Cemetery still has 181 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 \$3,000.

Here are some of the expenses associated with running our District: Workers Compensation & Property Insurance \$12,000; liners \$1,500; tree removal \$3,900; Medical/Dental \$28,850. 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 \$10,250. Our water bill continually increases, the annual cost to the District is \$17,889.

In the past year, the District spent over \$4000 on facemasks, gloves and Tyvek suits for employee protection from COVID-19 during burials.

The District has many areas that are in urgent need of attention, updating and/or repair. Unfortunately, the District is considered commercial and therefore too small for any contractor to bid on.

There have not been any changes with A T & 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. Unfortunately, they feel it would not be cost effective for them to run fiber optics approximately 600' to our District office.

Costs are up in keeping the District running smoothly, including employee benefits and supplies. This year the District paid \$55,476 into retirement funds for employees.

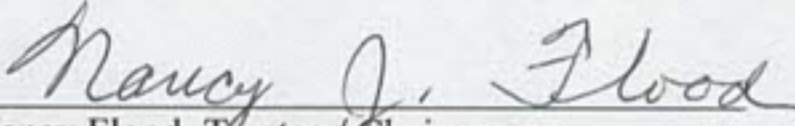
Operating a public cemetery is quite different than operating a private cemetery. Private cemeteries are not obligated to follow the California Health and Safety code when setting prices. They have many options at their disposal including no limit on the area they serve, trading, brokers, payment plans, accepting credit cards, etc. Unfortunately, public cemeteries are 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.

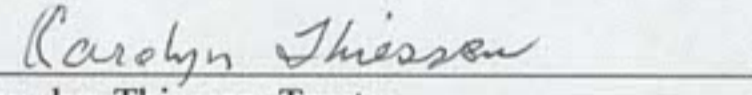
Presently more families are choosing cremation because the costs associated with full casket burials are usually 4 to 5 times higher than that of cremation.

As of June 2021, the District has \$621,651 in its Endowment Fund. The annual operating budget was \$559,416. Total tax revenue from 2020-21 F/Y was \$374,843.

COVID-19 has really affected the District in many ways – loss of sales, extreme price increases, COVID-19 burials and safety. We are grateful to be able to help care for the deceased and their loved ones at such a frightening time in our history.

Respectfully submitted on this 12th day of July 2021, by District Manager Patricia A. Howard.


Nancy Flood, Trustee Chairperson


Carolyn Thiessen, Trustee


Mary McCosker, Trustee