



Cemetery Update & Rates Discussion





Presentation Overview

- Cemetery Background
- Operational Update
- Benefits for Residents
- Historical Cost
- Rate Adjustments





Cemetery Background

- Established in 1900
- City of Glendale assumed responsibility in 1962
- 21 acres with burial spaces & cremation niches
- 60% of the site is crushed granite
- Remaining landscape is grass with mature trees
- Last Rate Increase 2009





Operational Update



Cemetery Office

Field Ops Office



Operational Update





Cemetery Benefits for Residents

- In 2003, the internment rights policy was changed to Glendale residents or immediate families of interred (Ord. 2330)
- To provide a local, cost-effective option to the citizens of Glendale
- Perpetual Care Fund was created by Ordinance in 1985 to ensure the long-term care and maintenance (Ord. 1384)



Cemetery Rate Discussion



Historical Operating Cost – General Fund

Fiscal year	Operating Actuals	Revenue	+/- Recovered
FY 2016	\$223,580	\$187,491	-\$36,089
FY 2017	\$228,357	\$194,730	-\$33,627
FY 2018	\$281,342	\$198,069	-\$83,273
FY 2019	\$232,601	\$199,228	-\$33,373
FY 2020	\$245,915	\$185,401	-\$60,514
FY 2021*	\$272,840	\$384,785	\$111,945
FY 2022*	\$278,306	\$373,105	\$94,799
FY 2023	\$267,399	\$205,298	-\$62,101



Cemetery Rate Adjustments

	FY23	FY24	FY25	FY26
Plot cost increase	45%	+2%	+2%	+2%
*Admin Fee	\$200.00	\$200.00	\$200.00	\$200.00
Marker (Headstone)	Market Rate + 55%	Market Rate + 55%	Market Rate + 55%	Market Rate + 55%

* Each preneed or at need service will be charged an administrative fee of \$200.00



Questions/Comments