



Cemetery Expansion Construction Updates

Cemetery Board - May 17, 2023

Staff Presenter: David Lopez, Deputy Director of Parks

Overview

- 1 **Background**
- 2 **Project Summary**
- 3 **Budget and Timeline**

Background

- March 2020 - Council approved contract approved with Tim Hansen, ASLA for cemetery expansion concepts and schematics
- February 2021 - with recommendations from Parks Board and Cemetery Board, Council approved a concept and construction design contract with Tim Hansen
- October 2021 - Council awards construction contract with Fast General Contracting
- November 2021 - Construction began, project delayed multiple times for supply chain, weather, and design amendments, scheduled to be complete May 2023

Cemetery Expansion Scope

Plotting for flat spaces and upright monuments
 Infant spaces
 Family estates
 Columbaria
 Committal shelter
 Book cenotaph
 Water feature

PLAN DESCRIPTION

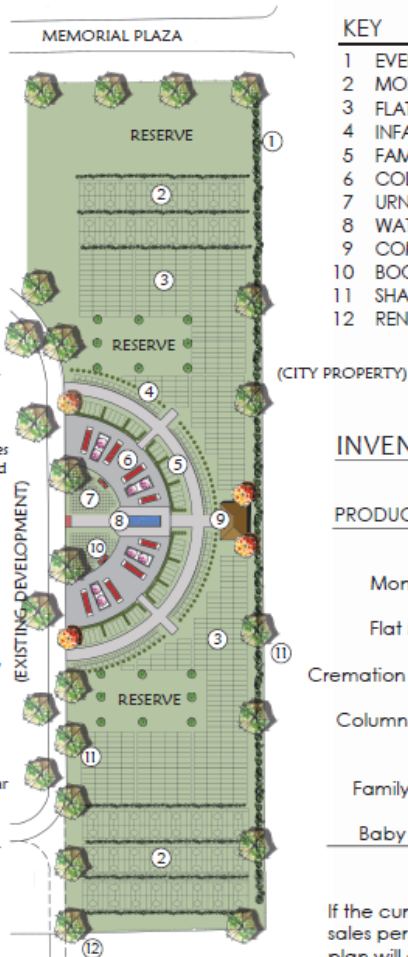
Burleson Memorial Cemetery consists of approximately 7.0 acres, 5 of which are developed. This plan describes how 1.5 acres might be developed to provide a more complete range of products for the citizens of Burleson and its surrounding area. New products will accommodate a balance of cremation, flat and upright monuments, baby spaces, family estates, and committal services in a central area near a calming water feature. When combined with existing inventory and improving problem areas in Section 1 and others, the new development should result in an attractive, market-driven plan to move the cemetery into the 21st century.

As illustrated at left, the design establishes a symmetrical arrangement of different products in a courtyard with many structures and hedges. For this reason, it is surrounded by an open lawn of flat markers for visual relief in the landscape.

Undeveloped property to the south will remain open for the next 30 years or so, when community may demand additional expansion.

Three areas designated as "RESERVE" are intentionally left open to be flexible in how they might be used.

This plan was prepared with the help of a local funeral home, the Burleson Parks Department, and City staff. It is intended to be a guide for implementation in the near future. This plan should be updated in five years so that the product mix accurately reflects the market that continues to evolve.



KEY

- 1 EVERGREEN HEDGE
- 2 MONUMENT PRIVILEGE
- 3 FLAT MARKERS
- 4 INFANT SPACES
- 5 FAMILY ESTATES
- 6 COLUMBARIA IN PAVERS
- 7 URN SPACES
- 8 WATER FEATURE
- 9 COMMITAL SHELTER
- 10 BOOK CENOTAPH
- 11 SHADE TREES
- 12 RENOVATED IRRIGATION POND

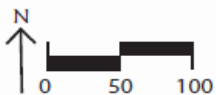
INVENTORY ANALYSIS

PRODUCT	SPACES	%
Upright Monuments	320	15
Flat Markers	576	27
Cremation Spaces	300	14
Columbarium Niches	720	33
Family Estates	44	2
Baby Spaces	190	9
	2150	

If the current absorption rate of 50 sales per year is maintained, this plan will accommodate 43 years' of sales.

BURLESON MEMORIAL CEMETERY

ILLUSTRATIVE MASTER PLAN



Tim Hansen, ASLA





Committal Shelter



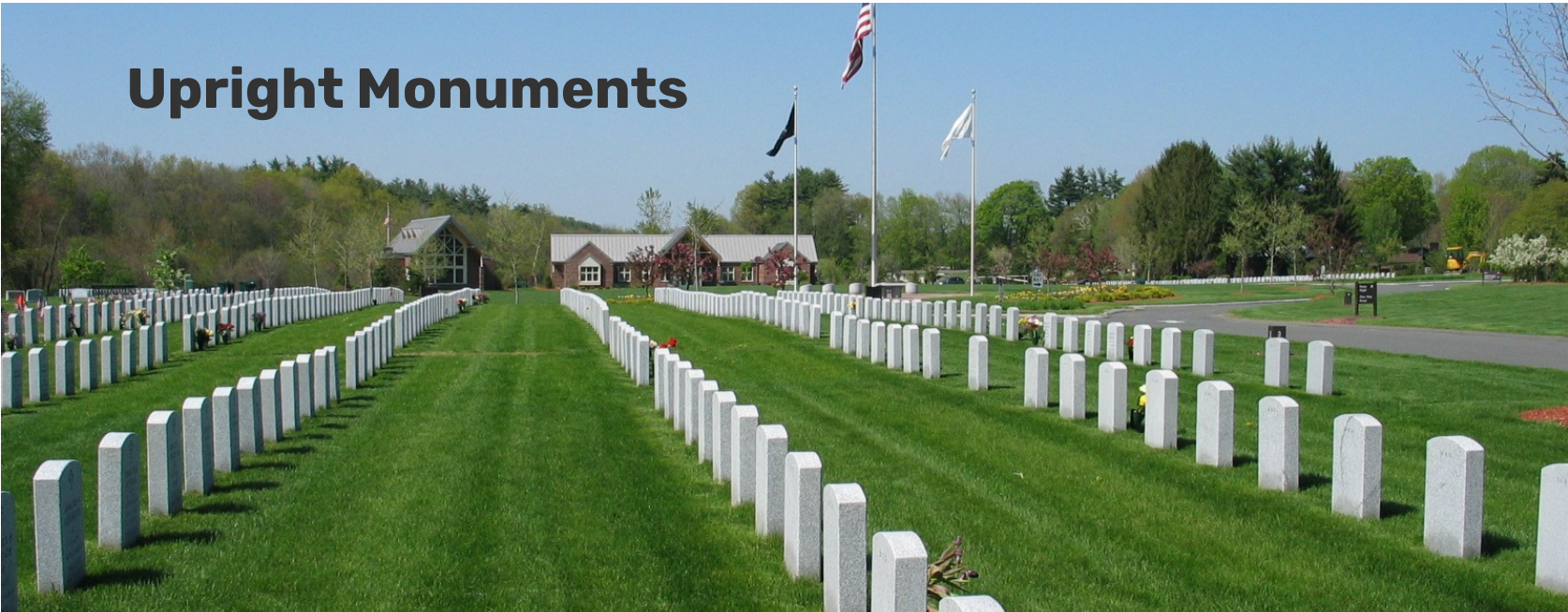
Columbarium Niches



Water Feature

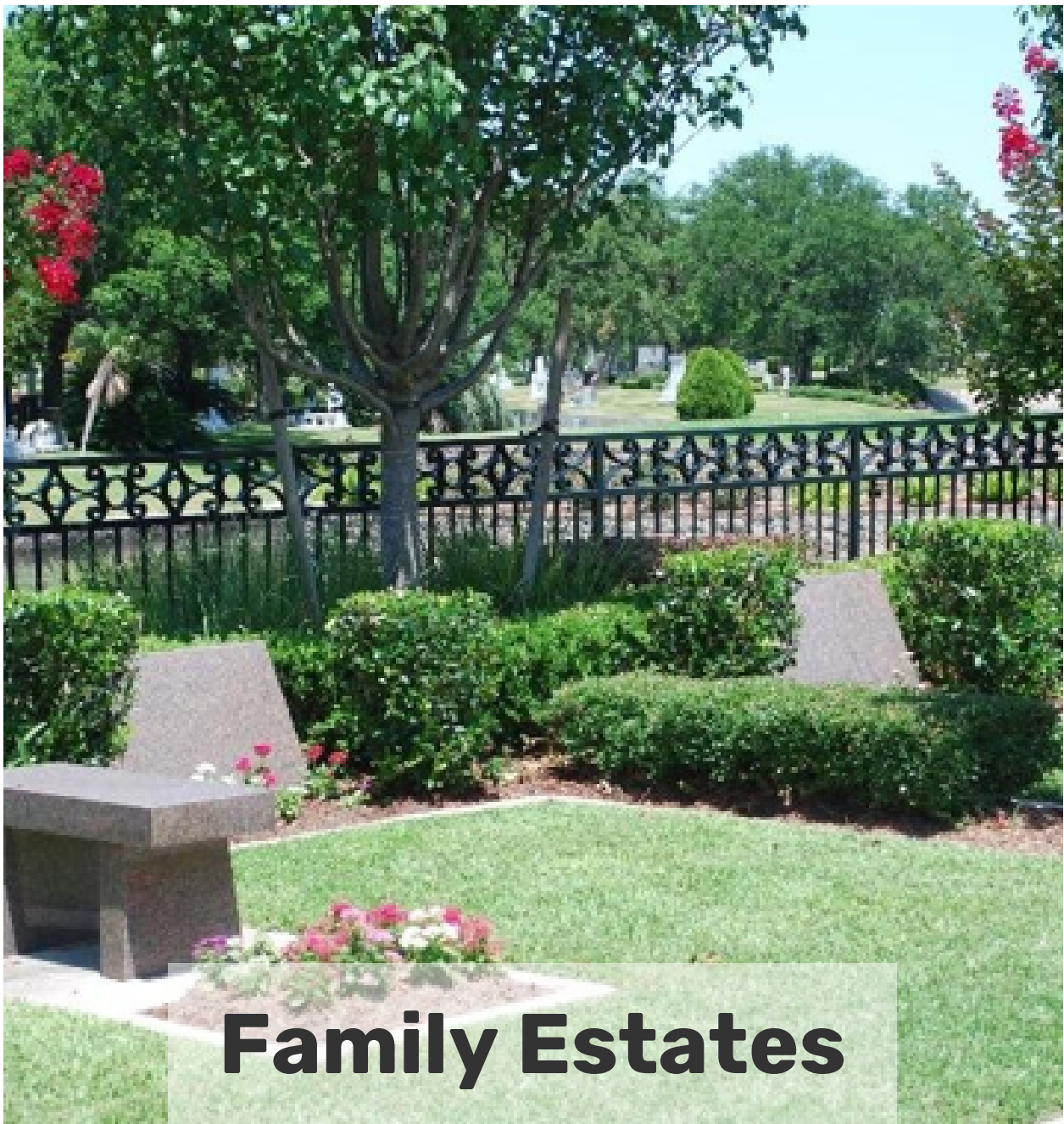
Book Cenotaphs





Upright Monuments

Flat Spaces

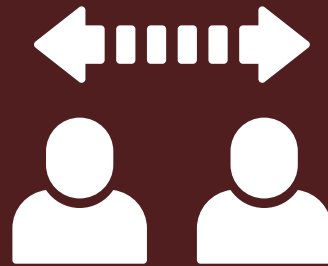


Budget and Timeline

- Construction award: \$993,799.65
- Construction complete and lot pinning services in process
- Final inspection held-5/17/23
- Ribbon-cutting scheduled for 5/23/23



Questions, Answers and Feedback





Cemetery Expansion Proposed Space Fees

Cemetery Board - May 17, 2023

Staff Presenter: Jen Basham, Parks and Recreation Director

Overview

- ① **Cemetery Operations**
- ② **Cemetery Management Contract**
- ③ **Current Fees**
- ④ **Benchmarking**
- ⑤ **Proposed Fees**

Cemetery Operations

Parks and Recreation

- Contract management and oversight
- Grounds maintenance and operations
- Rule and ordinance compliance
- Capital program and assets management (excludes grave monuments)

City Secretary's Office

- Official record keeper and space fee remittance collections

Cemetery Management Contractor

- Sales, marketing, billing, fee collections, and pertinent accounting
- Burials and graveside services coordination
- Records retention and submissions from sales/burials

Space Owner

Adhere to cemetery rules and regulations, ensuring decor and monuments meet ordinance standards

Cemetery Management Contract

- Contractor: Burleson Cemetery Operators LLC
dba Lucas and Blessing
 - Executed: November 12, 2018
 - Term: 10 years with two 5-year renewal options that must be approved by City Council
 - Items subject to fees:
 - Burial lot sales
 - "Extraordinary burial structures" e.g. columbaria, scatter gardens, etc.
 - Remittance fee to City: 65%
 - Fee increases greater than 10% from previous year must be approved by Council
- Fees have not increased since 2016



Current Space Fees (Original Section)

Fees applicable to contract:

- Single grave space: \$1,450
- Companion space (double-depth): \$2,350
- Baby Space: \$245
- Second interment right: \$900



Benchmarking Comparable Cemeteries

Cemetery grave pricing reviewed to ensure adherence to current market rates for newly expanded area

- Bear Creek Cemetery - similar to Burleson as recently reinvented cemetery
- Laurel Land Cemetery - close in proximity and class
- Mansfield Cemetery - close in proximity and class
- Mt. Gilead - good model to consider for columbarium management and pricing currently managed by Lucas and Blessing
- Skyvue Cemetery - close in proximity and class
- **Other local cemeteries not recommended to compare to new Burleson improvements**



Benchmarking Prices

Burleson Memorial Cemetery - Expansion Price Projections 2023						
	Burial Space - Flat	Burial Space - Upright	Cremation Space	Cremation Niche	Baby Space	Double Depth
Mansfield City Cemetery	\$2,000	\$2,000	n/a	n/a	n/a	n/a
Skyvue Memorial Park	\$920	n/a	n/a	\$2,170-3,190	\$300-600	\$200
Laurel Land Memorial Park	\$3,995-6,695	\$6,695	n/a	\$4,495	\$695	\$2,795
Bear Creek Cemetery	\$3,000	\$3,000	\$1,200	n/a	\$800	n/a
Mt. Gilead Cemetery	n/a	n/a	n/a	\$2,200	n/a	n/a

Laurel Land uses tiered pricing depending on location of space

Fee Proposals (Expansion Area Only)

Burleson Memorial Cemetery - Expansion Price Projections Two-tier Model

Proposed fees for new, irrigated, and improved spaces (use existing fees in old section)

Total Project Cost: \$993,799.65

	Available Spaces	Percentage of Inventory	Evenly Distributed Cost	Price Per Space	Total Revenue
Adult Space - Upright Monuments	320	15%	\$149,069.95	\$2,500	\$800,000
Adult Space - Flat Monuments	576	27%	\$268,325.91	\$1,700	\$979,200
Cremation Space	300	14%	\$139,131.95	\$995	\$298,500
Cremation Niches	128	33%	\$327,953.88	\$2,200	\$281,600
Family Estates - 4 Plots	8	1.5%	\$14,906.99	\$15,000	\$120,000
Family Estates - 3 Plots	4	0.5%	\$4,969.00	\$11,250	\$45,000
Baby Spaces	190	9%	\$89,441.97	\$500	\$95,000
Total:	1526	100%	\$993,799.65		\$2,619,300

***Burleson Total Net**
\$1,056,575

*Minus partnership agreement

Fee Proposals (Expansion Area Only)

Using existing space fees

Burleson Memorial Cemetery - Expansion Price Projections 2023 at Existing Rates

Existing fees used for new, irrigated, and improved spaces

Total Project Cost: \$993,799.65

	Available Spaces	Percentage of Inventory	Evenly Distributed Cost	Price Per Space	Total Revenue
*Adult Space - Upright Monuments	320	15%	\$149,069.95	\$2,500	\$800,000
Adult Space - Flat Monuments	576	27%	\$268,325.91	\$1,450	\$835,200
*Cremation Space	300	14%	\$139,131.95	\$995	\$298,500
*Cremation Niches	128	33%	\$327,953.88	\$2,200	\$281,600
*Family Estates - 4 Plots	8	1.5%	\$14,906.99	\$15,000	\$120,000
*Family Estates - 3 Plots	4	0.5%	\$4,969.00	\$11,250	\$45,000
Baby Spaces	190	9%	\$89,441.97	\$245	\$46,550
Total:	1526	100%	\$993,799.65		\$2,426,850

****Burleson Total Net
\$931,483**

*Spaces not featured in current pricing model, proposed fee used

**Minus partnership agreement

Options

Staff Recommendation



**Recommend approval of fees
as presented**



**Recommend approval of fees
with changes**



**Recommend rejection of fees
as presented for new study
and assessment**