



MEMORANDUM

To: Mayor and City Council

From: Gary Decker, Cemetery Manager
Via: Brad Reid, Parks and Recreation Director

Date: June 30, 2020

Reference: Discussion pertaining to Rolling Oaks Memorial Center Phase II pricing and business plan recommendations.

2030: Community Wellness and Enrichment: Excellent and Well-Maintained City Infrastructure and Facilities.

Introduction:

Phase II of the Rolling Oaks Memorial Center (ROMC) will be completed and ready to open for property sales in the spring of 2021. An analysis of the current pricing of properties and other products and the approach to limiting the number of ground spaces an individual can purchase are part of the discussion. Additional features have been incorporated into this phase and recommendations for pricing will be presented.

Analysis:

The current capacity of Phase I is 3,937 adult single depth burials, 268 infant spaces and 485 niches for a total phase one capacity of approximately 4,700 (double depth burials were approved as an option in 2015). Seventy five percent of the total available burial rights is sold to date. Council established the pricing for this phase in 2008 which included the following burial options/pricing:

Rolling Oaks Memorial Center Fees (Phase I per the Master Fee Schedule):

1) <u>Gardens*</u>	<u>Pricing per Space</u>
	\$1,095.00 - \$1,895.00
Infant Burial Spaces	\$ 500.00
Resident Infant Burial Spaces	No Charge
2) <u>Niches*</u>	<u>Pricing per Space</u>
	\$1,995.00 - \$2,695.00
3) <u>Mausoleum Fees*</u>	Market Price

*Residents receive a 20% discount. The Resident discount applies to current residents of the City of Coppell, former residents who resided in the City of Coppell for ten (10) years or more, employees and former employees of the City with ten (10) years of service or more to the City. If required, proof of residency is the responsibility of the Purchaser.

- 4) Fees for certain products and services (such as: spaces, niches, mausoleums, memorials, urns openings and closings, foundation fees, inscription fees, installation fees) will be determined based on actual cost to provide and/or special circumstances. The specific cost of said products and services are variable costs that could fluctuate year over year. The determination of fees for the specific products and services would be determined by the Director of Parks and Recreation.

Phase II includes the following additional amenities:

- Private family estates
- Community mausoleums
- Cultural gardens
- Committal chapels
- Outdoor cremation niches, cremation benches/pedestals

The proposed pricing for Phase II burial options is as follows:

<u>Niches</u>	
Columbarium Niches Phase II	\$2,695
Honor Niches (Outdoor)	\$3,500
Serenity Niches (Outdoor)	\$3,500
Lake Shelter Niches (Outdoor)	\$5,500
Mausoleum Niches (Outdoor)	\$3,500
Cremation Bench's (Outdoor)	\$8,000

<u>Gardens*</u>	
Love Hedge	\$2,195
Peace Hedge	\$2,195

Legacy	\$5,000
Love	\$,1895
Memories	\$5,000
Peace	\$1,895
Sunrise	\$1,495
Mausoleum Estates (Ground spaces)	\$10,000
Lake Estates (Pond Mausoleum space)	\$300,000
Community Mausoleum Single Average	\$10,000
Community Mausoleum Companion Average	\$16,000

(Phase II Second Rights Same cost of Burial Space)

Total Estimated Revenue of Burial Options	\$30,101,800
Estimated Revenue of Marker and Other	\$7,933,000

Council directed staff to limit individual sales of properties (spaces) to a total of 15 in the December 9, 2008 work session. The limit of 15 was discussed again in the February 10, 2015 work session and left in place by Council. We would like to discuss replacing the space limitation with a \$500 per space resale fee paid to the City/ROMC when the property rights are sold/transferred to another individual. This approach would deter someone from buying a large number of spaces for resale especially when the cemetery has more land for future expansion.

Legal Review:

None required at this time.

Fiscal Impact:

No direct fiscal impact at this time.

Recommendation:

This item is for information and discussion.