

CEMETERY – FUND 604 7800

SUMMARY INFORMATION

DEPARTMENT MANAGER:





David Brenner, Cemetery Manager

LINKAGE TO STRATEGIC PLANNING GOAL AREAS: Goal 3

PROGRAM DESCRIPTION:

The cemetery program is responsible for the complete management and operation of the City owned Prairie Home Cemetery. The Cemetery Manager functions include the oversight management of the complete cemetery operation and its employees: the marketing and sale of cemetery lots; maintenance of cemetery records; providing the full range of customer service including genealogical information upon request; the establishment and maintenance of vendor relationships; and the coordination of schedules with funeral homes and monument dealers. Maintenance oversight responsibilities include mowing, trimming and watering of lawn and endowments, digging and covering of graves, overall grounds upkeep, opening and closing of crypts and niches, snow removal and road repair.

SERVICES:

-  Provide full range of cemetery services for the City.
-  Meet with monument vendors and funeral directors from the area to discuss current and future operations.
-  Determine the appropriate level of commitment and maintenance to be given to the infrastructure and the grounds at Prairie Home Cemetery.
-  Provide the community with an attractive, consistently well-maintained cemetery.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$425,099	\$422,769	\$422,769	\$438,740	3.78%
Contractual Services	\$91,606	\$109,185	\$110,585	\$124,263	13.81%
Supplies & Expenses	\$52,891	\$60,325	\$62,724	\$59,078	-2.07%
Building Materials	\$30,690	\$40,000	\$40,000	\$40,000	0.00%
Fixed Charges	\$29,550	\$41,787	\$41,823	\$42,056	0.64%
Debt Service	\$23,646	\$23,650	\$23,650	\$21,453	-9.29%
Capital Outlay	\$1,153	\$50,000	\$66,200	\$0	-100.00%
Other Use of Funds	\$0	\$50,000	\$50,000	\$50,000	0.00%
Extraordinary Gains/Losses	\$1,590	\$0	\$0	\$0	0.00%
Total	\$656,225	\$797,716	\$817,751	\$775,590	-2.77%

Cemetery Personnel

STAFFING:

	Full-Time Equivalent Employees		
Position	2011 Actual	2012 Actual	2013 Adopted
OFFICE			
Administrator	1.00	1.00	1.00
Administrative Assistant	0.60	0.60	1.10
Services Specialist (Note 1)	1.00	1.00	1.00
GROUNDS			
Grounds Supervisor	1.00	1.00	1.00
Groundskeeper III	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	4.60	4.60	5.10

Note 1: The 2013 executive budget includes an additional part-time administrative assistant for 20 hours per week. This is in addition to the existing part-time position at 24 hours per week.