

# Cemeteries

Org. 8060

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<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 65,472	\$ 76,155	\$ 68,974	\$ 68,283
Operating	163,092	170,943	101,665	102,199
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$228,564	\$170,639	\$170,639	\$170,482

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Full-Time Positions	1	1	1	1
Part-Time Positions	0	0	0	0

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## **Purpose and Mission**

This division provides grounds maintenance, sale of lots and opening and closing of graves within the City's five (5) cemeteries. These cemeteries cover approximately sixty-five (65) acres. This budget provides funds to adequately provide these services.

## **Budget Highlights**

- \$35,000 - Contractor - opening and closing of graves fees
- \$45,644 - Contractor - grounds maintenance of Cedar Grove & Cedar Grove Extension

# POSITION SUMMARY

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Fund: General  
Department: Public Works

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## PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Cemeteries</b>				
Sexton	14	1	1	1

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**Full-time**  
**Part-time**

<b>1</b>	<b>1</b>	<b>1</b>
<b>0</b>	<b>0</b>	<b>0</b>



City of New Bern Budget  
Fiscal Year 2010-11

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>		<b>1</b>		
<b>Department:</b>	<b>Public Works</b>	<b>Number of New Positions Requested</b>		<b>0</b>		
<b>Organization:</b>	<b>Cemeteries</b>	<b>Number of New Positions Recommended</b>		<b>0</b>		
<b>Account Number</b>	<b>Description</b>	<b>Actual Last Year FY2008-09</b>	<b>Current Budget FY2009-10</b>	<b>Estimated Entire Year FY2009-10</b>	<b>Department Request FY2010-11</b>	<b>Manager's Recommended FY2010-11</b>
1111-8060-61101-730	Salaries - Regular	43,681	46,753	46,560	48,102	48,102
1111-8060-61102-730	Salaries - Holiday	2,059	0	0	0	0
1111-8060-61103-730	Salaries - Vacation	1,169	0	0	0	0
1111-8060-61121-730	Salaries - Overtime	1,005	7,500	1,030	1,000	1,000
1111-8060-61181-730	Salaries - Taxable Benefits	296	1,548	861	0	0
<b>Salaries Sub-Total</b>		<b>48,210</b>	<b>55,801</b>	<b>48,451</b>	<b>49,102</b>	<b>49,102</b>
1111-8060-62110-730	Social Security Tax	2,867	3,460	2,904	3,045	3,045
1111-8060-62112-730	Medicare Tax	671	810	683	712	712
1111-8060-62210-730	State Retirement	2,352	2,735	2,340	3,168	3,168
1111-8060-62220-730	401K	2,875	3,349	2,864	2,947	2,456
1111-8060-62810-730	Health/Life Insurance	8,497	10,000	10,000	10,000	9,800
<b>Fringe Benefits Sub-Total</b>		<b>17,262</b>	<b>20,354</b>	<b>18,791</b>	<b>19,872</b>	<b>19,181</b>
<b>Personnel Services</b>		<b>65,472</b>	<b>76,155</b>	<b>67,242</b>	<b>68,974</b>	<b>68,283</b>
1111-8060-72130-730	Employee Travel & Training	0	200	0	100	100
1111-8060-72210-730	Telephone Service	440	0	0	0	0
1111-8060-72310-730	Utilities	5,335	4,800	6,107	5,529	5,529
1111-8060-72520-730	R & M - Equipment	0	500	0	500	500
1111-8060-72532-730	Central Garage Charges	4,677	3,523	4,208	3,523	4,057
1111-8060-72562-730	R & M - Historic Monuments	0	1,500	0	500	500
1111-8060-72890-730	Miscellaneous Other Services	142,494	147,500	146,500	80,644	80,644
<b>Current Obligations &amp; Services</b>		<b>152,946</b>	<b>158,023</b>	<b>156,815</b>	<b>90,796</b>	<b>91,330</b>
1111-8060-73160-730	Lease Payments-Computers	0	600	0	0	0
1111-8060-73290-730	Other Contractual Services	4,961	2,500	0	2,500	2,500
<b>Fixed Charges &amp; Other Services</b>		<b>4,961</b>	<b>3,100</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
1111-8060-74110-730	Uniforms	118	300	154	170	170
1111-8060-74410-730	Construction & Repair Supplies	0	400	0	300	300
1111-8060-74510-730	Central Fuel Charges	2,884	3,000	2,579	2,579	2,579
1111-8060-74910-730	Other Supplies & Materials	2,183	3,500	2,700	2,700	2,700
1111-8060-74930-730	IT Supplies	0	250	0	250	250
1111-8060-74965-730	Collison Memorial	0	2,370	0	2,370	2,370
<b>Supplies &amp; Materials</b>		<b>5,185</b>	<b>9,820</b>	<b>5,433</b>	<b>8,369</b>	<b>8,369</b>
<b>Cemeteries TOTALS:</b>		<b>228,564</b>	<b>247,098</b>	<b>229,490</b>	<b>170,639</b>	<b>170,482</b>