

PUBLIC WORKS - CEMETERIES DIVISION

This division provides grounds maintenance, sale of lots and opening and closing of graves within the City's five (5) cemeteries; Cedar Grove, Cedar Grove Extension, Evergreen, Greenwood and New Bern Memorial. These cemeteries cover approximately sixty-five (65) acres. This budget provides funds to adequately provide these services and the personnel to perform and oversee the work of contractors and other service providers used in the provision of the services and support to the various departments throughout the city.

Revenues:	<u>FY 2008 – 2009</u>	<u>FY 2009 – 2010</u>
	\$ 104,000	\$ 104,000

These revenues are generated through the sale of lots and gravesites and service fees for opening and closing of graves within our cemeteries.

Personnel: There are no requests for changes in personnel for this division.

Operations: Grounds maintenance service for our cemeteries is provided by contract service. These services continue to prove successful through the efficiency and level of service provided. Opening and closing of graves is also contracted and continues to be very effective in providing the level of service necessary to meet the needs of the funeral homes and families utilizing our cemeteries. Contracting these services has limited our liabilities and lessened the time our Sexton is required to spend away from his family on weekends and holidays. The increase for providing these services found in this budget reflects a .1% CPI increase to our contractors.

We hope to continue improvements to the historic section of Cedar Grove Cemetery this budget year, through a combination of city funds, grants, or other contributions from groups interested in its preservation. There are funds reallocated in this budget which were given in memory of Curt Collison. The family's wishes were to plant trees throughout Cedar Grove Cemetery in his honor. Ninety-three trees were planted in 2006 and there are funds remaining to plant approximately thirty-five more, and we plan to grant his family's and friend's wishes this upcoming year. The Earl of Questor's, an organization of lady volunteers again contributed time and funds toward the preservation of the cemetery, through maintenance projects and plantings. They plan to continue raising funds for cleaning and repair of monuments within Cedar Grove Cemetery and we look forward to further partner with them in their efforts to preserve this historic cemetery. The replacement of the perimeter fencing around Greenwood Cemetery, budgeted for FY 08–09 was postponed due to the shortage of funds. This fence has not been replaced in over 30 years and is a patchwork of repairs and rusted galvanized wire mesh and will need to be added as a request as soon as funding will allow. Given its prominent location along F Street and North Bern Streets the replacement of this fence will add greatly to the appearance of the neighborhood and reestablish the dignity of the cemetery

as well and we plan to reinsert these funds in a future budget, as soon as the economy takes a turn for the better .

As stated earlier, the utilization of contractors has proven to work well from both a cost and effectiveness standpoint. During the upcoming fiscal year we plan to assess the positive and negative aspects of rebidding these services versus extending services for another year. There are those who want the opportunity to bid this work, but have little or no experience in cemetery maintenance, whereas the contractors we are utilizing now have proven their capabilities and commitment to the city and to the cemeteries they are maintaining.

Evergreen Cemetery grave space continues to run short. Single graves are the most purchased in this cemetery and we would estimate by the end of FY 09-10, all available single graves will be sold. There are a few six grave lots remaining and an area for baby graves and urns, but the demand for these grave sites, over the years, have been limited. The city has adequate space in New Bern Memorial Cemetery to accommodate the shortfall, but the cost of the graves in New Bern Memorial are about double the cost of Evergreen, and is our last remaining cemetery with a large number of spaces remaining. Several years ago, the Board's direction concerning adding additional cemetery space, was not to seek more land for the creation of more grave space and without further direction, to the contrary, we will plan to utilize the existing space remaining in New Bern Memorial to the fullest extent possible. We will again seek to operate this division as efficiently and effectively as possible within the funds allocated, work with groups interested in the preservation of Cedar Grove or any other of our cemeteries and work to insure the dignity and safety of overall services and sites.

Capital: No capital expenditures are budgeted for this division.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	1
Department:	Public Works	Number of New Positions Requested	0
Division:	Cemeteries	Number of New Positions Recommended	0

Account Number	Description	Lyr	Act. Act To Dte	Current	Estimate	Request	Recomm
1111-8060-61101-730	Salaries & Wages Regular	45,103	35,410	46,466	43,500	46,753	46,753
1111-8060-61102-730	Salaries & Wages Holiday	0	1,879	0	2,059	0	0
1111-8060-61103-730	Salaries & Wages Vacation	0	270	0	150	0	0
1111-8060-61104-730	Salaries & Wages Sick	0	0	0	0	0	0
1111-8060-61121-730	Salaries & Wages Overtime	11,911	887	10,500	2,500	7,500	7,500
1111-8060-61141-730	Salaries & Wages Call Back	0	0	0	0	0	0
1111-8060-61181-730	Salaries & Wages Taxable F	0	124	0	0	1,548	1,548
Salaries Sub-Total		57,014	38,570	56,966	48,209	55,801	55,801
1111-8060-62110-730	Social Security Tax	3,406	2,296	3,532	2,989	3,460	3,460
1111-8060-62112-730	Medicare Tax	797	537	827	700	810	810
1111-8060-62210-730	State Retirement	2,799	1,888	2,798	2,363	2,735	2,735
1111-8060-62220-730	401K Supplemental Retiren	3,421	2,307	3,418	2,893	3,349	3,349
1111-8060-62810-730	Health/Life Insurance	8,095	7,075	8,500	8,720	10,000	10,000
Fringe Benefits Sub-Total		18,518	14,103	19,075	17,665	20,354	20,354
Personnel Services		75,532	52,673	76,041	65,874	76,155	76,155
1111-8060-71190-730	Other Professional Services	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
1111-8060-72130-730	Employee Travel & Trainin	50	0	400	200	200	200
1111-8060-72210-730	Telephone Service	667	440	660	643	0	0
1111-8060-72310-730	Utilities	4,386	4,438	4,500	4,794	4,800	4,800
1111-8060-72520-730	R & M - Equipment	0	0	750	500	500	500
1111-8060-72532-730	Central Garage Charges	2,826	3,826	2,381	5,200	2,381	3,523
1111-8060-72562-730	R & M - Historic Monumen	0	0	3,000	1,500	1,500	1,500
1111-8060-72890-730	Miscellaneous Other Servi	143,417	113,912	147,000	147,000	147,500	147,500
Current Oblig. & Ser.		151,346	122,616	158,691	159,837	156,881	158,023
1111-8060-73130-730	Rent of Reproduction Equip	0	0	0	0	0	0
1111-8060-73160-730	Lease Payments - Computer	0	0	600	600	600	600
1111-8060-73210-730	Service & Maintenance Con	0	0	0	0	0	0
1111-8060-73290-730	Other Contractual Services	750	4,961	2,750	2,700	2,500	2,500
Fixed Chgs & Oth.Ser.		750	4,961	3,350	3,300	3,100	3,100
1111-8060-74110-730	Uniforms	112	118	400	200	300	300
1111-8060-74410-730	Construction & Repair Supj	0	0	500	200	400	400
1111-8060-74510-730	Central Fuel Charges	4,079	2,497	2,200	3,200	3,000	3,000
1111-8060-74910-730	Other Supplies & Materials	4,346	2,166	5,500	3,200	3,500	3,500
1111-8060-74930-730	IT Supplies	0	0	400	200	250	250

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr	Act. Act To Dte	Current	Estimate	Request	Recomm
1111-8060-74965-730	Collison Memorial	0	0	2,370	0	2,370	2,370
1111-8060-74996-730	Storm Supplies - Ophelia	0	0	0	0	0	0
Supplies & Materials		8,537	4,781	11,370	7,000	9,820	9,820
1111-8060-75120-750	IT Equipment	0	0	0	0	0	0
1111-8060-75190-750	Other Equipment	0	0	0	0	0	0
1111-8060-75210-750	Motor Vehicles	0	0	0	0	0	0
1111-8060-75410-750	Buildings, Structures, Impr	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
1111-8060-76410-730	Payments Made on Agreem	0	0	0	0	0	0
Contracts,Grants, Alloc.		0	0	0	0	0	0
1111-8060-77101-790	I/P Principal Payments	5,124	0	0	0	0	0
1111-8060-77201-795	I/P Interest Payments	83	0	0	0	0	0
Installment Payments		5,207	0	0	0	0	0
Cemeteries TOTALS:		241,372	185,031	249,452	236,011	245,956	247,098