

CEMETERY

***A DIVISION OF THE PARKS, REC.
AND COMMUNITY SERVICES DEPT.***

***MAINTENANCE STAFF
MAINTAINS 26 ACRES***

CEMETERY

Director of Parks, Recreation & Comm Svcs
Kevin Hawkins

(2) Employees

CEMETERY

ACCOUNT NUMBER: 106-441

FUND: CEMETERY FUND

ABOUT THE DEPARTMENT

The Pioneer Memorial Cemetery currently maintains 26 acres consisting of mowing, trimming and setting grave memorials, hedge trimming, planting trees and flowers, fertilizing and irrigation. Approximately 100 interments are performed annually. A "pre-need" program is also available for all city customers.

<i>EXPENDITURES BY CATEGORY</i>				
CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	81,042	83,913	101,542	106,400
MAINTENANCE & OPERATION	14,917	17,541	17,637	20,200
CONTRACTUAL SERVICES	41,063	44,796	43,725	43,000
INTERNAL SERVICE	17,306	17,822	17,779	21,200
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	154,328	164,072	180,683	190,800

CEMETERY

2007-08 KEY ACCOMPLISHMENTS

- ✓ Performed over 100 internments in 2007/08.
- ✓ Began the cumbersome process of entering internments into a new Data Management Software Program.

2007-08 KEY GOALS

- Data entry of 15,000 internments into the Data Management Software.
- Development of a virtual cemetery online by a member of the community.
- Repair the irrigation system.

DID YOU KNOW?

- The San Bernardino Historical Society is considering adding the Pioneer Cemetery to the Historical Tour list.
- Eagle Scouts continued documenting headstones in the original Pioneer Cemetery.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 106 CEMETERY FUND

DIVISION 441 CEMETERY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	62,395	63,857	71,248	76,700
5015 OVERTIME	0	438	3,669	0
5026 PERS RETIREMENT	8,343	8,964	13,822	16,400
5027 HEALTH & LIFE INSURANCE	9,592	9,559	11,626	12,000
5028 UNEMPLOYMENT INSURANCE	156	161	187	200
5029 MEDICARE	557	934	990	1,100
TOTAL PERSONNEL SERVICES	81,042	83,913	101,542	106,400
5111 MATERIALS & SUPPLIES	12,443	15,111	15,554	17,100
5112 SMALL TOOLS & EQUIPMENT	0	155	0	300
5121 ADVERTISING	402	205	147	300
5122 DUES & SUBSCRIPTIONS	265	265	300	300
5131 MILEAGE	62	28	0	100
5171 RENTALS	678	625	524	600
5172 EQUIPMENT MAINTENANCE	0	0	0	200
5174 PRINTING CHARGES	35	139	25	200
5175 POSTAGE	32	13	88	100
5188 CITY IN-HOUSE SERVICES	1,000	1,000	1,000	1,000
TOTAL MAINTENANCE & OPERATION	14,917	17,541	17,637	20,200
5506 LANDSCAPE CONTRACTS	41,063	44,796	43,725	43,000
TOTAL CONTRACTUAL SERVICES	41,063	44,796	43,725	43,000
5601 GARAGE CHARGES	2,870	2,586	5,185	8,900
5602 WORKERS COMPENSATION	7,800	7,000	7,000	6,000
5603 LIABILITY	2,500	2,700	1,800	1,600
5605 TELEPHONE SUPPORT	774	911	501	500
5606 ELECTRIC	1,708	3,272	1,733	2,800
5607 GAS	567	264	361	400
5612 FLEET CHGS - FUEL	1,087	1,088	1,200	1,000
TOTAL INTERNAL SERVICE CHARGES	17,306	17,822	17,779	21,200
TOTAL	154,328	164,072	180,684	190,800

BUDGET - JUSTIFICATION

441 CEMETERY

106 CEMETERY FUND

OBJ JUSTIFICATION

- 5111 CUSTODIAL SUPPLIES - CLEANING MATERIALS, PAPER TOWELS. CUSTODIAL SERVICES PROVIDED BY CEMETERY DEPARTMENT; SPECIAL DEPARTMENTAL SUPPLIES - BURIAL VAULTS, LINERS, LAWN URNS, MARKER BORDERS AND FLOWER VASES; OFFICE SUPPLIES - SUPPLIES NEEDED FOR OFFICE; SAFETY SUPPLIES - RAIN GEAR AND SAFETY GLASSES FOR 3 EMPLOYEES; EQUIPMENT MAINTENANCE - ITEMS NEEDED TO REPAIR MOWERS, TRIMMERS, SWEEPER AND SPRINKLER SYSTEM PERFORMED BY DEPARTMENT
- 5112 PURCHASE OF SHOVELS, RAKES, HOSES, LOPPERS, GARDEN HOSES AND OTHER TOOLS FOR GROUND MAINTENANCE
- 5121 ADVERTISING
- 5122 MEMBERSHIP IN CALIFORNIA ASSOCIATION OF PUBLIC CEMETERIES; AMERICAN CEMETERY MAGAZINE
- 5131 MILEAGE FOR USE OF PERSONAL CAR ON CITY BUSINESS
- 5171 WORK UNIFORMS FOR 3 EMPLOYEES; CAR POOL CHARGES
- 5172 REPAIRS TO TYPEWRITER, ADDING MACHINE, MOWER, TRIMMERS AND WEEDEATERS ANNUAL BACKFLOW INSPECTIONS
- 5174 PRINTED FORMS, SALES CONTRACTS AND ENDOWMENT CARE AGREEMENT BOOKS
- 5175 MISCELLANEOUS CORRESPONDENCE AND POSTAGE
- 5188 MAINTENANCE AND REPAIR OF BUILDING HEATING AND AIR CONDITIONING UNITS BY FACILITIES MANAGEMENT
- 5506 CONTRACT GROUNDSKEEPING SERVICES
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).