

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.

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	83,913	101,542	104,558	100,500
MAINTENANCE & OPERATION	17,541	17,637	9,924	39,000
CONTRACTUAL SERVICES	44,796	43,725	0	23,500
INTERNAL SERVICE	17,822	17,779	22,812	14,100
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	164,072	180,683	137,294	177,100

CEMETERY

2008-09 KEY ACCOMPLISHMENTS

- ✓ Began the cumbersome process of entering internments into a new Data Management Software Program.

2009-10 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 2009-2010**

FUND 106 CEMETERY FUND

DIVISION 441 CEMETERY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	63,857	71,248	71,444	72,500
5015 OVERTIME	438	3,669	2,108	0
5026 PERS RETIREMENT	8,964	13,822	15,428	14,900
5027 HEALTH & LIFE INSURANCE	9,559	11,626	14,406	11,800
5028 UNEMPLOYMENT INSURANCE	161	187	184	200
5029 MEDICARE	934	990	988	1,100
TOTAL PERSONNEL SERVICES	83,913	101,542	104,558	100,500
5111 MATERIALS & SUPPLIES	15,111	15,554	8,267	35,000
5112 SMALL TOOLS & EQUIPMENT	155	0	0	500
5121 ADVERTISING	205	147	294	300
5122 DUES & SUBSCRIPTIONS	265	300	300	300
5131 MILEAGE	28	0	0	400
5133 EDUCATION & TRAINING	0	0	0	100
5171 RENTALS	625	524	0	800
5172 EQUIPMENT MAINTENANCE	0	0	15	200
5174 PRINTING CHARGES	139	25	0	200
5175 POSTAGE	13	88	48	200
5188 CITY IN-HOUSE SERVICES	1,000	1,000	1,000	1,000
TOTAL MAINTENANCE & OPERATION	17,541	17,637	9,924	39,000
5505 OTHER PROFESSIONAL SERVICES	0	0	0	7,000
5506 LANDSCAPE CONTRACTS	44,796	43,725	0	16,500
TOTAL CONTRACTUAL SERVICES	44,796	43,725	0	23,500
5601 GARAGE CHARGES	2,586	5,185	8,900	1,300
5602 WORKERS COMPENSATION	7,000	7,000	6,000	6,000
5603 LIABILITY	2,700	1,800	1,600	1,600
5605 TELEPHONE SUPPORT	911	501	2,112	600
5606 ELECTRIC	3,272	1,733	2,800	2,800
5607 GAS	264	361	400	400
5612 FLEET CHGS - FUEL	1,088	1,200	1,000	1,400
TOTAL INTERNAL SERVICE CHARGES	17,822	17,779	22,812	14,100
TOTAL	164,072	180,684	137,294	177,100

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
- 5133 FOR VARIOUS TRAINING
- 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
- 5505 PEST CONTROL AND OTHER SPECIALTY CONTRACTS
- 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).