



FY 2024 Budget Presentation

Cemetery – P&R



Cemetery

Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Opened New Sections of Mountain View Cemetery	1,739 additional internment sites	October 2023	Ongoing	\$0	Much needed expansion
Refurbish Section Markers	Uniform and identifiable cemetery sections	Fall 2022	Summer 2023	\$1,200	Assist public when locating sites
Cemetery Spring Clean Up	Beautification of cemetery grounds by cemetery employees, women's prison, and a record number of school and church group volunteers	April 2023	May 2023	\$0	Cemetery grounds are prepared for increased visitation over the Memorial Day holiday and during the summer months; providing visitors with a more pleasant experience
Road Repairs	Replaced deteriorated sections of asphalt at Cemetery entrance and other secondary roads	March 2023	May 2023	\$16,000	Improved conditions for driver safety on roads that were severely damaged
Tree Maintenance Mountain View	Removal of dead trees and limbs	October 2023	Ongoing	\$11,684	Improved safety as well as visual appearance of Mountain View; promotes healthier trees



Cemetery

Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
Cemetery Spring Clean Up	Beautification of cemetery grounds by cemetery employees, women's prison, and volunteers	April 2024	May 2024	\$500	Cemetery grounds are prepared for increased visitation over the Memorial Day holiday and during the summer months; provides visitors with a more pleasant experience
Tree Maintenance Mountain View	Removal of dead trees and limbs	March 2024	Ongoing	\$12,035	Improved safety as well as visual appearance of Mountain View; promotes healthier trees
Cemetery Roadway Improvements (ARPA)	Paving plan to improve cemetery roadways	March 2024	September 2024	\$1,000,000	Safe access to interment sites; improved driving experience for visitors
Fence Improvements Mountain View	New and refurbished fencing	March 2024	Multi-year	Acquiring bids	Visual improvement to the exterior of Mountain View Cemetery; security to deter vandalism
Research new Main Line at Mountain View	Improved water flow and increase area coverage	April 2024		?	Greener and healthier landscapes
Update Restlawn Cemetery Building	Paint and repair exterior of building	May 2024	September 2024	\$6,000	Improve appearance of Restlawn; extend the life of the building



Cemetery

Personnel, Salaries, and Benefits

	FY 23	Additions	FY 24
Exempt	0	0	0
Non-Exempt	4	0	4
Seasonal	8	0	8
Total	12	0	12



Cemetery Revenue

	<u>FY 2023</u>	<u>Flat FY 2024</u>	<u>3% Increase FY 2024</u>
Property Tax	\$152,661	\$152,661	\$157,241
Cemetery Fees	\$360,000	\$360,000	\$370,800
Miscellaneous	\$2,600	\$2,600	\$2,678
Retirement Payout	\$24,180	\$24,180	\$24,905
Total	<u>\$539,441</u>	<u>\$539,441</u>	<u>\$555,624</u>



Cemetery Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	\$388,081	\$413,574
Operations/Maintenance	\$62,008	\$63,875
Unplanned Employee Payoff	\$1,583	\$1,630
Inter-Fund	\$75,582	\$64,885
Capital Improvements	\$12,187	\$12,553
Total Operating Expenses	\$593,441	\$570,907



Cemetery

Expenditures/Expenses Over Proposed 3%

Not Applicable



Cemetery Cap-X Projects or Equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Cars/SUV/Truck				
Truck		\$25,000		
Heavy Equipment				
Excavator Savings Installments	\$12,187	\$12,553		
Road Improvements - ARPA	\$16,000	\$1,000,000		
Mainline Improvements				
Mountain View Fence Improvements				
Total Estimated Cap-X	\$53,187	\$1,012,553		



P&R – Cemetery

Seasonal and Overtime

- 10.00% was applied to their seasonal budget and 3.5% was applied to their overtime budget.
- Historically they have expended 78.29% of their \$75,509.98 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have expended 116.67% of their \$7,342.92 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 9901, CEMETERY	\$ 88,205.00	\$ 52,353.00	\$ 36,783.00	\$ 59,113.67	78.29%	\$75,509.98	\$83,060.98			\$83,060.98	10.00%
OVERTIME 9901, CEMETERY	\$ 8,378.00	\$ 11,593.00	\$ 5,730.00	\$ 8,567.00	116.67%	\$7,342.92	\$7,599.92			\$7,599.92	3.50%



Cemetery Q&A



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