

Fund:
GENERAL

Department:
PUBLIC WORKS

Division:
CEMETERY

Division No.: **40370**

MISSION:

The mission of the Cemetery Division is to provide an attractive place of interment for deceased persons.

SERVICES:

The City maintains two cemeteries. The older, Woodlawn Cemetery is of historical significance as the place of the first Memorial Day Service in Illinois and is listed on the National Register of Historic Places. Burials are no longer made in Woodlawn Cemetery. Oakland Cemetery is the only municipally owned cemetery available for interments within the City of Carbondale.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Increase community pride in City cemeteries

Objective:

1. Maintain the appearance of both cemeteries so as to exemplify them as clean and well groomed facilities

Strategies:

- a. Continue the regular lawn and grounds care programs by hiring temporary personnel to supplement the regular work force during peak grass growing season
- b. Landscape grave sites and reset or repair toppled or leaning stones as necessary
- c. Remove and replace dead or blighted trees and shrubs
- d. Perform repairs and maintenance as needed to roadways and drain ways within Oakland Cemetery

Objective:

2. Provide an efficient and sensitive interment process

Strategies:

- a. Assist the public with selection of burial sites
- b. Open and close graves in a discreet and timely manner
- c. Assist vault companies with equipment setups

GOAL:

B. Help promote the historical significance of Woodlawn Cemetery

Objective:

1. Prepare Woodlawn and Oakland Cemetery grounds for the annual Memorial Day service

Strategies:

- a. Place emphasis on grounds care during the four weeks prior to Memorial Day
- b. Use Cemetery personnel to set up program facilities

PROGRAM HIGHLIGHTS:

The Cemetery staff assists with a memorial service held each year at Woodlawn Cemetery commemorating Memorial Day. During winter inclement weather, the Sexton assists the Municipal Rental Properties Division in the removal of snow at the City Hall/Civic Center, the U-City Complex, and other City facilities. The Cemetery Division's Teamster I assists the Street Maintenance Division with clearing snow and ice from City streets and other selected tasks. The Teamster I will also fill in for absent Refuse and Recycling Division employees on an as needed and as available basis.

In FY 2013, as required by the Illinois 2010 Cemetery Oversight Act, The cemetery Sexton was licensed as a Cemetery Manager with the Illinois Department of Financial and Professional Regulation (IDFPR). Additionally Woodlawn Cemetery was registered as a fully exempt cemetery and Oakland Cemetery was registered as a partially exempt cemetery with IDPFR. During FY 2013, the Sexton continued to keep records as required by the 2010 Cemetery Oversight Act; continued to maintain and update computerized records and continued to enter burial records into the State of Illinois's online cemetery database as required by the Act.

In FY 2013, Cemetery personnel finished the installation of drainage pipes and inlets in preparation for the final roadway surface to be installed in FY 2014 adjacent to the newly opened section of lots.

During FY 2013, approximately 800 square yards of existing cemetery roadways were patched and seal coated with oil & chip.

Also during FY 2013, Cemetery maintenance operations were frequently assisted by Jackson County probation public service workers. These workers were utilized effectively to minimize the use of paid seasonal workers needed to perform mowing and trimming of Cemetery grounds. The utilization of these workers will continue in FY 2014.

In FY 2014, a new Building Maintenance Division (40330) was added to the Public Works Department. This division will provide for the maintenance and repair of all City buildings and facilities. This new division will allow for centralized oversight of expenses and allow expenses to be aggregated for additional cost savings. Such expenses will include utilities, repairs, fire suppression and extinguisher system inspection, security and fire alarm monitoring contracts and elevator contracts. As a result, certain expenses in this division's budget have been reduced and aggregated into the new Building Maintenance (40330) budget.

In FY 2014, the Cemetery Division will remain committed to keeping both Woodlawn and Oakland Cemeteries in a clean and well groomed condition.

During FY 2014, the Cemetery Sexton will continue to comply with the 2010 Cemetery Oversight Act which set forth new operating standards and regulatory requirements for all Illinois cemeteries. Final rules for the 2010 Cemetery Oversight Act were published in the summer of 2012; Municipal cemeteries received some exemptions to the provisions in the Act; however there are several items that the City must still comply with including:

- File a map and or plat of each Cemetery with the Illinois Department of Financial and Professional Regulation (IDFPR)
- Continue keeping required interment information
- Comply with IDFPR rules with regard to how cemeteries are maintained and employees are trained and licensed
- Continue to record all interments within 10 working days into the Cemetery Oversight Database, these will be made online as determined by IDFPR

- Continue using formal Cemetery Sales Contracts that are signed by all parties when someone purchases services at the Cemetery. Contracts must include information as specified in the Act
- Post signage in the Cemetery office that lists the IDFPR hotline number and how to file a complaint, this notice must be in both English and Spanish
- Continue efforts to prevent multiple funeral processions from arriving at the same time. Violation of this provision can incur fines up to \$500
- Licensure of the Cemetery Manager (Sexton).

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Total Interred (Oakland)	A-2	9,571	9,641	9,641	9,711
Interments/Disinterment's (Oakland)	A-2	68	70	70	70
Acreage Maintained (Both Cemeteries)	A-1	55.49	55.49	55.49	55.49
Developed Acreage Maintained	A-1, B-1	43.57	43.57	43.57	43.57
Undeveloped Acreage Maintained	A-1	11.92	11.92	11.92	11.92
Cumulative Acres Mowed (Cumulative)	A-1, B-1	1,385	1,000	1,003	1,000
Grave Sites Sold (Oakland)	A-2	39	60	40	60
Grave Sites Landscaped (Oakland)	A-1	106	165	170	165
Monuments - Existing at End of Fiscal Year	A-1	7,365	7,395	7,385	7,405
New Monuments Set	A-1	21	30	20	20
Monuments Repaired/Re-set	A-1, B-1	0	20	2	10

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Sexton	1.00	1.00	1.00	1.00	\$49,736
Teamster I	1.00	1.00	0.96	1.00	\$42,032
Public Works Seasonal Worker	0.91	0.96	0.84	0.96	\$19,640
TOTAL	2.91	2.96	2.80	2.96	\$111,408

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	104,921	107,383	104,349	111,408
102 Accrued Vacation Leave	45	0	0	0
110 Employee Overtime	6,227	6,996	7,398	7,137
112 Employee Premium Payments	0	0	145	0
130 Employee Health Ins. Benefits	14,443	15,821	23,144	22,307
131 Employee Retirement Benefits	19,312	19,337	19,484	20,703
140 Employee Work. Comp. Benefits	7,092	8,023	8,240	9,423
141 Employee Unemp. Comp. Benefits	3,281	2,500	9,207	8,000
150 Special Contractual Benefits	1,600	1,650	1,650	1,700
TOTAL PERSONAL SERVICES	156,921	161,710	173,617	180,678
DIRECT OPERATING CHARGES & SERVICES				
210 Publishing and Filing Fees	387	450	388	450
220 Communications-Telephone	977	960	916	960
222 Communication-Postage	1	3	3	3
230 Utilities-Electric	1,687	1,760	1,171	0
231 Utilities-Gas	1,378	1,256	1,560	0
232 Utilities-Water and Sewer	395	264	211	0
240 Travel, Conferences, Training	0	900	80	750
250 Repairs & Maint.-Equip.	295	180	272	320
251 Repairs & Maint.-Bldg & Struc.	4,986	3,450	4,200	0
252 Repairs & Maint.-Other Improv.	2,554	4,800	1,300	4,800
270 Outside Printing Services	0	0	0	400
271 Other Outside Services	433	3,588	1,400	3,138
272 Office Supplies	119	120	120	148
273 Operating Supplies & Materials	1,313	2,645	2,500	2,695
275 Motor Fuels and Lubricants	4,646	5,692	4,100	6,369
280 Subscriptions and Memberships	335	370	490	695
299 Operating Equipment	6,820	1,020	1,020	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	26,326	27,458	19,731	20,728
SERVICES AND CHARGES TRANSFERRED IN				
311 Vehicle & Equipment-Parts	10,255	8,000	8,000	8,000
315 Building & Structure-Maint.	2,039	819	350	0
372 Solid Waste Management Services	91	0	218	0
TOTAL SRVCS. & CHRGS. TRANS IN	12,385	8,819	8,568	8,000
EXPENDITURES TRANSFERRED OUT				
700 Serv. & Chrg. to Operating Divs.	(2,561)	(3,157)	(820)	(3,275)
TOTAL EXPENDITURES TRANS OUT	(2,561)	(3,157)	(820)	(3,275)
TOTAL EXPENDITURES	193,071	194,830	201,096	206,131