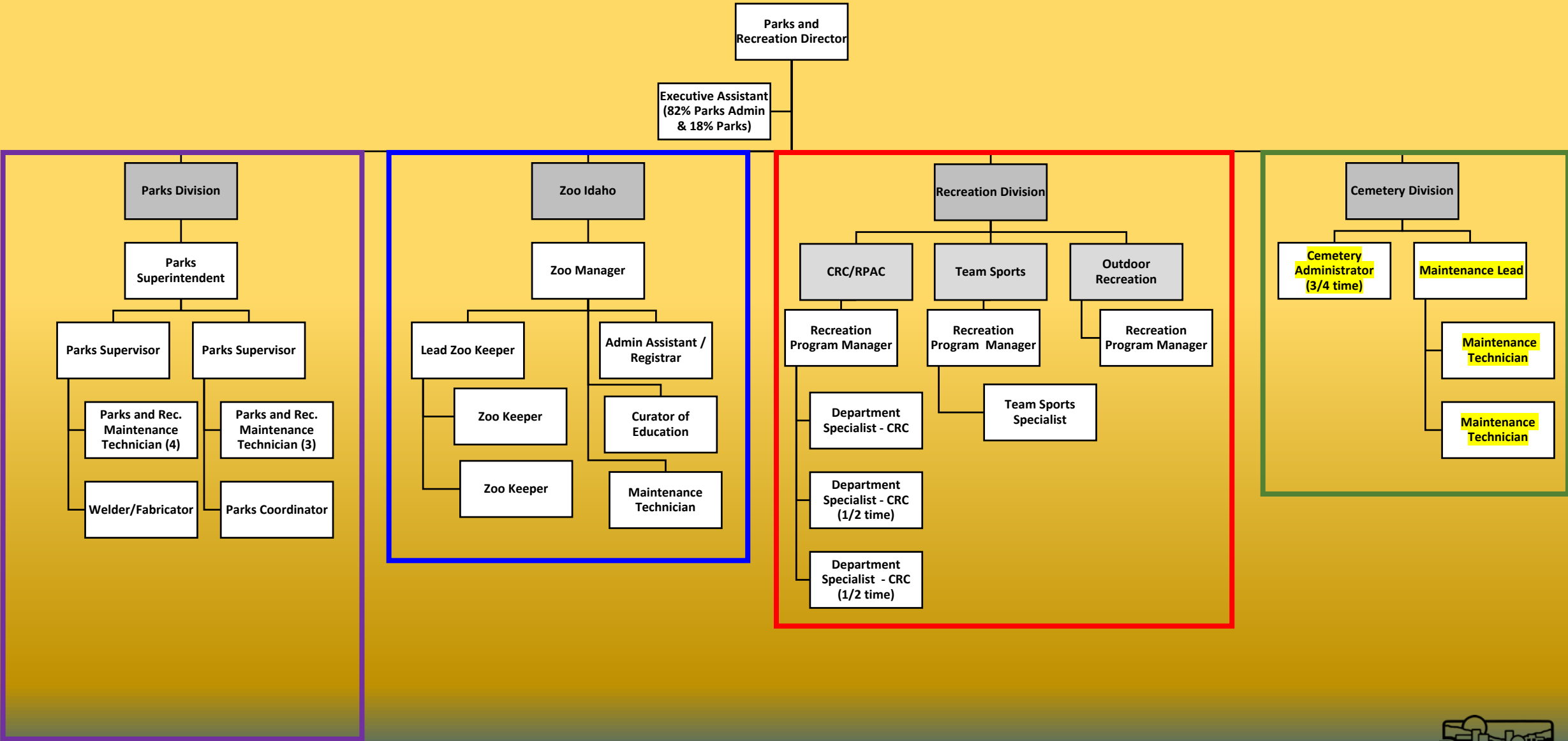


Fiscal Year 2023 Budget Presentation

Parks & Recreation **CEMETERY DIVISION**



Parks and Recreation



CEMETERY DIVISION



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Cemetery Division (005-9901)						
Pay and Benefits	369,567	354,148	394,177	359,870	-34,307	-8.70%
Operations - Materials and Service	67,604	73,642	62,908	62,908	0	0.00%
Capital Outlay	1,073	0	10,000	12,187	2,187	21.87%
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	61,064	85,100	71,042	75,094	4,052	5.70%
Other	0	0	0	0	0	#DIV/0!
Cemetery Division - TOTAL	499,308	512,890	538,127	510,059	-28,068	-5.22%

CEMETERY	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
Full Time	3	3	3	3	3	3	0
3/4 Time	1	1	1	1	1	1	0

CEMETERY DIVISION



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023
- ❑ Cemetery Division maintains 67 acres of Cemetery grounds (Mountain View 55 and Restlawn 12 acres); including: mowing/trimming, irrigation system, weed control, tree forestry, *detail landscaping*, and associated equipment & facility maintenance/repairs.
 - Due to inherently congested environments, cemetery maintenance is far more labor intensive than in typical park spaces, where equipment accessibility conditions are much less challenging.
- ❑ Completion of all interment/burial services on schedule and without incident, including: provision of prompt, accurate, courteous & caring customer service at all times; lot sales; record keeping; working in conjunction with funeral homes and other cemetery related businesses; and enforcement of City rules and regulations.

CEMETERY DIVISION



Summary of Services (continued) and Key Metrics:

- ❑ During FY2021/FY2022, the Cemetery Division accomplished the following:
 - Completed the development of Mountain View Cemetery sections #56 & #57, using in-house Staff expertise.
 - Successful continuation of safe service provision for the community during the on-going Covid pandemic, via development & implementation of modified operational plans as needed.

- ❑ During FY21, the Cemetery Division provided maintenance (and administration) of the Pocatello Cemeteries via a City budget allotment of \$7,655 per acre (\$8,054 below the NRPA's *national median average* of \$15,709/acre for acreage maintained). Pocatello Cemeteries were resourced and operated at \$539,618 *below* the national median average for acreage maintained (category: 250 acres or less).