LETTER OF TRANSMITTAL

TO: Chris Good, City Manager	DATE: 04/03/2013
Daphne Hooper, HR Director	FROM: Shari L. Whalen, P.E.
	RE: Cemetery Budget

- This is the first year for the Cemetery Budget.
- In October of 2012, the City accepted the operations and maintenance of the Fernley Garden Memorial Cemetery from Lyon County.
- The Facility staff will be responsible for the operation and maintenance of the cemetery. They are currently responsible for City Hall, The Depot, and The Chamber Building.

Budget Summary for Cemetery

Salaries and Wages		
Benefits and Taxes		
Operating Expenditures	Non-Personnel	$5,600.00
Capital Outlay		$0.00
Total Request		$5,600.00

COPY TO: _____

RECEIVED / DATE: _____

City of Fernley-Public Works Department
595 Silver Lace Blvd Fernley NV 89408
775-784-9910 fax 775-784-9966

BUDGET NARRATIVE WORKSHEET

Department or Function	**CEMETERY**	Department Number	**100-XXX**

Mission Statement:

To provide excellent municipal cemetery facility operation and maintenance services in order to maintain and enhance quality of life.

Legal Requirements:

City Ordinance Title 9 Chapter 6

Primary Responsibilities:

Operation and maintenance of buildings and grounds for the Fernley Desert Garden Memorial Cemetery

This includes cleaning up before and after burials, site maintenance, burial service, assistance, etc. The current foreman is our vector control technician and our current maintenance worker assists animal control when necessary.

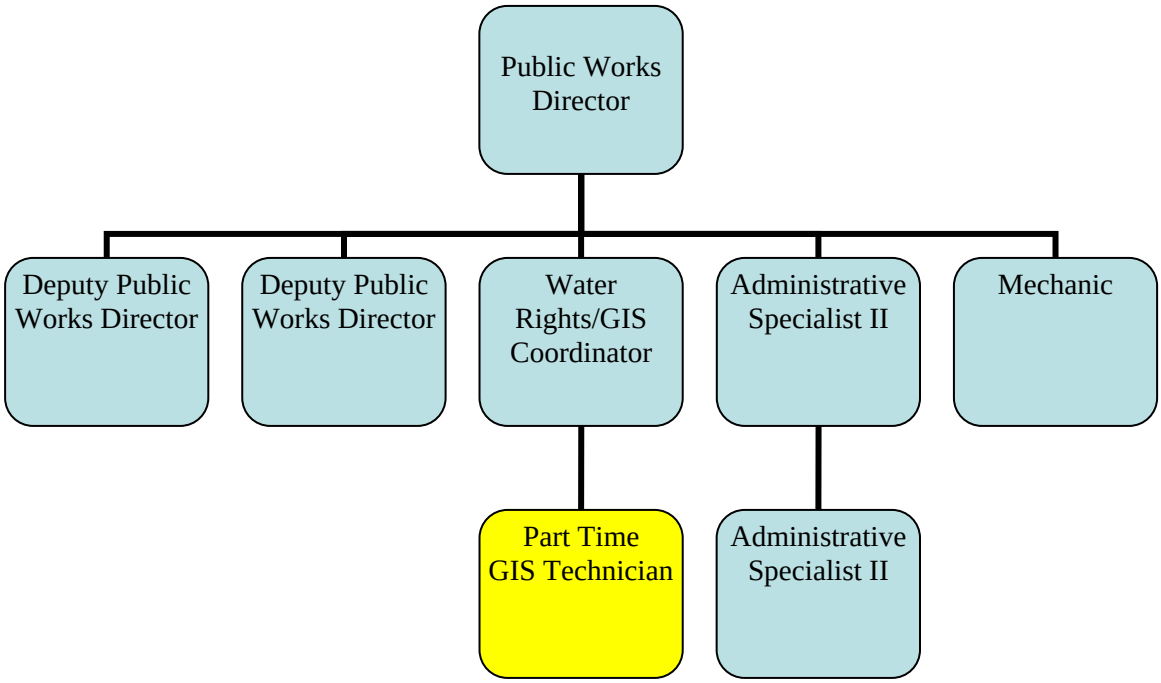
Overall Change in Level of Service:

We have accepted the cemetery and anticipate improvements to operation and maintenance will be required this year.

Change in the number of positions from prior fiscal year to the requested fiscal year:

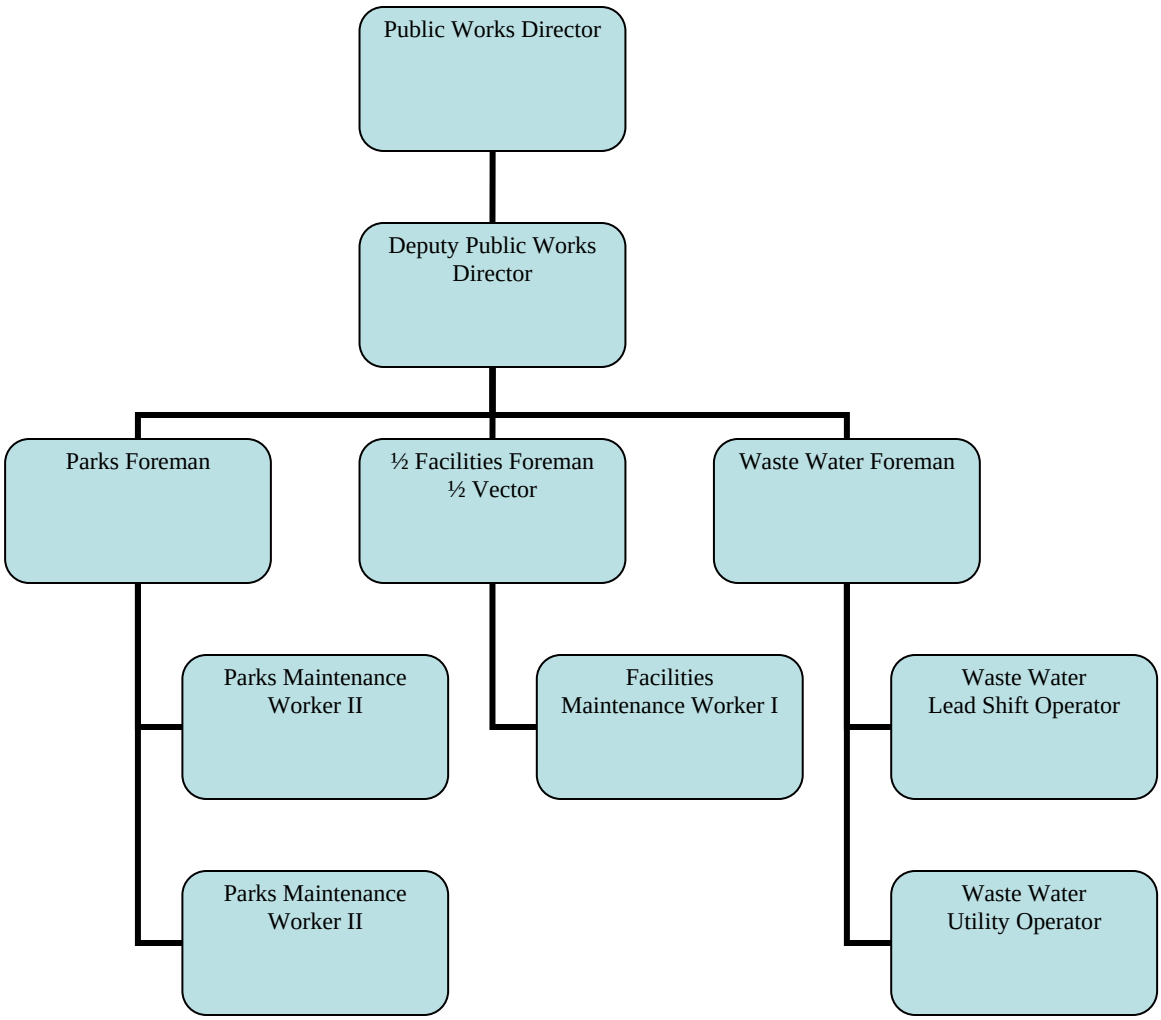
We would like to increase our staff by one half position, a Maintenance Worker 2. This person will assist in the facilities and cemetery.

PUBLIC WORKS ORG CHART 2013/2014



PUBLIC WORKS ORG CHART 2013/2014

PARKS
FACILITIES
WASTE WATER



GOALS, OBJECTIVES, AND WORK PROGRAM
Cemetery

GOAL	Goal #1: To operate and maintain the City's cemetery.
OBJECTIVE:	Objective #1: To consolidate the County's files into one document that can better be used to sell and track plot sales and burials.
TASKS:	Task #1: Contact County and receive all files. Task #2: Create electronic spreadsheet of the information. Task #3: Field verify any discrepancy in the information and correct.
OBJECTIVE:	Objective #2: To develop consistent maintenance schedule for the cemetery.
TASKS:	Task #1: Inventory all major systems in the cemetery, i.e. plumbing, irrigation, etc. Task #2: Determine required annual maintenance for each system. Task #3: Assign time and indentify funding for each system for required annual maintenance.

CEMETERY OPERATING BUDGET REQUEST		Future FY 2013-2014	
Account Number	**Account Title**	Budget	Comments
NEW	Facilities		
100-***-322	Prof Serv-Other		
100-***-410	Utility Srv Interfund str swr	$4,000	Avg based on previous year water statements.
100-***-412	Utility Service-Refuse		
100-***-420	Contract Services		
100-***-428	Contract Svc - Electrical		
100-***-430	Service-Repair and Maint.		
100-***-550	Printing and Postage		
100-***-580	Travel and Training		
100-***-600	General Supplies	$1,000	
100-***-601	Office Supplies		
100-***-605	Minor Equipment		
100-***-614	Plant-Shop Maint. Supplies		
100-***-616	Safety Supplies		
100-***-622	Electricity	$600	Avg based on information from Lyon County.
100-***-623	Propane		
100-***-625	Bulk Diesel		
100-***-626	Gasoline		
		$5,600	