



Hillcrest Cemetery

a discussion of options

December 20, 2018 City Council Work Session

Brynn Myers, City Manager

Overview

- Approximately 70 acres
- Between 16,000 – 18,000 burials
- Marked burials dating back to the 1870s
- Since 1884, the cemetery has been owned and operated by a not-for-profit cemetery association, Temple Cemetery Company, which is overseen by volunteer trustees



History of City Financial Support

Fiscal Year	Amount
FY 11	\$20,000
FY 12	20,000
FY 13	35,000
FY 14	35,000
FY 15	35,000
FY 16	35,000
FY 17	35,000
FY 18	50,000
FY 19	50,000*

*budgeted

Background on Today's Conversation

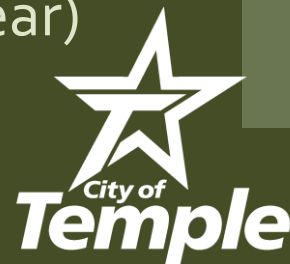
- Several months ago, Staff met with the Chair and Vice Chair of the Hillcrest Cemetery Board, at their request
- The Board members expressed their concerns that the current level of City funding, combined with their other sources of revenue, may not be enough to sustain their operations
- They requested the City consider increasing the annual contribution (request was to \$100,000) or consider taking over the ownership and maintenance of the cemetery
- Over the past several months, Staff has been evaluating options to present to Council for consideration

Current Operation of the Cemetery

Key Revenues		
Plot Sales	47,225	1
Plot Opening/Closing	13,429	1
City of Temple	50,000	2
Donations	3,883	1
Total Revenues	118,382	1

Key Expenses		
Lawn Maintenance	50,150	1
Contract Labor	40,735	1
Utilities	7,409	1
Payroll Expense	29,428	2
Insurance	3,038	1
Repair & Maint	5,208	3
Total Expenses	138,227	3

- 1 office employee on payroll (30 hours per week)
- 1 office employee by contract (20 hours per week)
- 1 maintenance employee by contract (20 hours per week)
- Contract for lawn maintenance (\$50,000 per year)



Note: Key revenues and expenses is highlights only and not an all inclusive list. Total revenues and expenses includes an average of all revenues and expenses.

1- 3 year average;

2- Actual FY 18;

3- 3 year average less \$47,507.54 barn

Options for Consideration

1. Continue granting \$50,000
2. Increase grant amount
3. Assume ownership and management of cemetery

If Option 3, Proposed Operation of the Cemetery

Key Revenues		
Plot Sales	47,225	
Plot Opening/Closing	13,429	
General Fund	50,000	
Total Revenues	110,654	

Key Expenses		
Lawn Maintenance	50,150	
Contract Labor	22,500	
Utilities	7,409	
Payroll Expense	4,360	
Insurance	500	
Repair & Maint	10,000	
Contingency	5,000	
Total Expenses	110,654	

- TAP pay / reclass pay for 1 employee
- Contract for lawn maintenance (\$50,000 per year)
- Contract for records processing

Note: Key revenues and expenses is highlights only and not an all inclusive list. Total revenues and expenses includes budget for all revenues and expenses.

Things to Consider:

- Annual budget does not include unforeseen items
 - Records are incomplete and I anticipate unforeseen items coming up
- Annual budget does not include major maintenance items such as road repair, drainage work, etc.
- Will need specialty cemetery software program to manage records
- Not uncommon for cities to own and operate cemeteries
 - Killeen, Waco, San Marcos, College Station, etc.
 - Almost always found under the Parks and Recreation Department

Next Steps:

- If Option 3, need a few more months to complete title work, work with Hillcrest Cemetery Board, train staff, purchase software, develop policies, etc.
- Anticipate a transfer could occur by April 2019, if desired



Questions? Discussion.

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