

# ***CEMETERY / MAUSOLEUM FUND***

## ***OPERATED BY RECREATION SERVICES***

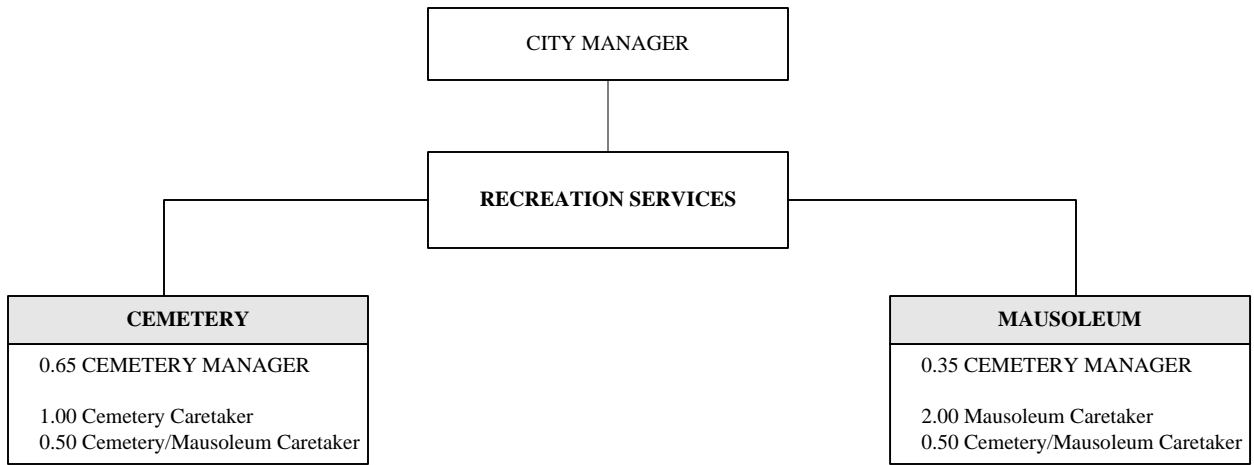
*Mickey A. Gomez, Recreation Services Director*  
*John A. Parks, Deputy Recreation Services Director*  
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**T**he mission of the Recreation Services Department, operating in the Cemetery/Mausoleum Fund, is to provide quality service to City residents, along with the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Recreation Services Department provides assistance to the public in making final resting place arrangements and maintains all Cemetery burial, Mausoleum entombment and facilities.



APPROVED	
2009-10	
BUDGET	DIVISION
\$ 304,400	Cemetery
469,100	Mausoleum
201,500	Reserves
<b>\$ 975,000</b>	<b>TOTAL</b>

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	342,011	359,300	359,300	344,300
Other Operating	165,595	228,400	233,200	285,800
Supplies	10,184	18,800	18,800	16,700
Capital Outlay	-	43,700	39,300	126,700
Depreciation	75,328	-	-	-
<b>Sub-Total</b>	<b>593,118</b>	<b>650,200</b>	<b>650,600</b>	<b>773,500</b>
Reserves	337,320	236,000	236,000	201,500
<b>TOTAL</b>	<b>930,438</b>	<b>886,200</b>	<b>886,600</b>	<b>975,000</b>
Full-time Employees	5.00	5.00	5.00	5.00



Approved Positions FY 08/09	5.00
Revised Positions FY 08/09	-
Personnel Changes FY 09/10	-
<b>Approved Positions FY 09/10</b>	<b>5.00</b>

## CEMETERY/MAUSOLEUM

### Description of Division and Activity

The Recreation Services Department in the Cemetery/Mausoleum Fund is committed to providing quality service to City residents and to providing the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Department provides assistance to the public in making final resting place arrangements; maintains all Cemetery burial, Mausoleum entombment and historical records; maintains 23.5 acres of Cemetery/Mausoleum property along with the administration building and twenty-four mausoleum buildings; funds and administers perpetual care programs for both the Cemetery and Mausoleum future maintenance and capital repair requirements.

### Goal

The goal of the Cemetery/Mausoleum Fund in the Recreation Services Department is to provide quality service to grieving family members and maintain the quiet solitude and serenity of the Municipal Cemetery and Mausoleum facilities as a final resting place for family and loved ones.

### Objectives 2009-10

- Continue preventative measures, i.e. scheduled roof inspections, immediate repairs and roof painting to extend the replacement life span of multiple mausoleum roofs.
- Continue to conduct regular meetings between Cemetery and Mausoleum Leadership to continue quality operations and maintenance.
- Pressure wash, patch and reseal all Chattahoochee walkways throughout the Mausoleum Complex.
- Improve landscape appearance in front of the Cemetery/Mausoleum Office with a new vibrant plant selection.
- Seal Coat paved areas in front of Mausoleum Remembrance Chapel.

### Achievements 2008-09

- Conduct regular roof inspections and take immediate corrective actions to defer roof replacements to FY 09/10.  
Regular roof inspections have been performed and have identified areas of concern. These areas of concern have been addressed and roof integrity has remained strong.
- Replace worn and stained carpets in Mausoleum buildings.  
Resolved issues with stained carpeting in certain sections of Remembrance and Reflections chapels by removing damaged carpeting and replacing with coordinating tile.
- Seal Coat paved areas in front of Mausoleum Remembrance Chapel.  
Project has been incorporated into the 2009-10 CIP project, #440088, scheduled to be performed by Municipal Services after October 1, 2009.
- Conduct regular meeting between Cemetery and Mausoleum Leadership to continue quality operations and maintenance.  
Regular meetings have been held bi-weekly, between Boca Raton Mausoleum staff, Cemetery Manager and Financial Manager.
- Repaint Administrative Office and Mausoleum buildings.  
Several Mausoleum buildings were pressure washed, repaired where necessary and touched up or repainted as needed.

### Other Achievements:

- Replaced all hurricane damaged trees throughout the Cemetery and Mausoleum Complex.
- Replaced unhealthy sod with a ground cover (Asiatic Jasmine) at the Rotunda Garden.
- Assisted an Eagle Scout in cleaning and planting flowers at the Veteran's Monument.
- Completed landscape renovations in several sections of the Mausoleum complex.
- Purchased and put into use three ozone generators, to reduce odor and insect problems within the enclosed Mausoleum buildings and chapels.
- Repaired ventilation duct system on the roofs of several Mausoleum buildings.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Ensure consistent compliance with rules and regulations as related to decorations, by removing violations within one workday.	95%	99.9%	99%	99.9%	100%
Provide timely, professional quality entombment and enrichment services to the Boca Raton Mausoleum Company at no additional charge.	280	290	280	280	280
Provide timely, professional quality Funeral Services and Burials.	N/A	N/A	80	86	80