

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2006-07

DATE: May 11, 2006

BUDGET FOR: **DEPARTMENT OF PUBLIC SERVICES**

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The Department of Public Services has 11 divisions including 2 enterprise funds and 1 internal service fund. This staff report discusses the budget for only the general fund portion of the Department's proposed budget. The Golf and Refuse enterprise funds, and Fleet Management internal service fund, will be discussed in subsequent Council briefings. Separate staff reports will be available for the Golf and Refuse enterprise funds and the Fleet Management internal service fund.

The Public Services Department provides many of the direct, day-to-day services Salt Lake City residents and visitors receive. They repair streets, maintain parks and public open spaces, provide culture, education & recreation activities for at-risk youth and families, remove snow, remove graffiti, trim trees, sweep streets, maintain traffic signs and signals, enforce parking ordinances, maintain the City's buildings and other activities.

The general fund budget for the Department of Public Services for fiscal year 2006-07 is proposed to be \$36,756,738. This proposed budget represents an increase of 6.2% or \$2,147,116, (compared to a 1.5% increase between FY 2005 and FY 2006). The table below details the proposed budget as compared to the adopted budget of FY 2005-2006.

DEPARTMENT OF PUBLIC SERVICES PROPOSED BUDGETS					
	Adopted 2005-06	Proposed 2006-07	Difference	Percent Change	Explanation (if available)
Office of the Director (budget, planning, training, safety, communications, contract management)	\$ 1,742,131	\$ 1,835,275	\$ 93,144	5.3%	Additional position for open-space coordinator
Streets (maintenance of streets, sidewalks & signals; snow removal; signing and marking; street sweeping)	8,286,047	8,652,395	366,348	4.4%	CBD Paver replacement, increases in fuel, concrete
Parks (maintenance includes City Cemetery and Graffiti Removal program)	7,437,506	7,880,053	442,547	6.0%	Increased water and natural gas costs (46%), increase in special events budget
Engineering (engineering, surveying, mapping, design of City-owned facilities, oversight of work in the public way, review of private development projects,)	4,367,542	4,586,752	219,210	5.0%	Additional position (office tech)
Facility Management (maintenance of City-owned buildings, Franklin Covey Field, downtown and Sugarhouse business districts)	5,462,417	5,778,222	315,805	5.8%	Additional position (energy efficiency coordinator), paver maintenance
Compliance (parking enforcement, crossing guards, impound lot)	2,237,651	2,290,600	52,949	2.4%	Continuation of service
Gallivan Utah Center (reimbursed by Redevelopment Agency)	1,255,060	1,295,221	40,161	3.2%	
Youth & Family Programs (provides intervention activities and assistance for at-risk youth and families primarily at the Sorenson Multi-Cultural Center)	1,705,609	2,046,895	341,286	20.0%	Multiple positions shifted from Grant to General Fund, partial year Unity Center expenses
Urban Forestry (protects and maintains City- owned trees.)	1,745,765	1,984,351	238,586	13.7%	Tree removal costs and trimming contract increase
Community Events (including activities at the Gallivan Utah Center, Celtic Festival, SLC Class, 24 th of July celebration)	369,894	406,974	37,080	10.0%	Continuation of service
Total	\$ 34,609,622	\$ 36,756,738	2,147,116	6.2%	

POTENTIAL MATTERS AT ISSUE

Some of the major changes reflected in the proposed budgets include:

- A. Elimination of positions – The Department of Public Services is not recommending the elimination of any positions.
- B. Addition of positions – The Department is recommending the addition of a total of 9.75 FTE for a total cost of \$464,648 (salary and benefits). Of these positions, 4.75 FTE represent a shift from grant-funded positions, to general fund positions.
- \$ 68,888 – Facilities energy efficiency project coordinator – 1.0 FTE
 - \$ 50,000 – Engineering office tech 2 – 1.0 FTE
 - \$ 30,536 – Unity Center – program coordinator, 3 months – 2.0 FTE (full annual cost - \$61,072 per person – salary & benefits)
 - \$ 90,000 – Open space coordinator – 1.0 FTE
 - \$ 150,000 – Program site coordinators for Youth City – 3.0 FTE (\$50,000 per person, shift from grant funded)
 - \$ 47,360 – Computer clubhouse coordinator (shift from grant funded)– 1 FTE
 - \$ 27,864 – Computer clubhouse assistant (shift from seasonal, grant funded position) – 0.75 FTE
- C. Other Budget Changes –
- \$ 563,365 – Contractually-obligated compensation adjustment (cost of living)
 - \$ 139,777 – Pension and insurance rate changes (City share)
 - \$ 295,685 – Electricity and natural gas
 - \$ 96,408 – Water
 - \$ 158,844 – Road Materials and premixed concrete
 - \$ 100,000 – Fleet fuel
 - \$ 8,000 – Old Children’s Museum/Wasatch Plunge building maintenance increase
 - \$ 5,000 – Building security electron system maintenance increase
 - \$ 9,176 – Rental payment increase to County for C&C Building (based on CPI)
 - \$ 110,000 – Enhanced level of special events
 - \$ 13,100 – 25% increase in 50/50 concrete program work
 - \$ 55,000 – Unity Center maintenance and supplies – 3 months (annual cost = \$220,000)
 - \$ 165,000 – Tree removal and replacement (500 large weak trees)
 - \$ 50,000 – Tree trimming contract price increase
 - \$ 46,000 – Paver repairs in CBD crosswalks, sidewalks and streets
 - \$(130,000) – Operational adjustments – Franklin Covey field utilities
- D. Salary Increases – The recommended budget shows \$563,365 for contractually-salary increases. These negotiations are on-going.

- E. Pension/Insurance rate changes – Pension and health insurance premiums are increasing. The City’s share of the health insurance rate increase is \$73,740, and the cost to the City for pensions will increase by \$66,037.
- F. Water – The Administration is recommending a \$96,408 increase in budget for water (an approximate 8% increase from FY 2006).
- G. Fleet Fuel – The Administration is recommending a \$100,000 increase in budget for Fleet Fuel (an approximate 20% increase from the Fleet Fuel budget in FY 2006). This figure is almost double the increase seen between FY 2005 and FY 2006, which was \$56,000. This is largely due to the overall increases in gas prices across the country.
- H. Tree Trimming Contract Increase – A new contract with Asplande was negotiated in the current fiscal year, which may account for the \$50,000 increase.
- I. Tree Removal – There are approximately 500 large, weak trees located in City-owned spaces that need to be removed. The Administration is proposing \$165,000 to begin a program to remove these trees. The Administration indicates that this figure will be needed for at least three years to finish removing all of the trees that need to be removed.
- It often takes a full day to remove a large tree, at a cost of \$1,500, and the cost to replace a tree is \$250-\$300.
 - The \$165,000 requested by the Administration would remove and replace up to 92 trees, or if no trees were replaced the figure would be sufficient to remove 110 trees.
 - At this pace, it could take 4 to 5 years to finish removal/replacement of all identified large, weak trees.
- J. Enhanced level of special events – The Mayor’s proposed budget includes a \$110,000 request to “support special events rather than passing the costs on to the event organizers.” The detailed budget financial report for the Parks Division indicates that this money would be used for “Graphic Design.” The Administration has communicated to Council Staff that this money would not necessarily be spent in one specific area, but rather be “available” as increased needs arise. The Council may wish to clarify with the Administration the specific intent of this request.
- The Council may wish to clarify with the Administration the status of implementing the special events study – examining the true costs of and fees for special events on City property. Given that the study has been completed, The Council may wish to request that a copy be provided to the Council for review. Further, the Council may wish to ask whether there may be legal disclosure issues associated with the provision of services to various groups. The existing ordinance has been under review for a number of years, even prior to the court ruling requiring a benefit analysis under certain circumstances.

- The Council may wish to clarify with the Administration if this money is intended to assist organizations with payment of City fees for special events. If so, what is the proposed standard by which to judge when a fee is waived? If the funds are to be used in this manner, the Council may also wish to clarify whether a benefit analysis would be legally required.
 - The Council may wish to clarify whether the Administration intends to host additional special events using these funds.
- K. Youth City Positions – The Administration is recommending shifting 4.75 FTE positions relating to the Youth City program from grant funding to the general fund. This is due to the fact that the federal grant funding for these programs will be ending in the Spring of 2008 (see Legislative Intent Statement section below for Administration’s formal response to the Council’s legislative intent on this issue). The Youth and Family Division is preparing to finish a “sustainability plan” in the next few months that will address the long-term financing of these programs. The Council may wish to examine the fee structure for the Youth City program, and consider if the fee structure could be altered in an attempt to offset these increased personnel costs. Since these positions are funded through the Spring of 2008, the Council may wish to ask what the freed-up funding would be used for if the Council elects to fund these programs through the general fund. The Council has had a long-standing policy that grant positions end when funding ends. Further, in approving the Youth programs, some Council Members indicated their willingness to do so only if the program were sustained with funds other than direct City taxpayer resources.
- L. Unity Center – The Unity Center is expected to open by the end of March 2007. The Administration’s proposed budget includes \$85,536 for the 3 months of salary, maintenance, and materials needed for the operations between March 2007 and the end of the fiscal year.
- The annualized cost for the maintenance and materials is \$220,000.
 - The annualized cost for the two program coordinators’ salaries and benefits is \$122,144.
 - The projected annual revenue from tenants is \$135,000, but is not expected to be realized until after the end of FY 2007.
- M. Changes in Franklin Covey Field Contract – The Administration’s proposed budget shows the results of the lessee taking over operations of Franklin Covey field, after successful contract negotiations over the last fiscal year. This has resulted in \$130,018 savings in utilities costs. According to the terms of the contract, the City is still responsible for certain capital projects, and will be setting aside \$50,000 per year in anticipation of eventual capital needs as they arise. The contract specifies that this amount be set aside and made available in the event of capital needs. The Council may wish to inquire the current status of the lease regarding Franklin Covey field, and clarify how the cost savings compare with loss of revenue generated from stadium operations.

- N. Cemetery Rate Increase – Last year the Council adopted a two-year phased approach to increasing Cemetery fees to put them in line with other local Cemeteries. The Administration is not recommending a separate rate increase in Cemetery fees. The largest jump in fees was seen on July 1, 2005 (gravesite from \$600 to \$650, continuing care fee from \$100 to \$650, opening and closing from \$400 to \$450). The increases set to take effect July 1, 2006 will be \$50 for all of the categories (gravesites from \$650 to \$700, continuing care from \$650 to \$700, opening and closing from \$450 to \$500). This year's fee increases are expected to bring in an additional \$11,705 in revenue. Last year's fee increases were projected to increase revenues by \$82,000 – actual figures show revenues are slightly behind schedule with this projection. The Administration attributes the drop in projected revenue to a slowing of sales volume. For a comparison of FY 2006 City Cemetery Fees with area Cemetery fees, **see attached**.
- By some current estimates the Cemetery will be largely sold out in 13 years. After FY 2006-2007, most “desirable” plots will be sold, and revenue is expected to decline significantly. The Council has issued a legislative intent on this issue (see below) and may wish to have a follow-up briefing based on the Administration's response. In FY 2004-2005, the City cemetery was subsidized in the amount of \$582,000 (expense exceeding revenue).
 - In previous budget years the Administration and Council have discussed the process for reclaiming graves. The Council may wish to ask the Administration whether additional opportunities in this area still exist, and if the 13 year figure is dependent upon the reclaiming of graves.

Other Budget-Related Issues

- A. Engineering Audit – The Council hired a consultant to conduct a management audit of the Engineering Department. The audit report will be presented to the Council some time in June.
- B. Sidewalk Replacement – The City has defined standards and procedures for determining when and where a sidewalk needs to be replaced. A relatively new program, horizontal saw-cutting, is enabling the City to eliminate tripping hazards (in cases where a sidewalk is raised an inch or less) for a much lesser cost than total sidewalk replacement. The Cost is roughly \$20 per location for situations where the displacement is quite minor. In FY 2004-2005, 4,000 locations were fixed for \$70,000.
- Alternative Sidewalk Replacement Programs – Special Improvement Districts (SIDs) - A recent inventory indicates over \$10,000,000 would be needed to replace all of the deteriorated sidewalk in Salt Lake City. The problem is extensive and citywide. Decisions regarding locations for sidewalk SID's are based on evaluation of need throughout the City, previous SID locations, and citizen petitions and requests for sidewalk improvements. Federal Community Development Block Grant (CDBG) funding is available for sidewalk replacement in specifically defined areas of the City; therefore, SID's are generally created in areas not qualifying for CDBG funds. Citizens can

petition the City for sidewalk replacement through a Special Improvement District. Further information explaining deteriorated public way concrete replacement options is available.

- The Council may wish to ask the Administration consider further reviewing the City policy for sidewalk replacement and repair, and determine whether all potential cost/project efficiencies are being realized.
- The Council has established a concrete subcommittee that will meet following the budget to further review this issue.

LEGISLATIVE INTENT STATEMENTS

A. In the Fiscal Year 2005-06 budget process, the Council adopted the following legislative intent statement with regard to the Public Services Department:

1. Youth and Family Programs - “It is the intent of the City Council that the Administration examine the expiration dates of grants for youth programs and prepare a plan for when these grants expire.” (intent #A5, response forthcoming, partially included in budget)
 - Administration’s Response: Grants from the US Department of Education will carry the programs through Spring 2008. The Youth and Family Programs Division will seek more federal appropriations and will continue to pursue other funding through proposals and partnerships. The Division is completing a “Sustainability Plan” in the next few months, and is proposing to shift some funding responsibility to the General Fund. This proposal will be part of the FY 2006-07 Mayor’s Recommended Budget.
2. Parks/Golf (Irrigation Systems) - “It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.” (intent #A1, response included with Mayor’s budget)
 - Administration’s Response: The Parks and Golf Divisions have inventoried their irrigations systems, and identified priorities and costs. Funding options, including grant opportunities, will also be developed in the next few months.
3. Parks (Cemetery) - “It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.” (intent #A10, response still in progress)
 - Administration’s Response: Substantial progress has been made in developing a financial and capital plan for the Cemetery. Revenues and expenses have been estimated and capital needs have been identified. The Administration has indicated an interest in doing a more in-depth inventory of available plots. However, further refinement is needed.
4. Special Events - “It is the intent of the City Council that the Administration prepare a list of the special events held within Salt Lake

City boundaries that require the use of City resources in support of the event (Police/Security, refuse collection, park maintenance, etc.) and that the Administration prepare a cost analysis of providing the City services compared to the economic benefit of the event being held in Salt Lake. The data compiled should also identify where charging reimbursement fees would be appropriate.” (intent #B9, response included with Mayor’s budget) Note: The Administration has been working on an amendment to the Special Events ordinance that may address some of these issues.

- Administration’s Response: The Public Services department has completed the analysis on this issue, and policy discussions are proceeding, within the Administration, of how best to use events to improve the quality of life in Salt Lake City while maximizing the economic benefit. Since there is a budget impact, the Administration’s intent is to incorporate them with the Mayor’s Recommended Budget.

- B. *During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Public Services Department.*
- C. *During the briefing, the Council may wish to identify potential programs or functions to be added to the Council’s list for future audits.*

SIX YEAR BUSINESS PLAN

The following, by division, has been identified as specific and likely future changes to budget and/or staffing of the Public Services Department, as outlined in the Six Year Business Plan. The items below are from the latest version of the department’s Six Year Business Plan, which was written in Fiscal Year 2004. Items and more current departmental goals may be slightly different. A more current version of the department’s Six Year Business Plan will be available sometime in August.

A. Engineering Division

- CIP - If the number or type of projects already adopted in the Five Year CIP Plan, or the size of the engineering staff is changed, the amount of revenue anticipated for reimbursement will change accordingly.
- General Services – Because of the new electronic document managing software (EDMS – in process of implementation), the Engineering Division reduced the records staff by one (in anticipation of time savings).
- Street Pavement Management – the Division expects increased demands regarding infrastructure asset management. An enhanced asset management system (implementation begun FY 2004) as well as new GIS programming and map support, is needed to avoid an increase in current staffing levels and continue to meet demand.
- The Division contracts for surveying to collect street condition data. Re-surveying must occur every five years. The next survey is scheduled for FY 2006-2007, for a cost of approximately \$100,000. Note: The proposed budget for FY 2006-2007 does not include this funding.
- GIS – Based on projected increased demands in infrastructure asset management, requests for additional GIS staffers may be advisable in the future.
- Increasing ADA accessibility at locations undergoing work, will increase the workload for the Engineering Division. Costs will increase as well, but

some may be incurred by private developers and contractors hired by the city.

B. Facilities Services Division

- As this division pays for all city-owned buildings' utilities, the budget will be impacted as utility costs continue to rise.

C. Fleet Management Division

- Based on fleet "life-cycle" analysis, approximately \$4.9 to \$5.6 million annually over the next five years, for fleet replacement. The level of replacement will contribute an average of 2% to the Fleet fund balance, from which the Fund will draw heavily in FY 06-07 and 07-08. This life-cycle replacement reduces the overall cost of fleet operation.
- There will be a possible proposal for a Fleet Management Facility in the FY 06 budget. Note: Bonding for a new Fleet Facility is included in the proposed FY 2007 budget.

D. Forestry Division

- The advancing age of the City's forest, storm damage, drought, special project locations, and price of contractor-provided services will all affect the Forestry Division budget in the coming six years.

E. Gallivan and Events Division

- It is the division's objective to increase the self-sufficiency of the Gallivan Utah Center by FY 2007-2008, by increasing facility rentals by 30%, increasing sales, commencing fundraising activity, and soliciting support from individuals and private foundations and corporations.

F. Golf Division

- Fees are scheduled to increase by 5% in FY 2007-08, in order to keep pace with projected growth in expenses, relatively flat demand, and over-supplied market. Personal services expenses are projected to increase an average of 4% per year over the next six years. Water expenses are expected to increase as City water rates increase (9% in FY 2005). Other expenses are anticipated to increase 2.5% annually. Retirement of debt service obligation in FY 2009 will free up \$720,000 per year for other large capital improvement projects.

G. Parks Division

- An average of \$4.7 million per year for the next six years will be needed from the CIP Fund to cover the various projects and maintenance updates that the Parks division has scheduled (the final years of the Liberty Park Renovation project being a large share of the cost).
- The Cemetery has several significant capital improvements that need to be addressed, whose costs and schedules have yet to be figured. Revenue for the Cemetery will significantly decrease after FY 06-07, as most if not all of the available plots in "desirable" areas of the Cemetery will be gone.

H. Streets Division

- A variety a traffic signing, marking, and signal service demands are anticipated over the next six years, with costs to be determined. However,

this program will continue to replace incandescent signal lamps with red and green LEDs at 23 intersections per year for the next six years, for an estimated cost saving to the City of \$28,286. In addition, the City may receive annual incentives from the State for its participation (\$24,110 estimated for FY 2004-2005).

- Curbside recycling is expected to increase from 35,440 residences per week to 41,840 residences per week by FY 2009-2010. This would also increase facilitating the tonnage of recyclable material.

I. Youth and Family Programs Division

- YouthCity will work in the next six years to increase the number of youths served by after school programs to 1,400 youth. (Staff Note: as of Fiscal Year 2006, the Youth City program served 4,300 youth).
- In order to meet demand for additional services and hours at the Sorenson Center, it will be necessary to increase one RPT to a FTE, at an annual increase in personal services of \$32,140.
- To maintain existing programs in technology centers and clubhouse programs, in the face of decreases and discontinuations of existing grant funding sources, an additional \$80,000 per year will be required.

CEMETERY - PROPOSED FEES

Salt Lake City Corporation

Phase-In of Price Change Over Two Years

		FY05-06			FY06-07			Private Cemeteries			Municipal Cemeteries			
	Current	Amt	Add \$	Add %	Amt	Add \$	Add %	Elysian "Upright"	Larkin	Mt Olivet	Murray "Upright"	Odgen New	Provo "Upright"	
Open / Close														
Regular Resident Burials	\$ 400	\$ 450	\$ 50	13%	\$ 500	\$ 50	11%	\$ 350	\$ 645	\$ 400	\$ 500	\$ 300	\$ 300	
Regular Non-Resident Burials	\$ 450	\$ 660	\$ 210	47%	\$ 875	\$ 215	33%	\$ 350	\$ 645	\$ 400	\$ 500	\$ 300	\$ 400	
Double Deep Resident Burials	\$ 500	\$ 550	\$ 50	10%	\$ 600	\$ 50	9%	\$ 430	\$ 945		\$ 350	\$ -	\$ -	
Double Deep Non-Resident Burials	\$ 600	\$ 825	\$ 225	38%	\$ 1,050	\$ 225	27%	\$ 430	\$ 945		\$ 300	\$ -	\$ -	
Fort Douglas	\$ 400	\$ 625	\$ 225	56%	\$ 850	\$ 225	36%							
Jewish Cemetery	\$ 400	\$ 450	\$ 50	13%	\$ 500	\$ 50	11%							
Cremains - Resident	\$ 150	\$ 200	\$ 50	33%	\$ 250	\$ 50	25%	\$ 300	\$ 395	\$ 200	\$ 100	\$ 100	\$ 150	
Cremains - Non-Resident	\$ 175	\$ 300	\$ 125	71%	\$ 440	\$ 140	47%	\$ 300	\$ 395	\$ 200	\$ 100	\$ 100	\$ 150	
Infant Burials - Resident	\$ 200	\$ 250	\$ 50	25%	\$ 300	\$ 50	20%				\$ 150	\$ 100	\$ 150	
Infant Burials - Non-Resident	\$ 225	\$ 375	\$ 150	67%	\$ 525	\$ 150	40%				\$ 150	\$ 100	\$ 150	
Perpetual Care														
Perpetual Care - Resident	\$ 100	\$ 150	\$ 50	50%	\$ 200	\$ 50	33%		\$ 140		\$ 250	\$ 200	\$ 300	
Perpetual Care - Non-Resident	\$ 100	\$ 225	\$ 125	125%	\$ 350	\$ 125	56%		\$ 140		\$ 250	\$ 220	\$ 350	
Perpetual Care - Deed Transfer	\$ 100	\$ 650	\$ 550	550%	\$ 700	\$ 50	8%							
Perpetual Care - Resident Infant	\$ 50	\$ 75	\$ 25	50%	\$ 100	\$ 25	33%				\$ 50	\$ -	\$ 75	
Perpetual Care - Non-Resident Infant	\$ 50	\$ 110	\$ 60	120%	\$ 175	\$ 65	59%				\$ 50	\$ -	\$ 75	
Sale of Graves														
Adult - Resident	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	\$ 945	\$ 1,095	\$ 750	\$ 500	\$ 300	\$ 300	
Adult - Non-Resident	\$ 600	\$ 725	\$ 125	21%	\$ 875	\$ 150	21%	\$ 945	\$ 1,095	\$ 750	\$ 500	\$ 330	\$ 350	
Infant - Resident	\$ 250	\$ 275	\$ 25	10%	\$ 300	\$ 25	9%	\$ 250	\$ 495	\$ 250	\$ 150	\$ -	\$ 150	
Infant - Non-Resident	\$ 300	\$ 425	\$ 125	42%	\$ 525	\$ 100	24%	\$ 250	\$ 495	\$ 250	\$ 150	\$ -	\$ 150	
Stone Monitoring														
Single Flat	\$ 25	\$ 50	\$ 25	100%	\$ 50	\$ -	0%				\$ -	\$ 50	\$ 100	
Double Flat	\$ 50	\$ 50	\$ -	0%	\$ 50	\$ -	0%			\$ 75	\$ -	\$ 50	\$ 100	
Upright	\$ 100	\$ 100	\$ -	0%	\$ 100	\$ -	0%			\$ 150	\$ -	\$ 100	\$ 100	
Disinterment														
Adult from one grave to another w/in City Cemetery	\$ 900							\$ 1,200	\$ 1,195	\$ 1,000	\$ 525	\$ 750	\$ 1,300	
Adult for interment outside City Cemetery	\$ 450							\$ 850	\$ 695	\$ 800	\$ 400	\$ 600	\$ 1,000	
Infant from one grave to another w/in City Cemetery	\$ 400							\$ 325	\$ 690	\$ 800	\$ 150	\$ 375	\$ 500	
Infant for interment outside City Cemetery	\$ 250							\$ 325	\$ 570	\$ 800	\$ 150	\$ 300	\$ 500	
Adult - Removal from existing grave		\$ 1,000			\$ 1,000									
Cremains - Removal from existing grave		\$ 400			\$ 400									
Infant - Removal from existing grave		\$ 500			\$ 500									
Disinterment to Accommodate Double Deep Burial														
Adult - Removal and lower resident		\$ 1,500			\$ 1,500									
Adult - Removal and lower non-resident		\$ 1,850			\$ 1,850									
Infant - Removal and lower resident		\$ 1,100			\$ 1,100			\$ 325	\$ 690					
Infant - Removal and lower non-resident		\$ 1,350			\$ 1,350									
Overtime														
Burials after 4:00 pm, per hour Mon-Sat	\$ 100	\$ 120	\$ 20	20%	\$ 140	\$ 20	17%	\$ 100	\$ 150	\$ 200	\$ 100	\$ 100	\$ 100	
Burials on Sunday or holiday, per hour	\$ 200	\$ 240	\$ 40	20%	\$ 280	\$ 40	17%	\$ 200		\$ 200	\$ 200	\$ 200	\$ 200	
Deed Transfer														
	\$ 30	\$ 30	\$ -	0%	\$ 30	\$ -	0%							