

# Cemetery Board



## **BUDGET 2020**

Municipality of the City of Brockville

Tuesday February 11th, 2020

## Brockville Cemetery

	Actuals			YTD		Budget		Budget Increase / (Decrease)	
	2016	2017	2018	2019	2020	2019	2020	\$	%
<b>Cemetery</b>									
Fees & Services Charges & Other	(177,302)	(166,373)	(331,176)	(143,563)	(165,510)	(183,671)	(165,510)		
Wages & Benefits	232,687	172,536	348,374	277,118	301,047	254,061	301,047		
Materials & Supplies	35,364	35,295	30,411	32,729	43,800	45,144	43,800		
Contracted Services	26,862	23,920	40,517	22,435	24,800	27,519	24,800		
Capital Maintenance	-	-	14,990	13,520	10,000	12,668	10,000		
Contribution from Trust	(10,402)	(23,574)	(22,022)	(12,976)	(23,500)	(26,460)	(23,500)		
Contributions from Capital	-	-	(2,500)	-	-	-	-		
Transfer to R/RF	5	45	445	-	-	-	-		
<b>Cemetery Total</b>	<b>107,214</b>	<b>41,849</b>	<b>79,039</b>	<b>189,263</b>	<b>190,637</b>	<b>129,261</b>	<b>190,637</b>	<b>61,376</b>	<b>47.48%</b>

The Cemetery budget is increased by \$61,376 or 47.86% which includes Operating and Capital

Maintenance

The main increases are:

- \$32,037 increase in cemetery staff wages due to the 2019 wage evaluation
- \$16,870 increase to wages due to wage reallocation of Finance wages through the wage allocation exercise completed in the 2020 City Budget process.

## 2020 Capital Budget - Business Case Form


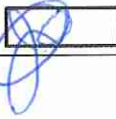
<b>Project</b>	Kubota Backhoe	<b>Department</b>	Cemetery
<b>Category</b>	Asset Failure	<b>Item No.</b>	Cem - 1
<b>Proposed Capital Budget Year</b>	2020	<b>Year Project Introduced</b>	2020
<b>Dept. Priority Ranking (High/Med/Low)</b>	High	<b>Dept. numeric priority</b>	1
<b>Purchase Date (mm/year)</b>	Jun 2020	<b>Tangible Capital Asset:</b>	Yes

**Description/Scope of Project:**

Replacement of 2017 B3350 HSD Backhoe with 2019 B2650 Backhoe

**Project Rationale:**

The City purchased a Backhoe in 2017, there has been over \$14,000 in warranty repairs required and the backhoe continues to fail during operation. The dealership is aware of the issue, but has not been able to identify a permanent solution to rectify the issues. Issues with the machine are anticipated to continue going forward. Downtime will increase and parts will eventually be discontinued for this model. The dealership has offered a 2019 unit, which is anticipated to function to proper service standards, at a cost of \$2,260 plus the trade-in of the 2017 unit. The current attachments for the unit are transferrable to a new unit.

Lynda Ferguson	
Janette Loveys	

## 2020 Capital Budget - Business Case Form

**Project**



Kubota Backhoe

**Department**

Cemetery

Project Budget				
	Total	2020	2021	2022 Onward
<b>Expenditures</b>				
Vehicle / Equipment	2,260	2,260		
Equipment to Outfit	0	0		
Advertising				
Contingency				
Other				
<b>Total Expenditures</b>	<b>2,260</b>	<b>2,260</b>	<b>0</b>	<b>0</b>
<b>Funding</b>				
Fleet Reserve Fund	2,260	2,260		
Grants and Subsidies				
Donations & Project Partners				
Debentures				
<b>Total Funding</b>	<b>2,260</b>	<b>2,260</b>	<b>0</b>	<b>0</b>

Operating Budget Impact				
	2020	2021	2022 Onward	
Increases (Decreases)				

Lynda Ferguson	
Janette Loveys	

## 2020 Operating Budget - Business Case Form



<b>Position</b>	Furnace and A/C unit	<b>Department</b>	Cemetery
<b>Category</b>		<b>Item No.</b>	Cem - 2
<b>Proposed Operating Budget</b>	2020	<b>Year Project Introduced</b>	2020
<b>Dept. Priority Ranking (High/Med/Low)</b>	High	<b>Dept. numeric priority</b>	2
<b>Purchase Date</b>	May 2020		

**Description/Scope of Position:**

Replace the current heating and cooling system with New furnace and A/C units with plenum transitions.

**Project Rationale:**

The purpose of this project is to upgrade the existing heating and cooling system for the Cemetery. During a recent inspection of the unit, it was indicated that the unit needed to be replaced. The frequency of repair visits has increased significantly in recent years. This particular furnace has seams in the heat exchanger that have become worn and need to be replaced as repairs are costly and ineffective.

Lynda Ferguson	
Janette Loveys	

## 2020 Operating Budget - Business Case Form

**Project**

Furnace and A/C  
unit

**Department**

Cemetery

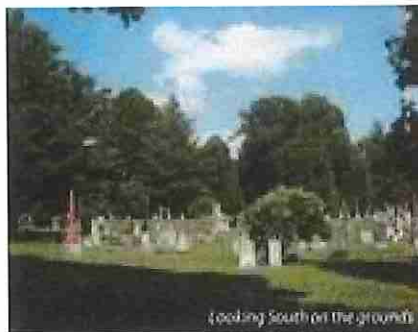
	Project Budget		
	2020	2021	2022 Onward
<b>Expenditures</b>			
Contracted Services	7,000		
Materials and Supplies	0	0	0
Advertising			
Contingency			
Other			
<b>Total Expenditures</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Funding</b>			
Operating Fund	7,000	0	0
Water Fund			
Wastewater Fund			
Reserve Funds & Development Charges			
Donations & Project Partners			
Debentures			
<b>Total Funding</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

Lynda Ferguson

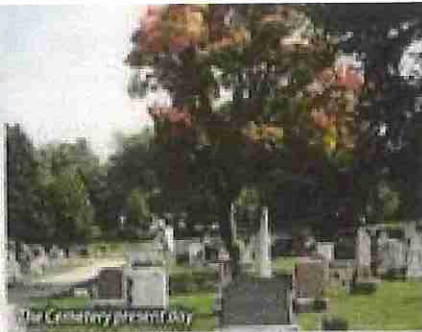


Janette Loveys





Looking South on the grounds



The Cemetery presently



New Columbarium

# THE HISTORIC BROCKVILLE CEMETERY

Special Contributor: Brian Porter

**J**ust west of Brockville city limits, on highway 2, lies the beautiful Brockville Cemetery. Since 1860 this historic cemetery has been used by many generations of local families in remembrance of their loved ones.

The cemetery is managed by the Brockville Cemetery Board, composed of Brockville residents appointed by City Council. Their truly is "A History of Remembrance in a Heritage Setting."

The story begins in 1851 when, for health reasons, Mayor George Sherwood and Town Council decided to close all in-town burial grounds. The first cemetery in town was begun after the cholera epidemic in 1803. Burials began on the Murray farm, which today is the south side of King St. at North Augusta Road. In 1831 a new cemetery was sponsored by William Buell Sr., one of the original founders of Brockville, and Rev. William Smart of First Presbyterian Church. It was located west of William St. along Buell's Creek over to Louis St. Victims of the cholera epidemics of 1832 and 1834 were buried there, including William Buell Sr.

St. Peter's Anglican Church (now St. Lawrence Anglican) had a cemetery in what is now Victoria Park on Pearl St. E. The Methodist Church (now Wall Street United) had a cemetery on the east side of the church and St. Francis Xavier Roman Catholic Church had a cemetery in the churchyard and across the street on Church St.

A by-law on March 15, 1851 established a cemetery fund, with a levy of three pence on the pound, to purchase land. Fourteen acres were bought for 110 pounds from the Grant family, along Grant's Creek, on the south side of the first concession of Elizabethtown Township. The new land was divided into three sections, one for each denomination.

Burials began in 1860 and many families authorized the moving of remains from the old cemeteries in town. In 1890 the Brockville Cemetery was enlarged with the purchase of forty-six acres on the north side of the highway from James Grant, grandson of the original settler Sgt. Allan Grant U.E.L. who had received 200 acres in 1798, for service in the 84th Regiment during the American Revolution.

The new area was named Oakland and included new St. Peter's, new Protestant and St. Francis Xavier. The name Oakland began to be applied to the whole cemetery. The Roman Catholic Diocese today pays the Brockville Cemetery for maintaining their grounds.

For three generations, from 1871 to 1939, the same family of Lancelot DeCarle, Leopold DeCarle and Victor DeCarle operated and maintained the cemetery. They lived on the grounds and also ran a monument and tombstone business across the highway. Their 1928 house is now owned and rented out by the cemetery.

In 1940 the family of Albert Gilmour (1865-1932) prominent wholesale grocer, donated funds to build the handsome Gilmour Memorial Chapel, still available for small memorial services.

The Brockville Cemetery today, along with all Ontario cemeteries, report to the Bereavement Authority of Ontario (BAO). The Cemetery Board seeks to maintain the 19th century garden cemetery idea, under a canopy of mature trees and ongoing tree planting. As you walk over the grounds you might notice the names of many prominent people from Canadian history as well as Brockville history who are buried there. You might also notice how funerary art has changed over time, with all the variety of gravestones.

Superintendent Dale Trickey and his staff take pride in a well-maintained, peaceful setting, honouring and respecting the memory of those who have gone before us. LH



Horse drawn hearse in the cemetery, 1890



Lancelot DeCarle monument business circa 1890's on highway 2 west of Brockville.



Gilmour Chapel on the grounds of the Brockville Cemetery