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**Northern Nevada Veterans
Memorial Cemetery**
P.O. Box 1919
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STATE OF NEVADA

OFFICE OF VETERANS' SERVICES

Deputy Executive Director
% VA Ambulatory Care Center
1700 Vegas Drive, No. 1719
Las Vegas, Nevada 89106
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**Southern Nevada Veterans
Memorial Cemetery**
1900 Buchanan
Boulder City, Nevada 89005
(702) 486-5920
Fax (702) 486-5923

March 21, 2003

Major projects accomplished with Donated Funds and or labor at the Southern Nevada Veterans Memorial Cemetery since May 1994 to present.

1. Monument Section/Fountain Area: 20 monuments average cost \$3600.00 totally \$72,000.00. Wall around monument section donated labor and materials approximately \$18,000.00. Fountain's approximate cost \$55,000.00. Wrought Iron on the wall donated by Iron Workers Union \$10,000.00. The approximate total \$155,000, no cost to the State of Nevada.
2. Administration and Pavilion Buildings: Interior and exterior painted by Cesars Palace. Paint crew donated labor and all materials, approximate cost \$25,000.00
3. Circle South West of Cemetery Desert Landscape: Donated materials and labor approximately \$7,000.00. Circle South East of Cemetery Desert Landscape: Donated materials and labor approximately \$7,000.00
4. Chapel Building: Approximate funds raised \$750,000.00. The main force of fund raising was the God Speed Committee. Federal government \$450,000 and State \$200,000.00

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ASSEMBLY GOVERNMENT AFFAIRS

DATE: 3/24/03 ROOM: 3143 EXHIBIT H. 1975

SUBMITTED BY: Jack Perrino

SOUTHERN NEVADA WORKLOAD FACTORS

Administrative Workforce

Factor	Standard	Nevada Data	Authorized FTE	Percentage
Interments	229.9	1,600 burials	6.95 FTE	100%
			Actual Admin. Workforce 4	35%
				44%

Field Workforce

Factor	Standard	Nevada Data	Authorized FTE	
Interments	250 per FTE	1600 burials	6.4	
Gravesites Maintained	7844 per FTE	14000 gravesites	1.79	
Acres Maintained	10.7 per FTE	40 acres	3.74	
Irrigation	24 acres per FTE	40 acres	1.67	
Buildings Main.	2 bldg per FTE	5 bldgs	2.50	
Equipment Main.	1 FTE		1.0	
Field Work Force Total			Actual 7.00	41%
			Authorized 17.1	100%
			Authorized Grand Total 24.05	100%
			Actual 10.00	42%
			+1 Superintendent	
			11	46%

Note 1: Manning formula recommended by Federal VA National Cemetery System

Note 2: FTE = Full Time Employees

Note 3: PTE = Part Time Employees recommended Not included in this formula

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March 21, 2003

Formula for estimating revenue at the Southern Nevada Veterans Memorial Cemetery

Yearly Burials 1600

Veterans 80% - 6%

Spouses/Dependents 20%

$$1600 \times .80 = 1280 - 6\% = 1280 \times .06 = 76.80$$
$$1280 - 77 = 1203 \times \$300 = \$360,900$$

$$1600 \times 20\% = 320 \times \$350 = \frac{\$112,000}{\$472,900}$$

Approximate total revenue for FY 2003 = \$472,900

Notes:

1. 6% minus is for Peace Time Veterans, no money
2. \$350 is for Spousal Fee, a state charge

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March 21, 2003

Donations for the Southern Nevada Veterans Memorial Cemetery from July 2002 until February 2003

	TOTAL	DEBIT	CREDIT
Chapel:	\$10,043.51	4756.49	14,800.00
Vases:	\$5908.95	3291.05	9200.00
Trees:	\$5008.00	1292.00	6300.00
Benches:	\$6957.40	192.60	7150.00
Scroll of Honor:	\$487.02	12.98	500.00
General:	\$6222.32	292.68	6515.00
Total of all donations:	\$34,627.20	9837.80	44,465.00

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February 20, 2003

The Southern Nevada Veterans Memorial Cemetery is the second busiest state cemetery in the country with 1600 burials a year.

According to federal manning formulas we are manned under 50%. We have eleven employees and we should have a least twenty-one.

We are one of the lowest budgeted cemeteries in the country.

The cemetery receives federal grants by 100% for expansions. Part of phase IV will cost an estimated 4.2 million dollars.

The cemetery receives 300 dollars for each veteran buried here and 350 dollars for each dependent buried.

For the fiscal year 2003 our personnel budget is approximately \$429,000 and our operating budget is \$87,000. Monies being collected are approximated \$492,000. Therefore, the cost to the State of Nevada is only \$24,000.00 per year.

The cemetery also raises donated funds. At this time we have approximately \$170,000 accumulated over the years. We are asking the legislation to allow us to utilize these funds to purchase equipment for the cemetery.

Since July's fiscal year to the end of January 2003 we have collected \$38,400 to help defray the cost of operations.

With all this known why is the cemetery under a hiring freeze? When some departments are not. What is the situation for not being under the freeze?

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