



Property and Facilities
Management Department

City of Winston-Salem
P.O. Box 2511
Winston-Salem, NC 27102
CityLink 311 (336.727.8000)
Fax 336.727.8277

Memorandum

TO: Lee Garrity, City Manager
FROM: James Mitchell, Property and Facilities Management
DATE: March 29, 2017
SUBJECT: Update on City Cemeteries
CC:

The City of Winston-Salem owns and operates two cemeteries: New Evergreen and Woodland. New Evergreen is located on New Walkertown Road, and Woodland is located on Indiana Avenue. New Evergreen is the larger of the two cemeteries, with 31,824 total grave sites mapped. Woodland has 14,305 grave sites mapped.

In 2012, a report was presented to City Council regarding various options related to the future cemetery operations. At that point, Finance Committee directed staff to establish a policy regarding the sale of single plots at New Evergreen and to increase the marketing efforts at Woodland Cemetery. Those efforts have had limited success and New Evergreen is rapidly reaching capacity. Staff anticipates that all available spaces will be sold in the spring of 2017. To date, 157 grave spaces have been sold in FY 16-17. Staff has been actively marketing Woodland as an alternative for New Evergreen, but those efforts have not been successful. In FY 16-17, a total of 8 grave spaces have been sold in Woodland. There are a total of 485 available spaces remaining in Woodland.

The budget for FY 16-17 was prepared in anticipation of decreased revenue in the second half of the FY due to exhaustion of available grave spaces at Evergreen. Collected revenue currently exceeds budgeted monthly average with the expectation that the excess will balance out the periods of decreased revenue going forward and total FY revenue will be within or above budget.

The budget for FY 17-18 is being prepared in anticipation of significant reduction in revenue from Evergreen and a slight increase in revenue from Woodland. Interest in Woodland Cemetery as an alternative to Evergreen Cemetery appears to be minimal. There will be families who choose to inter at Woodland, but the budget is being prepared with the expectation that revenue from those interments will not be sufficient to offset the overall loss of revenue from sales at Evergreen.

There is approximately \$3,000,000 in the Cemeteries Perpetual Care Fund. Annual deposits to the fund will decrease as sales of grave spaces decrease. Annual draws from the fund will continue as per a pre-established formula, based on the balance of the fund at the time of the draw (that is, at year-end). Specifically, the draw is 5% of the average fund balance for the last three years. This formula will continue to be used until all interest on the principle of the fund is exhausted. By State law, the principle in this fund must remain untouched. The draw in FY 17-18 is approximately \$168,000.