

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: CEMETERY

### DEPARTMENT MISSION:

To strive to support the community members at a time of mourning in the cemetery, and provide perpetual care for each gravesite with care and compassion, consistent with the standards and policies established by the Cemetery Trustees.

### DEPARTMENT OBJECTIVES:

1. To assist the Cemetery Trustees' with adopted Policies and Procedures for the mutual protection and benefit of the plot owners and those interred in the cemetery.
2. To maintain Forest Hill Cemetery as accessible and as well maintained as possible.
3. To cooperate with funeral homes to complete interment or disinterment work as requested.
4. To work with the IT department to complete mapping and recording the gravesites.
5. To prepare a map and delineate lots for sale in the newest cemetery section.

Town of Derry, NH  
 FY 2011 Budget  
 Activity Center Summary By Category

82 Department: PUBLIC WORKS DEPT		Activity Center : CEMETERY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Personnel Services</b>								
110	CEM PERMANENT POSITIONS	71,885	73,757	80,620	80,620	80,689	80,691	80,494
120	CEM TEMPORARY POSITIONS	34,200	32,173	27,873	35,000	25,657	25,657	25,657
140	CEM OVERTIME	8,382	6,736	6,444	2,000	5,000	5,000	5,000
190	CEM OTHER COMPENSATION	3,579	3,614	4,347	4,347	4,834	4,105	4,105
200	CEM EMPLOYEE BENEFITS	37,824	34,437	34,432	34,432	47,718	47,195	47,262
292	CEM UNIFORMS	1,588	0	0	0	0	0	0
	<b>TOTAL Personnel Services</b>	<b>157,458</b>	<b>150,717</b>	<b>153,716</b>	<b>156,399</b>	<b>163,898</b>	<b>162,648</b>	<b>162,518</b>
<b>Operations &amp; Maintenance</b>								
144 341	CEM TELEPHONE	288	360	360	360	360	360	360
342	CEM DATA PROCESSING	0	480	480	480	480	480	480
390	CEM OTHER PROFESSIONAL SVS	75	160	160	160	160	160	160
410	CEM ELECTRICITY	1,854	900	900	900	1,122	1,122	1,122
411	CEM HVAC	5,275	4,800	4,125	4,125	4,108	4,108	4,108
430	CEM REPAIRS & MAINTENANCE	1,863	1,883	883	2,000	883	883	883
440	CEM RENTAL & LEASES	30	30	30	31	0	0	0
490	CEM OTHER PROPERTY RELATED SVS	2,000	2,000	500	500	500	500	500
550	CEM PRINTING	550	550	550	550	550	550	550
610	CEM GENERAL SUPPLIES	4,300	4,300	2,500	2,500	2,500	2,500	2,500
620	CEM OFFICE SUPPLIES	600	600	200	200	200	200	200
625	CEM POSTAGE	63	63	50	50	50	50	50

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630	CEM MAINT & REPAIR SUPPLIES	2,000	2,000	1,500	1,500	2,500	2,500	2,500
635	CEM GASOLINE	3,496	4,215	4,215	3,000	2,952	2,952	3,537
640	CEM CUSTODIAL & HOUSEKEEPING	500	500	200	200	200	200	200
650	CEM GROUNDSKEEPING SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
690	CEM OTHER NON CAPITAL	6,000	0	0	0	6,600	6,600	6,600
	<b>TOTAL Operations &amp; Maintenance</b>	<b>29,894</b>	<b>23,841</b>	<b>17,653</b>	<b>17,556</b>	<b>24,165</b>	<b>24,165</b>	<b>24,750</b>
	<b>Capital Outlay</b>							
740	CEM MACHINERY & EQUIPMENT	60,000	0	0	0	0	0	0
	<b>TOTAL Capital Outlay</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transfers</b>							
960	CEM TFR TO TRUST/AGENCY FUND	9,600	9,600	9,600	9,600	9,000	9,000	9,000
	<b>TOTAL Transfers</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	<b>Debt Service</b>							
980	CEM DEBT SERVICE	13,007	10,517	10,517	10,517	10,517	10,517	10,517
	<b>TOTAL Debt Service</b>	<b>13,007</b>	<b>10,517</b>	<b>10,517</b>	<b>10,517</b>	<b>10,517</b>	<b>10,517</b>	<b>10,517</b>
	<b>TOTAL CEMETERY</b>	<b>269,959</b>	<b>194,675</b>	<b>191,486</b>	<b>194,072</b>	<b>207,580</b>	<b>206,330</b>	<b>206,785</b>

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-13,350.00	-15,000.00	-15,000.00	-5,900.00	-6,000.00	-9,000.00	-40.0%
SERVICE REVENUE	-29,725.00	-32,000.00	-32,000.00	-26,675.00	-25,000.00	-32,000.00	.0%
MISC REVENUE	-248.55	.00	.00	-4.00	-4.00	.00	.0%
INTERFUND TFR IN	-55,000.00	-55,000.00	-55,000.00	.00	-55,000.00	-55,000.00	.0%
OTH FINANCING SOURCE CEMETERY	-9,050.00 -107,373.55	-10,000.00 -112,000.00	-10,000.00 -112,000.00	-3,600.00 -36,179.00	-4,000.00 -90,004.00	-6,000.00 -102,000.00	-40.0% -8.9%