

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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
6. To update the cemetery regulations and revise the fees to include cremation lots.
7. To consider alternative solutions to the increasing demand for cemetery expansion including public/private partnerships for the construction of mausoleums and/or columbarium's.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

82 Department: PUBLIC WORKS DEPT		Activity Center : CEMETERY						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Personnel Services								
110	CEM PERMANENT POSITIONS	117,083	113,253	71,885	71,885	73,757	73,757	73,757
120	CEM TEMPORARY POSITIONS	34,200	34,200	34,200	34,200	30,623	30,623	30,623
140	CEM OVERTIME	13,134	16,052	8,382	3,000	6,416	6,416	6,416
190	CEM OTHER COMPENSATION	17,490	15,316	3,579	3,717	3,614	3,614	3,614
200	CEM EMPLOYEE BENEFITS	43,019	59,407	37,824	34,456	34,227	34,227	34,227
292	CEM UNIFORMS	1,566	1,583	1,588	27	0	0	0
TOTAL Personnel Services		226,492	239,811	157,458	147,285	148,637	148,637	148,637
Operations & Maintenance								
341	CEM TELEPHONE	449	506	288	325	360	360	360
342	CEM DATA PROCESSING	0	0	0	440	480	480	480
390	CEM OTHER PROFESSIONAL SVS	75	75	75	75	160	160	160
410	CEM ELECTRICITY	1,394	1,815	1,854	1,854	900	900	900
411	CEM HVAC	2,455	5,275	5,275	5,275	4,800	4,800	4,800
413	CEM SEWER	0	0	0	80	0	0	0
430	CEM REPAIRS & MAINTENANCE	26,788	21,363	1,863	2,500	1,883	1,883	1,883
440	CEM RENTAL & LEASES	0	30	30	306	30	30	30
490	CEM OTHER PROPERTY RELATED SVS	0	2,000	2,000	2,100	2,000	2,000	2,000
550	CEM PRINTING	550	550	550	550	550	550	550
610	CEM GENERAL SUPPLIES	6,300	4,300	4,300	4,300	4,300	4,300	4,300
620	CEM OFFICE SUPPLIES	600	600	600	600	600	600	600

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625	CEM POSTAGE	60	63	63	63	63	63	63
630	CEM MAINT & REPAIR SUPPLIES	2,000	2,000	2,000	3,000	2,000	2,000	2,000
635	CEM GASOLINE	3,176	3,427	3,496	3,496	4,215	4,215	4,215
640	CEM CUSTODIAL & HOUSEKEEPING	500	500	500	500	500	500	500
650	CEM GROUNDSKEEPING SUPPLIES	3,500	1,000	1,000	1,000	1,000	1,000	1,000
660	CEM VEHICLE REPAIRS	1,600	0	0	0	0	0	0
690	CEM OTHER NON CAPITAL	0	12,641	6,000	6,000	0	0	0
	TOTAL Operations & Maintenance	49,447	56,145	29,894	32,464	23,841	23,841	23,841
	Capital Outlay							
710	CEM LAND & IMPROVEMENTS	30,001	0	0	300	0	0	0
740	CEM MACHINERY & EQUIPMENT	0	0	60,000	49,000	0	0	0
	TOTAL Capital Outlay	30,001	0	60,000	49,300	0	0	0
	Transfers							
930	CEM TFR TO CAPITAL PROJECT	0	500,000	0	0	0	0	0
960	CEM TFR TO TRUST/AGENCY FUND	0	9,600	9,600	9,600	9,600	9,600	9,600
	TOTAL Transfers	0	509,600	9,600	9,600	9,600	9,600	9,600
	Debt Service							
980	CEM DEBT SERVICE	7,020	0	13,007	13,007	10,517	10,517	10,517
	TOTAL Debt Service	7,020	0	13,007	13,007	10,517	10,517	10,517
	TOTAL CEMETERY	312,960	805,556	269,959	251,656	192,595	192,595	192,595

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
CEMETERY

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
32 LICENSE/PERMIT/FEE							
18202000 032906 CEMET PERPETUAL	-19,500.00	-9,600.00	-9,600.00	-11,700.00	-9,600.00	-15,000.00	56.3%
TOTAL LICENSE/PERMIT/FEE	-19,500.00	-9,600.00	-9,600.00	-11,700.00	-9,600.00	-15,000.00	56.3%
36 SERVICE REVENUE							
18204000 034010 CEM FEES	-45,100.00	-32,000.00	-32,000.00	-35,775.00	-32,000.00	-32,000.00	.0%
TOTAL SERVICE REVENUE	-45,100.00	-32,000.00	-32,000.00	-35,775.00	-32,000.00	-32,000.00	.0%
37 MISC REVENUE							
18205000 035090 MISC REV	-1,104.00	.00	.00	-206.00	-210.00	.00	.0%
TOTAL MISC REVENUE	-1,104.00	.00	.00	-206.00	-210.00	.00	.0%
38 INTERFUND TFR IN							
18206000 039162 CEMET TFR-CEM TR	-55,000.00	-55,000.00	-55,000.00	.00	-45,000.00	-55,000.00	.0%
TOTAL INTERFUND TFR IN	-55,000.00	-55,000.00	-55,000.00	.00	-45,000.00	-55,000.00	.0%
39 OTH FINANCING SOURCE							
18205000 035011 CEMET LOTS	-13,200.00	-6,400.00	-6,400.00	-7,800.00	-6,400.00	-10,000.00	56.3%
18208000 039390 CEM LEASE	.00	-60,000.00	-60,000.00	-48,299.00	-48,300.00	.00	-100.0%
TOTAL OTH FINANCING SOURCE	-13,200.00	-66,400.00	-66,400.00	-56,099.00	-54,700.00	-10,000.00	-84.9%
TOTAL CEMETERY	-133,904.00	-163,000.00	-163,000.00	-103,780.00	-141,510.00	-112,000.00	-31.3%