

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

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 colombariums.

Town of Derry, NH
FY 2010 Budget

Activity Center Summary By Category

82		Department: PUBLIC WORKS DEPT							Activity Center : CEMETERY			
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted				
Personnel Services												
110	CEM PERMANENT POSITIONS	113,253	71,885	73,757	71,662	80,620	80,620	80,620	80,620			
120	CEM TEMPORARY POSITIONS	34,200	34,200	30,623	21,790	30,623	30,623	30,623	30,623			
140	CEM OVERTIME	16,052	8,382	6,416	6,416	7,844	7,844	7,844	7,844			
190	CEM OTHER COMPENSATION	15,316	3,579	3,614	4,125	4,347	4,347	4,347	4,347			
200	CEM EMPLOYEE BENEFITS	59,407	37,824	34,227	33,086	34,935	34,935	34,935	34,935			
292	CEM UNIFORMS	1,583	1,588	0	0	0	0	0	0			
TOTAL Personnel Services		239,811	157,458	148,637	137,079	158,369	158,369	158,369	158,369	153,716		
Operations & Maintenance												
341	CEM TELEPHONE	506	288	360	1,000	360	360	360	360	360		
342	CEM DATA PROCESSING	0	0	480	480	480	480	480	480	480		
390	CEM OTHER PROFESSIONAL SVS	75	75	160	160	160	160	160	160	160		
410	CEM ELECTRICITY	1,815	1,854	900	1,100	1,122	1,122	1,122	1,122	900		
411	CEM HVAC	5,275	5,275	4,800	4,000	4,125	4,125	4,125	4,125	4,125		
430	CEM REPAIRS & MAINTENANCE	21,363	1,863	1,883	1,883	883	883	883	883	883		
440	CEM RENTAL & LEASES	30	30	30	31	30	30	30	30	30		
490	CEM OTHER PROPERTY RELATED SVS	2,000	2,000	2,000	0	500	500	500	500	500		
550	CEM PRINTING	550	550	550	200	550	550	550	550	550		
610	CEM GENERAL SUPPLIES	4,300	4,300	4,300	3,000	2,500	2,500	2,500	2,500	2,500		
620	CEM OFFICE SUPPLIES	600	600	600	200	200	200	200	200	200		
625	CEM POSTAGE	63	63	63	63	50	50	50	50	50		

Town of Derry, NH
 FY 2010 Budget

Activity Center Summary By Category

82 Department: PUBLIC WORKS DEPT		Activity Center : CEMETERY						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
630	CEM MAINT & REPAIR SUPPLIES	2,000	2,000	2,000	2,000	1,500	1,500	1,500
635	CEM GASOLINE	3,427	3,496	4,215	4,215	4,215	4,215	4,215
640	CEM CUSTODIAL & HOUSEKEEPING	500	500	500	100	200	200	200
650	CEM GROUNDSKEEPING SUPPLIES	1,000	1,000	1,000	500	1,000	1,000	1,000
690	CEM OTHER NON CAPITAL	12,641	6,000	0	700	6,600	6,600	0
	TOTAL Operations & Maintenance	56,145	29,894	23,841	19,632	24,475	24,475	17,653
	Capital Outlay							
740	CEM MACHINERY & EQUIPMENT	0	60,000	0	0	0	0	0
	TOTAL Capital Outlay	0	60,000	0	0	0	0	0
	Transfers							
930	CEM TFR TO CAPITAL PROJECT	500,000	0	0	0	0	0	0
960	CEM TFR TO TRUST/AGENCY FUND	9,600	9,600	9,600	9,600	9,600	9,600	9,600
	TOTAL Transfers	509,600	9,600	9,600	9,600	9,600	9,600	9,600
	Debt Service							
980	CEM DEBT SERVICE	0	13,007	10,517	10,517	10,517	10,517	10,517
	TOTAL Debt Service	0	13,007	10,517	10,517	10,517	10,517	10,517
	TOTAL CEMETERY	805,556	269,959	192,595	176,828	202,961	202,961	191,486

FOR PERIOD 99

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
GOV GENERAL FUND							
LICENSE/PERMIT/FEE	-13,500.00	-15,000.00	-15,000.00	-13,200.00	-15,000.00	-15,000.00	.0%
ST NH REVENUE	.00	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-38,375.00	-32,000.00	-32,000.00	-28,200.00	-32,000.00	-32,000.00	.0%
MISC REVENUE	-206.00	.00	.00	-220.23	.00	.00	.0%
INTERFUND TFR IN	-83,153.78	-55,000.00	-55,000.00	.00	-55,000.00	-55,000.00	.0%
OTH FINANCING SOURCE	-57,299.00	-10,000.00	-10,000.00	-8,600.00	-10,000.00	-10,000.00	.0%
CEMETERY	-192,533.78	-112,000.00	-112,000.00	-50,220.23	-112,000.00	-112,000.00	.0%