

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Cemetery - 481

Summary: S14 & S15

<u>Budget Summary</u>	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	Percent Change
Salaries and Wages (Form B)	\$ 118,520	\$ 143,539	\$ 146,057	\$ 151,929	4.02%
Expenses (Form C)	57,251	40,020	37,736	38,770	2.74%
Totals	<u>\$ 175,772</u>	<u>\$ 183,559</u>	<u>\$ 183,793</u>	<u>\$ 190,699</u>	3.76%

Revenue and Staffing

Revenues					
Fees-Projected	140,000	145,000	145,000	150,000	
Sale of Lots	18,210	47,737	38,199	37,665	
Total Revenues	<u>\$ 158,210</u>	<u>\$ 192,737</u>	<u>\$ 183,199</u>	<u>\$ 187,665</u>	
Staffing	<u>4.5</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>	

Commentary

FY09 Significant Additions: None

Overview: The Veterans' Flower Fund will cover the cost of Memorial Day floral grave decorations. The Town will continue to fund the purchase of flags and markers at a cost of \$1,000. The Cemetery budget is funded by revenue generated from fees, the sale of lots, and perpetual care income. Expenses are generally level funded except Fuel Oil and Gasoline/Diesel due to rising market prices for petroleum products.

Outlook: There are no anticipated staffing changes needed by this Division in the near-term.

Changes: None.

Town of Reading FY - 2009 Budget

Public Works

Expenses (Form C)

Cemetery - 481

Summary: S15

<u>Classification</u>	<u>Actual Expenditures FY - 2006</u> \$	<u>Actual Expenditures FY - 2007</u> \$	<u>Annual Adopted Budget (Revised) FY - 2008</u> \$	<u>Recommended Budget FY - 2009</u> \$	<u>Percent Change</u>
Seasonal Staff ~ Agency	17,442				
Electricity	847	820	904	904	0.0%
Gasoline/Diesel	6,382	8,293	5,800	8,000	37.9%
Fuel Oil #2	1,065	1,248	1,800	1,800	0.0%
Water	52	46	167	167	0.0%
Stormwater Fee		2,691	3,800	2,659	-30.0%
Small Tools	6,228	4,815	6,000	6,000	0.0%
Auto Parts/Repairs	3,424	3,132	3,500	3,500	0.0%
Masonry	1,273	3,134	1,800	2,000	11.1%
Building Improvements	798	792	500	500	0.0%
Lot Repurchases	1,315	3,380	2,000	2,000	0.0%
Grave Liners	6,273	5,655	6,000	6,000	0.0%
Flags & Markers	3,999	565	1,200	1,000	-16.7%
Veterans Flowers	4,256	4,330	4,400	4,400	0.0%
Trees/Plants	341	304	400	400	0.0%
Flowers (P.C.)	615	487	600	600	0.0%
Fertilizer (P.C.)	359	162	500	500	0.0%
Chemicals/Fertilizer	818	162	700	700	0.0%
Uniforms/Boots	1,640	1,155	1,640	1,640	0.0%
Postage & Supplies		49	225	200	-11.1%
Licenses	125	0	200	200	0.0%
Contractual Services		129			
Totals	\$ 57,251	\$ 41,350	\$ 42,136	\$ 43,170	2.5%
<u>Source of Funding</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>	
Cemetery Perpetual Care					
Veterans' Memorial Fund		1,330	4,400	4,400	
Special revenue offset					
General Fund (Form A)	\$ 57,251	\$ 40,020	\$ 37,736	\$ 38,770	2.7%