

Dept. 491 Cemetery				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-491-5110	Permanent Employees	\$ 627,961.00	\$ 414,600.00	\$ 576,408.00
010-491-5125	Cemetery Board	\$ 4,400.00	\$ 2,950.00	\$ 4,400.00
010-491-5150-1116	Travel	\$ 5,200.00	\$ 3,800.00	\$ 5,200.00
010-491-5150-1111	Longevity	\$ 9,450.00	\$ 3,700.00	\$ 7,600.00
010-491-5150-1115	Sick-Leave Incentive	\$ 2,250.00	\$ (1,625.00)	\$ 2,850.00
010-491-5135-1102	CEMENTERY STIPENDS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
010-491-5135-1109	Overtime-Reimb	\$ 120,000.00	\$ 92,454.00	\$ 120,000.00
010-491-5135-1104	Cemetery Overtime	\$ 45,000.00	\$ 26,522.00	\$ 45,000.00
010-491-5150-1127	OSHA	\$ 18,750.00	\$ 18,750.00	\$ 18,200.00
010-491-5150-1140	Clothing Allowance	\$ 10,400.00	\$ 10,400.00	\$ 9,275.00
010-491-5140-1112	Out-of-Grade Pay	\$ 10,000.00	\$ 11,174.00	\$ 10,000.00
Personnel Totals:		\$ 860,411.00	\$ 589,725.00	\$ 805,933.00
Ordinary Expenses				
010-491-5242	Repair & Maint. (Vehicles)	\$ 1,550.00	\$ 1,497.00	\$ 1,550.00
010-491-5292	Other Services	\$ 175,209.00	\$ 126,798.00	\$ 175,209.00
010-491-5310	Data Reproduction	\$ 350.00	\$ -	\$ -
010-491-5340	Telephone	\$ 2,400.00	\$ 1,900.00	\$ 2,400.00
010-491-5343	Postage	\$ 300.00	\$ 146.00	\$ 250.00
010-491-5380	Contracted Services	\$ 1,830.00	\$ 860.00	\$ 2,000.00
010-491-5420	Office Supplies	\$ 3,000.00	\$ 2,701.00	\$ 3,000.00
010-491-5480-1480	Gas & Oil	\$ 35,000.00	\$ 25,000.00	\$ 35,000.00
010-491-5480-1485	Materials/Supp. Motor	\$ 12,000.00	\$ 11,726.00	\$ 15,000.00
010-491-5530	Material/Supplies (Grounds)	\$ 20,000.00	\$ 8,619.00	\$ 25,000.00
010-491-5551	Uniforms	\$ 500.00	\$ 270.00	\$ 500.00
010-491-5730	Training	\$ 500.00	\$ -	\$ 500.00
010-491-5480	Other Expense	\$ 5,000.00	\$ 2,600.00	\$ 5,000.00
Expense Totals:		\$ 257,639.00	\$ 182,117.00	\$ 265,409.00
Departmental Totals:		\$ 1,118,050.00	\$ 771,842.00	\$ 1,071,342.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ (51,553.00)	-8%
\$ -	0%
\$ -	0%
\$ (1,850.00)	-20%
\$ 600.00	27%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (550.00)	-3%
\$ (1,125.00)	-11%
\$ (54,478.00)	-6%
\$ -	0%
\$ -	0%
\$ (350.00)	-100%
\$ -	0%
\$ (50.00)	-17%
\$ 170.00	9%
\$ -	0%
\$ -	0%
\$ 3,000.00	25%
\$ 5,000.00	25%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 7,770.00	3%
\$ (46,708.00)	-4%

Personnel Services Summary				
Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Superintendent	1	103,900.00	1	103,900.00
Foreman	1	87,669.00	1	89,861.00
Laborer	6	380,238.00	5	324,163.00
Principal Clerk	1	56,158.00	1	58,484.00
Dept. Totals	9	627,965.00	8	576,408.00

Change FY25 - FY26	% Change FY25 - FY26
-	0.00%
2,192.00	2.50%
(56,075.00)	-14.75%
2,326.00	4.14%
(51,557.00)	-8.21%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25 1,118,050.00

FY26 1,071,342.00

Net increase/(decrease) (46,708.00) Overall decrease due to the removal of a staff member that is not needed

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-491-5150-1115	Sick-Leave Incentive	\$ 600.00	Contract increases
010-491-5480-1485	Materials/Supp. Motor	\$ 3,000.00	Inflation costs for supplies
010-491-5530	Material/Supplies (Grounds)	\$ 5,000.00	Inflation costs for supplies