

Dept. 491 | Cemetery

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-491-5110	Permanent Employees	583,461.00	248,770.00	627,961.11
010-491-5111	Part-Time Employees	2,000.00	1,640.00	-
010-491-5125	Cemetery Board Commission	11,400.00	9,750.00	2,900.00
010-491-5135	Cemetery Board Secretary	-	-	1,500.00
010-491-5150-1116	Travel	5,200.00	2,500.00	5,200.00
010-491-5150-1111	Longevity	9,200.00	3,700.00	9,450.00
010-491-5150-1115	Sick-Leave Incentive	2,200.00	-	2,250.00
010-491-5135-1102	CEMENTERY STIPENDS	-	-	7,000.00
010-491-5135-1102	Overtime-Reimb	115,000.00	56,959.00	120,000.00
010-491-5135-1104	Cemetery Overtime	45,000.00	24,734.00	45,000.00
010-491-5150-1127	OSHA	16,000.00	12,250.00	18,750.00
010-491-5150-1140	Clothing Allowance	9,800.00	8,575.00	10,400.00
010-491-5140-1112	Out-of-Grade Pay	11,000.00	5,341.00	10,000.00
Personnel Totals:		810,261.00	374,219.00	860,411.11
Ordinary Expenses				
010-491-5242	Repair & Maint. (Vehicles)	-	920.00	1,550.00
010-491-5292	Other Services	175,209.00	116,657.00	175,209.00
010-491-5301	Prof services - audit	500.00	-	-
010-491-5310	Data Reproduction	350.00	-	350.00
010-491-5340	Telephone	2,400.00	1,065.00	2,400.00
010-491-5343	Postage	300.00	222.00	300.00
010-491-5380	Contracted Services	2,000.00	1,074.00	1,830.00
010-491-5420	Office Supplies	2,500.00	1,777.00	3,000.00
010-491-5480-1480	Gas & Oil	35,000.00	16,005.00	35,000.00
010-491-5480-1485	Materials/Supp. Motor	12,000.00	5,819.00	12,000.00
010-491-5530	Material/Supplies (Grounds)	12,000.00	12,605.00	20,000.00
010-491-5551	Uniforms	1,000.00	-	500.00
010-491-5580	Water	800.00	-	-
010-491-5730	Training, dues, licenses	1,000.00	85.00	500.00
010-491-5480	Other Expense	4,000.00	3,950.00	5,000.00
Expense Totals:		249,059.00	160,179.00	257,639.00
Departmental Totals:		1,059,320.00	534,398.00	1,118,050.11

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
44,500.11	8%
(2,000.00)	-100%
(8,500.00)	-75%
1,500.00	#DIV/0!
-	0%
250.00	3%
50.00	2%
7,000.00	#DIV/0!
5,000.00	4%
-	0%
2,750.00	17%
600.00	6%
(1,000.00)	-9%
50,150.11	6%
1,550.00	#DIV/0!
-	0%
(500.00)	-100%
-	0%
-	0%
-	0%
(170.00)	-9%
500.00	20%
-	0%
-	0%
8,000.00	67%
(500.00)	-50%
(800.00)	-100%
(500.00)	-50%
1,000.00	25%
8,580.00	3%
58,730.11	6%

Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Superintendent	1	104,299.00	1	103,900.00
Foreman	1	81,326.00	1	87,669.00
Laborer	6	348,775.00	6	380,238.00
Principal Clerk	1	49,061.00	1	56,158.00
Dept. Totals	9	583,461.00	9	627,965.00

Change FY24 - FY25	% Change FY24 - FY25
(399.00)	-0.38%
6,343.00	7.80%
31,463.00	9.02%
7,097.00	14.47%
44,504.00	7.63%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	1,059,320.00
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FY25	1,118,050.11
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Net increase/(decrease)	58,730.11
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Fixed Cost Growth	
Category	Total Cost
Salaries	44,500.11 DPW union contract increases
Grounds Supplies	8,000.00 Inflation increases for supplies