

## Cemeteries



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Dir. of Operations/1st Selectman Exec. Manager

Responsibilities include providing upkeep and maintenance on all town-owned and managed cemeteries.

### Fiscal Year 2022-2023 Major Service Level Accomplishments

- With the grounds maintenance staff and equipment along with selected contracted services, the town cemeteries received a high quality of care. They received spring and fall clean ups and were mowed and kept up on a regular basis.
- Wall repair, gate maintenance and brush/tree removal is ongoing.
- Cemetery Committee Ordinance was passed which charges the committee with various duties in regard to our cemeteries, such as developing policies and by-laws to include rules and regulations for all cemeteries, identifying and pursuing grant opportunities and working with the land use commissions of the Town and the Board of Selectmen to identify and secure property on which to locate future burial grounds. Management of Memorandum of Understanding or contracts for the care and upkeep of Town-owned cemeteries shall also be the responsibility of the Committee.

### Fiscal Year 2023-2024 Major Service Level Goals

- To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.
- To continue gate replacement as necessary.
- Several cemeteries need significant tree removal.
- To continue minor repair work to rock walls and brush/tree removal.
- Cemetery Committee duties are carried out in accordance with their ordinance.

### Additional Budget Information

**Maintenance:** Funding of \$10,000 is budgeted for ongoing cemetery maintenance. This amount will cover replacement materials for gates, stone walls, signs, necessary equipment rentals and/or contractor work outside the normal scope of mowing and clean up as well as significant tree removal.

**Purchased Professional Services:** The Cemetery Committee has requested a **Reserve Fund** be created for their expenditures to carry out their duties. The funding for the Cemetery Committee has been removed from this operating budget.

### Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9- 23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (\$ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Expense Objects								
Purchased Professional Services								
Health and Social Services								
PURCHASED PROFESSIONAL SERVICE	10544350- 53010			\$0	\$3,500	\$0	-\$3,500	-100%
Total Health and Social Services:				\$0	\$3,500	\$0	-\$3,500	-100%
Total Purchased Professional Services:				\$0	\$3,500	\$0	-\$3,500	-100%



Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (\$ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Purchased Property Services								
Health and Social Services								
LAWN CARE	10544350-54424	\$10,280	\$7,565	\$15,309	\$10,300	\$10,300	\$0	0%
Total Health and Social Services:		\$10,280	\$7,565	\$15,309	\$10,300	\$10,300	\$0	0%
Total Purchased Property Services:		\$10,280	\$7,565	\$15,309	\$10,300	\$10,300	\$0	0%
Total Expense Objects:		\$10,280	\$7,565	\$15,309	\$13,800	\$10,300	-\$3,500	-25.4%

## Revenues by Source

### Local Revenues:

Cemeteries: Distribution from the Cemetery Fund toward the upkeep of town-owned cemeteries. The income is the interest generated from the Cemetery Trust Fund.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (\$ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Revenue Source								
CEMETERIES	10544-48810	\$3,951	\$1,674	\$1,582	\$2,000	\$2,000	\$0	0%
Total Revenue Source:		\$3,951	\$1,674	\$1,582	\$2,000	\$2,000	\$0	0%