

# Medfield DPW



FY 2020

Operating Budget

**CEMETERY**

**TOWN OF MEDFIELD**  
**FY 2020**  
**BUDGET REQUEST**  
**SUMMARY SHEET**

DEPARTMENT            **Cemetery**

ORGANIZATION CODE   **01-491-1 and 01-491-2**

	<u><b>SUMMARY:</b></u>	
	FY2019	FY2020
	<u>Appropriation</u>	<u>Request</u>
TOTAL SALARIES (Include Longevity)	\$ 144,868	\$ 147,884
TOTAL OPERATIONS	\$ 45,446	\$ 45,446
<b>TOTAL BUDGET</b>	<b><u>\$ 190,314</u></b>	<b><u>\$ 193,330</u></b>

COMMENTS:

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510100 CEMETERY SALARIES: Add \$3,016.00  
Normal step and longevity increases that are given to hourly employees

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TOWN OF MEDFIELD  
FY2020 DEPARTMENTAL BUDGET REQUEST  
WORKSHEET

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
CEMETERY					
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CEMETERY					
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CEMETERY-SALARY EXPENSE					
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CEMETERY					
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014911 510100 CEMETERY SALARIES	121,309.91	144,868.00	147,884		
014911 510110 CEMETERY ENCUMB WAGES	.00	.00	0		
014911 510130 LONGEVITY-CEMETERY	.00	.00	0		
TOTAL CEMETERY-SALARY EXPENSE	121,309.91	144,868.00	147,884		
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CEMETERY-OPERATING EXPENSES					
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CEMETERY					
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014912 520200 GROUNDS & BUILDG MAINT	9,026.47	7,500.00	7,500		
014912 520300 EQUIP REPAIR & SERVICE	14,037.55	10,000.00	10,000		
014912 520500 OTHER EQUIPMENT	.00	.00	0		
014912 521301 GASOLINE	4,975.12	4,746.00	4,746		
014912 521600 UTIL-WATER & SEWER	.00	200.00	200		
014912 522030 CONTRACT SVCE-CEMETERY	15,700.00	15,000.00	15,000		
014912 522070 AVENUE MAINTENANCE	.00	2,000.00	2,000		
014912 522071 FERTILIZER	26.85	4,000.00	4,000		
014912 522072 TOOLS	.00	400.00	400		
014912 522500 PRINING-POSTG-STATY	14.22	300.00	300		

10/26/2018  
11:14:58

TOWN OF MEDFIELD  
FY2020 DEPARTMENTAL BUDGET REQUEST  
WORKSHEET

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CEMETERY	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
014912 524100 CLOTHING ALLOWANCE	1,000.00	1,000.00	<u>1,000</u>		
014912 540220 OFFICE SUPPLIES	462.02	300.00	<u>300</u>		
014912 580055 CEM ENCUMB OP EXP	1,424.76	.00	<u>0</u>		
TOTAL CEMETERY-OPERATING EXPENSES	46,666.99	45,446.00	<u>45,446</u>		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	167,976.90	190,314.00	<u>193,330</u>		

*****FY2018*****								*****FY2019*****							*****FY2020*****									
calc on 52 wks for hourly								calc on 52 wks for hourly							calc on 52 wks for hourly									
Name	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Long	FY2018 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2019 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2020 Grand Total	
<b>Cemetery 01-491-1</b>																								
DellaCamera, Steven	50	4	40.00	23.86	49,628.80	0.00	49,628.80	50	5	40.00	25.03	52,062.40		0.00	52,062.40	50	6	40.00	25.74	53,539.20			0.00	53,539.20
Mandell, Timothy L																								
Rebola, Joseph	50	5	40.00	24.54	51,043.20	0.00	51,043.20	50	6	40.00	25.74	53,539.20		0.00	53,539.20	50	7	40.00	26.48	55,078.40			0.00	55,078.40
Overtime					38,496.00	0.00	38,496.00					39,266.00		0.00	39,266.00					39,266.00			0.00	39,266.00
<b>TOTALS</b>					139,168.00	0.00	139,168					144,867.60		0.00	144,868					147,883.60			0.00	147,884