

**FY 26**

**CEMETARIES/OPEN SPACE/VETERANS COST CENTER**

|                                    | APPROVED<br>FY23 | ACTUAL<br>FY23  | APPROVED<br>FY24 | ACTUAL<br>FY24  | APPROVED<br>FY25 | DEPARTMENT<br>HEAD<br>FY26 | TOWN<br>MANAGER<br>FY26 | \$ INCREASE<br>OR DECREASE | % INCREASE OR<br>DECREASE |
|------------------------------------|------------------|-----------------|------------------|-----------------|------------------|----------------------------|-------------------------|----------------------------|---------------------------|
| <b>102 PARKS &amp; RECREATION</b>  |                  |                 |                  |                 |                  |                            |                         |                            |                           |
| <b>04 CEMETARIES</b>               |                  |                 |                  |                 |                  |                            |                         |                            |                           |
| <b>30 SERVICES</b>                 |                  |                 |                  |                 |                  |                            |                         |                            |                           |
| 06 PROFESIONAL SERVICES            | \$ -             | \$ -            | \$ 8,000.00      | \$ 121          | \$ 6,000         | \$ 4,000                   | \$ 4,000                | \$ (2,000)                 | -33.33%                   |
| 12 LAWN CARE                       | \$ 5,800         | \$ 5,000        | \$ 2,500         | \$ 2,500        | \$ 2,500         | \$ 2,500                   | \$ 2,500                | \$ -                       | 0.00%                     |
| <b>Subtotal</b>                    | <b>\$ 5,800</b>  | <b>\$ 5,000</b> | <b>\$ 10,500</b> | <b>\$ 2,621</b> | <b>\$ 8,500</b>  | <b>\$ 6,500</b>            | <b>\$ 6,500</b>         | <b>\$ (2,000)</b>          | <b>-23.53%</b>            |
| <b>50 SUPPLIES &amp; EQUIPMENT</b> |                  |                 |                  |                 |                  |                            |                         |                            |                           |
| 12 FLAGS                           | \$ 400           | \$ -            | \$ 400           | \$ -            | \$ 600           | \$ 1,000                   | \$ 1,000                | \$ 400                     | 66.67%                    |
| <b>Subtotal</b>                    | <b>\$ 400</b>    | <b>\$ -</b>     | <b>\$ 400</b>    | <b>\$ -</b>     | <b>\$ 600</b>    | <b>\$ 1,000</b>            | <b>\$ 1,000</b>         | <b>\$ 400</b>              | <b>66.67%</b>             |
| <b>102-04 CEMETARIES: SUBTOTAL</b> | <b>\$ 6,200</b>  | <b>\$ 5,000</b> | <b>\$ 10,900</b> | <b>\$ 2,621</b> | <b>\$ 9,100</b>  | <b>\$ 7,500</b>            | <b>\$ 7,500</b>         | <b>\$ (1,600)</b>          | <b>-17.58%</b>            |