

#15 CEMETERY

ACCOUNT NUMBER	ACTUAL 2007-2008	BUDGETED 2008-2009	PROJECTED 2008-2009	PROPOSED 2009-2010
<u>CONTRACT SERVICES</u>				
4235 CONTRACTUAL SERVICES	\$48,227	\$45,898	\$49,269	\$47,423
4260 ELECTRIC SERVICE	\$970	\$1,300	\$1,200	\$1,350
4261 TELEPHONE SERVICE w/internet	\$510	\$1,000	\$1,133	\$1,250
4262 GAS SERVICE	\$447	\$550	\$400	\$550
TOTAL	\$50,154	\$48,748	\$52,002	\$50,573
<u>MAINTENANCE & SUPPLIES</u>				
4400 GENERAL & OTHER SUPPLIES	\$209	\$750	\$210	\$650
4440 EQUIP/EXPENSE/MAINTENANCE	\$-	\$-	\$-	\$-
4470 MAINT BLDG/STRUC/GROUNDS	\$3,677	\$7,300	\$3,500	\$8,650
TOTAL	\$3,886	\$8,050	\$3,710	\$9,300
<u>CAPITAL OUTLAY</u>				
5200 LAND/EASEMENTS (PLATTING)	\$-	\$2,000	\$-	\$2,000
5500 NEW EQUIPMENT	\$-	\$15,000	\$2,500	\$15,000
TOTAL	\$-	\$17,000	\$2,500	\$17,000
GRAND TOTAL	\$54,040	\$73,798	\$58,212	\$76,873

**#15 CEMETERY
DETAIL**

**PROPOSED
2009-2010**

CONTRACT SERVICES

4235 GROUNDS KEEPER		\$47,423
<i>Last Year Plus CPI (4.9% actual)</i>		
4260 ELECTRIC SERVICE		\$1,350
4261 TELEPHONE SERVICE (Add Internet)		\$1,250
4262 GAS SERVICE		\$550

Total Contract Services \$50,573

MAINTENANCE & SUPPLIES

4400 SUPPLIES		\$650
<i>4421 Janitor Supplies</i>	\$150	
<i>4422 Chemical Supplies</i>	\$150	
<i>4427 Other General Supplies</i>	\$350	
4440 EQUIP/EXPENSE/MAINTENANCE	\$-	\$-
4470 MAINT. OF GROUNDS		\$8,650
<i>4470 30 loads at \$230.00</i>	\$6,900	
<i>4482 Water Line Replacement (500 Feet)</i>	\$1,750	

Total Maintenance & Supplies \$9,300

CAPITAL OUTLAY

5200 LAND/EASEMENT PLATTING		\$2,000
<i>5203 Land/Easement/Platting</i>	\$2,000	
5500 NEW EQUIPMENT		\$15,000
<i>5504 Parking Lot Improvements</i>	\$8,000	
<i>5505 Bury Electric Line</i>	\$7,000	

Total Capital Outlay \$17,000

GRAND TOTAL \$76,873