

#15 CEMETERY

<b>ACCOUNT NUMBER</b>	<b>ACTUAL 2008-2009</b>	<b>BUDGETED 2009-2010</b>	<b>PROJECTED 2009-2010</b>	<b>PROPOSED 2010-2011</b>
<b><u>CONTRACT SERVICES</u></b>				
4235 CONTRACTUAL SERVICES	\$ 49,329	\$ 47,423	\$ 48,401	\$ 49,464
4260 ELECTRIC SERVICE	\$ 1,042	\$ 1,350	\$ 1,500	\$ 2,000
4261 TELEPHONE SERVICE w/internet	\$ 1,193	\$ 1,250	\$ 1,150	\$ 1,250
4262 GAS SERVICE	\$ 330	\$ 550	\$ 300	\$ 450
TOTAL	\$ 51,894	\$ 50,573	\$ 51,351	\$ 53,164
<b><u>MAINTENANCE &amp; SUPPLIES</u></b>				
4400 GENERAL & OTHER SUPPLIES	\$ 225	\$ 650	\$ 15	\$ 550
4440 EQUIP/EXPENSE/MAINTENANCE	\$ -	\$ -	\$ -	\$ -
4470 MAINT BLDG/STRUC/GROUNDS	\$ 3,046	\$ 8,650	\$ 4,700	\$ 5,200
TOTAL	\$ 3,271	\$ 9,300	\$ 4,715	\$ 5,750
<b><u>CAPITAL OUTLAY</u></b>				
5200 LAND/EASEMENTS (PLATTING)	\$ -	\$ 2,000	\$ 12,500	\$ 1,000
5500 NEW EQUIPMENT	\$ -	\$ 15,000	\$ -	\$ -
TOTAL	\$ -	\$ 17,000	\$ -	\$ 1,000
<b>GRAND TOTAL</b>	<b>\$ 55,165</b>	<b>\$ 76,873</b>	<b>\$ 56,066</b>	<b>\$ 59,914</b>

**#15 CEMETERY  
DETAIL**

**PROPOSED  
2010-2011**

**CONTRACT SERVICES**

4235	GROUNDS KEEPER		\$	49,464
	<i>Last Year Plus CPI (3% estimated)</i>			
4260	ELECTRIC SERVICE		\$	2,000
4261	TELEPHONE SERVICE (Add Internet)		\$	1,250
4262	GAS SERVICE		\$	450

***Total Contract Services*** **\$ 53,164**

**MAINTENANCE & SUPPLIES**

4400	SUPPLIES		\$	550
4421	<i>Janitor Supplies</i>	\$	100	
4422	<i>Chemical Supplies</i>	\$	100	
4427	<i>Other General Supplies</i>	\$	350	
4440	EQUIP/EXPENSE/MAINTENANCE	\$	-	\$ -
4470	MAINT. OF GROUNDS		\$	5,200
4470	<i>Maint Ground/Dirt</i>	\$	5,200	
4482	<i>Water Line Replacement (500 Feet)</i>	\$	-	

***Total Maintenance & Supplies*** **\$ 5,750**

**CAPITAL OUTLAY**

5200	LAND/EASEMENT PLATTING		\$	1,000
5203	<i>Land/Easement/Platting</i>	\$	1,000	
5500	NEW EQUIPMENT		\$	-
5504	<i>Parking Lot Improvements</i>	\$	-	
5505	<i>Bury Electric Line</i>	\$	-	

***Total Capital Outlay*** **\$ 1,000**

***GRAND TOTAL*** **\$ 59,914**