

1491 Cemetery Commission

EXPENSE DETAILS

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	% <u></u>
5101	DPW Superintendent Salary	-	-	-	-	-	-	#DIV/0!
5102	DPW Employee Wages	-	-	-	-	-	-	#DIV/0!
5200	Purchased Services	1,750	3,577	3,577	-	-	1,827	104.38%
5400	Supplies	4,900	5,427	5,427	-	-	527	10.76%
		\$ 6,650	\$ 9,004	\$ 9,004	\$ -	\$ -	\$ 2,354	35%

NOTES

HMM reviewed 12.13.2023 - Recommend higher than request by \$250 to cover broken tools.

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Cemetery Commission

0100-1491-5200-0000

Purchased Services

<u>Line Item</u>	<u>Description</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Equipment Maintenance	<i>needs to include or break out application of fertilization</i>	1,500	3,327	250			(1,500)
Water Usage		250	250	250			(250)
Fertilization Contractor	<i>15% increase</i>			1,259			
Stone Repairs	<i>\$600/stone, 10-15% increase, repaired 3 in FY24</i>			1,818			-
		<u>\$ 1,750</u>	<u>\$ 3,577</u>	<u>\$ 3,577</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,750)</u>

**NOTES**  
*Broke line item down to the details.*

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## 0100-1491-5400-0000 Supplies

<u>Line Item</u>	<u>Description</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Gasoline	<i>For equipment</i>	1,500	1,500	1,500			(1,500)
Fertilizer/Lime	<i>Includes 15% increase as per contractor</i>	3,400	2,158	2,158			(3,400)
Filter Kits	<i>2 Machines, 7 services (\$156/piece split Rec/Cem/DPW 40/40/20)</i>		936	936			-
Concrete Mix	<i>40 bags for foundations</i>		323	323			
Grass Seed			200	200			
Equipment Parts	<i>Cover broken parts</i>		250	250			
String for String Trimmers			60	60			-
		<u>\$ 4,900</u>	<u>\$ 5,427</u>	<u>\$ 5,427</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (4,900)</u>

NOTES

Recommend adding \$250 to cover broken equipment.