

Park and Cemetery

Maintenance and Operations Budget Summaries

August, 2021

Account Number	Title	Period	Fiscal	Budget	% of Total	Balance
Park Facilities						
001-000-076-576-80-11-00	Salaries & Wages (Parks)	\$5,634.89	\$44,443.53	\$65,301.00	68.06%	\$20,857.47
001-000-076-576-80-12-00	Overtime (Parks)	\$460.01	\$470.54	\$4,500.00	10.46%	\$4,029.46
001-000-076-576-80-21-00	Personnel Benefits (Parks)	\$2,964.73	\$24,189.40	\$35,476.00	68.19%	\$11,286.60
001-000-076-576-80-32-00	Fuel Consumed (Parks)	\$574.65	\$1,526.95	\$2,000.00	76.35%	\$473.05
001-000-076-576-80-36-00	Operating Supplies (Parks)	\$387.96	\$19,101.01	\$28,500.00	67.02%	\$9,398.99
001-000-076-576-80-36-04	Supplies (Comm Garden)	\$0.00	\$208.00	\$1,200.00	17.33%	\$992.00
001-000-076-576-80-41-00	Professional Services (Parks)	\$1,791.94	\$19,631.62	\$35,000.00	56.09%	\$15,368.38
001-000-076-576-80-42-00	Communications (Parks)	\$74.30	\$260.05	\$500.00	52.01%	\$239.95
001-000-076-576-80-43-00	Travel & Training (Parks)	\$0.00	\$0.00	\$700.00	0.00%	\$700.00
001-000-076-576-80-46-00	Insurance (Parks)	\$0.00	\$0.00	\$23,800.00	0.00%	\$23,800.00
001-000-076-576-80-47-00	Utility Services (Parks)	\$954.13	\$4,629.73	\$6,500.00	71.23%	\$1,870.27
001-000-076-576-80-47-04	Utility Services (Comm Garden)	\$35.17	\$120.32	\$500.00	24.06%	\$379.68
001-000-076-576-80-48-00	Repairs & Maintenance (Parks)	\$0.00	\$1,434.27	\$27,600.00	5.20%	\$26,165.73
001-000-076-576-80-49-00	Miscellaneous (Parks)	\$60.12	\$470.89	\$900.00	52.32%	\$429.11
Total General Parks		\$12,937.90	\$116,486.31	\$232,477.00	50.11%	\$115,990.69
Cemetery						
001-000-030-536-00-11-00	Salaries & Wages (Cemetery)	\$1,587.46	\$13,587.52	\$18,691.00	72.70%	\$5,103.48
001-000-030-536-00-12-00	Overtime (Cemetery)	\$0.00	\$21.03	\$550.00	3.82%	\$528.97
001-000-030-536-00-21-00	Personnel Benefits (Cemetery)	\$821.72	\$7,353.29	\$9,877.00	74.45%	\$2,523.71
001-000-030-536-00-32-00	Fuel Consumed (Cemetery)	\$235.99	\$572.59	\$1,000.00	57.26%	\$427.41
001-000-030-536-00-35-00	Small Tools & Minor Equipment	\$0.00	\$0.00	\$200.00	0.00%	\$200.00
001-000-030-536-00-36-00	Operating Supplies (Cemetery)	\$112.87	\$576.34	\$2,000.00	28.82%	\$1,423.66
001-000-030-536-00-42-00	Communications	\$104.40	\$365.36	\$700.00	52.19%	\$334.64
001-000-030-536-00-48-00	Repairs & Maintenance (Cemetery)	\$0.00	\$0.00	\$1,000.00	0.00%	\$1,000.00
001-000-030-536-00-49-10	External Taxes (Cemetery)	\$0.00	\$14.88	\$150.00	9.92%	\$135.12
Total Cemetery		\$2,862.44	\$22,491.01	\$34,168.00	65.82%	\$11,676.99