

Parks & Cemeteries Expense Summary

Rows: Master Department, Department, Revenue Subcategory

Values: 2023-2025 Activity, 2026 Budget, 2026 YTD, 2027 Budget

	2023 Total Activity	2024 Total Activity	2025 Total Activity	2026 Total Budget	2026 YTD Activity	2027 Total Budget
Parks & Cemeteries						
007 Park						
50 Personnel Services	\$762,983	\$801,428	\$914,699	\$1,063,466	\$392,594	\$1,175,670
51 Contractual Services	\$635,306	\$320,757	\$278,172	\$341,625	\$221,036	\$323,586
52 Commodities & Supplies	\$90,549	\$81,433	\$116,015	\$120,300	\$31,878	\$120,200
53 Vehicle Operating	\$52,939	\$61,613	\$77,992	\$70,000	\$44,062	\$75,000
55 Capital Equipment Purchases	\$35,217	\$97,454	\$40,429	\$140,000	-	\$150,000
92 Transfers	\$382,348	\$422,348	\$461,595	\$469,084	\$156,361	\$602,811
008 Cemetery						
50 Personnel Services	\$166,762	\$132,251	\$175,184	\$242,622	\$82,372	\$246,063
51 Contractual Services	\$17,498	\$40,450	\$22,556	\$25,325	\$6,412	\$27,550
52 Commodities & Supplies	\$16,244	\$39,011	\$9,027	\$43,000	\$608	\$32,450
53 Vehicle Operating	\$9,305	\$12,217	\$14,880	\$15,000	\$8,112	\$15,000
55 Capital Equipment Purchases	\$23,329	-	-	\$75,000	\$51,056	-
92 Transfers	\$25,617	\$25,617	\$29,549	\$37,985	\$12,662	\$15,800
Grand Total	\$2,218,097	\$2,034,578	\$2,140,099	\$2,643,407	\$1,007,151	\$2,784,130