

General Category: Public Works

Department

CEMETERIES

Dept # 491

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5241	Grounds R & M	6,955.00	6,845.00	7,000	3,250.00	12,000	
	Green Cemetery Start up					1,440	
	TOTAL EXPENSES	6,955.00	6,845.00	7,000	3,250.00	13,440	-
5800	Capital Outlay						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	TOTAL CEMETERY	6,955.00	6,845.00	7,000	3,250.00	13,440	13,440

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5241	Grounds R & M	7,000	12,000	5,000	71.43%	add Highland Cemetery
5400	Signs		1,440	1,440	100.00%	

Totals

7,000

13,440

6,440

92.00%