

**CITY OF KEARNEY
CEMETERY
2006-2007 BUDGET**

MISSION STATEMENT

The Cemetery Division is dedicated to providing a highly maintained aesthetically pleasing final resting place for the loved ones interred in our grounds. Staff will focus on accurate, professional service to all of our users.

DESCRIPTION

The Cemetery is a division of the Park and Recreation Department. The Cemetery is composed of over sixty acres of developed ground, thirty five acres of undeveloped ground and approximately four miles of roads. The Cemetery works to provide an aesthetic environment for families and to promote a positive image for the City. The Cemetery has a large number of visitors at all times of the year. Over five thousand vehicles pass through the gates on Memorial Day weekend. The system of fees and charges are consistent with neighboring communities and are designed to help with the operating costs of the Cemetery.

PERSONNEL SCHEDULE

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
Cemetery Supervisor	1	1	1
Facilities Maintenance Worker	2	2	2
Senior Facilities Maintenance Worker	1	1	1

NOTABLE EXPENDITURES

	<u>Item</u>	<u>Account Number</u>	<u>Cost</u>
1.	2 nd columbarium	104044100	\$17,000.00
2.	Replace 2001 Grasshopper mower	104044157	\$11,500.00
3.	Backhoe lease payment (3 of 5)	104045135	\$6,550.00

CEMETERY

**FUND 10 - GENERAL
ACCOUNT 40 - CEMETERY**

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
41000 Personal Services						
104041100	Salaries & wages	132,036.26	141,275.14	149,200.00	143,500.00	152,200.00
104041105	Salaries & wages, seasonal	19,063.60	15,476.39	19,000.00	21,200.00	19,750.00
104041110	FICA, City's share	10,748.57	10,936.71	12,900.00	12,600.00	13,150.00
104041125	Health & dental insurance	30,386.50	32,053.30	35,200.00	31,000.00	32,300.00
104041130	Pension	6,654.37	7,948.17	9,000.00	8,500.00	9,100.00
104041170	Workers comp. insurance	0.00	0.00	6,200.00	5,300.00	5,600.00
Category Total		198,889.30	207,689.71	231,500.00	222,100.00	232,100.00
42000 Supplies, Materials and Contractual Services						
104042175	Building repairs	2,181.39	1,587.97	4,350.00	4,350.00	3,950.00
104042405	Flowers	407.84	446.55	575.00	550.00	575.00
104042415	Gas, oil and grease	4,997.10	6,398.37	6,500.00	9,500.00	11,000.00
104042430	Grave spaces purchased	1,029.42	446.00	1,700.00	1,500.00	1,500.00
104042465	Insurance, property & casualty	10,073.13	11,182.74	9,000.00	6,200.00	7,500.00
104042475	Irrigation	1,561.77	29,434.65	3,350.00	3,300.00	3,350.00
104042530	Maintenance of grounds	94.99	190.53	250.00	225.00	250.00
104042535	Materials	1,201.75	1,295.94	1,375.00	1,375.00	1,375.00
104042545	Memberships	65.00	99.95	100.00	75.00	100.00
104042575	Office supplies	843.27	480.01	500.00	500.00	500.00
104042590	Other	2,373.46	2,336.13	3,700.00	3,700.00	4,000.00
104042605	Postage	83.21	64.32	75.00	50.00	75.00
104042645	Road maintenance	742.63	1,565.23	1,000.00	1,000.00	1,500.00
104042670	Repairs and maintenance	4,092.90	4,141.69	4,300.00	4,300.00	4,300.00
104042715	Shop supplies	649.27	637.45	650.00	650.00	650.00
104042745	Small tools	548.44	491.83	500.00	500.00	500.00
104042830	Telephone service	2,130.02	2,218.97	2,250.00	2,200.00	2,250.00
104042840	Tipping fee	204.75	91.75	300.00	500.00	300.00
104042860	Travel & training	1,439.13	841.54	1,750.00	1,500.00	2,200.00
104042885	Trees and shrubs	306.90	249.30	400.00	400.00	800.00
104042895	Turf	7,146.20	6,819.84	7,700.00	7,600.00	7,900.00
104042910	Utilities	9,983.91	8,998.85	10,250.00	10,600.00	11,250.00
104042915	Vehicle repair	3,755.57	4,456.55	5,000.00	4,900.00	5,000.00
Category Total		55,912.05	84,476.16	65,575.00	65,475.00	70,825.00
44000 Capital Outlay						
104044100	Capital improvements	0.00	5,535.00	0.00	0.00	19,000.00
104044157	Other capital outlay	32,911.40	13,003.62	32,850.00	32,850.00	13,550.00
Category Total		32,911.40	18,538.62	32,850.00	32,850.00	32,550.00
45000 Debt Servicing						
104045135	Lease payment	0.00	6,533.70	6,550.00	6,550.00	6,550.00
Category Total		0.00	6,533.70	6,550.00	6,550.00	6,550.00
Total		287,712.75	317,238.19	336,475.00	326,975.00	342,025.00