

GENERAL FUND APPROPRIATIONS  
2020/2021 FISCAL YEAR

	Actual 2013/2014	Actual 2015/2016	Budget 2017/2018	Requested Budget 2020/2021
GENERAL GOVERNMENT				
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3093 VETERANS CEMETERY				
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GLO Revenue	<u>612,144</u>	<u>747,756</u>	<u>866,616</u>	<u>975,000</u>
Total Revenue	<u><u>612,144</u></u>	<u><u>747,756</u></u>	<u><u>866,616</u></u>	<u><u>975,000</u></u>
5123 Salaries - Regular	297,235	383,012	447,824	452,270
5126 Salaries Temporary	0	0	0	9,000
5150 Employee Benefits	37,175	42,655	53,876	222,485
5180 Other Personnel Expense	4,030	3,169	3,480	3,480
5210 Office Expense & Supplies	27,854	35,241	39,598	39,598
5230 Telephone & Utilities	7,979	8,099	8,100	8,100
5240 Maint & Repair - Equip & Vehicles	11,184	16,365	18,600	18,600
5241 Gasoline	10,713	8,456	8,500	8,500
5260 Maint & Repair - Bldgs & Grounds	14,099	30,450	22,250	22,250
5300 Professional Services	3,807	3,817	4,500	4,500
5410 Other Services & Charges	88,890	81,341	85,011	161,211
5510 Other Expense	3,257	2,779	3,050	3,050
5540 Travel	<u>2,158</u>	<u>2,347</u>	<u>2,500</u>	<u>6,000</u>
Total Expenditures	\$ <u><u>508,381</u></u>	\$ <u><u>617,731</u></u>	\$ <u><u>697,289</u></u>	\$ <u><u>959,044</u></u>
Net Income	103,763	130,025	169,327	15,956

Dept.	Count	Position	Group/Step	Pay Period	Total Salary	Retirement	FICA	Medicare	Unemployment	Workers Comp	Life Insurance	Health Insurance	Total Benefits
3093		Parks, Building & Grounds Worker I	12/01	1,145.60	29,785.60	4,271.26	1,846.71	431.89	80.42	800.00	33.36	7,805.52	15,269.15
3093		Parks, Building & Grounds Worker I	12/01	1,145.60	29,785.60	4,271.26	1,846.71	431.89	80.42	800.00	33.36	7,805.52	15,269.15
3093		Parks, Building & Grounds Worker I	12/01	1,145.60	29,785.60	4,271.26	1,846.71	431.89	80.42	800.00	33.36	7,805.52	15,269.15
3093	4	Parks, Building & Grounds Worker I	12/01	1,145.60	29,785.60	4,271.26	1,846.71	431.89	80.42	800.00	33.36	7,805.52	15,269.15
3093	1	Parks, Building & Grounds Worker II	13/01	1,157.60	30,097.60	4,316.00	1,866.05	436.42	81.26	800.00	33.36	7,805.52	15,338.61
3093		Office Administrator	20/01	1,403.20	36,483.20	5,231.69	2,261.96	529.01	98.50	800.00	33.36	7,805.52	16,760.04
3093	2	Office Administrator	20/01	1,403.20	36,483.20	5,231.69	2,261.96	529.01	98.50	800.00	33.36	7,805.52	16,760.04
3093	1	Foreman, Island Parks	20/01	1,403.20	36,483.20	5,231.69	2,261.96	529.01	98.50	800.00	33.36	7,805.52	16,760.04
3093	1	Foreman, Island Parks II	22/01	1,569.60	40,809.60	5,852.10	2,530.20	591.74	110.19	800.00	33.36	7,805.52	17,723.10
3093	1	Heavy Equipment Operator	17/01	1,217.60	31,657.60	4,539.70	1,962.77	459.04	85.48	800.00	33.36	7,805.52	15,685.86
3093	1	Manager, Cemetery	24/01	1,760.00	45,760.00	6,561.98	2,837.12	663.52	123.55	800.00	33.36	7,805.52	18,825.06
3093	0.5	Budget Assistant / General Accountant *	25/01	1,812.00	23,556.00	3,377.93	1,460.47	341.56	63.60	800.00	33.36	7,805.52	13,882.45
3093	0.75	Senior Buyer *	24/01	1,760.00	34,320.00	3,280.99	2,127.84	497.64	92.66	800.00	33.36	7,805.52	14,638.02
3093	0.25	Attorney II (Co Atty) *	34/01	2,688.80	17,477.20	5,012.46	1,083.59	253.42	47.19	800.00	33.36	7,805.52	15,035.54
	12.5				452,270.00	65,721.25	28,040.74	6,557.92	1,221.13	11,200.00	467.04	109,277.28	222,485.36

\* These positions are split with the General Fund