

**CEMETERY MAINTENANCE
ACCT. 01-4307**

The Public Works Department maintains High Street Cemetery as a public service to the citizens of Rocky Mount. These services include mowing, landscaping, and the opening and closing of grave sites. 1.25% of all full-time Public Works salaries and fringe benefit costs have been budgeted to this account. Only those hours actually worked by employees during the year will be charged to this account, along with a comparable percentage of benefits.

Continuous landscaping improvements should be made to the High Street Cemetery by Public Works labor and through occasional community projects with volunteers.

Budget Detail:

3000 - Contractual Services - For miscellaneous tree trimming and outside contracted landscaping as needed.

6003 – Agricultural Supplies – Fertilizer and other landscaping needs.

New Needs / Requests:

No specific special requests for FY 2010.

4307 CEMETERY MAINTENANCE

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	10,492	8,689	6,221	7,572	7,075	8,241	6,740	6,753	(1,488)
1002 Wages - Part Time	61	0	56	41	0	0	0	0	0
1003 Wages - Overtime	579	769	179	616	117	0	40	0	0
2001 FICA	852	723	494	629	550	630	525	517	(113)
2002 Retirement/Life Insurance	1,896	1,568	1,124	1,268	1,750	1,450	1,756	1,189	(261)
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	2,636	2,122	2,469	1,805	1,972	1,920	1,482	1,612	(308)
2011 Workers' Compensation Insurance	199	349	304	303	215	451	246	432	(19)
3000 Contractual Services	1,469	0	3,310	0	0	0	0	0	0
5155 Motor Fuel	437	656	685	776	1,080	700	1,199	1,260	560
5157 Motor Vehicle Expense	101	0	0	32	116	150	0	0	(150)
5158 Small Equipment Repairs and Purchases	0	188	820	890	631	900	600	600	(300)
5800 Miscellaneous	0	0	0	15	0	0	0	0	0
6003 Agricultural Supplies	179	0	159	312	0	200	200	200	0
6013 Materials and Supplies	597	253	466	762	174	200	100	173	(27)
6014 Chemicals & Materials	0	0	0	0	0	0	0	0	0
7004 Machinery and Equipment	0	0	0	328	0	0	0	0	0
TOTAL	19,497	15,316	16,286	15,348	13,680	14,842	12,889	12,736	(2,106)

-14.19%