FY25 Budget Pro Forma

2025 Budget Sept 11 Agenda **840 - Cemetary Perpetual Care Trust**

	FY24 Adopted	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget
All Accounts	511,162	522,106	534,736	547,901	561,735	576,282
Expenditures	511,162	522,106	534,736	547,901	561,735	576,282
Personnel Services	111,349	116,037	120,015	124,028	128,188	132,504
511000 - Salaries	50,859	53,402	55,004	56,655	58,354	60,105
511300 - Salary Enhancements	2,500	2,243	2,310	2,379	2,451	2,524
511500 - Temporary Wages	22,610	23,288	23,987	24,707	25,448	26,211
512000 - Overtime	6,584	6,782	6,985	7,195	7,410	7,633
515000 - Pension- Current	10,611	11,248	11,698	12,048	12,410	12,782
515100 - Pension- MAP	3,009	3,138	3,233	3,330	3,429	3,532
515600 - Mandatory Medicare	774	807	831	856	882	908
516000 - Health Benefits	8,982	9,611	10,284	11,003	11,774	12,598
516020 - Health Benefits - OPEB	3,275	3,373	3,474	3,579	3,686	3,797
516100 - Flex Benefits	2,145	2,145	2,209	2,276	2,344	2,414
Operating Expenditures	16,417	16,417	16,417	16,417	16,417	16,417
521030 - Printing/Reproduction Services	205	205	205	205	205	205
521180 - Unclassified Contractual Srvcs	6,418	6,418	6,418	6,418	6,418	6,418
522080 - Mobile Devices/Phone Services	2,629	2,629	2,629	2,629	2,629	2,629
523020 - Food Products/Services	34	34	34	34	34	34
523060 - Office Supplies	954	954	954	954	954	954
523070 - Uniforms & Clothing	126	126	126	126	126	126
523080 - Unclassified Supplies	1,816	1,816	1,816	1,816	1,816	1,816
523140 - Safety Materials & Supplies	4,070	4,070	4,070	4,070	4,070	4,070
524020 - Journals & Books	165	165	165	165	165	165
Internal Service Funds	127,587	133,197	141,187	149,660	158,638	168,156
560010 - Human Resource Expense	1,660	1,556	1,649	1,748	1,853	1,964
560020 - Accounting Expense	9,945	14,728	15,612	16,549	17,542	18,594
560030 - Purchasing Expense	856	1,104	1,170	1,241	1,315	1,394
560040 - Information Systems Expense	8,291	8,172	8,662	9,182	9,733	10,317
560050 - Risk Management Expense	2,609	3,046	3,228	3,422	3,627	3,845
560070 - Revenue Collection	3,774	402	426	452	479	507
560082 - Facilities and Environmental	451	512	542	575	609	646
560090 - Vehicle Garage Expense	9,642	12,278	13,015	13,796	14,624	15,501
560095 - Vehicle Fuel	1,337	1,792	1,900	2,013	2,134	2,262
560100 - Vehicle Replacement	2,610	2,792	2,960	3,137	3,325	3,525
560120 - Indirect Costs	85,991	86,455	91,642	97,141	102,969	109,147
560150 - Diversity and Inclusion Exp	421	360	381	404	428	454
Utilities and Other Expenses	25,841	26,487	27,149	27,828	28,524	29,237
571040 - Utilities - Stormwater	3,147	3,226	3,306	3,389	3,474	3,561
571060 - Utilities - Water	16,201	16,606	17,021	17,447	17,883	18,330
571070 - Utilities - Electric	6,493	6,655	6,822	6,992	7,167	7,346
Transfers	229,968	229,968	229,968	229,968	229,968	229,968
612400 - Inter-Fund Ops Transfer	229,968	229,968	229,968	229,968	229,968	229,968