FY26 Budget Pro Forma

2026 Budget September 3 Agenda **840 - Cemetary Perpetual Care Trust**

	FY25 Adopted	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
All Accounts	522,106	459,568	468,257	477,357	486,881	496,857
Expenditures	522,106	459,568	468,257	477,357	486,881	496,857
Personnel Services	116,037	118,753	122,727	126,849	131,125	135,562
511000 - Salaries	53,402	55,645	57,315	59,034	60,805	62,629
511300 - Salary Enhancements	2,243	2,226	2,293	2,361	2,432	2,505
511500 - Temporary Wages	23,288	23,987	24,706	25,447	26,211	26,997
512000 - Overtime	6,782	6,985	7,195	7,411	7,633	7,862
515000 - Pension- Current	11,248	9,904	10,201	10,507	10,822	11,147
515100 - Pension- MAP	3,138	3,264	3,362	3,463	3,567	3,674
515600 - Mandatory Medicare	807	839	864	890	917	944
516000 - Health Benefits	9,611	10,284	11,004	11,774	12,598	13,480
516020 - Health Benefits - OPEB	3,373	3,474	3,578	3,686	3,796	3,910
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	133,197	67,281	71,317	75,599	80,134	84,942
560010 - Human Resource Expense	1,556	1,516	1,607	1,703	1,806	1,914
560020 - Accounting Expense	14,728	11,272	11,948	12,665	13,425	14,231
560030 - Purchasing Expense	1,104	886	939	996	1,056	1,119
560040 - Information Systems Expense	8,172	6,898	7,312	7,751	8,216	8,709
560050 - Risk Management Expense	3,046	2,456	2,603	2,760	2,925	3,101
560070 - Revenue Collection	402	387	410	434	460	488
560082 - Facilities and Environmental	512	538	571	605	641	680
560090 - Vehicle Garage Expense	12,278	15,429	16,355	17,337	18,377	19,479
560095 - Vehicle Fuel	1,792	2,366	2,508	2,659	2,818	2,987
560100 - Vehicle Replacement	2,792	5,103	5,409	5,734	6,078	6,442
560120 - Indirect Costs	86,455	20,087	21,292	22,570	23,924	25,359
560150 - Diversity and Inclusion Exp	360	343	363	385	408	433
Utilities and Other Expenses	26,487	27,149	27,828	28,524	29,237	29,968
571040 - Utilities - Stormwater	3,226	3,307	3,389	3,474	3,561	3,650
571060 - Utilities - Water	16,606	17,021	17,447	17,883	18,330	18,788
571070 - Utilities - Electric	6,655	6,821	6,992	7,167	7,346	7,530
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