

Cemetery Draft Budget for 2024

level funded, additional withdrawals from perpetual care
 increased tree work for inflation

acct code	Major Items	general fund	Perpetual Care	Total
10 50 35	Continued tree trimming/removal/replacement	\$1,000.00	\$ 5,000.00	\$ 6,000.00
10 50 89	Stone-Monument Repair: Ferrannini and Collette	\$2,000.00	\$ 5,000.00	\$ 7,000.00
10 80	Stone wall repair/repainting	\$4,000.00		\$ 4,000.00
				\$ -
	Normal Expenses			\$ -
10 55 70	Veterans Memorial (flags, markers and wreaths)	\$1,500.00		\$ 1,500.00
10 70 40	Cemetery trees, plants, and supplies including berms	\$2,000.00		\$ 2,000.00
10 80	Building Supplies/O&M	\$1,000.00		\$ 1,000.00
				\$ -
	total	\$11,500.00	\$ 10,000.00	\$ 21,500.00

CIP items for longer term consideration	
10K per year into capital reserve to offset these possibilities	
Tree work	\$50,000.00
Stone Wall Readfield Corner if drainage doesn't help	\$100,000.00
Stone Wall Case	\$30,000.00
Crypt repair if more is needed	\$10,000.00
Readfield Corner Water Supply	\$10,000.00