

**CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2023-2024 BUDGET SUMMARY**

Fund No.:	VETERANS CEMETERY
Function:	CEMETERY FUND (35)
Department:	VETERANS CEMETERY DEPT. (410)

Account Description	Account Object	FY 2021-2022 Actual	FY 2022-2023 Original Budget	FY 2022-2023 Amended Budget	FY 2022-2023 Estimate	FY 2023-2024 Operating Budget	FY 2023-2024 Additional Dept Request	FY 2023-2024 City Manager Recomm.	FY 2023-2024 City Council Approval
EMPLOYEE SALARIES AND WAGES:	14000								
Salaries of Department Heads and Foremen	14020	66,407	70,000	70,000	70,000	75,705	-	74,180	-
Salaries of Employees	14030	302,708	339,581	339,581	339,581	349,593	-	351,665	-
Overtime	14040	4,304	7,500	7,500	7,500	7,500	-	7,500	-
SUBTOTAL		373,419	417,081	417,081	417,081	432,798	-	433,345	-
EMPLOYEE BENEFITS:	24000								
Social Security Tax	24060	27,626	31,909	31,909	31,909	33,110	-	33,151	-
Health Insurance	24070	74,500	74,500	74,500	74,500	74,500	-	74,500	-
Employee Retirement	24080	33,280	34,726	34,726	34,726	36,072	-	36,118	-
Unemployment Compensation Insurance	24100	91	2,871	2,871	2,871	2,061	-	2,061	-
Worker's Compensation Insurance	24110	12,336	19,643	19,643	19,643	20,287	-	20,354	-
SUBTOTAL		147,833	163,649	163,649	163,649	166,030	-	166,184	-
PURCHASED PROF. & TECHNICAL SERV:	34000								
Other Professional Services	34499	65,827	68,182	68,182	66,050	49,000	-	49,000	-
SUBTOTAL		65,827	68,182	68,182	66,050	49,000	-	49,000	-
PURCHASED PROPERTY SERVICES:	44000								
<i>Utilities</i>									
Electricity	44570	13,792	15,000	15,000	12,500	15,000	-	15,000	-
Water/Garbage	44590	5,587	5,000	5,000	5,500	5,500	-	5,500	-
<i>Repairs and Maintenance Services</i>									
Building Repair & Maint Services	44610	1,277	2,000	2,000	1,000	2,000	-	2,000	-
Other Structures & Improvements	44630	-	1,000	1,000	-	1,000	-	1,000	-
Repairs & Maint.-Machinery and Equipment	44640	-	2,000	2,000	1,500	2,000	-	2,000	-
Rental of Machinery and Equipment	44660	1,799	1,800	1,800	1,800	1,800	-	1,800	-
SUBTOTAL		22,455	26,800	26,800	22,300	27,300	-	27,300	-
OTHER PURCHASED SERVICES:	54000								
Telephone	54470	3,545	2,500	2,500	1,100	2,500	-	2,500	-
Internet Connection	54480	2,872	3,000	3,000	2,000	3,600	-	3,600	-
Postage	54490	11	500	500	50	500	-	500	-

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Travel and Training	54500	(308)	2,000	2,000	500	1,000	-	1,000	-
Auto, Truck, & Equip. Insurance	54550	1,820	2,200	2,200	2,300	2,300	-	2,300	-
General Liability Insurance	54560	2,690	3,300	3,300	3,300	3,300	-	3,300	-
SUBTOTAL		10,630	13,500	13,500	9,250	13,200	-	13,200	-
SUPPLIES:	64000								
<i>Office:</i>									
Office Equipment	64120	-	-	-	-	-	-	-	-
Office Supplies	64140	1,903	2,500	2,500	2,500	2,500	-	2,500	-
<i>Operating Supplies:</i>									
Motor Vehicle Fuel	64180	5,484	7,000	7,000	7,000	7,000	-	7,000	-
Agricultural and Landscaping	64210	3,794	4,000	4,000	4,000	4,000	-	4,000	-
Cemetery Supplies	64215	4,814	5,000	5,000	5,000	5,000	-	5,000	-
Chemical & Laboratory Supplies	64220	5,614	6,000	2,700	5,000	6,000	-	6,000	-
Cleaning and Sanitation Supplies	64230	1,960	2,000	2,000	2,000	2,000	-	2,000	-
Food, Ice, and Bottled Water	64250	934	1,000	1,000	1,000	1,000	-	1,000	-
Safety Supplies	64265	1,053	1,000	1,000	600	1,000	-	1,000	-
Clothing and Uniforms	64270	3,083	6,000	6,000	5,200	6,000	-	6,000	-
<i>Repair and Maintenance Supplies</i>									
Motor Vehicle Repair Parts and Supplies	64300	2,788	2,500	2,500	2,500	2,500	-	2,500	-
Building Repair and Maintenance Supplies	64310	17,193	17,000	17,000	14,000	15,000	-	15,000	-
Other Repair and Maintenance Supplies	64360	-	500	500	15,120	500	-	500	-
Small Tools	64380	317	1,000	1,000	250	1,000	-	1,000	-
Minor Equipment (Under \$1,000)	64390	818	1,000	1,000	500	1,000	-	1,000	-
SUBTOTAL		49,755	56,500	53,200	64,670	54,500	-	54,500	-
CAPITAL OUTLAYS:	74000								
<i>Improvements Other Than Buildings</i>									
Other Structures and Improvements	74940	203,744	-	-	-	-	-	-	-
Machinery and Equipment (Over \$1,000)	74950	-	-	-	-	-	-	-	-
SUBTOTAL		203,744	-	-	-	-	-	-	-
MISCELLANEOUS	94000								
Dues and Memberships	94700	1,346	1,000	1,000	700	1,000	-	1,000	-
Contractual Services not Otherwise Classified	94810	2,303	1,500	4,800	4,800	4,800	-	4,800	-
Other	94899	-	1,788	1,788	1,500	1,372	-	671	-
SUBTOTAL		3,649	4,288	7,588	7,000	7,172	-	6,471	-
TOTALS	\$	\$ 877,312	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -