

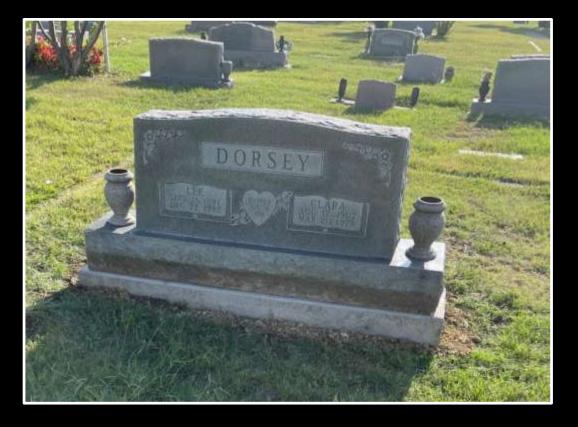
# **Cemetery Annual Update**

**Staff Presenter: Jessica Martinez, Deputy Director of Parks** 

### Overview



- Introductions
- General Updates
- Financial Summary
- Meeting Schedule Discussion
- Any Questions / Future Meeting Request



## General Updates



- Well and Pond Update:
  - The pond has been filled, and potable water is now available for cemetery irrigation needs.

#### • 2024 Cemetery Plot Sold:

- As of today, a total of **61** plots have been sold for the 2024 calendar year.
  - 41 Passed and immediately buried
  - 20 Pre-purchased

#### • Cemetery Resets and Repairs:

- To date, **27** cemetery resets and repairs have been completed, ensuring the site remains in good condition for visitors.
  - \$20,000 allotted each year for headstone resets



### Financial Summary:

		FY 22-23 Actual		FY 23-24 Adopted		FY 23-24 Revised		FY 23-24 Year End		FY 24-25 Proposed		FY 25-26 Projected		FY 26-27 Projected		FY 27-28 Projected		FY 28-29 Projected		FY 29-30 Projected
Beginning Fund Balance	\$	301,649	\$	343,364	\$	343,364	\$	343,364	\$	396,153	Ş	\$ 426,323	\$	455,493	\$	483,633	\$	510,713	\$	536,700
Total Boyonuoc	ć	EC 070	¢	27.000	ć	27.000	¢	75 000	ć	62 500	ė	÷ 62 E00	ć	62 500						
Total Revenues	\$	56,879	Ş	27,000	Ş	27,000	Ş	75,000	Ş	63,500	÷	\$ 63,500	Ş	63,500	Ş	63,500	Ş	63,500	Ş	63,500
Total Expenditures	\$	15,164	\$	22,361	\$	22,361	\$	22,211	\$	33,330	ç	\$ 34,330	\$	35,360	\$	36,421	\$	37,513	\$	38,639
	4	44 745	4	4 600	4	1 622	4	50 700	4	20.470		÷ 00.470		22.442	4		4	25.007	4	24.954
Net Revenue (loss)	\$	41,715	Ş	4,639	Ş	4,639	Ş	52,789	Ş	30,170	ç	\$ 29,170	Ş	28,140	Ş	27,079	Ş	25,987	Ş	24,861
Fu din a Fund Dalama	¢	242.254	<u>,</u>	240.000	¢	240.000	~	206 452	~	426 222				402 622	¢	540 742	¢	F26 700		
Ending Fund Balance	\$	343,364	Ş	348,003	Ş	348,003	Ş	396,153	Ş	426,323	ç	\$ 455,493	Ş	483,633	Ş	510,713	Ş	536,700	Ş	561,561
Fund Balance % of Expenditure		2,264%		1,556%		1,556%		1,784%		1,279%	5	1,327%		1,368%	6	1,402%	5	1,431%	6	1,453%

## Meeting Schedule Discussion



- Proposed Meeting Dates:
  - Suggested dates for upcoming meetings
  - Frequency





# Questions and Future Meeting Request