



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	\$ 426,323	\$ 455,493	\$ 483,633	\$ 510,713	\$ 536,700
Total Revenues	\$ 56,879	\$ 27,000	\$ 27,000	\$ 75,000	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500
Total Expenditures	\$ 15,164	\$ 22,361	\$ 22,361	\$ 22,211	\$ 33,330	\$ 34,330	\$ 35,360	\$ 36,421	\$ 37,513	\$ 38,639
Net Revenue (loss)	\$ 41,715	\$ 4,639	\$ 4,639	\$ 52,789	\$ 30,170	\$ 29,170	\$ 28,140	\$ 27,079	\$ 25,987	\$ 24,861
Ending Fund Balance	\$ 343,364	\$ 348,003	\$ 348,003	\$ 396,153	\$ 426,323	\$ 455,493	\$ 483,633	\$ 510,713	\$ 536,700	\$ 561,561
Fund Balance % of Expenditure	2,264%	1,556%	1,556%	1,784%	1,279%	1,327%	1,368%	1,402%	1,431%	1,453%

Meeting Schedule Discussion



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





Questions and Future Meeting Request