



Cemetery Semi-Annual Update

Staff Presenter: Jessica Martinez, Deputy Director of Parks
August 5, 2025

Overview



- General Updates
- Financial Summary
- Any Questions / Future Meeting Request





General Updates

- **Memorial Foundations Consideration:**

- *Worthington Monuments is proposing a switch from concrete pads to granite foundations at Burleson Memorial Cemetery, citing enhanced strength, greater durability, improved visual appeal, and potential long-term cost savings as key benefits.*
- *Note: A formal amendment to the cemetery rules will be required.*

- **Landscape Update:**

- Parks team performed landscape maintenance and seasonal enhancements in early June 2025.

- **2025 Cemetery Plot Sales (*as of July 28, 2025*):**

- 31 – Passed and immediately buried
- 11 – Pre-purchased
- ***Total Plots Sold: 42***

- **Cemetery Resets and Repairs (*FY 24-25*):**

- 31 headstone resets and repairs completed
- **Annual Allocation:** \$20,000 dedicated to headstone reset program.

Financial Summary:



	FY 23-24 Actual	FY 24-25 Adopted	FY 24-25 Revised	FY 24-25 Year- End Est	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected
Beginning Fund Balance	\$ 343,364	\$ 396,153	\$ 396,153	\$ 430,786	\$ 470,456	\$ 517,534	\$ 564,807	\$ 612,307	\$ 660,069
Total Revenues	\$ 111,423	\$ 63,500	\$ 63,500	\$ 73,000	\$ 73,790	\$ 74,632	\$ 75,526	\$ 76,474	\$ 77,477
Total Expenditures	\$ 24,001	\$ 33,330	\$ 33,330	\$ 33,330	\$ 26,712	\$ 27,359	\$ 28,025	\$ 28,712	\$ 29,419
Ending Fund Balance	\$ 430,786	\$ 426,323	\$ 426,323	\$ 470,456	\$ 517,534	\$ 564,807	\$ 612,307	\$ 660,069	\$ 708,127
Fund Balance % of Expenditure	1,795%	1,279%	1,279%	1,412%	1,937%	2,064%	2,185%	2,299%	2,407%



Questions and Future Meeting Request