

Cemetery  
Perpetual  
Care Fund  
Resource  
Summary

**Appropriation Summary**

	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>	<b>% Change</b>
<b>Expenditures</b>	-	200,000	200,000	200,000	0.00
<b>FTE</b>	-	-	-	-	0.00

**Department Mission**

The Cemetery Perpetual Care Fund is a permanent fund for the care of cemetery lots. It is used to account for cemetery lot sales, perpetual care payments, and cemetery improvements.

**Department Budget In Brief**

The City Code requires a \$1 million reserve to support long-term care. This budget allows for expenditures over \$1 million for cemetery improvements. Available funds are used for items to include but not limited to drainage, lighting, fencing, signage, landscaping, roads and monument repair.

<b>Revenues</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
Interest Income	-	50,000	50,000	50,000
Fund Balance	-	150,000	150,000	150,000
<b>Total Revenues</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>Expenditures</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
Contractual Services	-	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>