

Cemetery
Perpetual
Care Fund
Resource
Summary

Appropriation Summary

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

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

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