



City of Boynton Beach
Public Works Department

Fiscal Year 18/19 Cemetery Fund Budget

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Proposed Budget

Division	Amended 17/18 Budget	Proposed 18/19 Budget	Percent (%) Increase/Decrease
Cemetery 631-3110-539	\$306,131	\$327,362	6.9% Increase
Mausoleum 632-3110-539	\$32,374	\$23,374	(27.8%) Decrease

Highlighted Changes

- **Cemetery** (6.9% Increase)
 - Decrease in employee benefits costs.
 - Electric service increased; previous years budget was inadvertently decreased.
 - Other contractual services increased to cover outsourcing of pesticide and fertilizing/weed control.
- **Mausoleum** (27.8% Decrease)
 - Refund of sale of crypts decreased.



Successes, Challenges, Initiatives

- Successes
 - Creation of additional plots.
- Challenges
 - Balancing burial priorities vs ongoing maintenance.
 - Aging irrigation infrastructure.
 - Sod maintenance due to weeds and varying species.
- Initiatives
 - ADA improvements.
 - Mausoleum HVAC replacement.

Questions

