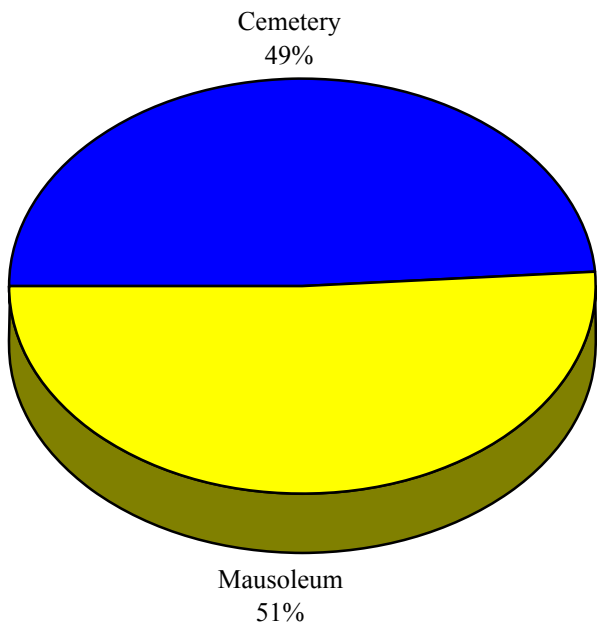


# ***CEMETERY / MAUSOLEUM FUND***

## ***OPERATED BY RECREATION SERVICES***

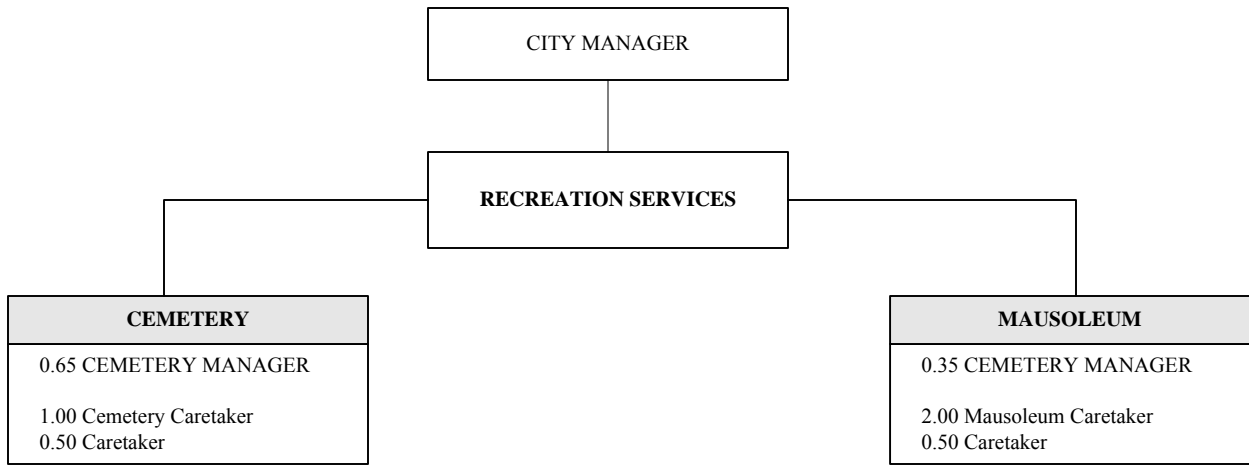
*Mickey A. Gomez, Recreation Services Director*  
*John A. Parks, Deputy Recreation Services Director*  
*Joseph N. Cogley, Deputy Recreation Services Director*

**T**he mission of the Recreation Services Department, operating in the Cemetery/Mausoleum Fund, is to provide quality service to City residents, along with the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Recreation Services Department provides assistance to the public in making final resting place arrangements and maintains all Cemetery burial, Mausoleum entombment and historical records.



DIVISION	APPROVED 2007-08 BUDGET
Cemetery	\$ 284,400
Mausoleum	297,900
<b>TOTAL</b>	<b>\$ 582,300</b>

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	308,404	294,300	294,300	312,200
Other Operating	331,280	227,700	227,700	226,500
Supplies	13,456	17,600	17,600	16,800
Capital Outlay	-	580,500	580,500	26,800
Depreciation	76,591	-	-	-
<b>Sub-Total</b>	<b>729,731</b>	<b>1,120,100</b>	<b>1,120,100</b>	<b>582,300</b>
Reserves	4,568	-	-	-
<b>TOTAL</b>	<b>734,299</b>	<b>1,120,100</b>	<b>1,120,100</b>	<b>582,300</b>
Full-time Employees	5.00	5.00	5.00	5.00



= BUDGET DIVISION

Approved Positions FY 06/07	5.00
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	-
<b>Approved Positions FY 07/08</b>	<b>5.00</b>

## CEMETERY/MAUSOLEUM

**Description of Division and Activity**

The Recreation Services Department in the Cemetery/Mausoleum Fund is committed to providing quality service to City residents and to providing the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Department provides assistance to the public in making final resting place arrangements; maintains all Cemetery burial, Mausoleum entombment and historical records; maintains 23.5 acres of Cemetery/Mausoleum property along with the administration building and twenty-four mausoleum buildings; funds and administers perpetual care programs for both the Cemetery/Mausoleum future maintenance and capital repair requirements.

**Goal**

The goal of the Cemetery/Mausoleum Fund in the Recreation Services Department is to provide quality service to grieving family members and maintain the quiet solitude and serenity of the Municipal Cemetery and Mausoleum facilities as a final resting place for family and loved ones.

- Objectives 2007-08**
- Closely monitor renovated gardens and landscaping and coordinate service needs through Beautification Section.
  - Working with Financial Services, streamline and improve efficiency of the plot refund process.
  - Cross-train Cemetery/Mausoleum staff on Cemetery and Mausoleum operating procedures.

- Achievements 2006-07**
- Complete process to notify plot owners of rules violations related to decorations and bring all plots into compliance.  
Completed process and brought all areas into compliance by December 14, 2006.
  - Successfully complete mausoleum complex re-roofing described in CIP #480038.  
Due to vigilance in the inspection and repair program, the integrity of many roofs has been extended beyond the projected 10 years replacement cycle. A repair program was developed that will postpone the roofing system replacements scheduled for FY 06/07, until FY 08/09.
  - Successfully complete mausoleum complex and cemetery landscaping renovations described in CIP #480026.  
Landscaping renovations described in CIP #480026 have been completed.
- Other Achievements:**
- Roof on Administration Building repaired.
  - Switched Mausoleum lighting from incandescent bulbs to low heat, low energy bulbs.
  - Surveyed Miami-Dade, Broward and Palm Beach Counties to provide a comparison of the City Cemetery Rules & Regulations.
  - Re-nourished undeveloped section with topsoil and sod from other City-wide projects.
  - Stored and catalogued unauthorized statues, vases, brick edging, etc.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<b><i>Strong Partnership with Our Stakeholders</i></b>					
Ensure consistent compliance with rules and regulations as related to decorations, by removing violations within one workday.	N/A	N/A	N/A	95%	95%
Provide timely, professional quality entombment and enrichment services to the Boca Raton Mausoleum Company at no additional charge.	N/A	N/A	N/A	277	280