



Legislation Text

File #: ID 17-0434, **Version:** 1

Ordinance in the Amount of \$40,000 Amending the Cemeteries Fund

Department: Budget & Evaluation

Council District: All

Public Hearing: N/A

Advertising Date/By: N/A

Contact 1 and Phone: Larry Davis, 373-2291

Contact 2 and Phone: Jason Martin, 373-4516

PURPOSE:

The attached ordinance serves to amend the Cemetery Fund to allow for additional expenses and revenues related to more activities than anticipated during budget adoption. A budget ordinance needs to be approved to fund the additional expenses and revenues.

BACKGROUND:

The FY 16-17 Cemeteries Fund Budget was adopted with expenses and revenues totaling \$863,080. Expenditures through May total \$812,531. Additional appropriations are necessary to allow operations through the end of the year. Projected additional expenses and revenues are due to better than anticipated activity than budgeted for in the FY 16-17 process, including higher revenue for both cemetery fees at Forest Lawn Cemetery, and revenue for cemetery lot sales at Greenhill Cemetery. The budget ordinance will provide the additional appropriations necessary to maintain operations for activities through the end of the year. No additional General Fund support is necessary.

BUDGET IMPACT:

This ordinance will increase the Cemetery Fund as follows:

205-5001-02.5612	\$20,000
<u>205-5001-04.5612</u>	<u>\$20,000</u>
	\$40,000

RECOMMENDATION / ACTION REQUESTED:

It is requested and recommended that the City Council adopt the attached budget ordinance amending the Cemeteries Fund budget for FY 16-17.