



City of Greensboro

Melvin Municipal
Office Building
300 W. Washington Street
Greensboro, NC 27401

Agenda Report

File Number: 2022-681

Agenda Item# G.15.

Agenda Date: 6/21/2022. **Department:** Budget & Evaluation
Meeting Type: Council Meeting **Category:** Consent Agenda

Title: 2022 – 681 Ordinance to Amend the Cemeteries Fund Budget In The Amount of \$80,000

Council Priority: Place an 'x' in the box.

- ☐ Create an Environment to Promote Economic Development Opportunities and Job Creation
- ☐ Maintain Infrastructure and Provide Sustainable Growth Opportunities
- ☐ Promote Public Safety & Reduce Crime
- ☐ Exceptional Customer Service and a Diverse City Government Workforce
- ☒ Ensure Fiscal Stewardship, Transparency, & Accountability

Council District: 3

Public Hearing: No

Advertising Date/By: N/A

Contact 1 and Phone: Jon Decker, Ext 2291

Contact 2 and Phone: Tiffany Jones, Ext 2261

PURPOSE:

The attached ordinance serves to amend the Cemeteries 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 21-22 Cemeteries Fund Budget was adopted with expenses and revenues totaling \$952,573. Expenditures through May total \$71,703 and are anticipated to exceed the budgeted amount. 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 21-22 process, including higher revenue from fees at Forest Lawn 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:

\$80,000

ACCOUNT NUMBER:

205-5001-02

RECOMMENDATION / ACTION REQUESTED:

It is recommended that City Council adopt the attached budget ordinance amending the Cemeteries Fund budget for FY 21-22.