



Legislation Text

File #: 20-0625, **Version:** 1

Chief Administrative Office, Cemeteries Division, recommending the Board approve and authorize the Chair to sign a budget transfer request for County Service Area 9 Georgetown Zone of Benefit (Cemeteries) to reallocate funds from contingency to Professional Services and Burial Services during Fiscal Year 2019-20 in the amount of \$16,000 for the removal of hazardous trees and \$2,000 for an increase in interments. (4/5 vote required)

FUNDING: County Service Area 9 Zone of Benefit Special Taxes and Assessments.

DISCUSSION / BACKGROUND

The Chief Administrative Office (CAO), Cemeteries Division, administers the County Service Area 9 (CSA 9) Zone of Benefit (ZOB) Cemeteries Program, which was established to finance and provide needed public services related to cemeteries for residents and property owners within CSA 9. Due to higher-than-anticipated expenses to remove hazardous trees at the Pioneer Cemetery in Georgetown, and slightly more interments than expected, a budget transfer is necessary to appropriate funds to cover costs for removing trees and facilitating interments during Fiscal Year (FY) 2019/2020. This budget transfer is within the Zone's existing available funds and does not involve any retroactive contracts. The amendment would:

- 1) Transfer \$16,000 from Appropriation for Contingency to Professional Services (3593960)
- 2) Transfer \$2,000 from Appropriation for Contingency to Burial Services (3593960)

See the attached budget transfer for specific ZOB budget adjustments.

ALTERNATIVES

The Board could choose not to transfer the available funds but alternative methods to fund this critical work would need to be identified.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Approval of this item would reallocate ZOB contingency funds by \$18,000 for the Zone in the current FY 2019/2020 budget. There is no impact to the General Fund, and there is no Net County Cost

associated with this item.

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) The Clerk of the Board will obtain the Chair's signature on the budget transfer.
- 2) The Clerk of the Board will forward the budget transfer to the Auditor/Controller for processing.
- 3) The Clerk of the Board will return one (1) copy of the budget transfer to the CAO, Cemeteries Division, for further processing.

STRATEGIC PLAN COMPONENT

Public Safety, Good Governance

CONTACT

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