

## **OPERATING BUDGET FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**

11/18/21

**CONTACT DEPARTMENT(S):**

Parks & Recreation

**FUND:**

General Fund

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2021-2022 schedule of fees, fines, and other charges to be set or charged by the City (Ordinance No. 20210811-002) to amend the Parks & Recreation Department Fee Schedule to revise the Cemetery Operations fees to fund increased contract fees from the vendor.

**CURRENT YEAR ESTIMATED IMPACT:** The additional revenue as a result of this amendment is unknown at this time. The actual revenue realized is dependent on the number of future interments at City cemeteries.

**FIVE-YEAR ESTIMATED IMPACT:** This fee amendment is projected to result in an undetermined amount of additional revenue in future fiscal years and is dependent upon the volume interments and subsequent fee amounts.

**ANALYSIS / ADDITIONAL INFORMATION:** This fee amendment will increase multiple fees of the interment and disinterment/reinterment to the Parks and Recreation Department Fee Schedule (outlined in the backup Exhibit "A" to this agenda item).

The purpose of the proposed fee increases is to fund increased contract fees from the interment vendor. This amendment is associated with the companion request for council action to extend the current contract with Interment Services, Inc. to provide interment and burial services at five Austin cemeteries: Oakwood Cemetery, Oakwood Annex Cemetery, Evergreen Cemetery, Austin Memorial Cemetery, and Plummers Cemetery.