



## Legislation Text

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**File #:** 2024-299, **Version:** 1

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Consider an ordinance adopting Amendment No. 2 to the FY 2023-2024 Operating Budget. (Second Reading)

### **Self-Funded -Insurance Fund**

Self-Funded insurance claims costs exceeded budget without an offsetting revenue increase but with sufficient Unreserved Fund Balance to absorb the excess costs. The expense budget amendment is \$402,000 for policy compliance.

### **Golf Fund**

The Forest Creek Golf Club exceeded budgeted revenues based on a policy change to charge for golf cart use. Costs increased for operations and for the creation of a nursery green. This amendment appropriates an additional \$256,000 of revenues and the expense budget by \$256,000 for policy compliance.

Staff recommends approval of this ordinance.