

# Project Revenue and Expense by Division

Budget Year: 2014 Report Group: Division GL Account Type: Expense Stage: Council Review Division or Department: PUBLIC HEALTH AND WELFARE SERVICES  
 GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

|  | Rank | 2014          | 2015          | 2016     | 2017             | 2018     | 2019     | 2020     | 2021           | 2022     | 2023     |
|--|------|---------------|---------------|----------|------------------|----------|----------|----------|----------------|----------|----------|
| <b>Expense</b>                                   |      |               |               |          |                  |          |          |          |                |          |          |
| <b>PUBLIC HEALTH AND WELFARE SERVICES</b>        |      |               |               |          |                  |          |          |          |                |          |          |
| PARKS - Cemetery                                 |      |               |               |          |                  |          |          |          |                |          |          |
| 1100 - Cemetery Equipment                        |      | 12,000        | 12,000        | 0        | 0                | 0        | 0        | 0        | 0              | 0        | 0        |
| 166 - Cemetery Expansion                         |      | 0             | 70,000        | 0        | 0                | 0        | 0        | 0        | 0              | 0        | 0        |
| 208 - Columbarium                                |      | 0             | 0             | 0        | 1,000,000        | 0        | 0        | 0        | 160,000        | 0        | 0        |
| Total: PARKS - Cemetery                          |      | 12,000        | 82,000        | 0        | 1,000,000        | 0        | 0        | 0        | 160,000        | 0        | 0        |
| <b>Total: PUBLIC HEALTH AND WELFARE SERVICES</b> |      | <b>12,000</b> | <b>82,000</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>160,000</b> | <b>0</b> | <b>0</b> |
| <b>Total Expense</b>                             |      | <b>12,000</b> | <b>82,000</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>160,000</b> | <b>0</b> | <b>0</b> |