



Legislation Details (With Text)

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Title: A Resolution Rescinding Resolution No. 61-20 and Establishing Fees and Charges for the Parks, Recreation and Cultural Services Cemetery Enterprise for 2023

Presenter:
Britt Haley, Acting Director of Parks, Recreation and Cultural Services
Kim King, Recreation and Administration Manager

Sponsors:

Indexes:

Code sections:

Attachments: 1. Exhibit A - 2023 Cemetery Fees and Charges - Proposed Final, 2. CemeteryFeeRES-2022-06-10.pdf, 3. 7-11-22 - 2023 Proposed Cemetery Fees and Charges - City Council Presentation (002) - Final, 4. Signed Resolution No. 98-22

Date	Ver.	Action By	Action	Result
7/26/2022	1	City Council	adopted	Pass
7/11/2022	1	City Council Work Session	referred	

A Resolution Rescinding Resolution No. 61-20 and Establishing Fees and Charges for the Parks, Recreation and Cultural Services Cemetery Enterprise for 2023

Presenter:

Britt Haley, Acting Director of Parks, Recreation and Cultural Services
Kim King, Recreation and Administration Manager

Summary:

The attached fee resolution and schedule establishes the proposed fees effective January 1, 2023, for the Parks, Recreation and Cultural Services Cemetery Enterprise. The attached proposed fee schedule (Exhibit A) reflects a 95% cost recovery with operational costs supplemented by the Cemetery Endowment fund.

Background:

The City of Colorado Springs owns two cemeteries, Evergreen and Fairview. The cemeteries are enterprise operations and, as such, revenues must cover expenses and add to the Enterprise fund balance when feasible. As the cost of providing cemetery services and meeting perpetual care responsibilities increases over time, the Enterprise must adjust fees and charges to continue to cover the costs of operations, and to fund a growing list of capital needs.

The proposed fee schedule aligns with the City's Revenue Policy and User Fee Policy, ensuring that the Cemetery Enterprise is collecting fees at an appropriate cost recovery level. The 2023 fee

schedule reflects a 95% cost recovery of all operational expenses, which is supplemented by the Cemetery Endowment fund. An analysis of the demand for services, as well as a periodic comparison within the local market is made by staff to determine pricing levels.

Both Parks Department and Budget Office staff, have analyzed and reviewed selected fees of other comparable cities, and the proposed fees are competitive. This comparison of fees with other cemeteries in Colorado can be found in the Powerpoint presentation. The proposed fees and charges for 2023 are included in Exhibit A. Revised fees are highlighted in yellow.

Previous Council Action:

City Council approved revisions to the Cemetery Enterprise's fees and charges by Resolution No. 61-20 on August 11, 2020, effective January 1, 2021.

Financial Implications:

The proposed fee schedule will generate approximately \$244,250 in additional fee revenue. There is no impact to the General Fund or the TABOR calculation.

City Council Appointed Board/Commission/Committee Recommendation:

The Parks, Recreation and Cultural Services Advisory Board reviewed the proposed fees and charges and provided feedback at their June 9, 2022, meeting. The proposed fees and charges were recommended unanimously to move forward to City Council by the Parks, Recreation and Cultural Services Advisory Board at its July 14, 2022, meeting.

The proposed fee schedule was presented to the City Council Budget Committee on June 14, 2022.

Stakeholder Process:

The Parks, Recreation and Cultural Services Advisory Board meetings serve as an opportunity for the public to comment upon proposed changes.

Alternatives:

City Council may approve, revise or deny proposed 2023 fees and charges related to the Cemetery Enterprise.

Proposed Motion:

Move to approve a resolution rescinding Resolution No. 61-20 and establishing fees and charges for the Parks, Recreation, and Cultural Services Cemetery Enterprise for 2023 with an effective date of January 1, 2023.

N/A