



Legislation Details (With Text)

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Title: A resolution repealing Resolution No. 272-09 and establishing fees and charges for the Parks, Recreation and Cultural Services Cemetery Division for 2015

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2015 Cemetery Division Fees and Charges Resolution, 2. Exhibit A - Rev 7-10-14 - Cemetery Fees and Charges, 3. Cemetery Fees and Charges - Support Ltr to CC, 4. 2015 Price Increase Proposal - Cemetery Division

Date	Ver.	Action By	Action	Result
7/22/2014	1	City Council	adopted	Pass
7/7/2014	1	Council Work Session	referred	

A resolution repealing Resolution No. 272-09 and establishing fees and charges for the Parks, Recreation and Cultural Services Cemetery Division for 2015

From:

Karen Palus, Director of Parks, Recreation and Cultural Services
Will DeBoer, Cemetery Operations Administrator

Summary:

The City of Colorado Springs Parks, Recreation and Cultural Services Cemetery Division is recommending fees and charges for the 2015 calendar year that pertain to its operation of Evergreen and Fairview Cemeteries. The Enterprise has absorbed a number of increases in operating costs since fees were last increased in 2010. Periodically, the Cemetery Division needs to adjust fees and charges to address increases in the cost of doing business. The Division is requesting fee increases for burial and cremation spaces, opening and closing fees, burial vaults, disinterments and overtime charges for 2015.

Previous Council Action:

City Council approved revisions to the Cemetery Enterprise's fees and charges by Resolution No. 272-09 on November 24, 2009 with an effective date of January 1, 2010.

Background:

The City of Colorado Springs owns two cemeteries, Evergreen and Fairview. The Cemetery Division is an enterprise operation and as such revenues must cover expenses and add to the Enterprise's 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 be

self-sufficient. It is imperative that the cemeteries not only cover the costs of their operations, but additionally it is important to make money in order to fund a growing list of capital needs. Cemetery revenues have been flat for the last five years so it is the Division's request to raise existing fees and charges to bring in additional revenue.

Financial Implications:

If the Cemetery Enterprise does not periodically increase fees and charges to cover increased operating expenses, draws from the Cemetery Fund Balance and/or capital improvement reductions may be necessary. The estimated net gain to the Cemetery Division through the proposed fee increases equals \$117,077.

Board/Commission Recommendation:

The Parks and Recreation Advisory Board heard staff's recommendation on 2015 fees and charges at its June 12, 2014 meeting. The Board moved to support the fees as shown on Exhibit A of the resolution. A letter of support from the Board is included as an attachment.

Stakeholder Process:

The Parks and Recreation Advisory Board meeting held on June 12, 2014 served as a public meeting venue; however, no one came forward during the meeting regarding the proposed increases.

Alternatives:

Retain the fees and charges currently in effect. This may necessitate modification of the 2015 Cemetery Enterprise budget.

Proposed Motion:

Move approval of the Resolution repealing Resolution No. 272-09 and establishing fees and charges for the Parks, Recreation and Cultural Services Cemetery Division effective January 1, 2015.

N/A