



Legislation Text

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A Resolution Rescinding Resolution No. 73-14 and Establishing Fees and Charges for the Parks, Recreation and Cultural Services Cemetery Enterprise for 2018

Presenter:

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Summary:

The attached fee resolution and schedule establishes the proposed fees effective April 15, 2018, for the Parks, Recreation and Cultural Services Cemetery Enterprise. The attached proposed fee schedule (Exhibit A) reflects 95-98% cost recovery. Operational costs are supplemented by the Cemetery Endowment fund.

Previous Council Action:

City Council approved revisions to the Cemetery Enterprise's fees and charges by Resolution No. 73-14 on July 22, 2014 with an effective date of January 1, 2015. On March 13, 2018, the City Council Budget Committee reviewed the proposed fee changes.

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 2018 fee schedule reflects a 95-98% 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 2018 are included in Exhibit A. Revised fees are highlighted in yellow.

This item supports the City's strategic goal of excelling in City services by supporting the initiative relating to evaluating regulations, fees, and rules using best practices.

Financial Implications:

The proposed fee schedule will generate an estimated \$92,673 in fee revenue for the remainder of 2018.

Board/Commission Recommendation:

The Parks and Recreation Advisory Board approved the proposed fees and charges at their May 11, 2017 meeting.

Stakeholder Process:

The Parks and Recreation Advisory Board meetings serve as an opportunity for the public to comment upon proposed changes. There were no citizen comments regarding this proposal during the meeting.

Alternatives:

1. Pass the resolution as recommended by staff.
2. Pass the resolution with changes.
3. Do not pass the resolution.

Proposed Motion:

Move to approve a resolution rescinding Resolution No. 73-14 and establishing fees and charges for the Parks, Recreation, and Cultural Services Cemetery Enterprise for 2018.

N/A