



Legislation Text

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A Resolution Rescinding Resolution No. 98-22 and Establishing Fees and Charges for the Parks, Recreation and Cultural Services Cemetery Enterprise for 2025

Presenter:

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Summary:

The Cemetery Enterprise is recommending fees and charges for the 2025 calendar year that pertain to its operation of Evergreen and Fairview Cemeteries. The Enterprise has absorbed several increases in operating costs since fees were last increased in 2023. Periodically, the Enterprise needs to adjust fees and charges to address increases in the cost of doing business. The attached proposed fee schedule (Exhibit A) reflects an estimated 91% cost recovery rate before the addition of Cemetery Endowment funds.

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.

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 proposed 2025 fee schedule reflects an estimated 91% cost recovery of all operational expenses before endowment support. With the addition of endowment funds, cost recovery will meet or exceed 100%. Staff analyzes the demand for services, as well as periodically compares pricing within the local market, to determine pricing levels.

Parks Department staff have reviewed selected fees of other comparable cities, and the proposed fees are competitive. The proposed fees and charges for 2025 are included in Exhibit A.

Items to note include the following:

- Identifying matching funds for a grant through the State Historic Fund to address needed repairs to the chapel and the old stone office.
- Exploring the possibility of developing additional acreage at Evergreen and Fairview Cemeteries based on dwindling in-ground inventory at Evergreen and the new ability to irrigate acreage at Fairview with the installation of an irrigation system at that location.

Previous Council Action:

City Council approved revisions to the Cemetery Enterprise's fees and charges by Resolution No. 98-22 with an effective date of January 1, 2023.

Financial Implications:

The proposed fee schedule will generate approximately \$54,200 in additional revenue based on the same level of business as occurred in 2023.

City Council Appointed Board/Commission/Committee Recommendation:

A presentation was made to the Parks, Recreation and Cultural Services Advisory Board on May 9, 2024, for initial feedback. The final proposed fees and charges were approved by the Parks Board at their June 13, 2024, meeting.

Stakeholder Process:

The Parks, Recreation and Cultural Services Advisory Board Meeting held June 13, 2024, allowed for public comment as the proposed fees and charges were an action item. There was no citizen input during this item.

Alternatives:

City Council could deny the proposed increases.

Proposed Motion:

Move to approve the proposed fee increases for the Cemetery Enterprise effective January 1, 2025, as shown on Exhibit A.

N/A