

***Department's Vision:** The Parks, Recreation and Cultural Services Department is building community and preserving our legacy to make Colorado Springs the finest place to live and visit.*



PROPOSED 2025 FEES AND CHARGES – CEMETERY ENTERPRISE

City Council Work Session

July 8, 2024

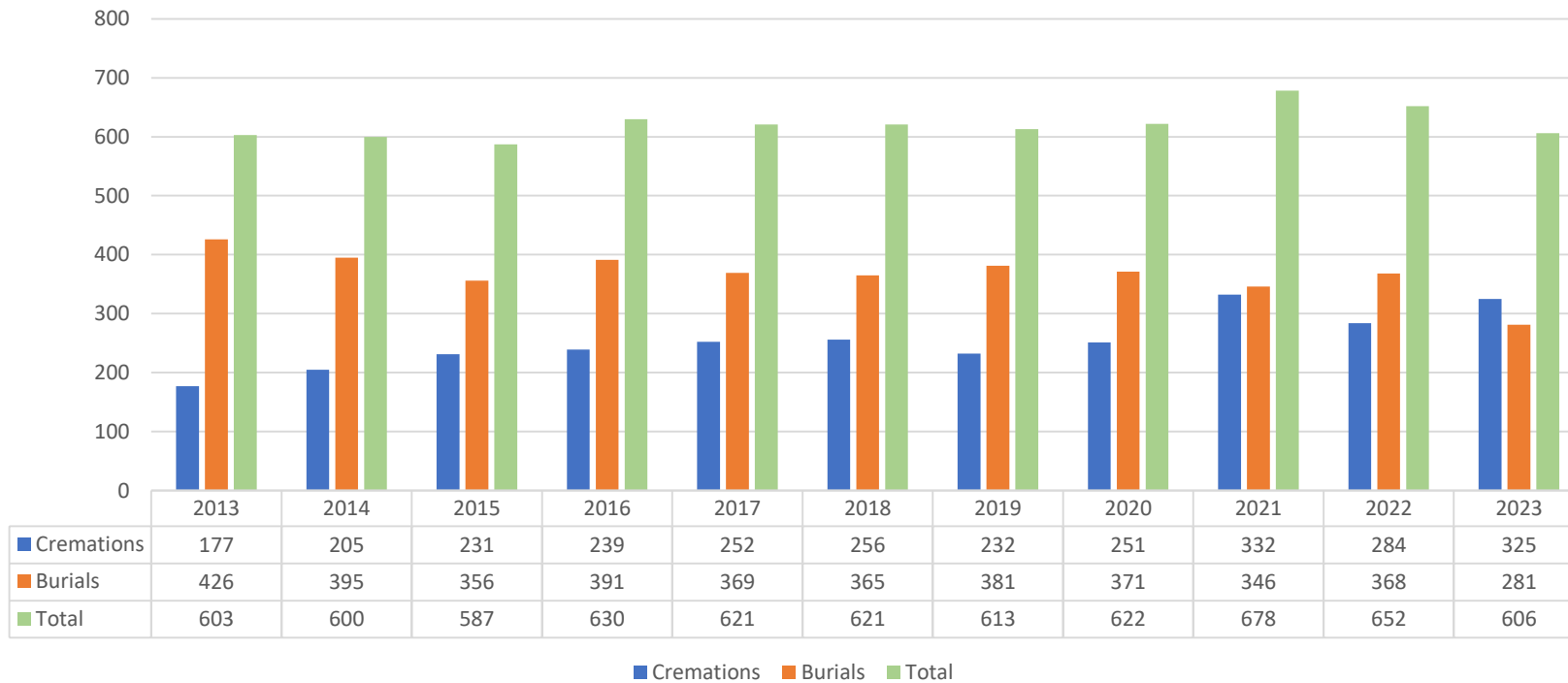
Kim King,
Assistant Director

***Department's Mission:** The Parks, Recreation and Cultural Services Department is the steward of a diverse park system that enriches the community through healthy, active opportunities that engage and inspire.*

SERVICE LEVELS



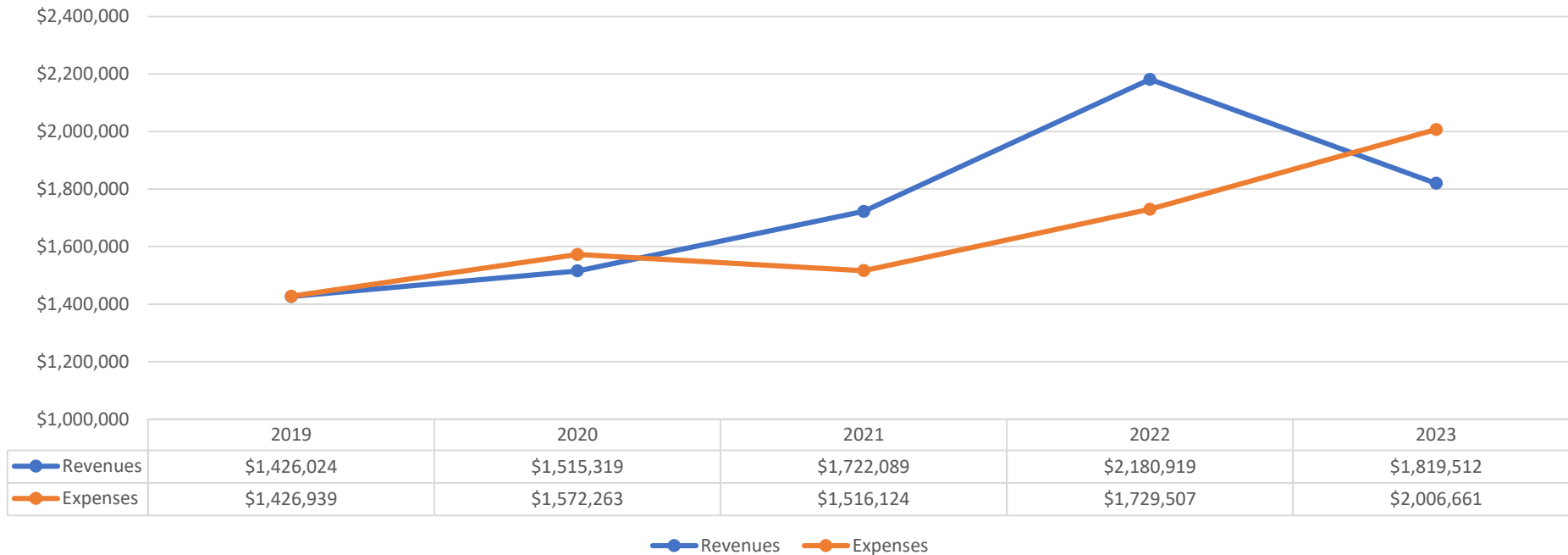
Cemetery Enterprise
2013-2023



REVENUES VS EXPENDITURES



Cemetery Enterprise
Revenue vs Expenses 2019-2023



INCREASING EXPENSES



- Evergreen Cemetery uses non-potable water which has increased 29% over the past five (5) years.
- Fairview Cemetery uses potable water which has increased 28% over the past five (5) years.
- Capital needs – vehicle replacement and cremation features.
- Operating needs – staffing costs increased through wage increases and City compensation increases, and 82% increase in mowing contract.
- Purchase of new cemetery operation system to replace outdated non-compliant system.

2025 PROPOSED FEES



<u>Casket Space</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
Basic Spaces	\$1,450	\$1,550	6.9%
Premium Spaces	\$1,750	\$1,850	5.7%
Premier Spaces	\$2,050	\$2,150	4.9%
Double Depth Spaces	\$2,850	\$2,850	0.0%
Child Spaces	\$500	\$500	0.0%
Infant Spaces	\$450	\$450	0.0%
Additional Right of Inurnment	\$500	\$500	0.0%
Additional Right of Interment	\$1,000	\$1,000	0.0%
<u>Inurnment Fees</u>			
Casket Interment	\$1,450	\$1,550	6.9%
Child/Infant Interment	\$350	\$450	28.6%
Cremation Inurnment	\$700	\$750	7.1%
Vault or Vault Bed Supervision Fee	\$100	\$100	0.0%
<u>Burial Vaults</u>			
City Polyguard (adult and Youth)	\$750	\$750	0.0%
Cremation Vault	\$250	\$250	0.0%
Tamping fee in lieu of burial vault	\$500	\$500	0.0%
Vault Disposition Fee	\$500	\$500	0.0%

PROPOSED FEES



<u>Cremation Options</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
Upright Cremation Spaces	\$1,150	\$1,250	8.7%
Old section Cremation Spaces	\$900	\$1,000	11.1%
Flat stone Cremation Spaces	\$850	\$950	11.8%
Cremation Estates	\$2,150	\$2,150	0.0%
Cremation Garden (includes engraving)	\$800	\$800	0.0%
<u>Columbarium</u>			
Level 1	\$3,500	\$3,500	0.0%
Level 2	\$3,500	\$3,500	0.0%
Level 3	\$3,500	\$3,500	0.0%
Level 4	\$3,500	\$3,500	0.0%
<u>Disinterments Fees</u>			
Adult Casket	\$4,000	\$4,000	0.0%
Infant/Cremaains	\$500	\$5,000	0.0%
<u>Social Services Assistance</u>			
DHS Grave Space	\$200	\$500	150.0%
DHS Interment	\$300	\$500	66.7%

PROPOSED FEES



<u>Overtime Charges</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
After 3 pm	\$200/hr	\$200/hr	0.0%
<u>Misc Charges</u>			
Extra Canopy	\$150	\$150	0.0%
Certificate Transfer Fee	\$100	\$100	0.0%
VA Marker setting fee	\$100	\$100	0.0%
Inspection fee (per square inch)	\$0.45	\$0.45	0.0%
New Vault Testing Fee	\$600	\$600	0.0%
Chapel Rental (3 hrs)	\$500	\$500	0.0%

NEW FEES



<u>New Fees</u>	<u>2023</u>	<u>2025</u>
Casket Interment 1st level double depth	N/A	\$1,850
Oversized Polyguard Vault	N/A	\$1,800
Replacement Certificate of Ownership	N/A	\$50
Use of Lawn next to chapel for Memorial Svc 60 minutes	N/A	\$200
Additional Chairs per (10 additional Chairs)	N/A	\$50
Graveside Services in excess of 60 minutes (per 30 minutes)	N/A	\$100
Paranormal Investigations (business hours) (for 3 hours)	N/A	\$500
Paranormal Investigations (overnight)	N/A	\$800
Monument Removal Fee	N/A	\$200
Monument Disposal Fee	N/A	\$300

MARKET DATA



	2025 Proposed	2024	2023	2022
	Evergreen & Fairview	Greeley (Linn Grove)	Ft. Collins (Grandview & Roselawn	Brighton (Elmwood & Fairview)
Basic Space	\$1,550	\$1,825	\$1,950	\$530-\$1800
Premium Space	\$1,850	\$2,425	N/A	\$1040-\$2200
Double depth	\$2,850	\$3,200	N/A	N/A
Child Space	\$500	N/A	N/A	N/A
Infant space	\$400	\$460	\$480	\$235-\$460
Casket Interment	\$1,550	\$1,480	\$1,360	\$1380-\$1800
Cremation interment	\$750	\$1,625	N/A	\$600-\$790
Flat Cermation	\$850	\$1,625	N/A	\$530-\$690
Level 1	\$3,500	\$3,200	\$1,618	N/A
Level 2	\$3,500	\$1,825	\$1,831	N/A
Level 3	\$3,500	\$2,425	\$2,047	N/A
DHA Grave Site	\$500	N/A	\$272	N/A
Disinterment Adult Casket	\$4,000	\$2,800	\$2,219	\$1380-\$1800
Child/Infant Interment	\$500	\$825	\$1,182	\$375-\$435

FEES AND CHARGES PROCESS



Important Dates

- a) June 13th – Parks Board Action Item
- b) June 25th – City Council Budget Committee
- c) July 8th – City Council Work Session
- d) July 23rd – City Council Regular Session
- e) Mid-Aug – Estimated revenue entered in Budget Module
- f) Nov-Dec – Final Review and approval of budget



QUESTIONS?

