

Cemetery Enterprise

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All Funds Summary

	Source of Funds	2020	2021	* 2021	2022	2022 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2021 Amended Budget
All Funds	Cemetery Enterprise	\$1,515,319	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)
	Total	\$1,515,319	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)
	Use of Funds					
	Cemetery Enterprise	\$1,572,263	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)
	Total	\$1,572,263	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)
	Positions					
	Cemetery Enterprise	6.00	6.00	6.00	6.00	0.00
	Total	6.00	6.00	6.00	6.00	0.00

* 2021 Amended Budget as of 8/13/2021

Significant Changes vs. 2021

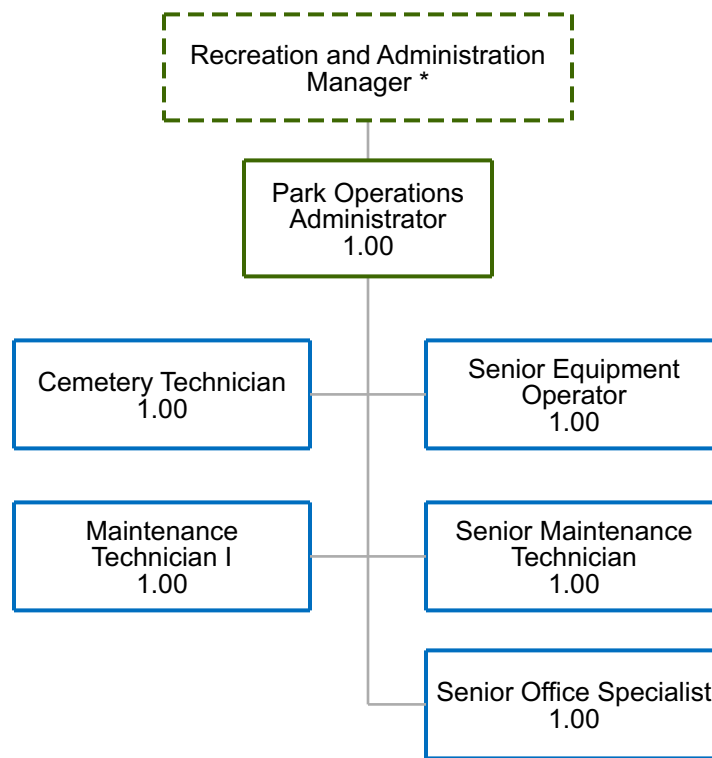
- Net increase of approximately \$8,000 mainly to fund existing positions, pay for performance and movements within the salary structure, and medical cost adjustments
- Net decrease of approximately \$11,000 for anticipated operating expenses

Cemetery Enterprise - Overview

The City owns two cemeteries, operated as enterprises and partially supported by an endowment fund. The Cemetery Enterprise strives to provide self-supportive, quality cemetery services for the interment of the deceased in a dignified and respectful manner and to maintain the perpetual care responsibilities of the cemetery grounds.

Evergreen Cemetery was established shortly after Colorado Springs was founded in 1871 and deeded to the City in 1875. Fairview Cemetery, initially established in 1895, was annexed by Colorado Springs in 1917. The two cemeteries are home to such notable historical figures as Winfield Scott Stratton, General William Jackson Palmer, and Helen Hunt Jackson.

Cemetery Enterprise - Organizational Chart



* The Manager position is funded as part of the PRCS Recreation and Administration budget. This position is not reflected in the position count in the Budget Summary on the following page.

2022 Strategic Plan Update

See the Parks, Recreation and Cultural Services narrative for the department's 2022 Strategic Plan update

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Cemetery Enterprise Budget.

Cemetery Enterprise Fund - Summary, Funding, and Position Summary

Cemetery Fund	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Interments and Removals	\$504,742	\$445,268	\$527,736	\$527,736	\$527,736	\$0
	Sales of Lots	368,034	380,535	478,292	478,292	400,000	(78,292)
	Interest - Endowment/Other	18,979	18,043	14,400	14,400	8,200	(6,200)
	Burial Vaults & Bronze Markers	95,803	116,230	115,240	115,240	115,240	0
	Miscellaneous	438,466	555,243	426,554	426,554	508,100	81,546
	Total	\$1,426,024	\$1,515,319	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)
	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$516,705	\$500,134	\$539,317	\$539,317	\$546,956	\$7,639
	Operating	900,622	1,072,129	1,013,915	1,013,915	1,012,320	(1,595)
Capital Outlay	9,609	0	8,990	8,990	0	(8,990)	
Total	\$1,426,936	\$1,572,263	\$1,562,222	\$1,562,222	\$1,559,276	(\$2,946)	
Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget		
Cemetery Supervisor	1.00	1.00	0.00	0.00	0.00		
Cemetery Technician	1.00	1.00	1.00	1.00	0.00		
Maintenance Services Worker	1.00	1.00	0.00	0.00	0.00		
Maintenance Technician I	0.00	0.00	1.00	1.00	0.00		
Office Specialist	1.00	1.00	0.00	0.00	0.00		
Park Operations Administrator	0.00	0.00	1.00	1.00	0.00		
Senior Equipment Operator	1.00	1.00	1.00	1.00	0.00		
Senior Maintenance Technician	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	0.00	0.00	1.00	1.00	0.00		
Total Positions	6.00	6.00	6.00	6.00	0.00		

* 2021 Amended Budget as of 8/13/2021

Cemetery Enterprise Fund: Summary, Funding, and Position Changes

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$29,289)
	Increase to fund market movement, pay for performance, and pay progression	31,215
	Increase to fund medical cost adjustments	5,713
	Total Salaries/Benefits/Pensions	\$7,639
	Operating	
	Net decrease to match anticipated expenditures	(\$1,595)
	Total Operating	(\$1,595)
	Capital Outlay	
	Net decrease to match anticipated expenditures	(\$8,990)
Total Capital Outlay	(\$8,990)	
Total For 2022	(\$2,946)	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021

City of Colorado Springs Budget Detail Report

475 - CEMETERY FUND Cemetery Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	340,847	316,221	330,177	330,177	354,298	24,121
51210 - OVERTIME	28,576	9,408	15,000	15,000	15,000	0
51220 - SEASONAL TEMPORARY	1,443	18,165	17,875	17,875	17,875	0
51230 - SHIFT DIFFERENTIAL	386	52	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	(7,434)	2,926	0	0	0	0
51245 - RETIREMENT TERM VACATION	(846)	1,820	0	0	0	0
51260 - VACATION BUY PAY OUT	51	325	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(759)	(789)	0	0	0	0
51610 - PERA	48,579	44,995	50,348	50,348	53,916	3,568
51615 - WORKERS COMPENSATION	9,885	10,118	9,749	9,749	9,924	175
51620 - EQUITABLE LIFE INSURANCE	917	865	1,150	1,150	1,170	20
51640 - DENTAL INSURANCE	3,307	3,134	3,683	3,683	2,700	(983)
51655 - RETIRED EMP MEDICAL INS	10,237	10,237	9,131	9,131	9,131	0
51675 - UNEMPLOYMENT INSURANCE	0	942	0	0	0	0
51690 - MEDICARE	5,117	4,619	5,134	5,134	5,397	263
51695 - CITY EPO MEDICAL PLAN	16,506	21,890	24,711	24,711	13,659	(11,052)
51696 - ADVANTAGE HD MED PLAN	56,629	52,081	68,859	68,859	60,886	(7,973)
51697 - HRA BENEFIT TO ADV MED PLAN	3,264	3,125	3,500	3,500	3,000	(500)
Salaries/Benefits/Pensions Total	516,705	500,134	539,317	539,317	546,956	7,639
Operating						
52110 - OFFICE SUPPLIES	763	312	500	500	500	0
52115 - MEDICAL SUPPLIES	482	435	200	200	200	0
52122 - CELL PHONES EQUIP AND SUPPLIES	37	173	100	100	100	0
52125 - GENERAL SUPPLIES	1,311	481	750	750	750	0
52135 - POSTAGE	622	483	650	650	650	0
52140 - WEARING APPAREL	845	640	0	0	0	0
52150 - SEED AND FERTILIZER	24,655	936	13,189	13,189	13,189	0
52175 - SIGNS	0	0	100	100	100	0
52190 - JANITORIAL SUPPLIES	527	218	500	500	500	0
52210 - MAINT TREES	894	0	1,000	1,000	1,000	0
52215 - MAINT GROUNDS	9,672	3,569	10,000	10,000	10,000	0
52220 - MAINT OFFICE MACHINES	0	0	210	210	0	(210)
52225 - MAINT OF COMPUTER SOFTWARE	314	6,688	600	600	0	(600)
52230 - MAINT FURNITURE AND FIXTURES	495	0	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	971	0	1,250	1,250	1,250	0
52240 - MAINT NONFLEET VEHICLES EQP	130	0	300	300	300	0
52265 - MAINT BUILDINGS AND STRUCTURE	54,585	3,582	2,200	2,200	2,200	0
52270 - MAINT WELLS AND RESERVOIRS	14,800	8,704	10,000	10,000	2,951	(7,049)
52305 - MAINT SOFTWARE	0	0	0	0	7,200	7,200
52405 - ADVERTISING SERVICES	3,491	318	3,000	3,000	500	(2,500)
52410 - BUILDING SECURITY SERVICES	17,175	24,306	16,783	16,783	16,783	0
52418 - COMPUTER SERVICES	700	0	0	0	0	0
52430 - FINANCIAL SERVICES	0	0	1,000	1,000	1,000	0
52435 - GARBAGE REMOVAL SERVICES	1,536	1,454	1,700	1,700	1,700	0
52450 - LAUNDRY AND CLEANING SERVICES	0	0	50	50	50	0

**City of Colorado Springs
Budget Detail Report**

475 - CEMETERY FUND

Cemetery Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52455 - LAWN MAINTENANCE SERVICE	228,558	233,598	245,255	245,255	245,255	0
52465 - MISCELLANEOUS SERVICES	135	2,510	0	0	0	0
52560 - PARKING SERVICES	20	19	0	0	0	0
52568 - BANK AND INVESTMENT FEES	453	588	1,584	1,584	902	(682)
52573 - CREDIT CARD FEES	6,548	7,070	6,000	6,000	6,000	0
52575 - SERVICES	58,006	16,721	54,486	54,486	54,486	0
52590 - TEMPORARY EMPLOYMENT	11,955	0	0	0	0	0
52605 - CAR MILEAGE	0	0	100	100	100	0
52615 - DUES AND MEMBERSHIP	0	0	500	500	500	0
52625 - MEETING EXPENSES IN TOWN	0	0	250	250	250	0
52630 - TRAINING	0	210	250	250	250	0
52645 - SUBSCRIPTIONS	318	0	250	250	250	0
52655 - TRAVEL OUT OF TOWN	273	275	500	500	500	0
52731 - STATE CNTY PPRTA TAX	2,252	9,551	0	0	0	0
52738 - CELL PHONE BASE CHARGES	1,977	1,830	1,750	1,750	1,750	0
52740 - GENERAL INSURANCE-CITY	1,000	1,000	2,000	2,000	2,000	0
52742 - STORMWATER FEE	9,950	9,950	9,950	9,950	9,950	0
52746 - UTILITIES ELECTRIC	5,112	5,071	6,000	6,000	6,000	0
52747 - UTILITIES GAS	6,266	4,296	5,600	5,600	5,600	0
52748 - UTILITIES SEWER	3,989	4,521	2,754	2,754	1,000	(1,754)
52749 - UTILITIES WATER	417,391	560,156	420,000	420,000	420,000	0
52775 - MINOR EQUIPMENT	2,292	0	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	569	555	500	500	500	0
52795 - RENTAL OF EQUIPMENT	0	0	600	600	600	0
52805 - ADMIN PRORATED CHARGES	64,008	89,686	134,133	134,133	134,133	0
52859 - INSURANCE OTHER	3,110	3,764	0	0	4,000	4,000
52872 - MAINT FLEET VEHICLES EQP	29,591	22,087	25,000	25,000	25,000	0
52874 - OFFICE SERVICES PRINTING	915	1,058	1,000	1,000	1,000	0
52875 - CITY RECORDS MANAGEMENT	0	0	200	200	200	0
52880 - PURCHASES FOR RESALE	30,943	29,280	30,000	30,000	30,000	0
52970 - ENVIRON PROTECTION PROGRAM	300	300	300	300	300	0
65170 - TRANSFER TO OTHER FUNDS	0	0	871	871	871	0
65307 - PENSION EXPENSE	(125,103)	4,079	0	0	0	0
65313 - OPEB EXPENSE	5,789	11,655	0	0	0	0
Operating Total	900,622	1,072,129	1,013,915	1,013,915	1,012,320	(1,595)
Capital Outlay						
53050 - MACHINERY AND APPARATUS	0	0	8,990	8,990	0	(8,990)
53080 - VEHICLES ADDITIONS	9,609	0	0	0	0	0
Capital Outlay Total	9,609	0	8,990	8,990	0	(8,990)
Grand Total	1,426,936	1,572,263	1,562,222	1,562,222	1,559,276	(2,946)

**City of Colorado Springs
Budget Detail Report**

475 - CEMETERY FUND
Cemetery Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
41904 - CARE OF LOTS	21,000	6,000	6,000	6,000	0	(6,000)
41905 - INTERMENTS AND REMOVALS	504,742	445,268	527,736	527,736	527,736	0
41910 - SALES OF LOTS	368,034	380,535	478,292	478,292	400,000	(78,292)
41915 - MEMORIAL OR FOUNDATIONS	33,481	28,145	44,082	44,082	44,082	0
41920 - MISCELLANEOUS CEMETERY	3,360	2,750	5,000	5,000	5,000	0
41925 - SALE OF BURIAL VAULTS	95,803	116,230	113,740	113,740	113,740	0
41930 - SALE OF BRONZE MEMORIALS	0	0	1,500	1,500	1,500	0
41935 - VAULT SUPERVISION FEE	28,775	27,690	26,136	26,136	26,136	0
41945 - CONTRACT ADMIN CHARGE	3,783	2,693	3,520	3,520	3,520	0
43080 - FEDERAL SHARE	0	167,256	0	0	0	0
43180 - GAIN LOSS INV MKT VALUE	13,664	10,267	0	0	0	0
44040 - SALE OF PROPERTY	26,500	0	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	3,602	0	0	0	0	0
45901 - MISCELLANEOUS	0	0	41,516	41,516	41,516	0
45905 - RENTAL INCOME	0	0	300	300	300	0
46025 - INTEREST	18,979	18,043	14,400	14,400	8,200	(6,200)
46153 - TRANSFER FROM OTHER FUNDS	304,301	310,442	300,000	300,000	387,546	87,546
Total Revenue	1,426,024	1,515,319	1,562,222	1,562,222	1,559,276	(2,946)

* 2021 Amended Budget as of 8/13/2021

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