

Cemeteries Enterprise

Will DeBoer, Cemetery Operations Administrator | (719) 385-6251 | wdeboer@springsgov.com

2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Reduce the maintenance cost per site at the two City Cemeteries	Maintenance cost of \$16.75 per site	Quarterly	Transforming Government
Increase the Cemetery Enterprise's market share in the community	Achieve 25% of market share in El Paso County	Q4	Transforming Government

All Funds Summary

	Source of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
All Funds	Cemetery Enterprise Fund	\$1,251,649	\$1,268,275	\$1,268,275	\$1,273,715	\$5,440
	Total	\$1,251,649	\$1,268,275	\$1,268,275	\$1,273,715	\$5,440
	Use of Funds					
	Cemetery Enterprise Fund	\$1,251,649	\$1,304,802	\$1,304,802	\$1,310,635	\$5,833
	Total	\$1,251,649	\$1,304,802	\$1,304,802	\$1,310,635	\$5,833
	Positions					
Cemetery Enterprise Fund	6.00	6.00	6.00	6.00	0.00	
Total	6.00	6.00	6.00	6.00	0.00	

* 2013 Amended Budget as of 8/20/2013

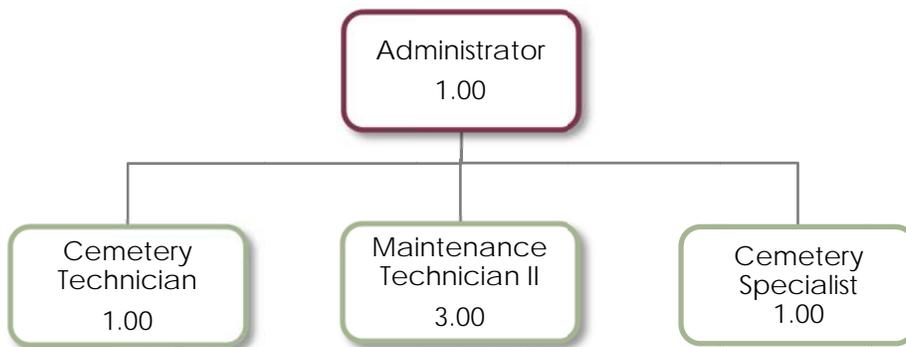
Significant Changes vs. 2013

Cemetery Enterprise Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$5,833
--------------------------	---	---------

Cemeteries Enterprise

The City owns two cemeteries, operated as enterprises and partially supported by an endowment fund, which offer burial services including casket interments and cremation inurnments. The Cemeteries Enterprise strives to provide self-supportive, quality cemetery services for the public 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.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013, and changes occurring as part of the 2014 Cemeteries Enterprise Budget.

Cemeteries Enterprise Funds	Source of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Interments and Removals	\$457,660	\$460,002	\$463,447	\$463,447	\$459,225	(\$4,222)	
	Sales of Lots	354,463	383,520	373,028	373,028	382,740	9,712	
	Interest - Endowment/Other	355,848	254,948	252,500	252,500	252,500	0	
	Burial Vaults & Bronze Markers	108,144	75,820	112,000	112,000	76,500	(35,500)	
	Miscellaneous	42,734	88,291	67,300	67,300	102,750	35,450	
	Total	\$1,318,849	\$1,262,581	\$1,268,275	\$1,268,275	\$1,273,715	\$5,440	
	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Salary/Benefits/Pensions	\$515,153	\$468,675	\$485,419	\$485,419	\$491,252	\$5,833	
Operating	691,865	782,974	754,324	754,324	754,324	0		
Capital Outlay	0	0	65,059	65,059	65,059	0		
Total	\$1,207,018	\$1,251,649	\$1,304,802	\$1,304,802	\$1,310,635	\$5,833		

Positions	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Administrator	1.00	1.00	1.00	1.00	0.00
	Cemetery Technician	1.00	1.00	1.00	1.00	0.00
	Cemetery Specialist	0.00	0.00	0.00	1.00	1.00
	Maintenance Technician II	4.00	4.00	4.00	3.00	(1.00)
	Total Positions	6.00	6.00	6.00	6.00	0.00

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	1,500
	Increase for pay for performance	4,333
	Decrease to align pay practices with industry standards	0
Total For 2014	\$5,833	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	None	0.00
	Total For 2014	0.00

* 2013 Amended Budget as of 8/20/2013

**City of Colorado Springs
Budget Detail Report**

475 CEMETERY FUND

Cemetery

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to	2013 Budget to
						2014 Budget	2014 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	322,273	283,244	313,977	318,310	4,333	1.38%
51210	OVERTIME	30,739	34,844	31,000	31,000	0	0.00%
51220	SEASONAL TEMPORARY	26,288	32,977	22,880	22,880	0	0.00%
51240	RETIREMENT TERMINATION SICK	1,458	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	6,370	0	0	0	0	0.00%
51610	PERA	51,515	46,642	49,305	49,305	0	0.00%
51615	WORKERS COMPENSATION	7,436	6,073	6,922	6,922	0	0.00%
51620	EQUITABLE LIFE INSURANCE	930	828	916	916	0	0.00%
51640	DENTAL INSURANCE	1,964	1,574	2,188	2,188	0	0.00%
51655	RETIRED EMP MEDICAL INS	11,355	8,846	0	0	0	0.00%
51665	CASH BACK	848	920	0	0	0	0.00%
51690	MEDICARE	4,729	4,915	4,553	4,553	0	0.00%
51695	CITY EPO MEDICAL PLAN	49,248	47,812	53,678	55,178	1,500	2.79%
Total Salaries and Benefits		515,153	468,675	485,419	491,252	5,833	1.20%
52110	OFFICE SUPPLIES	344	151	1,000	1,000	0	0.00%
52115	MEDICAL SUPPLIES	7	44	100	100	0	0.00%
52120	COMPUTER SOFTWARE	0	0	100	100	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	100	100	0	0.00%
52125	GENERAL SUPPLIES	1,385	1,903	1,750	1,750	0	0.00%
52135	POSTAGE	422	381	650	650	0	0.00%
52140	WEARING APPAREL	481	1,450	500	500	0	0.00%
52145	PAINT AND CHEMICAL	0	0	100	100	0	0.00%
52150	SEED AND FERTILIZER	19,593	5,914	20,000	20,000	0	0.00%
52165	LICENSES AND TAGS	0	0	50	50	0	0.00%
52175	SIGNS	43	0	100	100	0	0.00%
52190	JANITORIAL SUPPLIES	548	428	650	650	0	0.00%
52205	MAINT LANDSCAPING	0	0	300	300	0	0.00%
52210	MAINT TREES	430	888	16,000	16,000	0	0.00%
52215	MAINT GROUNDS	7,993	18,295	11,000	11,000	0	0.00%
52220	MAINT OFFICE MACHINES	205	1,650	210	210	0	0.00%
52225	MAINT COMPUTER SOFTWARE	0	0	100	100	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	2,272	1,080	1,250	1,250	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	524	95	300	300	0	0.00%
52250	MAINT RADIOS ALLOCATION	0	0	25	25	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	303	1,927	2,000	2,000	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	4,192	9,786	8,250	8,250	0	0.00%
52405	ADVERTISING SERVICES	20,780	14,458	17,750	17,750	0	0.00%
52410	BUILDING SECURITY SERVICES	5,082	5,044	5,200	5,200	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	0	0	50	50	0	0.00%
52455	LAWN MAINTENANCE SERVICE	168,663	161,468	181,165	181,165	0	0.00%
52465	MISCELLANEOUS SERVICES	0	23	0	0	0	0.00%
52568	BANK AND INVESTMENT FEES	0	268	0	0	0	0.00%
52573	CREDIT CARD FEES	4,459	5,079	5,100	5,100	0	0.00%
52575	SERVICES	43,836	53,896	65,150	65,150	0	0.00%
52578	INTERPRETING SERVICES	0	0	100	100	0	0.00%
52605	CAR MILEAGE	0	0	100	100	0	0.00%
52615	DUES AND MEMBERSHIP	2,100	2,100	2,200	2,200	0	0.00%
52625	MEETING EXPENSES IN TOWN	73	613	250	250	0	0.00%
52630	TRAINING	35	0	250	250	0	0.00%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	0	100	100	0	0.00%
52645	SUBSCRIPTIONS	236	236	250	250	0	0.00%
52655	TRAVEL OUT OF TOWN	1,949	72	2,175	2,175	0	0.00%
52705	COMMUNICATIONS	3,243	3,699	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	0	0	150	150	0	0.00%
52736	CELL PHONE AIRTIME	408	0	500	500	0	0.00%
52738	CELL PHONE BASE CHARGES	900	1,139	1,200	1,200	0	0.00%
52740	GENERAL INSURANCE-CITY	1,362	1,375	1,450	1,450	0	0.00%
52746	UTILITIES ELECTRIC	5,286	5,504	6,000	6,000	0	0.00%
52747	UTILITIES GAS	5,305	6,588	6,000	6,000	0	0.00%
52748	UTILITIES SEWER	1,011	1,444	3,500	3,500	0	0.00%
52749	UTILITIES WATER	254,416	347,659	256,000	256,000	0	0.00%
52775	MINOR EQUIPMENT	8,830	2,398	4,000	4,000	0	0.00%

Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

475 CEMETERY FUND
Cemetery

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52776	PRINTER CONSOLIDATION COST	0	393	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	884	514	900	900	0	0.00%
52805	ADMIN PRORATED CHARGES	57,384	49,212	49,524	49,524	0	0.00%
52806	PAYMENT IN LIEU OF TAXES	2,484	2,064	2,500	2,500	0	0.00%
52872	MAINT FLEET VEHICLES EQP	34,965	39,334	35,000	35,000	0	0.00%
52874	OFFICE SERVICES PRINTING	777	706	1,000	1,000	0	0.00%
52875	OFFICE SERVICES RECORDS	148	183	150	150	0	0.00%
52880	PURCHASES FOR RESALE	28,207	33,213	40,000	40,000	0	0.00%
52893	RENTAL OF FLEET VEHICLES	0	0	75	75	0	0.00%
52970	ENVIRON PROTECTION PROGRAM	300	300	2,000	2,000	0	0.00%
Total Operating Expenses		691,865	782,974	754,324	754,324	0	0.00%
53050	MACHINERY AND APPARATUS	0	0	30,000	30,000	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	0	35,059	35,059	0	0.00%
Total Capital Outlay		0	0	65,059	65,059	0	0.00%
Total Expenses		1,207,018	1,251,649	1,304,802	1,310,635	5,833	0.45%

Totals may differ from narratives due to rounding.