

Cemeteries

Jody Sanchez | (719) 385-6255 | jbsanchez@springsgov.com

2016 Goals

Goal	Measurable Outcome
Increase the Cemeteries' market share in the community.	Attain over 25% market share in El Paso County.
Stabilize the maintenance cost per site at Evergreen and Fairview Cemeteries	Achieve maintenance cost per site at \$17.00 or lower.

All Funds Summary

All Funds	Source of Funds	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Cemetery Enterprise	\$1,305,496	\$1,390,792	\$1,390,792	\$1,390,792	\$0
Total	\$1,305,496	\$1,390,792	\$1,390,792	\$1,390,792	\$0	
Use of Funds	Cemetery Enterprise	\$1,336,235	\$1,382,142	\$1,382,142	\$1,404,605	\$22,463
Total	\$1,336,235	\$1,382,142	\$1,382,142	\$1,404,605	\$22,463	
Positions	Cemetery Enterprise	6.00	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	6.00	0.00	

* 2015 Amended Budget as of 8/31/2015

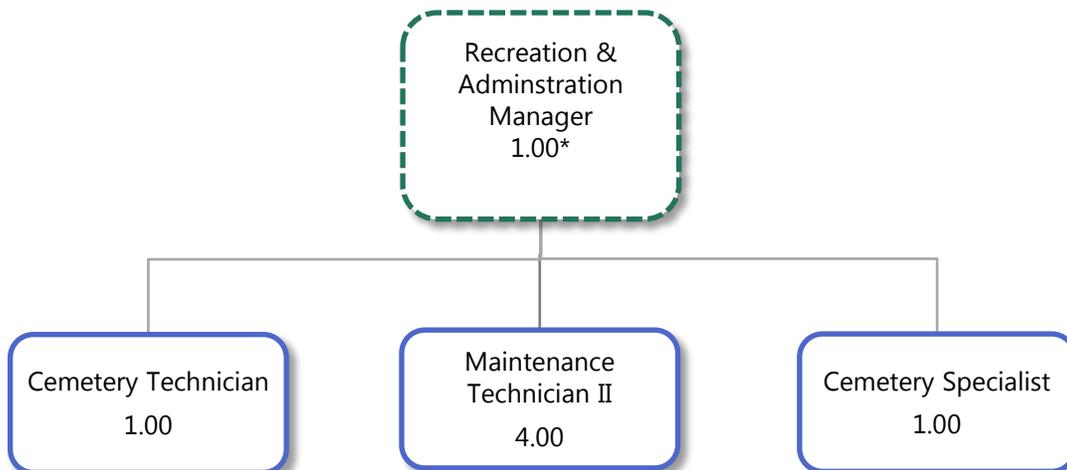
Significant Changes vs. 2015

- Expenses are projected to exceed revenues, resulting in anticipated draw of approximately \$14,000

Cemeteries

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

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Cemeteries Enterprise Budget.

Cemetery Fund	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2015 Budget - * 2014 Amended Budget
	Interments and Removals	\$432,934	\$455,960	\$506,230	\$506,230	\$506,230	\$0
	Sales of Lots	368,925	393,932	437,812	437,812	437,812	0
	Interest - Endowment/Other	216,116	278,090	252,500	252,500	252,500	0
	Burial Vaults & Bronze Markers	79,031	84,880	91,500	91,500	91,500	0
	Miscellaneous	95,258	92,634	102,750	102,750	102,750	0
	Total	\$1,192,264	\$1,305,496	\$1,390,792	\$1,390,792	\$1,390,792	\$0
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$492,939	\$480,089	\$539,077	\$539,077	\$530,078	(\$8,999)
	Operating	695,409	818,819	808,065	808,065	839,527	31,462
Capital Outlay	7,300	37,327	35,000	35,000	35,000	-	
Total	\$1,195,648	\$1,336,235	\$1,382,142	\$1,382,142	\$1,404,605	\$22,463	
Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget		
Cemetery Operations Administrator	1.00	1.00	1.00	0.00	(1.00)		
Cemetery Technician	1.00	1.00	1.00	1.00	0.00		
Cemetery Specialist	0.00	1.00	1.00	1.00	0.00		
Maintenance Technician II	4.00	3.00	3.00	4.00	1.00		
Total Positions	6.00	6.00	6.00	6.00	0.00		

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$12,862)
	Net increase for medical and dental plan changes	3,863
	Total Salaries/Benefits/Pensions	(\$8,999)
	Operating	
	Increase to fund utility rate increases and other operational needs	\$31,462
	Total Operating	\$31,462
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2016	\$22,463	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Eliminate 1.00 FTE Cemetery Operations Administrator	(1.00)
	Add 1.00 FTE Maintenance Technician II	1.00
	Total For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

475 CEMETERY FUND

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
51205	CIVILIAN SALARIES	283,290	286,838	326,507	322,281	(4,226)	-1.29%
51210	OVERTIME	41,176	39,476	35,000	35,000	0	0.00%
51220	SEASONAL TEMPORARY	42,456	28,225	35,500	35,500	0	0.00%
51230	SHIFT DIFFERENTIAL	63	707	0	0	0	0.00%
51610	PERA	48,374	45,717	45,452	43,401	(2,051)	-4.51%
51615	WORKERS COMPENSATION	5,502	4,935	4,794	5,386	592	12.35%
51620	EQUITABLE LIFE INSURANCE	819	825	1,191	11,121	9,930	833.75%
51640	DENTAL INSURANCE	1,874	2,109	2,520	2,661	141	5.60%
51655	RETIRED EMP MEDICAL INS	9,854	8,503	8,900	0	(8,900)	-100.00%
51675	UNEMPLOYMENT INSURANCE	1,852	7,000	1,500	0	(1,500)	-100.00%
51690	MEDICARE	5,137	4,850	4,811	4,594	(217)	-4.51%
51695	CITY EPO MEDICAL PLAN	52,168	44,416	72,902	36,057	(36,845)	-50.54%
51696	ADVANTAGE HD MED PLAN	352	6,107	0	31,827	31,827	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	22	381	0	2,250	2,250	0.00%
Total Salaries and Benefits		492,939	480,089	539,077	530,078	(8,999)	-1.67%
52110	OFFICE SUPPLIES	1,337	328	1,500	1,500	0	0.00%
52115	MEDICAL SUPPLIES	0	0	100	100	0	0.00%
52120	COMPUTER SOFTWARE	0	0	100	100	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	20	0	100	100	0	0.00%
52125	GENERAL SUPPLIES	1,254	585	1,500	1,500	0	0.00%
52135	POSTAGE	653	791	650	650	0	0.00%
52140	WEARING APPAREL	2,006	862	500	500	0	0.00%
52145	PAINT AND CHEMICAL	0	0	100	100	0	0.00%
52150	SEED AND FERTILIZER	20,250	24,211	22,000	22,000	0	0.00%
52165	LICENSES AND TAGS	0	0	50	50	0	0.00%
52175	SIGNS	0	64	100	100	0	0.00%
52190	JANITORIAL SUPPLIES	532	1,061	650	650	0	0.00%
52205	MAINT LANDSCAPING	0	0	300	300	0	0.00%
52210	MAINT TREES	3,015	23,205	18,000	18,000	0	0.00%
52215	MAINT GROUNDS	17,423	29,569	20,000	20,000	0	0.00%
52220	MAINT OFFICE MACHINES	0	0	210	210	0	0.00%
52225	MAINT COMPUTER SOFTWARE	0	0	100	100	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	1,184	1,066	1,250	1,250	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	198	1,314	300	300	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	3,412	2,488	3,500	3,500	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	8,166	(3,871)	10,000	10,000	0	0.00%
52405	ADVERTISING SERVICES	7,928	3,309	17,750	17,750	0	0.00%
52410	BUILDING SECURITY SERVICES	5,058	5,044	5,200	5,200	0	0.00%
52430	FINANCIAL SERVICES	0	0	0	1,000	1,000	0.00%
52450	LAUNDRY AND CLEANING SERVICES	0	0	50	50	0	0.00%
52455	LAWN MAINTENANCE SERVICE	189,741	187,615	190,165	190,165	0	0.00%
52465	MISCELLANEOUS SERVICES	0	53	0	500	500	0.00%
52568	BANK AND INVESTMENT FEES	273	227	300	400	100	33.33%
52573	CREDIT CARD FEES	5,604	5,407	6,000	6,000	0	0.00%
52575	SERVICES	54,167	71,295	55,150	53,650	(1,500)	-2.72%
52578	INTERPRETING SERVICES	0	0	100	100	0	0.00%
52605	CAR MILEAGE	0	0	100	100	0	0.00%
52615	DUES AND MEMBERSHIP	0	0	500	500	0	0.00%
52625	MEETING EXPENSES IN TOWN	0	229	250	250	0	0.00%
52630	TRAINING	0	0	250	250	0	0.00%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	0	100	100	0	0.00%
52645	SUBSCRIPTIONS	275	226	250	250	0	0.00%

* Totals may differ from narrative due to rounding.

**City of Colorado Springs
Budget Detail Report**

475 CEMETERY FUND

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
52655	TRAVEL OUT OF TOWN	228	2,116	500	500	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1	41	150	150	0	0.00%
52736	CELL PHONE AIRTIME	0	0	250	250	0	0.00%
52738	CELL PHONE BASE CHARGES	1,548	1,658	1,750	1,750	0	0.00%
52740	GENERAL INSURANCE-CITY	1,537	1,555	2,000	2,000	0	0.00%
52746	UTILITIES ELECTRIC	5,540	5,353	7,000	7,350	350	5.00%
52747	UTILITIES GAS	8,752	7,644	9,000	9,450	450	5.00%
52748	UTILITIES SEWER	1,431	1,134	2,000	2,100	100	5.00%
52749	UTILITIES WATER	201,469	307,314	262,000	288,200	26,200	10.00%
52775	MINOR EQUIPMENT	6,979	12,054	7,000	7,000	0	0.00%
52776	PRINTER CONSOLIDATION COST	509	515	500	500	0	0.00%
52795	RENTAL OF EQUIPMENT	495	694	600	600	0	0.00%
52805	ADMIN PRORATED CHARGES	49,524	60,848	59,815	63,706	3,891	6.51%
52806	PAYMENT IN LIEU OF TAXES	1,655	1,241	1,750	414	(1,336)	-76.34%
52872	MAINT FLEET VEHICLES EQP	34,147	30,457	37,000	37,000	0	0.00%
52874	OFFICE SERVICES PRINTING	946	917	1,000	1,000	0	0.00%
52875	OFFICE SERVICES RECORDS	165	130	200	200	0	0.00%
52880	PURCHASES FOR RESALE	57,687	29,770	58,000	58,000	0	0.00%
52893	RENTAL OF FLEET VEHICLES	0	0	75	75	0	0.00%
52970	ENVIRON PROTECTION PROGRAM	300	300	300	300	0	0.00%
65170	TRANSFER TO OTHER FUNDS	0	0	0	1,707	1,707	0.00%
Total Operating Expenses		695,409	818,819	808,065	839,527	31,462	3.89%
53050	MACHINERY AND APPARATUS	7,300	(2,794)	15,000	15,000	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	40,121	20,000	20,000	0	0.00%
Total Capital Outlay		7,300	37,327	35,000	35,000	0	0.00%
Total Expenses		1,195,648	1,336,235	1,382,142	1,404,605	22,463	1.63%
41904	CARE OF LOTS	6,000	6,000	6,000	6,000	0	0.00%
41905	INTERMENTS AND REMOVALS	432,934	455,960	506,230	506,230	0	0.00%
41910	SALES OF LOTS	368,925	393,932	437,812	437,812	0	0.00%
41915	MEMORIAL OR FOUNDATIONS	48,837	45,643	50,000	50,000	0	0.00%
41920	MISCELLANEOUS CEMETERY	1,550	3,109	5,000	5,000	0	0.00%
41925	SALE OF BURIAL VAULTS	79,031	84,880	90,000	90,000	0	0.00%
41930	SALE OF BRONZE MEMORIALS	0	0	1,500	1,500	0	0.00%
41935	VAULT SUPERVISION FEE	33,600	33,350	39,000	39,000	0	0.00%
41940	ENDOWMENTS	(165)	0	0	0	0	0.00%
41945	CONTRACT ADMIN CHARGE	3,260	2,245	2,750	2,750	0	0.00%
43135	INTEREST ON ENDOWMENT	216,116	278,090	250,000	250,000	0	0.00%
44025	CASH OVER SHORT	1	1	0	0	0	0.00%
46025	INTEREST	2,175	2,286	2,500	2,500	0	0.00%
Total Revenue		1,192,264	1,305,496	1,390,792	1,390,792	0	0.00%

* Totals may differ from narrative due to rounding.