

Cemetery Enterprise

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2017 Initiatives

ID	Goal	Initiative
4A-25	Excelling in City Services	Increase the Cemeteries' market share in the community.
4A-26	Excelling in City Services	Stabilize the maintenance cost per site at Evergreen and Fairview Cemeteries

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Source of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget
<i>All Funds</i>	Cemetery Enterprise	\$724,189	\$1,390,792	\$1,390,792	\$1,392,392	\$1,600
	Total	\$724,189	\$1,390,792	\$1,390,792	\$1,392,392	\$1,600
	Use of Funds					
	Cemetery Enterprise	\$1,195,828	\$1,404,605	\$1,404,605	\$1,415,579	\$10,974
	Total	\$1,195,828	\$1,404,605	\$1,404,605	\$1,415,579	\$10,974
	Positions					
	Cemetery Enterprise	6.00	6.00	6.00	6.00	0.00
	Total	6.00	6.00	6.00	6.00	0.00

* 2016 Amended Budget as of 8/4/2016

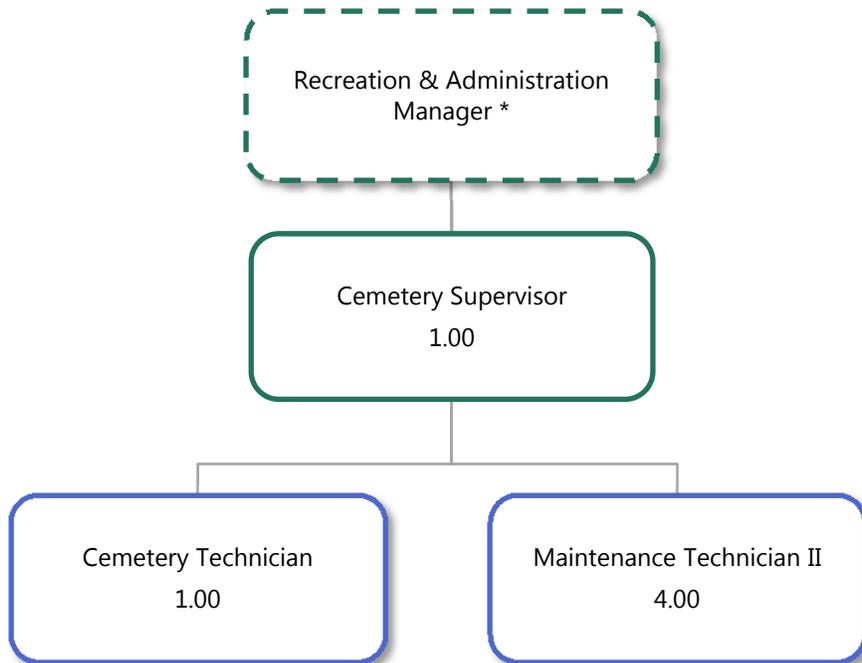
Significant Changes vs. 2016

- None

Cemetery 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 Cemetery 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 2016, and changes occurring as part of the 2017 Cemetery Enterprise Budget.

Cemetery Fund	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Interments and Removals	\$455,960	(\$21,110)	\$506,230	\$506,230	\$506,230	\$0
	Sales of Lots	393,932	380,496	437,812	437,812	437,812	0
	Interest - Endowment/Other	280,376	253,555	252,500	252,500	254,100	1,600
	Burial Vaults & Bronze Markers	84,880	86,980	91,500	91,500	91,500	0
	Miscellaneous	90,348	24,268	102,750	102,750	102,750	0
	Total	\$1,305,496	\$724,189	\$1,390,792	\$1,390,792	\$1,392,392	\$1,600
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$480,089	\$445,839	\$530,078	\$530,078	\$487,916	(\$42,162)
	Operating	818,819	749,989	839,527	839,527	892,663	53,136
	Capital Outlay	37,327	0	35,000	35,000	35,000	0
	Total	\$1,336,235	\$1,195,828	\$1,404,605	\$1,404,605	\$1,415,579	\$10,974
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Cemetery Operations Administrator	1.00	0.00	0.00	0.00	0.00	
	Cemetery Technician	1.00	1.00	1.00	1.00	0.00	
Cemetery Specialist	1.00	1.00	1.00	0.00	(1.00)		
Cemetery Supervisor	0.00	0.00	0.00	1.00	1.00		
Maintenance Technician II	3.00	4.00	4.00	4.00	0.00		
Total Positions	6.00	6.00	6.00	6.00	0.00		

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$42,162)
	Total Salaries/Benefits/Pensions	(\$42,162)
	Operating	
	Increase to fund additional utilities needs and temporary employment	\$53,136
	Total Operating	\$53,136
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	Total For 2017	\$10,974

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Reclassification of Cemetery Specialist position to Cemetery Supervisor	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

457 - CEMETERY FUND
Cemetery Enterprise

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	Budget		
Salaries/Benefits/Pensions							
51205 - CIVILIAN SALARIES	286,838	227,395	322,281	322,281	275,000		(47,281)
51210 - OVERTIME	39,476	42,446	35,000	35,000	35,000		0
51220 - SEASONAL TEMPORARY	28,225	47,565	35,500	35,500	42,000		6,500
51230 - SHIFT DIFFERENTIAL	707	597	0	0	0		0
51245 - RETIREMENT TERM VACATION	0	9,749	0	0	0		0
51610 - PERA	45,717	42,681	43,401	43,401	47,437		4,036
51612 - RETIREMENT HEALTH SAVINGS	0	4,798	0	0	0		0
51615 - WORKERS COMPENSATION	4,935	6,397	5,386	5,386	5,447		61
51620 - EQUITABLE LIFE INSURANCE	825	664	11,121	11,121	1,094		(10,027)
51640 - DENTAL INSURANCE	2,109	1,782	2,661	2,661	2,664		3
51655 - RETIRED EMP MEDICAL INS	8,503	9,096	0	0	0		0
51675 - UNEMPLOYMENT INSURANCE	7,000	280	0	0	0		0
51690 - MEDICARE	4,850	4,530	4,594	4,594	5,021		427
51695 - CITY EPO MEDICAL PLAN	44,416	33,951	36,057	36,057	28,199		(7,858)
51696 - ADVANTAGE HD MED PLAN	6,107	13,121	31,827	31,827	43,054		11,227
51697 - HRA BENEFIT TO ADV MED PLAN	381	787	2,250	2,250	3,000		750
Salaries/Benefits/Pensions Total	480,089	445,839	530,078	530,078	487,916		(42,162)
Operating							
52110 - OFFICE SUPPLIES	328	160	1,500	1,500	1,500		0
52115 - MEDICAL SUPPLIES	0	120	100	100	100		0
52120 - COMPUTER SOFTWARE	0	0	100	100	100		0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	100	100	100		0
52125 - GENERAL SUPPLIES	585	2,407	1,500	1,500	1,500		0
52135 - POSTAGE	791	812	650	650	650		0
52140 - WEARING APPAREL	862	1,439	500	500	500		0
52145 - PAINT AND CHEMICAL	0	0	100	100	100		0
52150 - SEED AND FERTILIZER	24,211	30,380	22,000	22,000	22,000		0
52165 - LICENSES AND TAGS	0	0	50	50	50		0
52175 - SIGNS	64	0	100	100	100		0
52190 - JANITORIAL SUPPLIES	1,061	671	650	650	650		0
52205 - MAINT LANDSCAPING	0	0	300	300	300		0
52210 - MAINT TREES	23,205	180	18,000	18,000	18,000		0
52215 - MAINT GROUNDS	29,569	3,361	20,000	20,000	20,000		0
52220 - MAINT OFFICE MACHINES	0	0	210	210	210		0
52225 - MAINT OF COMPUTER SOFTWARE	0	0	100	100	100		0
52235 - MAINT MACHINERY AND APPARATUS	1,066	281	1,250	1,250	1,250		0
52240 - MAINT NONFLEET VEHICLES EQP	1,314	312	300	300	300		0
52265 - MAINT BUILDINGS AND STRUCTURE	2,488	7,682	3,500	3,500	3,500		0
52270 - MAINT WELLS AND RESERVOIRS	(3,871)	12,554	10,000	10,000	10,000		0
52405 - ADVERTISING SERVICES	3,309	2,010	17,750	17,750	17,750		0
52410 - BUILDING SECURITY SERVICES	5,044	8,277	5,200	5,200	5,200		0
52430 - FINANCIAL SERVICES	0	0	1,000	1,000	1,000		0
52435 - GARBAGE REMOVAL SERVICES	0	239	0	0	0		0
52450 - LAUNDRY AND CLEANING SERVICES	0	0	50	50	50		0
52455 - LAWN MAINTENANCE SERVICE	187,615	200,242	190,165	190,165	190,165		0
52465 - MISCELLANEOUS SERVICES	53	24	500	500	500		0
52560 - PARKING SERVICES	0	12	0	0	0		0

City of Colorado Springs Budget Detail Report

457 - CEMETERY FUND

Cemetery Enterprise

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52565 - PEST CONTROL	0	225	0	0	0	0
52568 - BANK AND INVESTMENT FEES	227	333	400	400	451	51
52573 - CREDIT CARD FEES	5,407	6,309	6,000	6,000	6,000	0
52575 - SERVICES	71,295	61,084	54,486	54,486	54,486	0
52578 - INTERPRETING SERVICES	0	0	100	100	100	0
52590 - TEMPORARY EMPLOYMENT	0	12,249	0	0	20,400	20,400
52605 - CAR MILEAGE	0	0	100	100	100	0
52615 - DUES AND MEMBERSHIP	0	0	500	500	500	0
52625 - MEETING EXPENSES IN TOWN	229	450	250	250	250	0
52630 - TRAINING	0	80	250	250	250	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	100	100	100	0
52645 - SUBSCRIPTIONS	226	226	250	250	250	0
52655 - TRAVEL OUT OF TOWN	2,116	0	500	500	500	0
52735 - TELEPHONE LONG DIST CALLS	41	5	150	150	150	0
52736 - CELL PHONE AIRTIME	0	0	250	250	250	0
52738 - CELL PHONE BASE CHARGES	1,658	1,726	1,750	1,750	1,750	0
52740 - GENERAL INSURANCE-CITY	1,555	2,737	2,000	2,000	2,000	0
52746 - UTILITIES ELECTRIC	5,353	5,359	7,350	7,350	7,800	450
52747 - UTILITIES GAS	7,644	7,044	9,450	9,450	9,450	0
52748 - UTILITIES SEWER	1,134	3,149	2,100	2,100	2,200	100
52749 - UTILITIES WATER	307,314	235,158	288,200	288,200	322,800	34,600
52775 - MINOR EQUIPMENT	12,054	851	7,000	7,000	7,000	0
52776 - PRINTER CONSOLIDATION COST	515	517	500	500	500	0
52795 - RENTAL OF EQUIPMENT	694	578	600	600	600	0
52805 - ADMIN PRORATED CHARGES	60,848	59,815	63,706	63,706	61,655	(2,051)
52806 - PAYMENT IN LIEU OF TAXES	1,241	827	414	414	0	(414)
52872 - MAINT FLEET VEHICLES EQP	30,457	28,501	37,000	37,000	37,000	0
52874 - OFFICE SERVICES PRINTING	917	975	1,000	1,000	1,000	0
52875 - OFFICE SERVICES RECORDS	130	241	200	200	200	0
52880 - PURCHASES FOR RESALE	29,770	50,087	58,000	58,000	58,000	0
52893 - RENTAL OF FLEET VEHICLES	0	0	75	75	75	0
52970 - ENVIRON PROTECTION PROGRAM	300	300	300	300	300	0
65170 - TRANSFER TO OTHER FUNDS	0	0	871	871	871	0
Operating Total	818,819	749,989	839,527	839,527	892,663	53,136
Capital Outlay						
53050 - MACHINERY AND APPARATUS	(2,794)	0	15,000	30,000	15,000	(15,000)
53090 - BUILDINGS AND STRUCTURES	40,121	0	20,000	5,000	20,000	15,000
Capital Outlay Total	37,327	0	35,000	35,000	35,000	0
Grand Total	1,336,235	1,195,828	1,404,605	1,404,605	1,415,579	10,974

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457 - CEMETERY FUND
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Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Revenue						
41904 - CARE OF LOTS	6,000	6,000	6,000	6,000	6,000	0
41905 - INTERMENTS AND REMOVALS	455,960	(21,110)	506,230	506,230	506,230	0
41910 - SALES OF LOTS	393,932	380,496	437,812	437,812	437,812	0
41915 - MEMORIAL OR FOUNDATIONS	45,643	40,277	50,000	50,000	50,000	0
41920 - MISCELLANEOUS CEMETERY	3,109	2,226	5,000	5,000	5,000	0
41925 - SALE OF BURIAL VAULTS	84,880	86,980	90,000	90,000	90,000	0
41930 - SALE OF BRONZE MEMORIALS	0	0	1,500	1,500	1,500	0
41935 - VAULT SUPERVISION FEE	33,350	(27,100)	39,000	39,000	39,000	0
41945 - CONTRACT ADMIN CHARGE	2,245	2,865	2,750	2,750	2,750	0
43135 - INTEREST ON ENDOWMENT	278,090	250,492	250,000	250,000	250,000	0
44025 - CASH OVER SHORT	1	0	0	0	0	0
46025 - INTEREST	2,286	3,063	2,500	2,500	4,100	1,600
Total Revenue	1,305,496	724,189	1,390,792	1,390,792	1,392,392	1,600

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