

Cemetery Enterprise

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

2018 Initiatives

ID	Goal	Initiative
4A-19	Excelling in City Services	Increase the Cemeteries' market share in the community
4A-20	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

All Funds	Source of Funds	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget
	Cemetery Enterprise	\$1,447,772	\$1,392,392	\$1,392,392	\$1,556,670	\$164,278
Total	\$1,447,772	\$1,392,392	\$1,392,392	\$1,556,670	\$164,278	
Use of Funds	Cemetery Enterprise	\$1,350,407	\$1,415,579	\$1,415,579	\$1,556,670	\$141,091
Total	\$1,350,407	\$1,415,579	\$1,415,579	\$1,556,670	\$141,091	
Positions	Cemetery Enterprise	6.00	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	6.00	0.00	

* 2017 Amended Budget as of 8/29/2017

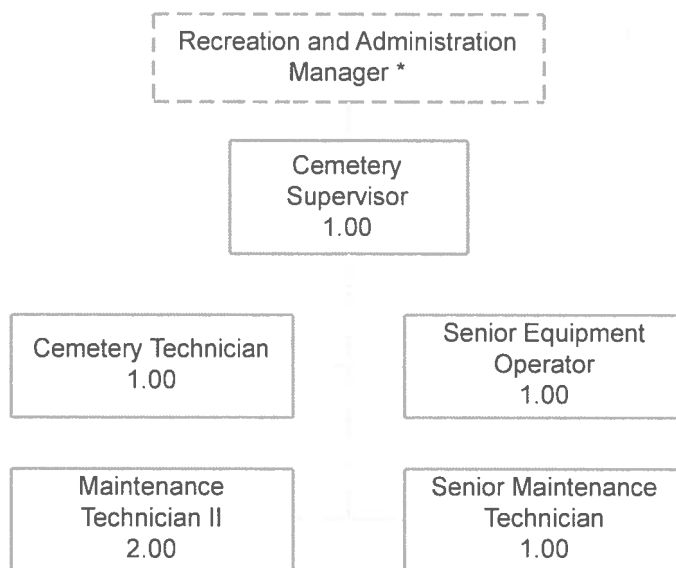
Significant Changes vs. 2017

- Increase of approximately \$141,000 to fund existing positions, pay for performance and movement within the salary structure, medical and dental cost adjustments, and worker's compensation rate adjustment

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 and 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 2017, and changes occurring as part of the 2018 Cemetery Enterprise Budget.

Cemetery Fund	Source of Funds	2015 Actual	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget	
	Interments and Removals	(\$21,107)	\$525,625	\$506,230	\$506,230	\$410,080	(\$96,150)	
	Sales of Lots	380,496	435,402	437,812	437,812	724,140	286,328	
	Interest - Endowment/Other	253,555	8,239	254,100	254,100	290,000	35,900	
	Burial Vaults & Bronze Markers	86,980	113,840	91,500	91,500	58,500	(33,000)	
	Miscellaneous	23,717	364,666	102,750	102,750	73,950	(28,800)	
	Total	\$723,641	\$1,447,772	\$1,392,392	\$1,392,392	\$1,556,670	\$164,278	
	Use of Funds	2015 Actual	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget	
	Salary/Benefits/Pensions	\$434,521	\$445,754	\$487,916	\$487,916	\$537,006	\$49,090	
Operating	754,734	870,068	892,663	892,663	980,674	88,011		
Capital Outlay	0	34,585	35,000	35,000	38,990	3,990		
Total	\$1,189,255	\$1,350,407	\$1,415,579	\$1,415,579	\$1,556,670	\$141,091		
Position Title	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget			
Cemetery Operations Administrator	0.00	0.00	0.00	0.00	0.00			
Cemetery Specialist	1.00	1.00	0.00	0.00	0.00			
Cemetery Technician	1.00	1.00	1.00	1.00	0.00			
Maintenance Technician II	4.00	4.00	2.00	2.00	0.00			
Senior Equipment Operator	0.00	0.00	1.00	1.00	0.00			
Senior Maintenance Technician	0.00	0.00	1.00	1.00	0.00			
Cemetery Supervisor	0.00	0.00	1.00	1.00	0.00			
Total Positions	6.00	6.00	6.00	6.00	0.00			

* 2017 Amended Budget as of 8/29/2017

Funding Changes	During 2017	* 2017 Amended - 2017 Original Budget
	None	\$0
	Total During 2017	\$0
	For 2018	2018 Budget - * 2017 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$14,750
	Increase to fund pay for performance and market movement	8,778
	Increase to fund medical and dental cost adjustments	1,214
	Increase to fund Workers' Compensation rate adjustment	1,269
	Net increase for adjustments made by department	23,079
	Total Salaries/Benefits/Pensions	\$49,090
	Operating	
	Increase to fund additional utilities and lawn maintenance needs	\$88,011
	Total Operating	\$88,011
	Capital Outlay	
Increase for purchase of equipment	\$3,990	
Total Capital Outlay	\$3,990	
Total For 2018	\$141,091	

Position Changes	During 2017	* 2017 Amended - 2017 Original Budget
	Reclassification of Cemetery Specialist position to Cemetery Supervisor	0.00
	Reclassification of 2.00 FTE Maintenance tech II to 1.00 Senior Equipment Operator and 1.00 Senior Maintenance Technician	0.00
	Total During 2017	0.00
	For 2018	2018 Budget - * 2017 Amended Budget
	None	0.00
	Total For 2018	0.00

* 2017 Amended Budget as of 8/29/2017

City of Colorado Springs Budget Detail Report

475 - CEMETERY FUND

Cemetery Enterprise

Acct # - Description	2015 Actual	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	227,393	213,627	275,000	275,000	305,556	30,556
51210 - OVERTIME	42,960	46,515	35,000	35,000	35,000	0
51220 - SEASONAL TEMPORARY	47,563	59,899	42,000	42,000	42,000	0
51230 - SHIFT DIFFERENTIAL	597	374	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	(3,101)	(16)	0	0	0	0
51245 - RETIREMENT TERM VACATION	1,029	3,820	0	0	0	0
51610 - PERA	42,682	42,196	47,437	47,437	47,581	144
51612 - RETIREMENT HEALTH SAVINGS	4,798	0	0	0	0	0
51615 - WORKERS COMPENSATION	6,396	8,121	5,447	5,447	11,228	5,781
51620 - EQUITABLE LIFE INSURANCE	666	609	1,094	1,094	1,037	(57)
51640 - DENTAL INSURANCE	1,782	1,783	2,664	2,664	2,834	170
51655 - RETIRED EMP MEDICAL INS	9,094	9,131	0	0	9,131	9,131
51675 - UNEMPLOYMENT INSURANCE	280	0	0	0	0	0
51690 - MEDICARE	4,529	4,480	5,021	5,021	5,036	15
51695 - CITY EPO MEDICAL PLAN	33,951	26,968	28,199	28,199	29,577	1,378
51696 - ADVANTAGE HD MED PLAN	13,121	26,386	43,054	43,054	45,026	1,972
51697 - HRA BENEFIT TO ADV MED PLAN	781	1,861	3,000	3,000	3,000	0
Salaries/Benefits/Pensions Total	434,521	445,754	487,916	487,916	537,006	49,090
Operating						
52110 - OFFICE SUPPLIES	157	639	1,500	1,500	1,500	0
52115 - MEDICAL SUPPLIES	119	0	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	2,407	329	1,500	1,500	1,500	0
52135 - POSTAGE	811	758	650	650	650	0
52140 - WEARING APPAREL	1,439	2,745	500	500	500	0
52145 - PAINT AND CHEMICAL	0	0	100	100	100	0
52150 - SEED AND FERTILIZER	30,380	27,726	22,000	22,000	22,000	0
52165 - LICENSES AND TAGS	0	0	50	50	50	0
52175 - SIGNS	0	0	100	100	100	0
52190 - JANITORIAL SUPPLIES	670	1,068	650	650	650	0
52205 - MAINT LANDSCAPING	0	0	300	300	300	0
52210 - MAINT TREES	180	333	18,000	18,000	18,000	0
52215 - MAINT GROUNDS	3,360	2,439	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	281	4,712	1,250	1,250	1,250	0
52240 - MAINT NONFLEET VEHICLES EQP	312	1,436	300	300	300	0
52265 - MAINT BUILDINGS AND STRUCTURE	7,682	1,413	3,500	3,500	3,500	0
52270 - MAINT WELLS AND RESERVOIRS	12,555	26,218	10,000	10,000	10,000	0
52405 - ADVERTISING SERVICES	2,010	1,472	17,750	17,750	17,750	0
52410 - BUILDING SECURITY SERVICES	8,277	5,644	5,200	5,200	5,200	0
52430 - FINANCIAL SERVICES	0	0	1,000	1,000	1,000	0
52435 - GARBAGE REMOVAL SERVICES	239	1,253	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	0	0	50	50	50	0
52455 - LAWN MAINTENANCE SERVICE	200,241	195,851	190,165	190,165	238,527	48,362
52465 - MISCELLANEOUS SERVICES	23	0	500	500	500	0

City of Colorado Springs Budget Detail Report

475 - CEMETERY FUND

Cemetery Enterprise

Acct # - Description	2015 Actual	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget
52560 - PARKING SERVICES	11	15	0	0	0	0
52565 - PEST CONTROL	225	0	0	0	0	0
52568 - BANK AND INVESTMENT FEES	333	549	451	451	1,100	649
52573 - CREDIT CARD FEES	6,311	7,440	6,000	6,000	6,000	0
52575 - SERVICES	61,085	80,142	54,486	54,486	54,486	0
52578 - INTERPRETING SERVICES	0	0	100	100	100	0
52590 - TEMPORARY EMPLOYMENT	12,248	24,582	20,400	20,400	20,400	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	450	102	250	250	250	0
52630 - TRAINING	80	0	250	250	250	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	100	100	100	0
52645 - SUBSCRIPTIONS	226	65	250	250	250	0
52655 - TRAVEL OUT OF TOWN	0	0	500	500	500	0
52735 - TELEPHONE LONG DIST CALLS	5	0	150	150	150	0
52736 - CELL PHONE AIRTIME	0	2	250	250	250	0
52738 - CELL PHONE BASE CHARGES	1,727	1,773	1,750	1,750	1,750	0
52740 - GENERAL INSURANCE-CITY	2,737	4,337	2,000	2,000	2,000	0
52746 - UTILITIES ELECTRIC	5,357	5,490	7,800	7,800	7,800	0
52747 - UTILITIES GAS	7,042	5,340	9,450	9,450	9,450	0
52748 - UTILITIES SEWER	3,150	4,172	2,200	2,200	2,200	0
52749 - UTILITIES WATER	235,157	318,031	322,800	322,800	361,800	39,000
52775 - MINOR EQUIPMENT	851	1,371	7,000	7,000	7,000	0
52776 - PRINTER CONSOLIDATION COST	516	510	500	500	500	0
52795 - RENTAL OF EQUIPMENT	578	544	600	600	600	0
52805 - ADMIN PRORATED CHARGES	59,815	63,788	61,655	61,655	61,655	0
52806 - PAYMENT IN LIEU OF TAXES	827	414	0	0	0	0
52872 - MAINT FLEET VEHICLES EQP	28,500	29,906	37,000	37,000	37,000	0
52874 - OFFICE SERVICES PRINTING	975	920	1,000	1,000	1,000	0
52875 - OFFICE SERVICES RECORDS	241	160	200	200	200	0
52880 - PURCHASES FOR RESALE	50,087	21,306	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	871	871	871	871	0
65177 - TRANSFER TO CSU	0	30,000	0	0	0	0
65307 - PENSION EXPENSE	4,757	(6,098)	0	0	0	0
Operating Total	754,734	870,068	892,663	892,663	980,674	88,011
Capital Outlay						
53050 - MACHINERY AND APPARATUS	0	0	15,000	15,000	18,990	3,990
53090 - BUILDINGS AND STRUCTURES	0	34,585	20,000	20,000	20,000	0
Capital Outlay Total	0	34,585	35,000	35,000	38,990	3,990
Grand Total	1,189,255	1,350,407	1,415,579	1,415,579	1,556,670	141,091
Revenue						
41904 - CARE OF LOTS	6,000	6,000	6,000	6,000	6,000	0
41905 - INTERMENTS AND REMOVALS	(21,107)	525,625	506,230	506,230	410,080	(96,150)
41910 - SALES OF LOTS	380,496	435,402	437,812	437,812	724,140	286,328

City of Colorado Springs Budget Detail Report

475 - CEMETERY FUND

Cemetery Enterprise

Acct # - Description	2015 Actual	2016 Actual	2017 Original Budget	* 2017 Amended Budget	2018 Budget	2018 Budget - * 2017 Amended Budget
41915 - MEMORIAL OR FOUNDATIONS	40,278	45,174	50,000	50,000	50,000	0
41920 - MISCELLANEOUS CEMETERY	2,226	2,100	5,000	5,000	5,000	0
41925 - SALE OF BURIAL VAULTS	86,980	113,840	90,000	90,000	57,000	(33,000)
41930 - SALE OF BRONZE MEMORIALS	0	0	1,500	1,500	1,500	0
41935 - VAULT SUPERVISION FEE	(27,100)	33,200	39,000	39,000	10,200	(28,800)
41940 - ENDOWMENTS	0	(180)	0	0	0	0
41945 - CONTRACT ADMIN CHARGE	2,865	3,495	2,750	2,750	2,750	0
43135 - INTEREST ON ENDOWMENT	250,492	0	250,000	250,000	280,000	30,000
43180 - GAIN LOSS INV MKT VALUE	(552)	(5,634)	0	0	0	0
44025 - CASH OVER SHORT	0	(50)	0	0	0	0
46025 - INTEREST	3,063	8,239	4,100	4,100	10,000	5,900
46153 - TRANSFER FROM OTHER FUNDS	0	280,561	0	0	0	0
Total Revenue	723,641	1,447,772	1,392,392	1,392,392	1,556,670	164,278

