



CITY OF RAPID CITY

PARKS AND RECREATION DEPARTMENT
300 SIXTH STREET
RAPID CITY, SOUTH DAKOTA 57701

Jerry W. Cole,
Director
(605) 394-5225

Date: November 5, 2008

To: Mayor Alan Hanks and Rapid City Council

Randy Lyons
Landscape Designer
(605) 394-5225

From: Jerry W. Cole, Director

Subject: Cemetery Rates for 2009

Jeri Taton
Administrative
Assistant
(605) 394-5225

Lon VanDeusen,
Parks & Cemetery
Manager
(605) 394-5307

Doug Lowe,
Recreation Manager
(605-394-6161

James (JJ) Walraven
Golf Superintendent
(605) 394-4199

Duncan Olney
Aquatic Manager
(605) 394-5223

Summary: The Cemetery Operations budget receives an annual subsidy from the General Fund.

Recommendation: Parks and Cemetery staff recommends a 5% increase in service fees as well as grave costs to help offset the general fund subsidy.

Analysis/Background: Increases in salary for both full time and seasonal employees, increase in fuel costs, utility cost increases and equipment maintenance costs increase each year. Competition with other local cemeteries and the inability to predict future "business" for the cemetery make revenue projections difficult. The trend for more Saturday funerals also increases the need for overtime pay for cemetery employees. Contractual services for gate security and weekend gate service has increased each year as well. The subsidy gap is also increasing as employee salaries increase. That subsidy narrowed a few years ago with a turnover in staff, but now is increasing each year.

RESOLUTION ESTABLISHING FEES FOR
GRAVE SPACES AND CEMETERY SERVICES

BE IT RESOLVED by the City Council of the City of Rapid City that the following rates for cemeteries are hereby established effective January 1, 2009:

Opening and Closing Costs:

Infant or Small Grave	\$240.00
Large Child	485.00
Adult or regular Grave	650.00
Cremain Grave	240.00
Surcharge for Saturday Opening or Closing	195.00
Monument Setting Fee	55.00

Disinterment:

Within Cemetery: Three times regular opening and closing cost.
Removal from Cemetery: Twice regular opening and closing cost.

Grave Space Costs:

	<u>Pre-Need</u>	<u>As-Need</u>
Single Adult Grave	\$ 610.00	\$ 650.00
Double Stack Grave	750.00	810.00
Cremain Grave	305.00	330.00
Infant or Small Grave		\$240.00
Large Child		485.00

Dated this _____ day of December, 2008.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

(SEAL)

CEMETERY GENERAL FUND SUBSIDY

Budget Number: 860			
Budget Description: Cemetery			
Fund Number: 607			
Date: 11/5/08			
	Actual	*Projected	Budgeted
Object Description	2007	2008	2009
Expenditures	\$215,037	\$210,500	\$246,628
Revenue	\$156,790	\$164,630	\$170,745
General Fund Subsidy	58,247	\$45,870	\$63,985
	27%	22%	25%

***Projected expenditures as of 10/31/08
Revenue is 5% of 2007 Actual**