

CLEARWATER CEMETERY DISTRICT

Meeting Agenda
Thursday, June 12, 2025, 6:30 PM
129 E Ross Ave Clearwater, KS 67026

Please join my meeting from your computer, tablet or smartphone.

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You can also dial in using your phone.

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Money Market Balance	\$482,698.22
Checking Balance	\$4,464.50
Equipment Reserve Balance	\$20,000.00

1. **Call to Order**
2. **Roll Call**
3. **Approval of Agenda**
4. **Consent Agenda**
 - a. [Minutes 5/8/2025](#)
 - b. [May Accounts Payable](#)
 - c. [May Receipt Report](#)
 - d. [June Payroll](#)
5. **Reports**
 - a. [YTD Financial Report](#)
6. **Business**
 - a. **Action:** Cemetery Gates Locked – Hours Posted
 - b. **Discussion/Action:** Part Time Mowing
 - c. **Discussion:** Columbarium's
 - d. **Discussion:** 2026 Budget
 - e. **Action:** Mowing the North Lot
 - f. **Other Business**
7. **Executive Session**
8. **Comments**
9. **Adjournment**

CLEARWATER CEMETERY DISTRICT

Clearwater Cemetery District
Board Meeting
May 8 2025
6:30 PM, City Hall

1. Call to Order

Board member Loos called the meeting to order at 6:30 p.m.

2. Roll Call

David Loos, Trustee Ohio Township and Tim Erwin, Trustee Ninnescah Township were present.
Burt Ussery, Mayor City of Clearwater was absent.

Others present: Courtney Zollinger, City Administrator, and Mike Weakly, Cemetery Sexton

3. Approval of Agenda

MOTION: *Erwin* moved, *Loos* seconded to approve the agenda as submitted. Voted and passed unanimously. 2-0

4. Consent Agenda

- a. Minutes 4/10/2024
- b. April Accounts Payable
- c. April Receipt Report
- d. May Payroll

MOTION: *Loos* moved, *Erwin* seconded to approve the consent agenda as presented. Voted and passed unanimously. 2-0

5. Reports

- 33.3% through the year. Revenues are at 47.8% and expenses are at 4.8%. The tree payment will be posted in May. The final price was \$47,885. The budgeted tree installation for 2025 was \$75,000.
- Hukle family complied with the 12 x 12 pad and installed the Hukle memorial stone at Noel Cemetery.
- Weakley has mowed the fence line in the new section on the West side. The east side still needs mowed.
- There were 3 monuments set in Clearwater Cemetery and 1 monument set in Noel and 4 burials

MOTION: *Loos* moved, *Erwin* seconded to accept the reports. Voted and passed unanimously. 2-0

6. Business

a. Outhouse at Cemetery

Barbara Cook - Family to TL Pearson wants to keep the outhouse as an ornamental structure. They want permission to have it remain on the property and they will pay to have it updated with siding. They understand the outhouse needs to be filled in and they don't have a problem or disagree with that. Public Works is unable to fill the hole without moving

CLEARWATER CEMETERY DISTRICT

the structure. The Cook family recommend filling it and padlocking the door so it can't be used.

They would be willing to sign something that states if the outhouse is not upkept and starts to fall apart the cemetery district has a right to remove it.

NOTE: Ussery is not in favor of having someone maintain it while it's on Cemetery property. He is in favor of the removal.

Loos and Erwin discussed the condition and liability of working on the dilapidated outhouse.

MOTION: *Erwin* moved, *Loos* seconded to remove the existing structure but allow the family to place a new one without a door on the existing spot. The family is not allowed to construct it on cemetery grounds but may deliver it. Voted and passed unanimously. 2-0

b. Port-o-Johns

The discussion last month was to remove the dilapidated outhouse at the cemetery grounds. The board wanted to review portable john prices for a possible replacement.

Single Port-o-John Quotes		
Company	Price	Services
AAA Portable Services	\$143.75	Once a week cleaning and restocking
Jacob Portable Toilet Rental	\$194 + \$43 Delivery fee (one time)	Once a week cleaning and restocking
Royal Deuces	\$150 + Fuel Surcharge	Once a week cleaning and restocking
Kansas Mobile Throne	\$100 + \$75 Delivery fee (one time)	Once a week cleaning and restocking

MOTION: *Erwin* moved, *Loos* seconded to order a john from AAA Portable services and review after 60 days. Voted and passed unanimously. 2-0

- c. **Other Business** – Erwin asked what the update was on the sale of property. Zollinger stated no offer has been submitted. Erwin also asked what the next steps were to combine all cemetery parcels. Zollinger stated she has already reached out to Logan Mills to inquire.

7. Executive Session – No Executive Session

8. Comments – No Comments

9. Adjournment

With there being no further business

MOTION: *Loos* moved, *Erwin* seconded to adjourn the meeting. Voted and passed unanimously. 2-0

Meeting adjourned at 6:43 p.m.

Check Register Report

Date: 06/10/2025
Time: 4:48 pm
Page: 1

City of Clearwater

BANK: CEMETERY EFT

Check Number	Check Date	Status	Void/Stop Date	Reconcile Date	Vendor Number	Vendor Name	Check Description	Amount
CEMETERY EFT Checks								
33	05/08/25	Reconciled		05/31/25	ADT	ADT SECURITY SERVICES	SECURITY	62.09
34	05/08/25	Reconciled		05/31/25	HSB1	EMPRISE BANK	CAR WASH	5.25
35	05/08/25	Reconciled		05/31/25	EVERGY	EVERGY KANSAS CENTRAL	ELECTRIC	50.42
				Total Checks: 3		Checks Total (excluding void checks):		117.76
				Total Payments: 3		Bank Total (excluding void checks):		117.76

Check Register Report

Date: 06/10/2025

Time: 4:48 pm

Page: 2

City of Clearwater

BANK: CEMETERY CHECKING

Check Number	Check Date	Status	Void/Stop Date	Reconcile Date	Vendor Number	Vendor Name	Check Description	Amount
CEMETERY CHECKING Checks								
8908	05/08/25	Reconciled		05/31/25	BBL1	B & B LUMBER	COMPOUND WAX BASE	31.99
8909	05/08/25	Reconciled		05/31/25	CI CL	CITY OF CLEARWATER	AGREEMENT	1,000.00
8910	05/08/25	Reconciled		05/31/25	CVI	CONCRETE VAULTS, INC.	STONE DAMAGE REPAIR	1,471.00
8911	05/08/25	Reconciled		05/31/25	GEQ1	GARRETSON EQUIPMENT	APRIL	1,705.00
8912	05/08/25	Reconciled		05/31/25	MC05	MULVANE COOP	GAS AND WORMS	64.15
8913	05/08/25	Reconciled		05/31/25	T2UL	TRUE2U AUTOMOTIVE, LLP	OIL CHANGE	91.87
8914	05/08/25	Reconciled		05/31/25	TRUG	TRUGREEN	LAWN SERVICE	2,575.00
8915	05/08/25	Reconciled		05/31/25	WL01	WHITNEY LANDSCAPING	MOWING	6,300.00
8916	05/08/25	Reconciled		05/31/25	WOOD	WOODS TREE FARM	NEW TREES	47,885.00

Total Checks: 9

Checks Total (excluding void checks): 61,124.01

Total Payments: 9

Bank Total (excluding void checks): 61,124.01

Total Payments: 12

Grand Total (excluding void checks): 61,241.77

From 05/01/2025 To 05/31/2025

6/10/2025

4:47 pm

City of Clearwater

Receipt #	Drawer	Received From	Rec.Type	Reference ID	Post Date	Amount
Cash Drawer: XCEM						
Fund Number: 700						
GL Numbe	700-000.000-462.000		INTEREST ON IDLE MONEY			
206	XCEM	EMPRISE BANK		CEME`MAY INTEREST	05/30/2025	\$1,029.29
	700-000.000-462.000				Total:	\$1,029.29
GL Numbe	700-000.000-476.300		LOT SALES			
203	XCEM	BORDWELL		CEME`BORDWELL SALE	05/30/2025	\$750.00
	700-000.000-476.300				Total:	\$750.00
GL Numbe	700-000.000-476.400		OPEN/CLOSE			
201	XCEM	UTT FAMILY SERVICE COR`CEME`OC CORNETT			05/30/2025	\$550.00
202	XCEM	UTT FAMILY SERVICES CO`CEME`O/C NICKELS			05/30/2025	\$700.00
204	XCEM	UTT FAMILY SERVICES CO`CEME`SMOHERS			05/30/2025	\$550.00
205	XCEM	HILLSIDE FUNERAL HOME`CEME`O/C DAVIS			05/30/2025	\$550.00
	700-000.000-476.400				Total:	\$2,350.00
					Total for Fund:	\$4,129.29
					Cash Drawer XCEM Subtotal:	\$4,129.29
					Grand Total:	\$4,129.29

Earnings History Report (Detail)

Emp. Code Desc.: Clearwater Cemetery District
City of Clearwater
From: 06/01/2025
To: 06/30/2025

I.D. #: 50263 Address: 9360 S 199th St W City: Viola State: KS ZIP: 67149 Phone: () - x			Name: Timothy R Erwin S.S.#: XXX-XX-1851 Birthday: 06/23/1960 Employment Status: A			Gender: M Hire Date: 01/01/2025 Prom Date: Term Date: Marital St: M			Dept Code: 400 Local Tax Status: EIC Status: Fed Marital Table: S # Fed Exempts: Extra Fed W/H: \$		
Pay Date	Check No.	Hourly Rate	Regular Pay Federal Tax	Regular Hours State Tax	Overtime Pay Local Tax	Overtime Hours Medicare	Leave pay Social Security	Leave I Retireme			
06/05/2025	9010877	\$ 0.4808	\$ 83.33	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.21	\$ 5.17	\$			
Employee Totals:			\$ 83.33	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.21	\$ 5.17	\$			
I.D. #: 50260 Address: 9751 S 51st St W City: Peck State: KS ZIP: 67120 Phone: () - x			Name: David J Loos S.S.#: XXX-XX-4182 Birthday: Employment Status: A			Gender: M Hire Date: 01/01/2020 Prom Date: Term Date: Marital St: M			Dept Code: 400 Local Tax Status: EIC Status: Fed Marital Table: M # Fed Exempts: Extra Fed W/H: \$		
Pay Date	Check No.	Hourly Rate	Regular Pay Federal Tax	Regular Hours State Tax	Overtime Pay Local Tax	Overtime Hours Medicare	Leave pay Social Security	Leave I Retireme			
06/05/2025	9010878	\$ 0.5769	\$ 100.00	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.45	\$ 6.20	\$			
Employee Totals:			\$ 100.00	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.45	\$ 6.20	\$			
I.D. #: 50141 Address: 444 S Clear Creek City: CLEARWATER State: KS ZIP: 67026 Phone: () - x			Name: Burt L Ussery S.S.#: XXX-XX-3326 Birthday: 07/10/1951 Employment Status: A			Gender: M Hire Date: 01/01/2015 Prom Date: Term Date: Marital St: M			Dept Code: 400 Local Tax Status: EIC Status: Fed Marital Table: S # Fed Exempts: Extra Fed W/H: \$		
Pay Date	Check No.	Hourly Rate	Regular Pay Federal Tax	Regular Hours State Tax	Overtime Pay Local Tax	Overtime Hours Medicare	Leave pay Social Security	Leave I Retireme			
06/05/2025	9010879	\$ 0.4808	\$ 83.33	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.21	\$ 5.17	\$			
Employee Totals:			\$ 83.33	0.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.21	\$ 5.17	\$			
I.D. #: 50238 Address: 216 West 120th North City: Clearwater State: KS ZIP: 67026 Phone: () - x			Name: Michael E Weakley S.S.#: XXX-XX-1702 Birthday: 06/16/1942 Employment Status: A			Gender: M Hire Date: 05/14/2016 Prom Date: Term Date: Marital St: D			Dept Code: 400 Local Tax Status: EIC Status: Fed Marital Table: S # Fed Exempts: Extra Fed W/H: \$		
Pay Date	Check No.	Hourly Rate	Regular Pay Federal Tax	Regular Hours State Tax	Overtime Pay Local Tax	Overtime Hours Medicare	Leave pay Social Security	Leave I Retireme			
06/05/2025	9010880	\$ 21.0000	\$ 2,415.00	115.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 162.92	\$ 110.71	\$ 0.00	\$ 35.02	\$ 149.73	\$			
Employee Totals:			\$ 2,415.00	115.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 162.92	\$ 110.71	\$ 0.00	\$ 35.02	\$ 149.73	\$			
Grand Totals:			\$ 2,681.66	115.0000	\$ 0.00	0.0000	\$ 0.00				
			\$ 162.92	\$ 110.71	\$ 0.00	\$ 38.89	\$ 166.27	\$			

CLEARWATER CEMETERY DISTRICT

To: Cemetery Board of Directors

Date: 06/12/2025

RE: Reports

- 41.6% through the year. Revenues are at 49.7% and expenses are at 18.1%. You are \$27,000 under budget for trees and still have set aside \$75,000 for columbarium.
- Lazarus has the Clearwater Cemetery District on the schedule for the week of June 18th.
- There were 4 monuments set in Clearwater Cemetery

LOT SALES

ADD	SEC	LOT	POS	NAME
	4	12	1 & 2	Bordwell, Richard and/or Clifford and/or Marlene

BURIALS

ADD	SEC	LOT	POS	NAME
	C	78	4	Donna Anne Davis
	5	8	2	Jack Smothers
	5	77	1	Larry Nickels
	4	146	2	Cleta Cornett

QUIT CLAIMS

ADD	SEC	LOT	POS	FROM	TO

CLEARWATER CEMETERY

Addition	SEC	Total LOTS	POSITIONS Not for Sale	FULL LOTS Available	HALF LOTS Available	SG. POS. Available	BABY LOTS Available
Original	1	180	4	-	-	-	
Original	2	181	4	-	-	-	
1 st Add	1	180	4	-	-	-	
2 nd Add	A	100	0	-	-	-	
2 nd Add	B	100	4	-	-	-	
2 nd Add	C	100	4	-	-	-	
2 nd Add	D	100	258	-	-	-	
3 rd Add	4	170	17	37	12	40	-
3 rd Add	5	160	42.5	6	5	5	-
3 rd Add	6	189	44	56	14	-	-
3 rd Add	7	170	23.5	-	2	12	12
TOTAL				104	39	57	12

REVENUE/EXPENDITURE REPORT

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6/10/2025
4:46 pm

City of Clearwater

For the Period: 1/1/2025 to 6/30/2025

	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 700 - CEMETERY DISTRICT							
Revenues							
Dept: 000.000							
Acct Class: 3001 TAXES							
401.000 ADVALOREM PROPERTY TAX	143,552.00	143,552.00	85,561.73	0.00	0.00	57,990.27	59.6
402.000 DELINQUENT TAXES	500.00	500.00	2,182.80	0.00	0.00	-1,682.80	436.6
405.000 MOTOR VEHICLE TAX	20,347.87	20,347.87	1,563.82	0.00	0.00	18,784.05	7.7
406.000 RECREATIONAL VEHICLE TAX	530.90	530.90	19.22	0.00	0.00	511.68	3.6
406.500 WATERCRAFT	265.00	265.00	191.12	0.00	0.00	73.88	72.1
407.000 16/20 M TRUCKS	293.09	293.09	255.89	0.00	0.00	37.20	87.3
407.100 CMV DISTRIBUTION	281.99	281.99	68.22	0.00	0.00	213.77	24.2
TAXES	165,770.85	165,770.85	89,842.80	0.00	0.00	75,928.05	54.2
Acct Class: 3200 CHARGES FOR SERVICES							
476.350 QUIT CLAIM FILED	200.00	200.00	50.00	0.00	0.00	150.00	25.0
476.400 OPEN/CLOSE	15,000.00	15,000.00	7,050.00	0.00	0.00	7,950.00	47.0
CHARGES FOR SERVICES	15,200.00	15,200.00	7,100.00	0.00	0.00	8,100.00	46.7
Acct Class: 3300 USE OF MONEY & PROPERTY							
421.000 LEASE	1,950.00	1,950.00	0.00	0.00	0.00	1,950.00	0.0
462.000 INTEREST ON IDLE MONEY	9,000.00	9,000.00	5,337.31	0.00	0.00	3,662.69	59.3
476.300 LOT SALES	13,000.00	13,000.00	750.00	0.00	0.00	12,250.00	5.8
USE OF MONEY & PROPERTY	23,950.00	23,950.00	6,087.31	0.00	0.00	17,862.69	25.4
Acct Class: 3350 MISCELLANEOUS							
476.000 OTHER	5,000.00	5,000.00	1,398.00	0.00	0.00	3,602.00	28.0
MISCELLANEOUS	5,000.00	5,000.00	1,398.00	0.00	0.00	3,602.00	28.0
Dept: 000.000	209,920.85	209,920.85	104,428.11	0.00	0.00	105,492.74	49.7
Revenues	209,920.85	209,920.85	104,428.11	0.00	0.00	105,492.74	49.7
Expenditures							
Dept: 000.000							
Acct Class: 4001 PERSONNEL SERVICES							
711.001 SALARIES	52,993.50	52,993.50	9,387.00	2,415.00	0.00	43,606.50	17.7
711.006 SEASONAL	7,725.00	7,725.00	0.00	0.00	0.00	7,725.00	0.0
711.014 BOARD/ COMMISSION	3,200.00	3,200.00	1,599.96	266.66	0.00	1,600.04	50.0
712.000 SOCIAL SECURITY	4,000.00	4,000.00	681.24	166.27	0.00	3,318.76	17.0
712.100 MEDICARE	1,000.00	1,000.00	159.34	38.89	0.00	840.66	15.9
715.000 WORKERS COMPENSATION	2,300.00	2,300.00	0.00	0.00	0.00	2,300.00	0.0
716.000 UNEMPLOYMENT TAXES	100.00	100.00	0.00	0.00	0.00	100.00	0.0
PERSONNEL SERVICES	71,318.50	71,318.50	11,827.54	2,886.82	0.00	59,490.96	16.6
Acct Class: 4020 SUPPLIES & MATERIALS							
720.003 GROUNDS MAINTENANCE/SUPPLIES	2,000.00	2,000.00	77.56	0.00	0.00	1,922.44	3.9
720.013 DEPARTMENTAL OPERATING	1,300.00	1,300.00	266.03	0.00	0.00	1,033.97	20.5
720.016 COMPUTER SOFT/HARDWARE	1,055.00	1,055.00	9,000.00	0.00	0.00	-7,945.00	853.1
734.001 GAS, OIL, DIESEL	4,000.00	4,000.00	184.26	0.00	0.00	3,815.74	4.6
734.003 SHOP SUPPLIES	300.00	300.00	174.16	0.00	0.00	125.84	58.1
735.001 SAND & GRAVEL	800.00	800.00	300.00	0.00	0.00	500.00	37.5
SUPPLIES & MATERIALS	9,455.00	9,455.00	10,002.01	0.00	0.00	-547.01	105.8
Acct Class: 4100 CONTRACTUAL							
720.014 CONTRACT LABOR	27,000.00	27,000.00	15,856.00	0.00	0.00	11,144.00	58.7
721.006 INSURANCE	7,500.00	7,500.00	0.00	0.00	0.00	7,500.00	0.0
721.010 VEHICLE REPAIRS/SERVICE	2,000.00	2,000.00	468.07	0.00	0.00	1,531.93	23.4
721.020 Open/ Close Grave	13,000.00	13,000.00	4,000.00	0.00	0.00	9,000.00	30.8
721.035 SECURITY MONITORING SERVICES	720.00	720.00	296.45	0.00	0.00	423.55	41.2
722.001 EVERGY	600.00	600.00	247.51	0.00	0.00	352.49	41.3
726.002 ARCHITECTUAL & ENG. FEES	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.0

REVENUE/EXPENDITURE REPORT

Page: 2
6/10/2025
4:46 pm

City of Clearwater

For the Period: 1/1/2025 to 6/30/2025

Original Bud.

Amended Bud.

YTD Actual

CURR MTH

Encumb. YTD

UnencBal % Bud

Fund: 700 - CEMETERY DISTRICT

Expenditures

Dept: 000.000

	CONTRACTUAL	70,820.00	70,820.00	20,868.03	0.00	0.00	49,951.97	29.5
	Acct Class: 4101 CONTRACTUAL CITY WIDE							
720.001	SANITATION SERVICES	210.00	210.00	35.00	0.00	0.00	175.00	16.7
	CONTRACTUAL CITY WIDE	210.00	210.00	35.00	0.00	0.00	175.00	16.7
	Acct Class: 4150 CAPITAL OUTLAY							
723.002	RESERVE	163,500.00	163,500.00	0.00	0.00	0.00	163,500.00	0.0
741.001	CAPITAL OUTLAY	155,500.00	155,500.00	47,885.00	0.00	0.00	107,615.00	30.8
	CAPITAL OUTLAY	319,000.00	319,000.00	47,885.00	0.00	0.00	271,115.00	15.0
	Acct Class: 4200 TRANSFERS OUT							
771.000	TRANSFER OUT	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	0.0
	TRANSFERS OUT	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	0.0
	Dept: 000.000	500,803.50	500,803.50	90,617.58	2,886.82	0.00	410,185.92	18.1
	Expenditures	500,803.50	500,803.50	90,617.58	2,886.82	0.00	410,185.92	18.1
	Grand Total Net Effect:	-290,882.65	-290,882.65	13,810.53	-2,886.82	0.00	-304,693.18	

**Clearwater Cemetery District
Board Meeting
June 12, 2025**

Lock/ Unlock Cemetery Gates – Hours Posted

Context: In April the board heard that the Cemetery gates were not opened on Saturday March 29th and considered options for leaving the gates unlocked. The board decided to continue having the police lock the gates at night and unlock them on the weekends and would readdress it if it happens again.

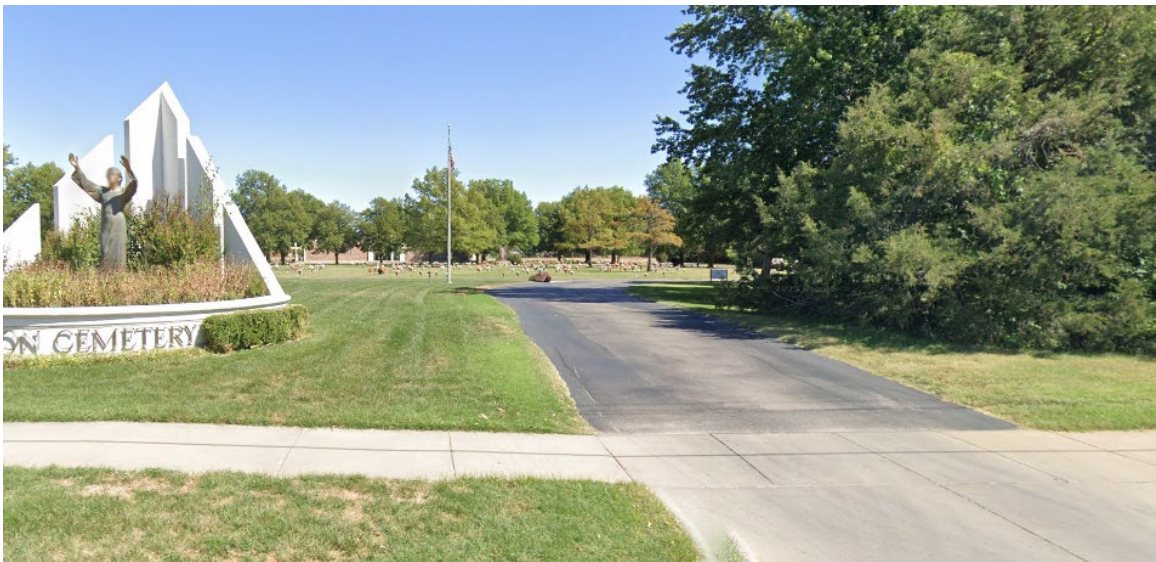
Barbara Cook called and reported the gates were not unlocked again the weekend of May 10th. She checked back 4 times throughout the day. On Monday she went there again 7am and they weren't unlocked again. We sent a message to the police reminding them they need to unlock the gates on the weekends.

The police department said there used to be signs posted on gates stating the hours were 8am to 5pm and asked if signs could go up again. While this doesn't fix completely not opening the gates this would have addressed the 7am expectation.

Action: Decide if the cemetery gates need to be locked each night. If not, set a time frame for when the cemetery is closed. If the board determines it is best to have the gates locked, then the boards should discuss an alternative to having the police department responsible for ensuring it is opened since there have been issues with shift changes and other priorities.









**Clearwater Cemetery District
Board Meeting
June 12, 2025**

Part Time Mowing

Context: Burt Ussery would like to introduce a possibility of hiring a part time mower for the cemetery.

Action: No recommendation at this time.

**Clearwater Cemetery District
Board Meeting
June 12, 2025**

Columbariums

Context: Burt Ussery has been in contact with a columbarium company in Salina, KS. They are working on proposals for the Clearwater Cemetery. The board has set aside in this years budget \$75,000 for columbariums.

Action: No recommendation at this time.



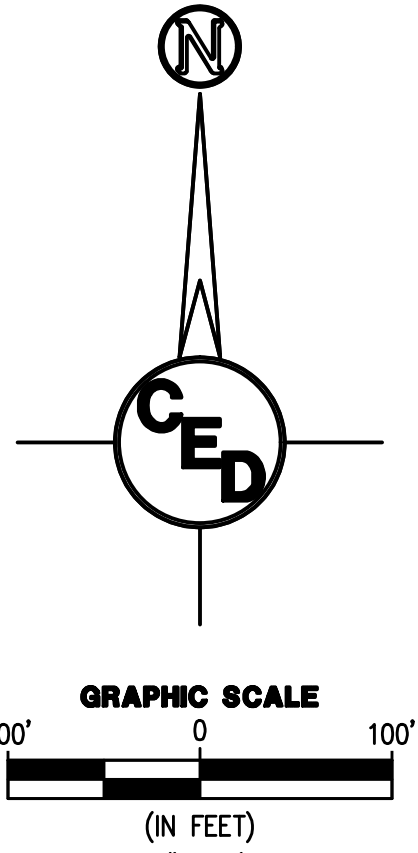
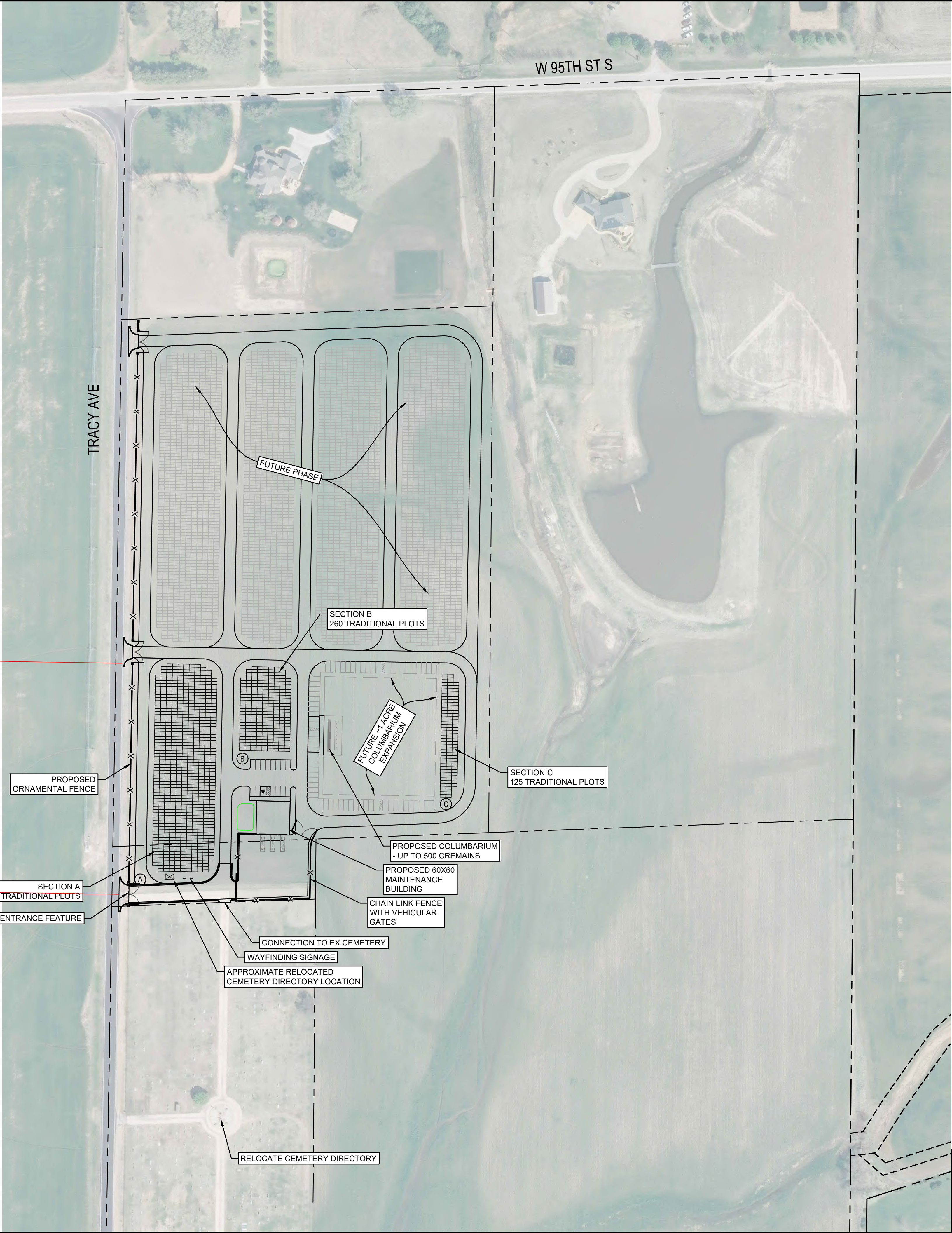






COLUMBARIUM EXAMPLE

412.28'



CLEARWATER MEMORIAL
GARDENS CEMETERY
SITE PLAN

LEGEND

- PROPERTY LINES
- EASEMENT LINES
- PROPOSED FENCE LINES
- LANDSCAPING LIMITS/AREA LINES
- BLOCK MARKERS
- LANDSCAPING GARDEN AREA
- PROPOSED GRAVEL PAVEMENT
- PROPOSED CONCRETE PAVEMENT
- GRASS WALKING PATH
- PROPOSED BURIAL SITES
- FUTURE BURIAL SITES

PROPERTY LINEWORK FROM
BOUNDARY SURVEY
COMPLETED BY CERTIFIED
ENGINEERING DESIGN, P.A.
IN AUGUST 2021.

SITE PLAN PREPARED BY:

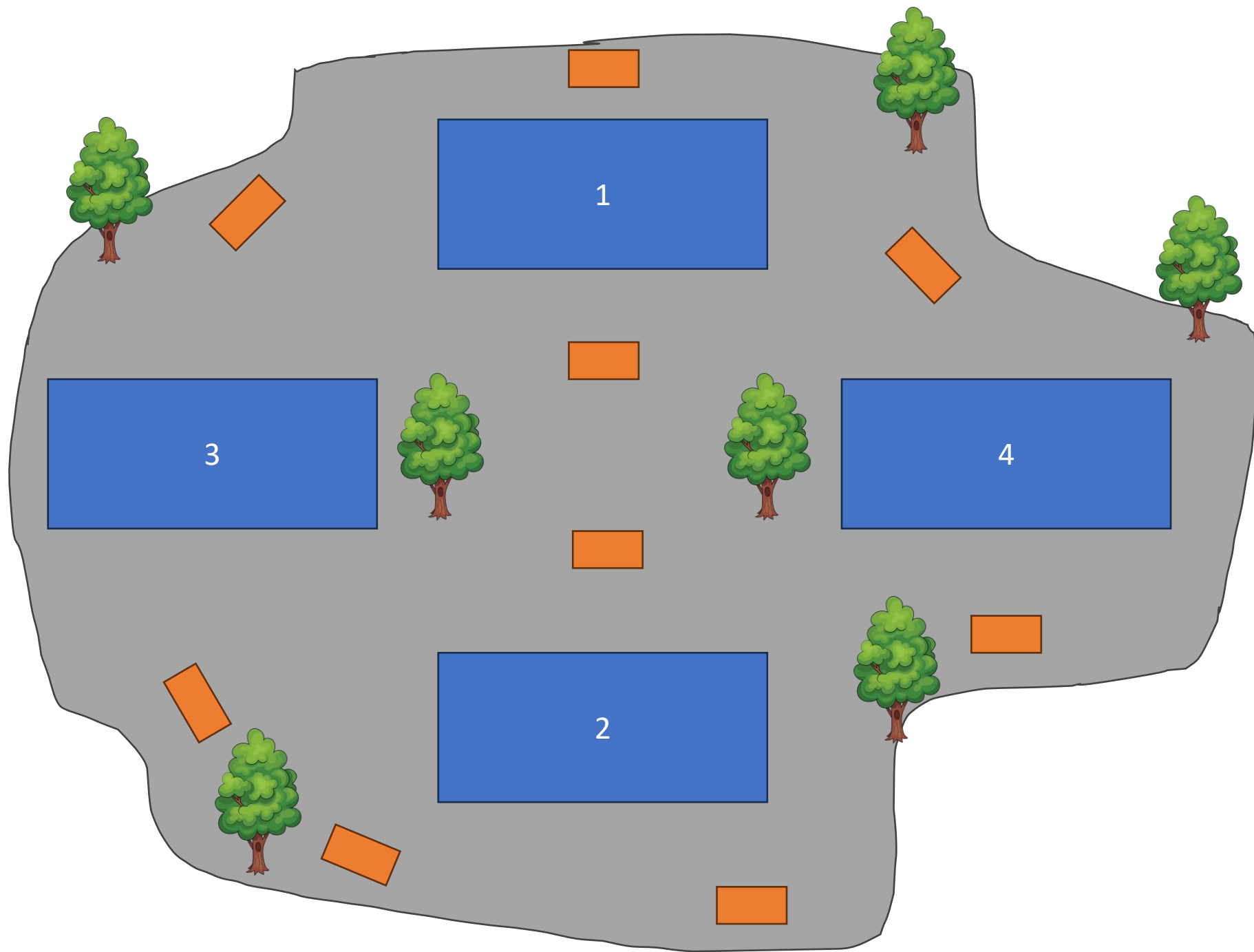
CERTIFIED ENGINEERING DESIGN, P.A.

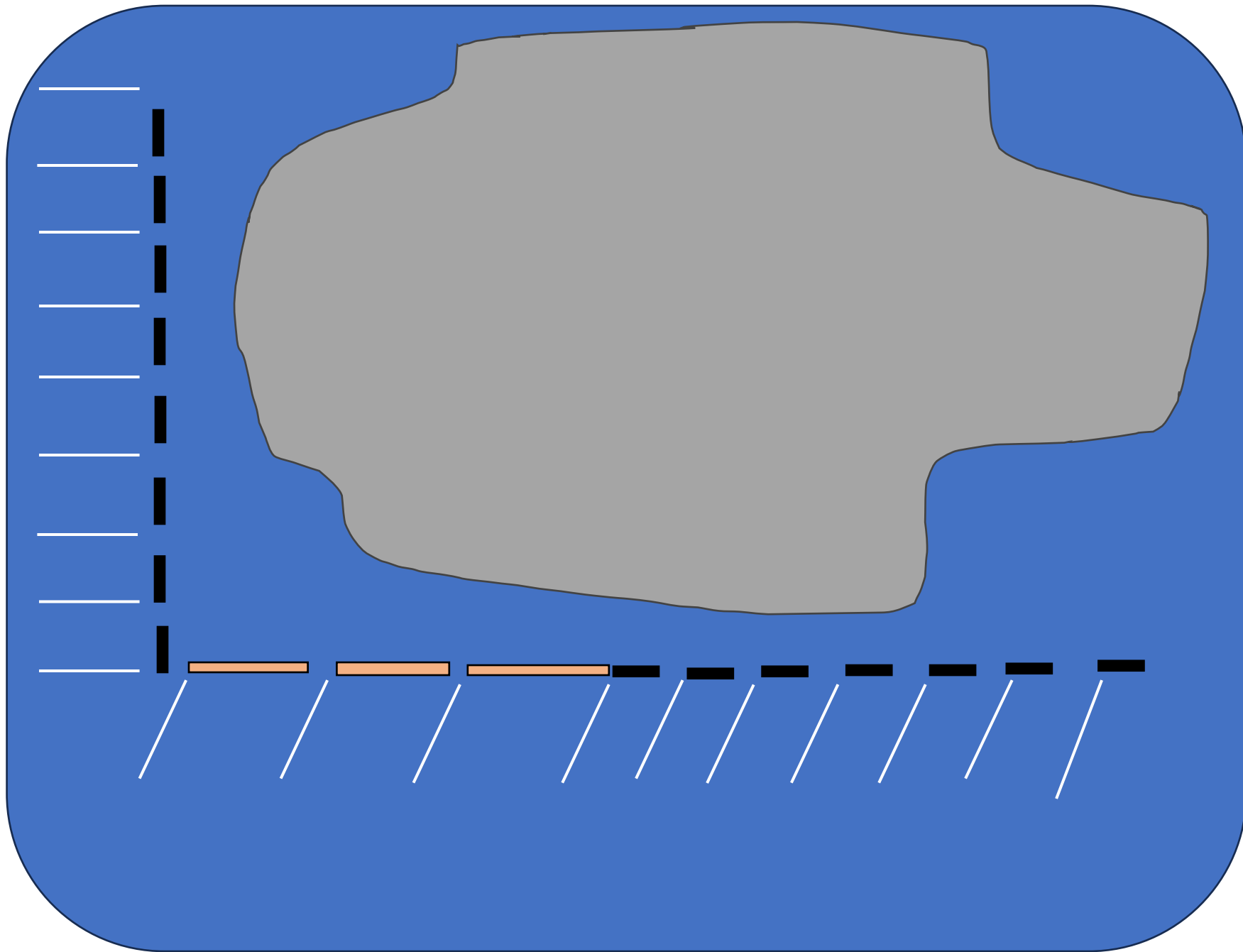


1935 WEST MAPLE STREET
WICHITA, KANSAS 67213
PH: (316) 262-8808
FAX: (316) 262-1669

SHEET 1
TOTAL 1

NOTE: ENGINEER MAKES NO
GUARANTEE OF AERIAL IMAGERY.
AERIAL IMAGERY DOES NOT EXACTLY
MATCH PROPERTY LINEWORK.





CEMETERY DISTRICT				ESTIMATED STARTING BALANCE							\$ 418,902.42					
Revenues										BUDGET	YTD Actual			Variance	Variance	
ACCT	DESCRIPTION	2019	2020	2021	2022	2023	2024	2025	2025	2026	2027	2025/2026	2026/2027	% Difference		
401.000	ADVALOREM PROPERTY TAX	\$ 98,848.00	\$ 104,518.00	\$ 106,194.56	\$ 126,116.00	\$ 141,539.56	\$ 140,273.92	\$ 146,215.00	\$ 85,561.73			\$ (146,215.00)	\$ -			
402.000	DELINQUENT TAXES	\$ 1,256.00	\$ 814.84	\$ 1,938.53	\$ 1,877.31	\$ 1,688.30	\$ 1,754.14	\$ 500.00	\$ 2,182.80	\$ 500.00	\$ 500.00	\$ -	\$ -			
405.000	MOTOR VEHICLE TAX	\$ 14,329.00	\$ 13,321.90	\$ 14,803.79	\$ 14,166.15	\$ 16,197.68	\$ 16,679.35	\$ 20,347.87	\$ 1,563.82	\$ 20,347.87	\$ 20,347.87	\$ -	\$ -			
406.000	RECREATIONAL VEHICLE TAX	\$ 315.00	\$ 349.81	\$ 414.00	\$ 378.74	\$ 405.58	\$ 441.80	\$ 530.90	\$ 19.22	\$ 530.90	\$ 530.90	\$ -	\$ -			
406.500	WATERCRAFT	\$ 138.00	\$ 142.00		\$ 154.97	\$ 171.96	\$ 262.19	\$ 265.00	\$ 191.12	\$ 265.00	\$ 265.00	\$ -	\$ -			
407.000	16/20 M TRUCKS	\$ 167.00	\$ 144.13	\$ 136.55	\$ 246.47	\$ 268.07	\$ 273.32	\$ 293.08	\$ 255.89	\$ 293.08	\$ 293.08	\$ -	\$ -			
407.100	CMV DISTRIBUTION	\$ 152.00	\$ 148.85	\$ 184.63	\$ 232.82	\$ 241.47	\$ 270.63	\$ 281.99	\$ 68.22	\$ 281.99	\$ 281.99	\$ -	\$ -			
Intergovernmental TOTAL		\$ 115,205.00	\$ 119,439.53	\$ 123,672.06	\$ 143,172.46	\$ 160,512.62	\$ 159,955.35	\$ 168,433.84	\$ 89,842.80	\$ 44,437.68		\$ (123,996.16)	\$ (44,437.68)	-279.03%		
476.350	QUIT CLAIM DEEDS			\$ 12.00	\$ 267.00	\$ 300.00	\$ 250.00	\$ 200.00	\$ 50.00	\$ 200.00	\$ 200.00	\$ -				
476.400	OPEN/CLOSE	\$ 18,052.00	\$ 22,450.00	\$ 21,045.00	\$ 15,475.00	\$ 21,925.00	\$ 8,800.00	\$ 15,000.00	\$ 7,050.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -			
Charges for Services TOTAL		\$ 18,052.00	\$ 22,450.00	\$ 21,057.00	\$ 15,742.00	\$ 22,225.00	\$ 9,050.00	\$ 15,200.00	\$ 7,100.00	\$ 15,200.00	\$ 23,950.00	\$ -	\$ 8,750.00	0.00%		
421.000	LAND RENT	\$ 1,905.00			\$ 1,950.00	\$ 1,950.00	\$ 900.00	\$ 1,950.00	\$ -	\$ 1,950.00	\$ 1,950.00	\$ -	\$ -			
462.000	BANK INTEREST	\$ 2,030.00	\$ 1,244.33	\$ 639.09	\$ 1,875.26	\$ 9,514.34	\$ 13,362.84	\$ 9,000.00	\$ 5,337.31	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -			
476.300	LOT SALES	\$ 22,627.00	\$ 14,725.00	\$ 15,750.00	\$ 13,000.00	\$ 16,500.00	\$ 10,875.00	\$ 13,000.00	\$ 750.00	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -			
Use of Money & Property TOTAL		\$ 26,562.00	\$ 15,969.33	\$ 16,389.09	\$ 16,825.26	\$ 27,964.34	\$ 25,137.84	\$ 23,950.00	\$ 6,087.31	\$ 23,950.00		\$ -	\$ (23,950.00)	0.00%		
476.000	OTHER	\$ 1,004.00	\$ 787.99	\$ 4,970.19	\$ 14,933.77	\$ 32,619.33	\$ 3,192.57	\$ 5,000.00	\$ 1,398.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -			
Miscellaneous TOTAL		\$ 1,004.00	\$ 787.99	\$ 4,970.19	\$ 14,933.77	\$ 32,619.33	\$ 3,192.57	\$ 5,000.00	\$ 1,398.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%		
	Revenues	\$ 160,823.00	\$ 158,646.85	\$ 166,088.34	\$ 190,673.49	\$ 243,321.29	\$ 197,335.76	\$ 212,583.84	\$ 104,428.11	\$ 88,587.68	\$ 28,950.00	\$ (123,996.16)	\$ (59,637.68)	-139.97%		
	BUDGETED	\$ 141,626.00		\$ 175,858.00	\$ 168,867.00	\$ 204,698.00	\$ 197,822.89						\$ -			
	VARIANCE	\$ 19,197.00	\$ 158,646.85	\$ (9,769.66)	\$ 21,806.49	\$ 38,623.29	\$ (487.13)						\$ -			

Expenditures										BUDGET	YTD Actual			Variance	Variance	
ACCT	DESCRIPTION	2019	2020	2021	2022	2023	2024	2025	2025	2026	2027	2025/2026	2026/2027	% Difference		
711.001	SALARIES FULL TIME	\$ 25,411.00	\$ 37,517.80	\$ 47,736.13	\$ 37,020.00	\$ 24,368.00	\$ 17,047.00	\$ 52,993.50	\$ 9,387.00	\$ 21,630.00	\$ 22,278.90	\$ (31,363.50)	\$ 648.90			
711.006	SALARIES SEASONAL				\$ -	\$ 9,955.00	\$ -	\$ 7,725.00	\$ -	\$ -	\$ -	\$ (7,725.00)				
711.014	SALARIES BOARD				\$ -	\$ 999.96	\$ 999.96	\$ 3,200.00	\$ 1,599.96	\$ 3,200.00	\$ 3,296.00	\$ -				
712.000	SOCIAL SECURITY	\$ 6,848.00			\$ 3,726.15	\$ 2,190.07	\$ 1,118.96	\$ 4,000.00	\$ 681.24	\$ 1,600.00	\$ 1,600.00	\$ (2,400.00)				
712.100	MEDICARE				\$ 536.79	\$ 512.20	\$ 261.69	\$ 1,000.00	\$ 159.34	\$ 400.00	\$ 400.00	\$ (600.00)				
715.000	WORKMANS COMPENSATION				\$ 1,923.00	\$ 238.00	\$ -	\$ 2,300.00	\$ -	\$ 900.00	\$ 900.00	\$ (1,400.00)	\$ -			
716.000	UNEMPLOYMENT TAXES				\$ 37.02	\$ 35.33	\$ 12.63	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ -			
Personnel Services TOTAL		\$ 32,259.00	\$ 37,517.80	\$ 47,736.13	\$ 43,242.96	\$ 38,298.56	\$ 19,440.24	\$ 71,318.50	\$ 11,827.54	\$ 27,830.00	\$ 28,574.90	\$ (43,488.50)	\$ 744.90	-156.26%		
720.003	GROUNDS MAINTENANCE SUPPLIES (Blades, Spray, Lines)				\$ 1,956.19	\$ 1,970.61	\$ 1,513.19	\$ 2,000.00	\$ 77.56	\$ 2,000.00	\$ 2,000.00	\$ -				
720.013	DEPARMENT SUPPLIES (PPE, Bug Spray)	\$ 23,398.00	\$ 26,057.99	\$ 50,955.51	\$ 2,357.00	\$ 1,301.13	\$ 832.86	\$ 1,300.00	\$ 266.03	\$ 1,000.00	\$ 1,300.00	\$ (300.00)	\$ 300.00			
720.016	COMPUTER SOFTWARE (LAZARUS)					\$ 7,680.00	\$ 1,583.00	\$ 1,055.00	\$ 9,000.00	\$ 1,100.00	\$ 1,055.00	\$ 45.00				
721.002	POSTAGE				\$ 60.00		\$ -	\$ -	\$ -		\$ 60.00	\$ -				
730.010	OFFICE SUPPLIES				\$ 525.57	\$ 15.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
734.001	GAS/DIESEL				\$ 3,965.20	\$ 3,393.30	\$ 475.25	\$ 4,000.00	\$ 184.26	\$ 2,000.00	\$ 4,000.00	\$ (2,000.00)				
734.003	SHOP SUPPLIES				\$ 65.97		\$ 924.11	\$ 300.00	\$ 174.16	\$ 300.00	\$ 300.00	\$ -				
735.001	SAND & GRAVEL				\$ 825.00	\$ 845.00	\$ 315.00	\$ 800.00	\$ 300.00	\$ 800.00	\$ 800.00	\$ -				
Supplies & Materials TOTAL		\$ 23,398.00	\$ 26,057.99	\$ 50,955.51	\$ 9,754.93	\$ 15,205.04	\$ 5,643.41	\$ 9,455.00	\$ 10,002.01	\$ 7,200.00	\$ 9,515.00	\$ (2,255.00)	\$ 2,315.00	-31.32%		
720.001	TRASH SERVICE					\$ 175.00	\$ 35.00	\$ 210.00	\$ 35.00	\$ 210.00	\$ 210.00	\$ -				
720.014	CONTRACT LABOR - (Spray/ Tree Trimming/ Mow/ City)				\$ 21,347.50	\$ 27,017.50	\$ 57,534.00	\$ 27,000.00	\$ 15,856.00	\$ 68,700.00	\$ 70,800.00	\$ 41,700.00	\$ 2,100.00			

	2025	2026	2027		
SUPPLIES & MATERIALS:					
CONTRACTUAL:	\$ 5,000	\$ 5,000	\$ 5,000	Tree Trimming	
	\$ 42,100	\$ 43,800	\$ 45,600	Whitney Landscaping	
	\$ 7,300	\$ 7,900	\$ 8,200	Spraying	
	\$ 12,000	\$ 12,000	\$ 12,000	City Contract	
	\$ 66,400	\$ 68,700	\$ 70,800		
CAPITAL OUTLAY	\$ 5,000	\$ 5,000		Discretionary	
	\$ 75,000			Plant Trees	
	\$ 75,000			Columbaria Installation	
	\$ 163,500	\$ 203,500		Future Cemetery	
	\$ 318,500	\$ 208,500			
TRANSFER TO EQ RESERVE	\$ 30,000	\$ 30,000	\$ -	Truck	KSA 17-1336a

[illegible]

Townships	Cemetery	Drainage Districts	Improvement Districts	Watersheds						
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