

	"OPEN MEETINGS ACT" City of Blair Regular Parks, Recreation and Cemetery Advisory Board Meeting City Council Chambers August 18, 2026 - 5:30 PM
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A Copy of the "Open Meetings Act" Has Been Posted at Both Exits

AGENDA

NOTE: A current copy of the agenda can be obtained at the City Clerk's Office at 218 S. 16th Street, Blair, Nebraska or on the City website at www.blairne.gov. The City Council reserves the right to go into Executive Session at any time.

- 1.Meeting called to order by Chairperson Anderson at 5:30 p.m.
- 2.Roll Call of members.
- 3.Approval of minutes of the June 16, 2026, meeting.
- 4.Budget report for July 2026.
- 5.Request by Dawn Nielsen to appear before the Parks, Recreation and Cemetery Advisory Board for an update on the Depot.
- 6.Request by Roger Steinbaugh to appear before the Parks, Recreation and Cemetery Advisory Board to discuss the obstruction of his parents' monument, Wayne and Gladys Steinbaugh buried at Blair Cemetery.
- 7.Consider a recommendation to the City Council of updated rules, regulations, and fees for the Blair Cemetery.
- 8.Discussion of Park Draft Budget.
- 9.Deputy City Administrator of Public Works Heaton Report.
10. Motion and second by Council members to adjourn the meeting.

A Copy of the "Open Meetings Act" Has Been Posted at Both Exits

City of Blair Regular Parks, Recreation and Cemetery Advisory Board Meeting
June 16, 2026

Agenda Item #1 – The Blair Parks, Recreation and Cemetery Advisory Board met in regular session in the City Council Chambers on Tuesday, June 16, 2026, at 5:30 PM with Chairman Anderson presiding.

The Chairman publicly stated to all in attendance that a current copy of the Nebraska Open Meetings Act was available for review and indicated the location of such copy posted in the room where the meeting was being held. Notice of the meeting was given in advance thereof by publication in the Enterprise or the Pilot -Tribune as shown by the affidavit of publication filed in the City Clerk's office. Notice of the meeting was simultaneously given to the members of Blair Parks, Recreation and Cemetery Advisory Board and the agenda is filed in the City Clerk's office. Availability of the agenda was communicated in the advance notice and in the notice to the Mayor and Council of this meeting. All proceedings hereafter shown were taken while the convened meeting was open to the attendance of the public.

Agenda Item #2 – Roll Call of members – The following were present: Betsy Anderson, Sarah Boeka, Joe Burns, Corey Hafer, Kristi Rounds, and Dean Thoene. Also present was Deputy City Administrator of Public Works Heaton.

Agenda Item #3 – Approval of minutes from the May 19, 2026, meeting – Motion by Joe Burns, second by Sarah Boeka to approve the minutes of the May 19, 2026, meeting as presented. Council members voted as follows: Betsy Anderson: Yea, Sarah Boeka: Yea, Joe Burns: Yea, Corey Hafer: Yea, Kristi Rounds: Yea, Dean Thoene: Yea. All Council members voted: Yea: 6, Nay: 0. Chairman Anderson declared the motion carried.

Agenda Item #4 – Budget Report for May 2026 –No questions were raised by board members, and no action was required, so the board moved forward without discussion.

Agenda Item #5 – Consider a recommendation to the City Council of updated rules, regulations, and fees for the Blair Cemetery – Deputy City Administrator Heaton presented updated cemetery rules and fees for the Board to consider and recommend forwarding to the City Council. Key rule changes included increasing the maximum number of burials per grave space from two to three. The change was developed through an ad hoc committee involving Cemetery/Parks Supervisor Bilslend and a local funeral home. This would allow families to put one regular burial and two cremations, or three cremations in one space. No more than three burials will ever be permitted per space. If a cremation needs to be removed to allow for a full burial, the family will need to pay all appropriate fees and follow any appropriate state regulations for disinterment. Headstone rules remain unchanged; if the existing stone has no room for a third name, the family must replace the stone entirely because no additional footstones will be allowed. Regarding fees, it has been at least five years since the last fee update. A flat \$50 increase was applied across all existing fee categories. The current cost paid to Olson for grave digging is \$500, leaving the city approximately \$50 after expenses plus staff time. A new \$100 fee was introduced for headstone layout services provided to the Catholic cemetery, whose previous layout staff member retired. The Catholic cemetery has fewer survey pins (approximately every 100 feet vs. every 20 feet in the city cemetery), requiring more manual measurement using strings and tape.

The fee was designed to cover staff time and materials, not generate profit, and is consistent with staking fees charged by most surveyed cemeteries. The board discussed whether the fee would be waived if the Catholic Church hired its own staff, with consensus that the fee would only apply when city staff are actually called upon to perform the service. Motion by Corey Hafer, second by Kristi Rounds to recommend to the City Council the updated rules, regulations, and fees for the Blair Cemetery. Board members voted as follows: Betsy Anderson: Yea, Sarah Boeka: Yea, Joe Burns: Yea, Corey Hafer: Yea, Kristi Rounds: Yea, Dean Thoene: Yea. All Board members voted: Yea: 6, Nay: 0. Chairman Anderson declared the motion carried.

Agenda Item #6 – Consider a recommendation to the City Council on the possible location and installation of e-bike sharing stations in Blair – The Board revisited a previous presentation from Benny of the E-Bike Group regarding installing shared electric bike stations in Blair. The proposed budget was \$50,000 per station sourced from Keno funds, of which approximately \$240,000 is currently available. Two stations were initially proposed, each costing approximately \$50,000. The NRD grant was approved pending their budget taking effect July 1. Proposed locations included Generations Park, the library, downtown (Art Alley, old library parking lot, VFW/Tribute Plaza area), Steyer Park, and the YMCA. Ongoing costs included a \$4,000 annual maintenance fee per station and staff time for battery swaps (estimated a few hours per week), snow removal, and litter pickup, potentially incorporated into existing staff duties. Insurance would be maintained entirely by the bike share contractor (Heartland Bike Share), covering vandalism and bike damage. Users must be 16 or older verified through the app, though parents can check out bikes for younger children under their own account. Board concerns included: insufficient trail connectivity (approximately 11 miles of disconnected trails within the city), uncertainty that Blair residents would use the service, the ongoing and potentially burdensome nature of the commitment, weekend staffing gaps for battery maintenance, and preference for directing the \$50,000 Keno match toward trail development first. Board member Hafer noted the program works well in Valentine due to a volunteer managing maintenance, and that Blair is not ready for the program until trails are better connected. Motion by Corey Hafer, second by Joe Burns recommended not moving the E-Bike stations forward at this time, leaving open the possibility of revisiting in 2027 once trails are more fully connected. Board members voted as follows: Betsy Anderson: Yea, Sarah Boeka: Yea, Joe Burns: Yea, Corey Hafer: Yea, Kristi Rounds: Yea, Dean Thoene: Yea. All Board members voted: Yea: 6, Nay: 0. Chairman Anderson declared the motion carried. Heaton noted the NRD grant funds could potentially be pivoted to trail infrastructure or the RV Park bathroom project if the E-Bike proposal is not pursued.

Agenda Item #7 – Deputy City Administrator Heaton Report – Deputy City Administrator Heaton stated the city is hosting the 4th of July fireworks for the first time, relocating the viewing area to the cemetery grounds and surrounding fields. Fireworks will be launched from the open field adjacent to the cemetery, but the cemetery gates will be closed once the fireworks crew is in position, preventing anyone from viewing inside the cemetery itself. Parking will be at the youth complex parking lot and high school parking lot, with spectators using soccer fields and grassy areas around the high school for seating. City staff will be present to manage crowd behavior, with additional police department personnel on duty. Traffic management plans include right-hand-turn-only exits from both the complex and high school lots, directing traffic to 10th Street and Highway 30/River Road respectively. Possible road construction on nearby OPD power main project may affect traffic flow; a traffic officer may be deployed if needed. The Chamber is coordinating food vendors including food trucks and Kona Ice. Softball and baseball organizations

plan to operate the Hardy concessions stand and possibly the soccer concessions. Cleanup crew will be dispatched the following morning. The Rhoades family previously donated funds for Rhoades Park improvements that were not completed. This spring, an additional \$5,000 was received from the Washington County Community Foundation. Park staff will begin improvements within the next one to two weeks. Plans include installing the mayor's family-donated sundial, rebuilding the rose garden with lower-maintenance knockout roses, adding new seating areas, and installing a permanent concrete chess table with benches. A \$75,000 NRD grant has been secured for creek stabilization work reshaping the creek channel and installing new riprap to prevent continued loss of parkland and the footbridge. Existing budget funds remain available for bike trail expansion. Public works crews will continue from where they left off at 23rd and Nebraska Street, adding trail one block at a time until funds run out. A \$50,000 NRD grant application has been submitted for additional bike trail funding, which if awarded would be matched with Keno funds for a combined \$100,000 investment. The priority goal is completing a continuous east-west trail along Nebraska Street, connecting the existing segment at 10th and Nebraska with the one at 15th and Nebraska near the depot. A second planned connection runs down 19th Street past Hardy RV Park to Taco Bell which would connect two major trail sections and open up connectivity across a considerable portion of the city. The River Road Trail project, pending for about a year due to Union Pacific Railroad negotiations for a crossing permit, will connect the trail at Grant Street near the annex/extension office building, past the dog pound, over the railroad tracks, and tie into the Jackson Street trail. The city budget workshop is scheduled for June 30 at 5:30 PM. Heaton encouraged all board members to attend and noted the park budget items, including the RV Park bathroom project supported by a \$250,000 Land and Water Conservation grant will be discussed. Chairperson Anderson emphasized that the bathrooms should be the board's top priority project to advocate for this year, noting they were cut from last year's budget in favor of \$400,000 in police department funding. Heaton noted the \$50,000 previously budgeted for E-Bike stations may now be pivotable toward the bathroom project. Board members were also encouraged to contact their individual City Council members directly about priority projects. City offices will be closed on Friday for Juneteenth. The original entrance archway at the youth complex was damaged when a delivery truck driver for the CHAOS organization attempted to back up instead of waiting, pulling the anchor points out of the top and cracking the concrete base. A local contractor removed the damaged structure. The archway would require structural X-ray assessment before any repair. The board discussed relocating and upgrading the entrance feature to be closer to the street, similar to the high school's entrance signage, incorporating an LED message board showing complex name, hours, and events. This would improve visibility, security, and advertising.

Agenda Item #8 – Adjournment – Motion by Sarah Boeka, second by Corey Hafer to adjourn the meeting 6:21 p.m. Board members voted as follows: Betsy Anderson: Yea, Sarah Boeka: Yea, Joe Burns: Yea, Corey Hafer: Yea, Kristi Rounds: Yea, Dean Thoene: Yea. All Board members voted: Yea: 6, Nay: 0. Chairman Anderson declared the motion carried.

Brenda Wheeler, Recording Secretary

REVENUE AND EXPENDITURE REPORT FOR CITY OF BLAIR

Balance As of 07/31/2026

GL Number	Description	25-26 Amended Budget	YTD Balance 07/31/2026 (Normal (Abnormal))	Activity For 07/31/2026 Increase (Decrease)	Available Balance 07/31/2026 Normal (Abnormal)	% Bdg Used
Account Category: Expenditures						
PERSONAL SERVICES						
01-017-5001	SALARIES	118,560.00	72,599.73	37,449.56	45,960.27	61.23
01-017-5002	FICA - CITY SHARE	9,069.84	6,308.89	3,254.32	2,760.95	69.56
01-017-5003	WORKMAN'S COMPENSATION	3,800.00	3,497.55	0.00	302.45	92.04
	PERSONAL SERVICES	131,429.84	82,406.17	40,703.88	49,023.67	62.70
OPERATING EXPENSE						
01-017-5211	AUDITING	1,600.00	1,738.92	338.92	(138.92)	108.68
01-017-5212	ENGINEERING/CONSULTANT	5,000.00	0.00	0.00	5,000.00	0.00
01-017-5217	PRINTING & PUBLICATION	500.00	0.00	0.00	500.00	0.00
01-017-5227	SOFTWARE MAINTENANCE	0.00	680.83	345.19	(680.83)	100.00
01-017-5228	UTILITIES	6,000.00	3,826.45	1,509.01	2,173.55	63.77
01-017-5229	TELEPHONE	3,000.00	2,325.56	229.32	674.44	77.52
01-017-5231	LIABILITY INSURANCE	600.00	416.70	0.00	183.30	69.45
01-017-5232	BLDG & CONTENT INSURANCE	2,500.00	2,404.57	0.00	95.43	96.18
01-017-5240	BUILDING MAINTENANCE	15,000.00	1,155.57	0.00	13,844.43	7.70
01-017-5245	MEDICAL	4,000.00	2,001.20	67.20	1,998.80	50.03
01-017-5258	OTHER OPERATING EXPENSE	600.00	200.00	0.00	400.00	33.33
01-017-5281	STORM DAMAGE	1,000.00	0.00	0.00	1,000.00	0.00
	OPERATING EXPENSE	39,800.00	14,749.80	2,489.64	25,050.20	37.06
EXPENDABLE MAT & SUPPLIES						
01-017-5358	CONCESSION SUPPLIES	7,500.00	3,711.81	3,711.81	3,788.19	49.49
01-017-5360	OFFICE SUPPLIES	400.00	19.00	19.00	381.00	4.75
01-017-5361	JANITORIAL SUPPLIES	500.00	714.83	122.31	(214.83)	142.97
01-017-5362	SHOP SUPPLIES	100.00	379.02	0.00	(279.02)	379.02
01-017-5363	CHEMICALS	8,500.00	10,938.14	3,106.99	(2,438.14)	128.68
01-017-5369	SAFETY EQUIPMENT/TRAINING	4,000.00	589.63	117.00	3,410.37	14.74
01-017-5395	NON-CAPITAL EQUIPMENT	500.00	0.00	0.00	500.00	0.00
	EXPENDABLE MAT & SUPPLIES	21,500.00	16,352.43	7,077.11	5,147.57	76.06
OTHER CAPITAL OUTLAY						
01-017-5401	OFFICE EQUIPMENT - CAPITAL	2,000.00	0.00	0.00	2,000.00	0.00
01-017-5412	POOL IMPROVEMENT	20,000.00	300.00	0.00	19,700.00	1.50
01-017-5413	POOL PAINTING	50,000.00	2,507.54	0.00	47,492.46	5.02
	OTHER CAPITAL OUTLAY	72,000.00	2,807.54	0.00	69,192.46	3.90
CAPITAL IMPROVEMENTS						
01-017-5508	POOL IMPROVEMENT CAPITAL/MAJOR	10,000.00	3,082.48	0.00	6,917.52	30.82
	CAPITAL IMPROVEMENTS	10,000.00	3,082.48	0.00	6,917.52	30.82
	Expenditures	274,729.84	119,398.42	50,270.63	155,331.42	43.46

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Account Category: Expenditures						
PERSONAL SERVICES						
01-014-5001	SALARIES	328,200.00	287,740.85	29,743.75	40,459.15	87.67
01-014-5002	FICA - CITY SHARE	25,107.30	21,471.11	2,212.55	3,636.19	85.52
01-014-5003	WORKMAN'S COMPENSATION	12,100.00	11,128.86	0.00	971.14	91.97
01-014-5004	H.A.L. INSURANCE	100,300.00	112,938.94	16,072.69	(12,638.94)	112.60
01-014-5005	RETIREMENT - CITY SHARE	24,775.00	17,241.32	1,593.29	7,533.68	69.59
01-014-5006	UNEMPLOYMENT COMP	500.00	0.00	0.00	500.00	0.00
01-014-5007	DISABILITY	1,500.00	889.70	88.97	610.30	59.31
01-014-5008	PENSION ADMINISTRATION	300.00	280.00	72.00	20.00	93.33
PERSONAL SERVICES		492,782.30	451,690.78	49,783.25	41,091.52	91.66
OPERATING EXPENSE						
01-014-5210	LEGAL	3,000.00	871.80	160.00	2,128.20	29.06
01-014-5211	AUDITING	2,500.00	2,608.37	508.37	(108.37)	104.33
01-014-5212	ENGINEERING/CONSULTANT	5,200.00	6,074.31	156.98	(874.31)	116.81
01-014-5213	PROFESSIONAL SERVICES	31,000.00	643.49	0.00	30,356.51	2.08
01-014-5215	EMPLOYEE SCHOOLING	1,000.00	883.64	0.00	116.36	88.36
01-014-5216	POSTAGE	100.00	0.00	0.00	100.00	0.00
01-014-5217	PRINTING & PUBLICATION	1,000.00	3,699.73	0.00	(2,699.73)	369.97
01-014-5222	TRAVEL EXPENSE	1,000.00	0.00	0.00	1,000.00	0.00
01-014-5223	TRAINING EXP/CONF REGISTR	1,500.00	1,144.80	0.00	355.20	76.32
01-014-5224	DUES	500.00	68.63	0.00	431.37	13.73
01-014-5227	SOFTWARE MAINTENANCE	7,700.00	9,909.35	526.54	(2,209.35)	128.69
01-014-5228	UTILITIES	40,000.00	37,301.30	3,347.80	2,698.70	93.25
01-014-5229	TELEPHONE	3,500.00	5,717.36	403.89	(2,217.36)	163.35
01-014-5230	VEHICLE INSURANCE	5,000.00	5,809.32	0.00	(809.32)	116.19
01-014-5231	LIABILITY INSURANCE	1,500.00	1,666.80	0.00	(166.80)	111.12
01-014-5232	BLDG & CONTENT INSURANCE	32,000.00	50,597.37	158.60	(18,597.37)	158.12
01-014-5236	RADIO MAINTENANCE	100.00	0.00	0.00	100.00	0.00
01-014-5239	MOTORIZED EQUIPMENT MAINT	12,000.00	4,768.75	601.44	7,231.25	39.74
01-014-5240	BUILDING MAINTENANCE	45,000.00	56,703.21	3,776.08	(11,703.21)	126.01
01-014-5241	TREE/STUMP REMOVAL & PLANTING	20,000.00	14,497.13	0.00	5,502.87	72.49
01-014-5244	RECREATION ASSISTANCE	60,000.00	25,277.19	0.00	34,722.81	42.13
01-014-5245	MEDICAL	4,000.00	426.00	180.00	3,574.00	10.65
01-014-5253	REPURCHASE CEMETERY LOTS	2,000.00	0.00	0.00	2,000.00	0.00
01-014-5258	OTHER OPERATING EXPENSE	20,000.00	20,000.00	0.00	0.00	100.00
01-014-5259	BLACK ELK MAINTENANCE	2,000.00	2,000.00	0.00	0.00	100.00
01-014-5263	OPTIMIST BOAT RAMP	3,000.00	268.00	0.00	2,732.00	8.93
01-014-5266	CONTRACT MOWING	80,000.00	76,217.07	12,391.25	3,782.93	95.27
01-014-5276	DEPOT / SHELTERS / COURT REFUNDS	1,000.00	125.00	0.00	875.00	12.50
01-014-5281	STORM DAMAGE	50,000.00	0.00	0.00	50,000.00	0.00
OPERATING EXPENSE		435,600.00	327,278.62	22,210.95	108,321.38	75.13
EXPENDABLE MAT & SUPPLIES						
01-014-5359	OFFICE EQUIPMENT	500.00	0.00	0.00	500.00	0.00
01-014-5360	OFFICE SUPPLIES	1,000.00	691.18	28.07	308.82	69.12
01-014-5361	JANITORIAL SUPPLIES	3,000.00	2,970.29	330.71	29.71	99.01
01-014-5363	CHEMICALS	8,000.00	10,240.64	2,216.07	(2,240.64)	128.01
01-014-5364	SEED, SOD, ETC	3,000.00	0.00	0.00	3,000.00	0.00
01-014-5365	GENERAL SUPPLIES	11,000.00	7,977.98	39.87	3,022.02	72.53
01-014-5369	SAFETY EQUIPMENT/TRAINING	1,850.00	5,624.93	834.40	(3,774.93)	304.05

REVENUE AND EXPENDITURE REPORT FOR CITY OF BLAIR

Balance As of 07/31/2026

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Account Category: Expenditures						
EXPENDABLE MAT & SUPPLIES						
01-014-5370	GAS/OIL/DIESEL	8,500.00	10,061.21	2,405.49	(1,561.21)	118.37
01-014-5371	UNIFORMS	3,000.00	2,295.51	258.40	704.49	76.52
01-014-5372	BOOKS & MAPS	100.00	0.00	0.00	100.00	0.00
01-014-5373	SMALL TOOLS	4,500.00	5,075.81	106.44	(575.81)	112.80
01-014-5374	SAND/GRAVEL/ROCK	4,000.00	39.83	0.00	3,960.17	1.00
01-014-5383	OTHER EXPENSE MATL & SUPP	1,000.00	315.99	0.00	684.01	31.60
EXPENDABLE MAT & SUPPLIES		49,450.00	45,293.37	6,219.45	4,156.63	91.59
RENTAL EXPENSE						
01-014-5392	MOTORIZED EQUIP/GRAVE OPENING	10,000.00	11,075.00	1,050.00	(1,075.00)	110.75
RENTAL EXPENSE		10,000.00	11,075.00	1,050.00	(1,075.00)	110.75
OTHER CAPITAL OUTLAY						
01-014-5401	OFFICE EQUIPMENT - CAPITAL	27,500.00	4,779.10	0.00	22,720.90	17.38
01-014-5402	MOTORIZED EQUIPMENT	14,000.00	5,189.30	0.00	8,810.70	37.07
01-014-5403	MOTORIZED EQUIPMENT (LARGE)	130,000.00	129,043.53	0.00	956.47	99.26
01-014-5419	OTHER IMPROVEMENTS/PARK SIGNS	64,000.00	10,033.10	2,345.87	53,966.90	15.68
01-014-5419-2024-0002	OTHER IMPROVEMENTS/PARK SIGNS	0.00	15,116.07	2,500.07	(15,116.07)	100.00
OTHER CAPITAL OUTLAY		235,500.00	164,161.10	4,845.94	71,338.90	69.71
CAPITAL IMPROVEMENTS						
01-014-5504	PAVING STREET & HIGHWAY	20,000.00	5,593.50	4,956.00	14,406.50	27.97
01-014-5506	BUILDING/RESTROOM	5,000.00	0.00	0.00	5,000.00	0.00
01-014-5519	PLAYGROUND EQUIPMENT	7,500.00	7,250.00	0.00	250.00	96.67
CAPITAL IMPROVEMENTS		32,500.00	12,843.50	4,956.00	19,656.50	39.52
Expenditures		1,255,832.30	1,012,342.37	89,065.59	243,489.93	80.61



VESTA J.
THOMPSON
AUG 6
1946

PLUGGE

DOROTHY C.
SEPT. 26, 1914
JULY 29, 2008

WALTER E.
MAY 1, 1906
JAN. 17, 1991



PILCHER

KUMR

VESTA J.
THOMPSON

AUG. 6
1946



DYS L.
M. 1909
23. 2003



WAYNE R.
JULY 3, 1910
JULY 23, 2003

MARRIED JUNE 4, 1933



PLUGGE

DOROTHY C.
SEPT. 26, 1914
JULY 29, 2008



WALTER F.
MAY 1, 1906
JAN. 17, 1991



FOREWORD

The Blair Cemetery is owned and managed by the City of Blair, Nebraska.

The management of the cemetery shall be under the direction of the Cemetery Superintendent, who in turn shall be responsible to the City Administrator and City Council for direct and complete supervision of the cemetery in all matters.

All applications for purchase, transfers, assignments or repurchase of the cemetery grave spaces, interment and disinterment permits shall be made at the Cemetery Superintendent's office. Only the Superintendent or the City Clerk/Treasurer is empowered to receive all monies or payments and to issue receipts for the same in all transactions involving cemetery property or service.

It is the desire of the City to make the Blair Municipal Cemetery a quiet, beautiful place for the deceased, where a sense of repose will be obtained by dignified landscape effects on a well-maintained lawn. Anything, which would mar the general beauty and harmony of the cemetery, must be avoided. Peace and good order must prevail, and the sacredness of the cemetery must be properly maintained. It is to this end that these rules and regulations have been implemented.

These rules govern the use and operation of the Blair Cemetery located in Blair, Washington County, Nebraska.

ARTICLE 1 GENERAL RULES

1. The cemetery is open every day of the year, weather permitting. The gates are open from 7:00 a.m. to dusk.
2. The Superintendent may open or close the Cemetery when in his judgment the appropriate use of the cemetery requires it.
3. The Superintendent has the general oversight of the cemetery and shall coordinate the time and day of all interment and disinterment.
4. No person shall:
 - a. Operate a motor vehicle within the cemetery except on an established roadway.
 - b. Disturb any trees, shrubs, plants, or monuments without consent of the Cemetery Superintendent.
 - c. Erect a marker, monument, or vase without first contacting the Cemetery Superintendent and obtaining the necessary authorization and/or permits.
 - d. Erect a mausoleum for private use.
5. The Cemetery Superintendent and/or City Council reserves the right for City workers and those persons necessary to the performance of normal cemetery operations to enter on or cross over any lot or grave space in the cemetery in performing such duties as are deemed necessary by the Superintendent of the Blair Cemetery.
6. The Blair Cemetery and/or City of Blair shall not be financially responsible for any damage to grave spaces, monuments, vases, or structures thereon for flowers or articles removed from any grave space or lot.
7. Neither the City of Blair nor its employees assume liability for property or physical damage, or mental anguish caused or alleged to be caused in the performance of normal operations or of loss or damage by vandals or any third party.
8. All traffic rules of the City of Blair shall be applicable to operations of vehicles in the Blair Cemetery. No vehicle shall be operated more than ten miles per hour within the cemetery. Any person driving in the cemetery shall be responsible for any damage done by the vehicle, and/or person of such vehicle.
9. The City council shall have the right at any time to amend or change these rules and regulations.

ARTICLE 2 INTERMENTS

1. Any interment or disinterment in or from the cemetery are subject to these rules and the Statutes of the State of Nebraska
2. The Superintendent shall be given a minimum of twenty-four (24) hours' notice in the Summer and thirty-six (36) hours' notice in the Winter for the opening and preparation of a grave prior to interment.
3. Interments on Saturday, or City recognized holidays shall be allowed for religious reasons, extraordinary, or extenuating circumstances. Sunday funerals shall only be allowed for religious reasons and shall be charged at the Saturday afternoon or City holiday rate.
4. The interment of ~~two~~ **more than one** body in one grave space will not be permitted except in the following cases:
 - a. Two infants
 - b. One infant and ~~one~~ **two** cremations.
 - c. ~~One~~ **Two** cremations and one adult burial (where sufficient space in available).
 - Cremations will only be placed on top of the vault or box Those wishing to place a full burial after cremains have been interred will be required to pay the appropriate fees for disinterment and adhere to any appropriate state regulations.**
 - d. One adult and one infant.
5. No interment of remains other than that of a human being will be permitted within the cemetery.
6. All interred cremains shall meet all Cemetery rules and regulations for lot set back, lot coverage, and shall be placed in conformance with regulations for monuments and markers.
7. No interment will be permitted until the Superintendent has issued a burial permit and all requirements have been met and all fees paid.
8. The lot owner and/or funeral director shall designate the location of graves on the lot to the Cemetery Superintendent and any change of location made after the opening of the grave has begun shall be at the expense of the lot owner/funeral director. When definite information for locating a grave is not available in ample time for grave preparation to meet the time requested for interment, the Superintendent will exercise his best judgment in establishing the location in

order that the requested time for interment may be met. The City, Blair Cemetery, or its employees assumes no responsibility for any error in such location. An additional charge will be made for any change requested.

9. The City and its employees shall not be held responsible for any orders given by phone, or for any mistake resulting from the lack of precise and proper instructions as to the space, size, or location in a plot where an interment is desired.
10. The cemetery shall be in no way liable for any delays in the interment of a body where a protest to the interment has been made or where the rules or regulations have not been followed. The City shall be under no duty to recognize any protest to interment unless they are in writing and filed at the cemetery.
11. The Cemetery Superintendent or his/her designated representative is to be present in the cemetery for every interment.
12. All interments shall be contained in a concrete box or vault only, except for infants or cremation interment in which case an infant interment may use a fiberglass casket vault combination.
13. A single interment may not be buried to occupy more than one grave space without written directions from the lot owner or his heirs.

DISINTERMENTS

13. Any disinterment and or removal shall be made under the direction of the Superintendent according to the laws of the State of Nebraska, Washington County, the State Board of Health and in the presence of a Licensed Mortician.
14. Disinterment or removal will not be permitted on weekends, National or City recognized holidays.
15. The Superintendent shall be given at least one week notice of the intention to disinter or remove a body from the cemetery. When disinterment is made, the Superintendent shall permit only the following persons to be present:
 - a. Members of the immediate family.
 - b. The mortician conducting the disinterment.
 - c. A legal enforcement official authorized by a Court Order.
 - d. Any other person specifically authorized by Law or Court Order.
 - e. Any other person(s) that are needed to perform disinterment and/or re-interment.

16. Disinterment by heirs of a body so that the grave space or lot may be sold for profit to themselves or to any other persons, or disinterment contrary to the written directions of the original grave space or lot owner, shall not be allowed.
17. The Cemetery Superintendent or his/her designated representative is to be present in the cemetery for every disinterment.
18. The City of Blair and/or its employees shall not be liable for any damages to any casket, vault, or box incurred in making a removal. Fee charges for such service are set in Appendix A.

ARTICLE 3

Blocks, Lots, and Grave Spaces

1. The cemetery is divided into blocks, which are in turn subdivided into lots, each ranging from four (4) to twelve (12) grave spaces. An infant's section and a county burial section are also available in the Blair Cemetery.
2. All arrangements to purchase a lot or grave space shall be coordinated with the Superintendent, after which the purchaser shall make payment to the City of Blair for such purchase. The purchaser shall receive a Cemetery Deed from the City of Blair for the lot or grave spaces purchased. A purchaser acquires no right, title, or interest and may not inter a body or cremation in any grave space in the cemetery until he has paid in full for said grave space or spaces, along with all interment fees.
3. The City of Blair will file a cemetery deed with the Washington County Register of Deeds on behalf of the lot owner. A recording fee of ten dollars will be added to the sale of lots for this service.
4. A lot owner may sell their grave space or spaces; however, the City shall have no obligation to recognize the transfer unless a copy of the deed recorded with the Registrar of Washington County is filed with the City Clerk. All grave spaces sold back to the Cemetery/City must be conveyed by Warranty Deed.
5. The Cemetery shall have the right to refuse to consent to a transfer or any conveyance of said grave spaces if there is any kind of indebtedness due to the cemetery by a recorded lot or grave space owner.
6. If there are no heirs at law of a lot owner and he or she has not provided by will for the disposal of lots, the remaining space, or spaces escheat back to the Blair Cemetery after normal inquiry of any known relatives and in accordance with State law and the regulations below.

Cemetery Lot Ownership Verification and Deed Issuance Policy

7. The Cemetery Superintendent, City Clerk, and City Attorney are authorized to review and evaluate claims of ownership and determine whether sufficient evidence exists to establish ownership.
8. Ownership may be established through one or more forms of evidence, including but not limited to:
 - a) An original or recorded cemetery deed in the name of the person claiming ownership.
 - b) Probate records, wills, trust documents, or other estate records in the name of the person claiming ownership.
 - c) Burial permits or interment records of spouse or proof of name already on a stone.
 - d) Monument, marker, or headstone inscriptions identifying the person claiming ownership.
 - e) Evidence of fencing, curbing, landscaping, or other permanent improvements historically associated with ownership.
 - f) Affidavits from family members, heirs, or other persons having personal knowledge of ownership.

9. Review Process

- a) The claimant shall submit a written ownership claim on a form approved by the City.
- b) Supporting documentation shall accompany the claim.
- c) The Cemetery Superintendent and City Clerk shall review all submitted materials.
- d) The City Attorney may be consulted regarding legal sufficiency or disputed claims.
- e) Additional documentation may be requested when necessary.
- f) A deed will be filed for any person who successfully provides sufficient documentation to claim ownership.

10. Issuance of Deed

Upon approval of an ownership claim:

- a) The City Clerk shall issue a cemetery deed identifying the approved owner or owners.

b) The deed shall be recorded in accordance with the Cemetery Rules and applicable law.

c) The claimant shall pay any applicable recording fees established by the City Council.

A determination made under this policy shall be based upon the information available at the time of review and shall be considered final unless additional evidence is subsequently presented.

Nothing in this policy shall prevent the City from reclaiming, reselling, or otherwise administering cemetery lots in accordance with City resolutions, cemetery regulations, or applicable Nebraska law when ownership cannot be established.

ARTICLE 4

Care of the Cemetery

1. All grading, general landscape work, improvements, all openings and closing of graves and all interments, disinterment, and removals shall be made by the Superintendent or an approved delegate.
2. All plantings of trees, shrubs, bushes, plants, and flowers shall be under the direction of the Superintendent any removal or pruning of the above listed items must also be under the Superintendents supervision. The Superintendent may remove any unauthorized plantings and the City, and its employees shall not be liable for such removals.
3. Floral arrangements and designs, flowers, shrubs, trees, weeds, or any herbage or any plastic or any other item may be removed by the Superintendent or his employees whenever he judges them to be unsightly, dangerous, detrimental, diseased, or distracting from the general décor of the cemetery. The cemetery and its employees shall not be liable for flower pieces, baskets, frames, or other objects left for or after a funeral service or for decoration of a grave over winter. The cemetery shall not be liable for lost, misplaced, or otherwise damaged flower cases unless damaged by the cemetery personnel in the performance of their duties. The cemetery shall not be responsible for frozen plants or herbage of any kind, or for plantings or herbage of any kind, or for plantings damaged by the elements, drought, lack of water, thieves, vandals, or by other causes beyond its control.
4. Glass containers of any kind are not permitted in the cemetery. The City/cemetery is not responsible for any cost of replacement or injury because of such containers.
5. Flowers (silk, plastic or real) are not permitted on lots or grave spaces from April 1 through November 1 unless contained in a permanent type of container approved by these rules except as follows:

- a. From April 1 through November 1 all other decorations or mementoes are permitted if attached to the headstone or firmly sitting completely on the headstone base.
 - b. A valid three (3) day registration in remembrance of birthdays or date of death.
 - c. Five (5) days before Memorial Day to seven (7) days after.
 - d. The Thursday before Mother's and/or Father's Day at 4:00 p.m. to the Tuesday after Mother's and/or Father's Day at 6:00 p.m.
 - e. Temporary decorations are allowed for 30 days after interment. Decorations must be placed in line with adjacent markers and must not impede routine maintenance of the cemetery.
 - i. An extension may be allowed by the superintendent on a case-by-case basis, depending upon circumstances.
6. Patrons of the Blair Cemetery may decorate grave spaces or lots from November 1 through April 1 with any items they wish except for any glass items. The cemetery and its employees, however, are not responsible for any items that have been moved, damaged, or lost during this time either in the performance of their duties or by other third parties.
7. Patrons of the Blair Cemetery may water grave spaces, lots, trees, and bushes or flowers only if they are present. Any water hydrant left on, and no one present shall be turned off and the cemetery employees shall pick up any hoses or sprinklers left out. The cemetery also reserves the right to turn off or disconnect the water supply at any time because of leaks or rationing mandated by the City.
8. Curbing, fences, or hedges around any grave space, or lots are prohibited.
9. No elevated mounds shall be built over graves and no lots shall be filled above the level established by the cemetery.

ARTICLE 5

Monument and Marker Regulations

- 1. Flower vases, allowed by these rules, separate from the headstone or monument must be placed at the North and South ends of the foundation.
- 2. The Blair Cemetery may charge a fee to the lot owner or person requiring the movement of a large monument or marker or to open a grave. The City is not responsible for the replacement of any foundation damage to open a grave.
- 3. All permits, and fees shall be paid before any monuments, markers, vase or foundation work can begin. See Appendix A for any fees.

4. The foundation for any monument or markers shall be level with the ground at least six (6) inches thick. The lot owner is responsible for maintenance and repairs of the foundation.
5. All monuments or markers shall be no more than sixteen inches in width and be set in a straight line with lot lines. Cemetery staff will locate corner pins and identify the location of each monument or marker. All monuments and markers must be properly aligned in their respective lots.
6. All monuments or markers shall be constructed of marble, granite, or bronze. Rock, steel, aluminum, or formed concrete plate shall not be used for markers or monuments. Grave slabs are not permitted in any part of the cemetery.
7. Monuments or markers shall not be removed unless notice has been given to the Superintendent in writing.
8. Placement of monuments and markers apply to each section of the Cemetery as follows:
 - a. Blocks 1 through 109 inclusive shall have unrestricted monument privileges, which permit the erection of monuments or markers at either, or both ends of a grave space which do not interfere with future grave openings and are not set back-to-back with another monument or marker.
 - b. Blocks 110, 111 and 118, the monuments or markers on the East one half of the lot shall be placed on the East end of the grave with the inscription facing the grave, and on the West one half of the lot the monuments or markers shall be placed on the West end of the grave with the inscription facing the grave.
 - c. Block 115-117 shall allow monuments or markers on the East one half of the lot shall be placed on the East end of the grave with the inscription facing the grave, and on the West one half of the lot the monuments or markers shall be placed on the West end of the grave with the inscription facing the grave..
 - d. Monuments or markers located in North, South closed roadway lots shall be placed at the West end or the grave and face East. No monuments may be placed on the east end of these grave spaces.
 - e. Center (Family) monuments will not be permitted in any section of the cemetery for lots purchased after April 1, 2023.
9. In the event existing curbs become a maintenance hazard or become unsightly because of deterioration and/or disrepair, the Cemetery Superintendent shall notify the lot owner or heirs, if possible, that the curb must be repaired within 30 days weather permitting or it shall be removed. If no lot owner or heir can be

located the Cemetery shall repair or remove the curbing at the Superintendent's discretion.

Spaces with multiple burials will not be exempt from the headstone rules and regulations.

10. The following requirements shall apply to all monuments and markers:

- a. Only professional monument companies are permitted to install foundations and monuments.
- b. Only engineered, pre-stressed precast concrete foundation caps set in a wet concrete footing will be used.
 - i. The monument company will be responsible to determine the depth of the footing.
 - ii. Monuments over sixty (60) inches tall must be supported by a minimum six-inch-thick foundation and a six-inch diameter post forty-two (42) inches deep, one per each two feet of length. Reinforcing rod must be used to tie the foundation to the post(s).
- c. The wash on all monuments will be a minimum of two inches.
- d. No monument, marker or vase will extend beyond the boundary of the grave space or lot.
- e. It shall be the responsibility of the monument company and/or the family of the deceased to straighten the monument or marker should it begin to lean or tilt.
- f. If in the judgement of the Cemetery Superintendent any marker or monument becomes hazardous, the monument company will be notified.
 - i. If the monument company fails to take action after thirty days, The Superintendent may remove the marker until it can be reset.
- g. Temporary markers may be placed by request for a length of 90 days. These may be placed by the funeral home, or one provided by the cemetery. After 90 days temporary markers will be removed, and a permanent marker or monument must be placed at the grave.
 - i. An extension may be allowed by the superintendent on a case-by-case basis, depending upon circumstances.

ARTICLE 6
Fees - Charges - Permits - Payments

The payment of all fees, charges, permits and payments are payable at the time of service and shall be made at the City Clerk's office, located at 218 South 16th Street.

A schedule of all fees, charges, permits and payments as established by the City Council and stated in Appendix A hereto shall be on file in the office of the Cemetery Superintendent and in the Blair City Clerk's office. Such schedule may be amended from time to time.

The City may buy back grave spaces at the rate of \$200.00 per grave space.

APPENDIX A Fee Schedule

Grave Openings

Adult	\$550.00 \$600.00
Infant	\$350.00
Cremation (one urn)	\$300.00 \$350.00
Cremation (one urn with vault)	\$350.00 \$400.00

There shall be an additional charge of \$250.00 for interments on Saturday mornings. There shall be an additional charge of \$350.00 for interments on Saturday afternoon, or recognized City holidays. There shall be a late service fee of \$125.00 per hour for any service scheduled after 4 pm.

All disinterment's and re-interments in same grave shall be charged for one (1) opening and any additional time or equipment used in the removal of said disinterment in accordance with City rental fees and expenses.

Any disinterment and re-interment, in another grave, shall be charged for two (2) openings plus any additional fees if applicable.

Grave Space Purchases

40- & 45-Inch Spaces	Adult/Infant/Cremation	\$550.00 \$700.00
Family Purchase of Re-claimed Lots – \$275.00		

Baby Section (30inches x 60inches)

Infant (under 2)	\$300.00 \$350.00
Cremation (Any)	\$300.00 \$350.00

Miscellaneous Fees

Recording Fee for Deed	\$ 10.00
Layout for Catholic Cemetery	\$100.00



CITY OF BLAIR

MEMORANDUM

To: Blair Cemetery, Parks, and Recreation Advisory Board
From: CJ Heaton, Deputy City Administrator of Public Works
Date: 5/19/26
Re: Updated Cemetery Rules

Attached is a draft/redline version of the proposed changes to the Cemetery Rules and Regulations. The biggest change is in allowing up to three burials in one space. This would allow families to put one regular burial and two cremations, or three cremations in one space. We are not making any exceptions to the regulations regarding the placement or number of headstones per space. If a cremation needs to be removed to allow for a full burial, the family will need to pay all appropriate fees and follow any appropriate state regulations for disinterment.

There is also a proposed update to the cemetery fees. It has been several years since the last update to fees. James surveyed cemeteries across the state, and the proposed rates are based on those averages. Staff is recommending a 50-dollar increase to the cost of the opening fees. The same applies to the Saturday morning/afternoon rates. Staff also recommend increasing the purchase fee from \$550 to \$700; this will include the \$100 fee for layout for headstones or pre-need reasons. Staff also would like to create a \$100 fee for layout assistance in the Catholic Cemetery to assist them with burials.

Lastly, there is a proposed new section in the rules and regulations to address the purchase of reclaimed lots by family members. With newly created legislation, the city may reclaim unused lots. As staff has worked through this process, some unforeseen questions arose with family members claiming spaces or wanting to purchase the deed to these lots. The guidelines in Article 3 lay out the requirements and steps for a family member to claim ownership of these lots. For example, a widow may not have ownership of a lot, but a stone may already be in place at the cemetery with their name engraved. We understand that space is for them. We have also added a fee for family members who wish to purchase these lots for a reduced rate of \$275.

Financial Impact: Overall increase in revenues

Recommendation: Approval of the updated Cemetery Rules and Regulations



Park Fund	ACCOUNT #	NAME	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimate	% Estimate vs Budget	FY27 Budget Request	% Change FY27 vs FY26 Budget	FY2027 Notes
PERSONAL SERVICES	01-014-5001	SALARIES	320,000.00	347,717.51	328,200.00	312,600.00	95.25%	385,170.00	117.36%	Requesting additional Parks Laborer without Part-time Laborer(Changes included in current in total)
PERSONAL SERVICES	01-014-5002	FICA - CITY SHARE	24,480.00	26,235.59	25,107.30	24,890.00	99.13%	29,466.00	117.36%	
PERSONAL SERVICES	01-014-5003	WORKMAN'S COMPENSATION	6,400.00	9,068.95	12,100.00	11,300.00	93.39%	12,300.00	101.65%	
PERSONAL SERVICES	01-014-5004	H.A.L. INSURANCE	120,050.00	108,500.04	100,300.00	112,300.00	111.96%	161,217.00	160.73%	
PERSONAL SERVICES	01-014-5005	RETIREMENT - CITY SHARE	22,400.00	18,851.64	24,775.00	20,100.00	81.13%	33,300.00	134.41%	
PERSONAL SERVICES	01-014-5006	UNEMPLOYMENT COMP	500.00	-	500.00	500.00	100.00%	500.00	100.00%	
PERSONAL SERVICES	01-014-5007	DISABILITY	2,000.00	1,238.94	1,500.00	1,500.00	100.00%	1,600.00	106.67%	
PERSONAL SERVICES	01-014-5008	PENSION ADMINISTRATION	500.00	229.05	300.00	300.00	100.00%	300.00	100.00%	
PERSONAL SERVICES		PERSONAL SERVICES TOTAL	496,330.00	511,841.72	492,782.30	483,490.00	780.86%	623,853.00	126.60%	
OPERATING EXPENSE	01-014-5209	BANK FEES	-	-	-	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-014-5210	LEGAL	4,000.00	1,266.21	3,000.00	500.00	16.67%	2,000.00	66.67%	
OPERATING EXPENSE	01-014-5211	AUDITING	2,500.00	2,338.90	2,500.00	2,000.00	80.00%	2,500.00	100.00%	
OPERATING EXPENSE	01-014-5212	ENGINEERING/CONSULTANT	4,000.00	8,420.97	5,200.00	7,100.00	136.54%	5,500.00	105.77%	
OPERATING EXPENSE	01-014-5213	PROFESSIONAL SERVICES	150.00	-	31,000.00	-	0.00%	-	0.00%	FY26 - Shop facility study
OPERATING EXPENSE	01-014-5214	EMPLOYEE BRANDING	-	-	-	-	0.00%	500.00	0.00%	\$100 per employee
OPERATING EXPENSE	01-014-5215	EMPLOYEE APPREC/SCHOOLING	1,500.00	830.34	1,000.00	1,500.00	150.00%	1,500.00	150.00%	Arborist training
OPERATING EXPENSE	01-014-5216	POSTAGE	100.00	7.50	100.00	-	0.00%	100.00	100.00%	
OPERATING EXPENSE	01-014-5217	PRINTING & PUBLICATION	2,500.00	412.52	1,000.00	200.00	20.00%	2,500.00	250.00%	
OPERATING EXPENSE	01-014-5222	TRAVEL EXPENSE	800.00	-	1,000.00	400.00	40.00%	1,000.00	100.00%	
OPERATING EXPENSE	01-014-5223	TRAINING EXP/CONF REGISTR	800.00	305.00	1,500.00	625.00	41.67%	1,000.00	66.67%	
OPERATING EXPENSE	01-014-5224	DUES	500.00	318.63	500.00	200.00	40.00%	500.00	100.00%	
OPERATING EXPENSE	01-014-5227	SOFTWARE MAINTENANCE	6,500.00	5,744.23	7,700.00	12,000.00	155.84%	13,000.00	168.83%	(Tom White - Requesting \$13,000 to reflect actual costs)
OPERATING EXPENSE	01-014-5228	UTILITIES	34,000.00	41,652.20	40,000.00	39,500.00	98.75%	42,000.00	105.00%	
OPERATING EXPENSE	01-014-5229	TELEPHONE	3,000.00	3,358.95	3,500.00	4,350.00	124.29%	3,500.00	100.00%	
OPERATING EXPENSE	01-014-5230	VEHICLE INSURANCE	4,000.00	4,952.13	5,000.00	6,425.00	128.50%	5,000.00	100.00%	
OPERATING EXPENSE	01-014-5231	LIABILITY INSURANCE	2,500.00	1,456.84	1,500.00	1,700.00	113.33%	1,700.00	113.33%	
OPERATING EXPENSE	01-014-5232	BLDG & CONTENT INSURANCE	24,000.00	29,749.12	32,000.00	62,500.00	195.31%	50,000.00	156.25%	
OPERATING EXPENSE	01-014-5236	RADIO MAINTENANCE	100.00	-	100.00	-	0.00%	100.00	100.00%	
OPERATING EXPENSE	01-014-5239	MOTORIZED EQUIPMENT MAINT	10,000.00	12,373.86	12,000.00	5,000.00	41.67%	10,000.00	83.33%	
OPERATING EXPENSE	01-014-5240	BUILDING MAINTENANCE	40,000.00	21,273.80	45,000.00	6,180.00	13.73%	45,000.00	100.00%	FY26 - 20K Monuments; 25K Bldg
OPERATING EXPENSE	01-014-5241	TREE/STUMP REMOVAL & PLANTING	15,000.00	25,189.86	20,000.00	9,500.00	47.50%	15,000.00	75.00%	
OPERATING EXPENSE	01-014-5244	RECREATION ASSISTANCE	53,000.00	33,085.91	60,000.00	46,200.00	77.00%	120,000.00	200.00%	FY26 - Complex Agreement and Mower - Programs conversation
OPERATING EXPENSE	01-014-5245	MEDICAL SCREENING	4,000.00	430.15	4,000.00	200.00	5.00%	4,000.00	100.00%	
OPERATING EXPENSE	01-014-5253	REPURCHASE CEMETERY LOTS	600.00	2,800.00	2,000.00	500.00	25.00%	2,000.00	100.00%	
OPERATING EXPENSE	01-014-5258	OTHER OP EXP/FIRE WORKS	7,500.00	20,000.00	20,000.00	20,000.00	100.00%	20,000.00	100.00%	
OPERATING EXPENSE	01-014-5259	BLACK ELK MAINTENANCE	2,000.00	-	2,000.00	2,000.00	100.00%	2,000.00	100.00%	
OPERATING EXPENSE	01-014-5263	OPTIMIST BOAT RAMP	3,000.00	-	3,000.00	700.00	23.33%	3,000.00	100.00%	
OPERATING EXPENSE	01-014-5276	DEPOT / SHELTERS / COURT REFUNDS	-	102,443.05	-	-	0.00%	-	0.00%	
OPERATING EXPENSE	01-014-5266	CONTRACT MOWING	80,000.00	-	80,000.00	74,100.00	92.63%	85,000.00	106.25%	
OPERATING EXPENSE	01-014-5276	DEPOT-SHELTERS-COURT REFUNDS	-	-	-	200.00	110.00%	-	0.00%	
OPERATING EXPENSE	01-014-5281	BUILDING REPAIR STORM	1,000.00	4,000.00	50,000.00	5,000.00	10.00%	1,000.00	2.00%	
OPERATING EXPENSE		OPERATING EXPENSE TOTAL	307,050.00	322,410.17	434,600.00	308,580.00	71.00%	439,400.00	101.10%	
EXPENDABLE MAT & SUPPLIES	01-014-5359	OFFICE EQUIPMENT	1,000.00	-	500.00	-	0.00%	5,000.00	1000.00%	(Tom White - Routine replacments for desktops, and related equipment)
EXPENDABLE MAT & SUPPLIES	01-014-5360	OFFICE SUPPLIES	1,000.00	454.51	1,000.00	1,000.00	100.00%	1,000.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5361	JANITORIAL SUPPLIES	4,400.00	2,546.58	3,000.00	1,800.00	60.00%	3,000.00	100.00%	

Park Fund	ACCOUNT #	NAME	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimate	% Estimate vs Budget	FY27 Budget Request	% Change FY27 vs FY26 Budget	FY2027 Notes
EXPENDABLE MAT & SUPPLIES	01-014-5363	CHEMICALS	6,500.00	5,930.14	8,000.00	8,100.00	101.25%	8,000.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5364	SEED, SOD, ETC	3,000.00	3,624.25	3,000.00	2,000.00	66.67%	3,000.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5365	RECREATIONAL SUPPLIES	8,500.00	9,380.24	11,000.00	10,000.00	90.91%	15,000.00	136.36%	FY26 - 8.5K Vets; 2.5K Cubs
EXPENDABLE MAT & SUPPLIES	01-014-5369	SAFETY EQUIPMENT/TRAINING	1,850.00	1,492.89	1,850.00	4,200.00	227.03%	1,850.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5370	GAS/OIL/DIESEL	8,000.00	9,575.21	8,500.00	12,000.00	141.18%	8,000.00	94.12%	
EXPENDABLE MAT & SUPPLIES	01-014-5371	UNIFORMS	1,500.00	2,949.85	3,000.00	3,000.00	100.00%	1,500.00	50.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5372	BOOKS & MAPS	100.00	-	100.00	-	0.00%	100.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5373	SMALL TOOLS	2,000.00	2,156.95	4,500.00	6,100.00	135.56%	2,000.00	44.44%	
EXPENDABLE MAT & SUPPLIES	01-014-5374	SAND/ROCK/GRAVEL	4,000.00	1,680.00	4,000.00	4,000.00	100.00%	4,000.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5383	OTHER EXPENSE MATL & SUPP	3,500.00	3,445.78	1,000.00	1,000.00	100.00%	1,000.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5389	PURCHASE/GRANT	-	-	-	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES	01-014-5395	NON-CAPITAL EQUIPMENT	-	-	-	-	0.00%	-	0.00%	
EXPENDABLE MAT & SUPPLIES		EXPENDABLE MAT & SUPPLIES TOTAL	45,350.00	43,236.40	49,450.00	53,200.00	107.58%	53,450.00	108.09%	
RENTAL EXPENSE	01-014-5399	MOTORIZED EQUIP/GRAVE OPENING	22,500.00	9,000.00	10,000.00	8,000.00	80.00%	10,000.00	100.00%	
RENTAL EXPENSE		RENTAL EXPENSE TOTAL	22,500.00	9,000.00	10,000.00	8,000.00	80.00%	10,000.00	100.00%	
OTHER CAPITAL OUTLAY	01-014-5401	OFFICE EQUIPMENT	7,000.00	-	27,500.00	6,000.00	21.82%	10,000.00	36.36%	Park Cameras/Normal office
OTHER CAPITAL OUTLAY	01-014-5402	MOTORIZED EQUIPMENT (SMALL)	5,000.00	17,057.56	14,000.00	10,000.00	71.43%	10,000.00	71.43%	Sickle Bar, Stump Grinder, UTV Bucket
OTHER CAPITAL OUTLAY	01-014-5403	MOTORIZED EQUIPMENT (LARGE)	30,000.00	37,190.80	130,000.00	114,000.00	87.69%	60,000.00	46.15%	Flatbed Truck, UTV Replacement -
OTHER CAPITAL OUTLAY	01-014-5419	OTHER IMPROVEMENTS/PARK SIGNS	4,000.00	-	64,000.00	26,000.00	40.63%	25,000.00	39.06%	Need to choose one
OTHER CAPITAL OUTLAY		OTHER CAPITAL OUTLAY TOTAL	46,000.00	54,248.36	235,500.00	156,000.00	66.24%	105,000.00	44.59%	Replace more tables and signs
CAPITAL IMPROVEMENTS	01-014-5502	BUILDING/RESTROOM	25,000.00	-	5,000.00	-	0.00%	400,000.00	8000.00%	RV Park bathrooms improvements \$400K (200K Federal grant funds in revenues) (100k sales tax, 50k Keno, 50K hotel tax)
CAPITAL IMPROVEMENTS	01-014-5504	PAVING	20,000.00	-	20,000.00	1,000.00	5.00%	20,000.00	100.00%	Southern Hills Sidewalk & Parking - & other small areas
CAPITAL IMPROVEMENTS	01-014-5519	PLAYGROUND EQUIPMENT	7,500.00	3,846.50	7,500.00	9,000.00	120.00%	80,000.00	1066.67%	Lions Park resurfacing
CAPITAL IMPROVEMENTS	01-014-5520	CAPITAL CONSTRUCTION PROJECT / RESERVE	2,700,000.00	3,805.12	-	-	0.00%	240,000.00	190000.00%	NRD State Grant match for 90k Rhodes Park Creek, 50k trail expansion = \$140,000 - Total project costs \$240,000
CAPITAL IMPROVEMENTS	01-014-5521	OTHER IMPROVEMENTS	-	2,033,480.35	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS	01-014-5523	CAPITAL CONST PROJECTS/RESERVE	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS	01-014-5531	RESURFACE TENNIS COURTS	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS		CAPITAL IMPROVEMENTS TOTAL	2,752,500.00	2,041,131.97	32,500.00	10,000.00	30.77%	740,000.00	2276.92%	
		PARK TOTAL	3,669,730.00	2,981,868.62	1,254,832.30	1,019,270.00	81.23%	1,971,703.00	157.13%	

Pool Fund	ACCOUNT #	NAME	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimate	% Estimate vs Budget	FY27 Budget Request	% Change FY27 vs FY26 Budget	FY2027 Notes
PERSONAL SERVICES	01-017-5001	SALARIES	103,000.00	94,897.09	118,560.00	102,500.00	100.00%	109,000.00	91.94%	
PERSONAL SERVICES	01-017-5002	FICA - CITY SHARE	7,879.50	8,047.89	9,069.84	9,100.00	100.00%	9,000.00	99.23%	
PERSONAL SERVICES	01-017-5003	WORKMAN'S COMPENSATION	2,060.00	2,791.89	3,800.00	3,200.00	100.00%	3,800.00	100.00%	
PERSONAL SERVICES	01-017-5006	UNEMPLOYMENT COMP	-	-	-	-	0.00%	-	0.00%	
PERSONAL SERVICES		PERSONAL SERVICES TOTAL	112,939.50	105,736.87	131,429.84	114,800.00	100.00%	121,800.00	92.67%	
OPERATING EXPENSE	01-017-5211	AUDITING	1,500.00	1,559.27	1,600.00	1,600.00	100.00%	1,600.00	100.00%	
OPERATING EXPENSE	01-017-5212	ENGINEERING/CONSULTANT	15,000.00	-	5,000.00	2,000.00	100.00%	-	0.00%	Pool facility study still needed
OPERATING EXPENSE	01-017-5217	PRINTING & PUBLICATION	500.00	600.80	500.00	200.00	100.00%	500.00	100.00%	
OPERATING EXPENSE	01-017-5223	TRAINING	-	144.00	-	-	0.00%	250.00	250.00%	
OPERATING EXPENSE	01-017-5228	UTILITIES	6,000.00	6,402.55	6,000.00	6,800.00	100.00%	6,000.00	100.00%	
OPERATING EXPENSE	01-017-5229	TELEPHONE/ INTERNET	3,000.00	2,529.83	3,000.00	3,100.00	100.00%	3,000.00	100.00%	
OPERATING EXPENSE	01-017-5231	LIABILITY INSURANCE	600.00	364.21	600.00	450.00	100.00%	600.00	100.00%	
OPERATING EXPENSE	01-017-5232	BLDG & CONTENT INSURANCE	2,000.00	2,473.61	2,500.00	2,450.00	100.00%	2,750.00	110.00%	
OPERATING EXPENSE	01-017-5240	BUILDING MAINTENANCE	5,000.00	11,719.88	15,000.00	15,000.00	100.00%	15,000.00	100.00%	
OPERATING EXPENSE	01-017-5245	MEDICAL SCREENING	4,000.00	3,089.00	4,000.00	4,000.00	100.00%	4,000.00	100.00%	
OPERATING EXPENSE	01-017-5258	OTHER OPERATING EXPENSE	600.00	240.00	600.00	600.00	100.00%	600.00	100.00%	
OPERATING EXPENSE	01-017-5281	BUILDING REPAIR HAIL STORM	1,000.00	-	1,000.00	1,000.00	100.00%	-	-100.00%	
OPERATING EXPENSE		OPERATING EXPENSE TOTAL	39,200.00	29,123.15	39,800.00	37,200.00	100.00%	34,300.00	86.18%	
EXPENDABLE MAT & SUPPLIES	01-017-5359	CONCESSION SUPPLIES	5,000.00	7,495.27	7,500.00	7,500.00	100.00%	7,500.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-017-5360	OFFICE SUPPLIES	400.00	108.21	400.00	400.00	100.00%	400.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-017-5361	JANITORIAL SUPPLIES	500.00	546.87	500.00	500.00	100.00%	500.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-017-5362	SHOP SUPPLIES	100.00	-	100.00	100.00	100.00%	100.00	100.00%	
EXPENDABLE MAT & SUPPLIES	01-017-5363	CHEMICALS	8,000.00	6,508.29	8,500.00	8,500.00	100.00%	9,000.00	105.88%	
EXPENDABLE MAT & SUPPLIES	01-017-5369	SAFETY EQUIPMENT/TRAINING	4,000.00	305.05	4,000.00	4,000.00	100.00%	4,500.00	112.50%	
EXPENDABLE MAT & SUPPLIES	01-017-5395	NON-CAPITAL EQUIPMENT	500.00	-	500.00	500.00	100.00%	500.00	100.00%	
EXPENDABLE MAT & SUPPLIES		EXPENDABLE MAT & SUPPLIES TOTAL	18,500.00	14,963.69	21,500.00	21,500.00	100.00%	22,500.00	104.65%	
OTHER CAPITAL OUTLAY	01-017-5401	OFFICE EQUIPMENT	500.00	-	2,000.00	2,000.00	100.00%	500.00	25.00%	
OTHER CAPITAL OUTLAY	01-017-5412	POOL IMPROVEMENT	20,000.00	99.99	20,000.00	20,000.00	100.00%	20,000.00	100.00%	Repairs, equipment, and furnishing
OTHER CAPITAL OUTLAY	01-017-5413	POOL PAINTING	25,000.00	-	50,000.00	-	100.00%	75,000.00	150.00%	25K each year for 3-yrs (Year 3)
OTHER CAPITAL OUTLAY		OTHER CAPITAL OUTLAY TOTAL	45,500.00	99.99	72,000.00	22,000.00	100.00%	95,500.00	132.64%	
CAPITAL IMPROVEMENTS	01-017-5508	POOL IMPROVEMENT CAPITAL/MAJOR	75,000.00	7,783.99	10,000.00	4,000.00	40.00%	10,000.00	100.00%	
CAPITAL IMPROVEMENTS	01-017-5521	OTHER CAPITAL EXPENSES	-	-	-	-	0.00%	-	0.00%	
CAPITAL IMPROVEMENTS		CAPITAL IMPROVEMENTS TOTAL	75,000.00	7,783.99	10,000.00	4,000.00	40.00%	10,000.00	100.00%	
TRANSFER OUT OF FUNDS	01-017-6310	TRANS TO CAP OUTLAY	-	-	-	-	-	-	0.00%	
TRANSFER OUT OF FUNDS		TRANSFER OUT OF FUNDS TOTAL	-	-	-	-	0.00%	-	100.00%	
		SWIMMING POOL TOTAL	291,139.50	157,707.69	274,729.84	199,500.00	72.62%	284,100.00	103.41%	