

Lake Geneva Cemetery Board
Wednesday, October 18th, 2023 – 4:00pm
Lake Geneva City Hall - Upstairs Conference Room
626 Geneva Street, Lake Geneva, WI 53147

President-Mary Sibbing
Vice President-Terry Krohn
Secretary-Ruth Monico
Patrick Quinn
Council Liaison-Mary Jo Fesenmaier

Agenda

1. Meeting called to order
2. Roll Call
3. Comments from the public as allowed by Wis. Stats. 19.84(2), limited to items on this agenda. Comments will be limited to 5 minutes
4. Approve Cemetery Board meeting minutes from the Wednesday, September 20, 2023, meeting
5. Review/discussion/recommendation regarding updated ***draft*** of Oak Hill and Pioneer Cemetery Rules/Regulations 1) newly added definitions; 2) #11 updated to reflect responsibility of damage and repairs, notification family/owner of any damage to headstones including not responsible for vandalism, etc.
6. Review/discussion/recommendation on protocol regarding notification and documentation of family/owner of damaged headstone
7. Review/discussion/recommendation on any possible budget items that need to be submitted for the 2024 City budget. Mary Sibbing conferred with Tom Earle, DPW, for the budget. These are the items listed for the 2024 and future budgets: Dues and conferences \$2950.00; Insulate/heat maintenance shed. (it is only wood heat now and impossible to tend to 24/7, also staff brings machines into Office/Chapel for heat in winter which is not good) (#1 priority); Paving grass roads at Oak Hill; Sexton shed repair; Grave spoil dump maintenance. (haul away excess dirt and regrade); Chapel/Office rehab; Drainage issues; Pioneer fence painting; Repair, upkeep on sheds; Continue stone repair, Oak Hill; New Columbarium; These will be spread out over several years, not all at once. (See draft attached)
8. Review/discussion/recommendation on the WAC 3rd quarter newsletter
9. Review/discussion/recommendation on Comptrollers report every 2 months
10. Review/discussion/recommendation regarding update on Niche pricing from Tom Earle, DPW. Tom was advised by Ketterhagen Memorials that our prices for the Niche inscriptions are incorrect. As a result, Tom requested Nan to revise the Price List for the Columbarium for these charges to Market Rate as they fluctuate several times per year. (See handouts)
11. Review/discussion/recommendation on Tom Earle's DPW monthly report
12. Mary Sibbing handouts for review of vendor catalogs gathered from 2023 WAC Conference on various cemetery portfolios, columbarium's; glass niches, memorial parks, etc. for ideas regarding *future possibilities* of the newly acquired Oak Hill property. Catalogs to be shared with DPW and future Park Manager
13. Future agenda items:

Invite future Park Manager to Cemetery Board meeting.

Ideas for future planning of newly acquired land at Oak Hill Cemetery.

Review future costs of grave sites and fees.

Review comptroller financial reports every 2 months.

State Statute 157.115 (2) ***Abandonment of Cemetery Lots*** regarding lots not interred for over 50 years: possibility to sell these lots. Set this aside for discussion with the newly budgeted Park Manager position for review and recommendation.

Cemetery design and header on the Cemetery Website.

Determine who will attend the 2024 annual conference of the Wi Alliance of Cemeteries

Updated/revised Cemetery Rules/Regulations for recommendation to FLR/City Council as an Ordinance for code enforcement once completed.

14. Set next meeting date/time

15. Adjournment

CEMETERY BOARD MINUTES

Wednesday, September 20, 2023
Conference Room A, Lake Geneva City Hall

Meeting was called to order by President Mary Sibbing at 4:30 p.m.

Roll call:

Present: Mary Sibbing, Terry Krohn, Ruth Monico, Alderwoman Fesenmaier, Patrick Quinn

Comments from the public. None

Motion made by Ruth Monico and seconded by Alderwoman Fesenmaier to approve Cemetery Board meeting minutes from Wednesday, August 9, 2023, Motion passed 5-0.

Discussion to review State Statute 157.115(2) ***Abandonment of Cemetery Lots*** regarding lots not interred for over 50 years. This possibly to be set aside for the budgeted Park Manager position. Motion by Mary Sibbing and seconded by Patrick Quinn, to continue to the next meeting .Remain on future meeting. Motion carried 5-0

Recommendation to continue input on the tasks to review updates on the recent revisions of the Cemetery Rules/Regulations. Include Pioneer Cemetery in ordinance. Future report from Mary Sibbing. Tom Earle has updated Rules/Regulations to include and review with Cemetery Board Members. Discussion concerning damages and what would be repaired and at what cost.

Recommendation to continue how the city should notify families of any damage to headstones.

Reviewed Mary Sibbing's attendance at the 2023 Wisconsin Alliance of Cemeteries Conference. Mary presented receipts for a total of \$794.37. Patrick Quinn and Terry Krohn made a motion to reimburse the funds. Motion passed 5-0.

Recommendation to budget items that need to be submitted for the 2024 City Budget. Motion made by Alderwoman Fesenmaier and seconded by Patrick Quinn to recommend a budget of \$2,250 for the 2024 WAC Conference to be held in Lake Geneva next year for up to 5 people. Motion passed 5-0.

Review adding additional members to the Cemetery board. To be continued.

Review Tom Earle's Cemetery update/Oak Hill Cemetery Interments.
The bid for the automatic chain link fence gate at Oak Hill Cemetery was conducted. Century Fence was the winning bid, and work has begun.

Discussed purchase of property adjacent to Oak Hill Cemetery for \$91,271.63. Mary Sibbing will discuss some ideas from other cemetery brochures to review for the additional land. Follow up next meeting.

Future Agenda items:

Review future costs of grave sites and fees.

Review Comptroller financial reports every 2 months.

Follow up on Cemetery Rules/Regulations as an Ordinance for code enforcement once completed.

Cemetery design and header on the Cemetery Website.

Determine who will attend the annual conference of the WI Alliance of Cemeteries.

Next meeting: October 18, 2023, 4:30 pm

Meeting Room A, Lake Geneva City Hall.

Motion made to adjourn at 4:39 pm by Patrick Quinn and seconded by Ruth Monico.

Motion passed 5-0.

Respectfully submitted,

Ruth Monico,

Secretary

ADD CEMETERY DESIGN HERE

Rules and Regulations Oak Hill Cemetery - Pioneer Cemetery

Definitions:

- 1) "Cemetery lot" means a grave or 2 or more contiguous graves. Ownership of a cemetery lot includes the right to bury human remains in that cemetery lot as described in the rules and regulations.
- 2) "Burial" means entombment, inurnment, or interment.
- 3) "Mausoleum" means a building, structure or part of a building or structure that is used or intended to be used for the burial of human remains by placing a casket in a crypt located in the Mausoleum.
- 4) "Columbarium" means a structure of vaults lined with recesses for cremated cremains/urns.

All lot owners, grave site owners, columbarium owners, mausoleum owners, and visitors are subject to the following, as well as any City Ordinances not printed in this document.

1. All lots/graves/columbarium niches shall be sold subject to the rules and conditions provided, or which may be hereinafter passed by the Cemetery Board.
2. The purchase of cemetery lots/graves/columbarium niches shall go through the Treasurer's Office at Lake Geneva City Hall. A deed will be provided and documented with the cemetery sexton. A copy of this ordinance will be given to the deeded owner at the time of purchase.
3. Transfer of lots/grave sites/columbarium niches to another party must be reported to the office of the Sexton for recording before any party not listed on the deed shall be allowed the use of such lot and/or grave site. Transfer must come from the legal owner of the deed. No person will be recognized as a rightful owner or part owner of a lot/grave site unless his/her name appears upon the books of the Sexton. The City shall not be responsible for any mistake caused by the lack of proper paperwork and/or instructions for the particular space regarding a burial. Deeds and deed transfers are the responsibility of the owner. Deed transfers must be recorded with the Sexton office.
4. No burials of any kind except legal interment of human remains shall be permitted.
5. The speed limit in the cemetery shall not exceed 10mph.
6. No domestic animals are allowed on cemetery grounds.
7. Leaving trash on the grounds except in a trash receptacle is forbidden.
8. The harvest of wild or planted flowers, damage to any tree or plant, defacing any structure, hunting or actions considered to be injurious to the cemetery in any way are strictly forbidden.
9. No recreational vehicles allowed. (4 wheelers, go-carts, mini-bikes, snowmobiles, etc.)
10. Children under 12 years of age are not permitted without adult supervision.
11. As the City is the caretaker of the gravesite, it is responsible, therefore, for any negligent damage the city employees may cause to headstones/foundations in the process of caretaking and within reason, will repair any such damage. The Sexton will use its best efforts to notify the owner/family if accessible, of any such damage, prior to repairs. Notification or attempted

notification of owner/family will be documented for proof of such and to include plan for repair. The City is not responsible for loss or damage by vandalism or other acts beyond its reasonable control. The City is not responsible for anything placed on a lot or grave including decorations, trinkets, décor of any kind. Such items are the sole responsibility of the person/family that placed items on lot.

12. Any additions and/or improvements to a lot/grave must be approved by the Sexton.
13. Only cemetery employees under the direction of the Sexton shall disturb any sod or soil. No grass, tree, shrub, etc. shall be disturbed except by cemetery employees under the direction of the Sexton.
14. General maintenance of the cemetery grounds will be performed by the City. Headstones, headstone foundations, and memorial maintenance are the responsibility of the lot/grave owner.
15. No additions to include decorations, plants, etc. shall impede on a neighboring lot/grave site. Items encroaching on other grave sites shall be removed and disposed of by the city without notice.
16. Any items placed/planted on or near a grave site that appear unsightly or not maintained shall be removed at the sole discretion of the city.
17. Spring, summer or fall decorations may be placed after 01 March and shall be removed by 01 Oct. Any items left after that date will be disposed of by the city.
18. Appropriate winter decorations may be placed on graves from 01 Nov until 01 March. Any decorations left after 01 March shall be disposed of by the city. Winter decorations shall not exceed 5' wide by 5' tall.
19. Inappropriate items that may be construed as offensive or injurious shall not be allowed and will be removed without notice at the sole discretion of the Sexton.
20. Burial options per grave site: The City shall allow one full and one cremation per grave site; two cremations per grave site; one full infant child on one full adult burial per grave site; one full infant child and one cremation per grave site; or one full infant child shall be allowed on one full burial or with one cremation dependent on available space, as sometimes vaults are only a foot or two below grade. If that is the case, a full infant will not fit with a full adult burial.
21. Notification to open a grave site must be received within 2 full working days prior to the need. In case of frost, 4 days is recommended.
22. One headstone shall be permitted per grave site. Family memorial markers shall be approved before purchase and allowed at the sole discretion of the Cemetery Board.
23. Headstones and/or memorials shall be harmonious in shape, design, and material with other headstones in the immediate area.
24. No markers, stones and or memorials of any kind shall be permitted until the grave lot/site is paid in full.
25. Traditional/full burials require a concrete vault. Any request of not using a vault is at the sole discretion of the City.

Please see the Price List for additional rules and regulations.

WAC REPORTER



Formerly : Wisconsin Cemetery and Cremation Association

3rd Quarter 2023

The President's Point...

My fellow cemeterians,

The warm glow of the Wisconsin Alliance of Cemeteries 2023 Conference in Wisconsin Dells is just starting to fade. The golf champions get bragging rights for almost another year. Management course attendees can put into practice the insights about trust funds, Wisconsin state law, cemetery forms, and project management that they brought home. I am sure they will be in touch with the cemetery product and service providers who shared their expertise during the breaks. Conference participants came away with new ideas about turf, social media, ways to generate leads, and how to approach disinterment. And everyone had a chance to build their networks at the Wednesday night reception and Thursday night dinner.

Some of us won fabulous prizes at the silent auction Thursday night. You might be thinking, why is there a silent auction at the WAC Conference? Well, to be honest, we run this organization on a shoestring, with a lot of volunteer effort. We stretch every dollar to ensure that our members have a great time, learn a lot, and develop a professional network that they can turn to whenever something complicated comes up. We are grateful to our suppliers, who donate great items for the silent auction, and we are grateful for all the members who are able to bid on them and support our work. Pro tip: Remember to bring your checkbook when you come to the conference dinner!

Others of us won fabulous door prizes at the end of the conference. It was an exciting time to be with cemetery professionals from around the state, to share knowledge, experiences, problems, and solutions. I have always said that cemetery professionals are... down to earth. And I look forward to spending time with them each year at the WAC Conference. Thank you to everyone who made the conference such a success: our supplier members, and the board members and officers who did so much of the legwork.

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Ted Tingesdahl

Matthews International Corp

Thanks especially to our immediate past President Jim Gallagher for his leadership, Treasurer Tina Lefebvre and Director Mary Breivogel for sweating the details, and Supplier Liaison Ted Tingesdahl of Matthews International for gathering such an outstanding group of suppliers.

We have already set the date and place for next year's conference, so mark your calendars! It will be a great time at the Grand Geneva Resort in Lake Geneva **September 4-6, 2024**. Our annual Cemetery Management Course will be a bit different without the steady leadership and dry humor of long-time instructor Frank Groh. We will miss him and wish him well in retirement! Fortunately, Glen Porter, whose grasp of cemetery matters takes a back seat to no one in Wisconsin, will still be there to guide us through the legal landscape (but remember: it is not legal advice!). I will make my debut as the other instructor for the Management Course. We have already got some great ideas, but if you have an idea for a topic or speaker for the 2024 Conference, there's still time to let us know. Just send me an email. We will let you know when registration opens.

And we do read and take seriously all your feedback that you offered via survey forms at the conference. Almost half of you wished the Management Course were longer! Well, that is why you have to come back each year like I have. I always learn something new because new people bring new questions. It would be difficult to extend the Management Course to two days, because we all have cemeteries to run! Speaking of which, I need to get some notices out about fall clean up.

Sincerely,

Damian Lenshek

President



2024

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Madison Update from Hoven Consulting for WAC

September/October 2023

Senate Committee Approves Glen Porter's Re-Nomination to the State Cemetery Board

On September 19, the Senate Committee on Licensing, Constitution and Federalism held a confirmation hearing for [WAC Board Member] Edward Glen Porter's re-nomination to the state Cemetery Board. On September 28, they subsequently held an executive session and voted unanimously (5-0) to recommend approval of his nomination to the full Senate. The next step in the nomination process is for the Senate to formally vote to confirm his re-nomination, which is the final step in this process. Based on the Legislature's schedule of possible Senate session dates for the remainder of 2023, that full Senate vote could occur either in mid-October or early to mid-November.

Bills of Interest to WAC:

Legislation Creating a Cremation Permit Application Form

Early this Fall, legislators introduced legislation (Senate Bill 440/Assembly Bill 443) that would require the state Department of Health Services (DHS) to create a standard cremation permit application form. Under current law, cremation of a corpse may not occur unless a coroner or medical examiner (CME) issues a cremation permit. However, existing state law does not address the use of a specific permit application form or a specific permit document. Under this bill, if a county CME mandates the use of an application form to request a cremation permit, the applicant will be required to use the DHS-created form. In addition, this application form may be used as the permit itself, if allowed by the CME in a particular county.

Finally, under this legislation, a CME must provide a cremation permit to an applicant within 24 hours of viewing a corpse or the submission of a medical certification of death, whichever occurs later. This provision does not apply if a CME has decided that the corpse requires additional examination or a judicial inquiry into the death is necessary.

Fiscal Year 2023-2025 State Budget Highlights

Department of Safety and Professional Services (DSPS)

- *Erosion Remediation Assistance for the De Pere Greenwood Cemetery:* DSPS will provide \$1 million in Fiscal Year 2023-2024 to the cemetery to address erosion that affects burials, provided the state Cemetery Board approves.

Department of Health Services

Wisconsin Funeral and Cemetery Aids Program

- FY2023-24: \$8,079,900
- FY2024-25: \$8,323,900

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Geographic population
center, per 2020 Census

Population: 5,893,718

Latitude: 43.723662

Longitude: -89.031445



Source: U.S. Census Bureau



The center of Wisconsin's population is north of Interstate 94, which connects Milwaukee and Madison, the state's two Democratic centers. It's due west of Fond du Lac, and just southwest of Ripon, one of the three or four towns that claims to be the ancestral home of the Republican Party. The closest town, Markesan, is home to about 1,500 residents.

Storm Water Management

By Bill Hoffmann

If your cemetery property is in an urban area, chances are you are already all too familiar with ordinances regarding storm water management. If you are new to cemetery management or if your cemetery is in a more rural area, this may not yet be an issue for you.

Communities are more and more placing a high importance on preventing storm water runoff, as a means of reducing pollution in natural waterways. In urban areas, cities look at impervious surfaces like roads and buildings which prevent rain from naturally soaking into the ground. The more impervious surfaces, the more water will run-off into the creeks, rivers, and storm sewers and along with it, pollutants.

Cities now have added fees on your storm water run-off based upon the amount of impervious space on your property. They have formulas to calculate this. In the city of Milwaukee where I work, these fees cost us about 10K annually, based on a 125-acre property.

With this being the backdrop, if you want to build on your property, say...something like a mausoleum, the community will ask you for a storm water management plan. You will need to contract with an engineering firm like Ramaker and Associates to have this created. With a storm water management plan in hand and your plan for a new mausoleum, you will likely be told that you need to create either a retention or detention pond.

What's the difference between the two? A retention pond will hold water and a detention pond will not. A detention pond will allow for the water to slowly drain into the ground. As cemeterians, having to install a pond is the last thing we want and it runs counter to our way of thinking, because our green space far exceeds our impervious space. Unfortunately, that argument will fall on deaf ears when you bring it to either the city or the state.

A recent lesson I have learned is that when you need to have a pond built, it is important to pay close attention to its construction. The difference between how a retention pond and detention pond are constructed is significant. Unfortunately, I have learned this the hard way. In my experience, somewhere communication broke down and the bowl of our pond was compacted which causes it to hold water and become a retention pond. This will need to be corrected. A detention pond should not be compacted but rather have a bowl that is comprised of a soil and sand mix that is loose, allowing water to drain and filter through it. I now know that I need to pay much closer attention to the details of storm water management solutions. When paying for a storm water management plan, it is best to read it thoroughly and ask the engineer questions about the things you don't understand.



CARETAKERS OF HISTORY

Grafton man leads cleanup of 184 year old cemetery

By Dahlke

SAUKVILLE—Tucked away 2 1/2 miles north of Saukville on the east side of Highway O is a small cemetery that is the final home for soldiers who served during the Civil War.

The land for the community cemetery was purchased in 1846 by Lemuel Steuben Sizer, who came from Middlefield, N.Y. Sizer purchased the parcel from Col. Startweather in what was then known as Sackville and donated parts of it to serve as a school and the cemetery. He sold some of the land to his seven children.

The land became known as Sizer Settlement.

The first burial took place in September 1839—almost 184 years ago.

Eventually, much of the cemetery became overgrown, and the graves were reclaimed by nature. Many of the names on the stones are members of the Sizer family, the rest are most likely family descendants.

Members of VFW Post 5373 in Port Washington have taken responsibility for two cemeteries, Sizer Cemetery and Katharina Cemetery in Saukville. On a Saturday in July, the crew undertook the task of refreshing the gate and the fence around the property. The crew, spearheaded by Dan Pals of Grafton, included Don Witte, George Baldus, Craig Heatwole and Jim Russell.

Also pitching in were U.S. Marines Gunnery Sgt. Antoni Wherry, Marine Sgt. Connor Hanson from the Marine Corps Recruiting Station in West Bend and Marine Poolee Arron Reid, who will be reporting the recruiting state Aug. 28. More assistance came from members of Saukville Scout Troops 868 and 3868.

The crew removed the rotten boards and posts along the west side of the cemetery and replaced them with lumber and deck screws donated by Home Depot. They also cut the grass, which they do regularly at both cemeteries and removed the overgrown brush.



From left are the clean-up crew: Jim Russell, Craig Heatwole, Don Witte, George Baldus, Dan Pals, U.S. Marine Gunnery Sgt. Antoni Wherry, Marine Sgt. Connor Hanson and Poolee Aaron Reid.



Pictured right is the Saukville Scout Troops 868 and 3868 cleanup crew.

Photo by Art Dahlke

The scouts located gravestones that had been covered by dirt over the years and cleaned up those that were already visible.

In all, Pals estimates there are at least 33 registered graves in the cemetery, with up to 25 visible. First to be buried were Elizabeth Haner Sizer who died in 1839 along with her infant child.

Phoebe Ruth Maechtle was on the last to be buried, in 1884. The most recent burial, however, was for Fred A. Rohdes, who was born Septe,22, 1861 and died April 10, 1888.

Also among the graves are those of two brothers, Robert and Franklin Ingersoll, who served in the Civil Ware. Both died in 1864 in Chicago. Another is Ralph Burrell, a corporal in Company A First Wisconsin Heavy Artillery, who was born Aug. 4, 1838 and died June 8, 1896.

More information about the cemetery can be found on Youtube at <https://rb.gy/qx8d9>.



Above, the new fence awaits repainting. The gate will be sandblasted and re-installed at a later date. Right, The grave of Robert Ingersoll shows information about his birth and death, as well as a poem.



Managing a cemetery is difficult enough without having to also navigate a volatile market

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2023 WAC Conference in Wisconsin Dells



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2024 WAC Conference

Sept. 4th, 5th & 6th

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CEMETERY FUND

REVENUES

48-00-00-41110	PROPERTY TAX LEVY
48-00-00-46100	MISC REVENUE
48-00-00-46540	SALE OF GRAVES/NICHES
48-00-00-46550	FOUNDATIONS/STAKE-OUTS
48-00-00-46560	BURIAL INTERNMENTS
48-00-00-48110	INVESTMENT INCOME
48-00-00-49100	APPL OF PRIOR YEARS APPROP
48-00-00-49200	TRANSFER FROM GENERAL FUND
48-00-00-49400	TRANSFER FROM PERPETUAL CARE

12/31/2022 BUDGET	12/31/2022 ACTUAL	% BUDGET	12/31/2023 BUDGET	9/30/2023 ACTUAL	% BUDGET	2023 PROJECTED	2024 DEPT REQUESTED
168,000	168,000	100%	168,000	168,000	100%	168,000	168,000
3,250	3,225	99%	3,500	3,235	92%	3,500	3,500
12,000	19,350	161%	23,000	17,500	76%	20,000	20,000
700	710	101%	700	450	64%	650	700
26,000	30,900	119%	26,000	19,650	76%	23,000	26,000
150	3,721	2481%	1,600	8,176	511%	8,800	8,500
40,430	-	0%	41,000	-	0%	-	-
-	-	-	-	-	-	-	-
13,000	16,550	127%	13,000	3,253	25%	13,000	13,000
263,530	242,456	92%	276,800	220,264	80%	236,950	239,700

EXPENDITURES

48-00-00-51200	CEM WAGES
48-00-00-51250	CEM OVERTIME
48-00-00-51260	CEM SEASONAL LABOR
48-00-00-51270	CEM ADMIN ASSISTANT
48-00-00-51340	CEM LIFE INSURANCE EXP
48-00-00-51345	CEM HEALTH INSURANCE
48-00-00-51350	CEM DENTAL INSURANCE
48-00-00-51355	CEM VISION INSURANCE
48-00-00-51360	CEM RETIREMENT EXPENSE
48-00-00-51370	CEM DISABILITY EXP
48-00-00-51380	CEM UNIFORM ALLOWANCE
48-00-00-51520	CEM FICA EXPENSE
48-00-00-52160	CEM PROFESSIONAL SERVICES
48-00-00-52210	CEM TELEPHONE EXP
48-00-00-52220	CEM ELECTRICITY EXP
48-00-00-52240	CEM GAS HEAT EXP
48-00-00-52260	CEM WATER/SEWER EXP
48-00-00-52400	CEM BUILDING REPAIRS
48-00-00-52500	CEM EQUIP MAINT/REPAIRS
48-00-00-53100	CEM OFFICE SUPPLIES
48-00-00-53120	CEM POSTAGE EXP
48-00-00-53130	CEM WORKERS COMP INS
48-00-00-53140	CEM LIABILITY/PROPERTY INS

95,300	102,608	108%	119,361	94,637	79%	119,361	126,596
3,725	1,683	45%	3,725	1,025	28%	2,500	2,960
12,300	13,705	111%	18,000	10,420	58%	17,000	20,888
21,025	17,375	83%	25,930	19,404	75%	25,930	28,314
675	325	48%	350	317	90%	350	501
40,485	12,056	30%	12,187	25,111	206%	32,000	44,324
1,500	329	22%	420	1,234	294%	1,500	2,177
120	34	29%	35	72	207%	110	122
7,805	7,947	102%	9,945	7,906	79%	9,945	11,856
430	399	93%	430	318	74%	430	501
1,200	1,200	100%	1,200	1,200	100%	1,200	1,400
10,125	10,367	102%	12,650	9,501	75%	12,650	13,675
-	-	-	-	-	-	-	-
1,350	951	70%	1,350	778	58%	1,100	1,350
2,000	2,005	100%	2,000	1,484	74%	1,750	2,200
1,200	946	79%	1,200	830	69%	1,200	2,400
3,500	2,618	75%	3,500	2,711	77%	3,200	3,500
2,000	65	3%	3,000	-	0%	-	15,000
3,300	144	4%	3,300	63	2%	500	3,300
100	-	0%	117	-	0%	100	100
-	-	-	-	10	-	-	-
4,000	2,995	75%	4,000	2,954	74%	4,000	4,000
2,350	1,686	72%	2,350	1,164	50%	2,350	2,350

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CEMETERY FUND

		12/31/2022	12/31/2022	%	12/31/2023	9/30/2023	%	2023	2024
		BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	DEPT REQUESTED
48-00-00-53200	CEM MEMBERSHIP DUES	-	-	-	200	168	84%	200	200
48-00-00-53320	CEM CONFERENCE	-	-	-	1,000	794	79%	795	2,750
48-00-00-53400	CEM OPERATING SUPPLIES	3,000	648	22%	1,900	1,346	71%	1,350	1,900
48-00-00-53410	CEM FUEL EXPENSE	5,000	7,345	147%	6,000	5,503	92%	6,000	6,500
48-00-00-53500	CEM BLDG MAINT SUPPLIES	500	816	163%	500	28	6%	250	650
48-00-00-53510	CEM VEHICLE MAINT/REPAIR	3,000	2,595	87%	3,000	506	17%	1,000	3,750
48-00-00-53600	CEM MAINT SERVICE EXP	1,700	165	10%	1,800	438	24%	1,200	1,800
48-00-00-53620	CEM GROUNDS/LANDSCAPING	5,000	1,606	32%	5,000	2,709	54%	2,900	5,000
48-00-00-53990	CEM MISC EXP	350	25	7%	350	210	60%	250	1,750
48-00-00-54200	CEM GRAVES/FOUNDATIONS	15,325	-	0%	15,000	10,912	73%	12,000	15,000
48-00-00-54300	CEM COLUMBARIUM EXPENSES	165	-	0%	2,000	2,100	105%	2,100	2,000
48-00-00-58100	CEM EQUIPMENT OUTLAY	15,000	14,075	94%	15,000	3,750	25%	4,000	6,000
		263,530	206,713	78%	276,800	209,604	76%	269,221	334,814
FUND SURPLUS (DEFICIT)		-	35,743	-	-	10,660	-	(32,271)	(95,114)

CEMETERY PERPETUAL CARE FUND

	12/31/2022	12/31/2022	%	12/31/2023	9/30/2023	%	2023	2024
	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	DEPT REQUESTED

REVENUES

49-00-00-46100 PERPETUAL CARE CONTRIBUTIONS
49-00-00-48110 INVESTMENT INCOME
49-00-00-48140 PORTFOLIO GAINS/LOSSES

8,000	18,375	230%	8,000	18,025	225%	8,000	8,000
14,000	17,955	128%	14,000	22,577	161%	22,000	18,000
10,000	(120,922)	-1209%	10,000	21,847	218%	25,000	10,000
32,000	(84,593)	-264%	32,000	62,449	195%	55,000	36,000

EXPENDITURES

49-00-00-59400 TRANSFER TO CEMETERY FUND

13,000	17,306	133%	13,000	11,669	90%	13,000	13,000
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FUND SURPLUS (DEFICIT)

19,000	(101,899)	-536%	19,000	50,780	267%	42,000	23,000
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City of Lake Geneva, Wisconsin
Equipment Replacement Program
2024 thru 2028

PROJECTS BY DEPARTMENT - EQUIPMENT REPLACEMENT (FUND 50)
FUNDED BY TAX LEVY AND FUND BALANCE RESERVES IN EQUIPMENT REPLACEMENT ACCOUNT

Department	Account Number	2024	2025	2026	2027	2028	TOTAL
City Hall and Administration							
IT Hardware Replacement		25,000					25,000
Accounting Software-Carryforward 2023		50,000					50,000
Telephone System-city wide Carryforward 2023		50,000					50,000
Boilers (4)		82,000	-				82,000
Subtotal	50-00-00-58000	207,000	-	-	-	-	207,000
Cemetery							
Dodge 1-Ton				130,000			130,000
John Deere 3720					70,000		70,000
Subtotal	50-48-00-58000	-	-	130,000	70,000	-	200,000
Emergency Government							
Siren - #5		30,000					30,000
Subtotal	50-29-00-58000	30,000	-	-	-	-	30,000
Department of Public Works							
Bobcat Skid steer S 205		125,000					125,000
1-Ton Ford F 550		135,000					135,000
1-Ton Ford F 550		135,000					135,000
5-Yard International		195,000					195,000
IHC garbage truck 4900		120,000					120,000
John Deere turbo mower rider #37		130,000					130,000
Kubota Cab-Vets Park		13,000					13,000
Line Painter		8,000					8,000
5-Yard International			200,000				200,000
SnoGo WK800 Blower w/loader			150,000				150,000
John Deere loader			270,000				270,000
Kubota RTV 1000				35,000			35,000
Rhino Pull Behind Mower				22,000			22,000
IHC 4300 Bucket Truck					225,000		225,000
Beach Groomer Tractor					85,000		85,000
Subtotal	50-32-00-58000	861,000	620,000	57,000	310,000	-	1,848,000

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City of Lake Geneva, Wisconsin
Capital Improvement Program
2024 thru 2028

PROJECTS BY DEPARTMENT - CAPITAL PROJECTS (FUND 43)
FUNDED BY CAPITAL BORROWING AND FUND BALANCE RESERVES

Department	Account Number	2024	2025	2026	2027	2028	TOTAL
Cemetery							
Sexton Shed-Oak Hill Cemetery		80,000					80,000
Heat Main shop-Insulate		25,000					25,000
Spoil Dump, Haul away regrade-grave sites		27,000					27,000
Office Chapel-Roof/Windows remodel			90,000				90,000
Grass roads-Oak Hill Cemetery			150,000				150,000
Drainage				27,500			27,500
Pioneer-Fence paint					12,500		12,500
Columbarium					105,000		105,000
Grave Stone Repairs					15,000	15,000	30,000
Topsoil Buidling replacement						92,500	92,500
Subtotal	43-48-00-17010	132,000	240,000	27,500	132,500	107,500	639,500
City Hall and Administration							
Website Update-Business Licensing Carryforward 2023		16,000					16,000
HR Platform Software		17,875	17,415	26,125			61,415
Carpeting - City Hall/PD		40,000	-				40,000
LED lights			25,000				25,000
Subtotal	43-16-10-17010	73,875	42,415	26,125	-	-	142,415
Department of Public Works							
Road paving/improvement	43-32-10-17010	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Crack sealing-(14K carryforward from 2023)	43-32-10-17010	49,000	35,000	35,000	35,000	35,000	189,000
Storm sewer repairs/replacement	43-32-10-17010	25,000	25,000	25,000	25,000	25,000	125,000
Hwy 50 road improvement project (shared with State of WI)	43-32-10-17010	15,000	58,000	246,800	200,000		519,800
Center Street Culvert	43-32-10-17010	212,100					212,100
Salt Storage Shed-Enlarging-(carryforward from 2023)	43-32-10-17020	350,000					350,000
Walkway updates - Donian/Mill Creek	43-32-10-17020	12,500					12,500
Shop rehab and asphalt - Vets Park	43-32-10-17020	150,000					150,000
Hot paint all main roads	43-32-10-17020	85,000					85,000
Boulders - Donian Outlet and Library Park	43-32-10-17020	71,500					71,500
Auto Gate-4 Seasons	43-32-10-17020	22,000					22,000
DPW office rehab	43-32-10-17020	35,000					35,000
DPW campus asphalt/concrete repairs	43-32-10-17020	110,000					110,000
Library Park Sidewalks	43-32-10-17020	65,000					65,000
Generator 1055 Carey St	43-32-10-17020	22,000					22,000
1055 Carey Heat Tube	43-32-10-17020	22,000					22,000
Sidewalk Assessment	43-32-10-17020	30,000					30,000
Compost Screen Deck	43-32-10-17020	34,000					34,000

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Account Number	Account Title	2023-23 Period Actual	2023-23 Current year Actual	Current year Budget	Variance Current year	% of Budget
CEMETERY FUND						
CEMETERY FUND						
CEMETERY FUND						
48-00-00-41110	PROPERTY TAX LEVY	.00	168,000.00	168,000.00	.00	100.00
48-00-00-46100	MISC REVENUE	.00	3,235.00	3,500.00	265.00	92.43
48-00-00-46540	SALE OF GRAVES/NICHES	.00	17,500.00	23,000.00	5,500.00	76.09
48-00-00-46550	FOUNDATIONS/STAKE-OUTS	100.00	450.00	700.00	250.00	64.29
48-00-00-46560	BURIAL INTERNMENTS	1,425.00	19,650.00	26,000.00	6,350.00	75.58
48-00-00-48110	INVESTMENT INCOME	.00	8,175.78	1,600.00	6,575.78-	510.99
48-00-00-49100	APPL OF PRIOR YEARS APPROP	.00	.00	41,000.00	41,000.00	.00
48-00-00-49400	TRANSFER FROM PERPETUAL CARE	131.87	4,637.92	13,000.00	8,362.08	35.68
Total CEMETERY FUND:		1,656.87	221,648.70	276,800.00	55,151.30	80.08
CEMETERY FUND						
48-00-00-51200	CEM WAGES	9,194.83	94,637.27	119,361.00	24,723.73	79.29
48-00-00-51250	CEM OVERTIME	173.66	1,025.18	3,725.00	2,699.82	27.52
48-00-00-51260	CEM SEASONAL LABOR	1,802.90	10,420.12	18,000.00	7,579.88	57.89
48-00-00-51270	CEM ADMIN ASSISTANT	2,005.65	19,403.53	25,930.00	6,526.47	74.83
48-00-00-51340	CEM LIFE INSURANCE EXP	41.83	316.50	350.00	33.50	90.43
48-00-00-51345	CEM HEALTH INSURANCE	3,519.90	25,111.36	12,187.00	12,924.36-	206.05
48-00-00-51350	CEM DENTAL INSURANCE	181.46	1,234.06	420.00	814.06-	293.82
48-00-00-51355	CEM VISION INSURANCE	10.10	72.34	35.00	37.34-	206.69
48-00-00-51360	CEM RETIREMENT EXPENSE	773.44	7,906.14	9,945.00	2,038.86	79.50
48-00-00-51370	CEM DISABILITY EXP	35.31	317.79	430.00	112.21	73.90
48-00-00-51380	CEM UNIFORM ALLOWANCE	.00	1,200.00	1,200.00	.00	100.00
48-00-00-51520	CEM FICA EXPENSE	992.63	9,500.64	12,650.00	3,149.36	75.10
48-00-00-52210	CEM TELEPHONE EXP	90.65	835.33	1,350.00	514.67	61.88
48-00-00-52220	CEM ELECTRICITY EXP	113.06	1,514.14	2,000.00	485.86	75.71
48-00-00-52240	CEM GAS HEAT EXP	14.79	829.93	1,200.00	370.07	69.16
48-00-00-52260	CEM WATER/SEWER EXP	270.00	2,980.50	3,500.00	519.50	85.16
48-00-00-52400	CEM BUILDING REPAIRS	.00	.00	3,000.00	3,000.00	.00
48-00-00-52500	CEM EQUIP MAINT/REPAIRS	.00	63.26	3,300.00	3,236.74	1.92
48-00-00-53100	CEM OFFICE SUPPLIES	.00	.00	117.00	117.00	.00
48-00-00-53120	CEM POSTAGE EXP	9.40	10.00	.00	10.00-	.00
48-00-00-53130	CEM WORKERS COMP INS	1,476.78	4,430.34	4,000.00	430.34-	110.76
48-00-00-53140	CEM LIABILITY/PROPERTY INS	581.89	1,745.67	2,350.00	604.33	74.28
48-00-00-53200	CEM MEMBERSHIP DUES	.00	168.00	200.00	32.00	84.00
48-00-00-53320	CEM CONFERENCE	794.37	794.37	1,000.00	205.63	79.44
48-00-00-53400	CEM OPERATING SUPPLIES	852.44	1,345.81	1,900.00	554.19	70.83
48-00-00-53410	CEM FUEL EXPENSE	558.22	5,503.33	6,000.00	496.67	91.72
48-00-00-53500	CEM BLDG MAINT SUPPLIES	.00	28.47	500.00	471.53	5.69
48-00-00-53510	CEM VEHICLE MAINT/REPAIR	23.08	506.23	3,000.00	2,493.77	16.87
48-00-00-53600	CEM MAINT SERVICE EXP	.00	438.00	1,800.00	1,362.00	24.33
48-00-00-53620	CEM GROUNDS/LANDSCAPING	1,399.98	2,709.48	5,000.00	2,290.52	54.19
48-00-00-53990	CEM MISC EXP	45.99	267.98	350.00	82.02	76.57
48-00-00-54200	CEM GRAVES/FOUNDATIONS	.00	10,912.30	15,000.00	4,087.70	72.75
48-00-00-54300	CEM COLUMBARIUM EXPENSES	.00	2,100.00	2,000.00	100.00-	105.00
48-00-00-58100	CEM EQUIPMENT OUTLAY	.00	3,750.00	15,000.00	11,250.00	25.00
Total CEMETERY FUND:		24,962.36	212,078.07	276,800.00	64,721.93	76.62
Total CEMETERY FUND:		26,619.23	433,726.77	553,600.00	119,873.23	78.35
CEMETERY FUND Revenue Total:		1,656.87	221,648.70	276,800.00	55,151.30	80.08

Account Number	Account Title	2023-23 Period Actual	2023-23 Current year Actual	Current year Budget	Variance Current year	% of Budget
	CEMETERY FUND Expenditure Total:	24,962.36	212,078.07	276,800.00	64,721.93	76.62
	Net Total CEMETERY FUND:	23,305.49-	9,570.63	.00	9,570.63-	.00
	Net Grand Totals:	23,305.49-	9,570.63	.00	9,570.63-	.00

CITY OF LAKE GENEVA

BALANCE SHEET

SEPTEMBER 30, 2023

FUND 48 - CEMETERY FUNDASSETS

48-00-00-1111	FUND CASH	256,614.39	
48-00-00-12100	TAXES RECEIVABLE	168,000.00	
	TOTAL ASSETS		424,614.39

LIABILITIES AND EQUITYLIABILITIES

48-00-00-21100	ACCOUNTS PAYABLE	2,415.96	
48-00-00-21700	ACCRUED WAGES PAYABLE	6,741.58	
48-00-00-26100	DEFERRED TAX REVENUE	168,000.00	
	TOTAL LIABILITIES		177,157.54

FUND EQUITY

48-00-00-34800	ASSIGNED FUND BALANCE	236,796.63	
	REVENUES OVER EXPENDITURES - YTD	8,601.55	
	TOTAL FUND EQUITY		245,398.18
	TOTAL LIABILITIES & EQUITY		422,555.72

CITY OF LAKE GENEVA

BALANCE SHEET

SEPTEMBER 30, 2023

FUND 49 - CEMETERY PERPETUAL CAREASSETS

49-00-00-10600	INVESTMENTS-EDWARD JONES	693,934.15	
49-00-00-11111	FUND CASH	14,931.95	
49-00-00-12700	LAND	91,271.63	
	TOTAL ASSETS		800,137.73

LIABILITIES AND EQUITYLIABILITIES

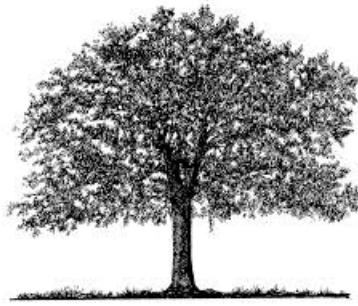
49-00-00-24200	DUE TO INVESTMENT ACCT	3,375.00	
	TOTAL LIABILITIES		3,375.00

FUND EQUITY

49-00-00-34800	RESTRICTED FUND BALANCE	745,982.25	
	REVENUES OVER EXPENDITURES - YTD	50,780.48	
	TOTAL FUND EQUITY		796,762.73
	TOTAL LIABILITIES & EQUITY		800,137.73

Account Number	Account Title	2023-23 Period Actual	2023-23 Current year Actual	Current year Budget	Variance Current year	% of Budget
CEMETERY PERPETUAL CARE						
CEMETERY PERPETUAL CARE						
CEMETERY PERPETUAL CARE						
49-00-00-46100	PERPETUAL CARE CONTRIBUTIONS	.00	18,025.00-	8,000.00-	10,025.00	225.31
49-00-00-48110	INVESTMENT INCOME	2,253.48-	22,576.68-	14,000.00-	8,576.68	161.26
49-00-00-48140	PORTFOLIO GAINS/LOSSES	.00	21,847.30-	10,000.00-	11,847.30	218.47
Total CEMETERY PERPETUAL CARE:		2,253.48-	62,448.98-	32,000.00-	30,448.98	195.15
CEMETERY PERPETUAL CARE						
49-00-00-59400	TRANSFER TO CEMETERY FUND	.00	11,668.50	13,000.00	1,331.50	89.76
Total CEMETERY PERPETUAL CARE:		.00	11,668.50	13,000.00	1,331.50	89.76
Total CEMETERY PERPETUAL CARE:		2,253.48-	50,780.48-	19,000.00-	31,780.48	267.27
CEMETERY PERPETUAL CARE Revenue Total:		2,253.48-	62,448.98-	32,000.00-	30,448.98	195.15
CEMETERY PERPETUAL CARE Expenditure Total:		.00	11,668.50	13,000.00	1,331.50	89.76
Total CEMETERY PERPETUAL CARE:		2,253.48-	50,780.48-	19,000.00-	31,780.48	267.27
Grand Totals:		2,253.48-	50,780.48-	19,000.00-	31,780.48	267.27

Mailing Address:
626 Geneva Street
Lake Geneva, WI 53147



Cemetery Location:
1101 Cemetery Road
Lake Geneva, WI 53147

OAK HILL CEMETERY

Phone: (262) 248-2789 Fax: (262) 248-4715

PRICE LIST *effective 1/1/15*

COLUMBARIUM INFORMATION

Niche in Columbarium (<i>includes Inurnment</i>):	\$1,200
Bottom Row only:	\$1,000
<i>(Perpetual care is \$200 and included in prices)</i>	
Second Inurnment (<i>if niche allows for two</i>):	\$150

Note: In order to place two cremations in one niche, it is important that the urns are small enough to fit in the niche size of 11-3/8" x 11-3/8" in front, tapered to 11" x 9" in back. The small box that is usually sent from the crematory is the size that is needed if two are to fit in one niche. If a larger or fancier urn is desired, two niches would be needed for two cremations.

Niche Inscription Pricing:

One Family Name	Market Rate
One Individual Name	
One Birth Date	

One Family Name	Market Rate
Two Individual Names	
Two Birth Dates	
One Death Date	

To Add Death Date Later:	Market Rate
Family Name Only:	Market Rate
Title Lines (<i>Not over 18 letters</i>) <i>Nicknames, Beloved Wife, Mother, etc</i>	Market Rate
Attach a Small VA Plaque	Market Rate

*For uniformity, all inscription orders MUST be placed with Oak Hill Cemetery.
A small government plaque may be put on the niche door if the deceased was a veteran.*



City of Lake Geneva

Department of Public Works

1065 Carey St,
Lake Geneva, WI 53147
262.248.6644

To: Department of Public Works
From: Tom Earle, Director Public Works & Clint Meloncon, Sexton, Lake Geneva Cemeteries
RE: October 2023 Report

CEMETERY UPDATE

OAK HILL CEMETERY INTERMENTS

Monthly Oak Hill Cemetery Update - Interments

Date	Type
8/5/2023	COL-N-15
8/7/2023	CREM
8/9/2023	CREM

PONTEM NOTES:

The Notes View is a great place to record any issues at the grave site (See example of software location).

CONFERENCE BUDGET 2024:

\$2950 in the fund for dues and conferences