

AGENDA

WATERTOWN PARKS, RECREATION & FORESTRY BOARD MEETING

TUESDAY, JUNE 26, 2018

****12:00 noon****

****Training Room – Park & Rec Fieldhouse****

1900 W. Kemp

Call to Order

Public Comment

Delegation

1. Approval of Agenda
2. Approval of Minutes of May 29, 2018 Board meeting
3. Approval of Bills & Payroll for June 2018
4. Volunteer Approval
5. Old Business
 - a. Review and Revision of Olive Place and Mancell Addition Park Dedications
 - b. Project Updates
 - c. Open
6. New Business
 - a. Discussion on Opening/Closing Policy at Family Aquatic Center
 - b. Consideration of Youth Daily Pass Fee Proposal at Prairie Lakes Wellness Center
 - c. Declare Water Damaged Zoo Merchandise as Surplus and Dispose as Junk
 - d. Open
7. Superintendent and Status Reports
 - a. Prairie Lakes Wellness Center
 - b. Parks & Forestry
 - c. Golf Course
 - d. Zoo
 - e. Recreation
 - f. City Park & Cemetery
8. Executive Session
9. Adjournment

WATERTOWN PARKS, RECREATION & FORESTRY DEPARTMENT

Minutes of Board Meeting – May 29, 2018

Bramble Park Zoo – Discovery Center – 5:30 p.m.

Members Present: Bill McElhany, Lee Rycraft, Heidi Stoick and Bruce Buhler

Members Absent: Justin Struckman, Scott Johnston and Pat Shriver

Staff Present: Jay DeLange, Terry Kelly, Todd Walker, John Small, Dan Miller, Wade Pengilly and Levi Pearson

Staff Absent: Jeremy Herrboldt (ill)

Media: Dan Crisler, Watertown Public Opinion

Guests: Mayor Caron, Glen Vilhauer, Brandi Hanten, Jerad Mancell, Matt Roby, Peter Boyle

Call to Order: Vice-President McElhany called the meeting to order.

Delegations: Tom Marquardt of Marquardt Electric, gave an explanation of electrical pedestal issues at City Park.

1. **Approval of Agenda** – Motion by Rycraft to approve Agenda, with the addition of item 6e., Consideration of Agreement for Professional Services with Infrastructure Design Group for Phase 1 of the Lake Kampeska Final Trail Loop for \$39,800, seconded by Stoick. Motion carried.

2. **Approval of Minutes** – Motion by Stoick to approve the minutes of the April 24, 2018 Board meeting, seconded by Rycraft. Motion carried.

3. **Approval of Bills and Payroll** – Motion by Rycraft to approve the May 2018 bills and payroll, seconded by Stoick. Motion carried.

4. **Volunteer Approval** – Motion by Stoick to approve the Recreation and Zoo volunteers listed in their reports and Gabe and Logan Syhre and Steve and Maxine Johnson at City Park, seconded by Rycraft. Motion carried.

5. **Old Business** –

a. **Update on Trail Survey/Design Project** – Director updated the date and time of next Master Plan Committee meeting to be held at the Event Center on June 8 at 6:00 p.m. to unveil the final concept draft.

b. **Open** – None

6. **New Business** –

a. **Discussion and Recommendation on Department Software Package** – Peter Boyle discussed the progress of obtaining a centralized software system. Motion by Rycraft to recommend to Council to approve the funding to purchase centralized software, seconded by Stoick. Motion carried.

b. **Discussion and recommendations of park dedications for River Ridge, Olive House and Mancell Additions** – **Mancell Addition** - Motion by Stoick to reject park land as shown on exhibit and to use .29 acres into Bike Trail addition, seconded by Rycraft. Motion carried. **Olive Place** – Motion by Stoick to recommend cash in lieu of land valued at \$7,053.70 minus value of extra easement of land value in addition to the cash credit value of standard four foot sidewalk, seconded by Rycraft. Motion carried. **River Ridge** – Board agreed to maintain the motion from the April 25, 2017 meeting.

c. **Update/discussion reference lakeshore erosion near pump house at Golf Course** – Motion by Rycraft to go to Finance Committee for fund approval from 212 account to fix shoreline at Cattail Crossing Golf Course, seconded by Stoick. Motion carried.

d. **Update/discussion regarding damaged electrical pedestals at City Park** – Motion by Stoick to move forward with fixing the seven broken pedestals at City Park, seconded by Rycraft. Motion carried.

e. **Consideration of Agreement for Professional Services with Infrastructure Design Group for Phase 1 of the Lake Kampeska Final Trail Loop for \$39,800** – Motion by Rycraft to recommend to City Council to enter into Phase 1 with Infrastructure Design Group for \$39,800 to design and prepare documents for trail expansion, seconded by Stoick. Motion carried.

7. **Superintendent and Status Reports**

a. **Golf** – See written report.

b. **Recreation** – See written report.

c. **Zoo** – See written report.

d. **City Park & Cemetery**– See written report.

e. **Parks & Forestry** – See written report

f. **PLWC** – See written report.

8. **Executive Session** – None

9. **Adjournment** – Motion by Rycraft to adjourn, seconded by Stoick. Motion carried.

Jay DeLange, Director

**Parks & Forestry
Board Report
June 2018**

Parks

- Staff has been busy mowing, trimming and spraying in all of our park areas.
- Facilities have been busy with ball tournaments, rodeos, trail runs and regular park programs so far this summer.
- The showmobile has been booked for 11 rentals in June alone. It is very labor and time intensive for staff.
- Staff performed a larvacide application for all 35 locations in June.
- New scoreboards were installed on Fields 5, 6 and 7 at Koch complex.
- Foundation Fields had several issues including a leaking water line and then the pump housing was damaged at the south end resulting in loss of water to the gardens and irrigation.
- Fertilizer was applied to Premier, Koch, Foundation and Anza complexes.
- Vandalism (at McKinley and Highland bathrooms especially) continues to be an issue.
- Ball crews have been working hard maintaining the fields and we have not had to cancel any games due to excessive water on the fields.
- A new irrigation controller and a new pump for the north fields irrigation system at Koch complex was installed after both failed. Heads have been checked and marked to be replaced to also help with the water issues.
- Lion's park shelter is being rented out but doors into the building or bathrooms have been left open at times.
- Staff continue to try and keep up with weed control in the flower beds throughout town.
- Staff have begun helping with the mosquito adulticide spraying late at night.
- Sand volleyball courts have been tilled as well as some of the intown ball fields and flower beds.
- The garage door opener chain on the east side of the ice arena broke and was repaired.
- Heavier ply mower tires have been purchased and installed to try and reduce the number of flat tires that we experience.

Forestry

- Forestry staff continue to respond to public calls to have trees removed for one reason or another.
- Forestry staff manufactured a watering trailer to be used when needed at different complexes through town.
- The smaller boom truck is currently in the shop for repairs.

**CATTAIL CROSSING GOLF COURSE
BOARD REPORT
JUNE 2018**

Notes:

- The remainder of the 2019 budget requests for the golf course have been submitted for review and potential approval.
- The State Class B Boys Tournament was held at the course with very good success. Comments were positive about course conditions and set up.
- A full complement of staff is now in place and all maintenance tasks are being performed on a regular basis. The staff has already edged all of the bunkers on the course and cultural maintenance tasks will begin on a regular basis as well.
- The first application of fertilizer was made to all of the fairways on the course.
- An application of a growth regulator has been made to the older “problem” fairways with the hope of better “conditioning” them for later in the season when some of the usual issues appear. These fairways will also have seed cut into them as well in an effort to begin to improve the quality of these sites.
- The green on hole Red 9 has been temporarily closed to all play in an effort to restore the issues which were encountered early in the year. Turf on this green was stressed very early in the season due to unusually hot and windy weather experienced prior to getting the irrigation system up and running. This also occurred during a time in which I was personally incapacitated and could not be on the course monitoring such an event. This green has been knifed, verti-cut, core aerated, seeded and top dressed with sand. During the effort to germinate new seedlings an extreme amount of algae has set in due to the abundance of extra water put down. This issue will also require extensive effort to remove the algae to allow the new grass plants to survive. A temporary green has been established until this green can be re-opened to play.
- The staff was busy with tree removal and branch cleanup following the string of storms we experienced during the first part of the month. The staff has also removed 4 trees which died and were marked for removal.
- The staff has also been temporarily mowing Jackson Park until equipment issues with City Park’s mowers are resolved.
- The staff will begin undertaking and completing more ‘in house’ projects which were identified by the planning and vision committee and are as follows:
 - Additional trees will be removed and new ones planted in specific locations on the course.
 - Alteration of the tee box complex on 6 Red will begin to improve the flow of traffic along the cart path in this area.

Upcoming

- The staff will be making on-going fertilizer/fungicide applications to the greens and tees on the course.
- Additional “in house” projects, according to the vision committee plan, will begin as time allows.

**Todd Walker
Golf Course Superintendent**

GOLF COURSE STATUS REPORT
Season and Year to Date Comparison
June 2018

<u>SEASON TICKET</u>	<u>Season Comparison</u>			<u>Year to date</u>		
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>6/19/16</u>	<u>6/15/17</u>	<u>6/18/18</u>
<u>CATEGORIES:</u>						
Family (head of household)	38	28	22	28	22	36
Family Duplicate (spouse & kids)	149	100	70	100	70	116
Couple	87	74	69	74	67	84
Couple Duplicate	87	74	69	74	67	84
Adult 7 day	246	236	242	233	234	221
Adult 5 day / Senior	52	51	49	49	46	116
Young Adult 19-23	9	8	7	8	5	13
Youth 18 & under	<u>24</u>	<u>25</u>	<u>26</u>	<u>22</u>	<u>22</u>	<u>36</u>
TOTALS:	692	596	554	588	533	706
<u>GREEN FEES:</u>						
9 hole weekday	2,465	2,206	2,029	655	607	601
9 hole weekend	1,586	1,510	1,334	452	396	486
18 hole weekday	1,136	1,410	892	226	134	240
18 hole weekend	1,133	1,045	932	273	225	271
Youth 9 hole wkdy	310	243	201	63	44	28
9 hole add'l	153	135	221	45	35	34
Driving Range - 1 bucket	3,128	2,932	2,019	1,176	780	838
Driving Range - 5 buckets	173	189	156	63	60	50
Driving Range - 10 buckets	40	69	116	52	90	58
Driving Range - 50 buckets	26	15	10	14	9	0
Driving Range Seas Pass - Junior	2	3	2	3	2	3
Driving Range Seas Pass - Adult	8	9	10	10	9	13
Driving Range Seas Pass - Family	15	7	8	8	8	9
Family after 5:00	62	60	28	16	7	4
9-hole punch card (10 punch)	116	104	101	92	78	64
<u>RENTAL CARTS:</u>						
<u>Season Leases:</u>						
Family	36	28	19	27	18	27
Individual	37	34	44	34	43	43
<u>Rental by Rounds:</u>						
9 hole	4,207	3,532	3,493	1,177	1,090	1,057
18 hole	1,994	1,941	1,635	455	422	634
Season Cart Trail #'s	83	78	76	77	73	80
# of weekends open	31	33	33	12	11	11
Receipts (excluding cart storage)	\$375,635	\$356,311	\$352,093	\$233,130	\$227,262	\$263,079
Receipts (ACH)	\$61,564	\$61,922	\$62,888	\$30,843	\$34,098	\$27,256
Cart Storage/Trail Fee	\$32,386	\$31,681	\$36,370	\$31,681	\$34,723	\$34,321
Cart Storage/Trail Fee (ACH)	\$10,078	\$9,684	\$10,427	\$4,853	\$5,690	\$5,784
Rental Cart Receipts	\$84,639	\$75,119	\$76,858	\$36,026	\$37,413	\$46,159
Rental Cart Receipts (ACH)	\$4,216	\$5,364	\$5,061	\$2,686	\$2,760	\$3,037

Bramble Park Zoo Board Report June 2018

Animal Care

- Consulting veterinarian spent 36 hours performing rounds and consults
- Record keeping on ZIMS is almost updated
- Animal surveys and SSP's
- Animal training and enrichment
- Trimming pony hooves
- Treating capuchin group
- Worming camels
- Worming primates
- Bison calf leg wound
- Colobus monkey pre-ship testing
- Lead poisoned eagles treatments 5x a week & blood work
- Completed the sloth exhibit

Maintenance Projects

- Urevig Masons donated one day to repair some of our bricks
- Active Heating repaired AC in barn
- Weed spraying on grounds
- Pipe Masters unplugged bear drain
- Tree trimming from storm damage
- Lots of ground maintenance
- Repaired otter fence

Education, Roots & Shoots, Special Events, and Marketing

- There is still time to sign up for camps and classes at www.watertownparkandrec.com
- 33 teens are part of the Zoo Crew program this year.
- Outreach programs have been presented in Webster, Aberdeen and Watertown
- Outreach programs have been breaking records with 200 people attending at the Watertown Library and 600 at the KO Lee Library in Aberdeen!
- Zoo educators are visiting IC KOT twice a month this summer
- Farm Fun Day will be held Saturday, July 28th from 11am-3pm.
- 5 Zoo Crew teens and 1 chaperone will be attending a conference in Colorado next month.

Other

- Volunteers, interns and project skills provided 340 hours of volunteer time.
- Developed radio ads
- Worked on 2019 O&M budget & revenues
- Submitted a grant to the National Fish & Wildlife Foundation to design a migratory bird display

Upcoming

- Construct shop building
- Tree removal & trimming
- Enhance animal exhibits
- Renovate Condor exhibit
- Complete Endowment Campaign

Animal Update

Animal Acquisitions

- 0.0.25 African cichlids
- 2.0 Chinchillas
- 0.1 American bison

Animal Deaths

- 0.1 Walleye

Animal Births & Hatches

- 6.5 African pygmy goats

Animal Disposition

- 1.5 Prairie dogs
- 1.0 Chicken

Rehab Birds

Two Bald Eagle
Red-tailed hawk
2 screech owls
Swainsons Hawk
24 mallard ducks
40+ wood ducks
10 hooded mergansers
1 Canada goose

Status

Lead poisoning (still in treatment)
Severe leg injury (euthanized)
Young hand raise (release)
Wing tip amputated (add to collection)

Volunteers

Phil Schwartz

BRAMBLE PARK ZOO
Status Report and Comparison
June 2018

DAILY ATTENDANCE

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>YTD</u> <u>6/19/16</u>	<u>YTD</u> <u>6/19/17</u>	<u>YTD</u> <u>6/19/18</u>
Adult	21,638	18,925	17,474	5,857	5,799	5,168
Youth	12,349	9,590	9,650	3,086	3,666	2,456
LAZS	13,893	13,406	12,205	5,531	5,452	4,647
Under 2	4,462	4,011	4,022	1,224	1,322	1,198
Non-paid Education	7,668	7,588	7,079	3,724	3,480	1,837
Codington Schools	312	319	145	156	93	40
Free Passes	1,234	1,244	1,347	288	522	272
Reciprocity	2,051	2,357	2,447	783	756	358
Free Days	4,713	4,348	5,978	1,921	3,490	0
50% Reciprocity - adult	145	149	159	29	54	222
50% Reciprocity - youth	91	114	103	22	29	178
Tax Exempt - adult	350	563	464	283	396	2
Tax Exempt - youth	1,387	1,561	1,416	1,351	1,324	0
Tax Exempt - Cod. Schools	153	200	303	133	230	12
Tax Exempt-50% Rec. Youth	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	70,447	64,375	62,792	24,388	26,613	16,390

DAILY RECEIPTS

Net Admissions	\$254,710	\$253,765	\$243,082	\$87,768	\$96,062	\$69,425
Concessions	\$0	\$0	\$31,447	\$0	\$12,243	\$9,258
Rentals--Wagons & Strollers	\$0	\$0	\$1,293	\$0	\$420	\$504
Other--Gifts, Feeders, Rides	\$0	\$0	\$66,597	\$0	\$25,424	\$24,021
Ed. Programs & Donations	\$34,326	\$32,383	\$30,912	\$26,930	\$23,111	\$21,381
Memberships	\$0	\$0	\$68,295	\$0	\$0	\$21,129
Over/Short	<u>\$0</u>	<u>\$0</u>	<u>-\$119</u>	<u>\$0</u>	<u>(\$142)</u>	<u>(\$72)</u>
TOTAL	\$289,036	\$286,148	\$441,507	\$114,697	\$157,118	\$145,647

Recreation Board Report June 2018

- The Watertown Family Aquatic Center is underway for the season. Warm hot, humid weather really dictates the success of the pool and overall the weather has been fairly cool, wet and of course windy. We have struggled with temps in the 60's and small crowds on those days. We had one day where we did not open at all and 3 days in a row we had to close early with a lack of participation. However we were blessed with a couple of very warm days in the high 90's including June 5 which was our second best day we have had in the last 5 years.
- Swimming lessons are three weeks in and have also been plagued by cold, wet weather but everyone battles through it. Numbers are currently around 700 signed up so far and more are signing up each and every day.
- Summer Recreation programs are underway and staff are working from morning till late at night making sure everything goes as planned. Numbers have been pretty good for most programs this summer so far.
- Youth Baseball/Softball is ready to end the first month of play. Rookies and T-Ball this season were moved to the night time for the first time which has gone over very well. Numbers are up in both as parents now don't have to struggle to take off work to bring their child to participate during the day time. T-Ball in fact has 171 kids this summer compared to 129 last summer. Which is an increase in 42 kids. Rookies also saw an increase this year with 73 kids up from 60 last year.
- The Watertown Area Track and Field meet was held and saw a huge improvement in numbers as this year 94 kids participated, compared to 53 last year. This year we went back to doing the meet the last Wednesday of May when the old Hershey Track Meet was held, which obviously helped a lot. The previous couple of years the meet was held on a weekend in June.
- Work is getting underway on the new Pickleball Courts at Nelson Park. Engineering mapped out the courts and Boldt Construction will remove the old tennis posts and concrete in the new posts. Then Janco Specialized Surfaces will come in and resurface the facility and put the lines in. Nelson Park will have 3 pickleball courts and will keep the basketball court and four square area that is presently there.
- Archery is having a great summer with the maximum number of 40 participants in each class. Skip Meisenheimer who has taught for 50 years and continues to teach quality instruction to the youth the community. We are very lucky to have Skip and applaud her for all of her time and effort she puts into the archery program for the city.
- Last year we started some new programs including Creative Characters and Cooking Creations, Introduction to Yoga, Prince and Princess Ball and A Day at the Beach which were very successful and this year are once again filling up all the classes. This has worked out well in our continued attempt to find different activities that the youth are looking to participate in.

Jeremy Herrboldt – Adult/Senior Activities Coordinator

**RECREATION BOARD REPORT
JUNE 2018**

Programs Upcoming:

Watertown City Horseshoe Tournament	7/14/2018
Family Fest	7/25/2018
Watertown Classic Disc Golf Tournament	7/28/2018

Programs Ongoing:

Sr. Activities
Summer Activities

Programs Ending:

Youth Fishing Tournament

	Season to Date
<u>Auditorium/ Fieldhouse Usage Revenue</u>	<u>6/15/18</u>
Watertown Youth Soccer Association	\$ 4,000
Watertown Baseball Association	\$ 2,400
Hockey	\$ 1,500
Private Fieldhouse Rentals	\$ 10,129
Private Auditorium Rentals	\$ 9,984
Private PLWC Rentals	\$ 16,954
Weight Watcher Rentals	\$ 4,606
Auditorium/Fieldhouse Birthdays	\$ 8,598
Total Revenue	\$58,171

FAMILY AQUATIC CENTER STATUS REPORT

Season and Year to Date Comparison

June 2018

<u>SEASON TICKETS</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>6/20/16</u>	<u>6/19/17</u>	<u>6/17/18</u>
Family	388	368	389	379	381	380
Individual	664	566	567	547	501	574
Additional Passes @ \$15 ea	21	50	53	53	68	60
Additional Passes @ \$20 ea	11	5	17	17	17	10
Additional Passes @ \$25 ea	37	21	14	9	18	14
10-Packs	59	119	97	41	44	33
Replacement passes	3	5	5	0	2	0
 <u>DAILY TICKETS</u>						
Individual						
1 - 4 pm \$6 Admission	8,060	11,068	10,009	2,262	2,003	1,943
4 - 7 pm \$4 Admission	2,473	3,043	3,098	663	777	759
\$3 Admission	6		61	0	0	0
\$5 Admission		108	66	6	2	0
 <u>LESSONS</u>	 1,041	 913	 959	 741	 748	 694
 <u>ATTENDANCE</u>						
10-Pack Tickets redeemed	692	936	937	162	151	123
Total Swimmers	28,044	40,151	39,914	7,426	8,094	10,169
Total Attendance	28,736	41,087	40,851	8,588	8,245	10,292
 <u># of days open</u>	 78	 77	 77	 19	 19	 16
 <u>REVENUE (Net):</u>						
Daily admissions	\$58,884	\$79,527	\$72,876	\$15,105	\$16,325	\$15,350
Season tickets	\$80,798	\$80,295	\$75,452	\$63,887	\$72,231	\$80,617
Rentals	\$2,052	\$3,345	\$3,755	\$791	\$49	\$102
Concessions	\$34,647	\$44,760	\$42,046	\$10,309	\$12,692	\$11,795
Swim Lessons	\$28,365	\$24,965	\$26,185	\$20,176	\$20,401	\$18,964
Resale	\$190	\$1,743	\$293	\$76	\$147	\$1,041
Guard Training Reimb.						
Over/Short	\$103	\$91	\$79	\$16	\$16	\$11
Donations	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$205,039	\$234,726	\$220,686	\$110,360	\$121,861	\$127,880

CITY PARK CAMPGROUND
 STATUS REPORT AND COMPARISON
 JUNE 2018

	<u>Season Comparison</u>			<u>Year to date</u>		
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>6/20/16</u>	<u>6/19/17</u>	<u>6/18/18</u>
Standard Camping Sites	5,403	5,875	5,908	1,638	1,475	1,061
Full Service Sites					163	160
Firewood	475	578	495	148	0	0
Net Revenue	\$101,833	\$116,465	\$116,249	\$32,335	\$34,251	\$25,814
# of Weekends	26	26	27	8	7	7

Opened May 1, 2018

* 2018 Water issues on North Side
 Volunteer Host: Jerry & Ardes Bybee

**MT. HOPE CEMETERY
STATUS REPORT COMPARISON
MAY 2018**

BURIAL INFORMATION	May-16			May-17			May-18			2015 Total	2016 Total	2017 Total
	No.	Fees	Amount	No.	Fees	Amount	No.	Fees	Amount			
Regular Opening	19	\$595	\$11,305	18	\$625	\$11,250	23	\$625	\$14,375	69	55	53
Weekend/Holiday Opening	6	\$805	\$4,830	7	\$845	\$5,915	10	\$845	\$8,450	18	17	17
Cremation Opening	9	\$297.50	\$2,677.50	10	\$310.00	\$3,100.00	5	\$310	\$1,550.00	22	30	24
Cremation Wkend/Holiday	3	\$507.50	\$1,522.50	3	\$530.00	\$1,810.00	1	\$530	\$530.00	10	7	8
Columbarium Opening	1	\$70	\$70	4 (1 wkend fee only)	\$75	\$520	3	\$75	\$305	3	2	8
Infant	0	\$185.00	\$0.00	2 (1 wkend fee only)	\$156.25	\$312.50	2	\$156.25	\$0.00	2	2	3
Disinterment	0	\$595	\$0.00	0	\$625	\$0.00	0	\$625	\$0.00	4.5	0	0
Total Burials	38			44			44			128.5	113	113
TOTAL REVENUE FROM OPENINGS		\$20,405.00			\$22,907.50			\$25,210.00		\$69,905.50	\$59,027.50	\$60,522.50

LOT INFORMATION	May-16			May-17			May-18			2015 Total	2016 Total	2017 Total
	No.	Fees	Amount	No.	Fees	Amount	No.	Fees	Amount			
Lot Sale	32	\$595	\$19,040	28	\$625	\$17,500	30	\$625	\$18,750	\$29,690	\$39,330	\$38,750
Columbarium Sale	10	\$730	\$7,300	6	\$765	\$4,590	5	\$765	\$3,825	\$24,680	\$14,600	\$10,710
Overuse Fee	0	\$50	\$0	0	\$52.50	\$0	0	\$52.50	\$0	\$0	\$0	\$0
	1	\$595	\$595	2	\$625	\$1,250	0	\$625	\$0	\$5,355	\$3,570	\$3,750
	2	\$730	\$1,460	4	\$765	\$3,060	1	\$765	\$765	\$3,615	\$3,650	\$3,060
Perpetual Care	1	\$297.50	\$297.50	1	\$310.00	\$310.00	0	\$310	\$0	\$1,770	\$1,487.50	\$1,240.00
	1	\$365.00	\$365.00	1	\$385.00	\$385.00	0	\$385	\$0	\$2,555	\$1,095	\$1,540
Recording Fee (affidavit - 3 pg)	17	\$30	\$510	15	\$30	\$450	16	\$30	\$480	\$1,080	\$1,020	\$1,020
Niche Sale	1		\$1,260	3		\$6,225	2		\$3,310	\$4,465	\$5,410	\$18,850
Maus Storage Fee	1	\$130	\$130	4	\$135	\$540	0	\$135	\$0	\$0	\$260	\$540
Monument Settings	29	\$70	\$2,030	29	\$75	\$2,117	23	\$75	\$1,725	\$3,683	\$3,640	\$5,117
Affidavit Fee	0	\$140	\$0	0 (1 @ \$67 / 10 @ \$70)	\$140	\$0	0	\$140	\$0	\$0	\$0	\$0
TOTAL REVENUE FROM LOT SALES AND FEES		\$32,987.50			\$36,427.00			\$28,855.00		\$76,893.00	\$74,062.50	\$84,577.00