



Milton Cemetery Trustees Budget Workshop Meeting October 22, 2018

Board members in attendance: John Katwick (chair), Bruce Woodruff, Brian McQuade

Others in attendance: Pat Smith, Butch Nason, Brittany Leach

Meeting called to order 10:00 am by John Katwick

Review John's list of tasks w/hours and separate into administrative, accounting, planning and maintenance categories

Mr. Katwick brought in a guideline of his tasks so that the trustees can break those tasks down into categories. Mr. Katwick says April through October is when the maintenance period is for the town of Milton. Mr. Katwick reviewed the Milton Cemetery financials for 2018 and then walked through all addendums as attached and the approximately how many hours he spends doing each task or how many hours each task takes for tasks he does not do. Mr. Katwick offered some examples for certain tasks on what is involved.

Admin/Accounting:
Add as addendum.

Planning:
Add as addendum.

Maintenance:
Add as addendum.

Discuss assignment of tasks/responsibilities to appropriate persons/titles, appropriate Dept(s). for above, any other required changes to Dept(s)., method to use to determine hours needed, salary/hourly rate needed, Compute budget number.

After lengthy discussions, it was clear to all in attendance that it would be best to adjust the current budget to address the additional tasks that have come about since the town purchased the Milton Mills Cemetery. The consensus was that the proposed numbers should be \$4,160 for a stipend for clerical work to be handled by DPW, adjusting the maintenance and contracting line item from \$6,000 to \$9,000 and creating a \$7,500 line item for a part time learning position for a cemetery custodian position, as well as a \$1,000 stipend for printing and supply costs for a total budget of \$21,660. Mr. Smith stated that the cemetery custodian

could clock in and out on the DPW building to help with record keeping. Mr. Smith also stated that DPW may be able to handle the printing of purchase orders or handling them digitally and distributing them via email.

Nexts Meeting

The next meeting will take place Wednesday, October 31, 10:00am

The meeting was adjourned at 11:30 by Mr. Katwick, Mr. McQuade seconded, motion passed 3-0.

Respectfully submitted,

Brian McQuade, Secretary

Minutes Approved:

_____ John Katwick, Chair

 _____ Bruce Woodruff

 _____ Brian McQuade, Secretary

Administrative/Accounting

<u>New burial</u>	<u>Total season hours</u>
Review file, map, section and lot# for location and Sound lot and lay out burial.	140
Manage grave digger	56
Manage funeral burial	56
Update record files for new burial	56
<u>Entombments</u>	
Unlock Tomb and sign entombment permit and file	5
<u>Calculations for all Perpetual Care private Trust Funds</u>	12
<u>Originate, post all Quotes and notices and follow up</u>	6
<u>Originate all check request and purchase orders</u>	15
<u>Calls for Genealogy</u>	20
<u>Calls for burial process</u>	10
<u>Calls from public on cemetery activities</u>	10
<u>Total</u>	<u>386 hr.</u>

Maintenance

	<u>Hrs.</u>	<u>Total Cost</u>
<u>Spring Clean/up</u>		350
<u>Fall Clean/up</u>		350
<u>Yearly Mowing/Trimming</u>		6,000
<u>Trim Shrubs and Cemetery Borders*</u>	4	100
<u>Fill in sunk in burial lots*</u>	5	125
<u>Empty trash barrels*</u>	8	200
<u>Cemetery road ways repaired*</u>	16	400
<u>Maintain Tomb*</u>	3	75
<u>Fencing repairs*</u>	8	200
<u>Opening/Closing*</u>	4	100
<u>Placing Memorial Day flowers *</u>	13	325
<u>Funeral Flower Clean/Up</u>	10	250
	<u>Total Hrs. - 71</u>	<u>Total - 8,475</u>

Planning

<u>Bush Hog Cemetery expandable 5 acre's</u>	800
<u>New water system</u>	6,000
<u>Total to come from existing cemetery capital reserve fund</u>	<u>6,800</u>

Monument repairs and adjustments

Total to come From Perpetual care funds

Per Year Donated Mileage

<u>Description</u>	<u>Number of Trips</u>	<u>Mileage</u>
<u>Burial Layouts</u>	28	224
<u>Monuments layouts</u>	10	80
<u>Manage grave digger</u>	28	224
<u>Manage funeral burial</u>	28	224
<u>Sale of Burial lots</u>	5	40
<u>Set all veterans monuments</u>	5	40
<u>Opening and closing cemetery</u>	2	16
<u>Plowing Tomb</u>	4	32
<u>Winter entombments</u>	3	24
<u>Public calls that require site reviews</u>	5	40
<u>Trips to the Town Hall</u>	15	120

Total Trips ---- 133

Estimated total yearly mileage ---- 1,064