

TOWN OF GILFORD, NEW HAMPSHIRE

BUDGET COMMITTEE

SUBCOMMITTEE REPORT - Cemeteries

Date: Nov 13 2017

Time: 7:55 AM

Location: Town Hall Conference Room B.

Budget committee Sub committee members: Tim Sullivan DR Les Surani, Peter Karagianis
Cemetery Trustees: Dee Chitty, Bill Day, and Susan Leach

The budget preparation worksheet as approved by the BOS was reviewed and discussed. Discussions ensued over the issues as outlined below and in the line items of the budget as rec'd that cover the 13 of 21 known cemeteries in Gilford, that are the responsibility of the Town Of Gilford.

- . Of finding, getting an adequate applicant pool , and keeping the part time seasonal maintenance staff (two employees) that work from early May to late Nov for approx. 26 weeks each, staggered so as one starts earlier in the Spring and finishes late Summer and the other starts later in the spring /early Summer so as to still be working into Nov.
- . The Operating expenses entailed with NH And NEW England Cemetery Assoc s and the Fall and Spring conferences.
- . General supplies...A more lengthy discussion ensued on the Town now assuming the service of providing cremation internments saving the bereaved some Funeral expenses. The financial "quirks" of that service.
- . A note that there was a demonstrated need for the rec'd Purchase of a Leaf and Lawn Vacuum to be stored at DPW.
- . A discussion of grounds maintenance costs and what issue the expenditures tend to ameliorate.
- . A short discussion of the future needs

The subcommittee felt that the wages and associated FICA costs for the cemetery Maintenance staff (2) as approved by the BOS were likely not allowing the trustees to get or replace employees . Some of this is to the issue of the seasonal aspect of the work and some employees available late in the maint season commencement or not available late in the season for Fall cleanups, due to other seasonal work/school they may be pursuing that overlaps. Also it is hard to find a replacement for a worker who becomes incapacitated or quits. Also that with the town now assuming the cremation internments the suitable

Employee who digs the small lots for these needs to hopefully understand and carry on with an appropriate decorum. That the best employee is one who has some sense that it is just not a job but also a providing of public service. Keeping in mind that not every day of the physical labor performed is Ideal and some extremes in temps and weather often affect the working conditions. The sub-committee after a motion and a 2nd voted unanimously to increase the line item 01-4195-104 "Cem Seasonal Wages" by ~8% to provide a rec'mded wage of \$13.50/Hr...\$28080 from 26000. The two Fica lines were also increased by 8% from \$1643 to \$1766 for SS and from \$384 to 412 for Medicare. All other line items were reviewed and adopted as recommended by the Sub-committee intact as were rec'mded by the BOS.

Dee Chitty noted that the professional dues and meetings are of importance to the trustees as a way of staying current on the trends in operations of publically owned cemeteries.

As to some potential partial funding of a pay increase for the Maintenance workers the cost and budgeting structures of the Cremation internments as now at the bereave d's option provided by the town, was discussed. The cost of the URN plastic containment containers comes out of Cemetery Trust's General supplies budget. But all of the full payment for these town provided internments goes directly to the town Revenues. Line 06-3501-080 "Cemetery Fees" on the Town budget REVENUES worksheet. An E-mail has been forwarded to Glen Waring asking if he can break these numbers down for the line for our next 11/16/17 meeting of the full budget comm.

Grounds maintenance discussions revolved around some of the same issues as faced at Parks and Rec vs grub infestations needing treatment and that as these are usually haz mat issue related substances as applied are best subcontracted to the firms with proper licensing and Haz-mat aware trained employees. Tree removal costs look high but also for bigger trees with rot and insect infestation issues there is a need to bring in professional tree service. The cost of removing a bad tree will usually be re-couped vs the damage a fallen tree can cause to the property's walls, fences, wrought Iron and the headstones possibly being broken. Refurbishments and cleanings of the Towns oldest grave stones in the interest of preserving the legacy of the Town's early history.

Further discussion....The town is running out of space for burying residents who might choose to be buried here. The trustees estimate that the space and time issues may be ameliorated by the trend by the bereaved and the decedents to more often choose cremation than full burial. The town may have as long as 5 years before it runs out of space. The issue of proper site plan topography/geology was pointed out. Sites with shallowledge often prove inappropriate especially if a family would like several members buried in the same lot requiring the first to be put down a bit deeper. There was also a discussion of a possible construction of a Column Barium Vault . The use of rock in construction often proving more durable into the millenniums, than concrete. Some discussions of a previous Warrant article to purchase a "Spear" property for long term cemetery purposes defeated 8 to 10 years ago. Some questions as to whether the re-habed lots previously affected by coal tar contamination might be suitable?

A motion was made by Peter Karagianis and seconded by Dr Surani to recommend and approve a total budget for the cemeteries including the total of \$2,231 in increases for wage items (8%) over what is recommended by the BOS's original \$49,955 recommendation , of \$52,186. The total of **\$52,186** for the 2018 fiscal year budget for the Town cemeteries was unanimously approved by the vote of the sub-committee.

The Cemeteries Sub-committee meeting was adjourned at 9:00AM

Respectfully Submitted

Timothy Sullivan / electronic signature

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