

## CEMETERY COMMISSION BUDGET NOTES

Growth continues within the cemetery at a greater pace than previously. Since the 2021 opening of the new section, approximately 30 new plots have been leased. The fund accepting the lease purchases is now over \$208K. As the cemetery expands, the area to be cared for increases, as well as more attention paid by the Superintendent and the administrator; therefore, do not be surprised by our increased funding needs. We also need to consider that currently our records are kept in books or on small white note cards in the safe. We anticipate we will need to have our records professionally converted to a digital, searchable database.

We anticipate that to fully fund our budget; plot lease funds (\$208K+), Mayhew fund (\$2+ available), or perpetual care funds (\$27K+) may be required.

The biggest increase to our budget is the addition of a permanent administrator, not previously included in the FY 23 spending.

### Details for Expenditure line items:

5241: There is a greater area to care for because a new section of the cemetery was opened which increases the lawn and road maintenance area. FY 24 will have the first fall clean up in Kings Way and contributes to the anticipated increase in this line item. The cost of the experienced cemetery mower has also increased. Brush cutting in Kings Way and fence cleanup of the cemetery perimeter are included in this line item. There is increased chance of storm damage due to aging trees and increased storm intensity. Increased interest of tourists/families to visit the cemetery increases the use of roads and the need to protect plots from road encroachment.

5245: The superintendent repairs her own tools and the contractors bring their own equipment.

5306: To post notifications for public hearings and advertise plot clean-ups

5344: Mailing of plot leases; correspondence

5420: We now have an administrator managing an office to support the cemetery

5430: Gate replacement, installation, and repair; batteries; shed clean out, maintenance, and repair; road markers.

5460: Care of the rain barrel, invasive species control, supplies needed by Superintendent for repairs.

5589: Signage

5711: Anticipated attendance at occasional off-island seminars.

5730: Massachusetts Cemetery Association

### Goals for the future, some of which are not included in this budget currently:

- Digitizing our maps and records is a priority for the future.
- Completion of the perimeter fencing
- Review of all the current plots to maximize space and prevent errors.
- Tree replacement program.
- Preservation of gravestones, funded by CPA funds
- New gate for Kings Way
- Filling sunken graves