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Summit Village Hall • 37100 Delafield Road • Summit, WI 53066

AGENDA

Cemetery Board - Village of Summit

Friday, November 1, 2024 at 8:30 a.m.

At Summit Village Hall, 37100 Delafield Road, Summit, WI 53066

1. CALL TO ORDER
2. ROLL CALL AND CONFIRM POSTING
3. PUBLIC COMMENT
4. DISCUSSION AND ACTION ON APPROVAL OF CEMETERY BOARD MEETING MINUTES:
 - A. MAY 20, 2024 REGULAR MEETING
 - B. JUNE 17, 2024 SPECIAL MEETING
5. REGULAR AGENDA ITEMS
 - A. DISCUSSION AND ACTION ON FINANCIAL REPORT
 - B. DISCUSSION AND ACTION ON SEXTON REPORT
 - C. DISCUSSION AND ACTION ON WORKHORSE CEMETERY INFORMATION MANAGEMENT SOFTWARE
 - D. DISCUSSION AND ACTION ON PET OSSUARY MONUMENT AND LANDSCAPING
 - E. DISCUSSION AND ACTION ON CEMETERY RESTROOMS
 - F. DISCUSSION AND ACTION ON 2025 – 2029 CEMETERY CAPITAL IMPROVEMENT PLAN AND 2025 CEMETERY BUDGET
6. ADJOURN CEMETERY BOARD MEETING

Respectfully Submitted,
Sarah LaValliere
Deputy Clerk/Deputy Treasurer

Next Regular Meeting: May 16, 2025

Posted: October 30, 2024

**** Please note that, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service contact the Village Hall at 262-567-2757.

It is possible that members of and possible a quorum of members of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any other governmental body except by the Cemetery Board noticed above.



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MINUTES

Cemetery Board - Village of Summit

Monday, May 20, 2024

CALL TO ORDER

Chairperson Kraig Arenz called the Cemetery Board meeting to order at 8:08 am Monday May 20, 2024, at the Village of Summit Cemetery – 36000 Delafield Rd, Summit WI 53066 at 8:05 pm.

ROLL CALL AND CONFIRM POSTING

Deputy Clerk/Deputy Treasurer Sarah LaValliere took roll and confirmed the meeting was noticed to the local media and as required and posted to the Village Posting Board and website.

Members present were Greg Kummrow, Alternate Jan Gibeau
Also present were Chairperson Kraig Arenz, Department of Public Works Director Kamron Nash, Sexton Jared Beauchamp, and Deputy Clerk/Deputy Treasurer Sarah LaValliere.

PUBLIC COMMENT

Chairperson Kraig Arenz opened the meeting for public comment.

There is no public comment, and Chairperson Arenz closes the Public Comment at 8:10 am.

DISCUSSION AND ACTION ON APPROVAL OF CEMETERY BOARD MEETING MINUTES:

- A. OCTOBER 6, 2023, REGULAR MEETING
- B. JANUARY 19, 2024, SPECIAL MEETING

MOTION: (Gibeau, Arenz) *to approve the minutes as presented.* – Carried

Chairperson Arenz requests regular agenda Item 5E taken out of order.

MOTION: (Arenz, Kummrow) *to take regular agenda 5E out of order to accommodate attendee schedule.* -Carried

DISCUSSION AND ACTION ON LOT 626, GRAVE 7 OWNERSHIP AND BURIAL OF INFANT CREMAINS

Bridget Laughlin – 138 S Maple St, Oconomowoc WI 53066
Valerie St George – 422 Main St, Oconomowoc WI 53066
Lance Cantwell – 505 Silver Lake St #1, Oconomowoc WI 53066

Are in attendance for the meeting to discuss the dispute regarding the burial of cremains on the subject gravesite without the permission of the owner.

There is conversation about the dispute regarding the burial of cremains on the subject gravesite without the permission of the owner and request to receive direction regarding resolution.

The draft policy that is proposed is reviewed Part V. Interments

Petitioners request proof of policy be provided to them.

Additional conversation ensues and three options are presented:

1. Payback of site of \$800.00
2. A Single open gravesite at the Village of Summit Cemetery – Original offer
3. One new site/ One Site at ½ Price and 1 Site at full cost of \$800.00 (2019 site price)

MOTION: (Gibeau, Kummrow) *to offer one grave at the Village of Summit Cemetery Option #2. (2024 value of \$935.00 resident/ \$1,155.00 Nonresident) to the petitioners. - Carried*

DISCUSSION AND ACTION ON FINANCIAL REPORT

Cemetery Sexton Beauchamp reviewed the items included in the Cemetery Meeting pack. There was conversation about financials and prepaid burials. There is interest in adding prepaid burial conversation to the next meeting agenda.

MOTION: (Kummrow, Gibeau) *to approve the financial report as presented. - Carried*

DISCUSSION AND ACTION ON SEXTON REPORT

Sexton Jared Beauchamp reviewed the Sexton report contained in the meeting pack.

MOTION: (Gibeau, Kummrow) *to approve the sexton report as presented. - Carried*

DISCUSSION AND ACTION ON NAMING OF PET OSSUARY

MOTION: (Kummrow, Gibeau) *to table topic until next meeting. - Carried*

DISCUSSION AND ACTION ON PET OSSUARY MONUMENT AND LANDSCAPE

Cemetery Sexton Beauchamp reviewed activity to date regarding brick and landscaping.

MOTION: (Gibeau, Kummrow) *to table until next meeting.* - Carried

Special Cemetery meeting requested for June 17, 2024 @ 8:30 am to discuss Pet Ossuary, and additional Cemetery topics.

ADJOURN CEMETERY BOARD MEETING

MOTION: (Kummrow, Gibeau) *to adjourn the Village of Summit Cemetery Board meeting at 9:48am.* – Carried

Topics to be included in the next Cemetery Board meeting:

- Prepaid Burial
- Pet Ossuary
- Columbarium Procurement

Respectfully Submitted,

Sarah LaValliere
Deputy Clerk/Deputy Treasurer

Next Regular Meeting: October 4, 2024



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MINUTES
Cemetery Board - Village of Summit
Special
June 17, 2024

CALL TO ORDER

Chairperson Arenz called the meeting to order at 8:30 am, Friday, June 17, 2024 at Summit Village Hall 37100 Delafield Rd Summit WI.

ROLL CALL AND CONFIRM POSTING

Deputy Clerk/Deputy Treasurer took roll and board members present were:
Greg Kummrow, & Harold Miller, Alternate Jan Gibeau arrived late.

Also present were:

- Chairperson Kraig Arenz
- Sexton Jared Beauchamp
- Public Works Director Kamron Nash
- Deputy Clerk/ Deputy Treasurer Sarah LaValliere

PUBLIC COMMENT

The meeting was opened for public comment at 8:45 AM.

There is no public comment

The meeting is closed for public comment at 8:46 AM.

DISCUSSION AND ACTION ON NAMING OF PET OSSUARY

This agenda item is taken out of order as the Alternate Jan Gibeau is not on site at the time of the discussion.

DISCUSSION AND ACTION ON PET OSSUARY LANDSCAPING

Sexton Beauchamp reviews the brick options, pricing and etch pricing for the Pet Ossuary path, grass, and mowing. There is conversation about the walkway and the pavers that should be used.

Chairperson Arenz reviewed the summary items:

1. Installation of a 4' x 16' area of pavers/bricks with brick count (Phase 1a)
2. Cost to install a 4' x 60' area of pavers/bricks with brick county (Phase 1a path to cemetery road)
3. Cost to install a 4' gravel path from cemetery road to Phase 1a walkway
4. Cost of stepping-stones from path to pvc pipe.

It is decided that Line 1, Line 3 and Line 4 should be moved on.

MOTION: (Kummrow, Harold) *to move forward with Items 1, 3 & 4 on the landscaping list as discussed.*

Carried

DISCUSSION AND ACTION ON PET OSSUARY FEE SCHEDULE

Public Works Director Nash reviews the information contained in the pack regarding the fee schedule.

Conversation is had about the size and type of animal and fees that should be assessed. At this time the board agrees that regular animals should be \$300.00 and \$500.00 for large animals.

MOTION: (Miller, Kummrow) *to move forward with pricing as recommended at \$300.00 for a regular animal or \$500.00 for large animals.* - Carried

DISCUSSION AND ACTION ON PET OSSUARY LANDSCAPING - Pedestal

As part of the landscaping conversation the Pedestal is reviewed. It is determined that there should be some sort of decision made as to the tube and pedestal. Chairperson Arenz offered to call Howard Brass for a brass pipe to get information. There is additional conversation about the tube and pedestal that would allow entrance to the ossuary.

Chairperson Arenz recommends asking staff to return with additional information for tube and cap for the Pet Ossuary.

DISCUSSION AND ACTION ON NAMING OF PET OSSUARY

Chairperson Arenz reconsiders this agenda item. Alternate Gibeau recommends Hill Rest or Hill Crest Pet Ossuary. There is conversation about naming and a fee that could be assessed for naming rights.

MOTION: Chairperson Arenz will bring up this discussion item with the Village Board.

DISCUSSION AND ACTION ON PREPAID BURIAL

Public Works Director Nash provided a summary of prepaid Burials to date, and Sexton Beauchamp provided additional comment regarding pre-paid Burials. It is determined that the recordkeeping is not substantive enough to currently accommodate pre-paid burial requests.

Village staff is directed to not allow pre-paid burial and Chairperson Arenz will inquire about pre-paid burial as policy with the Village Board.

There was additional conversation regarding Pet Ossuary landscaping and the board picked Ashbury Haze as the recommended brick color.

ADJOURN CEMETERY BOARD MEETING

MOTION: (Miller, Kummrow) to *ADJOURN the meeting at 10:00 AM.*- Carried

Respectfully Submitted,

Sarah LaValliere
Deputy Clerk/Deputy Treasurer

Next Regular Meeting: October 4, 2024

SUMMIT CEMETERY

As of September 30, 2024

Prepared for November 1, 2024 Meeting

				Balance	Interest APY
Bank Five Nine checking	786			\$109,820.97	4.57%
CD's					
Bank Five Nine CD	2900093763	23 month	06/20/2025	\$214,440.04	5.25%
Bank Five Nine CD	2900137470	15 month	01/19/2025	\$59,494.02	5.06%
Bank Five Nine CD	2900002545	48 month	08/15/2027	<u>\$124,719.40</u>	3.94%
TOTAL FUNDS				\$508,474.43	

Activity in Checking Account:

May 2024

Sale Kreil Lot 709 G 3&4	\$2,282.00
Sale Streicher Lot 669 G 5&6	\$2,310.00
Interest	335.74

June 2024

Sale Jerabek Lot 846 G 1	1,155.00
Sale Thomas Lot 702 G 1-3	3,150.00
Interest	318.51

July 2024

Sale Sanders Lot 836 G 5	935.00
Sale Scott Lot 836 G 6	1,155.00
Sale Ische Lot 833 G 1 - 4	4,620.00
Ck 498 Locher Buy back Lot 829 G 1 & 2	(1,080.00)
Ck 499 Oconomowoc Sign Co New Sign	(2,101.98)
Interest	431.66

August 2024

Transfer Wiedenhoeft Lot 500 G2	50.00
Sale Callies Lot 741 G6	1,155.00
Interest	389.93

September 2024

Sale Ladwig Lot 836 G 1	935.00
Sale Breen Lot 807 G 1	1,155.00
Interest	411.17

Net Change in Checking Account \$17,607.03



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MEMORANDUM

To: Cemetery Board

From: Kamron Nash, P.E., Village Public Works Director

Date: October 29, 2024

Re: Cemetery Sexton Report

PURPOSE:

To provide an update to the Cemetery Board on recent cemetery activities.

BACKGROUND:

Vacant Cemetery Sexton Position Update

The Cemetery Sexton position has remained vacant since mid-July. The Public Works Director has been managing many of the Sexton's administrative duties in the interim, including sales/transfers, scheduling burials, and processing family records requests. A new DPW Crew Leader position was created within the Village's Public Works Department, and Scott Lilienkamp began employment in this position on October 18th. Part of this position's responsibilities include performing the duties of the Cemetery Sexton. It is anticipated that the Village Board will formally appoint Scott as the Sexton in late 2024 or early 2025. Scott will work with Kamron and Dave Dzomba (DPW Operator) on training for cemetery duties.

Cemetery Sales/Transfers (May – September 2024)

- Grave Sales: 17 graves (\$18,852.00 revenue)
- Niche Sales: 0 niches (\$0 revenue)
- Transfers: 1 deed transfer (\$50.00 revenue)
- Sell Back: 1 grave (-\$1,080.00 revenue)

Burials (May – September 2024)

- 10 burials (\$7,210.00)

Columbarium Status

- Single Niches: 11 sold out of 36 total
- Double Niches: 17 sold out of 36 total

Activity Summary

- Joyce Pabst is working with the Pabst family and Village staff to install a memorial bench in the Pabst area. Jim Pabst has indicated that additional tree pruning work may be completed in late fall to remove dead limbs.
- The maintenance building water has been shut off and the building has been winterized. As directed by the Village Board, the building will not be heated through the winter months.
- There are several dead trees that remain marked for removal. This work will be completed over the winter months.

- The recently-hired DPW Seasonal Laborer, Bob Bruha, currently serves on the Lac La Belle Cemetery Board and is knowledgeable about cemetery maintenance. He has been working with full-time staff on groundskeeping and other misc. cemetery maintenance activities. He spent a considerable amount of time cleaning the restrooms in the maintenance building.



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MEMORANDUM

To: Cemetery Board

From: Kamron Nash, P.E., Village Public Works Director

Date: October 29, 2024

Re: Discussion and Action on Workhorse Cemetery Information Management Software

PURPOSE:

To provide information to the Cemetery Board on Workhorse Cemetery Information Management Software to determine interest in implementing this system for cemetery information management.

BACKGROUND:

The Village recently switched its municipal accounting system to Workhorse, which offers a complete fund accounting system that allows for transaction processing for journal entries, receipts, and checks. It also has financial reporting capabilities. The Village's utility districts were brought into the system this year.

Workhorse also has a Cemetery Information Management module that allows users to easily save, search, and report grave site information. The search capabilities allow users to quickly find specific cemetery information, often requested by someone researching their family history. Grave site payments can also be recorded and tracked.

The system is web-based and offers the following features:

- Maintain grave site information (e.g., owner, person buried, veteran, type of burial, obituary, etc.)
- Ability to attach files and images (e.g., marker and person)
- Easily search sites by owner, decedent name, or other data points
- Print grave site reports by name and/or location
- Create customized reports
- Ability to allow the public to search gravesite records
- Track payments related to specific grave sites
- Allow multiple staff members to track status of cemetery tasks without having to hunt down paper records (e.g., scheduled burials, payment status, etc.)

The current recordkeeping tasks of the cemetery are incredibly cumbersome, and there have been several different "procedures" followed by various staff and Sextons. Recent sales and family history inquiries have proven that our existing spreadsheets and paper records are not entirely accurate, which creates a significant amount of extra work for staff.

Staff strongly recommend that at least a portion of the cemetery’s recordkeeping is digitized. Ownership cards and deeds would remain in paper format in addition to being entered into the system, but the recordkeeping and tracking of sales, burials, deed transfers, etc. would be streamlined greatly with an information management system. The ability to accept payments online is also a great advantage.

This system is a more “basic” information management system and is relatively low-cost compared to other systems for cemeteries:

- Initial Module Cost (one-time): \$2,000 *includes access fee, setup, and online training*
- Data Conversion (one-time): \$800
- Annual Support: \$600 /year
- Online Storage (500 GB): \$240/year

If implemented, the total cost in 2024 would be \$3,040. Beginning in 2025, the annual fee would be \$840/year for annual support and online storage. Currently, the Village pays \$300/year for annual support fees for Banyon. These funds would be eliminated and will be utilized to offset a portion of the annual costs.

RECOMMENDATION:

Village staff recommends that the Cemetery Board approve the implementation of Workhorse Cemetery Information Management system to streamline the cemetery’s recordkeeping processes, improve communication/visibility of information between various staff, and to build a more reliable platform for cemetery information.

ATTACHMENTS: None.

FISCAL IMPACT: To be determined, based on Cemetery Board direction. \$10,000 has been included in the 2025 Cemetery budget for a monument for the pet ossuary, and this funding amount may be amended at the Board’s direction.

RECOMMENDED MOTION: To be determined, based on Cemetery Board direction.



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MEMORANDUM

To: Cemetery Board

From: Kamron Nash, P.E., Village Public Works Director

Date: October 29, 2024

Re: Discussion and Action on Pet Ossuary Monument and Landscaping

PURPOSE:

To receive direction from the Cemetery Board on the next steps for the pet ossuary monument and landscaping.

BACKGROUND:

At previous Cemetery Board meetings, direction was given to Village staff to move forward with installing a 4' x 16' memorial brick walkway on the east side of the ossuary. This work has been completed by Cornerstone Sandblasting, LLC, and staff performed additional grading/dirt work around the southern and eastern sides to cover exposed base material.

The Board also directed staff to install a 4' gravel walkway from the south end of the new brick walkway to the cemetery access road and to install a row of 16" x 16" concrete stepping stones parallel to the brick walkway on the opposite side of the tank. This work has not yet been completed due to vacancies in the DPW work group and will likely be completed in the spring of 2025.

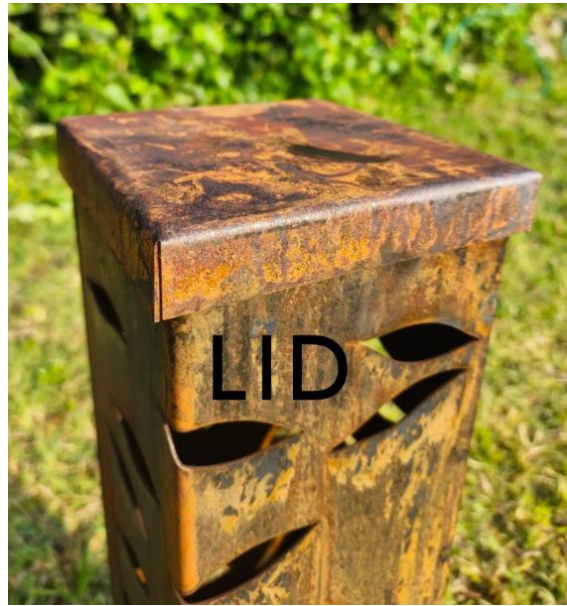
Staff is looking for direction on the following outstanding items:

Decorative Cap/Cover for PVC Pipe (Monument)

- One option includes building a pillar out of the same type of brick used for the memorial walkway with a removable capstone on the top.



- A second option includes a decorative utility cover that is commonly used to cover septic or well piping. They may be made of composite material, metal, wood, etc.



Plantings/Other Landscaping

If the Cemetery Board desires additional landscaping features or plantings, a funding source will need to be identified (e.g., donated funds, Cemetery funds) and a landscaping plan may be created.

RECOMMENDATION:

Village staff is looking for direction from the Cemetery Board with regard to the next steps for the Pet Ossuary monument and landscaping. Once direction is received, staff can work on developing costs.

ATTACHMENTS:

None.

FISCAL IMPACT:

To be determined, based on Cemetery Board direction. \$10,000 has been included in the 2025 Cemetery budget for a monument for the pet ossuary, and this funding amount may be amended at the Board's direction.

RECOMMENDED MOTION:

To be determined, based on Cemetery Board direction.



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MEMORANDUM

To: Cemetery Board

From: Kamron Nash, P.E., Village Public Works Director

Date: October 29, 2024

Re: Discussion and Action on Cemetery Restrooms in Maintenance Building

PURPOSE:

To request direction from the Cemetery Board on the condition of the public restrooms in the maintenance building at the cemetery.

BACKGROUND:

The Village has received several complaints regarding the condition of the restrooms at the cemetery. In particular, the women's restroom is in terrible condition. The toilet is not functioning properly, and there are issues with insects coming into the restrooms due to the poor seal around the base of the doors.

At a minimum, it is recommended that the doors are replaced with weather-proof, steel doors that are rated for exterior installation, and the issues with the toilet should be addressed. At this time, the women's restroom has been locked since the toilet is not functioning.

RECOMMENDATION:

Village staff understands that it may take a considerable amount of effort and funding to bring into a good condition. If repairs are not desired, it is recommended that the bathrooms are closed to the public.

ATTACHMENTS: None.

FISCAL IMPACT: To be determined, based on Cemetery Board direction. No funding has been included in the 2025 budget for bathroom repairs at this time.

RECOMMENDED MOTION: To be determined, based on Cemetery Board direction.



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MEMORANDUM

To: Cemetery Board

From: Kamron Nash, P.E., Village Public Works Director

Date: October 29, 2024

Re: Discussion and Action on 2025 – 2029 Cemetery Capital Improvement Plan and 2025 Cemetery Budget

PURPOSE:

To propose a Cemetery Budget for the 2025 fiscal year and a five-year Capital Improvement Plan for 2025 through 2029 for review and discussion by the Cemetery Board.

2025 PROPOSED EXPENDITURES:

A detailed summary of the proposed expenses for 2025 can be viewed in the attached “Cemetery Expenditure Detail Information” summary sheet.

Cemetery Fund

The **Cemetery Fund** covers costs related to the following miscellaneous operating expenses:

- Banyon Software Annual Fee (\$0)
- Fire Extinguisher Inspections (\$50)
- WI Alliance of Cemeteries Membership (\$50)
- Maintenance Building Gutter Replacement (\$2,500)
- **Workhorse Cemetery Management Software (\$3,040)**

Total 2025 Cemetery Fund Expenditures: \$5,640

Projects, improvements, and vehicle/equipment purchases that have an estimated cost of \$5,000 or greater are included in the Village’s 5-year Capital Improvement Plan (CIP). Cemetery CIP items are generally paid by the **Cemetery Fund**. The proposed 2025 – 2029 CIP for the Cemetery is outlined in the table below:

CAPITAL (Cemetery)	2025	2026	2027	2028	2029
Columbarium (future niches)	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Grasshopper Mower Replacement	\$ -	\$ 12,000	\$ -	\$ -	\$ -
Pet Ossuary Monument	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Cemetery Maintenance Building Gutters	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Cemetery Chapel Rehabilitation	\$ 30,000	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL (Cemetery)	\$ 42,500	\$ 12,000	\$ 80,000	\$ -	\$ -

Village General Fund

The **Village's General Fund** covers expenditures related to wages, salary, and benefits for staff working in the Cemetery, as well as other operating expenses. Burial fees and interest on Certificates of Deposits (CDs) are paid directly to the Village General Fund to help offset the cost of labor by full-time and part-time Village employees and Cemetery operating expenses not paid by the Cemetery Fund.

- Wages/Salary (\$49,456)
- FICA – SS/Med (\$3,784)
- WRS Contribution (\$2,374)
- Cemetery – Other Expenses (\$4,400)
 - Equipment Repairs/Maintenance
 - Misc. Tools, Materials, and Supplies
 - Fuel Oil (Heating)
 - Utilities (Electric)
- Engraving Fees (\$1,650)
- **Total 2025 Village General Fund Expenditures: \$61,664**

Note that the wage rates used for this estimate are estimated for the two full-time DPW Operators for 2025, as the Village is currently recruiting for these positions.

2025 PROPOSED REVENUES:

A detailed summary of the proposed revenues for 2025 can be viewed in the attached “Cemetery Revenue Detail Information” summary sheet.

Cemetery Fund

Revenues from grave/niche sales and deed transfers are allocated to the **Cemetery Fund**.

- Cemetery – Sales, Transfers Income (\$16,320)
- **Total 2025 Cemetery Fund Revenues: \$16,320**

Village Revenues

Revenues related to burial and engraving charges are allocated to the Village under the **Cemetery – Village Revenue** account. These revenues help offset some of the cost of wages, salary, and benefits, as well as Cemetery operating costs paid by the Village.

- Full Burial Charges (\$8,500)
- Cremains Burial Charges (\$5,500)
- Niche Burial Charges (\$750)
- Engraving Revenue (\$3,300)
- **Total 2025 Village Revenues: \$18,050**

Revenue earned as interest from Cemetery Certificate of Deposits (CDs) is allocated to the Village under the **Interest on Investments** account. These revenues help offset some of the cost of wages, salary, and benefits, as well as Cemetery operating costs paid by the Village.

- Interest Earned on Checking (\$3,670)
- Interest Earned on CDs (\$14,330)
- **Total 2025 Interest on Investments Revenue: \$18,000**

RECOMMENDED MOTION: **Motion to approve the 2025 Cemetery Budget and 2025 – 2029 Capital Improvement Plan, as proposed.**

ATTACHMENTS: 2025 Cemetery Expenditure Detail Information
2025 Cemetery Revenue Detail Information

FISCAL IMPACT: Fiscal impacts as outlined within this summary.

VILLAGE OF SUMMIT ANNUAL BUDGET REQUEST

EXPENDITURE DETAIL INFORMATION

Department: Cemetery

Total Request: \$61,664

GL Account Number	Account Title	Explanation of Request	Budget Request
59410-110	Cemetery Wages	Refer to 2024 Wages, Salary & Benefits Budget Table (attached)	\$49,456
59410-130	Cemetery SS/MEDI	15.3% total. 7.65% emp/ee share	\$3,784
59410-131	Cemetery WRS	13.9% total. 6.95% emp/ee share	\$2,374
59410-335	Cemetery Engraving	Estimated 6 engravings per year at average \$275 cost to Village	\$1,650
59410-390	Cemetery Expense	Refer to Cemetery Expense Budget Table (attached)	\$4,400

Please provide as detailed information as possible. Include information regarding quantities, uses, a brief justification, etc. If there is an increase, please include justification on sheet or footnote onto another sheet.

VILLAGE OF SUMMIT ANNUAL BUDGET REQUEST

EXPENDITURE DETAIL INFORMATION

**Department of Public Works - Cemetery
2025 Wages, Salary & Benefits Budget**

	Hours	Wages/Salary	FICA - SS/Med	WRS Contribution
DPW Full-Time Employees (Salary & Hourly Wages)	925	\$ 32,063	\$ 2,453	\$ 2,228
DPW Part-Time Seasonal Laborers	900	\$ 15,300	\$ 1,171	
Overtime DPW Full-Time Employees	45	\$ 2,093	\$ 160	\$ 146
Total		\$ 49,456	\$ 3,784	\$ 2,374

Cemetery Expense (54910-390)

	2024 Adopted Budget	2025 Proposed Budget
Mini-Excavator Ditching Bucket Attachment	\$ 1,800	\$ -
Equipment Repairs/Maintenance, Trimmer String, Parts	\$ 2,000	\$ 2,000
Misc. Cemetery Tools, Materials, Supplies	\$ 1,200	\$ 1,200
Fuel Oil (Heating)	\$ 750	\$ 750
Utilities (Electric)	\$ 450	\$ 450
Total	\$ 6,200	\$ 4,400

Cemetery Engraving (54910-335)

	2024 Adopted Budget	2025 Proposed Budget
Engraving Expense	\$ 1,650	\$ 1,650
Total	\$ 1,650	\$ 1,650

VILLAGE OF SUMMIT ANNUAL BUDGET REQUEST

REVENUE DETAIL INFORMATION

Please provide as detailed information as possible. Please include any supporting documentation for estimates.

Cemetery - Village Revenue (46540-000)

	2024 Adopted Budget	2025 Proposed Budget
Full Burial Charges	\$ 8,798	\$ 8,500
Cremains Burial Charges	\$ 5,375	\$ 5,500
Niche Burial Charges	\$ 745	\$ 750
Engraving	\$ 3,300	\$ 3,300
	\$ 18,218	\$ 18,050

Interest on Investments (48102-000)

	2024 Adopted Budget	2025 Proposed Budget
Checking Account Interest	\$ 124	\$ 3,670
CD Interest	\$ 11,410	\$ 14,330
	\$ 19,351	\$ 18,000

Cemetery - Sales, Transfers Revenue (Cemetery Fund)

	2024 Adopted Budget	2025 Proposed Budget
Full Grave Sales (10 estimated)	\$ 10,450	\$ 10,450
Single Niche Sales (2 estimated)	\$ 1,980	\$ 1,980
Double Niche Sales (2 estimated)	\$ 3,740	\$ 3,740
Deed Transfers (3 estimated)	\$ 150	\$ 150
	\$ 16,320	\$ 16,320