City of Marshfield, Wisconsin

Capital Improvement Program

2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			155,000			155,000
Cemetery Columbarium	CM-N-4402	2	31,000					31,000
	Cemetery Total		**31,000**		**155,000**			**186,000**
Borrowed Funds - Recurring Projects			31,000					31,000
Operating Funds					155,000			155,000
	Cemetery Total		**31,000**		**155,000**			**186,000**
	Grand Total		**31,000**		**155,000**			**186,000**

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Cemetery
Contact Mike Baltus
Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level II

Project # CM-N-4401
Project Name Cemetery mausoleum project

ssessable Project No
mpanion Project Not Applicable

Description

Hillside Cemetery, Section P

Justification

The Mausoleum project is a source of revenue for the cemetery. A Mausoleum also gives the cemetery user a complete choice of above or below ground interments. The current mausoleum is sold out.

The proposed mausoleum will hold 120 crypts and 48 niches.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			155,000			155,000
Total			**155,000**			**155,000**

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			155,000			155,000
Total			**155,000**			**155,000**

Budget Impact/Other

The history of the mausoleum project is that since 1996 the cemetery sold 64 crypts and 103 niches.

With the addition of a new mausoleum, the cemetery would need to sell 38 spaces to get to a break even point.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Project # CM-N-4402

Project Name Cemetery Columbarium

ssessable Project

mpanion Project

Department Cemetery

Contact Mike Baltus

Type Unassigned

Useful Life

Category N - Miscellaneous/other

Priority Level II

Description

Hillside Cemetery, Section P

Justification

The cemetery columbarium or cremation niche is proposing a 96 space niche with 64 companion spaces and 32 single spaces. This unit can be built at the same cost of a 80 space unit, lowering the cost per space. The cemetery currently has a waiting list for this unit of 24 spaces and this project will be a source of revenue for the cemetery

Expenditures	2010	2011	2012	2013	2014	Total
Construction	31,000					31,000
Total	**31,000**					**31,000**

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	31,000					31,000
Total	**31,000**					**31,000**

Budget Impact/Other

The sale price of each space would need to be approved by the Judiciary, License, and Cemetery Committee, but comparable units are being sold at $750 per space. At a cost of $750 per space the cemetery should make a break even point in less than two years.