City of Marshfield, Wisconsin

Capital Improvement Program

2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project# Priorit	y 2008	2009	2010	2011	2012	Total
Cemetery							
Cemetery mausoleum project	CM-N-4401	2		144,000			144,000
	Cemetery Total			144,000			144,000
Borrowed Funds				101,515			101,515
Operating Funds				42,485			42,485
	Cemetery Total			144,000			144,000
	Grand Total			144,000			144,000

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Contact Mike Baltus

Department Cemetery

Type N/A

Useful Life Unassigned

Category N - Miscellaneous/other

Priority Level II

City of Marshfield, Wisconsin CM-N-4401

Project Name Cemetery mausoleum project

ssessable Project No

mpanion Project Not Applicable

Description

Project #

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 and the current cremation niche has 1 space available for sale.

The proposed mausoleum will hold 120 crypts and 48 niches.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			144,000			144,000
	Total		144,000			144,000

Funding Sources	2008	2009	2010	2011	2012	Total	
Borrowed Funds		101,515			101,515		
Operating Funds		42,485				42,485	
To	otal		144,000			144,000	

Operational 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.