City of Marshfield, Wisconsin Capital Improvement Program 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2					151,000	151,000
Cemetery Columbarium	CM-N-4402	2		41,000				41,000
	Cemetery	Total		41,000			151,000	192,000
Borrowed Funds			E-1916-514	41,000			108,515	149,515
Operating Funds							.42,485	42,485
	Cemetery	Total		41,000			151,000	192,000
	Grand	Total		41,000			151,000	192,000

Capital Improvement Program City of Marshfield, Wisconsin

2009 thru 2013

Contact Mike Baltus

Department Cemetery

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

impanion 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	2009	2010	2011	2012	2013	Total
Construction					151,000	151,000
	Total				151,000	151,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			10.0		108,515	108,515
Operating Funds					42,485	42,485
To	otal				151,000	151,000

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.

Capital Improvement Program
City of Marshfield, Wisconsin

CM-N-4402

2009 thru 2013

Contact Mike Baltus

Department Cemetery

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Type Unassigned

Useful Life

Category N - Miscellaneous/other

Priority Level II

Project Name Cemetery Columbarium
ssessable Project

Project #

mpanion Project

Description

Hillside Cemetery, Section P

Justification

This project offers the City the option of building a columbarium or cremation niche instead of project CM-N-4401. This columbarium would hold 80 cremation niches

Cremation is on the rise, it was 38% of our interments in 2008. Experts are saying cremation will hit 50% by 2015. There are currently 16 people on a waiting list for the opportunity to purchase these niches.

Expenditures		2009	2010	2011	2012	2013	Total
Construction			41,000	·			41,000
	Total		41,000				41,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		41,000				41,000
r	Total	41,000				41,000

Operational Impact/Other			