

Project Summary

Project Number:	166	Budget Year:	2012
Project Title:	Cemetery Expansion	Scenario:	Main
Asset Type:	Unknown	Budget Status:	Finance Review
Department:	Cemetery	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2012	Manager:	Perry Roque 729-2170
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The Cemetery Plan has identified the need to expand as the current site is reaching the point where additional land needs to be developed to serve future burial needs in our community. The expanded site will not only support the traditional burial requirements but will also support new trends with how families are using cemeteries to bury their loved ones.

Project Comments:

We currently are looking to expanding the private property to the east of our municipal cemetery. Development Services is conducting an environmental study to determine the liability concerns with the property east of the current cemetery site.

This funding request includes a detailed design of the site being considered for expansion and for the development of a new site.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2013	570,000	570,000	0
2014	500,000	500,000	0
	1,070,000	1,070,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	208	Budget Year:	2012
Project Title:	Columbarium	Scenario:	Main
Asset Type:	Cemeteries	Budget Status:	Finance Review
Department:	Cemetery	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2002	Manager:	Perry Roque 729-2170
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

Construction of an indoor columbarium and an additional outdoor columbarium at the municipal cemetery.

Project Comments:

The indoor columbarium combined with the outdoor columbarium will allow the department to provide services that will meet the needs of our customers. With the increased demand for cremation burials customers are moving towards interments in indoor/outdoor columbariums. Indoor columbarium are very popular as these facilities allow families to pay their respects to loved ones throughout the year in a climate controlled environment. The indoor columbarium would also serve as an office area and restrooms. Although the initial investment for an indoor columbarium is high, the revenues generated by such a facility provides a very good payback. The revenues generated would not only build on our perpetual care fund but would also pay for the entire facility through niche sales.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	1,000,000	1,000,000	0
2021	160,000	160,000	0
	1,160,000	1,160,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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