Pending Resubmission

Annual Work on Cemetery Improvements and Surveys

Overview

Request Owner	Valerie Belles, Finance Director
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2034
Department	Cemeteries
Form Type	Other
Request Type	Buildings and Improvements

Details

Required lead time for the project	6 months
Basis of Cost Estimate: CT Department of Administrative Services Information	Exact Work not determined yet
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	N/A
Request Information	Update to existing capital plan
Request Authorization	Yes
Estimated Useful Life of Request	20 years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request have having social, cultural, historic, environmental or aesthetic value?	Yes
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	Yes, it requires annual funding

Additional information regarding the condition of the building or grounds

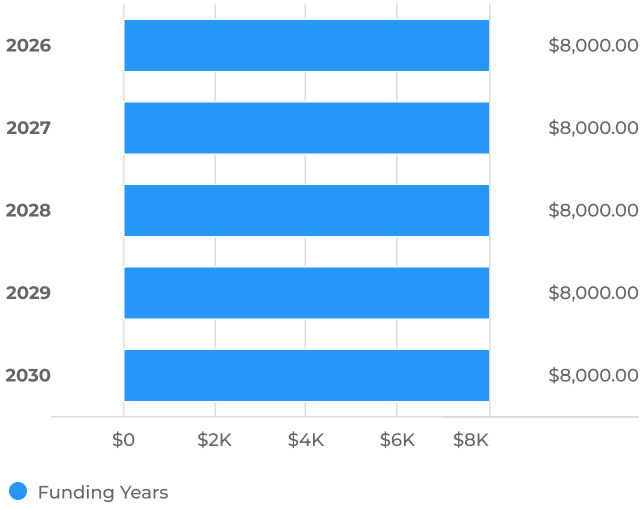
The Cemetery Committee Ordinance was passed in October 2021 which charges the committee with various duties in regard to our cemeteries, such as developing policies and by-laws to include rules and regulations for all cemeteries, identifying and pursuing grant opportunities and working with the land use commissions of the Town and the Board of Selectmen to identify and secure property on which to locate future burial grounds. Management of Memorandum of Understandings or contracts for the care and upkeep of Town-owned cemeteries shall also be the responsibility of the Committee.

The Cemetery Committee requested in the FY 2023-2024 budget that a Reserve Fund be created for their expenditures to carry out their duties. The funding for the Cemetery Committee has been removed from the operating budget.

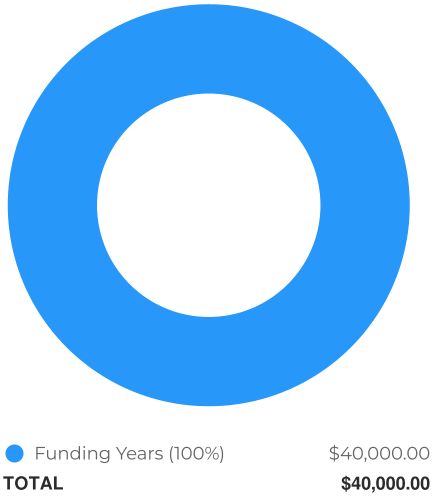
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$21,000	$8,000	$40K	$61K

Capital Cost by Year



Capital Cost for Budgeted Years



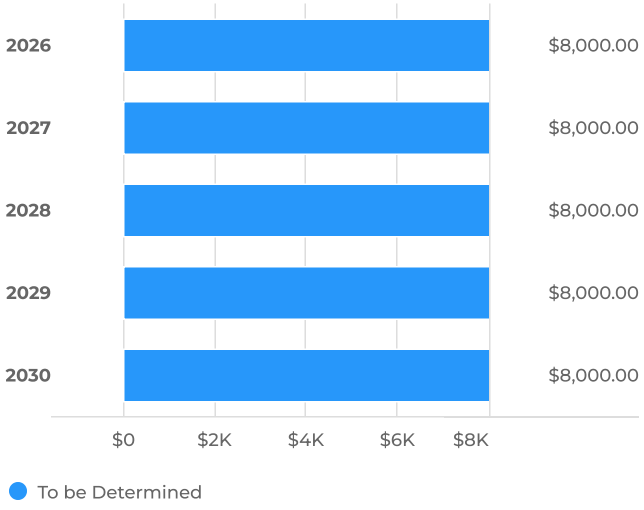
Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	$21,000	$8,000	$8,000	$8,000	$8,000	$8,000	$61,000
Total	**$21,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$61,000**

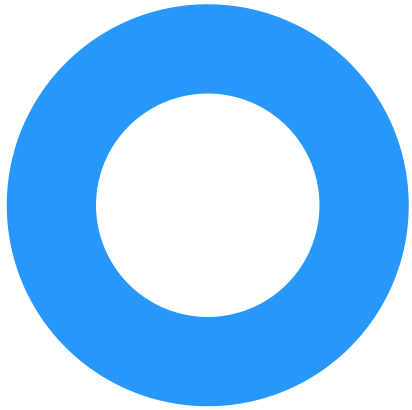
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$21,000	$8,000	$40K	$61K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$40,000.00
TOTAL	**$40,000.00**

Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	$8,000	$8,000	$8,000	$8,000	$8,000	$8,000	$48,000
Taxation/Fund Balance	$13,000	$0	$0	$0	$0	$0	$13,000
Total	**$21,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$61,000**