

SUMMARY
Cemetery/Mausoleum

Date: 10/01/08

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
CIP Projects											
1	480016	Repainting Cemetery and Mausoleum Buildings	216	CPCF	9,000	4,200	-	-	4,800	-	-
				MPCF	82,500	38,200	-	-	44,300	-	-
2	480038	Reroof Buildings	217	CPCF	28,700	-	5,300	-	-	23,400	-
				MPCF	656,000	-	656,000	-	-	-	-
3	480048	Mausoleum Complex Sealing	218	MPCF	64,300	-	30,700	-	-	33,600	-
		Projects Sub Totals			840,500	42,400	692,000	-	49,100	57,000	-
CIP Vehicle/Heavy Equipment											
1	V48019	Dump Truck Replacement Program	219	CPCF	36,500	-	-	-	-	-	36,500
				MPCF	15,800	-	-	-	-	-	15,800
		Vehicle Sub Totals			52,300	-	-	-	-	-	52,300
		Grand Total			892,800	42,400	692,000	-	49,100	57,000	52,300

Totals by Funding Source

CPCF	74,200	4,200	5,300	-	4,800	23,400	36,500
MPCF	818,600	38,200	686,700	-	44,300	33,600	15,800

CIP Project Request

Project Title Reroof Buildings **Date:** 10/01/08
Priority: 2
Project #: 480038

Location Mausoleum Complex West Side 4th Avenue **Contact Person(s)**
Joe Cogley
Department RECREATION SERVICES

Project Description
 Tear off old roofs and install new roofs on the Cemetery/Mausoleum Administration Building #1 and Mausoleum Complex Buildings #2 through #24 in FY 09/10 and Mausoleum Building #25 in FY 12/13.

Project Justification
 Florida environmental conditions deteriorate flat roofs to the point of needing replacement around the end of a 10-year period. Roof inspections and general maintenance/cleanings are conducted quarterly to determine deterioration conditions and to determine the need for replacement. Reroofing projects are essential to prevent Mausoleum structural damage, damage to crypts and niches and damage to entombment and enrichment contents.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
480-6241-539-6406	-	5,300	-	-	23,400	-
480-6243-539-6406	-	656,000	-	-	-	-
Total	-	661,300	-	-	23,400	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Reroofing Cem Adm	-	5,300	-	-	23,400	-	28,700
Reroofing Maus	-	656,000	-	-	-	-	656,000
Total	-	661,300	-	-	23,400	-	684,700

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
CPCF	-	5,300	-	-	23,400	-	28,700
MPCF	-	656,000	-	-	-	-	656,000
Total	-	661,300	-	-	23,400	-	684,700

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Mausoleum Complex Sealing **Date:** 10/01/08
Priority: 3
Project #: 480048

Location Mausoleum Complex West Side 4th Avenue **Contact Person(s)**
Joseph N. Cogley
Department RECREATION SERVICES

Project Description Powerwashing, patching and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia.

Project Justification City Mausoleum Maintenance responsibilities require the facilities be kept "in a manner substantially similar to current high standards." (See 1994 Service and Operations Agreement, page 2, item 6). Pressure washing, patching and sealing every three years achieves this goal of providing consistent, high-quality maintenance of this high profile facility.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
480-6243-539-6406	-	30,700	-	-	33,600	-
Total	-	30,700	-	-	33,600	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Mausoleum Sealing	-	30,700	-	-	33,600	-	64,300
Total	-	30,700	-	-	33,600	-	64,300

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
MPCF	-	30,700	-	-	33,600	-	64,300
Total	-	30,700	-	-	33,600	-	64,300

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Dump Truck Replacement Program **Date:** 10/01/08
Priority: 1
Project #: V48019

Location Cemetery/Mausoleum **Contact Person(s)**
Joseph N. Cogley
Department RECREATION SERVICES

Project Description
 Replacement one-ton dump truck FY 13/14 #5303.

Project Justification
 Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
480-6241-539-6402	-	-	-	-	-	36,500
480-6243-539-6402	-	-	-	-	-	15,800
Total	-	-	-	-	-	52,300

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	-	-	-	-	-	52,300	52,300
Total	-	-	-	-	-	52,300	52,300

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
CPCF	-	-	-	-	-	36,500	36,500
MPCF	-	-	-	-	-	15,800	15,800
Total	-	-	-	-	-	52,300	52,300

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

