

Cemetery/Mausoleum

**SUMMARY
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1	480016	Repainting Cemetery and Mausoleum Buildings	149	CPCF	8,400	-	3,900	-	-	4,500	-
				MPCF	77,900	-	36,100	-	-	41,800	-
2	480038	Reroof Buildings	150	CPCF	27,100	-	5,000	-	-	-	22,100
				MPCF	620,000	-	620,000	-	-	-	-
3	480017	Cemetery/Mausoleum Hurricane Restoration	151	CPCF	17,800	17,800	-	-	-	-	-
				MPCF	7,700	7,700	-	-	-	-	-
4	480048	Mausoleum Complex Sealing	152	MPCF	60,700	-	-	29,000	-	-	31,700
GRAND TOTALS:					819,600	25,500	665,000	29,000	-	46,300	53,800
Totals by Funding Source											
				CPCF	53,300	17,800	8,900	-	-	4,500	22,100
				MPCF	766,300	7,700	656,100	29,000	-	41,800	31,700

CIP Project Request

Project Title Reroof Buildings **Date:** 10/01/07
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 and Mausoleum Complex Buildings #2 through 24 in FY 08/09 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
480-6241-539-6406	-	5,000	-	-	-	22,100
480-6243-539-6406	-	620,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Reroofing Maus	-	620,000	-	-	-	22,100	642,100
Reroofing Cem Adm	-	5,000	-	-	-	-	5,000
Total	-	625,000	-	-	-	22,100	647,100

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CPCF	-	5,000	-	-	-	22,100	27,100
MPCF	-	620,000	-	-	-	-	620,000
Total	-	625,000	-	-	-	22,100	647,100

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Cemetery/Mausoleum Hurricane Restoration **Date:** 10/01/07
Priority: 3
Project #: 480017

Location City-wide **Contact Person(s)**
Keith J. Noelk
Department RECREATION SERVICES

Project Description
 Removal of stumps not covered by FEMA, replacement of trees, palms, sod, shrubs and irrigation systems damaged or destroyed by Hurricane Wilma throughout the Cemetery/Mausoleum.

Project Justification
 Removal of tree stumps, a cost not covered by FEMA, will take place at the Cemetery/Mausoleum. New trees and palms will be replaced in existing holes, irrigation systems repaired, soil graded and leveled to replace shrub beds, and new turf installed.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
480-6241-539-6406	17,800	-	-	-	-	-
480-6243-539-6406	7,700	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	25,500	-	-	-	-	-	25,500
Total	25,500	-	-	-	-	-	25,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CPCF	17,800	-	-	-	-	-	17,800
MPCF	7,700	-	-	-	-	-	7,700
Total	25,500	-	-	-	-	-	25,500

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Mausoleum Complex Sealing **Date:** 10/01/07
Project #: 480048 **Priority:** 4

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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
480-6243-539-6406	-	-	29,000	-	-	31,700

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Mausoleum Sealing	-	-	29,000	-	-	31,700	60,700
Total	-	-	29,000	-	-	31,700	60,700

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
MPCF	-	-	29,000	-	-	31,700	60,700
Total	-	-	29,000	-	-	31,700	60,700

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-