

**SUMMARY**  
**Cemetery/Mausoleum**

Date: 10/01/09

| Priority<br>No.                    | Project<br>No. | Project Title                               | Page<br>No. | Funding<br>Source | Estimated<br>Total Cost | SCHEDULE OF PLANNED CIP EXPENDITURES |         |         |         |         |         |
|------------------------------------|----------------|---|-------------|-------------------|-------------------------|--------------------------------------|---------|---------|---------|---------|---------|
|                                    |                |   |             |                   |                         | 2009/10                              | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| <b>CIP Projects</b>                |                |   |             |                   |                         |                                      |         |         |         |         |         |
| 1                                  | 480016         | Repainting Cemetery and Mausoleum Buildings | 211         | CPCF              | 9,600                   | -                                    | 4,800   | -       | -       | 4,800   |         |
|                                    |                |   |             | MPCF              | 88,600                  | -                                    | 44,300  | -       | -       | 44,300  |         |
| 2                                  | 480038         | Reroof Buildings                            | 212         | CPCF              | 29,600                  | 5,500                                | -       | -       | 24,100  | -       |         |
|                                    |                |   |             | MPCF              | 675,700                 | 675,700                              | -       | -       | -       | -       |         |
| 3                                  | 480048         | Mausoleum Complex Sealing                   | 213         | MPCF              | 64,700                  | -                                    | -       | 33,800  | -       | -       |         |
| <b>Projects Sub Totals</b>         |                |   |             |                   |                         | 868,200                              | 681,200 | 49,100  | 33,800  | 24,100  | 49,100  |
| <b>CIP Vehicle/Heavy Equipment</b> |                |   |             |                   |                         |                                      |         |         |         |         |         |
| 1                                  | V48019         | Dump Truck Replacement Program              | 214         | CPCF              | 36,500                  | -                                    | -       | -       | -       | 36,500  | -       |
|                                    |                |   |             | MPCF              | 15,800                  | -                                    | -       | -       | -       | 15,800  | -       |
| <b>Vehicle Sub Totals</b>          |                |   |             |                   |                         | 52,300                               | -       | -       | -       | 52,300  | -       |
| <b>Grand Total</b>                 |                |   |             |                   |                         | 920,500                              | 681,200 | 49,100  | 33,800  | 76,400  | 49,100  |

| <b>Totals by Funding Source</b> |  |  |  |      |         |        |         |        |        |        |        |
|---------------------------------|--|--|--|------|---------|--------|---------|--------|--------|--------|--------|
|                                 |  |  |  | CPCF | 75,700  | -      | 5,500   | 4,800  | -      | 60,600 | 4,800  |
|                                 |  |  |  | MPCF | 844,800 | 30,900 | 675,700 | 44,300 | 33,800 | 15,800 | 44,300 |



## CIP Project Request

**Project Title** Reroof Buildings **Date:** 10/01/09  
**Priority:** 2  
**Project #:** 480038

|  |                          |
|--|--------------------------|
| <b>Location</b>                        | <b>Contact Person(s)</b> |
| Mausoleum Complex West Side 4th Avenue | Joe Cogley               |
| <b>Department</b>                      |                          |
| 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 10/11 and Mausoleum Building #25 in FY 13/14.

**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 #         | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-------------------|---------|---------|---------|---------|---------|---------|
| 480-6241-539-6406 | -       | 5,500   | -       | -       | 24,100  | -       |
| 480-6243-539-6406 | -       | 675,700 | -       | -       | -       | -       |
| <b>Total</b>      | -       | 681,200 | -       | -       | 24,100  | -       |

| Funding Request   | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total   |
|-------------------|---------|---------|---------|---------|---------|---------|---------|
| Reroofing Cem Adm | -       | 5,500   | -       | -       | 24,100  | -       | 29,600  |
| Reroofing Maus    | -       | 675,700 | -       | -       | -       | -       | 675,700 |
| <b>Total</b>      | -       | 681,200 | -       | -       | 24,100  | -       | 705,300 |

| Funding Source | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total   |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| CPCF           | -       | 5,500   | -       | -       | 24,100  | -       | 29,600  |
| MPCF           | -       | 675,700 | -       | -       | -       | -       | 675,700 |
| <b>Total</b>   | -       | 681,200 | -       | -       | 24,100  | -       | 705,300 |

| Operational Impact | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Capital Outlay     | -       | -       | -       | -       | -       | -       | -     |
| Other Operating    | -       | -       | -       | -       | -       | -       | -     |
| Personnel          | -       | -       | -       | -       | -       | -       | -     |
| Supplies           | -       | -       | -       | -       | -       | -       | -     |
| <b>Total</b>       | -       | -       | -       | -       | -       | -       | -     |

## CIP Project Request

**Project Title** Mausoleum Complex Sealing **Date:** 10/01/09  
**Project #:** 480048 **Priority:** 3

**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 #         | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-------------------|---------|---------|---------|---------|---------|---------|
| 480-6243-539-6406 | 30,900  | -       | -       | 33,800  | -       | -       |
| <b>Total</b>      | 30,900  | -       | -       | 33,800  | -       | -       |

| Funding Request   | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total  |
|-------------------|---------|---------|---------|---------|---------|---------|--------|
| Mausoleum Sealing | 30,900  | -       | -       | 33,800  | -       | -       | 64,700 |
| <b>Total</b>      | 30,900  | -       | -       | 33,800  | -       | -       | 64,700 |

| Funding Source | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total  |
|----------------|---------|---------|---------|---------|---------|---------|--------|
| MPCF           | 30,900  | -       | -       | 33,800  | -       | -       | 64,700 |
| <b>Total</b>   | 30,900  | -       | -       | 33,800  | -       | -       | 64,700 |

| Operational Impact | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Capital Outlay     | -       | -       | -       | -       | -       | -       | -     |
| Other Operating    | -       | -       | -       | -       | -       | -       | -     |
| Personnel          | -       | -       | -       | -       | -       | -       | -     |
| Supplies           | -       | -       | -       | -       | -       | -       | -     |
| <b>Total</b>       | -       | -       | -       | -       | -       | -       | -     |

### CIP Vehicle/Heavy Equipment Request

**Project Title** Dump Truck Replacement Program **Date:** 10/01/09  
**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 #         | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-------------------|---------|---------|---------|---------|---------|---------|
| 480-6241-539-6402 | -       | -       | -       | -       | 36,500  | -       |
| 480-6243-539-6402 | -       | -       | -       | -       | 15,800  | -       |
| <b>Total</b>      | -       | -       | -       | -       | 52,300  | -       |

| Funding Request    | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total  |
|--------------------|---------|---------|---------|---------|---------|---------|--------|
| Equipment Purchase | -       | -       | -       | -       | 52,300  | -       | 52,300 |
| <b>Total</b>       | -       | -       | -       | -       | 52,300  | -       | 52,300 |

| Funding Source | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total  |
|----------------|---------|---------|---------|---------|---------|---------|--------|
| CPCF           | -       | -       | -       | -       | 36,500  | -       | 36,500 |
| MPCF           | -       | -       | -       | -       | 15,800  | -       | 15,800 |
| <b>Total</b>   | -       | -       | -       | -       | 52,300  | -       | 52,300 |

| Operational Impact | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Capital Outlay     | -       | -       | -       | -       | -       | -       | -     |
| Other Operating    | -       | -       | -       | -       | -       | -       | -     |
| Personnel          | -       | -       | -       | -       | -       | -       | -     |
| Supplies           | -       | -       | -       | -       | -       | -       | -     |
| <b>Total</b>       | -       | -       | -       | -       | -       | -       | -     |

