

# CIP Project 2008—Cem-1

## Building Heat

### PROJECT INFORMATION

**Department:** Department Cemetery  
**Project Type:** Type Equipment

### DESCRIPTION

Heating for cemetery building.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

Currently, the Cemetery building is heated with small space heaters. This is a public building where many people visit to make some very serious arrangements and we are not providing a very good environment. The staff also has to put up with these poor conditions.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	5	0	0	0	0	5

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
Cemetery Fund	5	0	0	0	5	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	5	0	0	0	0
NET COST	0	5	0	0	0	0

# CIP Project 2008—Cem-2

## Shop Floor

### PROJECT INFORMATION

**Department:** Department Cemetery  
**Project Type:** Type Planning/Design

### DESCRIPTION

Concrete for shop and driveway replacement.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

The current shop floor is dirt which makes it difficult to maintain equipment.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
		0	0	6	0	0	0	0

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
Cemetery Fund	6	0	0	0	6	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	6	0	0	0	0
NET COST	0	6	0	0	0	0

# CIP Project 2008—Cem-3

## Pickup & Blade

### PROJECT INFORMATION

**Department:** Department Cemetery  
**Project Type:** Type Equipment

### DESCRIPTION

Used 4x4 pickup and blade.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

The old Cemetery pickup was purchased used and recently caught on fire. We need another truck (4X4) for daily transportation, hauling and snow removal. The Cemetery has relied on other departments to assist with snow removal which hasn't been ideal or timely. They can use a tractor, but it doesn't have a cab, so snow removal is very cold for staff. We would also request a blade to add to the truck.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contingency	TOTAL
	0	0	0	0	0	15	0	0

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
Cemetery Fund	15	0	0	0	15	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	15	0	0	0	0
NET COST	0	15	0	0	0	0