

CIP Project 2010—Cem-1

Building maintenance

PROJECT INFORMATION

Department: Cemetery
Project Type: Equipment

DESCRIPTION

Building improvements

SCHEDULE 2012

ASSESSMENT AND JUSTIFICATION

Heating, electrical,wiring, insulation, flooring. Our current systems are outdated, dangerous and inefficient.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
		0	0	0	0	13	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
Cemetery Fund	13	0	0	0	0	13	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

CIP Project 2010—Cem-2

Mower

PROJECT INFORMATION

Department: Cemetery
Project Type: Replacement Equipment

DESCRIPTION

New mower

SCHEDULE 2012

ASSESSMENT AND JUSTIFICATION

Purchase of 2 new zero-turn mowers and replace old outdated mowers.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
		0	0	0	0	30	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
Cemetery Fund	30	0	0	0	0	30	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

CIP Project 2010—Cem-3

Fence

PROJECT INFORMATION

Department: Cemetery
Project Type: Equipment

DESCRIPTION

Fencing

SCHEDULE

2012

ASSESSMENT AND JUSTIFICATION

A fence with gates is needed for the security of the cemetery along 42nd street and along the alley on the south end of the cemetery

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	14	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
Cemetery Fund	14	0	0	0	0	14	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

CIP Project 2010—Cem-4

Directory

PROJECT INFORMATION

Department: Cemetery
Project Type: Equipment

DESCRIPTION

Cemetery Directory

SCHEDULE
2012

ASSESSMENT AND JUSTIFICATION

A directory of the cemetery is needed for the partons looking for loved ones.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	8	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
Cemetery Fund	8	0	0	0	0	8	0	8	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

CIP Project 2010—Cem-5

Utility cart

PROJECT INFORMATION

Department: Cemetery
Project Type: Equipment

DESCRIPTION

Utility cart

SCHEDULE 2012

ASSESSMENT AND JUSTIFICATION

To replace the old utility cart that requires constant maintenance due to age and usage.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
		0	0	0	0	8	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
Cemetery Fund	8	0	0	0	0	8	0	0	8
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