

Cemeteries Work Plan

Fiscal Year 2021 - 2022				
Task	Activity	Budget	Notes	Constraints
Task #1: Install railing at steps in two areas - Placerville Union				
	1	\$3,600 Donation from Buried History	Adopt-a-Cemetery-Project Program (ACPP) using volunteers and funding from Save the Graves event in 2019; sponsored by Buried History (a non-profit organization under Arts & Culture El Dorado)	<div style="border: 1px solid black; padding: 5px;"> Key to cemetery codes: DS - Diamond Springs ED - El Dorado GTP - Georgetown Pioneer GS - Georgia Slide GW - Greenwood LT - Latrobe MT - Middletown MI - Mormon Island PH - Pilot Hill PU - Placerville Union RK - Renke Annex to GTP SF - Smith Flat </div>
	2			
	3			
	4			
Task #2: Repair missing asphalt sections on driveway - Placerville Union				
	1	\$200 Donation from Buried History	See note above	
	2			
	3			
Task #3: Purchase and install plot location signs - Placerville Union				
	1	\$200 Donation from Buried History	See note above	
	2			
	3			
Task #4: Remove fallen tree and repair fence at El Dorado				
	1	\$5,000		
	2			
	3			
Task #5: Create in-ground cremains sections and enclose with coping or fencing to meet demand - ED, GTP				
	1	Staff time		
	2	Staff time		
	3	Staff time		
	4	\$2,000		
Task #6: Replace barbed wire fence at Latrobe				
	1	Staff time	ACPP with donation of supplies and labor from family with relatives buried in the cemetery.	
	2	Staff time		
Task #7: Assist County Counsel with Quiet Title actions to clear title - Fairplay and Cold Springs				
	1	Staff time		Requires additional staff resources to complete activity
	2	\$12,000		
Task #8: Update fee schedules for regular and ZOB cemeteries after fee study is completed				
	1	Staff time		
	2	Staff time		

Task	Activity	Budget	Notes	Constraints
Task #9: Finalize transition of data from Access database to SQL application				
	1	Recruit volunteers to verify data in current database	Staff time	Requires additional staff resources and/or volunteers to complete activities
	2	Work with IT to transfer data to SQL	Staff time	
	3	Test SQL application for each cemetery's tables	Staff time	
	4	Utilize new application for daily work	Staff time	
Task #10: Work with Buried History to produce Save the Graves event at Placerville Union in October				
	1	Attend meetings	Staff time	
	2	Prepare special use permit	Staff time	
	3	Handle other tasks as needed	Staff time	
Task #11: Initiate additional maintenance/restoration projects using funds from this year's Save the Graves event				
	1	Select projects	Staff time	
	2	Provide assistance to volunteers to complete projects	Staff time	
Task #12: Perform Ground Penetrating Radar Surveys, resulting in cemetery map - PU, LT (first half of project through GPR survey)				
	1	Research to determine # of vendors	\$30,000	Requires additional staff resources and/or volunteers to complete activities
	2	Prepare RFP or RFQ, if needed		
	3	Select vendor		
	4	Develop contract		
	5	Prepare work orders per contract specifications		
Task #13: Proactively advertise cemetery services provided by the County				
	1	Website development - post plot, niche, and crypt inventory, and other helpful information	Staff time	Requires additional staff resources and/or volunteers to complete activities
	2	Create and distribute brochure or rack card (trifold, 2-color, 2-sided, 5,000 qty.)	\$1,000	
	3	Advertise in church bulletins	No charge	
Task #14: Build kiosk at Georgia Slide (Georgetown Cemetery Advisory Committee)				
	1	Purchase materials for kiosk	\$1,500	GCAC will build kiosk
Task #15: Process backlog of quitclaims				
	1	Verify information on paperwork	Staff time	Requires additional staff resources to complete activities
	2	Prepare Legistar item for Board approval	Staff time	
	3	Mail completed quitclaim forms to plot owners	Staff time	
Task #16: Process backlog of permission to bury in plot forms				
	1	Verify information on paperwork	Staff time	Requires additional staff resources to complete activities
	2	Secure Cemetery Director signature	Staff time	
	3	Mail completed PTB forms to plot owners	Staff time	

Fiscal Years 2022 - 2025

Task	Activity	Estimated Cost	Notes	Constraints
Task #17:	Perform Ground Penetrating Radar Surveys, resulting in cemetery map - PU, LT	\$30,00.00	Second half of GPR project budgeted in FY 21-22	Requires additional staff resources to complete task
Task #18:	Install security cameras (due to several vandalism incidents) - PU	\$31,188		
Task #19:	Develop new sections for in-ground cremains, green burials, scattering ground and ossuary - MI, PH	\$50,000		Requires additional staff resources to complete task
Task #20:	Build niches to meet demand for more niche burials - PU, ED, MI, PH	\$15,000		Requires additional staff resources to complete task
Task #21:	Purchase and install plot location signs - ED, GTP, RK, GS	\$5,000		
Task #22:	Revise/Update Cemetery Ordinance	Staff time		Requires additional staff resources to complete task
Task #23:	Revise/Update Management & Operations Plans	Staff time		Requires additional staff resources to complete task
Task #24:	Update maps and interment lists for recording	Staff time		Requires additional staff resources to complete task
Task #25:	Reconcile APNs for County-managed cemeteries; request situs addresses for cemeteries without addresses	Staff time		Requires additional staff resources to complete task
Task #26:	Perform Ground Penetrating Radar Surveys, resulting in cemetery map - GW, Cold Springs	\$15,000		Requires additional staff resources to complete task
Task #27:	Scan old burial records and historic cemetery-specific files	Staff time		Requires additional staff resources and/or volunteers to complete task
Task #28:	Repair/replace watering system - PU	\$50,000		Requires additional staff resources to complete task
Task #29:	Fix erosion control problem - MT	\$3,500		
Task #30:	Install stairway and handrail to improve access - SF	\$5,000		
Task #31:	Install urn garden (GCAC project) - GS	\$4,000		
Task #32:	Install fence along road to replace rocks blocking entry (GCAC project) - GS	\$4,000		
Task #33:	Make repairs to washed out sections of driveways (GCAC project) - GTP, GS	\$4,000		
Task #34:	Install concrete benches and a picnic table (GCAC project) - RK	\$4,200		
Task #35:	Pave aiseways and install landscaping to improve ambiance - MI	\$50,000+	\$50,000 is for landscaping and installation of water system; paving will cost between \$2-4 per square foot	Requires additional staff resources to complete task
Task #36:	Quiet Title actions to clear title for County ownership - GW, DS	\$12,000		Requires additional staff resources to complete task
Task #37:	Develop a new section of the Georgia Slide Cemetery (create additional green burial and cremains plots, scattering ground and ossuary)	\$100,000		Requires additional staff resources to complete task