

Cemetery

Capital Improvement Plan 2010 - 2015											
Program Category: Cemetery											
Cemetery Department											
	EXPENDITURES	FUND	2010	2011	2012	2013	2014	2015	TOTAL	STATUS	
C-001	New Pickup Truck	Cem Res		14,000					14,000		
C-102	New Property	Cem Res			200,000				200,000		
C-105	Building Remodel	Cem Res		30,000					30,000		
	CEMETERY TOTAL:		0	44,000	200,000	0	0	0	244,000		
	TOTAL EXPENSE:		0	44,000	200,000	0	0	0	244,000		
	REVENUES		2010	2011	2012	2013	2014	2015	TOTAL		
	Cemetery Cumulative Reserve		0	44,000	200,000	0	0	0	244,000		
	Cemetery 116								0		
	Current Expense								0		
	TOTAL REVENUES:		0	44,000	200,000	0	0	0	244,000		

CIP PROJECT

1. CIP #: C-001 2. YEAR: 2011

3. FUND #: 117

4. PROJECT NAME: New Pickup Truck

5. PROJECT LOCATION: City Shop Complex

6. PROJECT DESCRIPTION: Small Pickup

7. PROJECT JUSTIFICATION: Replace old 1983 pickup (20 years old)

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Improve efficiency of department.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year: 1999-00

Previous Submittal Denied Year: 2001-09

Carried Over from Prior CIP Year: 2001-09

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____

Additional Personnel: _____ Annual Cost \$ 100

12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility _____ Preliminary Engineering _____ Implementation: Final Design _____ Purchase _____ Construction _____ Funding Amount: Approved \$ _____	_____ _____ _____ _____ _____
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CIP FINANCING PLAN

PROJECT NAME: New Pickup Truck

CIP #: C-001

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		14,000					14,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★117		14,000					14,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		14,000					14,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: C-102
 2. YEAR: 2012
 3. FUND #: 117

4. PROJECT NAME: New Property
 5. PROJECT LOCATION: City Cemetery
 6. PROJECT DESCRIPTION: Purchase additional land to expand the cemetery.

7. PROJECT JUSTIFICATION: There is very little space left in the cemetery and if the city is to continue to have an active cemetery, more land must be acquired.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated
 Previous Submittal Denied
 Carried Over from Prior CIP Year: 1994-09

11. OPERATION & MAINTENANCE COSTS: Annual \$ 5,000
 Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Property
 CIP #: C-102

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction			200,000				200,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★117			200,000				200,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			200,000				200,000

★ Current Expense (001)
 Current Capital Reserve (002) Cemetery Cumulative Reserve (117)
 Fire Cumulative Reserve (010) Capital Improvement Fund (301)
 Library (104) Sewer Capital Reserve (402)
 Library Cumulative Reserve (105) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (311) Street (101)

CIP PROJECT

1. CIP #: C-105 2. YEAR: 2011
3. FUND #: 117
4. PROJECT NAME: Building Remodel
5. PROJECT LOCATION: City Cemetery
6. PROJECT DESCRIPTION: Construct a shop building addition.
7. PROJECT JUSTIFICATION: Add on to existing building and replace roofing. More space is needed for equipment storage, and the old metal roof has been leaking.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: A better functioning shop and better-looking building will result.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS: New CIP Project Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year: 2002-09
11. OPERATION & MAINTENANCE COSTS: Annual \$ 1,000
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Building Remodel
 CIP #: C-105

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		30,000					30,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★117		30,000					30,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		30,000					30,000

- ★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)