

Cemetery

Capital Improvement Plan 2013 - 2018										
Program Category: Cemetery										
Cemetery Department										
	EXPENDITURES	FUND	2013	2014	2015	2016	2017	2018	TOTAL	STATUS
C-001	New Pickup Truck	Cem Res		17,000					17,000	
C-101	Urn Wall	Cem Res					25,000		25,000	
C-102	New Property	Cem Res			200,000				200,000	
C-105	Building Remodel	Cem Res				30,000			30,000	
CEMETERY TOTAL:			0	17,000	200,000	30,000	25,000	0	272,000	
TOTAL EXPENSE:			0	17,000	200,000	30,000	25,000	0	272,000	
REVENUES										
	Cemetery Cumulative Reserve		0	17,000	200,000	30,000	25,000	0	272,000	
	Cemetery 116								0	
	Current Expense								0	
TOTAL REVENUES:			0	17,000	200,000	30,000	25,000	0	272,000	

CIP PROJECT

1. CIP #: C-001 2. YEAR: 2014
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:
 Previous Submittal Denied Year: 1999-00
 Carried Over from Prior CIP Year: 2001-12
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 \$

CIP FINANCING PLAN

PROJECT NAME: New Pickup Truck
 CIP #: C-001

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/Construction Operation & Maintenance		17,000					17,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★ 117		17,000					17,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		17,000					17,000

★ 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)		

CIP PROJECT

1. CIP #: C-101 2. YEAR: 2017

3. FUND #: 117

4. PROJECT NAME: Urn Wall

5. PROJECT LOCATION: Cemetery

6. PROJECT DESCRIPTION: Construct an Urn Wall as Urn Gardens is nearly full. This wall will serve the public for additional urns as well as the department to act as a retaining wall.

7. PROJECT JUSTIFICATION: Urn Garden is nearly full and the ground just east of the service entrance on the north side of the road needs to be shored up.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO

10. PROJECT STATUS: New CIP Project X
 In Prior Plan & Appropriated _____ Year: _____
 Previous Submittal Denied _____ Year: _____
 Carried Over from Prior CIP _____ Year: 2012

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 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: Urn Wall

CIP #: C-101

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning/Purchase/Construction					25,000		25,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★ 117					25,000		25,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:					25,000		25,000

★ 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)

CIP PROJECT

1. CIP #: C-102
2. YEAR: 2015
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 X NO
10. PROJECT STATUS:
 - New CIP Project _____
 - In Prior Plan & Appropriated _____ Year: _____
 - Previous Submittal Denied _____ Year: _____
 - Carried Over from Prior CIP X Year: 1994-12
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

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning/Purchase/Construction			200,000				200,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★117			200,000				200,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			200,000				200,000
★	Current Expense (002)	Current Capital Reserve (010)	Fire Cumulative Reserve (104)	Library Cumulative Reserve (105)	Parks & Rec. Capital Reserve (311)	Cemetery Cumulative Reserve (117)	Capital Improvement Fund (301)
						Sewer Capital Reserve (402)	Garbage Cumulative Reserve (412)
						Street (101)	

CIP PROJECT

1. CIP #: C-105 2. YEAR: 2016

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

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2002-12

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

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction				30,000			30,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	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 Cumulative Reserve (104) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (105) Street (101)