

HOW TO USE THE CAPITAL IMPROVEMENT PLAN

1. Summaries.

A complete summary of all expenditures and revenues is included at the beginning of the Plan. With this summary are projected revenues and expenditures for all funds for fiscal years 13 through 17. At the beginning of each department's section is a summary for that department.

2. Project Sheets.

Project sheets are organized by each department and by fund. General Fund departments are first in alphabetical order, followed by Ambulance, Road Use Tax, and Waste Water.

There are six sections to the project sheets and are as follows:

- *Heading.* Gives title and location of project.
- *Funding Breakdown.* Costs are broken down into six categories with totals and yearly expenditures. Funding sources for the projects are listed below the cost estimates.
- *Project Classification.* Gives status of the project.
- *Project Update.* Identifies completed and to be completed portions of a project. Year is read as the second year of a fiscal year. For example "13" is FY 12/13.
- *Grant Summary.* Identifies intended grant sources.
- *Narrative.* The narrative includes a description of the project, justification, consequences of any delay, general comments, and what effect the project may have on the operational budget.