

CAPITAL IMPROVEMENT PLAN FY2022 - FY2026

PROGRAM: WASTEWATER

Program Priority: **3**

PROJECT NAME: Annual Odor Control Improvements

CIP NUMBER: WW2001

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Planning/Design	60,000	48,750	48,750		50,000			\$207,500
Land		75,000						\$75,000
Construction	604,314	357,500	357,500			250,000		\$1,569,314
Equip/Furnishings								\$0
Total Cost	\$664,314	\$481,250	\$406,250	\$0	\$50,000	\$250,000	\$0	\$1,851,814

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other	664,314	481,250	406,250		50,000	250,000		\$1,851,814
Total Funding	\$664,314	\$481,250	\$406,250	\$0	\$50,000	\$250,000	\$0	\$1,851,814

PROJECT DESCRIPTION

FY2021: (1) Hewitt Rd LS Odor Control \$250K construction WW2001B; (2) Tuscan Lakes LS #2 Odor Control: \$150K Construction WW2001A

FY2022: (1) Design Smith Lane LS Odor Control \$48K; (2) Construct Smith Lane LS Odor Control \$357K (3) Land for Butler Rd LS \$75K

FY2023: (1) Design Butler Rd LS Odor Control \$48K; (2) Butler Rd LS Odor Control \$357K

FY2026-Future Years: Program details will be updated once projects are identified

PROJECT JUSTIFICATION

Addresses problematic odor issues in areas near residential properties.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: WASTEWATER

Program Priority: **7**

PROJECT NAME: Annual Odor Control Improvements

CIP NUMBER: WW2001

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	117,000			50,000				\$167,000
Land	35,000							\$35,000
Construction	793,210				250,000			\$1,043,210
Equip/Furnishings								\$0
Total Cost	\$945,210	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$1,245,210

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds	11,350							\$11,350
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other	933,860			50,000	250,000			\$1,233,860
Total Funding	\$945,210	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$1,245,210

PROJECT DESCRIPTION

FY2026-Future Years: Program details will be updated once projects are identified

Previously appropriated includes Construction of Butler Rd and Smith LS Odor Control

PROJECT JUSTIFICATION

Addresses problematic odor issues in areas near residential properties.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0