CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: WASTEWATER

Program Priority:

2

PROJECT NAME: Sanitary Sewer Annual Rehab CIP NUMBER: WW1801

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	2,358,796	116,000	500,000	37,500	37,500	255,000	500,000	\$3,804,796
Land	26,747							\$26,747
Construction	10,135,129	870,000		1,037,500	2,250,000	1,500,000	2,000,000	\$17,792,629
Equip/Furnishings								\$0
Total Cost	\$12,520,672	\$986,000	\$500,000	\$1,075,000	\$2,287,500	\$1,755,000	\$2,500,000	\$21,624,172
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Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds	3,581,140							\$3,581,140
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	8,939,532	986,000	500,000	1,075,000	2,287,500	1,755,000	2,500,000	\$18,043,032
Total Funding	\$12,520,672	\$986,000	\$500,000	\$1,075,000	\$2,287,500	\$1,755,000	\$2,500,000	\$21,624,172
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