

CAPITAL IMPROVEMENT PLAN FY2022 - FY2026

PROGRAM: WASTEWATER

Program Priority: **8**

PROJECT NAME: Re-use Feasibility Study

CIP NUMBER:

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 | | 125,000 | | | | | | \$125,000 |
| Land | | | | | | | | \$0 |
| Construction | | | | | | | | \$0 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,000 |

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 |
| GO Bonds | | | | | | | | \$0 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | | 125,000 | | | | | | \$125,000 |
| Total Funding | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,000 |

PROJECT DESCRIPTION

Update the 2014 re-use feasibility study. The feasibility study includes detailed overview of all decision making aspects of a re-use distribution system. The study includes but is not limited to, dynamic modeling for distribution system development and associated construction costs. Comprehensive evaluation of potential customer base and related system demand. Grades and ranks proposed projects for prioritized implantation. evaluated proposed rate options. Identified applicable new construction standards for re-use distribution systems.

PROJECT JUSTIFICATION

This project supports 2022 Council City Manager goals regarding implementation of re-use irrigation in current and future City Projects

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 ? | | NO | Services (53xx) | \$0 |
| If yes, has the cost of the project changed? | | | TOTAL | \$0 |