

PROPOSED CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

PROGRAM:

Program Priority: **13**

PROJECT NAME: Dickinson Ave GST & Generator

CIP NUMBER:

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design		150,000						\$150,000
Land		100,000						\$100,000
Construction			1,000,000					\$1,000,000
Equip/Furnishings								\$0
Total Cost	\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,250,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds								\$0
Future Bonds		250,000	1,000,000					\$1,250,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other								\$0
Total Funding	\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,250,000

PROJECT DESCRIPTION

The project includes the addition of 0.5 MG ground storage tank and generator.

PROJECT JUSTIFICATION

The scope of the original IKE Recovery Grant was reduced because of available funding and the unforeseen low production of the newly drilled well. The proposed project addition replaces the existing 0.25 MG bolted galvanized steel ground storage tank which is 40+ years old and adds a generator to provide emergency power of the well operation.

ADDITIONAL CONSIDERATIONS

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