

CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design	117,000				50,000			\$167,000
Land	35,000							\$35,000
Construction	428,335	357,500				250,000		\$1,035,835
Equip/Furnishings								\$0
Total Cost	\$580,335	\$357,500	\$0	\$0	\$50,000	\$250,000	\$0	\$1,237,835

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds	57,000							\$57,000
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other	543,857	357,500			50,000	250,000		\$1,201,357
Total Funding	\$600,857	\$357,500	\$0	\$0	\$50,000	\$250,000	\$0	\$1,258,357

PROJECT DESCRIPTION

FY2022: (1) Design Smith Lane LS & Butler Rd LS Odor Control \$57K; (2) Land for Butler Rd LS \$35K

FY2023; (1) Construct Butler Rd and Smith 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
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current C I P ?	YES		Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?	YES		Services (53xx)	\$0
			TOTAL	\$0