

PROJECT TITLE: Operations Yard Property Acquisition Improvements				CIP Number: P2537			
				DIRECTOR DIVISION:		4	
PROJECT MANAGER:		Bob Kennedy		I.D. LOCATION:		20	
ORIGINAL APPROVED DATE:		11/13/2008		PRIORITY:		1	
RELATED CIP PROJECTS:		P2479		BUDGET AMOUNT:		\$300,000	

DESCRIPTION OF PROJECT:

 The project will provide site improvements including fencing, grading, and paving for vehicle parking and equipment storage.

JUSTIFICATION OF PROJECT:

 The site improvements are required to provide flexibility in operations and for future expansion purposes.

COMMENTS:

FUND DETAILS:					
FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
Expansion	100 %	0 %	0 %	0 %	100 %
TOTAL:	100 %	0 %	0 %	0 %	100 %

EXPENDITURE SCHEDULE (X \$1,000):

PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY
TOTAL	2014	2015	2016	2017	2018	2019	Total
\$15	\$50	\$235	\$0	\$0	\$0	\$0	\$300

CIP Number: P2537

PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	6/1/2008	6/1/2013	\$5
DESIGN:	7/1/2013	6/1/2014	\$60
CONSTRUCTION:	7/1/2014	6/1/2015	\$235

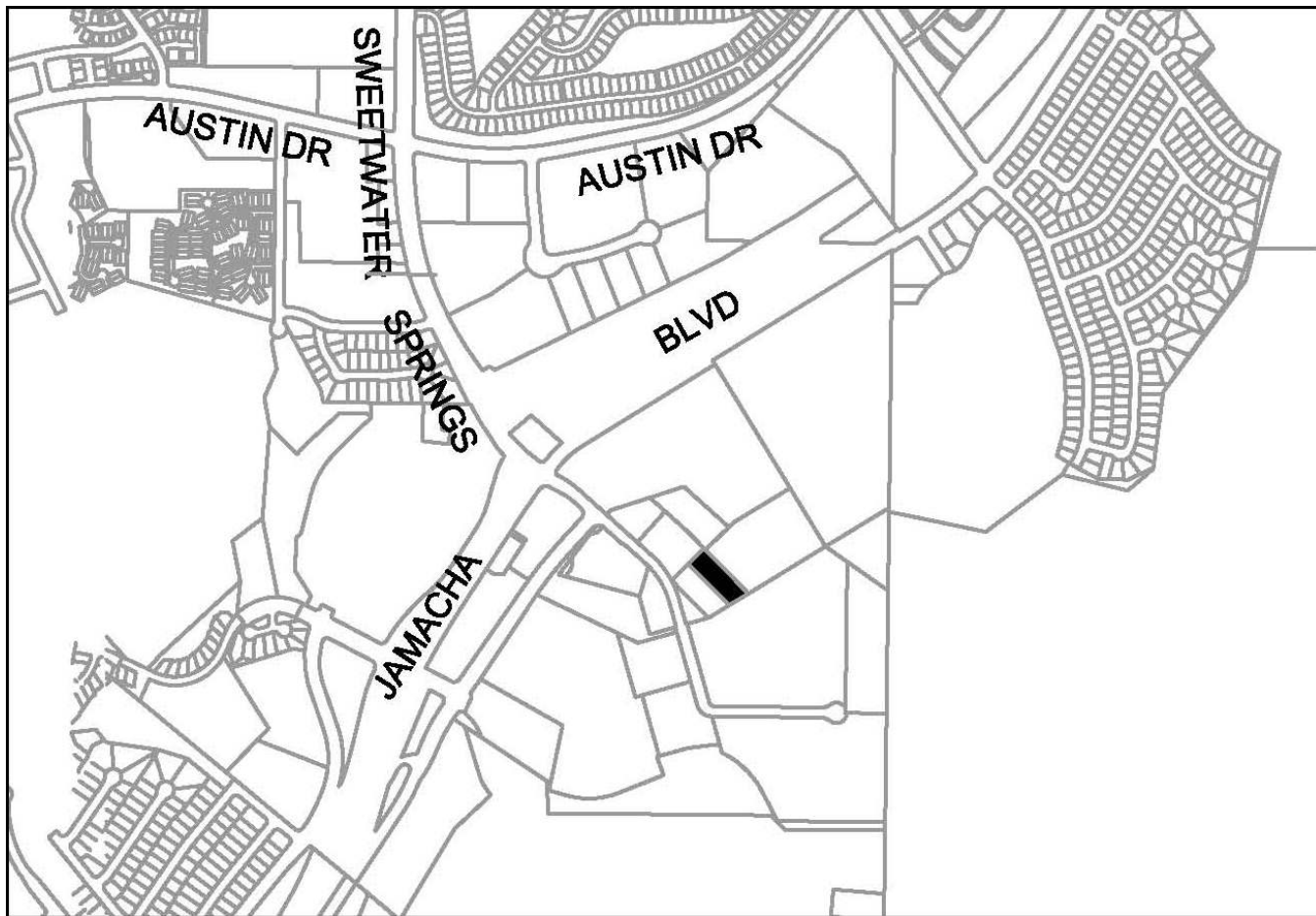
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENERGY:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT LOCATION:

Thomas Bros. Map: 1291

OWD Map Book: 318



Submitted By: Bob Kennedy

Date: 4/29/2013