

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Distribution	<b>PROJECT TITLE:</b> North Ridge – Villa Dunes Waterline Tie-in
<b>PROJECT DESCRIPTION:</b> Approximately 1,600 feet of 6" waterline to connect the waterline at the western end of Windjammer Road with the waterline in the R-O-W of Villa Dunes Drive, at the entrance to the Villas on Roanoke Sound. The line would be constructed under the northernmost "arm" of Jockey's Ridge State Park using a directional bore, and would not necessitate digging an open trench to install the new line.	
<b>PROJECT JUSTIFICATION:</b> (What need is being met: Where is this documented: How does this project address the need?) Create a looped system near the end of Villa Dunes Drive to improve domestic water pressure and fire flows along the western portion of Villa Dunes Drive and in the section of Nags Head Woods served by Town water. This was the highest priority waterline addition recommended in the town's recent Master Water Plan update.	
<b>LOCATION OF PROJECT:</b> (Attach a map if applicable) Between the western end of Windjammer Road and Villa Dunes Drive, at the entrance to the Villas on Roanoke Sound. (See attached map).	
<b>DEPARTMENT PRIORITY:</b> (Choose One) Does the requested project: <input checked="" type="checkbox"/> a) Correct an unsatisfactory level of service? <input type="checkbox"/> b) Maintain a current level of service? <input type="checkbox"/> c) Increase a level of service? <input type="checkbox"/> d) Represent a "vision"?	
<b>DEPARTMENTAL RANK:</b> (Prioritize your request in relation to other departmental project request) <input type="text" value="1"/> of <input type="text" value="6"/>	
<b>PAST ACTION:</b> (Choose one) Is the requested project currently scheduled for implementation: Yes <input type="text"/> No <input checked="" type="text"/> If yes, what year? <input type="text"/>	
<b>PROJECT ALTERNATIVES:</b> None noted.	

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

<b>PROJECT DEPENDENCY:</b> N/A													
<b>NEGATIVE IMPACTS:</b> None													
<b>OTHER CONSIDERATIONS:</b> Project is the highest recommended waterline project in the recent Water Master Plan update. It will increase domestic water pressure and fire flows in this part of town.													
<b>ADDITIONAL FUNDING SOURCES:</b> Are there grants or additional funds which might be used in conjunction with the CIP to fund this project: Yes _____ No <u>  X  </u> _____ If yes, describe:													
<b>ESTIMATED COSTS</b>													
<b>Capital/ One Time Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;"><b>Description of Capital/One Time Costs</b></th> <th style="width:10%;"></th> <th style="width:20%;"><b>Cost</b></th> </tr> </thead> <tbody> <tr> <td>Estimated cost for engineering, plat and easement preparation.</td> <td align="right">\$</td> <td align="right">\$10,000</td> </tr> <tr> <td>Estimated cost for construction, at \$15/ft. for materials and \$35/ft. for installation.</td> <td></td> <td align="right">\$90,000</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL Capital (One Time Costs)</b></td> <td align="right">\$ \$100,000</td> </tr> </tbody> </table>	<b>Description of Capital/One Time Costs</b>		<b>Cost</b>	Estimated cost for engineering, plat and easement preparation.	\$	\$10,000	Estimated cost for construction, at \$15/ft. for materials and \$35/ft. for installation.		\$90,000	<b>TOTAL Capital (One Time Costs)</b>		\$ \$100,000
<b>Description of Capital/One Time Costs</b>		<b>Cost</b>											
Estimated cost for engineering, plat and easement preparation.	\$	\$10,000											
Estimated cost for construction, at \$15/ft. for materials and \$35/ft. for installation.		\$90,000											
<b>TOTAL Capital (One Time Costs)</b>		\$ \$100,000											
<b>Continuing Annual Operating Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;"><b>Description of Continuing Annual Operating Costs (A)</b></th> <th style="width:10%;"></th> <th style="width:20%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td align="right">\$</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL A (Continuing Annual Operating Costs)</b></td> <td align="right">\$</td> </tr> </tbody> </table>	<b>Description of Continuing Annual Operating Costs (A)</b>					\$	<b>TOTAL A (Continuing Annual Operating Costs)</b>		\$			
<b>Description of Continuing Annual Operating Costs (A)</b>													
		\$											
<b>TOTAL A (Continuing Annual Operating Costs)</b>		\$											
<b>Salary (If Additional Personnel Needed)</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;"><b>Description of Salary (B)</b></th> <th style="width:10%;"></th> <th style="width:20%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td align="right">\$</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL B (Salary if Additional Personnel Needed)</b></td> <td align="right">\$</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL ANNUAL COSTS (A+B)</b></td> <td align="right">\$</td> </tr> </tbody> </table>	<b>Description of Salary (B)</b>					\$	<b>TOTAL B (Salary if Additional Personnel Needed)</b>		\$	<b>TOTAL ANNUAL COSTS (A+B)</b>		\$
<b>Description of Salary (B)</b>													
		\$											
<b>TOTAL B (Salary if Additional Personnel Needed)</b>		\$											
<b>TOTAL ANNUAL COSTS (A+B)</b>		\$											
<b>YEAR REQUESTED:</b> FY 2012-2013	<b>PRIORITY RECOMMENDATION:</b> (By CIP Committee)												



**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Operations	<b>PROJECT TITLE:</b> Eighth Street Water Tower Improvements
<b>PROJECT DESCRIPTION:</b> Install a Pax mixing device in the center of the Eighth Street elevated water tower.	
<b>PROJECT JUSTIFICATION:</b> (What need is being met: Where is this documented: How does this project address the need?) This project is recommended to decrease the THM formation potential at the Eighth Street tower to meet Stage 2 DBP rule that begins in December 2013. Estimated cost for engineering and installation of the Pax mixer is \$64,000. This was actual cost for the Town of Holly Springs, NC in 2010.	
<b>LOCATION OF PROJECT:</b> (Attach a map if applicable) 2208 Lark Ave Nags Head NC	
<b>DEPARTMENT PRIORITY:</b> (Choose One) Does the requested project: _____ a) Correct an unsatisfactory level of service? _____ b) Maintain a current level of service? <u>  X  </u> c) Increase a level of service? _____ d) Represent a "vision"?	
<b>DEPARTMENTAL RANK:</b> (Prioritize your request in relation to other departmental project request) <u>  2  </u> of <u>  6  </u>	
<b>PAST ACTION:</b> (Choose one) Is the requested project currently scheduled for implementation: Yes _____ No <u>  X  </u> If yes, what year? _____	
<b>PROJECT ALTERNATIVES:</b> None noted.	
<b>PROJECT DEPENDENCY:</b> N/A	

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

<b>NEGATIVE IMPACTS:</b> Stratification of the water in the 500,000-gallon 8 <sup>th</sup> Street elevated storage tank and possibly enhanced THM formation.													
<b>OTHER CONSIDERATIONS:</b> N/A													
<b>ADDITIONAL FUNDING SOURCES:</b> Are there grants or additional funds which might be used in conjunction with the CIP to fund this project: Yes _____ No <u>    X    </u> If yes, describe:													
<b>ESTIMATED COSTS</b>													
<b>Capital/ One Time Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"><b>Description of Capital/One Time Costs</b></th> <th style="width:10%;"></th> <th style="width:10%;"><b>Cost</b></th> </tr> </thead> <tbody> <tr> <td>Estimated cost for engineering and installation of a Pax Mixer</td> <td align="right">\$</td> <td align="right">\$64,000</td> </tr> <tr> <td>Budgeted for 5 years @\$12,800</td> <td></td> <td></td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL Capital (One Time Costs)</b></td> <td align="right">\$</td> </tr> </tbody> </table>	<b>Description of Capital/One Time Costs</b>		<b>Cost</b>	Estimated cost for engineering and installation of a Pax Mixer	\$	\$64,000	Budgeted for 5 years @\$12,800			<b>TOTAL Capital (One Time Costs)</b>		\$
<b>Description of Capital/One Time Costs</b>		<b>Cost</b>											
Estimated cost for engineering and installation of a Pax Mixer	\$	\$64,000											
Budgeted for 5 years @\$12,800													
<b>TOTAL Capital (One Time Costs)</b>		\$											
<b>Continuing Annual Operating Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"><b>Description of Continuing Annual Operating Costs (A)</b></th> <th style="width:10%;"></th> <th style="width:10%;"></th> </tr> </thead> <tbody> <tr> <td>Annual electricity costs (@ an estimate of \$1.00/day)</td> <td align="right">\$</td> <td align="right">400</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL A (Continuing Annual Operating Costs)</b></td> <td align="right">\$ 400</td> </tr> </tbody> </table>	<b>Description of Continuing Annual Operating Costs (A)</b>			Annual electricity costs (@ an estimate of \$1.00/day)	\$	400	<b>TOTAL A (Continuing Annual Operating Costs)</b>		\$ 400			
<b>Description of Continuing Annual Operating Costs (A)</b>													
Annual electricity costs (@ an estimate of \$1.00/day)	\$	400											
<b>TOTAL A (Continuing Annual Operating Costs)</b>		\$ 400											
<b>Salary (If Additional Personnel Needed)</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"><b>Description of Salary (B)</b></th> <th style="width:10%;"></th> <th style="width:10%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td align="right">\$</td> <td></td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL B (Salary if Additional Personnel Needed)</b></td> <td align="right">\$</td> </tr> <tr> <td align="right" colspan="2"><b>TOTAL ANNUAL COSTS (A+B)</b></td> <td align="right">\$ 400</td> </tr> </tbody> </table>	<b>Description of Salary (B)</b>				\$		<b>TOTAL B (Salary if Additional Personnel Needed)</b>		\$	<b>TOTAL ANNUAL COSTS (A+B)</b>		\$ 400
<b>Description of Salary (B)</b>													
	\$												
<b>TOTAL B (Salary if Additional Personnel Needed)</b>		\$											
<b>TOTAL ANNUAL COSTS (A+B)</b>		\$ 400											
<b>YEAR REQUESTED:</b> FY 2013-2014	<b>PRIORITY RECOMMENDATION:</b> (By CIP Committee)												

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Operations	<b>PROJECT TITLE:</b> Eighth Street Ground Storage Tank Improvements
<b>PROJECT DESCRIPTION:</b> Install a Pax mixing device in the center of the Eighth Street ground storage tank.	
<b>PROJECT JUSTIFICATION:</b> (What need is being met: Where is this documented: How does this project address the need?) This project is recommended to decrease the THM formation potential at the 8 <sup>th</sup> Street ground storage tank to meet Stage 2 DBP rule that begins in December 2013.  Estimated cost for engineering and installation of the Pax mixer is \$64,000. This is the actual cost for the Town of Holly Springs, NC in 2010.	
<b>LOCATION OF PROJECT:</b> (Attach a map if applicable) 2110 Pond Avenue	
<b>DEPARTMENT PRIORITY:</b> (Choose One) Does the requested project:  _____ a) Correct an unsatisfactory level of service? _____ b) Maintain a current level of service? _____ X _____ c) Increase a level of service? _____ d) Represent a "vision"?	
<b>DEPARTMENTAL RANK:</b> (Prioritize your request in relation to other departmental project request) _____ 3 _____ of _____ 6 _____	
<b>PAST ACTION:</b> (Choose one) Is the requested project currently scheduled for implementation:  Yes _____ No _____ X _____ If yes, what year? _____	
<b>PROJECT ALTERNATIVES:</b> None noted.	
<b>PROJECT DEPENDENCY:</b> N/A	

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

**NEGATIVE IMPACTS:**

Stratification of water in the 500,000-gallon 8<sup>th</sup> Street Ground Storage Tank and possibly enhanced THM formation.

**OTHER CONSIDERATIONS:**

N/A

**ADDITIONAL FUNDING SOURCES:**

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes \_\_\_\_\_

No     X    

If yes, describe:

**ESTIMATED COSTS**

<b>Capital/ One Time Costs</b>	<b>Description of Capital/One Time Costs</b>	<b>Cost</b>
	Estimated cost for engineering and installation of a Pax Mixer	\$ 64,000
	Budgeted for 5 years @\$12,800	
	<b>TOTAL Capital (One Time Costs)</b>	\$
<b>Continuing Annual Operating Costs</b>	<b>Description of Continuing Annual Operating Costs (A)</b>	
	Annual electricity cost (@ an estimate of \$1.00/day)	\$ 400
	<b>TOTAL A (Continuing Annual Operating Costs)</b>	\$ 400
<b>Salary (If Additional Personnel Needed)</b>	<b>Description of Salary (B)</b>	
		\$ 0
	<b>TOTAL B (Salary if Additional Personnel Needed)</b>	\$ 0
	<b>TOTAL ANNUAL COSTS (A+B)</b>	\$ 400

**YEAR REQUESTED:** FY 2014-2015

**PRIORITY RECOMMENDATION:**  
(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Operations	<b>PROJECT TITLE:</b> Eighth Street Tower Butterfly Check Valve Improvements
--	---

**PROJECT DESCRIPTION:**  
Installation of a 12-inch valve with SCADA controlled electric motor butterfly valve and a 12-inch check valve. Remove the altitude valve installed when the tank was constructed.

**PROJECT JUSTIFICATION:** (What need is being met: Where is this documented: How does this project address the need?)  
This project is recommended because it will give us the ability to decrease the THM formation potential at the Eighth Street tower by allowing the lowering of the water level in the elevated storage tank during the off season. It will also give water operators the ability to send more water into the system from the Eighth Street Water Plant when the valve is closed without having to fill the Eighth Street tower first. Currently, there is no way to send all additional water (produced by turning on more pumps at the Eighth Street Water Plant) into the system without first filling the tank, if it is below its maximum fill level. The present valve configuration could hamper getting the maximum fire flow needed to a location in the northern part of town.

- Engineering for installation \$2,000
- Engineering for startup/trouble shooting \$1,000
- Estimated cost from Basnight's Construction to install \$6,000
- Estimated cost of 12" check valve \$7,000 HD Supply
- Estimated SCADA installation \$9,890.00 ISI

A 12" valve and actuator will be taken from the filter building. Confirmation that this valve and actuator will work came from Bill Diehl.

**LOCATION OF PROJECT:** (Attach a map if applicable)  
  
2208 Lark Avenue

**DEPARTMENT PRIORITY:** (Choose One)  
Does the requested project:

\_\_\_\_\_ a) Correct an unsatisfactory level of service?

  X   b) Maintain a current level of service?

\_\_\_\_\_ c) Increase a level of service?

\_\_\_\_\_ d) Represent a "vision"?

**DEPARTMENTAL RANK:** (Prioritize your request in relation to other departmental project request)  
  4   of   6

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

**PAST ACTION:** (Choose one)

Is the requested project currently scheduled for implementation:

Yes \_\_\_\_\_

No     X    

If yes, what year? \_\_\_\_\_

**PROJECT ALTERNATIVES:**

None noted

**PROJECT DEPENDENCY:**

N/A

**NEGATIVE IMPACTS:**

None

**OTHER CONSIDERATIONS:**

N/A

**ADDITIONAL FUNDING SOURCES:**

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes \_\_\_\_\_

No     X    

If yes, describe:

**ESTIMATED COSTS**

<b>Capital/ One Time Costs</b>	<b>Description of Capital/One Time Costs</b>	<b>Cost</b>
		\$ 25,890
	Budgeted for 5 years @\$5,178	
	<b>TOTAL Capital (One Time Costs)</b>	\$ 25,890
<b>Continuing Annual Operating Costs</b>	<b>Description of Continuing Annual Operating Costs (A)</b>	
		\$
	<b>TOTAL A (Continuing Annual Operating Costs)</b>	\$
<b>Salary (If Additional Personnel Needed)</b>	<b>Description of Salary (B)</b>	
		\$
	<b>TOTAL B (Salary if Additional Personnel Needed)</b>	\$
	<b>TOTAL ANNUAL COSTS (A+B)</b>	\$

**YEAR REQUESTED:** FY 2015-2016

**PRIORITY RECOMMENDATION:**

(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Operations	<b>PROJECT TITLE:</b> Chlorine Only to Gas Chlorine and Ammonia Chloramines for Disinfection
<b>PROJECT DESCRIPTION:</b> Distribution system disinfection conversion from Free Chlorine to Chloramines for the reduction of Trihalo-methane (THM) formation potential. New disinfection feed equipment would be installed at both the Eighth Street Water Plant and the Gull Street Pump Station.	
<b>PROJECT JUSTIFICATION:</b> (What need is being met: Where is this documented: How does this project address the need?) This project is recommended to decrease the THM formation potential in the distribution system to meet Stage 2 Disinfection Byproduct Rule that begins in December 2013. <ul style="list-style-type: none"> <li>• Estimated cost for engineering \$3,000 from Diehl and Phillips</li> <li>• Estimated cost for 2 Ammonia feed systems (at \$4,282 each) \$8,564.00 from USA Blue Book</li> <li>• Estimated cost for 3 Cl-17 monitors to measure free and total chlorine residual (at \$3,162 each) \$9,486.00 from Hach Company</li> <li>• Estimated cost for 2 Regal Smart valves for residual control of Chlorine (at \$4,777.64 each) \$9,555.28 from Piedmont Chlorinator Sales</li> <li>• Estimated cost for usage 3,000 gallons 15% Aqueous ammonia per year from Bill Diehl @ \$3.32 per gallon from Water Guard. \$9,960.00</li> <li>• Estimated cost increase usage of gas chlorine 5,500 lbs @ .85 per lb from UniVar \$4,675</li> </ul>	
<b>LOCATION OF PROJECT:</b> (Attach a map if applicable) 2110 Pond Ave Nags Head NC 104 Gull Street Nags Head NC	
<b>DEPARTMENT PRIORITY:</b> (Choose One) Does the requested project: <ul style="list-style-type: none"> <li>_____ a) Correct an unsatisfactory level of service?</li> <li>_____ b) Maintain a current level of service?</li> <li><u>  X  </u> c) Increase a level of service?</li> <li>_____ d) Represent a "vision"?</li> </ul>	
<b>DEPARTMENTAL RANK:</b> (Prioritize your request in relation to other departmental project request) <u>  5  </u> of <u>  6  </u>	

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

**PAST ACTION:** (Choose one)

Is the requested project currently scheduled for implementation:

Yes \_\_\_\_\_

No     X    

If yes, what year? \_\_\_\_\_

**PROJECT ALTERNATIVES:**

None noted

**PROJECT DEPENDENCY:**

N/A

**NEGATIVE IMPACTS:**

None

**OTHER CONSIDERATIONS:**

Increase in annual operating budget for additional gas chlorine, liquid ammonia, Cl-17 reagents and daily and monthly water analysis.

**ADDITIONAL FUNDING SOURCES:**

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes \_\_\_\_\_

No     X    

If yes, describe:

**ESTIMATED COSTS**

<b>Capital/ One Time Costs</b>	<b>Description of Capital/One Time Costs</b>	<b>Cost</b>
	Estimated cost for engineering and installation of a	\$ 30,606
	Budgeted for 5 years @\$6,122.00	
	<b>TOTAL Capital (One Time Costs)</b>	\$
<b>Continuing Annual Operating Costs</b>	<b>Description of Continuing Annual Operating Costs (A)</b>	
	3,000 gallons of 15% Aqueous Ammonia (@ \$3.32/gallon)	\$ 9,960
	5,500 lbs. of additional Gas Chlorine (@ \$0.85/pound)	\$ 4,675
	<b>TOTAL A (Continuing Annual Operating Costs)</b>	\$ 14,635
<b>Salary (If Additional Personnel Needed)</b>	<b>Description of Salary (B)</b>	
		\$ 0
	<b>TOTAL B (Salary if Additional Personnel Needed)</b>	\$ 0
	<b>TOTAL ANNUAL COSTS (A+B)</b>	\$ 14,635

**YEAR REQUESTED:** FY 2015-2016

**PRIORITY RECOMMENDATION:**

(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2012-2013 THROUGH 2016-2017  
ITEM/PROJECT DESCRIPTION FORM**

<b>REQUESTING DEPARTMENT:</b> Public Works – Water Operations	<b>PROJECT TITLE:</b> 1 Million Gallon Capacity from Dare County North Beach Reverse Osmosis Plant and Two New Wells
<b>PROJECT DESCRIPTION:</b> To purchase 1 million gallons capacity (1 new R/O train) from the Dare County Regional Reverse Osmosis Water Plant and development costs to install 2 new production wells.	
<b>PROJECT JUSTIFICATION:</b> (What need is being met: Where is this documented: How does this project address the need?) This project is being planned as recommended in the November 2000 Water System Master Plant Update. According to the Water Plant Update, this project was scheduled for 2008 to provide additional capacity to meet Nags Head Water System Demand. It was also projected that by this time Nags Head water usage may trigger the need for expansion as outlined in the water contract with Dare County.  Cost estimate for 2-4 inch test wells, 2 production wells, 2 pumps, 2 motors and 2 in ground well houses were provided verbally by Larry Skipper of Skipper Well drilling. Skipper' Well Drilling installed the original 10 wells for the NRO Plant.  Cost estimate for engineering and installation of 1 MG R/O train and equipment provided verbally from Jason Deal with Harn RO. Harn RO does work for Tyrrell and Camden counties.	
<b>LOCATION OF PROJECT:</b> (Attach a map if applicable) The additional 1 million gallon per day reverse osmosis unit will be installed at the Dare County North Beach Reverse Osmosis Plant	
<b>DEPARTMENT PRIORITY:</b> (Choose One) Does the requested project:  <input type="checkbox"/> a) Correct an unsatisfactory level of service? <input checked="" type="checkbox"/> b) Maintain a current level of service? <input type="checkbox"/> c) Increase a level of service? <input type="checkbox"/> d) Represent a "vision"?	
<b>DEPARTMENTAL RANK:</b> (Prioritize your request in relation to other departmental project request) <input type="text" value="6"/> of <input type="text" value="6"/>	
<b>PAST ACTION:</b> (Choose one) Is the requested project currently scheduled for implementation:  Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If yes, what year? <input type="text"/>	

**CAPITAL IMPROVEMENT PROGRAM  
ITEM/PROJECT DESCRIPTION FORM**

- 2 -

<b>PROJECT ALTERNATIVES:</b> None noted													
<b>PROJECT DEPENDENCY:</b> This project is dependent upon the location of viable production wells. Four inch test wells should be installed on proposed well sites to insure there is an adequate supply of raw (feed) water.													
<b>NEGATIVE IMPACTS:</b> None													
<b>OTHER CONSIDERATIONS:</b> N/A													
<b>ADDITIONAL FUNDING SOURCES:</b> Are there grants or additional funds which might be used in conjunction with the CIP to fund this project: Yes _____ No <u>    X    </u> If yes, describe:													
<b>ESTIMATED COSTS</b>													
<b>Capital/ One Time Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Description of Capital/One Time Costs</th> <th style="width:40%; text-align: right;">Cost</th> </tr> </thead> <tbody> <tr> <td>2 production wells</td> <td style="text-align: right;">\$ 880,000</td> </tr> <tr> <td>2 four inch test wells</td> <td></td> </tr> <tr> <td>1 MG R/O train and equipment</td> <td style="text-align: right;">\$ 2,500,000</td> </tr> <tr> <td>Budgeted for 5 years @\$676,000</td> <td></td> </tr> <tr> <td align="right"><b>TOTAL Capital (One Time Costs)</b></td> <td style="text-align: right;"><b>\$ 3,380,000</b></td> </tr> </tbody> </table>	Description of Capital/One Time Costs	Cost	2 production wells	\$ 880,000	2 four inch test wells		1 MG R/O train and equipment	\$ 2,500,000	Budgeted for 5 years @\$676,000		<b>TOTAL Capital (One Time Costs)</b>	<b>\$ 3,380,000</b>
Description of Capital/One Time Costs	Cost												
2 production wells	\$ 880,000												
2 four inch test wells													
1 MG R/O train and equipment	\$ 2,500,000												
Budgeted for 5 years @\$676,000													
<b>TOTAL Capital (One Time Costs)</b>	<b>\$ 3,380,000</b>												
<b>Continuing Annual Operating Costs</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Description of Continuing Annual Operating Costs (A)</th> <th style="width:40%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> <tr> <td align="right"><b>TOTAL A (Continuing Annual Operating Costs)</b></td> <td style="text-align: right;"><b>\$</b></td> </tr> </tbody> </table>	Description of Continuing Annual Operating Costs (A)			\$	<b>TOTAL A (Continuing Annual Operating Costs)</b>	<b>\$</b>						
Description of Continuing Annual Operating Costs (A)													
	\$												
<b>TOTAL A (Continuing Annual Operating Costs)</b>	<b>\$</b>												
<b>Salary (If Additional Personnel Needed)</b>	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Description of Salary (B)</th> <th style="width:40%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td align="right"><b>TOTAL B (Salary if Additional Personnel Needed)</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> <tr> <td align="right"><b>TOTAL ANNUAL COSTS (A+B)</b></td> <td style="text-align: right;"><b>\$</b></td> </tr> </tbody> </table>	Description of Salary (B)			\$ 0	<b>TOTAL B (Salary if Additional Personnel Needed)</b>	<b>\$ 0</b>	<b>TOTAL ANNUAL COSTS (A+B)</b>	<b>\$</b>				
Description of Salary (B)													
	\$ 0												
<b>TOTAL B (Salary if Additional Personnel Needed)</b>	<b>\$ 0</b>												
<b>TOTAL ANNUAL COSTS (A+B)</b>	<b>\$</b>												
<b>YEAR REQUESTED:</b> FY Multi year	<b>PRIORITY RECOMMENDATION:</b> (By CIP Committee)												