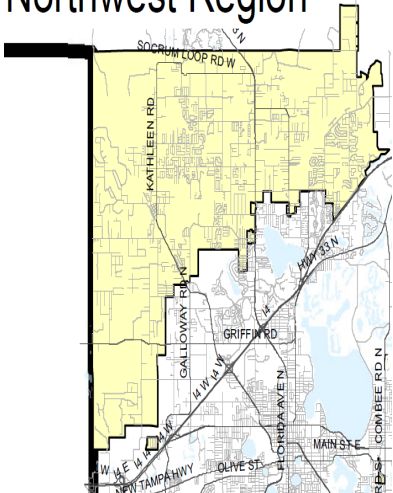


FY2025 - FY2029 COMMUNITY INVESTMENT PROGRAM										UTILITIES CIP SUMMARY															
PROJECT #		6853002		PROJECT NAME: NWRUSA Master Plan Update 2025						PAGE # 33															
GENERAL PROJECT DATA:				COMPREHENSIVE PLAN INFORMATION:				PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY25		FY26		FY27		FY28		FY29					
Project Name:		Project listed in CIE?										Safety		Design/Arch		1	2	3	4	1	2	3	4	1	2
Functional Area:		Wastewater Collection System Projects		Comp. Plan reference:		Mandate		Land/ROW																	
Department:		Utilities		LOS/Concurrency Related:		Yes		Replace																	
Location:		Kathleen				Growth		x		Other & Operating Exp															
PROJECT DESCRIPTION:										PROJECT RATIONALE (Include Additional LOS Detail, if necessary):															
Purpose is to update the NWRUSA Master Plan. Scope includes reviewing the prior NWRUSA Master Plans to update and prioritize system improvements, based on projected growth and future demands.										Update of the NWRUSA Master Plan is required to identify completed projects, projects to be completed, new projects and prioritization to best meet the needs of the NWRUSA customers. The NWRUSA Utilities Master Plan was last updated in 2016. Updates to utility master plans for the larger service areas (including NWRUSA) are recommended every 10 years to reflect current growth trends and CIP needs.															
OPERATING BUDGET IMPACT:							Fund	Cost Center	REPLACEMENT COUNTY PROPERTY NO.: NA																
						Fund 1	42113	680536150																	
	Prior Cum.	FY24	FY24 Projected	FY25	FY26	FY27	FY28	FY29	Future Years	Proposed Project Total	<div>Northwest Region</div> 														
EXPENDITURE PLAN																									
Design/Arch/Eng.	0	0	0	300,000	0	0	0	0	0	300,000															
Land (or ROW)	0	0	0	0	0	0	0	0	0	0															
Construction	0	0	0	0	0	0	0	0	0	0															
Other-Operating Expense	0	0	0	15,000	0	0	0	0	0	15,000															
Equipment/software	0	0	0	0	0	0	0	0	0	0															
Total Project Cost	0	0	0	315,000	0	0	0	0	0	315,000															
FUNDING PLAN																									
42113 Connection Fees (Sewer)	0	0	0	315,000	0	0	0	0	0	315,000															
Total Funding	0	0	0	315,000	0	0	0	0	0	315,000															
OPERATING BUDGET IMPACT																									
Personnel Services																									
Non-Personnel																									
Capital																									
Total Operating				0	0	0	0	0	0																

