Clean Rivers & Beaches Fund

Storm Drain Water Quality Improvements — c401005

YTD Actuals +Encumbrance: $ 63,470

Project Description:

Minor capital improvements to address storm water pollution prevention as needed. Several years may be combined for funding a larger project. Measure E (November 2008) funding.

	FY 2013 Budget	FY 2013 YTD Actuals	FY 2013 YTD Encumb.	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	FY 2016 Estimate	Fiscal Year 2014 - 2016 Total
Account Number: 235-40-60-4235-57311								
Project Cost Estimate:	174,469	26,333	37,137	174,469	50,000	50,000	50,000	150,000

New Projects

Clean Beach Inititave - Cowell Beach — cXXXXXX

$ 1,050,000

Project Description:

Grant funded project to improve water quality at Cowell Beach by modifying the Neary Lagoon stormwater infrastructure to facilitate annual cleaning. Projcet includes instalingl two shutoff gates between Neary Lagoon and Neary Lagoon pump station, small storm water evacuation pump station over 66 inch storm drain pipe, replacing the maintenance hatch above Cowell's Beach Storm Drain vault.

	FY 2013 Budget	FY 2013 YTD Actuals	FY 2013 YTD Encumb.	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	FY 2016 Estimate	Fiscal Year 2014 - 2016 Total
Account Number: 235-40-60-4235-57311								
Project Cost Estimate:					1,050,000	-	-	1,050,000
Project Funding Estimates:								
Local capital grants	-	-	-	-	787,500	-	-	787,500
Net Project Cost Estimates:	-	-	-	-	262,500	-	-	262,500

Downtown Parking Lot #9 LID Retrofit — cXXXXXX

$ 199,130

This Prop 84 grant funded project will provide low-impact development (LID) storm water quality improvements to the existing parking lot at Cedar and Elm (behind theCatalyst). The project will sequester and infiltrate storm water to improve water quality of the drainage to the San Lorenzo River.

	FY 2013 Budget	FY 2013 YTD Actuals	FY 2013 YTD Encumb.	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	FY 2016 Estimate	Fiscal Year 2014 - 2016 Total
Account Number: 235-40-60-4235-57311								
Project Cost Estimate:					199,130	-	-	199,130
Project Funding Estimates:								
Local capital grants	-	-	-	-	159,090	-	-	159,090
Net Project Cost Estimates:	-	-	-	-	40,040	-	-	40,040