Capital Improvement Program FY2014-16			F	und Type FY 20	Fund Type FY 2015					Fund Type FY 2016						
Project Title	Total Projected Cost	Storm Water	Storm Water Overlay		Waste water	Refuse	Storm Water	Storm Water Overlay	Clean Rivers & Beach Measure E	Waste water	Refuse	Storm Water	Storm Water Overlay	Clean Rivers & Beach Measure E	Waste water	Refuse
Storm Water												#				
Branciforte Creek Channel Repair & Maintenance	\$ 150,000	\$ 50,000					\$ 50,000					\$ 50,000				
San Lorenzo River System Maintenance	\$ 300,000	\$ 100,000					\$ 100,000					\$ 100,000				
Storm Water Overlay	,											<del>                                     </del>				
San Lorenzo River Flood Control Pump Station Repairs	\$ 180,000		\$ 60,000					\$ 60,000				1	\$ 60,000			
San Lorenzo River System Maintenance	\$ 225,000		\$ 75,000					\$ 75,000				1	\$ 75,000			
Clean Rivers & Beaches, Measure E	<b>+</b> ====,===		· · · · · · · · · · · · · · · · · · ·					Ţ : 0,000				#	Ţ : 0,000			
Storm Water Quality Improvements	\$ 150,000	<u> </u>		\$ 50,000					\$ 50,000			1		\$ 50,000		
Clean Beaches Inititave - Cowell Beach (New)	\$ 1,050,000			\$ 262,500	(\$787,500 Gra	int)			Ψ 00,000			#		Ψ 00,000		
Downtown Parking Lot #9 LID Retrofit (New)	\$ 199,130			\$ 40,040	(\$159,090 Gra							1				
	Ψ .00,.00			ψ .0,0.0	(\$100,000 010	,										
Wastewater Citywide Infiltration and Inflow Elimination Program	¢ 450,000				¢ 450,000					Ф 450,000		<u> </u>			¢ 450,000	
Citywide Inflitration and Infliow Elimination Program  Citywide Televised Sewer Inspection	\$ 450,000 \$ 40,000	<b> </b>			\$ 150,000 \$ 40,000					\$ 150,000 \$ 40,000		<del>  </del>			\$ 150,000 \$ 40,000	
•					\$ 40,000					\$ 40,000		<b>H</b>				
Eastside Alley Sewer Project	\$ 1,000,000	<b> </b>			\$ 50,000							<del>  </del>			\$ 950,000 \$ 500,000	
Fairmount/Harrison Sewer Main Upgrade	\$ 500,000											<b>H</b>			ψ σσσ,σσσ	
Ladera Street Sewer  Meder Street Canyon Sewer Access Road	\$ 400,000 \$ 60,000	<b> </b>			\$ 20,000					\$ 20,000		<del>  </del>			\$ 400,000 \$ 20,000	
Neary Lagoon Park Rehab-Maintenance	\$ 750,000	<b> </b>			\$ 250,000					\$ 250,000		<del>  </del>			\$ 250,000	
San Lorenzo River Sewer Siphon Repair	\$ 750,000				\$ 250,000					\$ 250,000		<b>H</b>			\$ 250,000	
Sewer Pipe Lining/Root Intrusion	\$ 450,000				\$ 150,000					\$ 150,000		1			\$ 150,000	
Street Reconstruction	\$ 225,000				\$ 75,000					\$ 75,000		#			\$ 75,000	
WWTF Secondary Clarifier Repairs	\$ 195,000					(\$56,433 Cour	atu)			φ 73,000		#			φ 75,000	
WWTF Transformer Replacement	\$ 1,000,000				φ 00,307	(\$30,433 Coul	l l			\$ 529,412	(\$470,588 Co	unty)				
WWTF Digester Cleaning	\$ 400,000									\$ 212,000	(\$188,000 Co	* /				
WWTF Equipment Replacement	\$ 1,293,585				\$ 522,050	(\$462,950 Cou	ntv)			\$ 206,700		*/			\$ 212,000	(\$188,000 County)
WWTF Water Piping Rehabilitation	\$ 1,000,000					(\$47,059 Cour	* /				(\$423,529 Cou				ψ 212,000	(\$100,000 County)
Hagemann Aerial Sewer Rehabilitation (New)	\$ 175,000				\$ 25,000	(ψ+1,000 00α)	l l			\$ 150,000	(ψ-20,020 000	II				
WWTF Disinfection System Replacement (New)	\$ 2,500,000	1			ψ 25,000					\$ 1,325,000	(\$1,175,000 C	County)				
Fair Avenue Sewer Lining (New)	\$ 500,000				\$ 500,000					ψ 1,020,000	(φ1,110,000 0	II				
Pump Station P11-SP101 Modifications (New)	\$ 200,000				ψ 000,000							#			\$ 200,000	
Refuse	,											1				
City Owned Trash Enclosure Maintenance	\$ 75,000					\$ 25,000					\$ 25,000	1				\$ 25,000
Employee Modular Building Maintenance	\$ 90,000					\$ 30,000					\$ 30,000	1				\$ 30,000
Landfill Design/Construction **	\$ 5,500,700					,					\$ 4,900,000	ii –				,
Leachate Line Maintenance	\$ 70,000					\$ 25,000					\$ 15,000	ii –				\$ 30,000
Recycling Building/Yard - Maintenance	\$ 150,000					\$ 50,000					\$ 50,000	ii .				\$ 50,000
Resource Recovery Facility - Maintenance	\$ 600,000					\$ 200,000					\$ 200,000					\$ 200,000
Water & Gas Systems Maintenance	\$ 150,000				_	\$ 50,000					\$ 50,000		_			\$ 50,000
Total Cost:	\$ 20,753,415											1				
Total Storm Water:	\$ 450,000	\$ 150,000					\$ 150,000					\$ 150,000				
Total Storm Water Overlay:	\$ 405,000		\$ 135,000					\$ 135,000				1	\$ 135,000			
Total Clean River Beaches:	\$ 452,540	1		\$ 352,540					\$ 50,000			11		\$ 50,000		
Total Wastewater:	\$ 8,485,141			,	\$ 1,953,558					\$ 3,584,583		11			\$ 2,947,000	
Total Refuse:						\$ 380,000				, , ,	\$ 5,270,000	11				\$ 385,000