Capital Improvement Program FY2015-16		Fund Type FY 2015					Fund Type FY 2016					Fund Type FY 2017				
Project Title	**Total Projected Cost**	**Storm Water**	**Storm Water Overlay**	**Clean Rivers & Beach Measure E**	**Wastewater**	**Refuse**	**Storm Water**	**Storm Water Overlay**	**Clean Rivers & Beach Measure E**	**Wastewater**	**Refuse**	**Storm Water**	**Storm Water Overlay**	**Clean Rivers & Beach Measure E**	**Wastewater**	**Refuse**
Storm Water																
SLR Levee Storm Drain Maintenance	$ 150,000															
SLR Pump Station #2	$ 160,000															
SLR Floof Control Restoration and Beautification	$ 635,098															
SLR Parkway Levee Improvements ***Mid-Year***	$ 530,000															
Clean Rivers & Beaches, Measure E																
Clean Beaches Inititave - Cowell Beach	$ 1,050,000															
Downtown Parking Lot #9 LID Retrofit	$ 199,130															
Storm Water Quality Improvements	$ 105,000			$ 25,000					$ 40,000					$ 40,000		
Wastewater																
WWTF Ultraviolet Disinfection System Replacement **	$ 2,500,000									$ 2,500,000	$ (1,178,471)					
Sewer System Improvements (Revised Description)	$ 1,800,000				$ 600,000					$ 600,000					$ 600,000	
Eastside Alley Sewer Project	$ 1,000,000									$950,000						
Fair Ave Sewer Lining	$ 600,000				$ 100,000											
Fairmount/Harrison Sewer Main Upgrade	$ 500,000														$ 500,000	
Hagemann Aerial Sewer Rehabilitation	$ 175,000				$ 150,000											
Ladera Street Sewer	$ 400,000									$ 400,000						
Neary Lagoon Park Rehab-Maintenance **	$ 750,000				$ 250,000	$ (117,647)				$ 250,000	$ (117,647)				$ 250,000	$ (117,647)
Pump Station P11-SP101 Modifications	$ 200,000									$ 200,000						
San Lorenzo River Sewer Siphon Repair	$ 665,000				$ 300,000											
WWTF Centriguge Rebuild (Revised Description) **	$ 2,500,000									$ 400,000	$ (188,235)					
WWTF Secondary Clarifier Repairs **	$ 495,000				$ 300,000	$ (141,176)										
WWTF Transformer Replacement **	$ 1,000,000									$ 1,000,000	$ (470,588)					
WWTF Equipment Replacement **	$ 2,100,000				$ 800,000	$ (376,471)				$ 700,000	$ (329,294)				$ 600,000	$ (235,294)
WWTF Water Piping Rehabilitation **	$ 1,000,000									$ 900,000	$ (423,529)					
WWTF - County Odor Control System ** ***NEW***	$ 120,000				$ 120,000	$ (120,000)										
Refuse																
Dimeo Lane Paving and Storm Drain	$ 65,294															
Food Waste Collection and Conversion	$ 77,654															
Landfill Design/Construction (Revised Estimate)	$ 2,700,000					$ 2,000,000										
Total Cost:	$ 21,327,176															
Total Storm Water:	$ -	$ -					$ -					$ -				
Total Storm Water Overlay:	$ -		$ -					$ -					$ -			
Total Clean River Beaches:	$ 105,000			$ 25,000					$ 40,000					$ 40,000		
Total Wastewater:	$ 12,470,000				$ 2,620,000					$ 7,900,000					$ 1,950,000	
Total Refuse:	$ 2,000,000					$ 2,000,000					$ -					$ -

** (County Sanitation District Funding)

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