

WATER RESOURCES -- DRAINAGE

Executive Summary

The Department of Water Resources constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system, and by ensuring the reliability of existing drainage facilities through back-up facilities.

Most of the constructed projects consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing systems that are upgraded are typically 40-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goal of such projects is to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year event.

Some of the planned projects entail providing upgrades to existing drainage pump stations. Many of the existing pump stations in the County require additional pumping capacity to increase the level of protection of low-lying residences. Additionally, many of the pump stations lack a back-up power source in the event that power is lost during a storm event. Further, the performance of pump stations may also be hindered by blockages caused by the build-up of debris carried in the storm runoff. As a result, several projects are planned which will provide for additional pumping capacity where possible, the installation of back-up generators, and also the installation of automated debris removal systems to prevent pump intake and outfall pipes from becoming plugged during major storms.

The estimated capital cost for the 21 projects identified in the Five-Year CIP is \$27.7 million. Projects proposed to be completed in the Fiscal Year 2012-13 Capital Budget include an "Operating Budget Impact" statement.

There are six projects identified in the Fiscal Year 2012-13 CIP that are either under construction, or planned for construction, by Water Resources in Fiscal 2012-13. The following brief descriptions highlight several projects that demonstrate the magnitude and range of construction undertaken by the County.

- **Elkhorn Boulevard/Schofield Way Storm Drain Improvement Project – Phase 2**
-- This project, in conjunction with the Black Duck Way/Harlequin Way Storm Drain Improvement Project, will alleviate house, garage, yard and street flooding along Black Duck Way, Butterball Way, Harlequin Way, Lumry Street, Sea Duck Court, Weddigen Way and other surrounding streets. The project will be constructed in three phases in the spring and summer of 2011, 2012, and 2013. The existing storm drain system is undersized compared to current storm runoff design standards.

Therefore, to alleviate the flooding, this phase of the project will install storm drain trunk line in along Elkhorn Boulevard from Schofield Way to Weddigen Way.
Estimated Total Cost: \$1,626,279

- **El Sur Way/Arden Way Storm Drain Improvement** --This project will alleviate structure and street flooding along El Nido Way, El Sur Way, Fitch Way, La Playa Way, and Las Pasas Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made on Arden Way, El Nido Way, El Sur Way, Fitch Way, and La Playa Way.
Estimated Total Cost: \$1,163,617
- **New York Avenue/Oriana Court Storm Drain Improvement** -- This project will alleviate structure, garage, yard and street flooding along New York Avenue and Oriana Court. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along New York Avenue and Oriana Court. **Estimated Total Cost: \$338,251**

WATER RESOURCES -- DRAINAGE

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13 PY Rollover	FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	3509 El Camino Avenue Storm Drain Improvement	\$11,751	\$0	\$193,410	\$5,000	\$864,000	\$71,000	\$0	\$1,145,161
2	D10 Manlove Storm Drainage Pump Station Generator Improvement	0	0	0	50,000	112,500	1,505,500	114,500	1,782,500
3	El Camino Avenue Transportation Project - Phase 1	0	0	445,717	10,000	0	0	0	455,717
4	El Sur Way/Arden Way Storm Drain Improvement	365,243	560,374	238,000	0	0	0	0	1,163,617
5	Elkhorn Blvd/Schofield Way Storm Drain Improvement - Phase 1	1,536,169	0	60,494	0	0	0	0	1,596,663
6	Elkhorn Blvd/Schofield Way Storm Drain Improvement - Phase 2	355,214	1,076,065	195,000	0	0	0	0	1,626,279
7	Elkhorn Blvd/Schofield Way Storm Drain Improvement - Phase 3	314,754	0	1,474,875	111,500	0	0	0	1,901,129
8	Flagstone Street/Agate Way Storm Drain Improvement	426,633	358,344	185,000	0	0	0	0	969,977
9	Kings Way/Verna Way Storm Drain Improvement	25,904	0	170,672	761,000	64,000	0	0	1,021,576
10	Kovanda Avenue Storm Drain Improvement	18,430	0	49,201	193,500	33,600	0	0	294,731
11	Mather Dam Improvement	16,447	0	1,000,000	4,079,100	254,400	0	0	5,349,947
12	Miramar Storm Drain Improvement	5,130	0	0	0	382,500	85,000	0	472,630
13	New York Avenue/Oriana Court Storm Drain Improvement	183,321	138,536	16,394	0	0	0	0	338,251
14	Ravenwood Avenue Storm Drain Improvement	143,054	0	371,079	79,000	1,584,700	0	0	2,177,833
15	Rich Hill Drive Storm Drain Improvement	25,587	0	274,816	5,000	5,000	74,800	1,254,000	1,639,203
16	Rowena Way Storm Drain Improvement	16,215	0	65,029	0	0	0	284,800	366,044

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13 PY Rollover	FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
17	Silver Legends Storm Drain Improvement	4,958	0	0	119,500	24,000	0	0	148,458
18	Storm Drain Pump Stations Rehabilitation - Phase 1	25,149	0	400,500	983,700	84,800	0	0	1,494,149
19	Storm Drain Pump Stations Rehabilitation - Phase 2	25,149	0	100,500	10,000	1,060,000	90,000	0	1,285,649
20	Storm Drain Pump Stations Rehabilitation - Phase 3	25,149	0	0	0	10,000	1,121,667	90,000	1,246,816
21	Storm Drain Pump Stations Rehabilitation - Phase 4	25,149	0	0	0	0	10,000	1,211,667	1,246,816
TOTAL		\$3,549,406	\$2,133,319	\$5,240,687	\$6,407,300	\$4,479,500	\$2,957,967	\$2,954,967	\$27,723,146

WATER RESOURCES -- DRAINAGE
PRIOR YEAR DELETED/COMPLETED

PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
Barrington Road Storm Drain Improvement	\$54,333	\$0	\$0	\$0	\$0	\$0	\$54,333	Cancelled
Black Duck Way/Harlequin Way Storm Drain Improvement	473,560	0	0	0	0	0	473,560	Construction complete
Eastern Avenue/Arden Way Storm Drain Improvement	81,700	0	0	0	0	0	81,700	Revised the project scope & schedule. This project is beyond Fiscal Year 2016-17.
Somersby/Wixford Storm Drain Improvement	44,327	0	0	0	0	0	44,327	Revised the project scope & schedule. This project is beyond Fiscal Year 2016-17.
TOTAL	\$653,920	\$0	\$0	\$0	\$0	\$0	\$653,920	

3509 El Camino Avenue Storm Drain Improvement

Sacramento, CA 95821

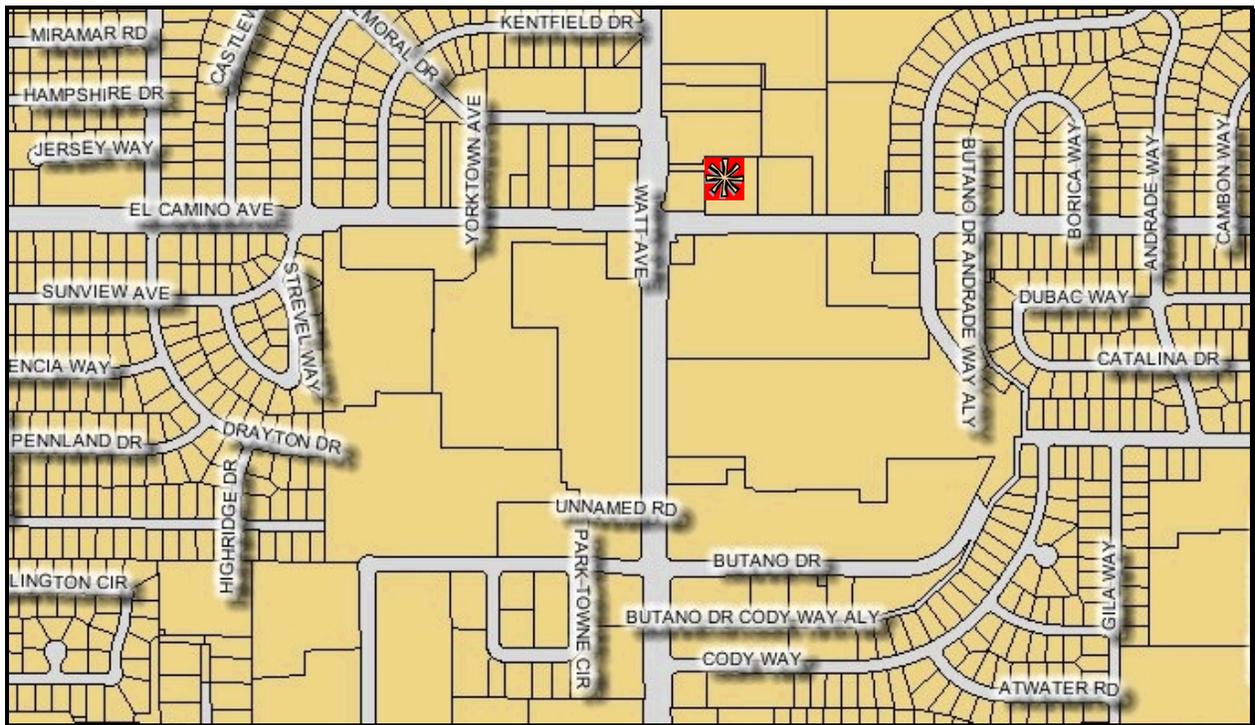
Project #1

Department: Water Resources

Estimated Project Cost: \$1,145,161

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Watt Avenue and El Camino Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Watt Avenue, El Camino Avenue, and Kentfield Drive.

3509 El Camino Avenue Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	800,000	0	0	800,000
Project Management/ Design	11,751	0	181,910	5,000	15,000	15,000	0	228,661
Construction Inspection	0	0	0	0	24,000	56,000	0	80,000
Misc. Project Costs	0	0	11,500	0	25,000	0	0	36,500
TOTAL	11,751	0	193,410	5,000	864,000	71,000	0	1,145,161

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	11,751	0	193,410	5,000	864,000	71,000	0	1,145,161

NOTE: Construction Costs are encumbered in Fiscal Year 2014-15, but spent in Fiscal Years 2014-15 & 2015-16.

D10 Manlove Storm Drainage Pump Station Generator Improvement

Sacramento, CA 95826

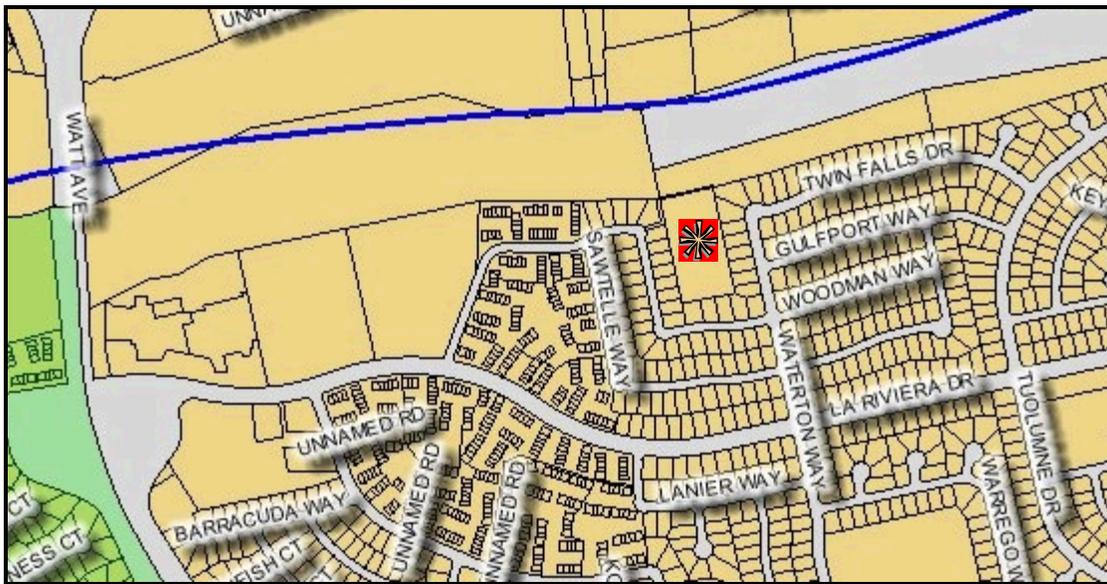
Project #2

Department: Water Resources

Estimated Project Cost: \$1,782,500

Expected Completion Date: 2016

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will alleviate garage, yard, and street flooding within the drainage system served by the pump station during SMUD power outages. The existing pump station does not have an emergency generator causing two of the three pumps to be impacted during a power outage. Therefore, to alleviate the flooding during power outages, an on-site emergency generator and electrical connections that automatically turn the generator “on” will be installed.

D10 Manlove Storm Drainage Pump Station Generator Improvement

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	0	0	1,350,000	0	1,350,000
Project Management/ Design	0	0	0	7,500	25,000	25,000	10,000	67,500
Consultant Services	0	0	0	42,500	75,000	75,000	10,000	202,500
Construction Inspection	0	0	0	0	0	40,500	94,500	135,000
Misc. Project Costs	0	0	0	0	12,500	15,000	0	27,500
TOTAL	0	0	0	50,000	112,500	1,505,500	114,500	1,782,500

Funding Sources	Prior	Fiscal Year	Total					
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	0	0	0	50,000	112,500	1,505,500	114,500	1,782,500

NOTE: Construction Costs are encumbered in Fiscal Year 2015-16, but spent in Fiscal Years 2015-16 & 2016-17.

El Camino Avenue Transportation Project – Phase 1

Sacramento, CA 95821

Project #3

Department: Water Resources

Estimated Project Cost: \$455,717

Expected Completion Date: 2013

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project was part of the Kings Way/Verna Way Storm Drain Improvement Project. The project has been separated to coordinate storm drain improvements with the County of Sacramento Department of Transportation El Camino Avenue – Street and Sidewalk Improvements Phase 1-Watt Avenue To Mission Avenue project. This project in conjunction with the Kings Way/Verna Way Storm Drain Improvement Project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kings Way, Marilona Drive, Maryal Drive, Lasuen Drive, and Verna Way.

El Camino Avenue Transportation Project - Phase 1

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	300,000	0	0	0	0	300,000
Project Management/ Design	0	0	68,217	10,000	0	0	0	78,217
Construction Inspection	0	0	45,000	0	0	0	0	45,000
Misc. Project Costs	0	0	32,500	0	0	0	0	32,500
TOTAL	0	0	445,717	10,000	0	0	0	455,717

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	0	0	445,717	10,000	0	0	0	455,717

NOTE: Construction Costs are encumbered in Fiscal Year 2012-13, but spent in Fiscal Years 2012-13 & 2013-14.

El Sur Way/Arden Way Storm Drain Improvement

Sacramento, CA 95864

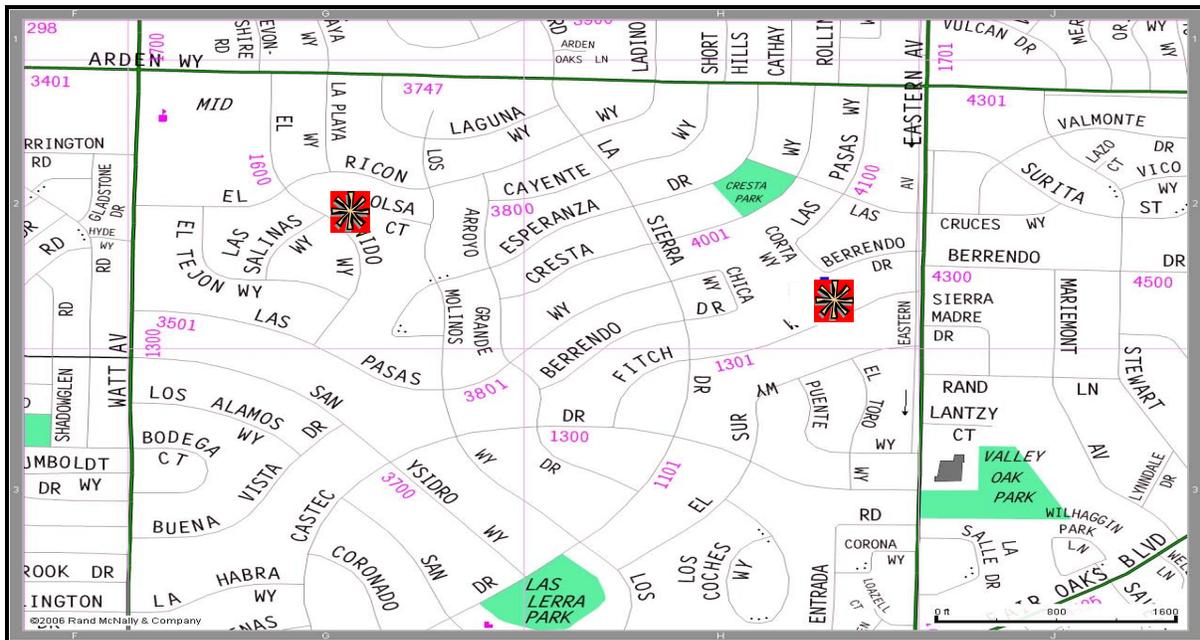
Project #4

Department: Water Resources

Estimated Project Cost: \$1,163,617

Expected Completion Date: 2012

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

The El Sur Way – Arden Way project is comprised of two individual projects that have been merged into a single project. The northwest segment was named El Nido Way/La Playa Way Storm Drain Improvement Project and the southeast segment was called El Sur Way/Las Cruces Way Storm Drain Improvement Project.

This project will alleviate structure and street flooding along El Nido Way, El Sur Way, Fitch Way, La Playa Way, and Las Pasas Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made on Arden Way, El Nido Way, El Sur Way, Fitch Way, and La Playa Way.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

El Sur Way/Arden Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	67,758	560,374	150,000	0	0	0	0	778,132
Project Management/ Design	205,424	0	15,000	0	0	0	0	220,424
Construction Inspection	57,240	0	55,000	0	0	0	0	112,240
Misc. Project Costs	34,821	0	18,000	0	0	0	0	52,821
TOTAL	365,243	560,374	238,000	0	0	0	0	1,163,617

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	365,243	560,374	124,233	0	0	0	0	1,049,850
SASD Construction Cost Reimbursement	0	0	113,767	0	0	0	0	113,767
TOTAL	365,243	560,374	238,000	0	0	0	0	1,163,617

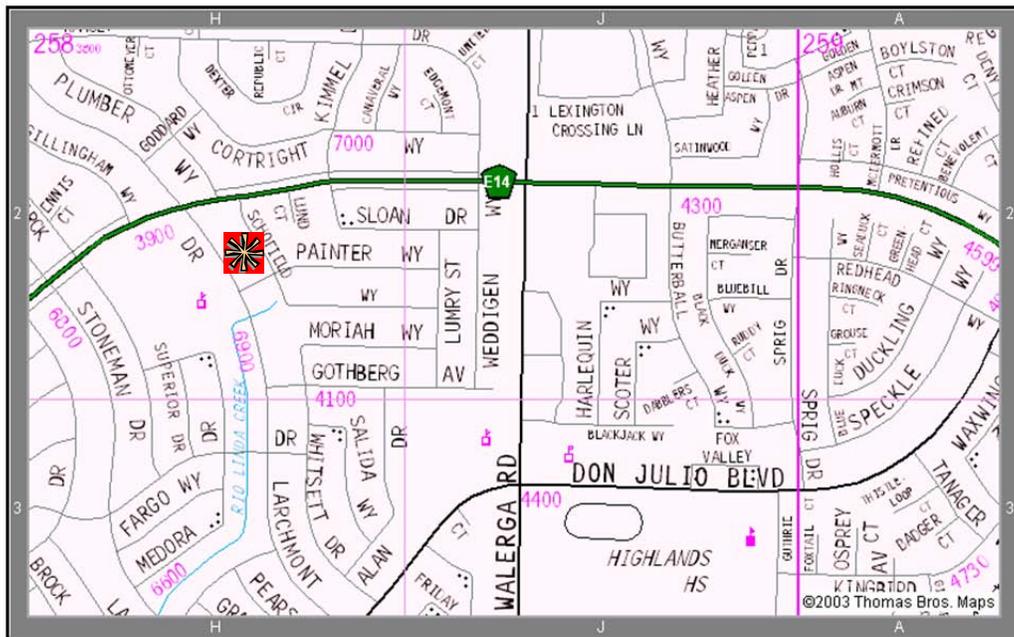
<h2 style="margin: 0;">Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 1</h2> <p style="margin: 0;">Sacramento, CA 95842 Project #5</p>
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Department: Water Resources

Estimated Project Cost: \$1,596,663

Expected Completion Date: 2012

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project, in conjunction with the Black Duck Way/Harlequin Way Storm Drain Improvement Project, will alleviate house, garage, yard and street flooding along Black Duck Way, Butterball Way, Harlequin Way, Lumry Street, Sea Duck Court, Weddigen Way and other surrounding streets. The project will be constructed in three phases by three separate construction contracts to best accommodate construction scheduling over three construction seasons. The phases are scheduled for construction in the spring and summer of 2011, 2012, and 2013.

The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, a new storm drain trunk line will be installed in Schofield Way and Elkhorn Boulevard from Schofield Way to McDermott Drive. In addition, the channel culvert on Larchmont Drive will be improved and channel lining will be upgraded between Larchmont Drive and Schofield Way. In this phase, a portion of the Elkhorn Boulevard section of the trunk line will be installed from Schofield Way to Walerga Road.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 1

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	1,044,059	0	60,494	0	0	0	0	1,104,553
Project Management/ Design	301,846	0	0	0	0	0	0	301,846
Construction Inspection	160,243	0	0	0	0	0	0	160,243
Misc. Project Costs	30,021	0	0	0	0	0	0	30,021
TOTAL	1,536,169	0	60,494	0	0	0	0	1,596,663

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
SWU Capital Construction Fund	1,536,169	0	60,494	0	0	0	0	1,596,663

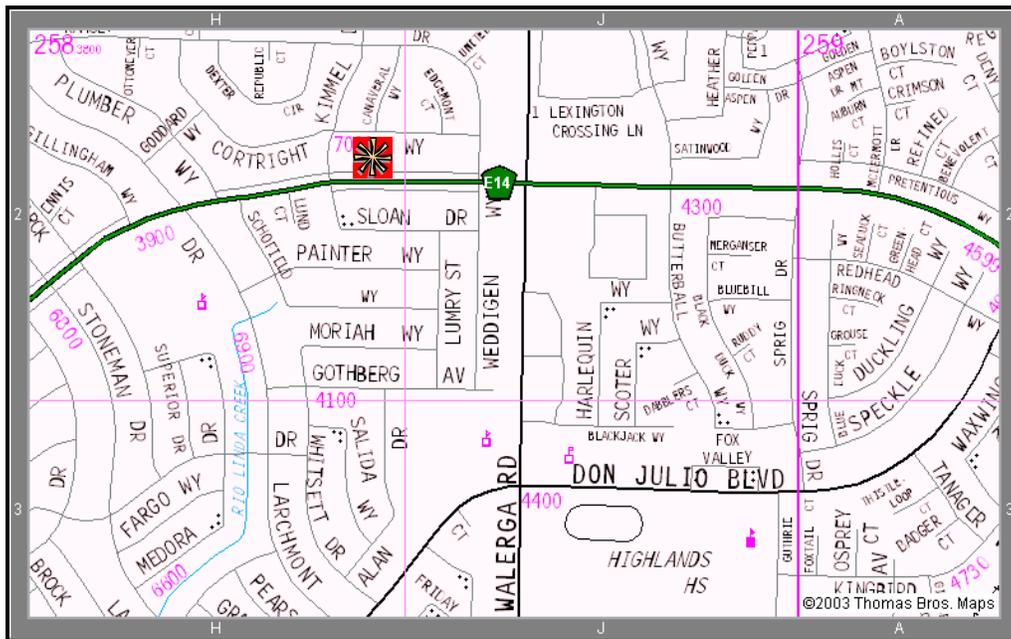
Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 2
 Sacramento, CA 95842 Project #6

Department: Water Resources

Estimated Project Cost: \$1,626,279

Expected Completion Date: 2012

Funding Sources: Storm Water Utility (SWU)
 Capital Construction Fund



Project Description:

This project, in conjunction with the Black Duck Way/Harlequin Way Storm Drain Improvement Project, will alleviate house, garage, yard and street flooding along Black Duck Way, Butterball Way, Harlequin Way, Lumry Street, Sea Duck Court, Weddigen Way and other surrounding streets. The project will be constructed in three phases by three separate construction contracts to best accommodate construction scheduling over three construction seasons. The phases are scheduled for construction in the spring and summer of 2011, 2012, and 2013.

The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, a new storm drain trunk line will be installed in Schofield Way and Elkhorn Boulevard from Schofield Way to McDermott Drive. In addition, the channel culvert on Larchmont Drive will be improved and channel lining will be upgraded between Larchmont Drive and Schofield Way. In this phase, a portion of the Elkhorn Boulevard section of the trunk line will be installed from Schofield Way to Walerga Road.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 2

Project Costs	Prior	Fiscal Year	Total					
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	1,076,065	50,000	0	0	0	0	1,126,065
Project Management/ Design	294,896	0	20,000	0	0	0	0	314,896
Construction Inspection	31,105	0	100,000	0	0	0	0	131,105
Misc. Project Costs	29,213	0	25,000	0	0	0	0	54,213
TOTAL	355,214	1,076,065	195,000	0	0	0	0	1,626,279

Funding Sources	Prior	Fiscal Year	Total					
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	355,214	1,076,065	195,000	0	0	0	0	1,626,279

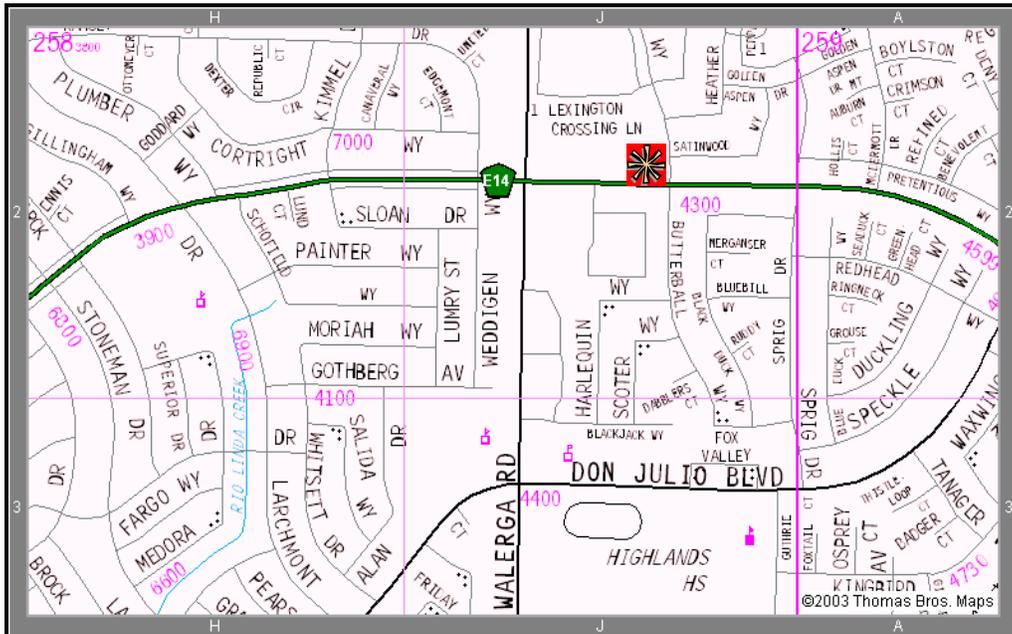
Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 3
Sacramento, CA 95842 Project #7

Department: Water Resources

Estimated Project Cost: \$1,901,129

Expected Completion Date: 2013

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project, in conjunction with the Black Duck Way/Harlequin Way Storm Drain Improvement Project, will alleviate house, garage, yard and street flooding along Black Duck Way, Butterball Way, Harlequin Way, Lumry Street, Sea Duck Court, Weddigen Way and other surrounding streets. The project will be constructed in three phases by three separate construction contracts to best accommodate construction scheduling over three construction seasons. The phases are scheduled for construction in the spring and summer of 2011, 2012, and 2013.

The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, a new storm drain trunk line will be installed in Schofield Way and Elkhorn Boulevard from Schofield Way to McDermott Drive. In addition, the channel culvert on Larchmont Drive will be improved and channel lining will be upgraded between Larchmont Drive and Schofield Way. In this phase, the remaining portion of the Elkhorn Boulevard section of the trunk line will be installed from Walerga Road to McDermott Drive.

Elkhorn Boulevard/Schofield Way Storm Drain Improvement - Phase 3

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,150,000	0	0	0	0	1,150,000
Project Management/ Design	314,754	0	261,496	20,000	0	0	0	596,250
Construction Inspection	0	0	38,500	91,500	0	0	0	130,000
Misc. Project Costs	0	0	24,879	0	0	0	0	24,879
TOTAL	314,754	0	1,474,875	111,500	0	0	0	1,901,129

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	314,754	0	1,474,875	111,500	0	0	0	1,901,129

NOTE: Construction Costs are encumbered in Fiscal Year 2012-13, but spent in Fiscal Years 2012-13 & 2013-14.

Flagstone Street/Agate Way Storm Drain Improvement

Carmichael, CA 95608

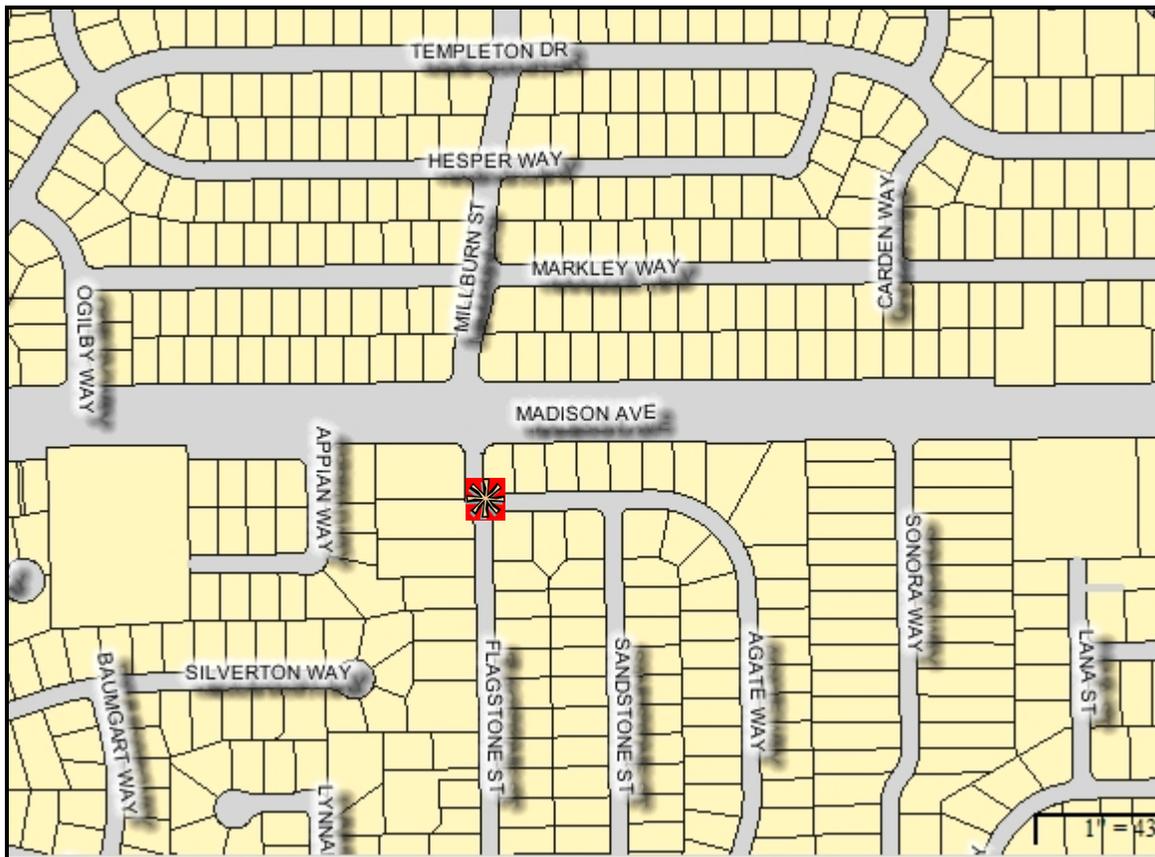
Project #8

Department: Water Resources

Estimated Project Cost: \$969,977

Expected Completion Date: 2012

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding along Flagstone Street and Agate Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Agate Way, Flagstone Street, Madison Avenue, Markley Way, Millburn Street, and Templeton Drive.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Flagstone Street/Agate Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year	Total					
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	131,617	358,344	120,000	0	0	0	0	609,961
Project Management/ Design	195,924	0	20,000	0	0	0	0	215,924
Construction Inspection	62,841	0	40,000	0	0	0	0	102,841
Misc. Project Costs	36,251	0	5,000	0	0	0	0	41,251
TOTAL	426,633	358,344	185,000	0	0	0	0	969,977

Funding Sources	Prior	Fiscal Year	Total					
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	426,633	358,344	185,000	0	0	0	0	969,977

Kings Way/Verna Way Storm Drain Improvement

Sacramento, CA 95821

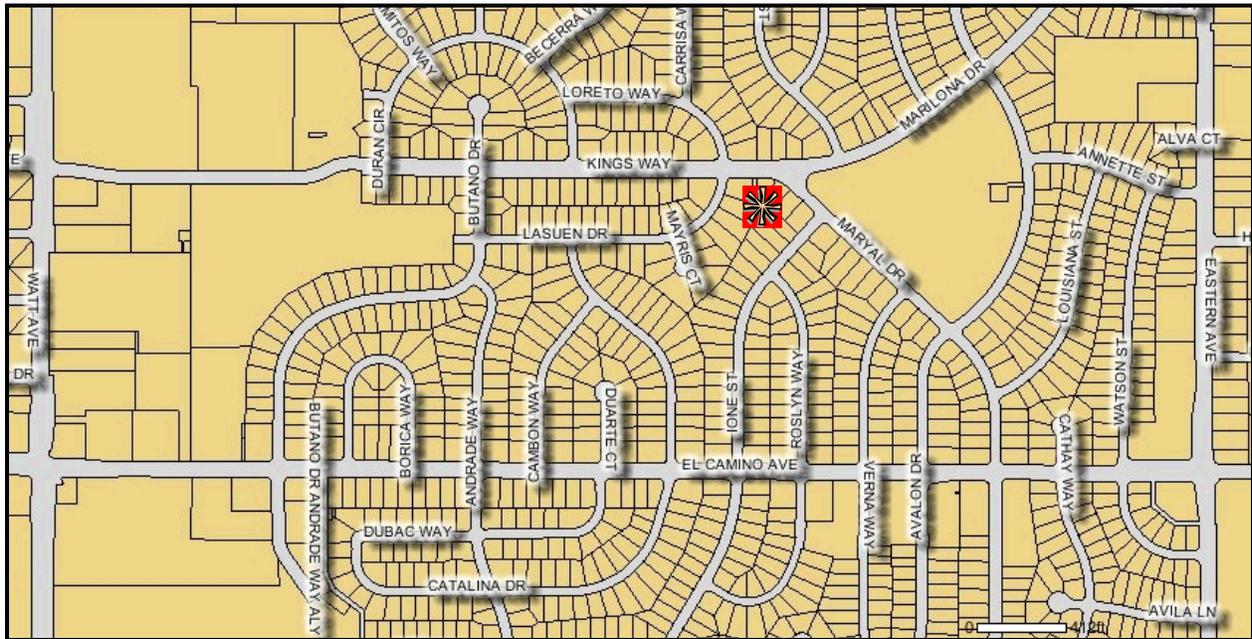
Project #9

Department: Water Resources

Estimated Project Cost: \$1,021,576

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kings Way, Marilona Drive, Maryal Drive, Lasuen Drive, and Verna Way.

Kings Way/Verna Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	700,000	0	0	0	700,000
Project Management/ Design	25,904	0	159,172	15,000	15,000	0	0	215,076
Construction Inspection	0	0	0	21,000	49,000	0	0	70,000
Misc. Project Costs	0	0	11,500	25,000	0	0	0	36,500
TOTAL	25,904	0	170,672	761,000	64,000	0	0	1,021,576

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	25,904	0	170,672	761,000	64,000	0	0	1,021,576

NOTE: Construction Costs are encumbered in Fiscal Year 2013-14, but spent in Fiscal Years 2013-14 & 2014-15.

Kovanda Avenue Storm Drain Improvement

Carmichael, CA 95608

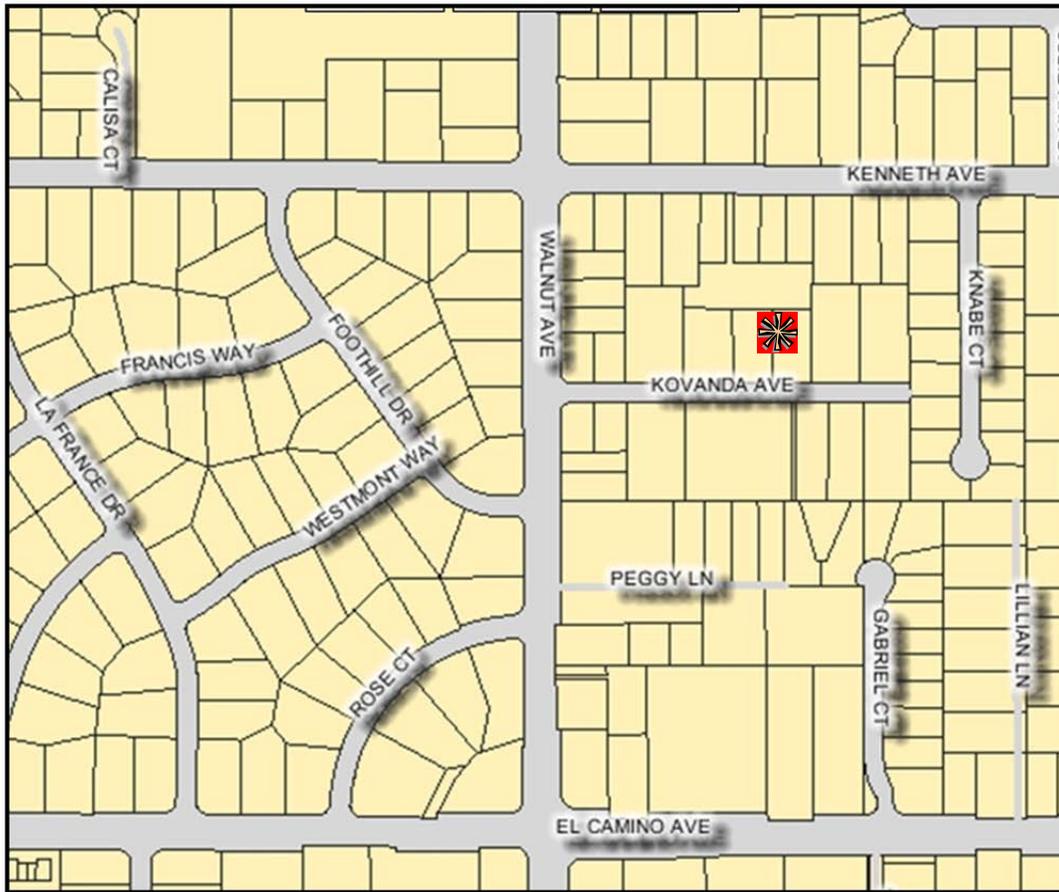
Project #10

Department: Water Resources

Estimated Project Cost: \$294,731

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate garage, yard, and street flooding on Kovanda Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kovanda Avenue.

Kovanda Avenue Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	168,000	0	0	0	168,000
Project Management/ Design	18,430	0	38,201	5,000	10,000	0	0	71,631
Construction Inspection	0	0	0	10,000	23,600	0	0	33,600
Misc. Project Costs	0	0	11,000	10,500	0	0	0	21,500
TOTAL	18,430	0	49,201	193,500	33,600	0	0	294,731

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	18,430	0	49,201	193,500	33,600	0	0	294,731

NOTE: Construction Costs are encumbered in Fiscal Year 2013-14, but spent in Fiscal Years 2013-14 & 2014-15.

Mather Dam Improvement

Sacramento, CA 95655

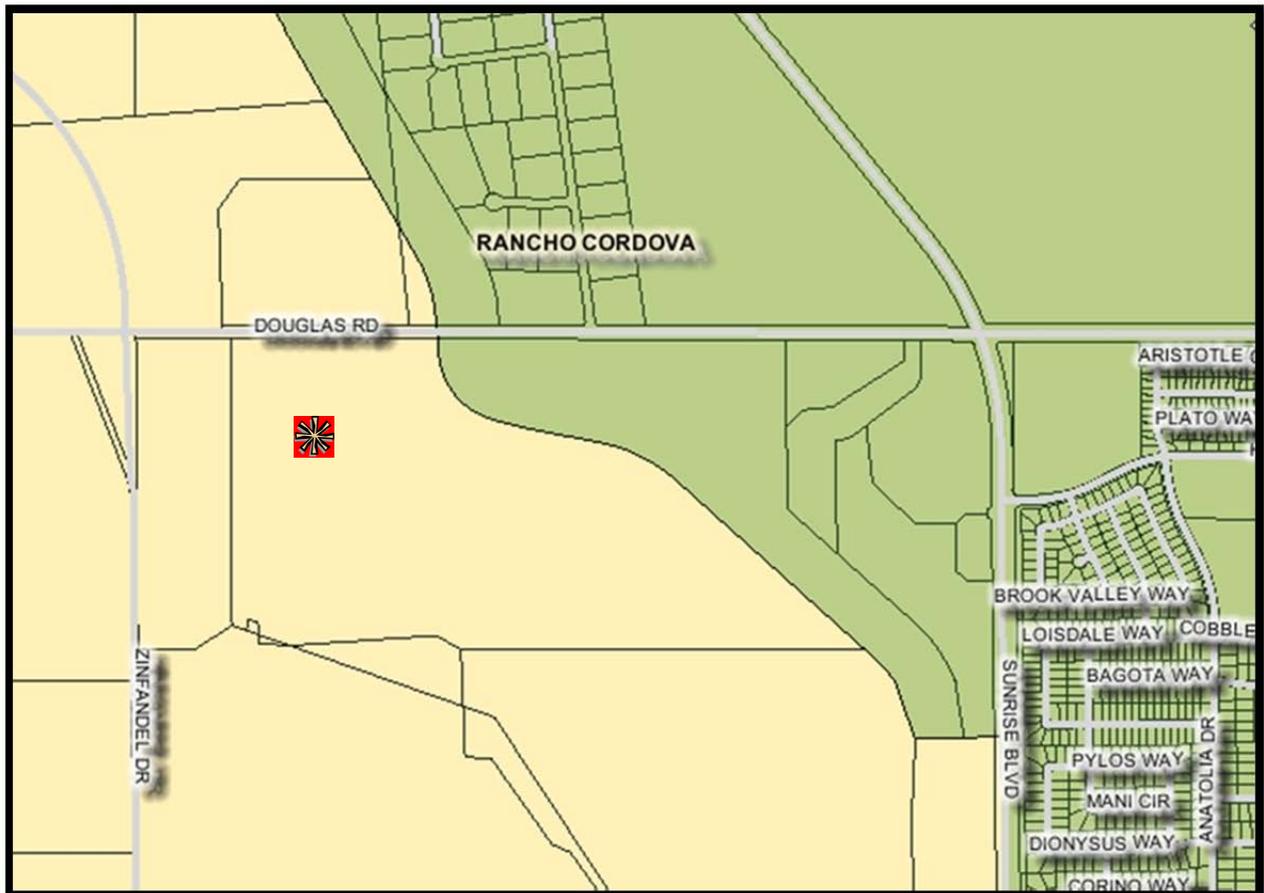
Project #11

Department: Water Resources

Estimated Project Cost: \$5,349,947

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will construct a new spillway, remove existing trees and roots, repair rodent damage, and improve soil composition and compaction. In addition to improving safety and performance, additional improvements will be required once Mather Dam is transferred from Federal ownership to Sacramento County ownership, because the dam will fall within the jurisdiction of the State of California, Division of Safety of Dams.

Mather Dam Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	3,983,000	0	0	0	3,983,000
Project Management/ Design	16,447	0	400,000	15,000	25,000	0	0	456,447
Consultant Services	0	0	400,000	15,000	15,000	0	0	430,000
Construction Inspection	0	0	0	51,100	204,400	0	0	255,500
Misc. Project Costs	0	0	200,000	15,000	10,000	0	0	225,000
TOTAL	16,447	0	1,000,000	4,079,100	254,400	0	0	5,349,947

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	16,447	0	0	0	0	0	0	16,447
US Air Force Cooperative Agreement	0	0	1,000,000	4,079,100	254,400	0	0	5,333,500
TOTAL	16,447	0	1,000,000	4,079,100	254,400	0	0	5,349,947

NOTE: Construction Costs are encumbered in Fiscal Year 2013-14, but spent in Fiscal Years 2013-14 & 2014-15.

Miramar Storm Drain Improvement

Sacramento, CA 95821

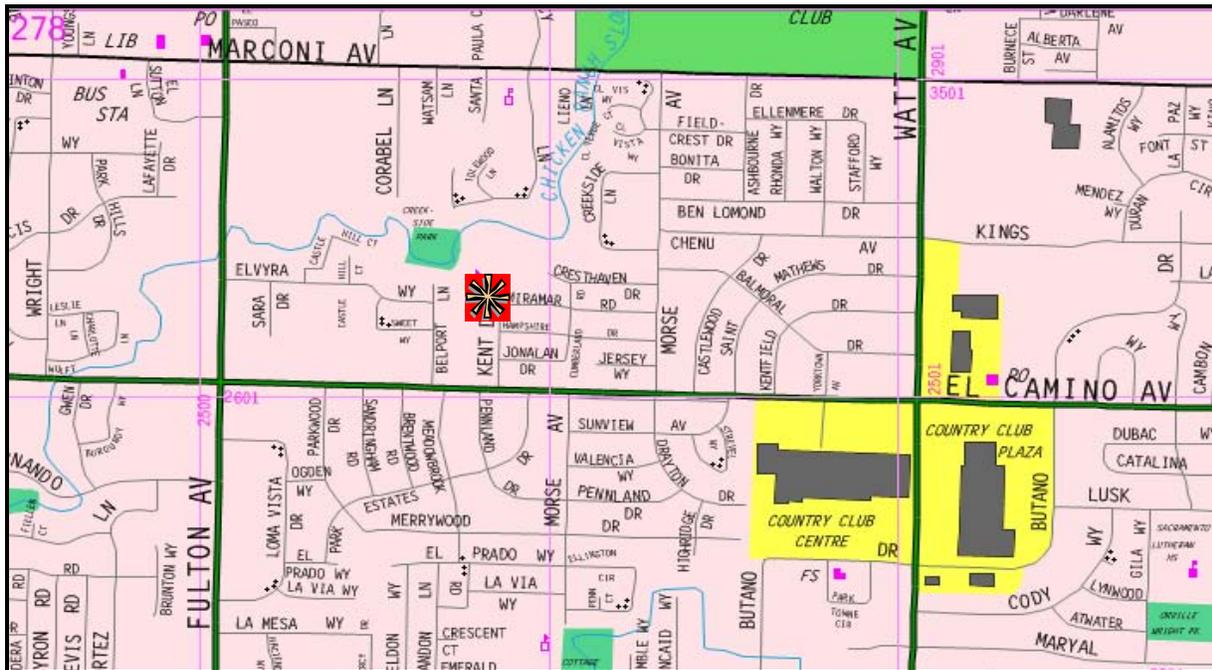
Project #12

Department: Water Resources

Estimated Project Cost: \$472,630

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will improve drainage on Miramar Road, Cumberland Road, Jonalan Drive, and Kent Drive. This storm drain system is comprised of six inch and eight inch diameter pipe with 14x14, type D, and type E drain inlets. There has been history of street and yard flooding as well as cracking in the pipe. The project would require installation of 1235 lateral feet of twelve inch pipe, 223 lateral feet of eighteen inch pipe, four type B drain inlets, four type C drain inlets, and six storm drain manholes.

Miramar Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	330,000	0	0	330,000
Project Management/ Design	5,130	0	0	0	30,000	15,000	0	50,130
Construction Inspection	0	0	0	0	15,000	35,000	0	50,000
Misc. Project Costs	0	0	0	0	7,500	35,000	0	42,500
TOTAL	5,130	0	0	0	382,500	85,000	0	472,630

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	5,130	0	0	0	382,500	85,000	0	472,630

NOTE: Construction Costs are encumbered in Fiscal Year 2014-15, but spent in Fiscal Years 2014-15 & 2015-16.

New York Avenue/Oriana Court Storm Drain Improvement

Fair Oaks, CA 95628

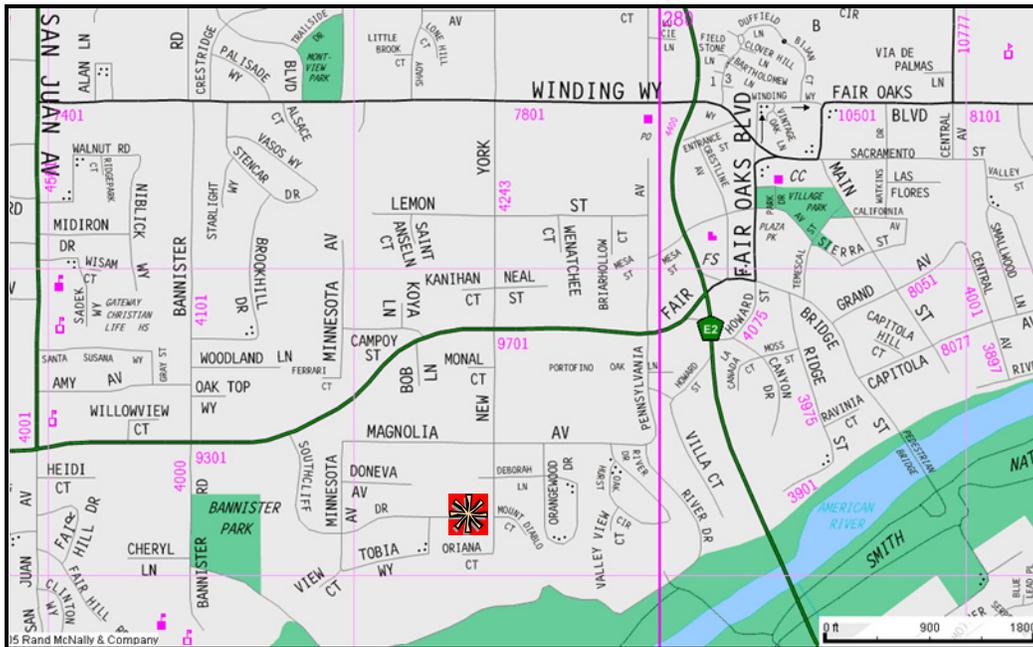
Project #13

Department: Water Resources

Estimated Project Cost: \$338,251

Expected Completion Date: 2012

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard and street flooding along New York Avenue and Oriana Court. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along New York Avenue and Oriana Court.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

New York Avenue/Oriana Court Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	138,536	6,394	0	0	0	0	144,930
Project Management/ Design	109,206	0	5,000	0	0	0	0	114,206
Construction Inspection	23,514	0	5,000	0	0	0	0	28,514
Misc. Project Costs	50,601	0	0	0	0	0	0	50,601
TOTAL	183,321	138,536	16,394	0	0	0	0	338,251

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	183,321	138,536	16,394	0	0	0	0	338,251

Ravenwood Avenue Storm Drain Improvement

Sacramento, CA 95821

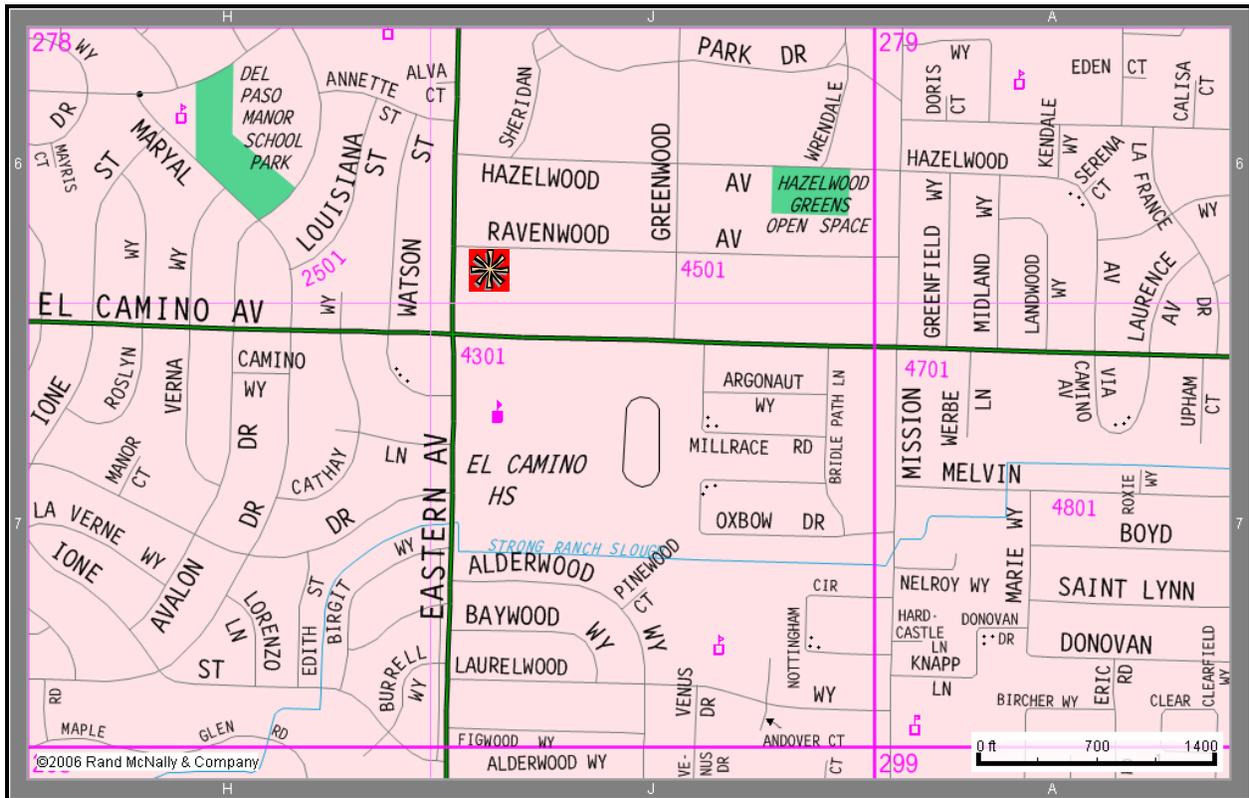
Project #14

Department: Water Resources

Estimated Project Cost: \$2,177,833

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding along Cathay Way, Hazelwood Avenue, Louisiana Street, and Ravenwood Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Eastern Avenue, El Camino Avenue, Louisiana Street, Maryl Drive, Hazelwood Avenue, and Ravenwood Avenue.

Ravenwood Avenue Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,467,000	0	0	1,467,000
Project Management/ Design	143,054	0	333,579	15,000	15,000	0	0	506,633
Construction Inspection	0	0	0	44,000	102,700	0	0	146,700
Misc. Project Costs	0	0	37,500	20,000	0	0	0	57,500
TOTAL	143,054	0	371,079	79,000	1,584,700	0	0	2,177,833

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	143,054	0	371,079	79,000	1,584,700	0	0	2,177,833

NOTE: Construction Costs are encumbered in Fiscal Year 2014-15, but spent in Fiscal Years 2014-15 & 2015-16.

Rich Hill Drive Storm Drain Improvement

Orangevale, CA 95662

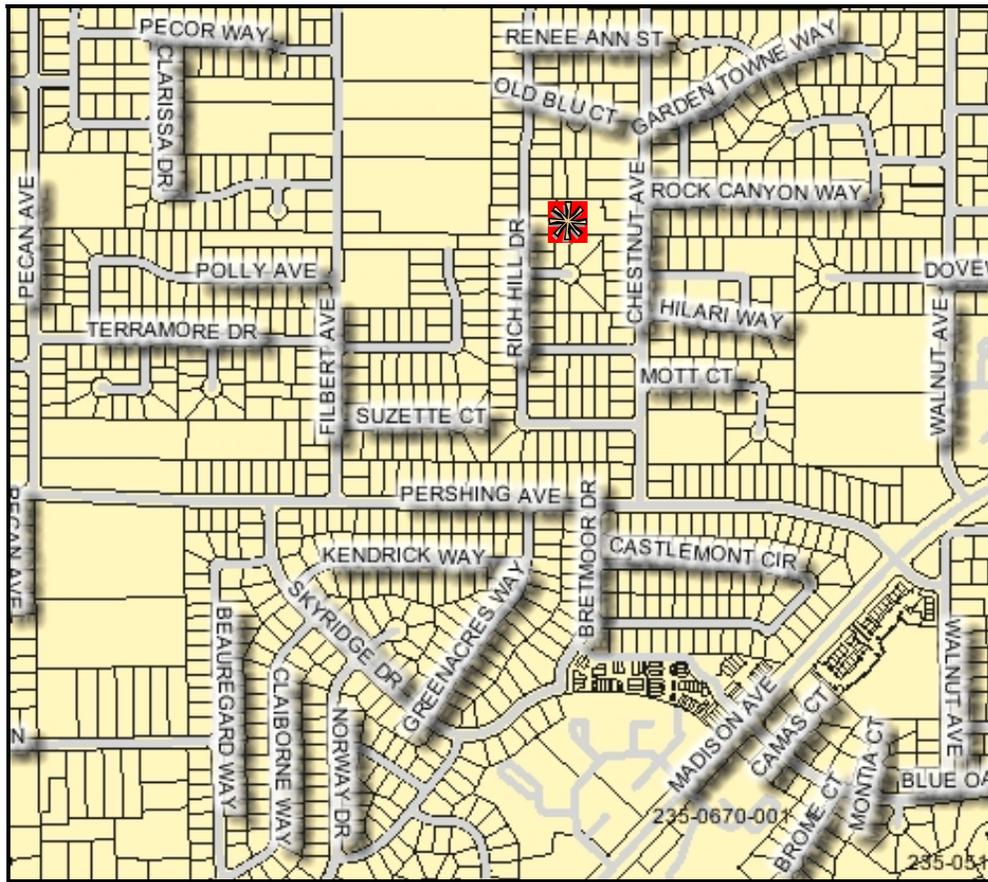
Project #15

Department: Water Resources

Estimated Project Cost: \$1,639,203

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding along Bobbeck Court, Chestnut Avenue, Garden Towne Way, Mott Court, Rich Hill Drive, Rock Canyon Way, Sherilee Way, Suzette Court, and Terramore Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Bobbeck Court, Chestnut Avenue, Filbert Avenue, Mott Court, Pershing Avenue, Rich Hill Drive, Sherrilee Way, and Suzette Court.

Rich Hill Drive Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	1,158,000	1,158,000
Project Management/ Design	25,587	0	263,316	5,000	5,000	15,000	15,000	328,903
Construction Inspection	0	0	0	0	0	34,800	81,000	115,800
Misc. Project Costs	0	0	11,500	0	0	25,000	0	36,500
TOTAL	25,587	0	274,816	5,000	5,000	74,800	1,254,000	1,639,203

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	25,587	0	274,816	5,000	5,000	74,800	1,254,000	1,639,203

NOTE: Construction Costs are encumbered in Fiscal Year 2016-17, but spent in Fiscal Years 2016-17 & 2017-18.

Rowena Way Storm Drain Improvement

Sacramento, CA 95864

Project #16

Department: Water Resources

Estimated Project Cost: \$366,044

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding on Rowena Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Rowena Way.

Rowena Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	232,000	232,000
Project Management/ Design	16,215	0	52,754	0	0	0	5,000	73,969
Construction Inspection	0	0	0	0	0	0	34,800	34,800
Misc. Project Costs	0	0	12,275	0	0	0	13,000	25,275
TOTAL	16,215	0	65,029	0	0	0	284,800	366,044

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	16,215	0	65,029	0	0	0	284,800	366,044

NOTE: Construction Costs are encumbered in Fiscal Year 2016-17, but spent in Fiscal Years 2016-17 & 2017-18.

Silver Legends Storm Drain Improvement

Sacramento, CA 95829

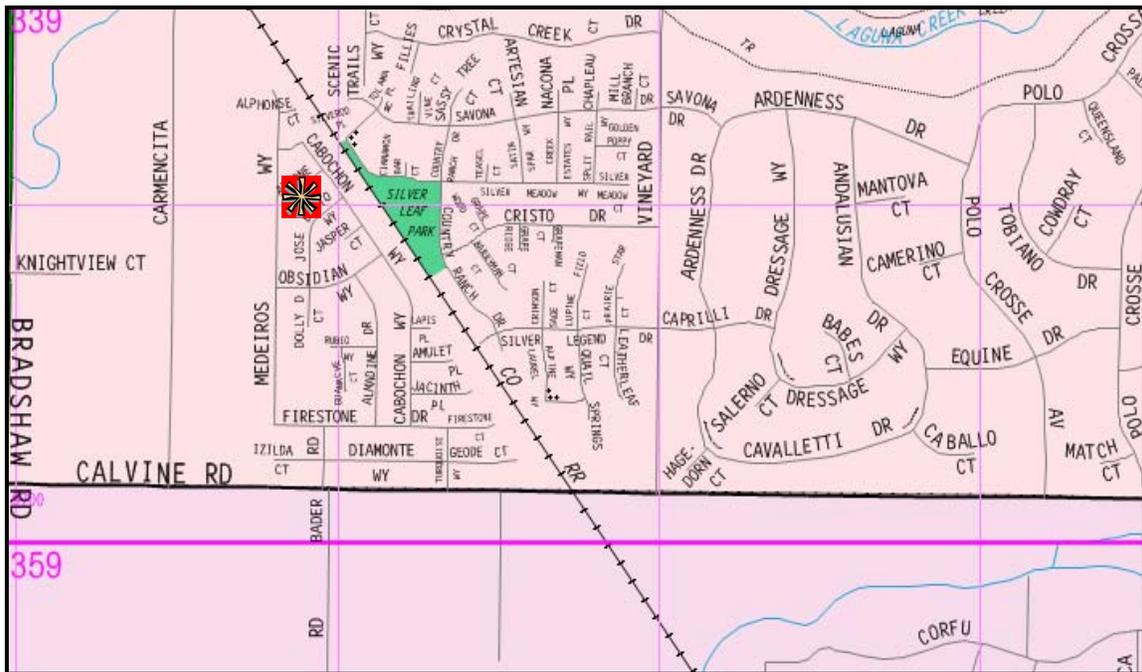
Project #17

Department: Water Resources

Estimated Project Cost: \$148,458

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will improve drainage adjacent to the D22 Silver Legends Pump Station by relocating the discharge to a recently placed drainage system directly south of the existing pump station. This project will include the removal of the existing drainage outlet, installation of 700 linear feet of storm drain pipe and connection and modification to the downstream manhole.

Silver Legends Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	96,000	0	0	0	96,000
Project Management/ Design	4,958	0	0	10,000	10,000	0	0	24,958
Construction Inspection	0	0	0	6,000	14,000	0	0	20,000
Misc. Project Costs	0	0	0	7,500	0	0	0	7,500
TOTAL	4,958	0	0	119,500	24,000	0	0	148,458

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	4,958	0	0	119,500	24,000	0	0	148,458

NOTE: Construction Costs are encumbered in Fiscal Year 2013-14, but spent in Fiscal Years 2013-14 & 2014-15.

Storm Drain Pump Stations Rehabilitation – Phase 1

Sacramento County

Project #18

Department: Water Resources

Estimated Project Cost: \$1,494,149

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

Subject to funding availability, this project will upgrade electrical systems and make site improvements at approximately 11 storm drainage pump stations throughout the County. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The site improvements will correct long-standing maintenance issues. The project is scheduled to be built in five separate construction projects phased over five years.

Storm Drain Pump Stations Rehabilitation - Phase 1

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	935,000	0	0	0	935,000
Project Management/ Design	25,149	0	50,000	15,000	0	0	0	90,149
Consultant Services	0	0	300,000	10,000	10,000	0	0	320,000
Construction Inspection	0	0	0	18,700	74,800	0	0	93,500
Misc. Project Costs	0	0	50,500	5,000	0	0	0	55,500
TOTAL	25,149	0	400,500	983,700	84,800	0	0	1,494,149

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
SWU Capital Construction Fund	25,149	0	-99,500	983,700	84,800	0	0	994,149
SCWA Zone 11B Fund	0	0	500,000	0	0	0	0	500,000
TOTAL	25,149	0	400,500	983,700	84,800	0	0	1,494,149

NOTE: Construction Costs are encumbered in Fiscal Year 2013-14, but spent in Fiscal Years 2013-14 & 2015-16.

Storm Drain Pump Stations Rehabilitation – Phase 2

Sacramento County

Project #19

Department: Water Resources

Estimated Project Cost: \$1,285,649

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

Subject to funding availability, this project will upgrade electrical systems and make site improvements at approximately 11 storm drainage pump stations throughout the County. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The site improvements will correct long-standing maintenance issues. The project is scheduled to be built in five separate construction projects phased over five years.

Storm Drain Pump Stations Rehabilitation - Phase 2

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	0	1,000,000	0	0	1,000,000
Project Management/ Design	25,149	0	50,000	5,000	15,000	10,000	0	105,149
Consultant Services	0	0	0	0	10,000	10,000	0	20,000
Construction Inspection	0	0	0	0	30,000	70,000	0	100,000
Misc. Project Costs	0	0	50,500	5,000	5,000	0	0	60,500
TOTAL	25,149	0	100,500	10,000	1,060,000	90,000	0	1,285,649

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
SWU Capital Construction Fund	25,149	0	100,500	10,000	1,060,000	90,000	0	1,285,649

NOTE: Construction Costs are encumbered in Fiscal Year 2014-15, but spent in Fiscal Years 2014-15 & 2015-16.

Storm Drain Pump Stations Rehabilitation – Phase 3

Sacramento County

Project #20

Department: Water Resources

Estimated Project Cost: \$1,246,816

Expected Completion Date: 2016

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

Subject to funding availability, this project will upgrade electrical systems and make site improvements at approximately 11 storm drainage pump stations throughout the County. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The site improvements will correct long-standing maintenance issues. The project is scheduled to be built in five separate construction projects phased over five years.

Storm Drain Pump Stations Rehabilitation - Phase 3

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
Construction Costs	0	0	0	0	0	1,000,000	0	1,000,000
Project Management/ Design	25,149	0	0	0	0	25,000	10,000	60,149
Consultant Services	0	0	0	0	0	56,667	10,000	66,667
Construction Inspection	0	0	0	0	0	30,000	70,000	100,000
Misc. Project Costs	0	0	0	0	10,000	10,000	0	20,000
TOTAL	25,149	0	0	0	10,000	1,121,667	90,000	1,246,816

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total	
SWU Capital Construction Fund	25,149	0	0	0	10,000	1,121,667	90,000	1,246,816

NOTE: Construction Costs are encumbered in Fiscal Year 2015-16, but spent in Fiscal Years 2015-16 & 2016-17.

Storm Drain Pump Stations Rehabilitation – Phase 4

Sacramento County

Project #21

Department: Water Resources

Estimated Project Cost: \$1,246,816

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

Subject to funding availability, this project will upgrade electrical systems and make site improvements at approximately 11 storm drainage pump stations throughout the County. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The site improvements will correct long-standing maintenance issues. The project is scheduled to be built in five separate construction projects phased over five years.

Storm Drain Pump Stations Rehabilitation - Phase 4

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	0	0	0	1,000,000
Project Management/ Design	25,149	0	0	0	0	0	35,000
Consultant Services	0	0	0	0	0	0	66,667
Construction Inspection	0	0	0	0	0	0	100,000
Misc. Project Costs	0	0	0	0	0	10,000	10,000
TOTAL	25,149	0	0	0	0	10,000	1,211,667

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
SWU Capital Construction Fund	25,149	0	0	0	0	10,000	1,211,667

NOTE: Construction Costs are encumbered in Fiscal Year 2016-17, but spent in Fiscal Years 2016-17 & 2017-18.