

Infrastructure Capital Improvement Plan FY 2015-2019

SSCAFCA

Project Summary

| ID | Year | Rank | Project Title | Category | Funded to date | 2015 | 2016 | 2017 | 2018 | 2019 | Total Amount | | |
|-------|------|------|--|-----------------------------|----------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------------------|-----|
| | | | | | | | | | | | Project Cost | Not Yet Funded Phases | |
| 27737 | 2015 | 001 | Erosion and Grade Control Improvements | Storm/Surface Water Control | 0 | 50,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,050,000 | 2,050,000 | Yes |
| 26941 | 2015 | 002 | Alberta Drainage Improvements | Storm/Surface Water Control | 230,000 | 1,400,000 | 0 | 0 | 0 | 0 | 1,630,000 | 1,400,000 | No |
| 26943 | 2015 | 003 | Saratoga Detention Facility | Storm/Surface Water Control | 233,000 | 280,000 | 2,000,000 | 1,300,000 | 0 | 0 | 3,813,000 | 3,580,000 | No |
| 21378 | 2015 | 004 | 19th Avenue Dam | Storm/Surface Water Control | 700,000 | 330,000 | 2,000,000 | 2,300,000 | 0 | 0 | 5,330,000 | 4,630,000 | No |
| 27738 | 2015 | 005 | Upper SLO Dam | Storm/Surface Water Control | 350,000 | 100,000 | 1,800,000 | 0 | 0 | 0 | 2,250,000 | 1,900,000 | No |
| 21379 | 2016 | 006 | La Barranta City Center Flood Control | Storm/Surface Water Control | 500,000 | 150,000 | 1,300,000 | 3,150,000 | 3,000,000 | 0 | 8,100,000 | 7,600,000 | Yes |
| 15366 | 2016 | 007 | Unnamed Arroyo Improvements | Storm/Surface Water Control | 150,000 | 0 | 600,000 | 0 | 0 | 0 | 750,000 | 600,000 | No |
| 21394 | 2016 | 008 | Black Arroyo Environmental Mitigation Open Space | Storm/Surface Water Control | 1,641,400 | 250,000 | 300,000 | 250,000 | 250,000 | 0 | 2,691,400 | 1,050,000 | Yes |
| 27739 | 2016 | 009 | Corrales Heights Dam Improvements | Storm/Surface Water Control | 0 | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | No |
| 19236 | 2017 | 010 | Willow Creek Watershed Drainage Improvements | Storm/Surface Water Control | 125,000 | 0 | 175,000 | 650,000 | 500,000 | 500,000 | 1,950,000 | 1,825,000 | Yes |
| 26992 | 2017 | 011 | Venada Water Quality Dam | Storm/Surface Water Control | 540,000 | 0 | 250,000 | 1,700,000 | 2,100,000 | 2,600,000 | 7,190,000 | 6,650,000 | Yes |
| 27000 | 2017 | 012 | Lisbon Detention Facility and Channel | Storm/Surface Water Control | 0 | 0 | 180,000 | 1,200,000 | 600,000 | 0 | 1,980,000 | 1,980,000 | No |
| 27744 | 2017 | 013 | North Hills Stormwater Diversion Facility | Storm/Surface Water Control | 0 | 0 | 0 | 2,150,000 | 0 | 0 | 2,150,000 | 2,150,000 | No |
| 21374 | 2018 | 014 | Sugar Dam Outlet Structure | Storm/Surface Water Control | 0 | 0 | 0 | 0 | 880,000 | 0 | 880,000 | 880,000 | No |
| 19234 | 2018 | 015 | Tributary A Dam | Storm/Surface Water Control | 150,000 | 0 | 0 | 160,000 | 1,000,000 | 0 | 1,310,000 | 1,160,000 | No |
| 26989 | 2018 | 016 | Unser Dam | Storm/Surface Water Control | 30,000 | 0 | 0 | 140,000 | 1,100,000 | 0 | 1,270,000 | 1,240,000 | No |

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|-------|------|-----|-------------------------------------|-----------------------------|---------|---------|---------|---|---------|-----------|-----------|-----------|----|
| 21547 | 2018 | 017 | Calabacillas Watershed Improvements | Storm/Surface Water Control | 250,000 | 500,000 | 250,000 | 0 | 300,000 | 3,000,000 | 4,300,000 | 4,050,000 | No |
| 19070 | 2019 | 018 | Cabezon Channel Extension | Storm/Surface Water Control | 0 | 0 | 0 | 0 | 200,000 | 1,800,000 | 2,000,000 | 2,000,000 | No |

Number of projects: 18

| | | | | | | | | | | | | | | | |
|------------------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|----------------------------|------------|------------------------------|------------|
| Funded to date: | 4,899,400 | Year 1: | 3,060,000 | Year 2: | 10,955,000 | Year 3: | 13,500,000 | Year 4: | 10,430,000 | Year 5: | 8,400,000 | Total Project Cost: | 51,244,400 | Total Not Yet Funded: | 46,345,000 |
|------------------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|----------------------------|------------|------------------------------|------------|