

Infrastructure Capital Improvement Plan FY 2016-2020

SSCAFCA Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases
						2016	2017	2018	2019	2020	Project Cost	Not Yet Funded	
27737	2016	001	Erosion and Grade Control Improvements	Storm/Surface Water Control	297,000	50,000	500,000	500,000	500,000	500,000	2,347,000	2,050,000	Yes
27738	2016	002	Upper SLO Dam	Storm/Surface Water Control	350,000	100,000	1,800,000	0	0	0	2,250,000	1,900,000	No
21378	2016	003	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
27000	2016	004	Lisbon Detention Facility and Channel	Storm/Surface Water Control	42,000	50,000	130,000	1,200,000	600,000	0	2,022,000	1,980,000	No
26943	2016	005	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
21379	2017	001	Paseo Del Volcan-PDV Dam	Storm/Surface Water Control	650,000	0	1,300,000	3,150,000	3,000,000	0	8,100,000	7,450,000	Yes
15366	2017	002	Unnamed Arroyo Improvements	Storm/Surface Water Control	150,000	0	600,000	0	0	0	750,000	600,000	No
21394	2017	003	Black Arroyo Environmental Mitigation Open Space	Storm/Surface Water Control	1,641,400	0	550,000	250,000	250,000	0	2,691,400	1,050,000	Yes
27739	2017	004	Corrales Heights Dam Improvements	Storm/Surface Water Control	10,000	0	850,000	0	0	0	860,000	850,000	No
19236	2018	001	Willow Creek Watershed Drainage Improvements	Storm/Surface Water Control	125,000	0	0	825,000	500,000	500,000	1,950,000	1,825,000	Yes
26992	2018	002	Venada Water Quality Dam	Storm/Surface Water Control	540,000	0	0	1,950,000	2,100,000	2,600,000	7,190,000	6,650,000	Yes
19234	2018	003	Tributary A Dam	Storm/Surface Water Control	150,000	0	0	160,000	1,000,000	0	1,310,000	1,160,000	No
27744	2018	004	North Hills Stormwater Diversion Facility	Storm/Surface Water Control	95,000	0	0	2,150,000	0	0	2,245,000	2,150,000	No
29105	2018	005	Rainbow Dam	Storm/Surface Water Control	0	0	0	250,000	400,000	1,300,000	1,950,000	1,950,000	No
29106	2019	001	Cleveland Pond	Storm/Surface Water Control	0	0	0	0	175,000	1,100,000	1,275,000	1,275,000	No
29107	2019	002	Badger Dam	Storm/Surface Water Control	0	0	0	0	245,000	2,200,000	2,445,000	2,445,000	No

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29108	2019	003	Landfill Pond	Storm/Surface Water Control	0	0	0	0	275,000	1,200,000	1,475,000	1,475,000	No
21374	2019	004	Sugar Dam Outlet Structure	Storm/Surface Water Control	118,000	0	0	0	880,000	0	998,000	880,000	No
26989	2020	001	Unser Dam	Storm/Surface Water Control	30,000	0	0	0	0	1,240,000	1,270,000	1,240,000	No
21547	2020	002	Calabacillas Watershed Improvements	Storm/Surface Water Control	250,000	0	0	0	0	2,050,000	2,300,000	2,050,000	No
19070	2020	003	Cabezon Channel Extension	Storm/Surface Water Control	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No

Number of projects: 21

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	5,381,400	810,000	9,730,000	14,035,000	9,925,000	14,690,000	54,571,400	49,190,000