

PROJECT NAME: RAISE/REPAIR TOWN LEVELS



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Project Manager:	Director of Public Works				
Project Description:	Ultimately all existing Town levees will need to be raised and/or repaired. The amount budgeted will retain a consultant team to identify funding sources and prepare conceptual plans for this major multi-year project.				
Relationship to General Plan & Environmental Concerns:	This project is consistent with the implementing policies found in Section 6.2.c of the General Plan. This project is categorically exempt under Section 15301(b) of the CEQA Guidelines. Environmental concerns are yet to be determined.				
Total Project Cost by Element:	Design:		\$48,500		
Duration of Project:	One Year				
Budgeting & Expenditure History:		Original	Adjusted	Estimated/Actual	Staff
	<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget</u>	<u>Expenditure</u>	<u>Request</u>
	FY 2008-09	10,000	10,000	0	N/A
	FY 2009-10	10,000	10,000	0	N/A
	FY 2010-11	25,000	25,000	18,500	N/A
	FY 2011-12	N/A	N/A	N/A	15,000
	FY 2012-13	N/A	N/A	<u>N/A</u>	15,000
				18,500	(Projection)
Sources of Financing:					
Storm Drainage Tax				<u>18,500</u>	<u>30,000</u>
Total				18,500	30,000