

SEWER FUND CAPITAL PROJECTS & STUDIES
(Reviewed by Council 06/29/11)

Budget Page #	Project Name	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-2011	Adjusted Budget 2010-11	Estimate/Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	Projection 2012-13	Projection 2013-14	Projection 2014-15	Projection 2015-16
GRAVITY SEWER IMPROVEMENTS													
none	Stetson Pipe Burst	6,563											
none	South Madera Gardens Sewer Improvements	19,525	30,488	102,523	2,000,000	2,000,000	1,950,000						
SC5	San Clemente Dr./Paradise Dr. Trunk Sewer Imp.	0	0	0	0	0	0	1,800,000	1,800,000				
SC7	Paradise West Sewer Improvements	0	0	0	0	0	0	0	0	2,141,000			
SC9	Meadowsweet West Sewer Improvements	0	0	0	100,000	100,000	0	0	0	0	2,975,000		
SC11	Paradise East Sewer Improvements	0	0	0	0	0	0	0	0	0	0	953,000	
SC13	Westward Dr./Paradise Dr. Sewer Improvements	0	0	0	0	0	0	0	0	0	0	0	1,390,000
FORCE MAIN IMPROVEMENTS													
none	Force Main Meter Vault*	3,890											
none	Parallel Force Main (Village PS to Corte Madera Creek)	19,263	74,794	113,044	1,302,000	1,302,000	1,160,000						
SC15	Seawolf Force Main Improvements	0	0	0	16,000	16,000	23,000	210,000	210,000				
SC17	Trinidad No. 2 Force Main Improvements	0	0	0	0	0	0	0	0	0	8,000		
PUMP STATION IMPROVEMENTS													
none	Boardwalk A Pump Station	0	0	0	10,000	10,000	0						
none	Boardwalk B Pump Station	0	0	0	10,000	10,000	0						
none	Campbell Bishop Pump Station												
none	Fifer Pump Station												
none	Golden Hind Pump Station												
none	Industrial Pump Station												
SC19	Lakeside Pump Station	0	0	0	0	0	0	0	0	0	0	0	98,000
none	Lucky Drive Pump Station	529,283	253,436										
SC21	Old Landing Pump Station	0	0	0	0	0	0	0	0	0	0	50,000	
SC23	Paradise Drive Pump Station**	188,660	0	0	0	0	0	0	0	0	0	13,000	
SC25	Pixley Pump Station	0	0	0	0	0	0	0	0	0	0	13,000	
none	Saba Pump Station												
SC27	Sausalito Street Pump Station	0	0	0	0	0	0	0	0	0	0	169,000	
SC29	Seawolf Pump Station	0	0	0	50,000	50,000	77,000	580,000	580,000				
SC31	Tamalpais Pump Station	0	18,620	0	20,000	20,000	22,000	120,000	120,000				
none	Trailer Court Pump Station												
SC33	Trinidad No. 1 Pump Station	0	0	0	2,000	2,000	2,000	10,000	10,000				
SC35	Trinidad No. 2 Pump Station	0	0	0	0	0	0	0	0	0	0	360,000	
none	Village Pump Station												
OTHER CAPITAL SEWER PROJECTS													
SC37	Sewer Major Emergency Repairs	17,755	22,454	97,256	200,000	200,000	350,000	200,000	200,000	200,000	200,000	200,000	200,000
none	Sewer Master Plan	0	227,117										
SC39	CCTV Inspection of Sewer Mains	0	0	100,424	260,000	260,000	220,000	270,000	270,000	280,000	235,000	97,000	
SC41	Sewer Condition Assessments & SMP Updates	0	0	44,706	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
SC43	Sewer Infrastructure Management-GIS	55,710	17,980	1,920	15,000	15,000	1,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTALS		840,649	644,889	459,873	4,035,000	4,035,000	3,855,000	3,250,000	3,250,000	2,681,000	3,478,000	1,915,000	1,748,000

* Total Cost FY 03-04 through FY 07-08 was \$44,989.

** Total Cost FY 99-00 through FY 07-08 was \$6,425,882.