

Program Development Cost Allocation	2014/15 Est/Act	2015/16 Budget	Out Years
South System			
System Evaluation/Planning			
District Engineer	\$5,000 F less 47K		
Consultants	\$47,000 A		
Legal/Prop 218	\$7,126 A	\$10,000	For PS Funding
Sub-total =	\$59,126	\$10,000	
Pump Station Upgrade			
District Engineer		\$5,000	
Preliminary Design		\$38,100	
Environmental Survey	\$3,000 A, Moore \$4,400 A, Baumback		
Permits		\$47,400	
Final Design		\$118,718	
Construction Support		\$45,000	\$45,000
Sub-total =	\$7,400	\$254,218	
Distribution system			
District Engineer		\$3,000	
CCTV lines	\$46,000		
Design		\$39,400	
Sub-total =	\$46,000	\$42,400	
North System			
Distribution system			
District Engineer		\$2,500	
CCTV lines		\$25,000	
Design			
Sub-total =	\$0	\$27,500	
If authorized then spent			