

**PECHANGA PARKWAY ENVIRONMENTAL MITIGATION**  
*Infrastructure / Other Project*

**Project Description:** This project includes the design, construction, and implementation of an environmental mitigation site required for the Pechanga Parkway Project, including acquisition and planting of the mitigation site in Temecula Creek. In addition, this project provides water to plant material and monitoring the mitigation site for five (5) years.

**Benefit / Core Value:** This project increases environmental mitigation areas. In addition, this project satisfies the City's Core Value of A Sustainable City.

**Project Status:** The design and construction of new wetlands was completed during Fiscal Year 2014-15. Upon the approval of the resource agencies, the maintenance of the created area is estimated to be completed by the end of Fiscal Year 2018-19.

**Department:** Public Works - Account No. 210.165.516 PW11-01

**Level: I**

<b>Project Cost:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2018 Carryover Budget</b>	<b>2018-19 Adopted Appropriation</b>	<b>2019-20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected and Future Years</b>	<b>Total Project Cost</b>
Administration	\$ 300,504	\$ 113,706	\$ 109,617					\$ 523,827
Acquisition	\$ 20,442	\$ 5,000						\$ 25,442
Construction	\$ 158,742	\$ 55,807						\$ 214,549
Construction Engineering	\$ 1,710	\$ 8,290						\$ 10,000
Design/Environmental	\$ 269,872	\$ 6,293						\$ 276,165
Utilities	\$ 1,023							\$ 1,023
<b>Totals</b>	<b>\$ 752,293</b>	<b>\$ 189,096</b>	<b>\$ 109,617</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$1,051,006</b>

<b>Source of Funds:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2018 Carryover Budget</b>	<b>2018-19 Adopted Appropriation</b>	<b>2019-20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>	<b>Total Project Cost</b>
CFD (Wolf Creek)	\$ 752,293	\$ 189,096	\$ 109,617					\$1,051,006
<b>Total Funding:</b>	<b>\$ 752,293</b>	<b>\$ 189,096</b>	<b>\$ 109,617</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,051,006</b>

<b>Future Operation &amp; Maintenance Costs:</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>