

## FLOOD CONTROL CHANNEL RECONSTRUCTION & REPAIR *Parks/Recreation Project*

**Project Description:** This project repairs and reinforces the earth and berms between specific park sites and flood control channels, and fortifies the banks to prevent further erosion into the park sites. A report for Friendship Park, Michael "Mike" Naggar Community Park, and Long Canyon Creek Park was developed. The funding identified through Fiscal Year 2019-20 covers the construction work required to protect Friendship Park. The Future Years funding is to protect Michael "Mike" Naggar and Long Canyon Community Parks.



**Benefit:** This project prevents further erosion into specific park sites.

**Core Value:** Healthy and Livable City

**Project Status:** A study of the affected parks was completed in Fiscal Year 2014-15. Design and construction of the recommended fixes will be implemented based on available funds. Design and Environmental Permitting for the Friendship Park portion is expected to be complete in FY20-21. Construction will begin in September 2021 and be complete by end of 2024.

**Department:** Public Works - Account No. 210.290.999.127 / PW11-10

**Level:** I

	Prior Years Actuals	2020-21 Adjusted	2021-22 Proposed Budget	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected	Total Project Cost
<b>Project Cost:</b>								
Administration	211,844	79,116			220,000			510,960
Construction	56,438	1,039,501	206,000		3,822,532			5,124,471
Construction Engineering		78,500	13,500		160,000			252,000
Design & Environmental	361,734	87,691			550,000			999,425
MSHCP		52,404	6,593		191,127			250,124
<b>Total Expenditures</b>	630,016	1,337,212	226,093	-	4,943,659	-	-	7,136,980

**Source of Funds:**

General Fund	650,284							650,284
Measure S	797,427	519,517	226,093					1,543,037
Unspecified					4,943,659			4,943,659
<b>Total Funding</b>	1,447,711	519,517	226,093	-	4,943,659	-	-	7,136,980

**Future Operating & Maintenance Costs:**

<b>Total Operating Costs</b>								
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