

Project: 831860 - John W. Christian Greenbelt Pathway Rehabilitation

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|------------------------------|----------------|-----------------------|----------------------|-----------------------------|--|
| Category: | Infrastructure | Project Type: | Parks and Recreation | Project Manager: | Elizabeth Racca-Johnson |
| Year Identified: | 2016 | Project Phase: | Planning | Project Coordinator: | James Stark |
| Est. Completion Year: | 2033/34 | Department: | C90 - Public Works | Fund - Sub-Fund: | 610-100 - Infrastructure Renov & Replace - General Fund Assets |

Project Description/Scope/Purpose:

This project will provide an asphalt rehabilitation to the existing bicycle\pedestrian pathway of the John W. Christian Greenbelt. The greenbelt is located on the Hetch-Hetchy water system right-of-way and is a linear, eighty-foot wide strip of land (the asphalt pathway is approximately 10 feet wide). The Greenbelt begins at Orchard Gardens Park and ends at the City's eastern boundary at Calabazas Creek, a distance of over two miles.

Funds in FY 2018/19 are for design and FY 2019/20 are for construction. The replacement schedule will begin in 15 years. Funds in FY 2032/33 for design and FY 2033/34 for construction.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure. Not funding this project would result in deterioration of the pathway, possibly causing large potholes, fragmented asphalt debris, and poor aesthetics.

Fiscal Impact:

This project is funded by the Park Dedication Fund.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

| | Project Costs | Revenues | Transfers In | Operating Costs |
|----------------------|---------------|----------|--------------|-----------------|
| Prior Actual | 22,940 | - | 22,940 | - |
| 2019 - 20 | 564,782 | - | 564,782 | - |
| 2020 - 21 | - | - | - | - |
| 2021 - 22 | - | - | - | - |
| 2022 - 23 | - | - | - | - |
| 2023 - 24 | - | - | - | - |
| 2024 - 25 | - | - | - | - |
| 2025 - 26 | - | - | - | - |
| 2026 - 27 | - | - | - | - |
| 2027 - 28 | - | - | - | - |
| 2028 - 29 | - | - | - | - |
| 2029 - 30 | - | - | - | - |
| 2030 - 31 | - | - | - | - |
| 2031 - 32 | - | - | - | - |
| 2032 - 33 | 150,506 | - | 150,506 | - |
| 2033 - 34 | 506,633 | - | 506,633 | - |
| 2034 - 35 | - | - | - | - |
| 2035 - 36 | - | - | - | - |
| 2036 - 37 | - | - | - | - |
| 2037 - 38 | - | - | - | - |
| 2038 - 39 | - | - | - | - |
| 2039 - 40 | - | - | - | - |
| 20 Year Total | 657,139 | - | 657,139 | - |
| Grand Total | 1,244,861 | - | 1,244,861 | - |