

Attachment B  
Project Costs and Schedule for Flood Projects

Project Name	Original Budget	FY 23-28 Adopted Budget	Prior Year Estimated Project Completion Date	Current Year Estimated Project Completion Date
Administrative Cost	368,000	-	On-Going	On-Going
Alum Rock Park – Falls Road Reconstruction	1,917,000	-	Completed	Completed
Alum Rock Park - Mineral Springs Bridge Embankment	595,000	497,000	September 30, 2023	*December 31, 2024
Alum Rock Park - Mineral Springs Restrooms	247,000	-	December 30, 2021	Completed
Alum Rock Park - Service Road Repairs and Reconstruction	3,317,000	26,000	April 6, 2023	*February 28, 2024
Alum Rock Park - Trestle Repair	2,162,000	-	August 16, 2021	
Alum Rock Park - Visitors Center	244,000	90,000	June 23, 2023	*April 1, 2024
Century Oaks Parks Curie Drive	239,000	-		
Debris Removal	115,000	-	Completed	Completed
Family Camp Playground Shade Structure and Retaining Wall	683,000	1,811,000	December 31, 2023	October 28, 2024
Happy Hollow Park And Zoo – Lower Restrooms, Commissary & Office	734,000	-	Completed	Completed
Happy Hollow Park And Zoo – Night House, Breakroom & Storage Sheds	1,109,000	-	Completed	Completed
Japanese Friendship Garden – Koi Pond and Koi Pump House	1,651,000	1,379,000	August 30, 2024	November 15, 2025
Japanese Friendship Garden – Public Restroom	1,097,000	-	Completed	Completed
Japanese Friendship Garden – Tea House	2,358,000	-	December 7, 2020	Completed
Kelley Park Outfall	1,228,000	1,079,000	September 2, 2023	November 1, 2024
Martin Park (Booster Bump) and Martin Park Resilent Surfacing	144,000	-	Completed	Completed
Rocksprings Park Resilent Surfacing	15,000	-	Completed	Completed
Selma Olinder Community Center, Selma Olinder Park Resilent Surfacing, and Selma Olinder Theatre	855,000	-	Completed	Completed
Sierra Road Reconstruction	1,860,042	-	Completed	Completed
Watson Park Lighting, Future Mitigation, Irrigation, Electrical Repair, Turf Soccer Fields	6,348,000	-	Completed	Completed
*Sent CalOES a letter requesting a time extension on project, now waiting for reply.				