

Drainage Capital Projects

Calloway Branch Channel Repair Project

DR1503

PROJECT DESCRIPTION & JUSTIFICATION

This is for the repair of failing channel along the Calloway Branch Channel that has resulted in the loss of material in several backyards along Waggoner Ranch Road. With the extraordinary rainfall this spring the side slopes of a portion of this channel failed, sliding into the channel bottom and causing a loss of material in several of the backyards along Waggoner Ranch Road. Staff hired a Geotechnical firm to learn exactly what caused the failure and what could be done to correct the problem. Unfortunately it is not as simple as replacing the dislodged material back onto the channel bank. The clay material is not suited to exist at the required slope with elevated moisture content. While the rains this year were unusually high, it is a high probability that we will experience the level of rainfall again at some point.

PROJECT STATUS

	ORIGINAL START DATE	2016/17 REVISION	ORIGINAL END DATE	2016/17 REVISION
Professional Services				
Engineering	09/2015	02/2016		
Land/ROW Acquisition				
Construction				
Other				

REVISION EXPLANATION

Available project savings in projects DR1004, DR1601, and DR1401 are being requested to be transfer into project DR1503 - Calloway Branch Channel Repair project. The construction bid received is \$376,814.00 over the estimated budget.

FINANCIAL DATA

	ADOPTED BUDGET THRU 2016/17	PROJECT REVISION	REVISED BUDGET THRU 2016/17	REMAINING BALANCE	TOTAL PROJECT COST
<u>FUNDING SOURCES</u>					
Reserves	\$698,500	\$376,814	\$1,075,314		\$1,075,314
			0		\$0
			0		\$0
			0		\$0
			0		\$0
Total	\$698,500	\$376,814	\$1,075,314	\$0	\$1,075,314
<u>PROJECT EXPENDITURES</u>					
Professional Services			\$0		\$0
Engineering/Design	98,500		98,500		\$98,500
Land/ROW Acquisition			0		\$0
Construction	600,000	376,814	976,814		\$976,814
Other			0		\$0
Total	\$698,500	\$376,814	\$1,075,314	\$0	\$1,075,314

IMPACT ON OPERATING BUDGET

No operating impact is anticipated.

ANNUAL OPERATING IMPACT	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Projected						\$0