Capital Improvement Program
Technical Appendix

2015-16 to 2030

City of Carlsbad

INTRODUCTION

The purpose of this Technical Appendix is to provide a brief description of the project scope, location and need for on-going projects approved in the City of Carlsbad 2015-16 Capital Improvement Program (CIP) Budget. Also included at the beginning of each project category is a funding matrix which identifies the proposed funding source(s), funding amounts and timing for the CIP projects included with the respective category. Most of the cost estimates included in this appendix are preliminary as detailed designs have not been completed. All costs are in current dollars, therefore, projects in future years should be anticipated to escalate over time to account for inflation.

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CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITY PROJECTS

						FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4008	40081	CIVIC CENTER	CFD#1	30,019,000	100,000						29,919,000	
3572	35721	MAINTENANCE AND OPERATIONS CENTER	CFD#1	17,861,264	17,080,264	781,000						
3572	35722	MAINTENANCE AND OPERATIONS CENTER	WATER REPL	7,674,000	7,170,000	504,000						
3572	35723	MAINTENANCE AND OPERATIONS CENTER	SEWER REPL	4,113,000	3,861,000	252,000						
3572	35724	MAINTENANCE AND OPERATIONS CENTER - ART	CFD#1	143,000	0	143,000						

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

4008
PROJECT NO.

ADMINISTRATIVE FACILITIES – CIVIC CENTER
PROJECT NAME

PROJECT LOCATION MAP:

TO BE DETERMINED

PROJECT LOCATION:

To be determined.

PROJECT DESCRIPTION:

A Civic Center which will consolidate all administrative operations and facilities in one location for organizational and operational efficiency. Include 1% for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

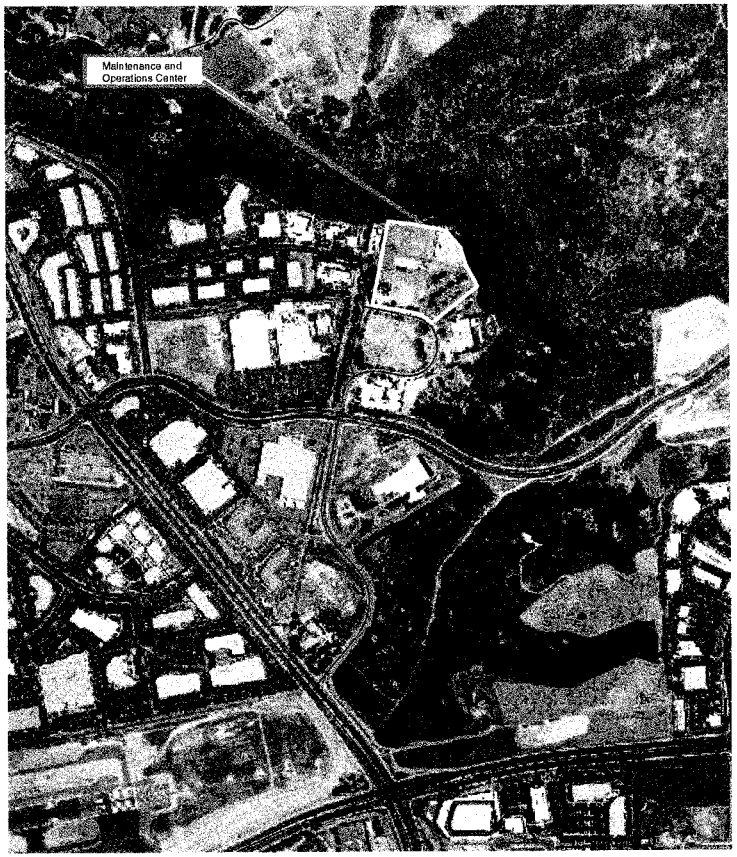
Purpose	Estimated Cost	Funding Source
Design/Construction	$30,019,000	CFD #1
Total Cost =	**$30,019,000**	

CAPITAL PROJECT DESCRIPTION

3572
PROJECT NO.

ADMINISTRATIVE FACILITIES – MAINTENANCE AND OPERATIONS CENTER
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fleet/Safety Center site.

PROJECT DESCRIPTION:

A Maintenance and Operations Center to include offices, shops, yard, warehouse, and parking to accommodate the various work groups.

PROJECT NEED:

To meet the City's long term public works needs and provide for the delivery of services in an effective and efficient manner.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$17,861,264	CFD #1
Art	$143,000	CFD #1
Design/Construction	$4,113,000	Sewer Replacement
Design/Construction	$7,674,000	Water Replacement
Total Cost =	**$29,791,264**	

DOWNTOWN AREA PROJECTS

FUNDING MATRIX FOR DOWNTOWN AREA PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4013	40131	BARRIO STREET LIGHTING	GCC	100,000	100,000							
4013	40132	BARRIO STREET LIGHTING	OTHER	137,500	137,500							
4014	40141	CARLSBAD VILLAGE AND BARRIO BIKE AND PEDESTRIAN WAYFINDING	GCC	250,000	250,000							
4015	40151	CARLSBAD VILLAGE AND BARRIO TRAFFIC CIRCLES	GCC	315,000	315,000							
4016	40161	VILLAGE DECORATIVE LIGHTING	GCC	177,800	177,800							
4017	40171	VILLAGE PARKING WAYFINDING	GCC	105,000	105,000						-	
4018	40181	VILLAGE SAFETY LIGHTING	GCC	234,678	234,678							
4019	40191	VILLAGE STREETSCAPE	GCC	635,000	290,000	345,000						

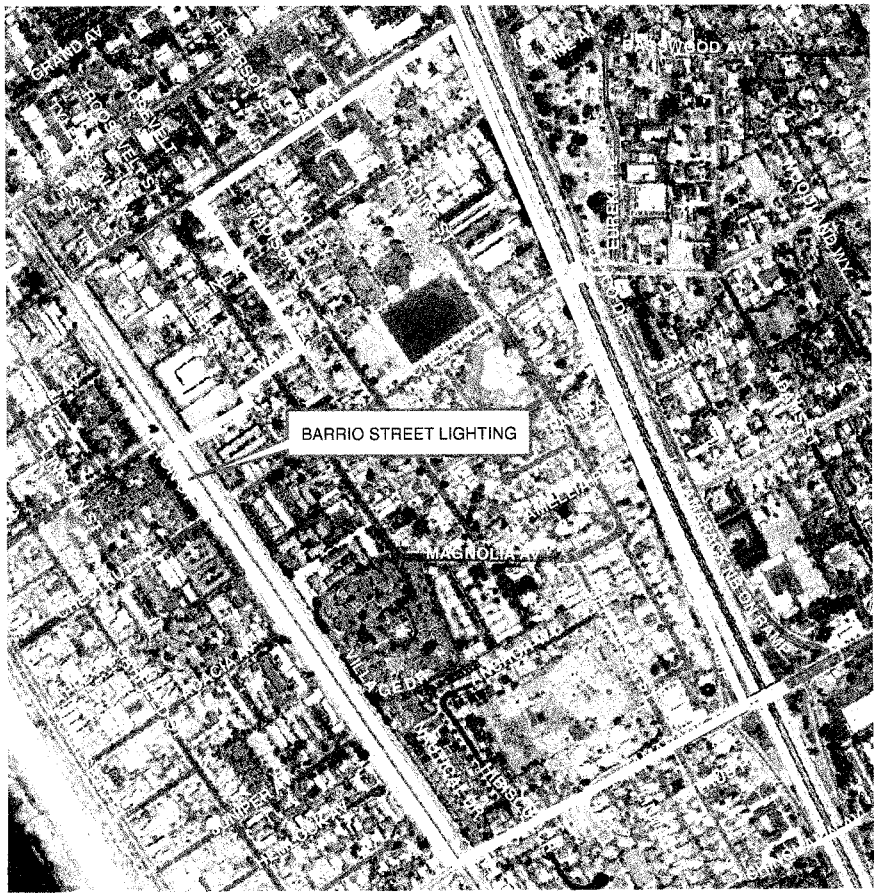
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

4013
PROJECT NO.

DOWNTOWN AREA PROJECTS - BARRIO STREET LIGHTING
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Barrio

PROJECT DESCRIPTION

Analyze the need for street lighting throughout the Barrio and reconfigure/update the street lighting infrastructure as needed.

PROJECT NEED:

To improve the lighting environment in the Barrio.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 100,000	GCC
Studies & Reports	$ 137,500	Other
Total Cost =	**$ 237,500**	

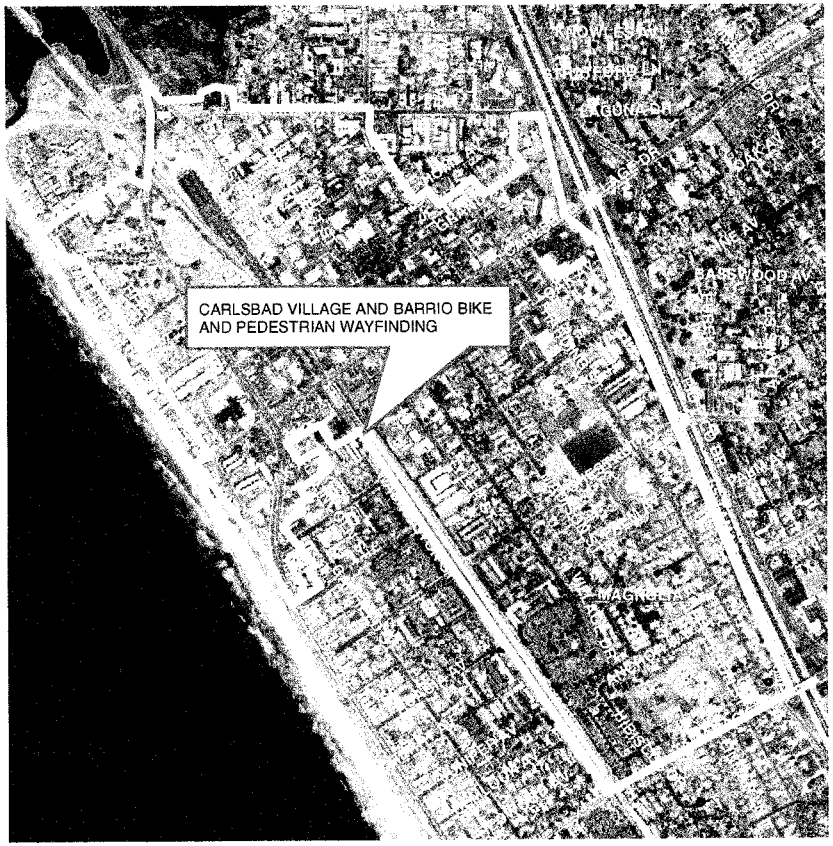
CAPITAL PROJECT DESCRIPTION

4014
PROJECT NO.

DOWNTOWN AREA PROJECTS
CARLSBAD VILLAGE AND BARRIO BIKE AND PEDESTRIAN WAYFINDING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout Carlsbad Village and Barrio

PROJECT DESCRIPTION

Innovative bicyclist and pedestrian wayfinding signage throughout the Carlsbad Village and Barrio

PROJECT NEED:

In general terms to create welcoming and inviting public rights of way/livable streets and in particular to help bicyclists and pedestrians get to their destinations with awareness of time and distance to travel by foot and bike.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 30,000	GCC
Construction	$ 220,000	GCC
Total Cost =	**$ 250,000**	

CAPITAL PROJECT DESCRIPTION

4015
PROJECT NO.

DOWNTOWN AREA PROJECTS - CARLSBAD VILLAGE AND BARRIO TRAFFIC CIRCLES
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Nine intersections as follows: 1) Oak and Roosevelt, 2) Oak and Harding, 3) Pine and Harding, 4) Walnut and Roosevelt, 5) Walnut and Madison 6) Chestnut and Roosevelt, 7) Chestnut and Madison, 8) Chestnut and Harding and 9) Magnolia and Madison.

PROJECT DESCRIPTION

Install Traffic Circles at each of the intersections to calm traffic.

PROJECT NEED:

To calm traffic speeds as a first step in creating welcoming and inviting public rights of way designed to connect people in the surrounding neighborhood.

FINANCING:

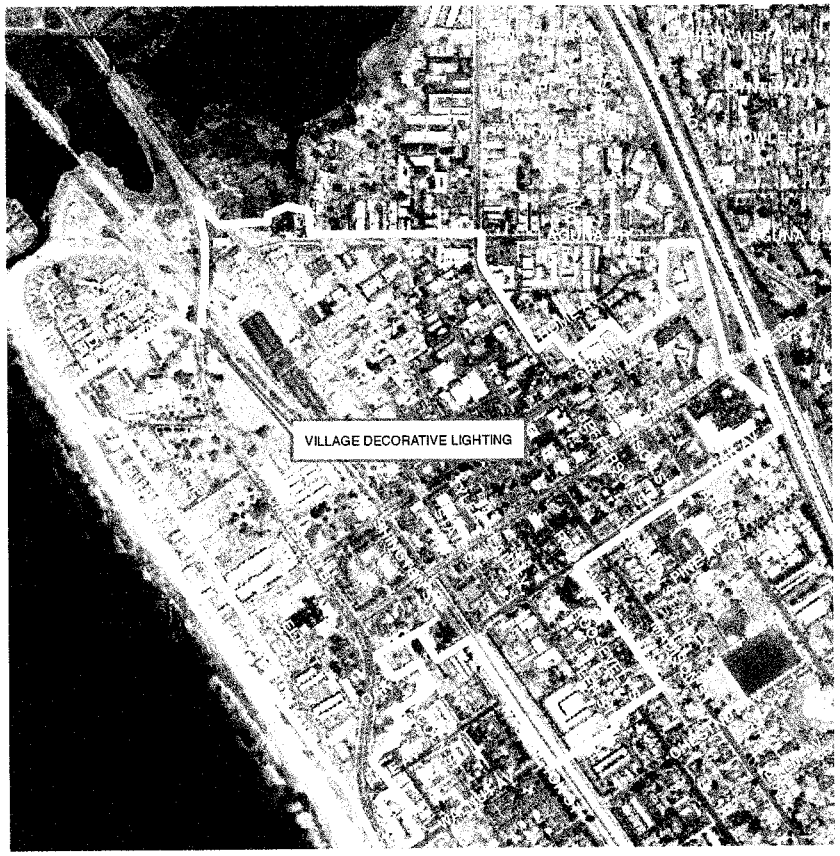
Purpose	Estimated Cost	Funding Source
Design	$ 25,000	GCC
Construction	$ 290,000	GCC
Total Cost =	**$ 315,000**	

CAPITAL PROJECT DESCRIPTION

4016
PROJECT NO.

DOWNTOWN AREA PROJECTS - VILLAGE DECORATIVE LIGHTING
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village Drive, Carlsbad Blvd., Grand Avenue, State Street, and Roosevelt Street in the Village.

PROJECT DESCRIPTION:

Install Tree Lighting and Pole Wrap Lighting.

PROJECT NEED:

To enhance the ambiance in the Village and to encourage pedestrian and shopping activity.

FINANCING:

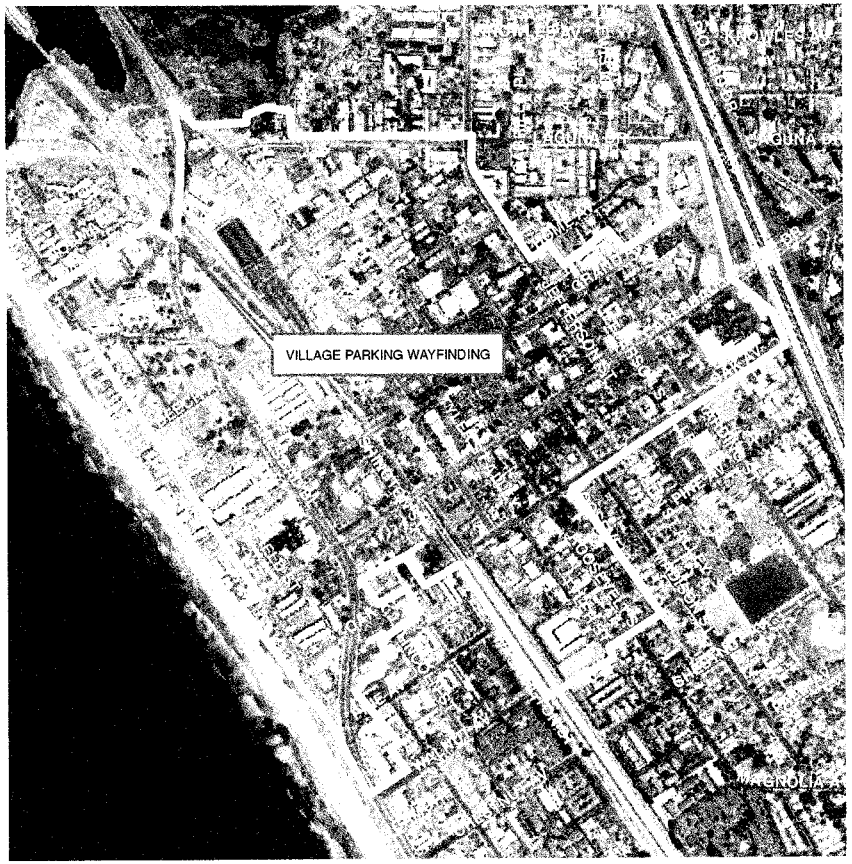
Purpose	Estimated Cost	Funding Source
Design	$ 10,000	GCC
Construction	$ 167,800	GCC
Total Cost =	**$ 177,800**	

CAPITAL PROJECT DESCRIPTION

4017
PROJECT NO.

DOWNTOWN AREA PROJECTS - VILLAGE PARKING WAYFINDING
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION

Design fabrication and installation pole signs on roadways and monument signs at public parking lots.

PROJECT NEED:

To facilitate efficient use of existing public parking lots and improve the perception of parking in the Village.

FINANCING:

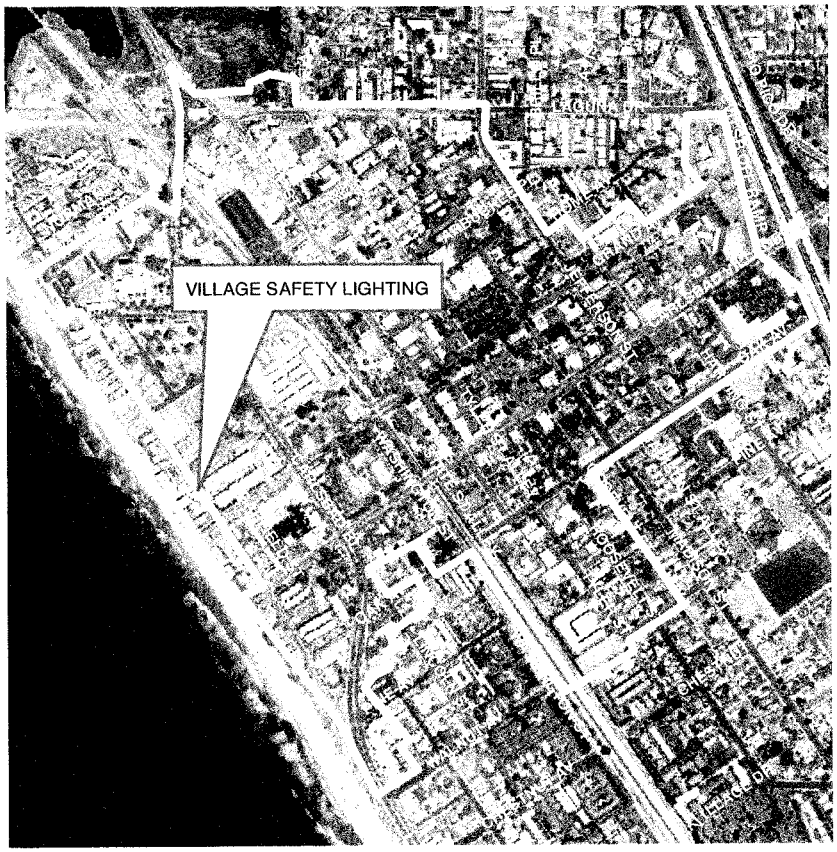
Purpose	Estimated Cost	Funding Source
Design	$ 5,400	GCC
Construction	$ 99,600	GCC
Total Cost =	**$ 105,000**	

CAPITAL PROJECT DESCRIPTION

4018
PROJECT NO.

DOWNTOWN AREA PROJECTS - VILLAGE SAFETY LIGHTING
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION:

Install pedestrian safety lighting/topper lights at 97 locations and 3 new lights along State Street Between Carlsbad Village Drive and Oak Avenue.

PROJECT NEED:

To enhance pedestrian safety and walkability in the Village.

FINANCING:

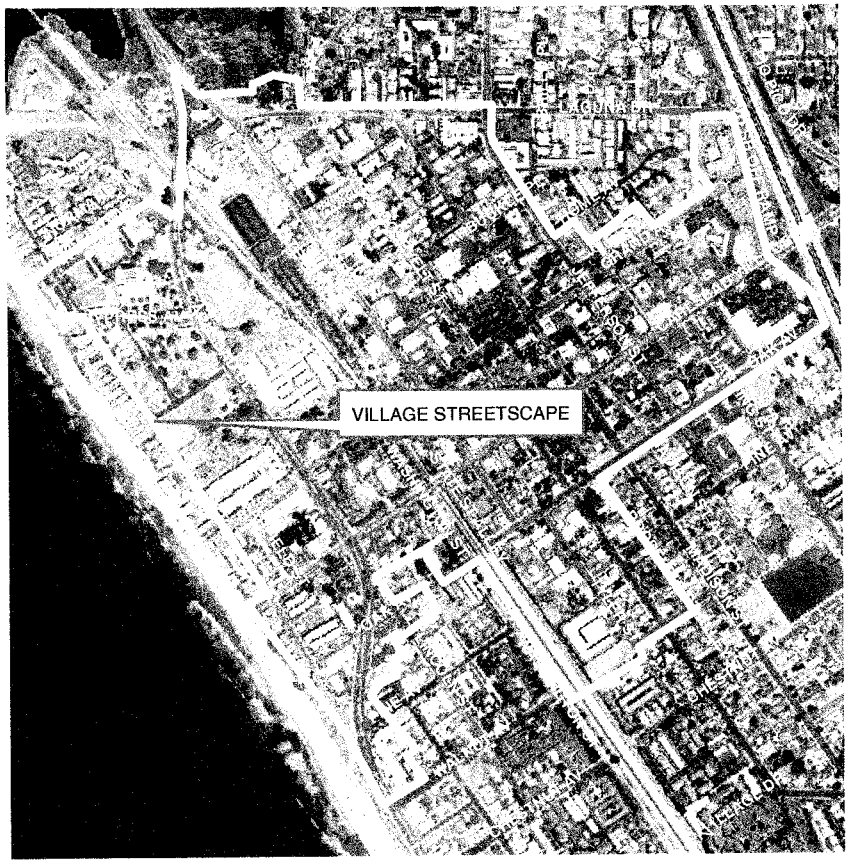
Purpose	Estimated Cost	Funding Source
Design	$ 10,000	GCC
Construction	$ 224,678	GCC
Total Cost =	**$ 234,678**	

CAPITAL PROJECT DESCRIPTION

4019
PROJECT NO.

DOWNTOWN AREA PROJECTS - VILLAGE STREETSCAPE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION:

Installation of trash cans/recycling cans, hanging flower baskets and benches throughout the Village and along the coastline adjacent to the Village.

PROJECT NEED:

To install a set of street furnishings that provides a cohesive feel, a sense of continuity and enhances the branding of the Village and the coastline adjacent to the Village.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 7,500	GCC
Construction	$ 627,500	GCC
Total Cost =	**$ 635,000**	

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

						FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4070	40701	FIREARMS RANGE NOISE MITIGATION	GCC	350,000	0	350,000						
4003	40031	FIRE STATION NO. 3 RELOCATION	PFF	9,352,000	9,352,000							
3901	39011	FIRE STATION NO.6 (1)	PFF	5,324,100	5,324,100							
3685	36851	POLICE CAD IMPLEMENTATION	GCC	2,312,228	2,312,228							
4715	47151	CARLSBAD SAFETY CENTER IMPROVEMENTS	IRF	1,400,000	200,000	1,200,000						
4715	47152	CARLSBAD SAFETY CENTER IMPROVEMENTS	GCC	2,013,500	0	2,013,500						

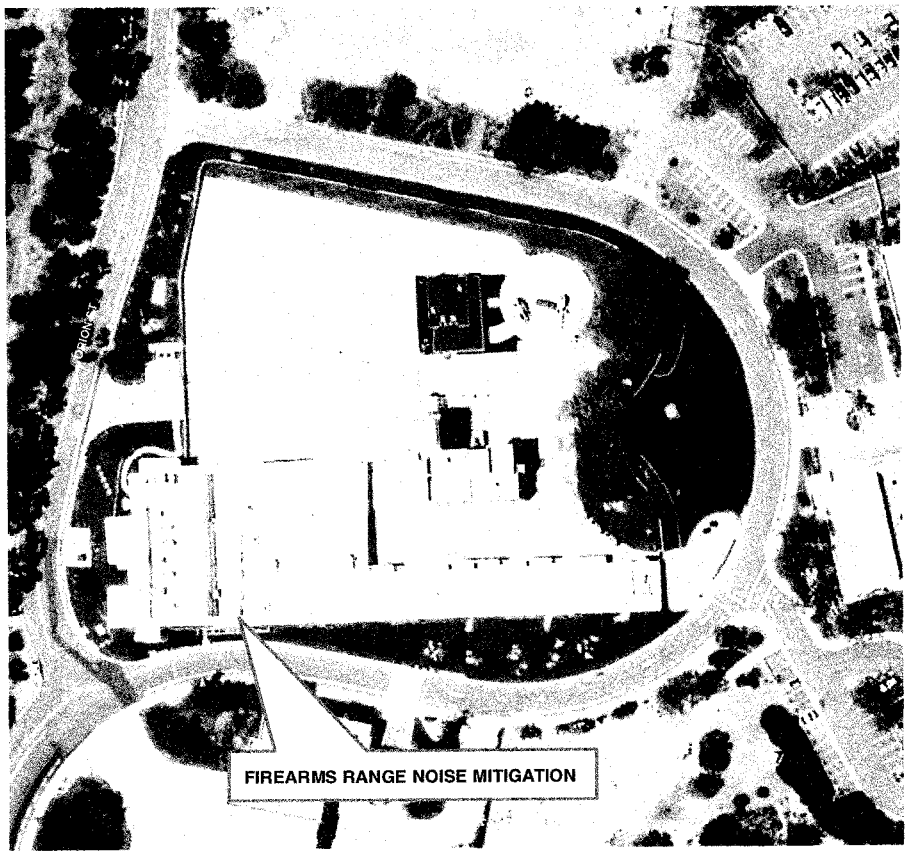
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

4070
PROJECT NO.

POLICE AND FIRE FACILITIES - FIREARMS RANGE NOISE MITIGATION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:
Carlsbad Safety Training Center at 5750 Orion Street

PROJECT DESCRIPTION:
This project is a request for a noise abatement solution for the 100 yard firearms range located at the Safety Training Center. Currently there is insufficient ceiling and wall acoustic coverage at these locations. This creates an atmosphere for sound waves fired from high caliber firearms to amplify when reflected off the hard surface of the ceiling and walls.

This project will cover three separate locations on the 100 yard range: the 100 yard firing line, the 50 yard firing line to the 25 yard firing line and the entire ceiling running the entire length of the range with acoustical materials.

PROJECT NEED:
With the current range design, there are little or no materials to absorb these sound waves. A solution to absorb these amplified sound waves is required to mitigate potential health and safety risks to law enforcement and other public safety personnel during participation in firearms training.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 3,500	GCC
Construction	$ 347,000	GCC
Total Cost =	**$ 350,500**	

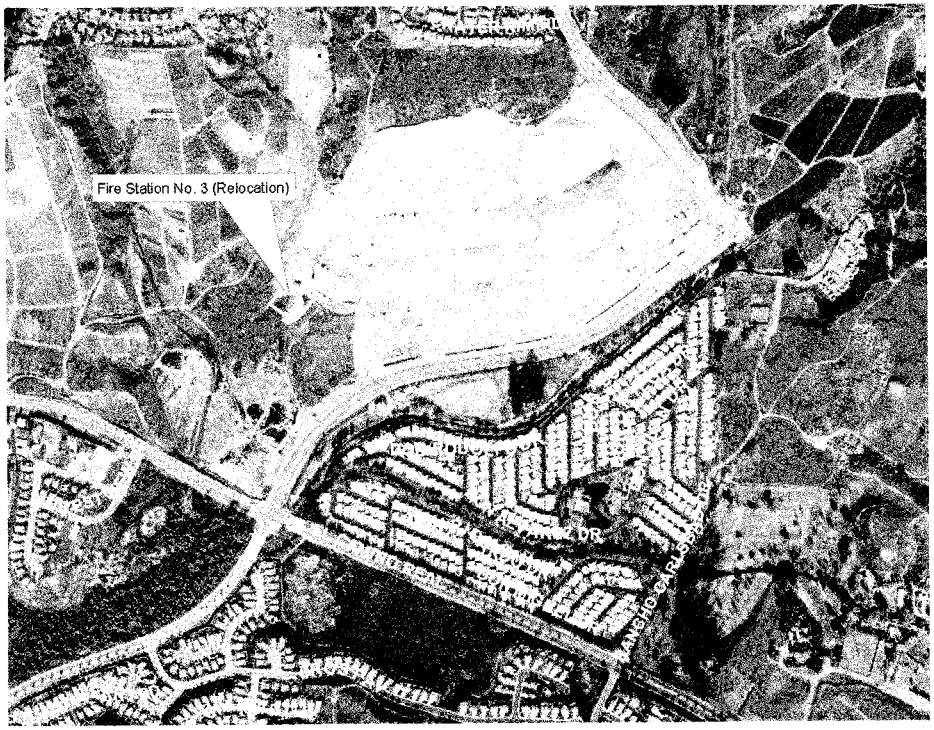
CAPITAL PROJECT DESCRIPTION

4003
PROJECT NO.

POLICE AND FIRE FACILITIES - FIRE STATION NO. 3 (RELOCATION)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Robertson Ranch East near the intersection of Wind Trail Way and Four Peaks Street.

PROJECT DESCRIPTION:

This project is a replacement for the existing Fire Station No. 3 and will accommodate a shift size between 3-8 firefighters with 5,190 square feet of living space and crew quarters. The facility will include a three door, double deep apparatus bay with apparatus support areas totaling 5,479 square feet. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

Relocation of the existing temporary Fire Station No. 3 which is sited in a residential neighborhood is required to ensure a six minute response time within the northeast quadrant of the City.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$790,000	PFF
Property Acquisition	$1,000,000	PFF
Construction	$7,562,000	PFF
Total Cost =	**$9,352,000***	

* Does not include $540,000 in GCC funds previously expended for property acquisition.

CAPITAL PROJECT DESCRIPTION

3685
PROJECT NO.

POLICE AND FIRE FACILITIES – POLICE CAD IMPLEMENTATION

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

This project will replace Public Safety Information Technology applications and infrastructure. The first phase of this project was the replacement of a 16 year old Computer Aided Dispatch (CAD) system and the implementation of an 800 MHz radio data communication system. The second phase includes the installation of a Storage Area Network(SAN) and the implementation of Public Safety applications.

PROJECT NEED:

The primary purpose of the CAD system is to enable the police and fire departments to provide a timely response to emergency incidents. This supports Council Goal Strategic Goal of Top Quality Services by being able to provide timely responses that result in high customer satisfaction and improve work processes through the use of best technology and information.

The implementation of the new CAD system allowed the police and fire departments to install computers in police vehicles, implement Automatic Vehicle Location(AVL), and integrate with the Citys mapping system. The installation of the SAN will allow for efficient use of storage and replication of critical Public Safety Data.

FINANCING:

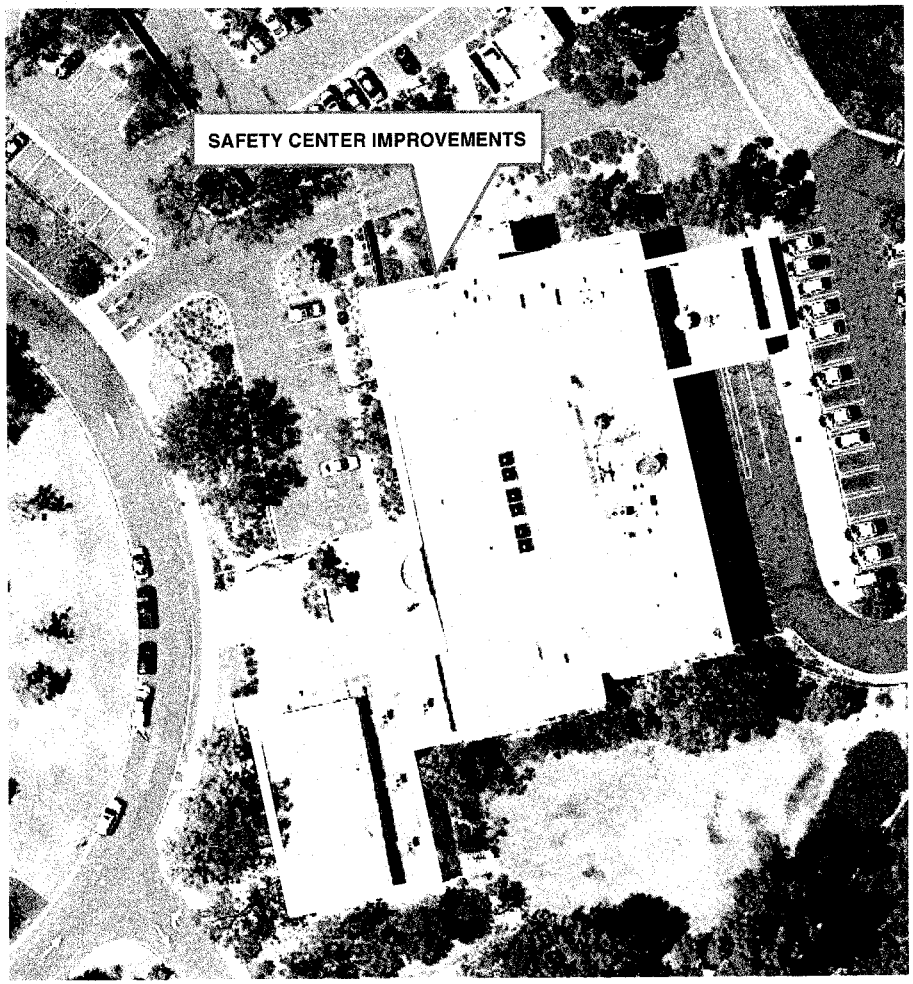
Purpose	Estimated Cost	Funding Source
Installation	$2,312,228	GCC
Total Cost =	**$2,312,228**	

CAPITAL PROJECT DESCRIPTION

4715
PROJECT NO.

POLICE AND FIRE FACILITIES - SAFETY CENTER IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Safety Center Building at 2560 Orion Way

PROJECT DESCRIPTION:

The improvements to the Safety Center Include new office space under the existing Salley Port for prisoner processing, new lobby wall to create new office, expanded woman's locker room, expanded dispatch area, watch commander office renovations, sergeant's office area renovations, crime analyst office area renovations, fill in second floor area for new Fire Department office, LED lighting and HVAC improvements.

PROJECT NEED:

The current method of prisoner intake is inefficient and can be improved with adding space under the existing Salley Port. The dispatch area, sergeant's area and watch commander areas are currently too small for the office needs, renovating these spaces will create the needed space to accommodate the department's growth. Filling in the open space on the second floor above the existing lobby will create new office area for the Fire Department.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 43,000	GCC
Design	$ 499,700	GCC
Construction	$ 2,883,800	GCC/IRF
Total Cost =	**$ 3,413,500**	

LIBRARY FACILITY PROJECTS

FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
		COLE LIBRARY EXPANSION	CFD#1	5,481,000	0							5,481,000
		COLE LIBRARY EXPANSION	PFF	10,922,000	0							10,922,000
		COLE LIBRARY EXPANSION (BROWNLEY DONATION)	GCC	1,000,000	0							1,000,000
4020	40201	COLE LIBRARY IMPROVEMENTS (BROWNLEY DONATION)	GCC	5,300,000	5,300,000							
4030	40301	DOVE LIBRARY IMPROVEMENTS	GCC	6,046,529	6,046,529							

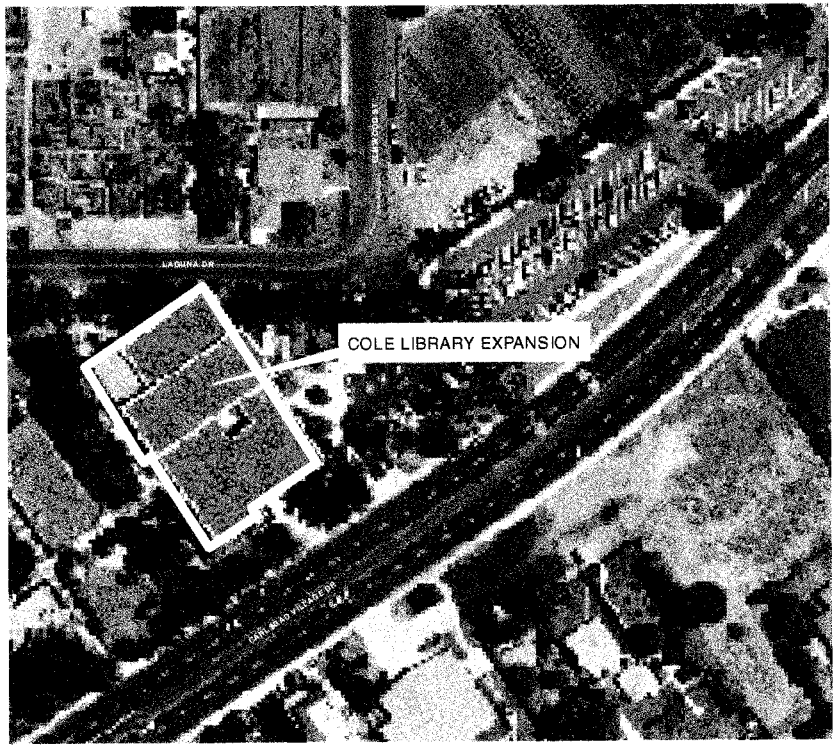
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

LIBRARY FACILITY - COLE LIBRARY EXPANSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the site of the existing Cole Library, 1250 Carlsbad Village Drive, adjacent to the existing City Hall.

PROJECT DESCRIPTION:

Construction of a new 45,155 square foot library on the present site, east of the existing library building.

PROJECT NEED:

The Library Master Plan calls for expansion of the Cole Library to meet the growth management standard at buildout. The 1998 Feasibility Study recommends replacement of the existing library with a 45,155 square foot new building. This construction will satisfy the buildout growth management standard of 100,000+ square feet of library space. Project includes 1% for public art.

FINANCING:

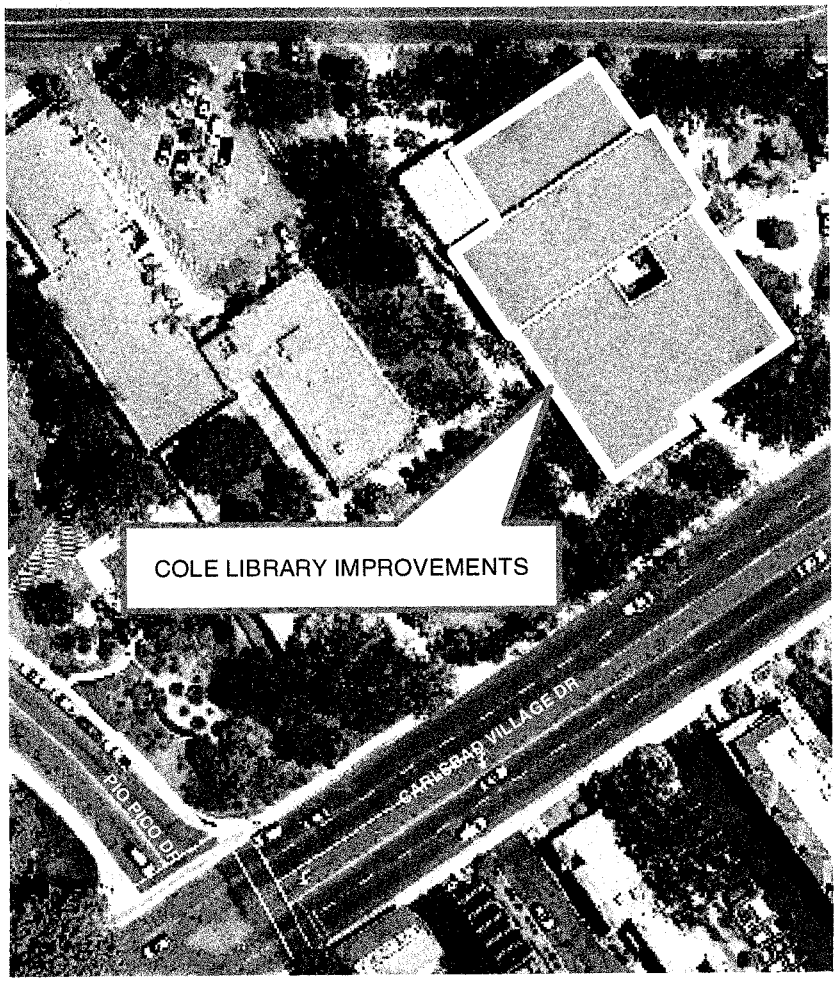
Purpose	Estimated Cost	Funding Source
Design/Construction	$10,922,000	PFF
Design/Construction	$5,481,000	CFD #1
Design/Construction	$1,000,000	GCC
Total Cost =	**$17,403,000**	

CAPITAL PROJECT DESCRIPTION

4020
PROJECT NO.

LIBRARY FACILITY - COLE LIBRARY IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Cole Library

PROJECT DESCRIPTION:

New construction for office space, consolidation of circulation desks, replace existing ceiling/carpet, abate asbestos, IT improvements, new teen space, install new fire suppression systems, and conversion of outdoor atrium space into useable interior space.

PROJECT NEED:

The proposed improvements are to accommodate current staffing needs, meet patron demands for modern library services and allow for better wireless and communications services for the public. Timing is scheduled to coincide with re-carpeting and other deferred maintenance improvements.

FINANCING:

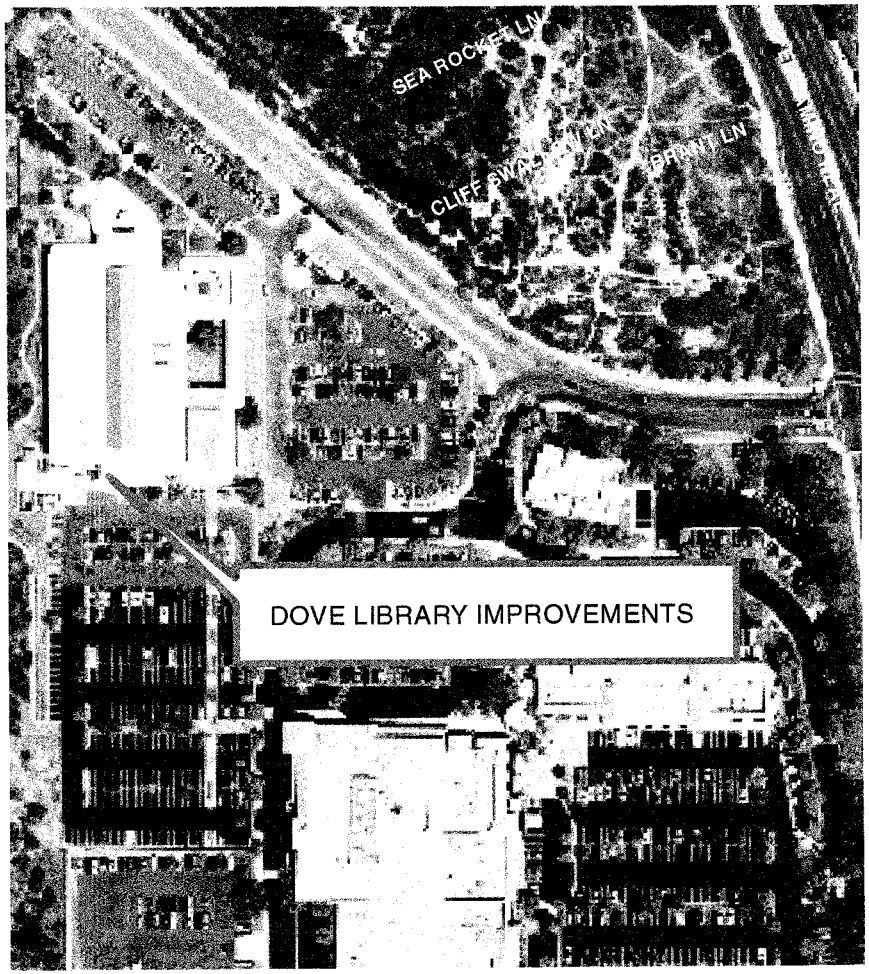
Purpose	Estimated Cost	Funding Source
Design/Construction	$5,300,000	GCC
Total Cost =	**$ 5,300,000**	**GCC**

CAPITAL PROJECT DESCRIPTION

4030
PROJECT NO.

LIBRARY FACILITY - DOVE LIBRARY IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Dove Library

PROJECT DESCRIPTION:

This project will reconfigure the Collections & Technical Services (CATS) area to accommodate relocation of some arts staff to the Dove facility. Also the former periodical area on the second floor will be opened to the public and repurposed as a teen center. The second floor reference area computer lab and meeting rooms will all be reconfigured to reduce the size of the service desk, relocate and reduce reference stacks, create more public seating options, consolidate and relocate computer workstations/labs and improve wireless access and communications. Project also includes minor modifications to the first floor Circulation desk for ergonomic improvements and work flow and floor/stack changes to improve hold/new book areas for the public. A new cafe will displace the Friends of the Library (FOL). FOL will be relocated to the area currently occupied by circulation.

PROJECT NEED:

The proposed improvements will accommodate current staffing needs, create better community gathering spaces, and meet patron demands for modern library services.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$6,046,529	GCC
Total Cost =	**$6,046,529**	**GCC**

MISCELLANEOUS PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
		COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION	CFD#1	550,000	0	110,000	110,000	110,000	110,000	110,000		
4012	40121	COASTAL RAIL TRAIL, REACH 1 (1)	GAS TAX	899,000	899,000							
4012	40122	COASTAL RAIL TRAIL , REACH 1 (1)	TRANSNET/ATG	133,486	133,486							
4012	40123	COASTAL RAIL TRAIL , REACH 1 (1)	TRANSNET/ATG	666,514	666,514							
4012	40123	COASTAL RAIL TRAIL , REACH 1 (1)	GCC	100,000	100,000							
		OPEN SPACE AND TRAILS- (PROP. C)	GCC	3,767,955	0	3,767,955						
5525	55251	UTILITIES ASSET MANAGEMENT PLAN	SEWER REPL	82,182	82,182							
5525	55252	UTILITIES ASSET MANAGEMENT PLAN	GCC	82,182	82,182							
5525	55253	UTILITIES ASSET MANAGEMENT PLAN	WATER REPL	164,365	164,365							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

MISCELLANEOUS PROJECTS - COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION
PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

City costs to administer Communities Facilities District No. 1 (CFD #1).

PROJECT NEED:

Administration of Communities Facilities District No. 1 is needed to assure that the CFD #1 taxes are properly levied and collected in conformance with State law and to be certain that funding for the CFD #1 projects is available at the time of need for the various projects.

FINANCING:

Purpose	Estimated Cost	Funding Source
Administration	$550,000	CFD #1
Total Cost =	**$550,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

MISCELLANEOUS PROJECTS –OPEN SPACE AND TRAILS (PROP C)

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Spending of funds from various sources including the General Fund in an amount over $1 million to construct recreational facilities including a swimming pool complex, trails linkages and open space, a city safety training facility, a city admin. training facility and a portion of Cannon Road east of College Boulevard.

PROJECT NEED:

Projects are needed for various reasons including compliance with growth management standards, compliance with General Plan Goals and Objectives and other community needs. The expenditure of funds for these projects from various sources including the General Fund were approved by a vote of the qualified voters of Carlsbad in a general election.

FINANCING:

Remaining Projects	Allocation
Lake Calavera Trails	$1,063,250
Arroyo Vista Trail Extension	$303,000
Open Space and trails	**$3,767,955**

FACILITY MAINTENANCE PROJECTS

FACILITY MAINTENANCE PROJECTS

FUNDING MATRIX FOR FACILITIES MAINTENANCE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4717	47171	AVIARA COMMUNITY PARK SOCCER FIELD SYNTHETIC TURF REPLACEMENT	IRF	868,000	0	868,000						
3896	38961	BEACH ACCESS REPAIR/UPGRADES	IRF	517,500	517,500							
4718	47181	CITY HALL BUILDINGS REFURBISHMENT	IRF	919,000	0	919,000						
4725	47251	CITY HALL SITE REFURBISHMENT	GCC	2,250,000	0	2,250,000						
4719	47191	EMERGENCY OPERATIONS CENTER RECONFIGURATION	GCC	1,658,000	0	1,658,000						
4719	47192	EMERGENCY OPERATIONS CENTER RECONFIGURATION	IRF	200,000	0	200,000						
4707	47071	FARADAY EXTERIOR REFURBISHMENT	IRF	40,000	40,000							
4720	47201	FARADAY REHABILITATION	IRF	939,000	0	939,000						
4721	47211	FIRE STATION No. 1 REFURBISHMENT	IRF	150,000	0	150,000						
4713	47131	FIRE STATION No. 2 REFURBISHMENT	IRF	375,000	375,000	-						
4714	47141	FLEET MAINTENANCE REFURBISHMENT	IRF	975,000	885,000	90,000						
		FUTURE FACILITIES MAINTENANCE PROJECTS	IRF	14,000,000	0		1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
4708	47081	HARDING CENTER REFURBISHMENT	IRF	115,000	100,000	15,000						
4709	47091	HOLIDAY PARK FACILITIES MAINTENANCE	IRF	50,000	50,000							
4722	47221	MAERKLE RESERVOIR PHOTOVOLTAIC	GCC	250,000	0	250,000						
4723	47231	MISCELLANEOUS BUILDING IMPROVEMENTS	IRF	250,000	0	250,000						
4724	47241	MONROE STREET POOL EQUIPMENT REPLACEMENT	IRF	100,000	0	100,000						
4710	47101	PARK ATHLETIC FIELD LIGHTING RETROFITS	IRF	756,000	756,000							
4712	47121	POINSETTIA COMMUNITY PARK SOCCER FIELD SYNTHETIC TURF REPLACEMENT	IRF	665,500	665,500							
4702	47021	ROOF RENOVATION/REPLACEMENT - DOVE LIBRARY AND LAS PALMAS	IRF	450,000	450,000							
4716	47161	SAFETY TRAINING CENTER PHOTOVOLTAIC	GCC	451,000	451,000							
4711	47111	SENIOR CENTER REFURBISHMENT	IRF	52,000	52,000							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

4717
PROJECT NO.

FACILITIES MAINTENANCE
AVIARA COMMUNITY PARK SOCCER FIELD SYNTHETIC TURF REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Aviara Community Park Soccer Field

PROJECT DESCRIPTION:

Removal of existing synthetic turf at the soccer field, hauling away of turf carpet materials and infill, installation of new synthetic turf including new infill. The base materials will remain intact and utilized for the replacement of the new upper layers of artificial carpet (thatch) and rubber resilient fill pellets.

PROJECT NEED:

The Aviara Community Park soccer field turf was installed in 2005 when the park opened and has been heavily utilized over the past decade, resulting in considerable wear, splits/tears and a diminished overall quality and playability of the synthetic turf. The synthetic turf warranty has expired.

FINANCING:

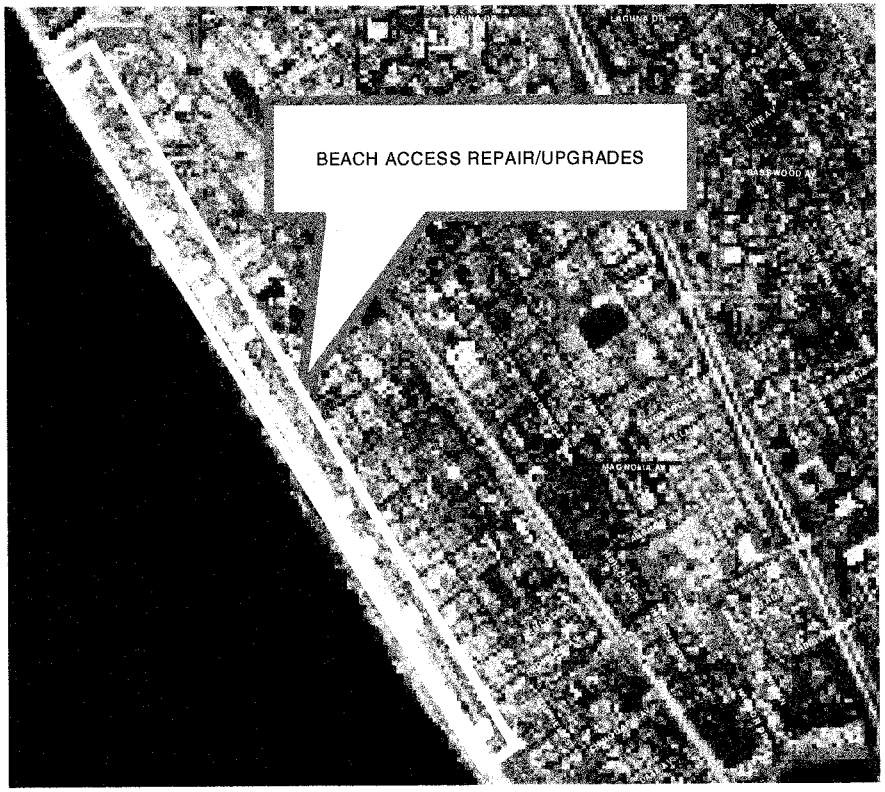
Purpose	Estimated Cost	Funding Source
Construction	$ 868,000	IRF
Total Cost =	**$ 868,000**	

CAPITAL PROJECT DESCRIPTION

3896
PROJECT NO.

FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach access points from the northerly city limits to Agua Hedionda Lagoon.

PROJECT DESCRIPTION:

Repair beach access facilities up to and including replacing existing deteriorated beach access steps, railings, and foundations. Upgrade facilities to withstand coastal conditions.

PROJECT NEED:

Repairs and upgrades are required to keep the beach access facilities in an acceptable condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$517,500	IRF
Total Cost =	**$517,500**	

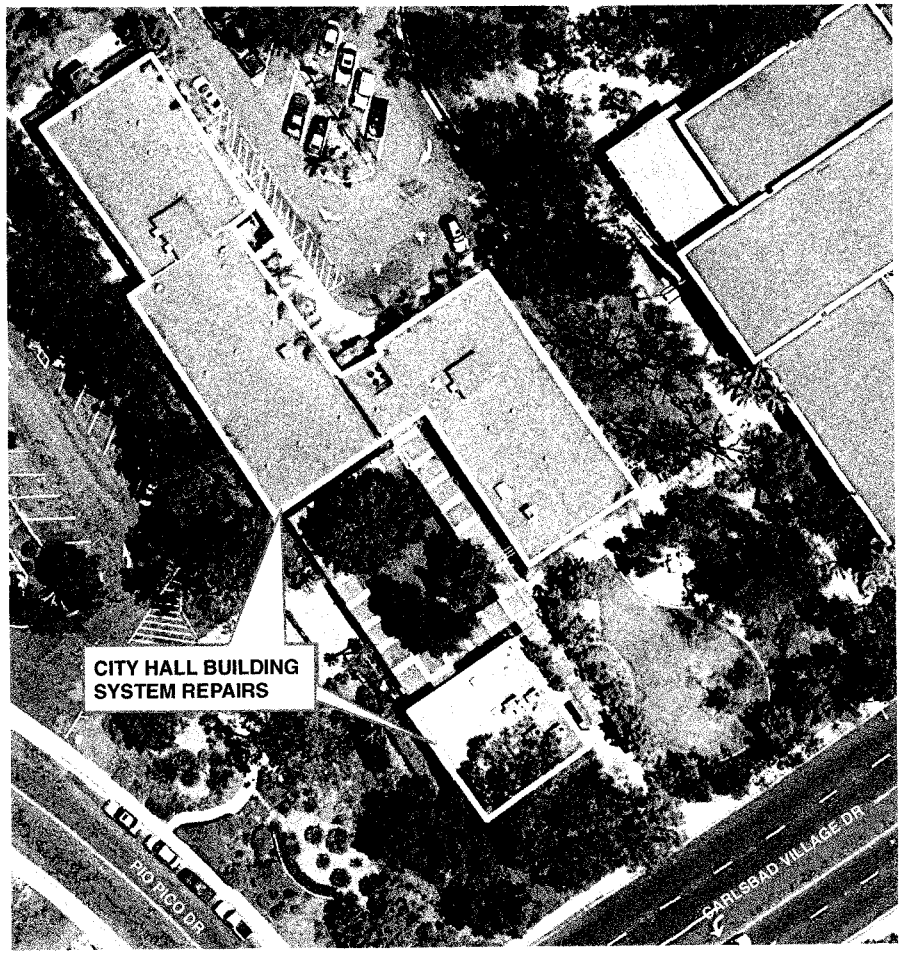
CAPITAL PROJECT DESCRIPTION

4718
PROJECT NO.

FACILITIES MAINTENANCE - CITY HALL BUILDING REFURBISMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

City Hall

PROJECT DESCRIPTION:

City Hall Project will consist of interior lighting replacement with LED's, roof replacement and refurbishment HVAC units and review and repair of the concrete covered walkways as needed.

PROJECT NEED:

The life expectancy of the roof and HVAC systems has been surpassed and need to be replaced to extend the life of the City Hall complex.

FINANCING:

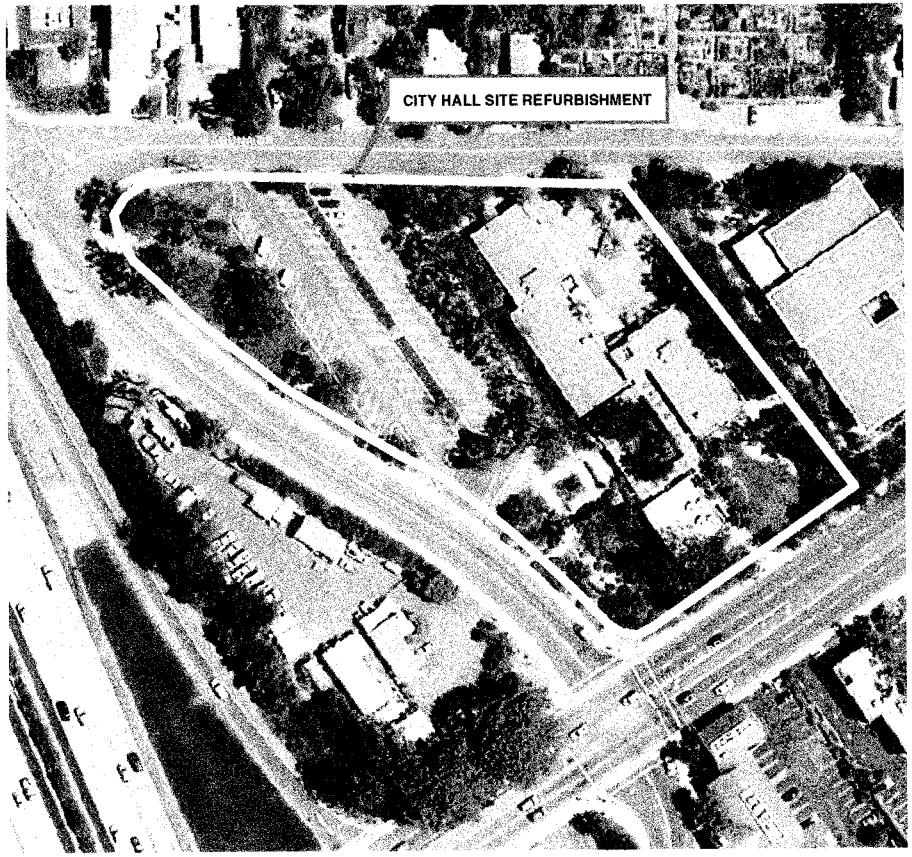
Purpose	Estimated Cost	Funding Source
Design	$ 75,000	IRF
Construction	$ 844,000	IRF
Total Cost =	**$ 919,000**	

CAPITAL PROJECT DESCRIPTION

4725
PROJECT NO.

FACILITIES MAINTENANCE - CITY HALL SITE REFURBISHMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

City Hall Site

PROJECT DESCRIPTION:

Renovation and remodel of the parking lots, facility access and grounds.

PROJECT NEED:

The site concrete, asphalt, and covered walkways are in need maintenance. ADA accessibility compliance can be addressed as part of the project work.

FINANCING:

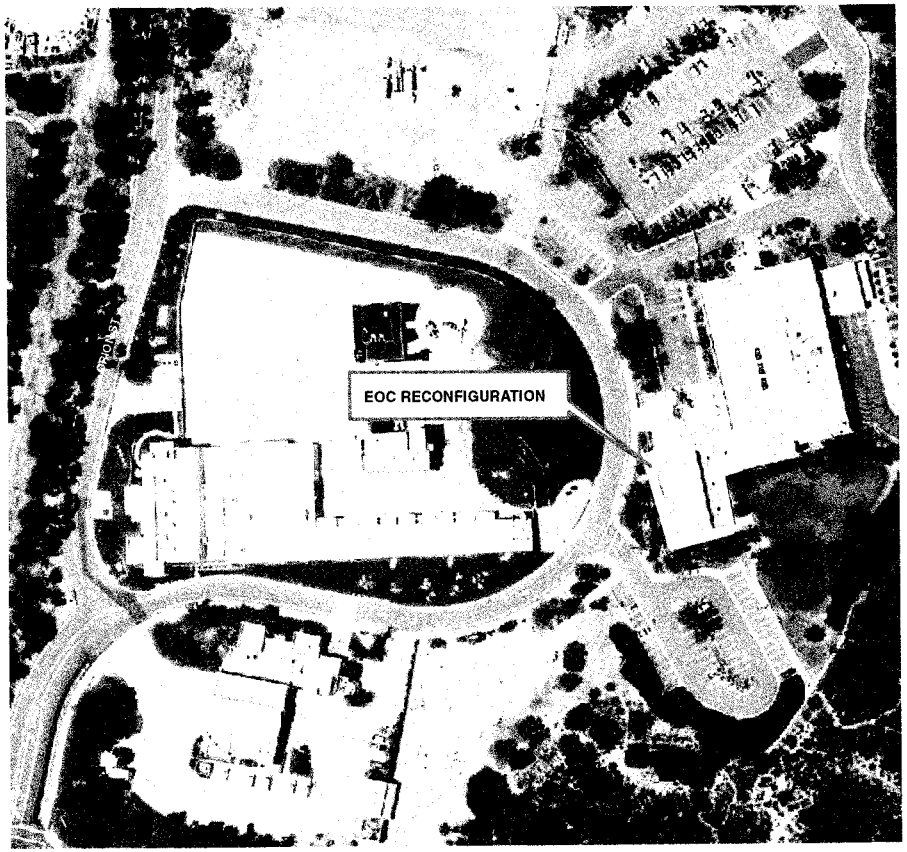
Purpose	Estimated Cost	Funding Source
Study & Reports	$ 30,000	GCC
Design	$ 150,000	GCC
Construction	$ 2,070,000	GCC
Total Cost =	**$ 2,250,000**	

CAPITAL PROJECT DESCRIPTION

4719
PROJECT NO.

FACILITIES MAINTENANCE – EMERGENCY OPERATIONS CENTER RECONFIGURATION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

2560 Orion Way

PROJECT DESCRIPTION:

Emergency Operations Center (EOC) modifications and upgrades to include furnishings, fixtures, computers, software, network equipment, communications, lighting and acoustic improvements.

PROJECT NEED:

To better conform to FEMA standards for a city EOC so as to modernize and maximize the EOC information collection, analysis, display and dissemination capabilities to support community and regional public safety.

FINANCING:

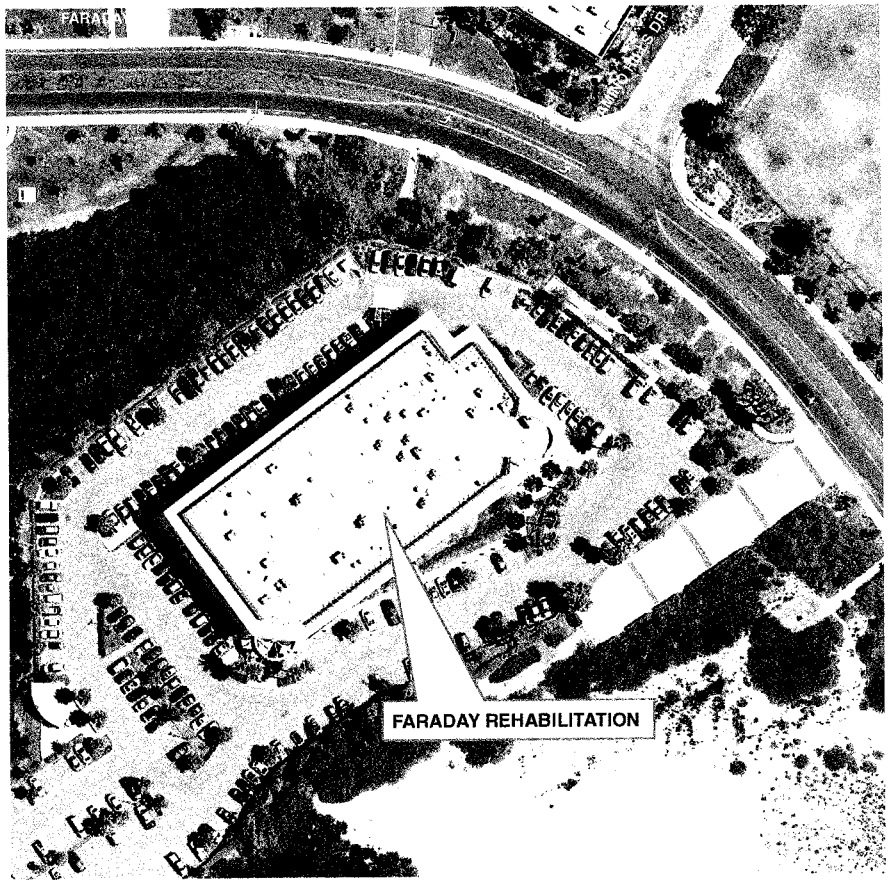
Purpose	Estimated Cost	Funding Source
Study & Report	$ 45,000	GCC/IRF
Design	$ 185,500	GCC/IRF
Construction	$ 1,627,500	GCC/IRF
Total Cost =	**$ 1,858,000**	

CAPITAL PROJECT DESCRIPTION

4720
PROJECT NO.

FACILITIES MAINTENANCE - FARADAY CENTER REHABILITATION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Faraday Center at 1635 Faraday Avenue

PROJECT DESCRIPTION:

The building has been in use for approximately 15 years. The interior finishes, lighting, HVAC, and the roof are in need of replacement.

PROJECT NEED:

Currently the HVAC system has approximately 50 units, and the majority of the units have exceeded their useful life. Carpet and paint are also due to be replaced.

FINANCING:

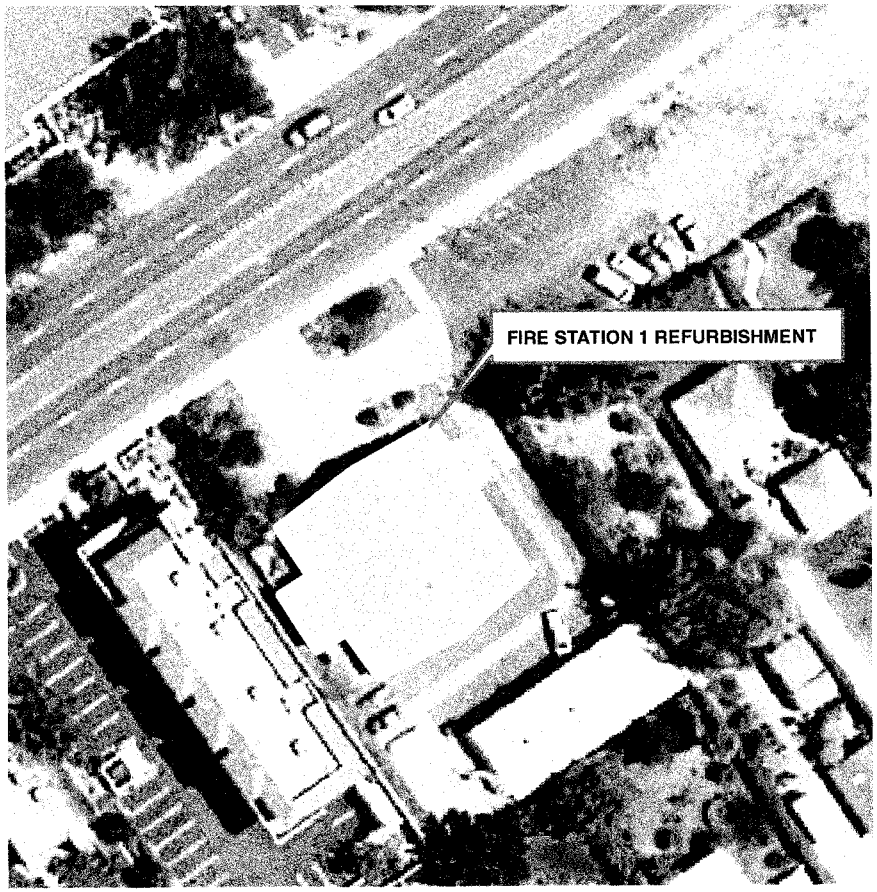
Purpose	Estimated Cost	Funding Source
Construction	$ 939,000	IRF
Total Cost =	**$ 939,000**	

CAPITAL PROJECT DESCRIPTION

4721
PROJECT NO.

FACILITIES MAINTENANCE - FIRE STATION 1 REFURBISHMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fire Station 1 located at 1275 Carlsbad Village Drive.

PROJECT DESCRIPTION:

Refurbishment exterior and interior of Fire Station 1. This includes paint, carpet, kitchen, restrooms and related FF&E.

PROJECT NEED:

Fire Station 1 was identified in the F&G report and is overdue for many maintenance repairs/updates. The existing facility as it stands has met its useful life and requires refurbishment of the exterior and interior including paint, carpet, kitchen and restrooms.

FINANCING:

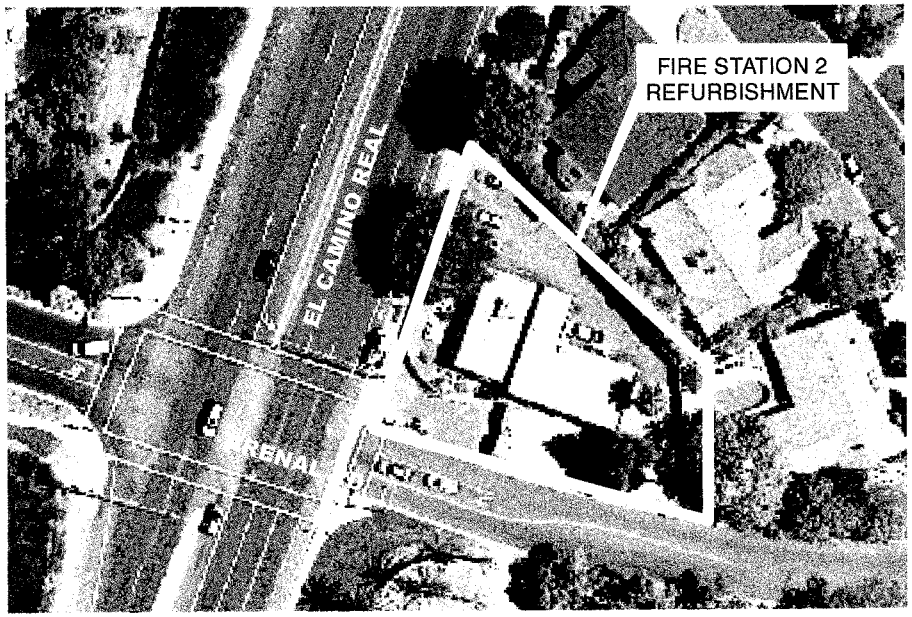
Purpose	Estimated Cost	Funding Source
Construction	$ 150,000	IRF
Total Cost =	**$ 150,000**	

CAPITAL PROJECT DESCRIPTION

4713
PROJECT NO.

FACILITIES MAINTENANCE - FIRE STATION 2 REFURBISHMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fire Station 2 is located on the corner of El Camino Real and Arenal Road.

PROJECT DESCRIPTION:

Refurbish the exterior and interior of Fire Station 2. This includes paint, carpet, kitchen, restrooms, roof, siding, and related FF&E. This project was identified in the F&G report.

PROJECT NEED:

Fire Station 2 has a significant amount of deferred maintenance and the structure is in need of repair. The current building was annexed to the city with La Costa annexation in the early 1970's. This project was identified in the F&G report

FINANCING:

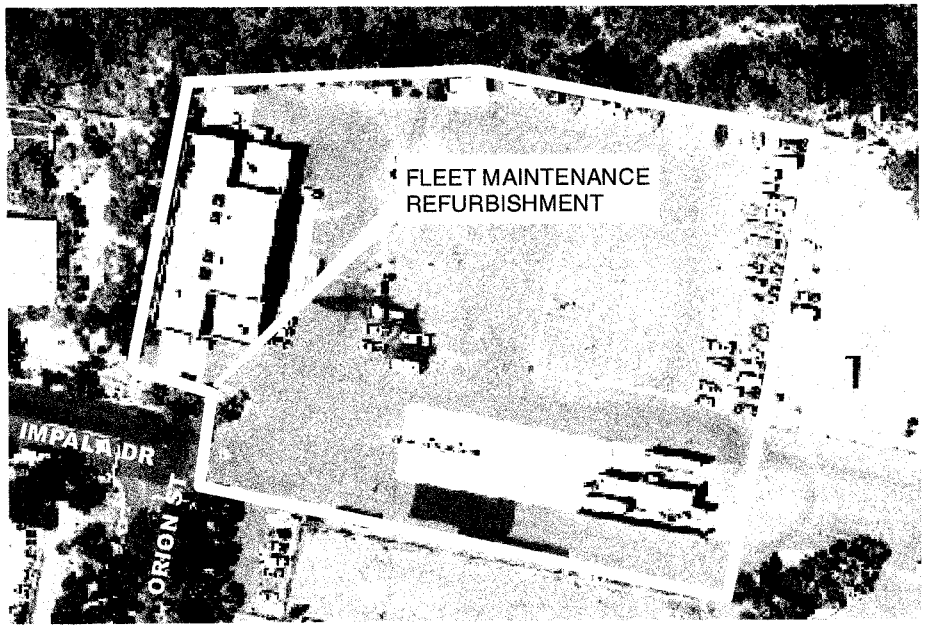
Purpose	Estimated Cost	Funding Source
Study & Report	$ 15,000	IRF
Environmental	$ 10,000	IRF
Design	$ 35,000	IRF
Construction	$ 240,000	IRF
Miscellaneous	$ 75,000	IRF
Total Cost =	**$ 375,000**	**IRF**

CAPITAL PROJECT DESCRIPTION

4714
PROJECT NO.

FACILITIES MAINTENANCE - FLEET MAINTENANCE REFURBISHMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fleet Maintenance Facility at the corner of Impala Drive and Orion Street.

PROJECT DESCRIPTION:

The Fleet Maintenance facility was built as part of the Safety Center complex in 1986. This project will address deferred maintenance issues as well as refurbish existing systems which have reached the end of their useful life. Project elements include paint, flooring, roof, HVAC, interior refurbishment, storage, fuel island renovation and lift replacement.

PROJECT NEED:

Fleet Maintenance is 30 years old and is in need of refurbishment. This project was identified in the F&G report.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study & Report	$ 25,000	IRF
Environmental	$ 5,000	IRF
Design	$ 90,000	IRF
Construction	$ 685,000	IRF
Miscellaneous	$ 170,000	IRF
Total Cost =	**$ 975,000**	

CAPITAL PROJECT DESCRIPTION

FACILITY MAINTENANCE PROJECTS – FUTURE FACILITIES MAINTENANCE PROJECTS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Maintenance of various City facilities

PROJECT NEED:

To maintain City facilities.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design & Construction	$14,000,000	IRF
Total Cost =	**$ 14,000,000**	**IRF**

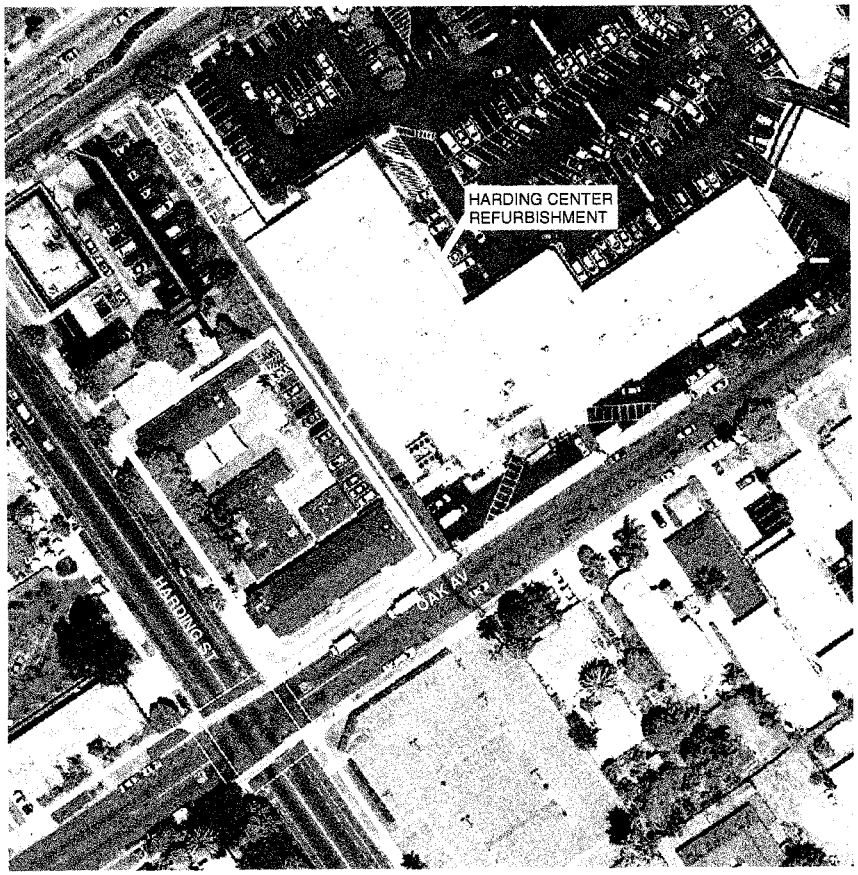
CAPITAL PROJECT DESCRIPTION

4708
PROJECT NO.

FACILITIES MAINTENANCE - HARDING CENTER REFURBISHMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Harding Center

PROJECT DESCRIPTION:

Renovation and replacement of interior/exterior paint, roof replacement carpeting and electrical panels.

PROJECT NEED:

These renovations were identified in the Faithful + Gould Facility Condition Assessment report and are currently deferred. This project would refurbish the facility and extends its useful life.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$ 115,000	IRF
Total Cost =	**$ 115,000**	**IRF**

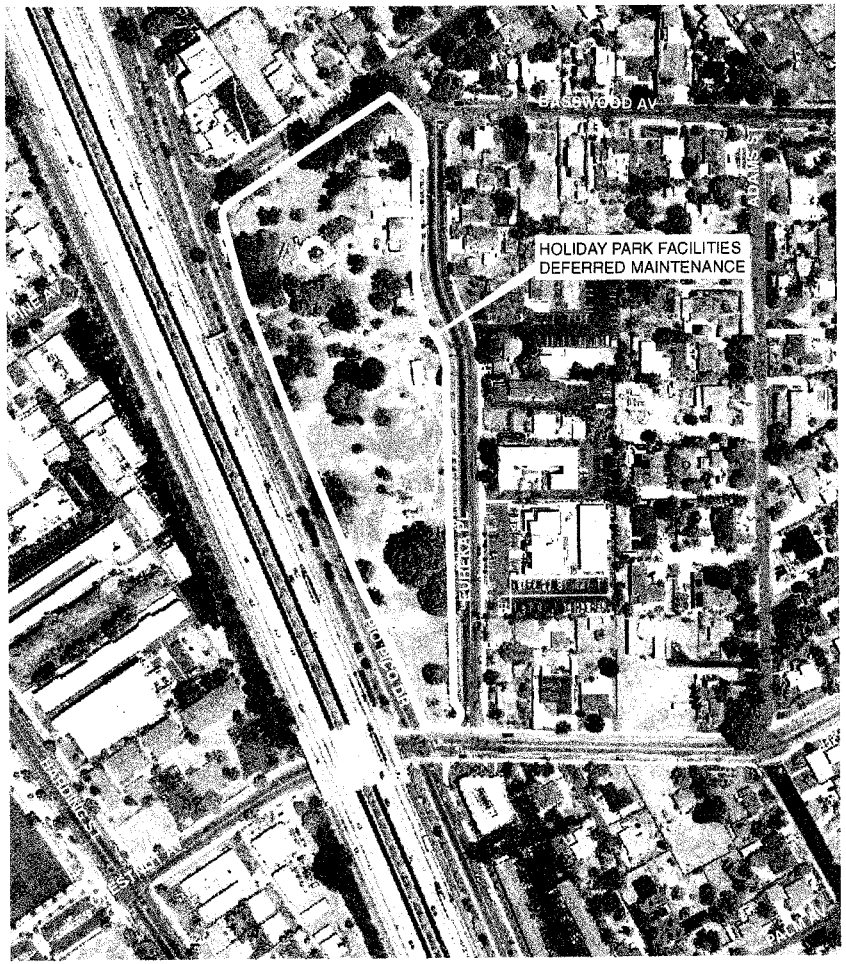
CAPITAL PROJECT DESCRIPTION

4709
PROJECT NO.

FACILITIES MAINTENANCE - HOLIDAY PARK FACILITIES MAINTENANCE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Holiday Park Facilities – Kruger, Holiday and Scout House.

PROJECT DESCRIPTION:

Replace carpet and interior/exterior paint.

PROJECT NEED:

The paint and carpet for these facilities were identified as necessary deferred maintenance in the Faithful + Gould Facility Condition Assessment report.

FINANCING:

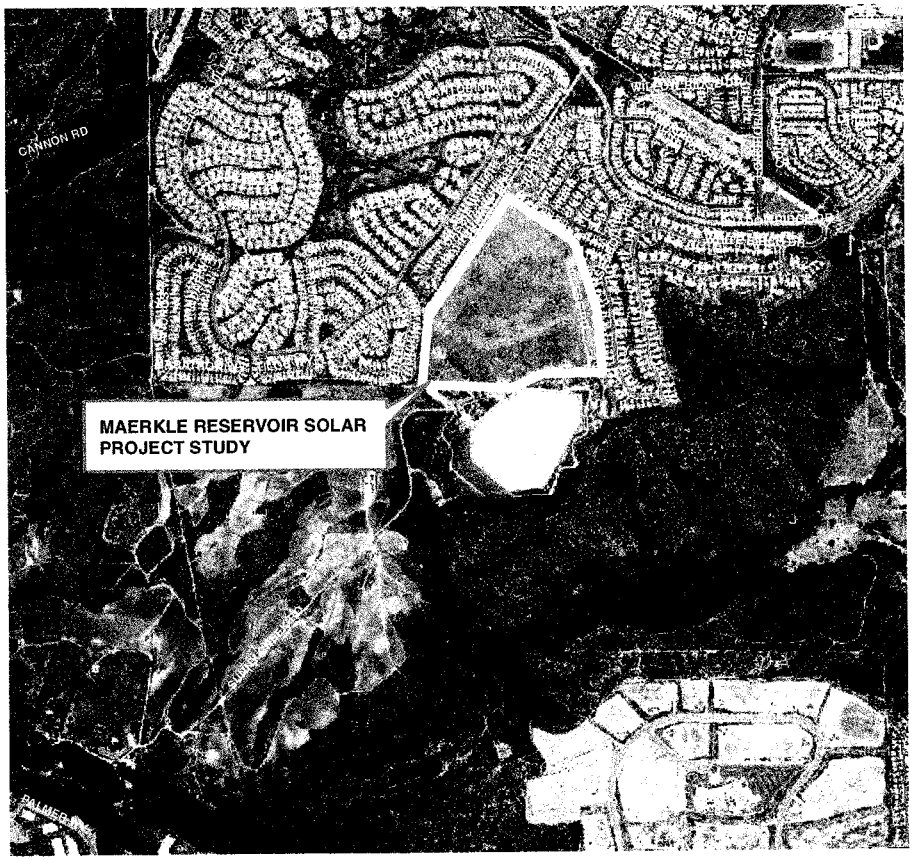
Purpose	Estimated Cost	Funding Source
Construction	$ 50,000	IRF
Total Cost =	**$ 50,000**	**IRF**

CAPITAL PROJECT DESCRIPTION

4722
PROJECT NO.

FACILITIES MAINTENANCE - MAERKLE RESERVOIR SOLAR PROJECT STUDY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Maerkle Reservoir site.

PROJECT DESCRIPTION:

Prepare a study to determine the feasibility of constructing a solar photovoltaic energy generating facility at the Maerkle Reservoir site.

PROJECT NEED:

If feasible the project could offset ongoing energy costs and contribute to the use of renewable energy sources.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study & Reports	$ 250,000	GCC
Total Cost =	**$ 250,000**	

CAPITAL PROJECT DESCRIPTION

4723
PROJECT NO.

FACILITIES MAINTENANCE - MISCELLANEOUS IRF BUILDING IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various city buildings.

PROJECT DESCRIPTION:

Replace various parts of city facilities that do not have the same useful life as the building itself. An example would be an air conditioning unit which typically last 10-15 years. Other examples would include UPS, gym equipment, roof repairs that fail prior to identified timeframes outlined by F&G report.

PROJECT NEED:

Currently the city has an estimate of $200K worth of a/c units that need to be repaired/replaced. Because the cost to repair is nearly as much as it is to replace the unit in many cases and won't extend the useful life nearly as long, it is more cost effective to do a complete replacement and overhaul which will also increase the energy efficiency of the building. This same scenario occurs with a variety of maintenance items around the city including roofs, garage doors, etc. and a funding mechanism is needed to address prior to F&G established timeframe.

FINANCING:

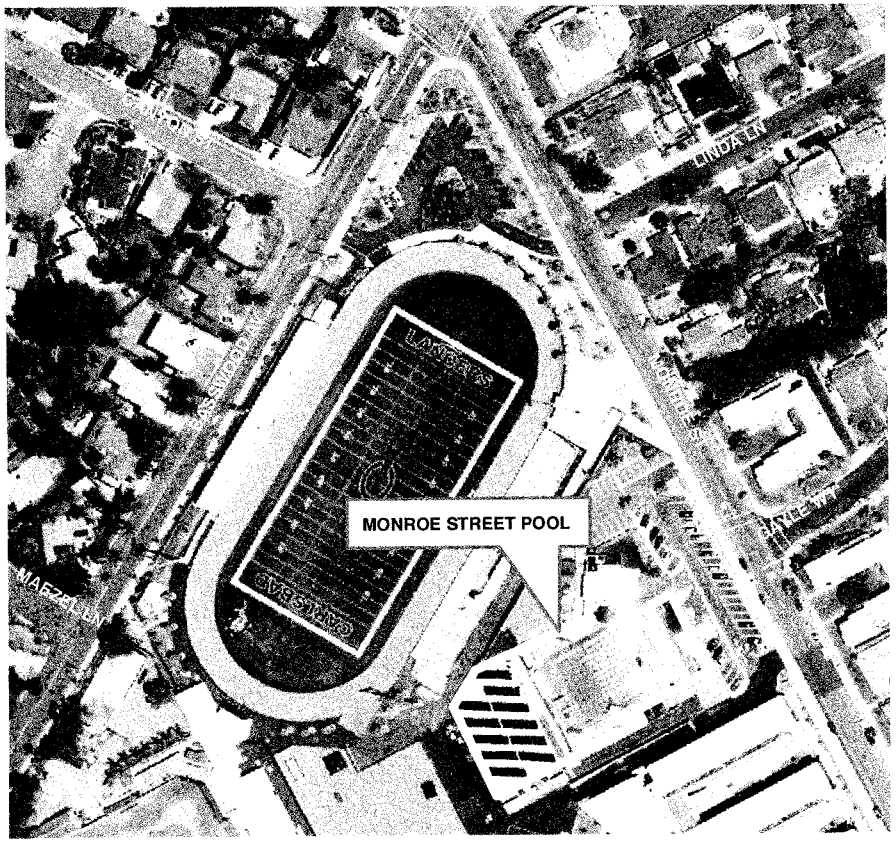
Purpose	Estimated Cost	Funding Source
Construction	$ 250,000	IRF
Total Cost =	**$ 250,000**	

CAPITAL PROJECT DESCRIPTION

4724
PROJECT NO.

FACILITIES MAINTENANCE - MONROE STREET POOL
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Monroe Street Pool

PROJECT DESCRIPTION:

Repair and replace pool equipment.

PROJECT NEED:

Equipment repair and replacement to retain pool availability in the short term.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$ 100,000	IRF
Total Cost =	**$ 100,000**	

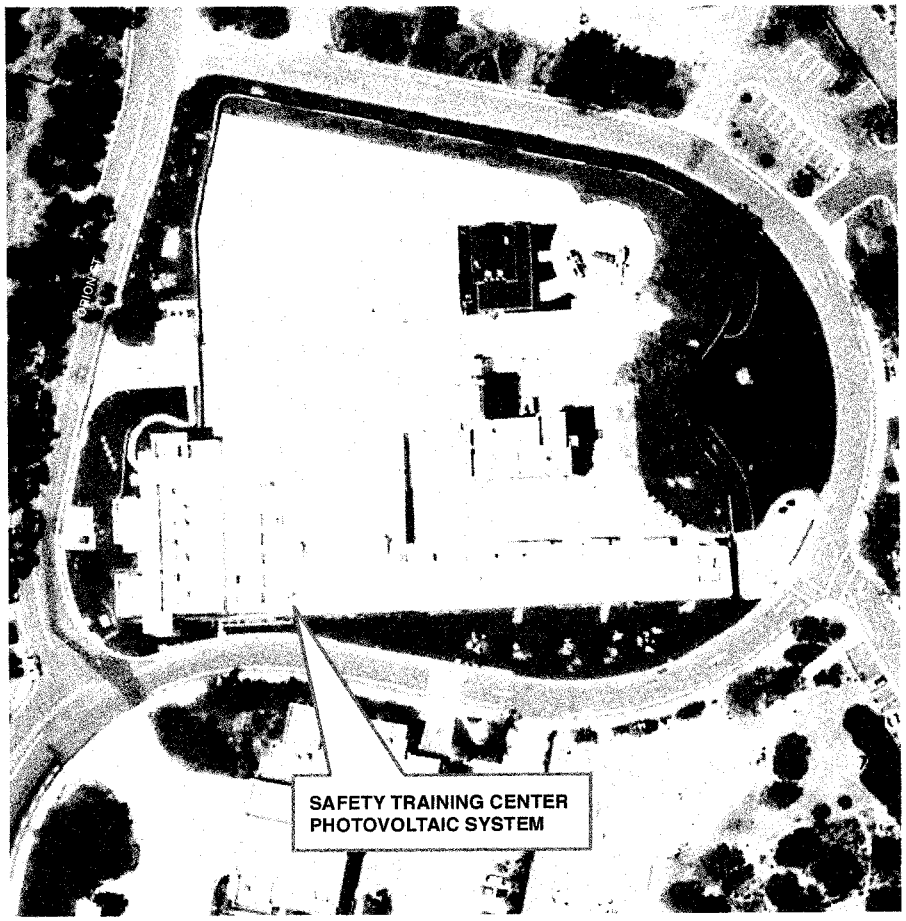
CAPITAL PROJECT DESCRIPTION

4716
PROJECT NO.

FACILITIES MAINTENANCE - SAFETY TRAINING CENTER PHOTOVOLTAIC SYSTEM

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Safety Training Center

PROJECT DESCRIPTION:

Project consists of design and construction of a roof mounted low slope Photovoltaic system on the Safety Training Center.

PROJECT NEED:

During construction of the Safety Training Center the facility was designed and built with the intention of adding a photovoltaic system on the roof top. A photovoltaic system will provide up to 90% of the facilities electricity needs. The proposed system provides a simple payback of approximately 11 years

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$ 451,000	GCC
Total Cost =	**$ 451,000**	

CAPITAL PROJECT DESCRIPTION

4711
PROJECT NO.

FACILITIES MAINTENANCE - SENIOR CENTER REFURBISHMENT
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Senior Center

PROJECT DESCRIPTION:

Replace portion of roof tiles and preplace heat pump units.

PROJECT NEED:

These items were identified in the Faithful + Gould Facility Condition report. Staff has conducted follow up evaluations and concurs that it is appropriate to replace/repair these items to extend the useful life of the building.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$ 52,000	IRF
Total Cost =	**$ 52,000**	**IRF**

PARK PROJECTS

NORTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
		BUSINESS PARK RECREATIONAL FACILITY (PARTIAL FUNDING)	ZONE 5	4,355,000	0							4,355,000
4607	46071	OUTDOOR ADVENTURE PARK FEASIBILITY STUDY	GCC	122,500	0	122,500						
4603	46031	PINE AVENUE PARK - PHASE 2 (COMMUNITY FACILITY AND GARDEN)	PIL-NW	1,957,000	0	1,957,000						
4603	46032	PINE AVENUE PARK - PHASE 2 (COMMUNITY FACILITY AND GARDEN)	PFF	8,343,000	0	8,343,000						
4603	46033	PINE AVENUE PARK - PHASE 2 (COMMUNITY FACILITY AND GARDEN) - ART	PFF	103,000	0	103,000						
		VETERAN'S MEMORIAL PARK	CFD#1	23,240,000	0							23,240,000

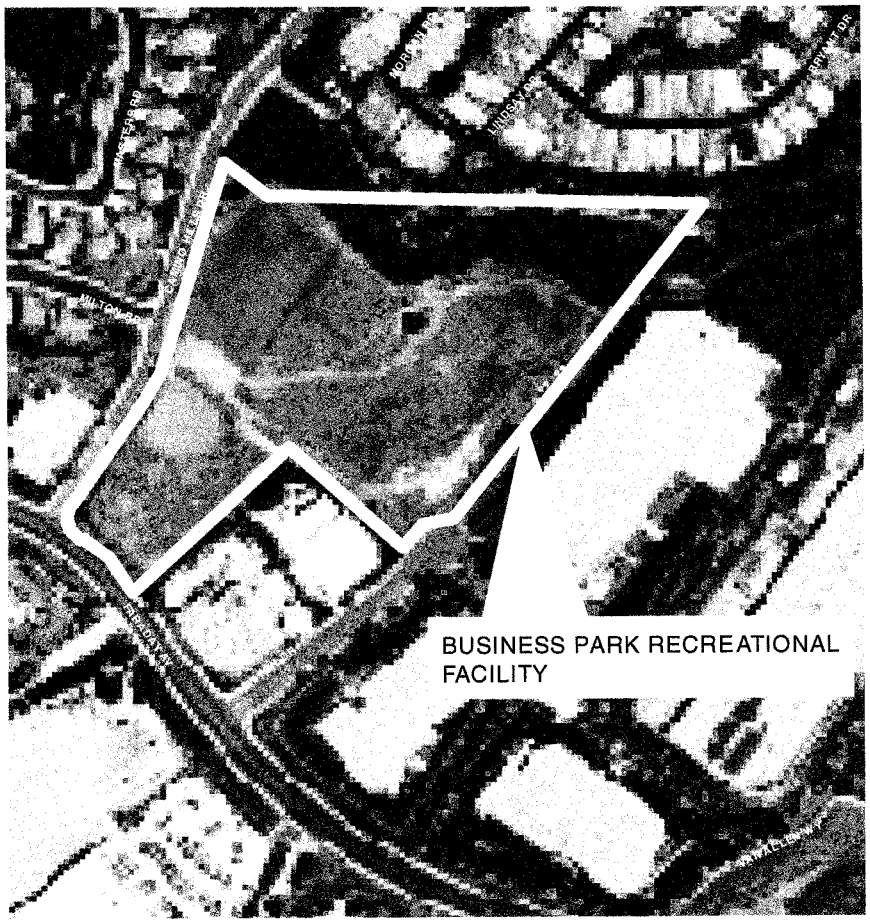
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

NORTHWEST QUADRANT PARKS - BUSINESS PARK RECREATIONAL FACILITY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Zone 5, at the corner of Faraday and Camino Hills.

PROJECT DESCRIPTION:

In FY 98-99, the City acquired 13 acres to develop into the Business Park Recreation Facility. Proposed amenities may include a fitness center, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated staff will meet with the business park community to gather input into the most needed amenities. The City may explore privatization options for a portion of the development (e.g., the fitness center), which may accelerate development. Project includes 1% for public art.

PROJECT NEED:

Demand and need for recreational facilities within the industrial area identified through a Parks and Recreation Commission subcommittee who conducted two independent surveys and received input from Zone 5, 13, and 16 developers.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$4,355,000	Zone 5 Fee
Design/Construction	$6,600,000	Unfunded*
Total Cost =	**$10,955,000***	

* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

CAPITAL PROJECT DESCRIPTION

4607
PROJECT NO.

NORTHWEST QUADRANT PARKS
OUTDOOR ADVENTURE PARK FEASIBILITY STUDY

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Unknown until feasibility study is completed. Site/location is one outcome that will be determined from the study

PROJECT DESCRIPTION:

Prepare a feasibility study to determine the best location for an outdoor adventure park for recreational activities not typically done in community centers or gymnasiums such as bike skills, rope skills, zip lines, skate boarding and rock climbing. Outdoor adventure facilities include a variety of programming needs from fitness and wellness to environmental education programs and summer camps to team building retreats.

PROJECT NEED:

Per Council approved department needs assessment and action plan, the Outdoor Adventure Activity Park was listed as Big Idea #2. This type of facility lends itself well to partnership models and the viability and opportunity for such partnerships would be further explored as part of the feasibility study.

FINANCING:

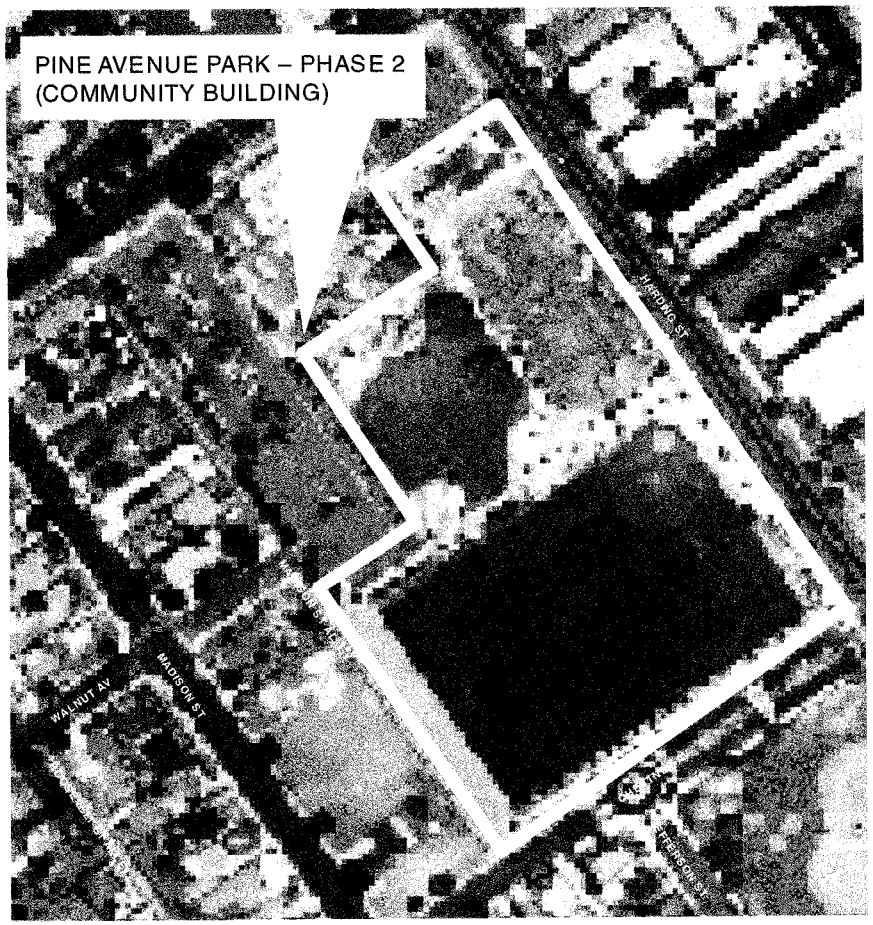
Purpose	Estimated Cost	Funding Source
Study & Reports	$ 122,500	GCC
Total Cost =	**$ 122,500**	

CAPITAL PROJECT DESCRIPTION

4603
PROJECT NO.

NORTHWEST QUADRANT PARKS
PINE AVENUE PARK (COMMUNITY FACILITY AND GARDEN AREAS)
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine Avenue Park.

PROJECT DESCRIPTION:

Construct a 20,000 square foot community facility/gymnasium. Facility will include basketball, volleyball, gymnastics, multi-purpose rooms, meeting rooms, teen center, and office space.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan, and meets Recreation Facility Guidelines for one community center per quadrant.

FINANCING:

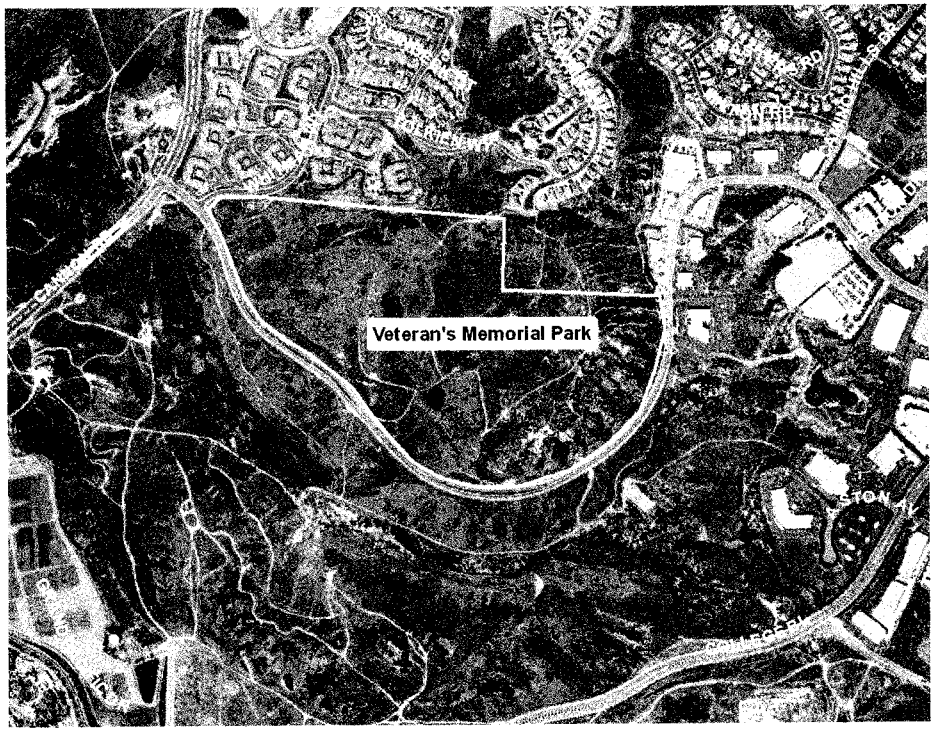
Purpose	Estimated Cost	Funding Source
Design/Construction	$1,957,000	PIL-NW
Design/Construction	$8,343,000	PFF
Public Art	103,000	PFF
Total Cost =	**$10,403,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

NORTHWEST QUADRANT PARKS - VETERAN'S MEMORIAL PARK
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

This property is located south and east of Agua Hedionda Lagoon, near the geographic center of Carlsbad.

PROJECT DESCRIPTION:

The Master Plan for development of Veteran's Memorial Park includes the following improvements: streets, utilities, community leisure needs, open space interpretive area, parking and maintenance facility. Other suggested uses for this park area include amphitheater complex, sports complex, conference center and numerous other active/passive recreational amenities. Project funding includes 1% for public art.

PROJECT NEED:

The Macario Canyon property has been under city lease or ownership for a number of years. The development of this property, since it is centrally located, would provide the needed parkland for all quadrants at buildout. The Park is part of the Parks and Recreation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$23,240,000	CFD #1
Total Cost =	**$23,240,000**	

NORTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4601	46011	CALAVERA COMMUNITY PARK GATEWAY IMPROVEMENTS	GCC	582,500	32,500	550,000						
4011	40111	LAKE CALAVERA SOUTH TRAIL IMPROVEMENTS (1)	GCC	131,000	131,000							
3866	38661	LAKE CALAVERA TRAILS	GCC	1,063,250	840,750	32,500	190,000					
3801	38011	ROBERTSON RANCH PARK DEVELOPMENT (PARTIAL FUNDING)	PIL-NE	2,700,000	0							2,700,000

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

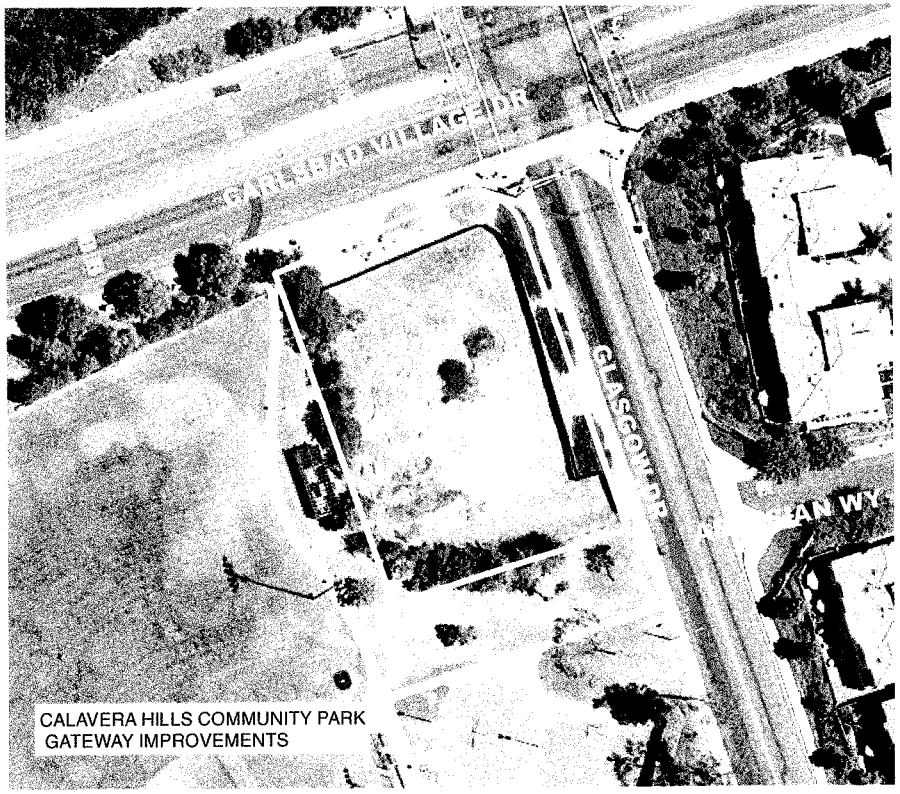
CAPITAL PROJECT DESCRIPTION

4601
PROJECT NO.

NORTHEAST QUADRANT PARKS - CALAVERA HILLS COMMUNITY PARK GATEWAY IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northeast corner of Calavera Hills Community Park at the southwest corner of the intersection of Carlsbad Village Drive and Glasgow Drive.

PROJECT DESCRIPTION:

The subject lot was originally designated to be a city fire station and is currently utilized for storage of various park equipment and materials. The parks and recreation department now intends to request a zone change so that the vacant lot can be incorporated into the parkland and developed into an aesthetically pleasing gateway with passive recreational uses. The request is for funds to complete the design development, construction documents and specifications so that the project may be put out for bid

PROJECT NEED:

The conversion of the subject lot for park uses was identified in the recently completed parks and recreation departments needs assessment as a project to be designed and implemented in the first phase (0-3 years) of the corresponding comprehensive action plan and was cited by the City Council as a high priority.

FINANCING:

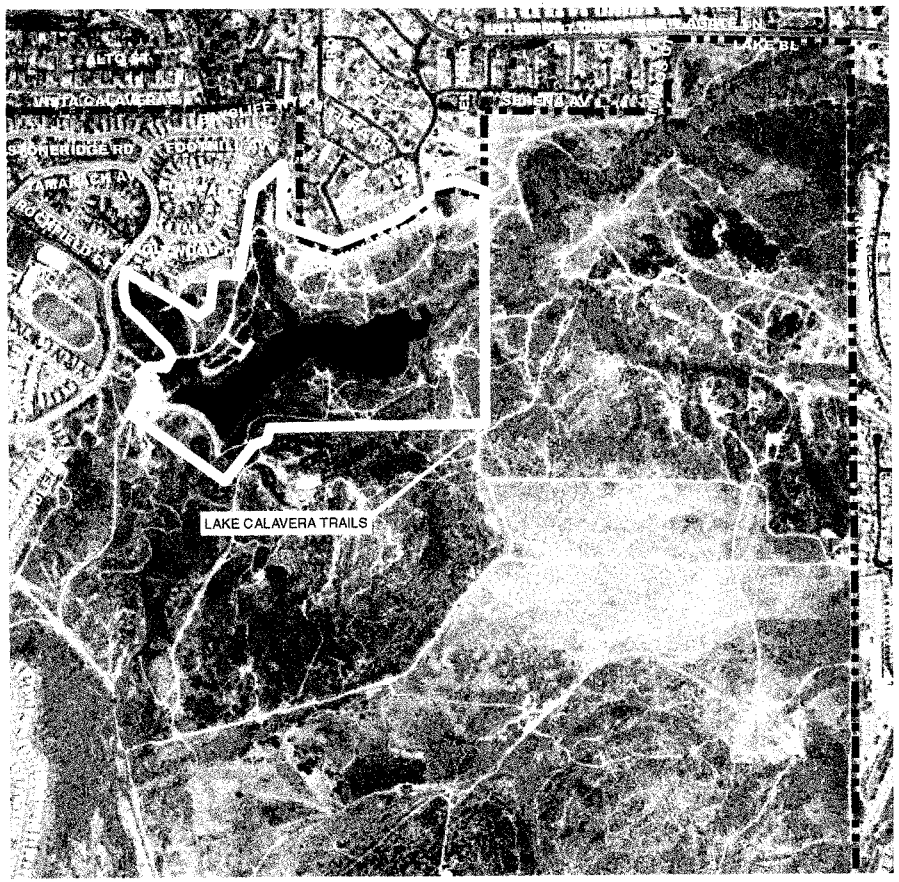
Purpose	Estimated Cost	Funding Source
Design	$ 32,500	GCC
Construction	$550,500	GCC
Total Cost =	**$ 582,500**	**GCC**

CAPITAL PROJECT DESCRIPTION

3866
PROJECT NO.

NORTHEAST QUADRANT PARKS - LAKE CALAVERA TRAILS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Northeast Quadrant at Lake Calavera which borders the City of Oceanside with access from Tamarack Avenue east of College Blvd.

PROJECT DESCRIPTION:

The multi-use, recreational trail system situated within a 262-acre site has become a popular destination for hiking and biking. The raised boardwalk at the creek crossing and the wetlands was completed in 2014 along with wetland restoration for the impacts of the boardwalk construction. Additional funding requested in 2015-16 is for installation of a prefabricated public restroom facility and a drinking fountain.

PROJECT NEED:

Installation of a restroom facility with proper sanitation/maintenance, along with the 5 year maintenance and monitoring of wetlands created for the recently completed boardwalks, will complete the implementation of the Lake Calavera Trails Master Plan. The proposed restrooms and drinking fountain will serve to enhance the recreational experience as currently there are no facilities to serve the needs of visitors to the preserve including local students who use the preserve for environmental educational classes.

FINANCING:

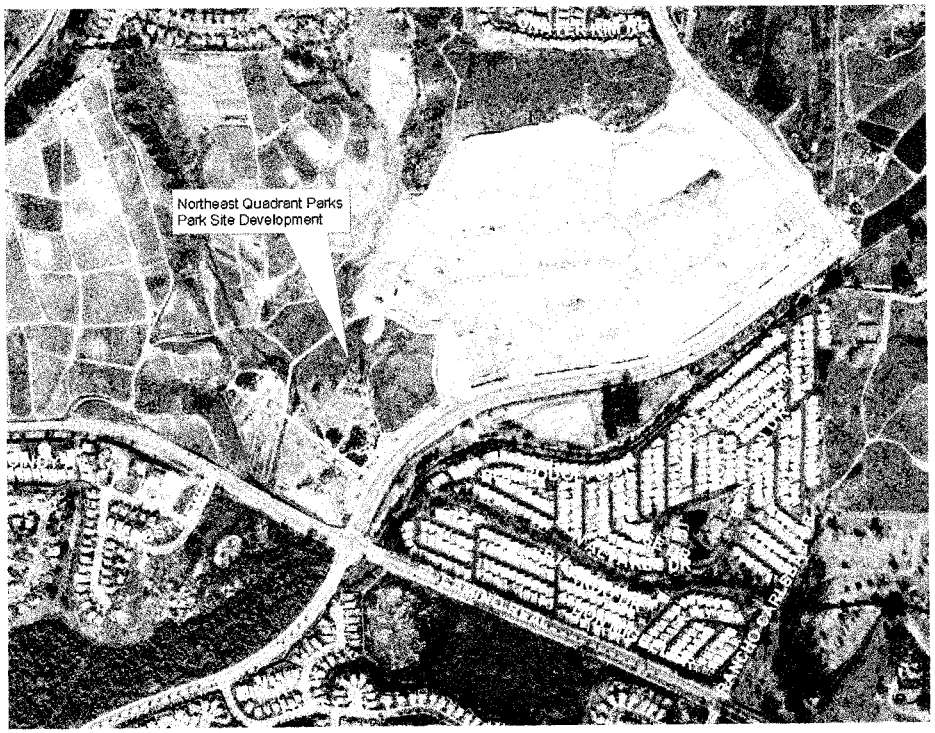
Purpose	Estimated Cost	Funding Source
Environmental	$160,000	GCC
Design	$89,500	GCC
Construction	$813,750	GCC
Total Cost =	**$1,063,250**	

CAPITAL PROJECT DESCRIPTION

3801
PROJECT NO.

NORTHEAST QUADRANT PARKS –ROBERTSON RANCH PARK DEVELOPMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within northeast quadrant of the City near the corner of Cannon Road and El Camino Real.

PROJECT DESCRIPTION:

Develop 13 acres for soccer fields with restrooms and parking.

PROJECT NEED:

Thirteen (13) acres will be developed to meet the City's guidelines for numbers of sports fields per quadrant.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$2,700,000	PIL-NE
Design/Construction	$7,800,000	Unfunded*
Total Cost =	**$10,500,000***	

* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

SOUTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS PROJECTS

						FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
4604	46041	AVIARA COMMUNITY PARK AMPHITHEATER, PICNIC AREAS & WARMING KITCHEN	PIL-SW	2,760,500	0	2,760,500						
4604	46042	AVIARA COMMUNITY PARK AMPHITHEATER, PICNIC AREAS & WARMING KITCHEN -ART	PIL-SW	30,600	0	30,600						
4606	46061	AVIARA COMMUNITY PARK AMPHITHEATER, PICNIC AREAS & WARMING KITCHEN	PFF	9,134,000	0	300,000						8,834,000
3649	36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000	238,000							
4600	46001	MULIT-USE, MULTIGENERATIONAL, INDOOR COMMUNITY CTR. FEASIBILITY STUDY	GCC	90,000	90,000	-						
4605	46051	POINSETTIA COMMUNITY PARK -PHASE 3	PFF	16,676,000	0	3,850,000					12,826,000	
4605	46052	POINSETTIA COMMUNITY PARK -PHASE 3 - ART	PFF	38,500	0	38,500						

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

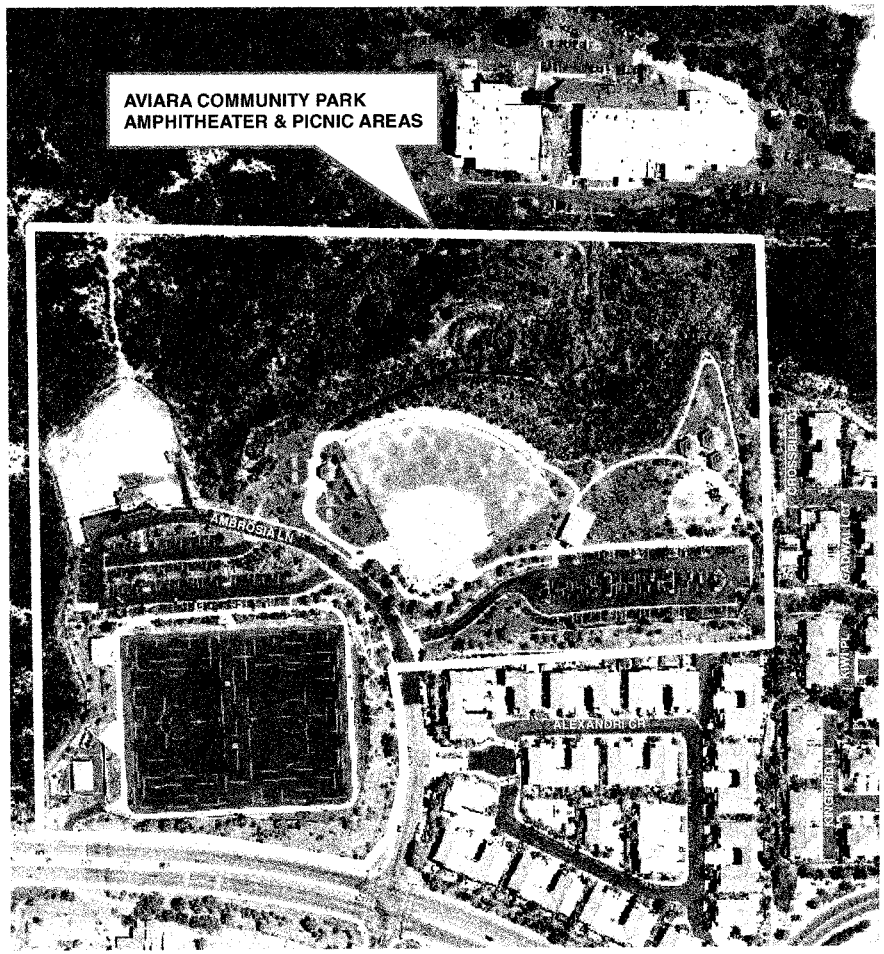
CAPITAL PROJECT DESCRIPTION

4604/4606
PROJECT NO.

SOUTHWEST QUADRANT PARKS
AVIARA COMMUNITY PARK AMPHITHEATER, PICNIC AREAS & WARMING KITCHEN

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Aviara Community Park at 6435 Ambrosia Lane.

PROJECT DESCRIPTION:

Aviara Community Park is one of three park master plans updated in 2014 and reflects new community needs since the original master plan was developed in 2003. The new park amenities included in the updated master plan, are a large passive outdoor community gathering space/amphitheater, group picnic shelter, and other picnic areas and a warming kitchen complete with appliances to support outside catering and food and beverage services.

PROJECT NEED:

As one of the three park master plans updated by the Parks and Recreation Department in December of 2014, Council directed staff to proceed in design development and construction documents based on the approved master plan for the park. These new park elements will address the community's desire for informal unprogrammed recreational activities and gathering spaces as identified in the recent park's needs assessment.

FINANCING:

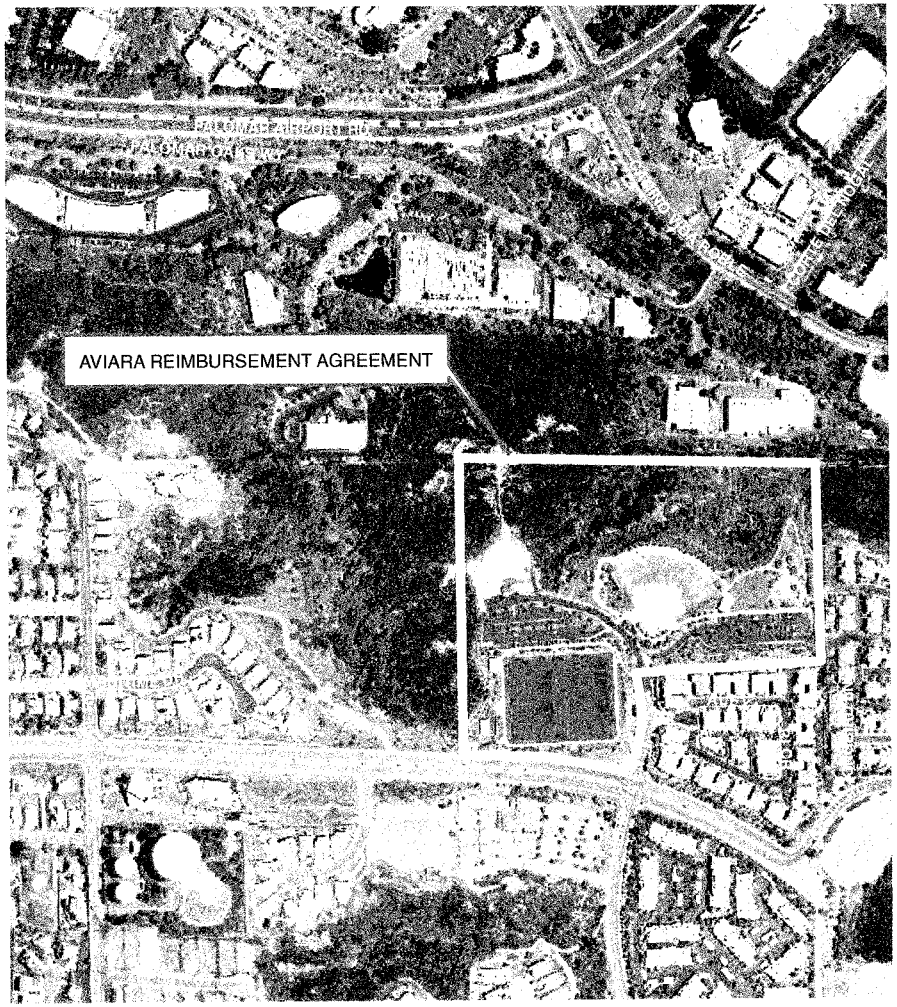
Purpose	Estimated Cost	Funding Source
Study & Reports	$ 90,000	PIL-SW/PFF
Environmental	$ 30,000	PIL-SW/PFF
Design	$ 185,500	PIL-SW/PFF
Construction	$ 2,755000	PIL-SW/PFF
Art	$ 30,600	PIL-SW/PFF
Total Cost	**$ 3,091,100**	

CAPITAL PROJECT DESCRIPTION

3649
PROJECT NO.

SOUTHWEST QUADRANT PARKS – AVIARA REIMBURSEMENT AGREEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant, at the northern tip of Zone 19, north of Poinsettia Lane and west of El Camino Real.

PROJECT DESCRIPTION:

This is a reimbursement to the Aviara Land Associates Company made in accordance with the Aviara Master Plan parks agreement relating to the acquisition of property for the future Zone 19 park site.

PROJECT NEED:

The Zone 19 park is required to meet growth management for park land within the southwest quadrant.

FINANCING:

Purpose	Estimated Cost	Funding Source
Reimbursement	$238,000	PIL-SW
Total Cost =	**$238,000**	

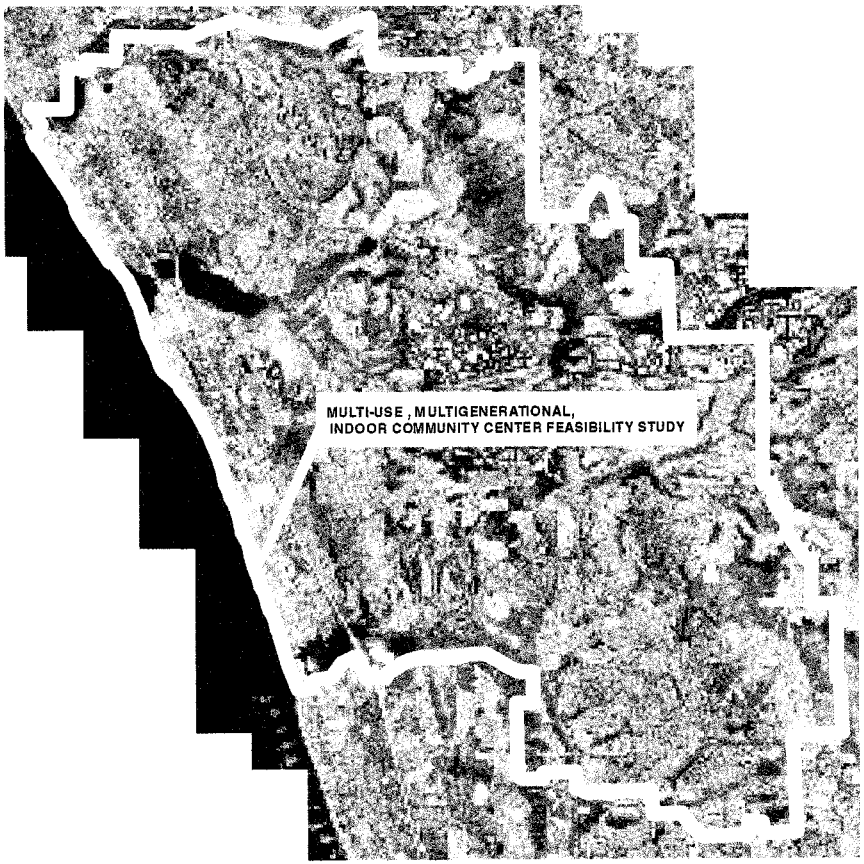
CAPITAL PROJECT DESCRIPTION

4600
PROJECT NO.

SOUTHWEST QUADRANT PARKS
MULTI-USE , MULTIGENERATIONAL, INDOOR COMMUNITY CENTER FEASIBILITY STUDY

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

This request is for a feasibility study for no specific location.

PROJECT DESCRIPTION:

Feasibility study/business plan on the potential for programming, partnering and operational success for an indoor, multipurpose, multigenerational community center.

PROJECT NEED:

Per Council approved department needs assessment and action plan recommendation, conduct a feasibility study/business plan on the potential for programming, partnering and operational success for an indoor, multipurpose, multigenerational community center. Priority is high as it is a necessary step before center development may commence.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$90,000	GCC
Total Cost =	**$ 90,000**	**GCC**

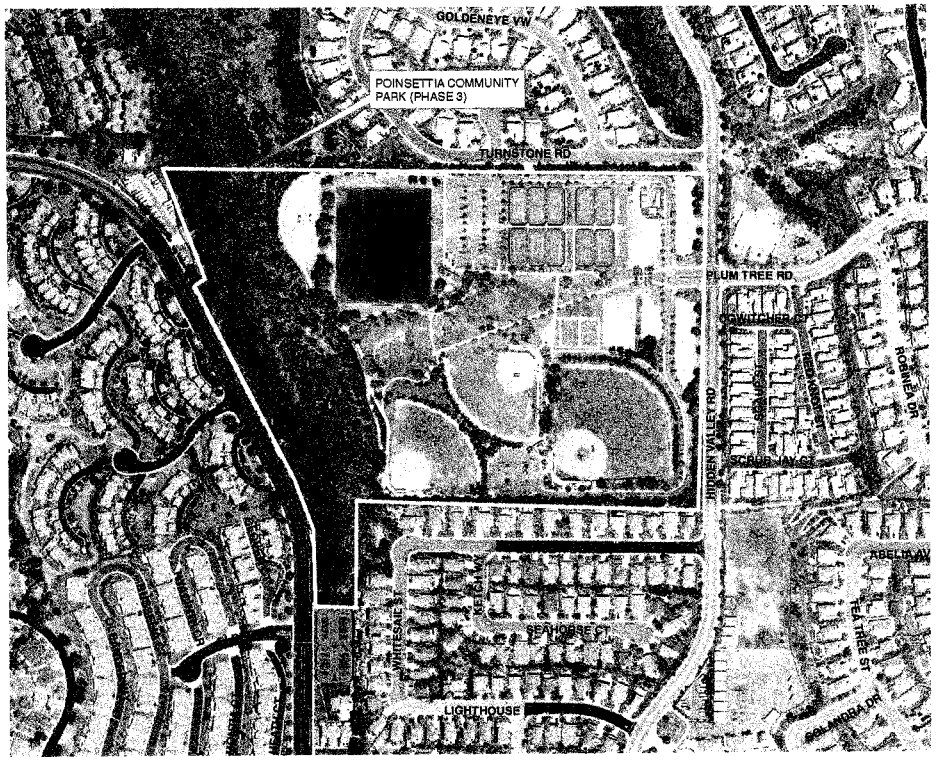
CAPITAL PROJECT DESCRIPTION

4605
PROJECT NO.

SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK - PHASE 3

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Community Park in the southwest quadrant east of Paseo del Norte between Palomar Airport Road and Poinsettia Lane.

PROJECT DESCRIPTION:

Poinsettia Community Park is one of 3 park master plans updated in 2014 and reflects new community needs since the original master plan was developed in 1992. The park improvements based on the approved update to the master plan, will include a dog park for both large and small dogs, updated tot lots and multi sports arena. A feasibility study will be conducted prior to development of a multi-generational community center.

PROJECT NEED:

This project will address the community's desire need for more dog parks, sports field areas and tot lots for outdoor recreational activities.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies	$ 90,000	PFF
Environmental	$ 120,000	PFF
Design	$ 255,000	PFF
Construction	$16,211,000	PFF
Public Art	$ 38,500	PFF
Total Cost =	**$16,714,500**	

SOUTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
3837	38372	ALGA NORTE PARK - PHASE 1	PFF	22,107,511	22,107,511							
3925	39251	ALGA NORTE PARK - POOL - PHASE 1	PFF	6,099,694	6,099,694							
3925	39252	ALGA NORTE PARK - POOL - PHASE 1 (PROP C FUNDS)	GCC	7,804,217	7,804,217							
3925	39252	ALGA NORTE PARK - POOL - PHASE 2	GCC	6,556,000	0						6,556,000	
3295	39252	ALGA NORTE PARK - POOL - PHASE 2 (PROP C FUNDS)	GCC	4,770,498	676,498						4,094,000	
4040	40401	ARROYO VISTA TRAIL EXTENSION (PROP C FUNDS)	GCC	303,000	303,000							
4602	46021	LEO CARRILLO RANCH PARK - PHASE 3	PFF	1,057,000	200,000	857,000						
4602	46022	LEO CARRILLO RANCH PARK - PHASE 3	PIL-SE	959,100	0	959,100						
4602	46023	LEO CARRILLO RANCH PARK - PHASE 3 - ART	PFF	20,160	0	20,160						

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

3837/3925
PROJECT NO.

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 1
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Park development to include an aquatics center with a 57 meter pool, 12 lane instructional pool, theraputic pool, and splash area. In addition to the aquatics center the park will feature ballfields, basketball courts, picnic areas, restrooms, parking, skate park dog park, tot lots.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$36,011,422	PFF/GCC (Prop C)
Total Cost =	**$36,011,422**	

(GCC (Prop C) – $7,804,217)

CAPITAL PROJECT DESCRIPTION

3925
PROJECT NO.

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 2
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Phase 2 of the project entails the completion of the master plan for the Aquatics Center by adding a recreational component (slides, lazy river and wet play structures) to the Center.

PROJECT NEED:

The recreational component is identified in the approved master plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$11,326,498	GCC/GCC (Prop C)
Total Cost =	**$11,326,498**	

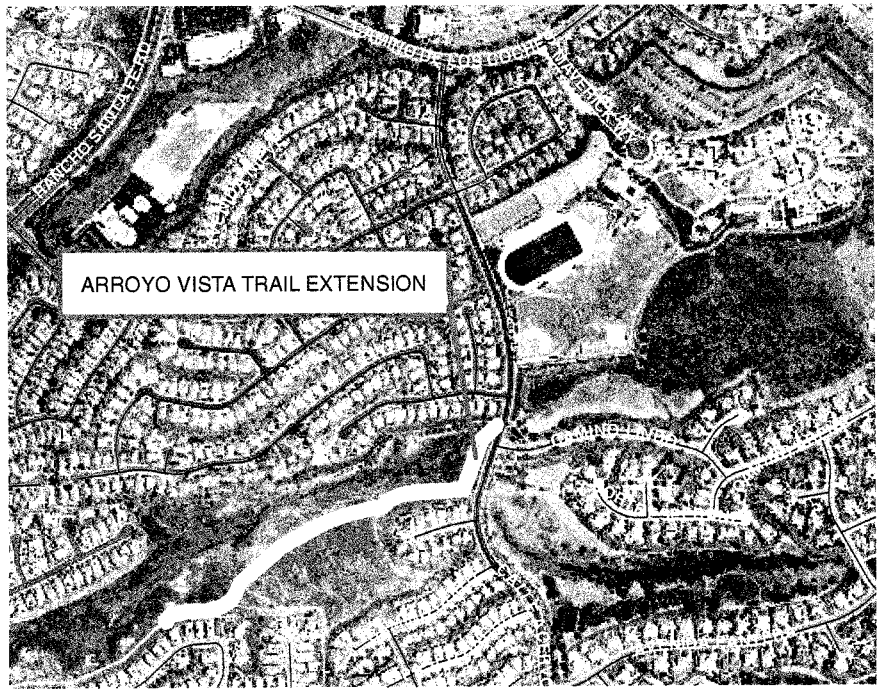
(GCC (Prop C) – $4,770,498)

CAPITAL PROJECT DESCRIPTION

4040
PROJECT NO.

SOUTHEAST QUADRANT PARKS - ARROYO VISTA TRAIL EXTENSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast quadrant of the City in open space currently under ownership of the Santa Fe Trails community and east of the existing Arroyo Vista Trail. Site is also directly west of La Costa Canyon High School.

PROJECT DESCRIPTION:

This trial project will construct new stabilized decomposed granite trail to match and extend Arroyo Vista trail for 0.9 miles eastward to Calle Acervo and directly across from the west entrance to La Costa Canyon High School and Stagecoach Community Park. The trail is located in the City accepted open space easement area that allows public use per CT 85-10 Map No. 13399 formally known as The Rice Property.

PROJECT NEED:

Extension of this trail would complete Trail Link No.55 as Identified in the Citywide trails Master Plan. Recent citizen requests in the nearby community for walkable & bike able connections to schools & parks will provide an alternative choice for transportation and access to open space for recreation. Active/health Lifestyle and are focus areas identified by the City Council and citizens as important quality of life issues for the citizens of Carlsbad.

FINANCING:

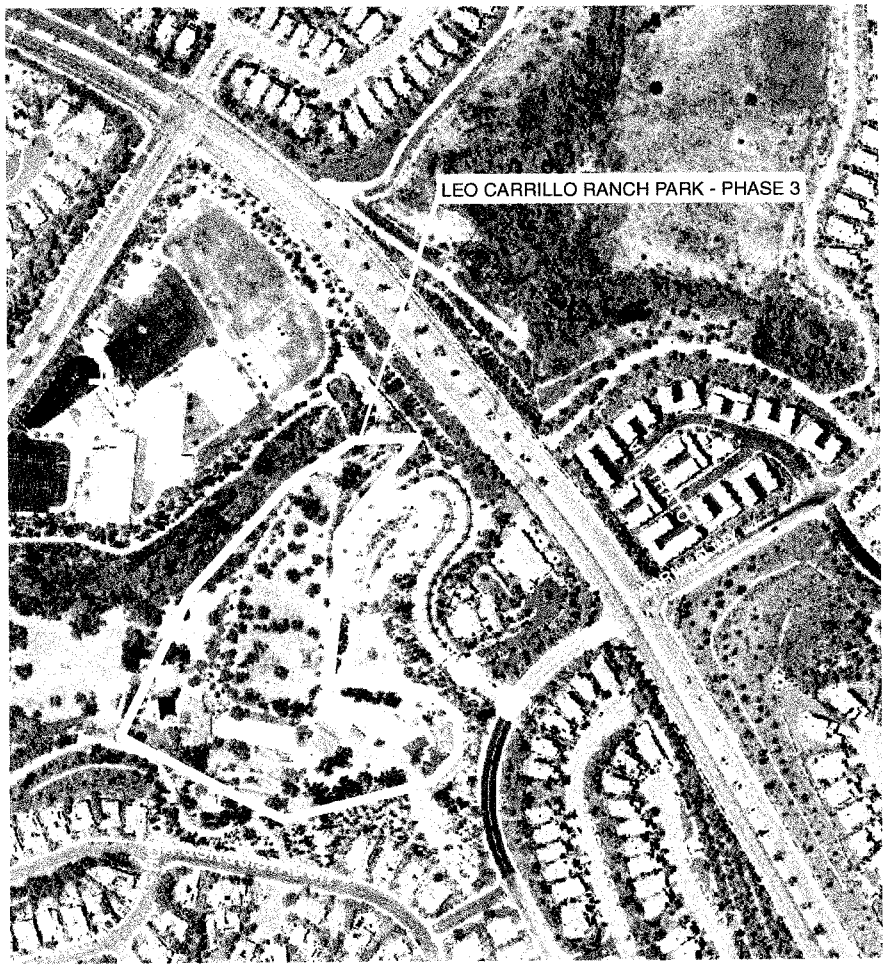
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 8,000	GCC (Prop C)
Environmental	$ 53,000	GCC (Prop C)
Design	$ 12,000	GCC (Prop C)
Property Acquistion	$ 60,000	GCC (Prop C)
Construction	$170,000	GCC (Prop C)
Total Cost =	**$303,000**	**GCC (Prop C)**

CAPITAL PROJECT DESCRIPTION

4602
PROJECT NO.

SOUTHEAST QUADRANT PARKS - LEO CARRILLO RANCH PARK - PHASE 3
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, south of the intersection of Melrose Drive and Poinsettia Lane with access via Flying LC Lane.

PROJECT DESCRIPTION:

Development of the remainder of the park. Consistent with the City Council's adopted Strategic Focus Area, "Changing Park and Recreation Needs", the first step in the Phase 3 project is to reevaluate the remainder of the Carrillo Ranch Master Plan to make sure that the proposed amenities are serving the greatest need of the community.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$80,000	PFF
Design	$120,000	PFF
Construction	$1,816,100	PFF/PIL-SE
Public Art	$20,160	PFF
Total Cost =	**$2,036,260**	

DRAINAGE PROJECTS

DRAINAGE PROJECTS

FUNDING MATRIX FOR DRAINAGE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
6618	66181	AGUA HEDIONDA CREEK STORM DRAIN OUTFALL (FAROL COURT)	IRF	411,700	365,200	46,500						
6619	66191	BUENA VISTA CREEK CHANNEL FENCING	GCC	200,000	200,000							
6607	66071	CORRUGATED METAL PIPE REPLACEMENT PROGRAM	IRF	2,859,360	2,859,360							
		DRAINAGE MASTER PLAN PROJECT AAA (Jefferson Street)	PLD	289,534	0							289,534
		DRAINAGE MASTER PLAN PROJECT AAAA (Madison Street)	PLD	416,500	0							416,500
6609	66091	DRAINAGE MASTER PLAN PROJECT AC (Highland Drive)	PLD	992,913	130,000							862,913
		DRAINAGE MASTER PLAN PROJECT AFA (Hidden Valley Drainage Restoration)	PLD	91,608	0							91,608
		DRAINAGE MASTER PLAN PROJECT AFB (Calavera Hills Drainage Restoration)	PLD	163,164	0							163,164
3338	33382	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	GCC	975,340	975,340							
3338	33381	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	PLD	4,598,066	4,598,066							
		DRAINAGE MASTER PLAN PROJECT BB 1 and 2 (Washington Street)	PLD	1,086,065	0							1,086,065
6617	66171	DRAINAGE MASTER PLAN PROJECT BCA (Park Drive and Tamarack Ave)	PLD	1,068,613	1,068,613							
		DRAINAGE MASTER PLAN PROJECT BCB (Magnolia Avenue)	PLD	468,096	0							468,096
		DRAINAGE MASTER PLAN PROJECT BFA (Country Store)	PLD	963,673	0							963,673
		DRAINAGE MASTER PLAN PROJECT BFB-L+BF-1 (Tamarac/ECR storm drain & basin)	PLD	904,329	0							904,329
		DRAINAGE MASTER PLAN PROJECT BFB-U (El Camino Real)	PLD	138,220	0							138,220
3636	36363	DRAINAGE MASTERPLAN PROJECT BJB, BNB and BJ-1 (College Blvd/Cannon Rd)	PLD	2,761,644	2,761,644							
		DRAINAGE MASTER PLAN PROJECT BL-L (College Blvd. Bridge)	PLD	1,816,101	0						1,816,101	
		DRAINAGE MASTER PLAN PROJECT BL-U (College Blvd. Drainage)	PLD	384,509	0							384,509
		DRAINAGE MASTER PLAN PROJECT BM (College Blvd./Canatarini Box Culvert)	PLD	204,077	0							204,077
		DRAINAGE MASTER PLAN PROJECT BQ (Sunnycreek Road)	PLD	131,355	0							131,355
		DRAINAGE MASTER PLAN PROJECT BR (Canatarini/College Blvd.)	PLD	180,773	0							180,773
3919	39192	DRAINAGE MASTER PLAN PROJECT C1 (Carlsbad Blvd./Encinas Crk) (1)	PLD	2,539,565	2,539,565							
		DRAINAGE MASTER PLAN PROJECT C2 (Paseo Del Norte)	PLD	727,730	0							727,730
		DRAINAGE MASTER PLAN PROJECT CA (Avenida Encinas)	PLD	529,402	0							529,402
		DRAINAGE MASTER PLAN PROJECT DBA (Poinsettia Village)	PLD	167,215	0							167,215
		DRAINAGE MASTER PLAN PROJECT DBB (Avenida Encinas)	PLD	429,108	0							429,108
		DRAINAGE MASTER PLAN PROJECT DFA (Batiquitos Lagoon)	PLD	256,423	0							256,423
		DRAINAGE MASTER PLAN PROJECT DH (Altiva Place Canyon)	PLD	232,812	0							232,812
		DRAINAGE MASTER PLAN PROJECT DQB (La Costa Town Center)	PLD	745,842	0							745,842
		DRAINAGE MASTER PLAN PROJECT DZ (Poinsettia Lane)	PLD	642,063	0							642,063
6616	66161	FIRE STATIONS DRAINAGE IMPROVEMENTS	GCC	225,000	225,000							
6606	66061	KELLY DRIVE CHANNEL REPAIR	IRF	1,161,000	1,161,000							
		KELLY DRIVE CHANNEL REPLACEMENT	IRF	1,934,000	0						1,934,000	
6602	66021	LA COSTA AVE STORM DRAIN REPLACEMENTS	IRF	492,150	492,150							
6614	66141	MARCA PLACE DRAINAGE IMPROVEMENTS	GAS TAX	65,000	65,000							
6608	66082	NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT PROGRAM	GAS TAX	6,090,592	5,353,592	737,000						
6611	66111	PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS	GCC	243,000	243,000							
6604	66042	ROMERIA STREET DRAINAGE IMPROVEMENTS	GAS TAX	348,000	348,000							
6604	66041	ROMERIA STREET DRAINAGE IMPROVEMENTS	GCC	301,334	301,334							
6620	66201	STORM DRAIN CONDITION ASSESSMENT	GAS TAX	1,000,000	0	100,000	100,000	100,000	100,000	100,000	500,000	

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

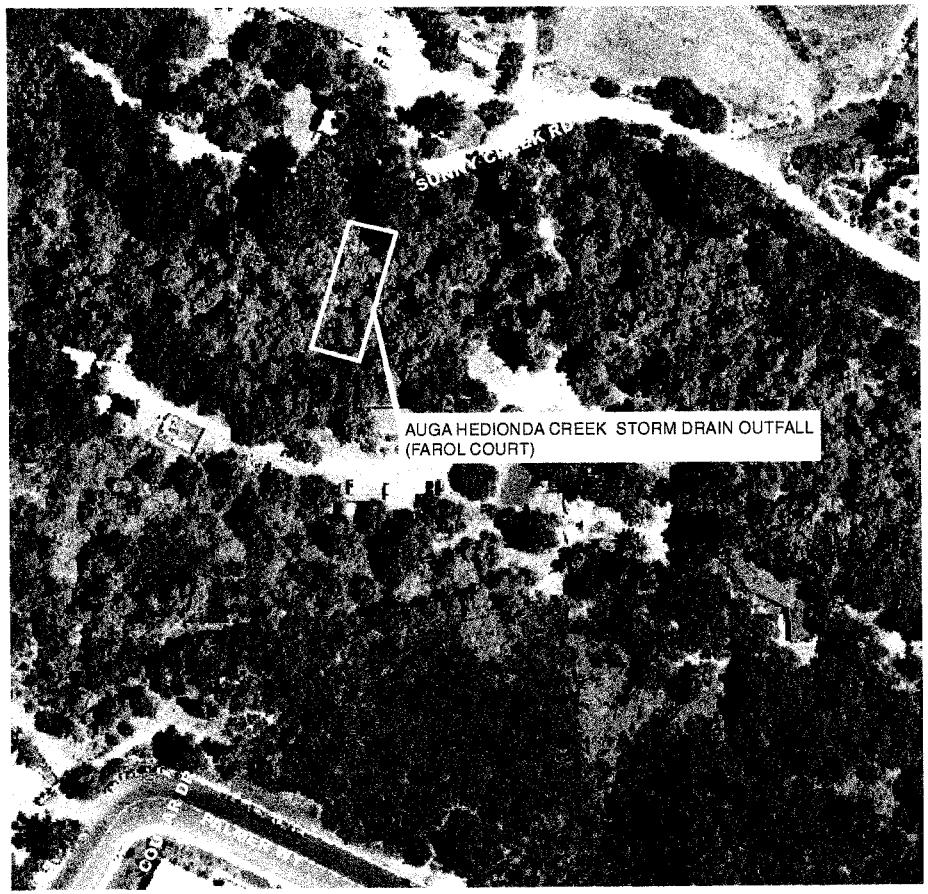
CAPITAL PROJECT DESCRIPTION

6618
PROJECT NO.

DRAINAGE PROJECTS – AUGA HEDIONDA CREEK STORM DRAIN OUTFALL (FAROL COURT)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Agua Hedionda Creek at 5855 Farol Court (Sunny Creek Road)

PROJECT DESCRIPTION:

Storm drain outlet repair, reestablish rip rap apron, stream bank stabilization.

PROJECT NEED:

To repair a failed outlet and rip rap apron and stabilization of stream bank downstream of rip rap apron.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$224,500	IRF
Design	$ 95,000	IRF
Construction	$ 92,200	IRF
Total Cost =	**$411,700**	

CAPITAL PROJECT DESCRIPTION

6619
PROJECT NO.

DRAINAGE PROJECTS - BUENA VISTA CREEK CHANNEL FENCING
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

North side of Haymar Drive form South Vista Way easterly to the Haymar Bridge.

PROJECT DESCRIPTION:

Install vinyl coated chain link fence with swing and walk access gates.

PROJECT NEED:

City crews are removing illegally dumped items monthly from this area. There is also significant illegal camping within Buena Vista Creek Channel.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 37,000	GCC
Design	$ 38,000	GCC
Construction	$125,000	GCC
Total Cost =	**$200,000**	

CAPITAL PROJECT DESCRIPTION

6607
PROJECT NO.

DRAINAGE PROJECTS – CORRUGATED METAL PIPE REPLACEMENT PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Replace corrugated metal pipe (CMP) storm drain pipelines in need of replacement based on a review of video condition surveys. Continue the program by conducting a video survey of all remaining corrugated metal storm drain pipelines and place identified CMP storm drain pipelines on to the list of repair/replacement projects.

PROJECT NEED:

Replace corrugated metal pipe storm drain pipelines with reinforced concrete pipe or slip lining at various locations throughout the city to proactively eliminate pipeline failures.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$88,255	IRF
Design	$655,730	IRF
Property Acquisition	$5,000	IRF
Construction	$2,110,375	IRF
Total Cost =	**$2,859,360**	

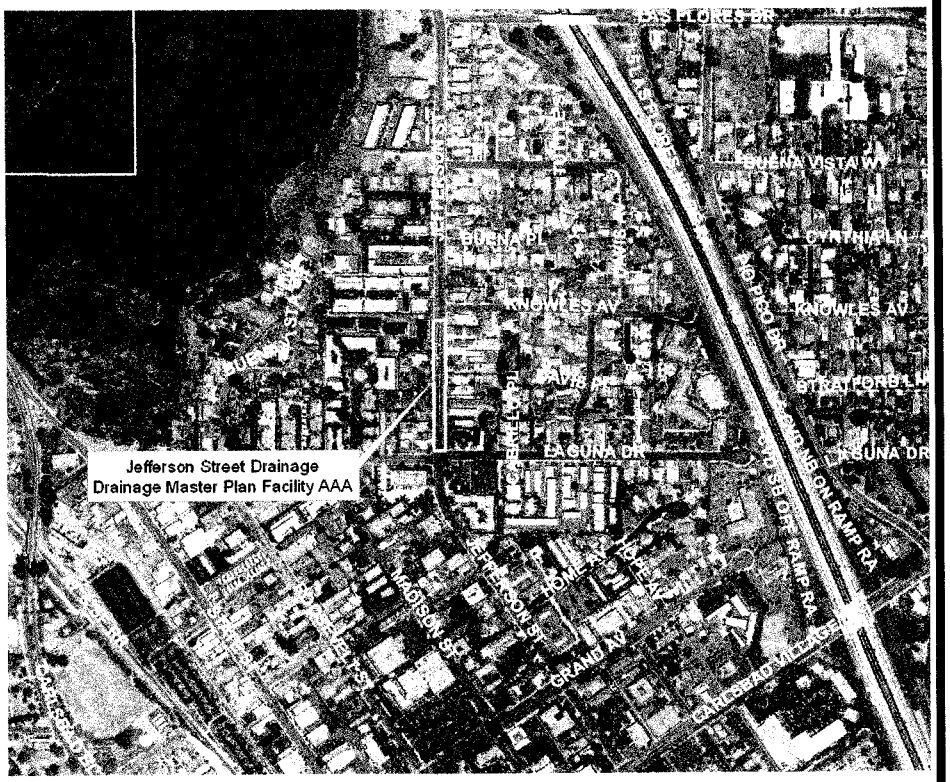
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – JEFFERSON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAA)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Jefferson Street between Knowles and Laguna Drive.

PROJECT DESCRIPTION:

Construct 550 feet of 36 inch diameter reinforced concrete pipe, four drainage inlets, and one cleanout.The cleanout connects to an existing 48 inch diameter reinforced concrete pipe.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas north of Laguna Drive.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "A"
Design	$15,029	PLDA "A"
Construction	$264,505	PLDA "A"
Total Cost =	**$289,534**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – MADISON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAAA)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Madison Street between Arbuckle Place and Laguna Drive.

PROJECT DESCRIPTION:

Construct 900 feet of 24 inch diameter reinforced concrete pipe, three drainage inlets, two cleanouts and one junction structure. The project will connect to the existing 48 inch diameter reinforced concrete pipe in Laguna Drive.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas and alleviate ponding conditions between Arbuckle Place and Laguna Drive.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "A"
Design	$21,807	PLDA "A"
Construction	$384,693	PLDA "A"
Total Cost =	**$416,500**	

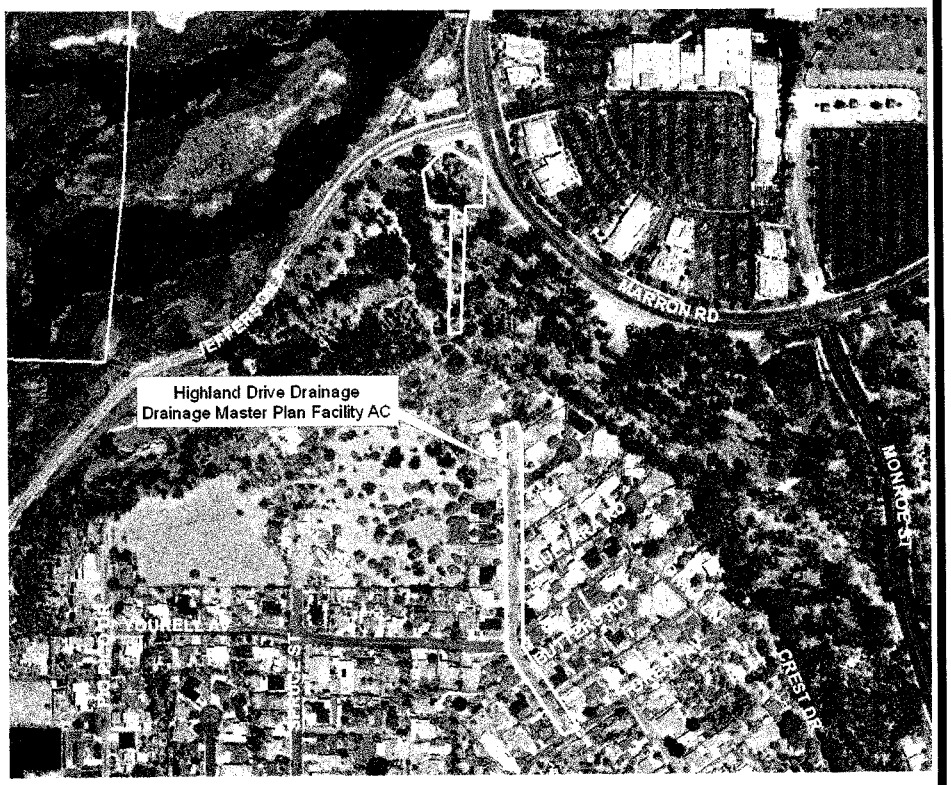
CAPITAL PROJECT DESCRIPTION

6609
PROJECT NO.

DRAINAGE PROJECTS – HIGHLAND DRIVE DRAINAGE (DRAINAGE MASTER PLAN FACILITY AC)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Highland Drive from Forest Avenue then north across Hosp Grove to Buena Vista Lagoon.

PROJECT DESCRIPTION:

Construct 36 inch diameter reinforced concrete pipe for Butters Road Hosp Grove, approximately 1000 feet, followed by construction of and 11'x1' trapezoidal channel across Hosp Grove Park, approximately 1000 feet in length, then cleanout the desiltation basin at Jefferson Street and Marron Road and construct an 18 inch diameter reinforced concrete pipe across Jefferson Street parallel to an existing 18 inch diameter culver, approximately 90 feet in length. A portion of the 36 inch diameter pipe was installed in 2005 by Project No. 3905 and 231 feet of trapezoidal channel was installed in 2011 as part of Project No. 6609 per Drawing No. 434-7.

PROJECT NEED:

The storm drain system will convey runoff from the residential areas surrounding Highland Dr. and convey the flow to Buena Vista Lagoon.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$22,923	PLDA "A"
Environmental	$25,000	PLDA "A"
Design	$51,108	PLDA "A"
Construction	$893,882	PLDA "A"
Total Cost =	**$992,913**	

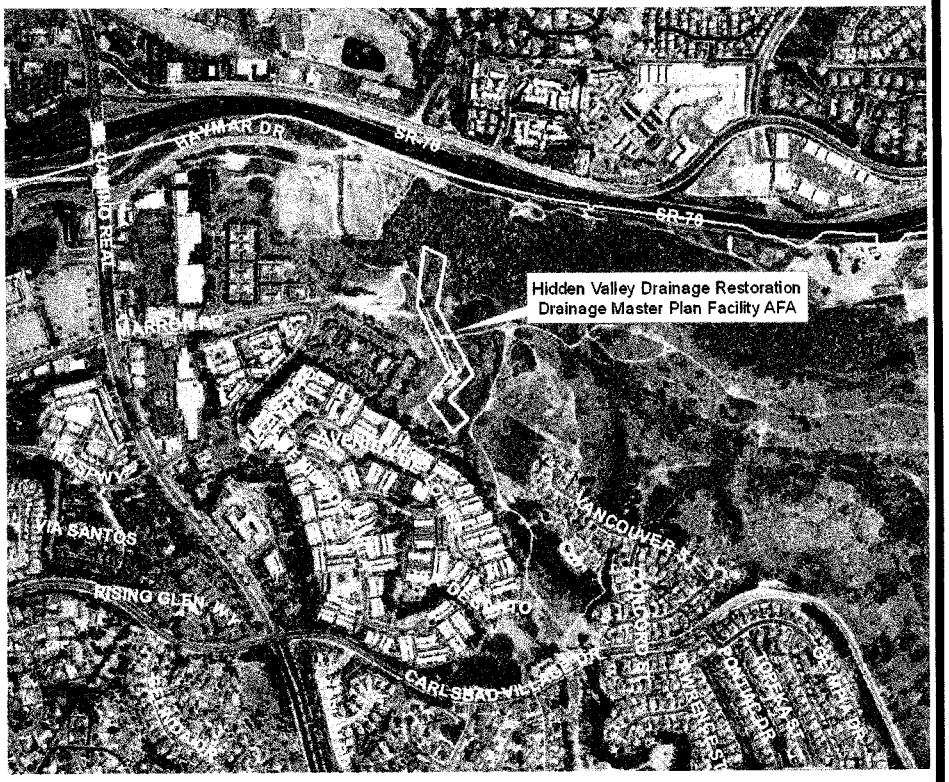
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – HIDDEN VALLEY DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFA)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to and northwest of Hidden Valley Park.

PROJECT DESCRIPTION:

Spot enhancements consisting of three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$42,000	PLDA "A"
Design	$2,684	PLDA "A"
Construction	$46,924	PLDA "A"
Total Cost =	**$91,608**	

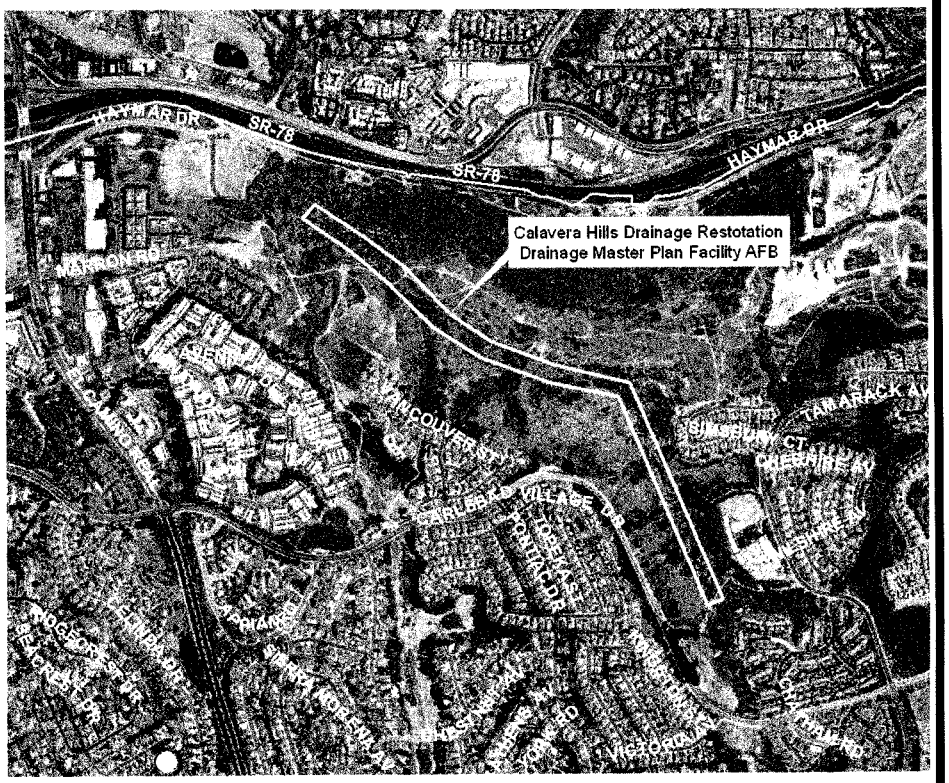
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – CALAVERA HILLS DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFB)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The tributary to the Buena Vista Creek northeast of Carlsbad Village Drive and west of Tamarack Avenue.

PROJECT DESCRIPTION:

Spot enhancements consisting of gabion structures and side slope stabilization.

PROJECT NEED:

To reduce runoff velocities and minimize erosion in the tributary creek.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$42,000	PLDA "A"
Design	$6,607	PLDA "A"
Construction	$114,557	PLDA "A"
Total Cost =	**$163,164**	

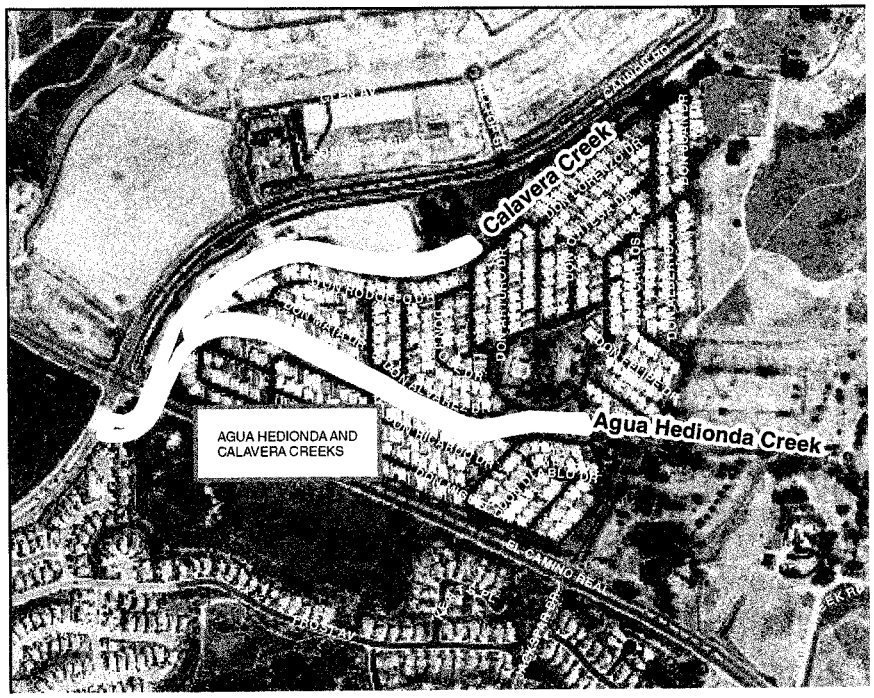
CAPITAL PROJECT DESCRIPTION

3338
PROJECT NO.

DRAINAGE PROJECTS – AGUA HEDIONDA and CALAVERA CREEKS (DRAINAGE MASTER PLAN FACILITIES B AND BN)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the Agua Hedionda Creek Channel from the downstream edge of the Cannon Road bridge to approximately 3,100 feet upstream of the El Camino Real bridge.

PROJECT DESCRIPTION:

The proposed work includes dredging approximately 40,000 cubic yards of accumulated sediment from within the Agua Hedionda channel, widening and improving the channel at the confluence of the Agua Hedionda and Calavera Creeks, stabilization of the Calavera Creek channel and mitigation work for the impacts associated with the channel improvement project.

PROJECT NEED:

The project is part of the Drainage Master Plan and it will mitigate potential flooding impacts to the Rancho Carlsbad Mobile Home Park development.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$2,068,400	PLDA "B"
Design	$1,239,900	PLDA "B"
Property Acquisition	$969,420	PLAD "B"
Construction	$320,346	PLDA "B"
Construction	$975,340	GCC
*Construction	$4,600,000	Unprogrammed
Total Cost =	**$10,173,406***	

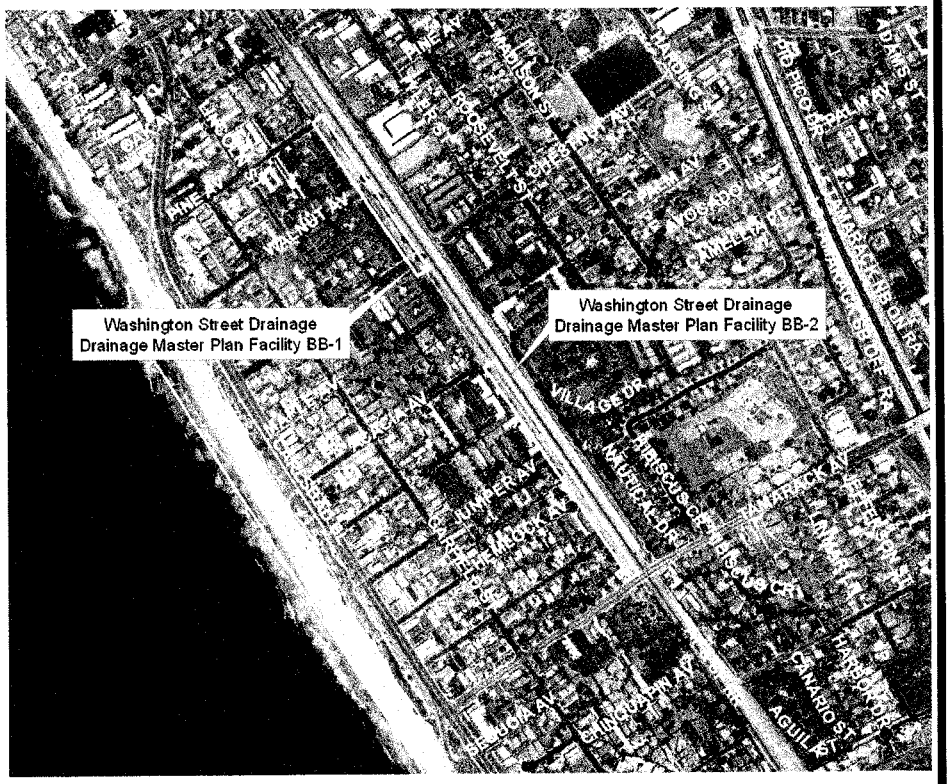
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – WASHINGTON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY BB-1 and BB-2)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

BB-1 – West side of the railroad tracks south of Pine Avenue.
BB-2 – West side of the railroad tracks south of Acacia.

PROJECT DESCRIPTION:

BB-1 – 1,000 linear feet of 18-inch diameter reinforced concrete pipe, two inlets, two cleanouts and one junction structure.

BB-2 – 1,700 linear feet of 36-inch diameter reinforced concrete pipe, three inlets, two cleanouts and one junction structure.

PROJECT NEED:

To convey the runoff via an underground system and thereby reduce erosive velocities within the railroad right of way and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$14,000	PLDA "B"
Design	$59,050	PLDA "B"
Construction	$1,013,015	PLDA "B"
Total Cost =	**$1,086,065**	

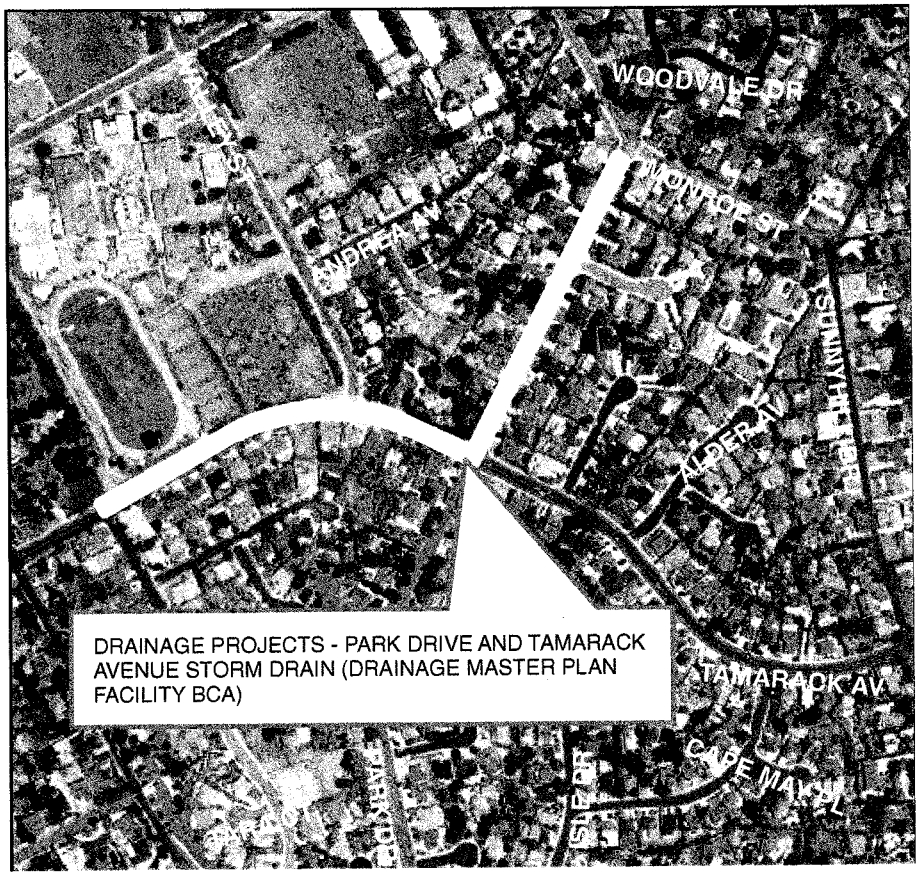
CAPITAL PROJECT DESCRIPTION

6617
PROJECT NO.

DRAINAGE PROJECTS - PARK DRIVE AND TAMARACK AVENUE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BCA)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive from Sunnyhill Drive to Tamarack Avenue, and Tamarack Avenue from Park Drive to James Drive.

PROJECT DESCRIPTION:

Installation of approximately 2,900 feet of 24 inch diameter reinforced concrete pipe, eight curb inlets, nine cleanouts and two junction structures. The new pipeline will connect to an existing 48 inch diameter reinforced concrete pipeline.

PROJECT NEED:

Collect drainage to alleviated street ponding conditions in the project vicinity.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$3,500	PLDA "B"
Design	$218,500	PLDA "B"
Construction	$846,613	PLDA "B"
Total Cost =	**$1,068,613**	

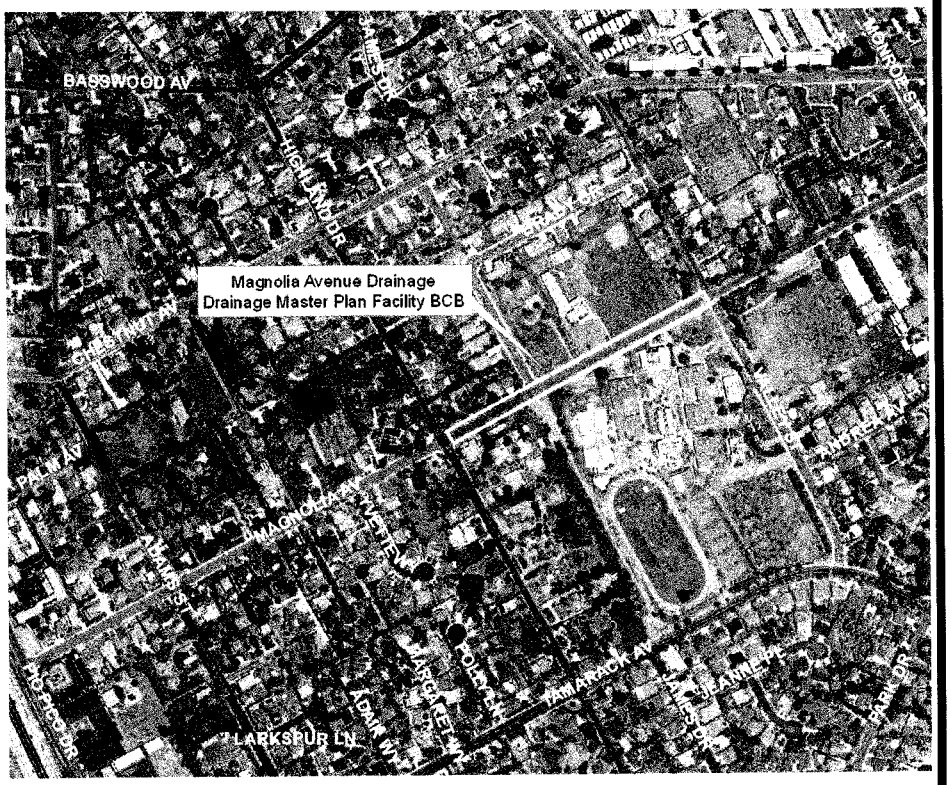
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – MAGNOLIA AVENUE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BCB)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Magnolia Avenue southwest of Valley Street.

PROJECT DESCRIPTION:

925 feet of 30inch diameter reinforced concrete pipe, four inlets and three cleanouts.

PROJECT NEED:

To convey runoff from low lying areas along portions of Valley Street and Magnolia Avenue

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "B"
Design	$25,692	PLDA "B"
Construction	$432,404	PLDA "B"
Total Cost =	**$468,096**	

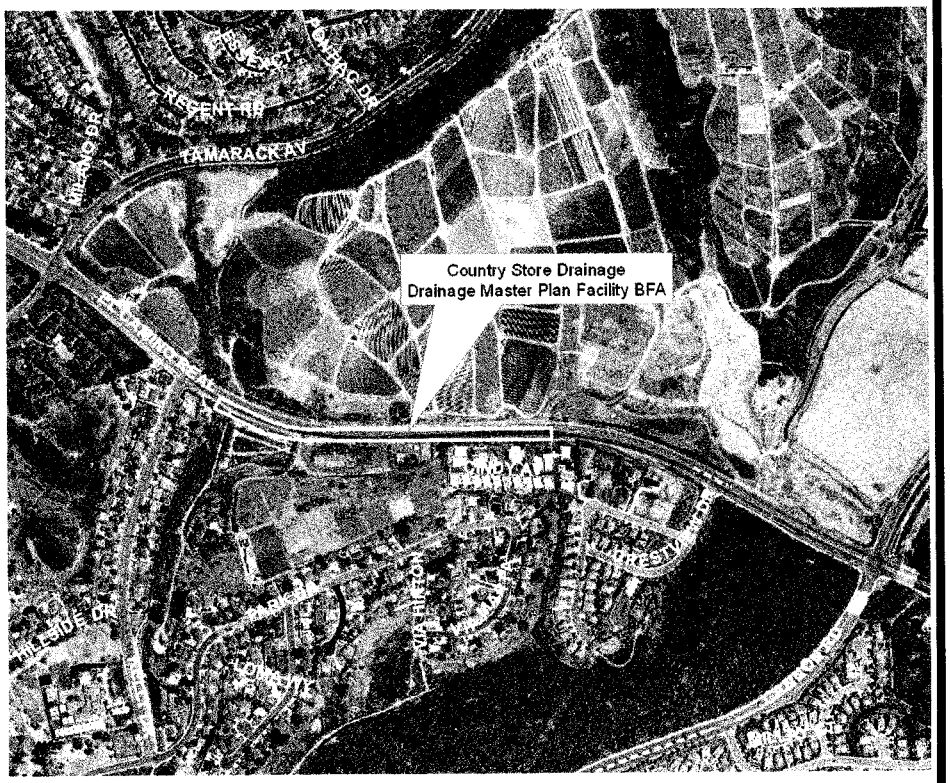
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – COUNTRY STORE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFA)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From approximately 2,000 feet northwest of Lisa Street and El Camino Real along El Camino Real to approximately 200 feet southeast of Kelly Drive.

PROJECT DESCRIPTION:

1,600 feet of 42 inch diameter reinforced concrete pipe, nine inlets and five cleanouts.

PROJECT NEED:

To convey runoff areas along the southwest side of El Camino Real towards the Kelly Drive Channel.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "B"
Design	$52,815	PLDA "B"
Construction	$900,858	PLDA "B"
Total Cost =	**$963,673**	

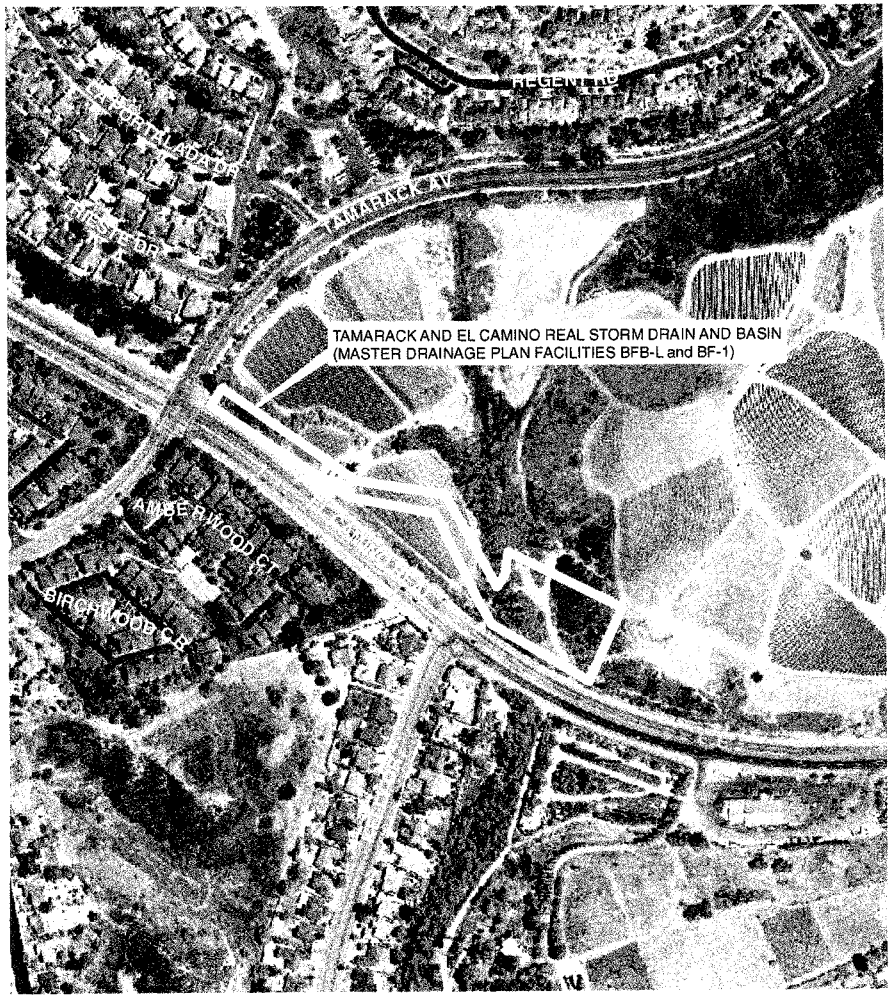
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS - TAMARACK AND EL CAMINO REAL STORM DRAIN AND BASIN (MASTER DRAINAGE PLAN FACILITIES BFB-L and BF-1)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the southeast corner of Tamarack Avenue and El Camino Real.

PROJECT DESCRIPTION:

BFB-L - A 48 inch diameter reinforced concrete pipe and appurtenant inlets, access holes and outlet structures.

BF-1 - A 32,000+/- cubic yard desiltation basin.

PROJECT NEED:

To convey storm runoff and to reduce the conveyance of sediment downstream to the Agua Hedionda Lagoon.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction Reimb.	$904,329	PLDA "B" Fees
Total Cost =	**$904,329**	

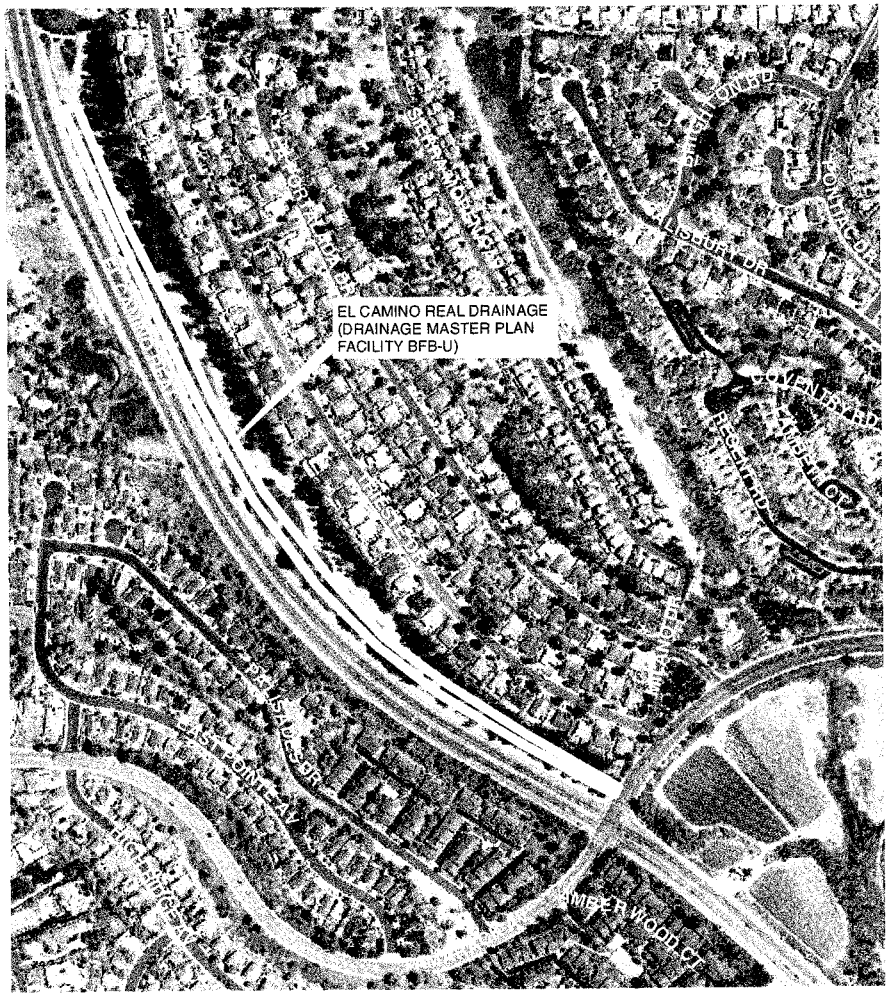
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – EL CAMINO REAL DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFB-U)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of El Camino Real from Tamarack Avenue to 1,500 feet south of Chestnut Avenue.

PROJECT DESCRIPTION:

3,000 feet of naturally enhanced trapezoidal channel.

PROJECT NEED:

To reduce erosive velocities within the drainage and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$20,500	PLDA "B"
Design	$20,500	PLDA "B"
Construction	$97,220	PLDA "B"
Total Cost =	**$138,220**	

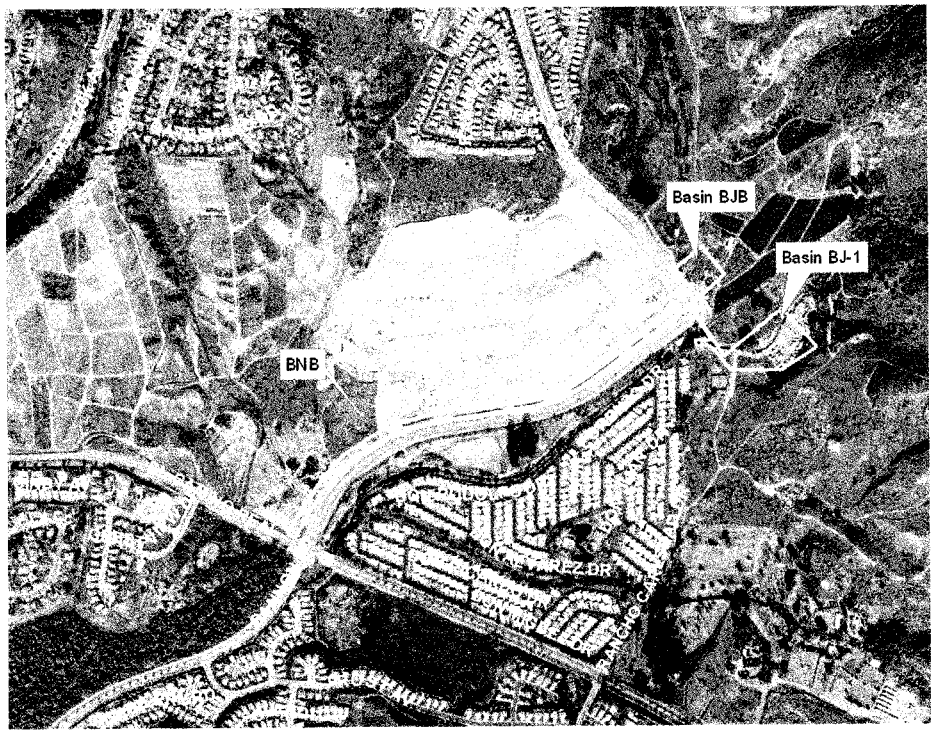
CAPITAL PROJECT DESCRIPTION

3636
PROJECT NO.

DRAINAGE PROJECTS – COLLEGE BOULEVARD / CANNON ROAD DRAINAGE (DRAINAGE MASTER PLAN FACILITIES BJB, BNB and BJ-1)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Calavera Creek from El Camino Real to just east of College Boulevard and within the Little Encinas Creek immediately southeast of the intersection of Cannon Road and College Boulevard. Drainage Master Plan facilities BJB, BNB, and BJ-1.

PROJECT DESCRIPTION:

Construction of detention basin BJ-1 located southeast of the intersection of Cannon Road and College Boulevard covering approximately 8 acres of land within and adjacent to Little Encinas Creek. Facility BJ-1 includes a reinforced concrete box culvert under future College Boulevard. The construction of BJ-1 may require the relocation of an existing RV storage lot, community garden and maintenance yard owned by the Rancho Carlsbad property owners association. Also included in the project is facility BNB which is an 84 inch storm drain pipe along Cannon Road and basin BJB which is a detention basin located along Calavera Creek east of College Boulevard.

PROJECT NEED:

This project is part of a series of projects designed to help reduce flooding along the Agua Hedionda and Calavera Creeks primarily within the Rancho Carlsbad community. The project also eliminates flooding of El Camino Real during a 100-year flood event. The series of projects included the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction Reimb.	$2,761,644	PLDA "B"
Total Cost =	**$2,761,644**	

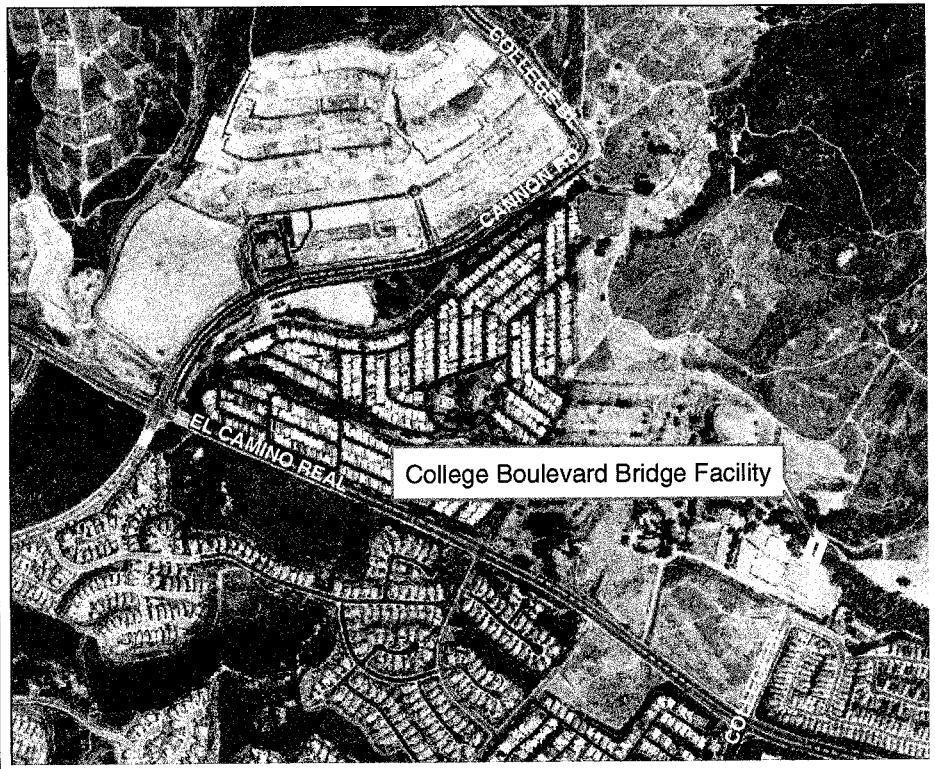
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – COLLEGE BOULEVARD BRIDGE (DRAINAGE MASTER PLAN FACILITY BL-L)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the College Boulevard crossing of the Agua Hedionda Creek.

PROJECT DESCRIPTION:

Construction of a bridge structure for the College Boulevard crossing of the Agua Hedionda Creek and extension of 90" CMP storm drain in College Blvd. (Facility BL-L)

PROJECT NEED:

The project is needed to convey water under College Boulevard.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction Reimb.	$1,816,101	PLDA "B"
Total Cost =	**$1,816,101**	

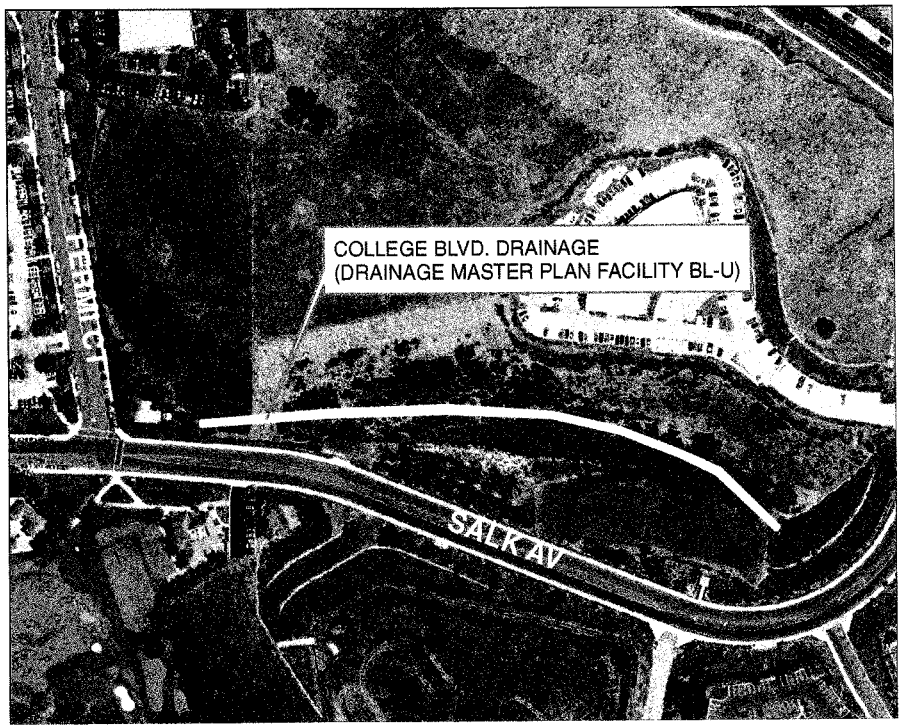
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – COLLEGE BLVD. DRAINAGE (DRAINAGE MASTER PLAN FACILITY BL-U)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From 800 feet upstream Salk Avenue northwesterly to an existing reinforced concrete pipe along College Blvd.

PROJECT DESCRIPTION:

800 feet of 39 inch diameter reinforced concrete pipe, four inlets, one cleanout and two junction structures.

PROJECT NEED:

To convey runoff from the upstream developments along Salk Avenue.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "B"
Design	$19.878	PLDA "B"
Construction	$354,631	PLDA "B"
Total Cost =	**$384,509**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – CANTIRINI/COLLEGE BLVD. BOX CULVERT DRAINAGE (DRAINAGE MASTER PLAN FACILITY BM)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Upstream of College Blvd. along Agua Hedionda Creek.

PROJECT DESCRIPTION:

260 foot long reinforced box culvert under the intersection of two local streets within the future Cantarini development.

PROJECT NEED:

To convey runoff from the upstream portions of Agua Hedionda Creek downstream to College Blvd.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$7,000	PLDA "B"
Design	$12,762	PLDA "B"
Construction	$194,315	PLDA "B"
Total Cost =	**$204,077**	

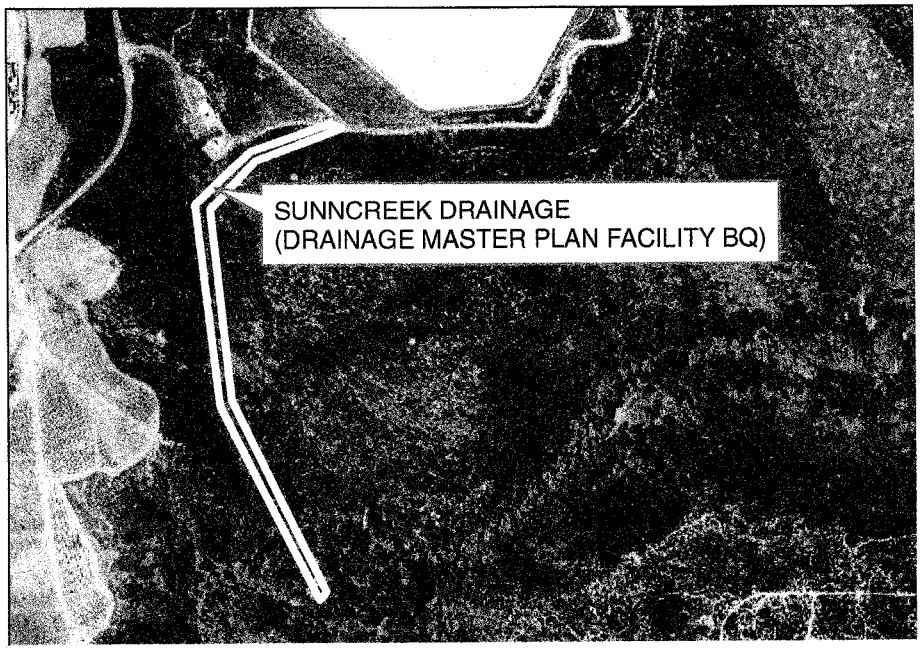
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – SUNNY CREEK DRAINAGE (DRAINAGE MASTER PLAN FACILITY BQ)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Sunny Creek which is a tributary creek that originates west of Squires Dam and east of Sunny Creek Road and conveys runoff southwesterly toward Agua Hedionda Creek.

PROJECT DESCRIPTION:

Three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce erosive velocities with the drainage course and minimize sediment transport towards Agua Hedionda Creek.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$7,000	PLDA "B"
Design	$6,716	PLDA "B"
Construction	$117,639	PLDA "B"
Total Cost =	**$131,355**	

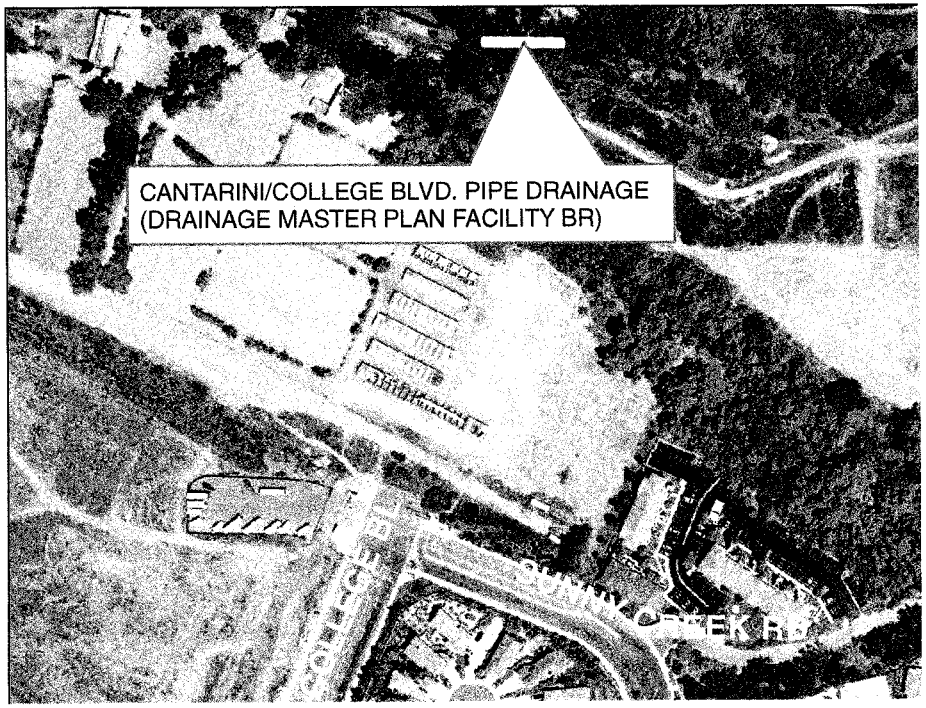
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – CANTARINI/COLLEGE BLVD. PIPE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BR)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Under College Blvd. north of Sunny Creek Road.

PROJECT DESCRIPTION:

A 155 foot long 66 inch diameter culvert under College Boulevard.

PROJECT NEED:

To convey upstream runoff to Agua Hedionda Creek.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "B"
Design	$9,428	PLDA "B"
Construction	$161,345	PLDA "B"
Total Cost =	**$180,773**	

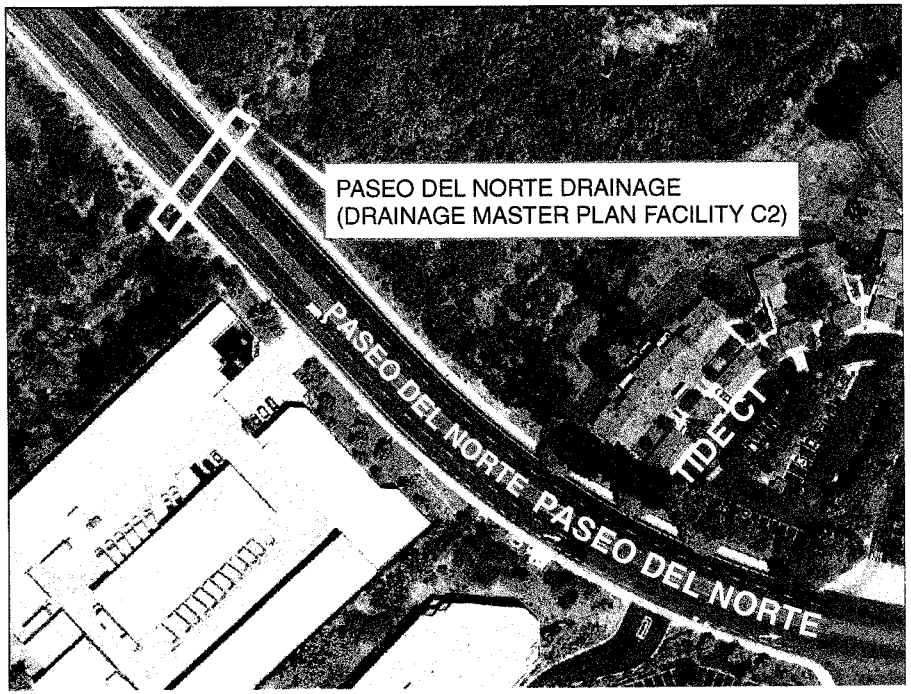
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – PASEO DEL NORTE DRAINAGE (DRAINAGE MASTER PLAN FACILITY C2)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encinas Creek crossing at Paseo Del Norte.

PROJECT DESCRIPTION:

Construction of a 90 foot long 10'x4' reinforced concrete box culvert.

PROJECT NEED:

To accommodate and convey runoff from the Encinas Creek basin upstream of Paseo Del Norte and to alleviate localized flooding from Encinas Creek.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$300,000	PLDA "C"
Design	$25,982	PLDA "C"
Construction	$401,748	PLDA "C"
Total Cost =	**$727,730**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY CA)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Along the west side of the railroad tracks from 400 feet north of the Poinsettia Coaster Station northerly 600 feet to an existing concrete channel.

PROJECT DESCRIPTION:

600 feet of trapezoidal concrete channel.

PROJECT NEED:

To alleviate localized flooding and mitigate erosion along the flow path and adjacent to the railroad tracks.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$174,000	PLDA "C"
Design	$19,106	PLDA "C"
Construction	$336,296	PLDA "C"
Total Cost =	**$529,402**	

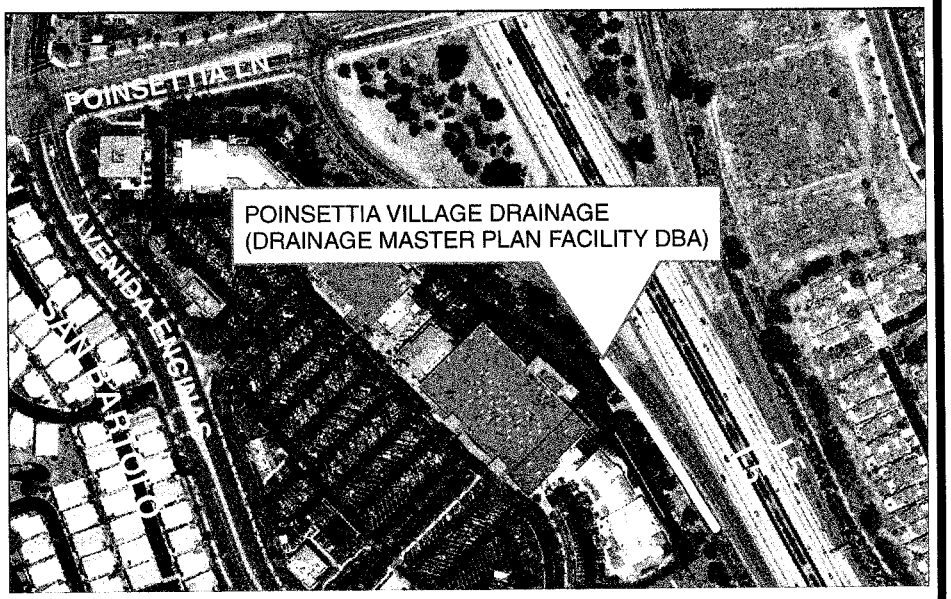
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – POINSETTIA VILLAGE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBA)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane and the soutbound on ramp to I-5.

PROJECT DESCRIPTION:

360 feet of 30 inch diameter reinforced concrete pipe, two cleanouts and two junction structures.

PROJECT NEED:

To complete the piped storm drain system by connecting an existing 24-inch RCP which drains residential areas east of I-5 and towards the Poinsettia Village shopping center to an existing 36-inch RCP which will alleviate flooding between the southbound on ramp to I-5 and the shopping center.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "D"
Design	$8,345	PLDA "D"
Construction	$148,870	PLDA "D"
Total Cost =	**$167,215**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBB)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Avenida Encinas south of Poinsettia Lane.

PROJECT DESCRIPTION:

720 feet of 30 inch diameter reinforced concrete pipe, three cleanouts and one junction structure. The project will extend the existing 30 inch diameter reinforced concrete pipe and terminate at the existing 60 inch diameter reinforced concrete pipe at the intersection of Loganberry Drive and Avenida Encinas.

PROJECT NEED:

To convey runoff which collects along Avenida Encinas to minimize localized street ponding.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$7,000	PLDA "D"
Design	$22,790	PLDA "D"
Construction	$399,318	PLDA "D"
Total Cost =	**$429,108**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – BATIQUITOS LAGOON STORMWATER TREATMENT (DRAINAGE MASTER PLAN FACILITY DFA)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Southwest of the intersection of Arenal Road and El Camino Real.

PROJECT DESCRIPTION:

The storm water treatment facility will accommodate runoff from north of the project site, and it will incorporate design features to minimize overtopping during heavy runoff events, an outfall structure that controls the rate of outfall and outfall protection to reduce outfall velocities.

PROJECT NEED:

To control runoff from the upstream drainage area and storm drain system, reduce the amount of sediment transport and constituents of concern within the runoff and reduce the velocity of the flow.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$49,000	PLDA "D"
Design	$10,940	PLDA "D"
Construction	$196,483	PLDA "D"
Total Cost =	**$256,423**	

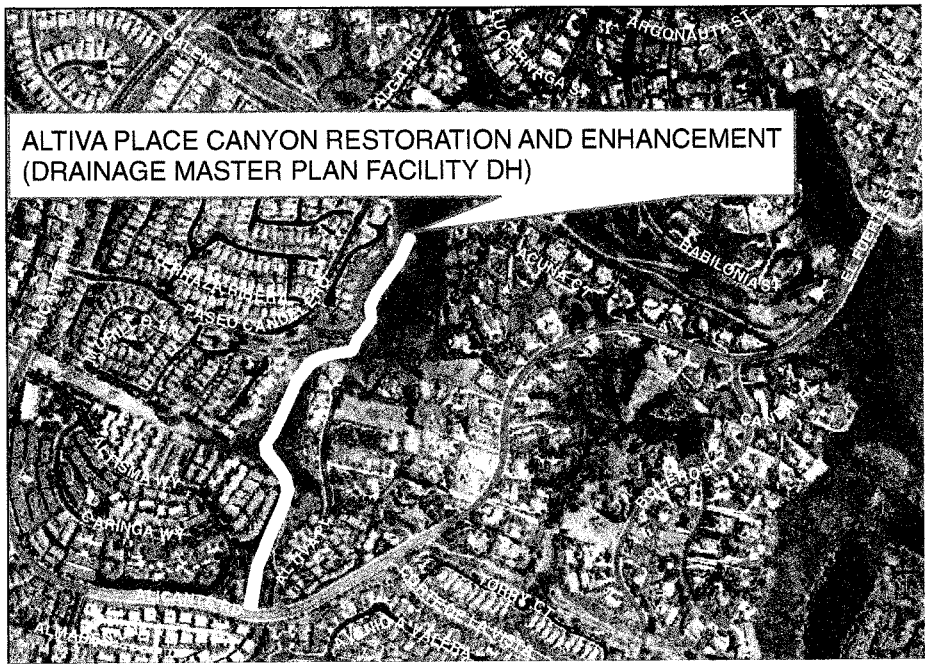
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – ALTIVA PLACE CANYON RESTORATION AND ENHANCEMENT (DRAINAGE MASTER PLAN FACILITY DH)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Altiva Place north of Alicante Road.

PROJECT DESCRIPTION:

Spot enhancements consisting of 6 gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$17,000	PLDA "D"
Design	$11,442	PLDA "D"
Construction	$204,370	PLDA "D"
Total Cost =	**$232,812**	

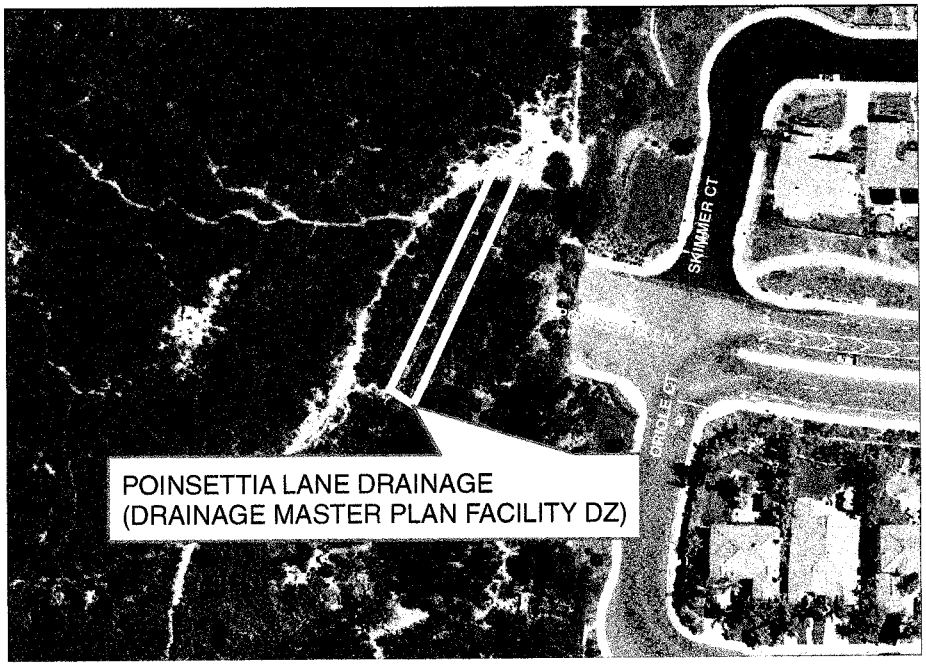
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – POINSETTIA LANE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DZ)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane between Cassia Road and Skimmer Court.

PROJECT DESCRIPTION:

Two 100 foot long 10'x12' reinforced concrete box culverts under future Poinsettia Lane.

PROJECT NEED:

To convey runoff under future Poinsettia Lane.

FINANCING:

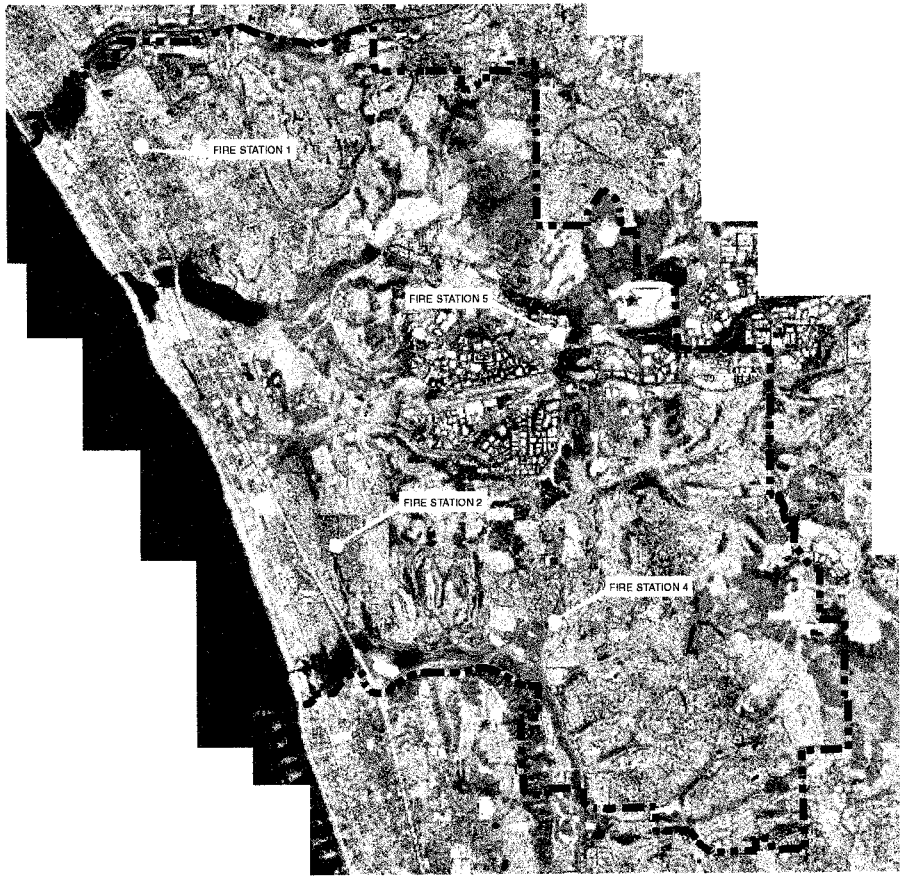
Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "D"
Design	$41,563	PLDA "D"
Construction	$590,500	PLDA "D"
Total Cost =	**$642,063**	

CAPITAL PROJECT DESCRIPTION

6616
PROJECT NO.

DRAINAGE PROJECTS – FIRE STATIONS, DRAINAGE IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At Fire Stations 1, 2, 4 and 5.

PROJECT DESCRIPTION:

Under the City's NPDES Permit, fire apparatus washing runoff is prohibited from entering the City's storm drain system. In an effort to comply with this requirement, Fire Stations 1 through 5 will be retrofit with the construction of permanent Best Management Practices (BMP's) to treat the wash water and control the runoff before entering the storm drain system.

PROJECT NEED:

Fire Station 6 is the only facility to have a permanent runoff collection and treatment system. Fire Stations 1 through 5 currently use a vacuum system which collects the wash water. The vacuum system is viewed as a temporary solution to comply with the permit until a permanent BMP solution is installed. Fire Station No. 3 is not included in the retrofit project as required BMP's will be incorporated into the new/relocated Fire Station No. 3 project.

FINANCING:

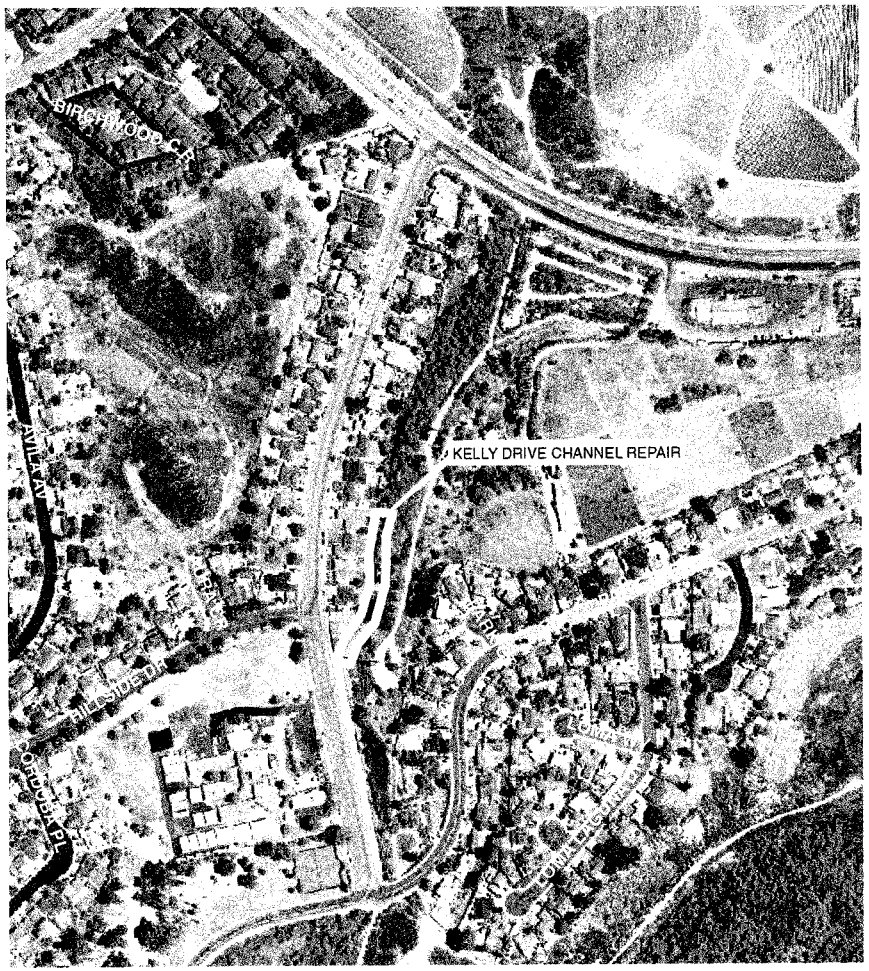
Purpose	Estimated Cost	Funding Source
Design	$35,000	GCC
Construction	$190,000	GCC
Total Cost =	**$225,000**	

CAPITAL PROJECT DESCRIPTION

6606
PROJECT NO.

DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPAIR
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive east of Hillside Drive and behind the row of homes on the south side of Kelly Drive.

PROJECT DESCRIPTION:

Reconstruct concrete lined trapezoidal channel and concrete slope protection.

PROJECT NEED:

Portions of the existing concrete channel lining is breaking apart and the underlying earth is being eroded. The erosion is undermining the remaining channel.

FINANCING:

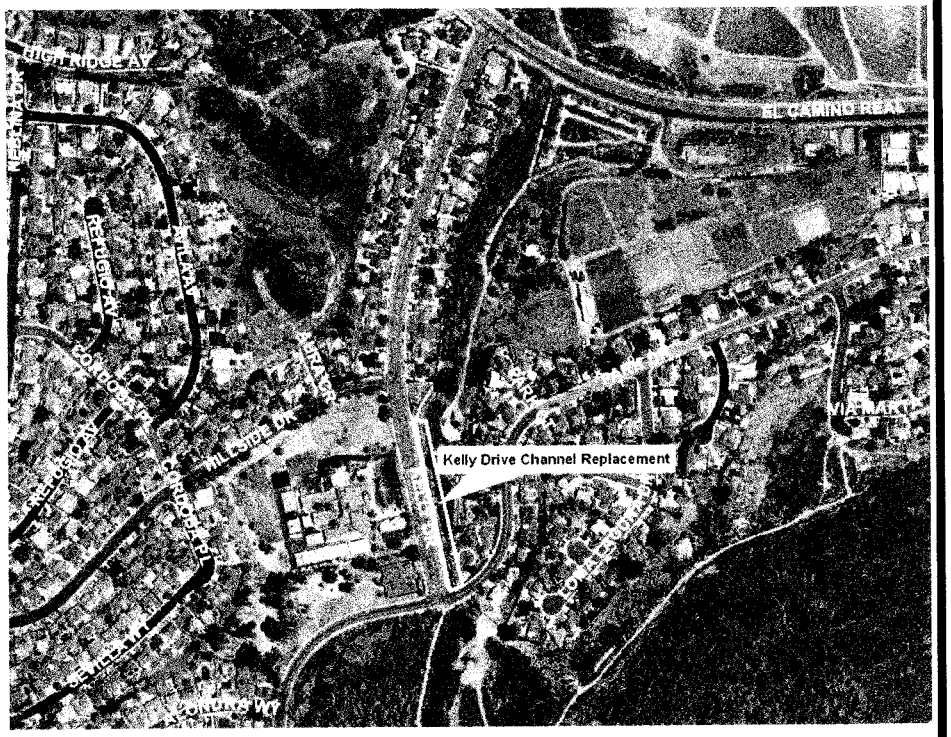
Purpose	Estimated Cost	Funding Source
Study & Reports	$27,700	IRF
Environmental	$334,300	IRF
Design	$201,000	IRF
Construction	$598,000	IRF
Total Cost =	**$1,161,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPLACEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive between Hillside Drive and Park Drive per DWG 157-4.

PROJECT DESCRIPTION:

Reconstruct 710 feet of concrete lined trapezoidal channel that was constructed in 1968 and is nearing the end of its useful life.

PROJECT NEED:

This portion of the existing concrete channel is showing signs of degradation.

FINANCING:

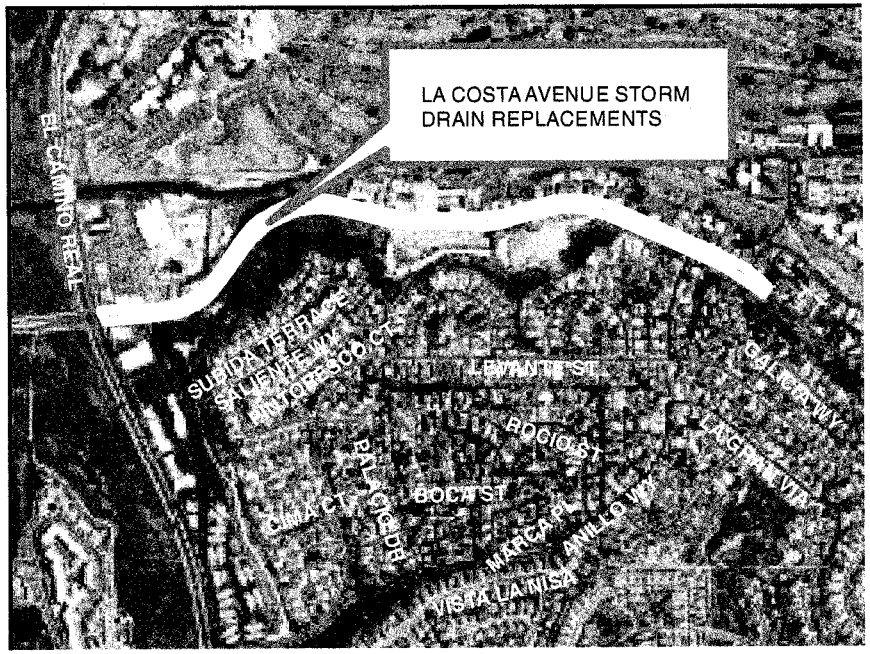
Purpose	Estimated Cost	Funding Source
Environmental	$43,500	IRF
Design	$120,000	IRF
Construction	$1,770,500	IRF
Total Cost =	**$1,934,000**	

CAPITAL PROJECT DESCRIPTION

6602
PROJECT NO.

DRAINAGE PROJECTS – LA COSTA AVENUE STORM DRAIN REPLACEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue between El Camino Real and Rancho Santa Fe Road.

PROJECT DESCRIPTION:

Improvements to drainage systems along La Costa Avenue. Improvements include replacement of degraded corrugated metal pipelines with reinforced concrete pipe or cured in place liners, drainage improvements along the south side of La Costa Avenue and system improvements to enhance routine inspection.

PROJECT NEED:

Existing corrugated metal pipelines are in poor condition and should be replaced to maintain drainage and prevent damage. Improvements on the south side of La Costa Avenue will enhance the drainage protection.

FINANCING:

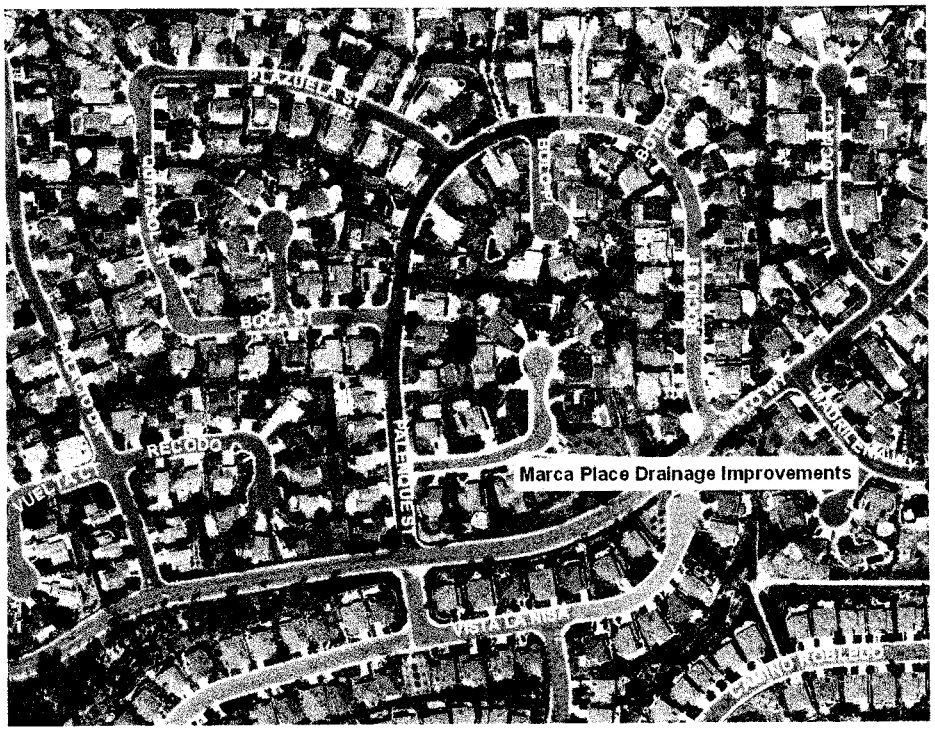
Purpose	Estimated Cost	Funding Source
Design	$82,025	IRF
Construction	$410,125	IRF
Total Cost =	**$492,150**	

CAPITAL PROJECT DESCRIPTION

6614
PROJECT NO.

DRAINAGE PROJECTS – MARCA PLACE DRAINAGE IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Marca Place

PROJECT DESCRIPTION:

Subsurface conditions require an investigation of geotechnical conditions under Marca Place and an engineering analysis to determine the appropriate remediation measures for the road surface. After the analysis and design of the recommended remediation measures, funds for construction will be requested.

PROJECT NEED:

Residents have repeatedly contacted the Construction Management Division and Streets Maintenance Division requesting maintenance of the street. Marca Place has been repaired multiple times.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$15,500	Gas Tax
Design	$35,500	Gas Tax
Property Acquisition	$2,000	Gas Tax
Administration	$12,000	Gas Tax
Total Cost =	**$65,000**	

CAPITAL PROJECT DESCRIPTION

6608
PROJECT NO.

DRAINAGE PROJECTS – NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

VARIOUS LOCATIONS IN NW QUADRANT OF THE CITY

PROJECT LOCATION:

Various locations in the Northwest (NW) Quadrant of the City.

PROJECT DESCRIPTION:

Construct storm drain systems in the NW Quadrant of the City.

PROJECT NEED:

In the infill portion of the City, older roadways were constructed without the proper storm drain improvements. The project would construct missing storm drain improvements so that runoff is collected and transported through a comprehensive drainage system.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$18,000	Gas Tax
Design	$1,046,000	Gas Tax
Construction	$5,026,592	Gas Tax
Total Cost =	**$6,090,592**	

CAPITAL PROJECT DESCRIPTION

6611
PROJECT NO.

DRAINAGE PROJECTS – PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Park Drive between Bayshore Drive and the residential driveway at 4650 Park Drive.

PROJECT DESCRIPTION:

This phase of the project includes the preparation of a Preliminary Design Study. The Preliminary Design Study will include geotechnical investigations and analysis, biological report, preliminary hydrology and hydraulic analysis, and slope and existing utility analysis. Alternatives will be developed to mitigate the drainage and erosion issue. The results of the Preliminary Design Analysis will determine the appropriate improvements to construct.

PROJECT NEED:

The slope easterly of Park Drive has a history of erosion and drainage issues. The groundwater is seeping through the cracks in the retaining wall causing extensive corrosion to the retaining wall.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$60,500	GCC
Environmental	$138,000	GCC
Design	$42,500	GCC
Property Acquisition	$2,000	GCC
Total Cost =	**$243,000**	

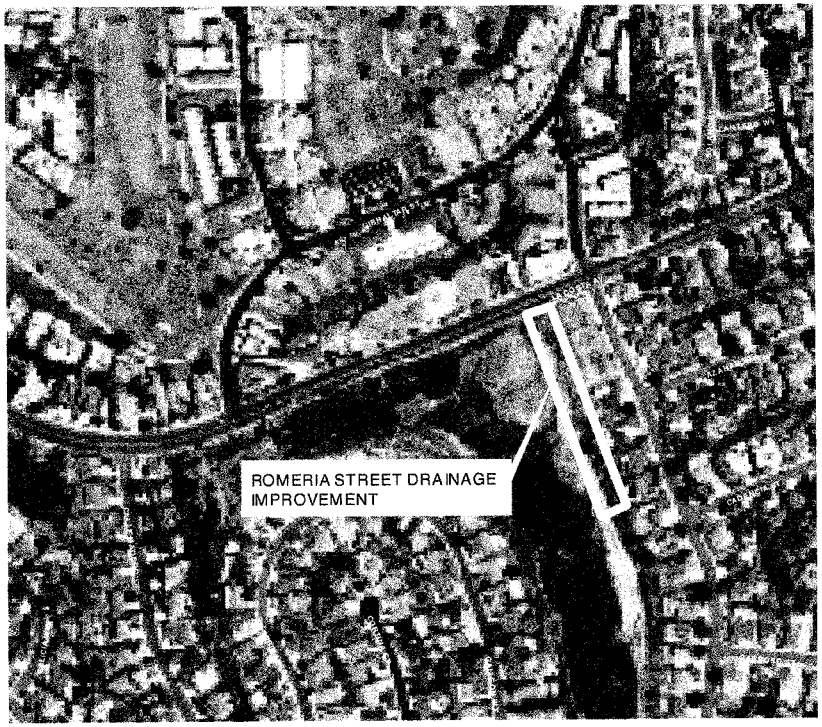
CAPITAL PROJECT DESCRIPTION

6604
PROJECT NO.

DRAINAGE PROJECTS – ROMERIA STREET DRAINAGE IMPROVEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Behind properties west of Romeria Street and south of La Costa Avenue.

PROJECT DESCRIPTION:

Replace approximately 400 feet of existing trapezoidal channel and 200 feet of tributary ditches. A hydrology and hydraulics study was completed in 2007 and used to determine the size of the replacement channel and the adequacy of culvert under La Costa Avenue.

PROJECT NEED:

The existing channel is badly damaged with various sinkholes and should be replaced.

FINANCING:

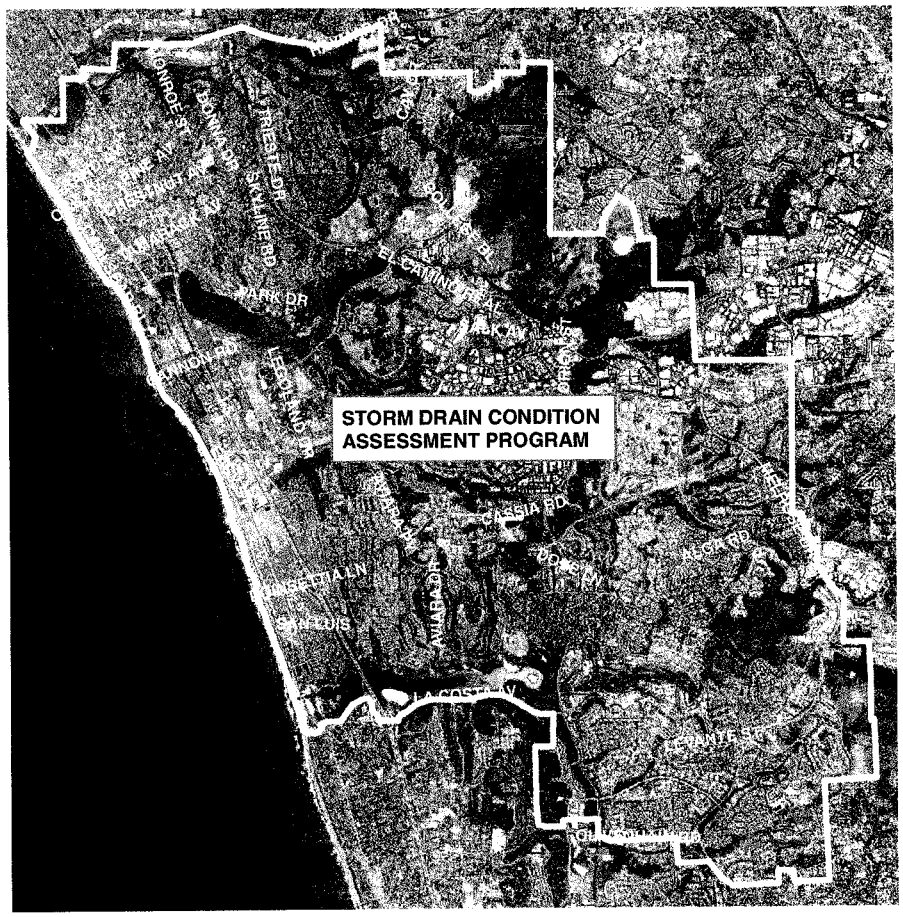
Purpose	Estimated Cost	Funding Source
Studies & Reports	$9,000	GCC
Environmental	$174,000	GCC
Design	$80,000	GCC
Construction	$384,000	GCC/Gas Tax
Total Cost =	**$647,000**	

CAPITAL PROJECT DESCRIPTION

6620
PROJECT NO.

DRAINAGE PROJECTS - STORM DRAIN CONDITION ASSESSMENT PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Storm drain pipes throughout the city.

PROJECT DESCRIPTION:

Study utilizing CCTV or other applicable technology to determine the condition of the storm drain pipes throughout the city.

PROJECT NEED:

To be knowledgeable of the condition of the storm drain pipelines so the City can proactively and efficiently maintain and operate the storm drain system.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study & Reports	$ 1,000,000	IRF
Total Cost	**$ 1,000,000**	

SEWER PROJECTS

ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

FUNDING MATRIX FOR ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

						FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
5801	58011	CAPITAL ACQUISTION REPLACEMENT/REHABILITATION	SEWER REPL	59,535,791	14,395,104	3,668,116	3,028,667	2,891,399	2,592,104	2,708,396	14,377,229	15,874,776
5803	58031	PHASE V EXPANSION	SEWER CONN	10,989,433	10,910,358	79,075						

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

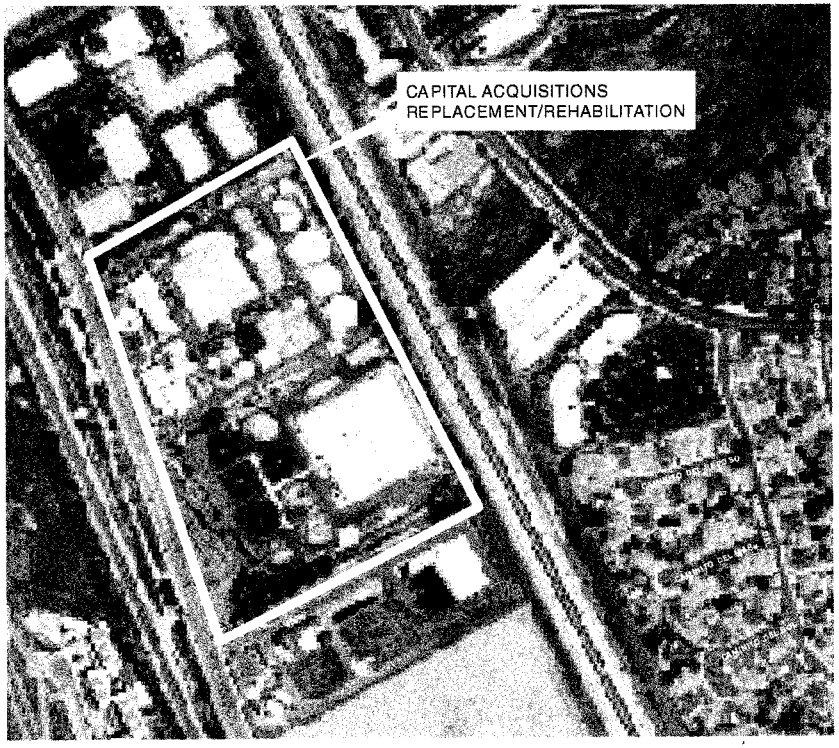
CAPITAL PROJECT DESCRIPTION

5801
PROJECT NO.

ENCINA WATER POLLUTION CONTROL FACILITY - CAPITAL ACQUISITIONS REPLACEMENT/REHABILITATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

PROJECT DESCRIPTION:

The funds for this project are used by the Encina Water Pollution Control Facility to develop and construct its buildout Capital Improvement Program. The cost is Carlsbad's share to cover staff, overhead, and hiring consultants to design and develop bid specifications for future capital acquisitions and the replacement / rehabilitation / construction of facilities at the sewer treatment plant.

PROJECT NEED:

To ensure the efficient and effective operation of Encina Water Pollution Control Facility.

FINANCING:

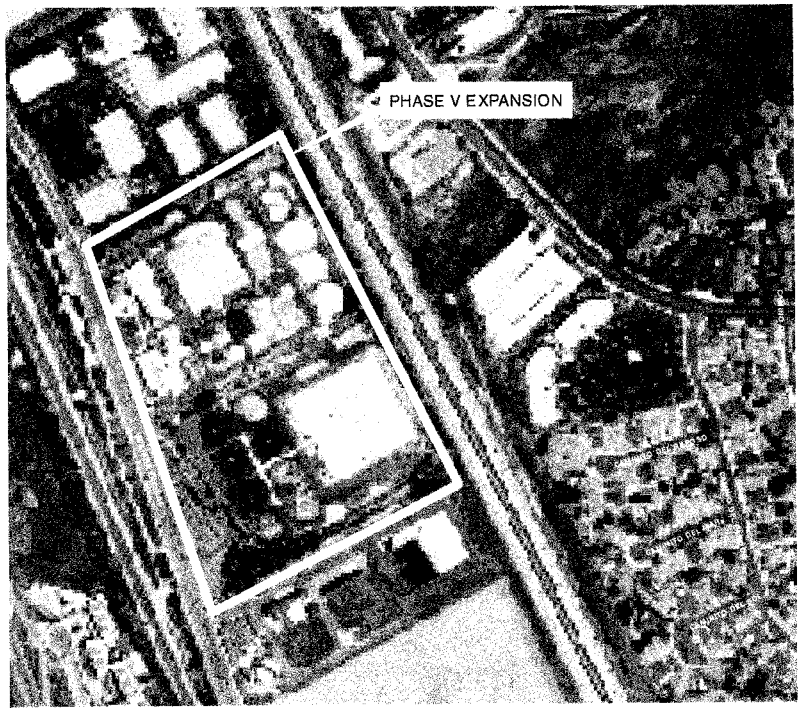
Purpose	Estimated Cost	Funding Source
Design/Construction	$59,535,791	Sewer Replacement
Total Cost =	**$59,535,791**	

CAPITAL PROJECT DESCRIPTION

5803
PROJECT NO.

ENCINA WATER POLLUTION CONTROL FACILITY - PHASE V EXPANSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

PROJECT DESCRIPTION:

Expand the Encina Water Pollution Control Facility to buildout for the treatment of 45-60 MGD of wastewater. Cost represents City's pro-rated share of the Phase V expansion.

PROJECT NEED:

To provide for ultimate wastewater treatment capacity of the Carlsbad Sewer District.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$10,989,433	Sewer Connection
Total Cost =	**$10,989,433**	

SEWER COLLECTION SYSTEM PROJECTS

FUNDING MATRIX FOR SEWER COLLECTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
5517	55171	BATIQUITOS LIFT STATION, PUMP REPLACEMENT	SEWER REPL	905,000	905,000							
5537	55371	BUENA INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS	SEWER REPL	250,000	0	250,000						
		BUENA INTERCEPTOR SEWER REALIGNMENT - EAST SEGMENT	SEWER REPL	1,987,000	0		507,000	1,480,000				
5518	55181	BUENA INTERCEPTOR REHAB AT EWPCF PLANT (REIMB) (1)	SEWER REPL	100,000	100,000							
5501	55011	BUENA INTERCEPTOR SEWER IMPROVEMENTS	SEWER REPL	3,326,000	1,362,000	-	1,964,000					
5501	55012	BUENA INTERCEPTOR SEWER IMPROVEMENTS	SEWER CONN	500,000	500,000							
5507	55071	CALAVERA HILLS TREATMENT PLANT - DEMOLITION (1)	SEWER REPL	723,500	723,500	-	-					
5538	55381	CHINQUAPIN LIFT STATION FORCE MAIN OUTFALL REALIGNMENT	SEWER REPL	212,000	0	60,000	152,000					
		CREST DRIVE SEWER EXTENSION	OTHER	350,000	0		350,000					
5539	55391	FARADAY AVENUE AND ECR SEWER REPLACMENT - ORION TO PAR	SEWER CONN	1,540,000	0	140,000	1,400,000					
5519	55191	FLOW METER REPLACEMENT	SEWER REPL	150,000	100,000	50,000						
5527	55271	FOXES LANDING LIFT STATION FORCEMAIN REHABILITATION	SEWER REPL	225,000	225,000	-						
5526	55261	FOXES LANDING LIFT STATION WET WELL AND PUMP REPLACEMENT	SEWER REPL	3,050,000	3,050,000							
5528	55281	GATESHEAD SEWER LIFT STATION REMOVAL	SEWER REPL	150,000	74,000	76,000						
5509	55091	HOME PLANT LIFT STATION REPLACEMENT AND FORCE MAIN	SEWER REPL	4,139,000	4,139,000							
5540	55401	LAS PALMAS TRUNK SEWER	SEWER CONN	2,420,000	0	430,000	1,990,000					
5514	55141	LEUCADIA TRUNK SEWER REHABILITATION/AVENIDA ENCINAS GRAVITY SEWER	SEWER REPL	150,000	150,000							
5541	55411	MARRON ROAD SEWER REPLACEMENT	SEWER CONN	350,000	0	350000						
3537	35371	NORTH AGUA HEDIONDA INTERCEPTOR SEWER - WEST SEGMENT (1)	SEWER REPL	5,854,000	5,854,000							
		NORTH BATIQUITOS INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS	SEWER REPL	250,000	0		250,000					
5536	55361	NORTH BATIQUITOS LIFT STATION FORCE MAIN REHABILITATION	SEWER REPL	550,000	115,000	435,000						
5531	55311	NORTHWEST QUADRANT CIPP SEWER REHAB	SEWER REPL	700,000	700,000							
5522	55221	OCCIDENTAL SEWER IMPROVEMENTS (1)	SEWER REPL	849,000	849,000							
5520	55201	ODOR AND CORROSION PREVENTION ASSESSMENT	SEWER REPL	200,000	100,000	100,000						
5529	55291	POINSETTIA LIFT STATION EMERGENCY OVERFLOW BASIN	SEWER REPL	1,200,000	320,000	880,000	-					
		QUARRY CREEK SEWER EXTENSION (SBA "A" - REIMB AGREEMENT)	OTHER	567,000	0	567,000						
5531	55311	SEWER EASEMENT ACCESS PROGRAM	SEWER REPL	400,000	400,000							
3840	38401	SEWER LIFT STATION REPAIRS AND UPGRADES	SEWER REPL	3,860,380	1,610,380	150,000	150,000	150,000	150,000	150,000	750,000	750,000
5513	55131	SEWER LINE CONDITION ASSESSMENT	SEWER REPL	633,000	553,000	80,000	-					
5503	55031	SEWER LINE REFURBISHMENT/REPLACEMENT AND MANHOLES	SEWER REPL	8,547,896	4,057,896	100,000	100,000	330,000	330,000	330,000	1,650,000	1,650,000
5504	55041	SEWER MONITORING PROGRAM	SEWER CONN	634,000	304,000	22,000	22,000	22,000	22,000	22,000	110,000	110,000
5533	55331	SIMSBURY SEWER EXTENSION	SEWER REPL	301,000	161,000	140,000						
5524	55241	TAMARACK SEWER RELOCATION AT RAILROAD RIGHT-OF-WAY	SEWER REPL	252,000	252,000							
5502	55021	TERRAMAR LIFT STATION REPLACEMENT (1)	SEWER REPL	987,000	987,000							
5534	55341	TERRAMAR SEWER REPLACEMENT - EL ARBOL AND LOS ROBLES	SEWER REPL	1,250,000	1,250,000							
5515	55151	VANCOUVER SEWER EXTENSION (1)	SEWER REPL	1,006,000	1,006,000							
5535	55351	VISTA/CARLSBAD INTERCEPTOR SEWER BUENA VISTA LIFT STATION IMPROVEMENTS	SEWER CONN	1,125,000	100,000	50,000	225,000	750,000				
		VISTA/CARLSBAD INTERCEPTOR SEWER REHABILITATION (VC1-VC2)	SEWER REPL	141,000	0			20,000	121,000			
3950	39501	VISTA/CARLSBAD INTERCEPTOR SEWER REPLACEMENT (VC-3)	SEWER CONN	2,688,200	0		596,200	2,092,000				
5508	55082	VISTA/CARLSBAD INTERCEPTOR SEWER BUENA VISTA LIFT STATION FORCE MAIN (VC-4) (1)	SEWER CONN	5,725,000	5,725,000							
3886	38861	VISTA/CARLSBAD INTERCEPTOR SEWER REACH (VC-11B)	SEWER CONN	6,930,000	6,930,000							
3492	34921	VISTA/CARLSBAD INTERCEPTOR SEWER AGUA HEDIONDA LS AND FM (VC12-VC13)	SEWER CONN	29,200,000	29,200,000	-						
3949	39491	VISTA/CARLSBAD INTERCEPTOR RELIEF SEWER (VC14-VC15)	SEWER CONN	18,600,000	18,600,000	-						

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

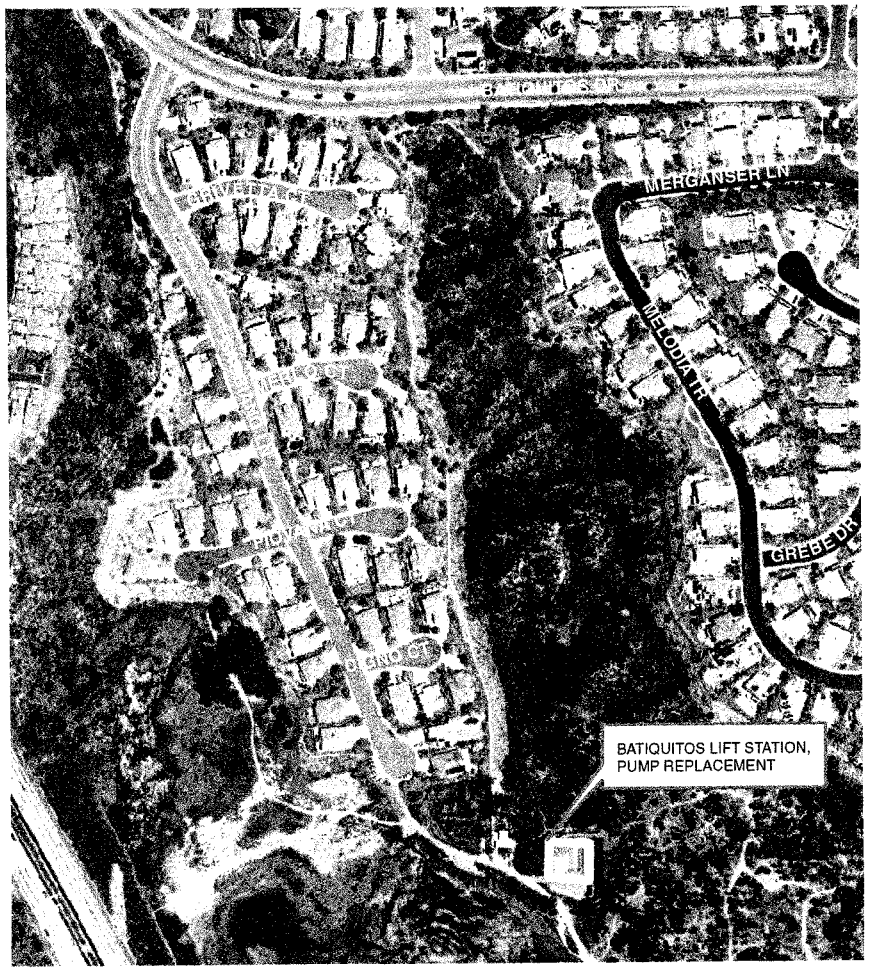
CAPITAL PROJECT DESCRIPTION

5517
PROJECT NO.

SEWER COLLECTION SYSTEM - BATIQUITOS LIFT STATION, PUMP REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Batiquitos Sewer Lift Station at 7382 Gabbiano Lane, near the terminus of Gabbiano Lane and the north shoreline pedestrian trail along the lagoon.

PROJECT DESCRIPTION:

Replace the 3 pumps with new more efficient pumps along with discharge manifold and miscellaneous improvements to the lift station.

PROJECT NEED:

Useful life has been met on all 3 pumps. Replace pumps using a new pumping strategy to reduce overall station maintenance costs and increase reliability.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 5,000	Sewer Replacement
Design	$ 113,000	Sewer Replacement
Construction	$ 787,000	Sewer Replacement
Total Cost =	**$ 905,000**	

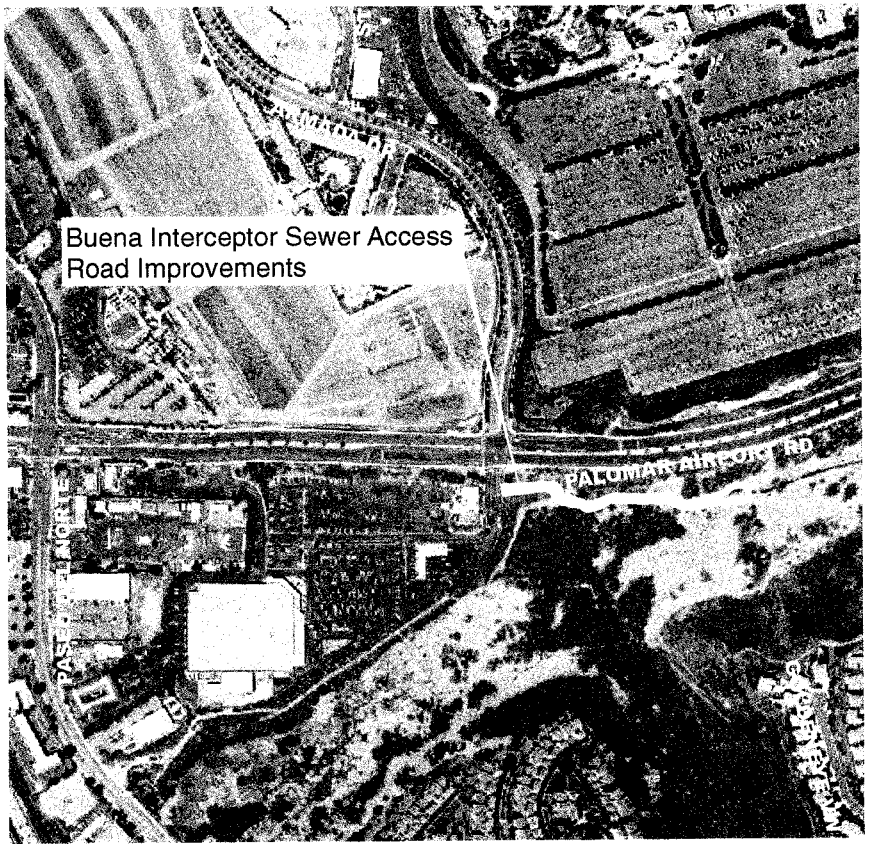
CAPITAL PROJECT DESCRIPTION

5537
PROJECT NO.

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the Buena Sewer immediately south of Palomar Airport Road and east of Costco.

PROJECT DESCRIPTION:

Restore access to approximately 1000 linear feet of existing easement area to provide a minimum 12' wide access road and turn around for maintenance vehicles along the Buena Sewer up to the connecting sewer coming from Goldeneye View Court located to the south. May include vegetation clearing and minor leveling of the ground surface.

PROJECT NEED:

Needed in order to restore access to the Buena Sewer and Carlsbad's collector sewer from the south so that maintenance and inspection of the pipelines can be performed in accordance with Carlsbad's Sanitary Sewer Management Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 95,000	Sewer Replacement
Design	$ 30,000	Sewer Replacement
Construction	$125,000	Sewer Replacement
Total Cost =	**$250,000**	

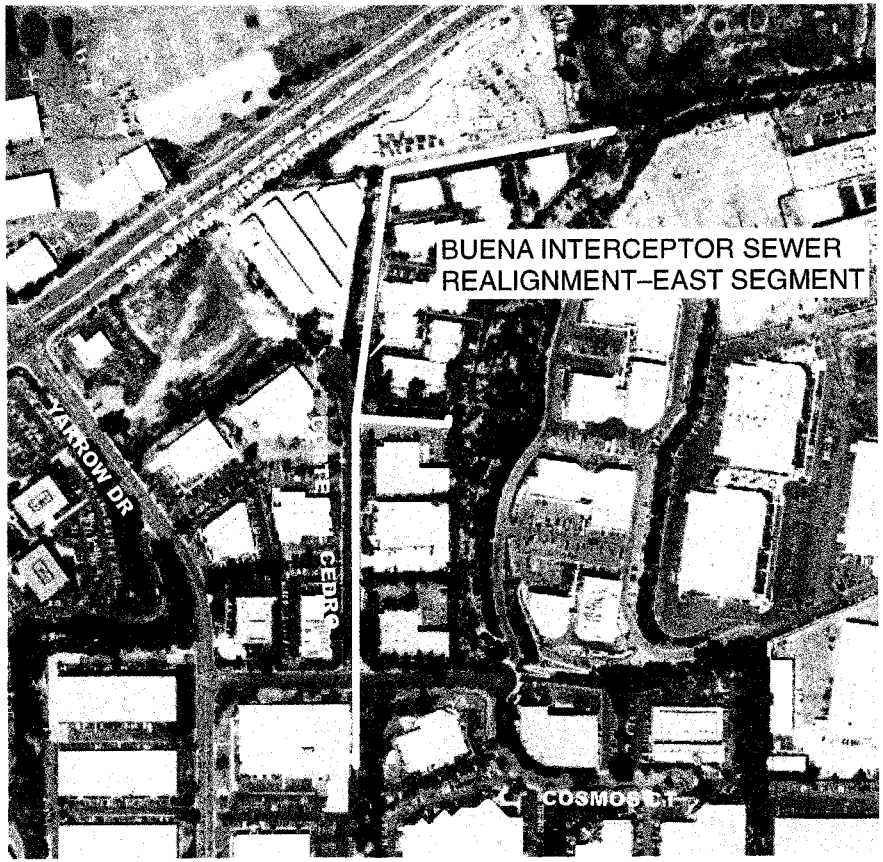
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR SEWER REALIGNMENT–EAST SEGMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Realignment of a portion of the Buena Interceptor Sewer from the southwesterly corner of the Lowe's project to an existing manhole located approximately 500 linear feet south of Cosmos Court.

PROJECT DESCRIPTION:

Realign approximately 2,500 linear feet of the existing Buena Interceptor Sewer out of its current alignment, which is located adjacent to a creek and construct a new pipeline and manholes within private parking lots and public street right-of-way. The project will be funded entirely by Carlsbad. A portion of the funding will come from sewer benefit area fees collected (SBA "G")

PROJECT NEED:

The existing pipe line in this area is made of VCP and is approximately 50-years old. The pipeline was inspected with CCTV in 2004 and found to have cracks in various locations and leaking pipe joints that allow groundwater infiltration. Additionally the pipe is located along a natural streambed that prevents proper inspection and maintenance without performing significant clearing and access improvements. The manholes in their current location are susceptible to significant inflow during heavy rain events, which can lead to Sanitary Sewer Overflows.

FINANCING:

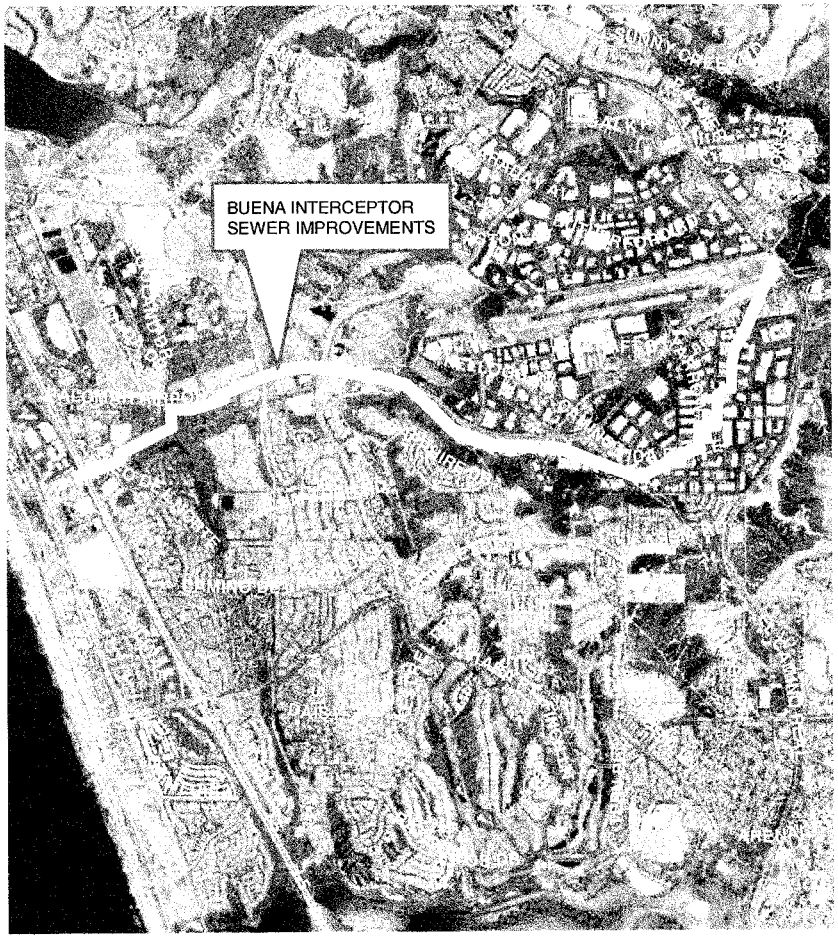
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 40,000	Sewer Replacement
Environmental	$ 50,000	Sewer Replacement
Design	$ 307,000	Sewer Replacement
Right of Way	$ 110,000	Sewer Replacement
Construction	$1,480,000	Sewer Replacement
Total Cost =	**$1,987,000**	

CAPITAL PROJECT DESCRIPTION

5501
PROJECT NO.

SEWER COLLECTION SYSTEM – BUENA INTERCEPTOR SEWER IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Buena Interceptor Sewer from Cosmos Court to Paseo Del Norte.

PROJECT DESCRIPTION:

Rehabilitate portions of the 17,000 foot long Buena Interceptor Sewer and all of the manholes.

PROJECT NEED:

Required to meet the reliability of the sewage system and minimize the risk of a sewage spill.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$60,000	Sewer Replacement
Design	$270,000	Sewer Replacement
Construction	$3,496,000	Sewer Replacement/Conn
Total Cost =	**$3,826,000**	

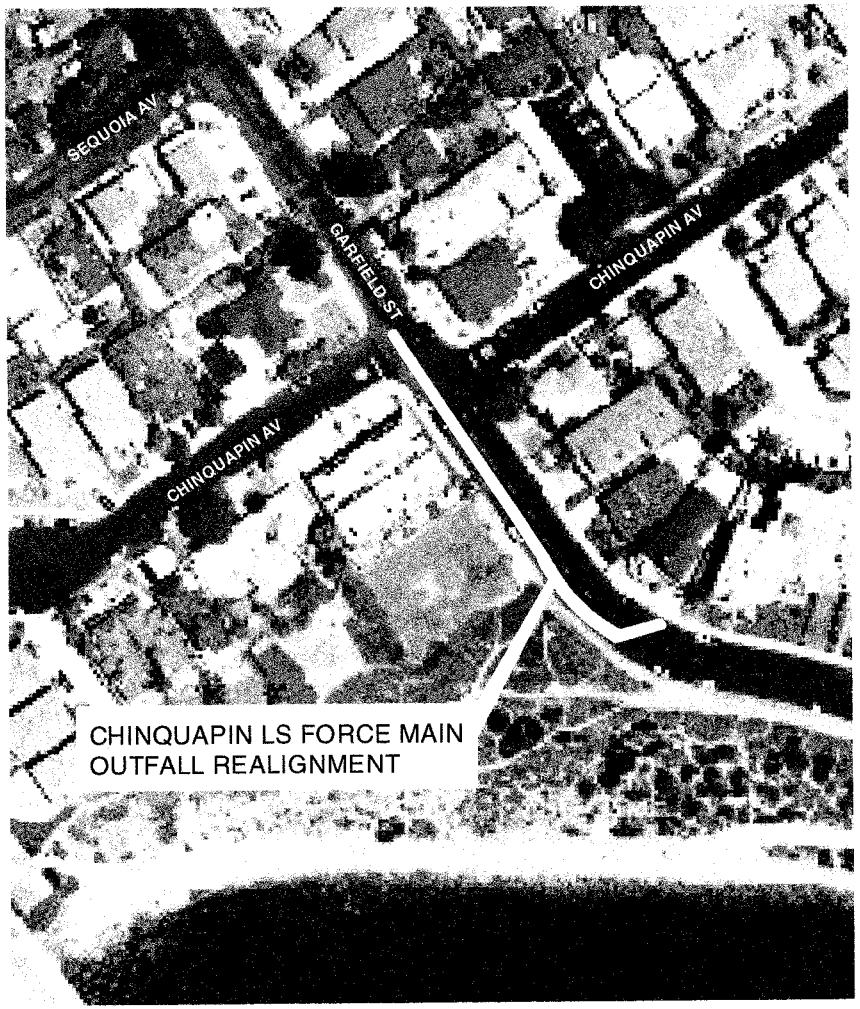
CAPITAL PROJECT DESCRIPTION

5538
PROJECT NO.

SEWER COLLECTION SYSTEM - CHINQUAPIN LS FORCE MAIN OUTFALL REALIGNMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Garfield Street beginning at Chinquapin Ave then southerly approximately 350 lineal feet

PROJECT DESCRIPTION:

Reconfigure the existing Chinquapin Lift Station outfall by constructing approximately 350 lineal feet of 6 inch diameter force main connecting to an existing alternative gravity flow system

PROJECT NEED:

Inspection of the current outfall has shown the pipeline flow exceeds ideal operating levels. Extending the outfall and connection to an existing underutilized outfall pipeline will reduce risk of a sewer spill.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 5,000	Sewer Replacement
Design	$ 55,000	Sewer Replacement
Construction	$ 152,000	Sewer Replacement
Total Cost =	**$ 212,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SEWER COLLECTION SYSTEM - CREST DRIVE SEWER EXTENSION
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

The project is in Crest Dr. south of its intersection with Forest Ave. This residential area is located adjacent to the western boundary of Hosp Grove Park.

PROJECT DESCRIPTION:

Construction approximately 500 linear feet of 8-inch diameter sewer pipeline and tie into existing downstream sewer collector.

PROJECT NEED:

The project will allow for existing properties currently using septic sewer system to be connected to the city's sewer collection system. The elimination of septic system in urban areas prevents potential groundwater contamination that can occur as a result of saturated soil from over- irrigation or failing leach fields. A septic system failure can be a public health concern since the effluent rises to the surface or travels to an adjacent area lower in elevation. Additionally the parcels may not have adequate space to locate a replacement leach field when the septic system fails.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 10,000	Other
Environmental	$ 10,000	Other
Design	$ 80,000	Other
Construction	$250,000	Other
Total Cost =	**$350,000**	

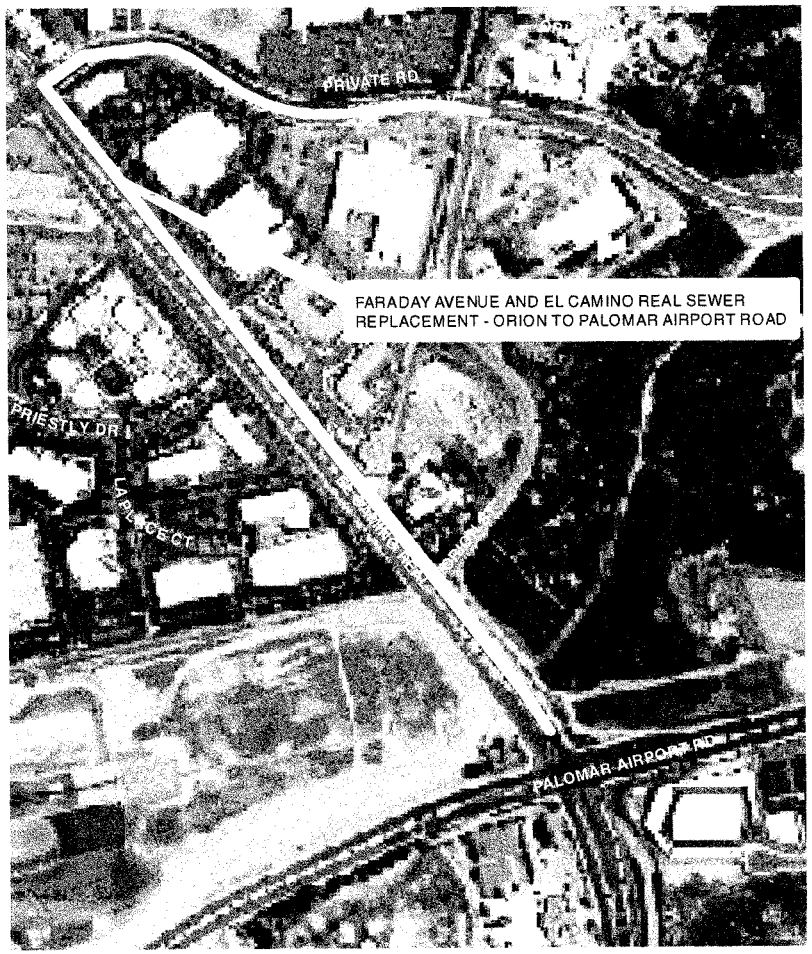
CAPITAL PROJECT DESCRIPTION

5539
PROJECT NO.

SEWER COLLECTION SYSTEM - FARADAY AVENUE AND EL CAMINO REAL SEWER REPLACEMENT - ORION TO PALOMAR AIRPORT ROAD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Located in Faraday Avenue for Orion to El Camino Real (ECR) and extending southerly in ECR to approximately 100 feet north of Palomar Airport Rd.

PROJECT DESCRIPTION:

Replace the existing 8-inch gravity sewer with approximately 3,300 lineal feet of 12 inch diameter sewer.

PROJECT NEED:

The new 12-inch sewer will allow all of the sewage being pumped from the El Fuerte LS to be conveyed by gravity to the Encina Water Pollution Control Facility via the Buena Interceptor Sewer instead of being pumped a second time at the Cannon Road Lift Station (CRLS) The new pipeline will reduce pumping costs and minimize or eliminate the need for chemical addition at the El Fuerte LS to control odors. The project is recommended in the 2012 Sewer Master Plan.

FINANCING:

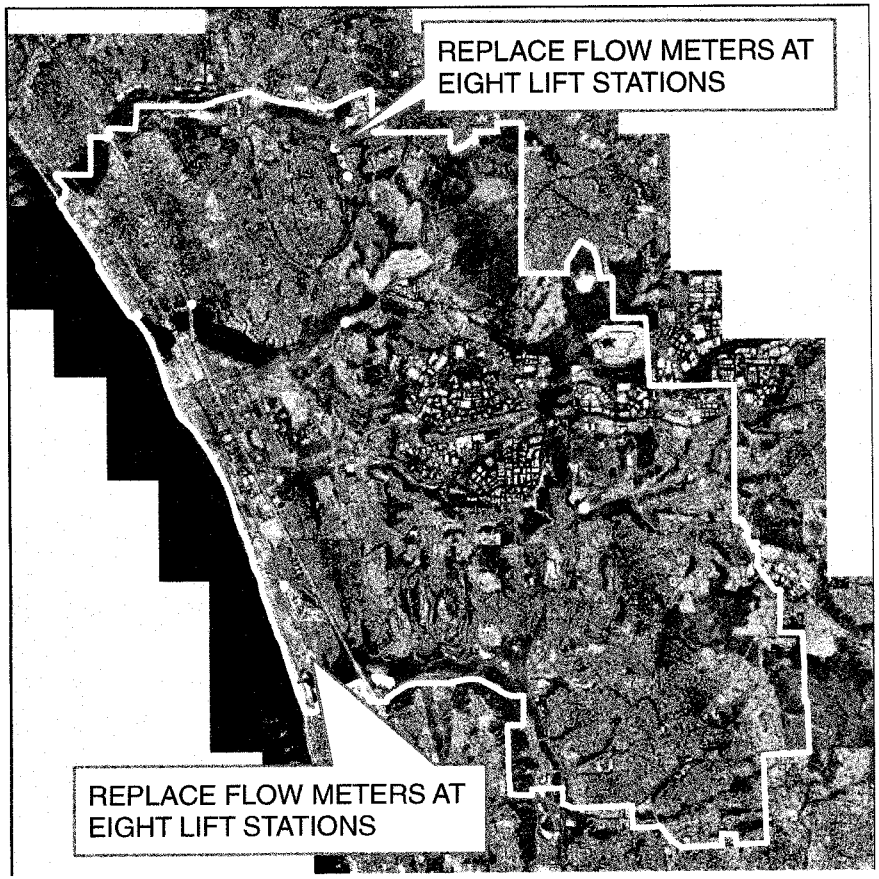
Purpose	Estimated Cost	Funding Source
Environmental	$ 15,000	Sewer Conn.
Design	$ 125,000	Sewer Conn.
Construction	$ 1,400,000	Sewer Conn.
Total Cost =	**$ 1,540,000**	

CAPITAL PROJECT DESCRIPTION

5519
PROJECT NO.

SEWER COLLECTION SYSTEM - FLOW METER REPLACEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

8 Sewer Lift Stations: Chinquapin, Fox's, Villas, Poinsettia, Cannon, Simsbury, Knots and Sand Shell.

PROJECT DESCRIPTION:

Replace flow meters at the above locations with in-line flow meters.

PROJECT NEED:

Currently 4 flow meters are not working and the rest are failing. These old units are not recording accurate flow from the lift station to the SCADA system where the data is used to diagnose inefficiencies.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$ 150,000	Sewer Replacement
Total Cost =	**$ 150,000**	

CAPITAL PROJECT DESCRIPTION

5527
PROJECT NO.

SEWER COLLECTION SYSTEM - FOXES LANDING LIFT STATION FORCEMAIN REHABILITATION

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

The alignment runs from the Foxes Lift Station site at 4155 Harrison St. to the west under Interstate 5 where it discharges into an existing manhole on the west side of Interstate 5 on the north shore of Agua Hedionda Lagoon.

PROJECT DESCRIPTION:

Install Cured-in-Place Pipe in the out of service ductile iron pipe (DIP) force main

PROJECT NEED:

The original DIP force main was paralleled with a HDPE pipeline in 2000 which became the primary operating force main. This project will rehabilitate the original DIP force main which is now out of service thereby providing a redundant force main increasing the reliability of the lift station and reducing risk of a sewer spill in the vicinity of the Agua Hedionda Lagoon and provide operational flexibility for maintenance and repair of the lift station.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 25,000	Sewer Replacement
Construction	$200,000	Sewer Replacement
Total Cost =	**$225,000**	

CAPITAL PROJECT DESCRIPTION

5526
PROJECT NO.

SEWER COLLECTION SYSTEM - FOXES LANDING LIFT STATION WETWELL AND PUMP REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

4115 Harrison St. located on the north shoreline of Agua Hedionda Lagoon east of and adjacent to Interstate 5.

PROJECT DESCRIPTION:

Replace the lift station's existing wet well and pumps.

PROJECT NEED:

The existing lift station has reached its useful life and needs to be upgraded to a more robust system including a larger wet well and more efficient pumps to comply with the City's Sewer System Management Plan and the State's Waste Discharge Requirements.

FINANCING:

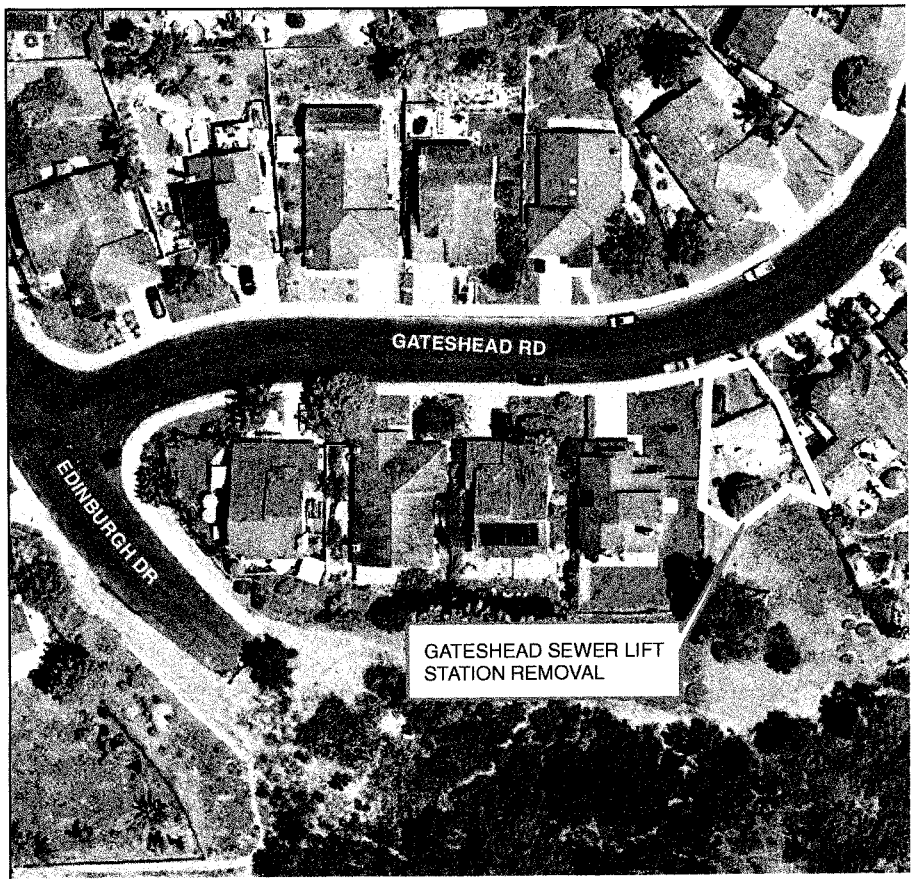
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 60,000	Sewer Replacement
Environmental	$ 200,000	Sewer Replacement
Design	$ 350,000	Sewer Replacement
Construction	$2,440,000	Sewer Replacement
Total Cost =	**$3,050,000**	

CAPITAL PROJECT DESCRIPTION

5528
PROJECT NO.

SEWER COLLECTION SYSTEM - GATESHEAD SEWER LIFT STATION REMOVAL
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

4779 Gateshead Rd

PROJECT DESCRIPTION:

Remove the existing Gateshead sewer lift station and extend sewer pipeline to connect to a gravity sewer line.

PROJECT NEED:

Construction of the final phase of the Robertson Ranch Development will provide an adjacent gravity flow sewer system that the Gateshead sewer lift station collection basin can connect to. The lift station will no longer be necessary to provide sewer service to that collection area.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 3,500	Sewer Replacement
Construction	$ 146,500	Sewer Replacement
Total Cost =	**$ 150,000**	

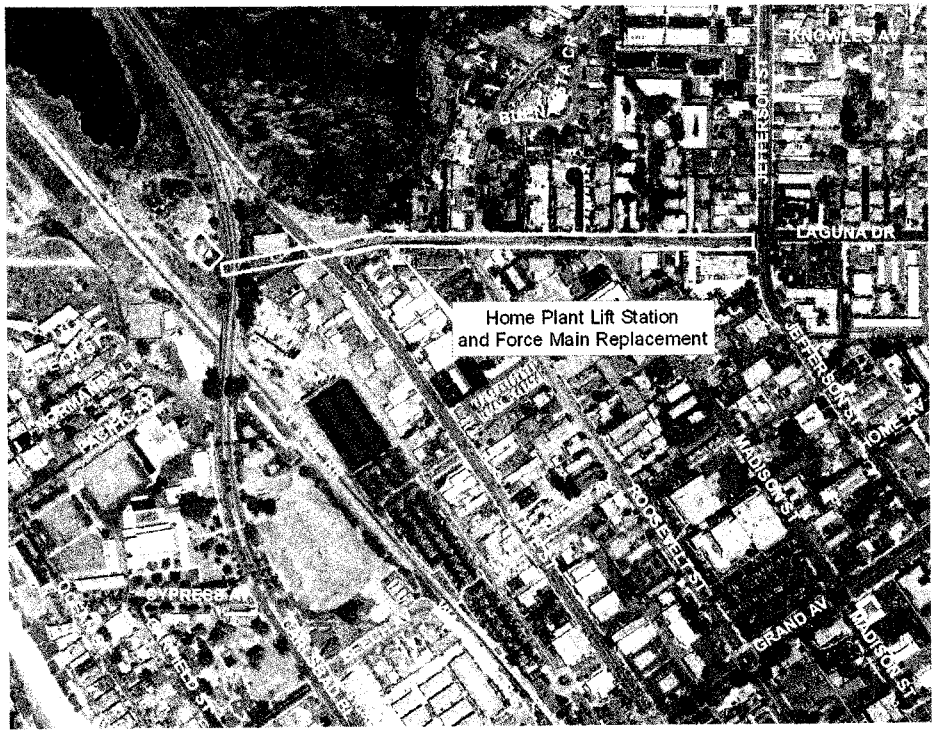
CAPITAL PROJECT DESCRIPTION

5509
PROJECT NO.

SEWER COLLECTION SYSTEM – HOME PLANT LIFT STATION AND FORCE MAIN REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Home Plant Lift Station located on the west side of Carlsbad Blvd. on the south side of Buena Vista Lagoon. The force main runs from the lift station along Laguna Drive to Jefferson Street.

PROJECT DESCRIPTION:

Replace the existing sewer lift station and construct approximately 2000 feet of 10" HDPE force main.

PROJECT NEED:

Field review has shown that sand and grease accumulation in the wet well is due to undersized pumps. Installing larger pumps, replacing the existing force main, and completing the other upgrades will reduce the maintenance costs at the pump station.

FINANCING:

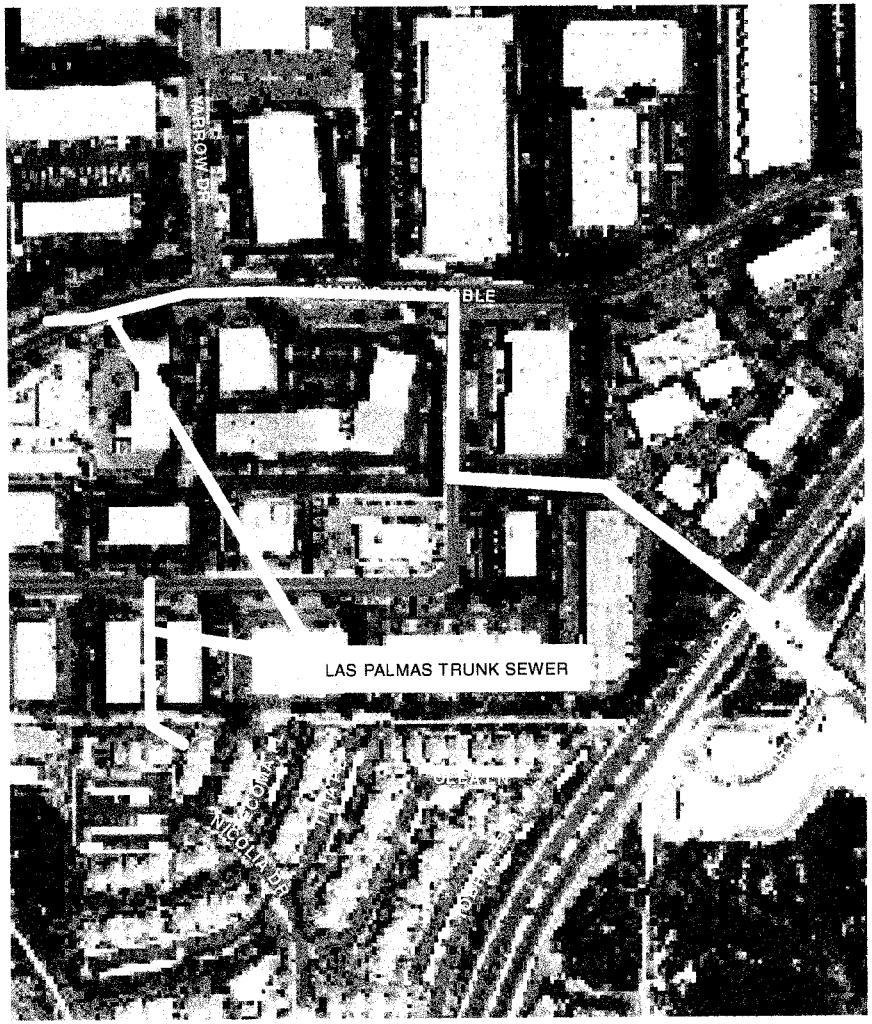
Purpose	Estimated Cost	Funding Source
Design	$540,938	Sewer Replacement
Environmental	$72,363	Sewer Replacement
Construction	$3,525,699	Sewer Replacement
Total Cost =	**$4,139,000**	

CAPITAL PROJECT DESCRIPTION

5540
PROJECT NO.

SEWER COLLECTION SYSTEM - LAS PALMAS TRUNK SEWER
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beginning at the Poinsettia Lift Station Force Main break manhole near Copper Way and extending to the Buena Sewer located near the intersection of Yarrow Drive and Camino Vida Roble.

PROJECT DESCRIPTION:

Existing Poinsettia LS Force Main currently discharges into the Vallecitos Interceptor Sewer(VIS). This project will remove the force main connection to the Vallecitos Interceptor and extend a new 15-inch gravity sewer approximately 2500 Lineal Feet to a new manhole to be constructed on the Buena Interceptor Sewer. The project also includes the installation of 400 Lineal Feet of 8-inch sewer from the end of Nicolia Drive to Las Palmas Drive to remove a second connection to the VIS.

PROJECT NEED:

The project will remove all of Carlsbad's flow from the upstream end of the Vallecitos Interceptor Sewer. This will free-up capacity in the VIS which the Vallecitos Water District needs to meet their future flow projections. Carlsbad capacity rights in the VIS will be sold back to VWD to offset a portion of Carlsbad's costs for the new pipeline. The project is recommended in the 2012 Sewer Master Plan.

FINANCING:

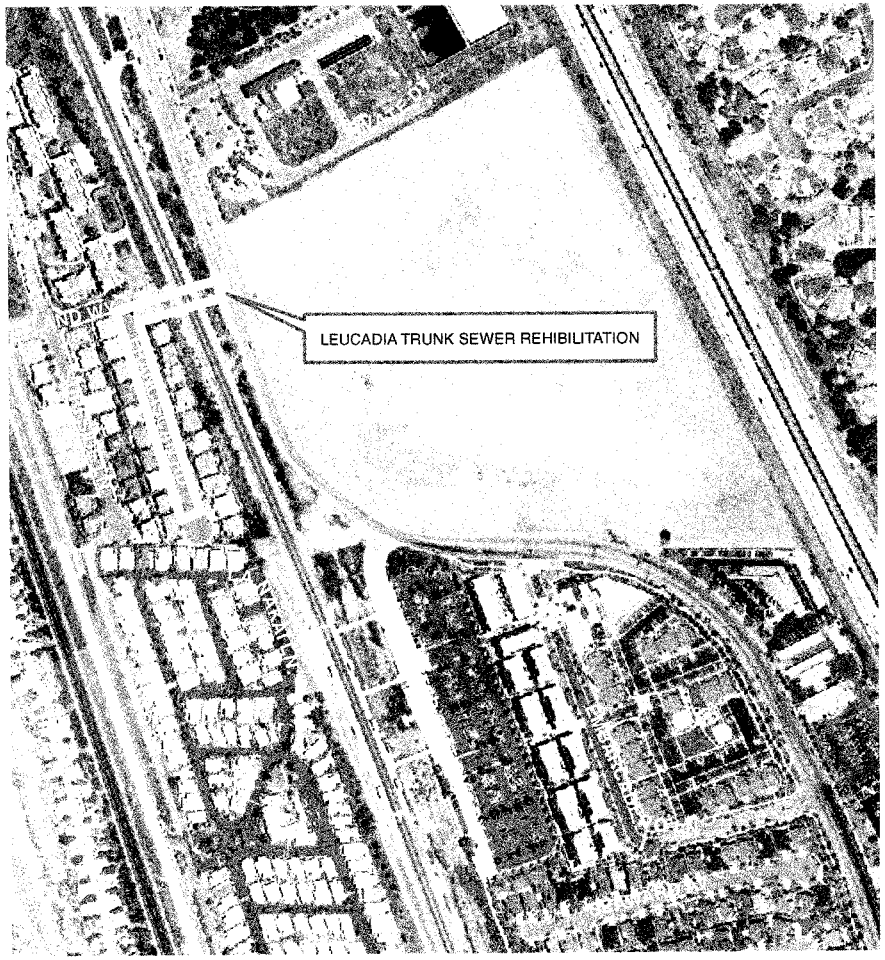
Purpose	Estimated Cost	Funding Source
Environmental	$ 30,000	Sewer Conn.
Design	$ 270,000	Sewer Conn.
Property	$ 130,000	Sewer Conn.
Construction	$ 1,990,000	Sewer Conn.
Total Cost =	**$ 2,420,000**	

CAPITAL PROJECT DESCRIPTION

5514
PROJECT NO.

SEWER COLLECTION SYSTEM – LEUCADIA TRUNK SEWER REHABILITATION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The sewer pipeline alignment runs easterly in an easement along the north boundary line of the Lanakai Mobile Home Park. The pipeline then crosses under the railroad tracks and terminates at a manhole north of the entrance to the Coaster Station along Avenida Encinas.

PROJECT DESCRIPTION:

The project includes rehabilitation of approximately 670 feet of 21 inch diameter gravity sewer pipeline. The pipeline is owned and operated by the Leucadia Wasterwater District (LWD) and the construction contract will be managed by the LWD. Carlsbad contributes wastewater flow to the pipeline and will contribute funds towards the rehabilitation in proportion to Carlsbad's flow in the pipeline.

PROJECT NEED:

Leucadia Wastewater District's inspection of the pipeline has found it in need of rehabilitation.

FINANCING:

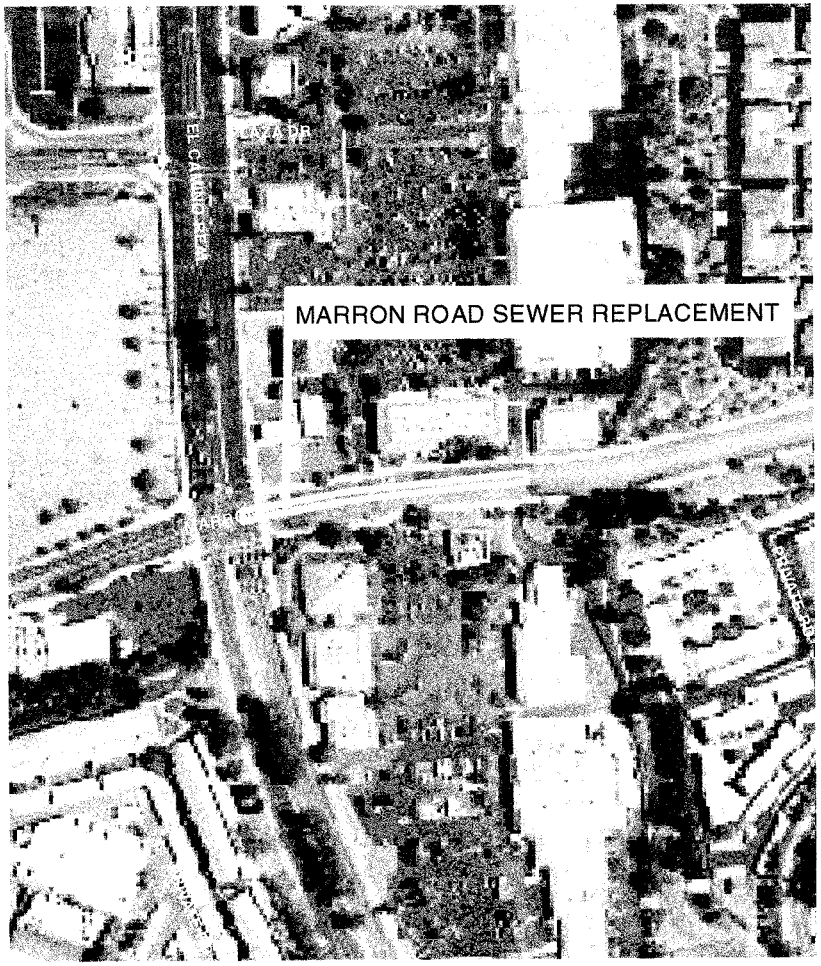
Purpose	Estimated Cost	Funding Source
Design	$65,000	Sewer Replacement
Property Acquisition	$10,000	Sewer Replacement
Construction	$75,000	Sewer Replacement
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

5541
PROJECT NO.

SEWER COLLECTION SYSTEM - MARRON ROAD SEWER REPLACEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The project is located in Marron Road immediately east of the intersection of Marron Road and El Camino Real.

PROJECT DESCRIPTION:

Replace the existing 8-inch diameter sewer pipeline with a 12-inch diameter pipeline.

PROJECT NEED:

The existing 8-inch diameter sewer is insufficiently sized to convey wet weather flow.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 94,000	Sewer Conn.
Construction	$ 256,000	Sewer Conn.
Total Cost =	**$ 350,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SEWER COLLECTION SYSTEM - NORTH BATIQUITOS INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

This project is located on undeveloped land along the north shoreline of the Batiquitos Lagoon southwest of the intersection of El Camino Real and Arenal Rd.

PROJECT DESCRIPTION:

Construct a decomposed granite access road over the existing sewer alignment.

PROJECT NEED:

Existing portion of sewer is inaccessible in the easement and the construction of an access road is necessary to maintain the sewer.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 75,000	Sewer Replacement
Design	$ 50,000	Sewer Replacement
Construction	$125,000	Sewer Replacement
Total Cost =	**$250,000**	

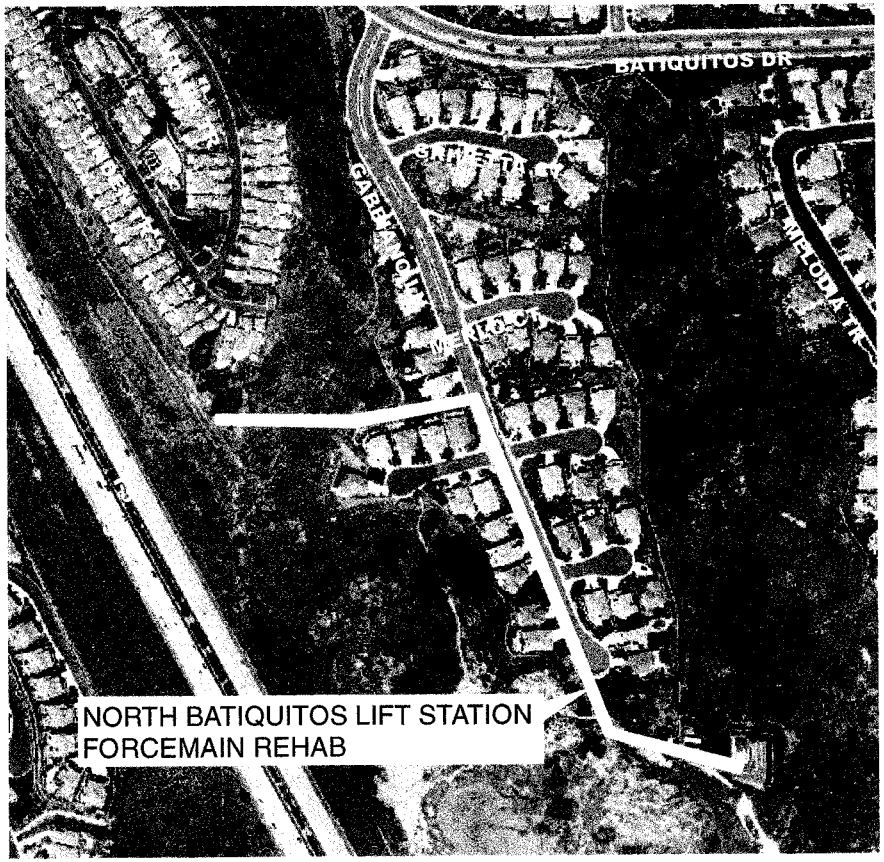
CAPITAL PROJECT DESCRIPTION

5536
PROJECT NO.

SEWER COLLECTION SYSTEM - NORTH BATIQUITOS LIFT STATION FORCEMAIN REHABILATATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Gabbiano Lane and Piovana Court and easements in this vicinity.

PROJECT DESCRIPTION:

Rehabilitate the original force main with the installation of a pipe liner.

PROJECT NEED:

A new PVC force main was constructed for the lift station in the late 1990's, the original ductile iron pipe force main is connected to the lift station and with rehabilitation it will provide a redundant force main for the station which will provide operational advantages and a reduced risk of sewer spills.

FINANCING:

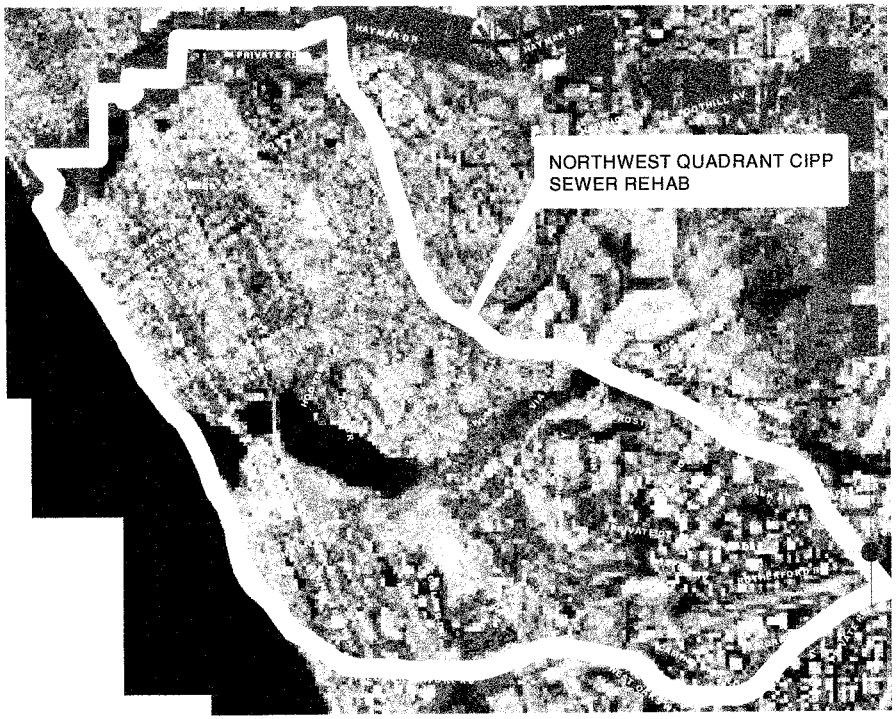
Purpose	Estimated Cost	Funding Source
Environmental	$ 20,000	Sewer Replacement
Design	$100,000	Sewer Replacement
Construction	$430,000	Sewer Replacement
Total Cost =	**$550,000**	

CAPITAL PROJECT DESCRIPTION

5531
PROJECT NO.

SEWER COLLECTION SYSTEM - NORTHWEST QUADRANT CIPP SEWER REHAB
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various Streets and Easements in the City's NW Quadrant.

PROJECT DESCRIPTION:

Rehabilitation of numerous collector sewer pipes with the installation of cured in place pipe (CIPP).

PROJECT NEED:

The City has CCTV inspected the sewer collection system and found numerous cracks and offsets in the older vitrified clay pipe collection system. The pipelines should be rehabilitated with CIPP providing an additional 50 years of useful life.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study & Reports	$ 10,000	Sewer Replacement
Environmental	$ 20,000	Sewer Replacement
Design	$ 50,000	Sewer Replacement
Construction	$ 620,000	Sewer Replacement
Total Cost =	**$ 700,000**	

CAPITAL PROJECT DESCRIPTION

5520
PROJECT NO.

SEWER COLLECTION SYSTEM - ODOR AND CORROSION PREVENTION ASSESSMENT
PROJECT NAME

PROJECT LOCATION MAP:

THROUGHOUT THE SERVICE AREA

PROJECT LOCATION:

Various locations within the City where odor complaints are most prevalent typically at sewer manholes and lift stations.

PROJECT DESCRIPTION:

Investigate the cause of odor complaints, perform air and liquid phase sampling as needed and develop recommendations for long term solutions. Incorporate short term mitigation improvements as appropriate.

PROJECT NEED:

The odor complaints are most prevalent during the hot weather, however the odors can create health and safety concerns or at a minimum a significant nuisance

FINANCING:

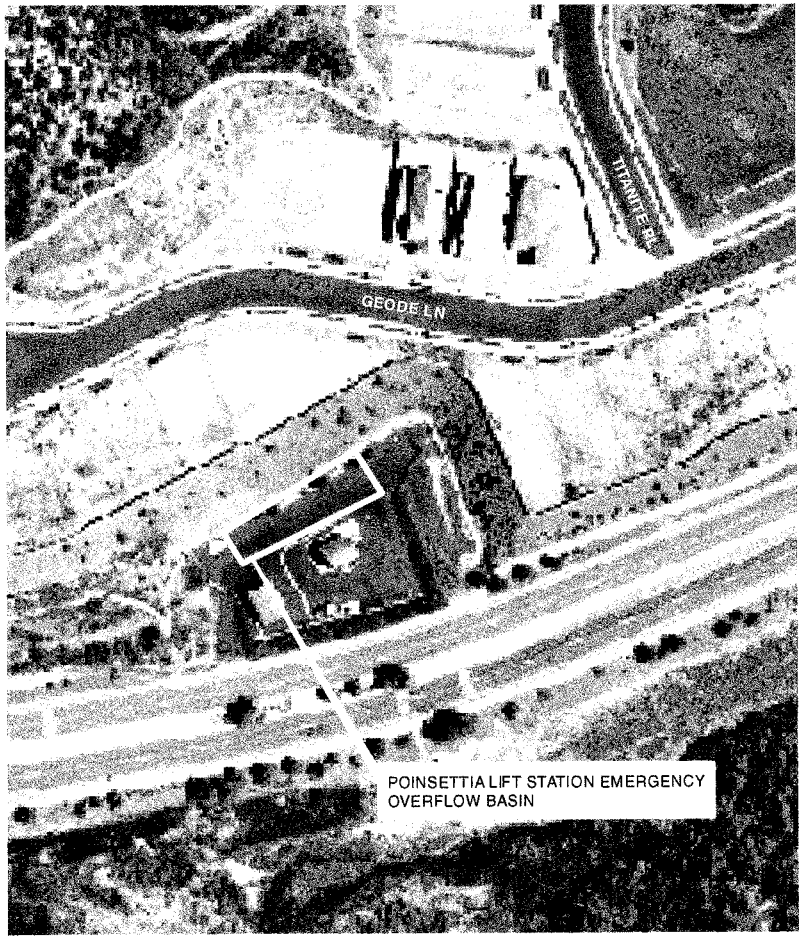
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 200,000	Sewer Replacement
Total Cost =	**$ 200,000**	

CAPITAL PROJECT DESCRIPTION

5529
PROJECT NO.

SEWER COLLECTION SYSTEM - POINSETTIA LIFT STATION EMERGENCY OVERFLOW BASIN
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

2425 Poinsettia Ln existing lift station on the north side of Poinsettia Ln east of Alicante Rd.

PROJECT DESCRIPTION:

Construct a new underground wastewater overflow structure to provide emergency storage for the Poinsettia Lift Station.

PROJECT NEED:

The current station facility has insufficient wastewater storage capacity necessary to reduce the risk of a sewer spill in the case of an emergency shutdown of the station. The storage will also benefit operation, maintenance and future repairs efforts as they become necessary in the future.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 30,000	Sewer Replacement
Design	$ 90,000	Sewer Replacement
Construction	$ 1,080,000	Sewer Replacement
Total Cost =	**$ 1,200,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SEWER COLLECTION SYSTEM - QUARRY CREEK SEWER EXTENSION
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

In the Quarry Creek development which is in northeast quadrant east of College Blvd. and south of State Highway 78 along Buena Vista Creek.

PROJECT DESCRIPTION:

The quarry Creek development will include approximately 1,500 linear feet of sewer pipeline which will intertie both Quarry Creek flow and the flow from the existing Simsbury Lift Station basin to Reach 1 of the Vista/Carlsbad Interceptor (VC1).

PROJECT NEED:

The project allows for the abandonment of the Simsbury Lift Station by providing a gravity sewer pipeline to discharge from the Lift Station basin through the Quarry Creek Development. The City will remove the Simsbury Lift Station and construct approximately 350 lineal ft. of pipeline in the existing Simsbury Ct. in a related but separate CIP Project, "Simsbury Lift Station Removal".

FINANCING:

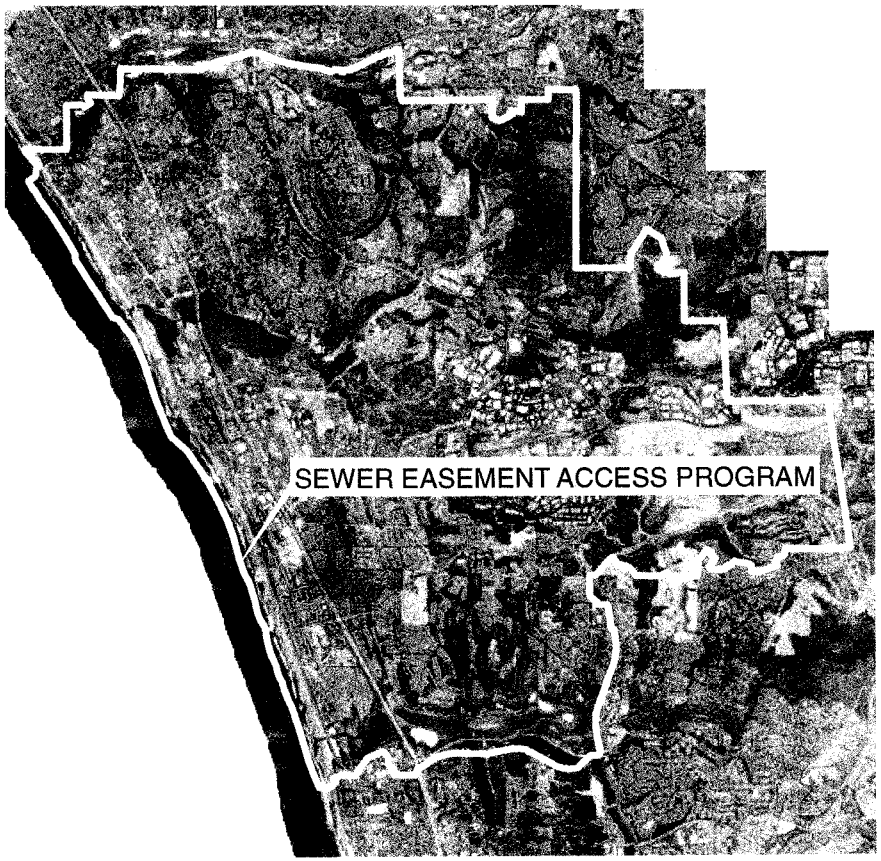
Purpose	Estimated Cost	Funding Source
Construction	$567,000	Other/SBA "A"
Total Cost =	**$567,000**	

CAPITAL PROJECT DESCRIPTION

5531
PROJECT NO.

SEWER COLLECTION SYSTEM - SEWER EASEMENT ACCESS PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the Carlsbad Sewer service area.

PROJECT DESCRIPTION:

Develop a program to re-establish access to existing sewer infrastructure located in easements and unimproved areas. The initial phase of the program will be to prepare a map of the biology over the sewer easements, determine areas of impact and prepare cost estimates for vegetation clearing, mitigation, surface improvements and annual maintenance. Cost estimates will also be developed for obtaining resource agency permits and processing the project through CEQA. The budget estimates developed in the initial phase will be used to develop program level costs for future years.

PROJECT NEED:

The City owns and operates sewer pipelines which were constructed in undeveloped areas and open space. It is necessary to have access to the pipelines and manholes in order to maintain and operate the system adequately as well as providing emergency access necessary to comply with increasingly more stringent State regulations and eliminate fines related to noncompliance. Insufficiently access will result in neglect of the system maintenance and ultimately system failures and sewer spills.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$400,000	Sewer Replacement
Total Cost =	**$400,000**	

CAPITAL PROJECT DESCRIPTION

3840
PROJECT NO.

SEWER COLLECTION SYSTEM - SEWER LIFT STATION REPAIRS AND UPGRADES
PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Sewer Lift Stations at various locations throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Prepare engineering studies and construction documents, resolve noise and odor nuisances and perform the repairs necessary to maintain the safety and reliability of the lift stations.

PROJECT NEED:

A higher level of preventive maintenance is required at all lift stations to comply with the City's Sanitary Sewer System Management Plan (SSMP) as required by the State and approved by the City Council in 2009.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$100,000	Sewer Replacement
Construction	$3,760,380	Sewer Replacement
Total Cost =	**$3,860,380**	

CAPITAL PROJECT DESCRIPTION

5513
PROJECT NO.

SEWER COLLECTION SYSTEM – SEWER LINE CONDITION ASSESSMENT
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various locations throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

The project consists of inspection and performing a condition assessment report to determine condition of the city's sewer force mains and siphons. Cleaning and condition assessment of the large diameter (>12") trunk sewers will also be conducted as required per the City's SSMP.

PROJECT NEED:

Per the Waste Discharge Requirement condition assessments of the sewer system force mains and siphons are required on a regular basis. Based on the inspection and ranking of needed improvements, staff will be able to better prioritize future Capital Improvement Program projects.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$633,000	Sewer Replacement
Total Cost =	**$633,000**	

CAPITAL PROJECT DESCRIPTION

5503
PROJECT NO.

SEWER COLLECTION SYSTEM - SEWER LINE REFURBISHMENT/REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Various locations within the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Clean and refurbish existing sewer lines older than 30 years or replace if not able to refurbish. The sewer lines needing repair will be determined by yearly TV inspection. The work will include various methods of both rehabilitation and replacement techniques.

PROJECT NEED:

Maintain system in good condition to avoid major problems. A proactive approach to make necessary repairs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$8,547,896	Sewer Replacement
Total Cost =	**$8,547,896**	

CAPITAL PROJECT DESCRIPTION

5504
PROJECT NO.

SEWER COLLECTION SYSTEM - SEWER MONITORING PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Citywide within the City's sewer service area.

PROJECT DESCRIPTION:

Monitor sewer flows and remaining capacities in lines and pump stations within the Carlsbad sewer service area. Perform sewer flow measurements and implement inflow and infiltration investigations when required. Update Sewer Master Plan and review adequacy of sewer fees as required.

PROJECT NEED:

To ensure that sewer flows do not exceed line capacity and to ensure timely upgrades of sewer systems in conformance with the Growth Management Standards.

FINANCING:

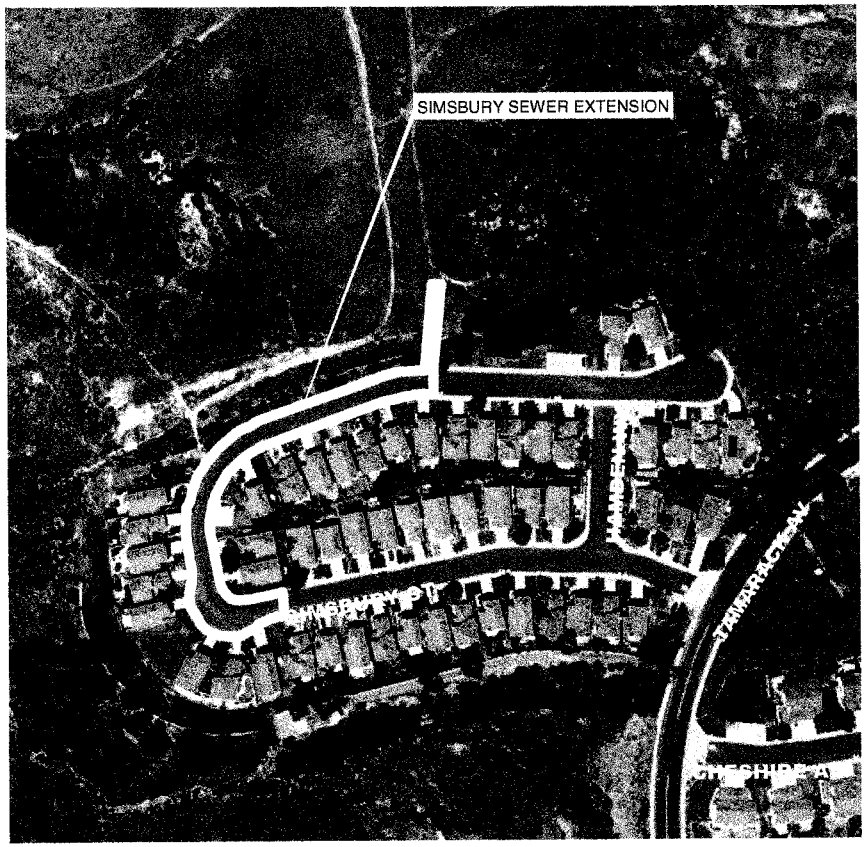
Purpose	Estimated Cost	Funding Source
Construction/Monitoring	$634,000	Sewer Connection
Total Cost =	**$634,000**	

CAPITAL PROJECT DESCRIPTION

5533
PROJECT NO.

SEWER COLLECTION SYSTEM - SIMSBURY SEWER EXTENSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From the Simsbury Lift Station along Simsbury Court to the future Quarry Creek Development.

PROJECT DESCRIPTION:

Construct a gravity flow sewer pipeline and remove the Simsbury Lift Station

PROJECT NEED:

The Simsbury Sewer extension project allows for the removal of Simsbury Lift Station with the construction of a gravity pipeline connection to the future Quarry Creek Development.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 10,000	Sewer Replacement
Design	$ 32,000	Sewer Replacement
Construction	$ 259,000	Sewer Replacement
Total Cost =	**$ 301,000**	

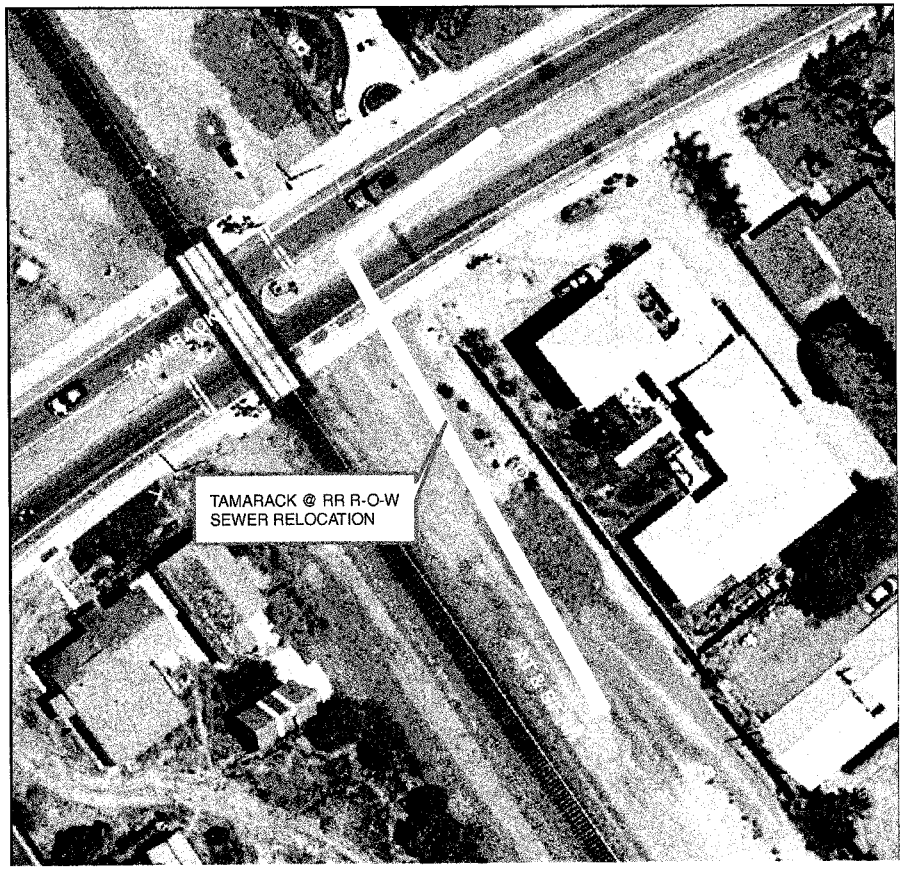
CAPITAL PROJECT DESCRIPTION

5524
PROJECT NO.

SEWER COLLECTION SYSTEM – TAMARACK SEWER RELOCATION AT RAILROAD RIGHT OF WAY

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Tamarack Avenue at the railroad tracks.

PROJECT DESCRIPTION:

Install approximately 150 feet of Cured-in-Place Pipeline (CIPP) in the gravity sewer pipeline which crosses under the RR tracks at Tamarack Ave and approximately 250 feet of CIPP in a pipeline in a nearby, upstream easement between Chinquapin Ave. and Hibiscus Circle.

PROJECT NEED:

City staff discovered the deteriorated 10 inch diameter section of vitrified clay and iron pipeline during routine CCTV inspection. The installation of CIPP will re-establish structural integrity and reliable function of both pipeline segments.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 16,000	Sewer Replacement
Construction	$ 236,000	Sewer Replacement
Total Cost =	**$252,000**	

CAPITAL PROJECT DESCRIPTION

5534
PROJECT NO.

SEWER COLLECTION SYSTEM – TERRAMAR SEWER REPLACEMENT (EL ARBOL DR. AND LOS ROBLES DR.)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

The pipelines are located in El Arbol Dr. and Los Robles Dr.. This residential sewer collection basin is generally in the vicinity of and near the intersection of Cannon Rd and Carlsbad Blvd.

PROJECT DESCRIPTION:

Replace or rehabilitate in place the existing 6-inch and 8-inch sewer pipeline collection system and improve existing lateral connection points.

PROJECT NEED:

The existing system has been inspected and found to have significant operating issues including defective pipe sections and root intrusion causing continuous maintenance issues as well as increasing risk of a sewer blockage and spill.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 25,000	Sewer Replacement
Design	$ 155,000	Sewer Replacement
Construction	$1,070,000	Sewer Replacement
Total Cost =	**$1,250,000**	

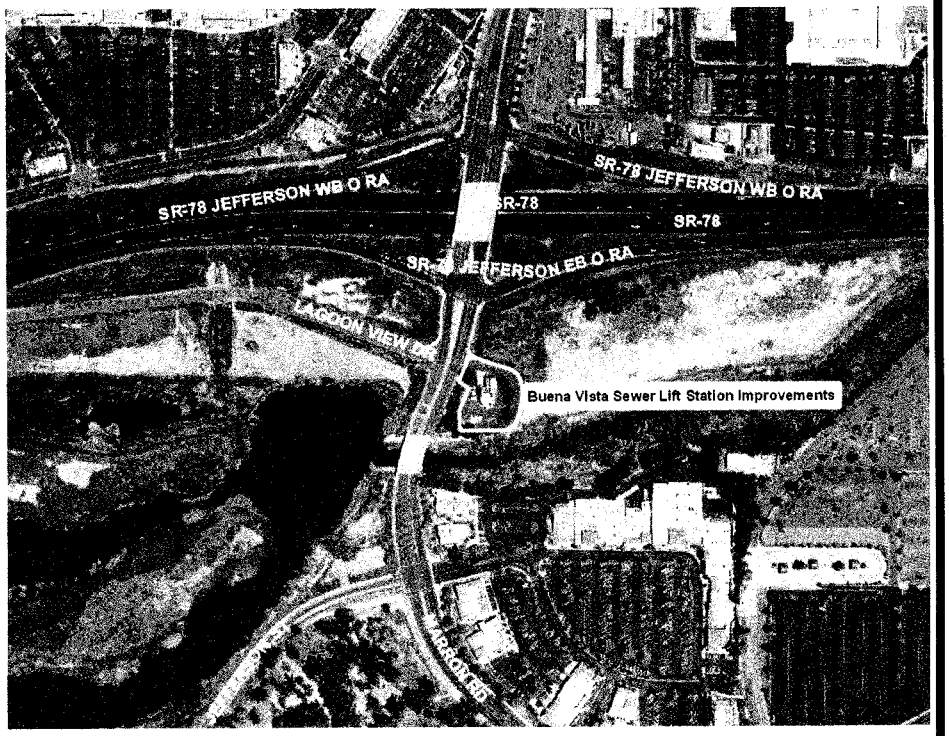
CAPITAL PROJECT DESCRIPTION

5535
PROJECT NO.

SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR SEWER BUENA VISTA LIFT STATION IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Buena Vista Lift Station located near the intersection of SR 78 and Jefferson Street along the Vista/Carlsbad Interceptor sewer system.

PROJECT DESCRIPTION:

The sewer master plan has identified the need to increase the pumping capacity of the existing Buena Vista Lift Station to convey the utlimate projected flows of the basin. The first step in the project will be to perform a hydraulic study of the lift station and perform a condition assessment, define modifications needed to increase pumping capacity and identify improvements needed to improve the safety and reliability of the lift station. The recommendations and cost estimates identified in the study will be used to better define CIP budget estimates in subsequent years. All project costs will be shared with the City of Vista.

PROJECT NEED:

The existing lift station does not have adequate pumping capacity to meet ultimate flow projections for the sewer basin, which includes flow from the City's of Vista and Carlsbad. The project will also identify and incorporate needed safety and reliability upgrades.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$100,000	Sewer Connection
Environmental	$50,000	Sewer Connection
Design	$175,000	Sewer Connection
Construction	$800,000	Sewer Connection
Total Cost =	**$1,125,000***	

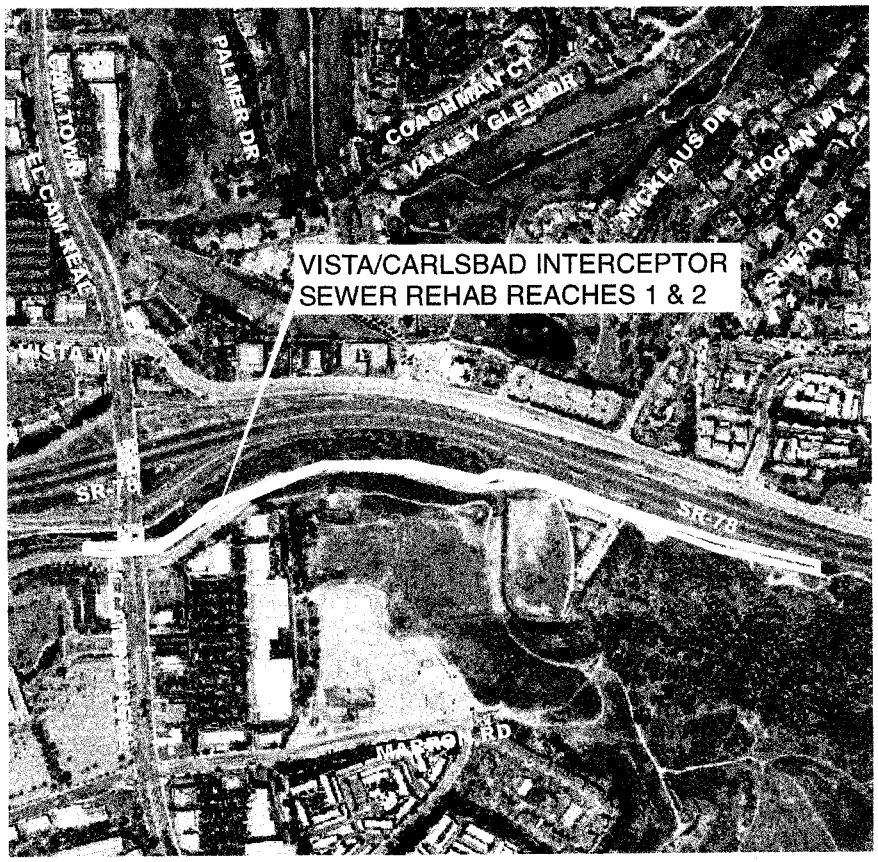
Includes Vista's share which is 89.6% of the costs.
Carlsbad's share is 10.4% or $117,000 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR SEWER REHABILITATION REACHES (VC1 & VC2)
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Just south of State Route 78 and east of El Camino Real.

PROJECT DESCRIPTION:

Rehabilitate the existing interceptor sewer pipeline with cured-in-place pipeline liner. Pipeline sizes are between 36-inch and 42-inch diameter and includes approximately 4,900 lineal feet of pipeline.

PROJECT NEED:

The pipeline material is ductile iron and needs to be lined to prevent interior corrosion and extend the useful life of the pipeline. The City of Carlsbad and City of Vista share ownership of the pipeline and will share cost of the rehabilitation based on percentage ownership. Vista will be the lead agency on the project and the CIP funding budgeted is for Carlsbad's portion of the project cost only.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 5,000	Sewer Replacement
Design	$ 15,000	Sewer Replacement
Construction	$121,000	Sewer Replacement
Total Cost =	**$141,000**	

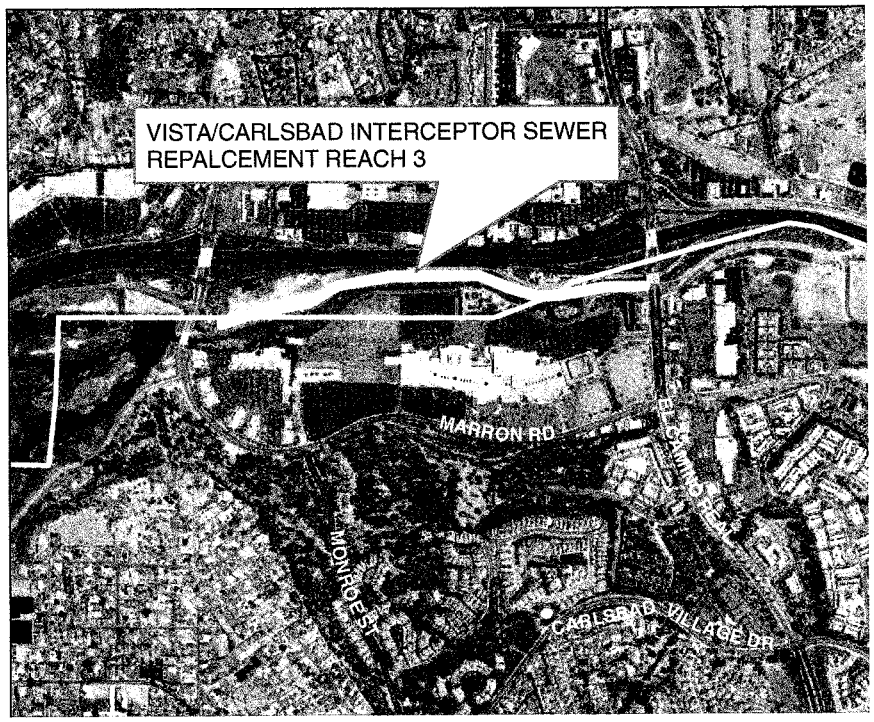
CAPITAL PROJECT DESCRIPTION

3950
PROJECT NO.

SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR SEWER REPLACEMENT REACH (VC3)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Reach 3 of the Vista/Carlsbad Interceptor Sewer located south of Highway 78 from Jefferson Street to El Camino Real.

PROJECT DESCRIPTION:

Reach VC3 of the Vista/Carlsbad Interceptor Sewer is a 36 inch diameter ductile iron pipe that has been identified in the current master plan as having inadequate capacity to convey the ultimate wastewater flow in the sewerage basin. The existing pipeline needs to be replaced with a larger pipe or a parallel pipeline needs to be added to convey the future wet weather flows for this basin.

Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity. Carlsbad has been identified as the lead agency for this project.

PROJECT NEED:

The project is needed to provide sufficient capacity to convey the ultimate wastewater flows and to reduce ground water infiltration and the potential of a pipeline failure and the associated sewage spill..

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$596,200	Sewer Connection
Construction	$2,092,000	Sewer Connection
Total Cost =	**$2,688,200 ***	

*Includes Vista's share which is currently 89.6% of the costs.

Carlsbad's share is 10.4% or $279,573 based on the current estimate.

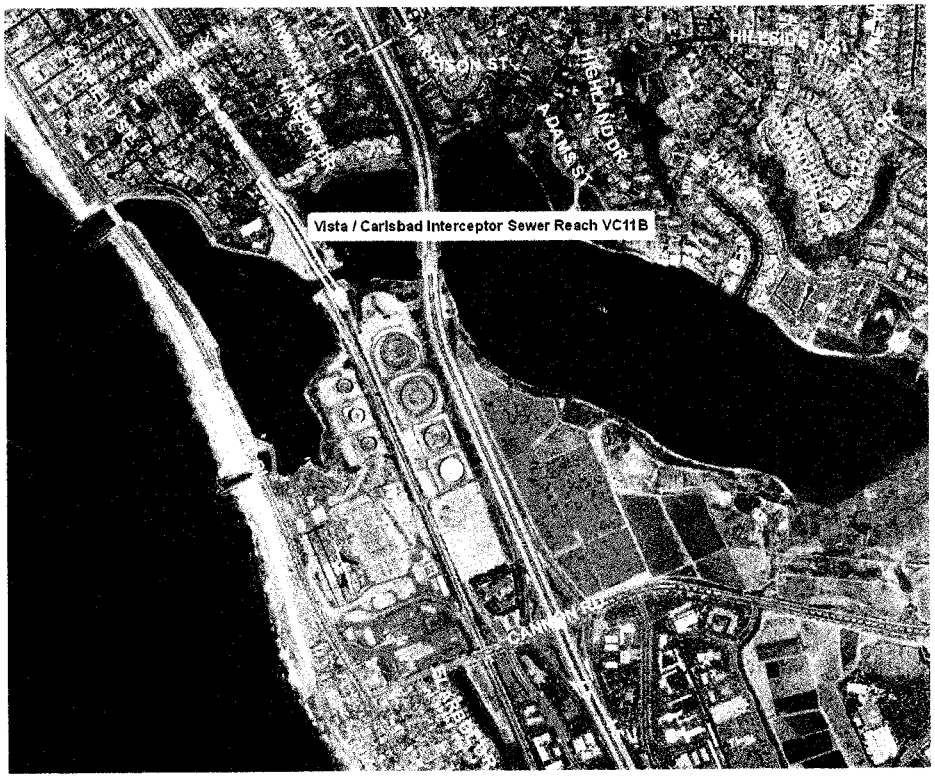
CAPITAL PROJECT DESCRIPTION

3886
PROJECT NO.

SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR SEWER AND LAGOON BRIDGE REPLACEMENT (VC11B)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along NCTD railroad right-of-way from Olive Avenue south across Agua Hedionda Lagoon to the Agua Hedionda Lift Station.

PROJECT DESCRIPTION:

Replace existing Vista/Carlsbad Interceptor Sewer Reach VC11B and bridge (wood trestle) with 800 feet of 54 inch diameter pipeline and a new bridge. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle build out flows.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$253,000	Sewer Connection
Design	$1,100,000	Sewer Connection
Construction	$5,577,000	Sewer Connection
Total Cost =	**$6,930,000 ***	

*Includes Vista's share which is currently 69.1% of the costs.

Carlsbad's share is 30.9% or $2,141,370 based on the current estimate.

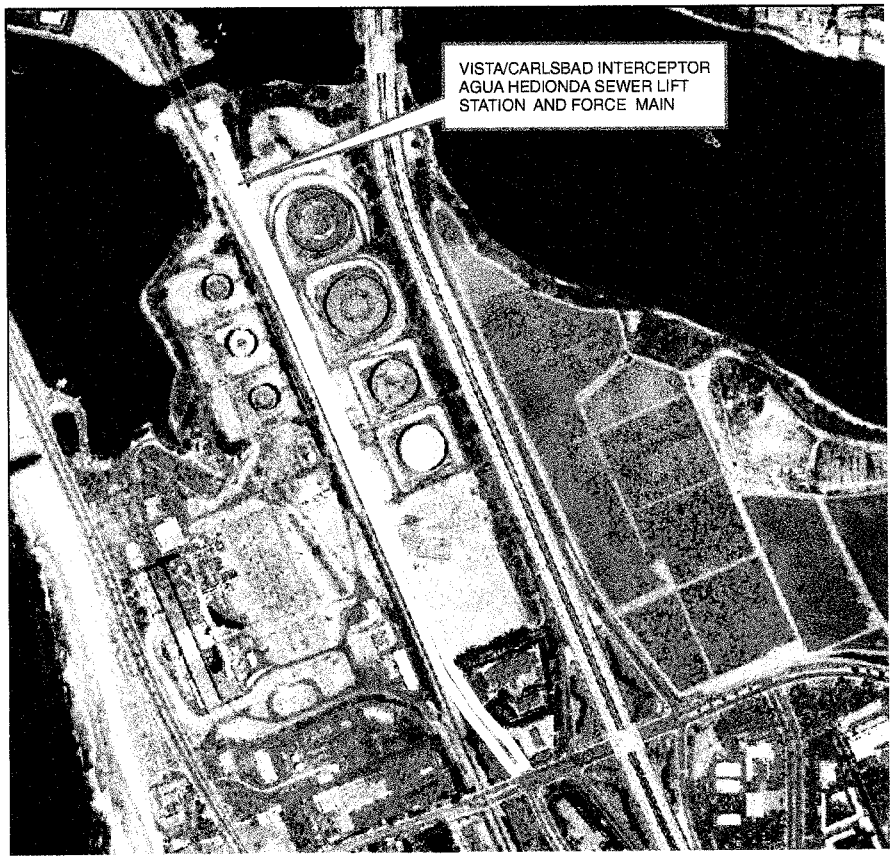
CAPITAL PROJECT DESCRIPTION

3492
PROJECT NO.

SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR AGUA HEDIONDA SEWER LIFT STATION AND FORCE MAIN (VC 12 & VC13)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the south shore of Agua Hedionda Lagoon adjacent to the east side of the railroad tracks.

PROJECT DESCRIPTION:

Upgrade existing pump station to increase capacity for buildout conditions. Replace existing pumps with larger capacity pumps and associated appurtenances. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle sewage flows for buildout population.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$750,000	Sewer Connection Fee
Design	$850,000	Sewer Connection Fee
Property Acquisition	$850,000	Sewer Connection Fee
Construction	$26,750,000	Sewer Connection Fee
Total Cost =	**$29,200,000 ***	

*Includes Vista's share which is 69.1% of the costs.

Carlsbad's share is 30.9% or $9,022,800 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

3949
PROJECT NO.

SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR RELIEF SEWER REACHES (VC14 & VC15)
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

From Cannon Road south to the Encina Water Pollution Control Facility.

PROJECT DESCRIPTION:

Construct approximately 7800 feet of 54 inch diameter relief sewer from Cannon Road to the Encina Water Pollution Control Facility and rehabilitate manholes on the existing interceptor. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle buildout flows.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$100,000	Sewer Connection
Environmental	$51,000	Sewer Connection
Design	$1,650,000	Sewer Connection
Construction	$16,799,000	Sewer Connection
Total Cost =	**$18,600,000 ***	

*Includes Vista's share which is currently 56.1% of the costs.

Carlsbad's share is 43.9% or $8,165,400 based on the current estimate.

WATER PROJECTS

WATER DISTRIBUTION SYSTEM PROJECTS

FUNDING MATRIX FOR WATER DISTRIBUTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
		AVIARA PARKWAY AND PLUM TREE WATERLINE	WATER REPL	815,000	0		815,000					
5211	52111	BUENA VISTA PUMP STATION AND FOREBAY REMOVAL	WATER REPL	150,000	150,000	-						
		CARLSBAD BOULEVARD SOUTH OF AVENIDA ENCINAS	WATER REPL	950,000	0		280,000	670,000				
5007	50071	CATHODIC PROTECTION PROGRAM	WATER REPL	1,246,700	1,246,700							
5013	50131	COLLEGE BOULEVARD - CANNON ROAD TO BADGER LANE 490 ZONE (Reimb)	WATER CONN	1,060,000	1,060,000							
5012	50121	COLLEGE BOULEVARD - CANNON TO BADGER LANE 375 ZONE	WATER CONN	1,090,000	1,090,000	-						
5033	50331	CRESTVIEW DRIVE TRANSMISSION MAIN	WATER REPL	240,000	0	240,000						
5038	50381	DESALINATED WATER FLOW CONTROL FACILITY	WATER CONN	90,000	90,000		-					
5038	50382	DESALINATED WATER FLOW CONTROL FACILITY	WATER REPL	180,000	180,000							
5039	50391	E TANK DECOMMISSION	WATER REPL	150,000	150,000							
5034	50341	EL FUERTE AND CORINTIA STREET PRESSURE REDUCING STATION	WATER REPL	800,000	500,000	300,000						
5040	50401	ELLERY PUMP STATION DECOMMISSION	WATER REPL	250,000	250,000							
5212	52121	FIRE FLOW SYSTEM IMPROVEMENTS	WATER REPL	2,449,000	720,000		720,000				1,009,000	
5025	50251	HYDROELECTRIC GENERATOR AT MAERKLE	WATER REPL	2,000,000	2,000,000							
		HYDROELECTRIC GENERATOR AT PAR AND WHITE SANDS	WATER REPL	2,160,000	0		85,000	275,000	1,800,000			
5029	50291	KELLY RANCH DOMESTIC WATER PRESSURE REDUCTION	WATER REPL	560,000	560,000							
		LA COSTA HIGH RESERVOIR INLET PIPELINE	WATER REPL	2,150,000	0		250,000	1,900,000				
3821	38211	LAKE CALAVERA RESERVOIR IMPROVEMENTS	WATER REPL	6,396,908	6,396,908							
5035	50351	LIMITED ACCESS PIPELINE RELOCATION PROGRAM	WATER REPL	1,940,000	1,455,000	485,000						
5009	50091	MAERKLE FACILITY IMPROVEMENTS	WATER REPL	2,135,200	2,135,200							
5004	50042	MAERKLE PUMP STATION IMPROVEMENTS	WATER CONN	1,955,200	210,000	160,000	1,585,200					
5036	50361	MAERKLE RESERVOIR FLOATING COVER REPLACEMENT	WATER REPL	10,000,000	270,000	1,000,000	8,730,000					
5001	50011	MAERKLE RESERVOIR TRANSMISSION MAIN	WATER REPL	6,330,000	6,330,000							
3904	39041	MISCELLANEOUS PIPELINE REPLACEMENTS	WATER REPL	1,433,000	1,433,000							
3531	35311	OCEANSIDE INTERTIE UPGRADE	WATER REPL	115,000	0		115,000					
5030	50301	PARK DRIVE WATER LINE AND STREET IMPROVEMENTS	WATER REPL	1,092,000	1,092,000							
5045	50451	POINSETTIA LANE (SKIMMER COURT TO CASSIA ROAD)	WATER CONN	300,000	0	300,000						
5020	50201	PRESSURE REDUCING STATION PROGRAM	WATER REPL	1,102,000	1,102,000							
		RANCHO CARLSBAD GROUNDWATER SUPPLY	WATER CONN	1,750,000	0						325,000	1,425,000
		RANCHO CARLSBAD GROUNDWATER SUPPLY	WATER REPL	1,750,000	0						325,000	1,425,000
5024	50241	RESERVOIR REPAIR /MAINTENANCE PROGRAM	WATER REPL	6,000,000	4,000,000	150,000					1,850,000	
5037	50371	ROBERTSON RANCH WATER TRANSMISSION MAIN	WATER REPL	1,200,000	1,200,000							
5213	52131	SAN LUIS REY MISSION BASIN GROUNDWATER SUPPLY	WATER CONN	8,527,500	27,500							8,500,000
5214	52141	SAN LUIS REY MISSION BASIN GROUNDWATER SUPPLY	WATER REPL	8,527,500	27,500							8,500,000
5046	50461	SANTA FE II RESERVOIR SITE ELECTRICAL IMPROVEMENTS	WATER REPL	100,000	0	100,000						
5031	50311	SANTA FE II RESERVOIR SITE IMPROVEMENTS (1)	WATER REPL	645,000	645,000							
		SANTA FE II RESERVOIR INLET PIPELINE	WATER REPL	2,838,000	0		470,000	2,368,000				
5008	50081	TRI-AGENCY WATER TRANSMISSION PIPELINES	WATER REPL	6,455,000	6,455,000							
5016	50161	WATER MASTER PLAN UPDATE (1)	WATER CONN	700,000	700,000							
5047	50471	WATER SYSTEM INTERTIE CONNECTION	WATER REPL	405,000	0	405,000						
5019	50191	WATER VALVE REPLACEMENT PROGRAM	WATER REPL	2,450,000	550,000	300,000	300,000	100,000	100,000	100,000	500,000	500,000

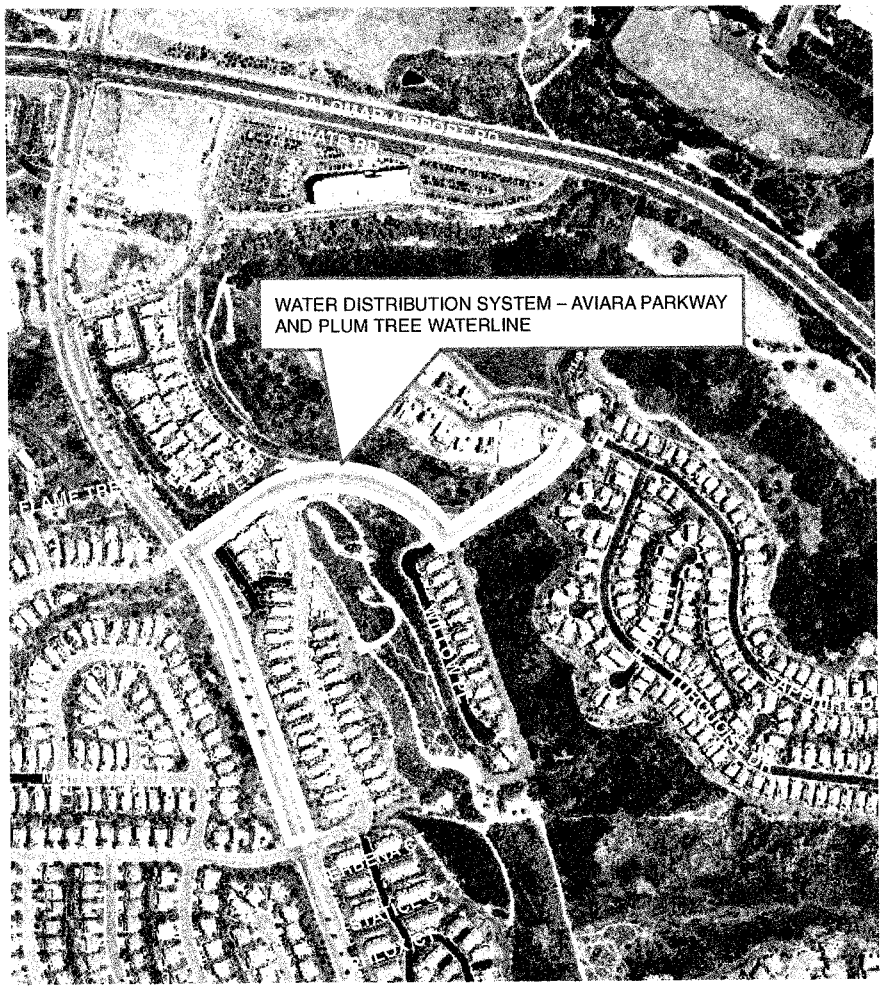
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

WATER DISTRIBUTION SYSTEM – AVIARA PARKWAY AND PLUM TREE WATERLINE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Aviara Parkway at Plum Tree, north to Mariposa Street, then east to Sapphire Drive.

PROJECT DESCRIPTION:

Construct 3,100 feet of 8 inch diameter watermain.

PROJECT NEED:

Provide redundant supply to residential development.

FINANCING:

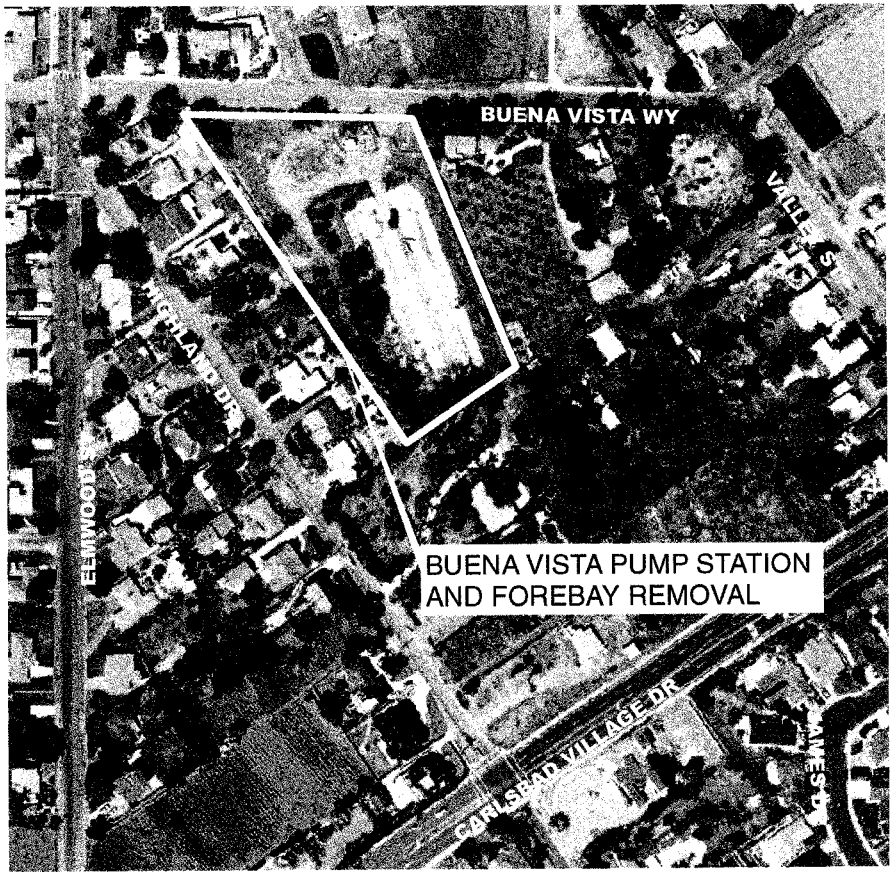
Purpose	Estimated Cost	Funding Source
Environmental	$20,000	Water Replacement
Design	$115,000	Water Replacement
Construction	$680,000	Water Replacement
Total Cost =	**$815,000**	

CAPITAL PROJECT DESCRIPTION

5211
PROJECT NO.

WATER DISTRIBUTION SYSTEM - BUENA VISTA PUMP STATION AND FOREBAY REMOVAL
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Near the Intersection of Buena Vista Way and Highland Drive

PROJECT DESCRIPTION:

Abandon and remove the Buena Vista Pump Station and Forebay

PROJECT NEED:

This station was designed to be the emergency supply to the 330 zone. The 330 zone now can be supplied by multiple ways so the pump station is rarely operated.

FINANCING:

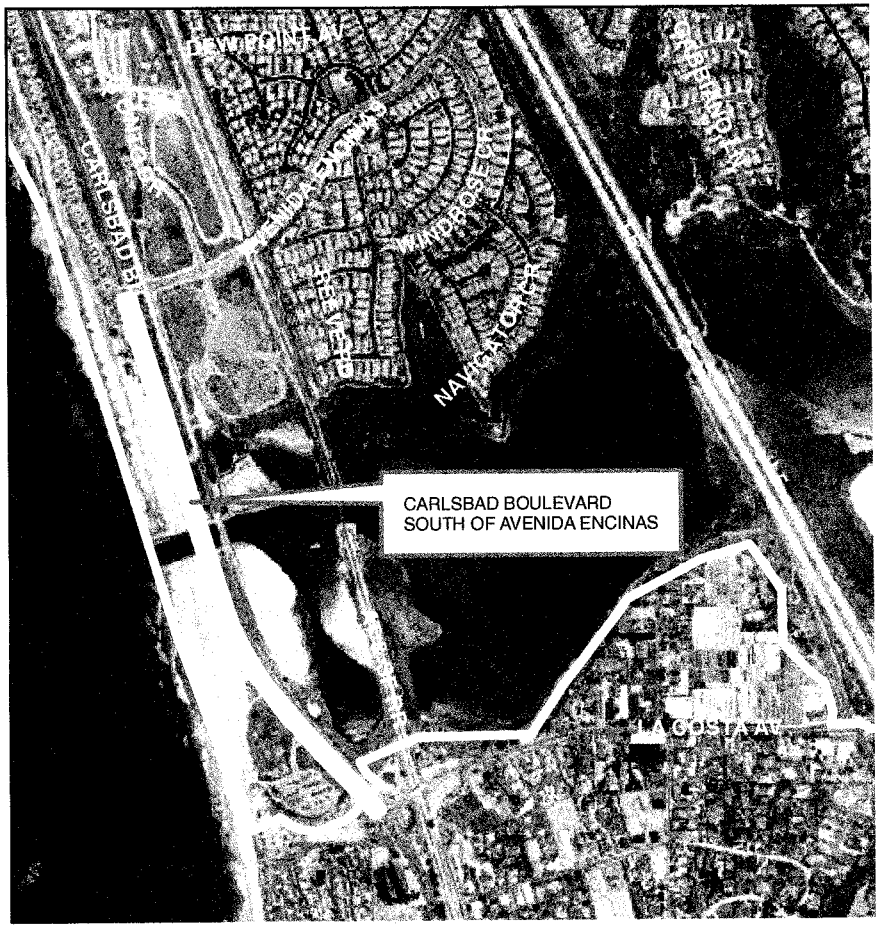
Purpose	Estimated Cost	Funding Source
Design	$ 30,000	Water Replacement
Construction	$120,000	Water Replacement
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

WATER DISTRIBUTION SYSTEM – CARLSBAD BOULEVARD SOUTH OF AVENIDA ENCINAS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Avenida Encinas south to District boundary.

PROJECT DESCRIPTION:

Construct 4,900 feet of 12 inch diameter water main.

PROJECT NEED:

Provides a two-way emergency connection with San Diego Water District 240 Zone. Can also supply water to 318 Zone west of I-5. Adds system reliability.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$30,000	Water Replacement
Design	$250,000	Water Replacement
Construction	$670,000	Water Replacement
Total Cost =	**$950,000**	

CAPITAL PROJECT DESCRIPTION

5007
PROJECT NO.

WATER DISTRIBUTION SYSTEM – CATHODIC PROTECTION PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:

VARIOUS LOCATIONS THROUGHOUT THE DISTRICT

PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Design and construct corrosion control improvements for existing domestic water pipelines, recycled water pipelines, and reservoir associated pipelines.

PROJECT NEED:

A Cathodic Protection Inspection and Testing Report completed in 2006 identified existing metallic pipelines with no cathodic protection and existing cathodic protection systems were not operating. Corrosion is a major cause of pipeline failure. Mitigating the corrosion process extends pipeline service life, reduces pipeline failures and saves future maintenance and replacement costs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$143,850	Water Replacement
Construction	$1,102,850	Water Replacement
Total Cost =	**$1,246,700**	

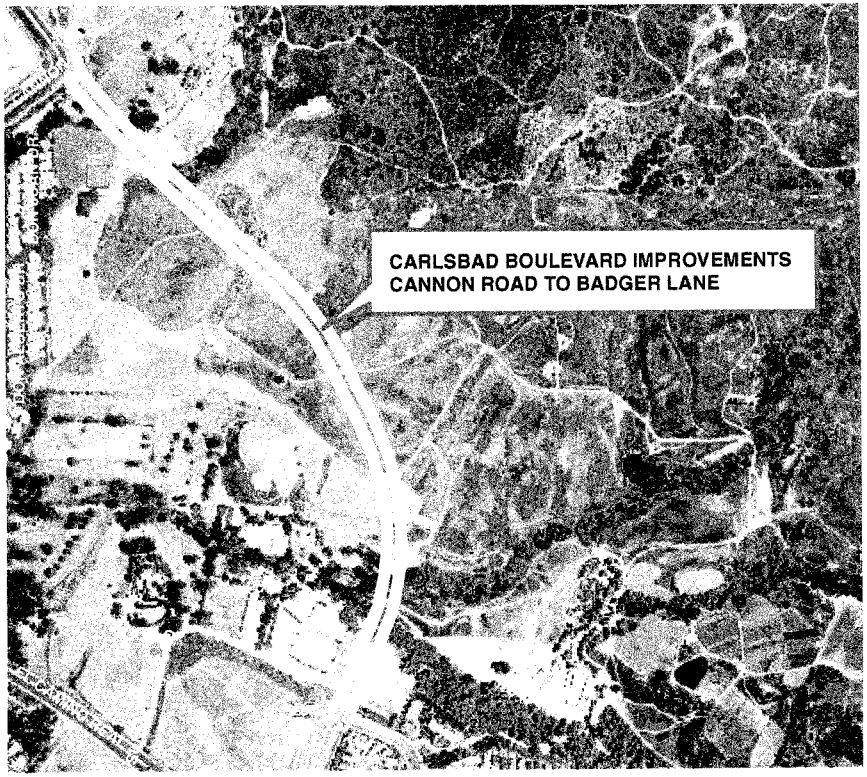
CAPITAL PROJECT DESCRIPTION

5013
PROJECT NO.

WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD CANNON ROAD TO BADGER LANE 490 ZONE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard from Cannon Road to "A" Street.

PROJECT DESCRIPTION:

Install 3,000 feet of 16 inch diameter water main. (In 490 H.G. Zone)

PROJECT NEED:

To meet the future demands of the area from LFMP Zones 14 and 15. Project timing is dependent of future development and the associated construction of College Boulevard.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$140,000	Water Connection
Construction	$920,000	Water Connection
Total Cost =	**$1,060,000**	

CAPITAL PROJECT DESCRIPTION

5012
PROJECT NO.

WATER DISTRIBUTION SYSTEM – COLLEGE BOULEVARD CANNON ROAD TO BADGER LANE ZONE 375

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

College Boulevard from Cannon Road south to Badger Lane.

PROJECT DESCRIPTION:

Construct 4,130 feet of 12 inch diameter water main.

PROJECT NEED:

Provides water supply for new development and creates 375 Zone loop east of El Camino Real. Project timing is based on development and the associated construction of College Boulevard. Developers along College Boulevard to fund a portion of the project.

FINANCING:

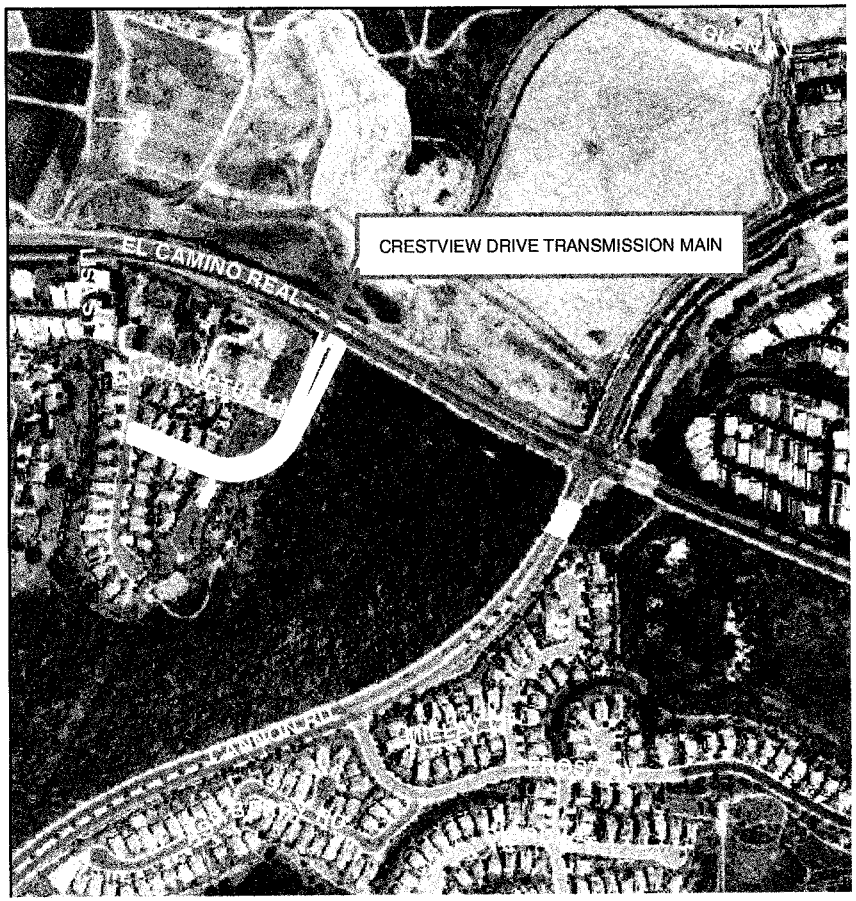
Purpose	Estimated Cost	Funding Source
Design	$120,000	Water Connection
Construction	$970,000	Water Connection
Total Cost =	**$1,090,000**	

CAPITAL PROJECT DESCRIPTION

5033
PROJECT NO.

WATER DISTRIBUTION SYSTEM – CRESTVIEW DRIVE TRANSMISSION MAIN
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Crestview Drive west of El Camino Real.

PROJECT DESCRIPTION:

Construct 600 feet of 8 inch diameter pipeline.

PROJECT NEED:

To provide a redundant water supply to existing residential area.

FINANCING:

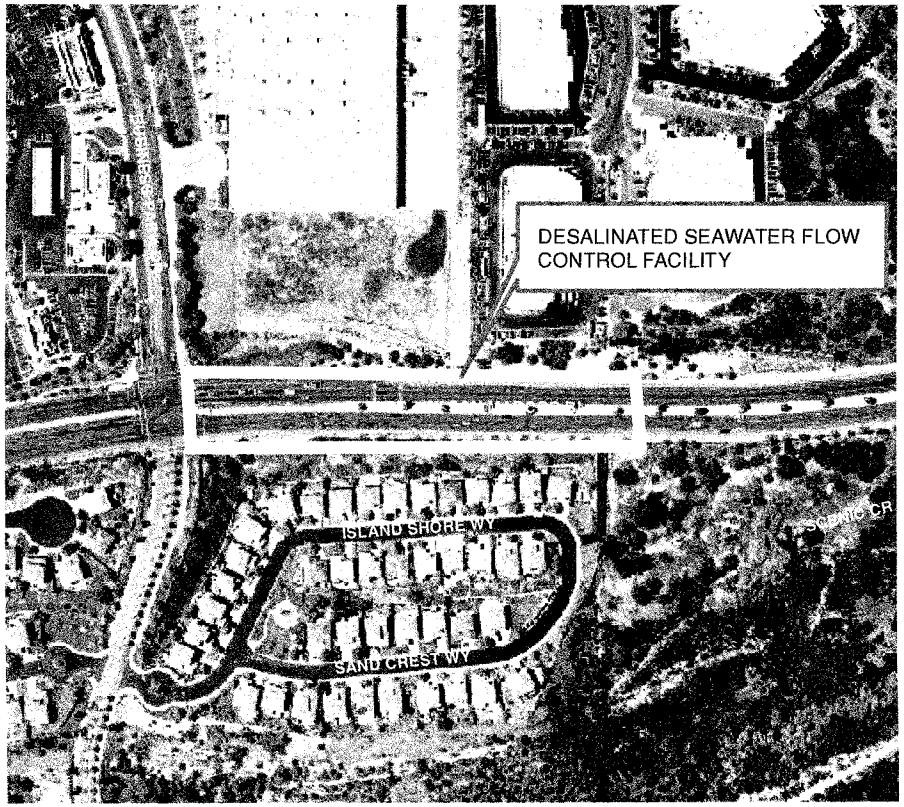
Purpose	Estimated Cost	Funding Source
Design	$40,000	Water Replacement
Construction	$200,000	Water Replacement
Total Cost =	**$240,000**	

CAPITAL PROJECT DESCRIPTION

5038
PROJECT NO.

WATER DISTRIBUTION SYSTEM - DESALINATED WATER FLOW CONTROL FACILITY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Palomar Airport Road in the vicinity of the intersection of Palomar Airport Road and Business Park Dr./White Sands Dr..

PROJECT DESCRIPTION:

Install a turnout and a flow control facility for SDCWA Connection No. 5.

PROJECT NEED:

This turnout and flow control facility would provide for a direct delivery of desalinated seawater to the 700 zone. The desalinated water was factored into CMWD'S water supply mix per CMWD'S 2010 Urban Water Management plan and the 2012 Water Master Plan.

FINANCING:

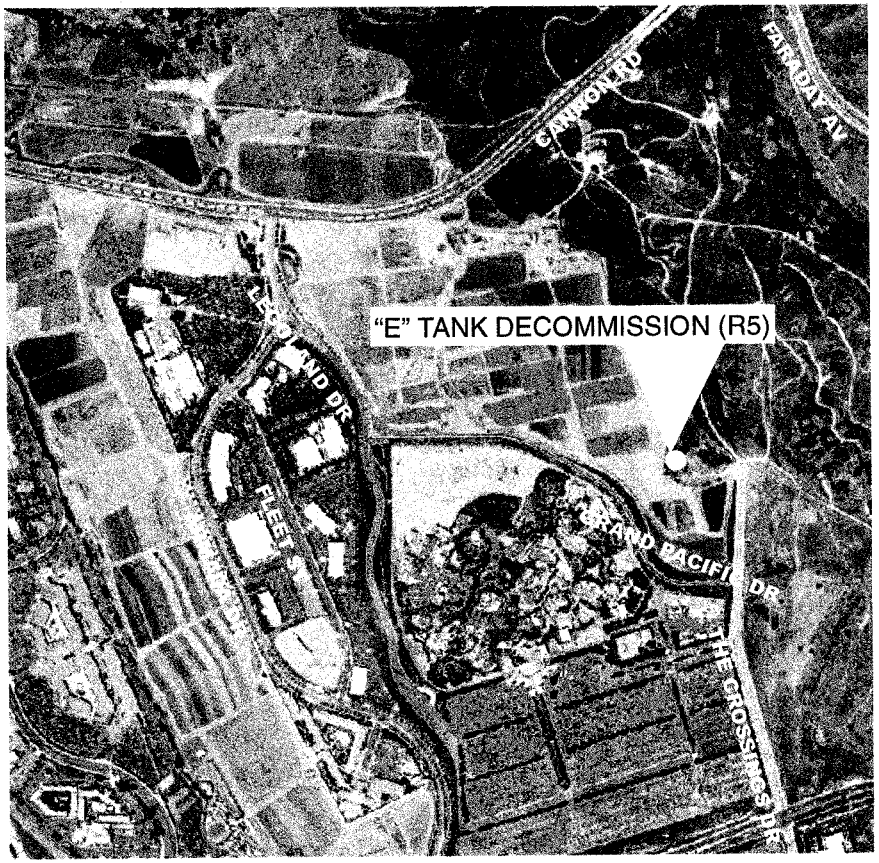
Purpose	Estimated Cost	Funding Source
Environmental	$ 20,000	Water Repl./Water Conn.
Studies/Design	$ 250,000	Water Repl./Water Conn.
Total Cost =	**$ 270,000**	

CAPITAL PROJECT DESCRIPTION

5039
PROJECT NO.

WATER DISTRIBUTION SYSTEM - "E" TANK DECOMMISSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

"E" Tank Site is at the north end of The Crossings Road.

PROJECT DESCRIPTION:

Decommission then either remove or relocate steel tank from site.

PROJECT NEED:

Currently there are three tanks which supply the 255 zone. The elevations of the three tanks are all different making water operation difficult. The "E" Tank cannot be filled completely without over pressurizing the Elm and Skyline Tanks. E Tank would have to drain completely before water from Skyline Tank would enter the system. The 2012 Water Master Plan recommends removing E Tank because the storage is not required and separating Elm and Skyline into two zone to maintain water quality

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 5,000	Water Replacement
Design	$ 25,000	Water Replacement
Construction	$120,000	Water Replacement
Total Cost =	**$150,000**	

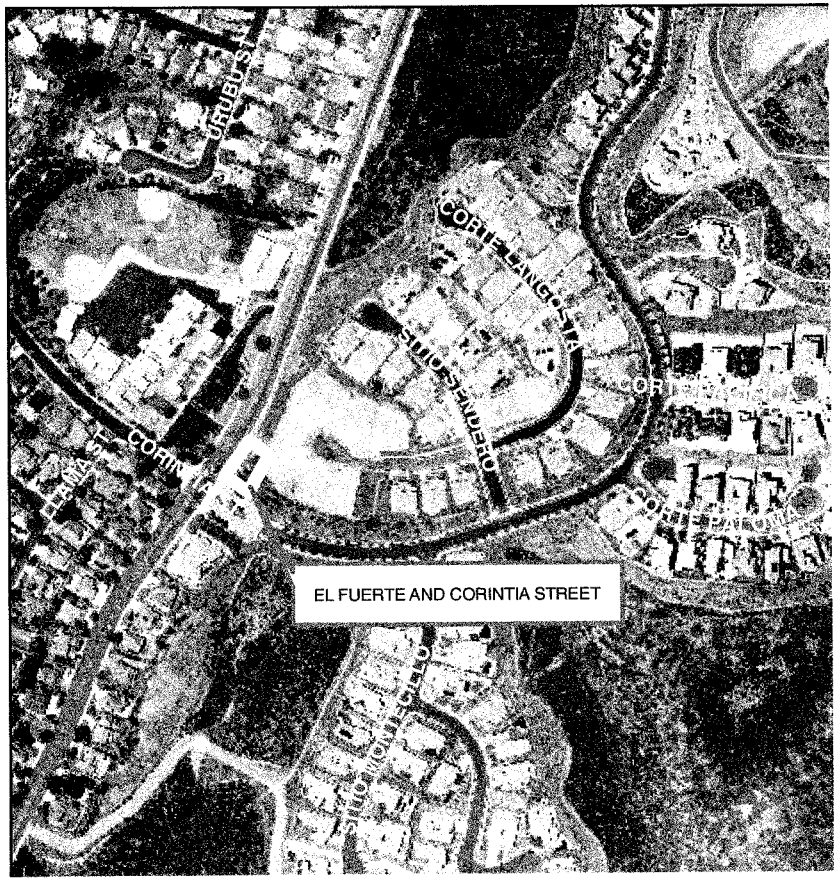
CAPITAL PROJECT DESCRIPTION

5034
PROJECT NO.

WATER DISTRIBUTION SYSTEM – EL FUERTE AND CORINTIA STREET PRESSURE REDUCING STATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of El Fuerte and Corintia Street.

PROJECT DESCRIPTION:

Construct Pressure Reducing Station and pipeline.

PROJECT NEED:

Provide redundant water supply to 680,580 South and 510 Zones.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$20,000	Water Replacement
Design	$80,000	Water Replacement
Construction	$700,000	Water Replacement
Total Cost =	**$800,000**	

CAPITAL PROJECT DESCRIPTION

5040
PROJECT NO.

WATER DISTRIBUTION SYSTEM - ELLERY PUMP STATION DECOMMISION
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Janis Way adjacent to the Ellery Reservoir

PROJECT DESCRIPTION:

Abandon and remove the Ellery Pump Station. Construct facilities to accommodate portable pumps.

PROJECT NEED:

The site will be redesigned to accommodate a portable trailer mounted pump while maintaining the 330 Zone Relief Valve.

FINANCING:

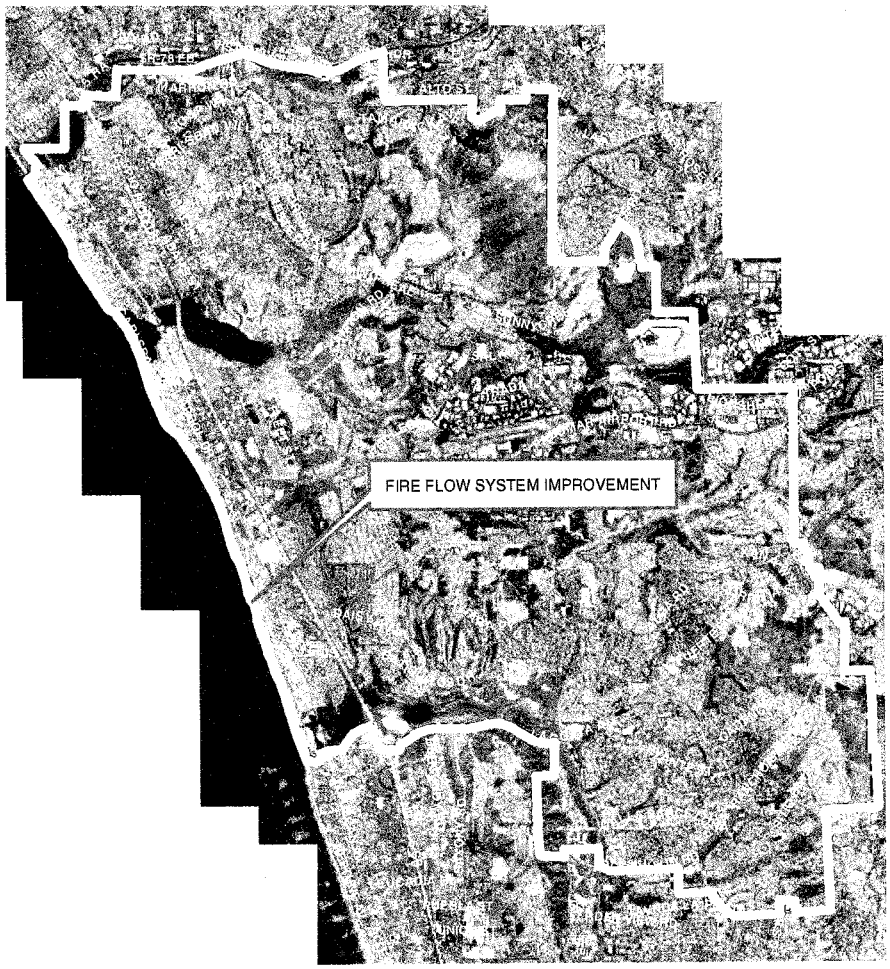
Purpose	Estimated Cost	Funding Source
Design	$ 107,000	Water Replacement
Construction	$ 143,000	Water Replacement
Total Cost =	**$ 250,000**	

CAPITAL PROJECT DESCRIPTION

5212
PROJECT NO.

WATER DISTRIBUTION SYSTEM - FIRE FLOW SYSTEM IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

PROJECT DESCRIPTION:

Replace 10,400 lineal feet of existing 4-inch and 6-inch pipeline with larger pipes, construct new emergency pump station at Obelisco Place and re-pipe hydrants in the Calavera Hills area from the 580 to 446 Pressure Zone.

PROJECT NEED:

To improve the ability of the system to deliver water in accordance with fire flow requirements.

FINANCING:

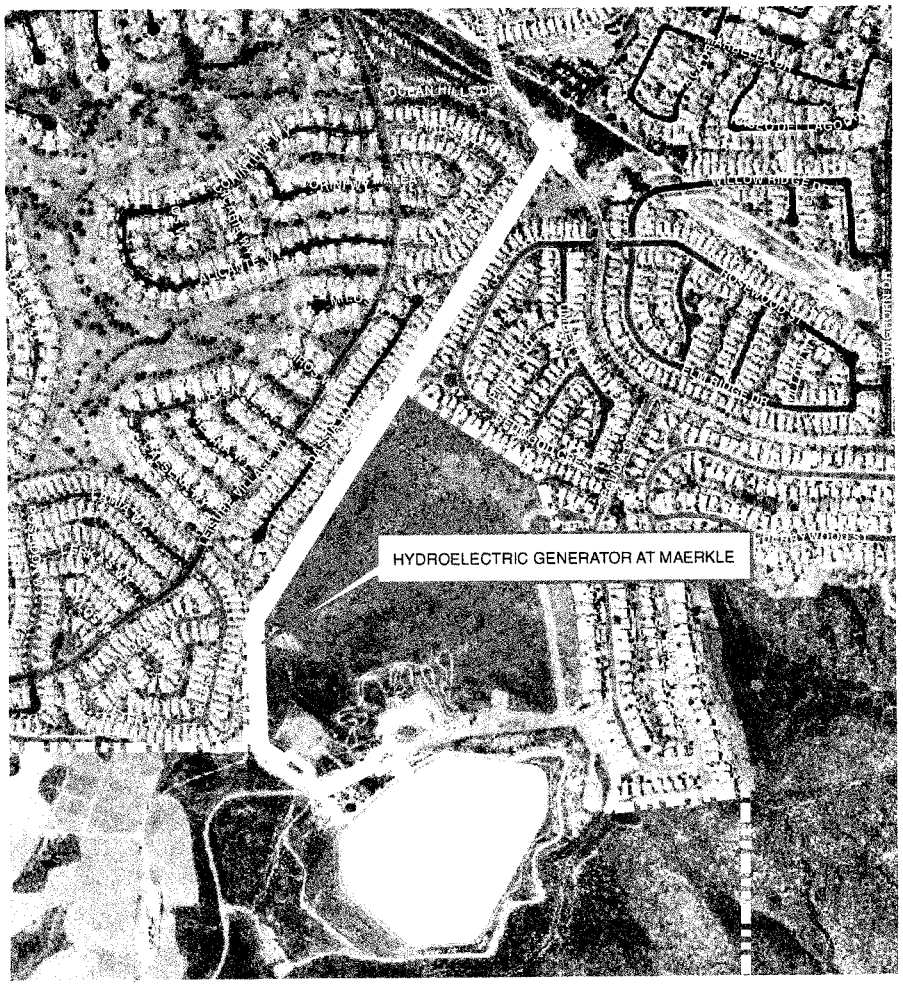
Purpose	Estimated Cost	Funding Source
Environmental	$ 79,000	Water Repl.
Design	$ 400,000	Water Repl.
Construction	$1,970,000	Water Repl.
Total Cost =	**$ 2,449,000**	

CAPITAL PROJECT DESCRIPTION

5025
PROJECT NO.

WATER DISTRIBUTION SYSTEM
HYDROELECTRIC GENERATOR AT MAERKLE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the 10 MG Maerkle Tank and the TAP #3 Pressure Reducing Station.

PROJECT DESCRIPTION:

A bypass pipeline at the TAP #3 Pressure Reducing Station will route high pressure water through a turbine pump generator to produce electricity. The effect of water passing through the turbine will be a reduction of water pressure to the required level and generating electricity.

PROJECT NEED:

Assist in complying with AB32 by reducing greenhouse gases and producing renewable energy by 2020.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$181,000	Water Replacement
Design	$201,000	Water Replacement
Construction	$1,618,000	Water Replacement
Total Cost =	**$2,000,000**	

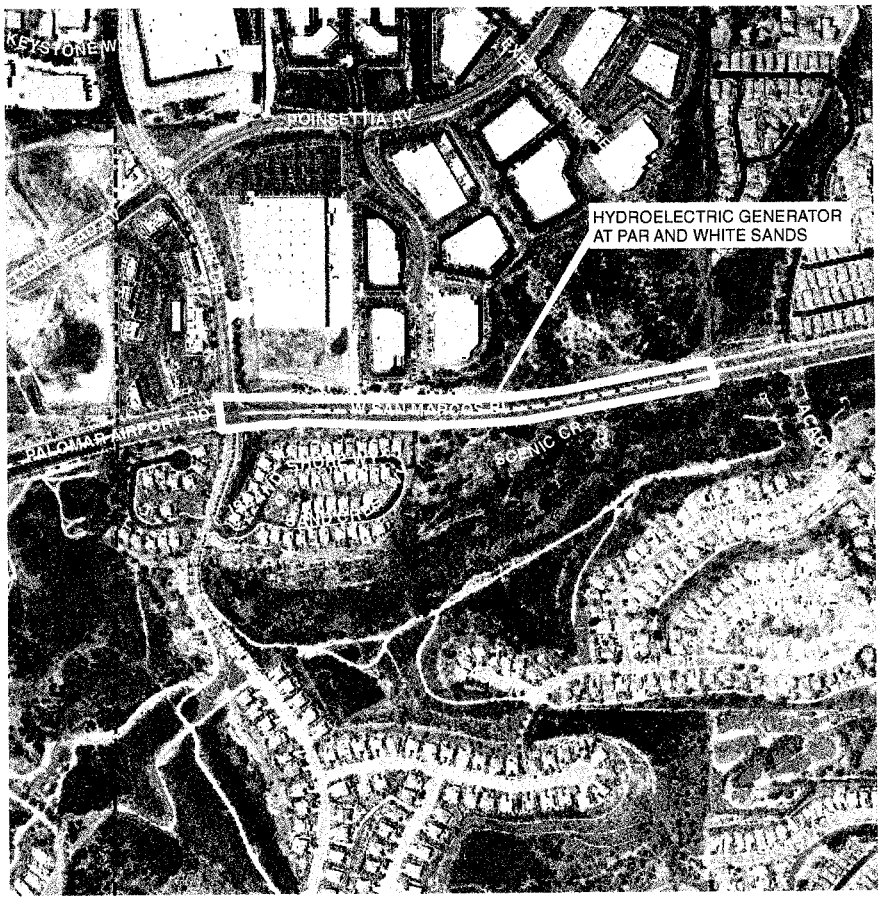
CAPITAL PROJECT DESCRIPTION

PROJECT NO.

WATER DISTRIBUTION SYSTEM
HYDROELECTRIC GENERATOR AT PAR AND WHITE SANDS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From SDCWA'S Connection No. 1 in Rancho Santa Fe west along San Marcos Blvd to Business Park Drive.

PROJECT DESCRIPTION:

Relocate SDCWA'S Connection No. 1 downstream near CMWD'S boundary and install a new hydroelectric generator. This project also includes upgrading a portion of the 30-inch transmission main to handle the higher pressure from the Aqueduct.

PROJECT NEED:

This hydroelectric facility would be able to utilize the higher pressure water from either SDCWA"S Connection No. 1 or the proposed SDCWA'S Connection No. 5 off the desalinated seawater pipeline.

FINANCING:

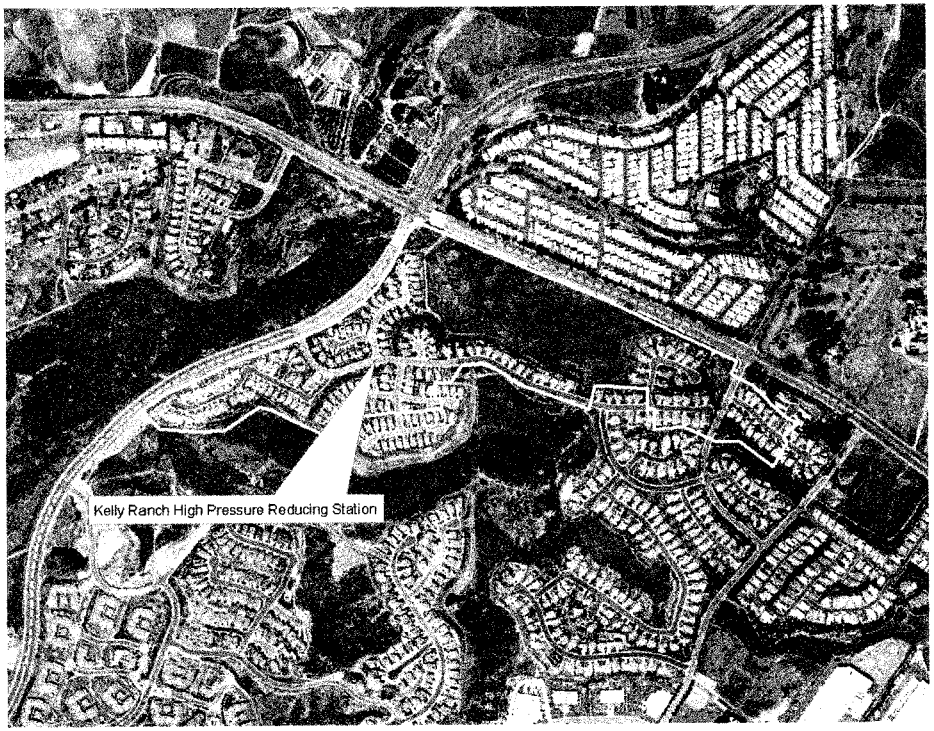
Purpose	Estimated Cost	Funding Source
Studies	$ 85,000	Water Repl.
Design	$ 275,000	Water Repl.
Construction	$ 1,800,000	Water Repl.
Total Cost =	**$ 2,160,000**	

CAPITAL PROJECT DESCRIPTION

5029
PROJECT NO.

WATER DISTRIBUTION SYSTEM – KELLY RANCH DOMESTIC WATER PRESSURE REDUCTION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Kelly Ranch Village "E" development.

PROJECT DESCRIPTION:

Property owners in the Kelly Ranch Village "E" development are experiencing water pressure beyond the 125 psi City of Carlsbad Engineering Standard. The project includes constructing a pressure reducing station within the city right-of-way and closing certain valves to decrease the pressure below the 125 psi standard.

PROJECT NEED:

The project is needed to prevent the failure or fittings and fixtures in the homes that are experiencing high pressure. City's Utility Department has received numerous complaints of high water pressure in the area and has indicated the high pressure has caused failures of the fittings in the homes experiencing high water pressure.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$60,000	Water Replacement
Construction	$500,000	Water Replacement
Total Cost =	**$560,000**	

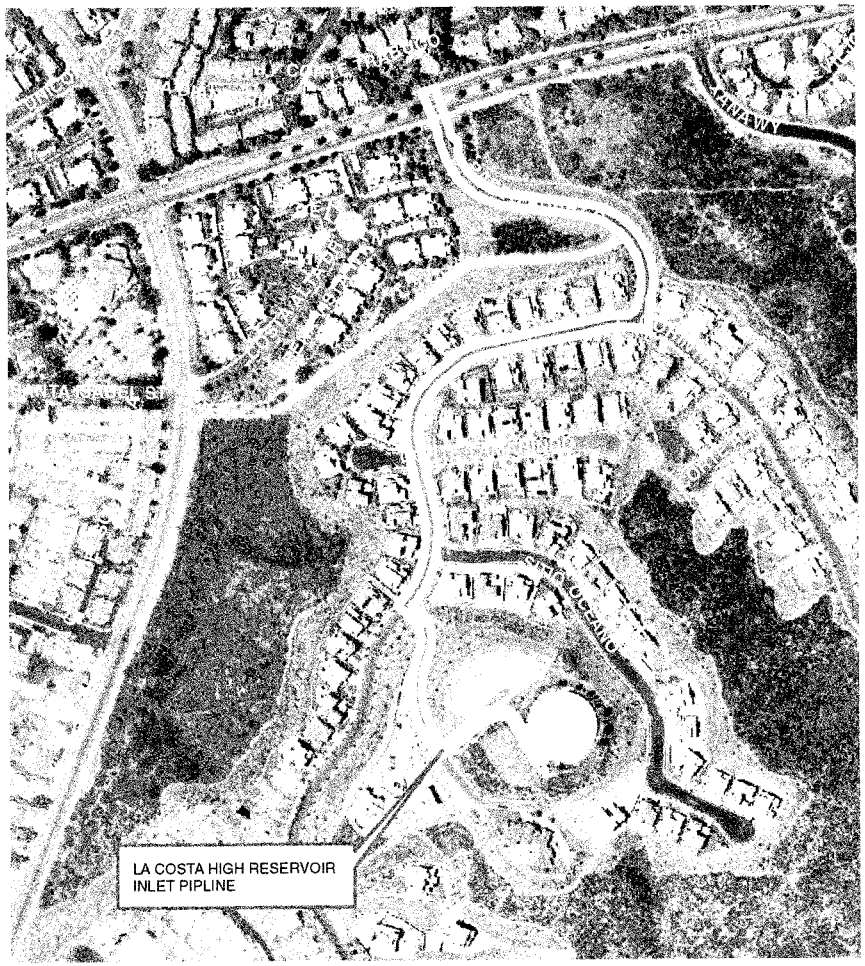
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - LA COSTA HIGH RESERVOIR INLET PIPLINE

PROJECT NAME

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Alga Road south along Paseo Abrazo and Corintia Street

PROJECT DESCRIPTION:

Install 3,200 lineal feet of new 20-inch pipe.

PROJECT NEED:

The La Costa High Reservoir is located along a major supply transmission main from the SDCWA'S Aqueduct. Since the reservoir utilizes a long common Inlet/Outlet pipeline there are times when there is no turnover of water within the reservoir. Currently Operations must cut back on water supply from SDCWA in order to flush the reservoir to maintain water quality. The construction of a parallel pipeline for inlet to the reservoir and utilizing the existing pipeline for outlet pipe would maintain water quality without decreasing water storage. This project is recommended in the 2012 Water Master Plan.

FINANCING:

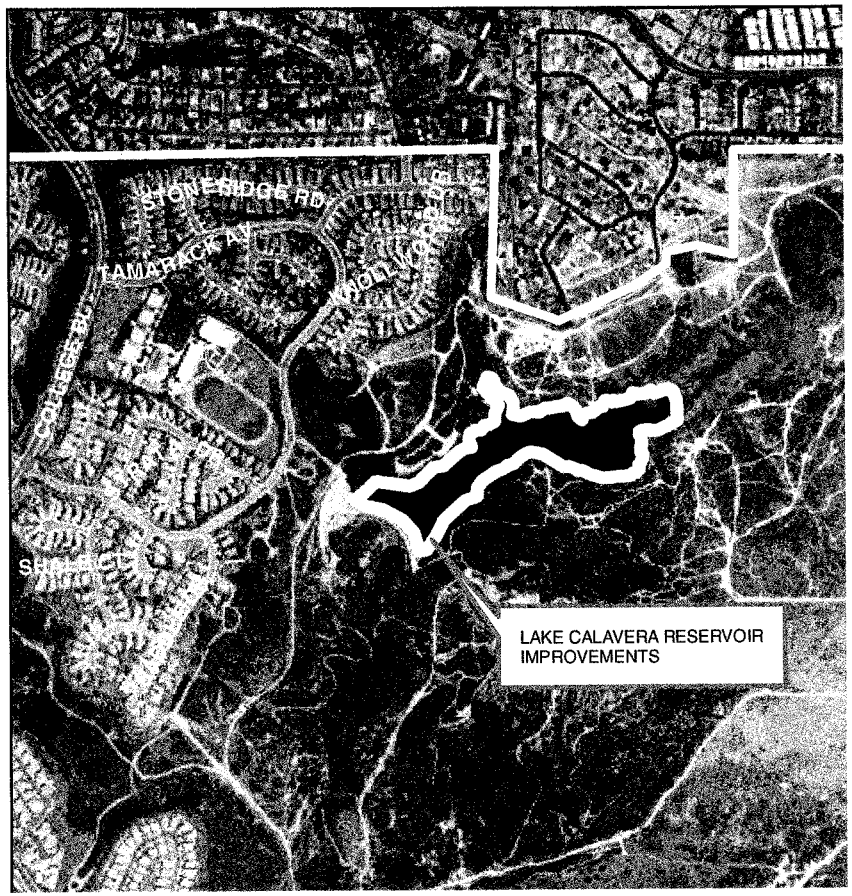
Purpose	Estimated Cost	Funding Source
Environmental	$ 25,000	Water Replacement
Design	$ 225,000	Water Replacement
Construction	$ 1,900,000	Water Replacement
Total Cost =	**$ 2,150,000**	

CAPITAL PROJECT DESCRIPTION

3821
PROJECT NO.

WATER DISTRIBUTION SYSTEM - LAKE CALAVERA RESERVOIR IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Lake Calavera in the northeast quadrant of the City.

PROJECT DESCRIPTION:

Replace the outlet tower valves and piping to restore function and repair the existing spillway and channel to improve flow, safety, and access. Implementation of the mitigation measures and the monitoring activities associated with these measures.

PROJECT NEED:

The existing valves located within the outlet tower have recently been replaced allowing Calavera Dam to function as a flood control retention facility to help alleviate potential downstream flooding in the area of the Rancho Carlsbad Mobile Home Park.

FINANCING:

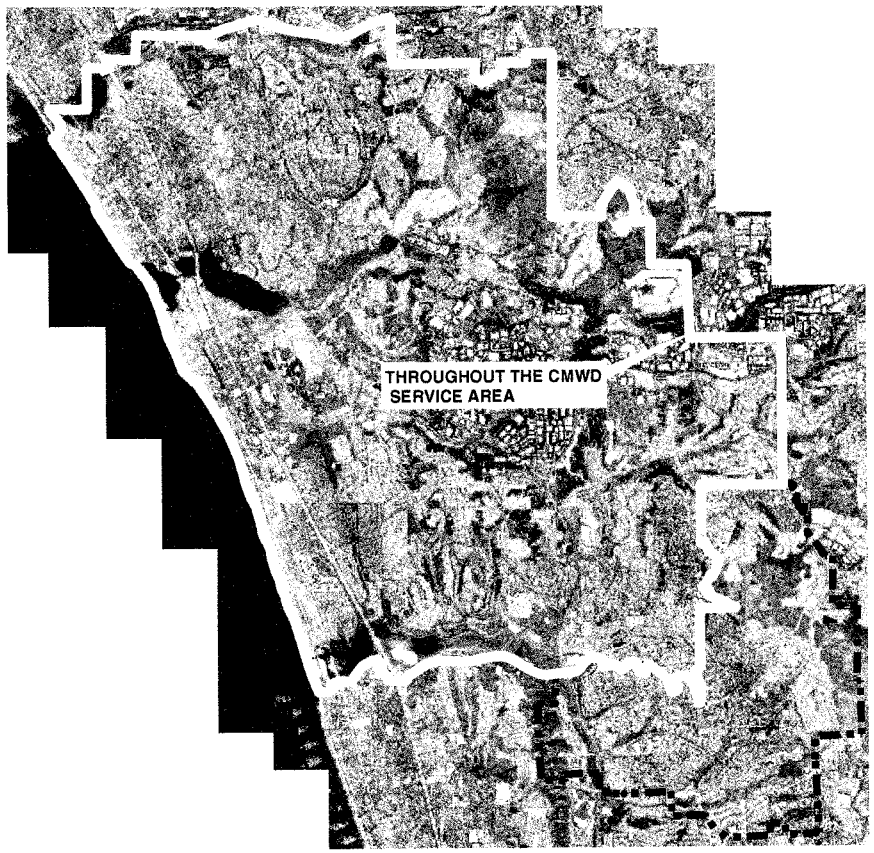
Purpose	Estimated Cost	Funding Source
Study and Reports	$ 21,330	Water Replacement
Environmental	$ 593,450	Water Replacement
Design	$ 584,200	Water Replacement
Construction	$5,197,930	Water Replacement
Total Cost =	**$6,396,910**	

CAPITAL PROJECT DESCRIPTION

5035
PROJECT NO.

WATER DISTRIBUTION SYSTEM - LIMITED ACCESS PIPELINE RELOCATION PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations within CWWD'S Service are.

PROJECT DESCRIPTION:

Remove pipelines within old easements or on private property. This project will start with the ten highest priority locations.

PROJECT NEED:

There are several locations where pipelines have been constructed adjacent to buildings within or easements or on private property. These buildings would be at risk if there would be a pipeline break. This project would terminate the public pipeline at the edge of street right of way and install new water services as required to provide service to existing customers.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 180,000	Water Replacement
Construction	$1,760,000	Water Replacement
Total Cost =	**$1,940,000**	

CAPITAL PROJECT DESCRIPTION

5009
PROJECT NO.

WATER DISTRIBUTION SYSTEM – MAERKLE FACILITY IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

At Maerkle Reservoir.

PROJECT DESCRIPTION:

Replace various items at the Maerkle Reservoir site. The following items remain to be completed: security lighting, security cameras, joint sealant replacement in the 10 MG tank and replacing flow meters.

PROJECT NEED:

A May 2007 study evaluated the Maerkle Reservoir site facilities and identified 26 priority items for replacement to comply with code or improve reliability. All but four items have been completed.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$260,000	Water Replacement
Construction	$1,875,200	Water Replacement
Total Cost =	**$2,135,200**	

CAPITAL PROJECT DESCRIPTION

5004
PROJECT NO.

WATER DISTRIBUTION SYSTEM – MAERKLE PUMP STATION IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Maerkle Reservoir.

PROJECT DESCRIPTION:

Increase pumping capacity from 13,500 gpm to 15,173 gpm.

PROJECT NEED:

Required for emergency supply from Maerkle Reservoir and supply average demand in the 490 pressure zone.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$100,000	Water Connection
Environmental	$50,000	Water Connection
Construction	$1,805,200	Water Connection
Total Cost =	**$1,955,200**	

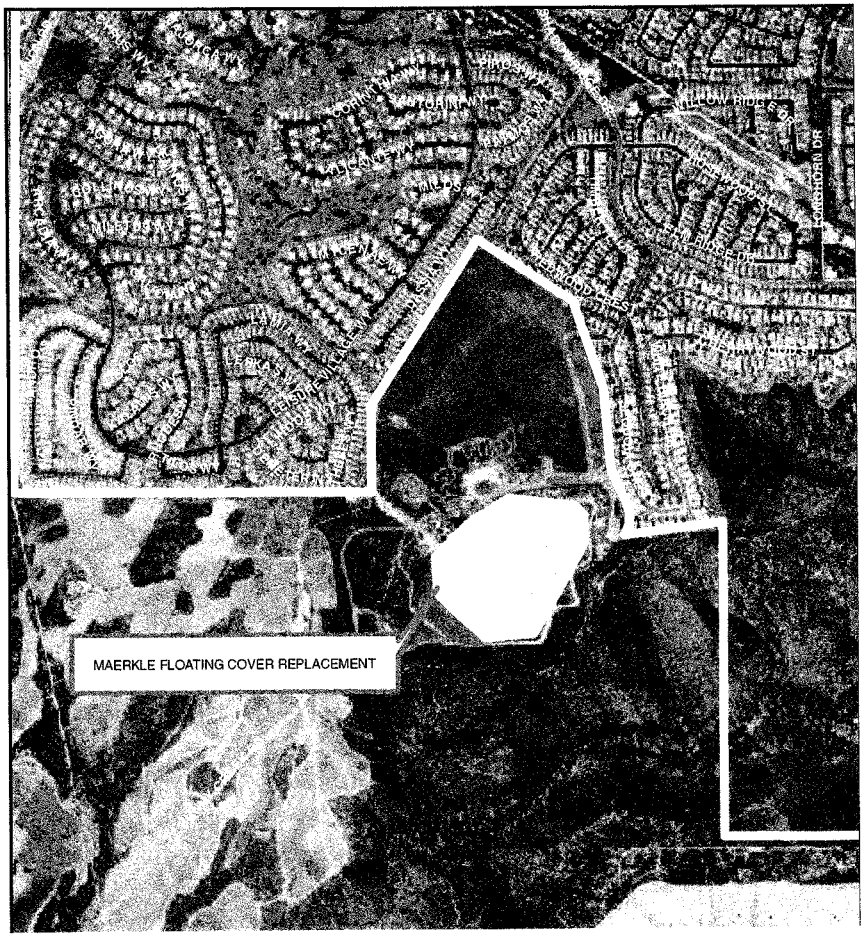
CAPITAL PROJECT DESCRIPTION

5036
PROJECT NO.

WATER DISTRIBUTION SYSTEM - MAERKLE RESERVOIR FLOATING COVER REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Maerkle Reservoir

PROJECT DESCRIPTION:

Project will first explore options for replacing the existing cover including the feasibility of adding photo voltaic power generation on the 16 acrs reservoir cover.

PROJECT NEED:

The existing cover was installed in 1996 and is approaching the end of it's 20 year warranty and useful life.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$130,000	Water Replacement
Design	$650,000	Water Replacement
Construction	$9,220,000	Water Replacement
Total Cost =	**$10,000,000**	

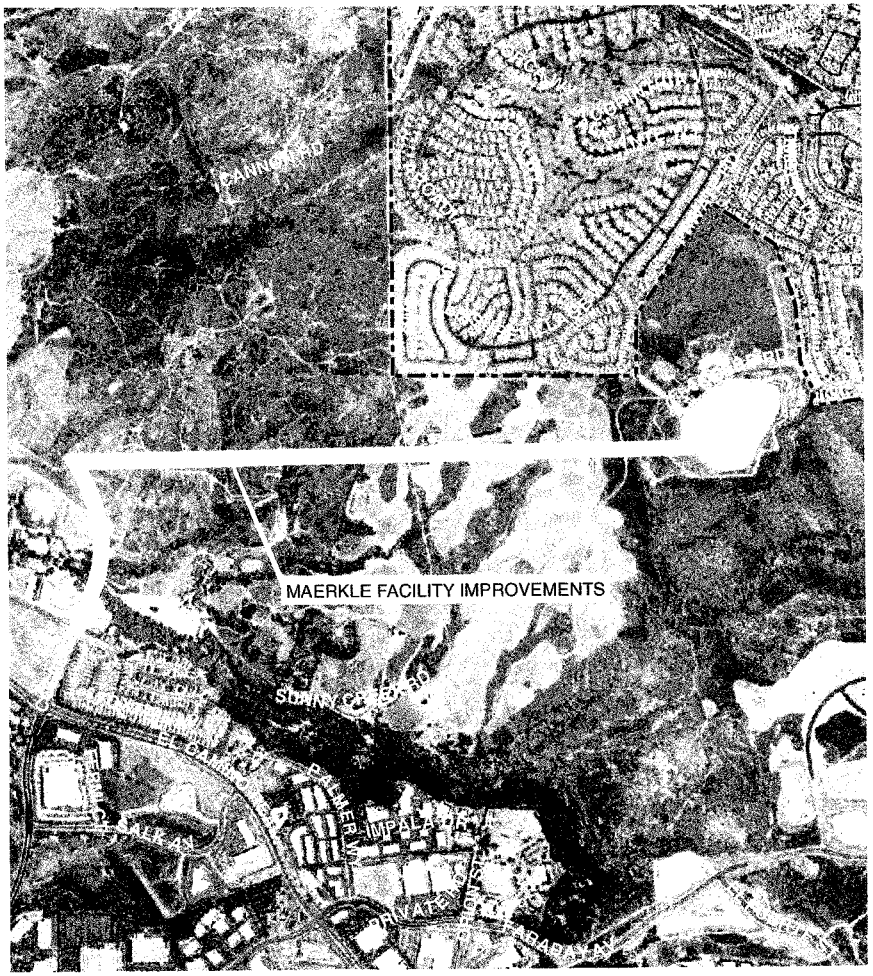
CAPITAL PROJECT DESCRIPTION

5001
PROJECT NO.

WATER DISTRIBUTION SYSTEM - MAERKLE RESERVOIR TRANSMISSION MAIN

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Maerkle Reservoir west to the future extension of College Boulevard.

PROJECT DESCRIPTION:

Install 9,300 feet of 36 inch diameter waterline.

PROJECT NEED:

Increase supply to meet buildout and provide redundant supply pipeline. Supply water to new 490 Zone development.

FINANCING:

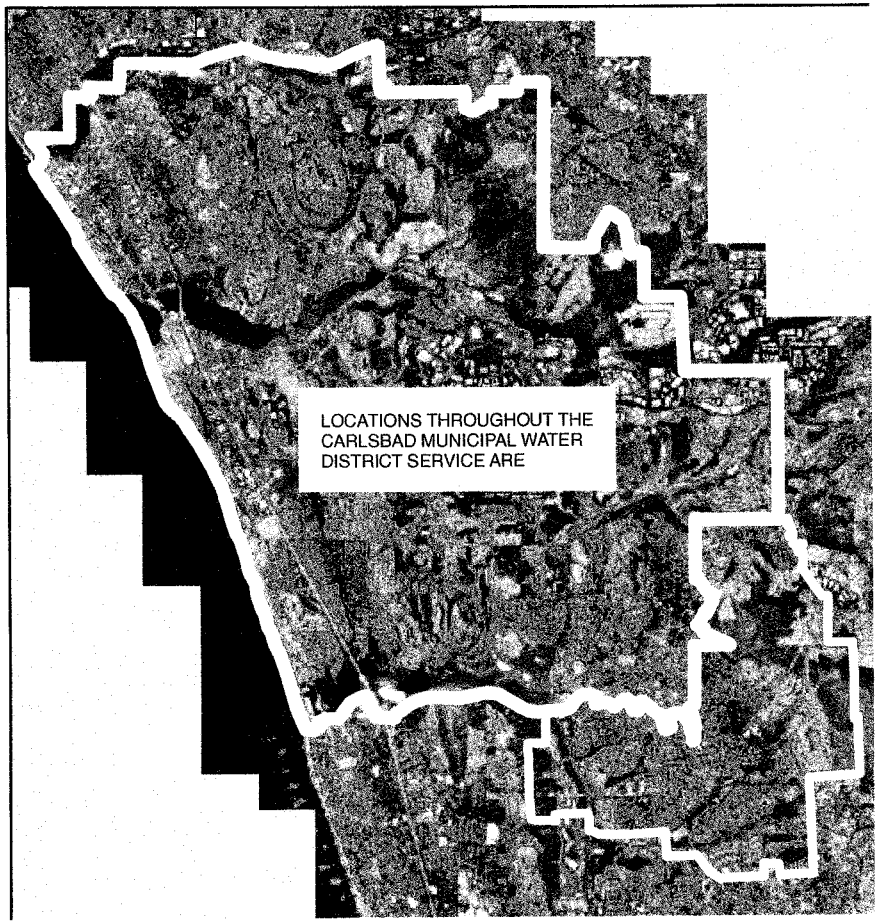
Purpose	Estimated Cost	Funding Source
Studies & Reports	$225,000	Water Replacement
Environmental	$250,000	Water Replacement
Design	$655,000	Water Replacement
Property Acquisition	$20,000	Water Replacement
Construction	$5,180,000	Water Replacement
Total Cost =	**$6,330,000**	

CAPITAL PROJECT DESCRIPTION

3904
PROJECT NO.

WATER DISTRIBUTION SYSTEM - MISCELLANEOUS PIPELINE REPLACEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Replace existing small diameter and older pipelines at multiple locations.

PROJECT NEED:

Provide increased water supply to meet fire flow requirements. Many pipes In the downtown area are cast iron pipes that have reached the end of their useful life.

FINANCING:

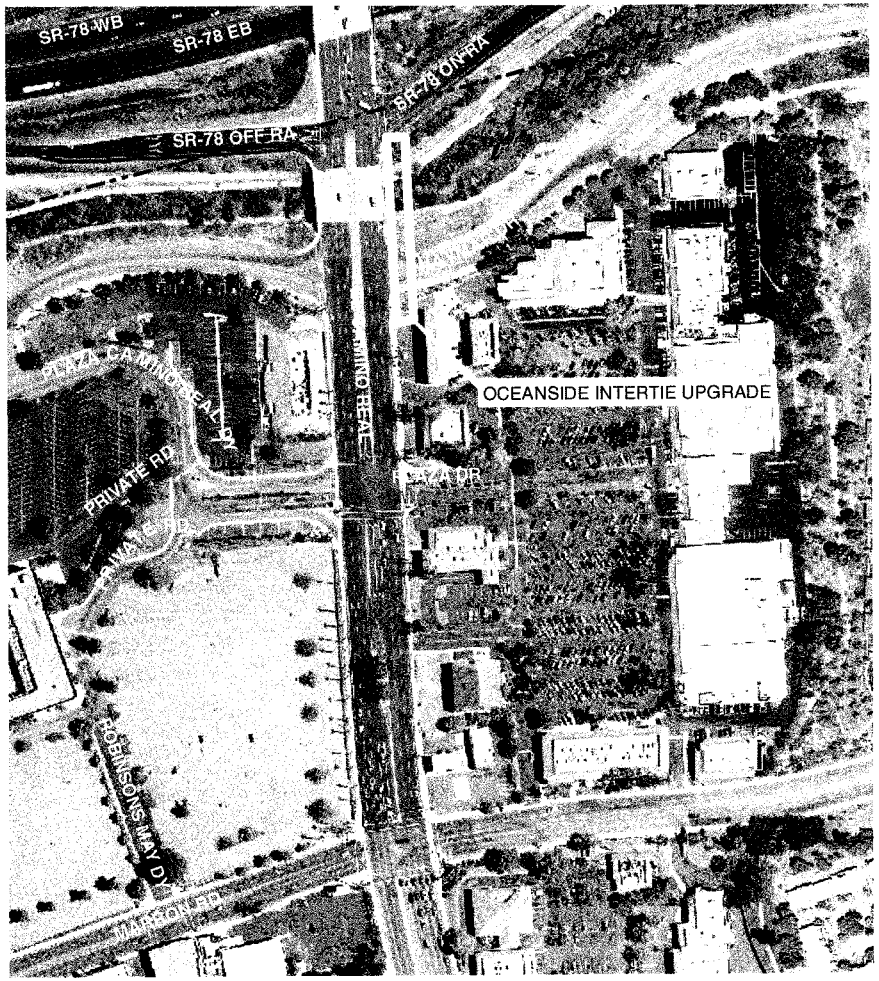
Purpose	Estimated Cost	Funding Source
Design	$150,000	Water Replacement
Construction	$1,283,000	Water Replacement
Total Cost =	**$1,433,000**	

CAPITAL PROJECT DESCRIPTION

3531
PROJECT NO.

WATER DISTRIBUTION SYSTEM - OCEANSIDE INTERTIE UPGRADE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real near State Highway 78.

PROJECT DESCRIPTION:

Replace the pipes, valves and water meter associated with the intertie facility.

PROJECT NEED:

During emergencies and periods of water supply curtailment, the Oceanside intertie provides backup. This project is needed to increase the reliability of CMWD's water system.

FINANCING:

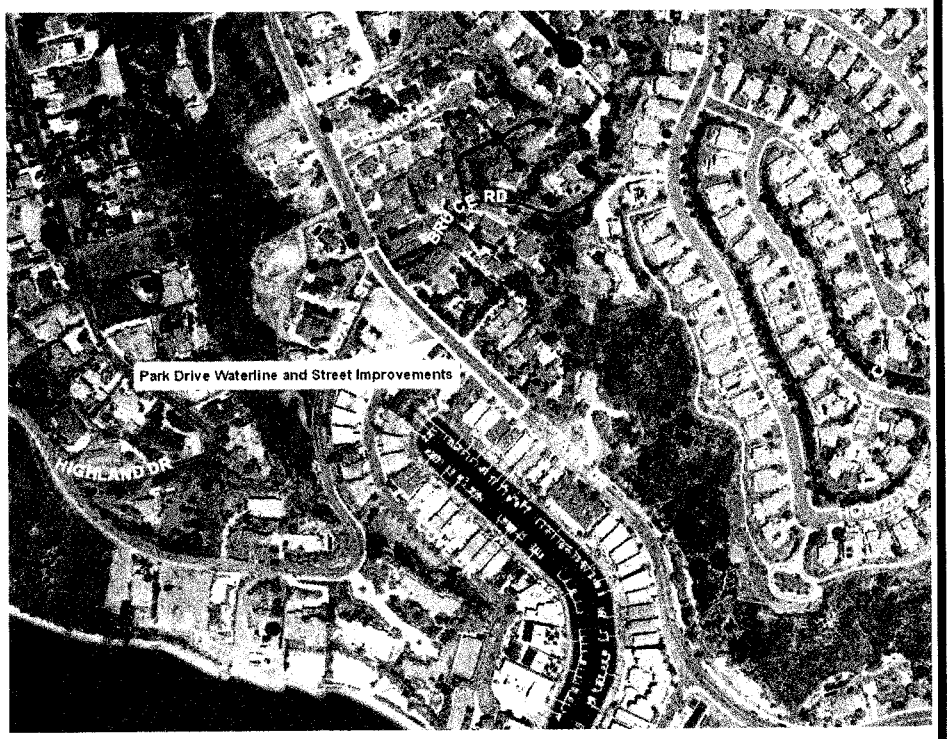
Purpose	Estimated Cost	Funding Source
Design/Construction	$115,000	Water Replacement
Total Cost =	**$115,000**	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – PARK DRIVE WATERLINE AND STREET IMPROVEMENTS
PROJECT NAME

5030
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive from Adams Street to approximately 200 feet south of Cove Drive.

PROJECT DESCRIPTION:

Replacement of failed water line and roadway repair associated with damage caused by the failure.

PROJECT NEED:

The water pipeline ruptured and a temporary pipeline has been installed. The roadway has been temporarily repaired and requires reconstruction and stabilization.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies	$20,000	Water Replacement
Environmental	$110,000	Water Replacement
Design	$240,750	Water Replacement
Construction	$721,250	Water Replacement
Total Cost =	**$1,092,000**	

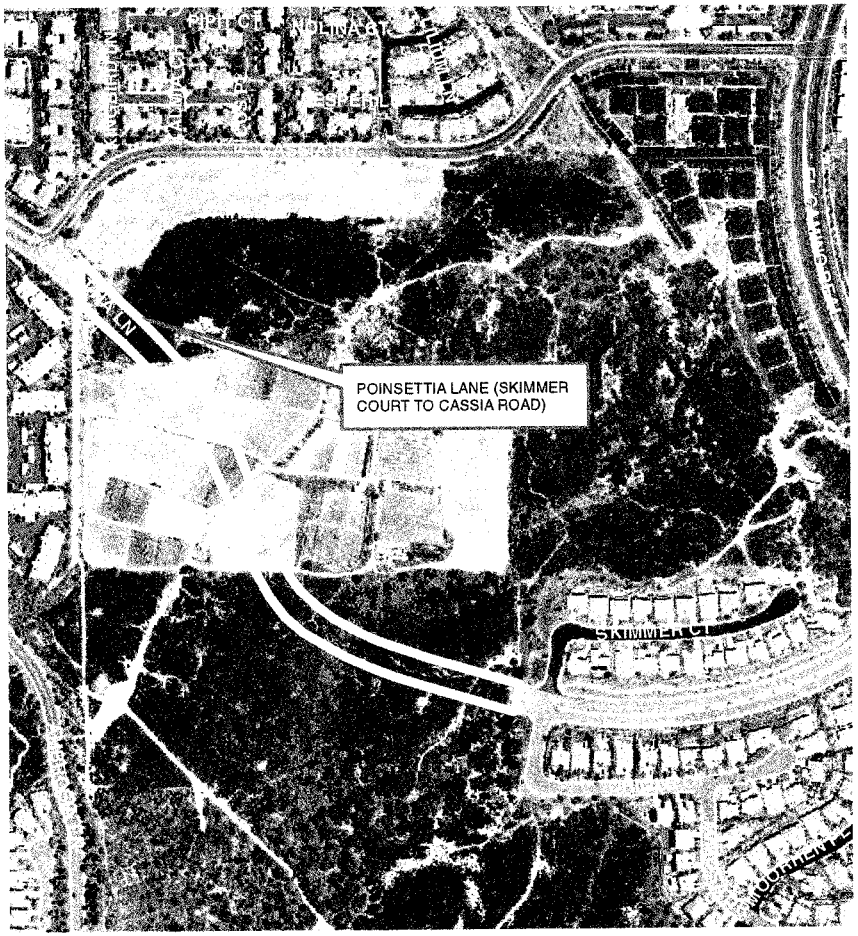
CAPITAL PROJECT DESCRIPTION

5045
PROJECT NO.

WATER DISTRIBUTION SYSTEM
POINSETTIA LANE (SKIMMER COURT AND CASSIA ROAD)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Poinsettia Lane between Skimmer Court and Cassia Road.

PROJECT DESCRIPTION:

Construct pressure sustaining/reducing station between 550 zone and 375.

PROJECT NEED:

Increase capacity from the 550 zone to the 375 zone including D3 Reservoir located at the intersection of Black Rail Road and Poinsettia Lane.

FINANCING:

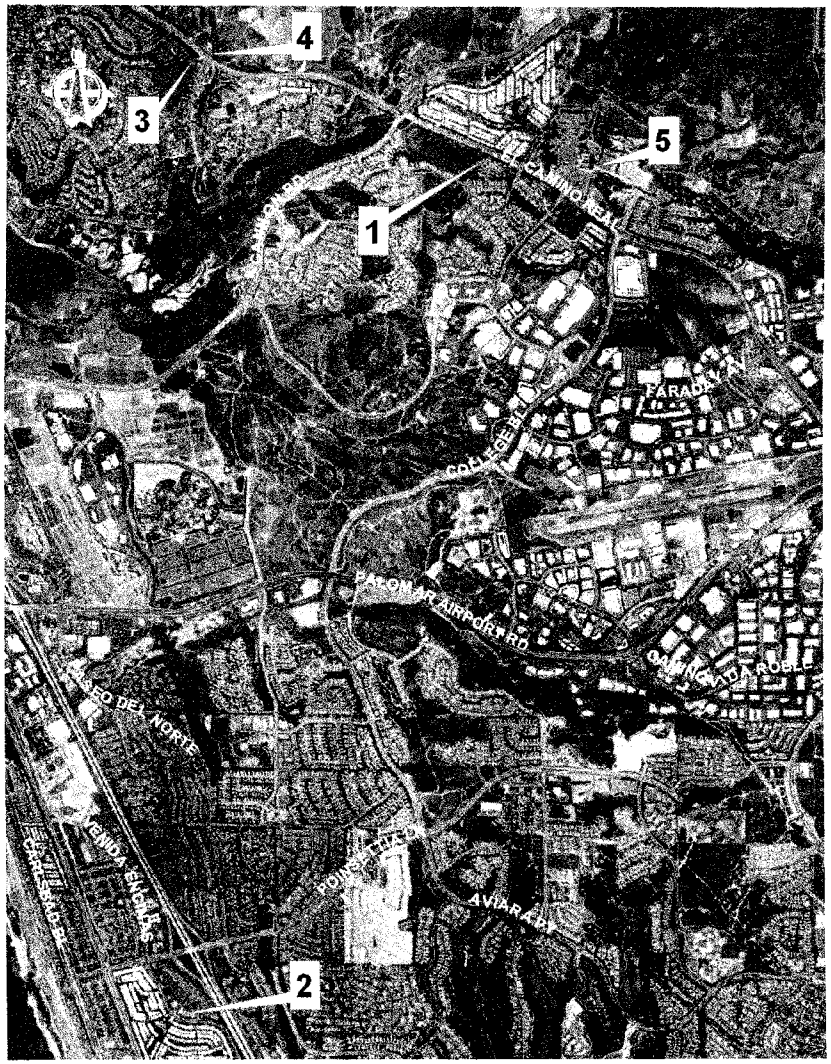
Purpose	Estimated Cost	Funding Source
Construction	$300,000	Water Connection
Total Cost =	**$300,000**	

CAPITAL PROJECT DESCRIPTION

5020
PROJECT NO.

WATER DISTRIBUTION SYSTEM – PRESSURE REDUCING STATION PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Name	Location
1	Terramar	El Camino Real north of Jackspar Drive
2	Lake Shore Gardens	Poinsettia Lane and Avenida Encinas
3	Laguna Riviera	Kelly Drive
4	Kelly	Kelly Drive and El Camino Real
5	Sycamore Creek	Sunny Creek Road

PROJECT DESCRIPTION:

Assess the condition and replacement or upgrade needs of the existing water pressure reducing stations identified above.

PROJECT NEED:

Rehabilitation or replacement of the various pressure reducing stations will continue to provide safe and reliable water service to the areas they serve.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$52,000	Water Replacement
Construction	$1,050,000	Water Replacement
Total Cost =	**$1,102,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

WATER DISTRIBUTION SYSTEM - RANCHO CARLSBAD GROUNDWATER SUPPLY
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Within the Rancho Carlsbad Mobile Home and Golf Course Property.

PROJECT DESCRIPTION:

Project will study the feasibility of new groundwater water wells and pipeline to deliver groundwater to CMWD from the Rancho Carlsbad Groundwater basin. New facility to produce treat and deliver groundwater to CMWD.

PROJECT NEED:

CMWD could use the local groundwater as part of its mix of alternative water supply that is currently not being utilized. Project is recommended in the 2010 Urban Water Management Plan and the 2012 Water Master Plan.

FINANCING:

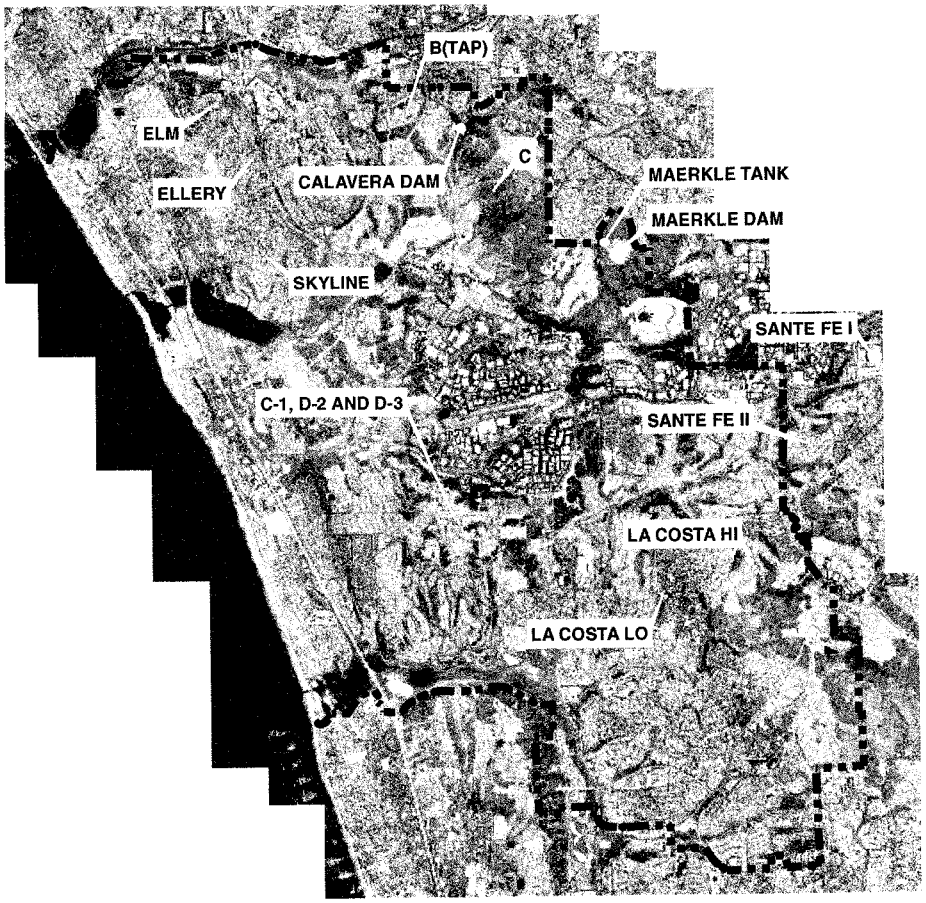
Purpose	Estimated Cost	Funding Source
Studies	$ 270,000	Water Repl./Water Conn.
Environmental	$ 380,000	Water Repl./Water Conn.
Construction	$ 2,880,000	Water Repl./Water Conn.
Total Cost =	**$ 3,500,000**	

CAPITAL PROJECT DESCRIPTION

5024
PROJECT NO.

WATER DISTRIBUTION SYSTEM – RESERVOIRS AND TANKS REPAIR/MAINTENANCE PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Type	Name
1	Steel	C
2	Earthen	Calavera Dam
3	Steel	D-1
4	Steel	D-2
5	Steel	D-3
6	Steel	Elm
7	Steel	Ellery
8	Concrete	La Costa High
9	Steel	La Costa Low
10	Earthen	Maerkle Dam
11	Concrete	Maerkle Tank
12	Steel	Skyline
13	Concrete	Santa Fe I
14	Concrete	Santa Fe II
15	Concrete	B (TAP)

PROJECT DESCRIPTION:
Prepare report and implement recommendations establishing priorities for a comprehensive reservoir repair and maintenance program.

PROJECT NEED:
Replacement of tank coatings, valves, screens structural supports, security fencing, ladders and water level equipment are required to meet State Health and CalOSHA requirement to provide safe and reliable water service to the areas they serve.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$ 100,000	Water Replacement
Design	$ 150,000	Water Replacement
Construction	$ 5,750,000	Water Replacement
Total Cost =	**$6,000,000**	

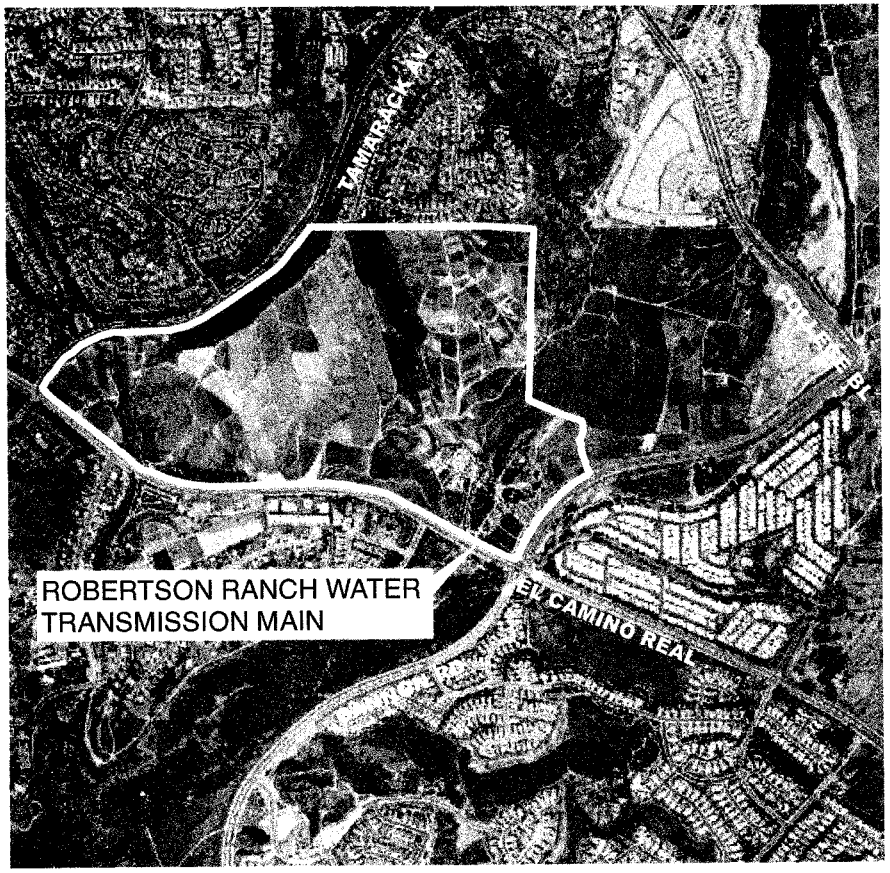
CAPITAL PROJECT DESCRIPTION

5037
PROJECT NO.

WATER DISTRIBUTION SYSTEM - ROBERTSON RANCH WATER TRANSMISSION MAIN

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within the proposed streets of Robertson Ranch Development.

PROJECT DESCRIPTION:

Install 4,700 linear feet of new 16 inch diameter water pipeline.

PROJECT NEED:

Project schedule is subject to Robertson Ranch road improvements. Project will be partially funded by the developer, CMWD to pay for upsizing from a 12-inch to 16-inch pipeline to serve the water needs of the surrounding area.

FINANCING:

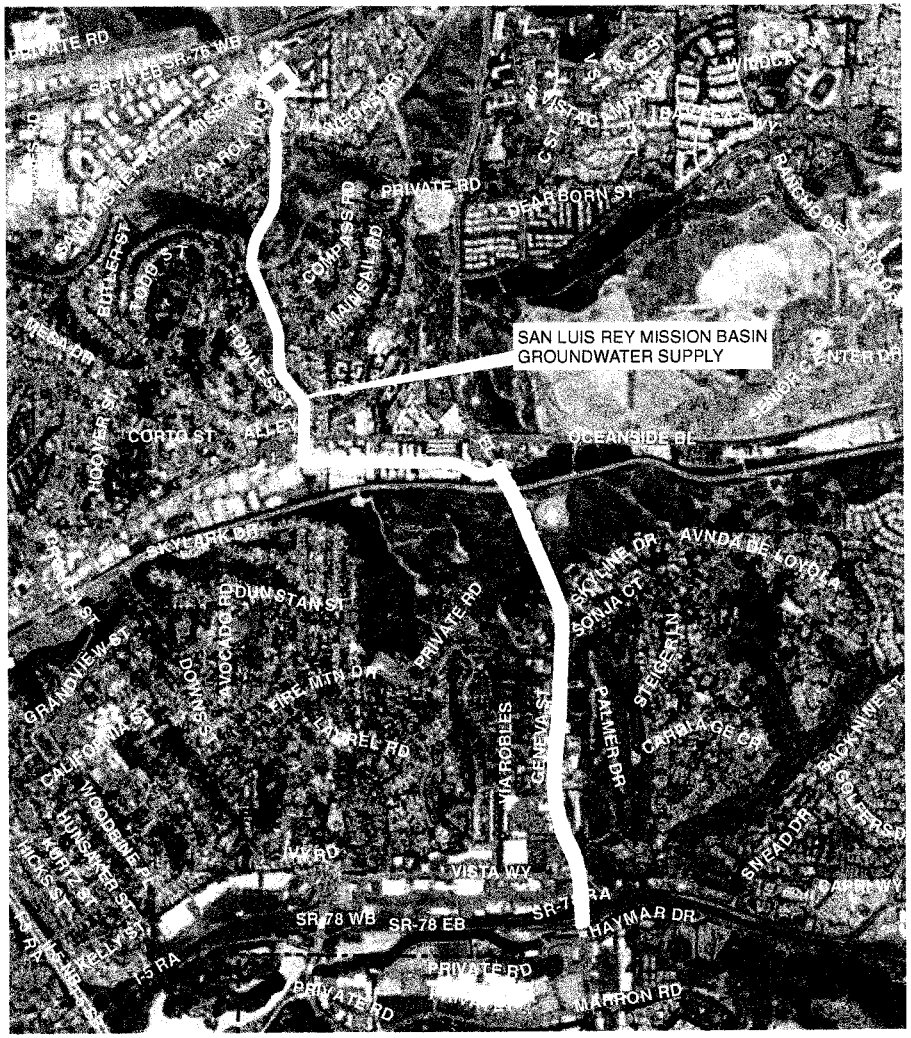
Purpose	Estimated Cost	Funding Source
Design	$ 100,000	Water Replacement
Construction	$1,100,000	Water Replacement
Total Cost =	**$1,200,000**	

CAPITAL PROJECT DESCRIPTION

5213/5214
PROJECT NO.

WATER DISTRIBUTION SYSTEM - SAN LUIS REY MISSION BASIN GROUNDWATER SUPPLY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

San Luis Rey Mission Basin is located in the Northeasterly area of the city of Oceanside.

PROJECT DESCRIPTION:

New facilities to produce, treat and deliver groundwater to CMWD from the San Luis Rey Mission Groundwater Basin.

PROJECT NEED:

CMDW currently has groundwater rights in the basin that are currently not being utilized. Project is recommended in the 2010 Urban Water Management Plan and the 2012 Water Master Plan.

FINANCING:

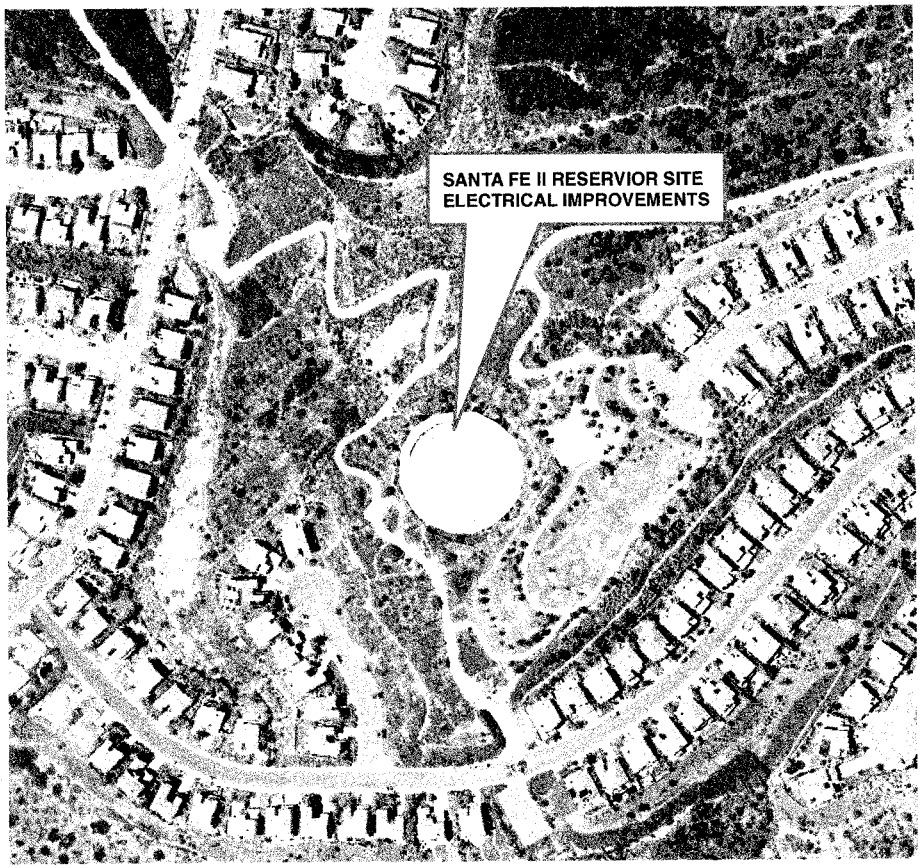
Purpose	Estimated Cost	Funding Source
Studies	$ 55,000	Water Repl./Water Conn.
Construction	$ 17,000,000	Water Repl./Water Conn.
Total Cost =	**$ 17,055,000**	

CAPITAL PROJECT DESCRIPTION

5046
PROJECT NO.

WATER DISTRIBUTION PROJECTS
SANTA FE II RESERVIOR SITE ELECTRICAL IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Santa Fe II Reservoir

PROJECT DESCRIPTION:

Install SDG&E service to site.

PROJECT NEED:

More power needed at site than current solar can provide for mixer and analyzer.

FINANCING:

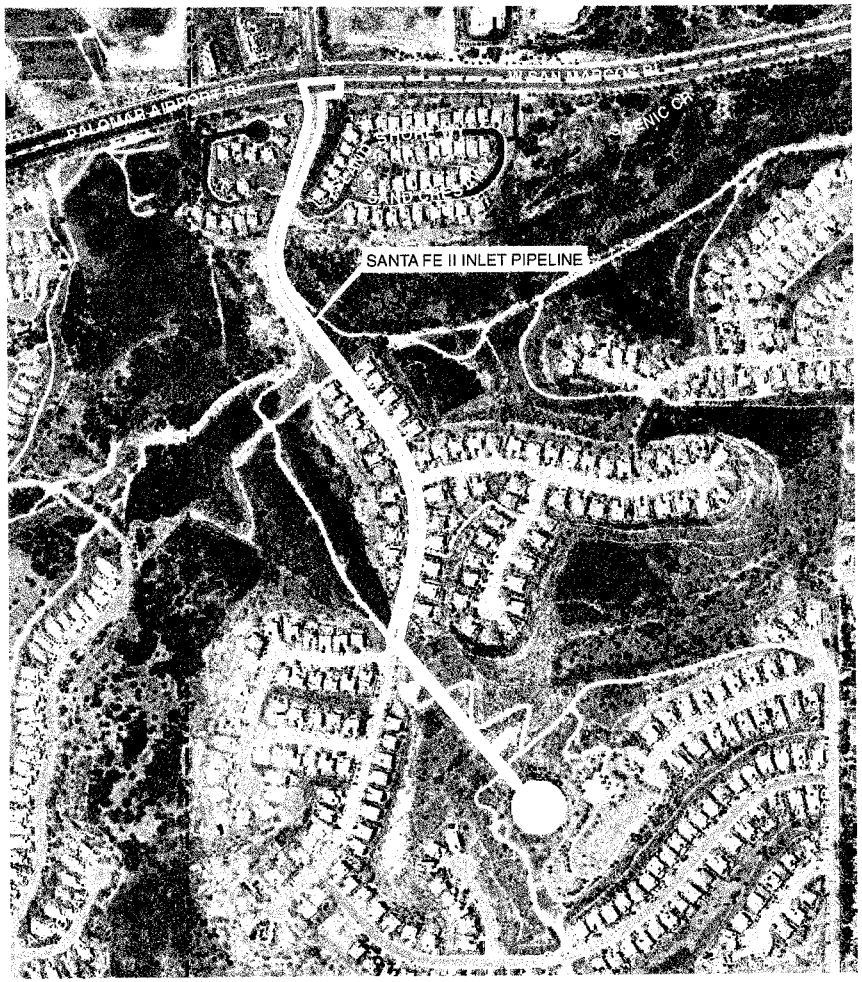
Purpose	Estimated Cost	Funding Source
Design	$ 10,000	Water Replacement
Construction	$ 90,000	Water Replacement
Total Cost =	**$100,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

WATER DISTRIBUTION SYSTEM - SANTA FE II INLET PIPELINE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From San Marcos Blvd south along White Sands then a portion of the alignment crosses open space to Tank Site.

PROJECT DESCRIPTION:

Install 3,300 lineal feet of new 30-inch pipe.

PROJECT NEED:

The Santa Fe Reservoir is located along a major supply transmission main from SDCWA Aqueduct. Since the reservoir utilizes a long common Inlet/Outlet pipeline there are times when there is no turnover of water within the reservoir. The construction of a parallel pipeline for inlet to the reservoir and utilizing the existing pipeline for outlet pipe would maintain water quality without decreasing water storage. This project is recommended in the 2012 Water Master Plan.

FINANCING:

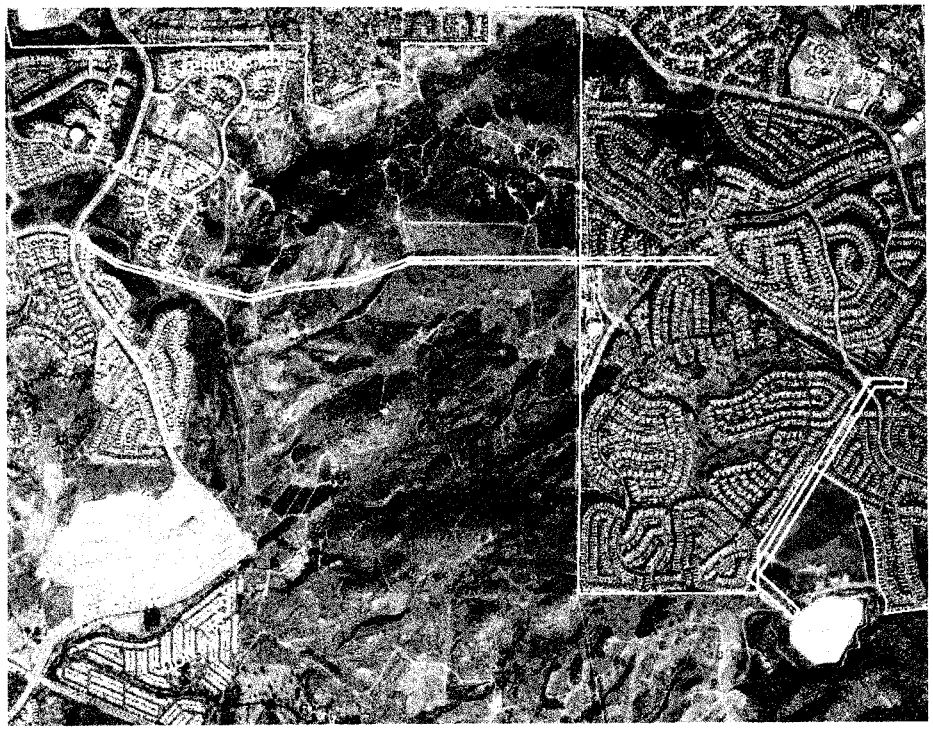
Purpose	Estimated Cost	Funding Source
Environmental	$ 30,000	Water Repl.
Design	$ 440,000	Water Repl.
Construction	$ 2,368,000	Water Repl.
Total Cost =	**$ 2,838,000**	

CAPITAL PROJECT DESCRIPTION

5008
PROJECT NO.

WATER DISTRIBUTION SYSTEM – TRI-AGENCY WATER TRANSMISSION PIPELINES
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Between the San Diego County Water Authority's Aqueduct to Calavera Pump Station and to Maerkle Reservoir.

PROJECT DESCRIPTION:

Replace or rehabilitate two water transmission pipelines: Reach 1 is from Aqueduct Connection No. 3 to the Maerkle Reservoir, and Reach 2 is from Leisure Glen to the Calavera Pump Station along College Blvd.

PROJECT NEED:

In previous years, CMWD has experienced five pipeline breaks on these transmission mains. A preliminary assessment has been completed recommending repair or replacing the existing water main.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$150,000	Water Replacement
Design	$605,000	Water Replacement
Construction	$5,700,000	Water Replacement
Total Cost =	**$6,455,000**	

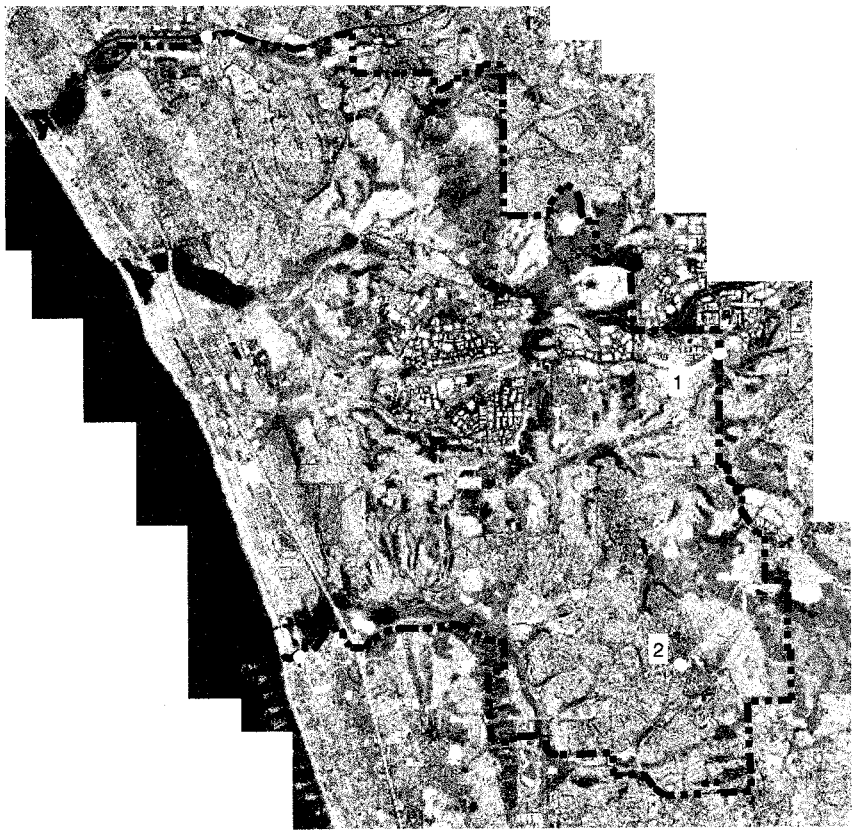
CAPITAL PROJECT DESCRIPTION

3664
PROJECT NO.

WATER DISTRIBUTION SYSTEM – WATER SYSTEM INTERTIE CONNECTION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Adjacent Agency	Location
1	Vista Irrigation District	PAR and Business Park Drive
2	Olivenhain Municipal Water District	La Costa Ave. and Rancho Santa Fe Rd.

PROJECT DESCRIPTION:

Construct pipeline system interties with adjacent water agencies including Vista Irrigation District and Olivenhain Municipal Water District.

PROJECT NEED:

During emergencies, these interties could supply water to the City and also provide water back to the adjacent agencies.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$405,000	Water Replacement
Total Cost =	**$405,000**	

CAPITAL PROJECT DESCRIPTION

5019
PROJECT NO.

WATER DISTRIBUTION SYSTEM
WATER VALVE REPAIR / REPLACEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

VARIOUS LOCATIONS THROUGHOUT THE DISTRICT

PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Ongoing program to repair/replace broken or malfunctioning water valves.

PROJECT NEED:

The repair/replacement of inoperable valves is an integral component of a well-managed valve maintenance program reducing water loss and supports achieving the performance measurement of potable water distribution system integrity. There is a current backlog of broken valves needing repair/replacement.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$2,450,000	Water Replacement
Total Cost =	**$2,450,000**	

RECYCLED WATER PROJECTS

FUNDING MATRIX FOR RECYCLED WATER PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
		ENCINA WATER POLLUTION CONTROL FACILITY										
5203	52031	CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS (ENCINA)	WATER REPL	4,937,315	630,315	301,000	106,000	300,000	300,000	300,000	1,500,000	1,500,000
		RECYCLED WATER SYSTEM										
5205	52051	ABANDON POTABLE WATER SERVICES	WATER REPL	390,000	390,000							
5206	52061	CWRF - CHLORINE CONTACT TANK COVERS	WATER REPL	765,000	765,000							
5022	50221	RECYCLED WATER MASTER PLAN UPDATE (1)	WATER REPL	672,470	672,470							
5209	52092	RECYCLED WATER PHASE III - CWRF EXPANSION	RECL WATER	6,500,000	6,500,000							
5209	52091	RECYCLED WATER PHASE III - CWRF EXPANSION	WATER REPL	640,000	640,000							
5208	52082	RECYCLED WATER PHASE III - PIPELINES	RECL WATER	18,700,000	8,100,000	10,600,000						
5208	52081	RECYCLED WATER PHASE III - PIPELINES	WATER REPL	2,000,000	2,000,000							
5210	52102	RECYCLED WATER PHASE III - RESERVOIR	RECL WATER	1,500,000	1,500,000							
5210	52101	RECYCLED WATER PHASE III - RESERVOIR	WATER REPL	300,000	300,000							
5032	50321	RECYCLED WATER PIPELINES - PALOMAR BUISNESS PARK	WATER REPL	1,245,000	1,245,000	-						
		RECYCLED WATER PUMP STATION REMOVAL - EL CAMINOR REAL AND TAMARACK AVENUE	WATER REPL	100,000	0	-	100,000					
5207	52071	RECYCLED WATER TRANSMISSION MAIN, EL CAMINO REAL - ALGA RD TO LA COSTA AVE	WATER REPL	1,915,000	1,915,000							
5027	50271	RECYCLED WATER TRANSMISSION MAIN-CWRF TO CHINQUAPIN AVENUE	WATER REPL	2,900,000	2,900,000							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

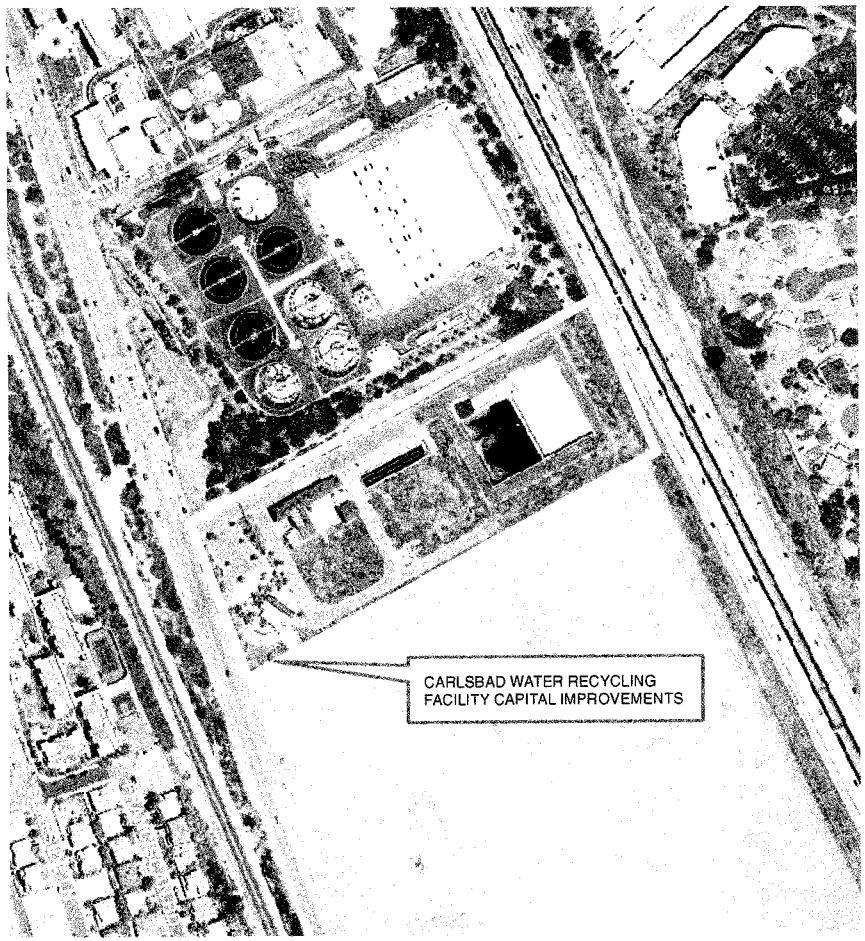
CAPITAL PROJECT DESCRIPTION

5203
PROJECT NO.

RECYCLED WATER PROJECTS – CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility, 6220 Avenida Encinas

PROJECT DESCRIPTION:

Various project components including the following:

- Unplanned plant rehabilitation
- Correct drain at feed well to flow equalization tanks
- Install bypass pipe around chlorine contact tank for discharge
- Cartridge replacement and bypass piping

PROJECT NEED:

The improvements are necessary to ensure the efficient operation of the facility to allow for the reliable delivery of reclaimed water to the Carlsbad Municipal Water District.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$4,937,315	Water Replacement
Total Cost =	**$4,937,315**	

CAPITAL PROJECT DESCRIPTION

5205
PROJECT NO.

RECYCLED WATER PROJECTS - ABANDON POTABLE WATER SERVICES
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Throughout the CMWD service area.

PROJECT DESCRIPTION:

Remove abandoned potable water irrigation services.

PROJECT NEED:

The Recycled Water Phase II Project installed new recycled water irrigation services for properties to use recycled water. If the property was able to convert all of it's potable water irrigation demand to recycled water the existing service meter was removed but the service lateral remains under pressure. This project will abandon each service that is not being used by disconnecting the service at the water distribution main. This project is needed to prevent leaks and repairs to services that are not being used.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 70,000	Water Replacement
Construction	$320,000	Water Replacement
Total Cost =	**$390,000**	

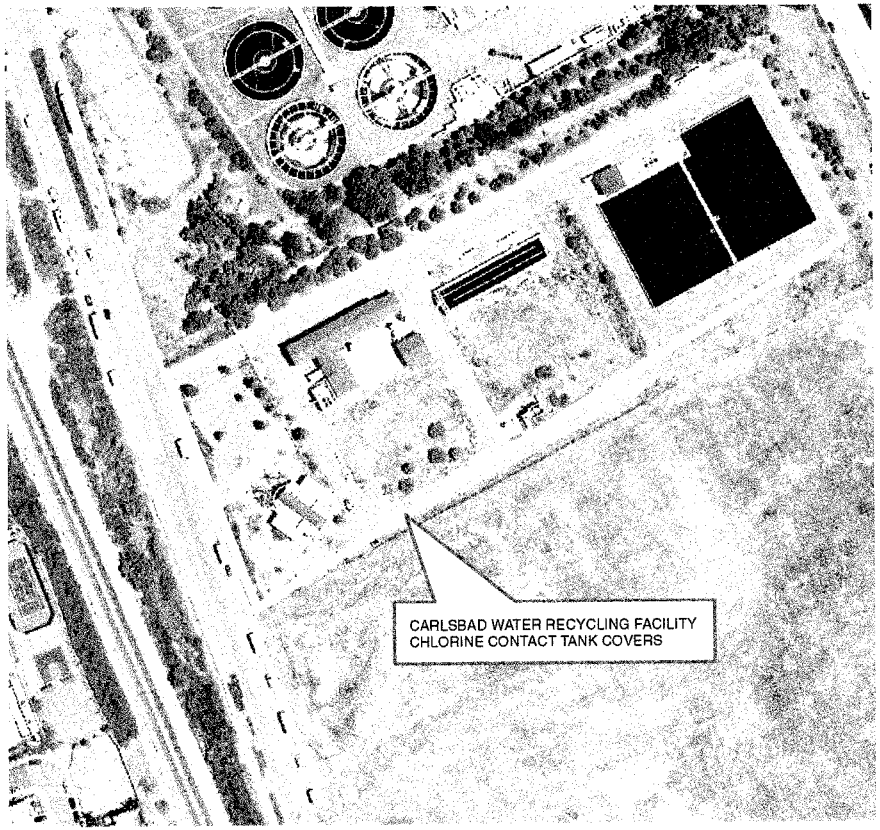
CAPITAL PROJECT DESCRIPTION

5206
PROJECT NO.

RECYCLED WATER PROJECTS - CARLSBAD WATER RECYCLING FACILITY CHLORINE CONTACT TANK COVERS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility.

PROJECT DESCRIPTION:

Install a cover on Chlorine Contact Tank and install an automatic skimmer for the Chlorine Contact Tank.

PROJECT NEED:

The chlorine contact tank experiences dust and debris, which needs to be prevented from entering. A cover and automatic skimmer will prevent algae growth, eliminate debris and reduce operating cost. Providing a cover over the tank will help maintain the water quality eliminating the need to drain the tank.

FINANCING:

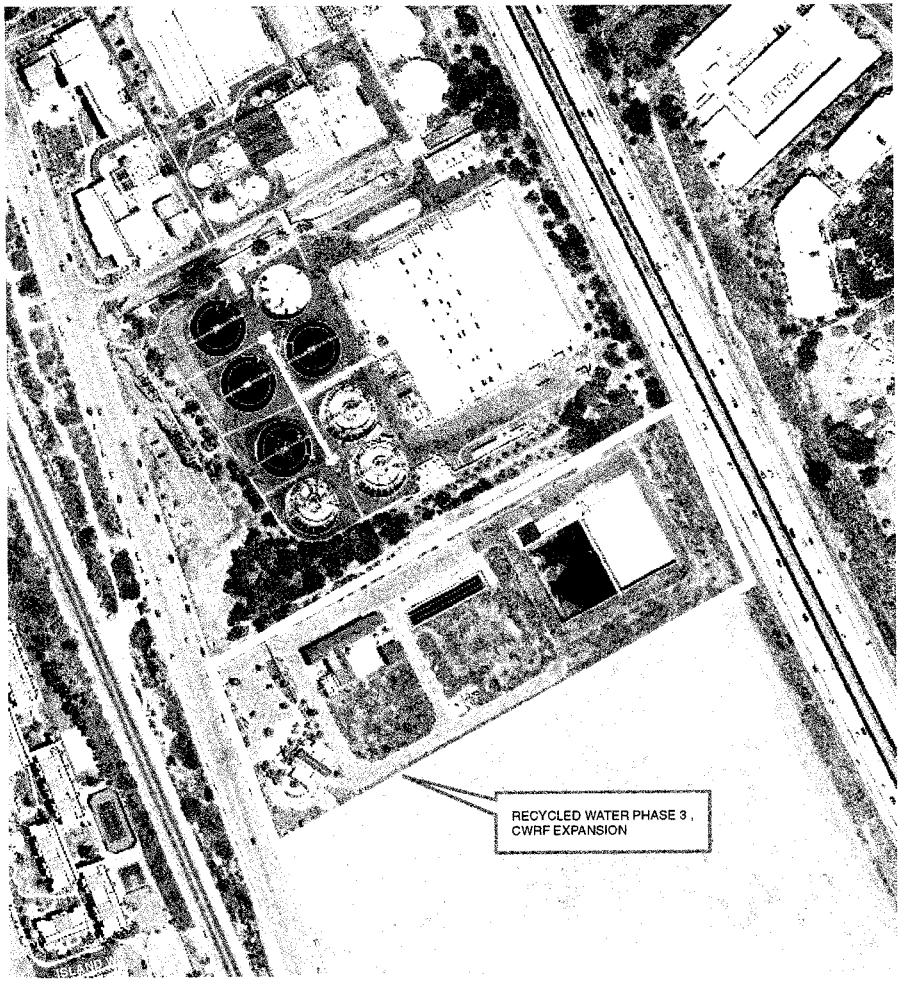
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 10,000	Water Replacement
Design	$ 85,000	Water Replacement
Construction	$670,000	Water Replacement
Total Cost =	**$765,000**	

CAPITAL PROJECT DESCRIPTION

5209
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , CWRF EXPANSION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

6210 Avenida Encinas.

PROJECT DESCRIPTION:

Expanding the capacity of the Carlsbad WRF from 4.0 mgd to 8.0 mgd.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,135 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$6,500,000	Recycled Water
Design/Construction	$ 640,000	Water Replacement
Total Cost =	**$7,140,000**	

CAPITAL PROJECT DESCRIPTION

5208
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , PIPELINES
PROJECT NAME

PROJECT LOCATION MAP:

THROUGOUT THE CITY

PROJECT LOCATION:

Throughout the Carlsbad Municipal Water District (CMWD) service area.

PROJECT DESCRIPTION:

Construction of 18 miles of pipeline ranging in size from 4 inches to 18 inches in diameter. Installing 156 metered service connections.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,35 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$18,700,000	Recycled Water
Design/Construction	$2,000,000	Water Replacement
Total Cost =	**$20,700,000**	

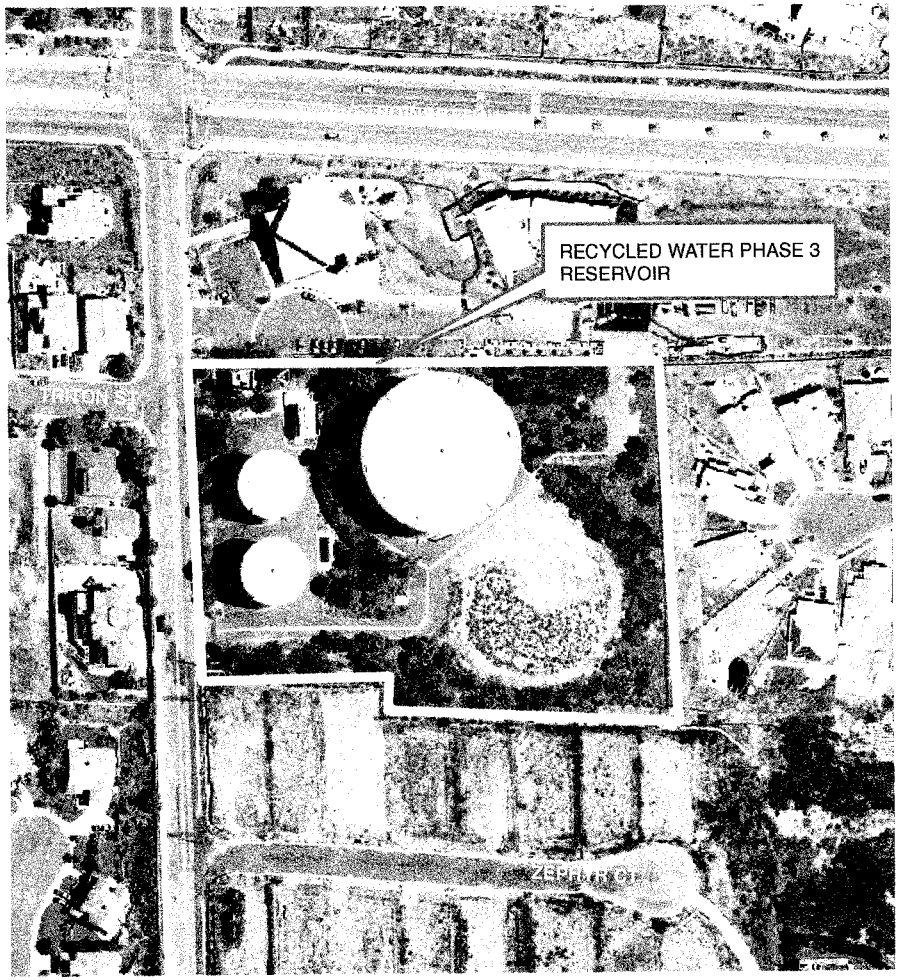
CAPITAL PROJECT DESCRIPTION

5210
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , RESERVOIR

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Black Rail Road, "D" Tank site.

PROJECT DESCRIPTION:

Construct a 1.5 MG storage reservoir at CMWD's Twin D reservoir site.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,135 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

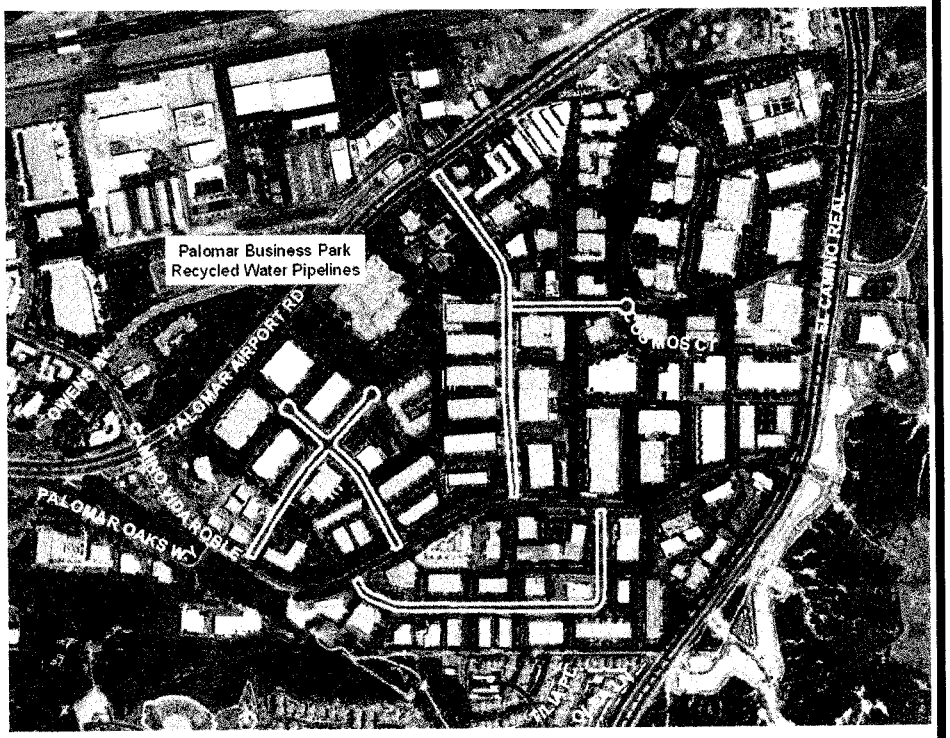
Purpose	Estimated Cost	Funding Source
Design/Construction	$1,500,000	Recycled Water
Design/Construction	$ 300,000	Water Replacement
Total Cost =	**$1,800,000**	

CAPITAL PROJECT DESCRIPTION

5032
PROJECT NO.

RECYCLED WATER PROJECTS
RECYCLED WATER PIPELINES PALOMAR BUSINESS PARK
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pipelines along Corte Del Abeto, Corte Del Nogal, Yarrow Drive, Corte De La Pina and Las Palmas Drive in the Palomar Business Park.

PROJECT DESCRIPTION:

Construct approximately 3,500 feet of 4 inch diameter and 4,000 feet of 6 inch diameter PVC recycled water pipelines and service laterals.

PROJECT NEED:

As part of the Recycled Water Phase II project a 12-inch recycled water main was constructed along Camino Vida Roble including water services. However, the City/CMWD is not able to connect these customers due to County Health Department requirements that adjacent properties must also use recycled water or have concrete barriers installed. This project will provide the pipelines needed to provide service to the remaining/adjacent properties.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$5,000	Water Replacement
Design	$150,000	Water Replacement
Construction	$1,090,000	Water Replacement
Total Cost =	**$1,245,000**	

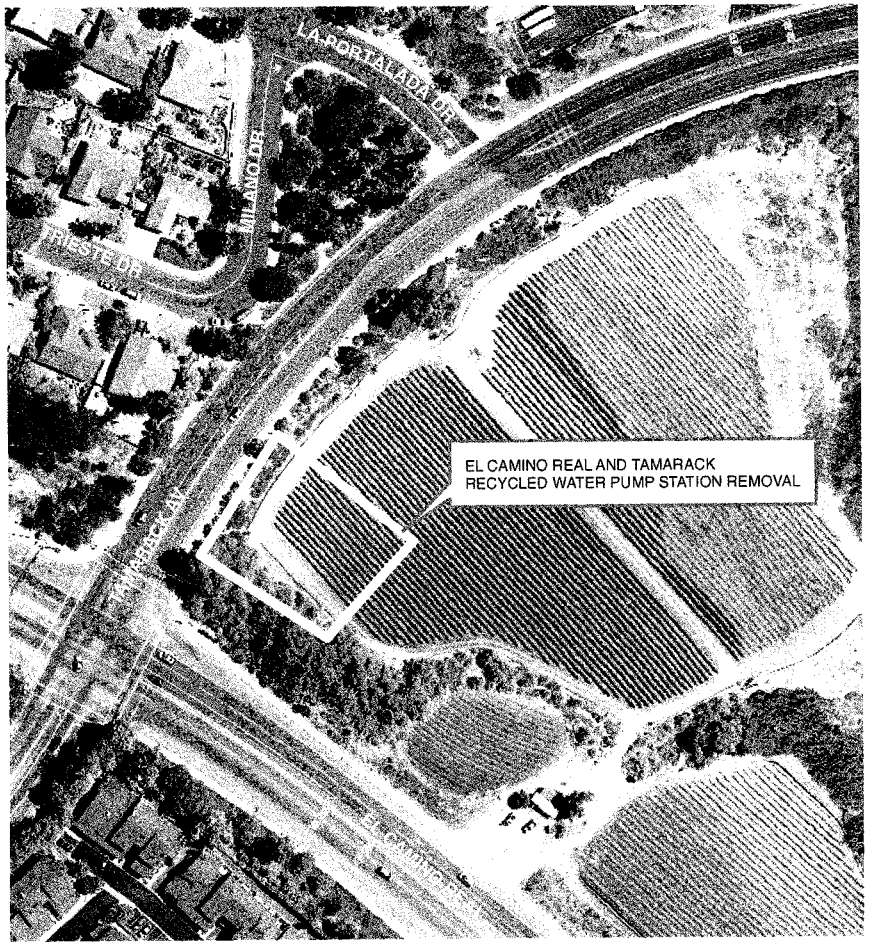
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

RECYCLED WATER PROJECTS
RECYCLED WATERPUMP STATION REMOVAL EL CAMINO REAL AND TAMARACK

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove existing recycled water pump station and rehabilitate the site.

PROJECT NEED:

Existing pump station was constructed for the Calavera Wastewater Treatment Plant, which is no longer necessary. Removes attractive nuisance and reduces maintenance needs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$10,000	Water Replacement
Property Acq.	$10,000	Water Replacement
Construction	$80,000	Water Replacement
Total Cost =	**$100,000**	

CAPITAL PROJECT DESCRIPTION

5207
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER TRANSMISSION MAIN – EL CAMINO REAL, ALGA ROAD TO LA COSTA AVENUE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

El Camino Real from Alga Road to La Costa Avenue.

PROJECT DESCRIPTION:

Install 8,000 feet of 8-inch diameter PVC pipe.

PROJECT NEED:

This pipeline would provide recycled water to the La Costa Resort frontage landscaping as well as the South Golf Course. Also could provide for an intertie with Leucadia Waste Water District.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 5,000	Water Replacement
Design	$ 135,000	Water Replacement
Construction	$1,775,000	Water Replacement
Total Cost =	**$1,915,000**	

CAPITAL PROJECT DESCRIPTION

5027
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER TRANSMISSION MAIN, CARLSBAD WATER RECYCLING FACILITY TO CHINQUAPIN AVENUE
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Located in Avenida Encinas from the Carlsbad Water Recycling Facility to Cannon Road and continuing northerly to Chinquapin Avenue along a corridor east and parallel to the North County Transit District right-of-way.

PROJECT DESCRIPTION:

Phases 1 - Construct a recycled water transmission line in Avenida Encinas from the CWRF to Cannon Road to improve system hydraulics and water quality by connecting to existing transmission lines in Cannon Road and Palomar Airport Road. The line will be installed in conjunction with the construction of the Vista/Carlsbad Interceptor Relief Sewer Reaches 14 and 15 project to minimize costs.

Phase 2, which is not included in the budget at this time, will extend the pipeline from Cannon Road northerly to Chinquapin Avenue to provide recycled water to the Village area parks, medians and trails.

PROJECT NEED:
The project will improve the recycled water system hydraulics and water quality with the interconnection to the current system.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$325,000	Water Replacement
Construction	$2,575,000	Water Replacement
Total Cost =	**$2,900,000**	

CIRCULATION SYSTEM PROJECTS

TRAFFIC SIGNAL PROJECTS

FUNDING MATRIX FOR TRAFFIC SIGNAL PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
6322	63221	PEDESTRIAN CROSSINGS - CARLSBAD BOULEVARD/VILLAGE	GAS TAX	200,000	200,000							
		TRAF SIG - ALGA ROAD AND CAZADERO DRIVE	GAS TAX	210,000	0						210,000	
		TRAF SIG - ARAMADA DRIVE AND FLEET STREET SOUTH	GAS TAX	190,000	0						190,000	
		TRAF SIG - ARMADA DRIVE AND GRAND PACIFIC RESORTS	GAS TAX	190,000	0						190,000	
6325	63251	TRAF SIG - CAMINO DE LOS COCHES AND LA COSTA AVENUE	GAS TAX	190,000	190,000							
		TRAF SIG - CAMINO VIDA ROBLE AND YARROW DRIVE	GAS TAX	190,000	0							190,000
3902	39021	TRAF SIG - CANNON ROAD AND AVENIDA ENCINAS (REIMB) (1)	PFF	150,000	150,000							
6323	63231	TRAF SIG - CANNON ROAD AND COLLEGE BOULEVARD (REIMB)	GAS TAX	80,000	80,000							
6302	63021	TRAF SIG - EL CAMINO REAL AND CHESTNUT SIGNAL REPAIRS	IRF	276,000	276,000							
6303	63031	TRAF SIG - EL CAMINO REAL AND TAMARACK SIGNAL REPAIRS	IRF	200,000	200,000							
		TRAF SIG - EL FUERTE STREET AND RANCHO PANCHO	GAS TAX	190,000	0		190,000					
		TRAF SIG - FARADAY AVENUE AND CAMINO HILLS DRIVE	GAS TAX	190,000	0			190,000				
6314	63141	TRAF SIG - FARADAY AVENUE AND PALMER WAY	GAS TAX	190,000	0				190,000			
3938	39381	TRAF SIG - LA COSTA AVENUE AND LEVANTE	GAS TAX	210,000	0				210,000			
		TRAF SIG - MONROE STREET AND HOSP WAY	GAS TAX	210,000	0						210,000	
		TRAF SIG - POINSETTIA LANE AND BRIGANTINE ROAD	GAS TAX	190,000	0						190,000	
		TRAF SIG - TAMARACK AVENUE AND VALLEY STREET	GAS TAX	190,000	0						190,000	
6320	63201	TRAFFIC SIGNAL PROGRAM	GCC	912,000	912,000							
6320	63202	TRAFFIC SIGNAL PROGRAM	IRF	4,772,974	4,772,974							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

6322
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – PEDESTRIAN CROSSINGS - CARLSBAD BOULEVARD/VILLAGE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Blvd. and/or in the Carlsbad Village.

PROJECT DESCRIPTION:

Install pedestrian crossing improvements.

PROJECT NEED:

Improve pedestrian crossing facilities.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$200,000	Gas Tax
Total Cost =	**$200,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - ALGA ROAD AND CAZADERO DRIVE
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

At the intersection of Alga Road and Cazadero Drive.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$202,000	Gas Tax
Total Cost =	**$210,000**	

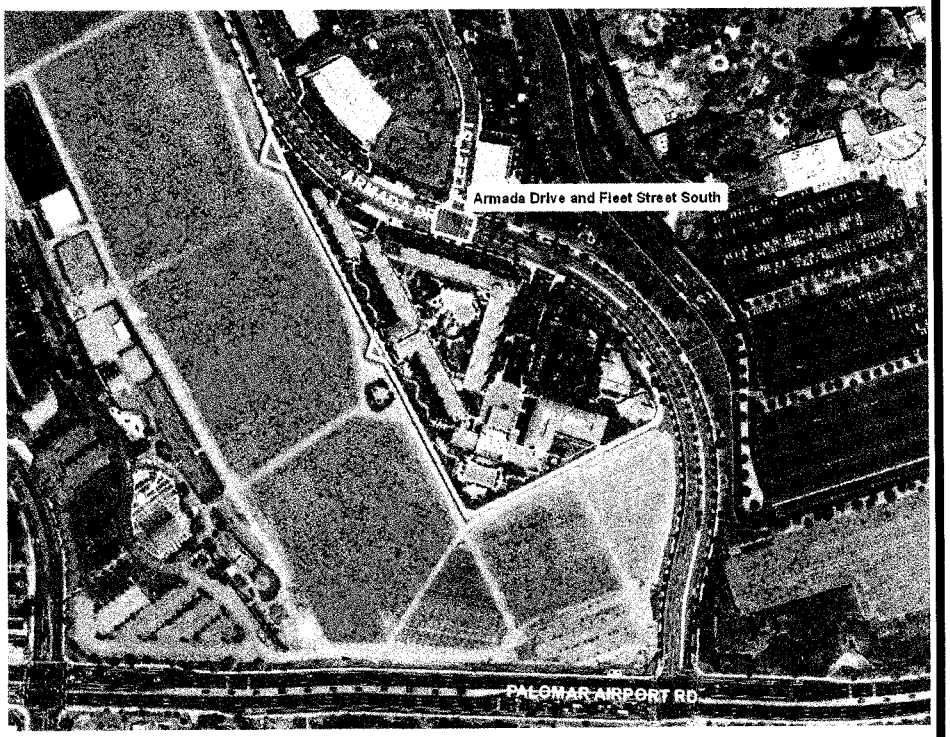
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DRIVE AND FLEET STREET SOUTH

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Fleet Street South.

PROJECT DESCRIPTION:

Installation of a 3-leg, fully actuated traffic signal including a Type 170-ATC Coldfire controller, video detection, battery back-up, signal interconnect and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2010 Traffic Signal Evaluation Policy. The installation of the traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

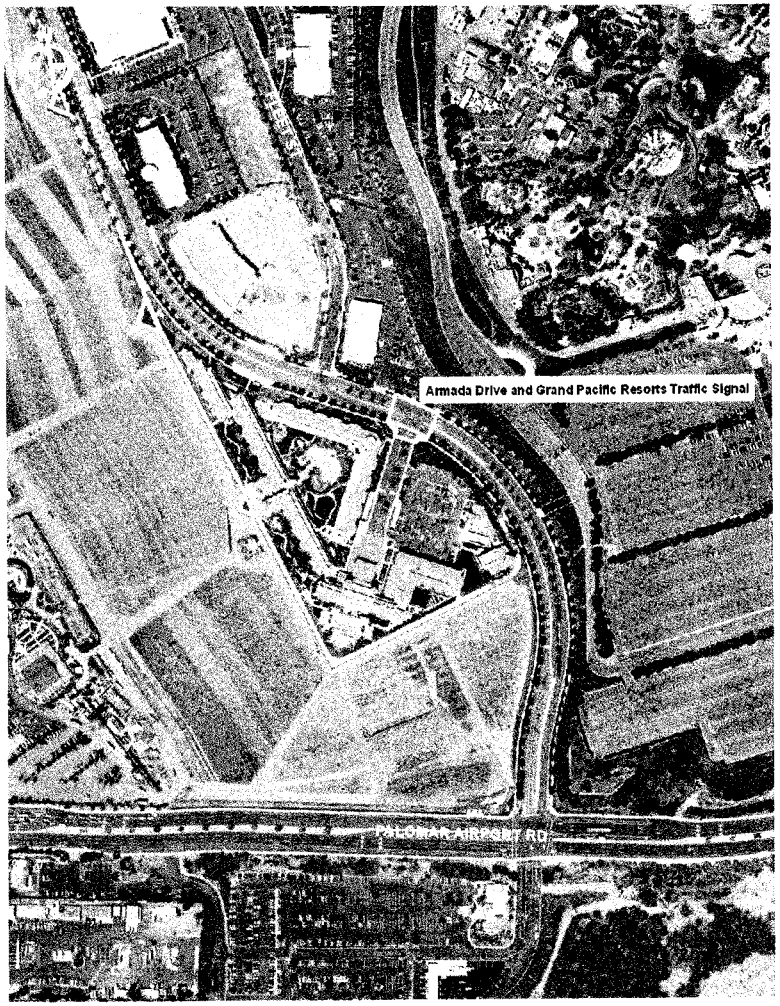
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DRIVE AND GRAND PACIFIC RESORTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Grand Pacific Resorts.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Environmental	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

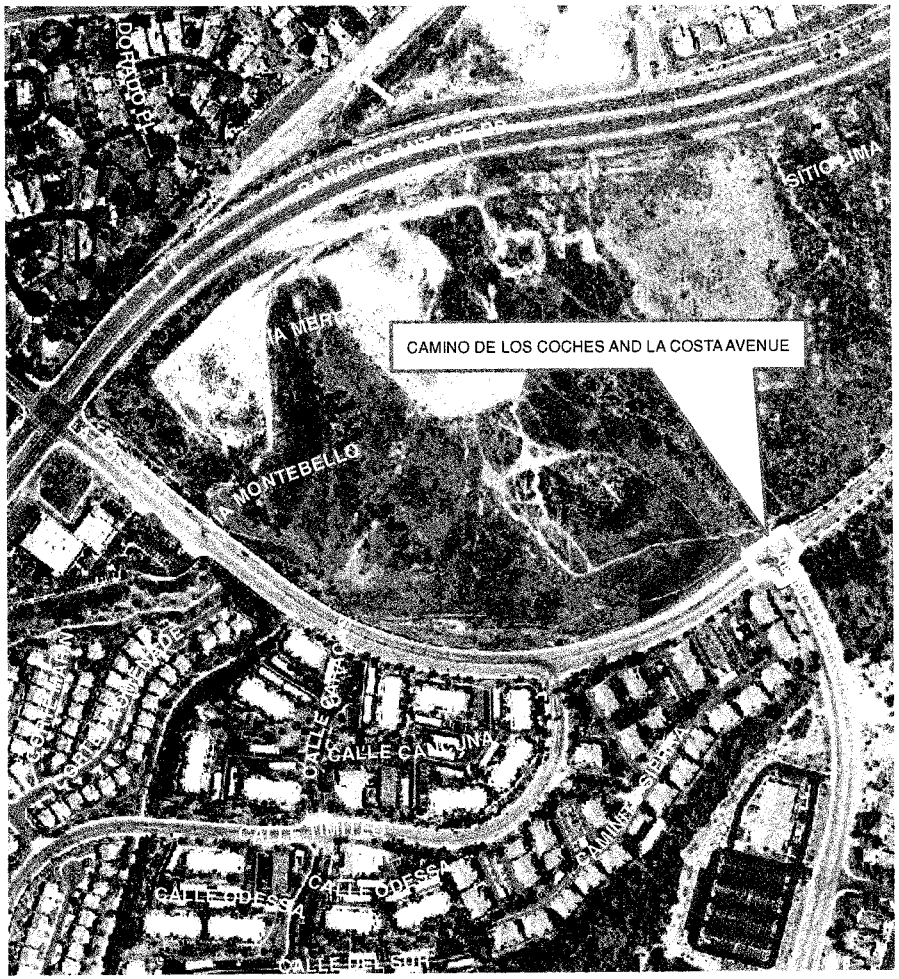
CAPITAL PROJECT DESCRIPTION

6325
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO DE LOS COCHES AND LA COSTA AVENUE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino de los Coches and La Costa Avenue.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect system and appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

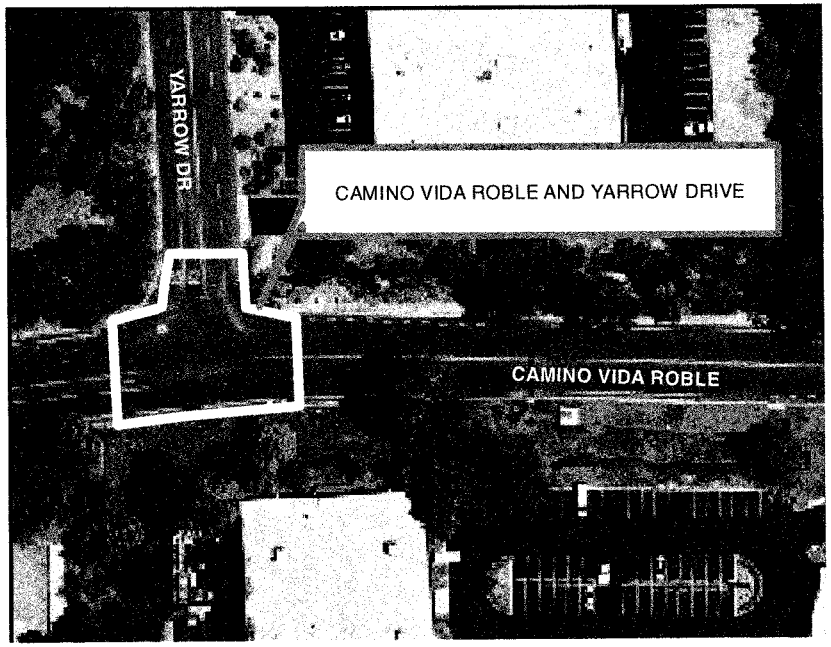
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO VIDA ROBLE AND YARROW DRIVE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino Vida Roble and Yarrow Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect, appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards and traffic signal warrants. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

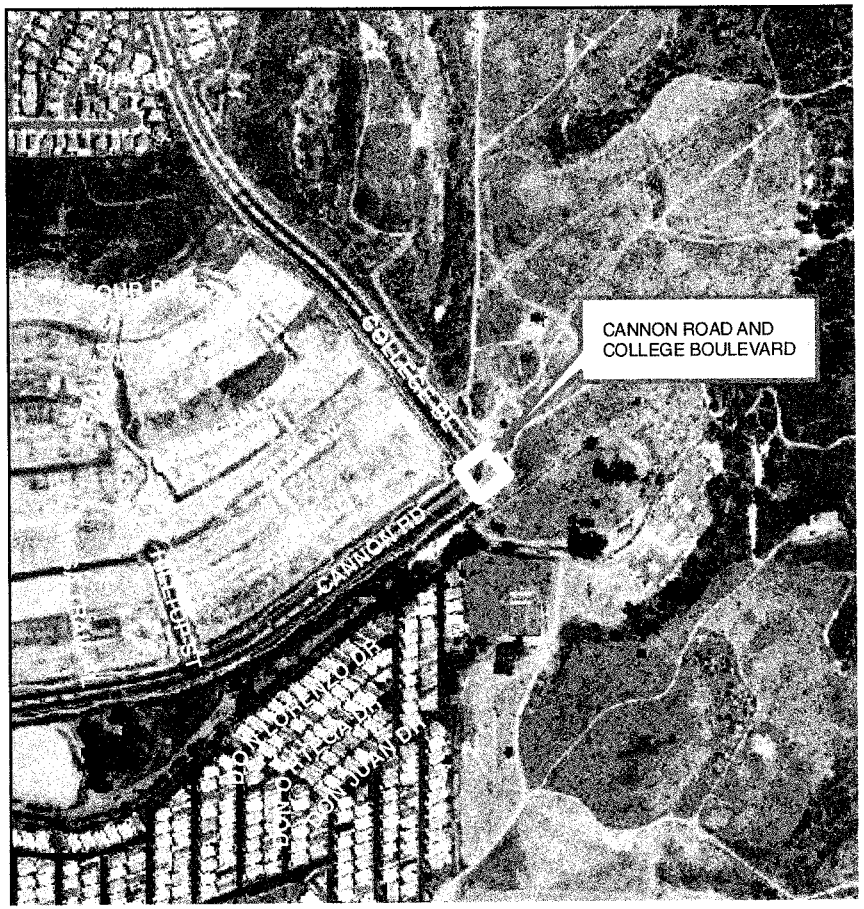
CAPITAL PROJECT DESCRIPTION

6323
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - CANNON ROAD AND COLLEGE BOULEVARD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Cannon Road and College Boulevard.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$10,000	Gas Tax/Develop (CUSD)
Construction	$220,000	GasTax/Develop (CUSD)
Total Cost =	**$230,000**	

Developer's (CUSD) share - $150,000.

Carlsbad's share is anything greater than $150,000 which is $80,000 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

6302
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - EL CAMINO REAL AND CHESTNUT AVENUE SIGNAL REPAIRS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

El Camino Real and Chestnut Avenue.

PROJECT DESCRIPTION:

Remove and replace all traffic signal equipment including signal controller/cabinet, electrical service enclosure, vehicle and signal indications, conduit and conductors. Install video detection and UPS battery back-up systems. Minor sidewalk repairs on northeast and southeast corners to provide minimum pedestrian clearance per ADA requirements. Existing poles/mast arms to remain.

PROJECT NEED:

Due to age of equipment, the existing signal equipment is badly corroded and in need of replacement. Underground conduit is corroded and overfilled, making repair/maintenance work difficult and also needs to be replaced.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$24,000	IRF
Construction	$252,000	IRF
Total Cost =	**$276,000**	

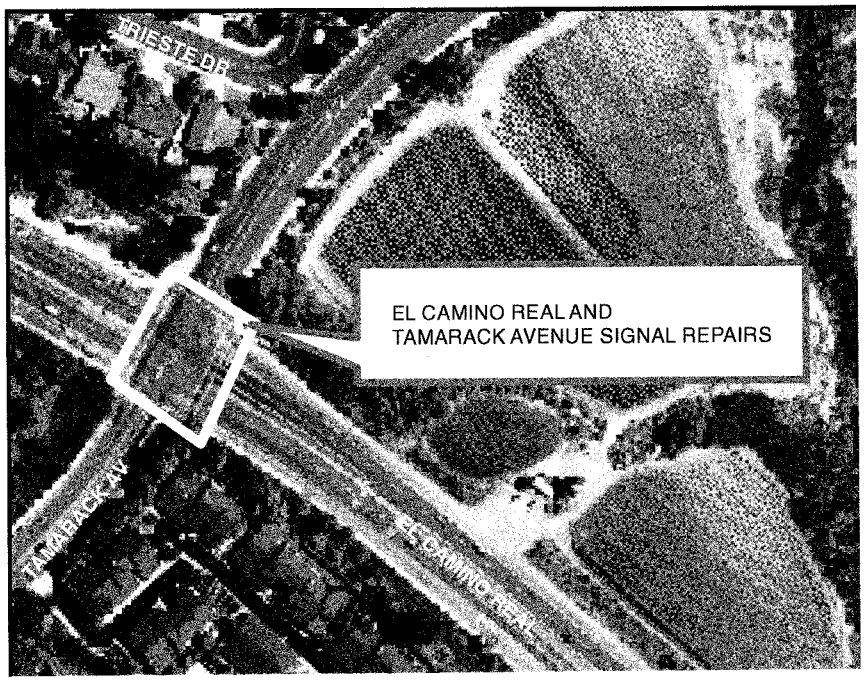
CAPITAL PROJECT DESCRIPTION

6303
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL CAMINO REAL AND TAMARACK AVENUE SIGNAL REPAIRS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove and replace all underground conduit, conductors and pull boxes. Install video detection system and UPS battery back-up system.

PROJECT NEED:

Due to age of equipment, underground conduit is corroded and overfilled, making repairs/maintenance work difficult. Video detection and battery back-up system will be installed to bring signal operations up-to-date.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	IRF
Construction	$192,000	IRF
Total Cost =	**$200,000**	

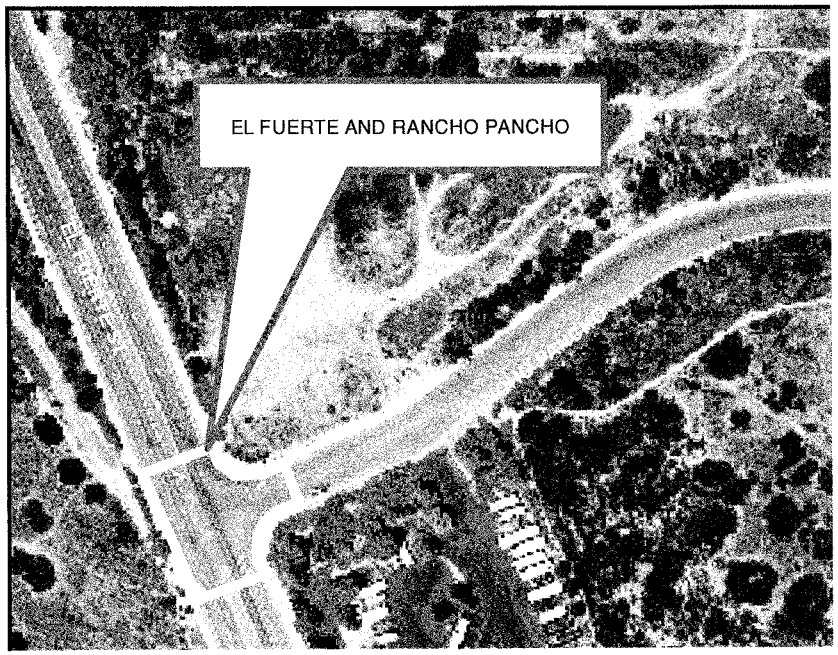
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL FUERTE STREET AND RANCHO PANCHO

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of El Fuerte Street and Rancho Pancho.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a controller and intersection control program, video detection, battery back-up, signal interconnect conduit, and appurtenant striping and signing.

PROJECT NEED:

The intersection is listed on the Traffic Signal Qualification List of the City's 2006 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians.

FINANCING:

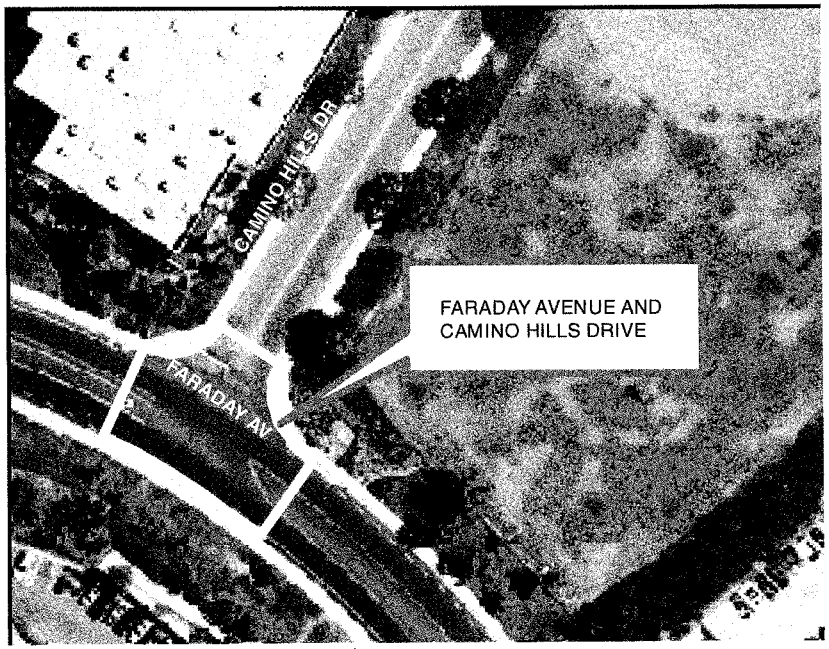
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND CAMINO HILLS DRIVE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Camino Hills Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, 200SA local intersection control program, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

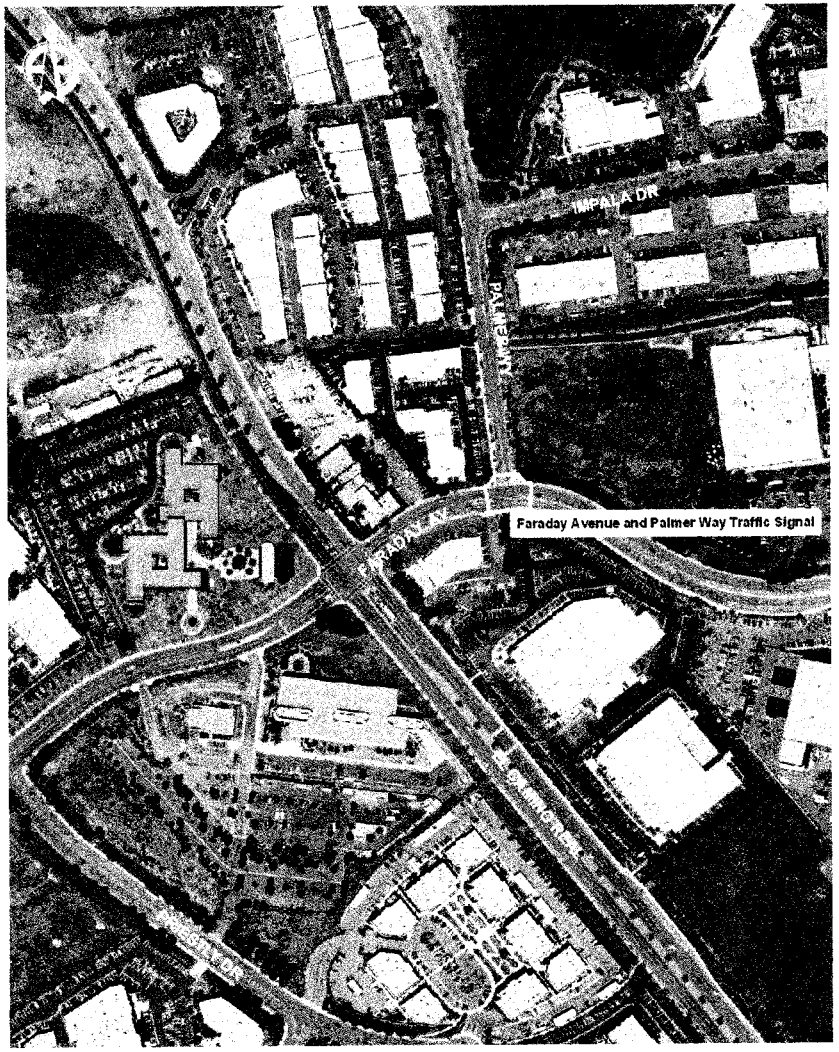
CAPITAL PROJECT DESCRIPTION

6314
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND PALMER WAY

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Palmer Way.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

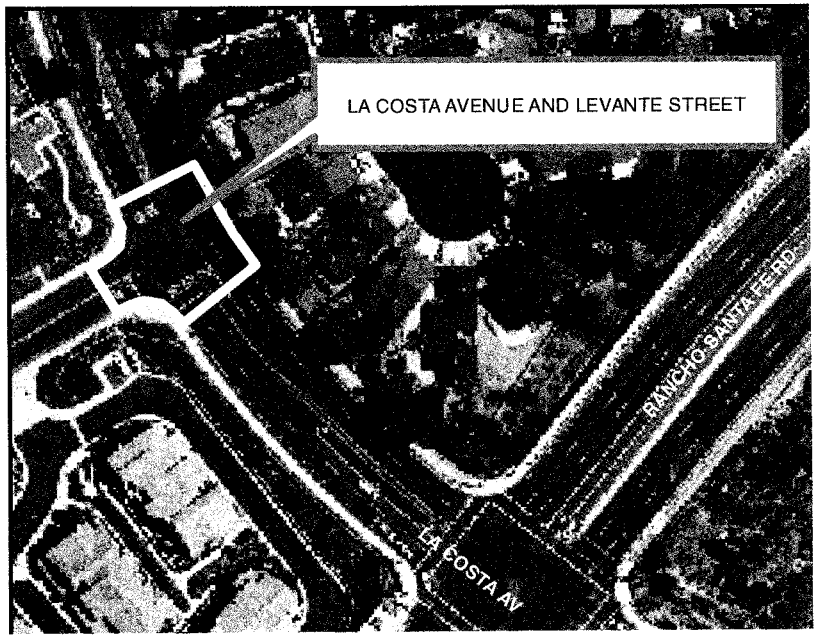
Purpose	Estimated Cost	Funding Source
Design/Environmental	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

3938
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – LA COSTA AVENUE AND LEVANTE STREET
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue and Levante Street.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

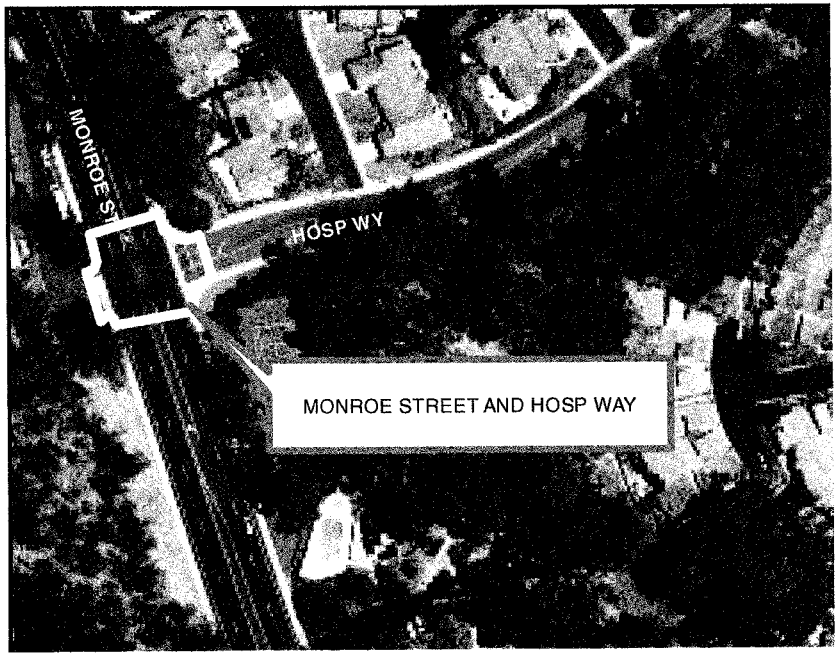
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$202,000	Gas Tax
Total Cost =	**$210,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – MONROE STREET AND HOSP WAY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Monroe Street and Hosp Way.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$202,000	Gas Tax
Total Cost =	**$210,000**	

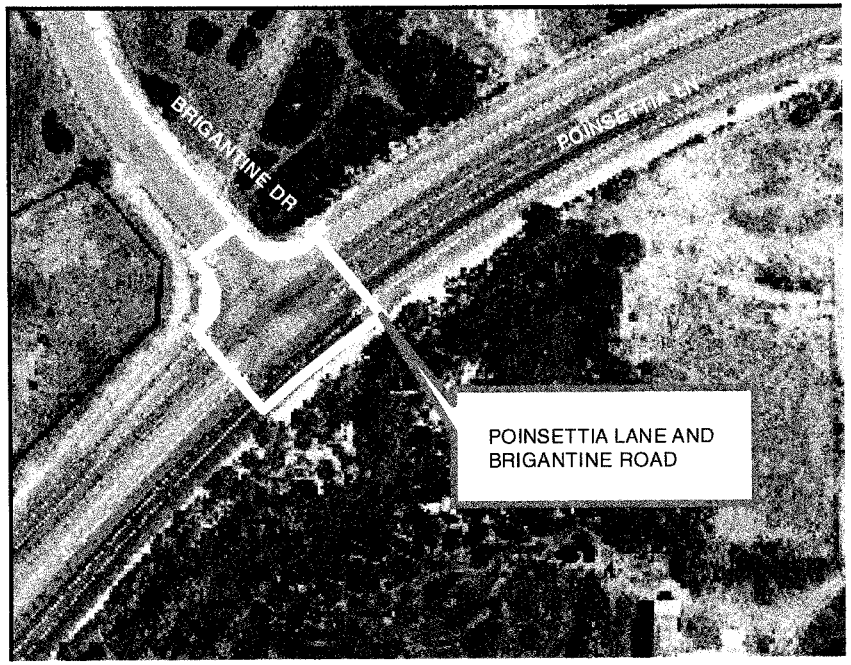
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND BRIGANTINE ROAD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Poinsettia Lane and Brigantine Road.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Required to accommodate the safe and efficient flow of traffic from Brigantine Drive onto Poinsettia Lane which is classified as a major arterial in the City's Circulation Element. The need for the signal is created by the development of adjacent properties. Early developing properties which do not trigger the construction of the signal are required to contribute a fair share contribution of the total cost to install the traffic signal.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND VALLEY STREET

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Intersection of Tamarack Avenue and Valley Street.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping,

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection. This is an elementary school pedestrian crossing.

FINANCING:

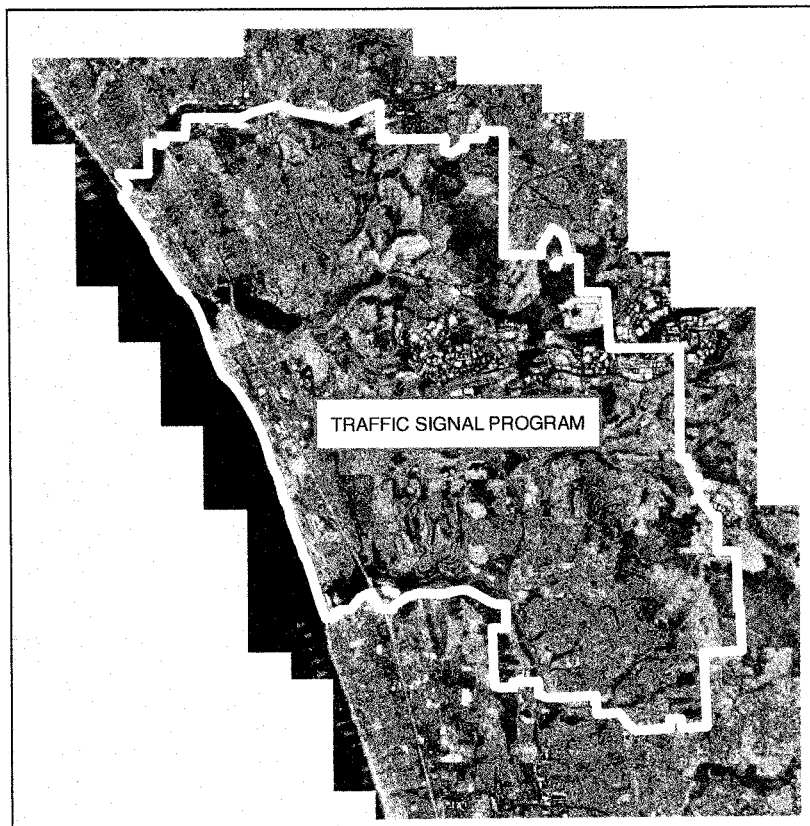
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

6320
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - TRAFFIC SIGNAL PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City

PROJECT DESCRIPTION:

Upgrade traffic signal equipment and create a traffic signal communications network to manage the traffic signals and build a Traffic Management Center in the Faraday Center building.

PROJECT NEED:

Improve traffic flow in the City.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 50,000	GCC/IRF
Construction	$ 1,610,000	GCC/IRF
Equipment	$ 4,024,974	GCC/IRF
Total Cost =	**$ 5,684,974**	

STREET PROJECTS

FUNDING MATRIX FOR STREET PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
6049	60491	ADA IMPROVEMENTS	TRANSNET-LOC	1,670,000	500,000	250,000	250,000	250,000	250,000	170,000		
6004	60041	AVENIDA ENCINAS WIDENING - SOUTH OF PALOMAR AIRPORT ROAD	TIF	5,402,000	225,000		2,431,000	2,746,000				
6057	60571	BEACH ACCESS IMPROVEMENTS	GCC	2,015,000	70,000	1,945,000						
6057	60572	BEACH ACCESS IMPROVEMENTS	IRF	500,000	0	500,000						
6030	60301	CAMINO HILLS AND JACKSPAR DRIVE SLOPE STABILIZATION	GCC	859,400	859,400							
6058	60581	CARLSBAD BOULEVARD AND TAMARACK AVE. PEDESTRIAN IMPROVEMENTS	GAS TAX	1,000,000	1,000,000							
6014	60142	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL	FED GRNT	896,366	896,366							
6014	60143	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL (LOCAL MATCH)	TRANSNET-LOC	116,134	116,134							
6053	60531	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL EAST SIDE	GCC	338,455	338,455							
6053	60532	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL EAST SIDE	TRANSNET-LOC	16,923	0	16,923						
6053	60533	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL EAST SIDE	FED GRNT	130,622	0	130,622						
6016	60162	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER	FED GRNT	726,146	726,146							
6016	60163	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER (LOCAL MATCH)	TRANSNET-LOC	543,154	543,154							
		CARLSBAD BOULEVARD MEDIAN-TAMARACK AVENUE TO PINE AVENUE	GAS TAX	2,529,000	0							2,529,000
6031	60311	CARLSBAD BOULEVARD REALIGNMENT	TRANSNET-LOC	3,000,000	3,000,000							
6031	60312	CARLSBAD BOULEVARD REALIGNMENT	GCC	250,000	250,000							
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (20%)	TIF	853,000	0							853,000
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (RTCIP / 20%)	TIF	3,369,000	0							3,369,000
6054	60541	CARLSBAD BOULEVARD IMPROVEMENTS - CANNON ROAD TO MANZANO DRIVE	TIF	6,050,000	6,050,000							
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (20%)	TIF	900,000	0							900,000
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (RTCIP/20%)	TIF	1,166,000	0							1,166,000
4509	45091	CARLSBAD STATE BEACH BLUFF RESTORATION	GCC	499,830	499,830							
4508	45081	CARLSBAD STATE BEACH GREENWAY IMPROVEMENTS	GCC	400,000	400,000							
		CARLSBAD VILLAGE DRIVE - PONTIAC DRIVE TO VICTORIA AVENUE	TIF	2,839,000	0							2,839,000
		CARLSBAD VILLAGE DRIVE AND GRAND AVE. PEDESTRIAN AND CROSSING IMPROVEMENTS	TRANSNET-LOC	1,320,000	0				1,320,000			
		CHESTNUT AVENUE ROAD DIET AND TRAFFIC CALMING	TRANSNET-LOC	1,080,000	0			1,080,000				
6055	60551	COASTAL CORRIDOR MULTI-MODAL INFRASTRUCTURE PLAN	GCC	100,000	100,000							
3636	36362	COLLEGE BLVD REACH A AND CANNON REACH 4A	OTHER	1,713,000	1,713,000							
3879	38791	COLLEGE BOULEVARD/CANNON ROAD REACH 3 ASSESSMENT DISTRICT 2003-01	OTHER	10,314,481	10,314,481							
6013	60132	CONCRETE REPAIR PROGRAM	GAS TAX	5,500,000	1,750,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
6056	60561	EL CAMINO REAL AND AGUA HEDIONDA CREEK BRIDGE RAILING REPAIR AND SIDEWALK	IRF	210,000	210,000							
6042	60421	EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS	TIF	849,000	589,000	260,000						
		EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE DUAL LEFT TURNS	TIF	1,036,000	0						1,036,000	
		EL CAMINO REAL AND COLLEGE BOULEVARD INTERSECTION IMPROVEMENTS	GAS TAX	515,000	0		515,000					
6050	60501	EL CAMINO REAL LEFT TURN LANE TO WEST BOUND TAMARACK	TIF	286,000	286,000							
3643	36431	EL CAMINO REAL MEDIANS	PFF	909,500	909,500							
3643	36432	EL CAMINO REAL MEDIANS	GAS TAX	1,984,530	1,135,000	849,530						
		EL CAMINO REAL RIGHT TURN LANE TO EAST BOUND ALGA ROAD	TIF	401,000	0						401,000	
		EL CAMINO REAL WIDENING - CASSIA RD TO CAMINO VIDA ROBLE	TRANSNET-LOC	2,820,000	0		325,000	2,495,000				
6051		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD	TIF	1,925,000	0		1,925,000					
6051	60511	EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD(RTCIP)	TIF	625,000	450,000		175,000					
		EL CAMINO REAL WIDENING - LISA STREET TO CRESTVIEW DR	OTHER	2,322,000	0						2,322,000	
3957	39572	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-LOC	3,925,885	3,925,885							
3957	39573	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-STP	344,400	344,400							
3929 /3957	39291/3957	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TIF	5,641,022	5,641,022							
3957	39571	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT (RTCIP)	TIF	2,922,000	2,922,000							
		KELLY DRIVE AND PARK DRIVE ROAD DIET AND MULTIUSE TRAIL	TRANSNET-LOC	3,875,000	0		2,360,000		1,515,000			
6038	60381	LA COSTA AVE ROAD DIET & TRAFFIC CALMING	GAS TAX	863,000	0		863,000					
6024	60241	LA COSTA AVE SLOPE REPAIR WEST OF ROMERIA	GAS TAX	209,000	209,000							
		MELROSE DRIVE AND ALGA ROAD DUAL LEFT TURN LANES (RTCIP)	TIF	1,132,000	0							1,132,000
6034	60341	MELROSE DRIVE RIGHT TURN LANE TO WEST BOUND PALOMAR AIRPORT ROAD	TIF	561,000	561,000							
6037	60371	MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM	GAS TAX	2,320,000	2,100,000	220,000						
6035	60351	MUTCD STREET NAME SIGN REPLACEMENT PROGRAM	GAS TAX	756,187	756,187							
6028	60281	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	TIF	495,500	495,500							
6029	60291	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	GCC	405,500	405,500							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

FUNDING MATRIX FOR STREET PROJECTS (continued)

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2015-2016	YEAR 2 2016-2017	YEAR 3 2017-2018	YEAR 4 2018-2019	YEAR 5 2019-2020	YEAR 6-10 2021-2025	YEAR 11-15 2026-2030
6043	60431	PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PASEO DEL NORTE (Reimb)	GAS TAX	233,000	233,000							
6044	60441	PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE	GAS TAX	564,000	564,000							
		PALOMAR AIRPORT ROAD TURN LANE TO NORTH EL FUERTE STREET	TIF	1,096,000	0						1,096,000	
6039	60391	PALOMAR AIRPORT ROAD TURN LANE TO SOUTH EL CAMINO REAL (Reimb)	TIF	591,000	591,000							
6052	60521	PARKING LOT MAINTENANCE PROGRAM	IRF	1,530,000	685,000	420,000	425,000					
6001	60011	PAVEMENT MANAGEMENT PROGRAM	TRANSNET-LOC	38,946,375	16,446,375	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000
6001	60012	PAVEMENT MANAGEMENT PROGRAM	GAS TAX	29,138,128	7,388,128	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000	7,250,000
6001	60013	PAVEMENT MANAGEMENT PROGRAM (NON-JURIS FEES)	TRANSNET-LOC	16,282,474	5,032,474	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000
6045	60451	PEDESTRIAN RAILWAY CROSSING (CHESTNUT) (1)	CDBG	114,472	114,472							
		POINSETTIA LANE - REACHES A,B,C,F,G & AVIARA PKWY	BTD#2	1,534,000	0							1,534,000
3922	39221	POINSETTIA LANE REACH E - CASSIA ROAD TO SKIMMER COURT	BTD#2	15,204,000	650,000	1,436,000						13,118,000
		POINSETTIA LANE WIDENING - PASEO DEL NORTE TO BATIQUITOS DRIVE (RTCIP)	TIF	951,000	0							951,000
3907	39071	RANCHO SANTA FE ROAD NORTH - PHASE II (BRIDGE) (1)	RSF ROAD	20,671,000	20,671,000							
6002	60021	SIDEWALK/STREET CONSTRUCTION PROGRAM	TIF	4,100,000	2,000,000	300,000	300,000	300,000	300,000	300,000	600,000	
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	TIF	1,674,237	1,674,237							
6019	60192	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	WATER REPL	291,000	291,000							
6062	60621	STREET LIGHT REPLACEMENT PROGRAM	GCC	3,645,000	0	320,000	850,000	825,000	825,000	825,000		
6060	60601	TRAIL ROADWAY CROSSING	GAS TAX	380,000	0	380,000						
6040	60401	TRAFFIC IMPACT FEE UPDATE	TIF	200,000	200,000							
6003	60031	TRAFFIC MONITORING PROGRAM	TIF	2,102,900	950,900	96,000	96,000	96,000	96,000	96,000	480,000	192,000
		VALLEY STREET ROAD DIET AND TRAFFIC CALMING	TRANSNET-LOC	1,645,000	0			1,645,000				
6061	60611	WAYFINDING SIGN REPLACEMENT PROGRAM	GAS TAX	150,000	0	150,000						

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CAPITAL PROJECT DESCRIPTION

6049
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - ADA IMPROVEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

ADA Improvements throughout. Focus Study Area "A" as identified in the ADA Transition Plan for Public Rights of Way which is the northwest corner of the City.

PROJECT DESCRIPTION:

Various accessibility improvements including sidewalk, curb ramps and pedestrian signals.

PROJECT NEED:

To create accessible paths to public facilities via the public right of way and to implement the transition plan as developed in accordance with the Americans with Disabilities Act.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 200,000	TransNet Local
Construction	$ 1,470,000	TransNet Local
Total Cost =	**$ 1,670,000**	

CAPITAL PROJECT DESCRIPTION

6004
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - AVENIDA ENCINAS WIDENING SOUTH OF PALOMAR AIRPORT ROAD

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Avenida Encinas south of Palomar Airport Road to Embarcadero Lane.

PROJECT DESCRIPTION:

Widen Avenida Encinas to full secondary arterial standards from Palomar Airport Road to just south of Embarcadero Lane. The work includes placement of fill material and construction of new curbs, gutters, aggregate base, asphalt paving and striping.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$255,500	TIF
Design	$841,000	TIF
Construction	$4,305,500	TIF
Total Cost =	**$5,402,000**	

CAPITAL PROJECT DESCRIPTION

PUBLIC BEACH ACCESS IMPROVEMENTS

PROJECT NAME

PROJECT NO.

PROJECT LOCATION MAP:

PROJECT LOCATION:

Beach access at western terminus of Carlsbad Village Dr., Grand Ave., Beech Ave., Christiansen Ave. and Rue Des Chateaux

PROJECT DESCRIPTION:

Improvements will include shade structures, removal and replacement of old stairs, including new landings with benches, lighting, enhanced paving, and new plantings more in keeping with current water conservation best practices and the coastal climate. ADA accessible amenities will also be included at one of the beach access ways as part of the project.

PROJECT NEED:

Council has expressed a desire on behalf of the community to improve beach access and amenities, especially those that support safe and enjoyable recreational opportunities for residents and tourists. This project will provide a safe and enjoyable access to the beach areas and also improve maintenance efficiencies.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies	$ 100,000	GCC
Environmental	$ 192,000	GCC
Design	$ 280,000	GCC
Construction	$ 2,028,000	GCC
Total Cost =	**$ 2,600,000**	**GCC**

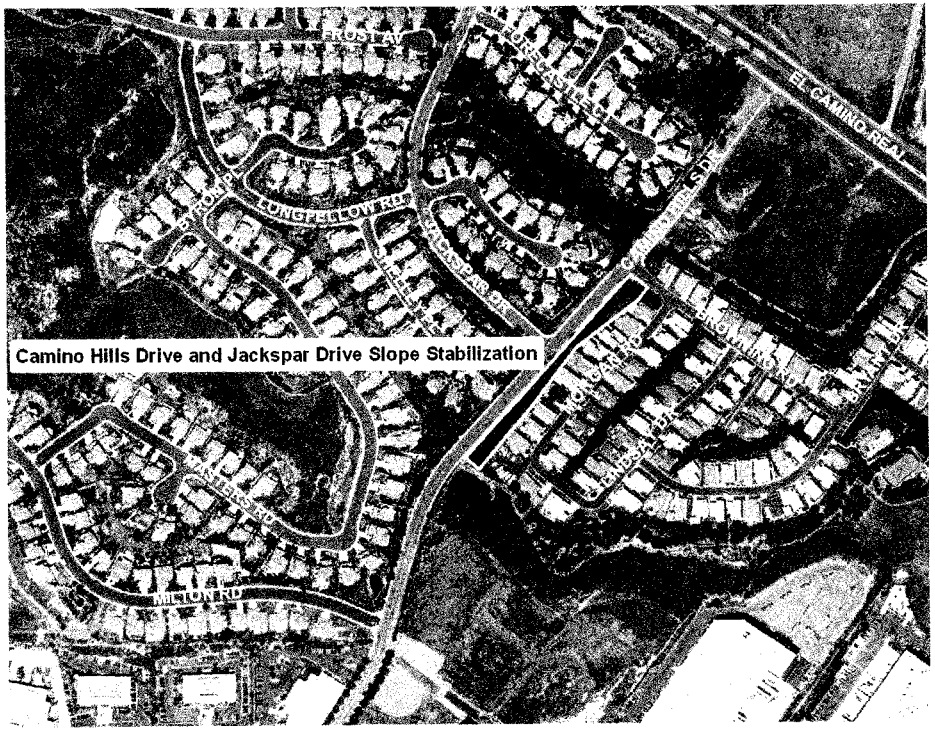
CAPITAL PROJECT DESCRIPTION

6030
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CAMINO HILLS DRIVE AND JACKSPAR DRIVE SLOPE STABALIZATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The project is located on Camino Hills Drive on the sloped area north of the Camino Hills Mobile Home subdivision near the intersection of Jackspar Drive.

PROJECT DESCRIPTION:

There has been gradual movement of the slope which is damaging the adjacent street. The project will consist of geotechnical investigations, development of alternative approaches and the possibly the preparation of design plans and construction of the preferred alternative to remediate the failures.

PROJECT NEED:

The project is needed to repair the damaged street improvements and stabilize the slope.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies and Reports	$87,000	GCC
Design	$42,000	GCC
Construction	$730,400	GCC
Total Cost =	**$859,400**	

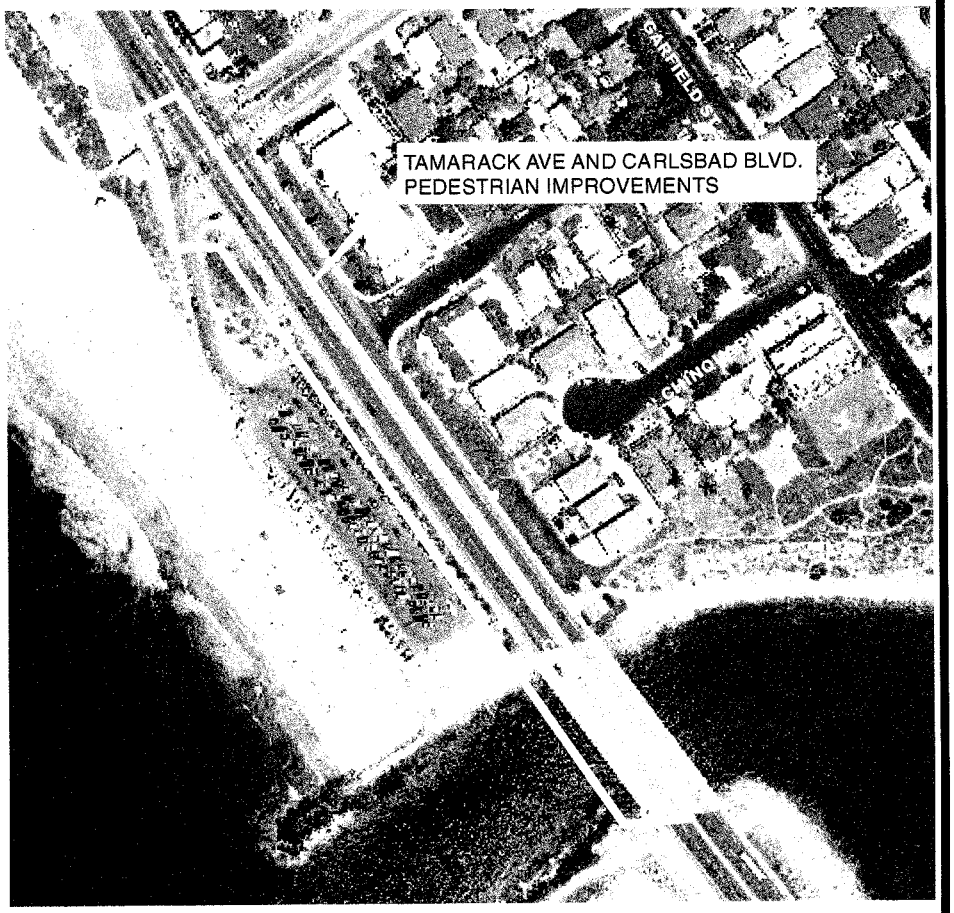
CAPITAL PROJECT DESCRIPTION

6058
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS –CARLSBAD BLVD AND TAMARACK AVE PEDESTRIAN IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Tamarack Avenue and Carlsbad Boulevard

PROJECT DESCRIPTION:

Construct ADA-compliant pedestrian path through the intersection of Tamarack Avenue and Carlsbad Boulevard (west side), continue the path to the south side of the Agua Hedionda bridge by widening the sidewalk (west side) and provide pedestrian refuge island aligned with the lagoon trail and beach access stairwell. Project will require the removal of the existing "pork chop" islands, installation of new concrete curb, gutter, sidewalk and pedestrian ramps. Relocation of traffic signal equipment including signal poles, controller cabinet and electric service cabinet will be necessary. Due to the age/deterioration of existing traffic conduit, the traffic signal will be completely re-wired.

PROJECT NEED:

The existing pedestrian travel path on the west of the subject intersection is not ADA-compliant. Proposed improvements will provide ADA-compliance and increase pedestrian safety at this popular beach location.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 15,000	Gas Tax
Design	$ 65,000	Gas Tax
Construction	$ 920,000	Gas Tax
Total Cost =	**$ 1,000,000**	

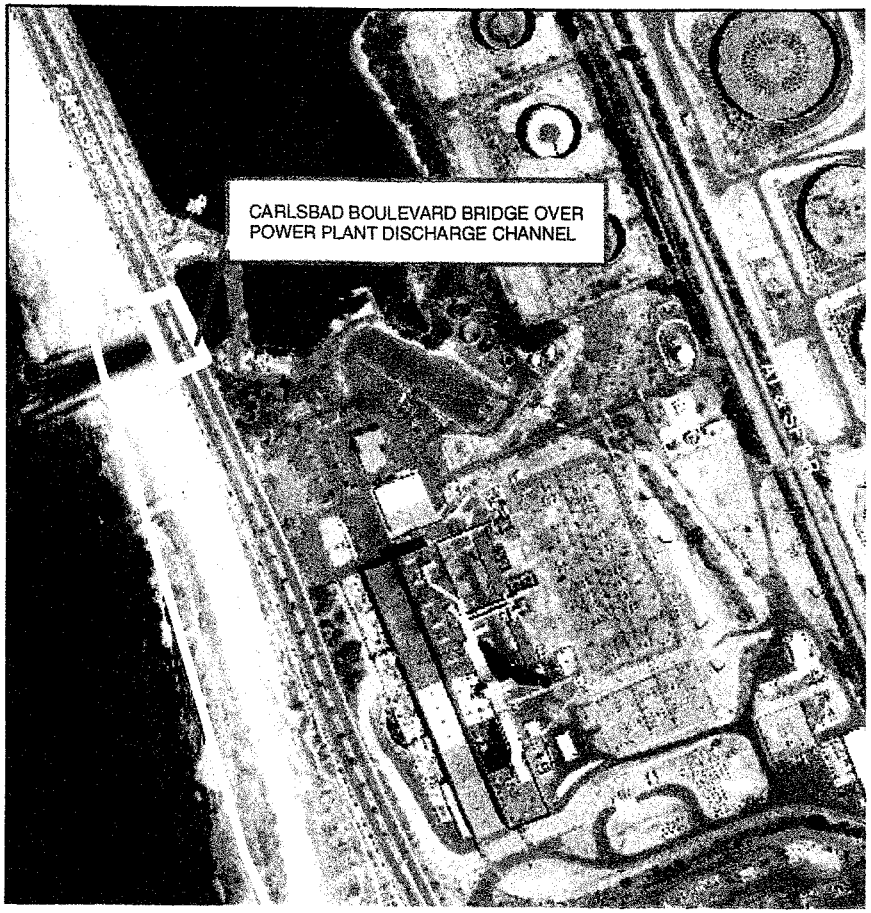
CAPITAL PROJECT DESCRIPTION

6014
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard north of Cannon Road over the power plant outlet channel.

PROJECT DESCRIPTION:

Installation of a concrete barrier and fencing on the west side of the existing bridge.

PROJECT NEED:

The existing bridge does not have a protective barrier protecting motorists in accordance with Caltrans standards. The edges of the existing bridge have extensive concrete flaking with exposed rebar.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$35,000	Fed/TransNet-Loc
Design	$133,750	Fed/TransNet-Loc
Construction	$843,750	Fed/TransNet-Loc
Total Cost =	**$1,012,500***	

* 88.53%/$896,366 Fed Grant + 11.47%/$116,134 Local Match

CAPITAL PROJECT DESCRIPTION

6053
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD BRIDGE RAILING EAST SIDE AT POWER PLANT DISHCARGE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Boulevard Bridge over the Power Plant discharge channel along the east side of the bridge.

PROJECT DESCRIPTION:

Install barrier railing along the east side of the bridge.

PROJECT NEED:

The existing bridge does not have a protective barrier along the east side and this project will improve safety at this location.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies	$ 15,000	TransNet Local/Fed/Other
Design	$ 137,500	TransNet Local/Fed/Other
Construction	$333,500	TransNet Local/Fed/Other
Total Cost =	**$486,000**	

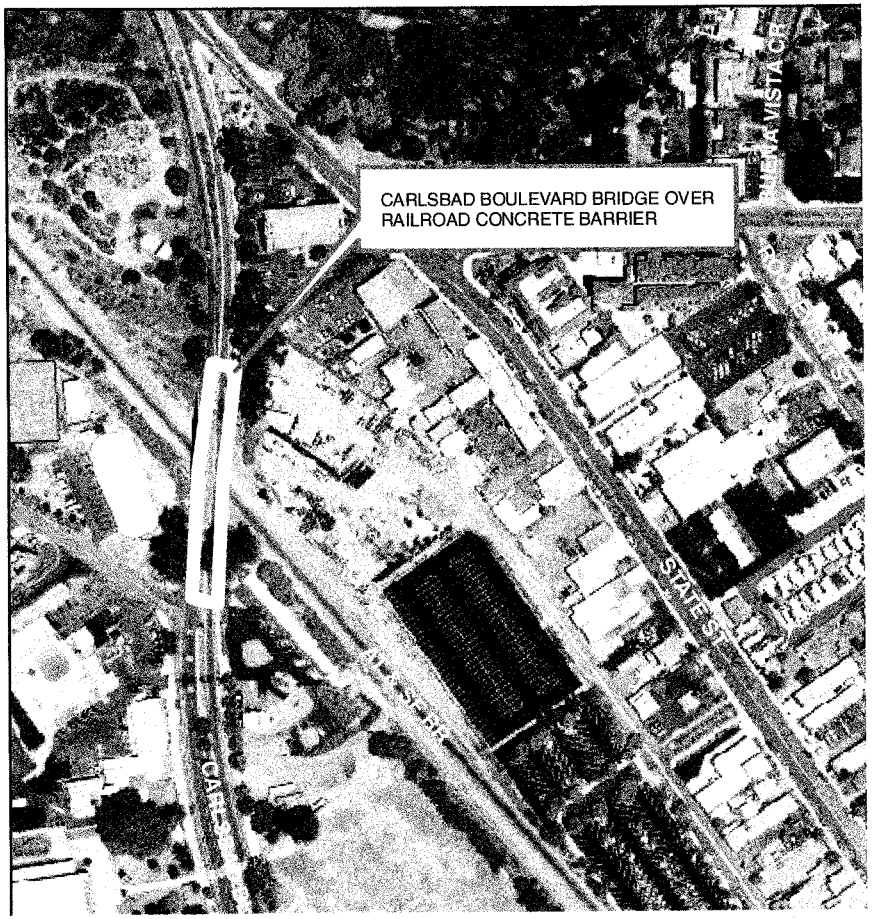
CAPITAL PROJECT DESCRIPTION

6016
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER RAILROAD CONCRETE BARRIER

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard over the railroad tracks south of State Street.

PROJECT DESCRIPTION:

Replace and upgrade the existing decorative concrete barrier in accordance with Caltrans requirements.

PROJECT NEED:

The existing concrete barrier is substandard, deteriorated and in need of replacement.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$35,000	Fed/TransNet-Loc
Design	$201,150	Fed/TransNet-Loc
Construction	$1,033,150	Fed/TransNet-Loc
Total Cost =	**$1,269,300***	

* Fed Grant $726,147

CAPITAL PROJECT DESCRIPTION

None
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD MEDIAN TAMARACK AVENUE TO PINE AVENUE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Boulevard from Tamarack Avenue to Pine Avenue.

PROJECT DESCRIPTION:

Construct raised, landscaped median. Work includes concrete curb, landscaping, irrigation and colored, stamped concrete.

PROJECT NEED:

The median is needed to bring this section of Carlsbad Boulevard up to City Standards for a major arterial.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$2,529,000	Gas Tax
Total Cost =	**$2,529,000**	

CAPITAL PROJECT DESCRIPTION

6031
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD REALIGNMENT

PROJECT NAME

PROJECT LOCATION MAP:

Carlsbad Boulevard Realignment

PROJECT LOCATION:

Carlsbad Boulevard between Manzano Drive and La Costa Avenue.

PROJECT DESCRIPTION:

Prepare studies regarding roadway realignment alternatives, infrastructure needs, land uses, commercial land development options, public park and coastal access opportunities, and related long term coastal planning issues as well as the subsequent preliminary engineering and environmental review for a project to realign and/or reconfigure Carlsbad Boulevard.

PROJECT NEED:

An initial feasibility/realignment study was completed in 2000. To move forward with the development of the project further alignment studies along with more detailed preliminary engineering and environmental review need to completed.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$250,000	GCC
Prelim. Eng.	$3,000,000	TransNet- Local
Total Cost =	**$3,250,000**	

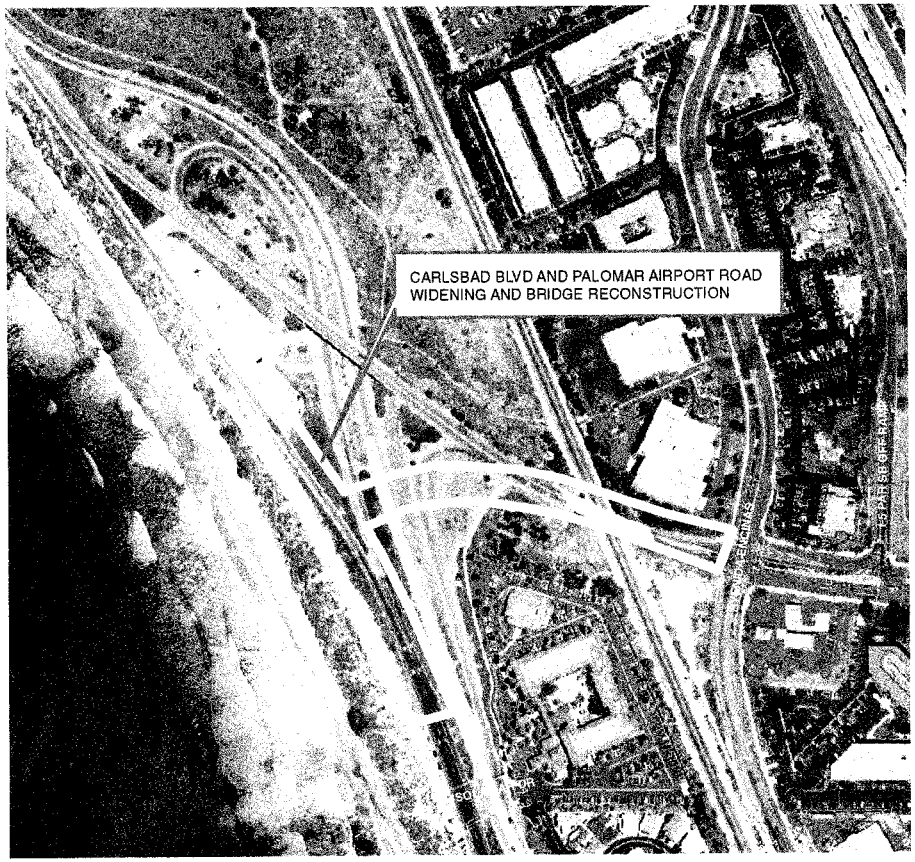
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD AND PALOMAR AIRPORT ROAD WIDENING AND BRIDGE RECONSTRUCTION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Road between Carlsbad Boulevard and I-5.

PROJECT DESCRIPTION:

Reconstruct the interchange and connect Palomar Airport Road to Carlsbad Boulevard with a standard signalized tee intersection. Construct four lanes of asphalt pavement on Palomar Airport Road (600 feet) and Carlsbad Boulevard (1,000 feet) including curb and gutter, medians, sidewalk, streetlights, traffic signal and new bridge over railroad.

PROJECT NEED:

Required to meet Growth Management Standards. Project will improve the capacity of the intersection and free two parcels of land which the City can lease or develop.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies/Environmental	$853,000	TIF
Design/Permitting	$3,369,000	TIF (RTCIP)
Construction	$14,109,600	Unfunded
Total Cost =	**$18,331,600**	

CAPITAL PROJECT DESCRIPTION

6054
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD IMPROVEMENTS CANNON ROAD TO MANZANO DRIVE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Boulevard from Manzano Drive to Cannon Road.

PROJECT DESCRIPTION:

Improve Carlsbad Boulevard and provide pedestrian/non-vehicular facilities.

PROJECT NEED:

To improve the flow of traffic and the quality of pedestrian/non-vehicular facilities along this segment of Carlsbad Boulevard.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Constr.	$6,050,000	TIF
Total Cost =	**$6,050,000**	

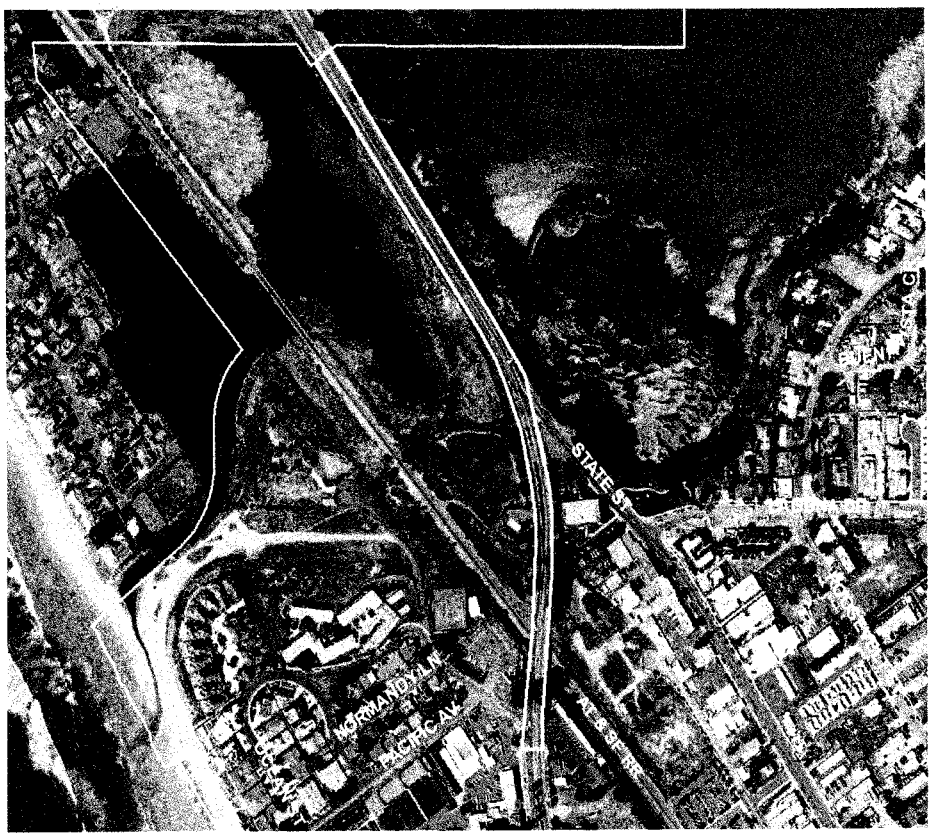
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW DRIVE TO NORTHERLY CITY LIMITS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard between Mountain View Drive to the northerly city limits.

PROJECT DESCRIPTION:

The project consists of widening Carlsbad Boulevard to a modified Major Arterial roadway. The improvements will include two travel lanes and a bike lane in each direction with a 6" raised median in a 64' wide roadway.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening is required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Construction	$1,166,000	TIF (RTCIP)
Design/Construction	$900,000	TIF
Design/Construction	$6,905,600	Unfunded
Total Cost =	**$8,971,600**	

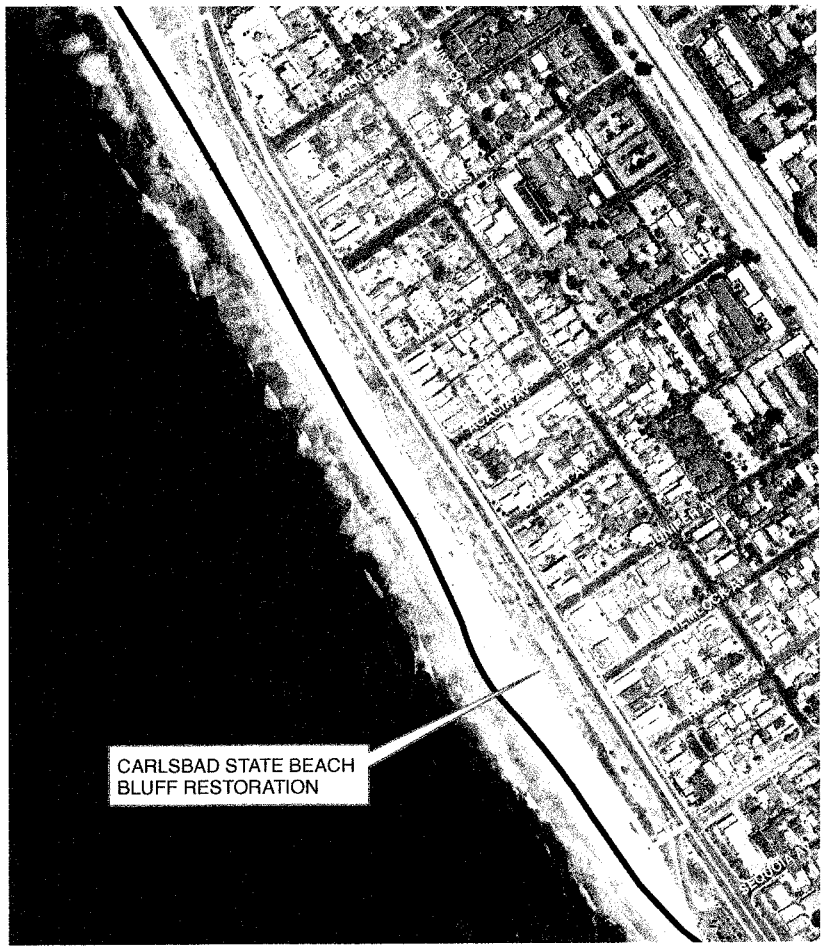
CAPITAL PROJECT DESCRIPTION

4509
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
CARLSBAD STATE BEACH - BLUFF RESTORATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach bluff between upper and lower seawall that runs parallel with Carlsbad Blvd. The project begins just south of public parking lot/beach access at Pine Ave. and continues south to the parking lot at Tamarack Avenue.

PROJECT DESCRIPTION:

Restoration of west facing beach bluffs would include irrigation, installation of native plants, removal of invasive plant species and erosion control measures that would provide for slope stabilization and also enhance the bluff side appearance. The project also includes 5 years of maintenance and monitoring that is anticipated would be a requirement of the coastal permit.

PROJECT NEED:

Council priorities include the protection and enhancement of vital public natural resource and recreation areas associated with the California coastline that are located within Carlsbad. In partnership with California State Parks this beach bluff project will greatly improve the environmental health function and appearance of the beach bluffs that are adjacent to beaches that are enjoyed by Carlsbad residents and visitors year around.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 25,000	GCC/AG. Mitigation
Design	$ 25,000	GCC/AG. Mitigation
Construction	$ 449,830	GCC/AG. Mitigation
Total Cost =	**$ 499,830**	**GCC/AG. Mitigation**

AG. Mitigation funding = $234,830

CAPITAL PROJECT DESCRIPTION

4508
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
CARLSBAD STATE BEACH - GREENWAY IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Landscape areas adjacent to Carlsbad Blvd above the upper sea wall from the restroom at Tamarack Avenue north to Cherry Avenue.

PROJECT DESCRIPTION:

Landscape improvements including remedial lawn and irrigation repairs and replacements of site furnishings including picnic tables, seating benches, trash cans and drinking fountains. Project also includes remedial improvements to restroom.

PROJECT NEED:

Council priorities include the enhancement of beachside public facilities and recreational areas associated with Carlsbad State Beach along Carlsbad Blvd. This project will greatly enhance the appearance and function of this active recreational corridor.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$ 400,000	GCC
Total Cost =	**$ 400,000**	**GCC**

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD VILLAGE DRIVE WIDENING, PONTIAC DRIVE TO VICTORIA AVENUE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

On Carlsbad Village Drive from 200 feet east of Pontiac Drive to 200 feet east of Victoria Street.

PROJECT DESCRIPTION:

Widen Carlsbad Village Drive to one travel lane and a bike lane in each direction with a raised median in a 40' wide roadway. Construct curb & gutter, sidewalk, streetlights, median curb, base and asphalt pavement. The project design may include standard modifications consistent with local environmental and topographical constraints of the project site.

PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Construction	$2,839,000	TIF
Total Cost =	**$2,839,000**	

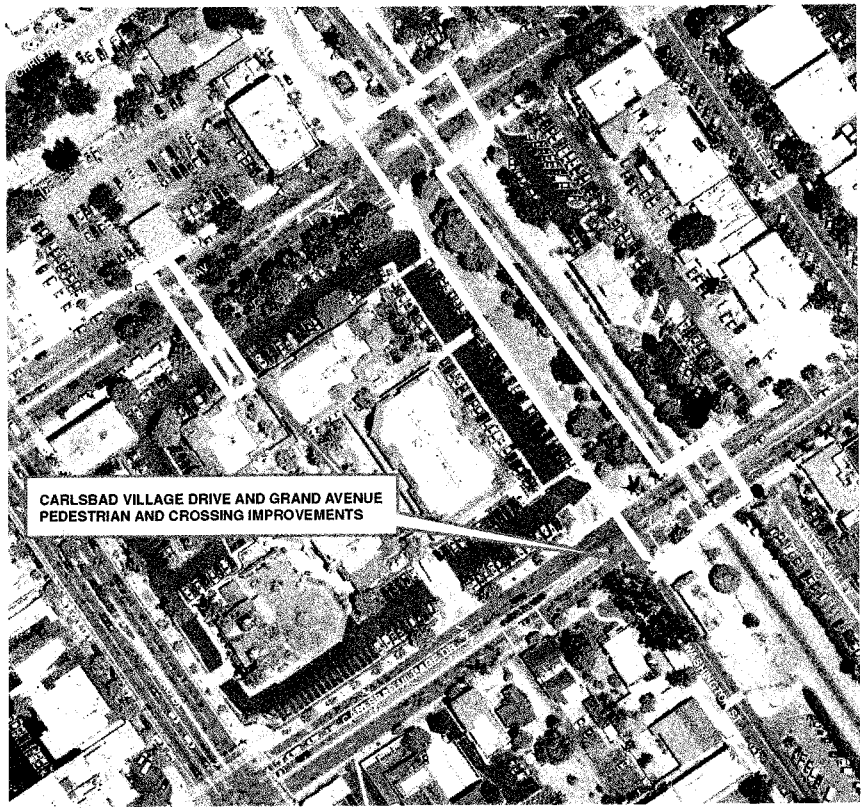
CAPITAL PROJECT DESCRIPTION

PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
CARLSBAD VILLAGE DRIVE AND GRAND AVENUE PEDESTRIAN AND CROSSING IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village Drive and Grand Avenue at the railroad tracks, across Rotary Park and crossing Grand Avenue midblock from the Village Faire to the north side of Grand Avenue and the Carlsbad Village transit station.

PROJECT DESCRIPTION:

Improve pedestrian features along Carlsbad Village Drive and Grand Avenue adjacent to the railroad tracks including edge of roadway and sidewalk improvements, safety barriers and a sidewalk/walkway from Carlsbad Village Drive to Grand Avenue along Rotary Park and a pedestrian crossing from the Village Faire to the north side of Grand Avenue and the Carlsbad Village transit station.

PROJECT NEED:

To improve the operational features of the pedestrian facilities along and between Carlsbad Village Drive, Grand Avenue and the Carlsbad Village transit station.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 150,000	TransNet-Local
Construction	$ 1,170,000	TransNet-Local
Total Cost =	**$ 1,320,000**	

CAPITAL PROJECT DESCRIPTION

PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
CHESTNUT AVENUE ROAD DIET AND TRAFFIC CALMING

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Chestnut Avenue from Eureka Place to Valley Street.

PROJECT DESCRIPTION:

Reconfigure Chestnut Avenue to create a complete street with high visibility crosswalks, curb extensions, midblock bulbouts with on street parking, bike lanes and bicycle and pedestrian way finding signs.

PROJECT NEED:

To provide a complete street solution and thereby improve the pedestrian level of service along this section of Chestnut Avenue corridor consistent with the function of this roadway as a route to school and parks.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 125,000	TransNet-Local
Construction	$ 955,000	TransNet-Local
Total Cost =	**$ 1,080,000**	

CAPITAL PROJECT DESCRIPTION

6055
PROJECT NO.

CIRCULATION SYSTEM STREET PROJETS - COASTAL CORRIDOR MULTI-MODAL INFRASTUCTURE PLAN

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Coastal Corridor from the northerly to southerly city limits. And including the Village and Poinsettia transit centers. McClellan-Palomar Airport and major coastal and non-coastal activity centers, employment centers and visitor destinations.

PROJECT DESCRIPTION:

Prepare a forward-looking multi-modal infrastructure plan designed to expand transportation choices in the project area. This plan would complement current bicycle and pedestrian planning efforts (Comprehensive Active Transportation Strategy) by recommending policy and infrastructure investments that will: improve accessibility to transit and para-transit service : fill in transportation gaps ("first mile-last mile" solutions); support and encourage expanded use of low-emission and zero emission vehicles; provide viable alternatives to private, single- occupant vehicle use (such as through car-sharing, bike-sharing and local shuttles); and carry out other transportation demand management strategies. The plan will emphasize efficiently connection residents, employees and visitors among our various coastal activity centers, employment centers, beaches, the state campground and to and from major hotels and resorts the Village major shopping centers and other significant visitor-serving activity center. The plan will identify effective, proven tools, and seek out promising and emerging technologies.

PROJECT NEED:

The plan will support the Community Vision and new General Plan policies that emphasize activating the waterfront, maintaining beach community character, improving connectivity, promoting active lifestyles, expanding transportation choices for all users, and fostering business diversity and tourism. It also supports draft Climate Action Plan objectives to reduce greenhouse gas emissions through programs and infrastructure investments that will reduce vehicle miles traveled and increase non-carbon fueled transportation choices.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$ 100,000	GCC
Total Cost =	**$ 100,000**	**GCC**

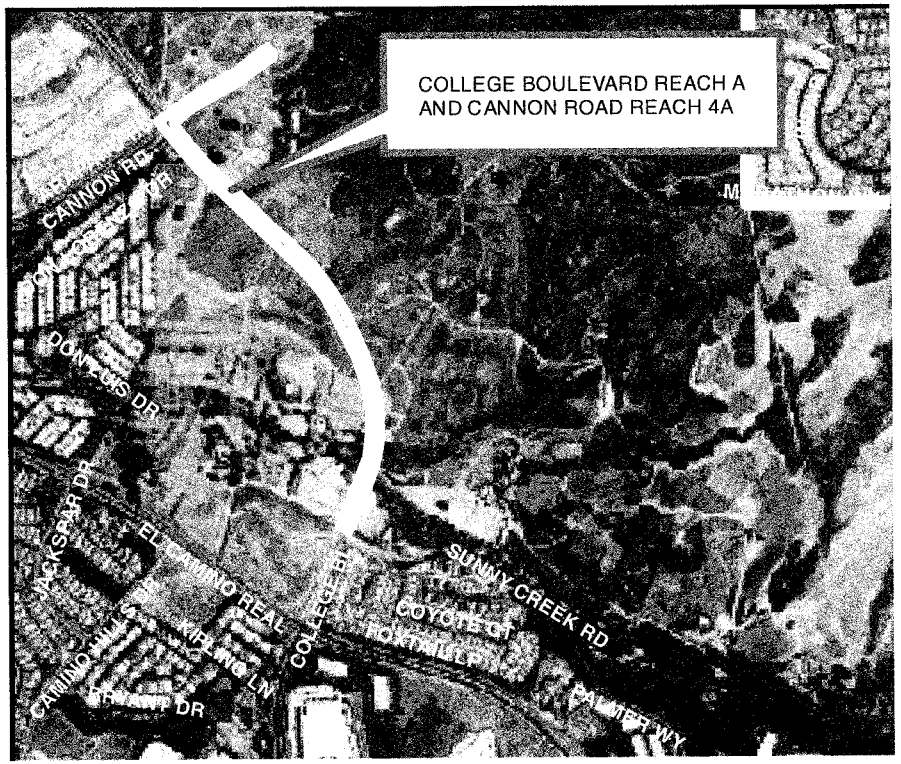
CAPITAL PROJECT DESCRIPTION

3636
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – COLLEGE BOULEVARD REACH A AND CANNON ROAD REACH 4A

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard east of ECR from the existing College Boulevard terminus at Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east.

PROJECT DESCRIPTION:

Construction of the core improvements to College Boulevard from Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east of the College/Cannon intersection. The core improvements include full-width grading, two 18-foot paved travel lanes (one on each side of a raised unimproved median), median curbs, transition to full improvements at the intersection of College Boulevard and Cannon Road, drainage improvements to protect the road fill, a bridge structure across Sunny Creek, erosion control, environmental mitigation and Master Drainage Plan flood retention Basin BJ. The Basin BJ improvements include relocation of the existing private RV storage, maintenance facilities and community garden owned by the Rancho Carlsbad Mobile Home Park residents which currently occupy the proposed basin site.

PROJECT NEED:

The project is needed to comply with the City's Growth Management Plan and to complete the Circulation Element.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$220,000	Other (Developer)
Design/Construction	$1,493,000	Other (Developer)
Total Cost =	**$1,713,000**	

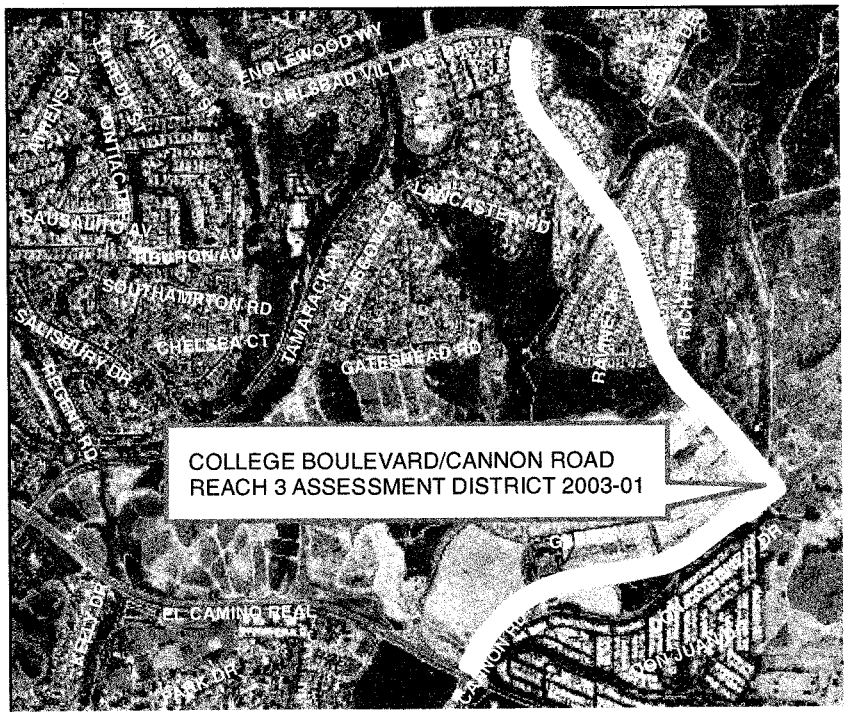
CAPITAL PROJECT DESCRIPTION

3879
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - COLLEGE BOULEVARD/CANNON ROAD REACH 3 ASSESSMENT DISTRICT 2003-01

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the extension of College Boulevard from Cannon Road to Carlsbad Village Drive and along the extension of Cannon Road from El Camino Real to College Boulevard.

PROJECT DESCRIPTION:

Formation of a financing district for the purpose of financing the construction of the above described sections of College Boulevard and Cannon Road. The improvements within the project include full width grading of the College and Cannon roadways to major arterial standards, construction of the center two lanes separated by a raised unimproved median, installation of needed drainage improvements to protect the roadbed, and full width improvements of the arterial intersections with El Camino Real. The outside traffic lanes, fronting improvements and median landscaping/hardscaping will be the obligation of adjacent developing property owners.

PROJECT NEED:

The project is required to complete the Circulation Element of the General Plan and to comply with the Growth Management Standard for circulation facilities. Financing for the project is required prior to any further development within Zones 7 and 14. Construction of the project may occur in phases consistent with the requirements of the various individual zone plans.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$10,314,481	AD 2003-01
Total Cost =	$10,314,481	

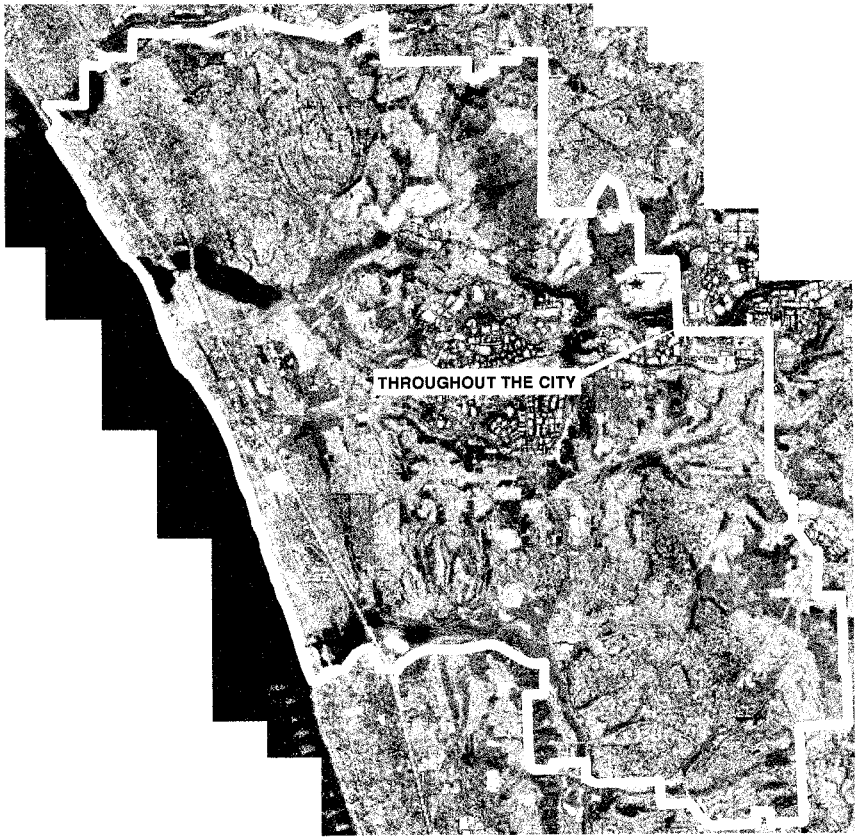
CAPITAL PROJECT DESCRIPTION

6013
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CONCRETE REPAIR PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Public streets throughout the City.

PROJECT DESCRIPTION:

Miscellaneous concrete repairs to sidewalks, curb and gutter, pedestrian ramps, driveway approaches and cross gutters.

PROJECT NEED:

Concrete sidewalks, curb and gutter, pedestrian ramps, driveway approaches and cross gutters are damaged and in need of replacement and/or modifications.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$5,500,000	Gas Tax
Total Cost =	**$5,500,000**	

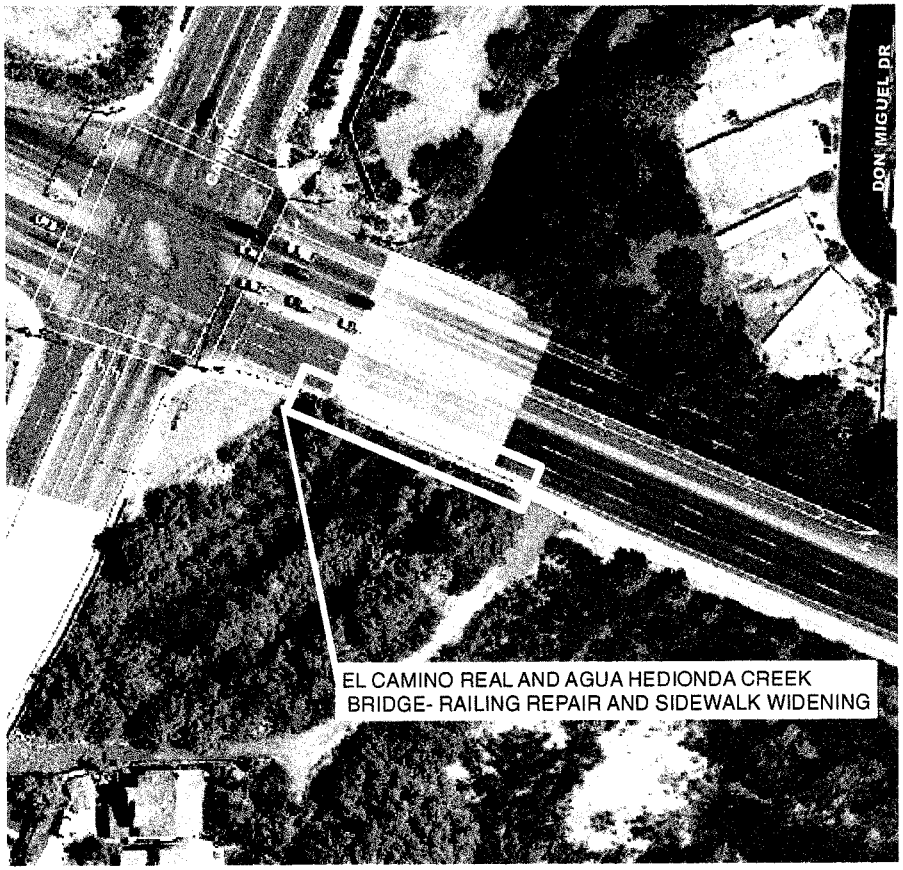
CAPITAL PROJECT DESCRIPTION

6056
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS- EL CAMINO REAL AND AGUA HEDIONDA CREEK BRIDGE - RAILING REPAIR AND SIDEWALK WIDENING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the southbound side of El Camino Real bridge over Agua Hedionda Creek.

PROJECT DESCRIPTION:

Repair bridge railing and widen sidewalk along the southbound side of the bridge.

PROJECT NEED:

The current bridge railing is damaged and in need of replacement and the sidewalk across the bridge is narrower than the standard/desired width which is 5 feet.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 30,000	IRF
Construction	$ 180,000	IRF
Total Cost =	**$ 210,000**	**IRF**

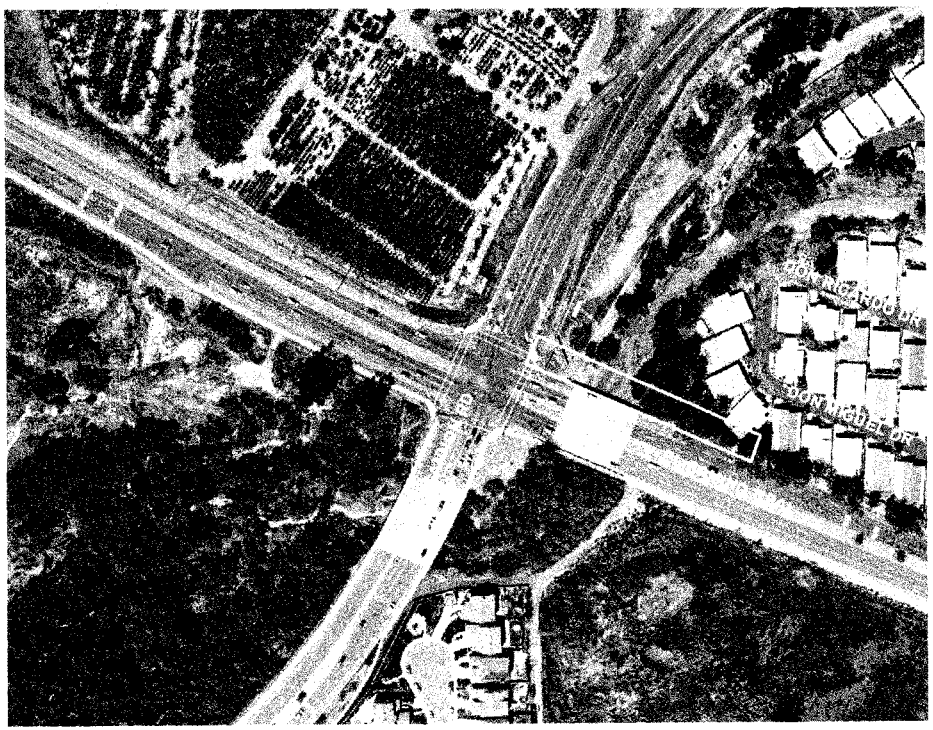
CAPITAL PROJECT DESCRIPTION

6042
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Cannon Road intersection.

PROJECT DESCRIPTION:

The project consists of widening the existing bridge structure and roadway to provide a left turn lane, 3 northbound thru lanes, bike lane, dedicated right turn lane and a sidewalk.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$55,000	TIF
Design	$150,000	TIF
Construction	$644,000	TIF
Total Cost =	**$849,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE DUAL LEFT TURN LANES

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

At the intersection of El Camino Real and Carlsbad Village Drive.

PROJECT DESCRIPTION:

Construct northbound and southbound dual left-turn lanes on El Camino Real.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$1,036,000	TIF
Total Cost =	**$1,036,000**	

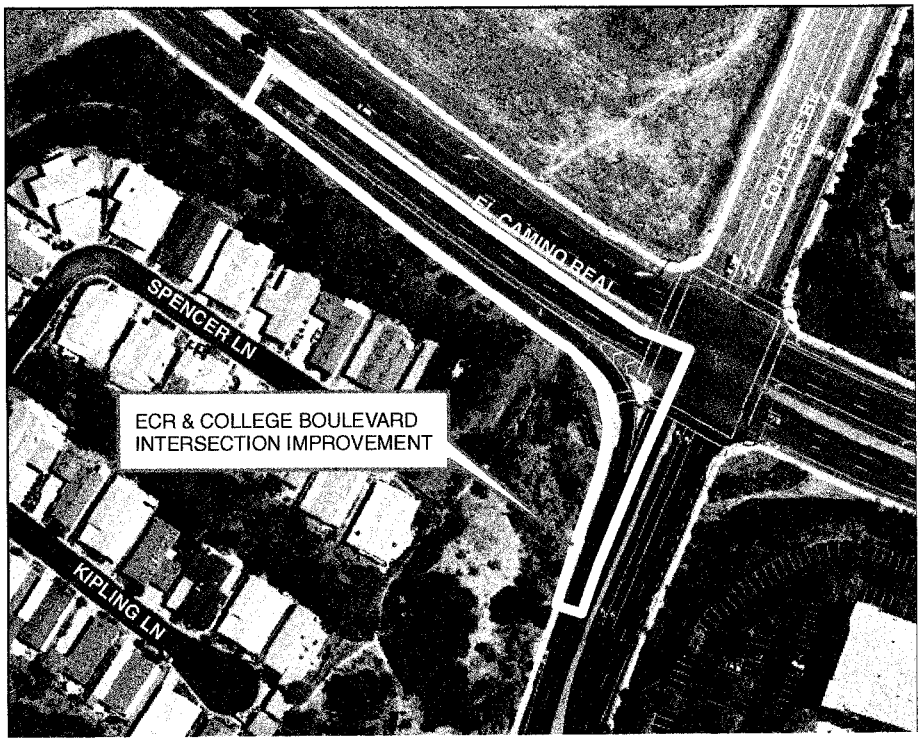
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND COLLEGE BOULEVARD INTERSECTION IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

ECR & College Boulevard Intersection

PROJECT DESCRIPTION:

Improve the intersection by widening south bound El Camino Real to provide three through lanes and a dedicated right turn lane to west bound College Boulevard.

PROJECT NEED:

To improve the capacity of the intersection and to update the roadways to conform to the roadway classification as described in the circulation element.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 16,000	Developer/CUSD
Design	$ 55,000	Developer/CUSD
Property Acquisition	$ 34,000	Developer/CUSD
Construction	$ 410,000	Dev/CUSD/Gas Tax
Total Cost =	**$ 515,000**	

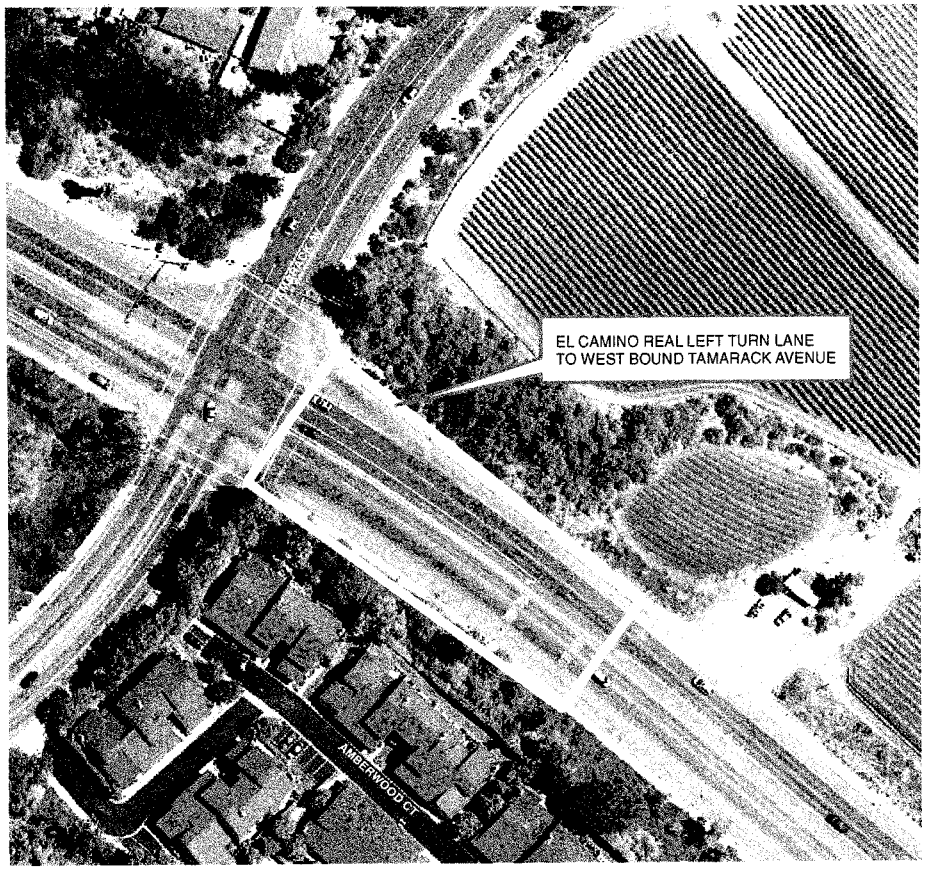
CAPITAL PROJECT DESCRIPTION

6050
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL LEFT TURN LANE TO WEST BOUND TAMARACK AVENUE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue intersection.

PROJECT DESCRIPTION:

Provide an additional left turn lane from northbound El Camino Real to westbound Tamarack Avenue.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated left-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

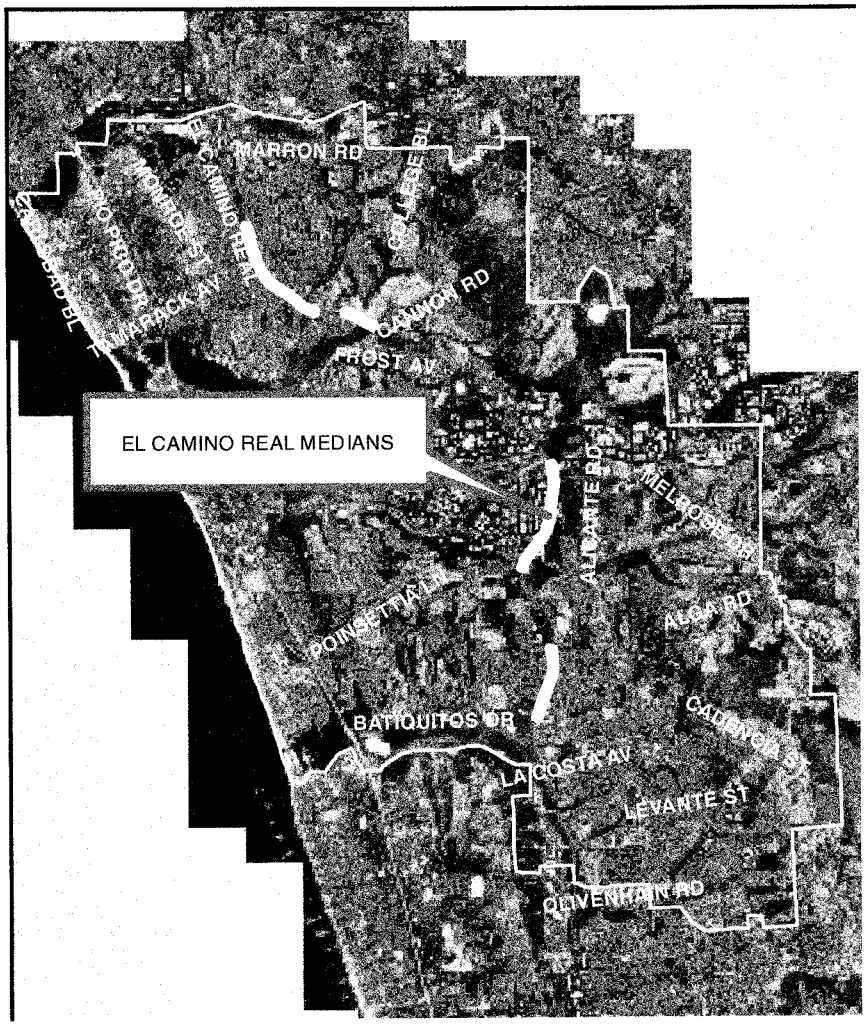
Purpose	Estimated Cost	Funding Source
Design/Construction	$286,000	TIF
Total Cost =	**$286,000**	

CAPITAL PROJECT DESCRIPTION

3643
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL MEDIANS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At various locations along El Camino Real between the north and south City boundaries.

PROJECT DESCRIPTION:

Construct raised, landscaped medians at various places where no developer will be obligated to do so as a condition of a private development. Work includes median curb, stamped concrete paving, irrigation and landscaping.

PROJECT NEED:

Raised landscaped medians are required on prime arterials for vehicular safety and to meet City standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$1,984,530	Gas Tax
Design/Construction	$909,500	PFF
Total Cost =	**$2,894,030**	

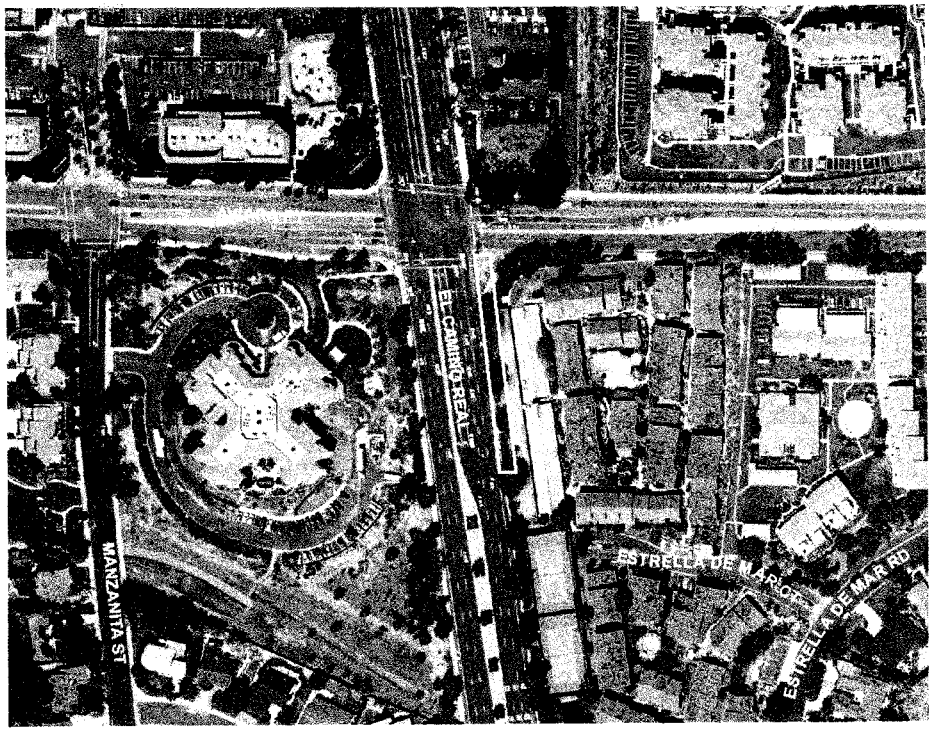
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL RIGHT TURN LANE TO EAST BOUND ALGA ROAD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Alga Road.

PROJECT DESCRIPTION:

Modify the right turn lane configuration from northbound El Camino Real to eastbound Alga Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Construction	$401,000	TIF
Total Cost =	**$401,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – CASSIA ROAD TO CAMINO VIDA ROBLE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

East side of El Camino Real north of Cassia Road to Camino Vida Roble.

PROJECT DESCRIPTION:

Widening approximately 1,500 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation, and signal modifications on El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$185,000	TransNet-Loc
Design	$130,000	TransNet-Loc
Property Acquisition	$1,350,000	TransNet-Loc
Construction	$1,155,000	TransNet-Loc
Total Cost =	**$2,820,000**	

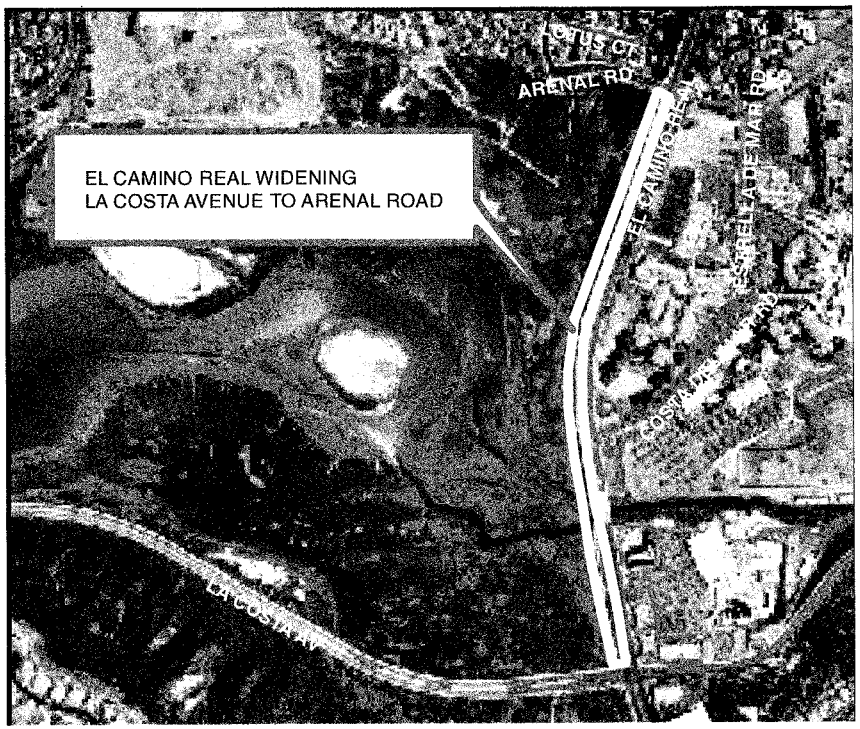
CAPITAL PROJECT DESCRIPTION

6051
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING LA COSTA AVENUE TO ARENAL ROAD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the west side of El Camino Real from north of La Costa Avenue to Arenal Road.

PROJECT DESCRIPTION:

Add a southbound lane to widen the road to full Prime Arterial standards. Construct sidewalk, curb & gutter, base, asphalt pavement, bridge widening streetlights and median improvements.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$100,000	TIF
Design	$350,000	TIF
Property Acquisition	$50,000	TIF
Construction	$2,050,000	TIF/TIF (RTCIP)
Total Cost =	**$2,550,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – LISA STREET TO CRESTVIEW DRIVE

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

West side of El Camino Real from south of Lisa Street to Crestview Drive.

PROJECT DESCRIPTION:

Widening approximately 1,200 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$2,322,000	*Other
Total Cost =	**$2,322,000**	

*Funding to be supplemented as adjacent property develops.

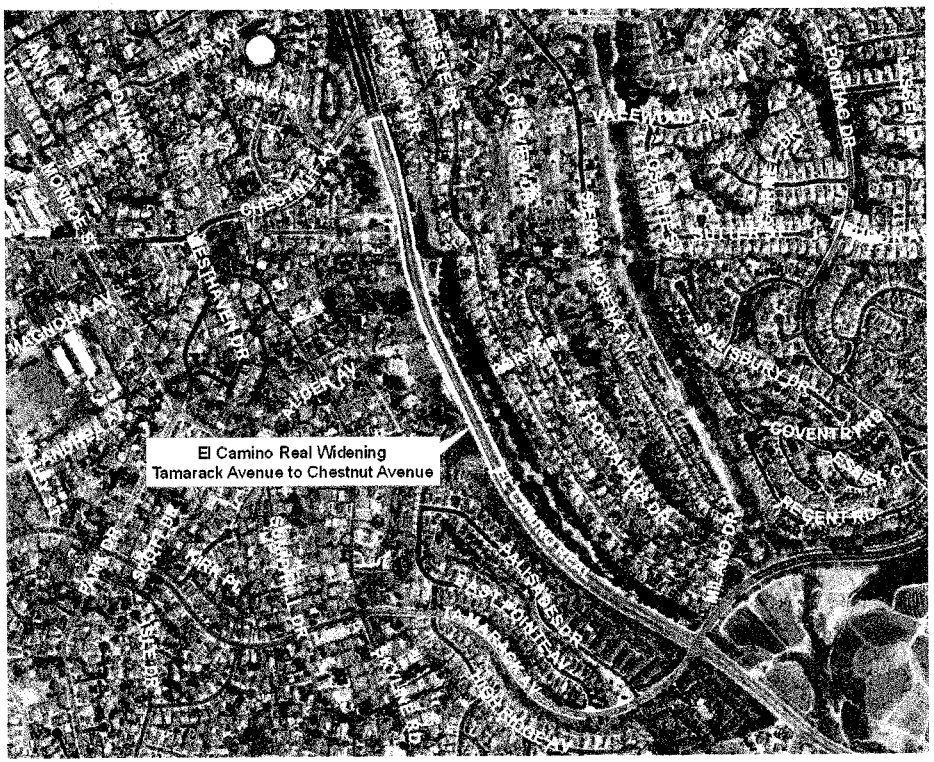
CAPITAL PROJECT DESCRIPTION

3957 & 3929
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING TAMARACK AVENUE TO CHESTNUT AVENUE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along El Camino Real from Tamarack Avenue to Chestnut Avenue.

PROJECT DESCRIPTION:

Add the outside lane to widen street to full prime arterial standards. Widen west side approximately 1,200 feet in length and east side approximately 600 feet in length. Construct curb & gutter, sidewalk, base, asphalt pavement, streetlights and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

To complete widening to prime arterial standards where no developers are likely to develop and to improve the road capacity.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$344,400	TransNet-STP
Design/Construction	$3,925,885	TransNet-LOC
Construction	$5,641,022	TIF
Construction	$2,922,000	TIF (RTCIP)
Total Cost =	**$12,833,307**	

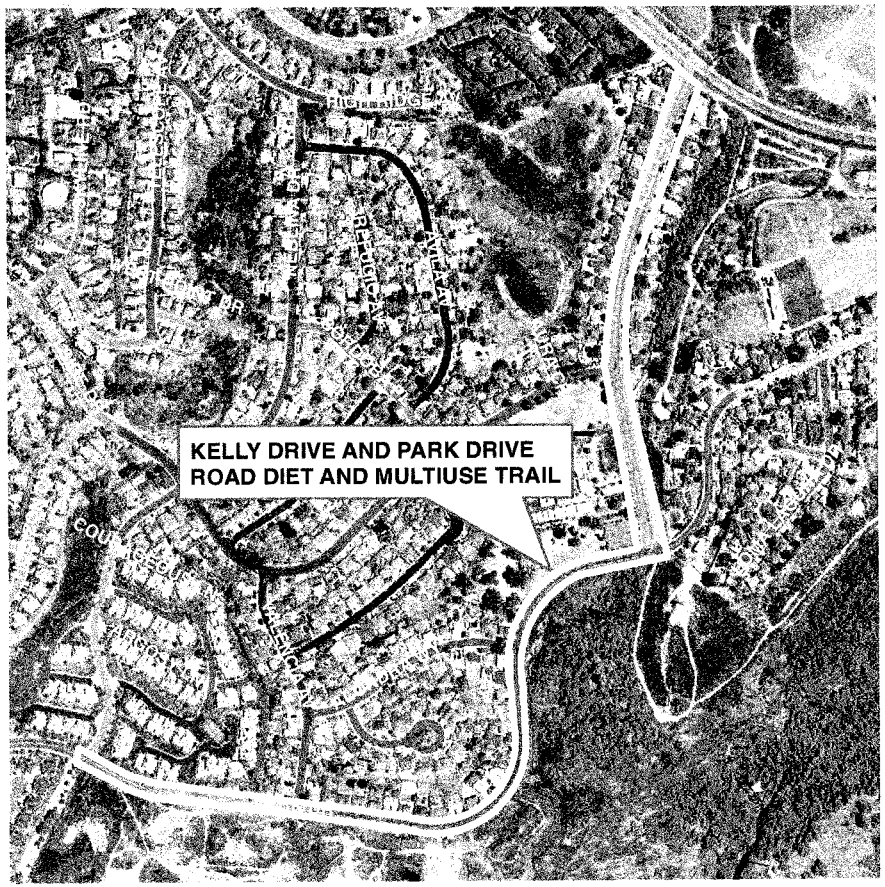
CAPITAL PROJECT DESCRIPTION

PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
KELLY DRIVE AND PARK DRIVE ROAD DIET AND MULTIUSE TRAIL

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Kelly Drive form El Camino Real to Park Drive and then along Park Drive from Kelly Drive to Neblina Drive.

PROJECT DESCRIPTION:

Reconfigure Kelly Drive to create a complete street with buffered bike lanes, enhanced sidewalks, bulb outs, protected trails and new intersections at Hillside Drive and Park Drive and reconfigure Park Drive to include a buffered bike lane and parking along the north side and a bike lane and multiuse trail along the south/Lagoon side of the public right of way.

PROJECT NEED:

To provide a complete street solution along Kelly and Park Drive in the vicinity of Kelly Elementary and Laguna Rivera Park and provide trail linkage from El Camino Real to the north side of Aqua Hedionda Lagoon in coordination with the City Trails system.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 110,000	TransNet-Local
Design	$ 280,000	TransNet-Local
Construction	$ 3,485,000	TransNet-Local
Total Cost =	**$ 3,875,000**	

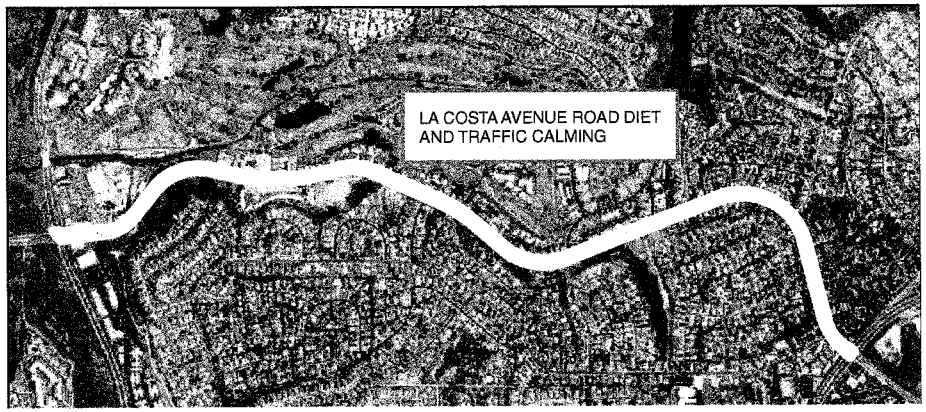
CAPITAL PROJECT DESCRIPTION

6038
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - LA COSTA AVENUE ROAD DIET AND TRAFFIC CALMING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue from El Camino Real to Rancho Santa Fe

PROJECT DESCRIPTION:

Complete a Road Diet Study and implement traffic calming features in accordance with the findings of the Study.

PROJECT NEED:

Improve the quality and character of the traffic flow along La Costa Avenue from El Camino Real to Rancho Santa Fe.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$ 863,000	Gas Tax
Total Cost =	**$ 863,000**	

CAPITAL PROJECT DESCRIPTION

6024
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – LA COSTA AVENUE SLOPE REPAIR WEST OF ROMERIA STREET

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

The south side of La Costa Avenue approximately 740 feet west of Romeria Street.

PROJECT DESCRIPTION:

Based on geotechnical recommendations, appropriate action measures to ensure protection of the roadway and adjacent properties will be implemented.

PROJECT NEED:

Residents have contacted the City expressing concern over a potential slope failure on La Costa Avenue. The results of a geotechnical investigation indicate minor remediation measures are necessary.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$18,000	Gas Tax
Environmental	$38,000	Gas Tax
Design	$28,000	Gas Tax
Construction	$125,000	Gas Tax
Total Cost =	**$209,000**	

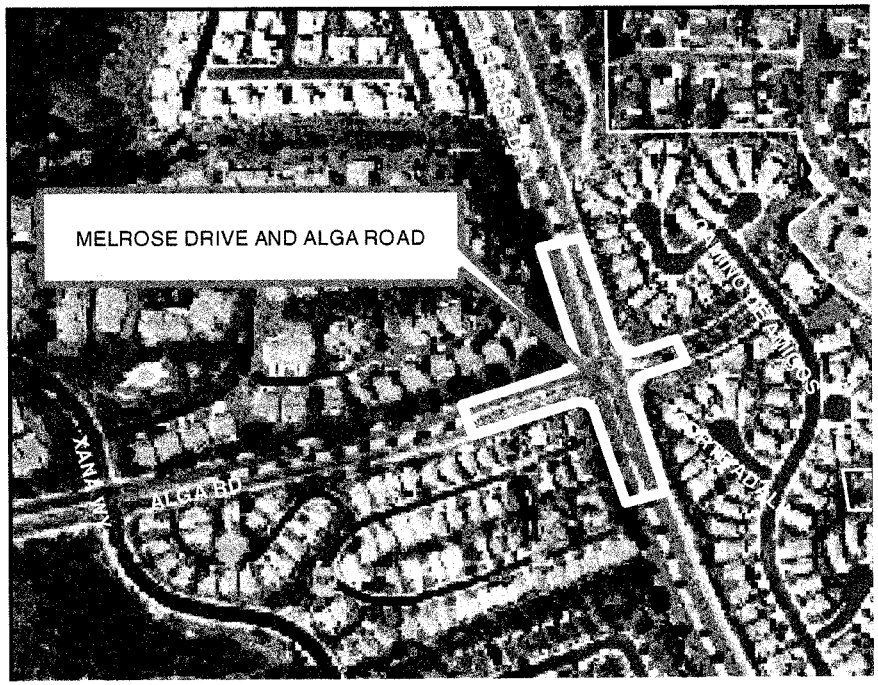
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - MELROSE DRIVE AND ALGA ROAD LEFT TURN LANES

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Melrose Drive and Alga Road.

PROJECT DESCRIPTION:

Construct dual left-turn lanes on all approaches to the intersections.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$1,132,000	TIF (RTCIP)
Total Cost =	**$1,132,000**	

CAPITAL PROJECT DESCRIPTION

6034
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – MELROSE DRIVE RIGHT TURN LANE TO WEST BOUND PALOMAR AIRPORT ROAD

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Northwest corner of Melrose Drive and Palomar Airport Road.

PROJECT DESCRIPTION:

Widen southbound Melrose Drive to provide an additional right-turn lane to westbound Palomar Airport Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$561,000	TIF
Total Cost =	**$561,000**	

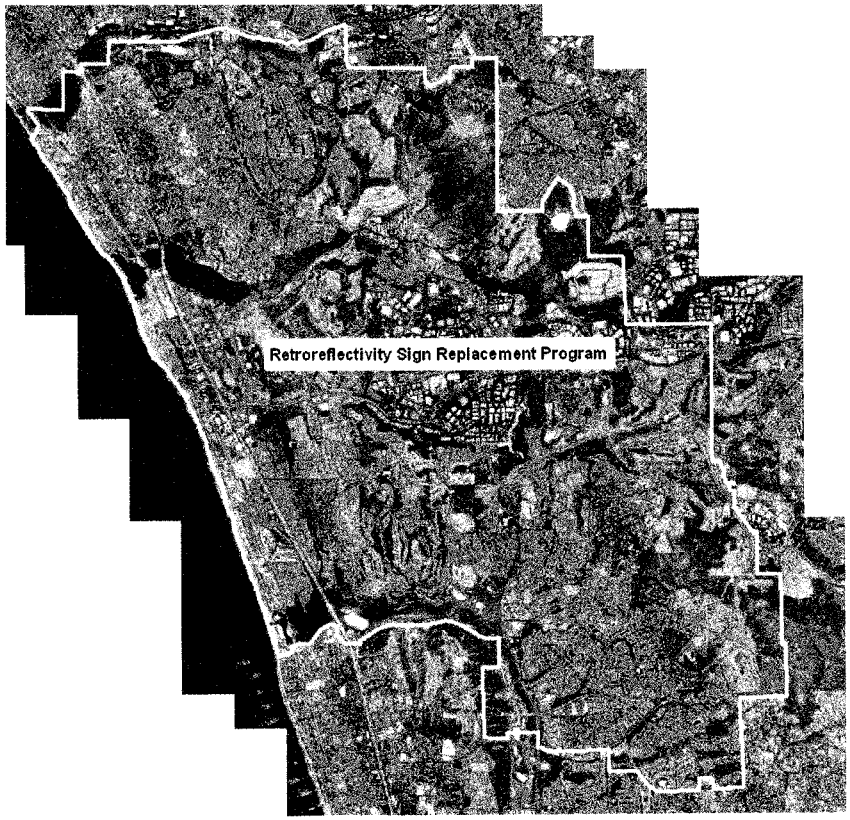
CAPITAL PROJECT DESCRIPTION

6037
PROJECT NO.

CIRCULATION SYSTSEM STREET PROJECTS – MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before 2018 replace approximately 16,000 signs to comply with the Manual on Uniform Traffic Control Devices (MUTCD).

PROJECT NEED:

To improve the retroreflectivity of signs throughout the City to enhance their visibility and to comply with the Federal Rule and the MUTCD.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$100,000	Gas Tax
Construction	$2,220,000	Gas Tax
Total Cost =	**$2,320,000**	

CAPITAL PROJECT DESCRIPTION

6035
PROJECT NO.

CIRCULATION SYSTSEM STREET PROJECTS – MUTCD STREET NAME SIGN REPLACEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before January 2018 replace existing street name signs on 15+ mph streets, 30 and 40 mph streets and 45+ mph streets with Manual on Uniform Traffic Control Devices (MUTCD) compliant 4-inch, 6-inch and 8-inch letter street name signs.

PROJECT NEED:

To improve the readability of street name signs throughout the City in compliance with the Federal Rule and the MUTCD.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$15,000	Gas Tax
Construction	$741,187	Gas Tax
Total Cost =	**$756,187**	

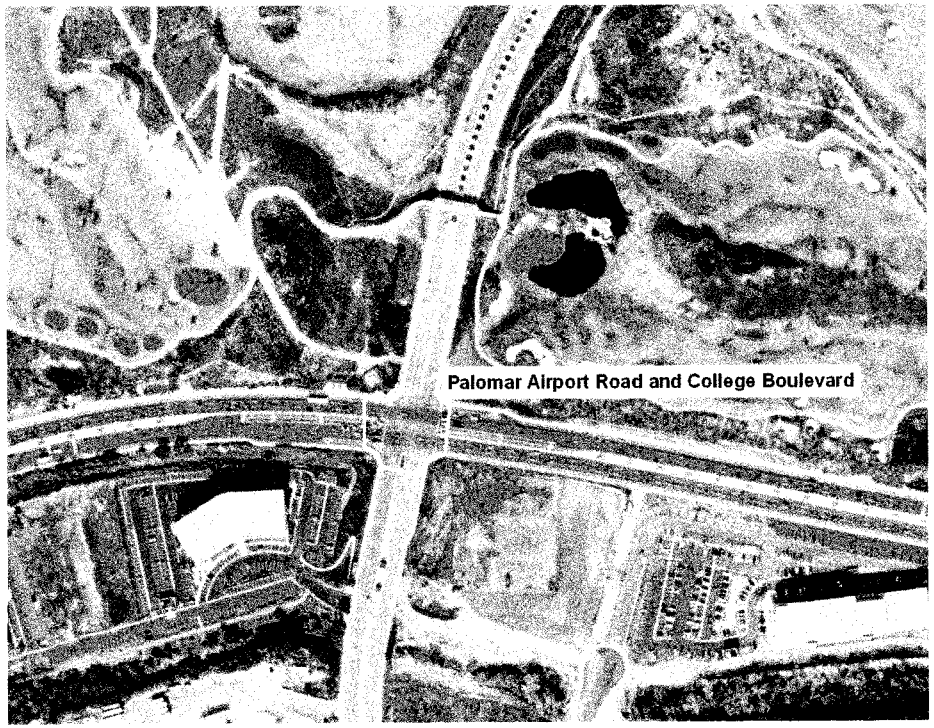
CAPITAL PROJECT DESCRIPTION

6028 & 6029
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of the Palomar Airport Road and College Boulevard.

PROJECT DESCRIPTION:

Lengthen the dedicated right turn lane on the west bound leg of the intersection and construct storm drain improvements within the south bound lane and an inlet on the northeast corner to collect runoff from hole #7 of the Crossings Golf Course.

PROJECT NEED:

Required to meet Growth Management Standards, improving operational issues, and upgrade the storm drain system.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies and Reports	$55,000	TIF/GCC
Environmental	$37,500	TIF/GCC
Design	$115,000	TIF/GCC
Construction	$693,500	TIF/GCC
Total Cost =	**$901,000**	

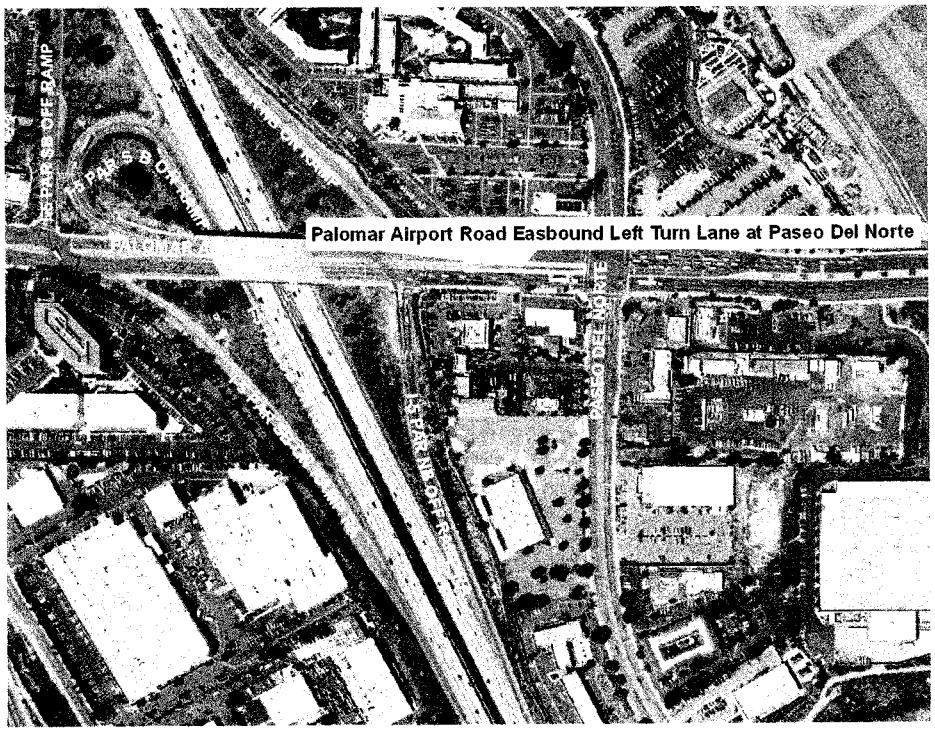
CAPITAL PROJECT DESCRIPTION

6043
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE LEFT TURN LANE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to northbound Paseo Del Norte.

PROJECT DESCRIPTION:

Lengthen the eastbound left turn lane on Palomar Airport Road at the intersection of Paseo Del Norte and modify existing overhead structure.

PROJECT NEED:

The lengthening will increase the storage capacity and improve the level of service in the buildout condition. Project MS 07-02 is conditioned to pay a 13% fair share for the construction of this project.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$5,000	Developer/Gas Tax
Design	$25,000	Developer/Gas Tax
Construction	$203,000	Developer/Gas Tax
Total Cost =	**$233,000**	

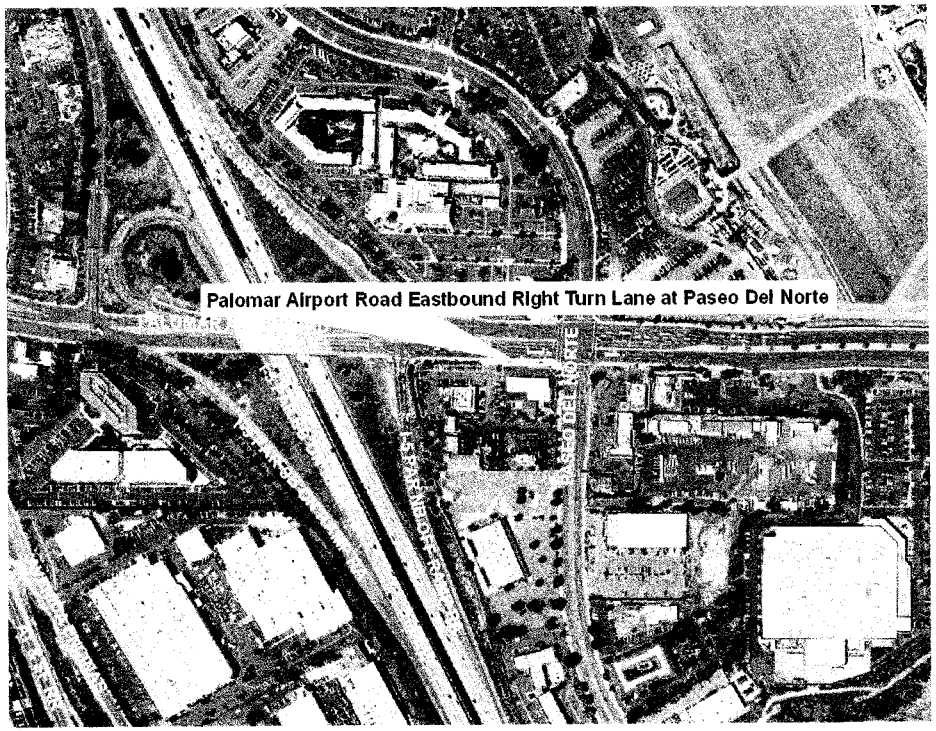
CAPITAL PROJECT DESCRIPTION

6044
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE RIGHT TURN LANE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to southbound Paseo Del Norte.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a dedicated right-turn lane on Palomar Airport Road at the intersection with southbound Paseo Del Norte. The right turn lane will be approximately 250 foot long plus a 90 foot long transition.

PROJECT NEED:

The project will create a dedicated right-turn lane and improve the level of service in the buildout condition. Adjacent development projects are conditioned to pay a percentage/fair share of the project costs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$10,000	Developer/Gas Tax
Design	$60,000	Developer/Gas Tax
Construction	$494,000	Developer/Gas Tax
Total Cost =	**$564,000**	

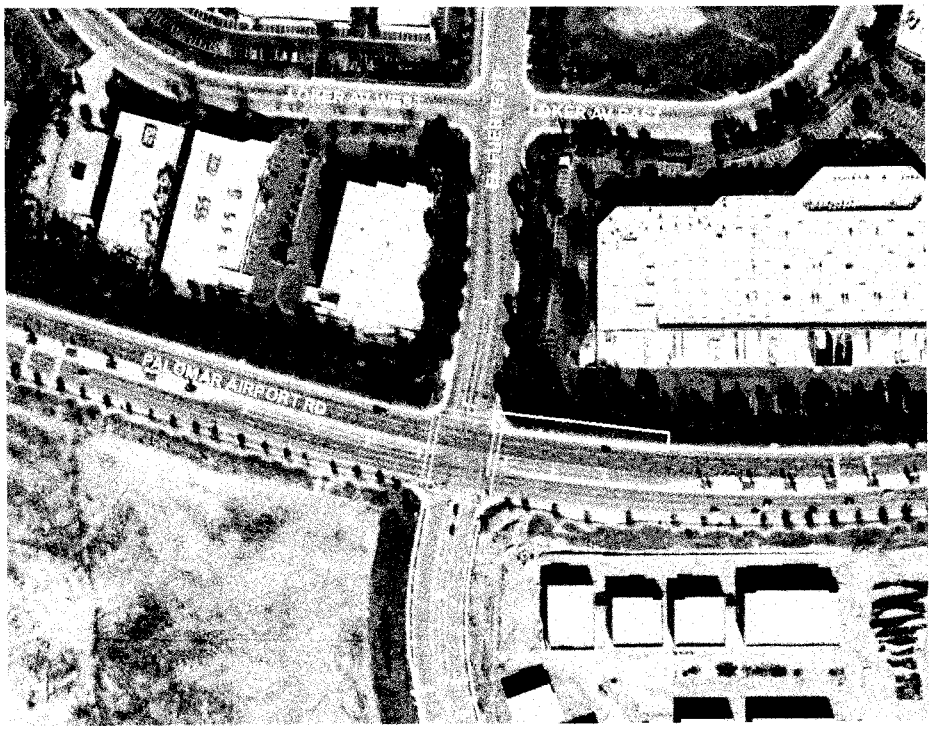
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL FUERTE STREET RIGHT TURN LANE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northeast corner of Palomar Airport Road and El Fuerte Street.

PROJECT DESCRIPTION:

Widen westbound Palomar Airport Road to provide a right turn lane to northbound El Fuerte Street.

PROJECT NEED:

The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Construction	$1,096,000	TIF
Total Cost =	**$1,096,000**	

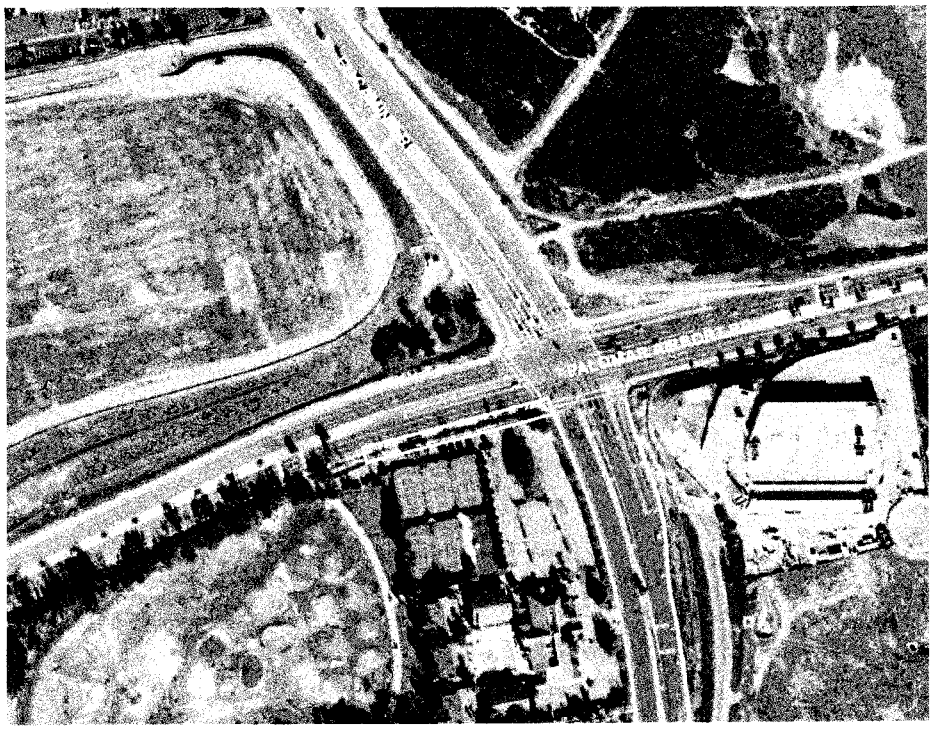
CAPITAL PROJECT DESCRIPTION

6039
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL CAMINO REAL RIGHT TURN LANE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest corner of Palomar Airport Road and El Camino Real.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a right turn lane to southbound El Camino Real.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$591,000	TIF
Total Cost =	**$591,000**	

CAPITAL PROJECT DESCRIPTION

6052
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - PARKING LOT MAINTENANCE PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

All City owned parking lots in Carlsbad including: parks, libraries, fire stations, City Hall, Safety Center, Farmer's Building, Faraday Center, Etc.

PROJECT DESCRIPTION:

Make necessary repairs to asphalt parking lots and seal coat the pavement to prevent future deterioration. This program will include re-striping the parking lots after seal coat resurfacing.

PROJECT NEED:

To date the City has no program, nor funding source identified to maintain its many parking lots and driveways including: parks, libraries, fire stations, City Hall, Safety Center, Farmer's building, Etc. Since TransNet funds cannot be used for parking lot maintenance the pavement Management Program cannot fund the maintenance of the City's many parking lots.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 200,000	IRF
Construction	$ 1,330,000	IRF
Total Cost =	**$ 1,530,000**	**IRF**

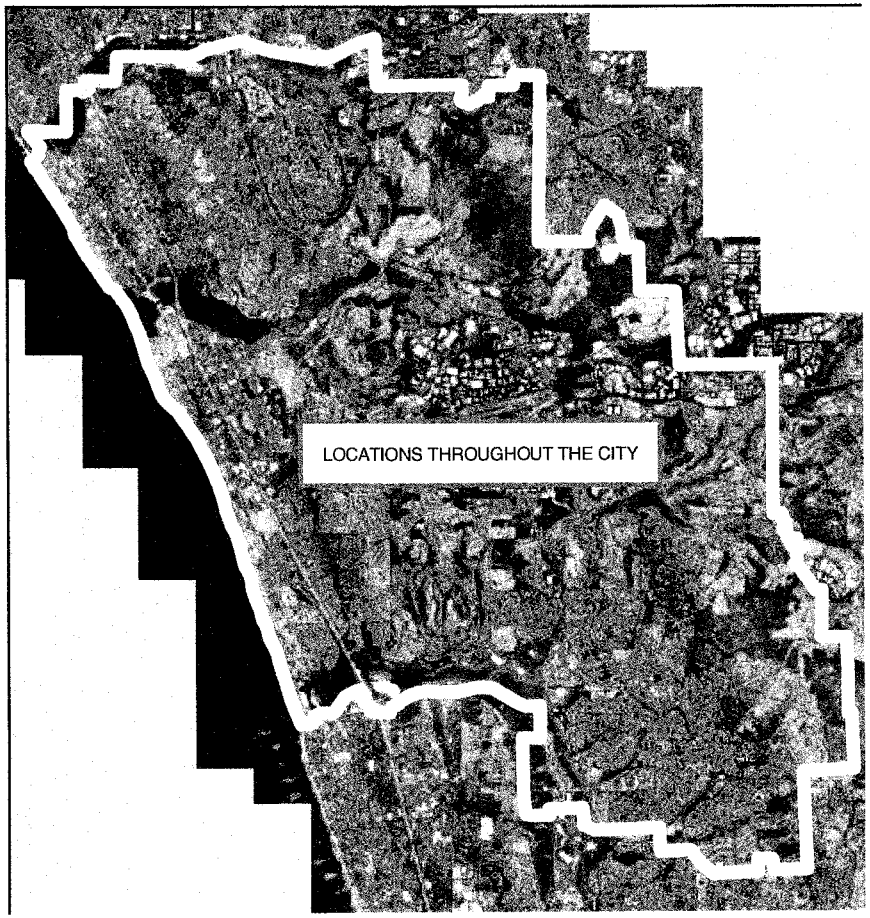
CAPITAL PROJECT DESCRIPTION

6001
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - PAVEMENT MANAGEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

The Pavement Management Program is an ongoing annual program designed to extend the service life of city streets and to maintain a smooth and safe driving surface for vehicles. The City utilizes a pavement management database program to determine pavement management needs for the purpose of establishing which streets are to be slurry sealed, overlaid, or reconstructed. On a periodic basis the condition of the roads are field surveyed and the pavement management database is updated to reflect current conditions. Each year, specific pavement management projects are defined and funding is transferred into a pavement management project account.

PROJECT NEED:

City streets require annual maintenance to maintain a safe and smooth driving surface and to extend the useful service life of the streets.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$38,946,375	TransNet-Local
Design/Construction	$26,138,128	Gas Tax
Design/Construction	$16,282,474	Non-Jurisdictional Fees
Total Cost =	**$81,366,977**	

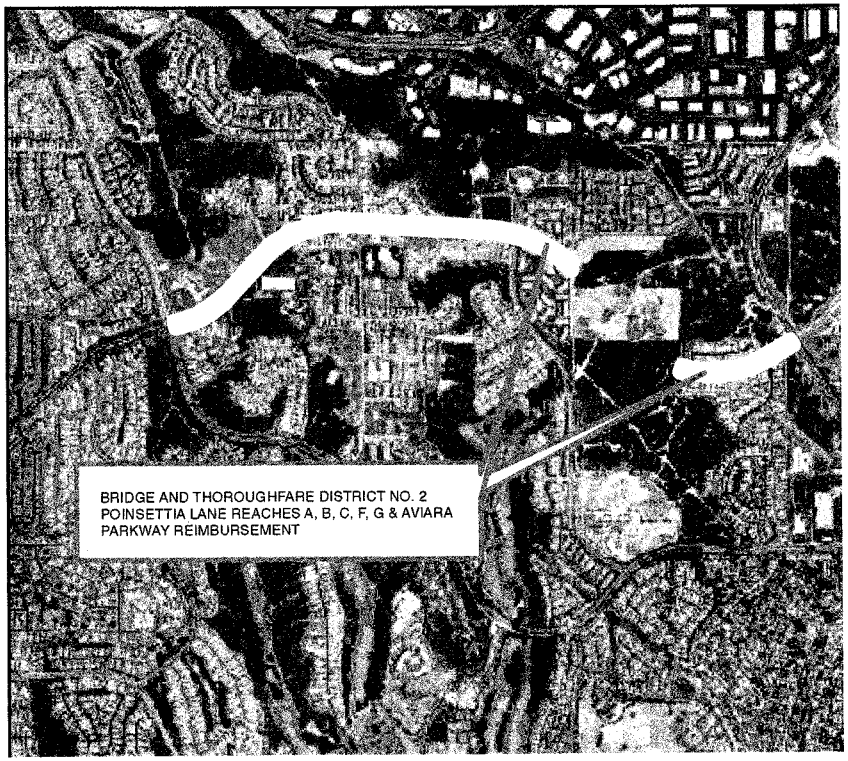
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE REACHES A, B, C, F, G & AVIARA PARKWAY REIMBURSEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Poinsettia Lane from the eastern Zone 19 boundary to El Camino Real.

PROJECT DESCRIPTION:

Reimbursement for construction of Reach A, B, C, F, & G of Poinsettia Lane and a portion of Aviara Parkway including full-width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required to meet Growth Management Standards for future development within Local Facility Management Zone.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$1,534,000	B&TD #2
Total Cost =	**$1,534,000**	

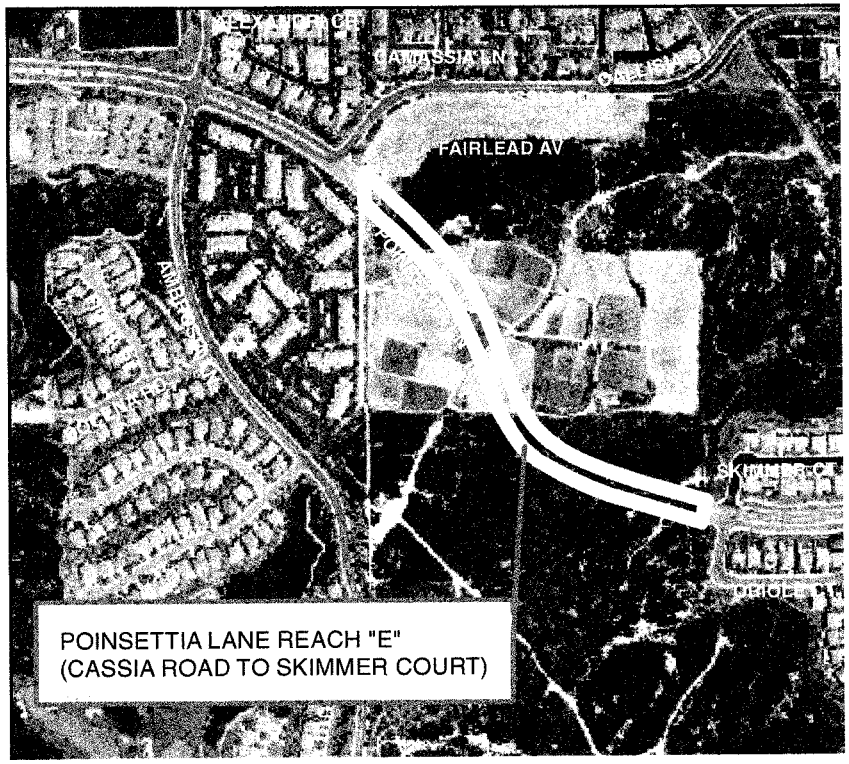
CAPITAL PROJECT DESCRIPTION

3922
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE REACH "E"- CASSIA ROAD TO SKIMMER COURT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the future extension of Poinsettia Lane from its existing terminus at Cassia Road east to Skimmer Court.

PROJECT DESCRIPTION:

Partial funding for construction of Reach "E" of Poinsettia Lane including full width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. Also included within the project are all land acquisition and environmental mitigation costs. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required pursuant to the City's Circulation Elements and Growth Management Program.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Construction & Land Acquisition	$15,204,000	B&TD#2
Total Cost =	**$15,204,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE WIDENING (PASEO DEL NORTE TO BATIQUITOS DRIVE)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

From Paseo Del Norte to Batiquitos Drive.

PROJECT DESCRIPTION:

At Batiquitos Drive – Widen to provide dedicated right turn lanes along both eastbound and westbound Poinsettia Lane. At Paseo Del Norte – restripe westbound lanes in conjunction with roadway widening along the northeast corner to realign traffic as it approaches the freeway on ramps west of Paseo Del Norte.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$951,000	TIF
Total Cost =	**$951,000**	

CAPITAL PROJECT DESCRIPTION

6002
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - SIDEWALK/STREET CONSTRUCTION PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Various streets throughout the City.

PROJECT DESCRIPTION:

The Sidewalk/Street Construction Program is an annual program designed to complete missing links of sidewalk throughout the City. In most cases, construction of the sidewalk improvements involve construction of adjacent street improvements to bring them into conformance with City Standards.

PROJECT NEED:

Required to meet the pedestrian circulation policies of the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$4,100,000	TIF
Total Cost =	**$4,100,000**	

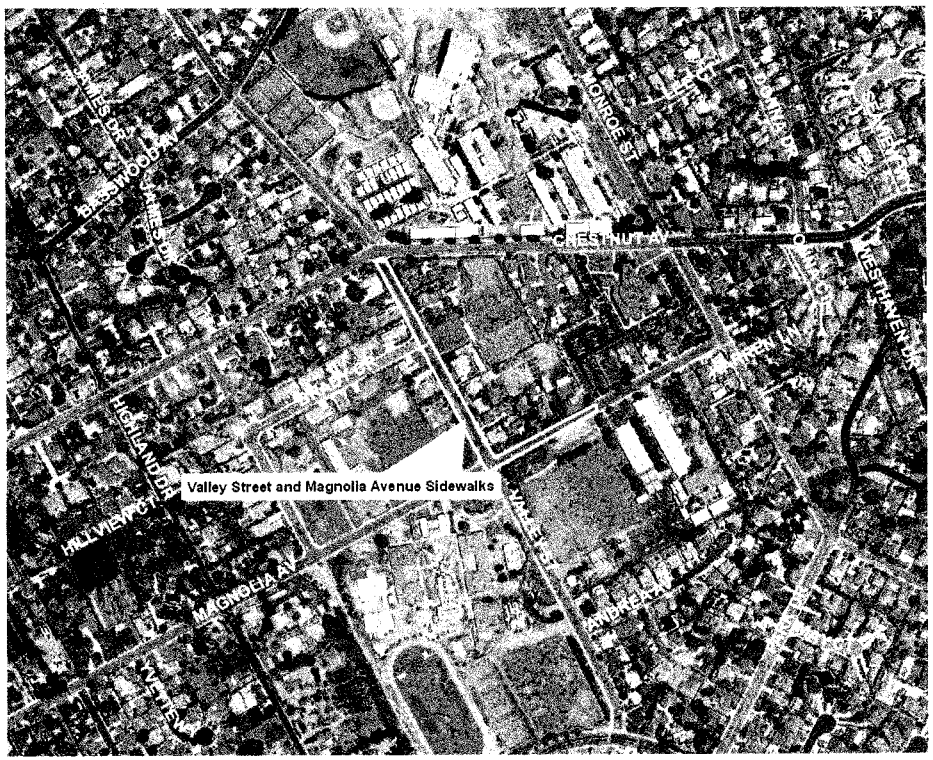
CAPITAL PROJECT DESCRIPTION

6019
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – SIDEWALK/STREET CONSTRUCTION
VALLEY STREET AND MAGNOLIA AVENUE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Valley Street from Magnolia Avenue to Chestnut Street, and Magnolia Avenue from Valley Street northeast 470 feet.

PROJECT DESCRIPTION:

Construction of street widening and sidewalk improvements along portions of Valley Street and Magnolia Avenue in the vicinity of Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project also includes the undergrounding of overhead utilities, the replacement of an 8"' water line along Valley Street and the installation of new street lights. The undergrounding of overhead utilities will be funded by SDG&E 20A funds.

PROJECT NEED:

The street widening and sidewalks will construct missing pedestrian routes for students attending Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project will increase pedestrian safety, allow for additional parking and enhance traffic circulation.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$64,237	TIF
Construction	$1,120,000	TIF
Construction	$490,000	20A
Construction	$291,000	Water Replac.
Total Cost =	**$1,965,237**	

CAPITAL PROJECT DESCRIPTION

6062
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
STREET LIGHTING REPLACEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Research and evaluate recent technological advances in LED smart lighting and similar systems and develop a replacement program for all city owned street lights.

PROJECT NEED:

The current induction lighting system is experiencing significant failure rates. In addition, recent advancements in lighting systems energy efficiencies will allow additional energy savings.

FINANCING:

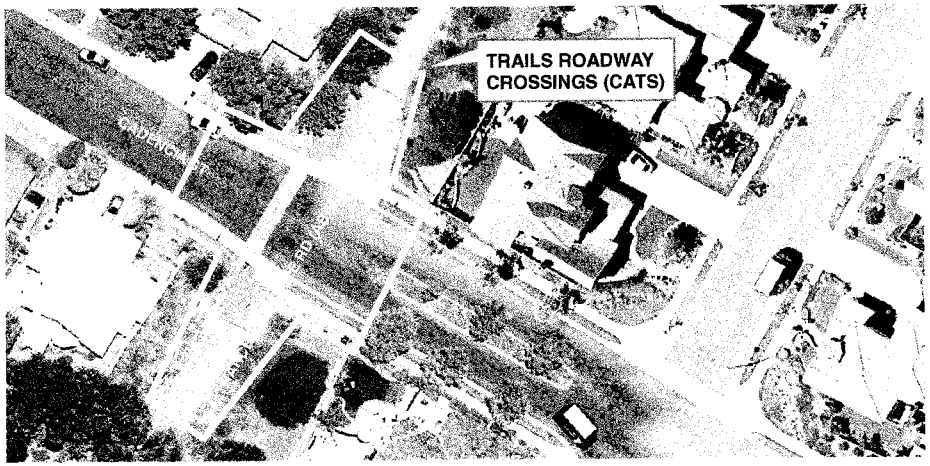
Purpose	Estimated Cost	Funding Source
Studies & reports	$ 75,000	GCC
Design	$ 50,000	GCC
Construction	$ 3,520,000	GCC
Total Cost =	**$ 3,645,000**	

CAPITAL PROJECT DESCRIPTION

6060
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - TRAILS ROADWAY CROSSINGS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Crossing Carlsbad Village Drive at Victoria Avenue and crossing Cadencia Street at old Rancho Santa Fe Road.

PROJECT DESCRIPTION:

Construct a high visibility crosswalk with signage and pedestrian activated signal system across Carlsbad Village Drive at Victoria Avenue and a high visibility crosswalk and signage across Cadencia Street at old Rancho Santa Fe Road.

PROJECT NEED:

To provide trails connectivity consistent with the Comprehensive Active Transportation Strategy and in coordination with the City Trails system.

FINANCING:

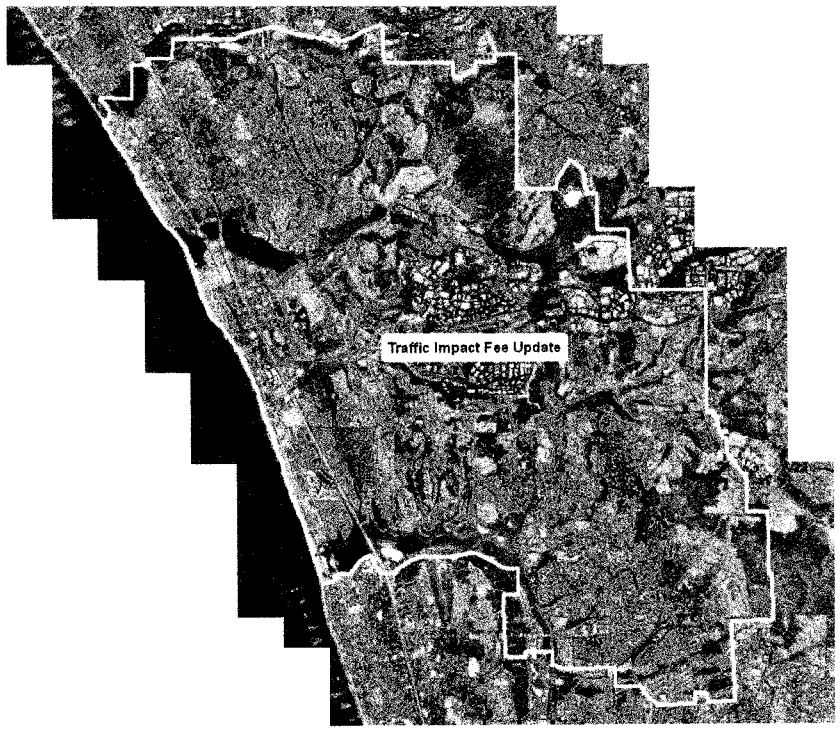
Purpose	Estimated Cost	Funding Source
Design	$ 50,000	Gas Tax
Construction	$ 330,000	Gas Tax
Total Cost =	**$ 380,000**	

CAPITAL PROJECT DESCRIPTION

6040
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – TRAFFIC IMPACT FEE UPDATE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Citywide fee program.

PROJECT DESCRIPTION:

Update the Traffic Impact Fee program. Work tasks will include an analysis of the roadway network, required improvements and future development to determine the appropriate fee and then conducting a public hearing as part of the City Council's approval/adoption process.

PROJECT NEED:

The Traffic Impact Fee program needs to be updated on a regular basis to ensure adequate and equitable funding of roadway improvements are provided by future development activities in the City. The last update was approved/adopted in March of 2008.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$200,000	TIF
Total Cost =	**$200,000**	

CAPITAL PROJECT DESCRIPTION

6003
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - TRAFFIC MONITORING PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Perform traffic vehicle counts, analyze and report annually on adequacy of circulation system and identify any intersections or links that fail to meet Growth Management Standards.

PROJECT NEED:

To ensure that the circulation system meets Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$2,102,900	TIF
Total Cost =	**$2,,102,900**	

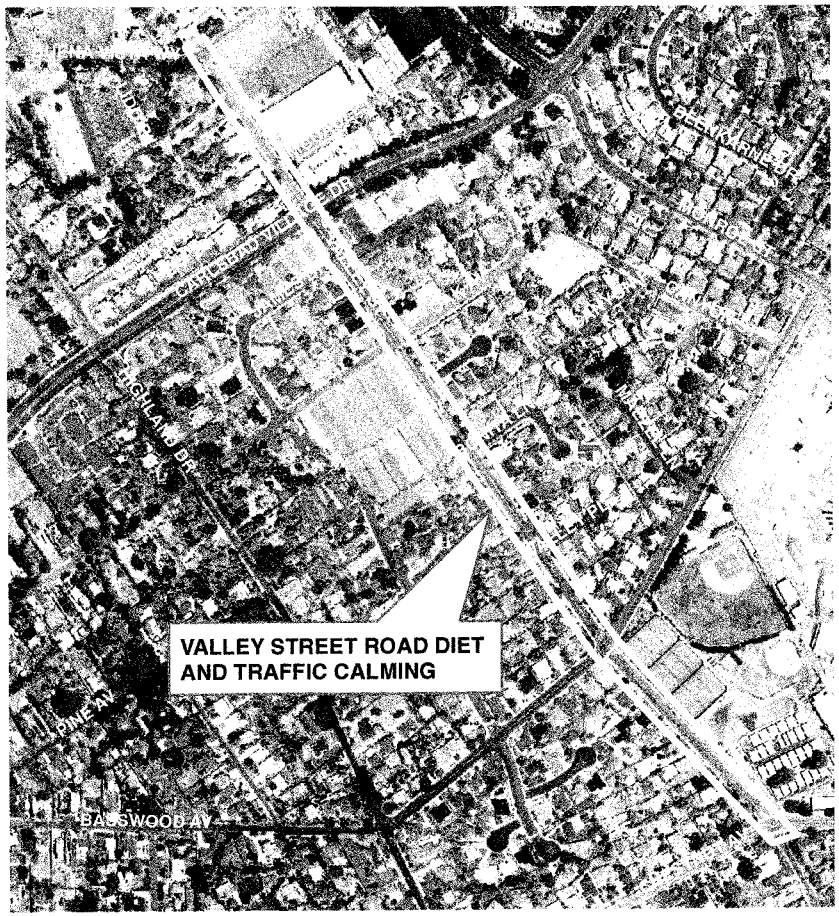
CAPITAL PROJECT DESCRIPTION

PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
VALLEY STREET ROAD DIET AND TRAFFIC CALMING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Valley Street from Chestnut Avenue to Buena Vista Way.

PROJECT DESCRIPTION:

Reconfigure Chestnut Avenue to a complete street with high visibility crosswalks, midblock bulbouts, parking in select areas and bike lanes.

PROJECT NEED:

To provide a complete street solution along this portion of Valley Street so that the varied uses along this section of the street, which includes pedestrians and bicyclists and on street parking, are provided for in a balanced and equitable manner.

FINANCING:

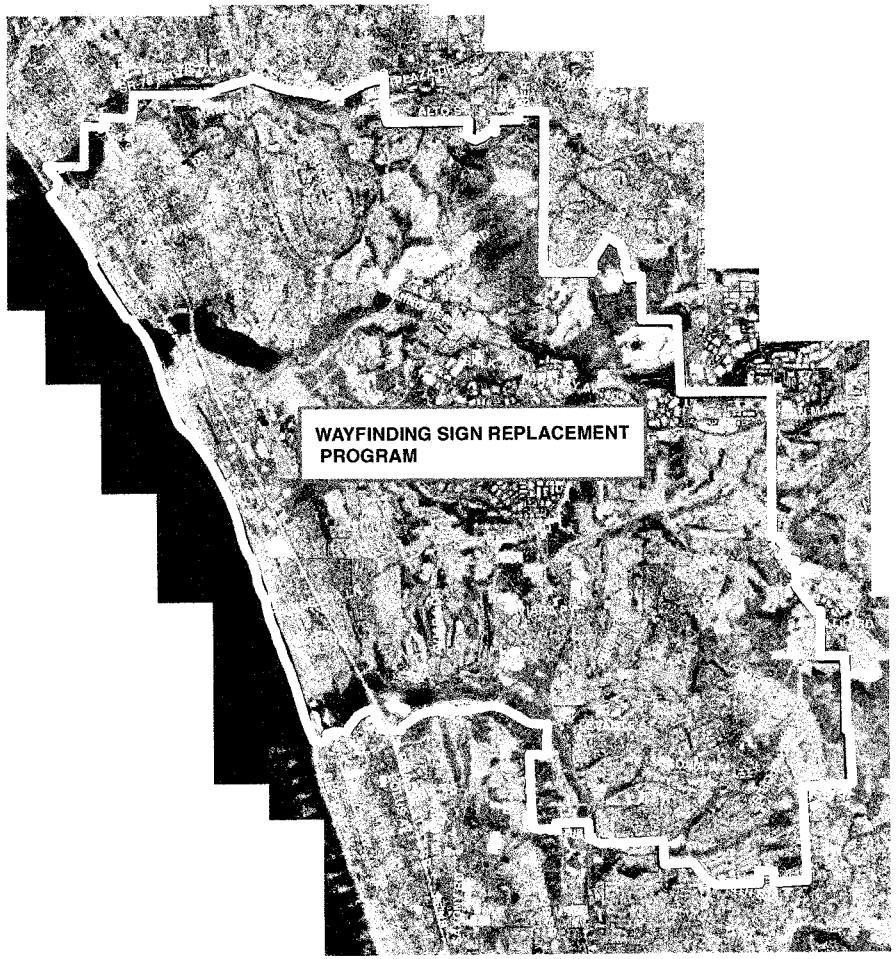
Purpose	Estimated Cost	Funding Source
Design	$ 200,000	TransNet-Local
Construction	$ 1,445,000	TransNet-Local
Total Cost =	**$ 1,645,000**	

CAPITAL PROJECT DESCRIPTION

6061
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS
WAYFINDING SIGN REPLACEMENT PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Wayfinding signs throughout the city.

PROJECT DESCRIPTION:

Install new wayfinding signs to replace signs that have become faded or damaged and to create a consistent, professional appearance that complements the City of Carlsbad visual identity.

PROJECT NEED:

Currently, the city uses a variety of styles in its way finding singage. Some signs are faded or damaged. Some signs have writing that is too small to read easily. Creating one consistent look for city way finding signs will make it easier for community members and visitors to find points of interest and clearly identify the City of Carlsbad with a consistent, professional look.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 10,000	Gas Tax
Construction	$ 140,000	Gas Tax
Total Cost =	**$ 150,000**	