CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITIES PROJECTS

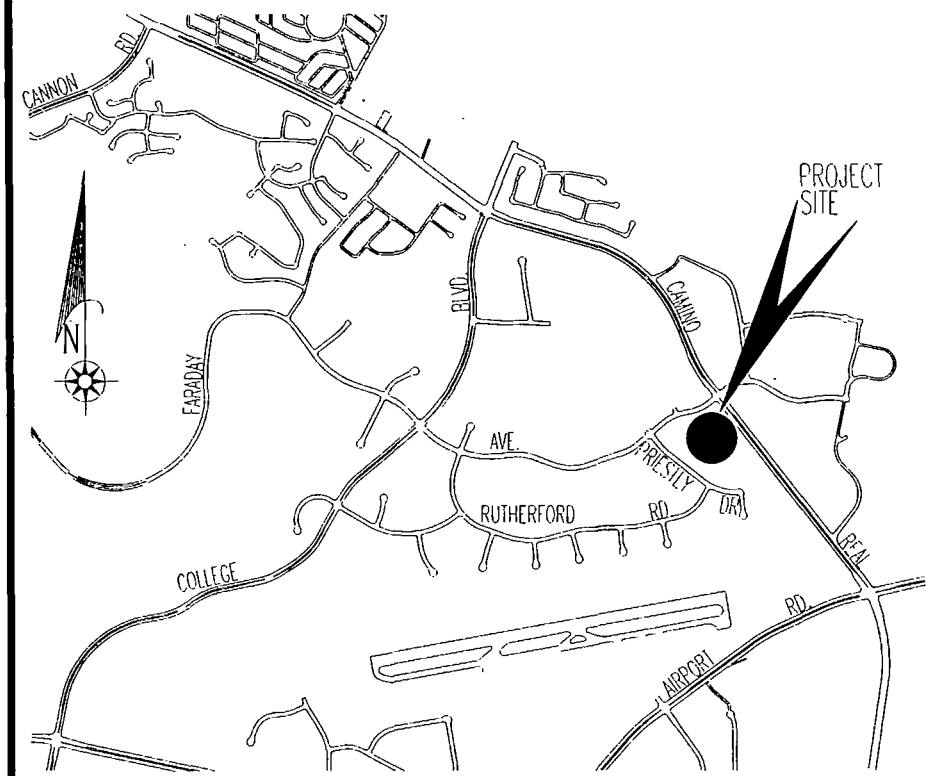
				FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
	CIVIC CENTER	CFD#1	24,051,000				24,051,000			
NEW	CITY ADMIN TRAINING FACILITY (PRE-DESIGN)	GCC	100,000	100,000						
35721	PUBLIC WORKS CENTER	CFD#1	13,325,750	1,471,964	10,617,484					
35722	PUBLIC WORKS CENTER	WATER REPL	5,877,500	-	5,877,500	-				
36551	PUBLIC WORKS CENTER	SEWER REPL	2,810,000	-	2,810,000					

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

ADMINISTRATIVE FACILITIES – CIVIC CENTER
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Faraday Avenue.

PROJECT DESCRIPTION:

Redesign the existing 128,000 square foot "Farmers Building" at the intersection of El Camino Real and Faraday Avenue as a future City Hall and Council Chambers complex. Project 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:

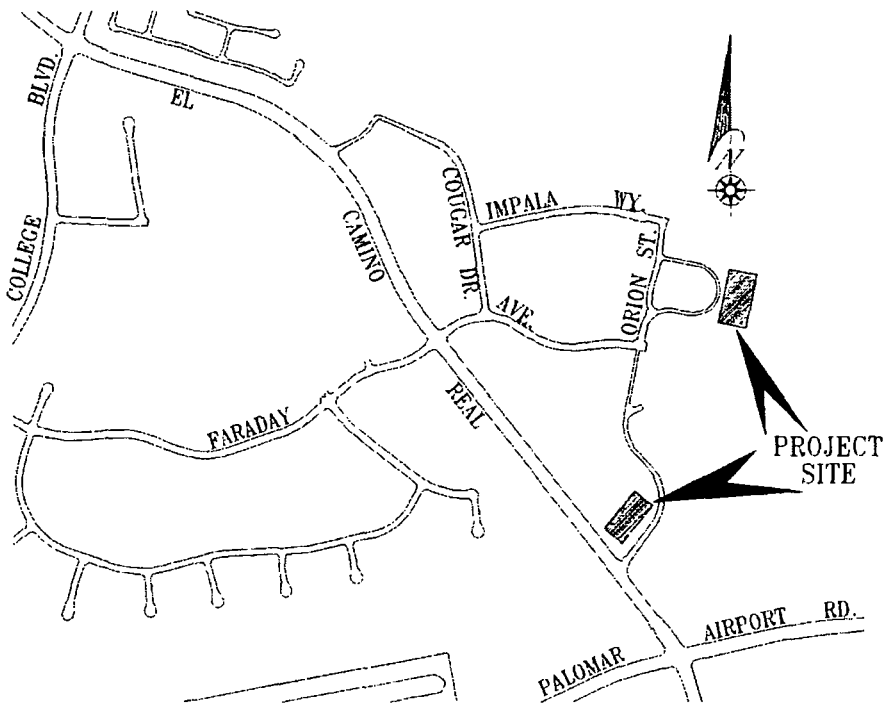
Purpose	Estimated Cost	Funding Source
Design/Construction	$24,051,000	CFD #1
Total Cost =	**$24,051,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

ADMINISTRATIVE FACILITIES – CITY ADMINISTRATION TRAINING FACILITY
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At either the Carlsbad Safety Center or the Carlsbad Municipal Water District building.

PROJECT DESCRIPTION:

Prepare design plans and specifications for a citywide training facility. When not in use by City personnel, facility would be available for professional development courses, computer training, and/or provide educational conference and meeting facility space for public and private sector organizations and educational institutions.

PROJECT NEED:

Facility would provide facilities and services for employee development activities sponsored by the City for its employees.

FINANCING:

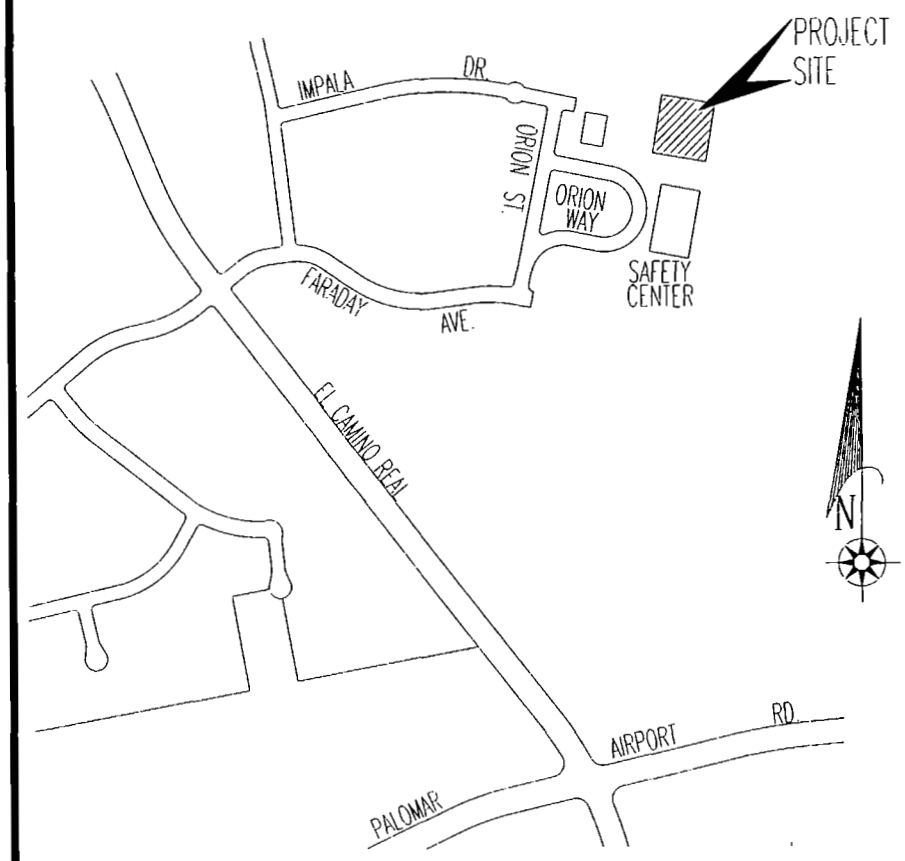
Purpose	Estimated Cost	Funding Source
Pre-Design	$100,000	GCC
Total Cost =	**$100,000**	

CAPITAL PROJECT DESCRIPTION

3572 & 3655
PROJECT NO.

ADMINISTRATIVE FACILITIES - PUBLIC WORKS CENTER
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Phase II of Safety & Service Center, Orion Way.

PROJECT DESCRIPTION:

Construction of the Public Works Center and associated improvements. The project includes office, shops, yard, warehouse, and parking to accommodate the Public Works MSA. The warehouse will also provide for citywide warehousing and storage. Additionally, the project increases Safety Center parking and includes funding for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$13,325,750	CFD #1
Design/Construction	$2,810,000	Sewer Replacement
Design/Construction	$5,877,500	Water Replacement
Total Cost =	**$22,013,250**	

Annual Operating Cost = $159,080

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
				YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
	FIRE STATION #3 RELOCATION	PFF	3,166,400			264,120	2,902,280			
36881	FIRE STATION #5 STORAGE BUILDING/RESTROOMS	GCC	316,600							
39011	FIRE STATION #6 (PERMANENT)	PFF	5,400,000	1,799,500						
36851	POLICE & FIRE CAD IMPLEMENTATION	GCC	2,312,228							
36861	PUBLIC SAFETY TRAINING FACILITY	GCC	950,000							

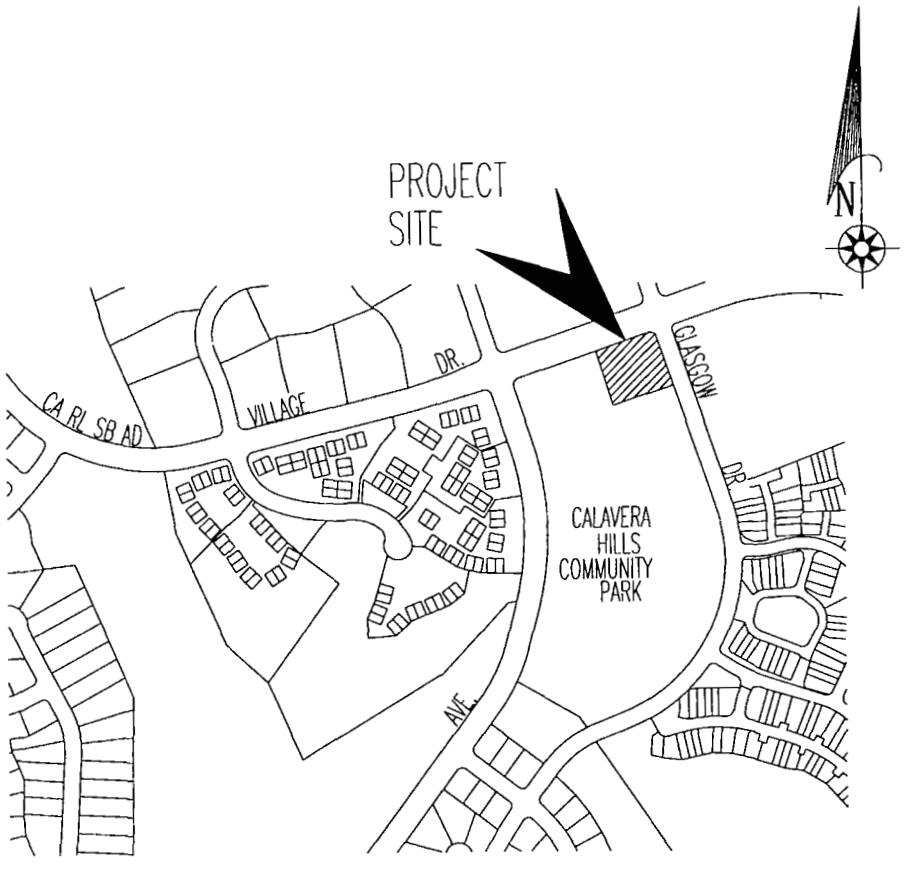
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

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

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest corner of Carlsbad Village Drive and Glasgow Street adjacent to Calavera Park.

PROJECT DESCRIPTION:

This new station will be a 6,000 square foot suburban facility housing one 3-person engine company. It will be the same design as Stations 4 and 6.

After relocation, the existing Fire Station No. 3 building and site will be sold. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

Relocation of this fire station is required to ensure a five minute response time within the northeast quadrant of the City as development occurs.

FINANCING:

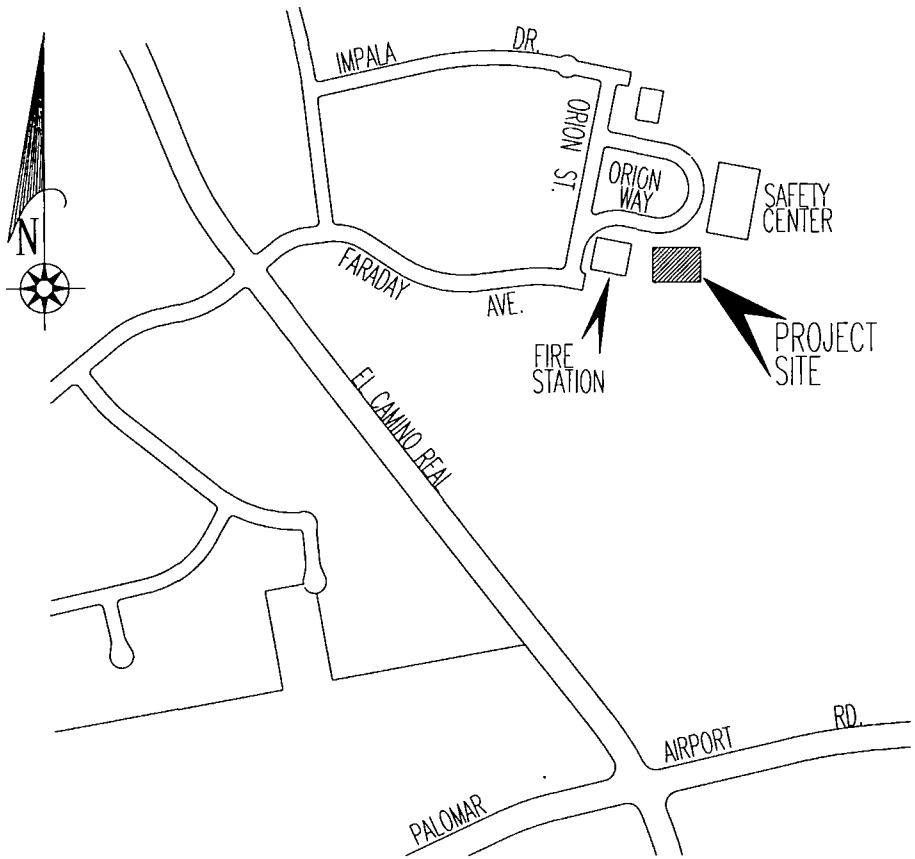
Purpose	Estimated Cost	Funding Source
Environmental	$2,000	PFF
Design	$264,120	PFF
Construction	$2,506,100	PFF
Admin/Inspection	$394,180	PFF
Total Cost =	**$3,166,400**	

CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - FIRE STATION NO. 5 STORAGE BUILDING/RESTROOMS
PROJECT NAME

36881
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

2540 Orion Way adjacent to the Public Safety Center and Fire Station No. 5.

PROJECT DESCRIPTION:

Construct a 2,469 square foot combined public restrooms/secure storage facility adjacent to Fire Station No. 5. The structure will be designed and built to provide for fire equipment storage and roof ventilation training. The structure will be designed to accommodate a future second floor. The overall design will incorporate the same building materials as the existing building. The public restrooms will serve citizens utilizing the new Skateboard Park.

PROJECT NEED:

Current storage has been outgrown and portable, plastic enclosures are being used to alleviate problem. Project will provide additional enclosed, secure storage space at Fire Station No. 5. Facility will also include restrooms, vending machines, drinking fountain and pay phone for citizens using Skateboard Park.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$316,600	GCC
Total Cost =	**$316,600**	

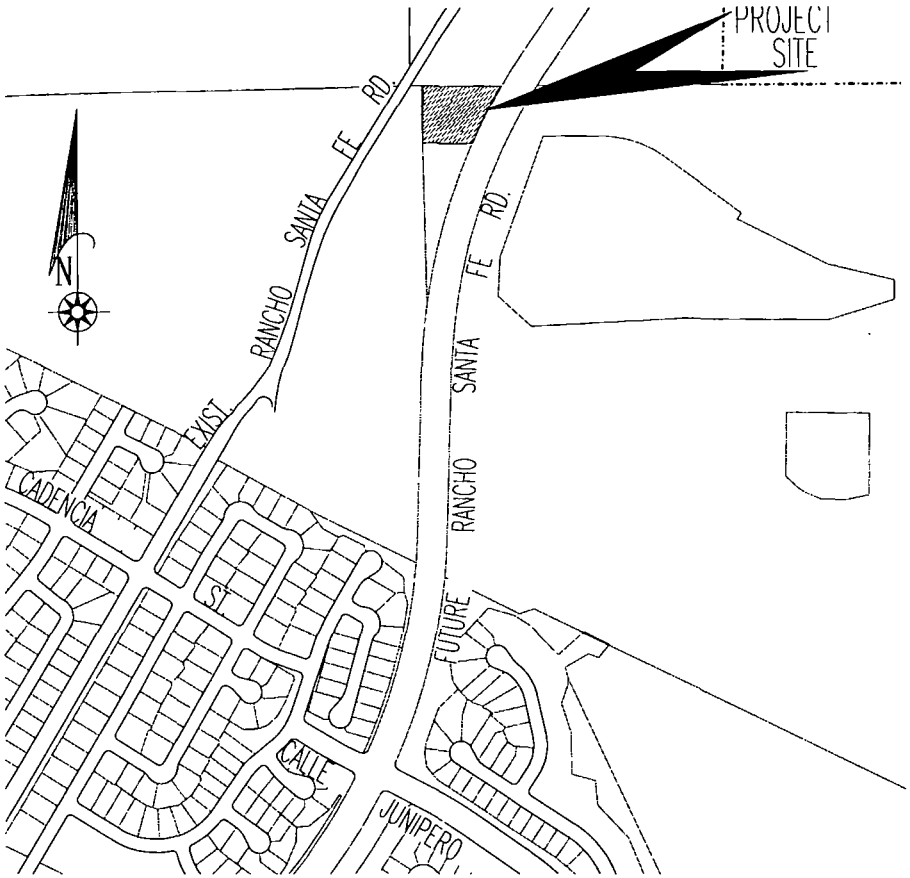
CAPITAL PROJECT DESCRIPTION

39011
PROJECT NO.

POLICE AND FIRE FACILITIES - FIRE STATION NO. 6 (PERMANENT)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the east side of the existing Rancho Santa Fe Road west of proposed Rancho Santa Fe Road.

PROJECT DESCRIPTION:

This new station will be a 6,200 square foot suburban facility housing one 3-person engine company. This station will require a traffic signal to gain access onto Rancho Santa Fe Road for response to emergencies. The signal will only be activated for emergency egress. This station also requires an access easement across the Habitat Conservation Plan area that requires approval of the Department of Fish & Game and the U.S. Wildlife Service.

After construction, the existing temporary Station No. 6 will be dismantled and the land restored for use by the developer. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

The fire station is required to ensure a five minute response time within the southeast corner of the City as development occurs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$152,500	PFF
Design	$450,000	PFF
Construction	$4,387,500	PFF
Acquisition	$60,000	PFF
Admin/Inspection	$350,000	PFF
Total Cost =	**$5,400,000**	

CAPITAL PROJECT DESCRIPTION

36851
PROJECT NO.

POLICE AND FIRE FACILITIES - POLICE AND FIRE CAD IMPLEMENTATION

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

This project will replace an existing 13 year old Computer Aided Dispatch (CAD) system and implement an 800 MHz radio data communication system. The replacement of the CAD system is necessary due to the age and outmoded technology of the existing system and the inability to implement major portions of the data communications system due to the outmoded technology of the existing system.

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 technology of the existing CAD system prevents the police and fire departments from implementing components of the 800 MHz Data Communication system such as Automatic Vehicle Locator (AVL), integration with City mapping system, records retrieval and field reporting.

FINANCING:

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

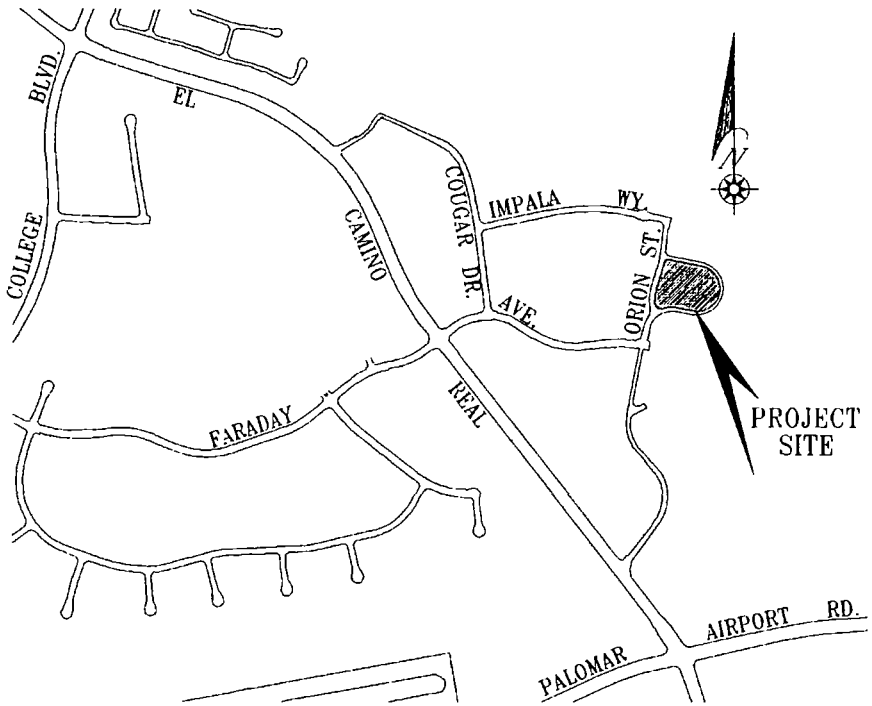
CAPITAL PROJECT DESCRIPTION

36861
PROJECT NO.

POLICE AND FIRE FACILITIES – PUBLIC SAFETY TRAINING FACILITY

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the Carlsbad Safety Center and Fire Station No. 5.

PROJECT DESCRIPTION:

Preparation of site and design plans for a 25-lane shooting range, 4-story fire training tower, 2-story residential training prop, outdoor seating pavilion, fire administration office building with classroom, and storage facilities.

PROJECT NEED:

Existing Police Training Range facility within Veterans Memorial Park will be removed with the construction of the City golf course project.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Studies	$950,000	GCC
Total Cost =	**$950,000**	

LIBRARY FACILITY PROJECTS

FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

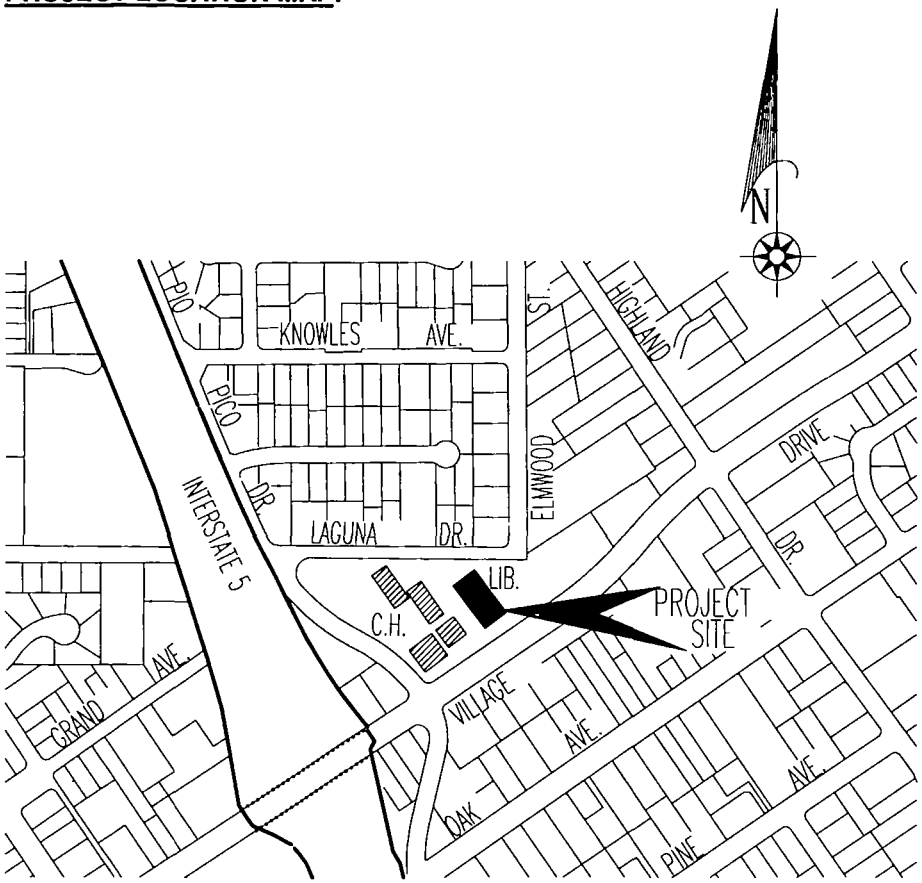
PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
				YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
	LIBRARY EXPANSION (COLE)	CFD#1	4,378,600							4,378,600
	LIBRARY EXPANSION (COLE)	PFF	9,400,000							9,400,000
NEW	LIBRARY EXPANSION (LEARNING CENTER - ADVANCE)	GCC	600,000	600,000						
NEW	LIBRARY EXPANSION (LEARNING CENTER - ADVANCE)	CFD#1	1,497,398	1,497,398						
37711	LIBRARY EXPANSION (LEARNING CENTER)	OTHER	958,163	191,986						

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

LIBRARY FACILITIES - 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	$9,400,000	PFF
Design/Construction	$4,378,600	CFD #1
Total Cost =	**$13,778,600**	

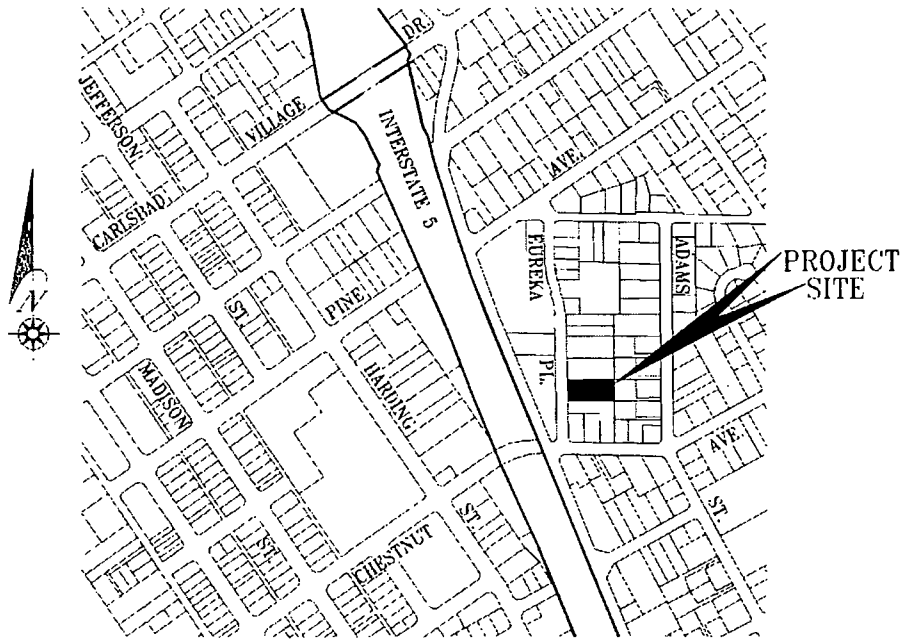
CAPITAL PROJECT DESCRIPTION

37711
PROJECT NO.

LIBRARY FACILITIES – CARLSBAD LIBRARY LEARNING CENTER

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

3368 Eureka Place – adjacent to Holiday Park.

PROJECT DESCRIPTION:

The existing 5,723 square feet of building will be remodeled and a second story added consisting of 4,988 square feet (total 10,711 square feet). An existing home (housing Head Start) will be demolished and relocated to a modular building to be located on the east side of the property. The main building will allow the Adult Learning and Centro de Informacion to operate in a permanent location.

PROJECT NEED:

To provide a permanent location for the Adult Learning and Centro de Informacion programs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$600,000	GCC
Construction	$1,497,398	CFD #1
Construction	$958,163	Other
Total Cost =	**$3,055,561**	

MISCELLANEOUS CITYWIDE PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS PROJECTS

				FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
39601	BICYCLE MASTER PLAN	TRANSNET/BIKE	150,000	150,000						
	CFD#1 ADMINISTRATION	CFD#1	1,100,000	110,000	110,000	110,000	110,000	110,000	550,000	
34554	COASTAL RAIL TRAIL	TRANSNET/BIKE	221,801							
34557	COASTAL RAIL TRAIL	OTHER	184,176							
34556	COASTAL RAIL TRAIL - CORRIDOR ENHANCEMENT	GCC	110,000							
34553	COASTAL RAIL TRAIL (CMAQ)	FED GRNT	4,113,784							
39261	OPPORTUNISTIC SAND	OTHER	57,240							
NEW	PEDESTRIAN MASTER PLAN	TDA	100,000	100,000						
NEW	PEDESTRIAN MASTER PLAN	GCC	150,000	150,000						
	PROPOSITION C PROJECTS	GCC	22,711,000						22,711,000	
36341	PUBLIC WORKS INVENTORY AND FAC MAINT PROGRAM	GCC	404,992							
36501	VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM	REDVL VILLAGE	850,000						850,000	

CAPITAL PROJECT DESCRIPTION

39601
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS - BICYCLE MASTER PLAN
PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

To study the City's bicycle needs and to develop a citywide bicycle network which will tie into regional bicycle paths and also with the City's Trails System. Construction of certain bicycle routes allows compliance with requirements of the Federal Clean Air Act. Requires completion of Environmental Impact Report.

PROJECT NEED:

In order to be eligible for certain funding sources, cities must have an adopted Bicycle Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study/Report	$50,000	TransNet/Bike
Environmental	$100,000	TransNet/Bike
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

MISCELLANEOUS CITYWIDE 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:

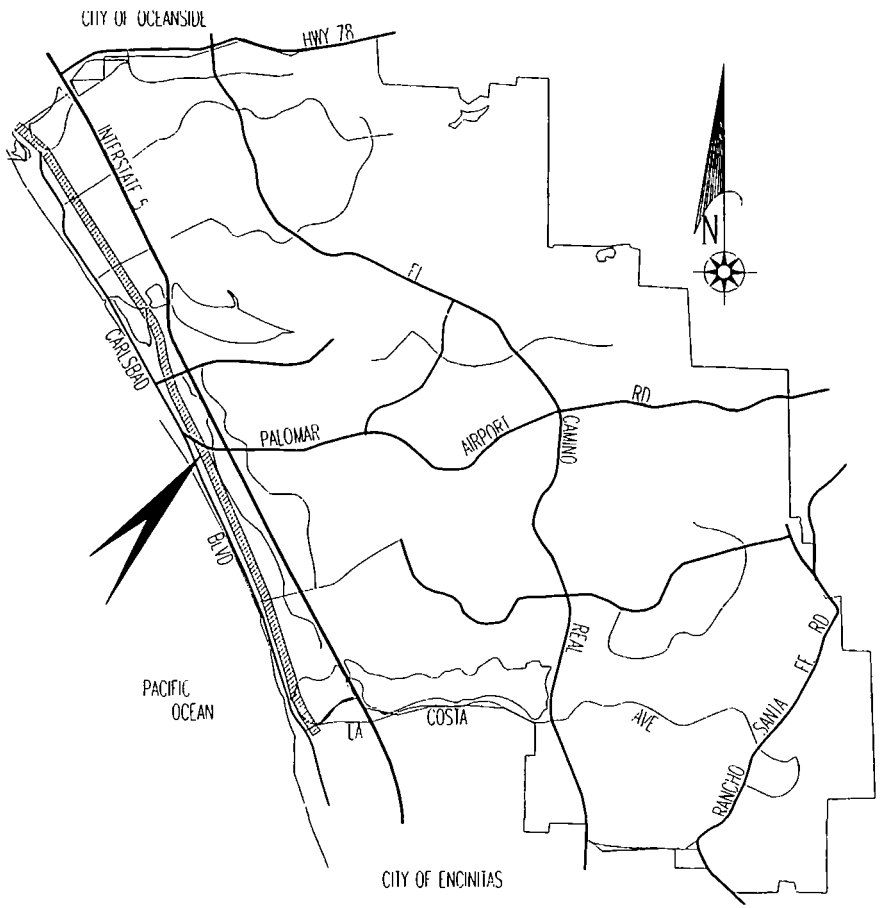
Purpose	Estimated Cost	Funding Source
Administration	$1,100,000	CFD #1
Total Cost =	**$1,100,000**	

CAPITAL PROJECT DESCRIPTION

3455
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS - COASTAL RAIL TRAIL
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within the San Diego Northern Railroad (SDNRR) right-of-way between the Oceanside Transit Station and the Encinitas Coaster Station.

PROJECT DESCRIPTION:

Construction of a 16-foot wide paved multi-modal bicycle/pedestrian trail including graded shoulders, landscaping, signage, safety devices at roadway crossings, bicycle loop detectors and other ancillary facilities. The Coastal Rail Trail through Carlsbad will be constructed in phases as funding allows.

PROJECT NEED:

The project accomplishes the Council goal of promoting multi-modal transportation facilities. The linking of four North County Coaster transit stations with a pedestrian/bicycle trail will encourage the use of non-motorized transport through the City, as well as to and from the transit stations.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$4,113,784	TEA
Design/Construction	$221,801	Trans/Bike
Design/Construction	$184,176	APCD

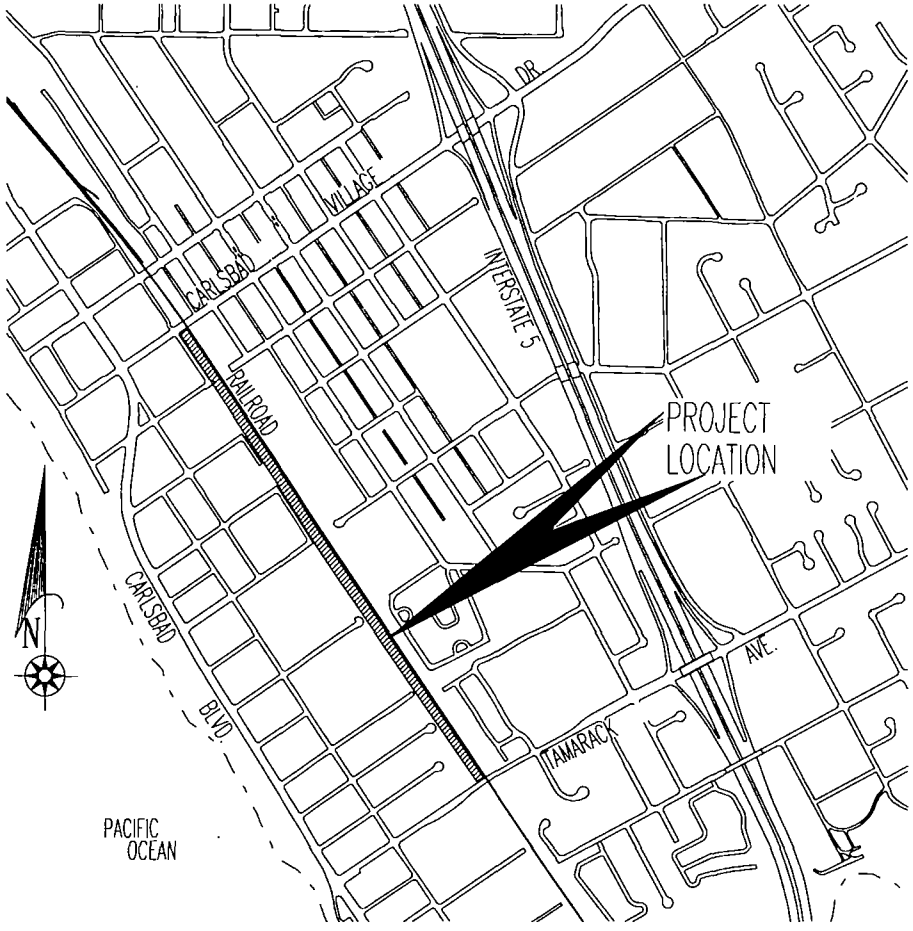
Total Cost = $4,519,761

CAPITAL PROJECT DESCRIPTION

34556
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS – COASTAL RAIL TRAIL CORRIDOR ENHANCEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Located in the coastal zone within City jurisdiction. The project is located within the railroad right-of-way on the west side of the tracks between Tamarack Avenue and Carlsbad Village Drive.

PROJECT DESCRIPTION:

Enhancement of the west side of the railroad right-of-way between Carlsbad Village Drive and Tamarack Avenue. The right-of-way is 200 feet wide, 100 feet on both sides of the existing tracks. Enhancements would include such amenities as a trail parallel to the tracks, special landscape treatment, picnic tables, drinking fountains, exercise equipment, tables and other appropriate features that will provide an attractive staging area for groups and commuters. The project also proposes a formal pedestrian crossing at Chestnut Avenue.

PROJECT NEED:

The project enhances the downtown rail corridor providing landscaping and alternative uses for the rail corridor and would be a compliment to the Coastal Rail Trail Project (Project No. 3455). This project would enhance an area of the railroad right-of-way that traverses through the Carlsbad Village Area and could be used by citizens and visitors to the downtown area. The project provides an opportunity to enhance a blighted area of town and provide for a linear park amenity.

FINANCING:

Purpose	Estimated Cost	Funding Source
Property Acquisition	$27,500	GCC
Design	$82,500	GCC
Total Cost =	**$110,000**	

Annual Operating Cost = $5,000

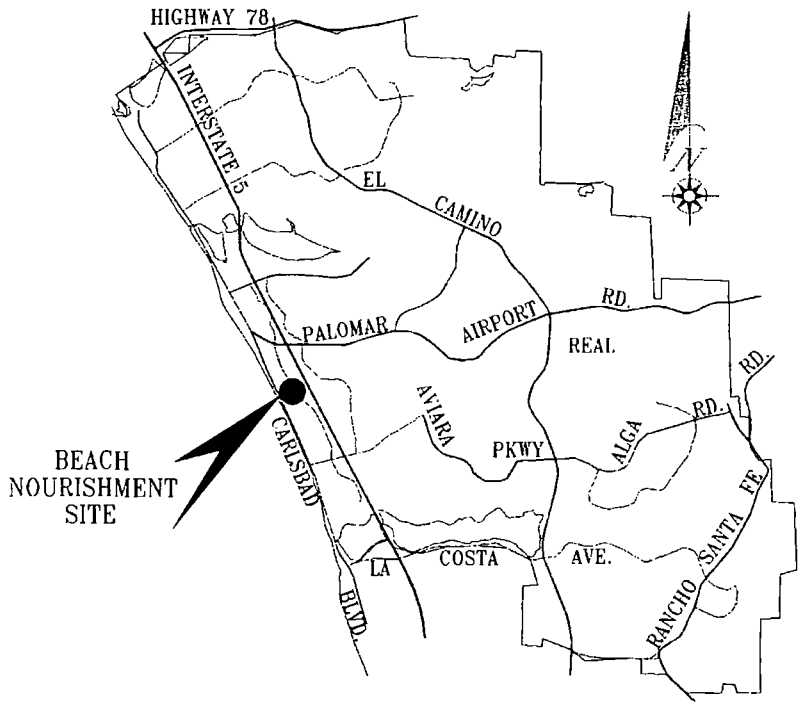
CAPITAL PROJECT DESCRIPTION

39261
PROJECT NO.

MISCELLANEOUS PROJECTS - OPPORTUNISTIC SAND PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the Carlsbad coastline.

PROJECT DESCRIPTION:

Secure permits from the regulatory and resource agencies to allow the City to administer a program of using inland sources of beach quality material for an ongoing local beach nourishment program.

PROJECT NEED:

To allow for an ongoing beach nourishment activity on the Carlsbad coastline.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study/Permits	$57,240	State Grant
Total Cost =	**$57,240**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS – PEDESTRIAN MASTER PLAN

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

To study the City's pedestrian needs and develop a citywide pedestrian network which will tie into the City's trail system. Construction of certain pedestrian routes allow compliance with requirements of the Federal Clean Air Act.

PROJECT NEED:

A Pedestrian Master Plan is necessary to quality for certain funding sources.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study/Report	$100,000	TDA
Study/Report	$150,000	GCC
Total Cost =	**$250,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS – PROPOSITION "C" PROJECTS

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 and a portion of Cannon Road east of College Boulevard (known as Reach 4).

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:

Projects	Allocation
Original Set Aside	$35,000,000
Aquatic Complex	$11,239,000
City/Safety Training Facility	$1,050,200
Cannon Road – Reach 4	$0
Trails/Open Space	$0
Remaining Allocation	**$22,711,000**

* Other funding sources may be substituted in lieu of GCC Funds as such fund sources become available.

CAPITAL PROJECT DESCRIPTION

36341
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS - PUBLIC WORKS INVENTORY AND FACILITIES MANAGEMENT PROGRAM

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION: N/A

PROJECT DESCRIPTION:

This project will create a comprehensive computer based geographical information system (GIS) for all capital improvements maintained within the Public Works Major Service Area. In addition to establishing a computer inventory of all Public Works facilities, the program will establish service standards, track maintenance histories, identify hazard areas, project future replacement and maintenance needs and project future staffing levels needed to maintain the existing and projected Public Works inventory.

PROJECT NEED:

This project is needed to modernize the Public Works functions of the City. Presently, the inventory control and maintenance programming functions of the Public Works Service Area are disjointed, minimal or non-existent. This results in lowered maintenance and staffing efficiency. Completion of the program will result in better utilization of staff resources, improved maintenance of Public Works facilities, improved budgeting for maintenance services and capital projects and decreased facility life cycle costs.

FINANCING:

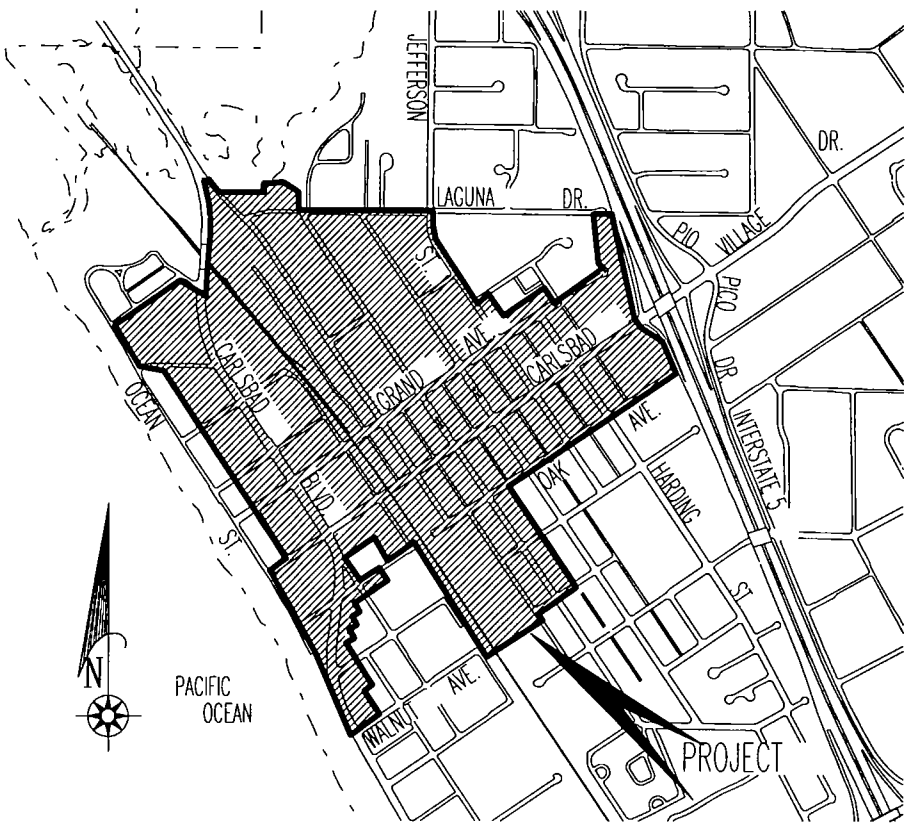
Purpose	Estimated Cost	Funding Source
Data Acquisition/Programs	$404,992	GCC
Total Cost =	**$404,992**	

CAPITAL PROJECT DESCRIPTION

36501
PROJECT NO.

MISCELLANEOUS CITYWIDE PROJECTS - VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within boundaries of Village Redevelopment Area.

PROJECT DESCRIPTION:

Implementation of recommendations within Village Parking Program, which include acquisition of land for future public parking, a study of impediments to full utilization of existing public parking lots, and improvements to existing public parking lots (as needed) to encourage full utilization of existing public parking lots.

PROJECT NEED:

Parking in the Village Redevelopment Area has been an issue for several years. A Village Parking Program is currently being prepared to address various parking issues within the Village. This program will identify recommended actions to pursue to address the underutilization of existing public parking lots and to plan for future parking needs. The proposed projects are consistent with the needs to address parking in the Village.

FINANCING:

Purpose	Estimated Cost	Funding Source
Land Acquisition	$850,000	Village Redevelopment
Total Cost =	**$850,000**	