FACILITY MAINTENANCE PROJECTS

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FUNDING MATRIX FOR FACILITIES MAINTENANCE 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
38961	BEACH ACCESS STAIRS REPLACEMENT	IRF	517,500	217,500						
38841	CHASE FIELD LIGHTING IMPROVEMENTS	IRF	300,000							
39421	COLE LIBRARY HVAC REPLACEMENT	IRF	1,264,600	1,200,700						
38971	HOLIDAY PARK - RESTROOM IMPROVEMENTS	IRF	530,808	225,000						
39431	LAGUNA RIVIERA PARK RESTROOM REPLACEMENT	IRF	260,000	90,000						
NEW	REPAIR RECOATING GUARDRAIL PAR BRIDGE AT CARLSBAD BLVD	GCC	130,000	130,000						
36381	SAFETY CENTER - BUILDING IMPROVEMENTS	GCC	157,540							
35761	SAFETY CENTER - CONFERENCE CENTER REFURBISHMENT	GCC	200,000							
38611	SENIOR CENTER COURTYARD LANDSCAPING	GCC	30,000							
39361	STAGECOACH PARK PICNIC SHELTER	GCC	100,000							
39371	STAGECOACH PARK SYNTHETIC TURF	GCC	1,600,000							
39441	TOT LOT IMPROVEMENTS	IRF	259,500	97,500						
39241	VARIOUS FACILITY CONCRETE REPAIRS	IRF	256,265							

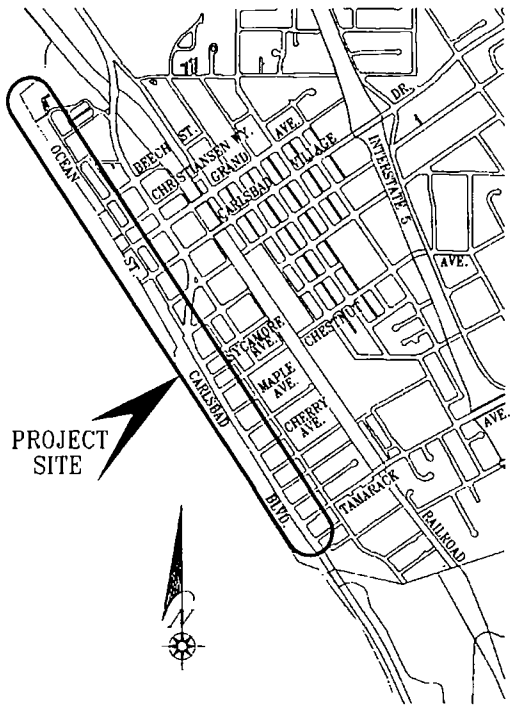
CAPITAL PROJECT DESCRIPTION

38961
PROJECT NO.

FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach accesses at Christiansen Way, Beech Street, Carlsbad Village Drive, Grand Avenue, Rue Des Chateaux, Tamarack Avenue, Cherry Avenue, Maple Avenue, and Sycamore Avenue.

PROJECT DESCRIPTION:

Provide major repairs to beach accesses, replace existing deteriorated beach access steps, railing, and foundations. Upgrade base (re-engineer) to withstand high surf conditions, use heavy aluminum for handrails to replace existing eroded galvanized metal.

PROJECT NEED:

Major repairs are required to keep the beach accesses in a long-term safe condition. These improvements will dramatically reduce the amount of labor and materials currently being expended on painting and maintenance of steps and handrails.

FINANCING:

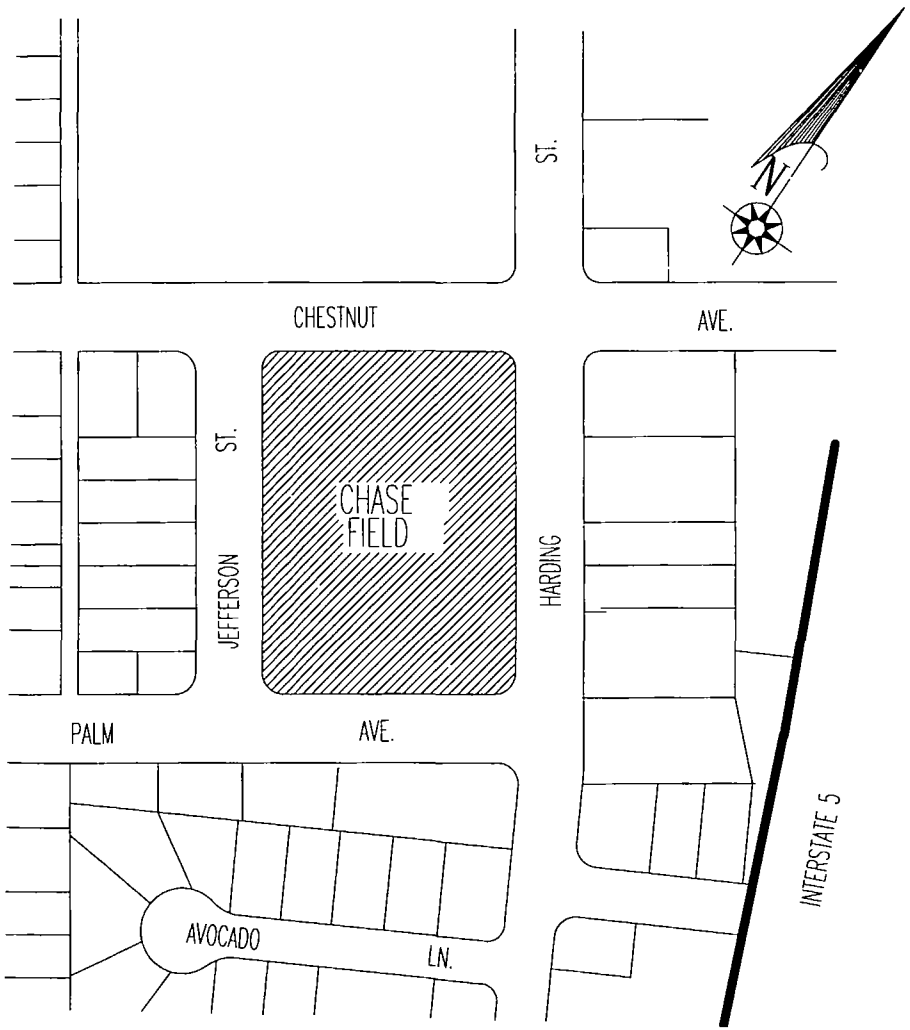
Purpose	Estimated Cost	Funding Source
Design	$37,000	IRF
Construction	$474,500	IRF
Admin/Inspection	$6,000	IRF
Total Cost =	**$517,500**	

CAPITAL PROJECT DESCRIPTION

38841
PROJECT NO.

FACILITIES MAINTENANCE – CHASE FIELD LIGHTING IMPROVEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

3433 Harding (corner of Chestnut and Harding).

PROJECT DESCRIPTION:

Replacement of obsolete sports lighting and upgrade of site electrical systems to current electrical codes and standards. Construction includes demolition of the existing systems, abandonment of the obsolete underground and above ground electrical systems, replacement of the electrical systems with new equipment that meets current electrical code requirements, replacement of 14 sports light assemblies on wooden poles with 8 galvanized steel sports lights. Open trenching and boring of sports light foundations will be the primary methods of construction.

PROJECT NEED:

Chase Field was constructed approximately 25 years ago with volunteer efforts. The current sports lighting and site electrical systems are in poor condition and does not meet current Little League lighting standards or current electrical code. The project is intended to replace all these deficiencies with modern equipment that will provide increased safety to the public and better off site light control to minimize effects on the local residents.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Reports	$28,000	IRF
Construction	$272,000	IRF
Total Cost =	**$300,000**	

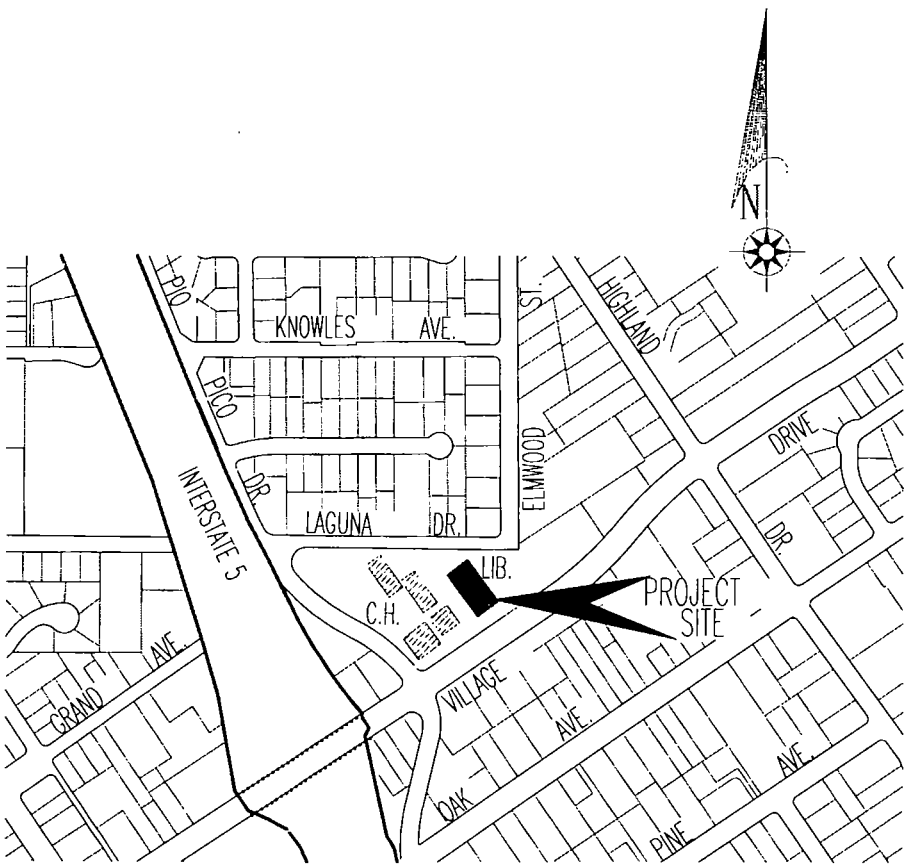
CAPITAL PROJECT DESCRIPTION

39421
PROJECT NO.

FACILITIES MAINTENANCE – COLE LIBRARY HVAC REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Cole Library – 1250 Carlsbad Village Drive.

PROJECT DESCRIPTION:

Complete refurbishing or replacement of the current HVAC system with modern, energy efficient HVAC systems to improve reliability, efficiency, and reduce repair and maintenance costs.

PROJECT NEED:

The HVAC system is in need of major refurbishment or complete replacement in order to provide environmental control of the Cole Library. Major components of the system are in poor condition due primarily to age. At this time, it is not cost-effective to continue the intensive maintenance that is required to keep the system operational. There is a potential for a major component failure due to the age of the system that would render the entire system non-operational.

FINANCING:

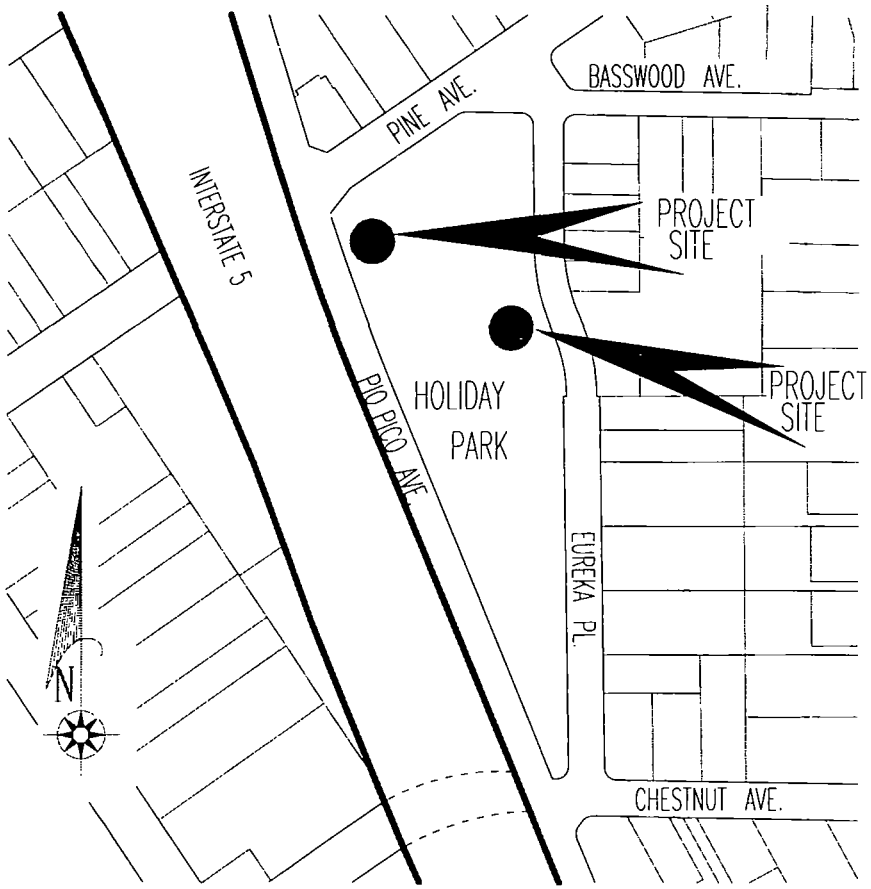
Purpose	Estimated Cost	Funding Source
Design/Studies	$40,000	IRF
Construction	$1,224,600	IRF
Total Cost =	**$1,264,600**	

CAPITAL PROJECT DESCRIPTION

38971
PROJECT NO.

FACILITIES MAINTENANCE – HOLIDAY PARK RESTROOM IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The two (2) restrooms are located in Holiday Park adjacent to Pio Pico Avenue.

PROJECT DESCRIPTION:

This project includes rehabilitating the two (2) existing 400 square foot facilities for wheelchair accessibility, installation of additional stalls and accessories, and roof replacements.

PROJECT NEED:

This project will meet the Council goal of providing Top Quality Services and will also comply with ADA standards.

FINANCING:

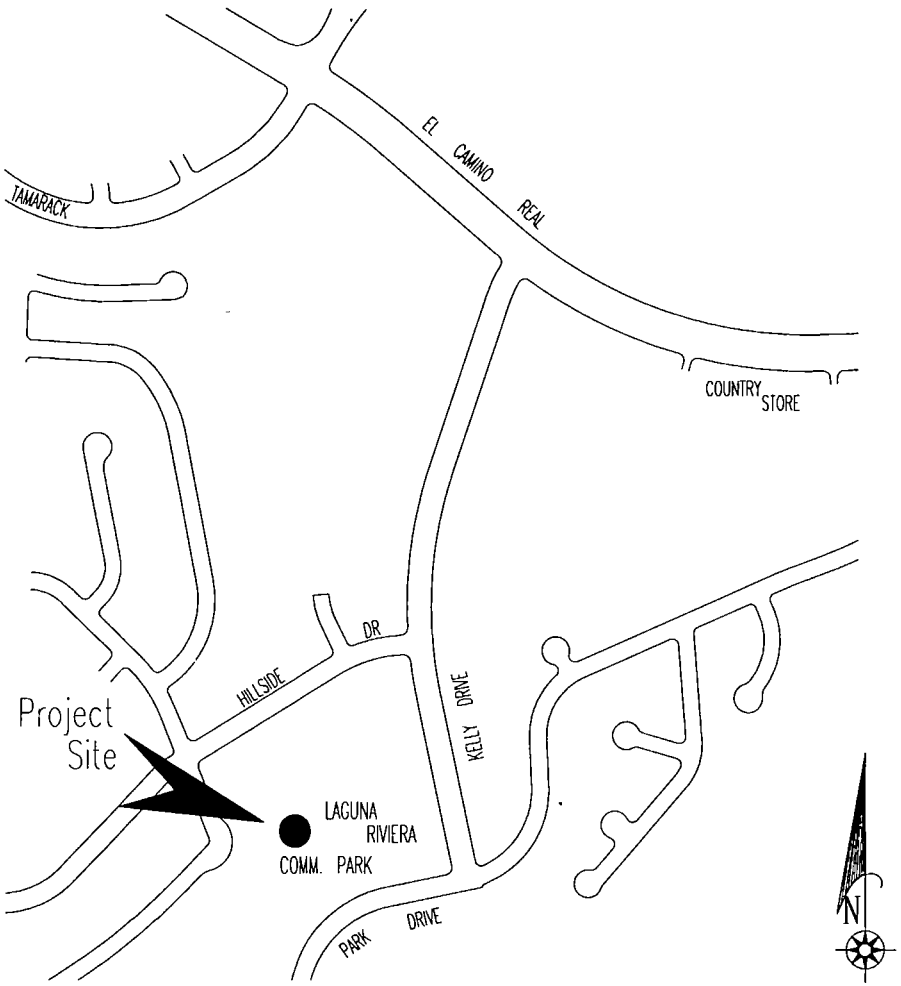
Purpose	Estimated Cost	Funding Source
Design	$27,000	IRF
Construction	$491,308	IRF
Inspection	$12,500	IRF
Total Cost =	**$530,808**	

CAPITAL PROJECT DESCRIPTION

39431
PROJECT NO.

FACILITIES MAINTENANCE – LAGUNA RIVIERA PARK RESTROOM REPLACEMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Corner of Park Drive and Kelly Drive, adjacent to Kelly School.

PROJECT DESCRIPTION:

Remodel and/or replace existing park restrooms.

PROJECT NEED:

The facilities have deteriorated with age and constant use. To keep the park in a top-quality condition, a complete remodel or reconstruction of the structure is necessary.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$10,000	IRF
Construction	$240,000	IRF
Inspection	$10,000	IRF
Total Cost =	**$260,000**	

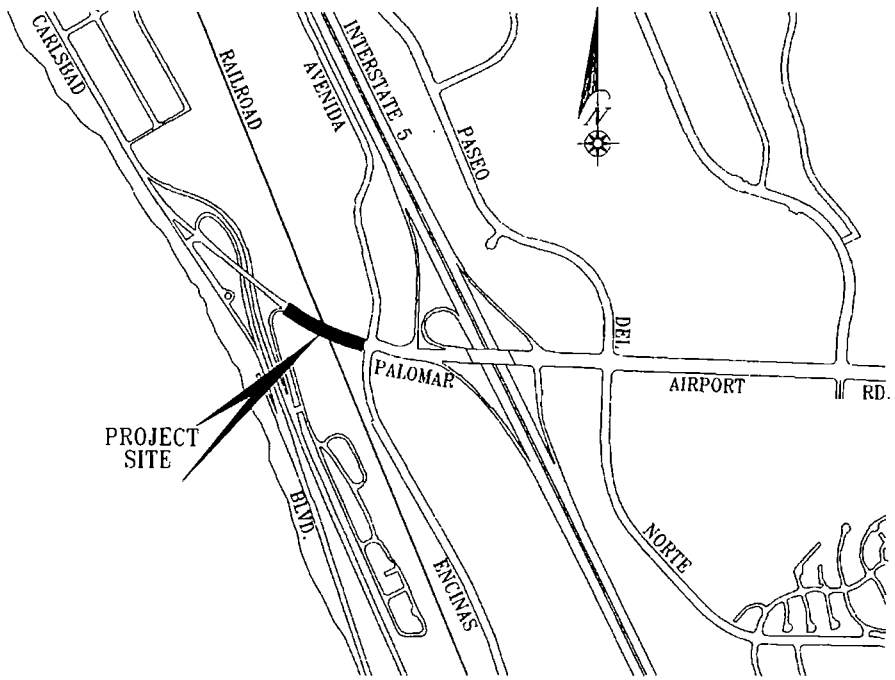
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

FACILITIES MAINTENANCE – REPAIR/RECOAT GUARDRAIL PALOMAR AIRPORT BRIDGE AT CARLSBAD BOULEVARD

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Bridge over San Diego Northern Railway tracks at Carlsbad Boulevard.

PROJECT DESCRIPTION:

On the existing bridge, remove existing coating on steel guardrail and apply a new moisture cured urethane coating to steel. Lead paint removal may be required which involves vacuum recovery system. Repair guardrail supports, clean sidewalks, investigate cracks on concrete columns, and make remedial repairs if required.

PROJECT NEED:

Existing bridge has severe corrosion on steel guardrails. Cracks at guardrail supports need to be repaired with epoxy cement.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$10,000	GCC
Construction	$110,000	GCC
Admin	$10,000	GCC
Total Cost =	**$130,000**	

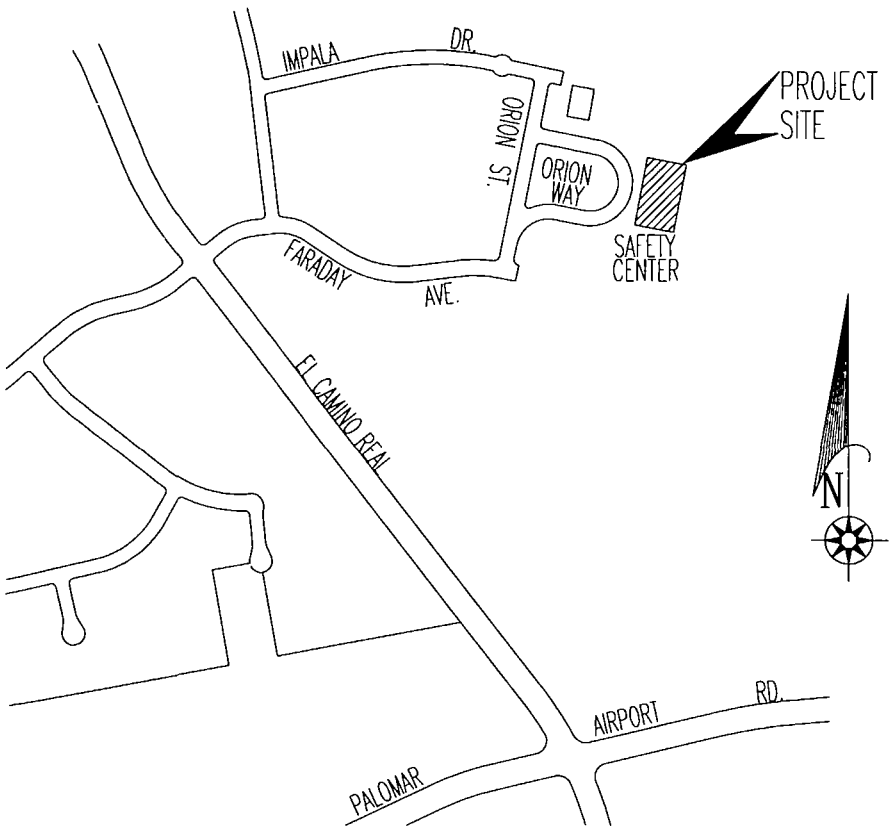
CAPITAL PROJECT DESCRIPTION

36381
PROJECT NO.

FACILITIES MAINTENANCE - SAFETY CENTER BUILDING IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The Public Safety Center at 2560 Orion Way.

PROJECT DESCRIPTION:

Upgrade and renovate several areas of the Safety Center including the Community Services Area, Report Writing Area, Patrol Civilian Community Services Officer Area, Sally Port Area, and Crime Lab/Cal ID Area and Conference Facility. Also included is the replacement of numerous broken chairs.

PROJECT NEED:

The Safety Center has now been in service for 14 years. There are several areas where upgrades or improvements are needed to eliminate unsightly conditions and improve occupant safety. Also proposed are some minor modifications to improve functionality, service quality and customer satisfaction.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$157,540	GCC
Total Cost =	**$157,540**	

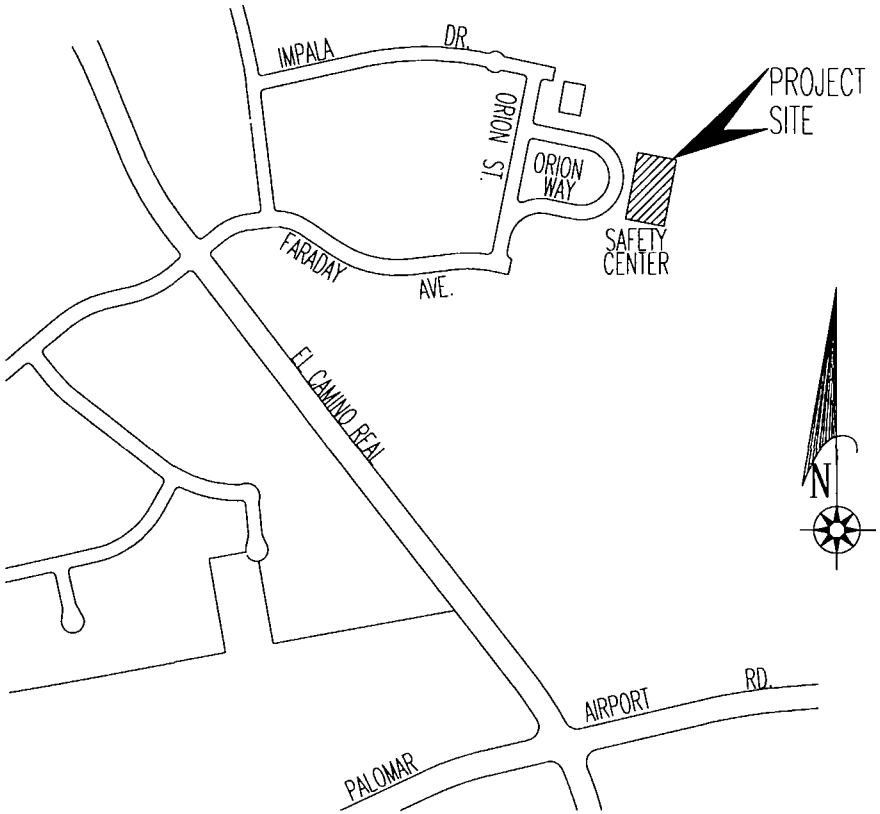
CAPITAL PROJECT DESCRIPTION

35761
PROJECT NO.

FACILITIES MAINTENANCE - SAFETY CENTER - CONFERENCE CENTER REFURBISHMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

2560 Orion Way.

PROJECT DESCRIPTION:

Renovate Conference Center - including new public address and video projection system, new lighting, new wall covering, carpet and new tables and seating.

PROJECT NEED:

Conference Center is fourteen years old and is in need of renovation. Public address system is antiquated and obsolete. New system would provide for computer presentations similar to those in City Council Chambers, improved lighting and control system, improved acoustics with new wall coverings, etc.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$200,000	GCC
Total Cost =	**$200,000**	

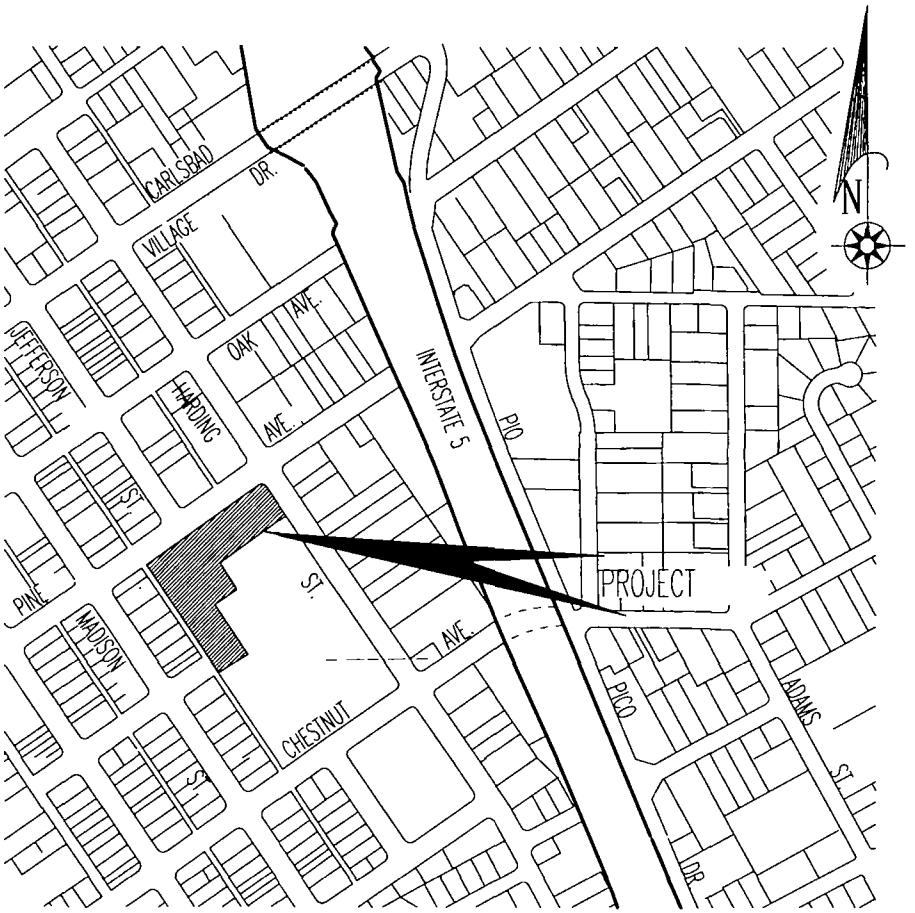
CAPITAL PROJECT DESCRIPTION

38611
PROJECT NO.

FACILITIES MAINTENANCE – CARLSBAD SENIOR CENTER COURTYARD RENOVATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Senior Center, 799 Pine Avenue.

PROJECT DESCRIPTION:

Re-landscape and upgrade the courtyard at the Carlsbad Senior Center including planting, irrigation new planters, hardscape improvements and possibly a water feature.

PROJECT NEED:

Landscaping in the Senior Center Courtyard has become overgrown during the past 12 years. A new plan incorporating new plantings and development of more user-friendly space is needed to make this feature of the facility more usable by the many customers.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$5,000	GCC
Construction	$25,000	GCC
Total Cost =	**$30,000**	

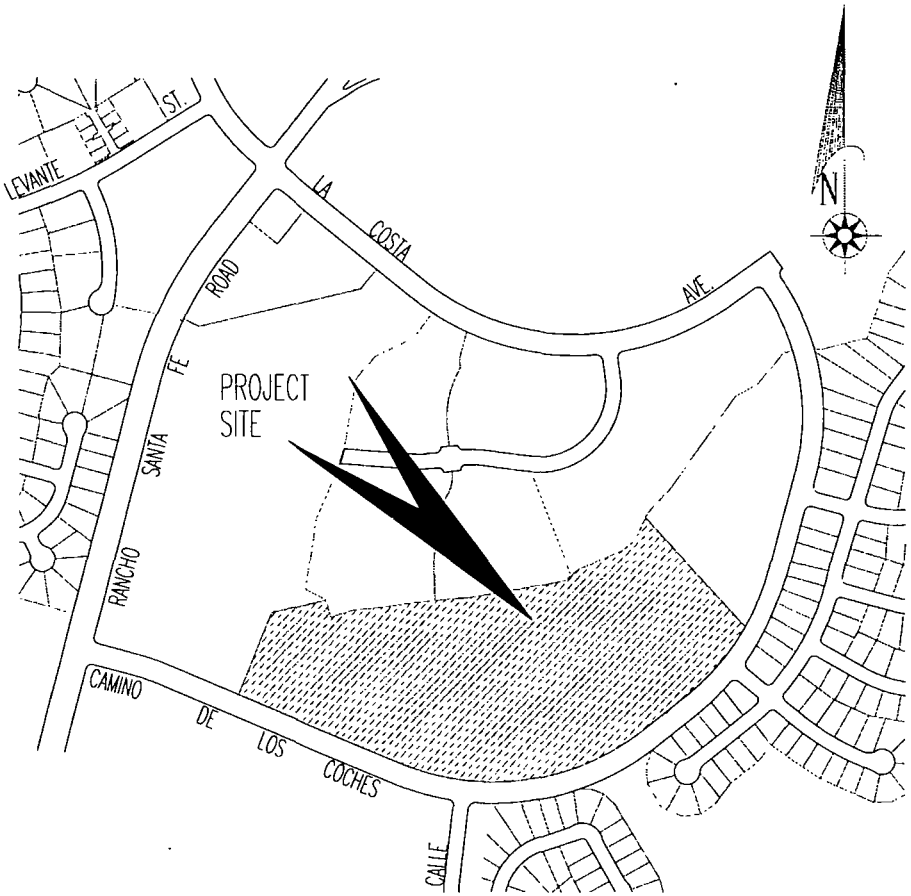
CAPITAL PROJECT DESCRIPTION

39361
PROJECT NO.

FACILITIES MAINTENANCE – STAGECOACH PARK PICNIC SHELTER

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Stagecoach Community Park, 3420 Camino de los Coches.

PROJECT DESCRIPTION:

Remove volleyball court and build picnic shelter.

PROJECT NEED:

To increase usage of Stagecoach Community Park by providing a shaded picnic area near an athletic field.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$15,000	GCC
Construction	$77,000	GCC
Admin/Inspection	$8,000	GCC
Total Cost =	**$100,000**	

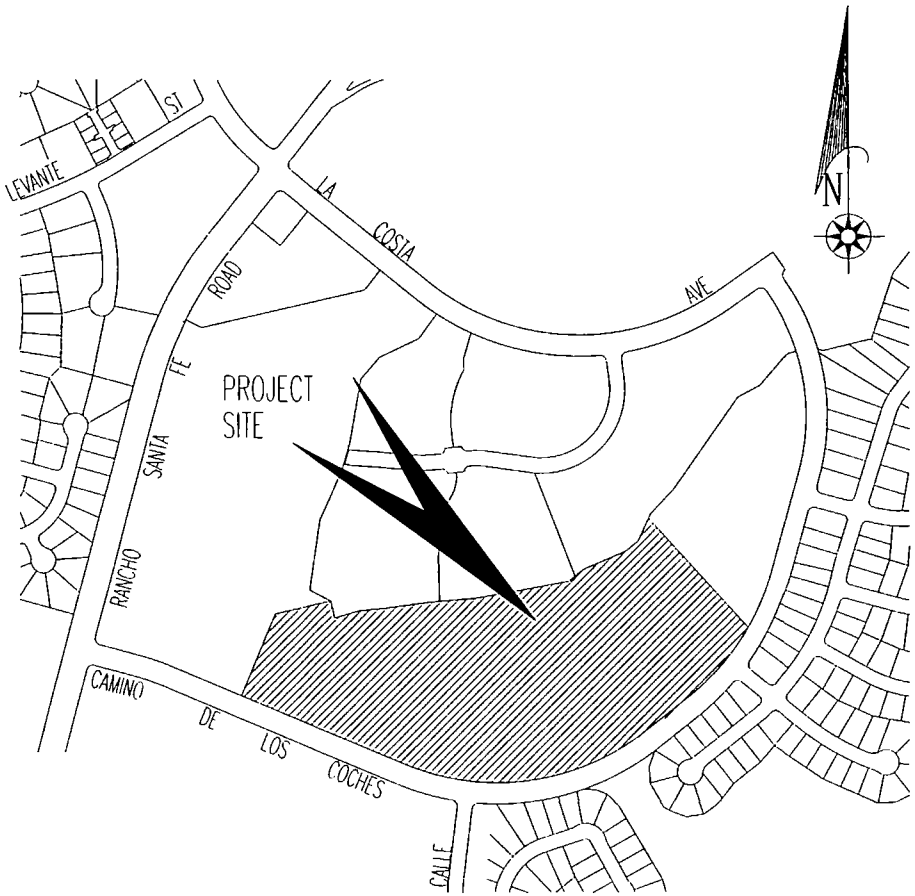
CAPITAL PROJECT DESCRIPTION

39371
PROJECT NO.

FACILITIES MAINTENANCE - STAGECOACH PARK SYNTHETIC TURF FIELDS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Stagecoach Park – Camino de los Coches

PROJECT DESCRIPTION:

Construct/install synthetic turf fields on field numbers 2 and 3 at Stagecoach Park.

PROJECT NEED:

Existing fields are in very poor condition and they cannot take the constant wear-and-tear from soccer and baseball activities. The growth in population has created a demand for fields that cannot be met with prolonged periods of closure. These fields will be open 365 days a year and maintenance cost can be reduced.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$25,000	IRF
Construction	$1,500,000	IRF
Admin/Inspection	$75,000	IRF
Total Cost =	**$1,600,000**	

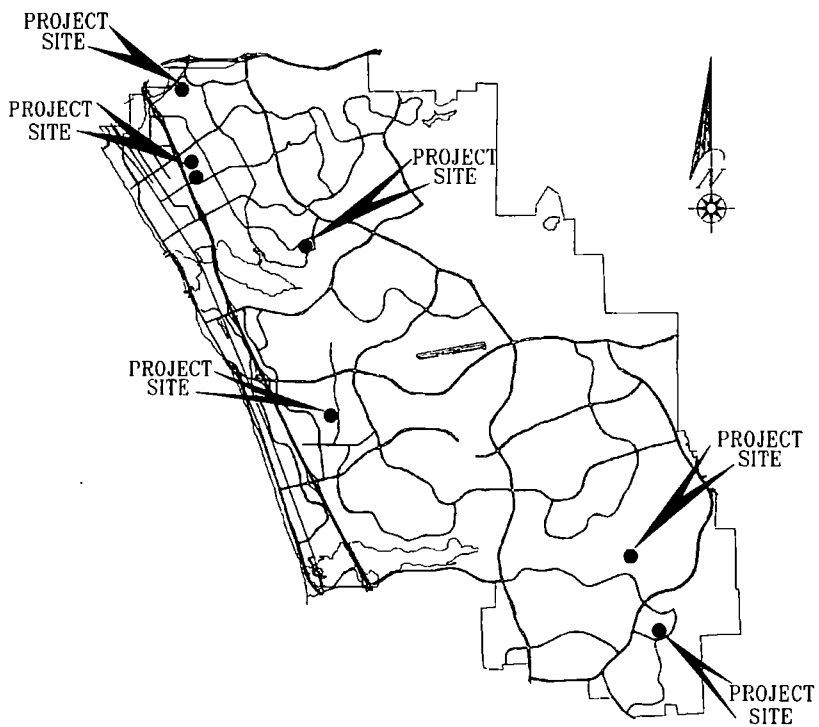
CAPITAL PROJECT DESCRIPTION

39441
PROJECT NO.

FACILITIES MAINTENANCE – TOT LOT IMPROVEMENT PROJECTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

- Stagecoach Park
- Holiday Park
- Scout House
- Hosp Grove
- Laguna Riviera
- Poinsettia Park
- La Costa Canyon Park

PROJECT DESCRIPTION:

This is the third and final phase for the tot lot improvement project. Phase III includes removing and replacing tot lot equipment, and installation of a rubberized surface.

PROJECT NEED:

This project is the final phase of updating existing playground equipment to comply with ADA and safety standards.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$259,500	IRF
Total Cost =	**$259,500**	

CAPITAL PROJECT DESCRIPTION

39241
PROJECT NO.

FACILITIES MAINTENANCE – VARIOUS FACILITY CONCRETE REPAIRS

PROJECT NAME

PROJECT LOCATION MAP:

VARIOUS CITYWIDE LOCATIONS

PROJECT LOCATION:

Various park and civic center locations.

PROJECT DESCRIPTION:

Removal and replacement of damaged concrete, flatwork, driveways, curbs, stairs, and parking lot islands at multiple facilities and parks throughout the City.

PROJECT NEED:

Multiple service areas have concrete surface improvements that are in need of repair.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$256,265	IRF
Total Cost =	**$256,265**	