PARKS PROJECTS

CITYWIDE PARKS PROJECTS

FUNDING MATRIX FOR CITYWIDE PARKS 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
	BUSINESS PARK RECREATIONAL FACILITY	ZONE 5	2,967,400							2,967,400
39721	CARLSBAD MUNICIPAL GOLF COURSE	GOLF COURSE	39,784,200	36,803,000						
38661	LAKE CALAVERA TRAILS MASTER PLAN/CONSTRUCTION	GCC	497,000	397,000						
NEW	SENIOR CTR EXPANSION - 1ST FLOOR	REDVL VILLAGE	615,000	615,000						
NEW	SENIOR CTR EXPANSION - 2ND FLOOR	GCC	329,000	329,000						
	VETERAN'S MEMORIAL PARK	CFD#1	20,719,680						10,359,840	10,359,840

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CITYWIDE PARKS PROJECTS - 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, swimming pool, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated that 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:

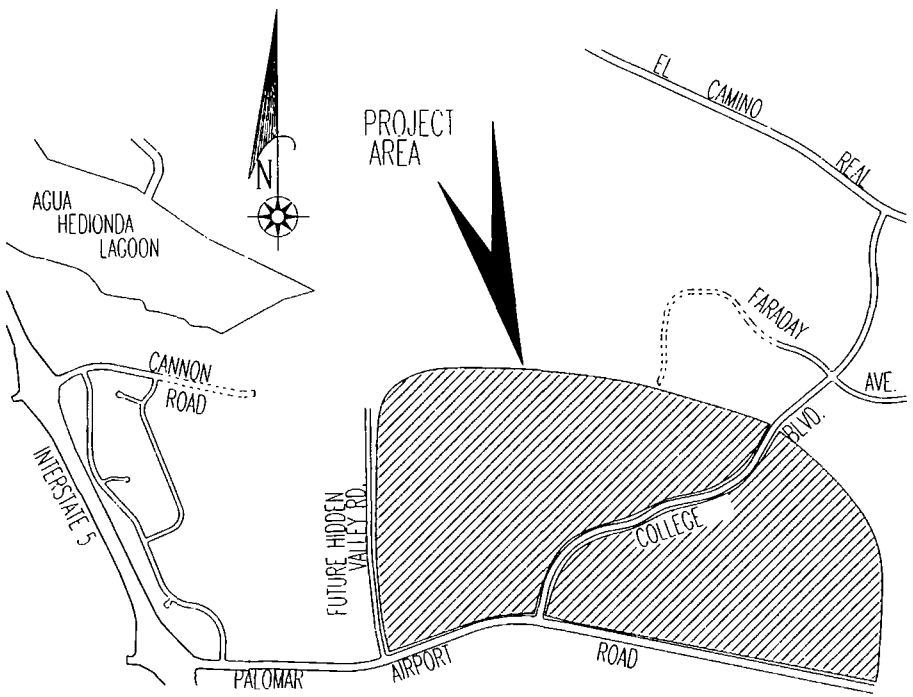
Purpose	Estimated Cost	Funding Source
Design/Construction	$2,967,400	Zone 5 Fee
Total Cost =	**$2,967,400**	

CAPITAL PROJECT DESCRIPTION

39721
PROJECT NO.

CITYWIDE PARKS PROJECTS - CARLSBAD MUNICIPAL GOLF COURSE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Road and College Boulevard.

PROJECT DESCRIPTION:

Design and construct an 18-hole championship golf course. Work will include grading, landscaping a clubhouse, access roads and utilities. The Golf Course Steering Committee may consider additional features to be included.

PROJECT NEED:

Because of strong citizen interest, the Parks and Recreation Commission recommended building a golf course. Part of the Parks and Recreation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Environmental	$2,981,200	Golf Course Enterprise Fund
Construction	$36,803,000	Golf Course Enterprise Fund
Total Cost =	**$39,784,200**	

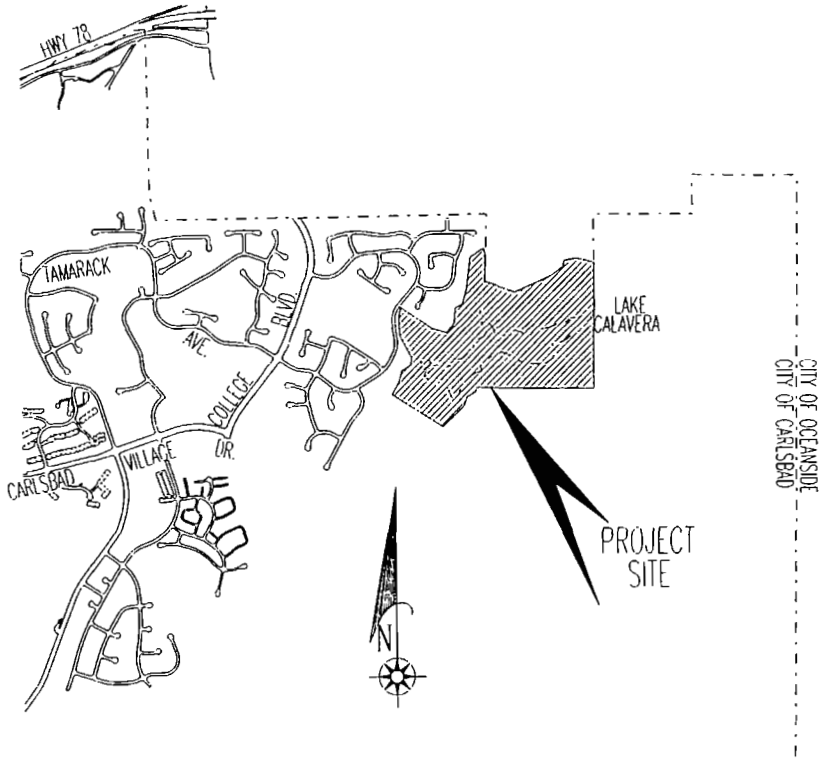
Annual Operating Cost = $195,000

CAPITAL PROJECT DESCRIPTION

38661
PROJECT NO.

CITYWIDE PARKS PROJECTS - LAKE CALAVERA TRAILS MASTER PLAN
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Northeast Quadrant – Lake Calavera City Mitigation Site.

PROJECT DESCRIPTION:

Develop a Master Plan for a public multi-use, recreational trail system situated within a 266-acre property owned by the City. Trails to be developed as multi-purpose non-paved recreational trails with trailhead parking area, signage, benches, litter receptacles, interpretive signage and passive picnic areas. Project includes utilizing volunteers to construct approximately 2.5 miles of the proposed 5 miles of trails.

PROJECT NEED:

This project is part of the citywide trails program and trails in the Lake Calavera area have been identified in the City's Open Space and Conservation Resource Management Plan for the Lake Calavera area, as well as the Trails Feasibility Study done in 1990. Citizens surveys indicate the desire to have increased access to open space and trails. Voters approved Prop C in 2002 which identified trails as one of the recreational facilities they would support funding.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$25,000	GCC
Design	$41,000	GCC
Construction	$431,000	GCC
Total Cost =	**$497,000**	

Annual Operating Cost = $20,000

Lake_cal

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 1ST FLOOR

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

PROJECT DESCRIPTION:

Tenant improvements to the 1ST floor area of existing Senior Center. Improvements include exercise rooms, art room, t.v. room, multi-purpose room, game room, health screening room, and computer room.

PROJECT NEED:

Needed to meet the needs of a growing senior population and expanding program needs.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$615,000	Redev Village
Total Cost =	**$615,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 2ND FLOOR

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

PROJECT DESCRIPTION:

Tenant improvements to the 2nd floor area of existing Senior Center (approximately 5,770 square feet) into City offices.

PROJECT NEED:

Needed office space for City functions.

FINANCING:

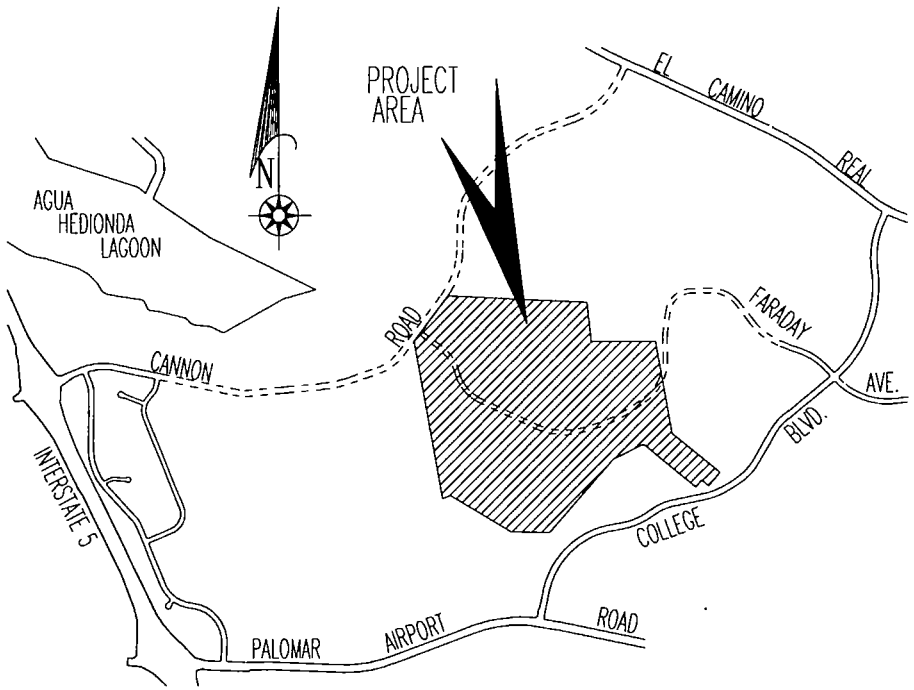
Purpose	Estimated Cost	Funding Source
Design/Construction	$329,000	GCC
Total Cost =	**$329,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

CITYWIDE PARKS PROJECTS - 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. Part of the Parks and Recreation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$20,719,680	CFD #1
Total Cost =	**$20,719,680**	

NORTHWEST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

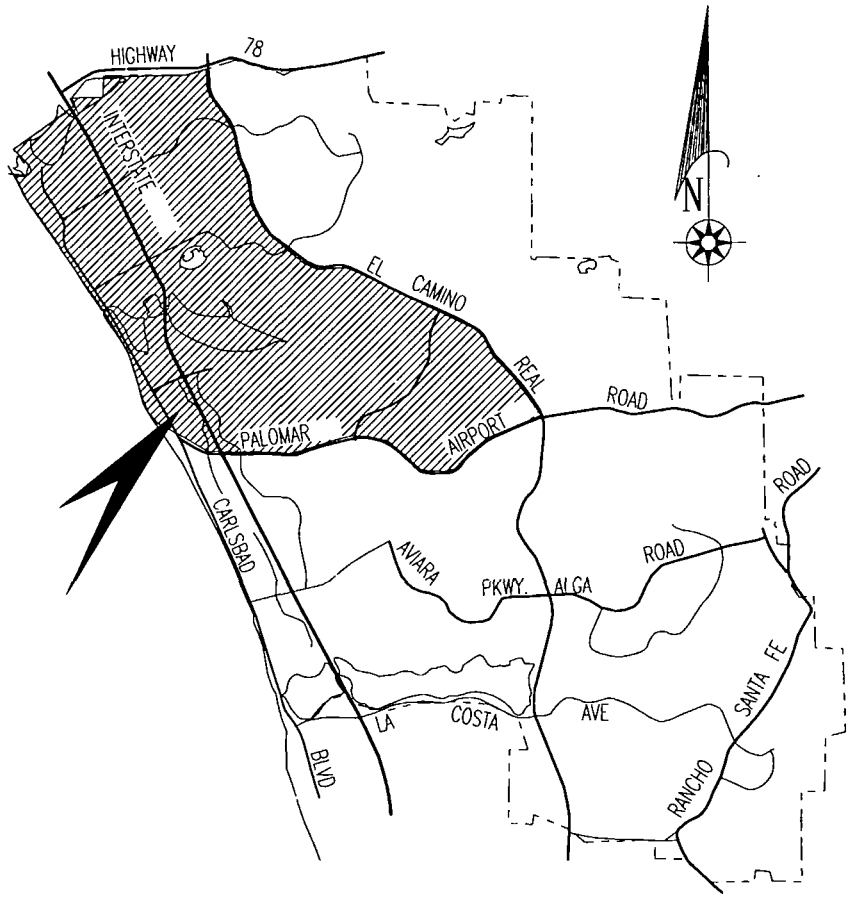
PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
				YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
	PARKLAND ACQUISITION	PIL-NW	600,000					600,000		
38022	PINE AVENUE PARK - PHASE I	PFF	7,082,000							
	PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PIL-NW	1,400,000					1,400,000		
	PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PFF	6,192,000				539,000	5,653,000		

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

NORTHWEST QUADRANT PARKS - PARK ACQUISITION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

To be determined at various locations within the northwest quadrant.

PROJECT DESCRIPTION:

Acquire additional park land required by Growth Management Standards.

PROJECT NEED:

To meet Growth Management Standards and the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Restoration/Acquisition	$600,000	PIL-NW
Total Cost =	**$600,000**	

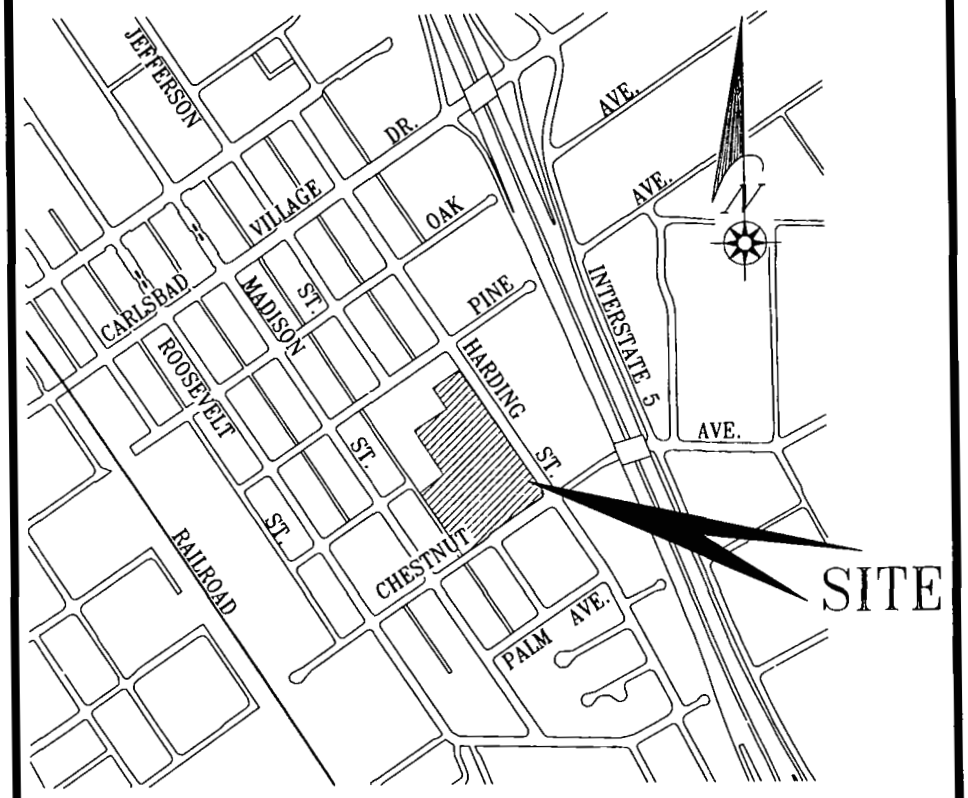
CAPITAL PROJECT DESCRIPTION

38022
PROJECT NO.

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK PHASE I

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine School site; within the block of Harding, Pine, Chestnut and Madison.

PROJECT DESCRIPTION:

Develop seven (7) acres of land as a park. Development may include lighted baseball fields, lighted multi-use turfed area, roofed picnic structure, parking lot, tot-lot and landscaping. Construct a 20,000 square foot community center/gymnasium. Facility will include basketball, volleyball, gymnastics, aerobic exercise areas, meeting rooms, kitchen and office space. Also includes 1% for public art.

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	$1,038,000	PFF
Construction	$5,574,076	PFF
Admin/Inspection	$469,924	PFF
Total Cost =	**$7,082,000**	

Annual Operating Cost = $120,000

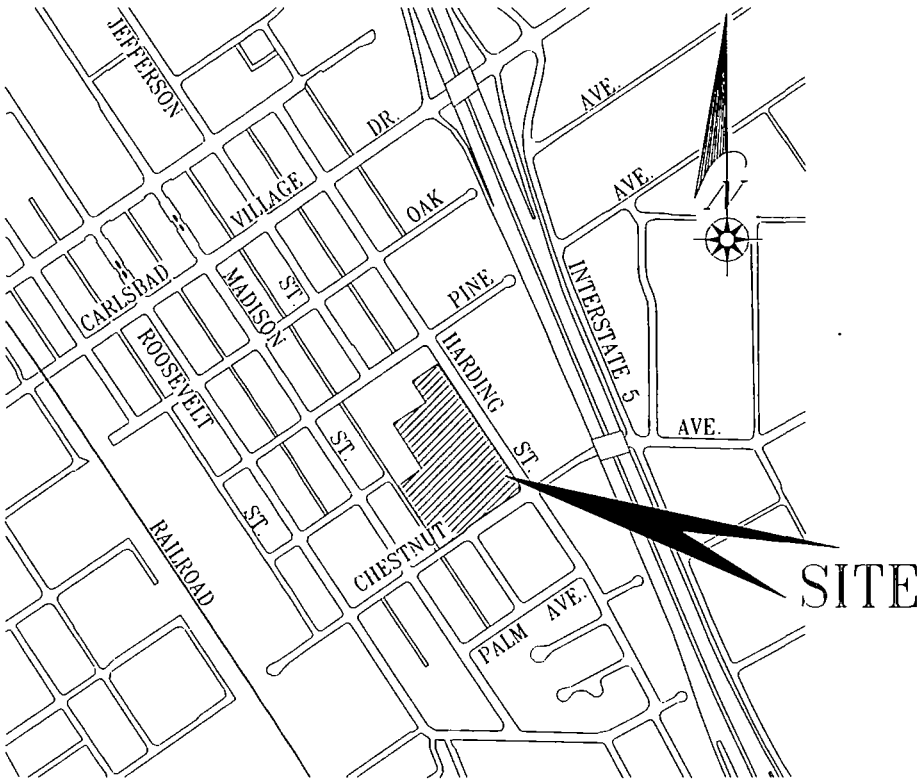
Parksit2

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE II (COMMUNITY BUILDING)
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine School site; within the block of Harding, Pine, Chestnut and Madison.

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:

Required to meet Growth Management Standards, 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/Admin	$1,400,000	PIL-NW
Construction	$6,192,000	PFF
Total Cost =	**$7,592,000**	

FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

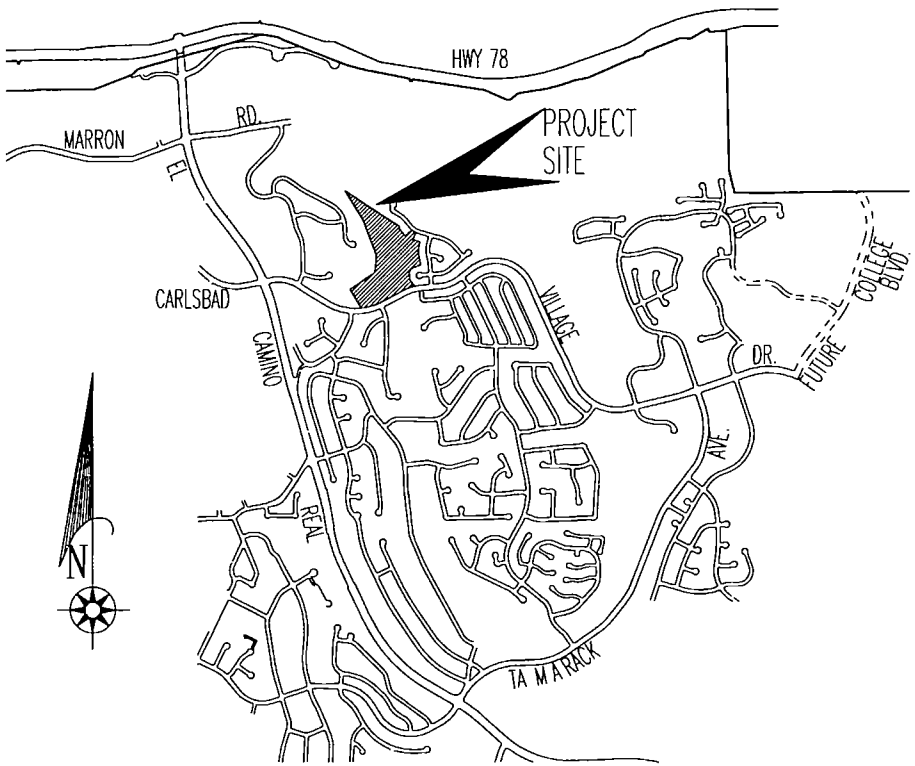
				FUTURE YEAR BUDGET AMOUNTS						
PROJ NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	YEAR 1 2005-2006	YEAR 2 2006-2007	YEAR 3 2007-2008	YEAR 4 2008-2009	YEAR 5 2009-2010	YEAR 6-10 2010-2015	BUILDOUT 2015-2020
38561	HIDDEN CANYON PARK (22.3 ACRES)	PIL-NE	1,886,766							
36981	PARK SITE ACQUISITION (15 ACRES) NE QUADRANT PARK	PFF	4,550,000							
38011	PARK SITE DEVELOPMENT (15 ACRES)	PIL-NE	4,000,000							4,000,000

CAPITAL PROJECT DESCRIPTION

38561
PROJECT NO.

NORTHEAST QUADRANT PARKS – HIDDEN CANYON PARK
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

This project is located in the northeast quadrant on the north side of Carlsbad Village Drive, west of Concord Street.

PROJECT DESCRIPTION:

This 22.3 acre site is constrained by steep slopes, sensitive habitat and power lines. For that reason, grading and development will be confined to a small area. Park development may consist of limited grading and construction of two tot-lots, restroom, a picnic area, a level turfed area, a parking lot at Vancouver Street, expansion of gravel parking lot at Dog Park, and a trail system. Project funding includes 1% for public art.

PROJECT NEED:

Part of the Parks and Recreation Element of the General Plan and required to meet Growth Management Standards. Currently there are numerous apartments and attached housing projects in this area with a large number of children requiring recreational area.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$90,000	PIL-NE
Construction	$1,664,766	PIL-NE
Admin/Inspection	$132,000	PIL-NE
Total Cost =	**$1,886,766**	

Annual Operating Cost = $120,000

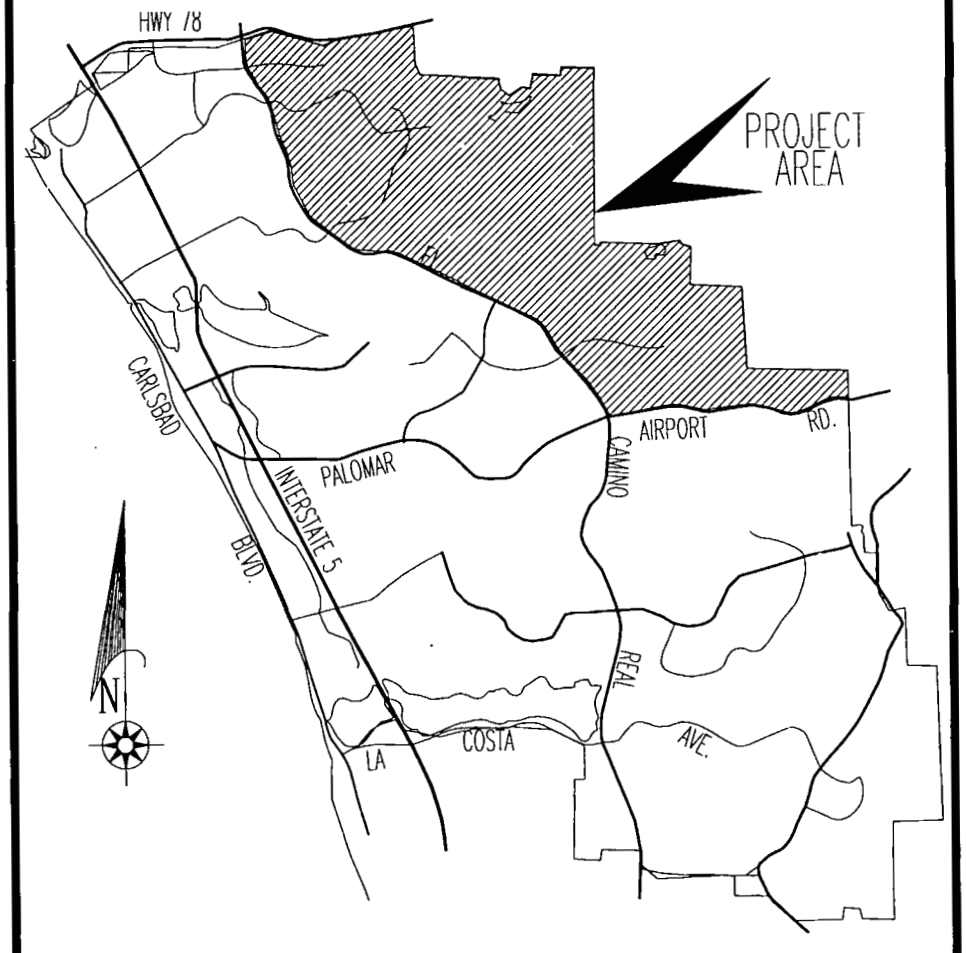
NORTHEAST QUADRANT PARKS PROJECTS

CAPITAL PROJECT DESCRIPTION

36981
PROJECT NO.

NORTHEAST QUADRANT PARK - PARK SITE ACQUISITION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the northeast quadrant. Possibly to be within the Robertson Ranch, at the future site of the flood control project just northeast of Rancho Carlsbad Mobile Home Park and adjacent to the future CUSD high school site.

PROJECT DESCRIPTION:

Acquire ± 15 acres for future development of ball fields.

PROJECT NEED:

Because of development constraints, Larwin Park was unable to fulfill the need for active ball fields. Therefore, ± 15 acres will be acquired somewhere in the northeast quadrant for ballfield development to meet the City's guidelines for numbers of ball fields per quadrant.

FINANCING:

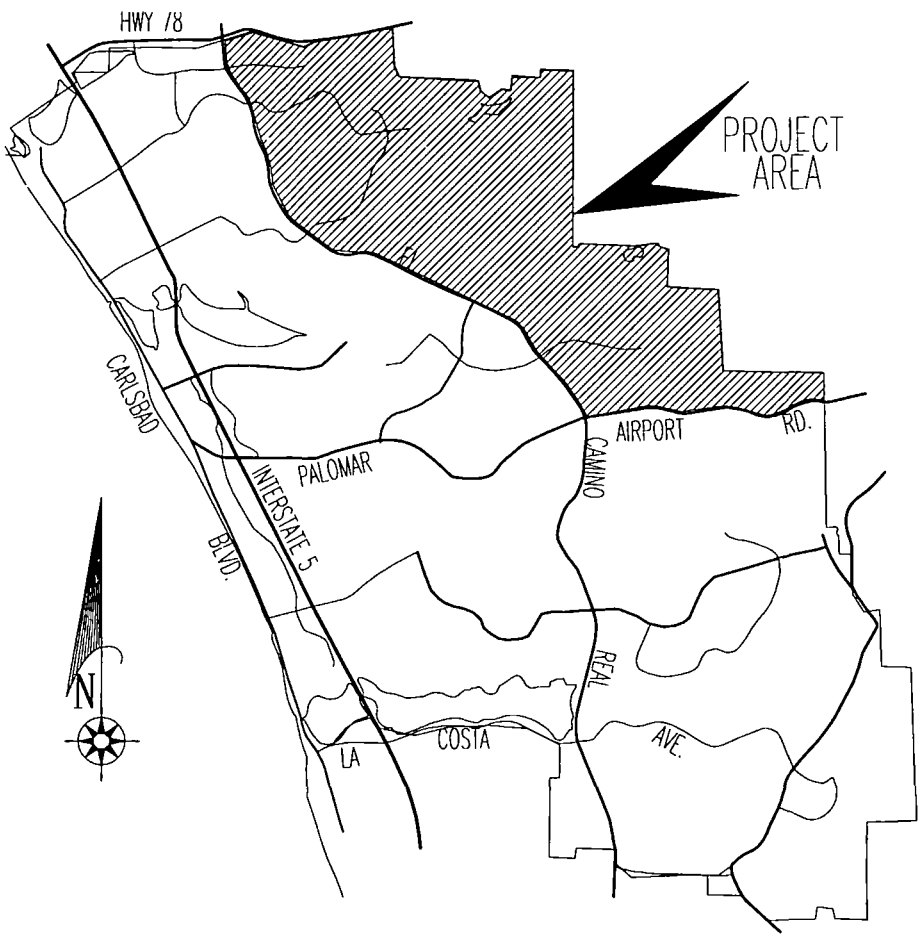
Purpose	Estimated Cost	Funding Source
Land Acquisition	$4,550,000	PFF
Total Cost =	**$4,550,000**	

CAPITAL PROJECT DESCRIPTION

38011
PROJECT NO.

NORTHEAST QUADRANT PARKS - PARK SITE DEVELOPMENT
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In future Robertson Ranch development near the corner of Cannon Road and El Camino Real.

PROJECT DESCRIPTION:

Develop ± 15 acres for soccer fields with restrooms and parking.

PROJECT NEED:

Because of development constraints, Hidden Canyon Park was unable to fulfill the need for active ball fields. Therefore, ± 15 acres will be developed somewhere in the northeast quadrant for sports fields to meet the City's guidelines for numbers of sports fields per quadrant.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$4,000,000	PIL-NE
Total Cost =	**$4,000,000**	

SOUTHWEST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS 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
36991	AVIARA COMMUNITY PARK (24.25 ACRES) *	PFF	10,700,000							
	AVIARA COMMUNITY PARK COMMUNITY BUILDING	PFF	5,444,000							5,444,000
	AVIARA COMMUNITY PARK COMMUNITY BUILDING	PIL-SW	1,925,000							1,925,000
36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000							
39451	POINSETTIA COMMUNITY PARK - PHASE II	PFF	11,645,000					844,000	10,801,000	

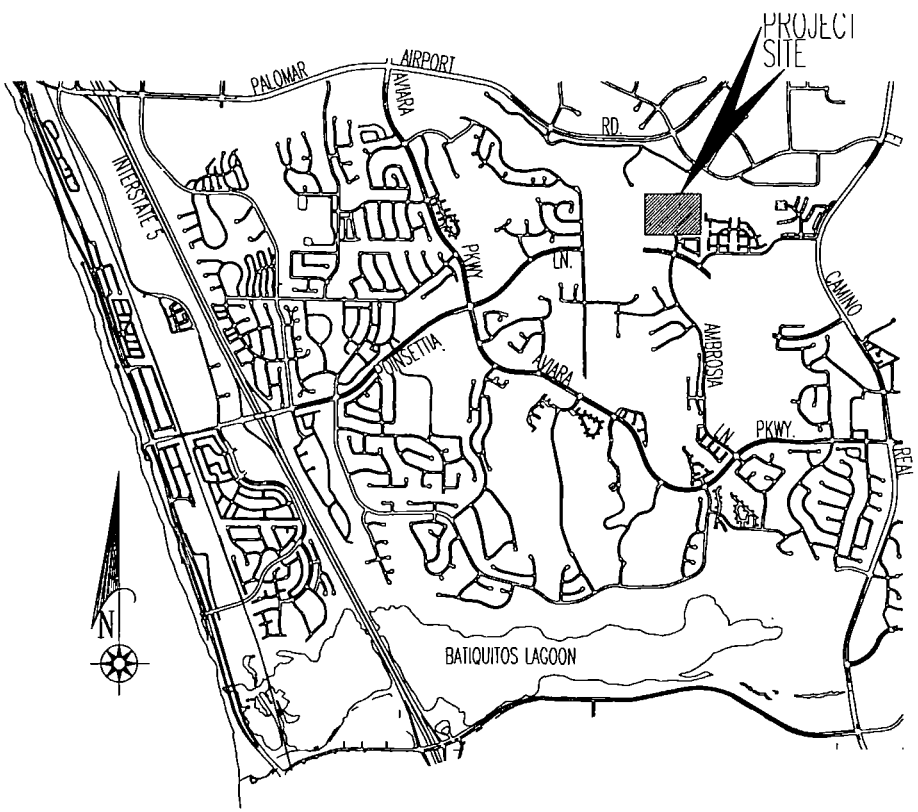
CAPITAL PROJECT DESCRIPTION

36991
PROJECT NO.

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK – PHASE I

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northwest corner of Poinsettia Lane and Ambrosia Road.

PROJECT DESCRIPTION:

Construction of a 24-acre community park that would provide one lighted adult soccer field, one ballfield, two 1/2 court basketball court, tot-lot, open turf and picnic area, parking, and a maintenance building. Project includes 1% for Public Art.

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
Planning/Study	$235,000	PFF
Environmental	$15,000	PFF
Design	$250,000	PFF
Construction	$10,200,000	PFF
Total Cost =	**$10,700,000**	

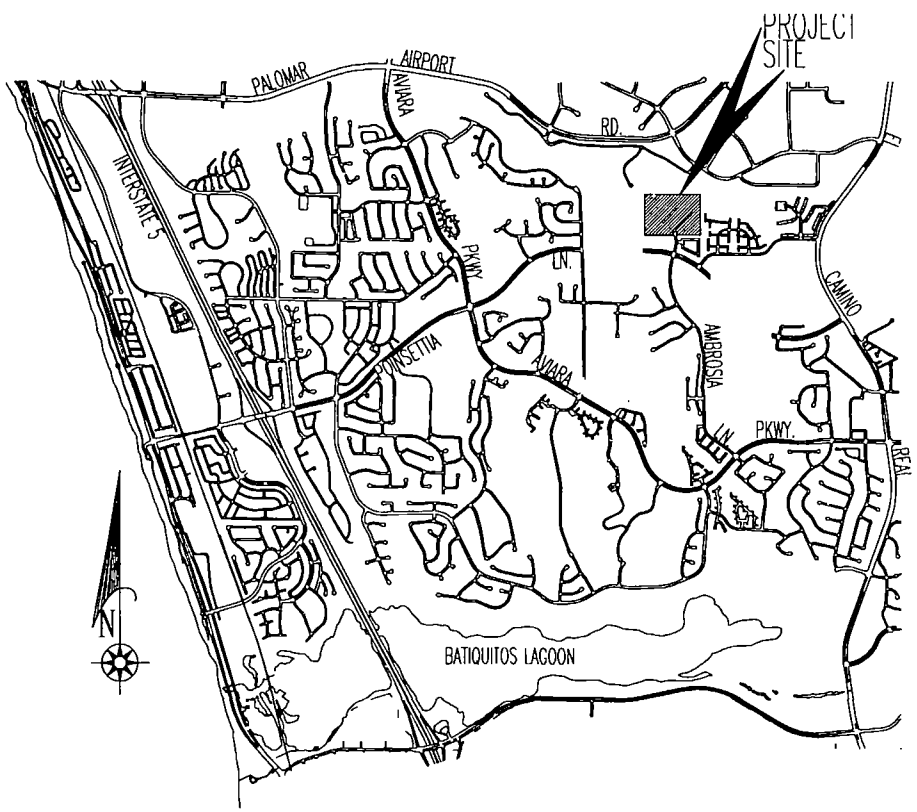
Annual Operating Cost = $340,000

CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK – PHASE II (COMMUNITY BUILDING)
PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant at the northern end of the Aviara community at the intersection of Poinsettia Lane and Ambrosia.

PROJECT DESCRIPTION:

Construction of a 18,000 square foot community facility that would include meeting and activity rooms and park offices. Project includes 1% for Public Art.

PROJECT NEED:

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

FINANCING:

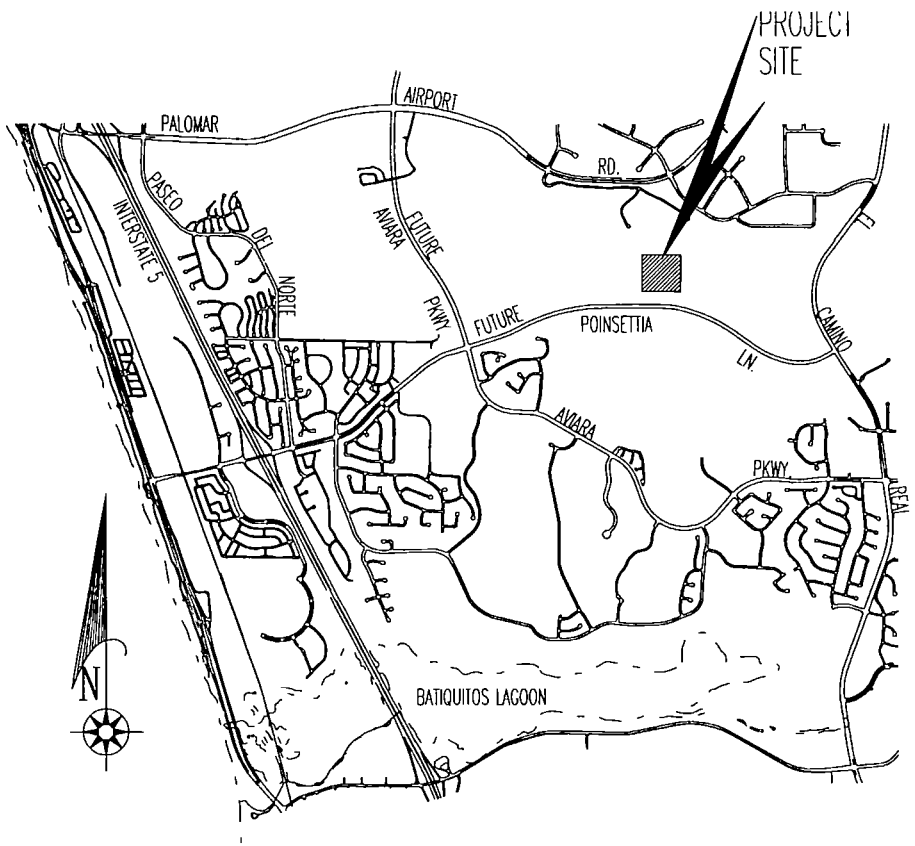
Purpose	Estimated Cost	Funding Source
Design/Construction	$1,925,000	PIL-SW
Design/Construction	$5,444,000	PFF
Total Cost =	**$7,369,000**	

CAPITAL PROJECT DESCRIPTION

36491
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**	

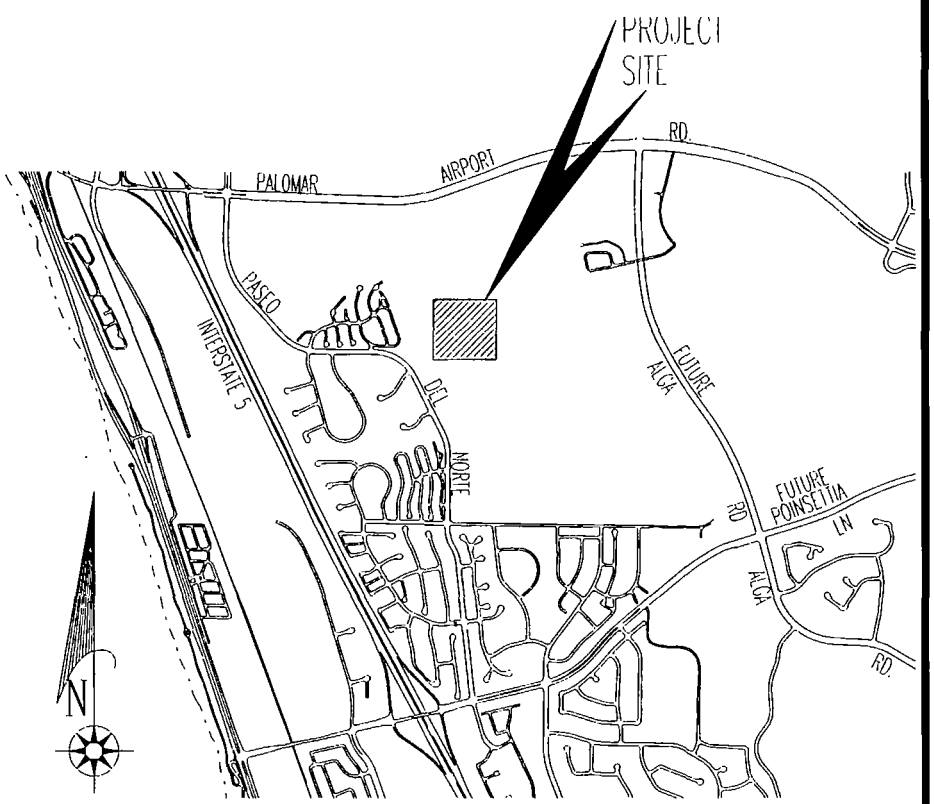
CAPITAL PROJECT DESCRIPTION

39451
PROJECT NO.

SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK (PHASE II)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

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

PROJECT DESCRIPTION:

Phase II of this 42 acre park includes development of the remainder of the facilities called out in the Master Plan and not developed in earlier Phases. Amenities will include a community facility/gymnasium, enclosed soccer field, tot lot, picnic areas, tennis complex, and additional parking. Includes 1% for public art.

PROJECT NEED:

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

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Admin/Insp	$950,000	PFF
Construction	$10,695,000	PFF
Total Cost =	**$11,645,000**	

SOUTHEAST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS 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
38372	ALGA NORTE PARK - PHASE I (30 ACRES)	PFF	12,561,308							
39251	ALGA NORTE PARK - PHASE II (POOL)	PFF	6,708,000	6,208,000						
39252	ALGA NORTE PARK - PHASE II (POOL) PROP C FUNDS	GCC	11,239,000	5,875,000						
	LEO CARRILLO - HISTORIC BARN (50% GRANT)	GCC	395,070							
NEW	LEO CARRILLO PARK - EROSION CONTROL	GCC	180,000	180,000						
	LEO CARRILLO PARK - PHASE III	PFF	1,900,000							1,900,000
	LEO CARRILLO PARK - PHASE III	PIL-SE	800,000							800,000

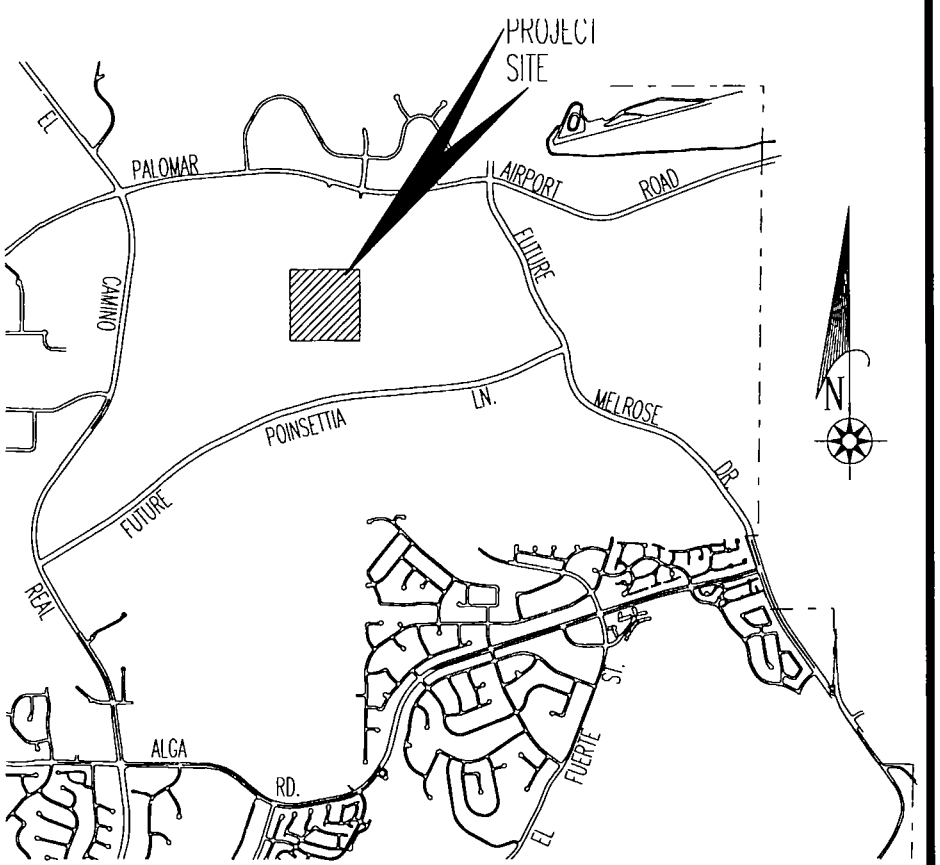
CAPITAL PROJECT DESCRIPTION

38372
PROJECT NO.

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE I

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north of and adjacent to future Poinsettia Lane.

PROJECT DESCRIPTION:

The first phase of this project will include development of approximately 30 acres of the proposed total of 30 acres of park. Amenities include ballfields, basketball courts, picnic areas, restrooms, parking, skate park, dog park, tot lots, etc. Also included is 1% for Public Art.

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	$25,000	PFF
Design	$1,430,000	PFF
Construction	$11,106,308	PFF
Total Cost =	**$12,561,308**	

Annual Operating Cost = $347,000

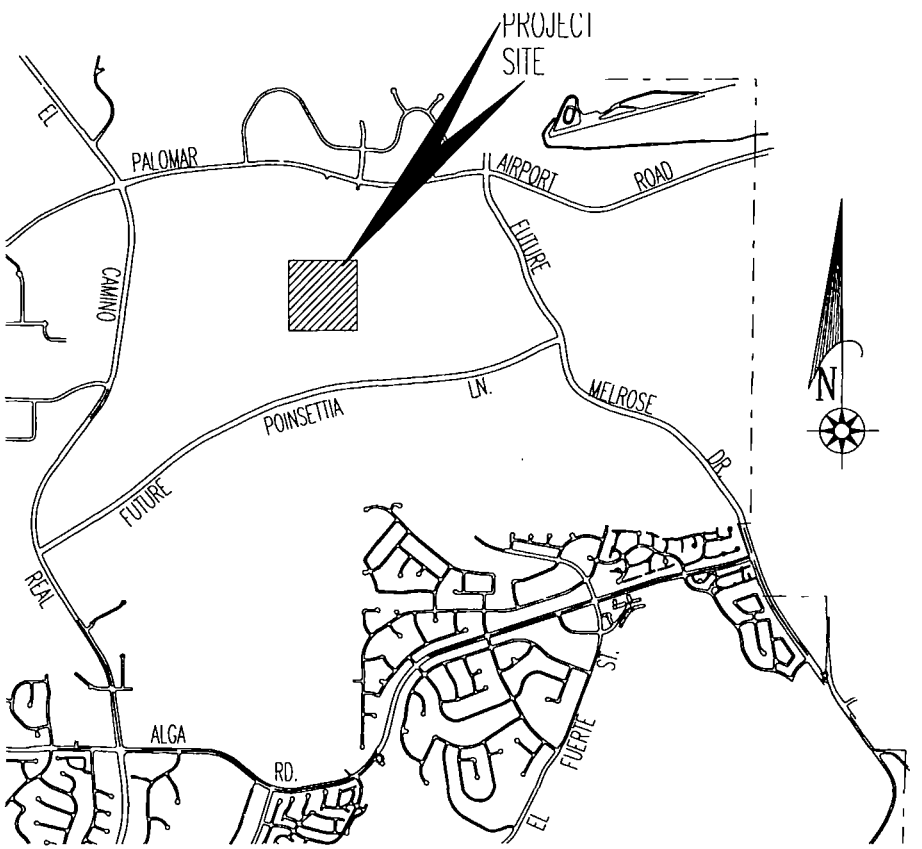
CAPITAL PROJECT DESCRIPTION

39251 & 39252
PROJECT NO.

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK PHASE II (AQUATICS CENTER)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north and adjacent to the future Poinsettia Lane.

PROJECT DESCRIPTION:

Construction of a 50 meter pool with a pool office facility, showers/restrooms, parking and perimeter landscaping.

PROJECT NEED:

Alga Norte Park is identified in the Parks and Recreation Element as the site of a future public swimming pool. The existing swim complex is currently past capacity. A new 50 meter pool will assure that adequate swimming facilities will be available for current and future residents. Also includes 1% for Public Art.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$650,000	PFF
Construction	$6,058,000	PFF
Construction	$11,239,000	GCC (Prop C)
Total Cost =	**$17,947,000**	

Annual Operating Cost = $453,000

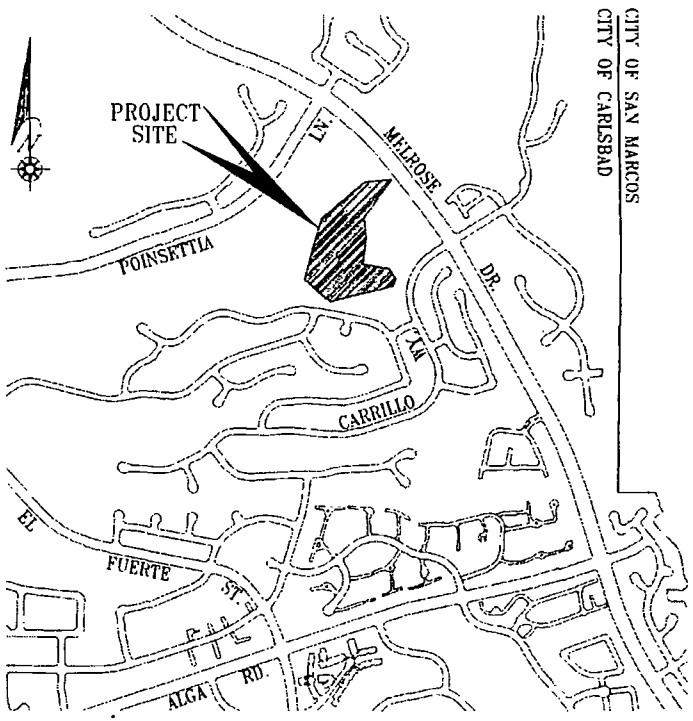
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SOUTHEAST QUADRANT PARKS – CARRILLO RANCH PHASE III BARN/THEATER

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Carrillo Ranch Park.

PROJECT DESCRIPTION:

Construction of the "Barn/Theater" portion of future Phase III of Carrillo Ranch. Includes foundation, roof, and wall stabilization and miscellaneous other renovations.

PROJECT NEED:

The Carrillo Ranch Master Plan calls for the renovation and adoptive reuse of the barn into a theater for visitor orientation presentations, showing old Leo Carrillo films, and various educational purposes.

The project will also provide revenue generating opportunities as it can be rented as a meeting facility.

FINANCING:

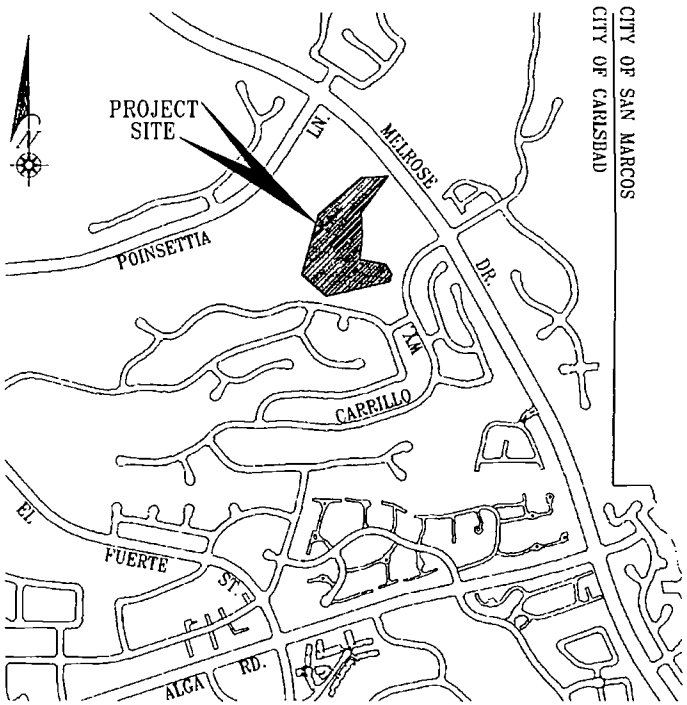
Purpose	Estimated Cost	Funding Source
Design	$66,054	GCC
Construction	$307,003	GCC
Administration	$22,018	GCC
Total Cost =	**$395,075**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SOUTHEAST QUADRANT PARKS – CARRILLO RANCH EROSION REPAIR
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carrillo Ranch Park.

PROJECT DESCRIPTION:

Correct erosion problems in select decomposed granite paving areas of the recently completed Carrillo Ranch Phase II project, including adding drainage structures and stabilization binders.

PROJECT NEED:

Certain areas of decomposed granite paving have incurred severe erosion during recent rain storms. Sediment from erosion has caused an unsafe park condition resulting in park closures, continues to require expensive maintenance, and may pose sedimentation problems in the two creeks that border the park.

FINANCING:

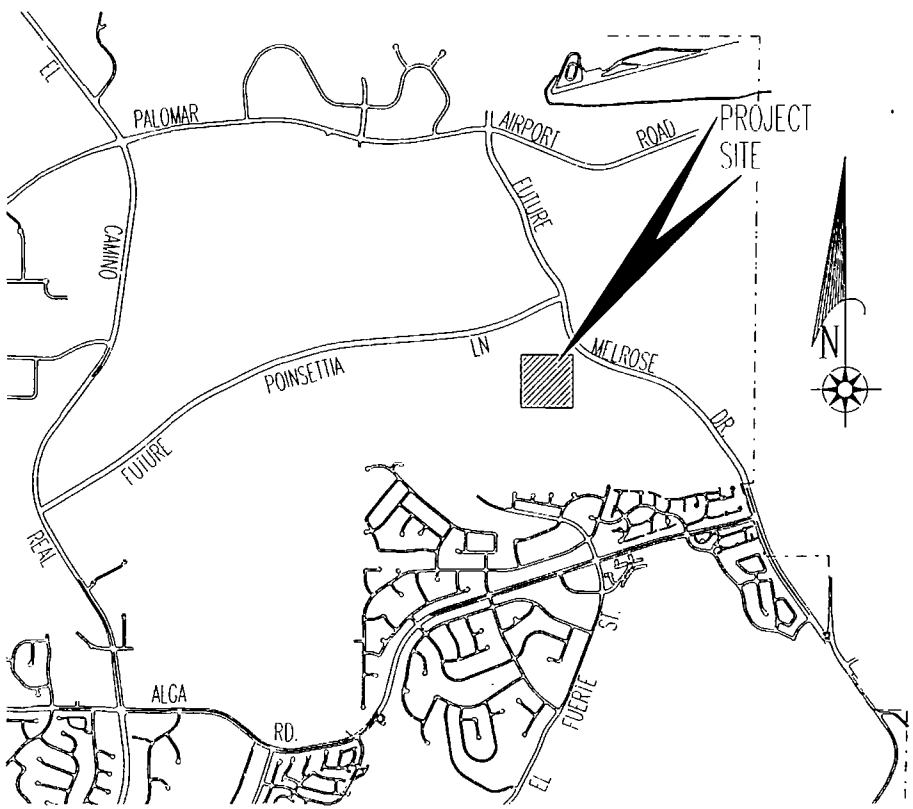
Purpose	Estimated Cost	Funding Source
Design	$5,000	GCC
Construction	$169,400	GCC
Admin/Inspection	$5,600	GCC
Total Cost =	**$180,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SOUTHEAST QUADRANT PARKS - LEO CARRILLO PARK - PHASE III
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, approximately one mile south of Palomar Airport Road adjacent to the future extension of Melrose Drive and future Poinsettia Lane.

PROJECT DESCRIPTION:

Development of historical ranch into a community park. Project includes completion of remainder of Master Plan (not completed in Phase II). Project includes renovation of additional buildings, construction of additional restrooms, arboretum area, additional landscaping, etc.

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	$1,900,000	PFF
Design/Construction	$800,000	PIL-SE
Total Cost =	**$2,700,000**	