CITY OF
CARLSBAD
CALIFORNIA

2012-2013 Capital Improvement Program
Technical Appendix 2012-2013 to 2027

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CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
4000	40001	CITY ADMINISTRATION TRAINING FACILITY (PRE-DESIGN) - PROP C	GCC	100,000	0						100,000	
4008	40081	CIVIC CENTER	CFD#1	27,480,000	100,000						27,380,000	
4008	40082	CIVIC CENTER	IRF	948,000	0						948,000	
3572	35721	MAINTENANCE AND OPERATIONS CENTER	CFD#1	17,080,266	17,080,266							
3572	35722	MAINTENANCE AND OPERATIONS CENTER	WATER REPL	7,170,000	7,170,000							
3572	35723	MAINTENANCE AND OPERATIONS CENTER	SEWER REPL	3,861,000	3,861,000							

(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

4000
PROJECT NO.

ADMINISTRATIVE FACILITIES – CITY ADMINISTRATION TRAINING FACILITY
PROJECT NAME

PROJECT LOCATION MAP:

TO BE DETERMINED

PROJECT LOCATION:

To be determined.

PROJECT DESCRIPTION:

Preliminary design documents for a citywide training facility. When not in use by City personnel the 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:

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

FINANCING:

Purpose	Estimated Cost	Funding Source
Design (Prelim)	$100,000	GCC
Total Cost =	**$100,000**	

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	$27,480,000	CFD #1
Design/Construction	$ 948,000	IRF
Total Cost =	**$28,428,000**	

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	$17,080,266	CFD #1
Design/Construction	$3,861,000	Sewer Replacement
Design/Construction	$7,170,000	Water Replacement
Total Cost =	**$28,111,266**	

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS YEAR 1 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
4003	40031	FIRE STATION NO. 3 RELOCATION	PFF	8,630,000	8,630,000							
4003	40032	FIRE STATION NO. 3 RELOCATION	GCC	540,000	540,000							
3901	39011	FIRE STATION NO.6 (1)	PFF	5,324,100	5,324,100							
3686	36861	CARLSBAD SAFETY TRAINING CENTER	GCC	2,850,000	2,850,000							
3686	36861	CARLSBAD SAFETY TRAINING CENTER - PROP C	GCC	13,650,000	13,650,000							
3686		CARLSBAD SAFETY TRAINING CENTER - PHASE II	GCC	8,200,000	0						8,200,000	
3685	36851	POLICE CAD IMPLEMENTATION	GCC	2,312,228	2,312,228							

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

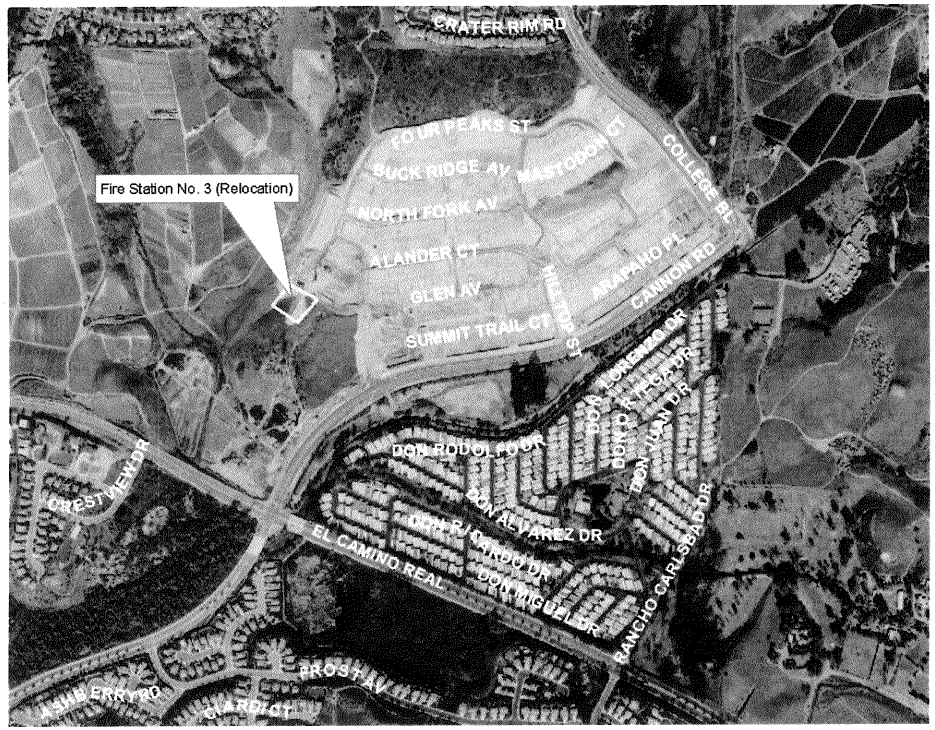
CAPITAL PROJECT DESCRIPTION

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:

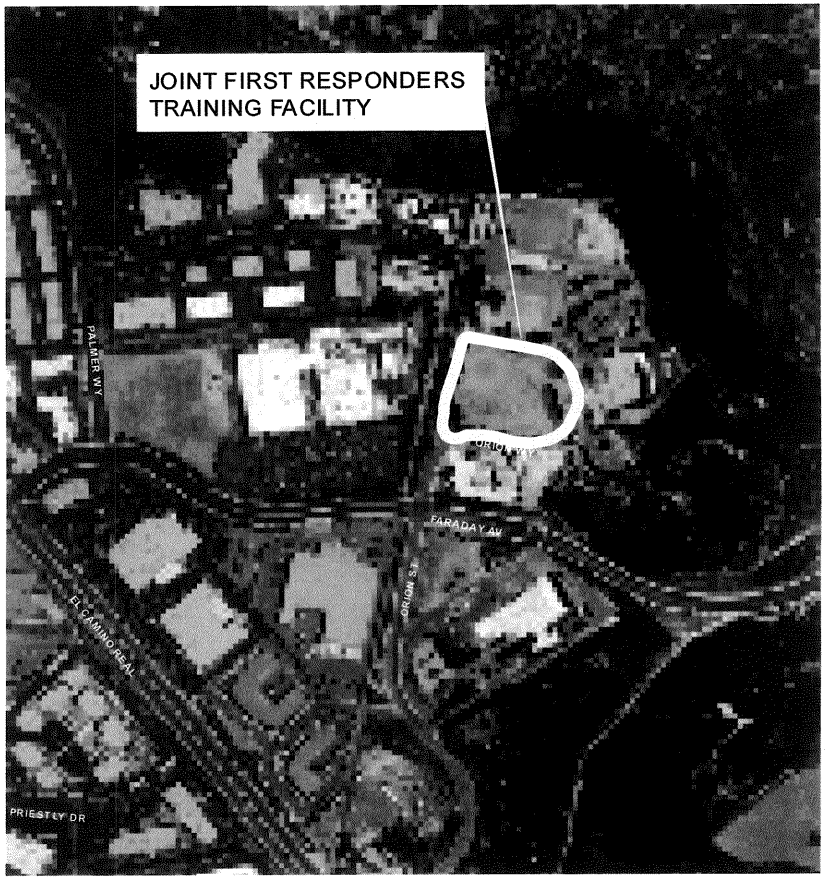
Purpose	Estimated Cost	Funding Source
Studies/Reports	$125,000	PFF
Environmental	$85,000	PFF
Design	$790,000	PFF
Property Acquisition	$1,540,000	PFF/GCC
Construction	$6,630,000	PFF
Total Cost =	**$9,170,000**	

CAPITAL PROJECT DESCRIPTION

3686
PROJECT NO.

POLICE AND FIRE FACILITIES – CARLSBAD SAFETY TRAINING CENTER
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 and construction of a 25-lane shooting range, 4-story fire training tower, 2-story residential training prop, outdoor seating pavilion, and storage facilities.

PROJECT NEED:

Existing Police Training Range facility within Veterans Memorial Park was removed with the construction of "The Crossings" golf course project.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$11,050,000	GCC
Design/Construction	$13,650,000	GCC (Prop C)
Total Cost =	**$24,700,000**	

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**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		COLE LIBRARY EXPANSION	CFD#1	5,016,000	0							5,016,000
		COLE LIBRARY EXPANSION	PFF	10,295,000	0							10,295,000

(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.

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	$10,295,000	PFF
Design/Construction	$5,016,000	CFD #1
Total Cost =	**$15,311,000**	

MISCELLANEOUS CITYWIDE PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION	CFD#1	550,030	110,030	110,000	110,000	110,000	110,000			
3455	34551	COASTAL RAIL TRAIL	TDA	60,785	60,785							
3455	34554	COASTAL RAIL TRAIL	TRANSNET/BIKE	270,089	270,089							
3455	34553	COASTAL RAIL TRAIL (CMAQ)	FED GRNT	4,716,856	4,716,856							
4005	40051	HUMAN CAPITAL MANAGEMENT SYSTEM	GCC	3,190,000	3,190,000							
4006	40061	INFRASTRUCTURE REPLACEMENT FUND EVALUATION	IRF	100,000	100,000							
4007	40071	NEW VILLAGE ARTS IMPROVEMENTS	RORF VILLAGE	1,500,000	1,500,000							
		OPEN SPACE AND TRAILS- (PROP. C)	GCC	5,034,205	0	5,034,205						
3634	36341	PUBLIC WORKS INVENTORY AND FAC MAINT PROGRAM (1)	GCC	404,992	404,992							
5525	55251	UTILITIES ASSET MANAGEMENT PLAN	SEWER REPL	60,000	0	60,000						
5525	55252	UTILITIES ASSET MANAGEMENT PLAN	GCC	60,000	0	120,000						
5525	55253	UTILITIES ASSET MANAGEMENT PLAN	WATER REPL	120,000	0	60,000						

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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:

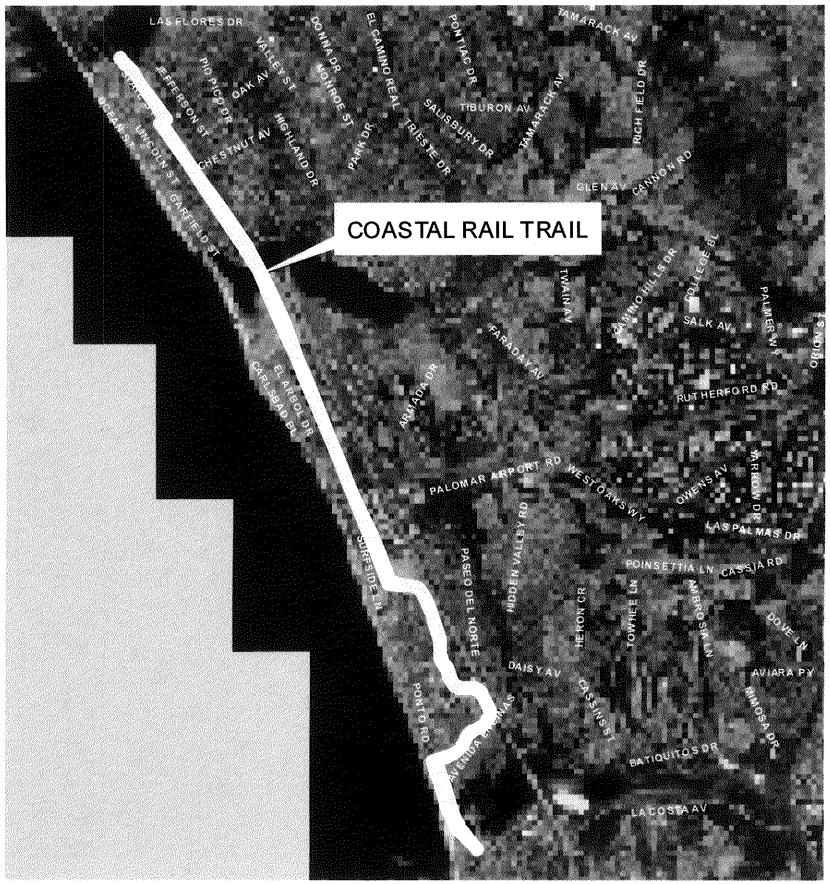
Purpose	Estimated Cost	Funding Source
Administration	$550,030	CFD #1
Total Cost =	**$550,030**	

CAPITAL PROJECT DESCRIPTION

3455
PROJECT NO.

MISCELLANEOUS PROJECTS - COASTAL RAIL TRAIL
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Partially within the San Diego Northern Railroad (SDNRR) right-of-way between the northern and southern city limits.

PROJECT DESCRIPTION:

Construction of a 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	$4,716,856	CMAQ
Design/Construction	$270,089	TransNet/Bike
Design/Construction	$60,785	TDA

Total Cost = $5,047,730

CAPITAL PROJECT DESCRIPTION

4005
PROJECT NO.

MISCELLANEOUS PROJECTS – HUMAN CAPITAL MANAGEMENT SYSTEM
PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

Purchase and implement a Human Capital Management System (HCMS). In addition to providing payroll and timekeeping functionality it will interface with other systems where necessary and based on priority. The project includes documenting the HCMS and delivering training on how to use the system.

PROJECT NEED:

To increase the efficiency and automation of the human resource, payroll, timekeeping and training tracking functions city-wide.

FINANCING:

Purpose	Estimated Cost	Funding Source
Administration	$3,190,000	GCC
Total Cost =	**$3,190,000**	

CAPITAL PROJECT DESCRIPTION

4006
PROJECT NO.

MISCELLANEOUS PROJECTS – INFRASTRUCTURE REPLACEMENT FUND EVALUATION

PROJECT NAME

PROJECT LOCATION MAP:

THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Complete an inventory of the key items programmed to be funded by the Infrastructure Replacement Fund to assist in evaluating the funding set aside.

PROJECT NEED:

To more effectively budget future infrastructure replacement expenditures.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$100,000	IRF
Total Cost =	**$100,000**	

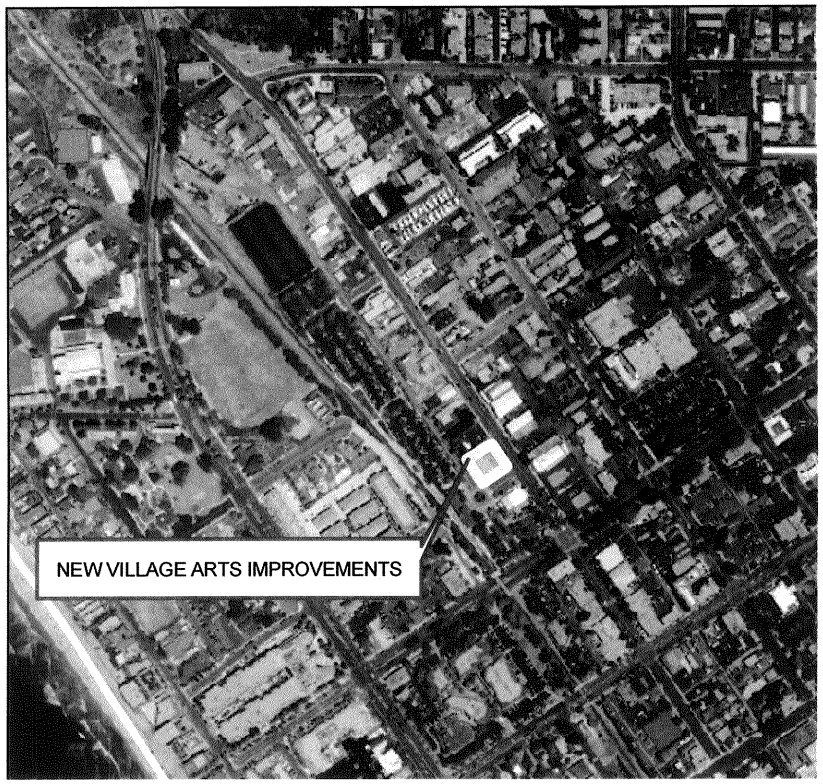
CAPITAL PROJECT DESCRIPTION

4007
PROJECT NO.

MISCELLANEOUS PROJECTS – NEW VILLAGE ARTS IMROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

2787 State Street

PROJECT DESCRIPTION:

Design and construct exterior improvements to the New Village Arts building to enhance the aesthetic appeal of the building, its identification as a performing arts center and improve the overall image of the village.

PROJECT NEED:

In accordance with the lease agreement to facilitate the use of the site.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construct	$1,500,000	RORF Village
Total Cost =	**$1,500,000**	

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 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:

Summary of Prop. C Allocations

Projects	Allocation
Original Set Aside	$35,000,000
Aquatic Complex	$16,215,795
City/Safety Training Facility	$13,750,000
Cannon Road – Reach 4	$0
Open Space and trails	**$5,034,205**
Remaining Allocation	$0

CAPITAL PROJECT DESCRIPTION

5525
PROJECT NO.

MISCELLANEOUS PROJECTS – UTILITIES ASSET MANAGEMENT PLAN
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Utilities Service Area

PROJECT DESCRIPTION:

Prepare an Asset Management Plan for water, sewer, recycled water and storm drain facilities.

PROJECT NEED:

To document the current state (e.g. asset inventory, valuation, condition, risk) of assets and to project the long range asset renewal (rehabilitation and replacement) requirements. Provides justifiable basis to support long-term organization, operations and asset management decisions.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$120,000	Water Replacement
Studies & Reports	$ 60,000	Sewer Replacement
Studies & Reports	$ 60,000	GCC
Total Cost =	**$240,000**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
3896	38961	BEACH ACCESS REPAIR/UPGRADES	IRF	517,500	517,500							
4701	47011	CITY HALL ELECTRICAL PANEL UPGRADES	IRF	85,000	0	85,000						
4702	47021	ROOF RENOVATION/REPLACEMENT - DOVE LIBRARY AND LAS PALMAS	IRF	315,000	0	315,000						
4703	47031	ROOF REPLACEMENT AT THE "RAILROAD DEPOT" (VISITOR CENTER)	IRF	150,000	0	150,000						
4704	47041	SAFETY CENTER EXTERIOR WATERPROOFING	IRF	145,000	0	145,000						

(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

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**	

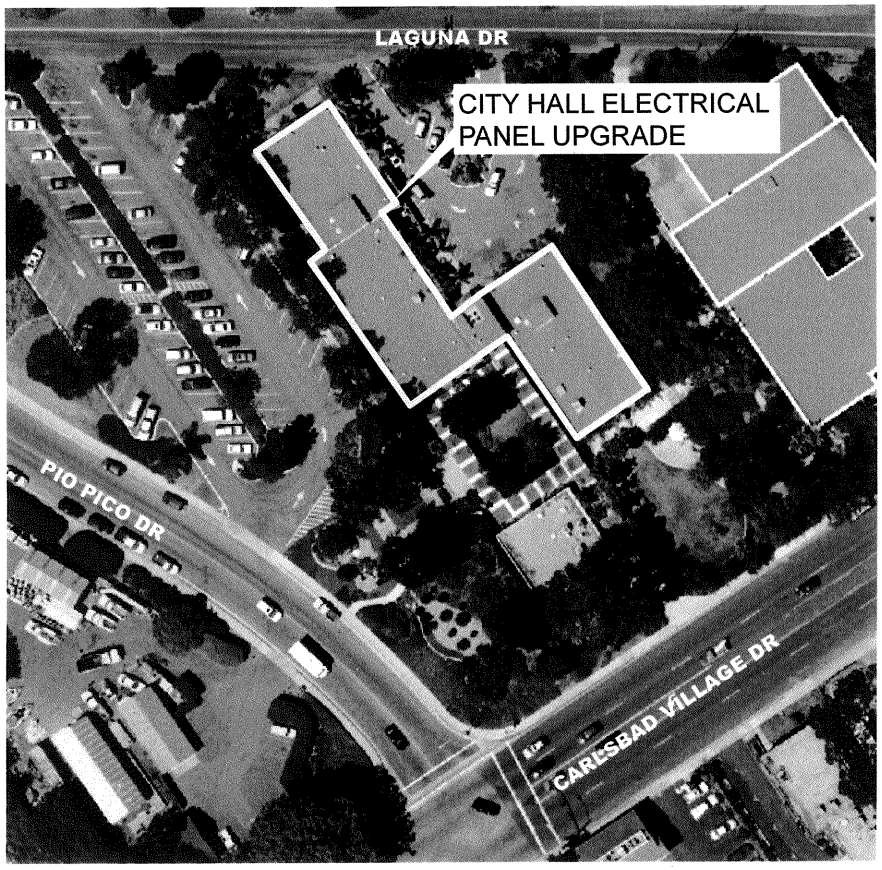
CAPITAL PROJECT DESCRIPTION

4701
PROJECT NO.

FACILITIES MAINTENANCE - CITY HALL ELECTRICAL PANEL UPGRADE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

City Hall

PROJECT DESCRIPTION:

Remove existing main electrical switch gear and subpanels and replace with new.

PROJECT NEED:

The main electrical switch gear and designated subpanels have surpassed their life expectancy and need to be replaced with new to avoid hazardous conditions due to age, code issues and possible safety issues with the location of the panels and subpanels

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$10,000	IRF
Construction	$75,000	IRF
Total Cost =	**$85,000**	

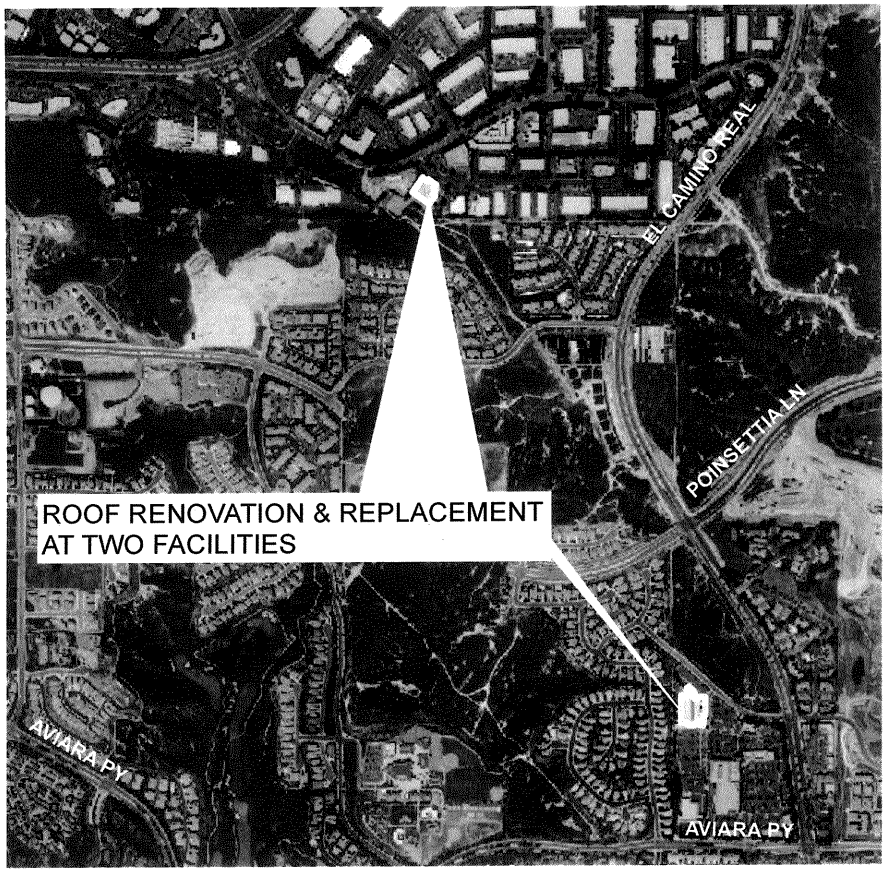
CAPITAL PROJECT DESCRIPTION

4702
PROJECT NO.

FACILITIES MAINTENANCE - ROOF RENOVATION & REPLACEMENT - DOVE LIBRARY AND LAS PALMAS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Dove Library and Las Palmas.

PROJECT DESCRIPTION:

Replace the roofing on the Las Palmas Facility. Recoat the existing roofing at the Dove Library.

PROJECT NEED:

The roofing on the Las Palmas facility has surpassed its life expectancy and failures have increased in the last year. The protective coating at the Dove Library will increase the life of the roof and extend the warranty. The two facilities will have similar materials and application process therefore we would bid them together for a single contractor to perform.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$315,000	IRF
Total Cost =	**$315,000**	

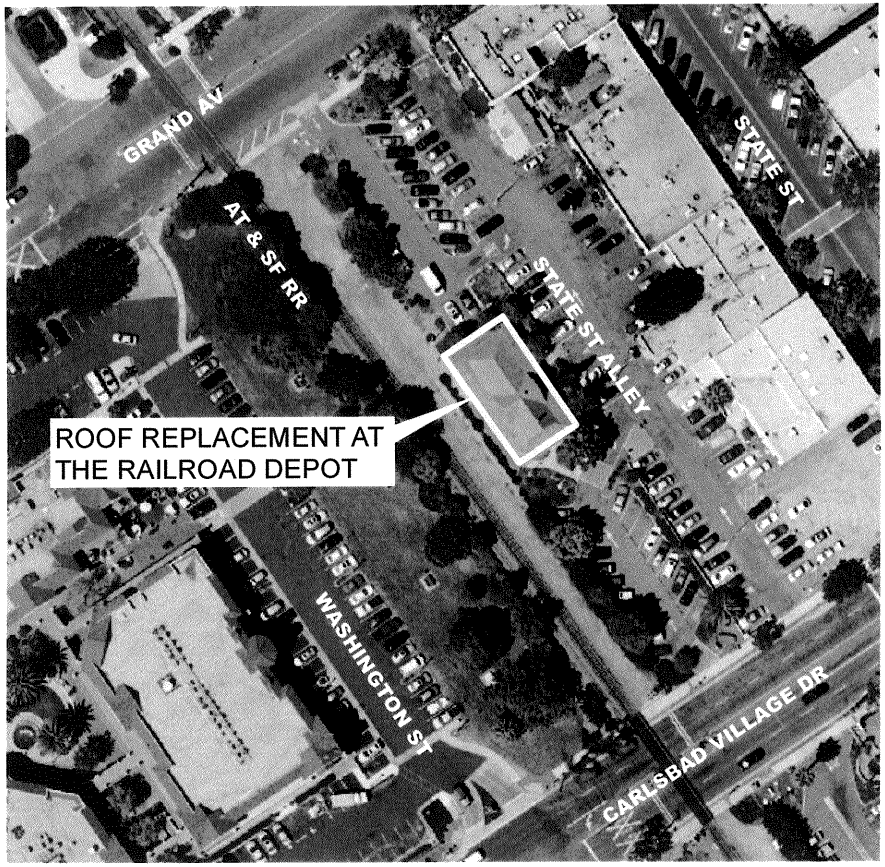
CAPITAL PROJECT DESCRIPTION

4703
PROJECT NO.

FACILITIES MAINTENANCE - ROOF REPLACEMENT AT THE "RAILROAD DEPOT" (VISITOR CENTER)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

"Railroad Depot" (Visitor's Center)

PROJECT DESCRIPTION:

Replace the roofing on the "Railroad Depot" (Visitor Center)

PROJECT NEED:

The roofing on the "Railroad Depot" (Visitor Center) has surpassed its life expectancy and failures have increased in the last year. This facility is registered as a historical building therefore we anticipate possible increased costs in materials and may require a specialty contractor.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 10,000	IRF
Design	$ 20,000	IRF
Construction	$120,000	IRF
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

4704
PROJECT NO.

FACILITIES MAINTENANCE - SAFETY CENTER EXTERIOR WATERPROOFING
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

Remove and replace the caulking of the exterior panel joints and seal the exterior wall panels using a clear sealer.

PROJECT NEED:

The joints on the exterior wall panels have reached their life expectancy and have created leaks which have compromised the interior of the facility.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$145,000	IRF
Total Cost =	**$145,000**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		BUSINESS PARK RECREATIONAL FACILITY (PARTIAL FUNDING)	ZONE 5	4,080,000	0							4,080,000
		PINE AVENUE PARK - PHASE 2 (COMMUNITY BUILDING)	PIL-NW	1,845,000	0							1,845,000
		PINE AVENUE PARK - PHASE 2 (COMMUNITY BUILDING)	PFF	8,340,000	0							8,340,000
4506	45061	PINE AVENUE PARK-RESTROOM/STORAGE BUILDING (1)	PFF	376,656	376,656							
		VETERAN'S MEMORIAL PARK	CFD#1	23,240,000	0							23,240,000

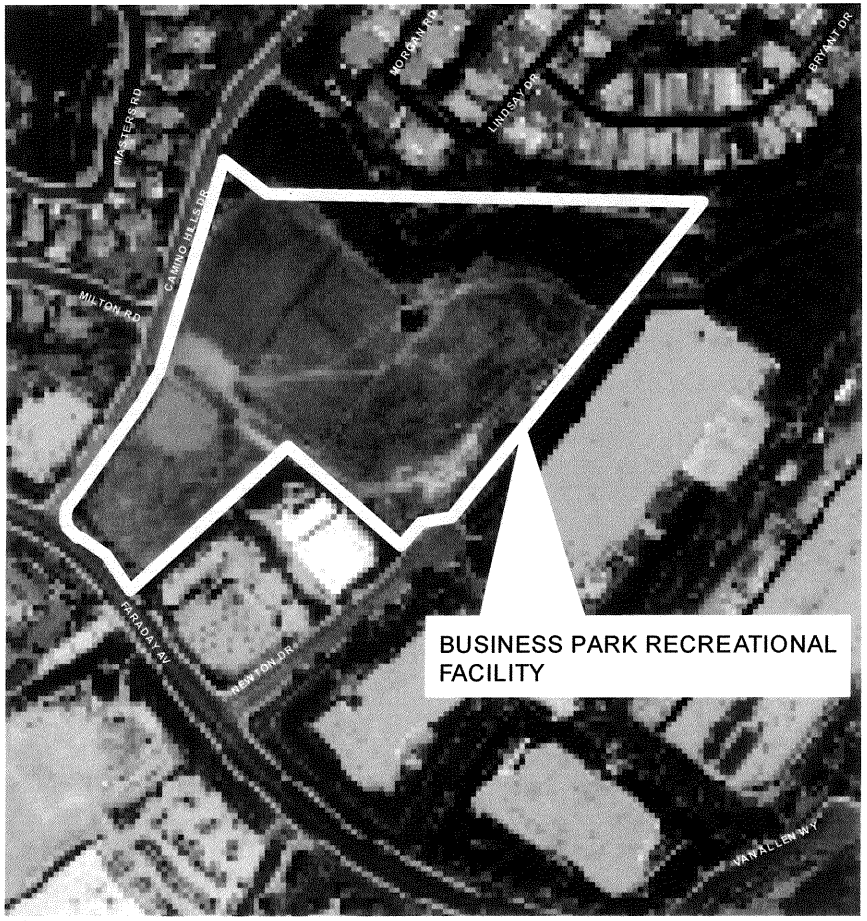
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

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	$4,080,000	Zone 5 Fee
Design/Construction	$6,600,000	Unfunded*
Total Cost =	**$10,680,000***	

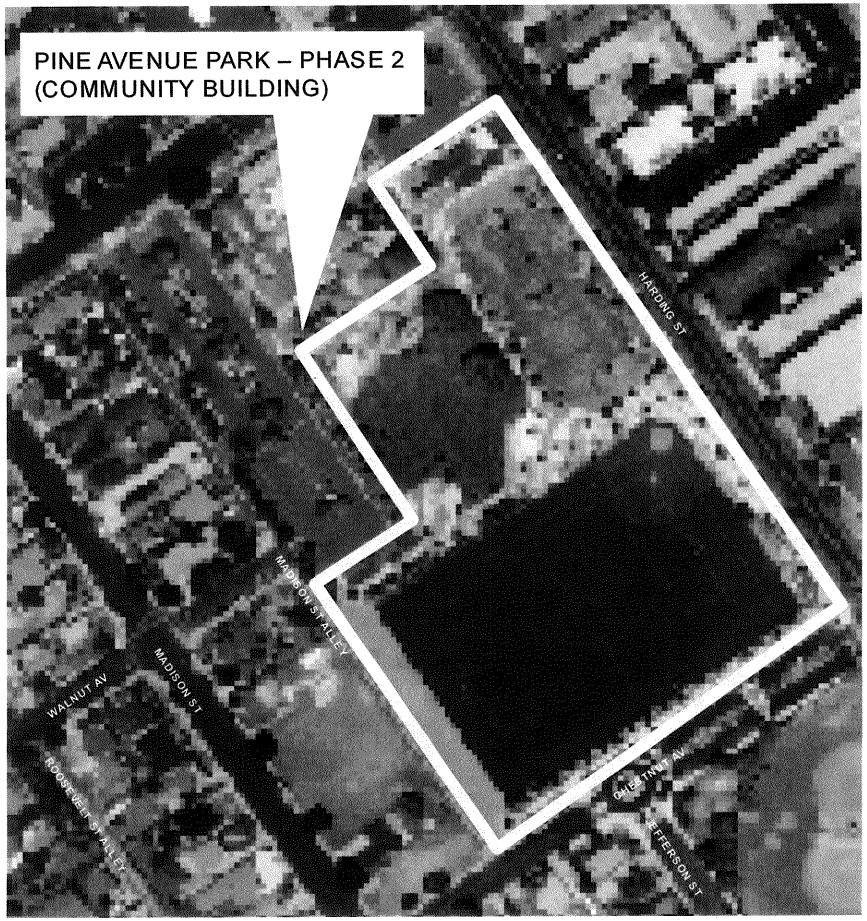
* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE 2 (COMMUNITY BUILDING)
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	$1,845,000	PIL-NW
Design/Construction	$8,340,000	PFF
Total Cost =	**$10,185,000**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
3866	38661	LAKE CALAVERA TRAILS	GCC	598,750	598,750							
4011	40111	LAKE CALAVERA SOUTH TRAIL IMPROVEMENTS	GCC	131,000	0	131,000						
3801	38011	ROBERTSON RANCH PARK DEVELOPMENT (PARTIAL FUNDING)	PIL-NE	2,700,000	150,000							2,550,000

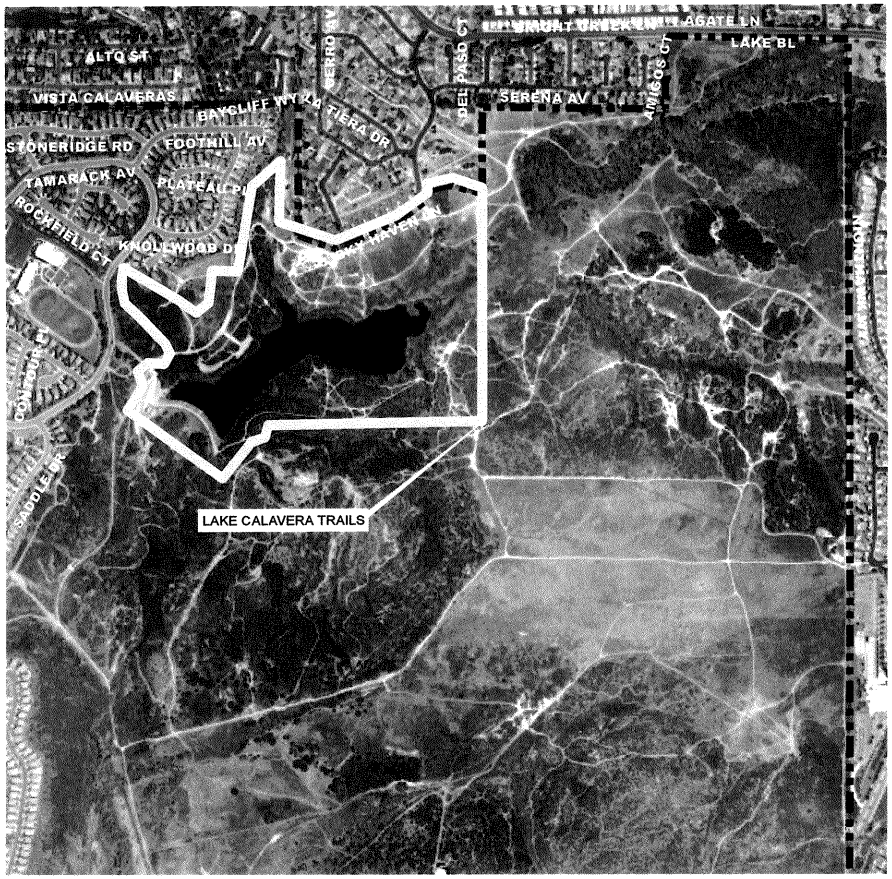
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

3866
PROJECT NO.

NORTHEAST QUADRANT PARKS - LAKE CALAVERA TRAILS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

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

PROJECT DESCRIPTION:

Develop a multi-use, recreational trail system situated within a 262-acre site. Trails are being developed as multi- purpose non-paved recreational trails with 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. A raised boardwalk section over wetlands and associated mitigation is part of the project.

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	$35,000	GCC
Design	$50,000	GCC
Construction	$513,750	GCC
Total Cost =	**$598,750**	

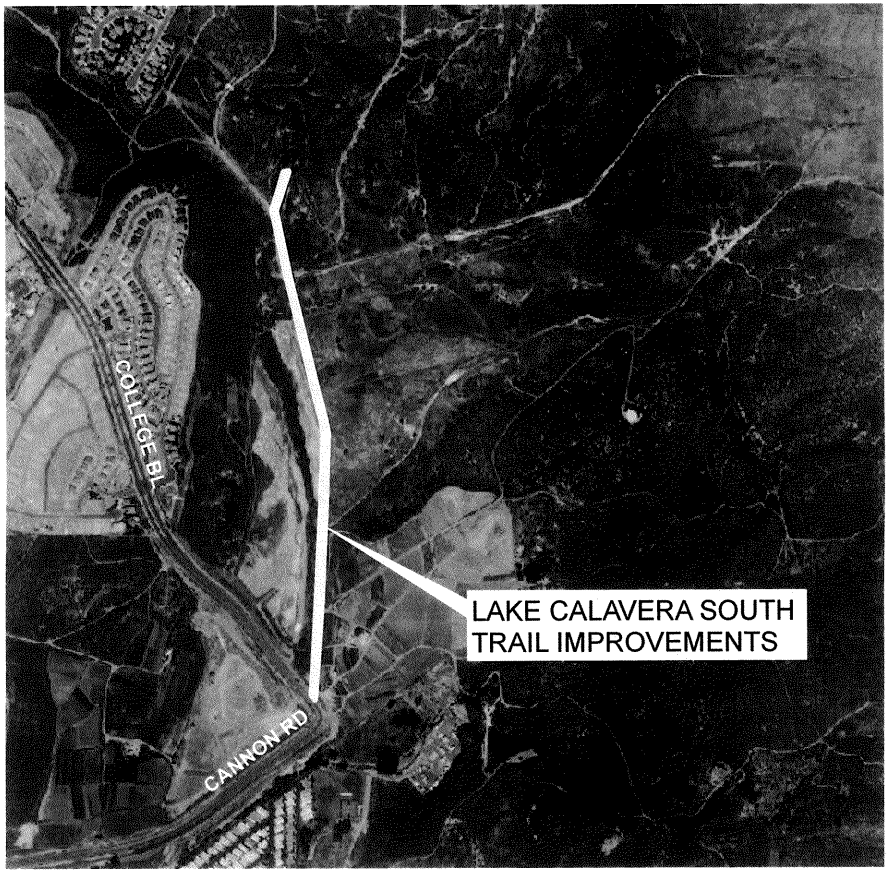
CAPITAL PROJECT DESCRIPTION

4011
PROJECT NO.

NORTHEAST QUADRANT PARKS - LAKE CALAVERA SOUTH TRAIL IMPROVEMENTS

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northwest Quadrant and south of Lake Calavera Preserve.

PROJECT DESCRIPTION:

Improve existing utility maintenance access road that is part of the Citywide trails system with decomposed granite. The trail is also adjacent to the future Sage Creek High School and will serve to connect the Calavera Hills Communities to Robertson Ranch and existing trails in the Lake Calavera preserve system as well as to the future Robertson Ranch park site.

PROJECT NEED:

Recent improvements in the Lake Calavera preserve created an increased use of multi-use trails in the area. Completing the improvements to Link No. 16 of the City's trail system will enhance public safety by giving better ability for preserve managers, fire and police, as well as the water district personnel to access the area for maintenance and operations. The proposed higher level of improvements with stabilized decomposed granite will also provide an alternative transportation route for the area's residents to use to travel from the Calavera Hills community to the future Sage Creek High School, Robertson Ranch Park and the nearby bike lanes on El Camino Real, Cannon Rd. and College Blvd.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 25,000	GCC
Construction	$106,000	GCC
Total Cost =	**$131,000**	

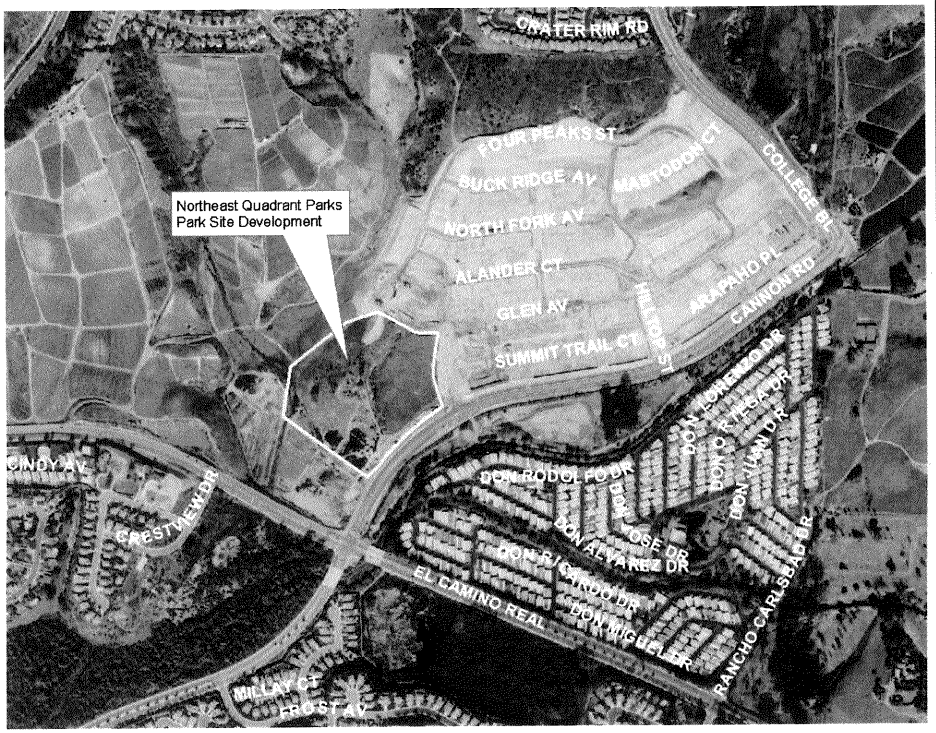
CAPITAL PROJECT DESCRIPTION

3801
PROJECT NO.

NORTHEAST QUADRANT PARKS –ROBERTSON RANCH PARK DEVELOPMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within northeast quadrant of the City, possible site identified 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:

Fifteen (15) 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

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		AVIARA COMMUNITY PARK (COMMUNITY BUILDING)	PFF	8,359,000	0							8,359,000
		AVIARA COMMUNITY PARK (COMMUNITY BUILDING)	PIL-SW	2,870,000	0							2,870,000
3649	36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000	238,000							
4502	45021	POINSETTIA COMMUNITY PARK -PHASE 3	PFF	16,034,725	1,072,725						14,962,000	

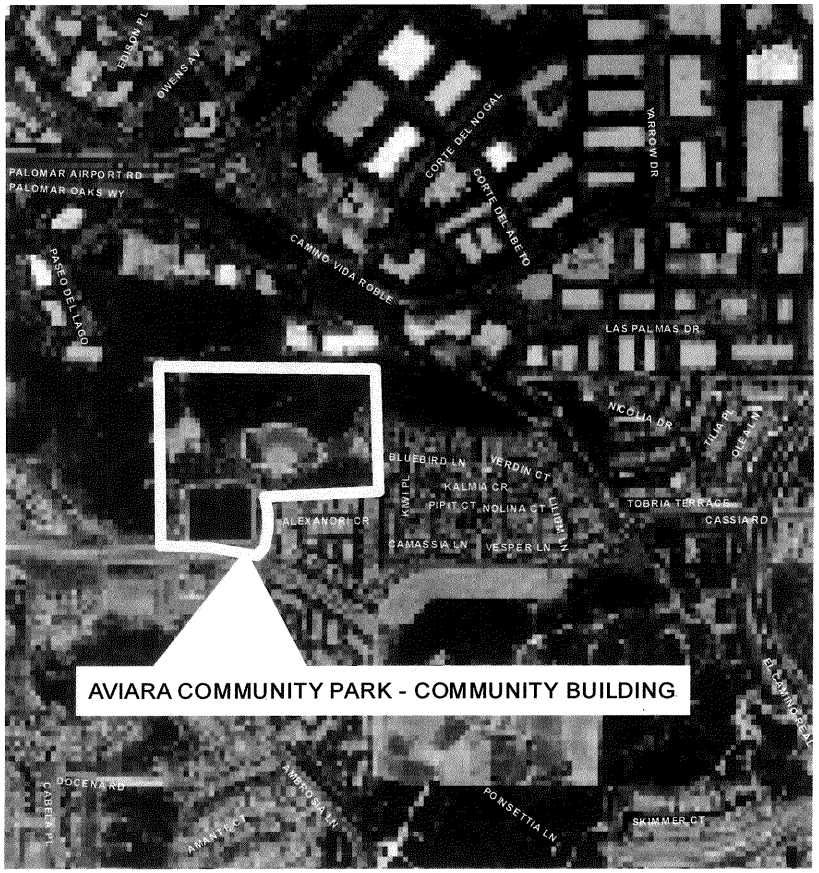
(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK - COMMUNITY BUILDING
PROJECT NAME

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:

Identified in the Parks and Recreation Element of the General Plan and meets the Recreation Facility Guidelines.

FINANCING:

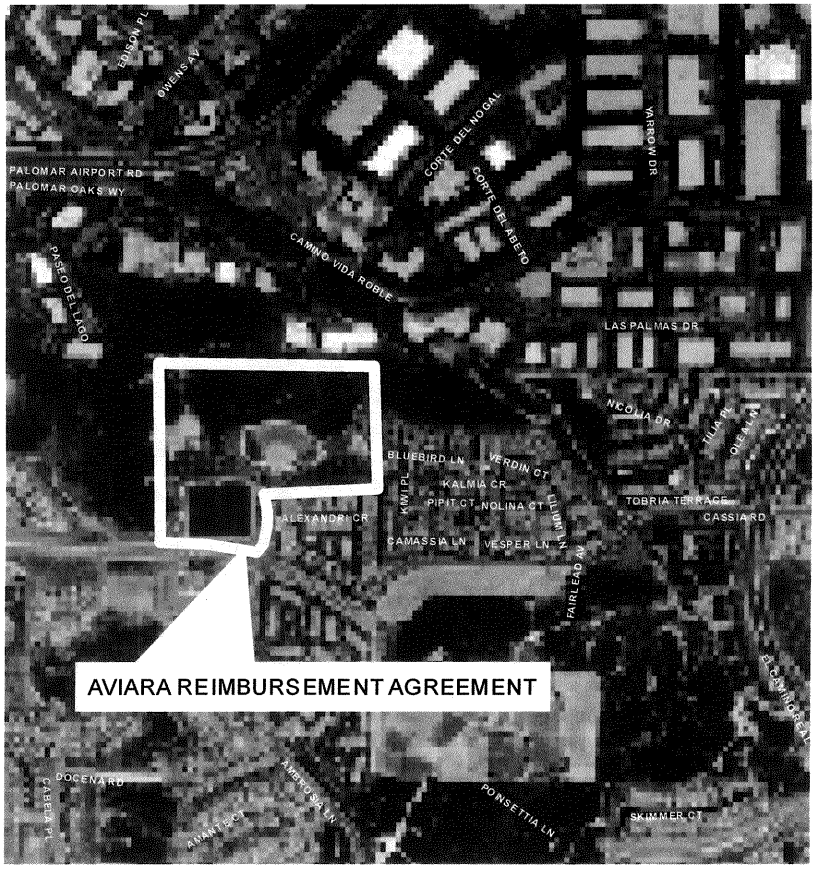
Purpose	Estimated Cost	Funding Source
Design/Construction	$2,870,000	PIL-SW
Design/Construction	$8,359,000	PFF
Total Cost =	**$11,229,000**	

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

4502
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:

Phase 3 of this 42 acre park includes development of the remainder of the park. The first step is to reevaluate the elements of the master plan yet to be built to gauge their relevance to todays recreational trends. This is consistent with the Council Strategic Focus Area, "Changing Park and Recreation Needs" evaluation. The budget will be updated when the reevaluation and revised master plan is complete.

PROJECT NEED:

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	$80,000	PFF
Environmental	$20,000	PFF
Design	$1,410,000	PFF
Construction	$14,524,725	PFF
Total Cost =	**$16,034,725**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
3837	38372	ALGA NORTE PARK - PHASE 1	PFF	22,107,510	22,107,510							
3925	39251	ALGA NORTE PARK - POOL - PHASE 1	PFF	6,099,695	6,099,695							
3925	39252	ALGA NORTE PARK - POOL - PHASE 1 (PROP C FUNDS)	GCC	11,792,795	11,792,795							
3925	39252	ALGA NORTE PARK - POOL - PHASE 2	GCC	6,000,000	0						6,000,000	
3295	39252	ALGA NORTE PARK - POOL - PHASE 2 (PROP C FUNDS)	GCC	4,423,000	676,498						3,746,502	
		LEO CARRILLO RANCH PARK - PHASE 3	PFF	1,057,000	0			80,000	110,000	867,000		
		LEO CARRILLO RANCH PARK - PHASE 3	PIL-SE	886,100	0					886,100		
4505	45051	LEO CARRILLO RANCH PARK - BARN (1)	PFF	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

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:

Mass grading of the park is complete. The remaining items in the first phase of construction include development of 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, 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:

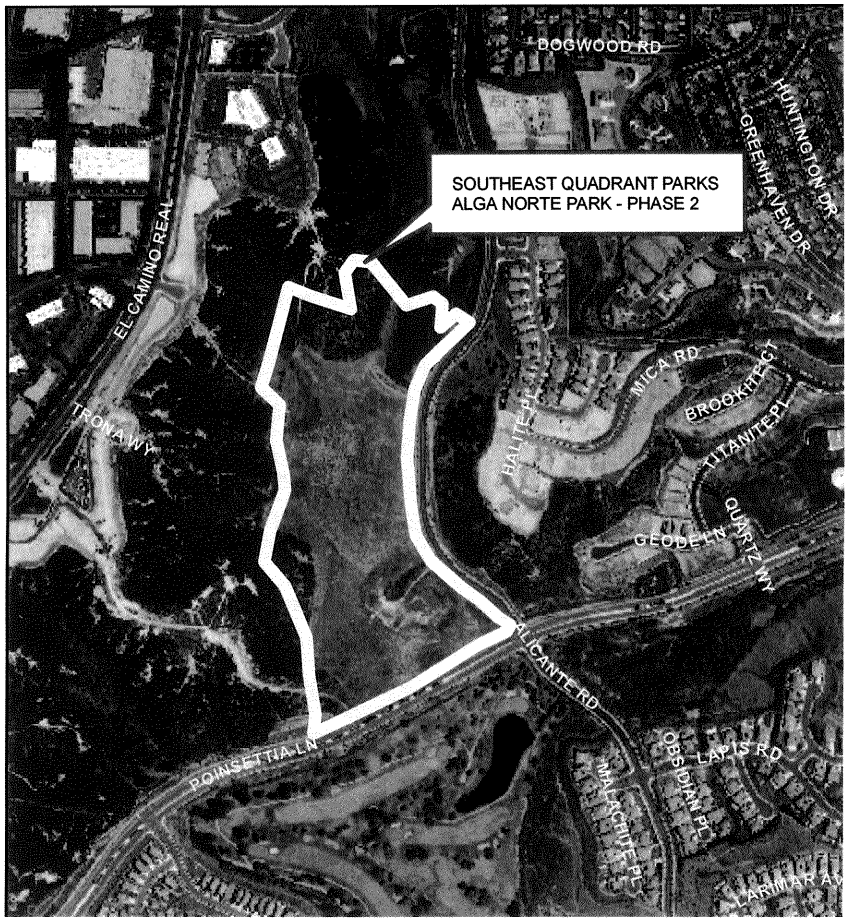
Purpose	Estimated Cost	Funding Source
Design/Construction	$40,000,000	PFF/GCC
Total Cost =	**$40,000,000**	

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:

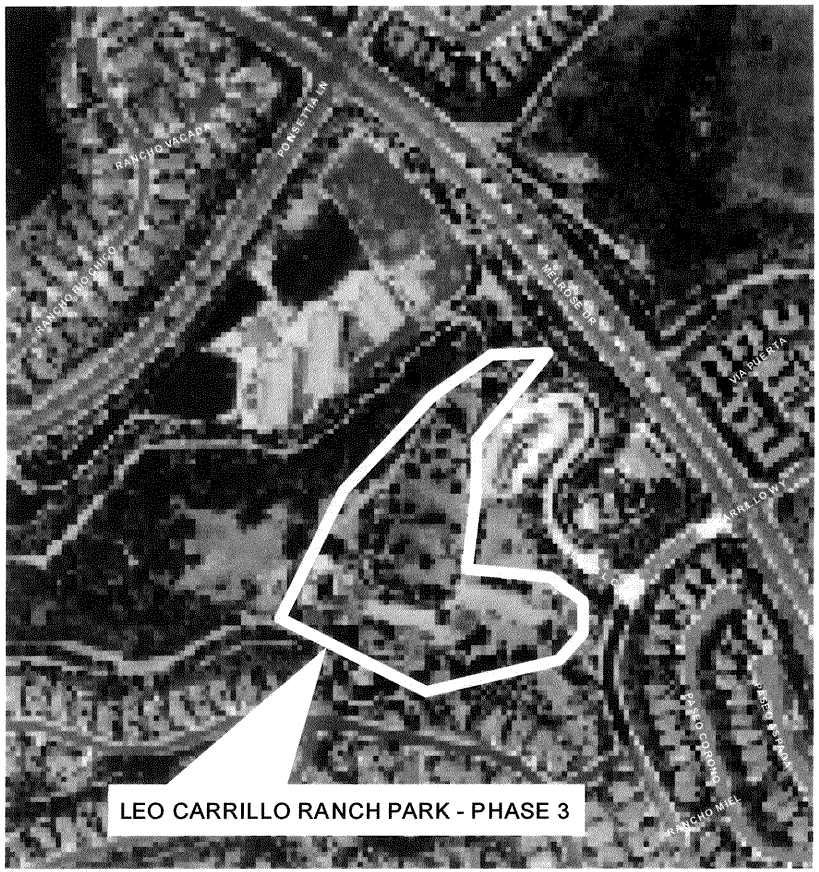
Purpose	Estimated Cost	Funding Source
Design/Construction	$10,423,000	GCC
Total Cost =	**$10,423,000**	

CAPITAL PROJECT DESCRIPTION

NONE
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	$90,000	PIL-SE
Design	$120,000	PIL-SE
Construction	$1,733,100	PIL-SE/PFF
Total Cost =	**$1,943,100**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
6607	66071	CORRUGATED METAL PIPE REPLACEMENT PROGRAM	IRF	2,859,360	2,827,360	32,000						
		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	33381	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	PLD	4,498,110	4,398,110	100,000						
3338	33382	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	GCC	975,340	975,340							
		DRAINAGE MASTER PLAN PROJECT BB 1 and 2 (Washington Street)	PLD	1,086,065	0							1,086,065
		DRAINAGE MASTER PLAN PROJECT BCA (Park Drive and Tamarack Ave)	PLD	1,068,613	0		222,000	846,613				
		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	0	225,000						
6606	66061	KELLY DRIVE CHANNEL REPAIR	IRF	1,161,000	1,161,000							
		KELLY DRIVE CHANNEL REPLACEMENT	IRF	1,769,500	0						1,769,500	
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	66081	NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT PROGRAM	GCC	460,250	460,250							
6608	66082	NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT PROGRAM	GAS TAX	3,392,594	2,133,754	949,500	153,840	155,500				
6611	66111	PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS	GCC	243,000	155,500	87,500						
6615	66151	RAISE BURIED STORM DRAIN CLEANOUTS	GCC	50,000	50,000							
6604	66041	ROMERIA STREET DRAINAGE IMPROVEMENTS	GCC	299,000	289,000	10,000						
6604	66042	ROMERIA STREET DRAINAGE IMPROVEMENTS	GAS TAX	338,000	338,000							

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

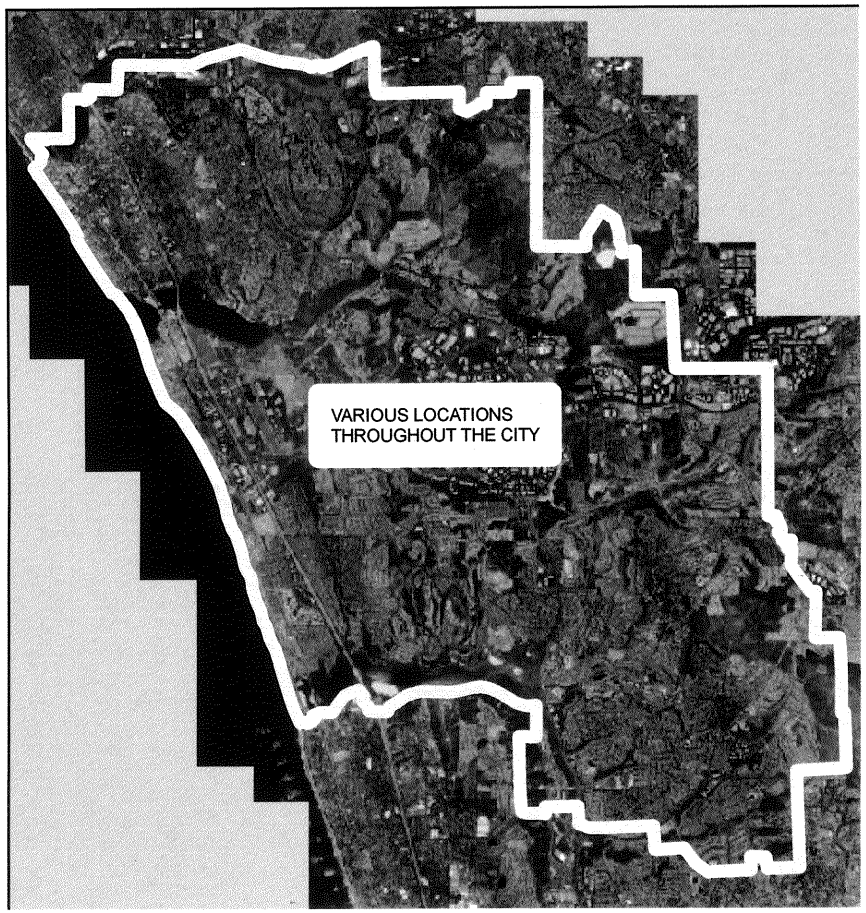
CAPITAL PROJECT DESCRIPTION

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**	

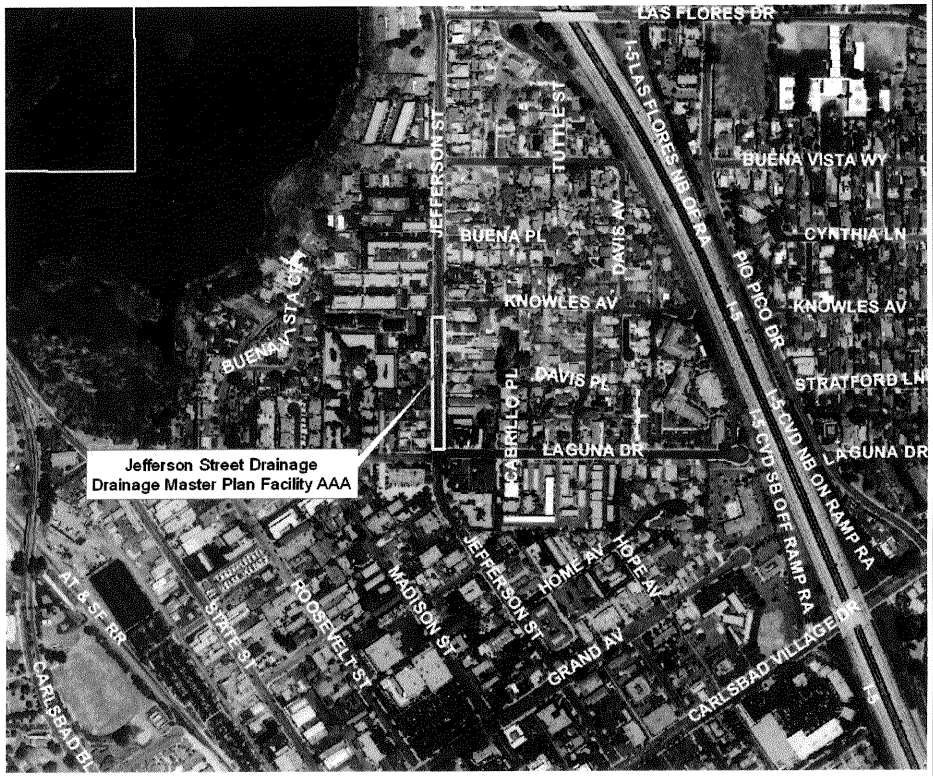
CAPITAL PROJECT DESCRIPTION

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**	

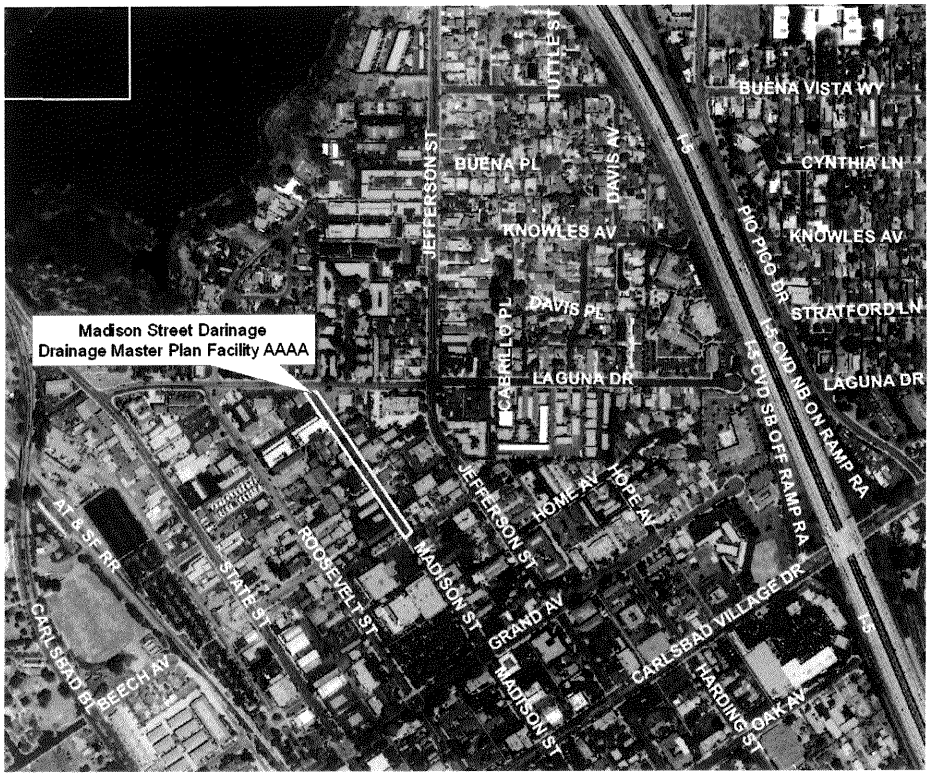
CAPITAL PROJECT DESCRIPTION

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**	

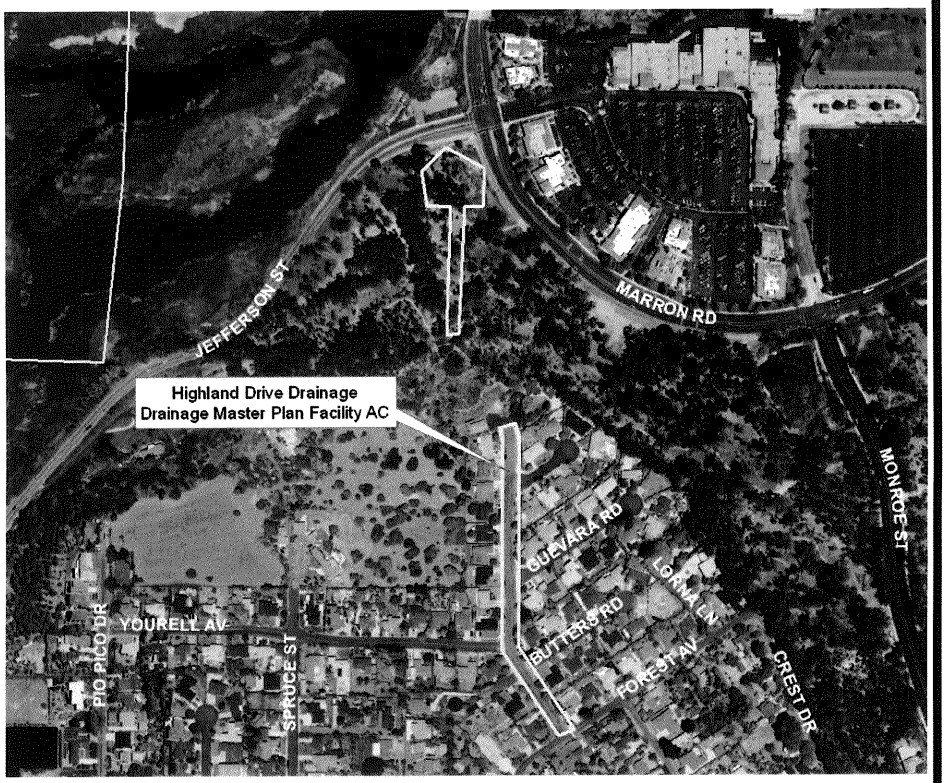
CAPITAL PROJECT DESCRIPTION

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**	

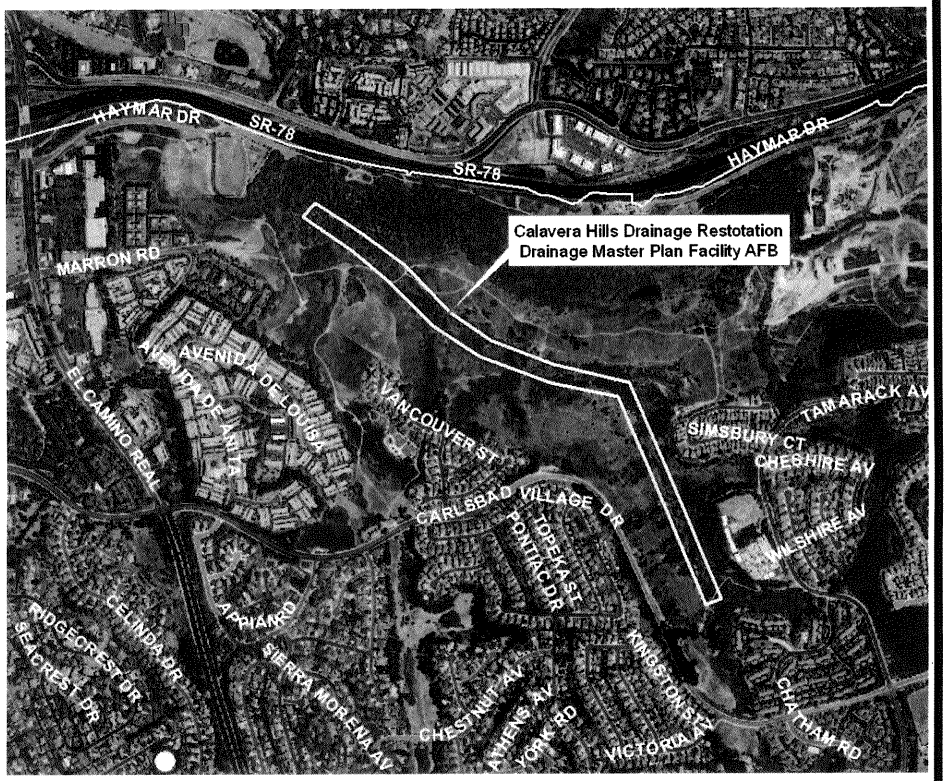
CAPITAL PROJECT DESCRIPTION

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**	

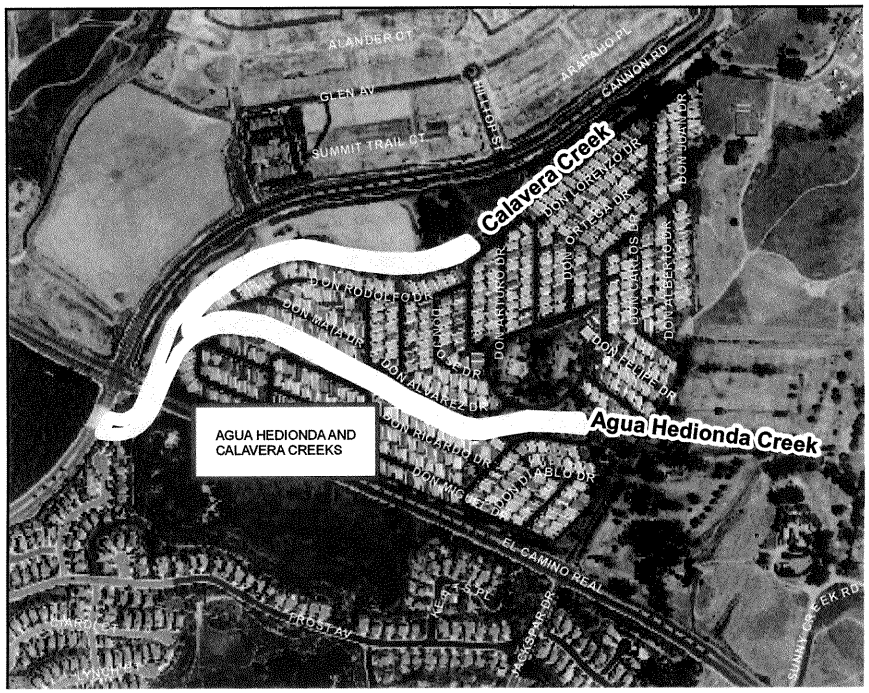
CAPITAL PROJECT DESCRIPTION

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	$220,390	PLDA "B"
Construction	$975,340	GCC
*Construction	$1,260,000	Unprogrammed
Total Cost =	**$6,733,450***	

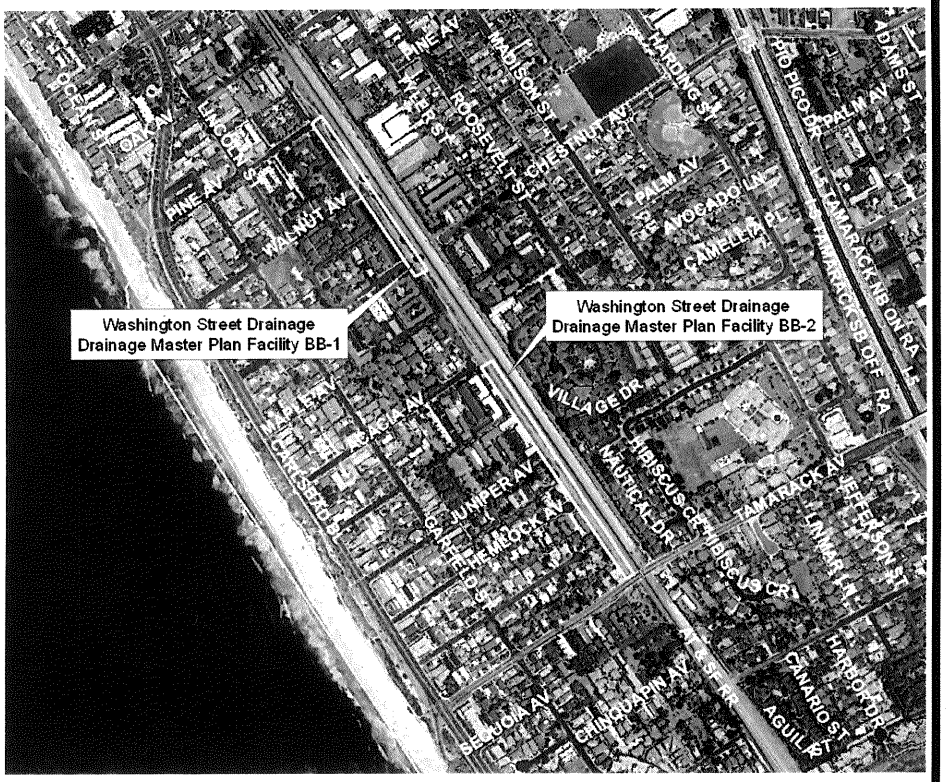
CAPITAL PROJECT DESCRIPTION

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**	

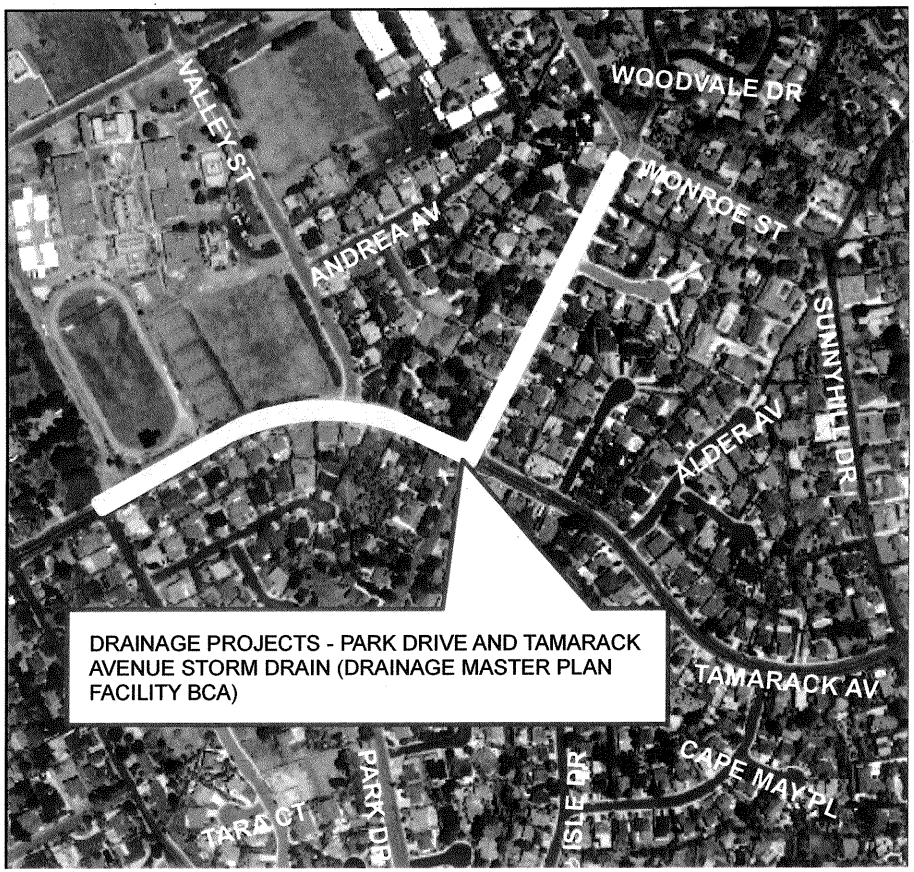
CAPITAL PROJECT DESCRIPTION

NONE
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**	

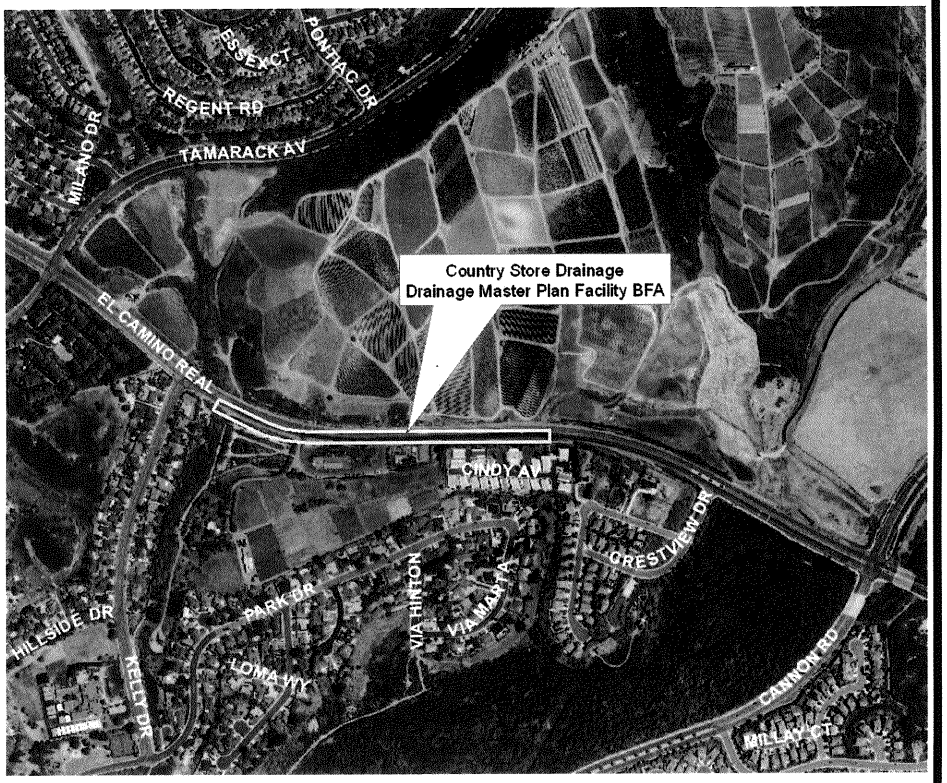
CAPITAL PROJECT DESCRIPTION

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**	

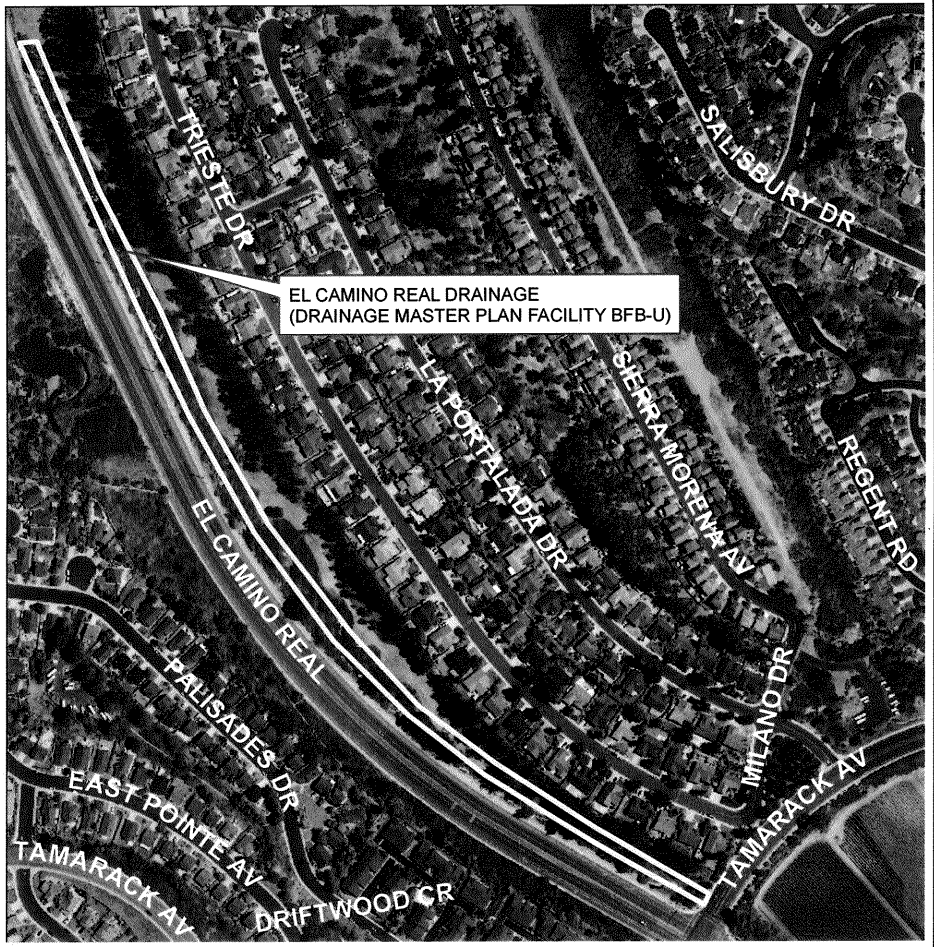
CAPITAL PROJECT DESCRIPTION

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**	

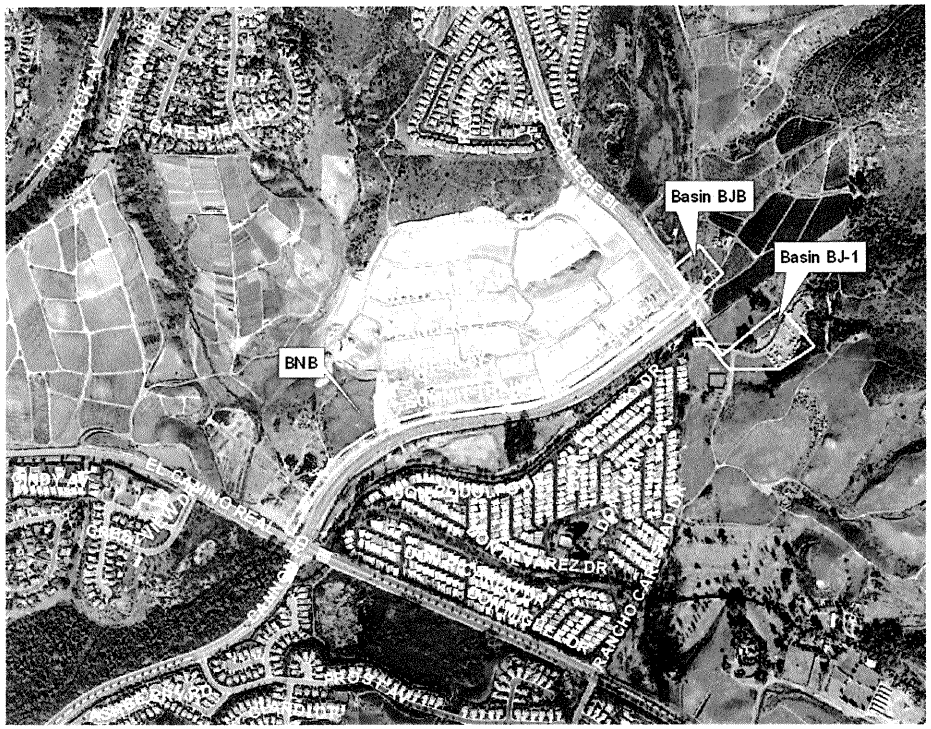
CAPITAL PROJECT DESCRIPTION

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:

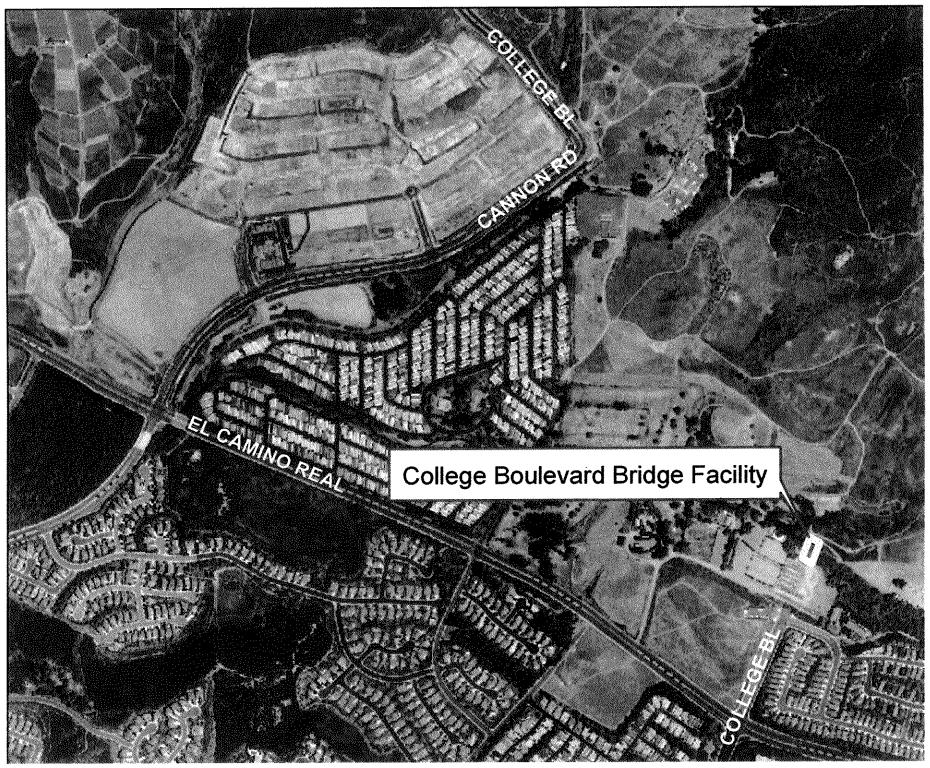
Purpose	Estimated Cost	Funding Source
Construction Reimb.	$2,761,644	PLDA "B"
Total Cost =	**$2,761,644**	

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**	

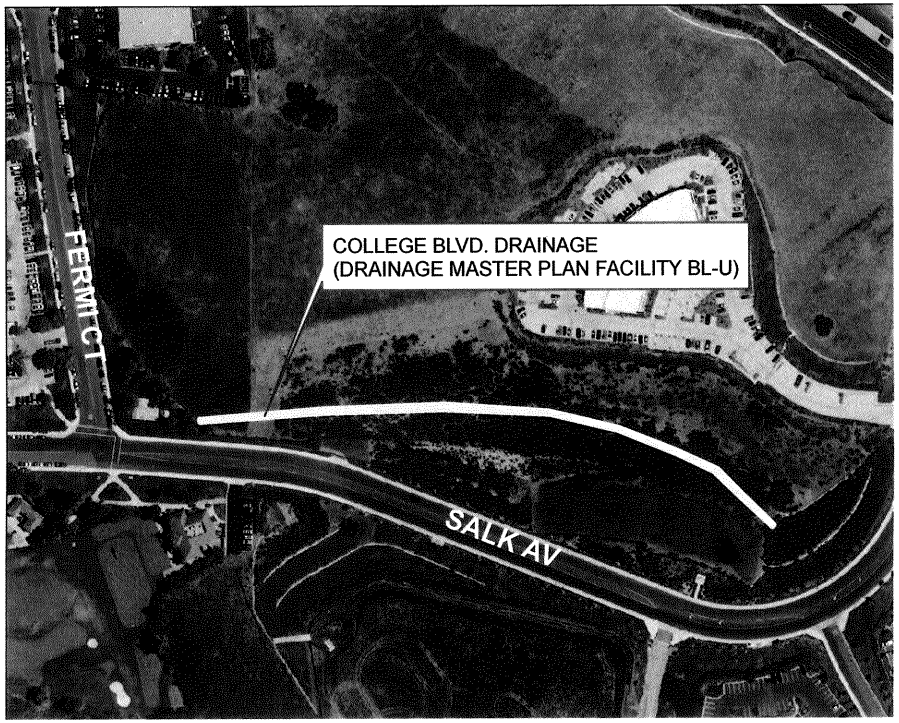
CAPITAL PROJECT DESCRIPTION

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**	

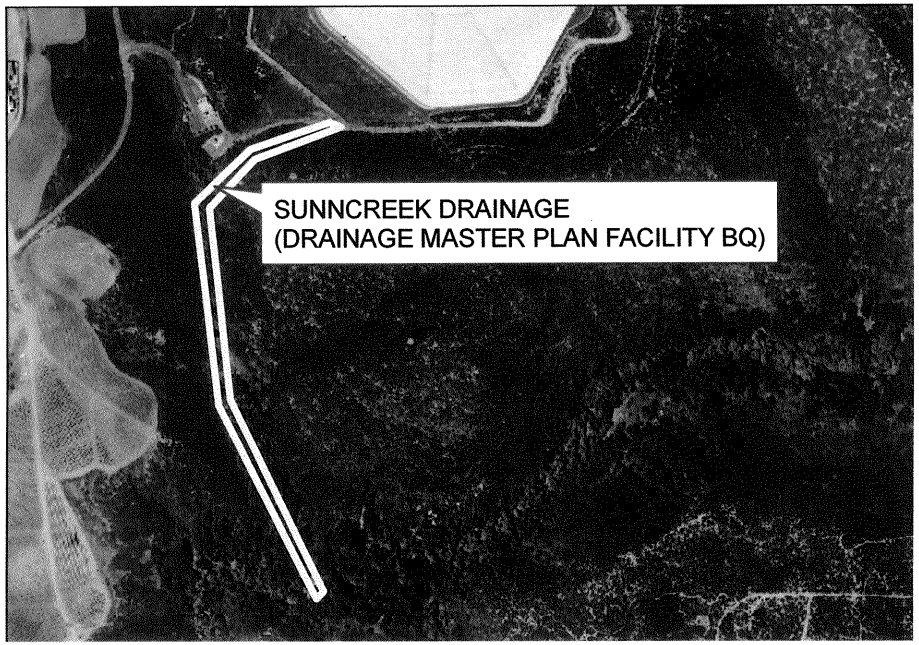
CAPITAL PROJECT DESCRIPTION

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**	

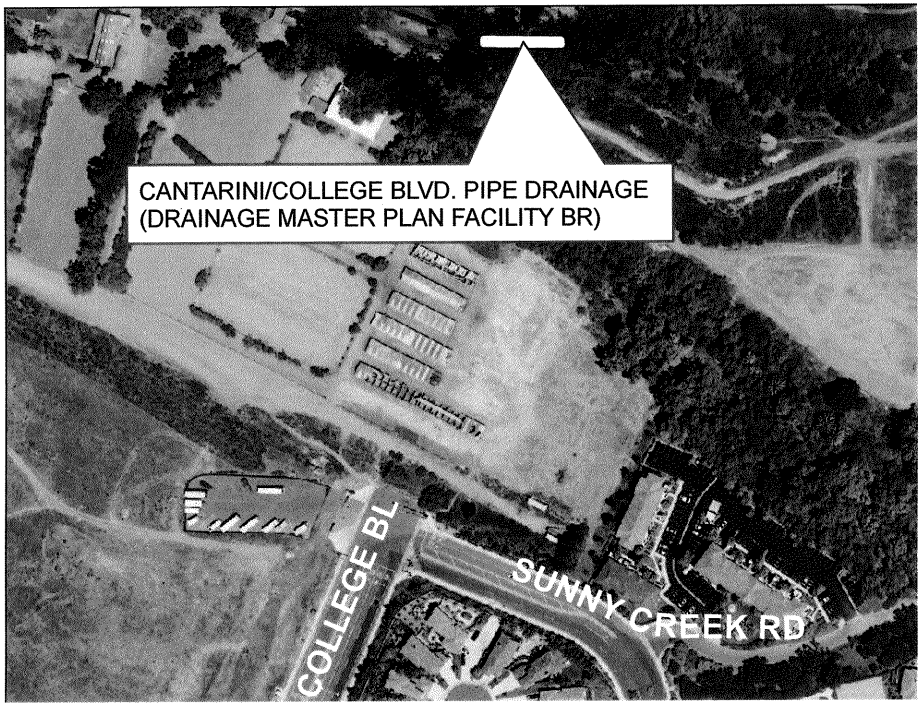
CAPITAL PROJECT DESCRIPTION

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**	

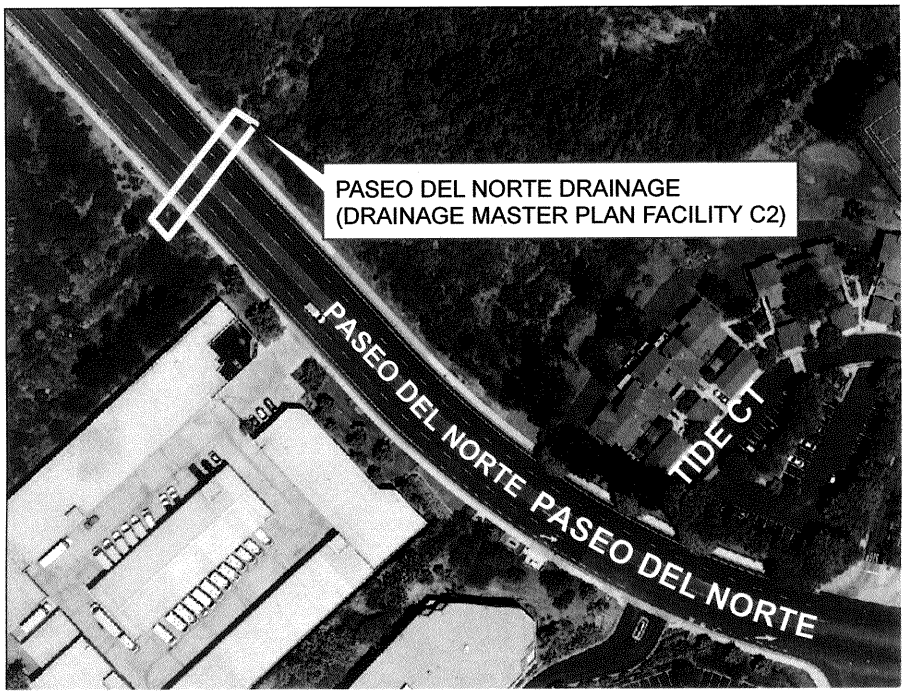
CAPITAL PROJECT DESCRIPTION

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 – LA COSTA TOWN CENTER DRAINAGE (DRAINAGE MASTER PLAN FACILITY DQB)

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

La Costa Avenue and Rancho Santa Fe Road.

PROJECT DESCRIPTION:

2,500 feet of 36 inch diameter reinforced concrete pipe, five cleanouts and one junction structure.

PROJECT NEED:

To convey runoff from the proposed La Costa Town Center development.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$17,000	PLDA "D"
Design	$40,217	PLDA "D"
Construction	$688,625	PLDA "D"
Total Cost =	**$745,842**	

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:

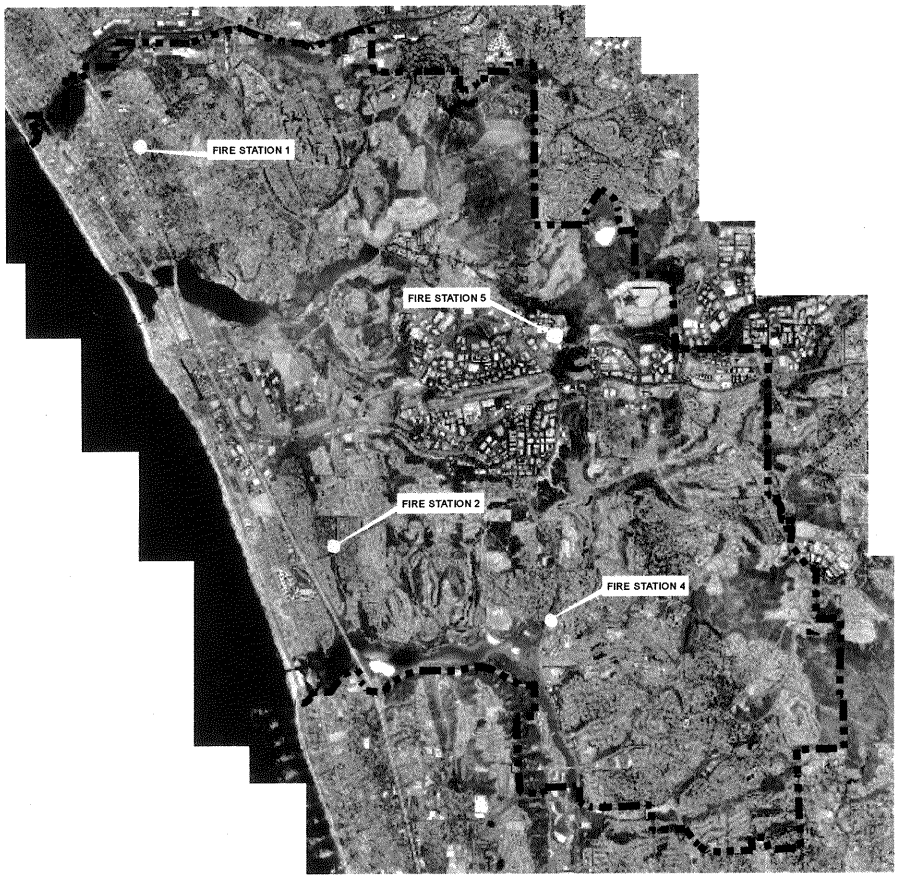
Purpose	Estimated Cost	Funding Source
Environmental	$10,000	PLDA "D"
Design	$41,563	PLDA "D"
Construction	$590,500	PLDA "D"
Total Cost =	**$642,063**	

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:

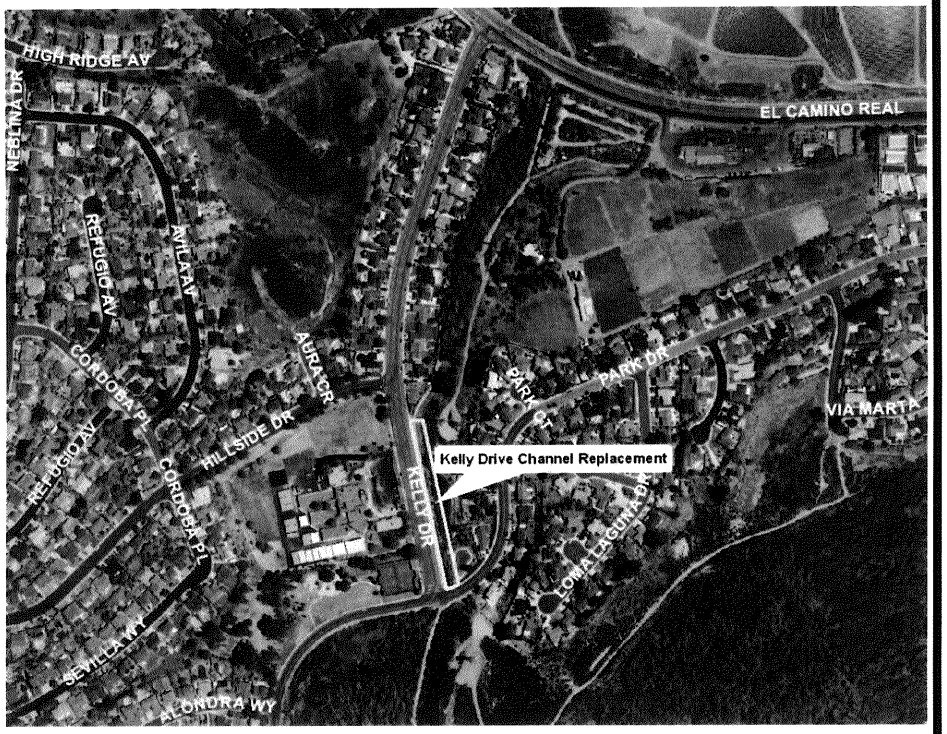
Purpose	Estimated Cost	Funding Source
Study & Reports	$27,700	IRF
Environmental	$334,300	IRF
Design	$201,000	IRF
Construction	$598,000	IRF
Total Cost =	**$1,161,000**	

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:

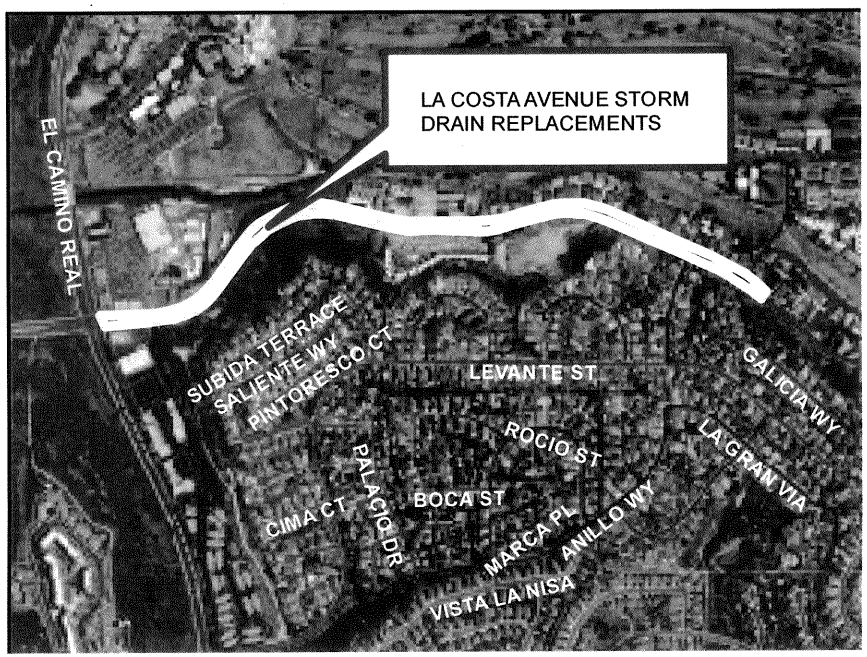
Purpose	Estimated Cost	Funding Source
Environmental	$43,500	IRF
Design	$120,000	IRF
Construction	$1,606,000	IRF
Total Cost =	**$1,769,500**	

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:

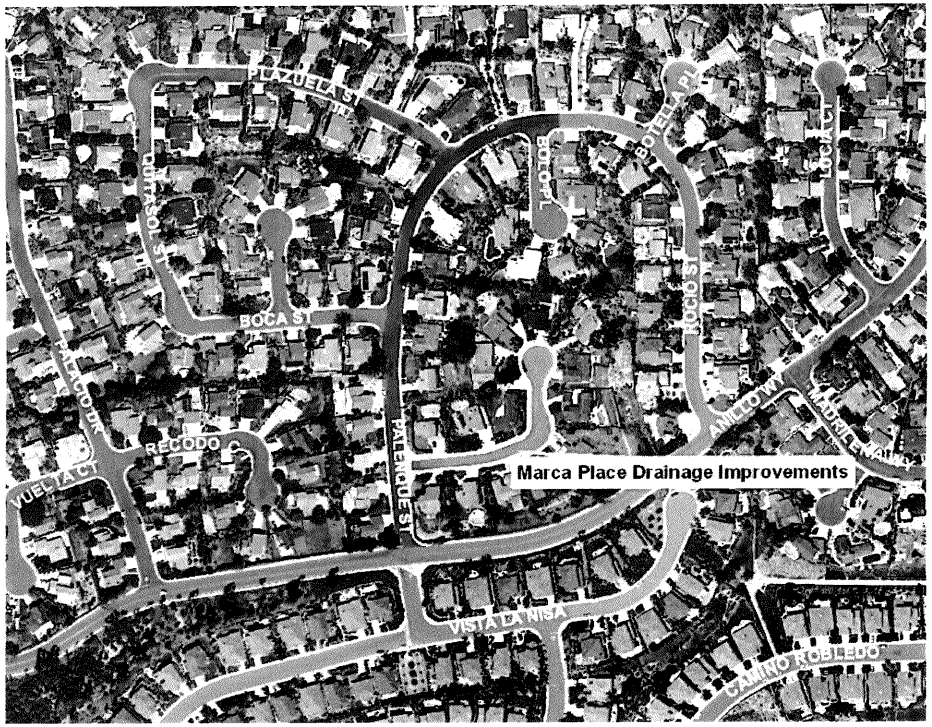
Purpose	Estimated Cost	Funding Source
Design	$82,025	IRF
Construction	$410,125	IRF
Total Cost =	**$492,150**	

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	$25,600	Gas Tax
Design	$696,790	Gas Tax
Construction	$3,130,454	Gas Tax/GCC
Total Cost =	**$3,852,844**	

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. Complaints have been received regarding the erosion, sedimentation, algae and safety issues.

FINANCING:

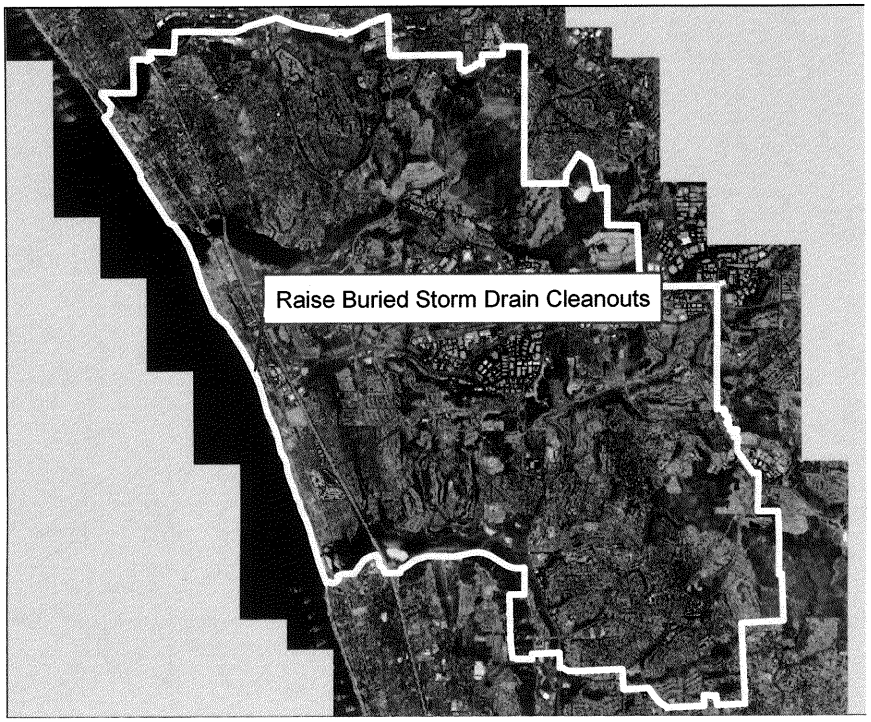
Purpose	Estimated Cost	Funding Source
Studies & Reports	$60,500	GCC
Environmental	$138,000	GCC
Design	$42,500	GCC
Property Acquisition	$2,000	GCC
Total Cost =	**$243,000**	

CAPITAL PROJECT DESCRIPTION

6615
PROJECT NO.

DRAINAGE PROJECTS - RAISE BURIED STORM DRAIN CLEANOUTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Raise approximately 40 sunken and buried storm drain cleanouts

PROJECT NEED:

The condition of the cleanouts is unknown. Raising the cleanouts will improve the ability of staff to contain spill events and perform other maintenance.

FINANCING:

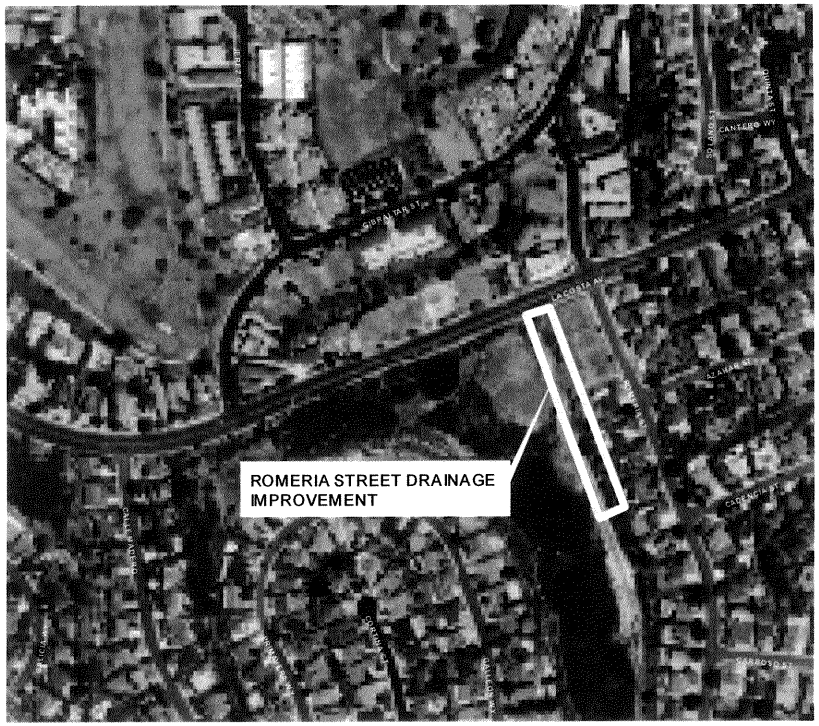
Purpose	Estimated Cost	Funding Source
Construction	$ 50,000	GCC
Total Cost =	**$ 50,000**	

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	$374,000	GCC/Gas Tax
Total Cost =	**$637,000**	

SEWER PROJECTS

ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

FUNDING MATRIX FOR ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
5801	58011	CAPITAL ACQUISTION REPLACEMENT/REHABILITATION	SEWER REPL	56,453,460	7,052,952	2,244,797	1,979,719	4,494,401	2,684,612	3,906,289	16,185,113	17,905,577
		PHASE IV EXPANSION - DEBT SERVICE	SEWER CONN	2,785,079	0	931,469	928,419	925,191				
5803	58031	PHASE V EXPANSION	SEWER CONN	10,910,356	10,910,356							

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

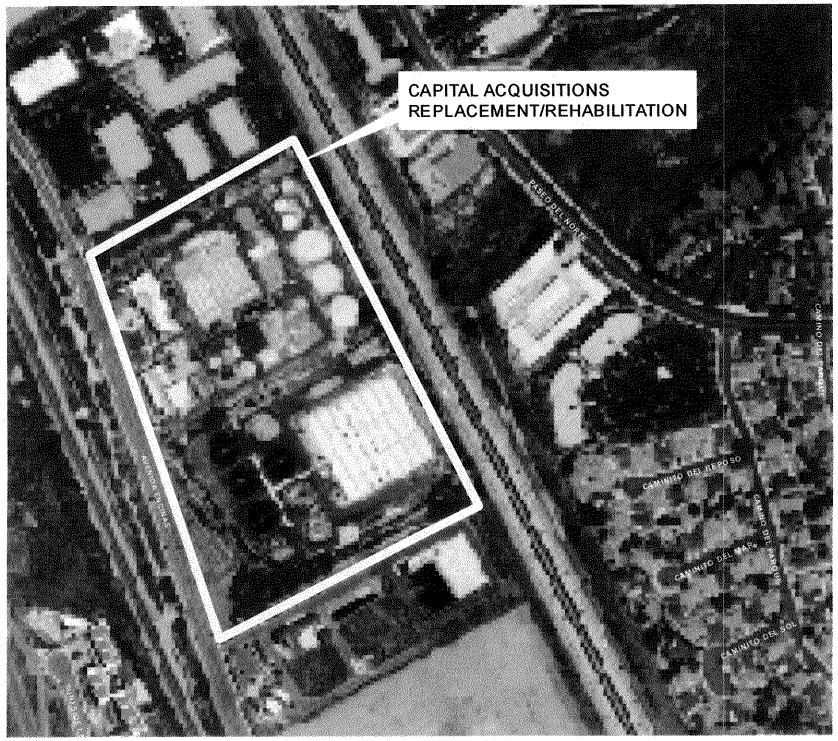
CAPITAL PROJECT DESCRIPTION

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	$56,453,460	Sewer Replacement
Total Cost =	**$56,453,460**	

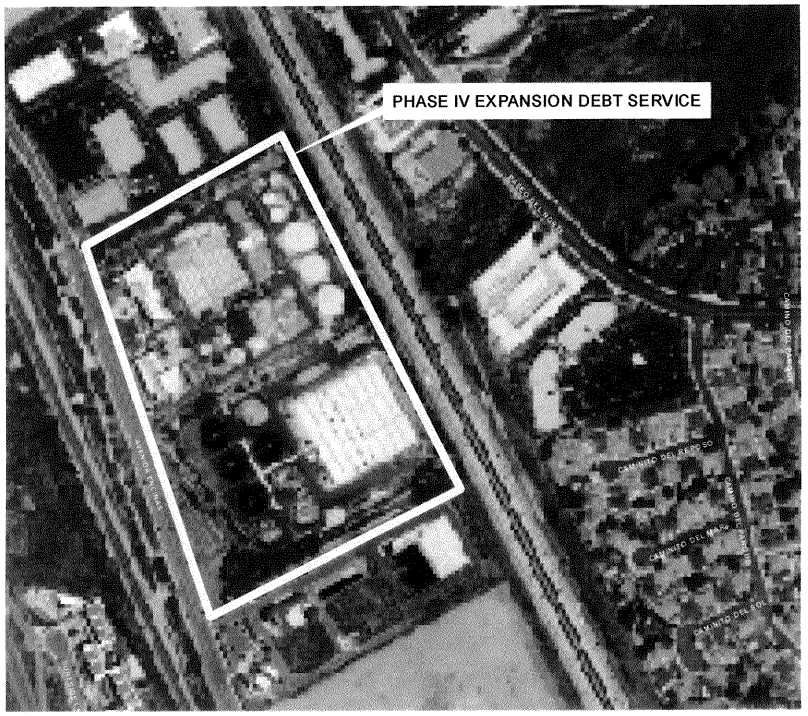
CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

ENCINA WATER POLLUTION CONTROL FACILITY - PHASE IV EXPANSION DEBT SERVICE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

South of Palomar Airport Road on the east side of Avenida Encinas.

PROJECT DESCRIPTION:

Expansion of the Encina Water Pollution Control Facility to increase treatment capacity from 22.5 million gallons per day to 36.0 million gallons per day of raw sewage. Cost includes bond financing and interest costs.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Master Plan of Sewage.

FINANCING:

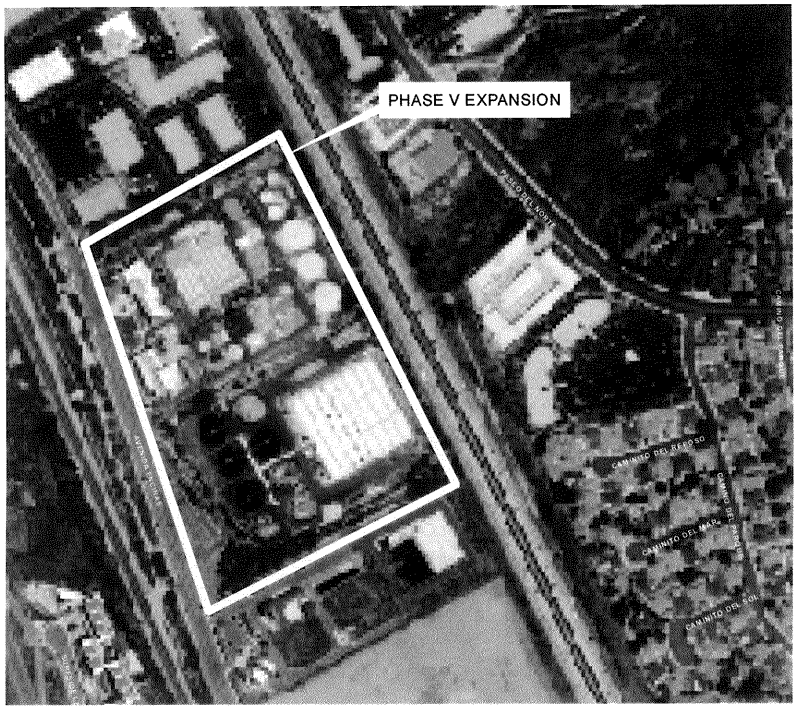
Purpose	Estimated Cost	Funding Source
Debt Service	$2,785,079	Sewer Connection
Total Cost =	**$2,785,079**	

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	$10,910,356	Sewer Connection
Total Cost =	**$10,910,356**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
5517	55171	BATIQUITOS LIFT STATION, PUMP REPLACEMENT	SEWER REPL	250,000	250,000							
		BUENA INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS	SEWER REPL	150,000	0		150,000					
		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)	SEWER REPL	100,000	100,000							
5501	55011	BUENA INTERCEPTOR SEWER IMPROVEMENTS	SEWER REPL	3,826,000	1,862,000		830,000	1,134,000				
5507	55071	CALAVERA HILLS TREATMENT PLANT - DEMOLITION (1)	SEWER REPL	723,500	723,500							
		CREST DRIVE SEWER EXTENSION	OTHER	350,000	0					350,000		
5519	55191	FLOW METER REPLACEMENT	SEWER REPL	100,000	100,000							
5527	55271	FOXES LANDING LIFT STATION FORCEMAIN REHABILITATION	SEWER REPL	225,000	0	25,000	200,000					
5526	55261	FOXES LANDING LIFT STATION WET WELL AND PUMP REPLACEMENT	SEWER REPL	1,750,000	0	750,000	1,000,000					
		GATESHEAD SEWER LIFT STATION REMOVAL	SEWER REPL	74,000	0		74,000					
5509	55091	HOME PLANT LIFT STATION REPLACEMENT AND FORCE MAIN	SEWER REPL	4,139,000	4,139,000							
5514	55141	LEUCADIA TRUNK SEWER REHABILITATION	SEWER REPL	150,000	75,000	75,000						
5516	55161	NCTD RIGHT OF WAY UTILITY RELOCATION (SEWER)	SEWER REPL	212,166	212,166							
3537	35371	NORTH AGUA HEDIONDA INTERCEPTOR SEWER – WEST SEGMENT (1)	SEWER REPL	5,854,000	5,854,000							
5510	55101	NORTH AGUA HEDIONDA INTERCEPTOR SEWER REACH NAHT1A (SBA "B") (1)	SEWER REPL	2,862,000	2,862,000							
5521	55211	NORTH AGUA HEDIONDA INTERCEPTOR SEWER INVERTED SIHPON REHABILITATION	SEWER REPL	218,000	218,000							
		NORTH BATIQUITOS INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS	SEWER REPL	250,000	0		250,000					
		NORTH BATIQUITOS LIFT STATION FORCE MAIN REHABILITATION	SEWER REPL	554,000	0						554,000	
5522	55221	OCCIDENTAL SEWER IMPROVEMENTS	SEWER REPL	849,000	849,000							
5520	55201	ODOR AND CORROSION PREVENTION ASSESSMENT	SEWER REPL	100,000	100,000							
		QUARRY CREEK SEWER EXTENSION (SBA "A" - REIMB AGREEMENT)	OTHER	567,000	0		567,000					
		SEWER EASEMENT ACCESS PROGRAM	SEWER REPL	400,000	0		400,000					
3840	38401	SEWER LIFT STATION REPAIRS AND UPGRADES	SEWER REPL	2,760,380	1,260,380	100,000	100,000	100,000	100,000	100,000	500,000	500,000
5513	55131	SEWER LINE CONDITION ASSESSMENT	SEWER REPL	633,000	313,000	80,000	80,000	80,000	80,000			
5503	55031	SEWER LINE REFURBISHMENT/REPLACEMENT AND MANHOLES	SEWER REPL	8,017,894	3,067,894	330,000	330,000	330,000	330,000	330,000	1,650,000	1,650,000
5511	55111	SEWER MASTER PLAN/CONNECTION FEE UPDATE	SEWER REPL	460,000	460,000							
5511	55112	SEWER MASTER PLAN/CONNECTION FEE UPDATE	SEWER CONN	100,000	100,000							
5504	55041	SEWER MONITORING PROGRAM	SEWER CONN	568,000	154,000	50,000	50,000	50,000	22,000	22,000	110,000	110,000
		SIMSBURY SEWER EXTENSION	SEWER REPL	161,000	0		161,000					
5523	55231	SUMMERWIND PLACE SEWER RELOCATION	SEWER REPL	580,306	306		580,000					
5524	55241	TAMARACK SEWER RELOCATION AT RAILROAD RIGHT-OF-WAY	SEWER REPL	252,000	252,000							
5502	55021	TERRAMAR LIFT STATION REPLACEMENT	SEWER REPL	598,000	598,000							
		TERRAMAR SEWER REPLACEMENT - EL ARBOL AND LOS ROBLES	SEWER REPL	1,250,000	0		180,000	1,070,000				
5515	55151	VANCOUVER SEWER EXTENSION	SEWER REPL	1,006,000	971,000	35,000						
		VISTA/CARLSBAD INTERCEPTOR SEWER REHABILITATION (VC1-VC2)	SEWER CONN	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			
		VISTA/CARLSBAD INTERCEPTOR SEWER BUENA VISTA LIFT STATION IMPROVEMENTS	SEWER CONN	1,075,000	0		100,000	225,000	750,000			
5508	5081/5508	VISTA/CARLSBAD INTERCEPTOR SEWER BUENA VISTA LIFT STATION FORCE MAIN (VC-4)	SEWER CONN	5,725,000	5,725,000							
3886	38861	VISTA/CARLSBAD INTERCEPTOR SEWER REACH (VC-11B)	SEWER CONN	6,930,000	6,430,000	500,000						
3492		VISTA/CARLSBAD INTERCEPTOR SEWER AGUA HEDIONDA LS AND FM (VC12-VC13)	SEWER CONN	23,700,000	23,700,000							
3949	39491	VISTA/CARLSBAD INTERCEPTOR RELIEF SEWER (VC14-VC15)	SEWER CONN	16,100,000	16,100,000							

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

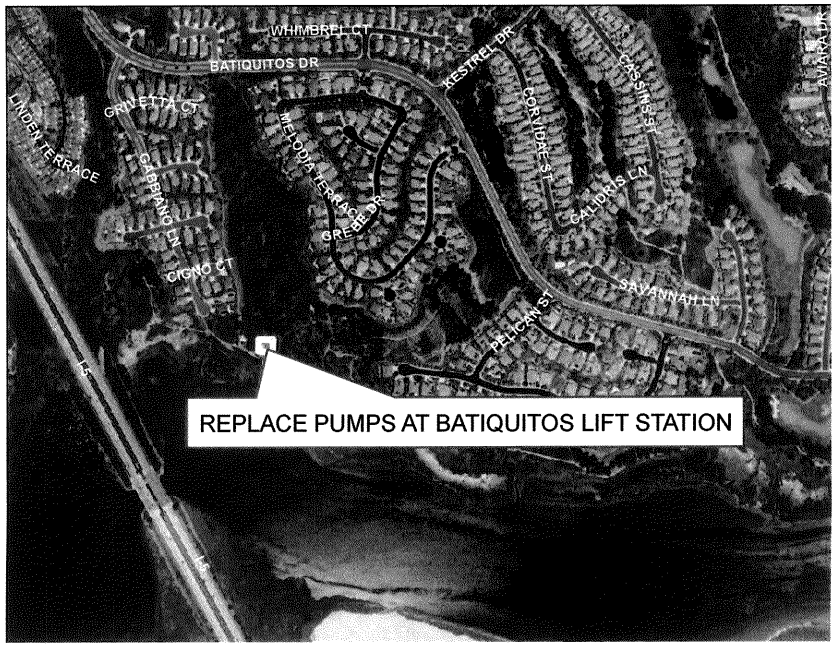
CAPITAL PROJECT DESCRIPTION

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.

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
Construction	$ 250,000	Sewer Replacement
Total Cost =	**$ 250,000**	

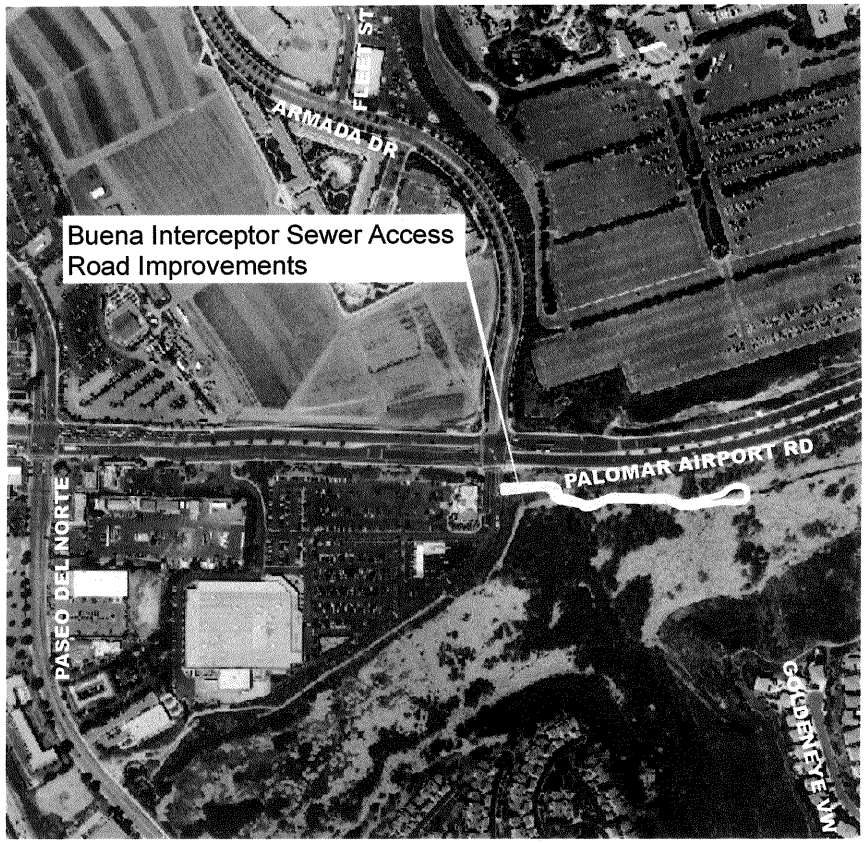
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS

PROJECT NAME

PROJECT NO.

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:

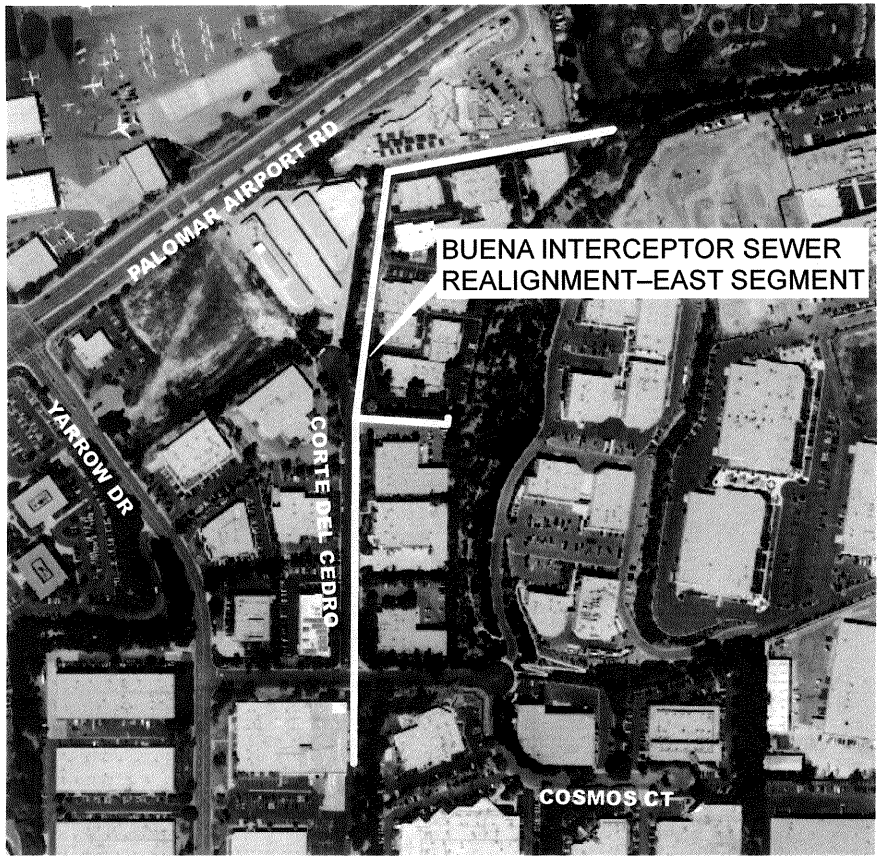
Purpose	Estimated Cost	Funding Source
Environmental	$ 45,000	Sewer Replacement
Design	$ 30,000	Sewer Replacement
Construction	$ 75,000	Sewer Replacement
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR SEWER REALIGNMENT–EAST SEGMENT
PROJECT NAME

PROJECT NO.

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**	

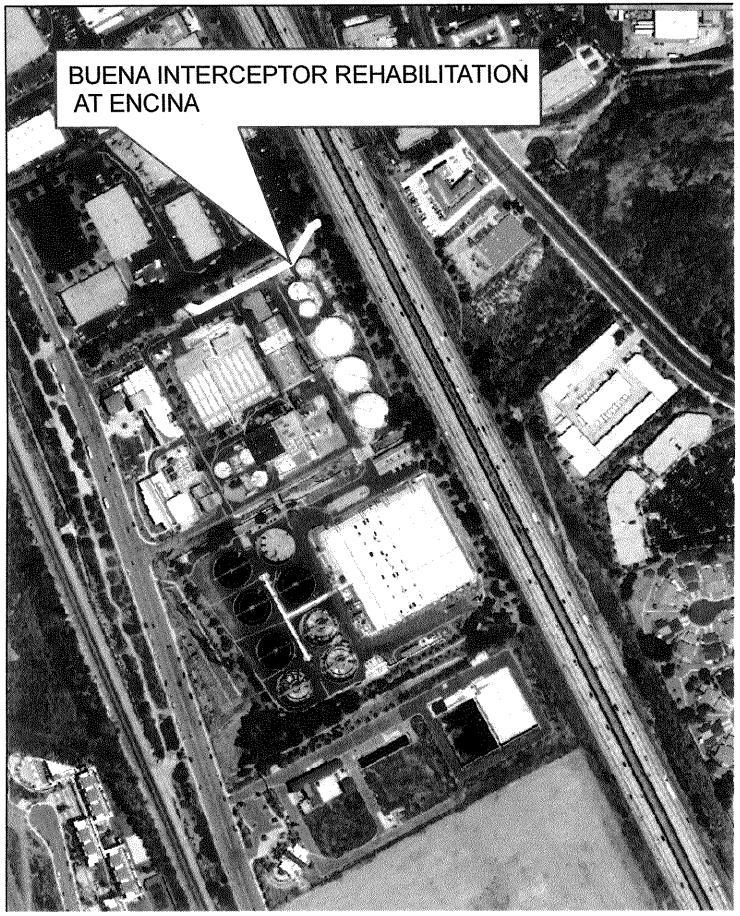
CAPITAL PROJECT DESCRIPTION

5518
PROJECT NO.

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR SEWER REHABILITATION AT EWPCF

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Approximately 300 feet of 30-inch diameter RCP sewer located at the Encina Water Pollution Control Facility between I-5 and the Encina Influent Structure.

PROJECT DESCRIPTION:

Rehabilitate approximately 300 feet of the 30-inch diameter Buena Interceptor Sewer that is located on the Encina Water Pollution Control Facility site. The existing lining material on the pipe interior has failed and needs to be replaced to protect the pipe from further corrosion.

PROJECT NEED:

The existing lining on the pipe interior has failed and is in need of rehabilitation. The City of Vista is the majority owner of this pipe and will be the lead agency for the repair. Carlsbad's share is approximately 35% of the total project cost.

FINANCING:

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

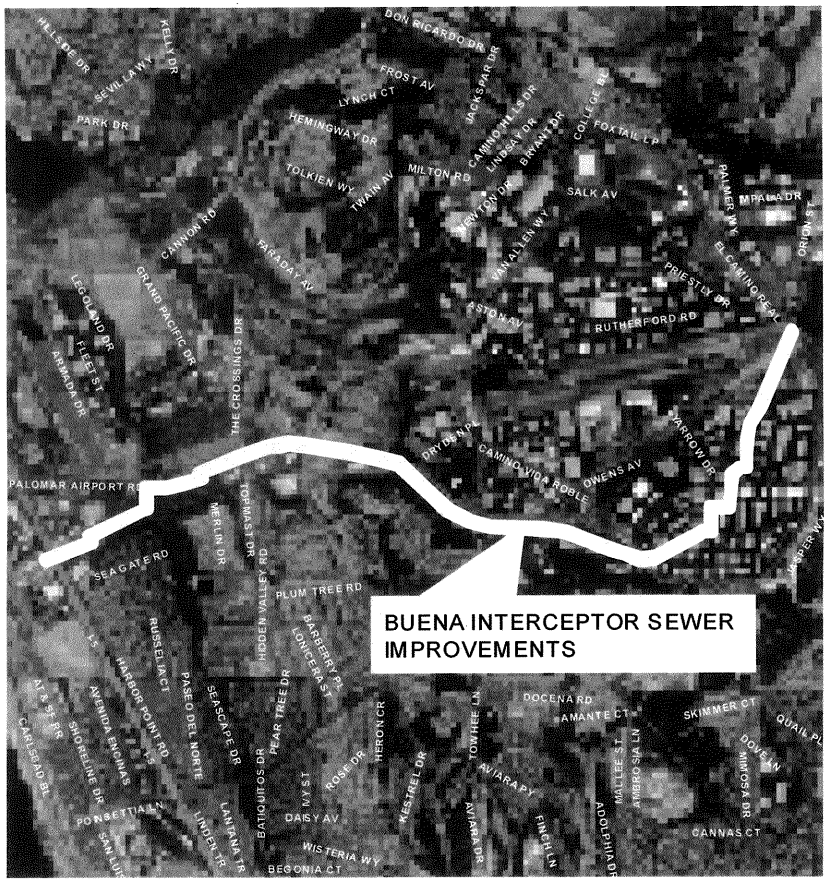
*Carlsbad share.

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
Studies	$120,000	Sewer Replacement
Environmental	$160,000	Sewer Replacement
Design	$384,000	Sewer Replacement
Construction	$3,162,000	Sewer Replacement
Total Cost =	**$3,826,000**	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - CREST DRIVE SEWER EXTENSION

PROJECT NAME

PROJECT NO.

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:

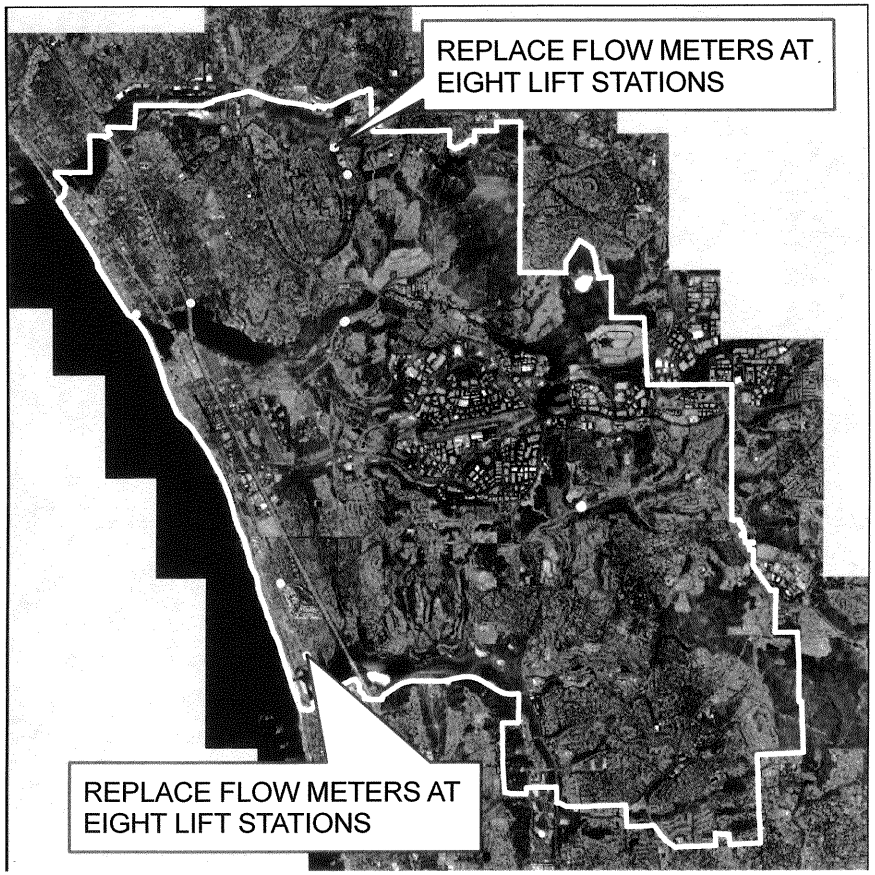
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 10,000	Other
Environmental	$ 10,000	Other
Design	$ 80,000	Other
Construction	$250,000	Other
Total Cost =	**$350,000**	

CAPITAL PROJECT DESCRIPTION

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	$ 100,000	Sewer Replacement
Total Cost =	**$ 100,000**	

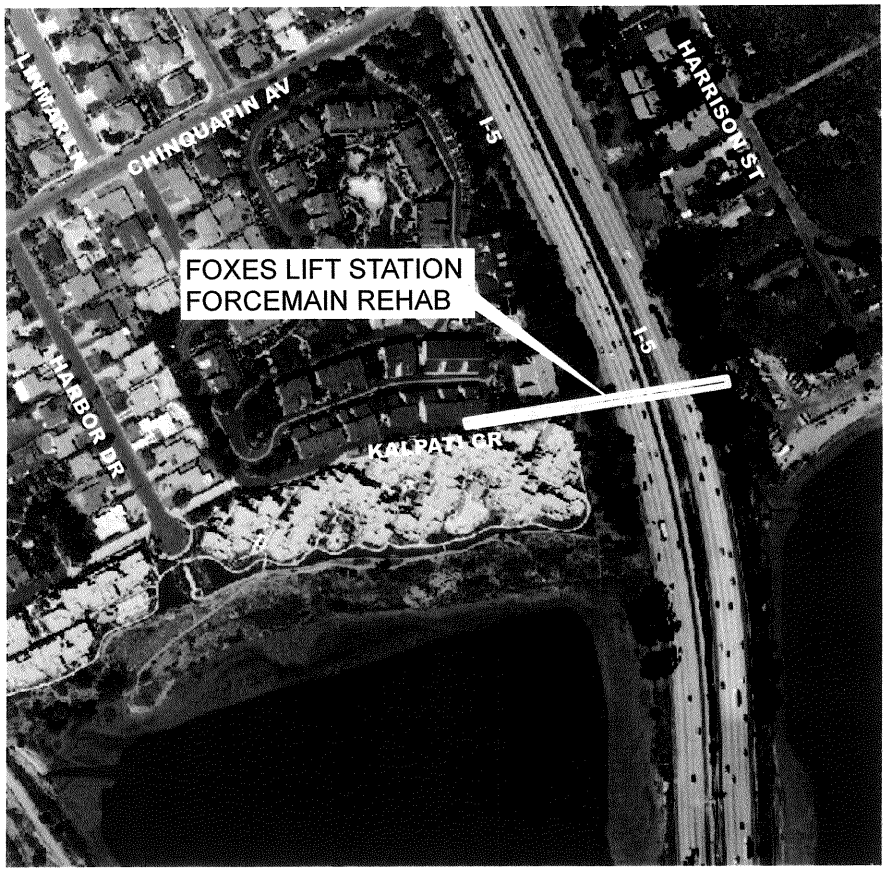
CAPITAL PROJECT DESCRIPTION

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**	

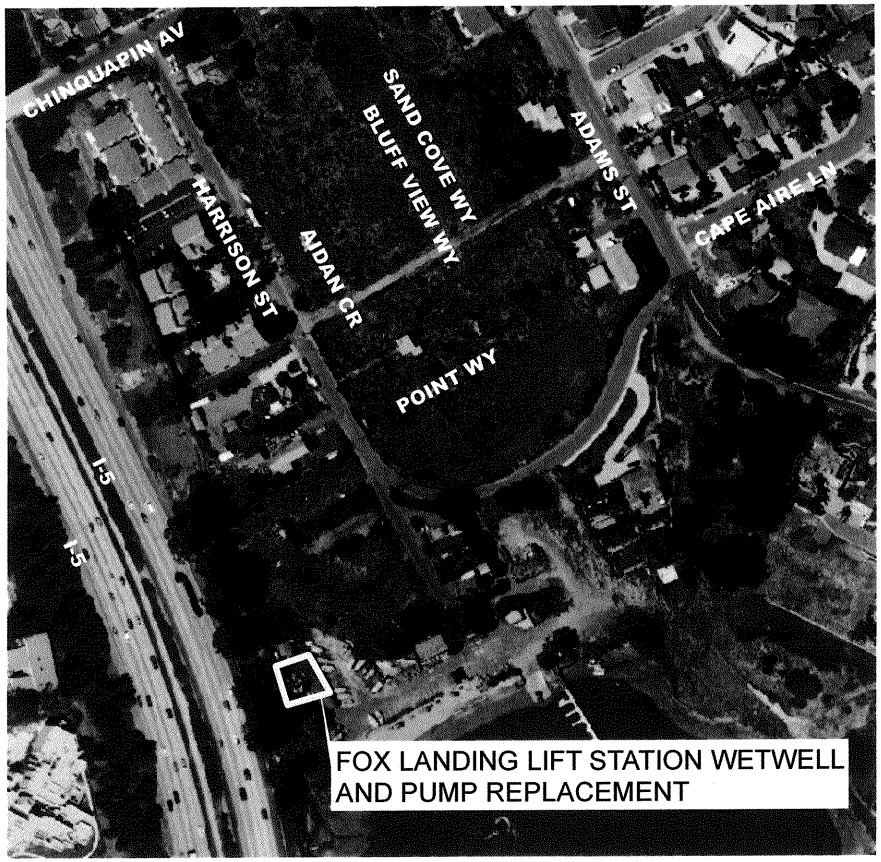
CAPITAL PROJECT DESCRIPTION

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:

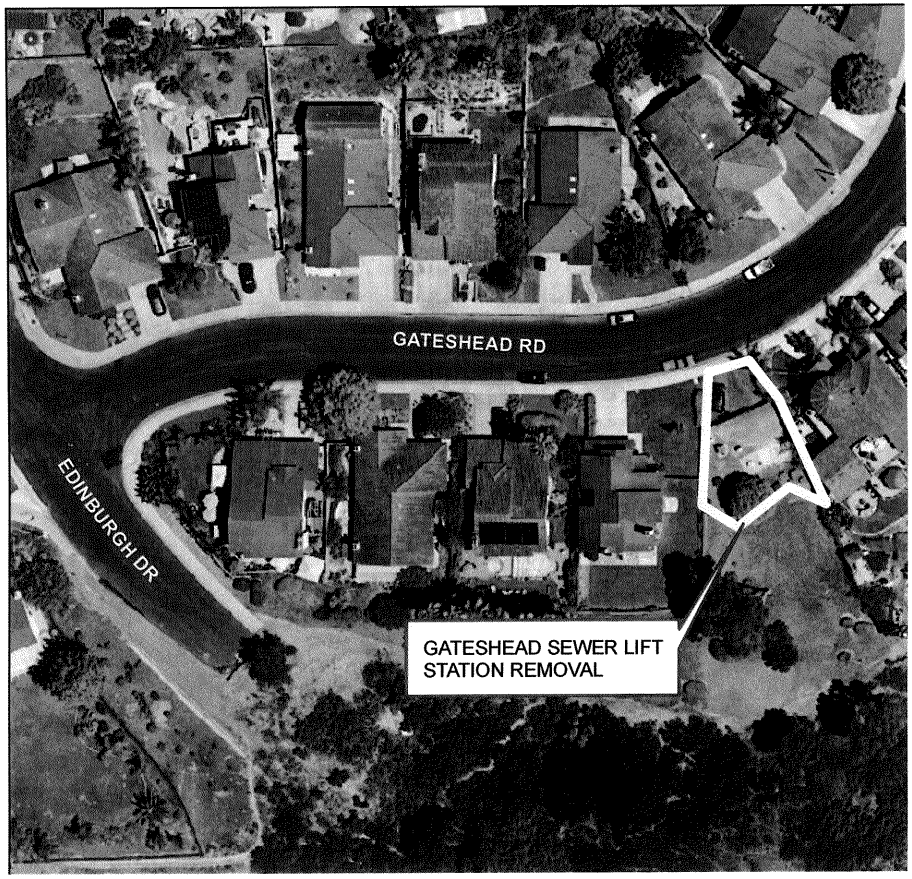
Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 60,000	Sewer Replacement
Environmental	$ 200,000	Sewer Replacement
Design	$ 350,000	Sewer Replacement
Construction	$1,140,000	Sewer Replacement
Total Cost =	**$1,750,000**	

CAPITAL PROJECT DESCRIPTION

NONE
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	$ 3,000	Sewer Replacement
Construction	$ 71,000	Sewer Replacement
Total Cost =	**$ 74,000**	

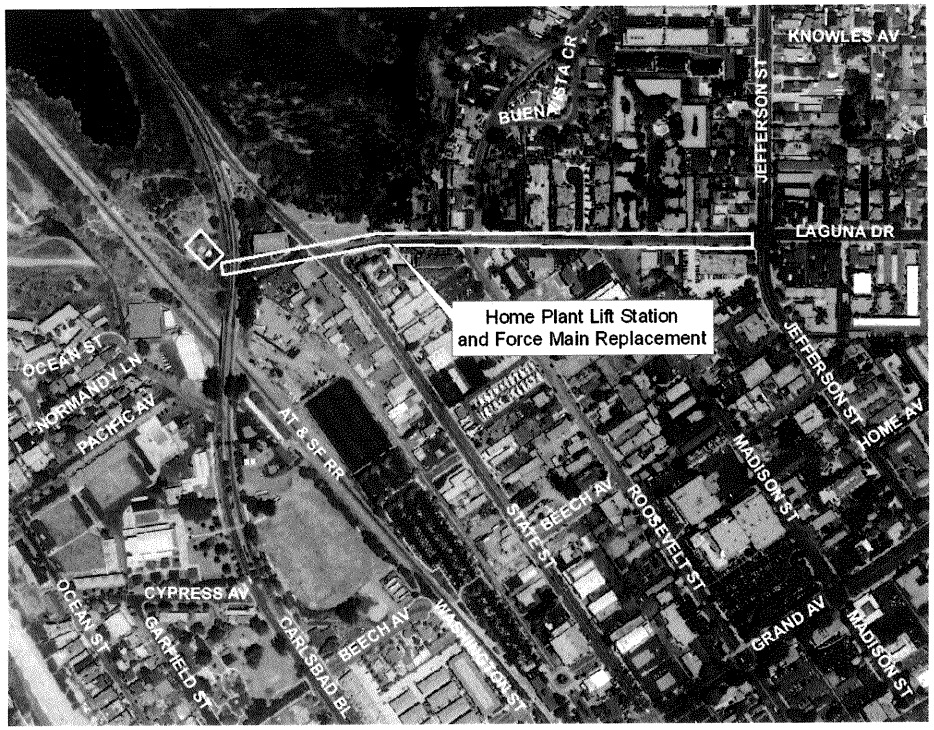
CAPITAL PROJECT DESCRIPTION

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

5514
PROJECT NO.

SEWER COLLECTION SYSTEM – LEUCADIA TRUNK SEWER REHABILITATION

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

The sewer pipeline alignment begins at a manhole east of Carlsbad Blvd. and south of Island Way, it then 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

5516
PROJECT NO.

SEWER COLLECTION SYSTEM – NCTD ROW UTLIITY PROTECTION/RELOCATION
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various locations within the North County Transit District (NCTD) right-of-way between Cannon Road and Oak Avenue.

PROJECT DESCRIPTION:

Construct additional protection systems and/or relocate utilities in concert with the construction of a new railroad track in accordance with the NCTD project requirements.

PROJECT NEED:

NCTD & Amtrak will be constructing a second track and therefore the City/Carlsbad Municipal Water District utilities within the project area will need to protected and/or relocated to accommodate the project construction in accordance with the terms of the license agreements between NCTD and the City/Carlsbad Municipal Water District.

FINANCING:

Purpose	Estimated Cost	Funding Source
Construction	$212,166	Sewer Replacement
Total Cost =	**$212,166**	

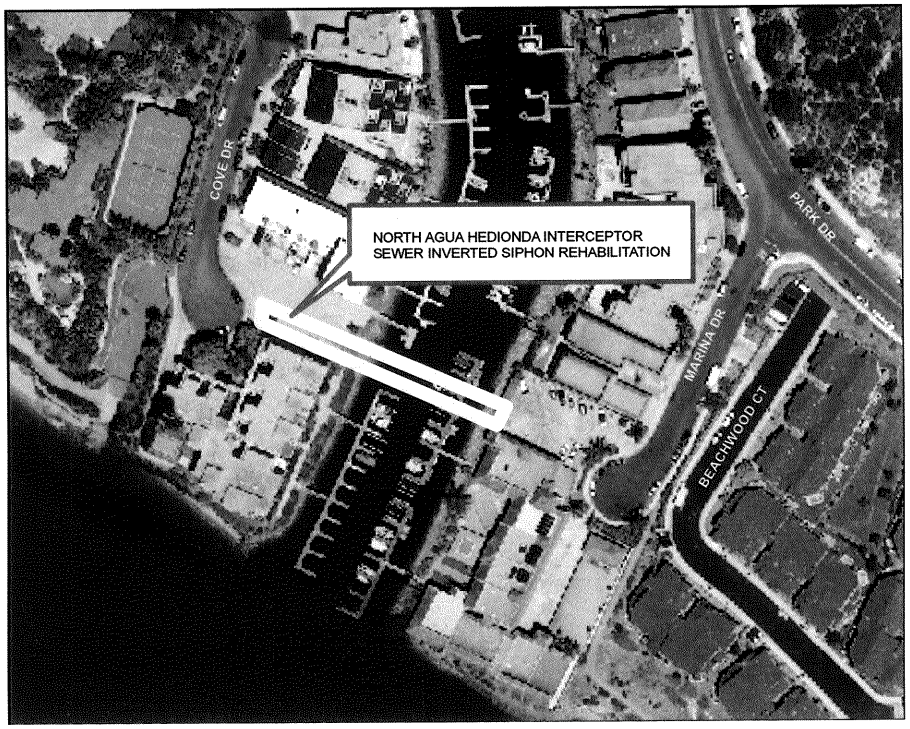
CAPITAL PROJECT DESCRIPTION

5521
PROJECT NO.

SEWER COLLECTION SYSTEM - NORTH AGUA HEDIONDA INTERCEPTOR SEWER INVERTED SIPHON REHABILITATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Inverted Siphon under the Bristol Cove channel.

PROJECT DESCRIPTION:

This project includes an investigative phase to assess the condition of the pipeline as well as a construction phase which would include the anticipated method of the pipeline rehabilitation (e.g.: slip lining the pipeline with polymer pipeline.).

PROJECT NEED:

The existing 3 barrel inverted siphon cast iron pipelines which were constructed in 1965 cross under the Bristol Cove channel on the north shore of the Agua Hedionda lagoon. The soils under the lagoon are highly corrosive and it is expected that the exterior of the cast iron pipelines have corroded.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 15,000	Sewer Replacement
Construction	$ 203,000	Sewer Replacement
Total Cost =	**$ 218,000**	

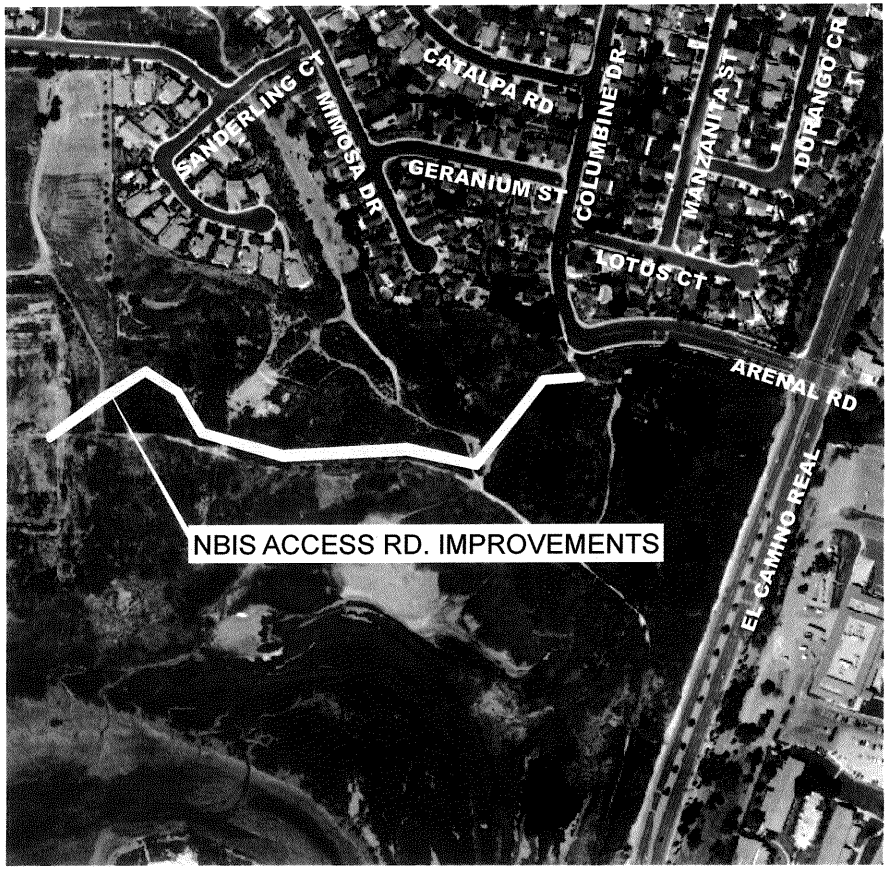
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - NORTH BATIQUITOS INTERCEPTOR SEWER ACCESS ROAD IMPROVEMENTS

PROJECT NAME

PROJECT NO.

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**	

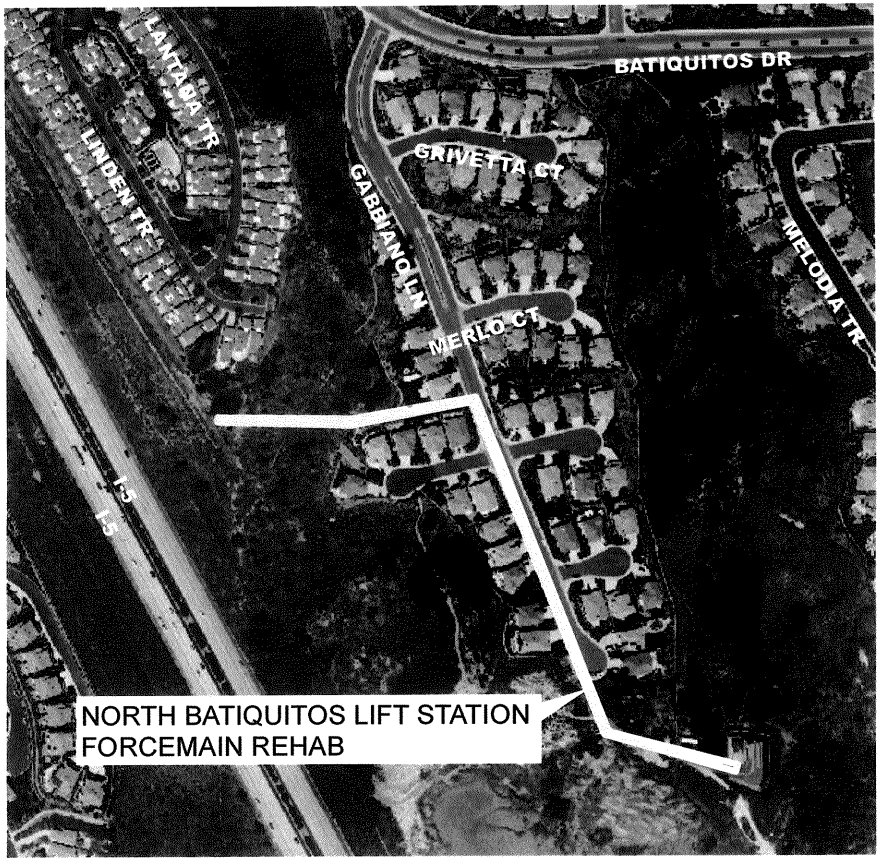
CAPITAL PROJECT DESCRIPTION

PROJECT NO.

SEWER COLLECTION SYSTEM - NORTH BATIQUITOS LIFT STATION FORCEMAIN REHABILATATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

The project is in Gabbiano Ln. and Piovana Ct. and adjacent easements.

PROJECT DESCRIPTION:

Install a cured-in-place pipe (CIPP) in the original 14" diameter ductile iron pipe (DIP) force main.

PROJECT NEED:

The original DIP force main is not in service because a parallel PVC pipeline was installed in 1998. This project will rehabilitate the original force main providing a redundant force main to the lift station as well as provide flexibility for the operation and maintenance of the lift station.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 20,000	Sewer Replacement
Design	$100,000	Sewer Replacement
Construction	$434,000	Sewer Replacement
Total Cost =	**$554,000**	

CAPITAL PROJECT DESCRIPTION

5522
PROJECT NO.

SEWER COLLECTION SYSTEM - OCCIDENTAL SEWER IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Along Avenida Encinas from the Poinsettia Coaster station to the Encina Water Pollution Control Facility.

PROJECT DESCRIPTION:

Rehabilitate or replace 8 severely deteriorated manholes and replace and or repair multiple cracked and broken sections of 39" diameter pipeline.

PROJECT NEED:

Inspection of the Occidental Sewer has found severely damaged manholes and severely cracked pipe sections in need of repair. The sewer is jointly owned by Carlsbad, Leucadia Wastewater District (LWD) and the City of Encinitas. According to an interagency agreement Carlsbad is the lead agency responsible for maintenance. LWD and the City of Encinitas pay Carlsbad for maintenance and repair costs based upon their ownership percentage which is as follows: Encinitas 19.7%, LWD 40.3%, Carlsbad 40%.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 15,000	Sewer Replacement
Design	$ 27,000	Sewer Replacement
Construction	$ 807,000	Sewer Replacement
Total Cost =	**$ 849,000**	

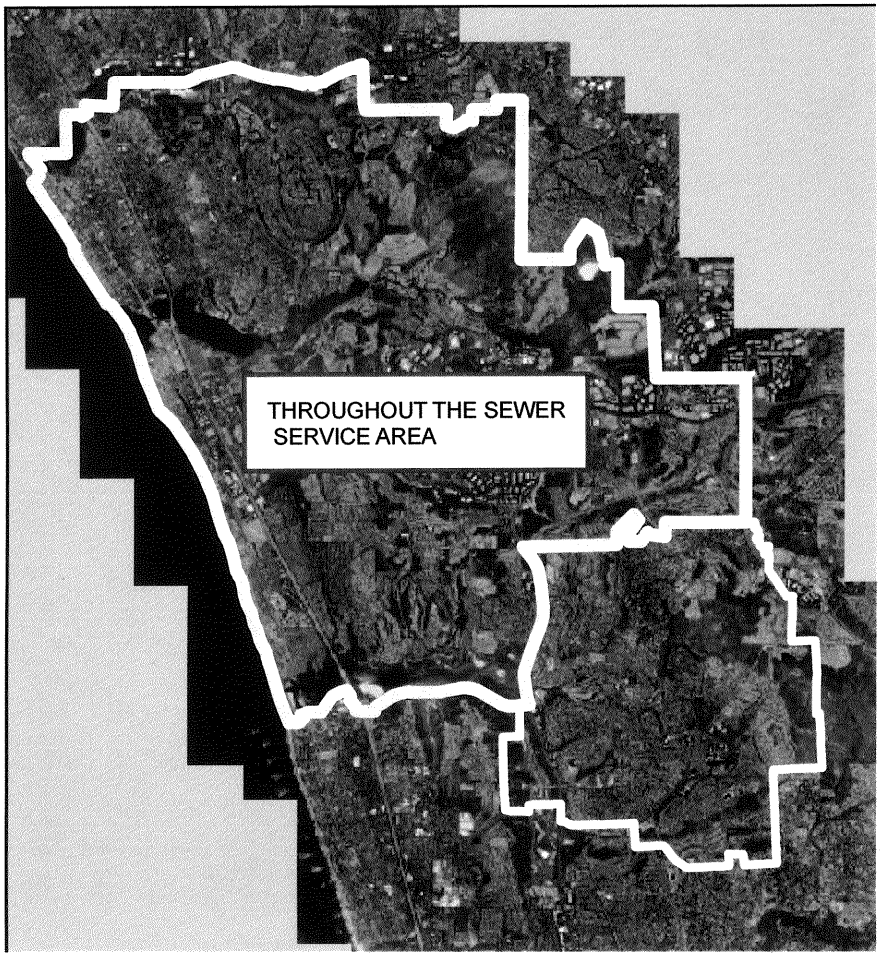
Carlsbad's share is 40% or $339,600 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

5520
PROJECT NO.

SEWER COLLECTION SYSTEM - ODOR AND CORROSION PREVENTION ASSESSMENT
PROJECT NAME

PROJECT LOCATION MAP:



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	$ 100,000	Sewer Replacement
Total Cost =	**$ 100,000**	

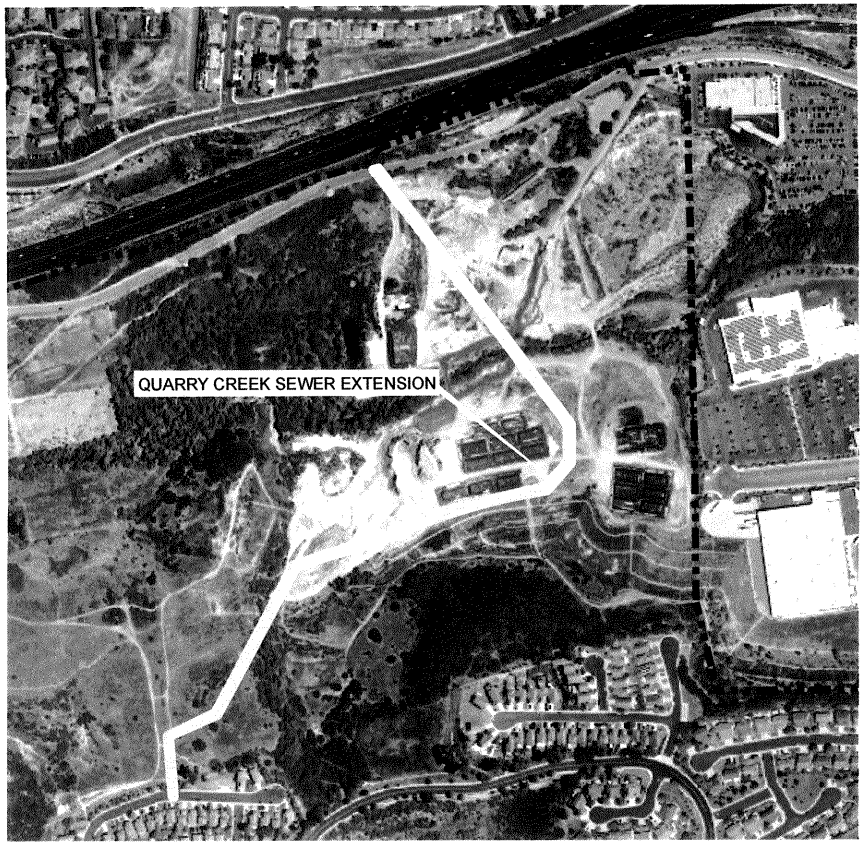
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - QUARRY CREEK SEWER EXTENSION

PROJECT NAME

PROJECT NO.

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**	

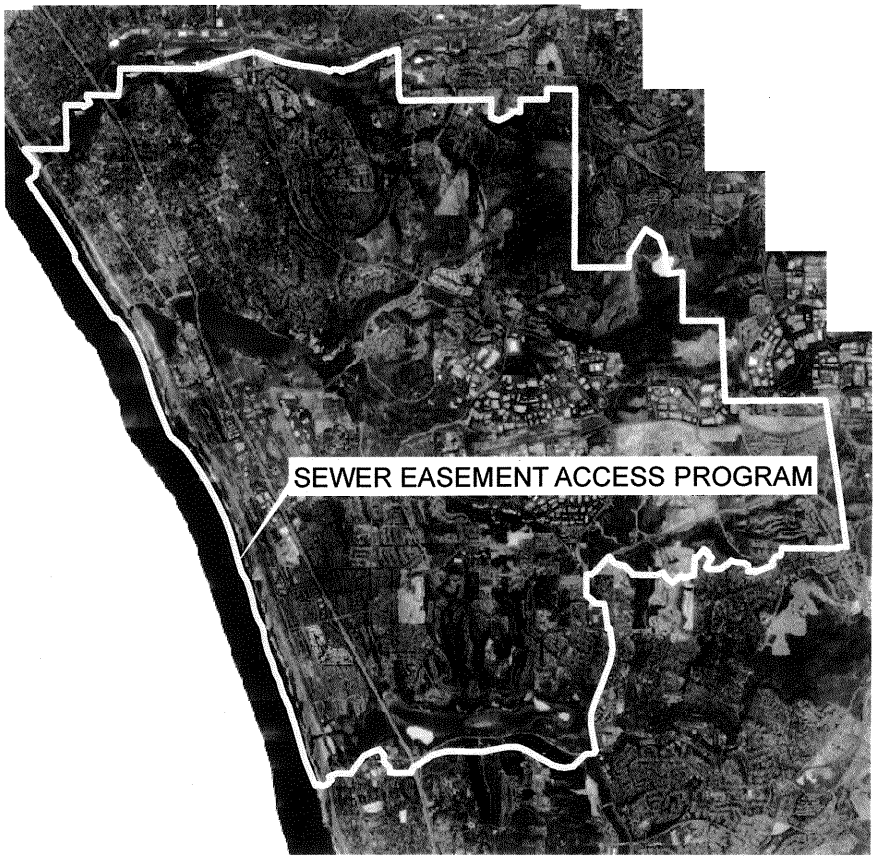
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SEWER EASEMENT ACCESS PROGRAM

PROJECT NAME

PROJECT NO.

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

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

3840
PROJECT NO.

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:

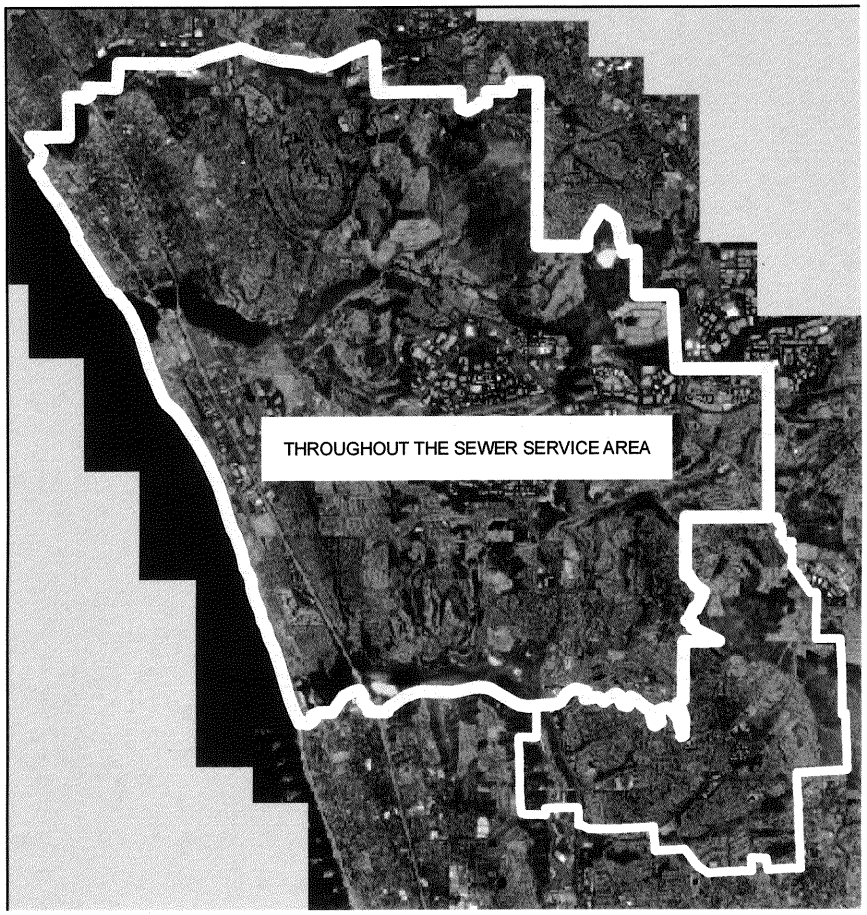
Purpose	Estimated Cost	Funding Source
Design	$100,000	Sewer Replacement
Construction	$2,660,380	Sewer Replacement
Total Cost =	**$2,760,380**	

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

SEWER COLLECTION SYSTEM - SEWER LINE REFURBISHMENT/REPLACEMENT

PROJECT NAME

3927 & 5503

PROJECT NO.

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:

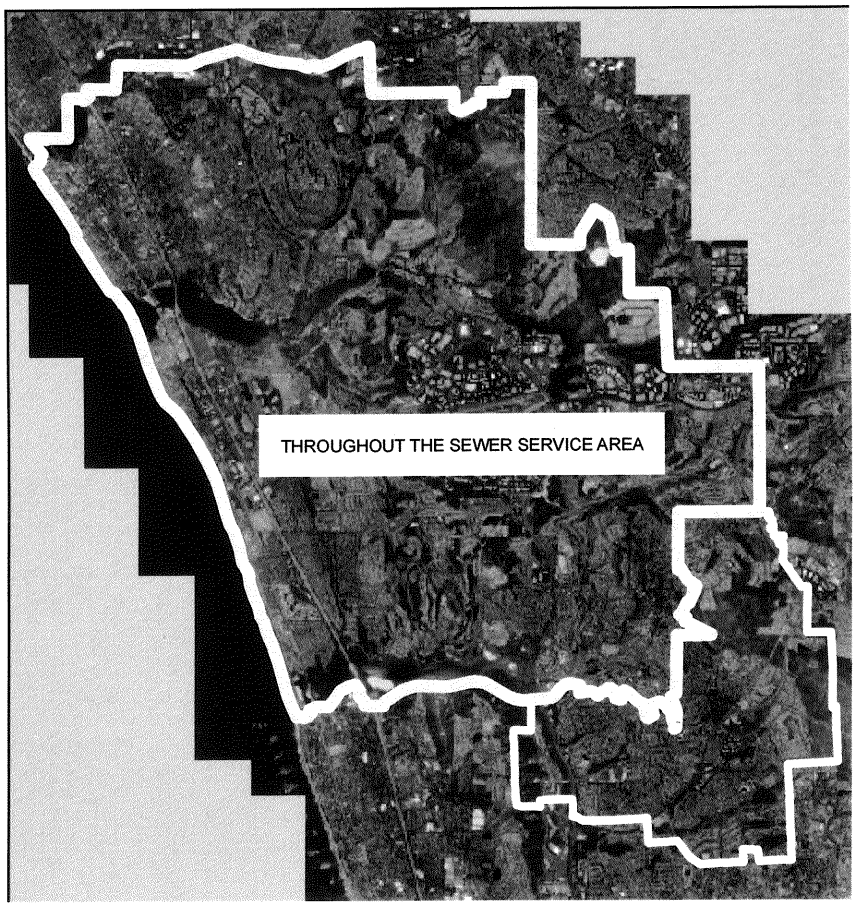
Purpose	Estimated Cost	Funding Source
Design/Construction	$8,017,894	Sewer Replacement
Total Cost =	**$8,017,894**	

CAPITAL PROJECT DESCRIPTION

5511
PROJECT NO.

SEWER COLLECTION SYSTEM – SEWER MASTER PLAN/CONNECTION FEE UPDATE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Update the City's 2003 Sewer Master Plan based on anticipated growth projections.

PROJECT NEED:

The Master Plan update will help identify the need for changes to planned facilities based on the timing of growth projections and Growth Management Standards and update capacity fees.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$460,000	Sewer Replacement
Environmental	$100,000	Sewer Connection
Total Cost =	**$560,000**	

CAPITAL PROJECT DESCRIPTION

5504
PROJECT NO.

SEWER COLLECTION SYSTEM - SEWER CAPACITY 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:

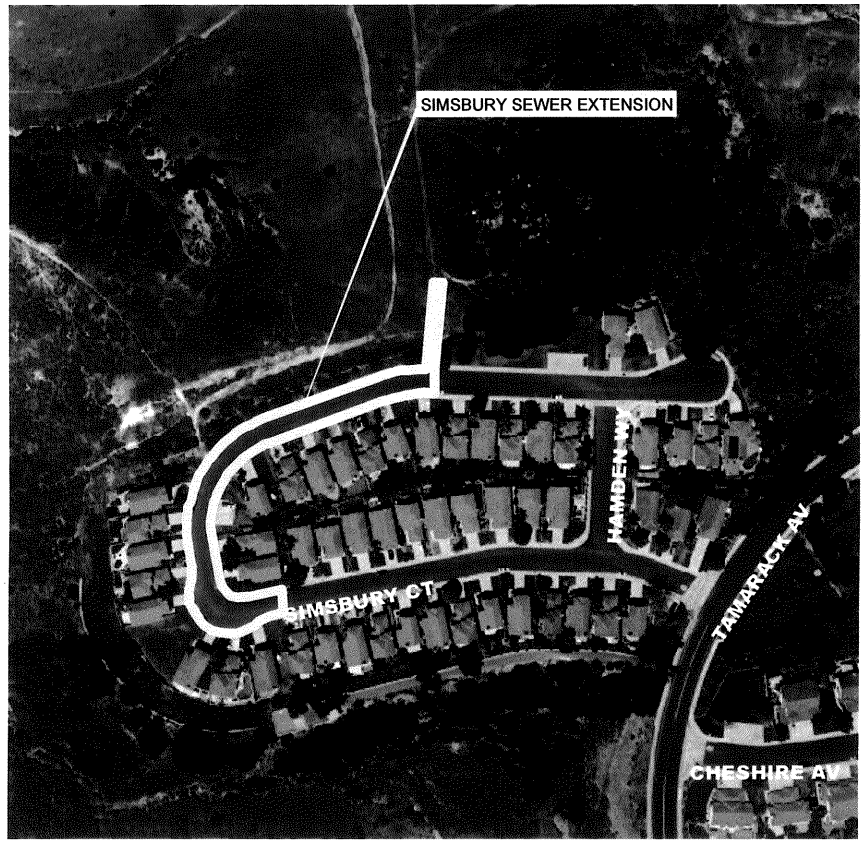
Purpose	Estimated Cost	Funding Source
Construction/Monitoring	$568,000	Sewer Connection
Total Cost =	**$568,000**	

CAPITAL PROJECT DESCRIPTION

NONE
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:

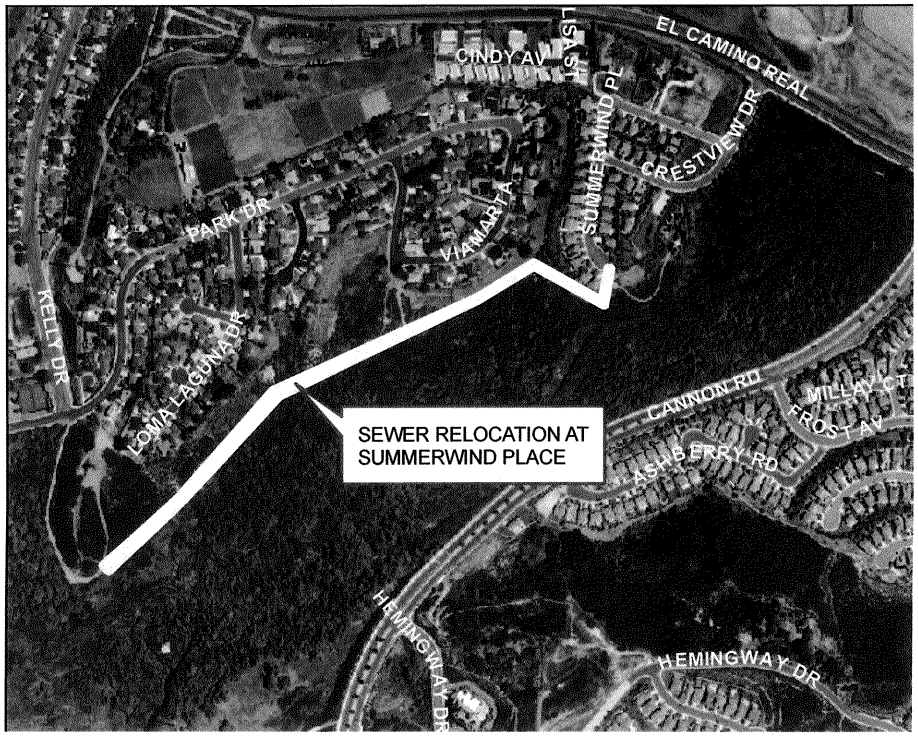
Purpose	Estimated Cost	Funding Source
Environmental	$ 10,000	Sewer Replacement
Design	$ 22,000	Sewer Replacement
Construction	$ 129,000	Sewer Replacement
Total Cost =	**$ 161,000**	

CAPITAL PROJECT DESCRIPTION

5523
PROJECT NO.

SEWER COLLECTION SYSTEM - SUMMERWIND PLACE SEWER RELOCATION
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From the end of Summerwind Place which is a street located within a small residential subdivision adjacent to El Camino Real to the North Agua Hedionda Interceptor Sewer which runs along the north side of Agua Hedionda Creek.

PROJECT DESCRIPTION:

Construct approximately 1150 feet of new 8 inch diameter sewer main from the end of Summerwind Place to the North Agua Hedionda Interceptor Sewer. The alignment is along the northerly boundary of Agua Hedionda Creek across property owned by individual property owners and the HOA.

PROJECT NEED:

The existing 8 inch sewer in Summerwind Place collects residential sewage from approx. 35 single family homes and connects to the North Agua Hedionda Interceptor (NAHI) Sewer. The connection point is at a manhole surrounded by wetland habitat and is not easily accessible for maintenance. Solids tend to settle out in the upper reach of the NAHI because of minimal sewage flow which can lead to an eventual stoppage and spill if not frequently cleaned.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 15,000	Sewer Replacement
Property Acquisition	$ 8,000	Sewer Replacement
Design	$ 47,000	Sewer Replacement
Construction	$ 510,306	Sewer Replacement
Total Cost =	**$ 580,306**	

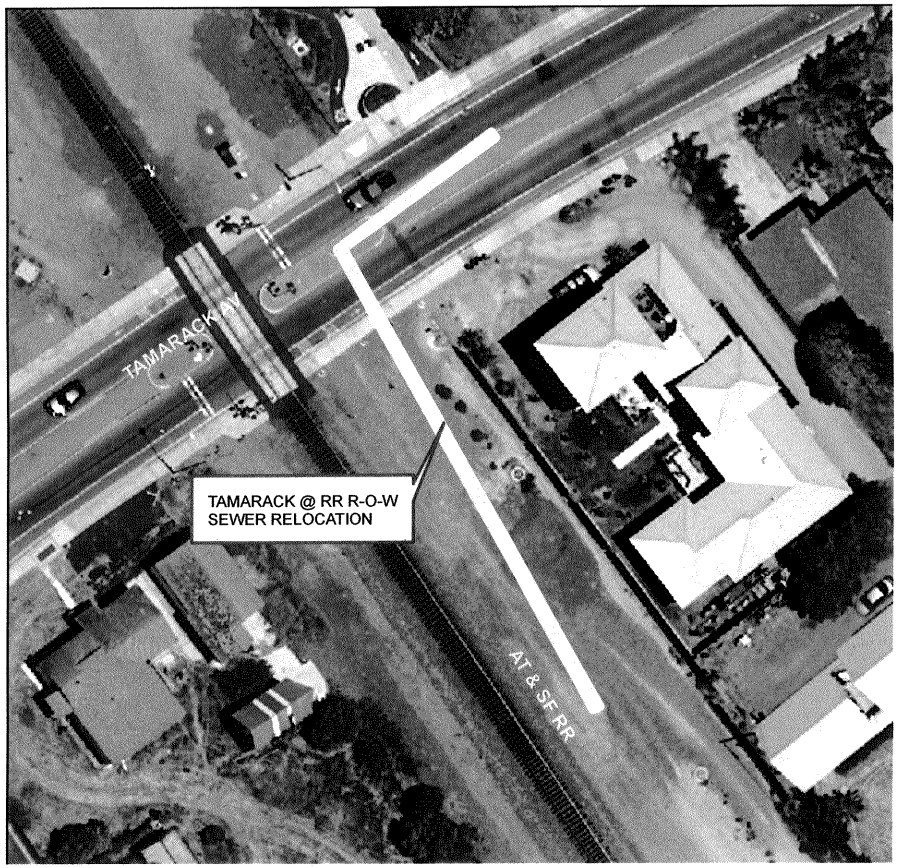
CAPITAL PROJECT DESCRIPTION

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**	

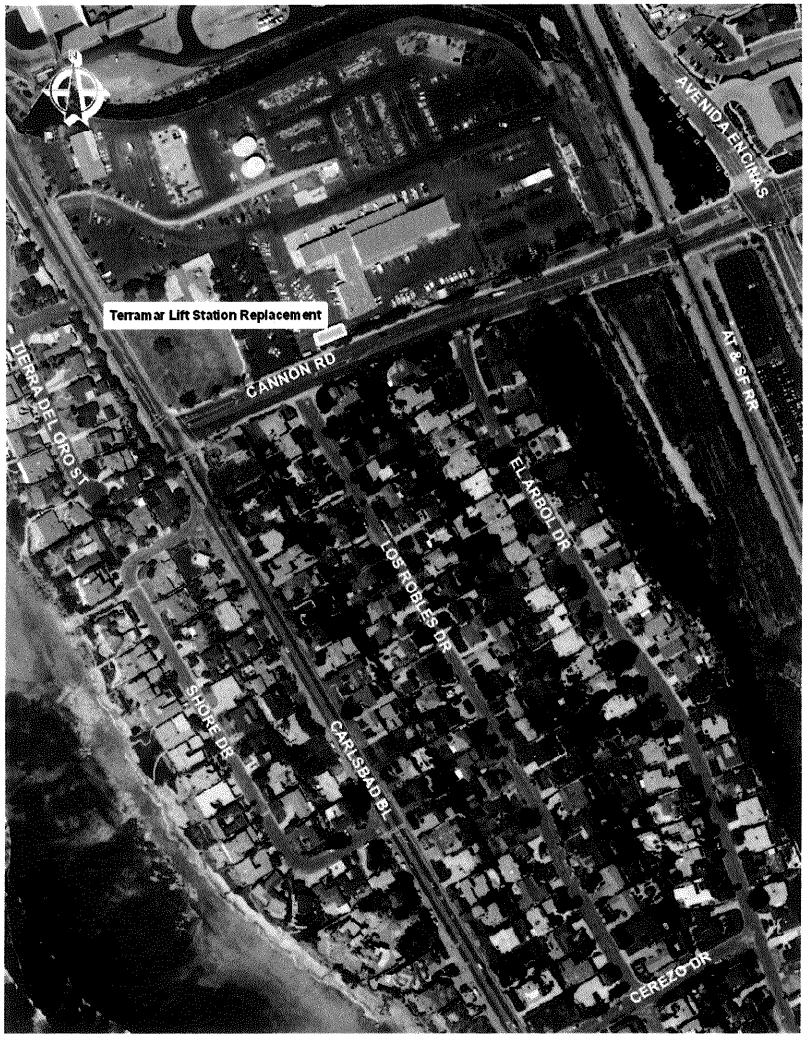
CAPITAL PROJECT DESCRIPTION

5502
PROJECT NO.

SEWER COLLECTION SYSTEM – TERRAMAR LIFT STATION REPLACEMENT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the north side of Cannon Road between Carlsbad Boulevard and the railroad right-of-way.

PROJECT DESCRIPTION:

Replace the existing lift station and rehabilitate or replace the force main.

PROJECT NEED:

The existing sewer lift station facility and force main was constructed in 1963 and provides for approximately 250 dwelling units in the Terramar area. The lift station has an antiquated, failing electrical control system, and delaptated ventilation system. The wetwell is undersized resulting in a system inefficiency and increased mechanical wear. Right-of-way from SDG&E is needed.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies and Reports	$10,000	Sewer Replacement
Environmental	$30,000	Sewer Replacement
Design	$45,000	Sewer Replacement
Property Acquisition	$50,000	Sewer Replacement
Construction	$463,000	Sewer Replacement
Total Cost =	**$598,000**	

CAPITAL PROJECT DESCRIPTION

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. Many of the existing lateral connections are impacted with severe root intrusion and partial blockages.

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

5515
PROJECT NO.

SEWER COLLECTION SYSTEM - VANCOUVER SEWER EXTENSION
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

From the Vancouver Lift Station along Vancouver Street southwesterly to an existing sewer line in Via Topacio.

PROJECT DESCRIPTION:

Construct a gravity flow sewer pipeline with horizontal directional drilling and conventional open cut trench construction methods and the remove Vancouver Lift Station.

PROJECT NEED:

Existing downstream sewer infrastructure provides the opportunity to abandon the Vancouver Lift Station with the construction of a gravity flow pipeline.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 75,000	Sewer Replacement
Design	$ 64,000	Sewer Replacement
Property Acquisition	$ 5,000	Sewer Replacement
Construction	$ 862,000	Sewer Replacement
Total Cost =	**$ 1,006,000**	

CAPITAL PROJECT DESCRIPTION

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

PROJECT NO.

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**	

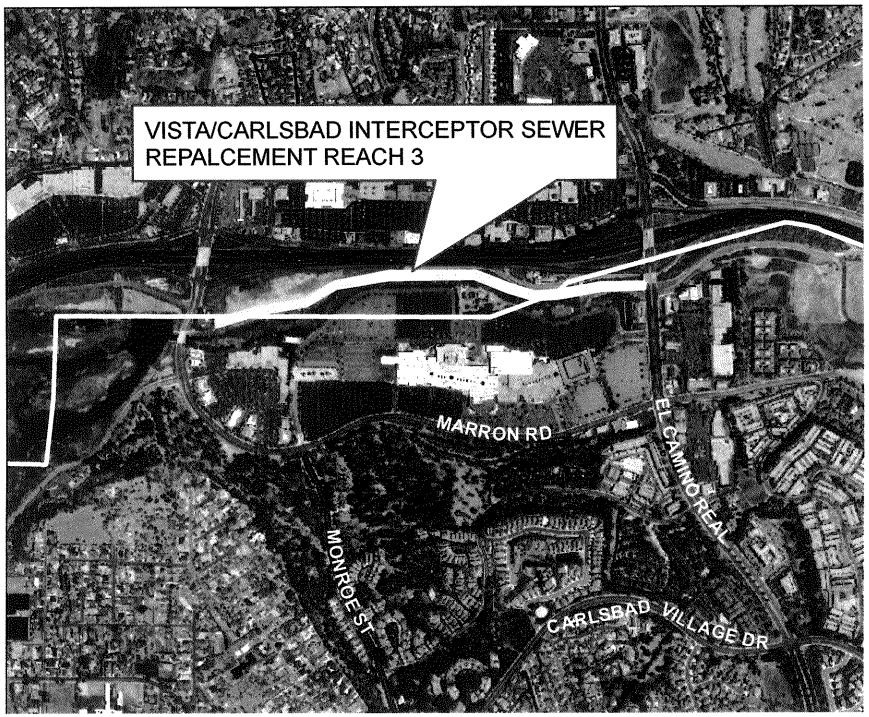
CAPITAL PROJECT DESCRIPTION

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.

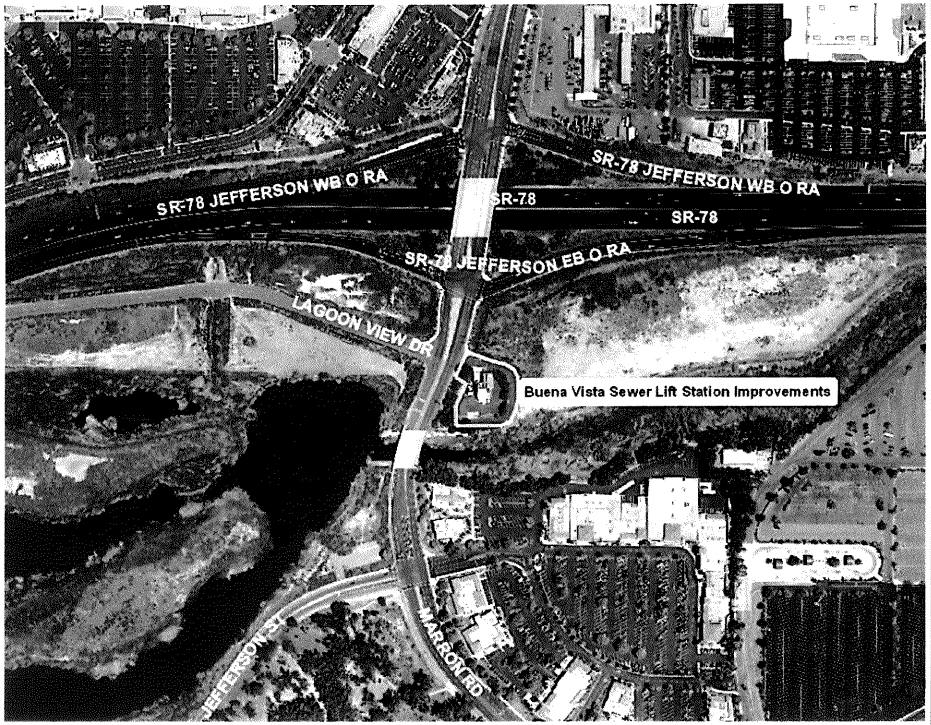
CAPITAL PROJECT DESCRIPTION

NONE
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 Replacement
Environmental	$50,000	Sewer Replacement
Design	$175,000	Sewer Replacement
Construction	$750,000	Sewer Replacement
Total Cost =	**$1,075,000***	

Includes Vista's share which is 89.6% of the costs.
Carlsbad's share is 10.4% or $111,800 based on the current estimate.

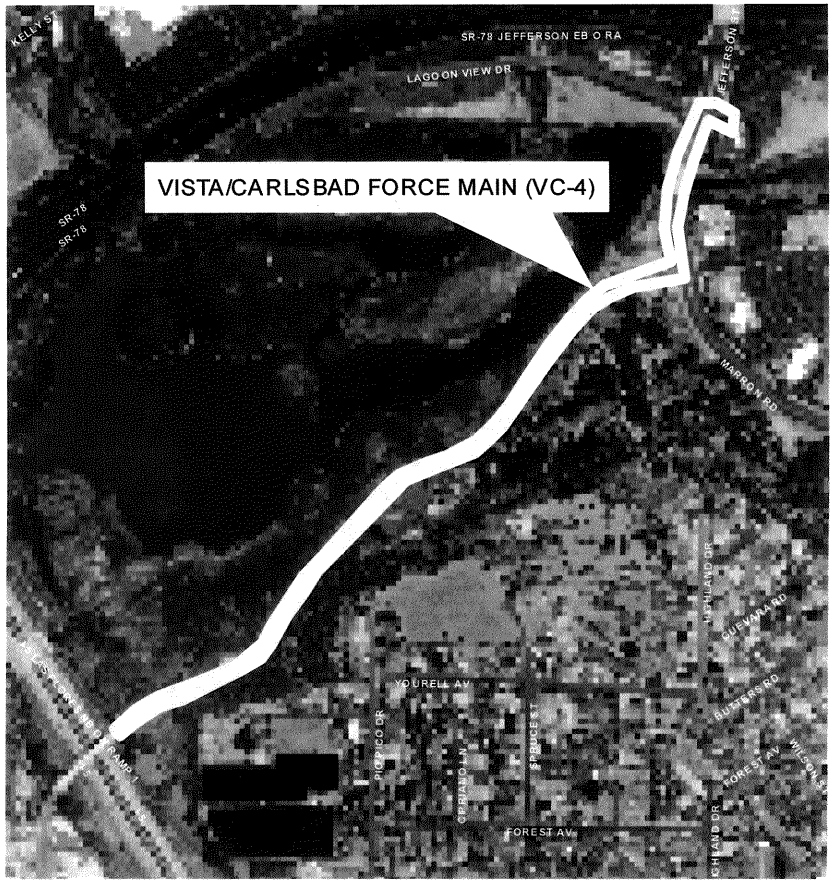
CAPITAL PROJECT DESCRIPTION

5508
PROJECT NO.

SEWER COLLECTION SYSTEM – VISTA/CARLSBAD FORCE MAIN (VC-4)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the south shore of the Buena Vista Lagoon between the Buena Vista Lift Station and I-5.

PROJECT DESCRIPTION:

Construct new 21 inch diameter force main and rehabilitate existing force main to provide dual force mains. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Increase capacity of sewer force main system to accommodate future sewer generation.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$50,000	Sewer Connection Fee
Design	$645,000	Sewer Connection Fee
Construction	$5,030,000	Sewer Connection Fee
Total Cost =	**$5,725,000 ***	

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

Carlsbad's share is 10.4% or $595,400 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 Fee
Design	$1,100,000	Sewer Connection Fee
Construction	$5,577,000	Sewer Connection Fee
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.

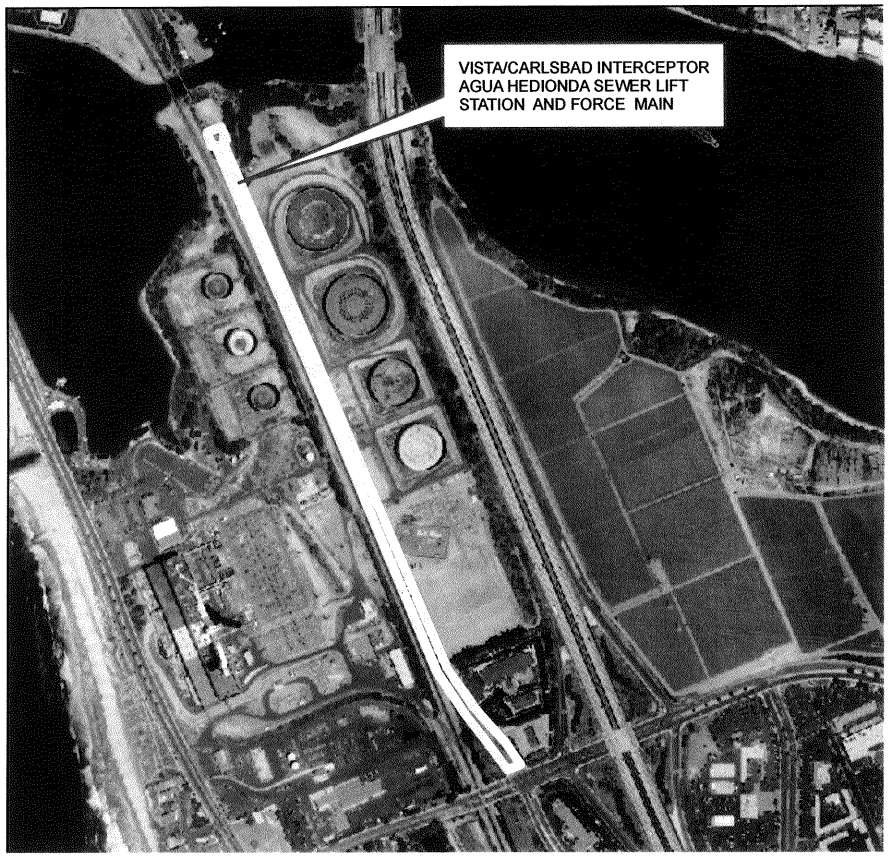
CAPITAL PROJECT DESCRIPTION

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	$500,000	Sewer Connection Fee
Design	$600,000	Sewer Connection Fee
Property Acquisition	$850,000	Sewer Connection Fee
Construction	$21,750,000	Sewer Connection Fee
Total Cost =	**$23,700,000 ***	

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

Carlsbad's share is 30.9% or $7,323,300 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 and deteriorated pipelines.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$100,000	Sewer Connection Fee
Environmental	$51,000	Sewer Connection Fee
Design	$1,400,000	Sewer Connection Fee
Construction	$14,549,000	Sewer Connection Fee
Total Cost =	**$16,100,000 ***	

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

Carlsbad's share is 43.9% or $7,067,900 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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		AVIARA PARKWAY	WATER REPL	815,000	0			815,000				
		BUENA VISTA PUMP STATION AND FOREBAY REMOVAL	WATER REPL	150,000	0		150,000					
3842	38421	CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR	WATER CONN	750,000	500,000		250,000					
		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 "A" STREET (Reimb)	WATER CONN	1,060,000	1,060,000							
5012	50121	COLLEGE BOULEVARD - CANNON TO BADGER LANE	WATER CONN	1,090,000	0		1,090,000					
5033	50331	CRESTVIEW DRIVE TRANSMISSION MAIN	WATER REPL	240,000	0				240,000			
		E TANK DECOMMISSION	WATER REPL	150,000	0		150,000					
3483	38431	EL CAMINO REAL TRANSMISSION MAIN FROM FARADY TO COUGAR DRIVE (1)	WATER REPL	1,517,380	1,517,380							
3912	39121	EL FUERTE - NORTH OF LOKER - (Reimb) (1)	WATER CONN	250,000	250,000							
5034	50341	EL FUERTE AND CORINTIA STREET PRESSURE REDUCING STATION	WATER REPL	500,000	0	100,000	400,000					
		ELLERY PUMP STATION DECOMMISSION	WATER REPL	120,000	0		120,000					
5025	50251	HYDROELECTRIC RENEWABLE ENERGY DEVELOPMENT	WATER REPL	2,000,000	2,000,000							
5029	50291	KELLY RANCH DOMESTIC WATER PRESSURE REDUCTION	WATER REPL	560,000	560,000							
3821	38211	LAKE CALAVERA RESERVOIR IMPROVEMENTS	WATER REPL	6,396,911	6,396,911							
5035	50351	LIMITED ACCESS PIPELINE RELOCATION PROGRAM	WATER REPL	1,940,000	0	485,000	485,000	485,000	485,000			
5009	50091	MAERKLE FACILITY IMPROVEMENTS	WATER REPL	2,135,200	2,135,200							
5036	50361	MAERKLE RESERVOIR FLOATING COVER REPLACEMENT	WATER REPL	10,000,000	0	130,000	270,000	270,000	9,330,000			
5004	50042	MAERKLE PUMP STATION IMPROVEMENTS	WATER CONN	1,000,200	0		85,000	915,200				
5004	50041	MAERKLE PUMP STATION IMPROVEMENTS	WATER REPL	955,000	0		85,000	870,000				
5001	50011	MAERKLE RESERVOIR TRANSMISSION MAIN	WATER REPL	6,330,000	4,875,000	325,000	1,130,000					
3904	39041	MISCELLANEOUS PIPELINE REPLACEMENTS	WATER REPL	1,433,000	1,433,000							
5019	50191	MISCELLANEOUS WATER VALVE REPAIRS/REPLACEMENT PROGRAM	WATER REPL	1,750,000	250,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
5516	55162	NCTD RIGHT OF WAY UTILITY RELOCATION (WATER)	WATER REPL	80,000	80,000							
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							
		POINSETTIA LANE (SKIMMER COURT TO CASSIA ROAD)	WATER CONN	720,000	0						720,000	
5020	50201	PRESSURE REDUCING STATION REHABILITATION/REPLACEMENT	WATER REPL	1,102,000	1,102,000							
5024	50241	RESERVOIR REPAIR /MAINTENANCE PROGRAM	WATER REPL	6,000,000	3,035,000		965,000		150,000		1,850,000	
5037	50371	ROBERTSON RANCH WATER TRANSMISSION MAIN	WATER REPL	1,200,000	0	1,200,000						
5031	50311	SANTA FE II RESERVOIR SITE IMPROVEMENTS	WATER REPL	645,000	645,000							
5008	50081	TRI-AGENCY WATER TRANSMISSION PIPELINES	WATER REPL	6,455,000	1,255,000		100,000	5,100,000				
5016	50161	WATER MASTER PLAN UPDATE	WATER CONN	700,000	700,000	-						
3664	36641	WATER SYSTEM INTERTIE CONNECTION	WATER REPL	405,000	0			405,000				

(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
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:

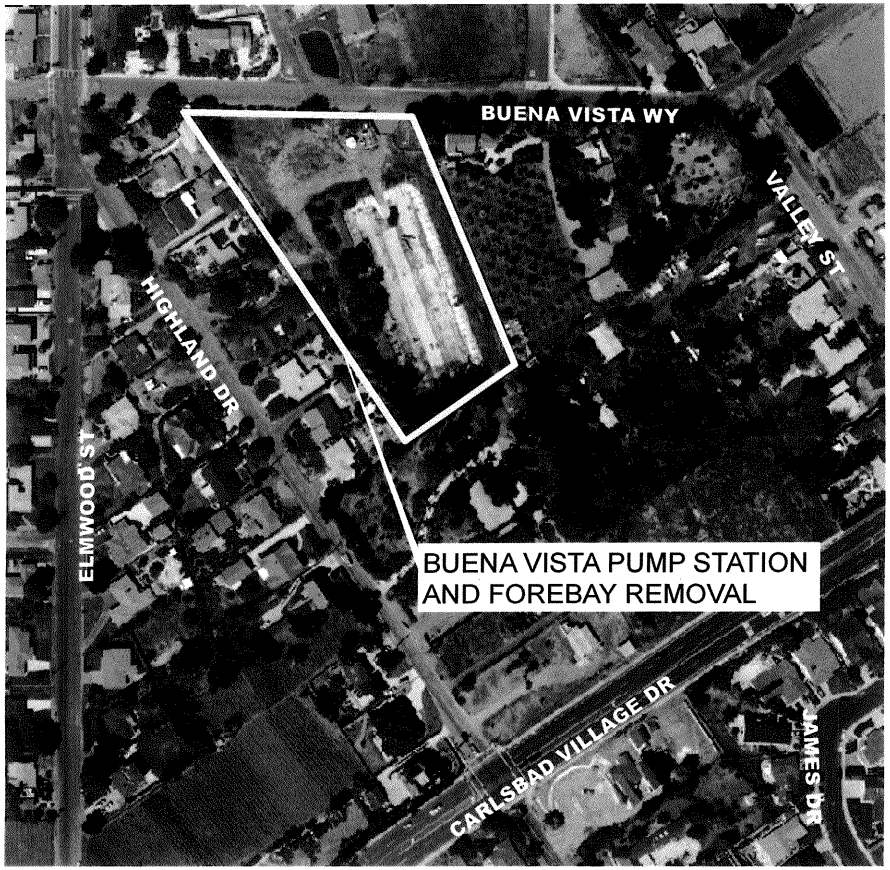
Purpose	Estimated Cost	Funding Source
Environmental	$20,000	Water Replacement
Design	$115,000	Water Replacement
Construction	$680,000	Water Replacement
Total Cost =	**$815,000**	

CAPITAL PROJECT DESCRIPTION

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

PROJECT NO.

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. The pump station and the 10,000 gallon forebay are located on a large site that has become an attractive nuisance. The site has an ocean view and is in a residential area.

FINANCING:

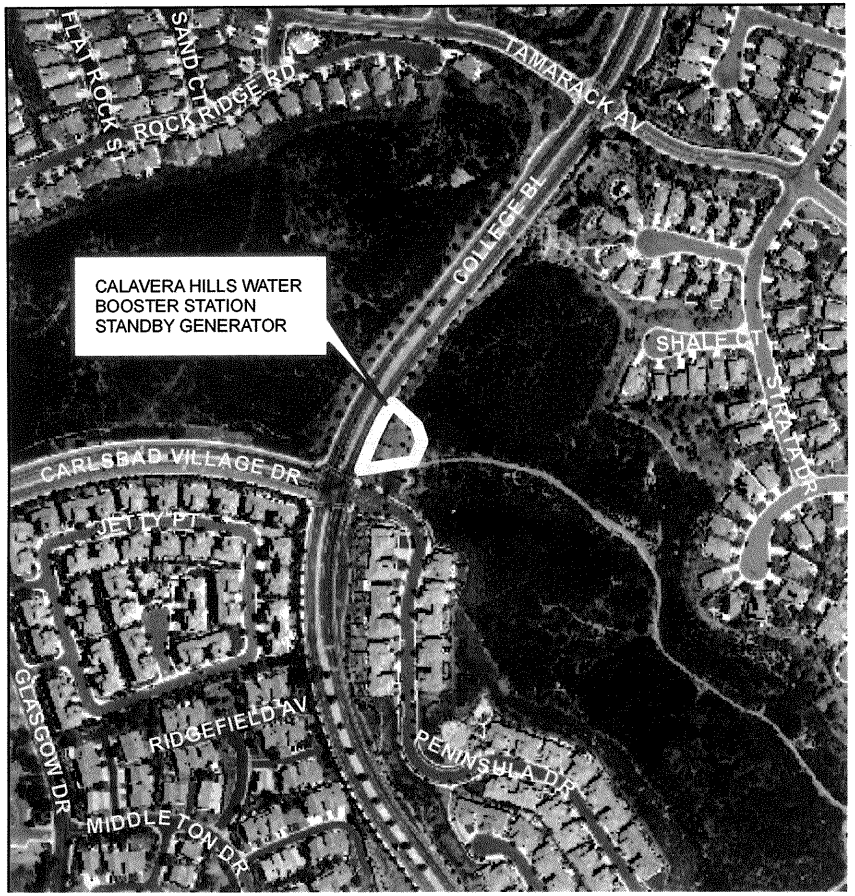
Purpose	Estimated Cost	Funding Source
Design	$ 30,000	Water Replacement
Construction	$120,000	Water Replacement
Total Cost =	**$150,000**	

CAPITAL PROJECT DESCRIPTION

3842
PROJECT NO.

WATER DISTRIBUTION SYSTEM - CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard at Carlsbad Village Drive.

PROJECT DESCRIPTION:

Furnish and install standby generator, generator building, hydropnuematic tank, and jockey pump at Calavera Hills Booster Pump Station.

PROJECT NEED:

Currently there is no backup power at the site to run the pumps. A hydropnuematic tank and jockey pump would reduce the amount of time the pumps would be required to start and stop during low flow times.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$108,000	Water Connection
Construction	$642,000	Water Connection
Total Cost =	**$750,000**	

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**	

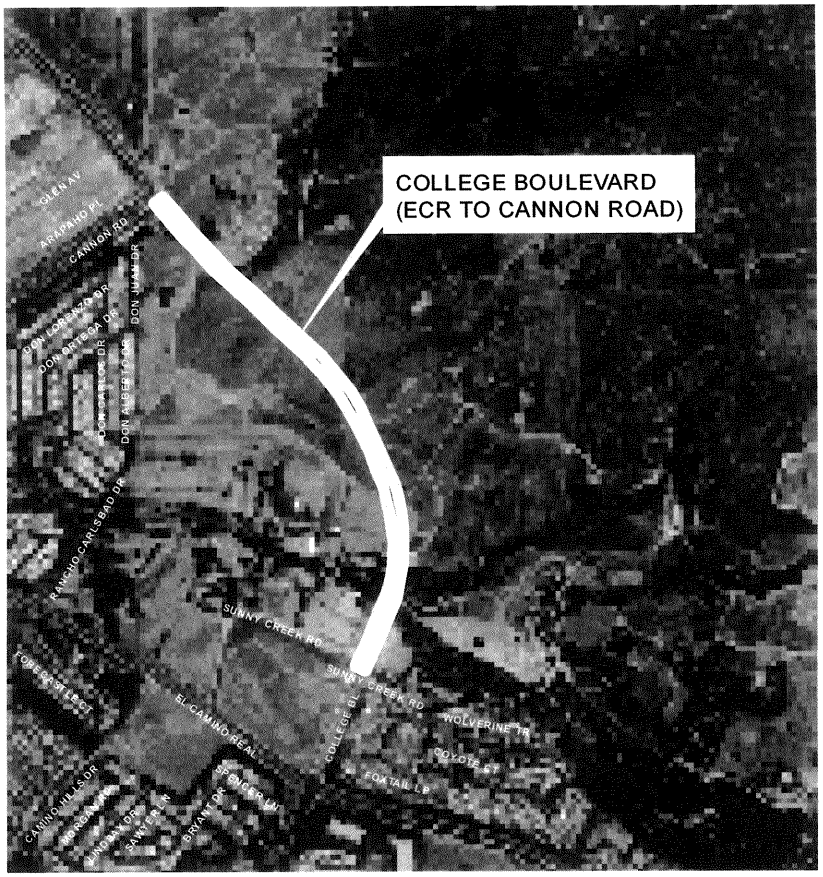
CAPITAL PROJECT DESCRIPTION

5013
PROJECT NO.

WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD (CANNON ROAD TO "A" ST.)

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard from "A" Street to Cannon Road.

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 Fee
Construction	$920,000	Water Connection Fee
Total Cost =	**$1,060,000**	

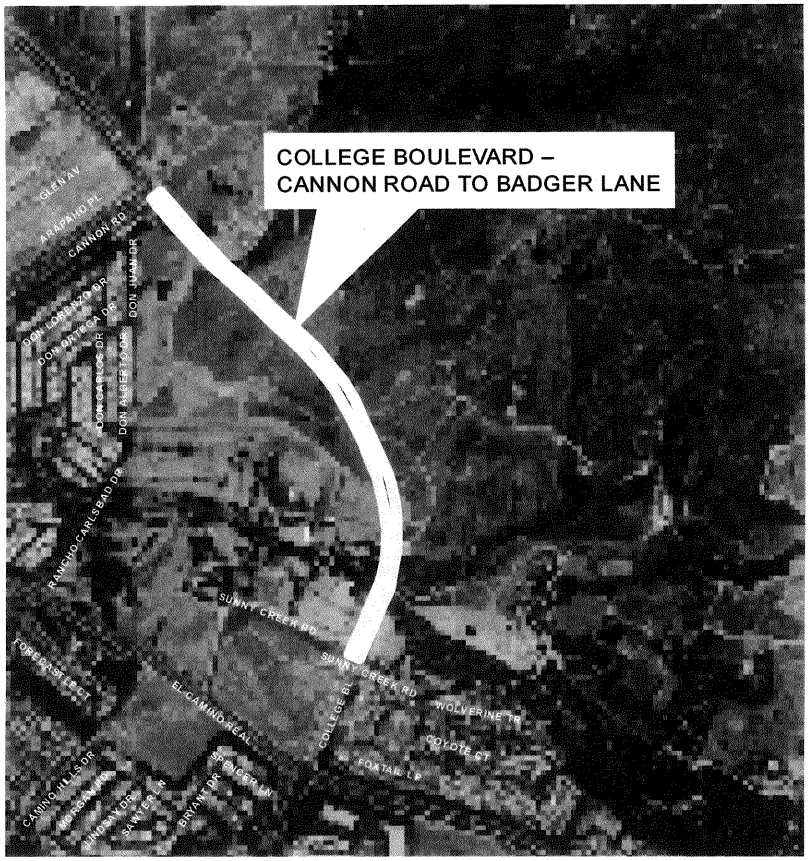
CAPITAL PROJECT DESCRIPTION

5012
PROJECT NO.

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

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

WATER DISTRIBUTION SYSTEM - "E" TANK DECOMMISSION

PROJECT NAME

PROJECT NO.

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**	

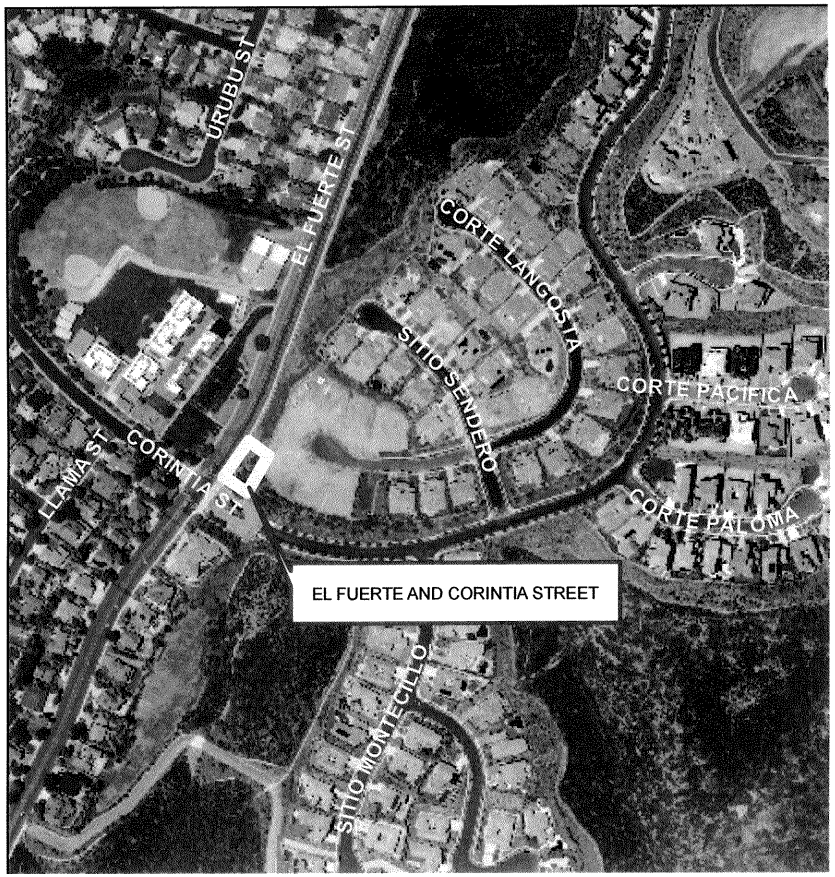
CAPITAL PROJECT DESCRIPTION

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.

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	$400,000	Water Replacement
Total Cost =	**$500,000**	

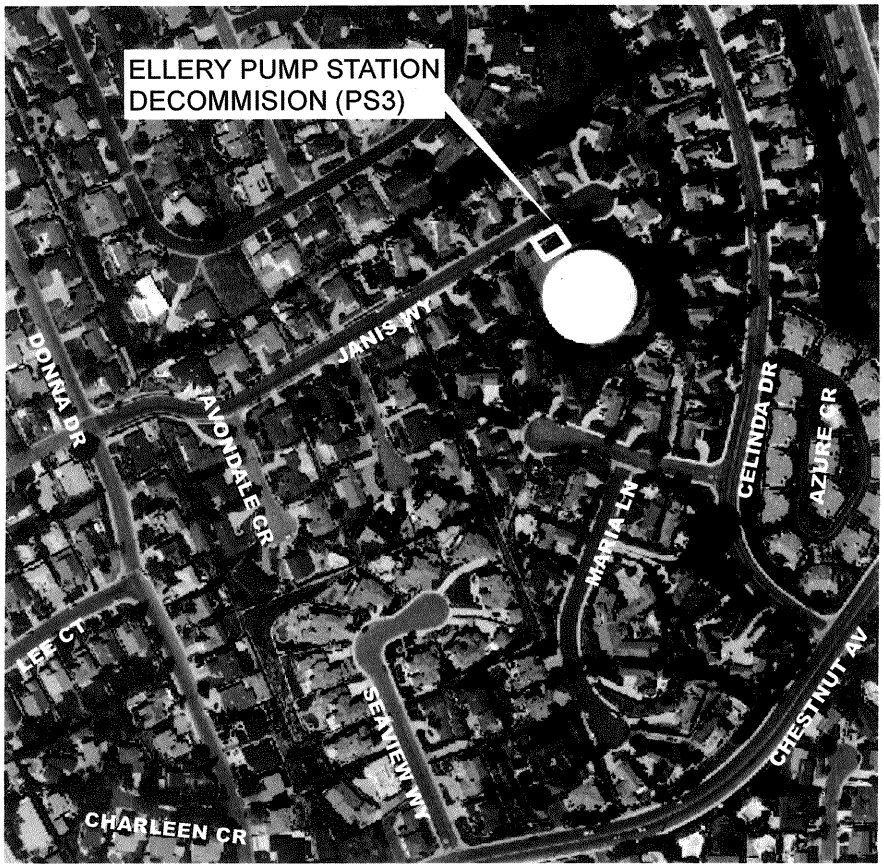
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - ELLERY PUMP STATION DECOMMISION

PROJECT NAME

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Janis Way adjacent to the Ellery Reservoir

PROJECT DESCRIPTION:

Abandon and remove the Ellery Pump Station.

PROJECT NEED:

This station has been rarely operated in at least 10 years. Due to lack of run time, the controls would require major refurbishment to be operated on a regular basis. The site will be redesigned to accommodate a portable trailer mounted pump while maintaining the 330 Zone Relief Valve. Once Robertson's Ranch Development installs a 16-inch Pipeline in Tamarack, this pipeline will not be needed.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$ 30,000	Water Replacement
Construction	$ 90,000	Water Replacement
Total Cost =	**$120,000**	

CAPITAL PROJECT DESCRIPTION

5025
PROJECT NO.

WATER DISTRIBUTION SYSTEM – HYDROELECTRIC RENEWABLE ENERGY DEVELOPMENT
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:

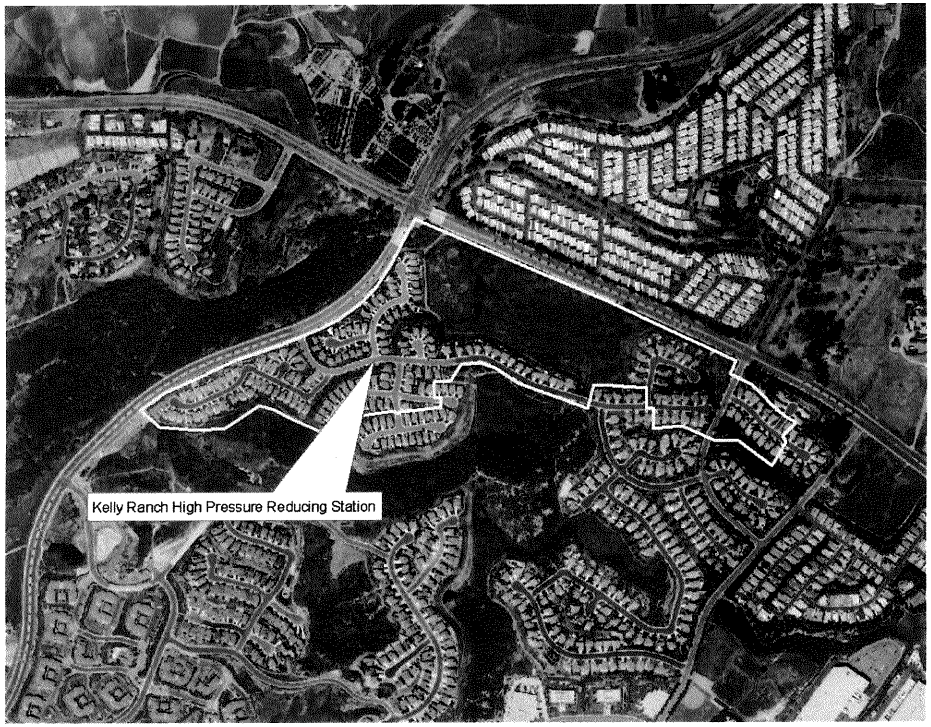
Purpose	Estimated Cost	Funding Source
Studies & Reports	$181,000	Water Replacement
Design	$201,000	Water Replacement
Construction	$1,618,000	Water Replacement
Total Cost =	**$2,000,000**	

CAPITAL PROJECT DESCRIPTION

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:

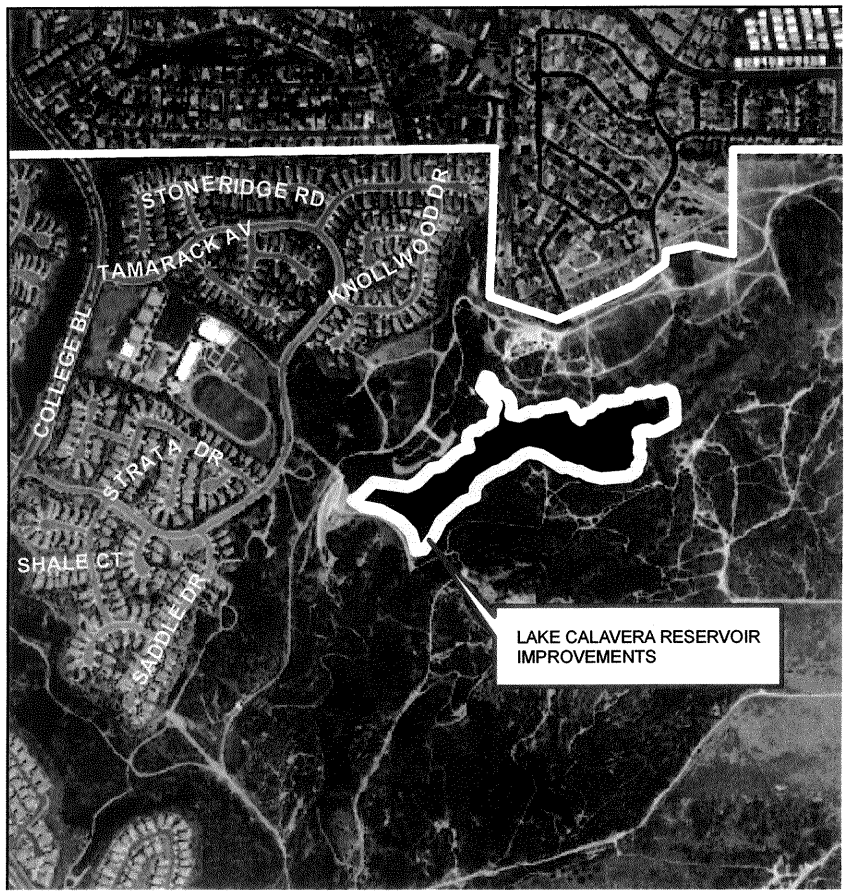
Purpose	Estimated Cost	Funding Source
Design	$60,000	Water Replacement
Construction	$500,000	Water Replacement
Total Cost =	**$560,000**	

CAPITAL PROJECT DESCRIPTION

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	$5,197,931	Water Replacement
Total Cost =	**$6,396,911**	

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:

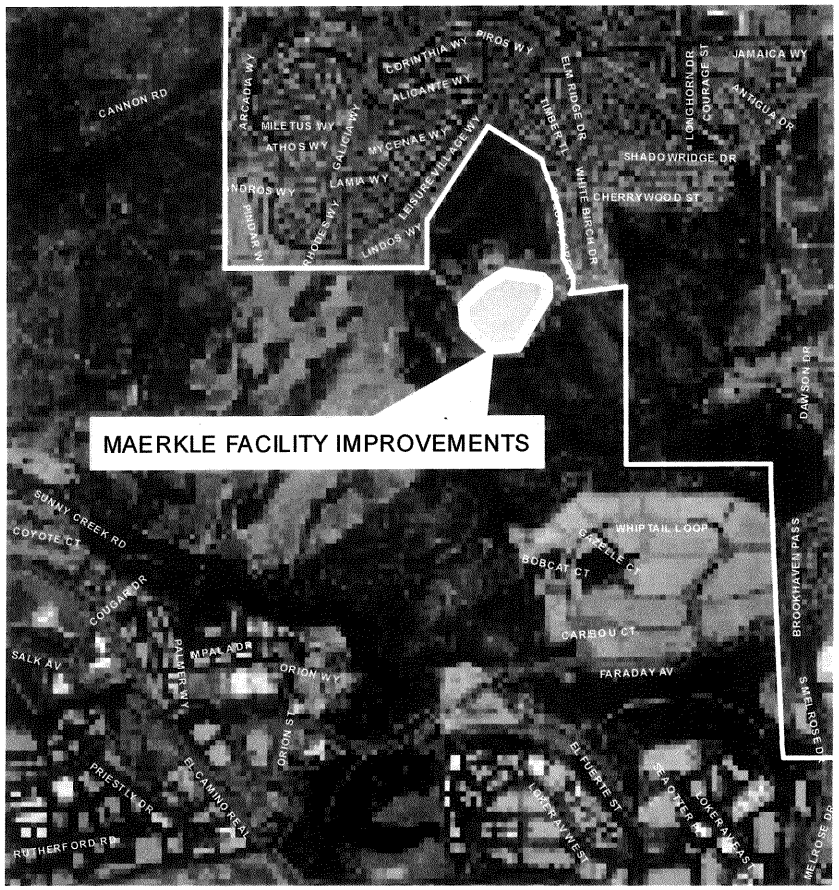
Purpose	Estimated Cost	Funding Source
Design	$ 180,000	Water Replacement
Construction	$1,760,000	Water Replacement
Total Cost =	**$1,940,000**	

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

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:

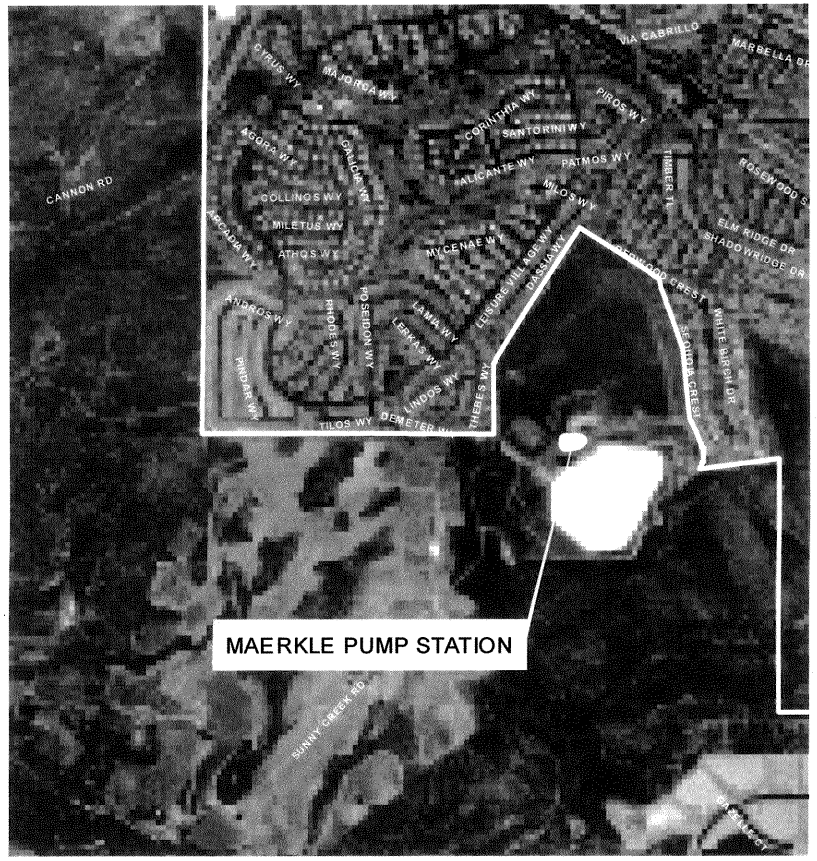
Purpose	Estimated Cost	Funding Source
Environmental	$130,000	Water Replacement
Design	$650,000	Water Replacement
Construction	$9,220,000	Water Replacement
Total Cost =	**$10,000,000**	

CAPITAL PROJECT DESCRIPTION

5004
PROJECT NO.

WATER DISTRIBUTION SYSTEM – MAERKLE PUMP STATION IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Maerkle Reservoir.

PROJECT DESCRIPTION:

Enlarge pump station.

PROJECT NEED:

Required for emergency supply from Maerkle Reservoir.

FINANCING:

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

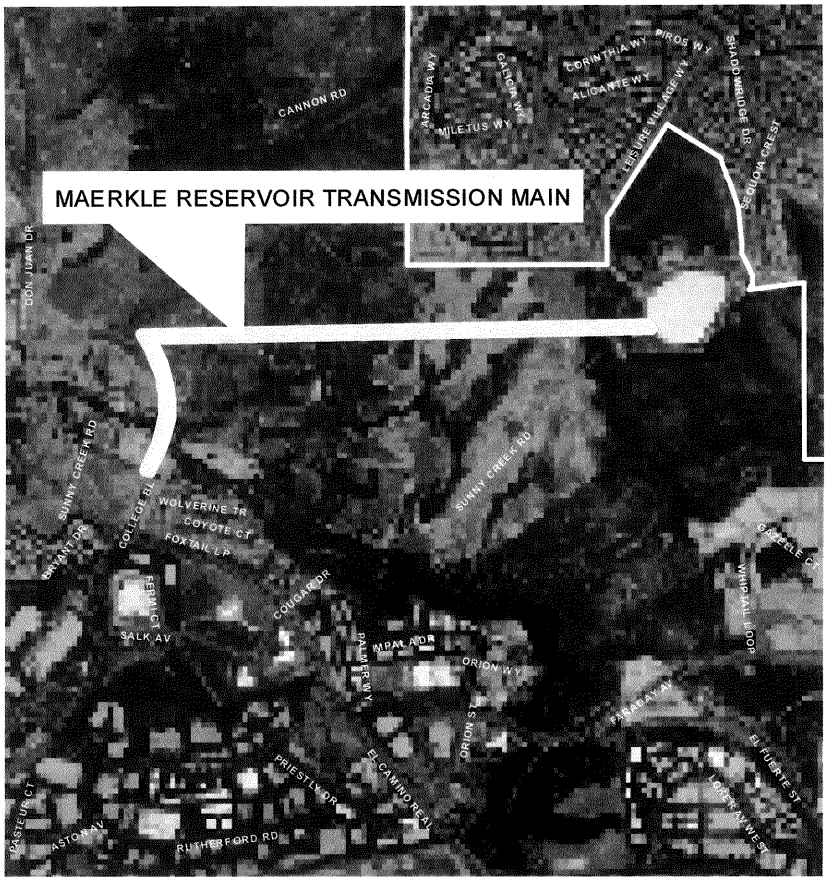
CAPITAL PROJECT DESCRIPTION

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:

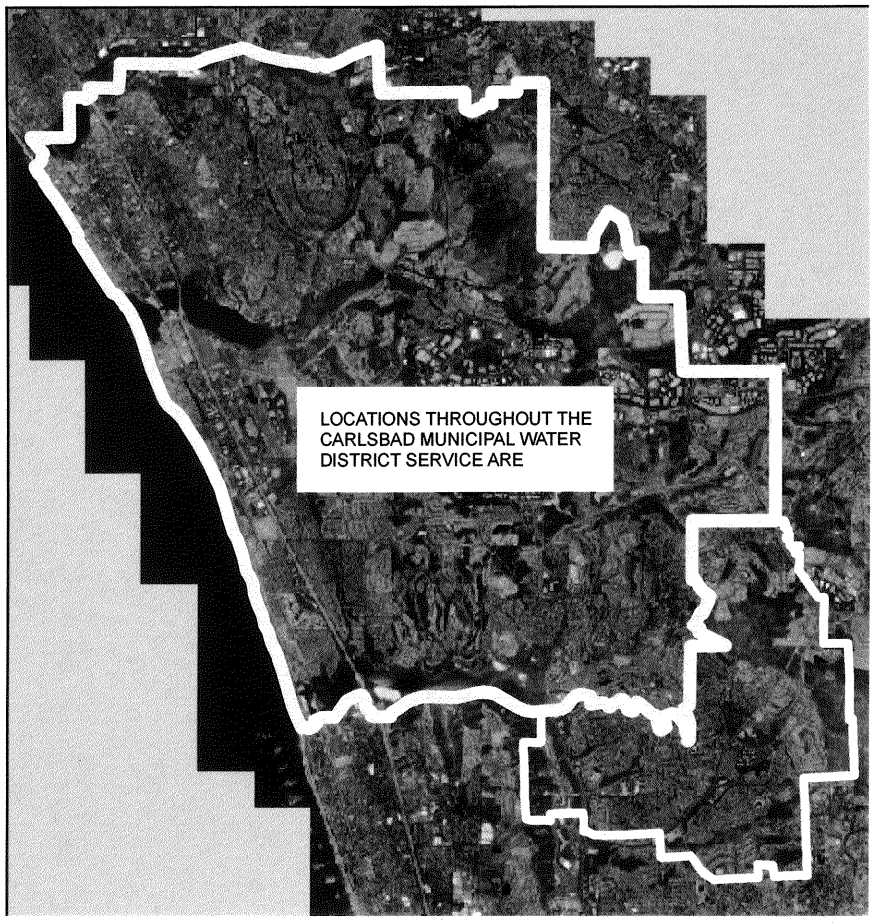
Purpose	Estimated Cost	Funding Source
Studies & Reports	$225,000	Water Replacement
Environmental	$250,000	Water Replacement
Design	$655,000	Water Replacement
Property Acquisition	$20,000	Water Replacement
Construction	$5,180,000	Water Replacement
Total Cost =	**$6,330,000**	

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

5019
PROJECT NO.

WATER DISTRIBUTION SYSTEM – MISCELLANEOUS 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	$1,750,000	Water Replacement
Total Cost =	**$1,750,000**	

CAPITAL PROJECT DESCRIPTION

5516
PROJECT NO.

WATER DISTRIBUTION SYSTEM – NCTD RIGHT OF WAY UTILITY PROTECTION/RELOCATION

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Various locations within the North County Transit District (NCTD) right-of-way between Cannon Road and Oak Avenue.

PROJECT DESCRIPTION:

Construct additional protection systems and/or relocate utilities in concert with the construction of a new railroad track in accordance with the NCTD project requirements.

PROJECT NEED:

NCTD & Amtrak will be constructing a second track and therefore the City/Carlsbad Municipal Water District utilities within the project area will need to protected and/or relocated to accommodate the project construction in accordance with the terms of the license agreements between NCTD and the City/Carlsbad Municipal Water District.

FINANCING:

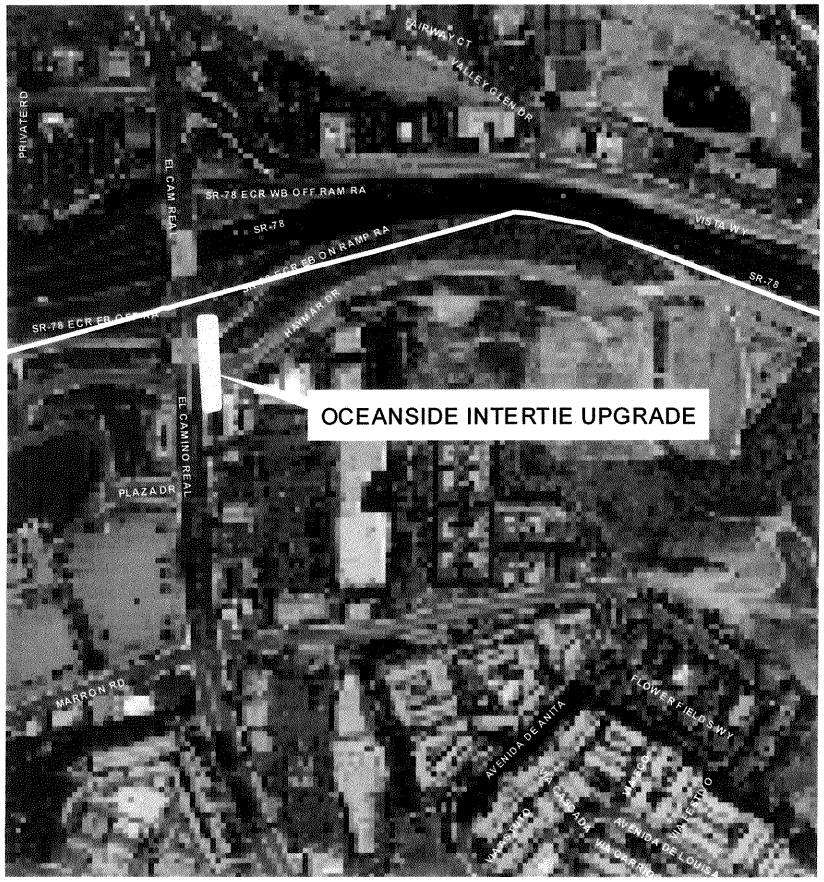
Purpose	Estimated Cost	Funding Source
Construction	$ 80,000	Water Replacement
Total Cost =	**$ 80,000**	

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**	

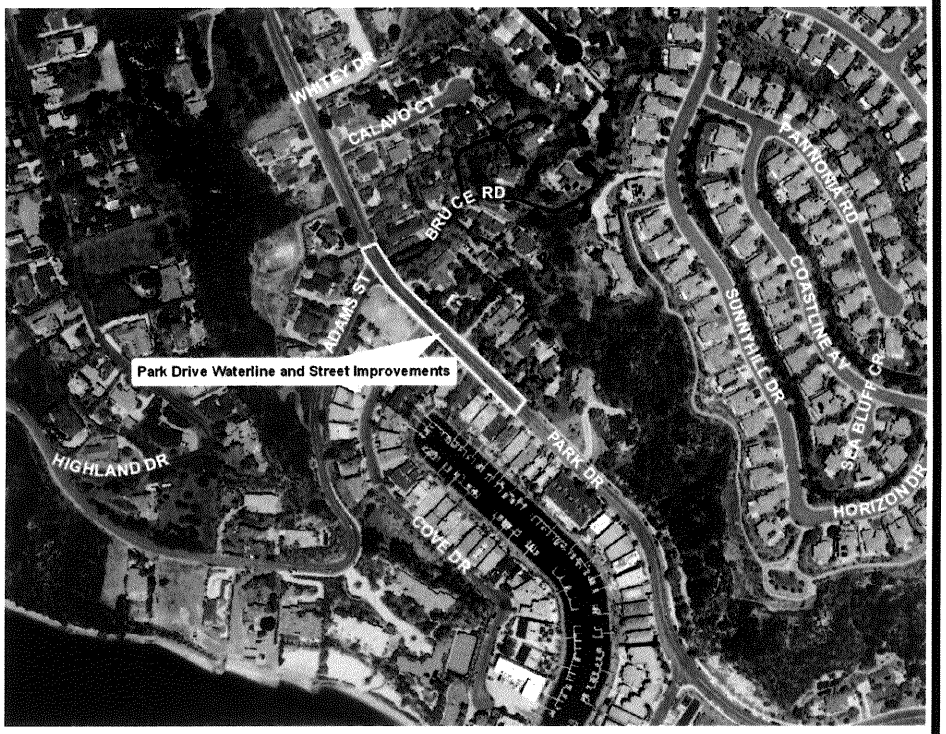
CAPITAL PROJECT DESCRIPTION

5030
PROJECT NO.

WATER DISTRIBUTION SYSTEM – PARK DRIVE WATERLINE AND STREET IMPROVEMENTS

PROJECT NAME

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:

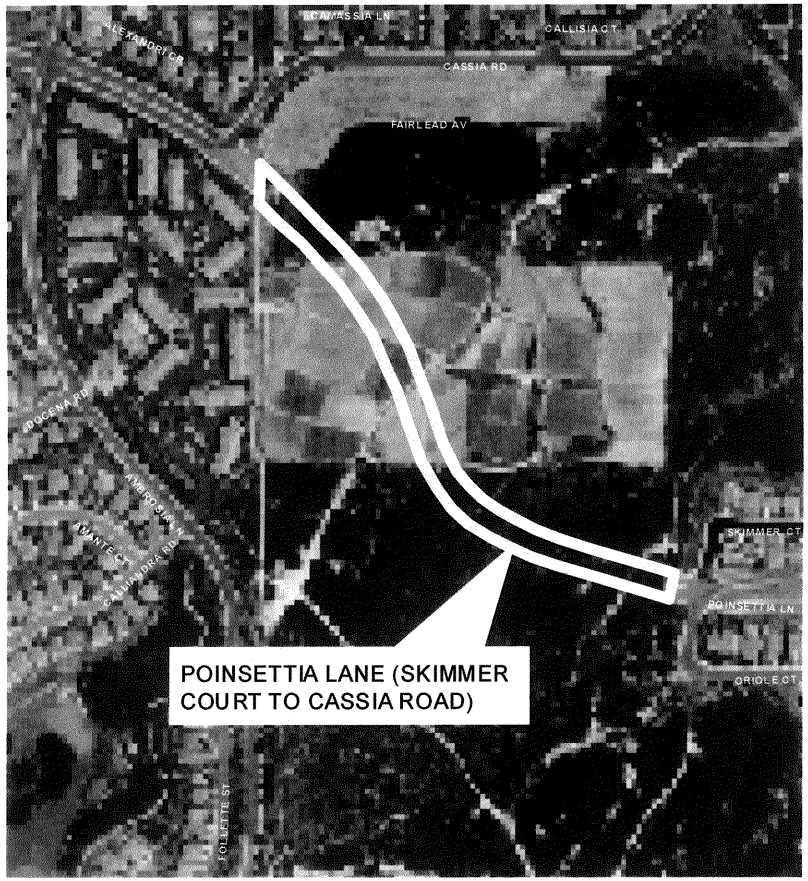
Purpose	Estimated Cost	Funding Source
Studies	$20,000	Water Replacement
Environmental	$110,000	Water Replacement
Design	$240,750	Water Replacement
Construction	$721,250	Water Replacement
Total Cost =	**$1,092,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

WATER DISTRIBUTION SYSTEM - POINSETTIA LANE (SKIMMER COURT TO CASSIA ROAD)
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Poinsettia Lane between Skimmer Court and Cassia Road.

PROJECT DESCRIPTION:

Construct 2,700 feet of 12 inch diameter water main.

PROJECT NEED:

Completes 375 Zone loop on Poinsettia Lane. Increase capacity to/from the D3 Reservoir located and the intersection of Poinsettia Lane and Black Rail Road.

FINANCING:

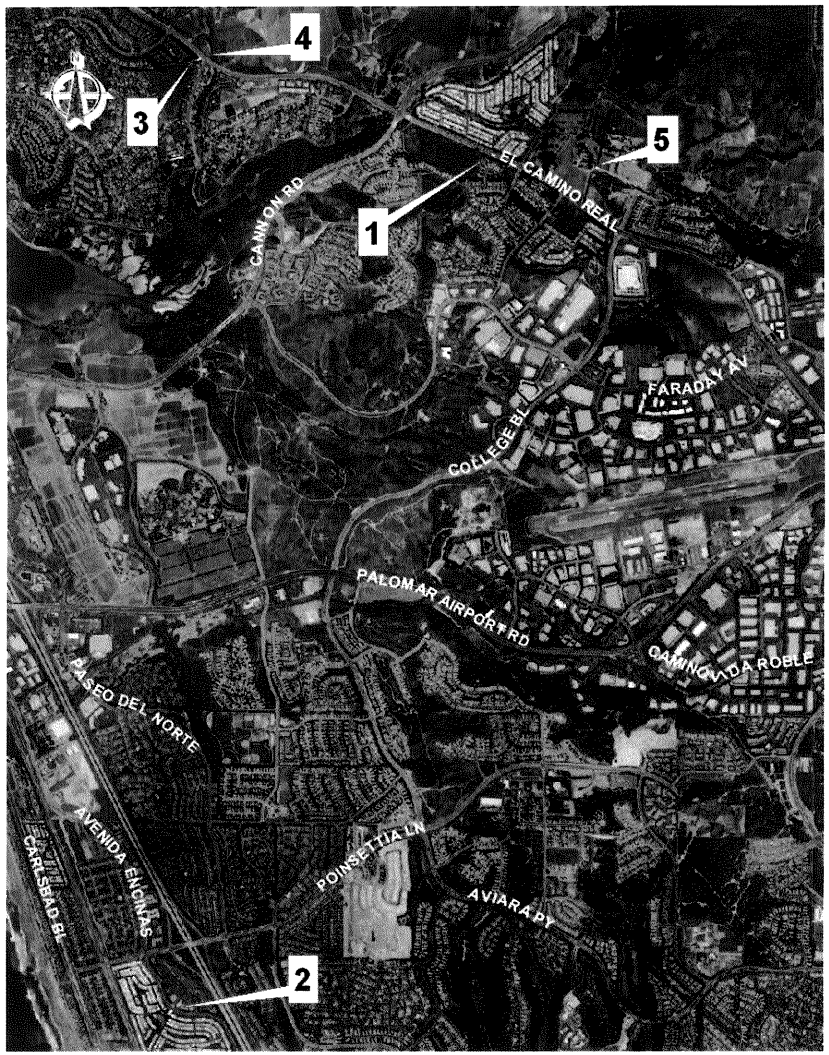
Purpose	Estimated Cost	Funding Source
Construction	$720,000	Water Connection
Total Cost =	**$720,000**	

CAPITAL PROJECT DESCRIPTION

5020
PROJECT NO.

WATER DISTRIBUTION SYSTEM – PRESSURE REDUCING STATIONS REHABILITATION / REPLACEMENT
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:

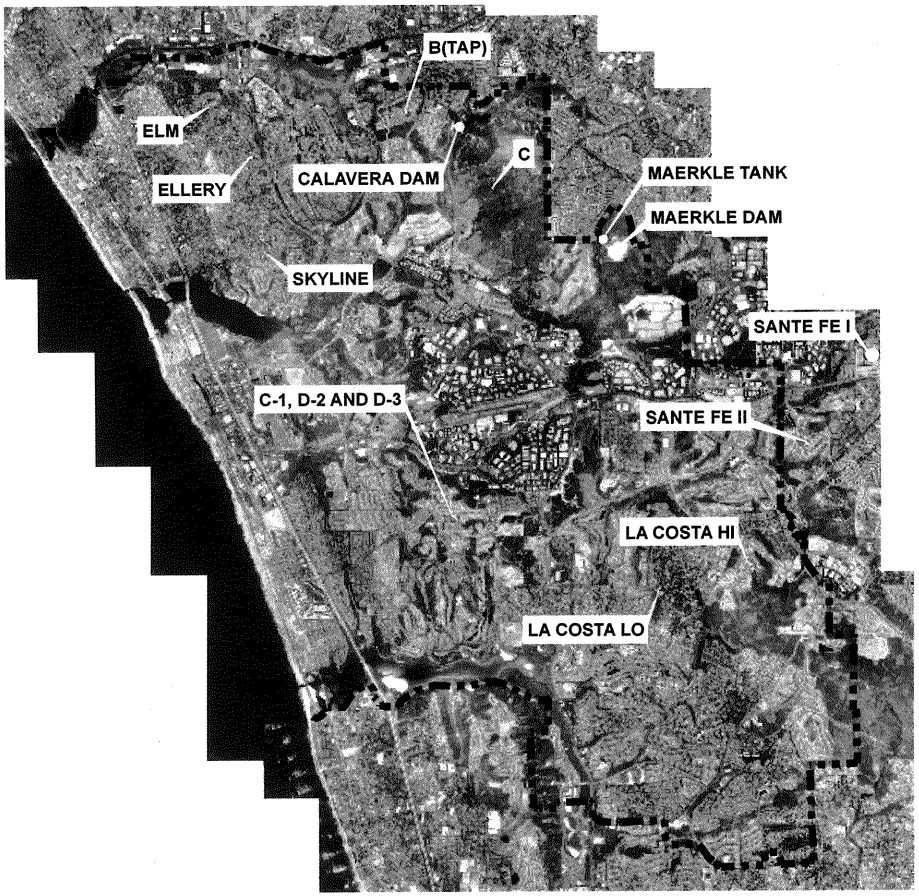
Purpose	Estimated Cost	Funding Source
Design	$52,000	Water Replacement
Construction	$1,050,000	Water Replacement
Total Cost =	**$1,102,000**	

CAPITAL PROJECT DESCRIPTION

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**	

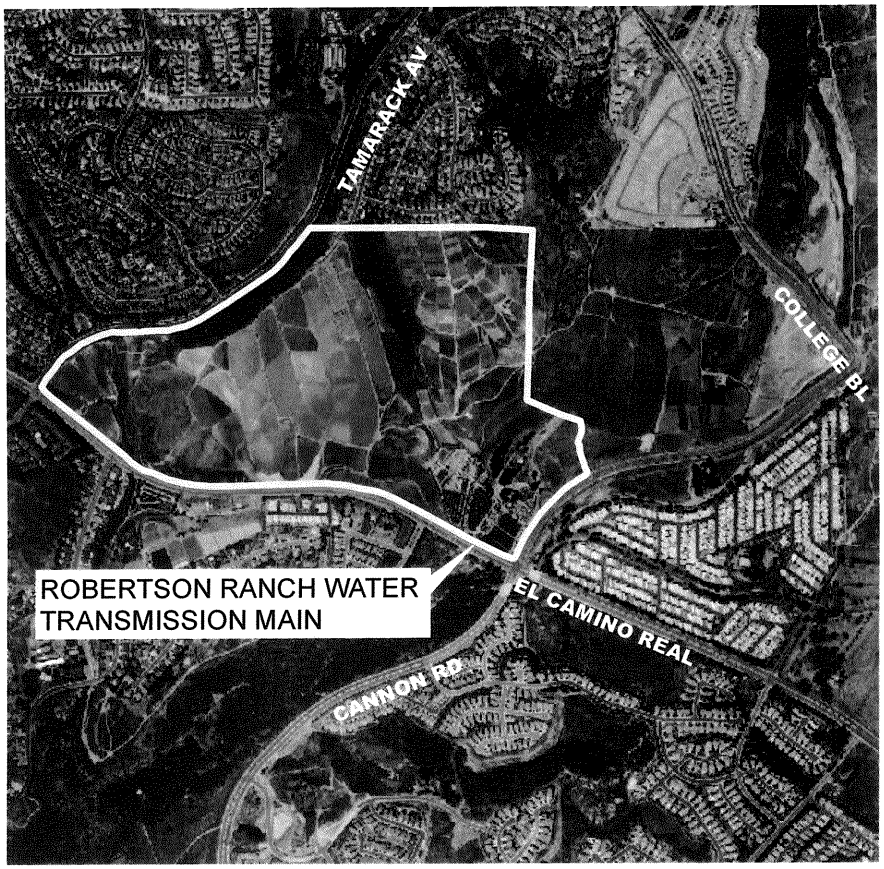
CAPITAL PROJECT DESCRIPTION

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

5031
PROJECT NO.

WATER DISTRIBUTION SYSTEM – SANTA FE II RESERVOIR SITE IMPROVEMENTS
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Santa Fe II Reservoir site located off Rock Point Way.

PROJECT DESCRIPTION:

Grade the site to repair erosion damage, install new drainage pipes and inlets and repair an existing crib wall.

PROJECT NEED:

The existing drainage system is no longer working properly. Erosion has caused the brow ditch to settle and voids have started to appear behind the existing crib wall.

FINANCING:

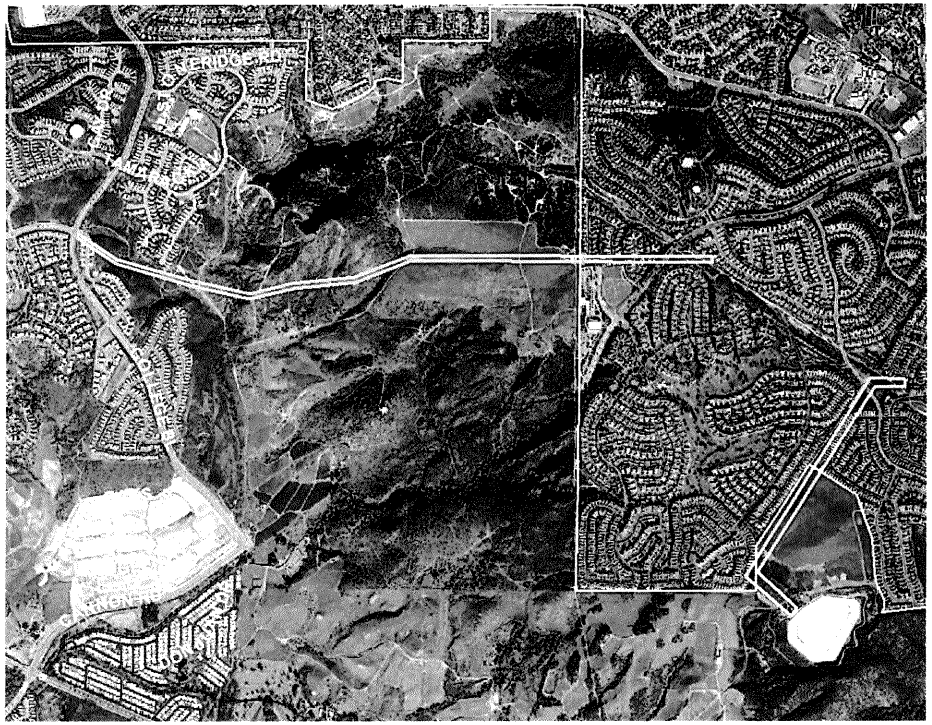
Purpose	Estimated Cost	Funding Source
Studies	$30,000	Water Replacement
Environmental	$5,000	Water Replacement
Design	$60,000	Water Replacement
Construction	$550,000	Water Replacement
Total Cost =	**$645,000**	

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

5016
PROJECT NO.

WATER DISTRIBUTION SYSTEM – WATER MASTER PLAN UPDATE

PROJECT NAME

PROJECT LOCATION MAP:

THROUGHOUT THE DISTRICT

PROJECT LOCATION:

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

PROJECT DESCRIPTION:

Update the CMWD's 2003 Water Master Plan based on improvements added since 2003 and anticipated growth projections. Update the water model with the facilities added since 2003 and verify calibration. Obtain CEQA approval through an amendment to the EIR.

PROJECT NEED:

The last water master plan was based on 1990's data. Changes is growth projections, imported water supply, water quality requirements and recycled water expansions are impacting the CMWD. The update will identify changes to planned facilities, incorporate desalinated water and recycled water program impacts address water quality, renewable power requirements and update connection fees.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$550,000	Water Connection
Environmental	$150,000	Water Connection
Total Cost =	**$700,000**	

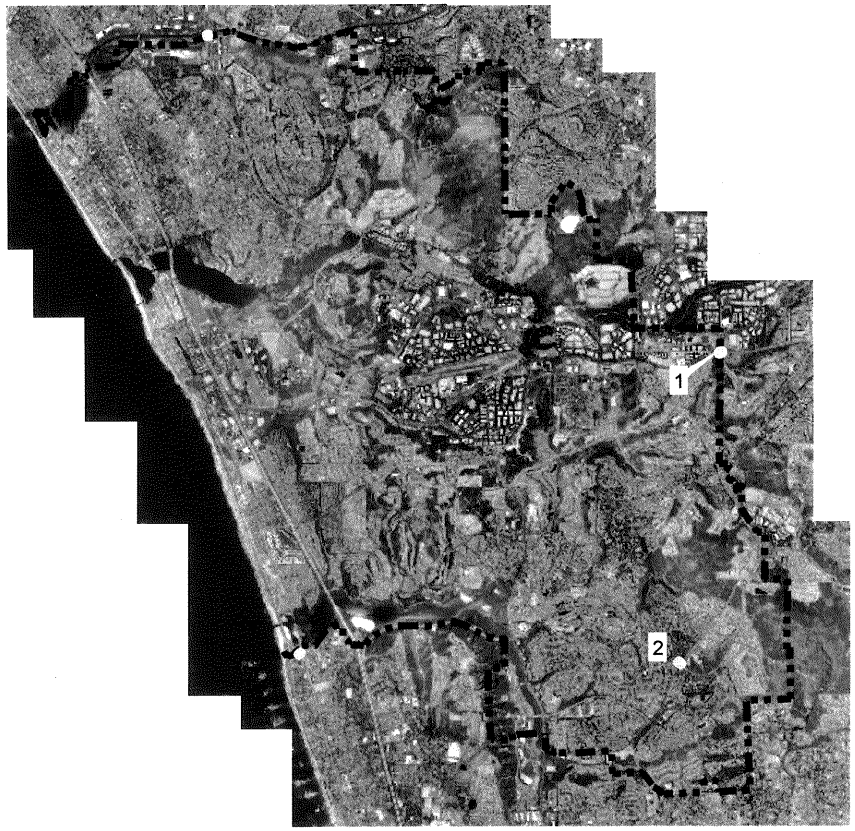
CAPITAL PROJECT DESCRIPTION

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**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
		ENCINA WATER POLLUTION CONTROL FACILITY										
5203	52031	CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS (ENCINA)	WATER REPL	4,486,500	121,500	349,000	309,000	301,000	106,000	300,000	1,500,000	1,500,000
		RECYCLED WATER SYSTEM										
5205	52051	ABANDON POTABLE WATER SERVICES	WATER REPL	390,000	0	195,000	195,000					
5206	52061	CWRF - FLOW EQUALIZATION AND CHLORINE CONTACT TANK COVERS	WATER REPL	265,000	0	265,000						
		RECYCLED WATER TRANSMISSION MAIN, EL CAMINO REAL - ALGA RD TO LA COSTA AVE	WATER REPL	1,615,000	0	1,615,000						
5027	50271	RECYCLED WATER TRANSMISSION MAIN-CWRF TO CHINQUAPIN (PHASE 1)	WATER REPL	1,900,000	1,900,000							
5207	52071	EL CAMINOR REAL AND TAMARACK AVENUE RECYCLED WATER PUMP STATION REMOVAL	WATER REPL	80,000	0	-			80,000			
5032	50321	PALOMAR BUISNESS PARK RECYCLED WATER PIPELINES	WATER REPL	1,245,000	1,245,000	-						
5202	52021	RECYCLED WATER LINE - INNOVATION WAYAND GATEWAY (1)	RECL WATER	675,000	675,000							
5202	52022	RECYCLED WATER LINE - INNOVATION WAYAND GATEWAY (1)	WATER REPL	410,000	410,000							
5022	50221	RECYCLED WATER MASTER PLAN UPDATE	WATER REPL	672,468	672,468							

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

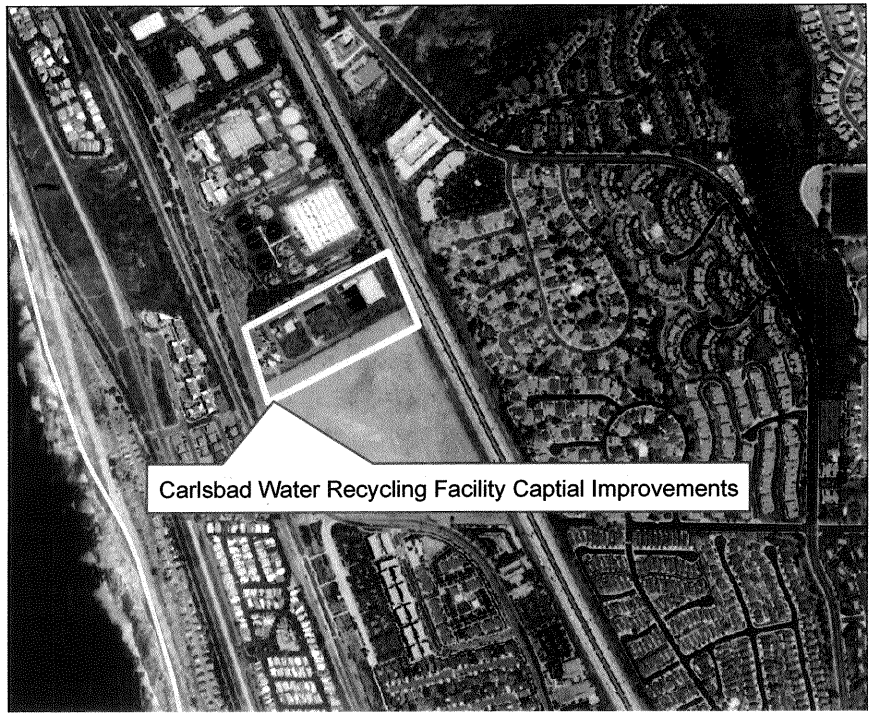
CAPITAL PROJECT DESCRIPTION

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:

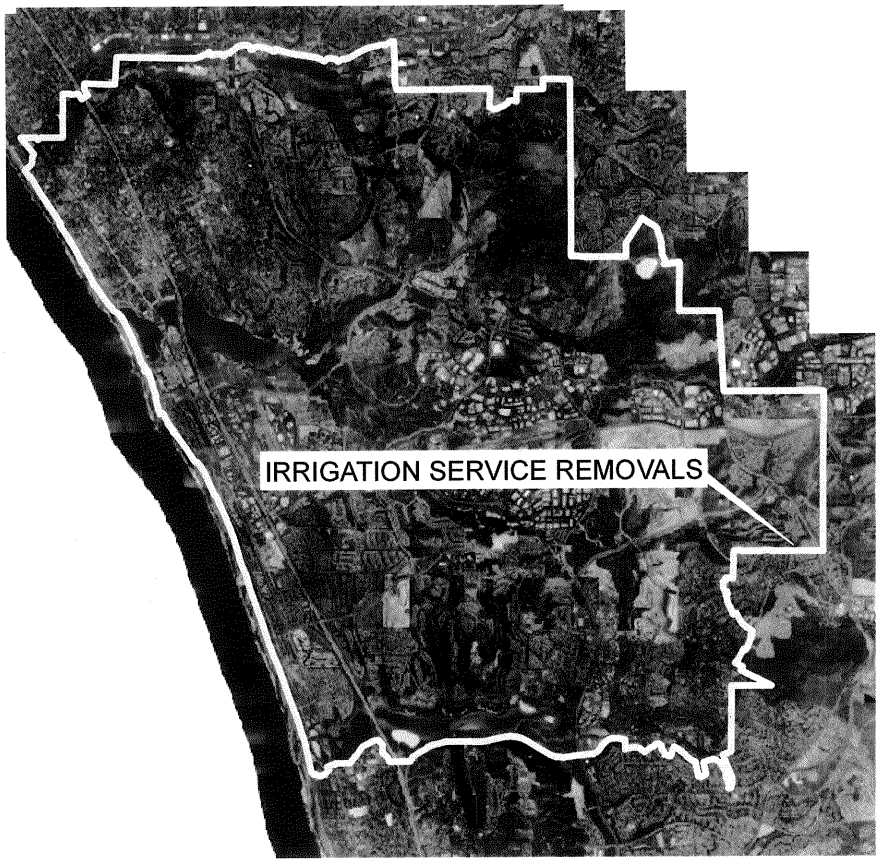
Purpose	Estimated Cost	Funding Source
Construction	$4,486,500	Water Replacement
Total Cost =	**$4,486,500**	

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 FLOW EQUALIZATION AND CHLORINE CONTACT TANK COVERS

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Water Recycling Facility.

PROJECT DESCRIPTION:

Install a cover on both of the existing Flow Equalization Basins and Chlorine Contact Tank and install an automatic skimmer for the Chlorine Contact Tank.

PROJECT NEED:

Recycled water is stored in the Flow Equalization Basin until it is pumped to the distribution system. Fluctuations in system demands result in recycled water being stored in the basins for an extended period of time. The chlorine contact tank also 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. By providing covers over the basins the recycled water quality is maintained eliminating the need to drain the basins due to the deteriorating recycled water quality.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies & Reports	$ 10,000	Water Replacement
Design	$ 35,000	Water Replacement
Construction	$220,000	Water Replacement
Total Cost =	**$265,000**	

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 6,500 feet of 12-inch diameter PVC pipe, 1,400 feet of 6-inch diameter PVC pipe and an Inter Agency Connection and Metering Station.

PROJECT NEED:

This pipeline would provide recycled water to the La Costa Resort frontage landscaping as well as the South Golf Course. Also could supply OMWD recycled water for distribution to their service area. CMWD would deliver recycled water via this proposed pipeline and OMWD would retail and distribute the recycled water within their service area.

FINANCING:

Purpose	Estimated Cost	Funding Source
Environmental	$ 5,000	Water Replacement
Design	$ 135,000	Water Replacement
Construction	$1,475,000	Water Replacement
Total Cost =	**$1,615,000**	

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. The project will provide recycled water to the Village area, parks, medians and the Coastal Rail Trail.

FINANCING:

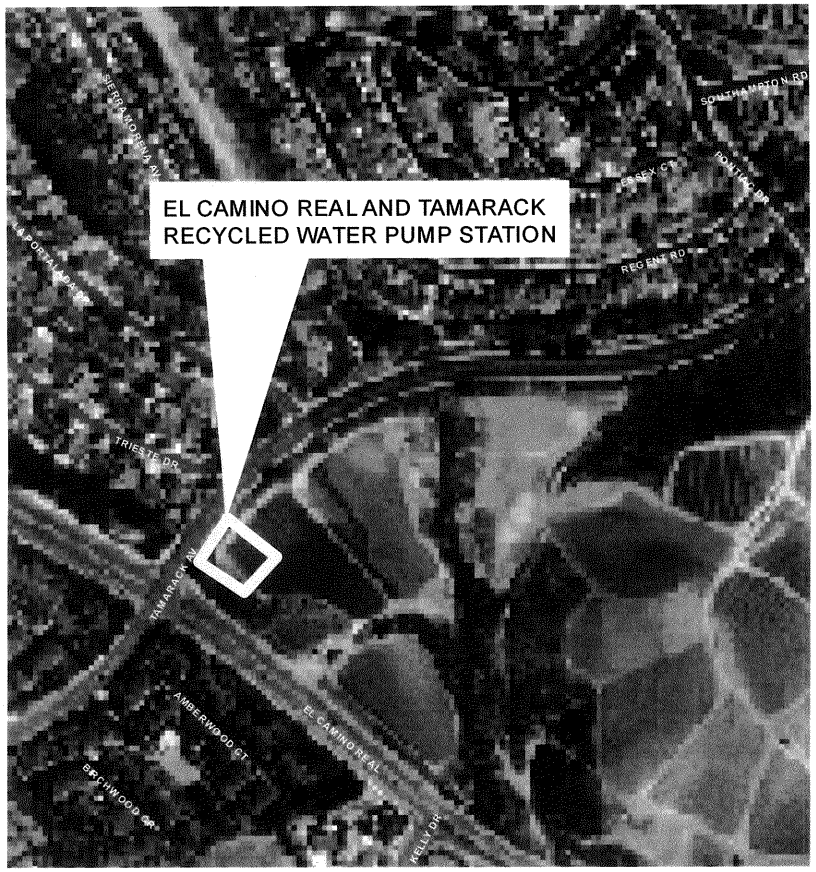
Purpose	Estimated Cost	Funding Source
Design	$325,000	Water Replacement
Construction	$1,575,000	Water Replacement
Total Cost =	**$1,900,000**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

RECYCLED WATER PROJECTS – EL CAMINO REAL AND TAMARACK RECYCLED WATER PUMP STATION REMOVAL
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
Construction	$53,500	Water Replacement
Admin/Inspection	$16,500	Water Replacement
Total Cost =	**$80,000**	

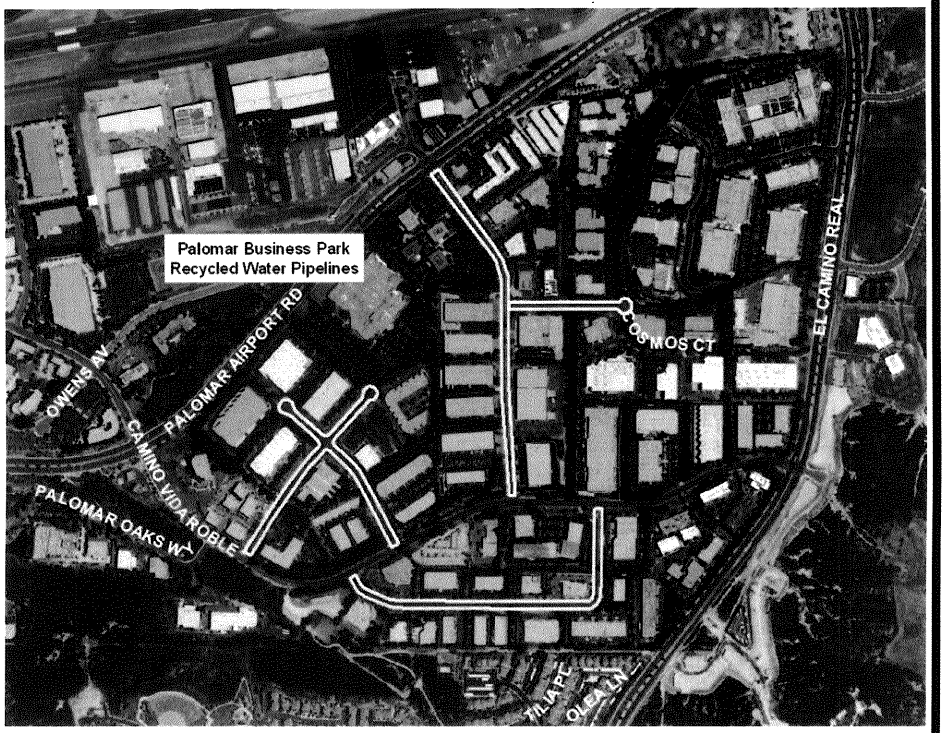
CAPITAL PROJECT DESCRIPTION

5032
PROJECT NO.

RECYCLED WATER PROJECTS – PALOMAR BUSINESS PARK RECYCLED WATER PIPELINES

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

5022
PROJECT NO.

RECYCLED WATER PROJECTS – RECYCLED WATER MASTER PLAN
PROJECT NAME

PROJECT LOCATION MAP:

THROUGOUT THE CITY

PROJECT LOCATION:

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

PROJECT DESCRIPTION:

Update the CMWD's 2003 Recycled Water Master Plan based on improvements added since 2003 and anticipated growth projects. Project includes the preparation of a Program Environmental Impact Report (PEIR).

PROJECT NEED:

The City has completed Phase I and II of its five phase master plan. The update will assist in identifying the changes from land development and growth projections.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Environmental	$672,468	Water Replacement
Total Cost =	**$672,468**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
6321	63211	AUDIBLE AND COUNTDOWN PEDESTRIAN SIGNALS (1)	TDA	150,660	150,660							
6321	63212	AUDIBLE AND COUNTDOWN PEDESTRIAN SIGNALS (1)	GAS TAX	31,811	31,811							
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	
3369	33691	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	TIF	20,000	0				20,000			
3369	33692	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	OTHER	302,000	0				302,000			
3369	33693	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	GAS TAX	160,000	0				160,000			
		TRAF SIG - CAMINO DE LOS COCHES AND LA COSTA AVENUE	GAS TAX	190,000	0		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							
6301	63011	TRAF SIG - CARLSBAD BLVD AND TAMARACK SIGNAL REPAIRS (1)	IRF	230,000	230,000							
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							
6324	63241	TRAF SIG - EL FUERTE STREET AND LOKER AVENUE	GAS TAX	210,000	210,000							
		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				
6312	63121	TRAF SIG - FARADAY AVENUE AND RUTHERFORD ROAD (1)	GAS TAX	190,000	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 - RANCHO SANTA FE ROAD AND CALLE JUNIPERO (1)	GAS TAX	210,000	0						210,000	
3406	34061	TRAF SIG - RANCHO SANTA FE ROAD AND QUESTHAVEN ROAD (1)	GAS TAX	124,767	124,767							
		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	4,948,000	2,418,000	2,530,000						

(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

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:

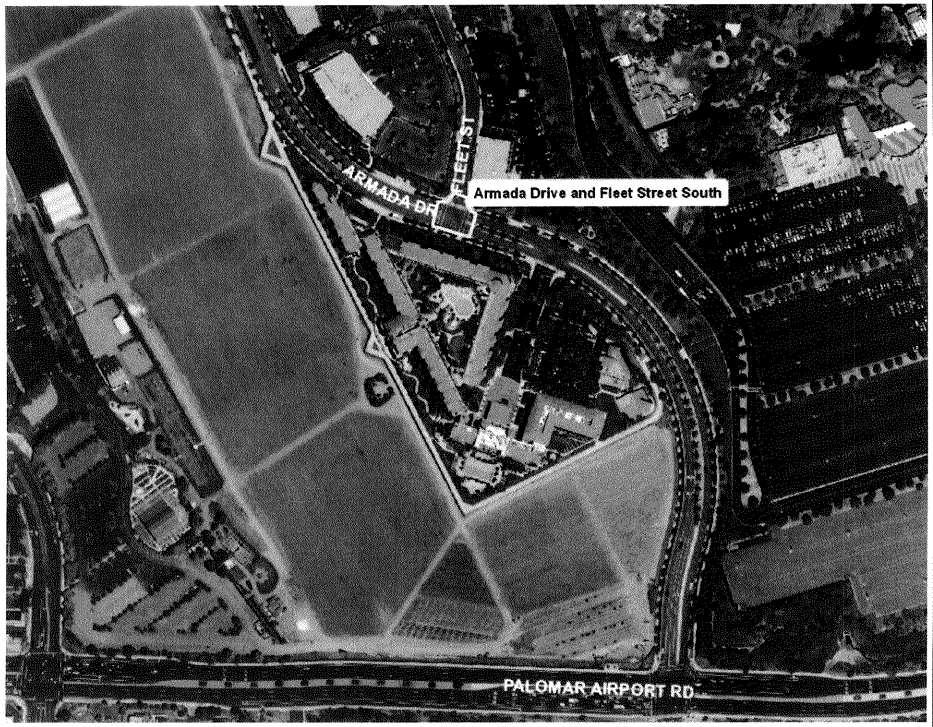
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$202,000	Gas Tax
Total Cost =	**$210,000**	

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**	

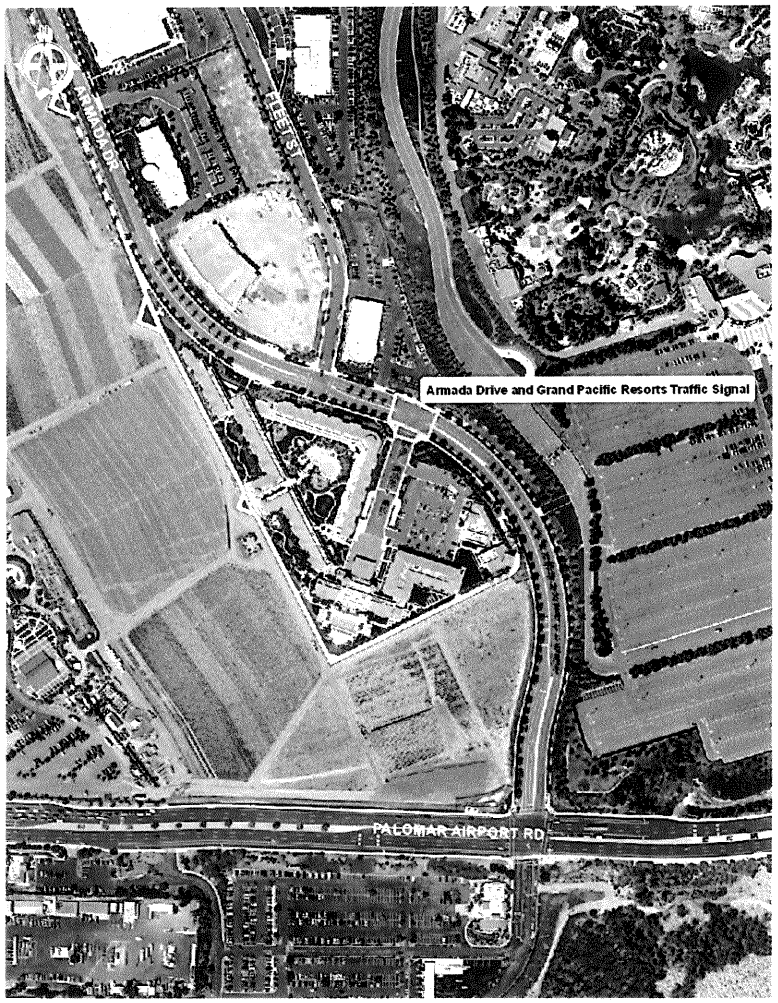
CAPITAL PROJECT DESCRIPTION

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:

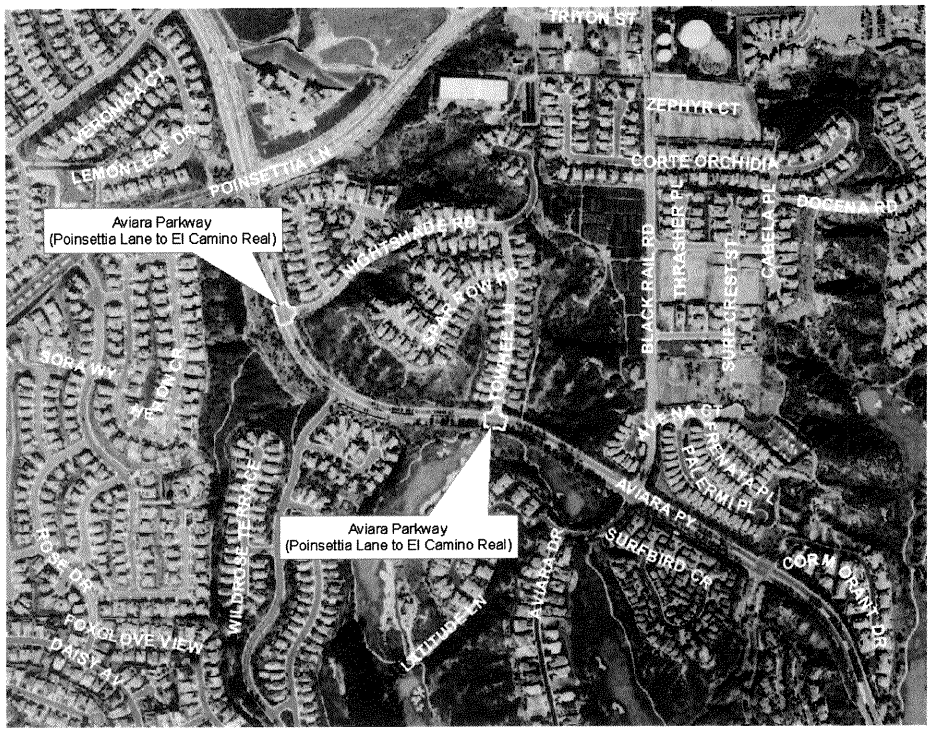
Purpose	Estimated Cost	Funding Source
Design/Environmental	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

CAPITAL PROJECT DESCRIPTION

3369
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS - AVIARA PARKWAY AT NIGHTSHADE AND TOWHEE
PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersections of Aviara Parkway with Nightshade Road and Towhee Lane.

PROJECT DESCRIPTION:

Construct traffic signals.

PROJECT NEED:

Signals needed to comply with Growth Management Standards. Traffic signals will be installed when they are warranted.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design/Construction	$20,000	TIF
Design/Construction	$160,000	Gas Tax
Design/Construction	$302,000	Other
Total Cost =	**$482,000**	

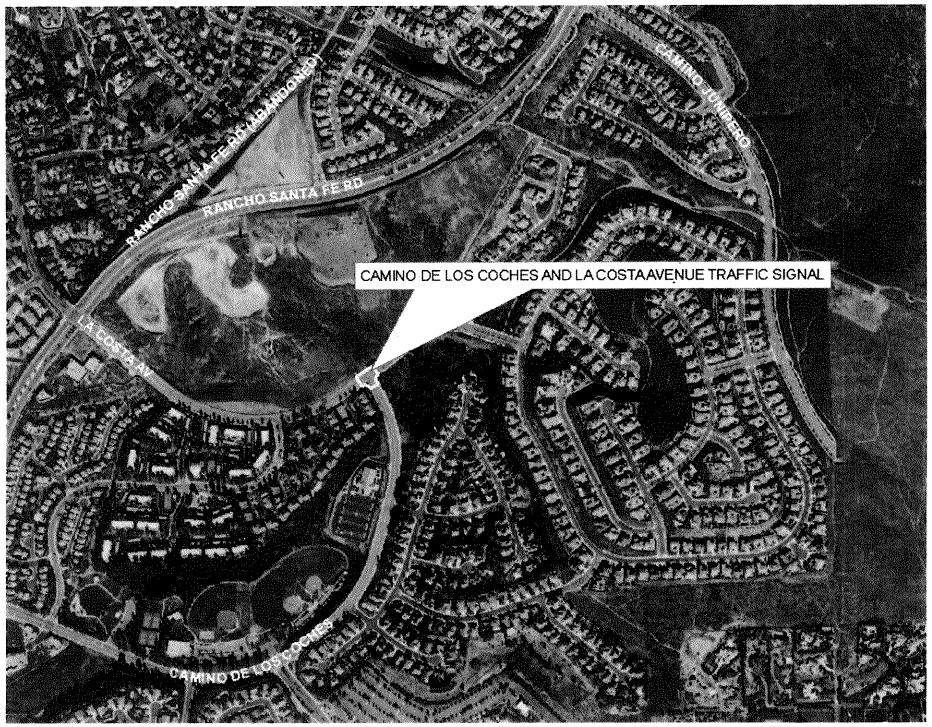
CAPITAL PROJECT DESCRIPTION

NONE
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:

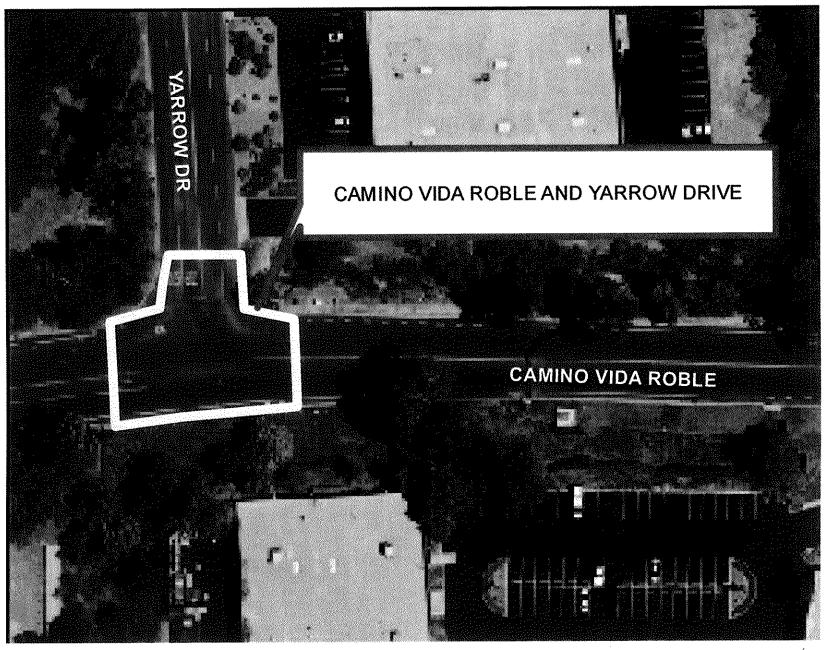
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

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**	

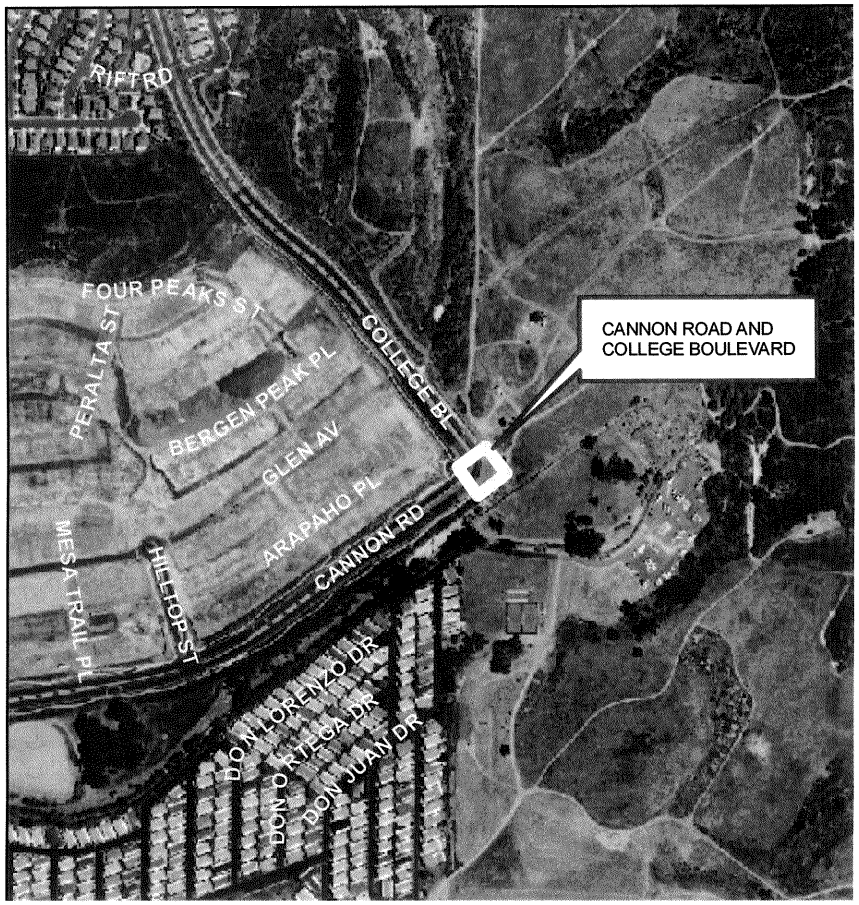
CAPITAL PROJECT DESCRIPTION

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**	

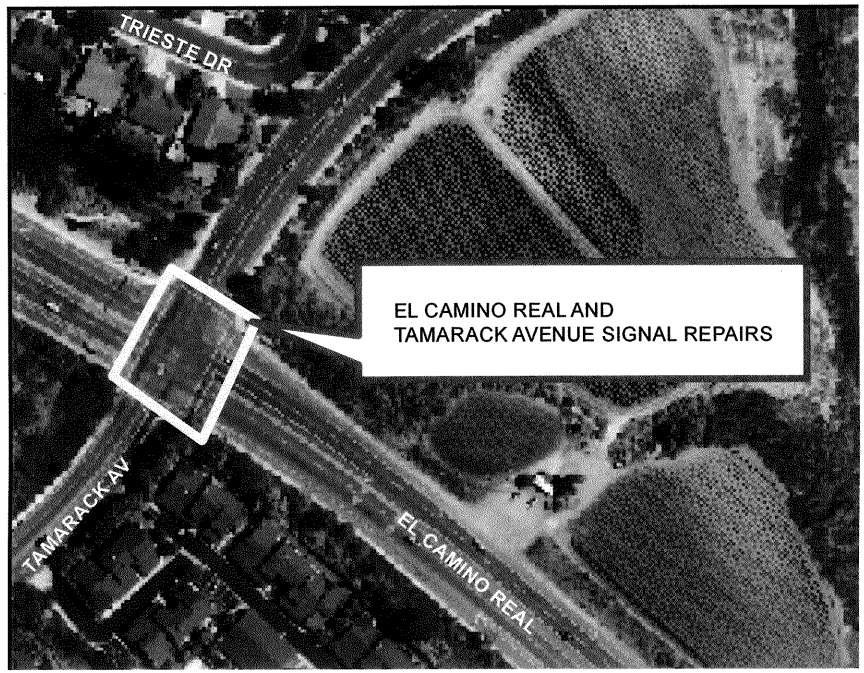
CAPITAL PROJECT DESCRIPTION

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

6324
PROJECT NO.

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL FUERTE STREET AND LOKER AVENUE
PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Intersection of El Fuerte St and Loker Ave.

PROJECT DESCRIPTION:

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

PROJECT NEED:

Due to a number of collisions that have occurred at the intersection staff recommends proceeding with the installation of a traffic signal. The proposed 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 – 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**	

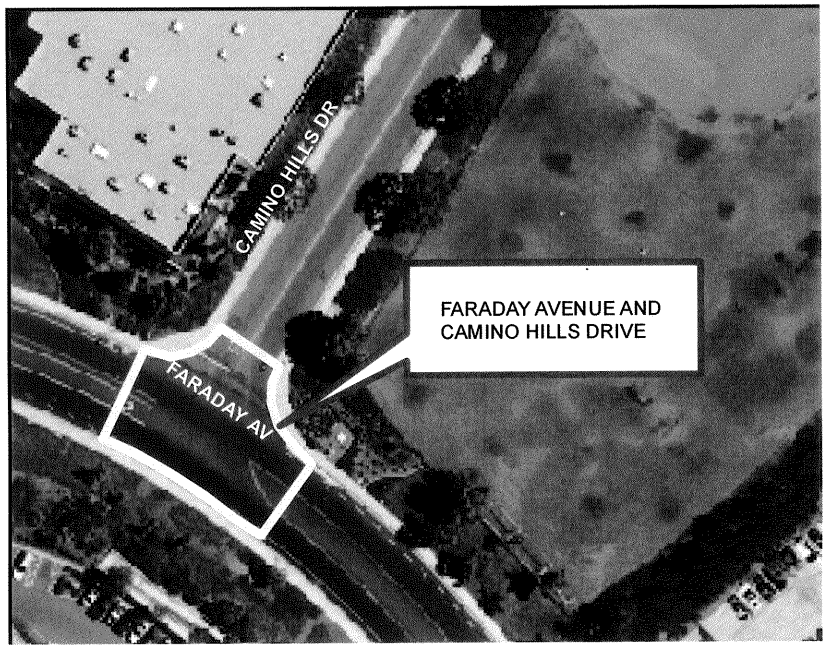
CAPITAL PROJECT DESCRIPTION

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**	

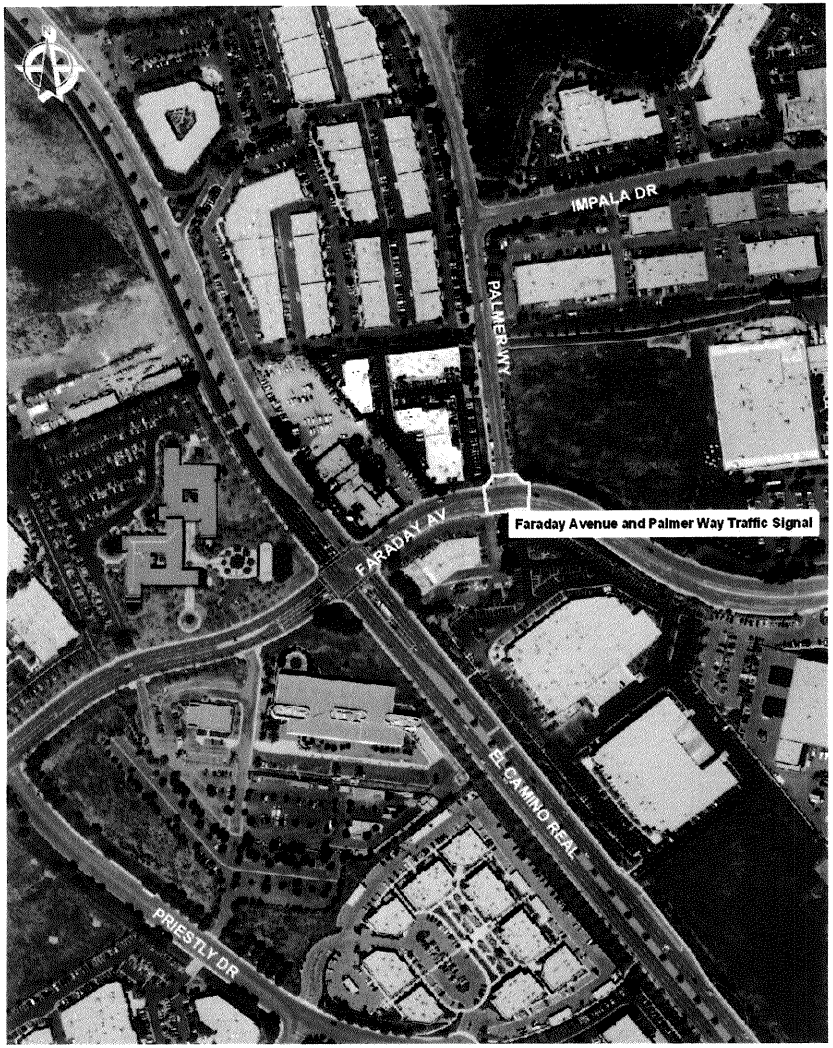
CAPITAL PROJECT DESCRIPTION

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**	

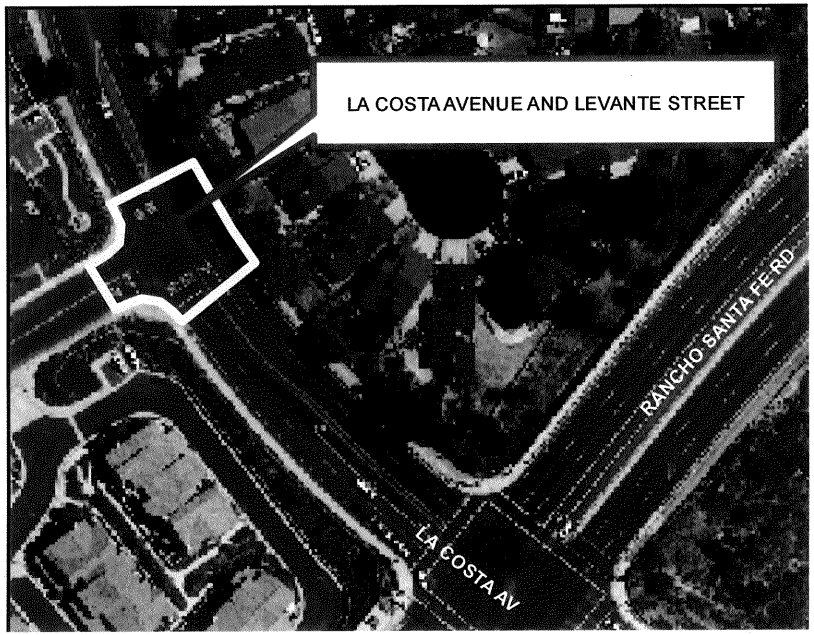
CAPITAL PROJECT DESCRIPTION

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**	

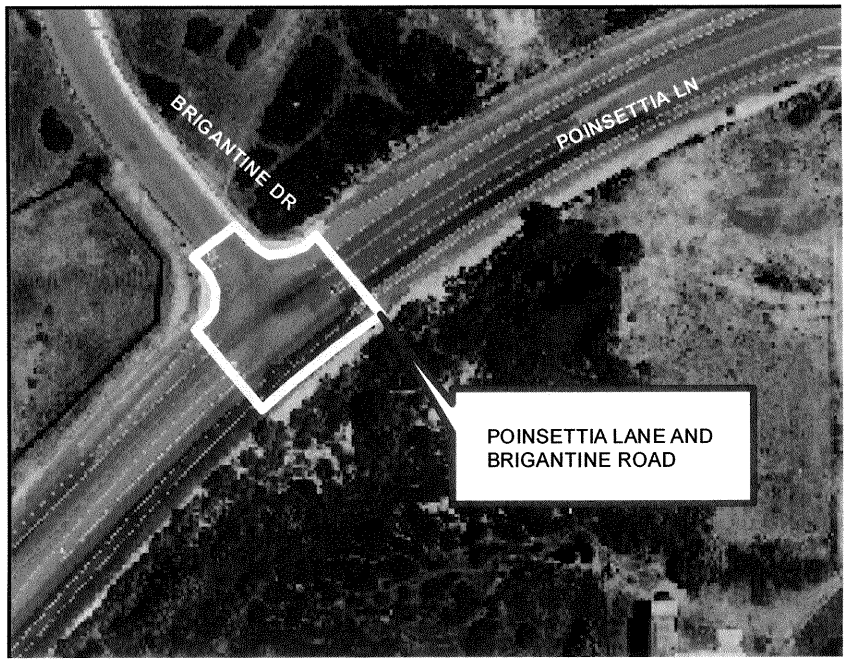
CAPITAL PROJECT DESCRIPTION

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:

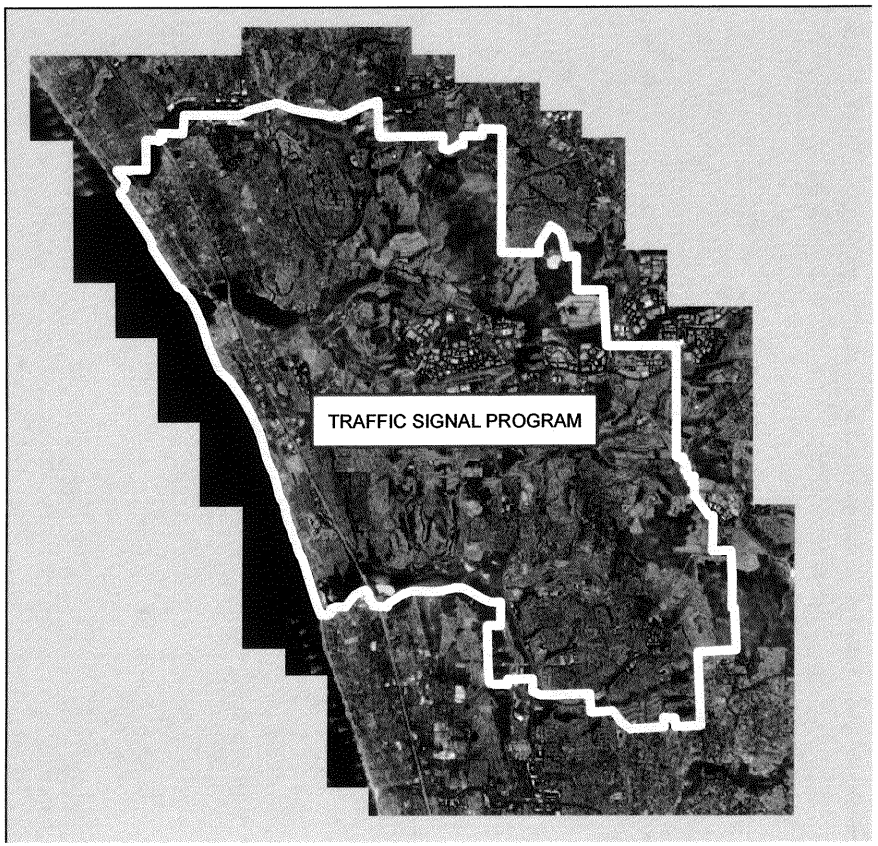
Purpose	Estimated Cost	Funding Source
Design	$8,000	Gas Tax
Construction	$182,000	Gas Tax
Total Cost =	**$190,000**	

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	$ 4,200,000	GCC/IRF
Total Cost =	**$ 5,860,000**	

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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
6004	60041	AVENIDA ENCINAS WIDENING - SOUTH OF PALOMAR AIRPORT ROAD	TIF	5,402,000	225,000			421,000	2,395,000	2,361,000		
6033	60331	BATIQUITOS DRIVE SLOPE STABILIZATION	GAS TAX	40,100	40,100							
6030	60301	CAMINO HILLS AND JACKSPAR DRIVE SLOPE STABILIZATION	GCC	859,400	859,400							
3814	38141	CANNON ROAD REACH 4B	TRANSNET-HWY	1,761,000	1,761,000							
6014	60142	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL	FED GRNT	1,032,482	149,394	883,088						
6014	60143	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL (LOCAL MATCH)	TRANSNET-LOC	78,422	18,209	60,213						
6016	60162	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER	FED GRNT	979,274	218,005	761,269						
6016	60163	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER (LOCAL MATCH)	TRANSNET-LOC	126,876	28,245	98,631						
3557	35571	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, RETROFIT	TRANSNET-LOC	1,734,000	1,734,000							-
		CARLSBAD BOULEVARD MEDIAN-TAMARACK AVENUE TO PINE AVENUE	GAS TAX	2,314,000	0							2,314,000
6031	60311	CARLSBAD BLVD. REALIGNMENT	RORF S CSBD	3,250,000	3,250,000							
6032	60321	CARLSBAD BOULEVARD RIP RAP EXTENSION (1)	GAS TAX	842,000	842,000							
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (20%)	TIF	781,000	0							781,000
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (RTCIP / 20%)	TIF	3,083,000	0							3,083,000
		CARLSBAD BOULEVARD WIDENING - CANNON ROAD TO MANZANO DRIVE	TIF	5,871,000	0							5,871,000
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (20%)	TIF	824,000	0							824,000
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (RTCIP/20%)	TIF	1,067,000	0							1,067,000
6041	60411	CARLSBAD VILLAGE DRIVE - GUARDRAIL REPLACEMENT (1)	GCC	80,000	80,000							
		CARLSBAD VILLAGE DRIVE - PONTIAC DRIVE TO VICTORIA AVENUE	TIF	2,598,000	0							2,598,000
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	4,750,000	1,000,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
6021	60211	CONCRETE REPAIR WORK	GAS TAX	750,000	750,000							
6042	60421	EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS	TIF	589,000	0	65,000	524,000					
		EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE DUAL LEFT TURNS	TIF	948,000	0						948,000	
		EL CAMINO REAL AND COLLEGE BOULEVARD INTERSECTION IMPROVEMENTS	GAS TAX	515,000	0	-			515,000			
		EL CAMINO REAL LEFT TURN LANE TO WEST BOUND TAMARACK	TIF	286,000	0		286,000					
3643	36431	EL CAMINO REAL MEDIANS	PFF	909,500	909,500							
3643	36432	EL CAMINO REAL MEDIANS	GAS TAX	2,915,000	1,135,000				1,780,000			
3909	39091	EL CAMINO REAL MEDIANS - LA COSTA	PFF	1,300,000	0		200,000	1,100,000				
		EL CAMINO REAL RIGHT TURN LANE TO EAST BOUND ALGA ROAD	TIF	367,000	0						367,000	
		EL CAMINO REAL WIDENING - CASSIA RD TO CAMINO VIDA ROBLE	TRANSNET-LOC	2,650,000	0			215,000	2,435,000			
		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD	TIF	1,775,000	0			1,775,000				
		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD(RTCIP)	TIF	625,000	0		450,000	175,000				
		EL CAMINO REAL WIDENING - LISA STREET TO CRESTVIEW DR	OTHER	2,125,000	0						2,125,000	
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	345,000	345,000							
3929 /395	39291/3957	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TIF	7,656,023	7,656,023							
3957	39571	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT (RTCIP)	TIF	422,000	422,000							
6008	60081	FARADAY AVENUE EXTENSION (1)	OTHER	16,248,065	16,248,065							
6024	60241	LA COSTA AVE SLOPE REPAIR WEST OF ROMERIA	GAS TAX	204,000	199,000	5,000						
6038	60381	LA COSTA AVE TRAFFIC CALMING & ROAD DIET	GAS TAX	1,029,755	166,755					863,000		
		MELROSE DRIVE AND ALGA ROAD DUAL LEFT TURN LANES (RTCIP)	TIF	1,036,000	0							1,036,000
6007	60071	MELROSE DRIVE EXTENSION - A (1)	OTHER	1,525,584	1,525,584							
6007	60072	MELROSE DRIVE EXTENSION - B (1)	OTHER	3,477,792	3,477,792							
6034	60341	MELROSE DRIVE RIGHT TURN LANE TO WEST BOUND PALOMAR AIRPORT ROAD	TIF	561,000	410,000	151,000						
6037	60371	MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM	GAS TAX	2,320,000	625,000	525,000	475,000	475,000	220,000			
6035	60351	MUTCD STREET NAME SIGN REPLACEMENT PROGRAM	GAS TAX	485,000	485,000							
6028	60281	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	TIF	495,500	495,500							
6029	60291	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	GCC	250,500	250,500							

(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 2012-2013	YEAR 2 2013-2014	YEAR 3 2014-2015	YEAR 4 2015-2016	YEAR 5 2016-2017	YEAR 6-10 2018-2022	YEAR 11-15 2023- 2027
6012	60121	PALOMAR AIRPORT ROAD AND MELROSE DRIVE RIGHT TURN (1)	OTHER	165,980	165,980							
6012	60123	PALOMAR AIRPORT ROAD AND MELROSE DRIVE RIGHT TURN (1)	TIF	88,500	88,500							
6043	60431	PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PASEO DEL NORTE (Reimb)	GAS TAX	26,000	0	26,000						
6043	60431	PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PDN	GAS TAX	207,000	0	207,000						
6044	60441	PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE	GAS TAX	451,000	0	451,000						
6044	60441	PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE (Reimb)	GAS TAX	113,000	0	113,000						
		PALOMAR AIRPORT ROAD TURN LANE TO NORTH EL FUERTE STREET	TIF	1,003,000	0						1,003,000	
6039	60391	PALOMAR AIRPORT ROAD TURN LANE TO SOUTH EL CAMINO REAL	TIF	591,000	591,000							
6011	60111	PALOMAR AIRPORT ROAD WIDENING AT MELROSE DRIVE (1)	OTHER	2,826,268	2,826,268							
3811	38111	PALOMAR AIRPORT ROAD WIDENING AT PASEO DEL NORTE (1)	TIF	1,676,019	1,676,019							
6001	60011	PAVEMENT MANAGEMENT PROGRAM	TRANSNET-LOC	34,446,374	11,151,374	1,890,000	1,830,000	1,575,000	1,500,000	1,500,000	7,500,000	7,500,000
6001	60012	PAVEMENT MANAGEMENT PROGRAM	GAS TAX	24,788,130	3,688,130	1,130,000	1,170,000	1,400,000	1,450,000	1,450,000	7,250,000	7,250,000
6001	60013	PAVEMENT MANAGEMENT PROGRAM (NON-JURIS FEES)	TRANSNET-LOC	14,032,476	2,927,476	680,000	700,000	725,000	750,000	750,000	3,750,000	3,750,000
6001	60015	PAVEMENT MANAGEMENT PROGRAM (PROP 1B Funds)	STATE TRANS	3,167,193	3,167,193							
		POINSETTIA LANE - REACHES A,B,C,F,G & AVIARA PKWY	BTD#2	1,446,000	0							1,446,000
3922	39221	POINSETTIA LANE REACH E - CASSIA ROAD TO SKIMMER COURT	BTD#2	14,451,000	650,000		1,600,000					12,201,000
3689	36892	POINSETTIA LANE EAST OF EL CAMINO REAL FINANCING PROGRAM (1)	OTHER	28,932,793	28,932,793							-
		POINSETTIA LANE WIDENING - PASEO DEL NORTE TO BATIQUITOS DRIVE (RTCIP)	TIF	870,000	0							870,000
3860	38601	RANCHO SANTA FE ROAD AND OLIVENHAIN IMPROVEMENTS (1)	RSF ROAD	5,985,905	5,985,905							
3190	31906	RANCHO SANTA FE ROAD NORTH - PHASE I (1)	RSF ROAD	26,292,321	26,292,321							
3907	39071	RANCHO SANTA FE ROAD NORTH - PHASE II (BRIDGE) (1)	RSF ROAD	20,671,000	20,671,000							
6019	60192	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	WATER REPL	291,000	291,000							
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	TIF	1,184,237	1,184,237							
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS (Reimb - 20A)	TIF	490,000	0	490,000						
6002	60021	SIDEWALK/STREET CONSTRUCTION PROGRAM - VARIOUS LOCATIONS	TIF	4,100,000	1,100,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
6040	60401	TRAFFIC IMPACT FEE UPDATE	TIF	200,000	200,000							
6003	60031	TRAFFIC MONITORING PROGRAM	TIF	2,006,900	662,900	96,000	96,000	96,000	96,000	96,000	480,000	384,000
38951	38951	UNDERGROUND DIST. 17 - HARDING, ROOSEVELT (1)	GCC	509,800	509,800							

(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

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

6033
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – BATIQUITOS DRIVE SLOPE STABILIZATION

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

East side of Batiquitos Drive near the intersection with Poppy Lane.

PROJECT DESCRIPTION:

Prepare a report on the stability of the slope along the west side of Batiquitos Drive and develop a proposed solution to address slope failure and deposition of sediment on the public right of way.

PROJECT NEED:

To reduce and if possible eliminate the need for the routine maintenance to remove sediment from the public right of way.

FINANCING:

Purpose	Estimated Cost	Funding Source
Studies	$40,100	Gas Tax
Total Cost =	**$40,100**	

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**	

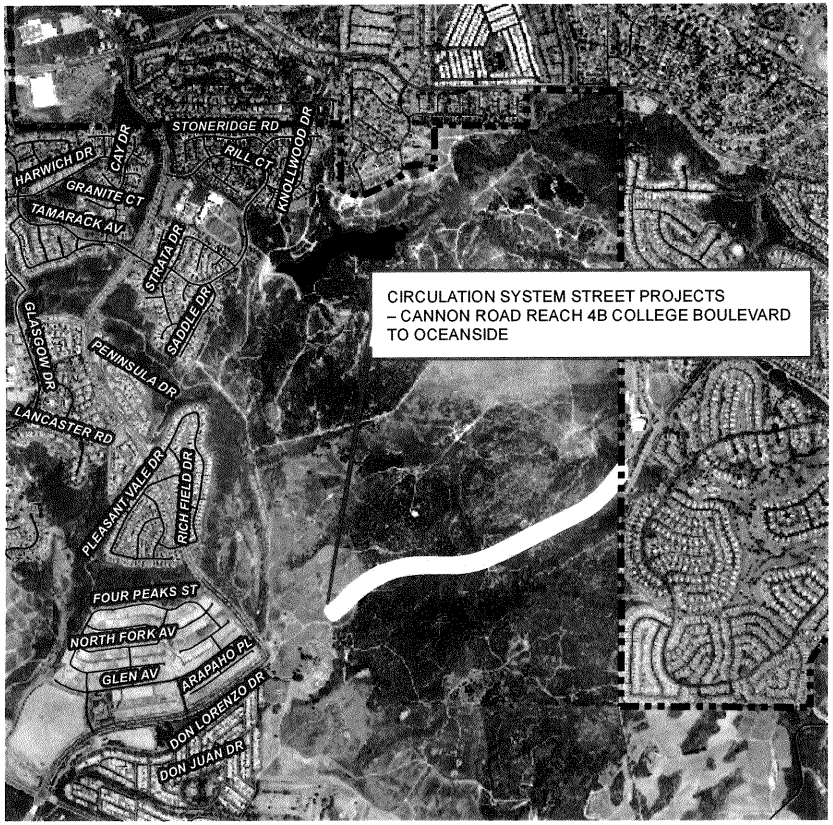
CAPITAL PROJECT DESCRIPTION

3814
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CANNON ROAD REACH 4B COLLEGE BOULEVARD TO OCEANSIDE

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Cannon Road from future College Boulevard to the Carlsbad/Oceanside city limits.

PROJECT DESCRIPTION:

Reach 4B of Cannon Road to full major arterial standards, including all required environmental mitigation costs.

PROJECT NEED:

Required pursuant to the City Circulation Element.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design	$1,761,000	TransNet Hwy
Design/Construction	$27,000,000	Unfunded*
Total Cost =	**$28,761,000***	

*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

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 on the existing bridge, provide a decorative fence to screen the existing power plant, and provide any needed repair of the bridge deck. Project may require relocation of a 12-inch water line, 4-inch HP gas line, and telephone conduit.

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	$45,000	Fed/TransNet-Loc
Design	$215,000	Fed/TransNet-Loc
Construction	$906,250	Fed/TransNet-Loc
Total Cost =	**$1,166,250***	

* 88.53% Fed Grant + 11.47% Local Match

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	$30,000	Fed/TransNet-Loc
Design	$201,150	Fed/TransNet-Loc
Construction	$875,000	Fed/TransNet-Loc
Total Cost =	**$1,106,150***	

* 88.53% Fed Grant + 11.47% Local Match

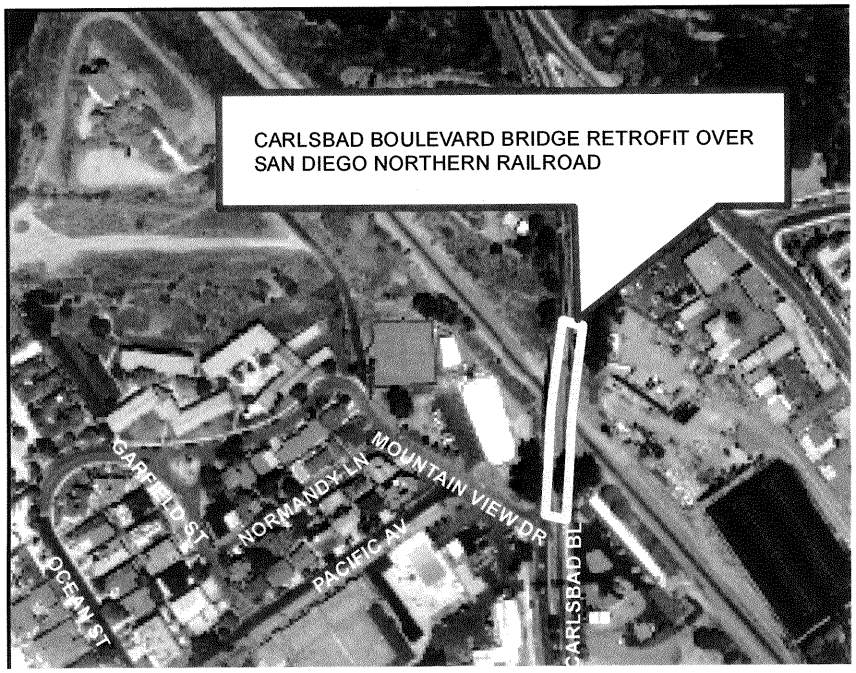
CAPITAL PROJECT DESCRIPTION

3557
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD BRIDGE OVER RAILROAD RETROFIT

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

On Carlsbad Boulevard 500 feet southerly of its intersection with State Street.

PROJECT DESCRIPTION:

The project consists of retrofitting the existing 72 year old two-lane bridge over the railroad tracks.

PROJECT NEED:

Caltrans has determined that the bridge over the railroad is vulnerable to severe damage during the design earthquake. Caltrans and the Federal Highways Administration will fund a seismic retrofit of the bridge.

FINANCING:

Purpose	Estimated Cost	Funding Source
Design	$500,000	TransNet/Local*
Construction	$1,234,000	TransNet/Local*
Total Cost =	**$1,734,000**	

* Funds totaling approximately $1,054,000 to be reimbursed from Federal and State Grants.

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	$2,314,000	Gas Tax
Total Cost =	**$2,314,000**	

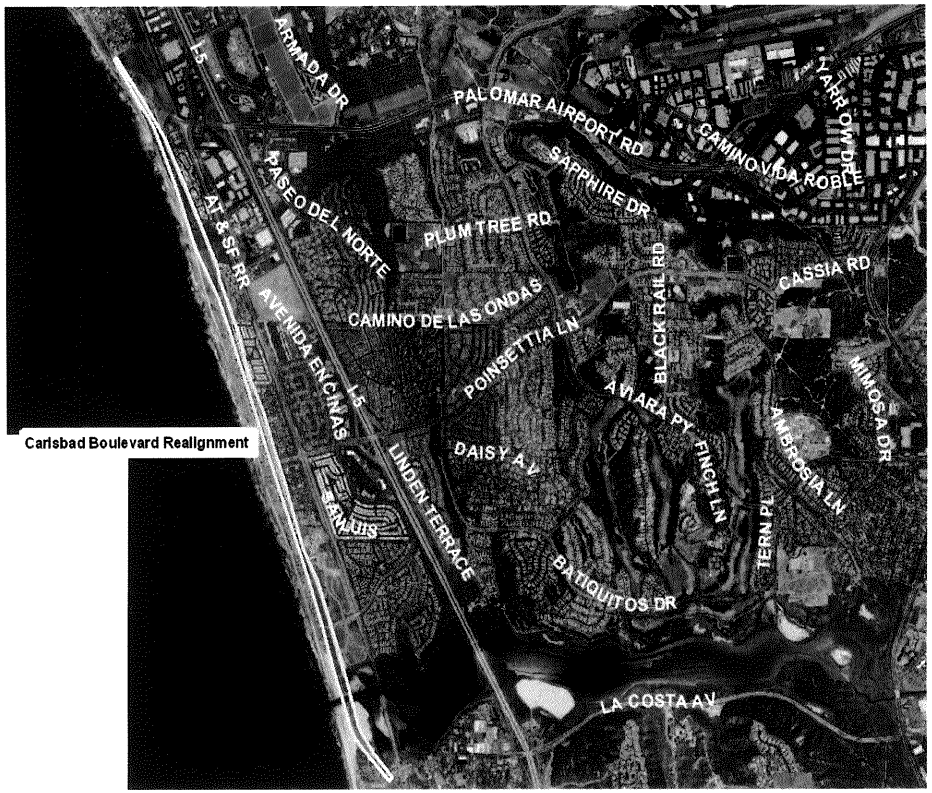
CAPITAL PROJECT DESCRIPTION

6031
PROJECT NO.

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD REALIGNMENT

PROJECT NAME

PROJECT LOCATION MAP:



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 needs to completed.

FINANCING:

Purpose	Estimated Cost	Funding Source
Study	$250,000	RORF S CBAD
Prelim. Eng.	$3,000,000	RORF S CBAD
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	$781,000	TIF
Design/Permitting	$3,083,000	TIF (RTCIP)
Construction	$14,109,600	Unfunded
Total Cost =	**$17,973,600**	

CAPITAL PROJECT DESCRIPTION

NONE
PROJECT NO.

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

PROJECT NAME

PROJECT LOCATION MAP:

PROJECT LOCATION:

Carlsbad Boulevard from Manzano Drive to Cannon Road.

PROJECT DESCRIPTION:

Widen Carlsbad Boulevard from two lanes to four lanes with a center raised median (major arterial). Construct pavement, curb and gutter, stamped concrete and landscaping.

A planning study was initiated in 1992 to determine alignment alternatives and investigate property access problems.

PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

Purpose	Estimated Cost	Funding Source
Env/Design/Constr.	$5,871,000	TIF
Total Cost =	**$5,871,000**	

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	$1,067,000	TIF (RTCIP)
Design/Construction	$824,000	TIF
Design/Construction	$6,905,600	Unfunded
Total Cost =	**$8,796,600**	

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	$2,598,000	TIF
Total Cost =	**$2,598,000**	

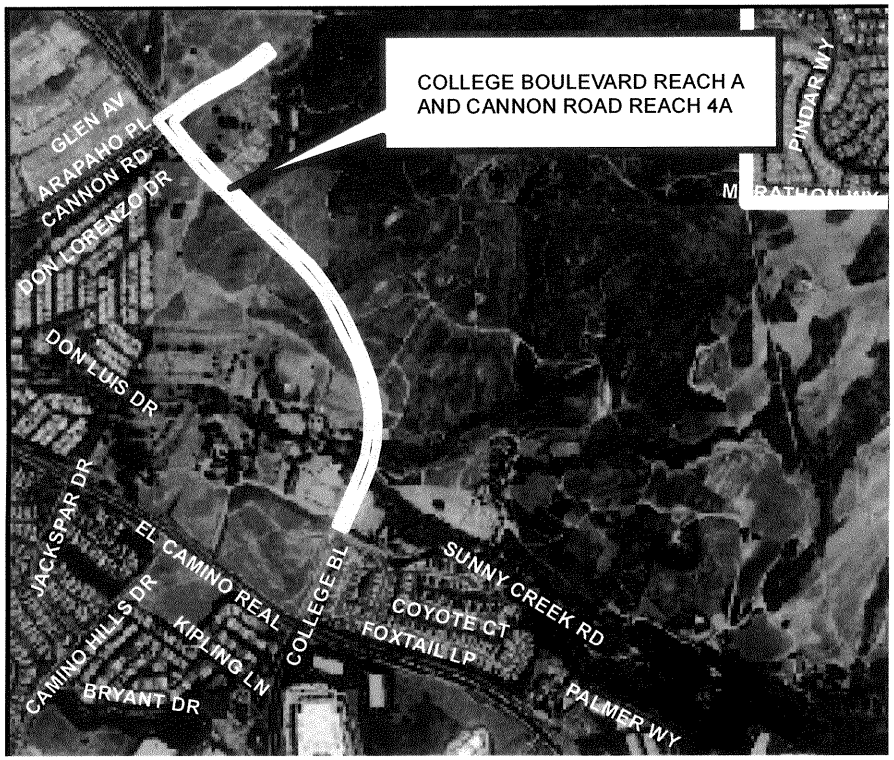
CAPITAL PROJECT DESCRIPTION

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**	

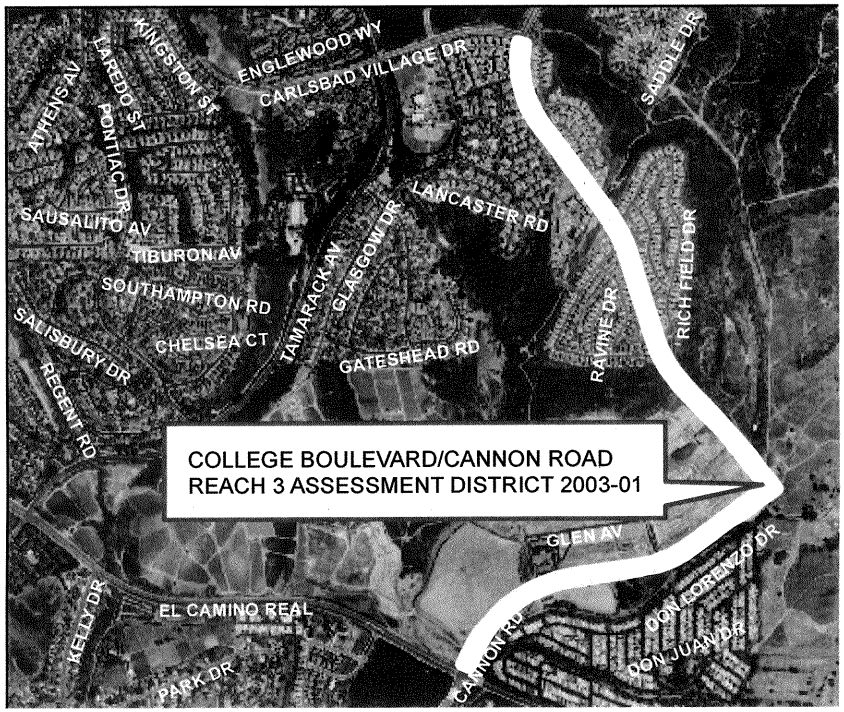
CAPITAL PROJECT DESCRIPTION

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 & 6021
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**	

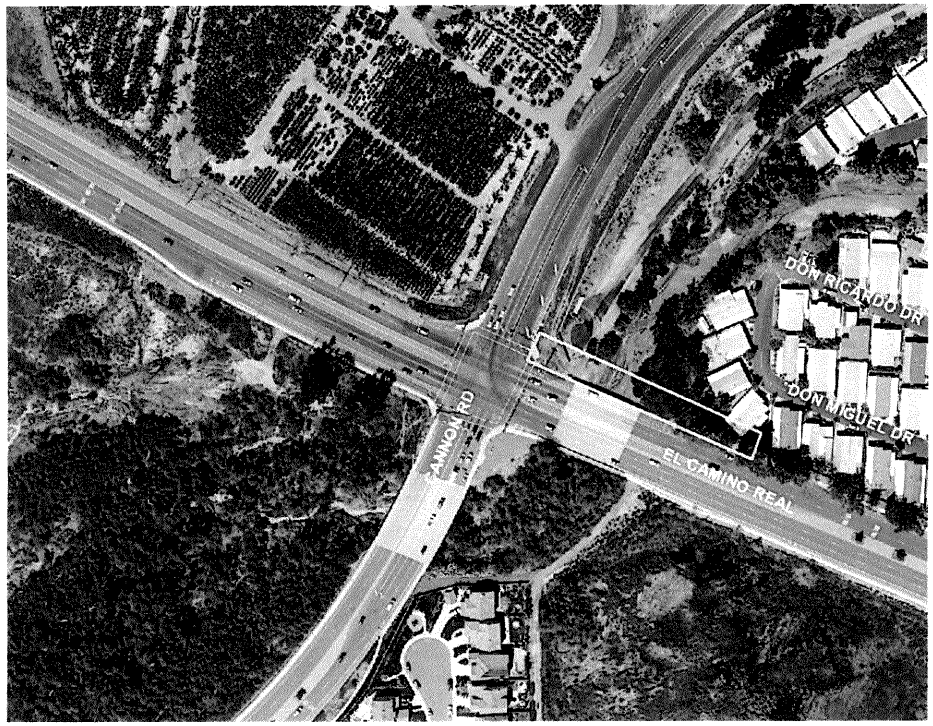
CAPITAL PROJECT DESCRIPTION

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, dedication 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
Design/Construction	$589,000	TIF
Total Cost =	**$589,000**	

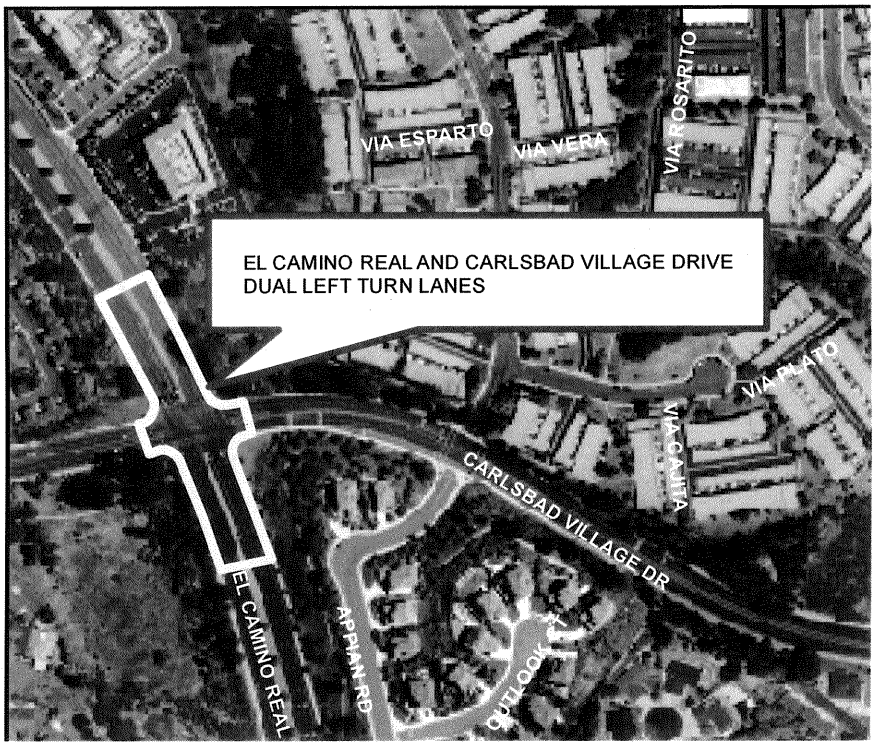
CAPITAL PROJECT DESCRIPTION

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	$948,000	TIF
Total Cost =	**$948,000**	

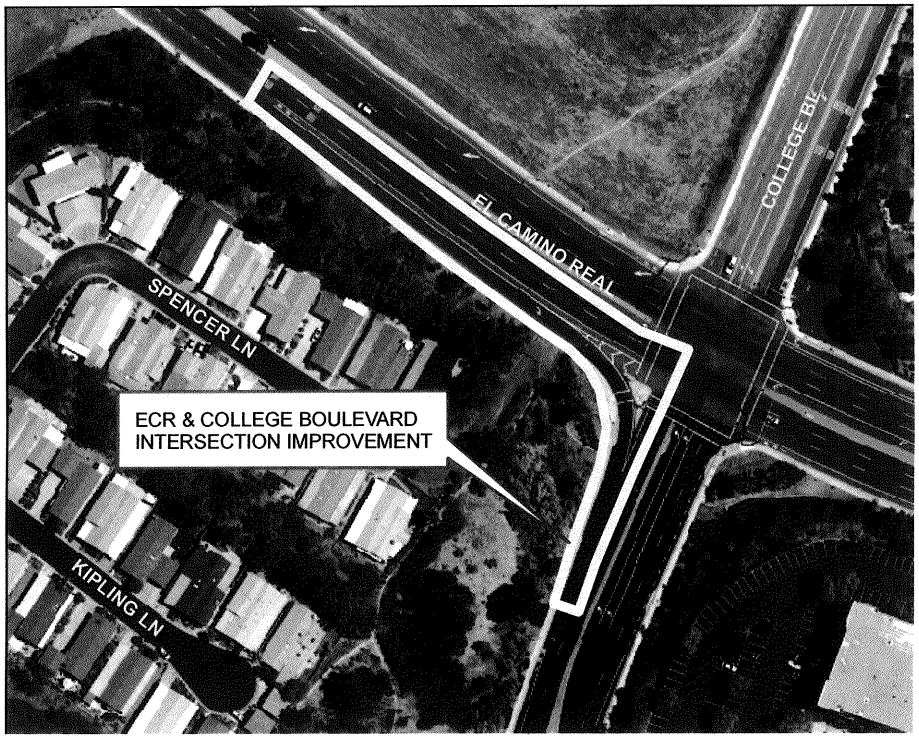
CAPITAL PROJECT DESCRIPTION

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

NONE
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:

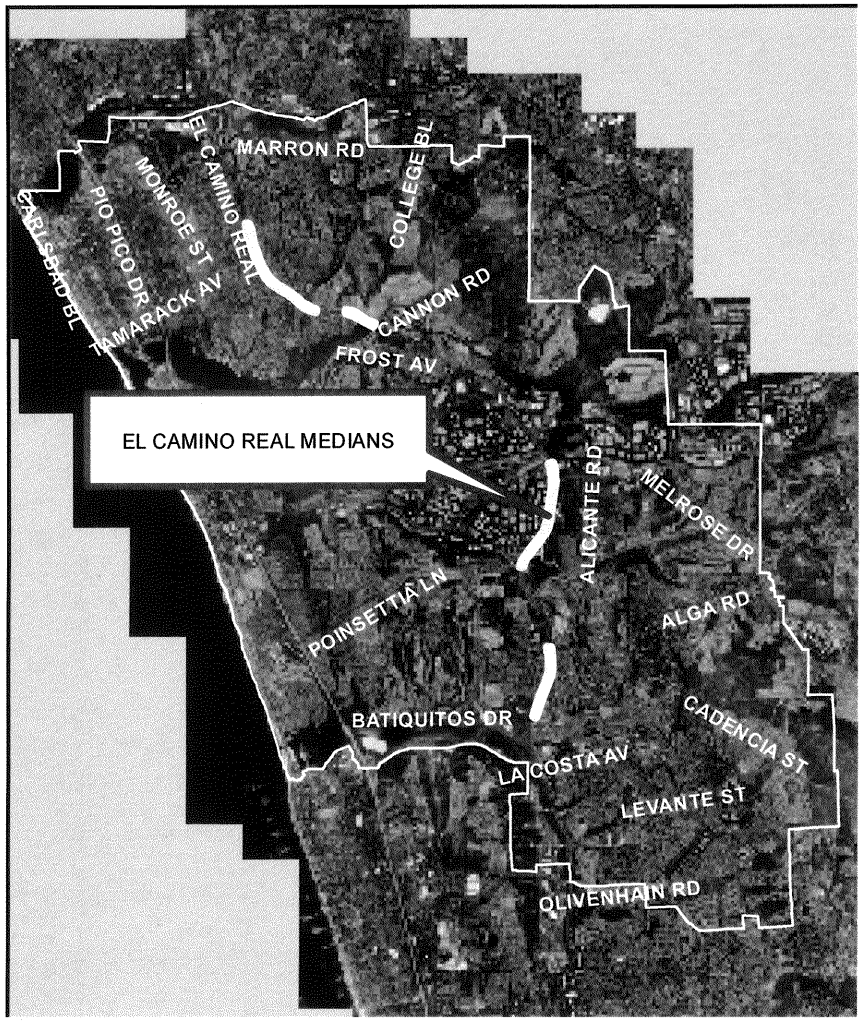
Purpose	Estimated Cost	Funding Source
Design/Construction	$286,000	TIF
Total Cost =	**$286,000**	

CAPITAL PROJECT DESCRIPTION

3643 & 3909
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	$2,209,500	PFF
Design/Construction	$2,915,000	Gas Tax
Total Cost =	**$5,124,500**	

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	$367,000	TIF
Total Cost =	**$367,000**	

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	$985,000	TransNet-Loc
Total Cost =	**$2,650,000**	

CAPITAL PROJECT DESCRIPTION

NONE
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	$1,900,000	TIF/TIF (RTCIP)
Total Cost =	**$2,400,000**	

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	$170,000	*Other
Construction	$1,955,000	*Other
Total Cost =	**$2,125,000**	

*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	$345,000	TransNet-STP
Design/Construction	$3,925,885	TransNet-LOC
Construction	$7,656,023	TIF
Construction	$422,000	TIF (RTCIP)
Total Cost =	**$12,348,908**	

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	$120,000	Gas Tax
Total Cost =	**$204,000**	

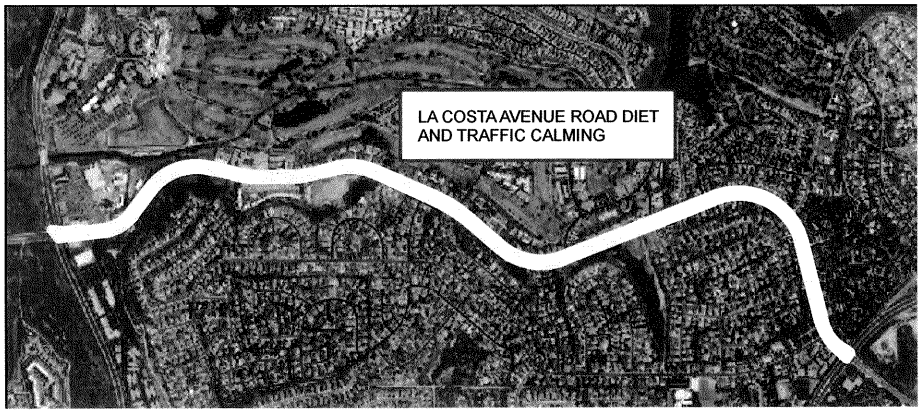
CAPITAL PROJECT DESCRIPTION

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	$ 200,000	Gas Tax
Construction	$ 829,755	Gas Tax
Total Cost =	**$ 1,029,755**	

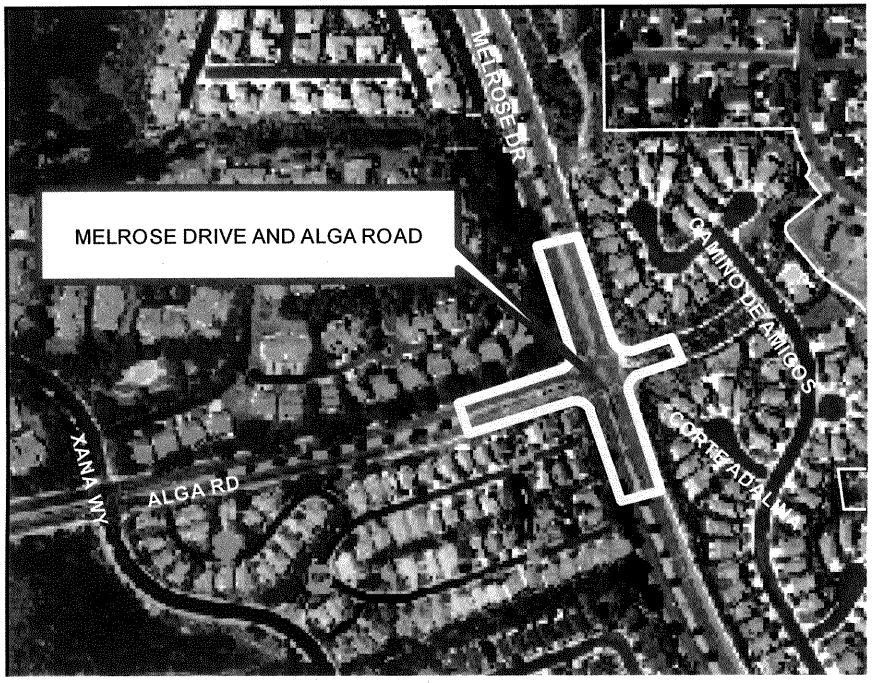
CAPITAL PROJECT DESCRIPTION

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	$1,036,000	TIF (RTCIP)
Total Cost =	**$1,036,000**	

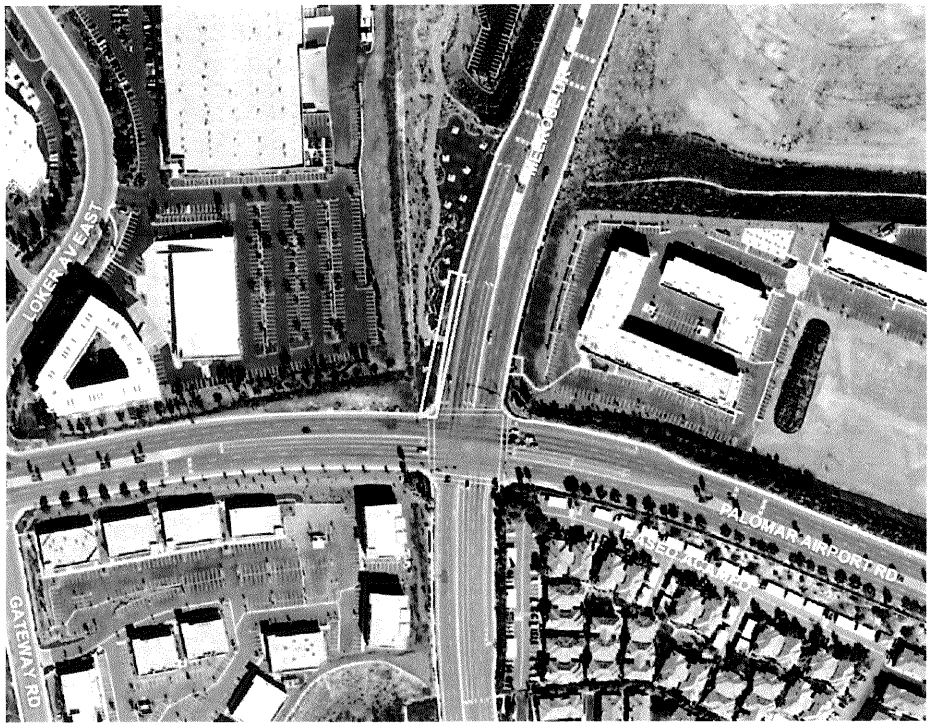
CAPITAL PROJECT DESCRIPTION

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**	

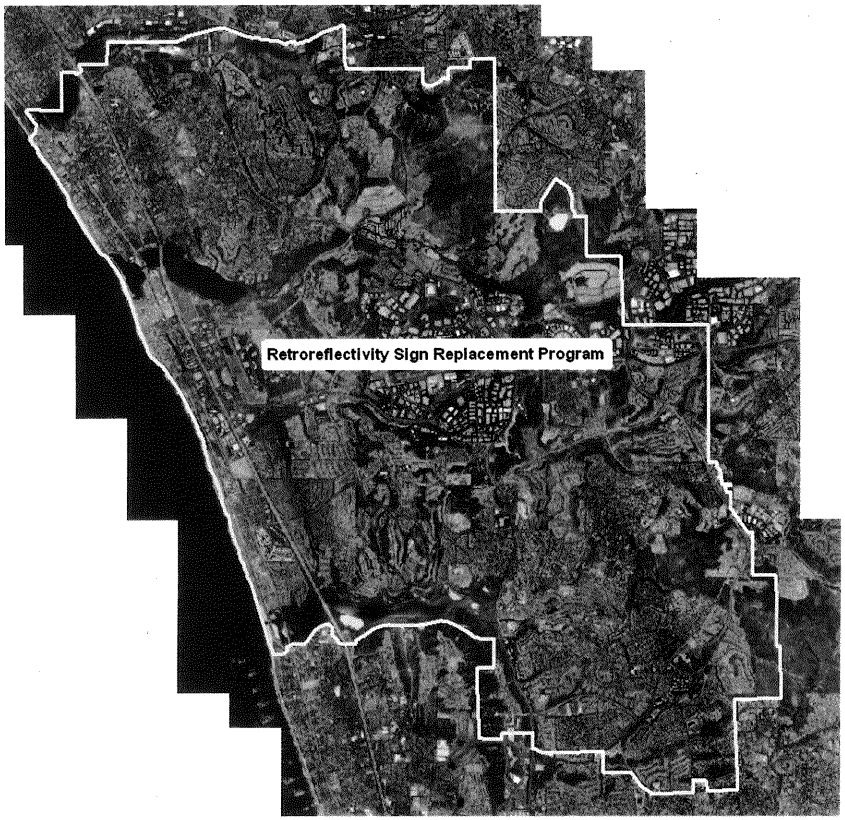
CAPITAL PROJECT DESCRIPTION

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	$470,000	Gas Tax
Total Cost =	**$485,000**	

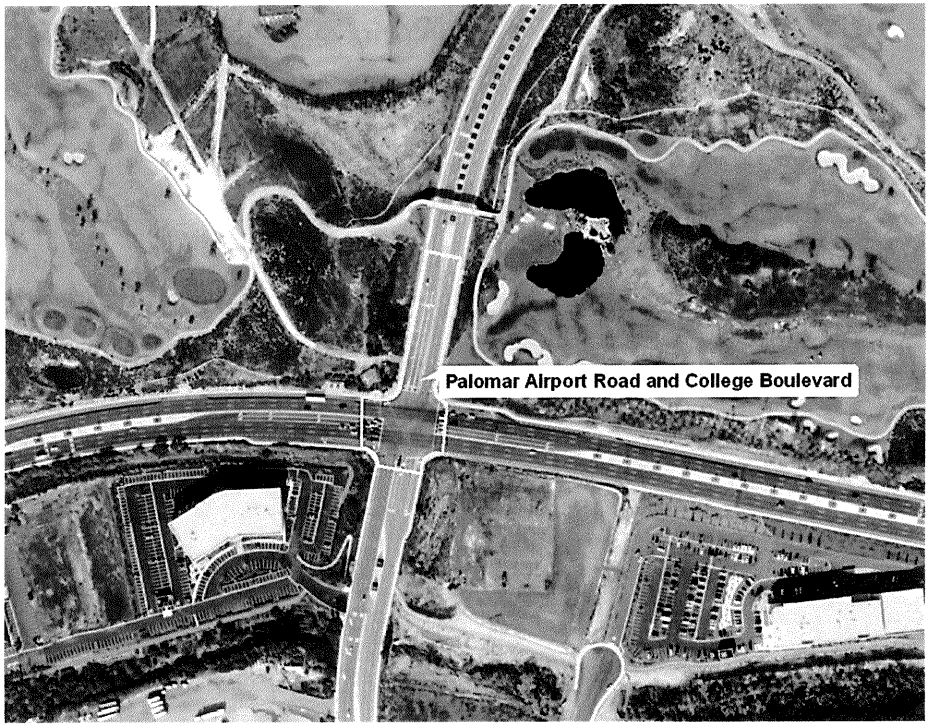
CAPITAL PROJECT DESCRIPTION

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	$538,500	TIF/GCC
Total Cost =	**$746,000**	

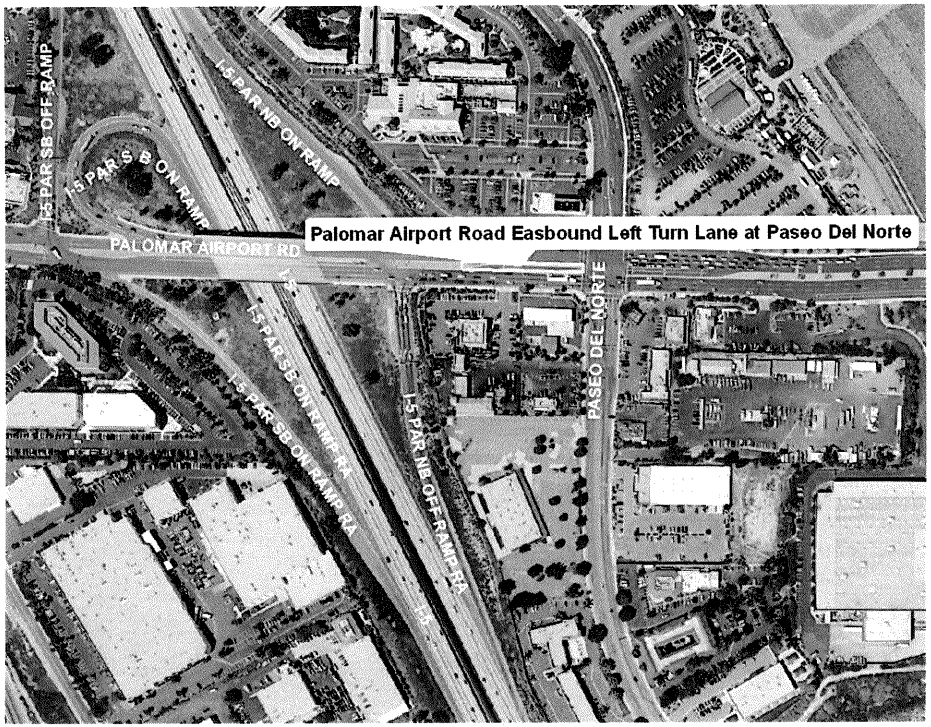
CAPITAL PROJECT DESCRIPTION

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
Envrionmental	$5,000	Developer/Gas Tax
Design	$25,000	Developer/Gas Tax
Construction	$203,000	Developer/Gas Tax
Total Cost =	**$233,000**	

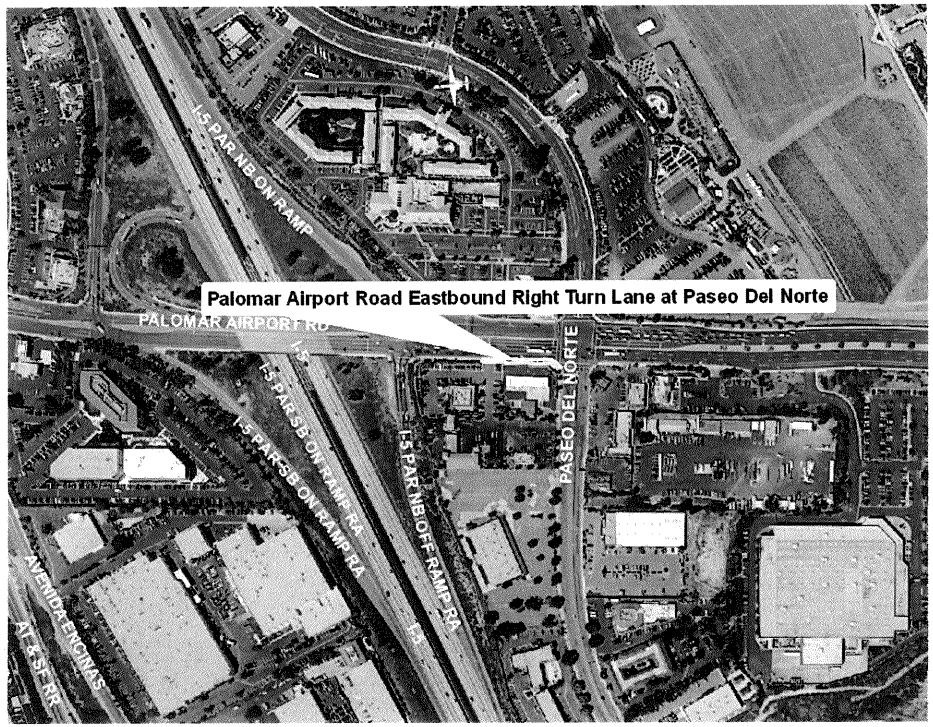
CAPITAL PROJECT DESCRIPTION

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**	

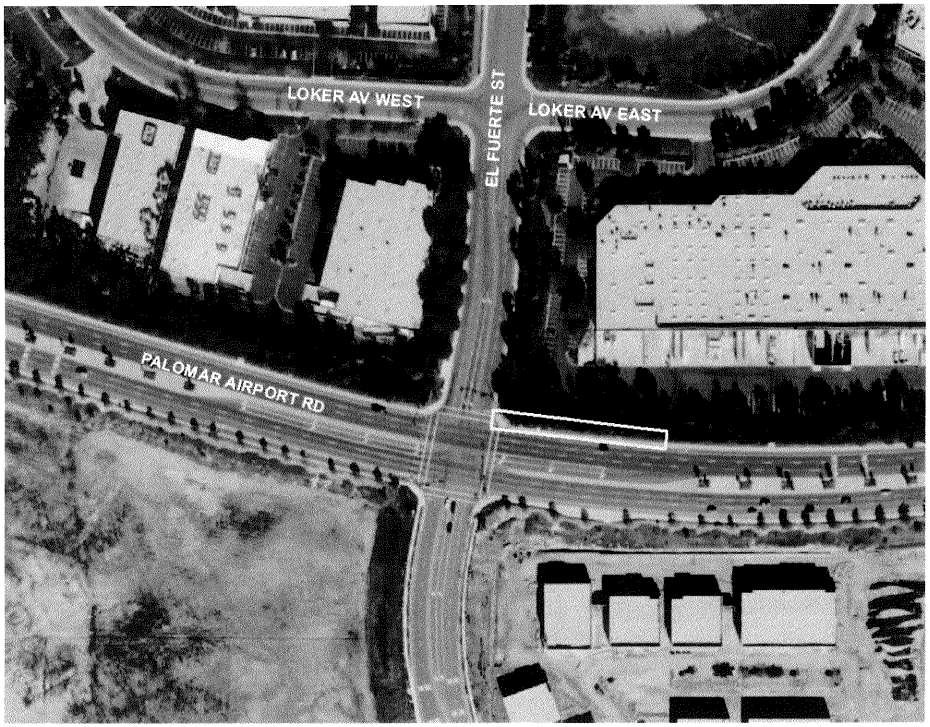
CAPITAL PROJECT DESCRIPTION

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	$1,003,000	TIF
Total Cost =	**$1,003,000**	

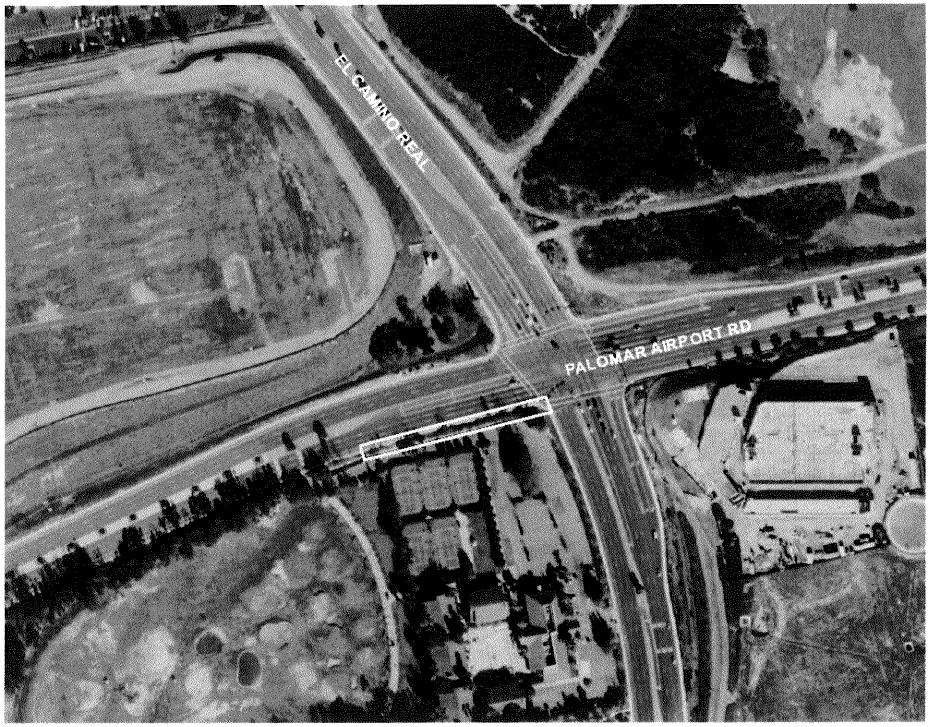
CAPITAL PROJECT DESCRIPTION

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:

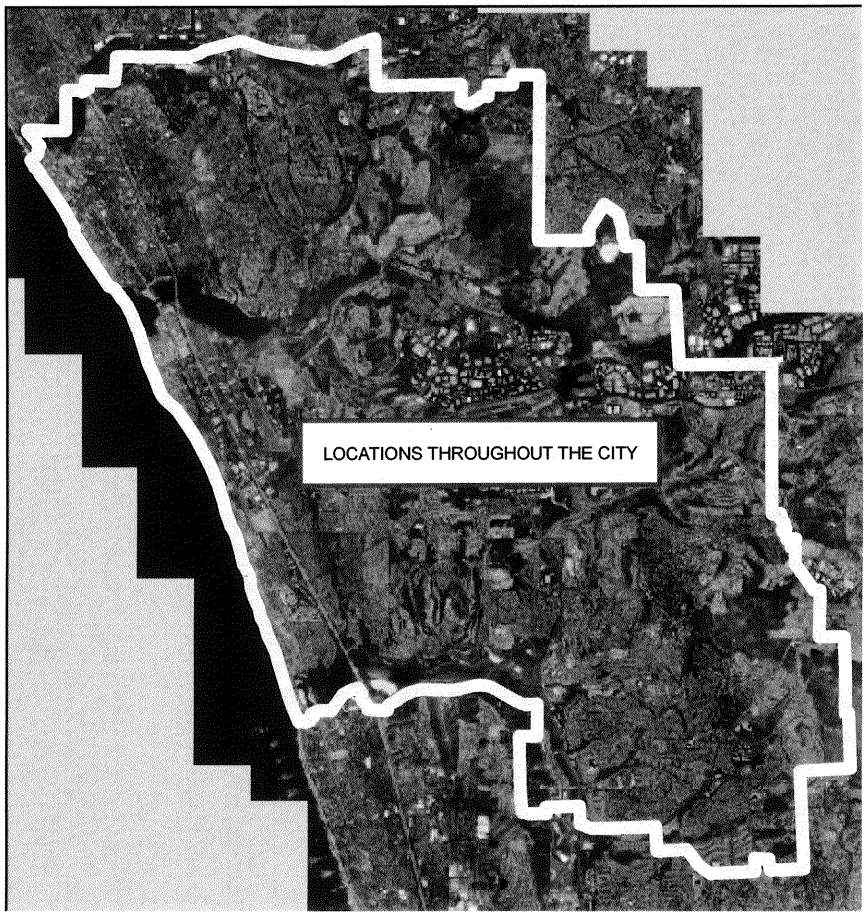
Purpose	Estimated Cost	Funding Source
Design/Construction	$591,000	TIF
Total Cost =	**$591,000**	

CAPITAL PROJECT DESCRIPTION

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	$34,446,374	TransNet-Local
Design/Construction	$3,167,193	State Trans (Prop 1B)
Design/Construction	$24,788,130	Gas Tax
Design/Construction	$14,032,476	Non-Juris Fees
Total Cost =	**$76,434,173**	

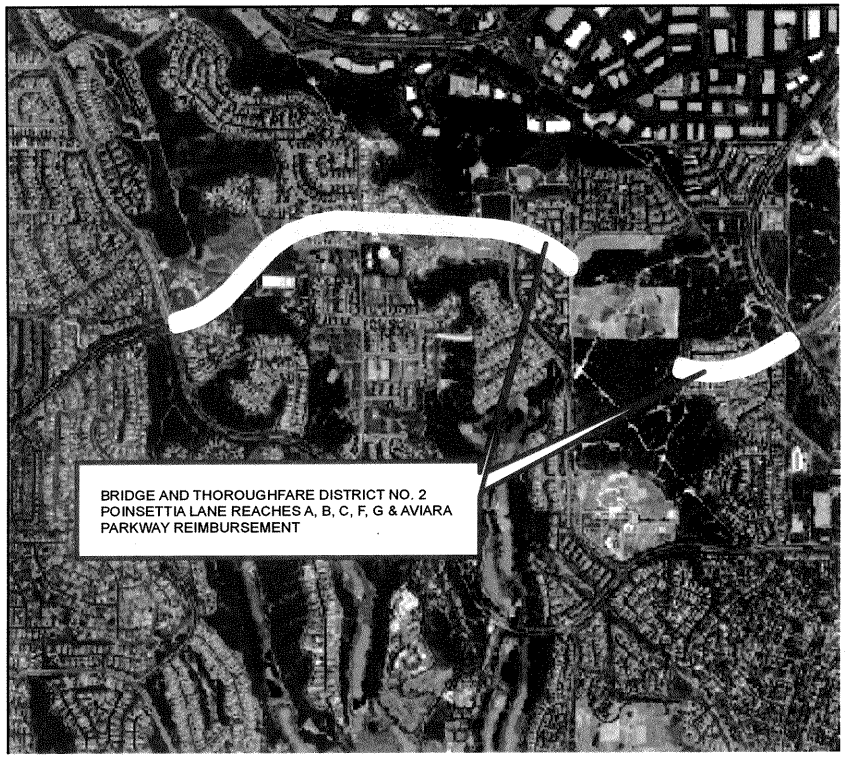
CAPITAL PROJECT DESCRIPTION

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	$1,446,000	B&TD #2
Total Cost =	**$1,446,000**	

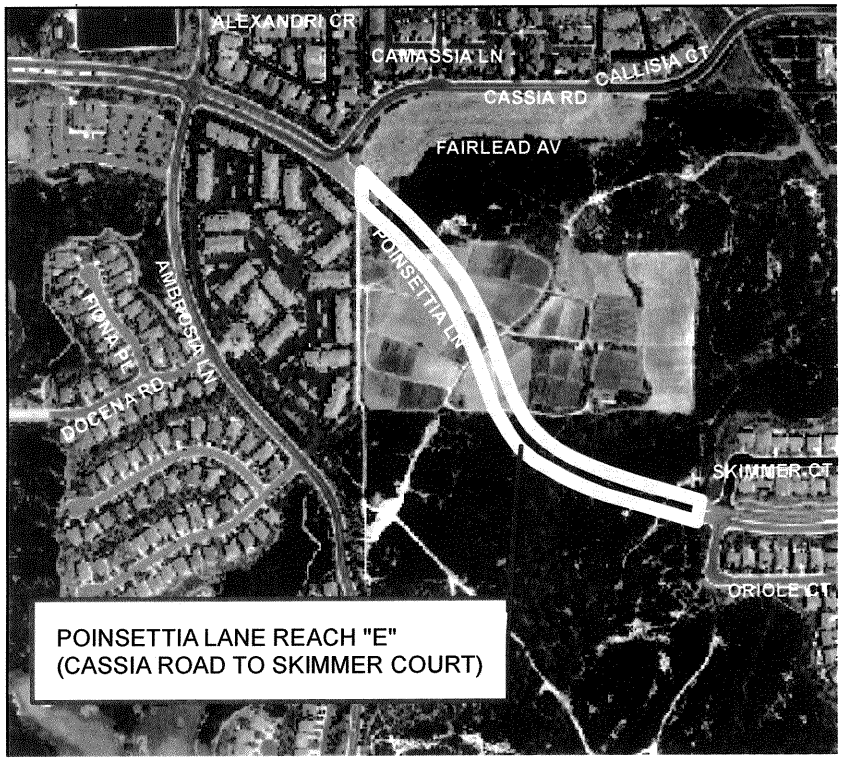
CAPITAL PROJECT DESCRIPTION

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	$14,451,000	B&TD#2
Total Cost =	**$14,451,000**	

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	$870,000	TIF
Total Cost =	**$870,000**	

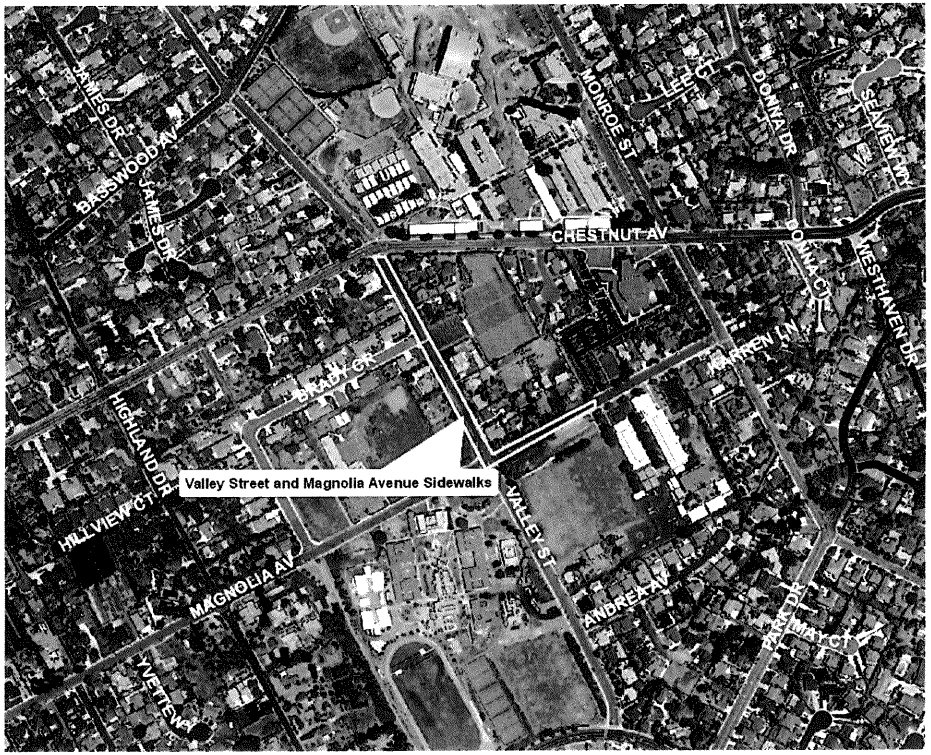
CAPITAL PROJECT DESCRIPTION

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

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

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	$2,006,900	TIF
Total Cost =	**$2,,006,900**	