



CITY COUNCIL  
**Staff Report**

**Meeting Date:** Nov. 16, 2021

**To:** Mayor and City Council

**From:** Scott Chadwick, City Manager

**Staff Contact:** Tim Selke, Parks Services Manager  
tim.selke@carlsbadca.gov, 760-434-2857

**Subject:** South Shore Agua Hedionda Lagoon Trail Update and Direction on Pursuing the Project's Design, Public Engagement and Development

**District:** 2

**Recommended Action**

Receive a project update and provide direction to staff as to whether or not the city should further pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail Project within only the Hub Park Lease property.

**Executive Summary**

Staff provided an update on the initial design and public engagement for the recreational trail and related amenities along the south shore of the Agua Hedionda Lagoon in the Hub Park Lease property at the June 15, 2021, City Council meeting, (Exhibit 1).

Carlsbad has leased the 96 acres known as the Hub Park property from SDG&E since 1975. The terms of the lease allow the city to use the land for park and recreation purposes. The city has been working with SDG&E and state agencies on the trail project since 2019. Based on input from San Diego Gas & Electric, the underlying property owner, the scope of the project had to be greatly reduced to stay within the limits of the Hub Park property.

After receiving public comments and discussing the item, the City Council adopted the proposed resolution, and directed staff to return with additional information on several aspects of the project, including potential parking for trail users, construction mitigation requirements and habitat area restoration and management costs. Specifically, the meeting minutes (Exhibit 2) reflect that the City Council:

1. Adopted Resolution No. 2021-148, directing staff to pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail Project within only the Hub Park Lease property
2. Directed staff to return with a project update in the fall of 2021

This staff report provides that update, with the information on the project requested by the City Council. Since the previous report was presented, SDG&E representatives confirmed their prior position that the trail must stay within the boundaries of the Hub Park property. In

addition, SDG&E representatives will not allow the proposed trail to be located on the existing dirt utility access roads, which significantly increases the estimated project costs.

### Discussion

#### **Trail patron access and parking opportunities**

Soon after the June 15 City Council meeting, staff contacted the Agua Hedionda Lagoon Foundation's chief executive officer and inquired about the possibility of using the parking lot at the foundation's Discovery Center for trail parking. Staff were subsequently told the foundation's board of directors had voted against this proposal because of conflicts with the various groups attending education programs at the Discovery Center.

Staff met with SDG&E representatives about two weeks later and asked them to further consider allowing for trail parking at the adjacent Carlsbad Strawberry Company parking lot, property that is also owned by SDG&E, as well as access from that parking lot to the proposed trail, at the western boundary of the Hub Park property. The SDG&E representatives declined to approve both the requests. In addition, in October 2021, the SDG&E representatives confirmed their prior position that the trail must stay within the boundaries of the Hub Park property. SDG&E representatives indicated they are willing to continue to discuss these requests with city staff, but are unable to make any commitments at this time.

#### **Construction requirements and revised costs**

The project team has developed the 30% design, grading and revegetation plans, and associated wetlands and uplands impacts assessment for the South Shore Agua Hedionda Lagoon Trail, Capital Improvement Program Project No. 4085. Using that work as a foundation, a trail construction cost estimate was prepared (Exhibit 3). The total estimated construction costs alone represent a greater than six fold increase from the total estimated project costs included in the City Council approved Trails Master Plan of \$450,000. This increase is largely attributable to the fact that SDG&E representatives are indicating they will not allow the proposed trail to be located on the existing dirt utility access roads, as was originally anticipated in the drafting of the Trails Master Plan. With this new SDG&E direction, the trail system is now designed to avoid the existing utility access roads, which results in the significantly higher construction and habitat mitigation costs shown in the table below.

#### **Estimated construction costs - South Shore Agua Hedionda Lagoon Trail**

Trail construction	\$1,736,800
Construction management and inspection staff, contractual services	\$347,360
Insurance, bonding, overhead	\$521,040
Construction contingency	\$173,600
<b>Estimated total</b>	<b>\$2,778,800</b>

#### **Habitat mitigation program requirements and costs**

On Aug. 5, 2021, the project team presented the conceptual plan for the trail to the California Coastal Commission, California Department of Fish and Wildlife, and the U.S. Fish and Wildlife Service during the regularly scheduled Carlsbad Habitat Management Plan coordination

meeting. According to the Habitat Management Plan, a portion of Hub Park is designated as a proposed hardline preserve, areas specifically delineated on planning maps to be spared from development in perpetuity. That means that upon completion of the trail construction, the city is required to manage that preserved land to the plan’s standards. The presentation was focused on the anticipated biological impacts to the existing habitat on the Hub Park property. The proposed trail would impact a potential total of .45 acres of the area dedicated as a preserve by the Habitat Management Plan, and impact a total of 1.66 acres outside the preserve.

A Habitat Mitigation Program cost estimate (Exhibit 4) was prepared, based upon 0.45 acre of wetland and waters mitigation and 4.24 acres of upland coastal sage scrub mitigation. The table below outlines the estimated costs for mitigation of habitat impacts that would be required if the trail is constructed.

**Estimated habitat mitigation program costs - South Shore Agua Hedionda Lagoon Trail**

Wetland mitigation	\$201,831
Upland mitigation	\$469,247
<b>Estimated total</b>	<b>\$671,078</b>

**Long term habitat management requirements and costs**

During the Aug. 5, 2021 meeting, the project team also discussed the long-term management of the Hub Park property under the standards of the Habitat Management Plan. SDG&E currently provides the environmental monitoring and management of the entire parcel and wishes to continue in the role of sole manager of the habitat areas on the property. Upon completion of the trail development, the city would likely be required to either assume long-term management of the habitat mitigation areas along the trail, or of the entire Hub Park property. A final determination as to the city’s scope of responsibility would ultimately be made by the resource agencies during the project’s entitlement and permitting phases. The table below outlines the estimated costs for annual management of the habitat under each requirement.

**Estimated annual habitat management costs - South Shore Agua Hedionda Lagoon Trail**

Management of the mitigation areas along the trail only	\$6,500
Management of the entire Hub Park property	\$39,000
<b>Estimated total</b>	<b>\$6,500 - \$39,000</b>

**Site visits and input of local tribal communities**

On July 2, 2021, the city’s consultant sent an informal notification letter on the project to the main local tribes, on behalf of the city’s Planning Division. The following tribes were notified:

- Mesa Grande Band of Diegueno Mission Indians
- Torres Martinez Desert Cahuilla Indians
- San Luis Rey Band of Mission Indians

- The Rincon Band of Luiseño Indians
- Pauma Band of Mission Indians

The notification letter offered site visits to interested representatives of the tribes were offered to. On July 29, 2021, a site visit was conducted with two members of The Rincon Band of Luiseño Indians. On Sept. 23, 2021, a site visit was conducted with members of the Rincon Band of Luiseño Indians and the Pechanga Band of Luiseño Indians. After those visits, the representatives expressed that the Hub Park property is of significant value to the tribal communities and there is a strong desire to preserve the landscape in its current form.

### **Public engagement**

The public engagement program would move forward if the City Council directs staff to further pursue this trail project. If that direction is provided, staff anticipate the solicitation of public input on the trail amenities would begin by March 2022.

### **Options**

Given the information noted above, staff are now seeking the City Council’s direction on whether or not the city should further pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail within only the Hub Park property.

Staff provide the following options for the City Council’s consideration:

1. Direct staff to continue pursuit of the South Shore Agua Hedionda Lagoon Trail within only the Hub Park property, taking into account the constraints and concerns noted above

#### **Pros:**

- Meets the desire of the community for a trail within the Hub Park property
- Increases recreational opportunities for the community
- Partially satisfies the intent of the trail identified within the Trails Master Plan
- Adds 1.4 miles of trails to the citywide trails inventory
- Provides for controlled use of the bluff tops along the south shore of the lagoon

#### **Cons:**

- Does not meet full extent of trail distance or connectivity desired by the community
- Results in approximately a mile less distance and less trail connectivity than the anticipated trail identified within the Trails Master Plan
- Provides limited access to the trail, at a less convenient location than identified
- Does not provide for trail patron parking opportunities at the trailhead
- Increases impacts to habitat due to SDG&E not allowing use of utility access roads
- Does not align with tribal communities’ desire to preserve landscape in current form
- Use of the property would be for an unknown duration, the initial 60-year term of the lease agreement with SDG&E expires in 2035
- The estimated costs to just construct the trail is more than six times greater than the total estimated project costs originally included in the Trails Master Plan

2. Direct staff to cease pursuit of the South Shore Agua Hedionda Lagoon Trail

Pros:

- Project’s funding and staff could be reallocated to other high-priority projects, such as Veterans Memorial Park, Village H South Off Leash Dog Area and Trail Connector, Robertson Ranch Community Park and the South Carlsbad Boulevard Realignment

Cons:

- Does not meet the community’s desire for a trail within the Hub Park property
- Potential for increased costs in the future, should the trail project be reconsidered

3. Direct staff to continue pursuit of the of the South Shore Agua Hedionda Lagoon Trail within only the Hub Park property by reengaging on the noted constraints and concerns with the representatives of the applicable entities in an effort to gain greater flexibility

Pros:

- May result in greater flexibility on noted constraints and concerns of the entities
- May result is a trail system that is less costly to construct, has less habitat impacts and thus less habitat mitigation, and fulfills a portion of the community’s desire

Cons:

- May not result in greater flexibility on noted constraints and concerns of the entities
- Project’s resources could not be reallocated to other high-priority projects

**Fiscal Analysis**

**Option 1**

Sufficient funding is available to further pursue the design and public engagement program associated with option 1. However, additional funding would be required to pursue the construction, the habitat mitigation program, the long-term habitat management and the routine maintenance of the trail. The table below outlines the project’s total appropriations and expenditures to date, and estimated costs and appropriations needed. If so directed and funding is available, staff would include a request for the additional appropriations in the Fiscal Year 2022-23 Capital Improvement Program Budget for the City Council’s consideration.

<b>South Shore Agua Hedionda Lagoon Trail, CIP Project No. 4085</b>	
<b>ONE-TIME COSTS</b>	
Total appropriations to date	\$755,500
Total expenditures and encumbrances to date	\$264,060
<b>Total funds available</b>	<b>\$491,440</b>
Total estimated construction and habitat mitigation program	\$3,449,878
Remaining design and environmental contractual services	\$254,987
<b>Total costs for project completion</b>	<b>\$3,704,865</b>
Remaining balance (total project costs - total funds available)	(\$3,213,425)
<b>Additional appropriations needed for one-time costs</b>	<b>\$3,213,425</b>
<b>ANNUAL COSTS</b>	
Estimated annual long-term habitat management	\$6,500-\$39,000
Estimated annual trail (including amenities) maintenance	\$7,000
<b>Total estimated annual habitat management and trail maintenance</b>	<b>\$13,500-\$46,000</b>
<b>Ongoing appropriations needed for annual costs</b>	<b>\$13,500-\$46,000</b>

**Option 2**

The project's available funds of \$491,440 could be reallocated to other high priority projects.

**Option 3**

There is no direct fiscal impact associated with this action other than staff time.

**Next Steps**

Staff will act in accordance with the City Council's direction regarding this trail.

**Environmental Evaluation**

The Trails Master Plan has been reviewed in keeping with the California Environmental Quality Act. On Aug. 27, 2019, the City Council adopted a mitigated negative declaration and a mitigation monitoring and reporting program, which analyzed the Carlsbad Trails Master Plan at a broad, programmatic level. Staff anticipates performing additional project-level CEQA review for the South Shore Agua Hedionda Lagoon Trail if directed to further pursue the project.

**Public Notification**

This item was noticed in keeping with the Ralph M. Brown Act and it was available for public viewing and review at least 72 hours before the scheduled meeting date.

**Exhibits**

1. [City Council staff report – South Shore Agua Hedionda Lagoon Trail, dated June 15, 2021](#)
2. City Council meeting minutes, dated June 15, 2021
3. South Shore Agua Hedionda Lagoon Trail construction cost estimate
4. South Shore Agua Hedionda Lagoon Trail Habitat mitigation program cost estimate

City Council staff report – South Shore Agua Hedionda  
Lagoon Trail, dated June 15, 2021  
(on file in the Office of the City Clerk)



CITY COUNCIL  
**Minutes**

Council Chamber  
1200 Carlsbad Village Drive  
Carlsbad, CA 92008

June 15, 2021, 3 p.m.

**CALL TO ORDER:** 3 p.m.

**ROLL CALL:** Hall, Blackburn, Acosta, Bhat-Patel, Schumacher.

**PLEDGE OF ALLEGIANCE:** Mayor Pro Tem Blackburn led the Pledge of Allegiance.

**ANNOUNCEMENT OF CONCURRENT MEETINGS:** None.

**INVOCATION:** None.

**PUBLIC REPORT OF ACTION TAKEN IN CLOSED SESSION:** None.

**APPROVAL OF MINUTES:**

Minutes of the Special Meeting held April 27, 2021  
Minutes of the Regular Meeting held May 4, 2021  
Minutes of the Special Meeting held May 6, 2021  
Minutes of the Regular Meeting held May 18, 2021

Motion by Mayor Pro Tem Blackburn, seconded by Council Member Bhat-Patel, to approve the minutes as presented. Motion carried unanimously, 5/0.

**PRESENTATIONS:**

Proclamation in recognition of Pride (LGBTQ+) Month  
Council Member Schumacher read the proclamation. Pride by the Beach representatives Lisa Nava and Butterfly Luv Hugz said a few words.

**ANNOUNCEMENTS:** None.

**PUBLIC COMMENT:**

The following individuals called into the City Council Meeting and voiced their comment for the record:

*Charles Lehr spoke regarding Site 13 to create awareness and express his concerns.*

*Owner of Phoenix Sports Douglas Goldfein expressed his concern with the city's Parks & Recreation fees.*

*Christine Davis, representing the Carlsbad Village Association, thanked the city for the support and resources provided to businesses throughout the pandemic.*

*Noel Breen spoke regarding the right to free speech.*



*Tamara Dixon expressed her concerns with critical race theory being taught in schools.*

*Mary Lucid expressed her concern with how funds received by the federal government will be allocated in order to benefit residents.*

**CONSENT CALENDAR:**

Motion by Mayor Pro Tem Blackburn, seconded by Council Member Bhat-Patel, to approve Consent Calendar Item Nos. 1 through 5. Motion carried unanimously, 5/0.

1. GROUND LEASE AGREEMENT WITH NORTH COUNTY TRANSIT DISTRICT FOR PROPERTY LOCATED BETWEEN CARLSBAD VILLAGE DRIVE AND GRAND AVENUE – Adoption of Resolution No. 2021-142 approving and authorizing the execution of a ground lease agreement with the North County Transit District for property located between Carlsbad Village Drive and Grand Avenue, commonly known as the Depot Building and Parking Lot. (Staff contact: Curtis Jackson, Real Estate)
2. AGRICULTURAL LEASE AGREEMENT WITH REY RIVER FARMS, INC. FOR A PORTION OF CANNON LAKE PARK – Adoption of Resolution No. 2021-143 authorizing the City Manager to execute a one-year agricultural lease agreement with Rey River Farms, Inc. for a portion of APN 210-090-17, commonly referred to as the Cannon Lake Park. (Staff contact: Curtis Jackson, Real Estate)
3. RENEWAL OF THE CISCO SMARTNET MAINTENANCE AND SUPPORT ENDING JUNE 30, 2022 WITH LOGICALIS, INC. – Adoption of Resolution No. 2021-144 authorizing the City Manager to execute documents necessary to procure Cisco SmartNet maintenance and support services through June 30, 2022 from Logicalis, Inc. in an amount not to exceed \$113,883 (Staff contact: Maria Callander, Administrative Services Department)
4. PROGRAMMING OF ROAD MAINTENANCE AND REHABILITATION ACCOUNT FUNDS TO THE PAVEMENT MANAGEMENT PROGRAM AND CONCRETE REPLACEMENT PROGRAM, CIP NOS. 6001 AND 6013 – Adoption of Resolution No. 2021-145 authorizing the programming of Road Maintenance and Rehabilitation Account funds to the Pavement Management Program and Concrete Replacement Program, CIP Nos. 6001 and 6013, for Fiscal Year 2021-22. (Staff contact: Hossein Ajideh, Public Works)
5. AGREEMENT WITH UTILIQUEST, LLC TO PERFORM DIGALERT UNDERGROUND SERVICE ALERT MARK-OUTS FOR TRAFFIC SIGNALS – Adoption of Resolution No. 2021-146 authorizing execution of an agreement with Utiliquest, LLC to perform DigAlert underground service alert mark-outs for traffic signals in an amount not to exceed \$183,894. (Staff contact: Fred Gaines Jr., Public Works)

**ORDINANCES FOR INTRODUCTION:** None.

**ORDINANCE FOR ADOPTION:** None.

**PUBLIC HEARINGS:** None.

**DEPARTMENTAL AND CITY MANAGER REPORTS:**

6. ANNUAL CARLSBAD SISTER CITY PROGRAM UPDATE – Receive the annual update on the programs, relationships and finances of Carlsbad’s Sister City Program as required by City Council Policy No. 77. (Staff contact: Sheila Cobian, City Manager Department)

**City Manager’s Recommendation:** Receive the update.

Assistant to the City Manager Sheila Cobian and Carlsbad Sister City Ambassador President Tom Hersant presented the report and reviewed a PowerPoint presentation (on file in the Office of the City Clerk).

Council received the update.

7. SOUTH SHORE AGUA HEDIONDA LAGOON TRAIL UPDATE AND DIRECTION ON PROJECT – Adoption of Resolution No. 2021-147 directing staff to pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail Project within only the Hub Park lease property. (Staff contact: Tim Selke, Parks & Recreation)

**City Manager’s Recommendation:** Receive the update and adopt the resolution.

Parks & Recreation Director Kyle Lancaster, Park Services Manager Tim Selke, and Park Planning Manager Kasia Trojanowska presented the report and reviewed a PowerPoint presentation (on file in the Office of the City Clerk).

In response to an inquiry from Council Member Acosta, Park Services Manager Tim Selke explained that San Diego Gas & Electric (SDG&E) was concerned about environmental and operation issues. Park Planning Manager Trojanowska further explained that SDG&E would prefer the project steers away from their easements and towers. Parks & Recreation Director Lancaster added that communication lines would be kept open with SDG&E.

In response to an inquiry from Mayor Pro Tem Blackburn, Parks & Recreation Director Lancaster explained that the strawberry fields occupy a portion of the Hub Park lease property and the original trail alignment would infringe upon the Carlsbad Strawberry Company’s current farm area. Director Lancaster added that the revised alignment does not occupy a portion of the strawberry fields.

In response to an inquiry from Mayor Hall, Parks & Recreation Director Lancaster explained that the entrance to the trail would be just west of the Cannon bridge between Grand Pacific Drive and Faraday Avenue.

In response to an inquiry from Mayor Hall, Park Planning Manager Trojanowska explained that approximately 0.4 acres and 1.6 miles of impacts were within the Habit Management Plan. Park Planning Manager Trojanowska also added that encroachments would happen in order to avoid SDG&E easements and other major improvements, and that this project will require California Coastal Commission approval.

In response to Mayor Hall's inquiry, Parks & Recreation Director Lancaster explained that the Parks & Recreation Department would bring back another update to City Council after speaking to the Coastal Commission and wildlife agencies.

The following individual called into the City Council Meeting and voiced their comment for the record:

*Diana Lincoln expressed her concern with the staff report and the SDG&E lease agreement.*

In response to an inquiry from Council Member Acosta, Parks & Recreation Director Lancaster explained that he is not aware of any type of agreement with SDG&E allowing the placement of the Agua Hedionda trail location.

In response to an inquiry from Council Member Acosta, Deputy City Manager of Community Services Gary Barberio added that the lease has a clause that requires the lessee to consult with SDG&E regarding any proposed improvements.

Council received the update.

Motion by Council Member Acosta, seconded by Council Member Schumacher, to approve Resolution No. 2021-148 and directed staff to return with an update in Fall 2021. Motion carried, 3/2 (Hall, Blackburn – No).

*Mayor Hall declared a recess at 4:34 p.m.*

*Mayor Hall reconvened the meeting at 4:42 p.m.*

8. ANNUAL UPDATE ON THE REAL ESTATE STRATEGIC PLAN, WIRELESS COMMUNICATION FACILITIES AND ACQUISITION OF OPEN SPACE PARCELS – Receive the third annual update on the overall implementation of the adopted Real Estate Strategic Plan, the city's management of its Wireless Communication Facility license agreements and acquisition of open space parcels. (Staff contact: Curtis Jackson, Real Estate)

**City Manager's Recommendation:** Receive the update.

Real Estate Manager Curtis Jackson presented the report and reviewed a PowerPoint presentation (on file in the Office of the City Clerk).

Council received the update.

9. FORMATION OF STANDING CITY COUNCIL ECONOMIC DEVELOPMENT SUBCOMMITTEE – Adoption of Resolution No. 2021-148 authorizing the formation of a standing City Council Economic Development Subcommittee. (Staff contact: David Graham, Administrative Services Department)

**City Manager's Recommendation:** Adopt the resolution.

Chief Innovation Officer David Graham presented the report and reviewed a PowerPoint presentation (on file in the Office of the City Clerk).

In response to Council Member Acosta's inquiry, Chief Innovation Officer Graham explained that the vast majority of the subcommittee's work is with small business owners.

Motion by Mayor Pro Tem Blackburn, seconded by Council Member Bhat-Patel, to approve Resolution No. 2021-148. Motion carried unanimously, 5/0.

**10. MAYORAL APPOINTMENT OF TWO MEMBERS TO THE BEACH PRESERVATION COMMISSION**

- 1) Adoption of Resolution No. 2021-149 appointing one member to the Beach Preservation Commission; and
- 2) Adoption of Resolution No. 2021-150 appointing one member to the Beach Preservation Commission. (Staff contact: Tammy McMinn, City Clerk Department)

**City Manager's Recommendation:** Adopt the resolutions.

The following individuals called into the City Council Meeting and voiced their comment for the record regarding their interest and qualifications to serve on the Beach Preservation Commission: *Lisa Stark; James Revell; Julie Gibbs.*

Mayor Hall nominated Robert Ingersoll and Lisa Stark to serve on the Beach Preservation Commission.

Motion by Mayor Pro Tem Blackburn, seconded by Council Member Bhat-Patel, to adopt Resolution Nos. 2021-149 and 2021-150 appointing Robert Ingersoll and Lisa Stark to the Beach Preservation Commission. Motion carried unanimously, 5/0.

**11. APPOINT ONE MEMBER TO THE CARLSBAD GOLF LODGING BUSINESS IMPROVEMENT DISTRICT ADVISORY BOARD – Adoption of Resolution No. 2021-151 appointing one member to the Carlsbad Golf Lodging Business Improvement District Advisory Board. (Staff contact: Tammy McMinn, City Clerk Department)**

**City Manager's Recommendation:** Adopt the resolution.

Mayor Hall nominated Brian Hughes to serve on the Carlsbad Golf Lodging Business Improvement District Advisory Board.

Motion by Mayor Pro Tem Blackburn, seconded by Council Member Bhat-Patel, to adopt Resolution No. 2021-151 reappointing Brian Hughes to the Carlsbad Golf Lodging Business Improvement District Advisory Board. Motion carried unanimously, 5/0.

**COUNCIL REPORTS AND COMMENTS:** Mayor Hall and the City Council Members reported on activities and meetings of some committees and subcommittees of which they are members.

Minute Motion by Council Member Schumacher, seconded by Council Member Bhat-Patel, requesting staff to bring back an item regarding raising the intersectional Pride Flag for the month of June beginning in 2022. Motion carried, 3/2 (Hall, Blackburn – No).

Minute Motion by Mayor Hall, seconded by Mayor Pro Tem Blackburn, to place the acquisition of the historical Culver-Myers-Capp house on a future agenda for discussion and direction to staff. Motion carried unanimously, 5/0.

**ANNOUNCEMENTS:** Mayor Hall announced that the City Council Members will be participating in a ceremonial event to mark the demolition of Carlsbad Fire Station No. 2 on Tuesday, June 22 at 9:30 a.m. at 1906 Arenal Road, Carlsbad, California.

**CITY MANAGER COMMENTS:** Assistant City Manager Geoff Patnoe announced that in-person City Council meetings will be discussed at the next meeting.

**CITY ATTORNEY COMMENTS:** None.

**CITY CLERK COMMENTS:** None.

**ADJOURNMENT:** Mayor Hall adjourned the duly noticed meeting at 5:32 p.m.



Tamara R. McMinn, CPMC, CMC  
Senior Deputy City Clerk

<u>Client:</u> City of Carlsbad	<u>Job No.:</u> 12821.0000
<u>Project:</u> South Shore of Agua Hedionda Lagoon (Hub Park) Trail Imp	<u>Estimator:</u> SMB
<u>Submittal:</u> 30% Design	<u>Checker:</u> NR
<u>Site:</u> Cannon Road & Car Country Drive	<u>Cost Index:</u>

Item	Item Description	Qty	Unit	Total \$/Unit	Total Net Cost \$
<b>General Requirements</b>					<b>\$ 316,900</b>
1	Mobilization/Demobilization (10%)	1	LS	\$ 157,890	\$ 157,890
2	Clearing and Grubbing	1	LS	\$ 130,000	\$ 130,000
3	Traffic Control	1	LS	\$ 6,000	\$ 6,000
4	Potholing	3	EA	\$ 1,000	\$ 3,000
5	Prepare and Implement Stormwater Requirements	1	LS	\$ 20,000	\$ 20,000
<b>Sitework</b>					<b>\$ 842,900</b>
1	Grading - Export	2105	CY	\$ 120	\$ 252,600.00
2	6" Decomposed Granite	60000	SF	\$ 10	\$ 576,780.00
3	6" Gravel Shoulder	537	CY	\$ 25	\$ 13,430.00
4	Redwood Header Board	29000	LF	\$ 2.50	\$ 72,500.00
<b>Concrete</b>					<b>\$ 15,000</b>
1	20'Lx12"W Precast Bridge	1	LS	\$ 15,000	\$ 15,000
2	Storm Drain Headwall	5	EA	\$ 6,592	\$ 32,970
<b>Storm Drain</b>					<b>\$ 31,900</b>
1	18" HDPE	194	LF	\$ 100	\$ 19,500
2	24" HDPE	23	LF	\$ 140	\$ 3,210
3	Rip Rap Slope Protection	50	CY	\$ 183	\$ 9,150
<b>Planting &amp; Irrigation</b>					<b>\$ 530,100</b>
1	Site Prep	677371	SF	\$ 0.30	\$ 204,120
2	5-gallon Container Plants	30	EA	\$ 31.64	\$ 950
3	1-gallon Container Plants	235	EA	\$ 16.57	\$ 3,900
4	Plant protection cages (CSS Plants Only)	235	EA	\$ 3.01	\$ 710
5	Seeding (Hydroseed w/ soil amendments and fertilizer)	677368	SF	\$ 0.20	\$ 136,080
6	Fiber Rolls and Final Stabilization	1	LS	\$ 1,525.00	\$ 1,525
7	Irrigation System	1	LS	\$ 37,977.87	\$ 37,980
8	Plant establishment maintenance	20	month	\$ 3,515.54	\$ 70,320
9	Mobilization/Demobilization	1	LS	\$ 5,022.20	\$ 5,030
10	Contingency (15%)	1	LS	\$ 69,399.01	\$ 69,400
<b>Total</b>					<b>\$ 1,736,800</b>

**Table 1. Estimate of Probable Cost for the Hub Park Trail Mitigation Program (Upland and Wetland)**

8/24/2021, revised (based upon 30% grading and revegetation plans and associated GIS wetlands and uplands impacts)

**Wetland and Waters Mitigation:** Work assumes 0.45 acre (19,602 sq. ft.) of Wetland and Waters mitigation area (0.15 acre of impact @ 3:1 mitigation ratio), implemented onsite. Mitigation would meet City, CCC and resource agency requirements. Assumes wetland permitting being cost out separately.

**Upland Mitigation:** Work assumes 4.24 acre (184,694 sq. ft.) of upland CSS mitigation area (2.12 acres of impact @ 2:1 mitigation ratio), implemented onsite. Mitigation would be designed for compliance with CCC and City of Carlsbad Requirements. Assumes that the upland CSS mitigation would be accomplished as part of the general onsite revegetation effort, but a specific location within the site would be designated for active monitoring and tracking. Installation costs are included in the overall cost estimate, and preparation of an CHMMP and maintenance and monitoring costs are included herein.

Task No.	Task Description	Quantity	Unit	Unit Cost	Estimated Cost
<b>Wetland Mitigation Cost Projections</b>					
1.	Preparation of Conceptual Habitat Mitigation and Monitoring Plan Wetland Areas (CHMMP Report)	1	Lump Sum	\$9,500	\$9,500
2.	Wetland Mitigation/Revegetation Installation (0.45 ac. = 19,602 sq. ft. )	19,602	sq. ft.	\$2.50	\$49,005
3.	Wetland Mitigation Maintenance (120-days)	4	Month	\$3,000	\$12,000
4.	Construction Implementation Monitoring (Installation thru 120-days) (Wetland area only)	5	Month	\$1,500	\$7,500
5.	5-Yr. Maintenance (0.45 ac. Wetland area only)	5	Year	\$8,500	\$42,500
6.	5-Yr. Biological Monitoring and Reporting (0.45 ac. Wetland area only)	5	Year	\$10,000	\$50,000
7.	Final Resource Agency Sign-off Coordination	1	Lump Sum	\$5,000	\$5,000
Subtotal					\$175,505
Contingency (15%, rounded-up)					\$26,326
<b>Total Wetland &amp; Waters Mitigation:</b>					<b>\$201,831</b>

Total cost per acre for Wetland Mitigation = \$201,831 / 0.45 acres = \$448,513 / ac.

<b>Upland Mitigation Cost Projections</b>					
1.	Preparation of Conceptual Habitat Mitigation and Monitoring Plan Upland Areas (CHMMP Report)	1	Lump Sum	\$8,500	\$8,500
2.	Upland Mitigation/Revegetation Installation (4.24 ac.)	184,694	sq. ft.	\$1.50	\$277,041
3.	Upland Mitigation Maintenance (120-days)	4	Month	\$2,500	\$10,000
5.	Construction Implementation Monitoring (Installation thru 120-days) (Upland Mit. Areas)	5	Month	\$2,000	\$10,000
6.	5-Yr. Maintenance (4.24 ac. Upland area only)	5	Year	\$10,000	\$50,000
7.	5-Yr. Biological Monitoring and Reporting (4.24 ac. Upland area only)	5	Year	\$10,000	\$50,000
8.	Final CCC/City Sign-off Coordination	1	Lump Sum	\$2,500	\$2,500
Subtotal					\$408,041
Contingency (15%, rounded-up)					\$61,206
<b>Total Upland Mitigation:</b>					<b>\$469,247</b>

Total cost per acre for Upland Mitigation = \$469,247 / 4.24 acres = \$110,671 / ac.

**Grand Total Wetland and Upland Mitigation:** **\$671,078**

Total cost per acre for Wetland and Upland Mitigation = \$671,078 / 4.69 acres = \$143,087 / ac.



# So. Shore Agua Hedionda Lagoon Trail Update

Kyle Lancaster, Parks & Recreation Director  
Kasia Trojanowska, Parks Planning Manager  
Parks & Recreation Department

Nov. 16, 2021



# TODAY'S PRESENTATION

- Background - Summary
- Prior Review and Direction
- Parking and Access to Trail
- Construction Requirements
- Habitat Mitigation Program
- Long Term Habitat Management
- Local Tribal Communities
- Public Engagement
- Options and Fiscal Analysis



## RECOMMENDED ACTION

Receive a project update and provide direction to staff as to whether or not the city should further pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail Project within only the Hub Park Lease property.

## BACKGROUND - SUMMARY

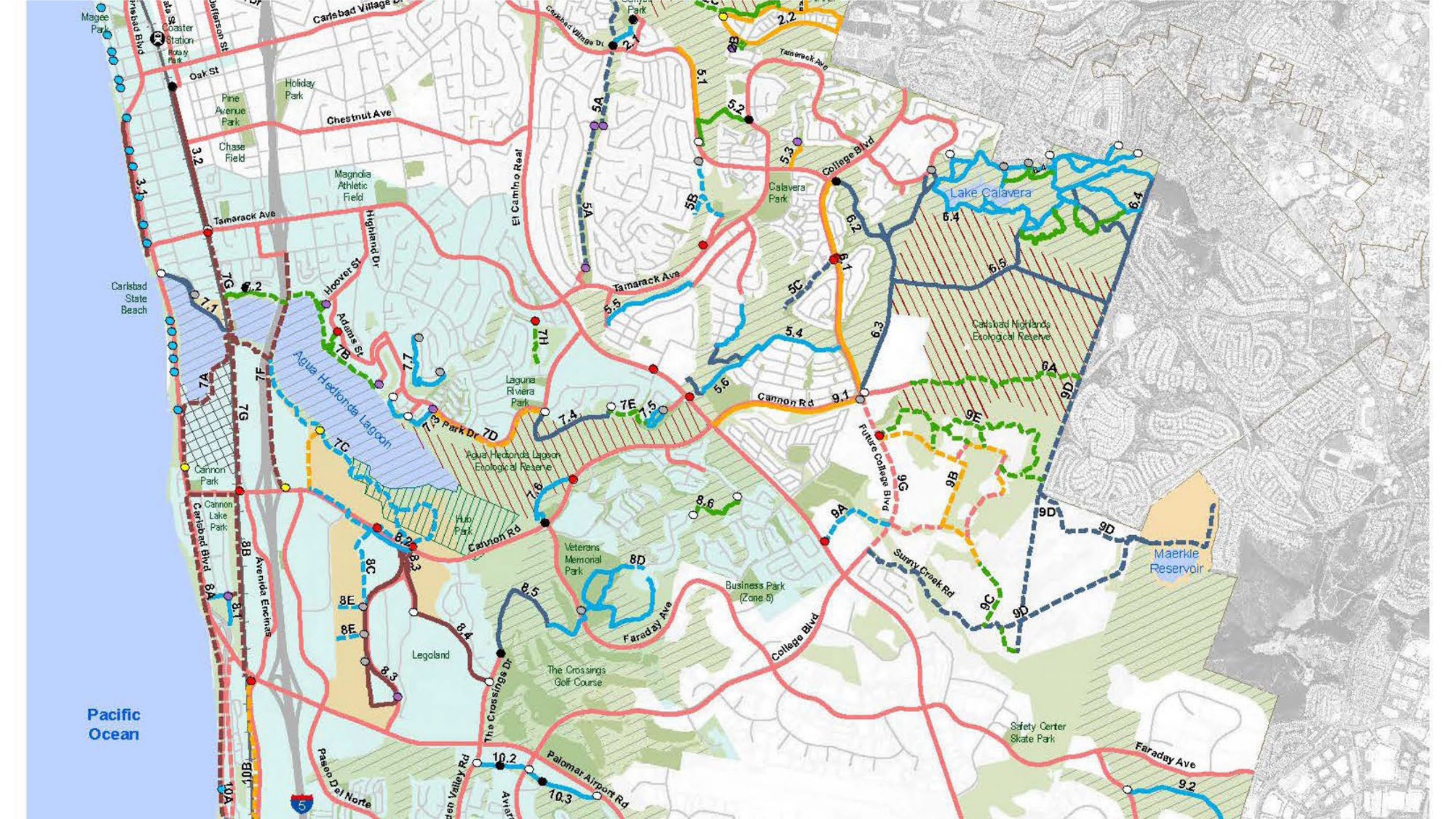


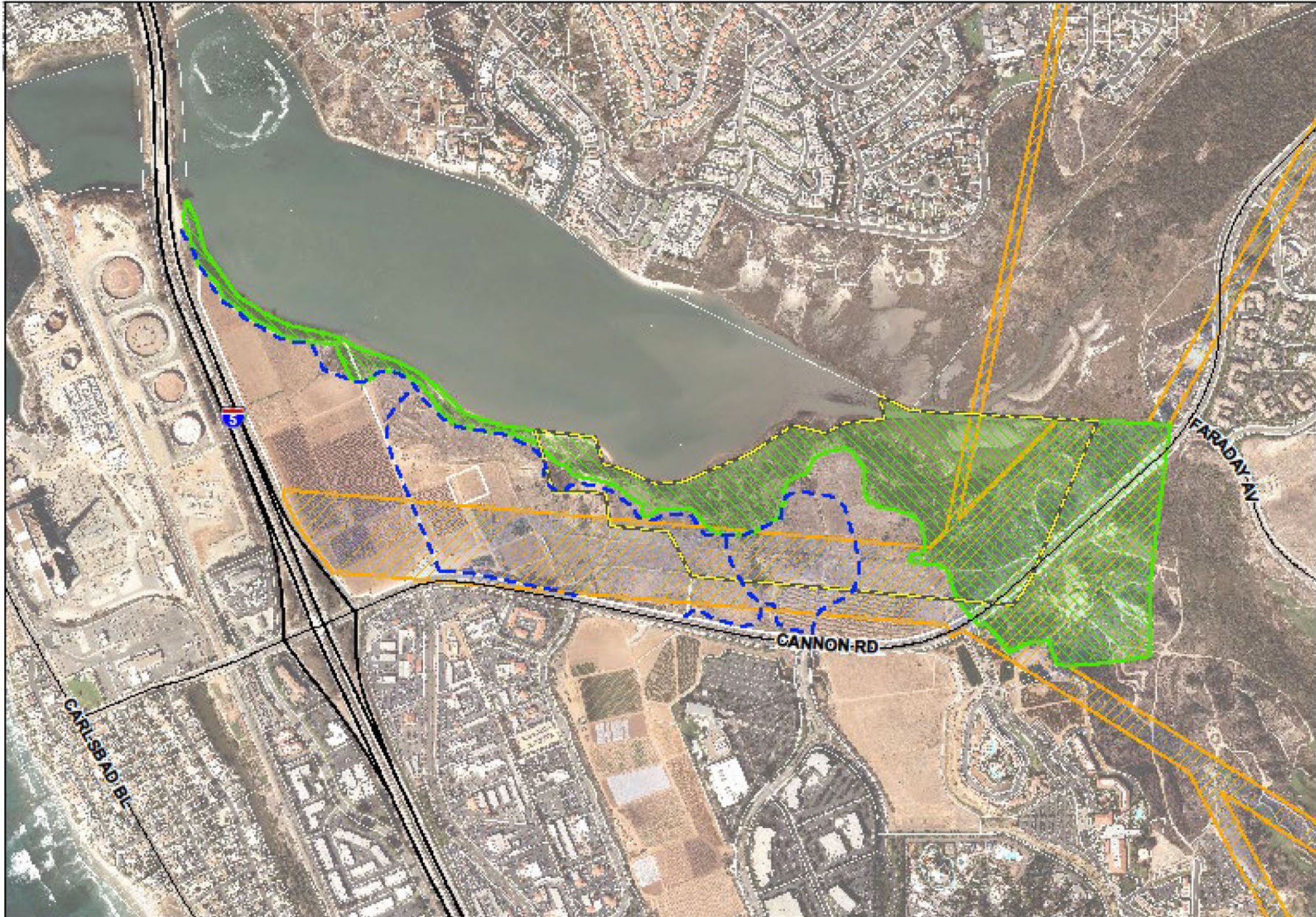
- 1975: City leased 96-acre Hub Park property from SDGE
- Initial period of 60 years with extension options to 2074
- Aug. 27, 2019: Council adopted the Trails Master Plan
- Sept. 17, 2019: Council added a CIP Project for this trail

## BACKGROUND - SUMMARY



- 2.4-mile passive recreational trail
- Loop around the Strawberry Fields and open space
- Connection to both west side and east side of property
- Connection to south side via Cannon Road underpasses





## PRIOR REVIEW AND DIRECTION



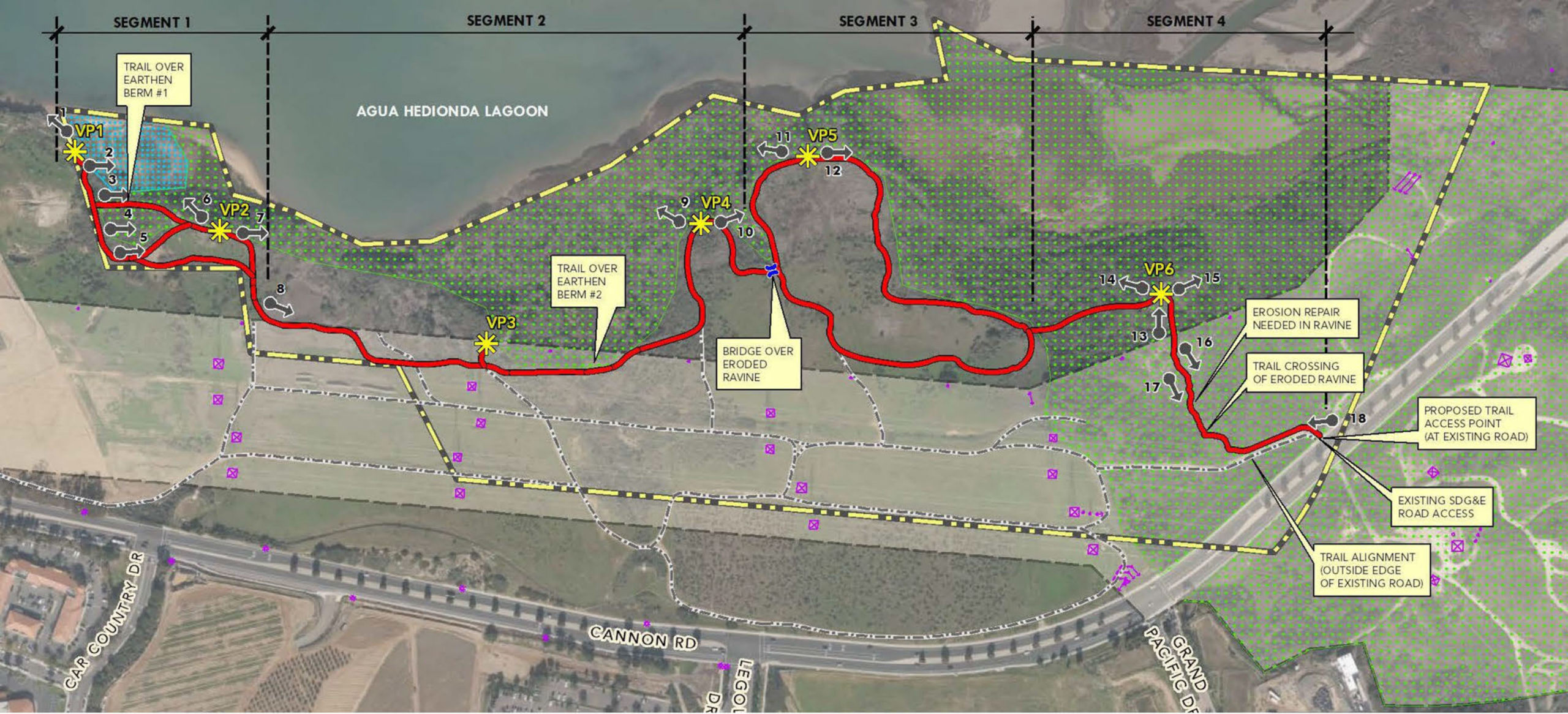
- June 15, 2021: Council received an update on initial design
  - Scope of project reduced to stay within property, per SDGE
  - Encroachment into SDGE transmission corridor minimized
  - Use of existing SDGE access roads as a trail minimized


## PRIOR REVIEW AND DIRECTION





- Length of trail shortened from approx. 2.4 to 1.4 miles
- Trail must encroach upon habitat preserve in a few areas
- Pedestrian access to trail limited to Cannon Road only
- Trailhead cannot include a parking lot; no vehicles at site








-  Trail View Point (VP)
-  Power Poles & Towers
-  Trail Photo Point Location


-  Proposed Trail Alignment
-  Existing SDG&E Utility Roads & Agricultural Roads


-  Hub Park Boundary (Source: City 9/2020)
-  SDG&E Utility Corridor

- City HMP Hardline Area
-  Hub Park/SDGE South Shore HMP Hardline Preserve
  -  Agua Hedionda-SDGE in Hub Park HMP Hardline Preserve



 Proposed South Shore Agua Hedionda Lagoon Trail as instructed by the property owner

 Anticipated South Shore Agua Hedionda Lagoon Trail, Segent 7C per Trails Master Plan, 2019

 Hub Park Boundary (Source: City 9/2020)

# POTENTIAL VIEW POINTS



# POTENTIAL VIEW POINTS

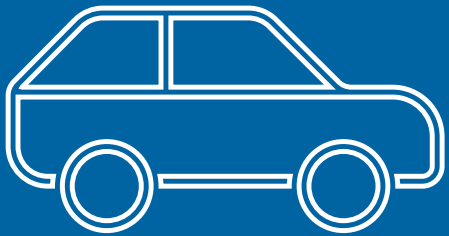


## PRIOR REVIEW AND DIRECTION



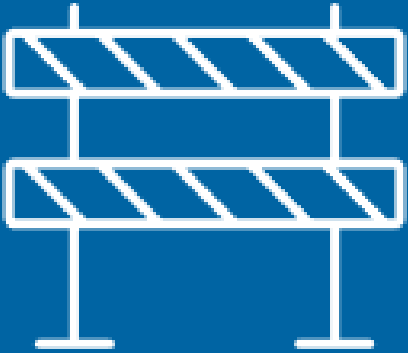
- Council directed staff to further pursue phases of the trail
- Council directed staff to return with project update in fall
- To include parking, construction mitigation requirements, and habitat area restoration and management costs

## PARKING AND ACCESS TO TRAIL



- Agua Hedionda Lagoon Foundation declined to allow city use of the Discovery Center parking lot as a trailhead
- SDGE declined to allow city use of the strawberry fields parking lot as a trailhead and as a pedestrian access

## CONSTRUCTION REQUIREMENTS



- Total estimated construction costs represent a greater than six-fold increase from the total estimated project costs
- Design revised to avoid existing utility access roads, which results in higher construction and habitat mitigation costs

# ESTIMATED CONSTRUCTION COSTS

Trail construction	\$1,736,800
Construction management and inspection	\$347,360
Insurance, bonding, overhead	\$521,040
Construction contingency	\$173,600
<b>Estimated total</b>	<b>\$2,778,800</b>



## HABITAT MITIGATION PROGRAM



- Part of property designated as proposed hardline preserve
  - Preserves are to be spared from development in perpetuity
  - City to be required to manage land to the HMP's standards
- Trail to impact .45 acres of preserve and 1.66 acres adjacent

# ESTIMATED HABITAT MITIGATION COSTS

Wetland mitigation	\$201,831
Upland mitigation	\$469,247
<b>Estimated total</b>	<b>\$671,078</b>

## LONG TERM HABITAT MANAGEMENT



- SDGE provides environmental monitoring and management
- SDGE wishes to continue in role of sole manager of habitat
- City likely to assume long-term management of the habitat mitigation areas along the trail, or entire Hub Park property

# ESTIMATED HABITAT MANAGEMENT COSTS

Management of mitigation areas along the trail only	\$6,500/yr.
Management of the entire Hub Park property	\$39,000/yr.
<b>Estimated total</b>	<b>\$6,500 - \$39,000/yr.</b>

## LOCAL TRIBAL COMMUNITIES



- Sent notification letter on the project to main local tribes
- Conducted site visits with reps from three of the local tribes
- Property is of significant value to the tribes and there is a strong desire to preserve the landscape in its current form

## PUBLIC ENGAGEMENT



- Would move forward if directed to further pursue the trail
- March 2022: Commence solicitation of input on amenities

## OPTIONS



1. Continue pursuit of trail within only the Hub Park property, taking into account the constraints and concerns noted
2. Cease pursuit of trail, taking into account the above, which could reallocate resources to other high priority projects
3. Suspend pursuit of trail within only the Hub Park property, and reengage with the entities to gain greater flexibility

## FISCAL ANALYSIS OF OPTIONS

1. Appropriations needed for one-time costs: \$3,213,425  
Appropriations needed for ongoing costs: \$13,500-\$46,000
2. Funds reallocated to other priority projects: \$491,440
3. No direct fiscal impact other than the staff time used





## RECOMMENDED ACTION

Receive a project update and provide direction to staff as to whether or not the city should further pursue the design, public engagement and development of the South Shore Agua Hedionda Lagoon Trail Project within only the Hub Park Lease property.

# QUESTIONS AND DISCUSSION



- ❑ Thank you