

## Infrastructure Capital Improvement Plan FY 2022-2026

### Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Carlsbad / 03002</b>												
35084	2022-001	Bataan Sanitary Sewer Lift Station & FM Rehab	Water - Wastewater	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
37463	2022-002	Primary Sewer Lift Station Wet Well	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	Yes
35857	2022-003	Radio Blvd. Reconstruction	Transportation - Highways/Roads/Bridges	705,265	1,000,000	0	0	0	0	1,705,265	1,000,000	Yes
22563	2022-004	Water System Improvements	Water - Water Supply	0	4,574,600	4,510,544	4,356,335	1,457,598	1,575,273	16,474,350	16,474,350	Yes
37466	2022-005	Police Department Mobile Command Center	Vehicles - Public Safety Vehicle	0	416,000	0	0	0	0	416,000	416,000	No
35815	2022-006	Heavy Rescue Truck	Vehicles - Public Safety Vehicle	0	1,200,000	0	0	0	0	1,200,000	1,200,000	Yes
32648	2022-007	Fire Station 2 Remodel	Facilities - Fire Facilities	0	50,000	565,000	0	0	0	615,000	615,000	Yes
29718	2022-008	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	Yes
12794	2022-009	Repair Riverwalk Recreation Center	Facilities - Other	118,000	744,000	530,000	280,000	0	0	1,672,000	1,554,000	Yes
22552	2022-010	Old Cavern Hwy Sewer	Water - Wastewater	0	2,698,401	0	0	0	0	2,698,401	2,698,401	No
31165	2022-011	Purchase Land for Affordable Housing Project	Facilities - Housing-Related Cap Infrastructure	0	730,000	4,500,000	0	0	0	5,230,000	5,230,000	Yes
22551	2022-012	National Parks Hwy Sewer	Water - Wastewater	500,000	276,847	49,808	0	0	0	826,655	326,655	Yes
29671	2022-013	Cavern Theater Rehabilitation	Facilities - Arts (other than museums)	1,926,194	5,059,800	0	0	0	0	6,985,994	5,059,800	Yes
35843	2022-014	Civic Center Improvements	Facilities - Convention Facilities	550,000	550,000	650,000	800,000	0	0	2,550,000	2,000,000	Yes
26011	2022-015	New Fire Station-North Ph. 1-3	Facilities - Fire Facilities	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
35856	2022-016	Old Cavern Road Reconstruct	Transportation - Highways/Roads/Bridges	300,000	2,700,000	0	0	0	0	3,000,000	2,700,000	No

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37469	2022-017	Helmet Comms for Firefighters	0	30,000	0	0	0	0	30,000	30,000	No
37470	2022-018	Fire Department SCBA and RIT Equipment Upgrades	0	195,000	0	0	0	0	195,000	195,000	No
10953	2022-019	New Main Fire Station	0	300,000	1,000,000	9,050,000	0	0	10,350,000	10,350,000	Yes
15932	2022-020	Double Eagle Waterline Replacement	0	988,361	8,158,308	0	0	0	9,146,669	9,146,669	Yes
37478	2022-021	Sage Street Area Sidewalk Improvements	0	498,000	0	0	0	0	498,000	498,000	No
24134	2022-022	PD In-Car Video Systems	48,000	60,000	60,000	60,000	60,000	60,000	348,000	300,000	Yes
24132	2022-023	PD vehicle fleet replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	Yes
37479	2022-024	Fire Department Equip and Upgrade Handheld Radios	0	105,000	0	0	0	0	105,000	105,000	No
22568	2022-025	Sheep's Draw Reservoir #5	0	4,593,760	0	0	0	0	4,593,760	4,593,760	No
21325	2022-026	Golf Course Irrigation	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
28164	2022-027	Library Archive Digitization	0	50,000	50,000	0	0	0	100,000	100,000	Yes
37480	2022-028	Library Security Upgrades(RFID Security Gates)	0	30,000	0	0	0	0	30,000	30,000	No
15936	2022-029	Double Eagle Waterline Improvements	330,757	1,431,100	8,341,730	0	0	0	10,103,587	9,772,830	Yes
32790	2022-030	MainStreet Pedestrian Safety and Public Restrooms	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
32729	2022-031	Museum Archives/Collections Annex	0	50,000	450,000	0	0	0	500,000	500,000	Yes
37517	2022-032	Primrose Street Extension	0	475,000	0	0	0	0	475,000	475,000	No
18723	2022-033	MainStreet Wayfinding Signage	0	78,000	0	0	0	0	78,000	78,000	No

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30597	2022-034	Fixed Base Radios Read Water Meter System	Water - Water Supply	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
18516	2022-035	Halagueno Arts Park	Facilities - Arts (other than museums)	800,000	500,000	0	0	0	0	1,300,000	500,000	Yes
15165	2022-036	South Carlsbad Sewer Improvement	Water - Wastewater	0	3,108,300	2,165,841	3,445,074	0	0	8,719,215	8,719,215	Yes
34354	2022-037	Dark Canyon Bridge	Transportation - Highways/Roads/Bridges	100,000	300,000	9,700,000	0	0	0	10,100,000	10,000,000	Yes
19674	2022-038	Carlsbad Sewer Improvements	Water - Wastewater	600,000	1,778,211	1,153,504	3,771,056	3,782,660	3,775,247	14,860,678	14,260,678	Yes
22566	2022-039	Sewer Line Rehab Program	Water - Wastewater	1,000,000	349,774	1,000,000	0	0	0	2,349,774	1,349,774	Yes
22529	2022-040	Recycling Program Improvements	Other - Solid Waste	0	150,000	0	0	0	0	150,000	150,000	No
14592	2022-041	Traffic Signalization Improvements	Transportation - Lighting	0	350,000	350,000	350,000	0	0	1,050,000	1,050,000	Yes
12954	2022-042	Library Shelving	Facilities - Libraries	55,093	500,000	0	0	0	0	555,093	500,000	Yes
33928	2022-043	Lazy River Expansion - Water Park	Facilities - Other	150,000	1,650,000	0	0	0	0	1,800,000	1,650,000	No
30934	2022-044	Potash Park Train Project	Facilities - Museums	0	30,000	870,000	0	0	0	900,000	900,000	Yes
32728	2022-045	Potash Museum New Building	Facilities - Museums	0	500,000	4,000,000	500,000	0	0	5,000,000	5,000,000	Yes
28179	2022-046	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
28158	2022-047	Bujac Historical Museum Complex	Facilities - Museums	0	1,450,000	4,475,000	1,825,000	0	0	7,750,000	7,750,000	Yes
33931	2022-048	McMillan Dam Tender's House	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes
<b>Subtotal for Carlsbad</b>			48 projects	7,383,309	50,200,154	55,129,735	24,637,465	5,500,258	5,610,520	148,461,441	141,078,132	