

**City of Carlsbad  
Infrastructure Capital Improvement Plan FY2023-2027  
Unofficial Preliminary List**

Project ID	Previous Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2023	2024	2025	2026	2027	Amount Not Yet Funded	Total Project Cost	Current Status
35084	1	<b>Bataan Sanitary Sewer Lift Station</b>	To plan, design, and rebuild the Bataan Sanitary Sewer Lift Station and Force Main for the City of Carlsbad, Carlsbad, New Mexico, in Eddy County. This project will rebuild the Bataan Lift Station and associated sewer force main line.	Utilities	\$ 1,400,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,900,000	Funded - 2021 Capital Outlay Award \$1,400,000
37463	2	<b>Primary Sewer Lift Station Wet Well</b>	To plan, design, and construct a second sewer wet well for the City's Primary sewer lift station. All of the City's sewer flows through this critical facility.	Utilities	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	
35857	3	<b>Radio Blvd. Reconstruction</b>	Reconstruct Radio Blvd. from Standpipe to City Limit	Public Works	\$ 705,265	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,705,265	Funded - FY2020 Capital Outlay/City
22563	4	<b>Water System Improvements</b>	Plan, design and construct improvements to the Municipal Water System including waterline extensions as identified in projects section below, waterline replacement, minor repairs to booster and pressure reducing stations, repairs to reservoirs, fire lines and dead end lines.	Utilities	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000	
37466	5	<b>Police Mobile Command Center</b>	\$575,000 to acquire, equip, furnish, and install a mobile command center for the Carlsbad Police Department in Carlsbad, NM. This will also be utilized in partnership with regional law enforcement and first responder agencies across Eddy County and southeast New Mexico.	Police	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000	Federal Priority #3
35815	6	<b>Heavy Rescue Truck -</b>	To purchase and equip a Heavy Rescue Truck for Fire & EMS Services. This truck will be equipped to handle auto extrications, structure instabilities, lifting capabilities and many other technical rescue operations. New truck for major vehicle crashes involving extrication. The current truck is a medium duty rescue truck and is over 10 years old.	Fire	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	Funded - FY2020 Capital Outlay/City
32648	7	<b>Fire Station 2 Remodel</b>	This project will remodel the entire station, add one apparatus bay, and extend the two existing apparatus bays.	Fire	\$ -	\$ 50,000	\$ 565,000	\$ -	\$ -	\$ -	\$ 615,000	\$ 615,000	
29718	8	<b>PD Evidence Holding and Processing Facility</b>	To plan, design and construct additional bays to house a holding facility for vehicles and offices for processing. The City plans to renovate a old fire station to become a substation located on the south portion of the City.	Police	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000	
12794	9	<b>Repair Riverwalk Recreation Center</b>	To plan, design, equip, furnish and construct improvements to the Riverwalk Recreation Center. Improvements include exterior painting and restucco, painting and remodeling of interior spaces, new ventilation and HVAC system, security system for doors and cameras, and new plumbing fixtures.	MS	\$ 118,000	\$ 744,000	\$ 530,000	\$ 280,000	\$ -	\$ -	\$ 1,554,000	\$ 1,672,000	
22552	10	<b>Old Cavern Hwy Sewer</b>	To design and construct a sewer line along Old Cavern Highway from Farris Street to Chapman Road. Design and construct the extension of sewer interceptor 219 along Old Cavern Hwy., from Ferris Drive south to Chapman Road. Project also includes a sewer collector lines, and to serve adjacent streets. This area does not have any sanitary sewer and could develop very rapidly.	Utilities	\$ -	\$ 2,698,401	\$ -	\$ -	\$ -	\$ -	\$ 2,698,401	\$ 2,698,401	Funded - 2021 Capital Outlay Award \$2,698,401
31165	11	<b>Purchase Land for Affordable Housing Project</b>	This project will purchase land for affordable housing project, conduct all environmental studies, conduct site planning, and solicit RFPs from affordable housing developers. The selected developer and proposal will then be contracted to construct an affordable housing product. This project will have two phases. Phase 1 consist of the acquisition of property and all studies needed to build on this property. Phase 2 will consist of the RFP, design, and construction of the project.	Plan & Reg	\$ -	\$ 730,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 5,230,000	\$ 5,230,000	HUD funded Housing Plan Update \$40k/Will be seeking HUD funding from Choice Neighborhood Program
22551	12	<b>National Parks Hwy Sewer</b>	Design and construct a sewer line along National Parks Highway. Design and construct 12" diameter sewer interceptor 222 along the east side of National Parks Hwy from Chapman Road south to the city limits at Derrick Road	Utilities	\$ 500,000	\$ 3,600,000	\$ 49,808	\$ -	\$ -	\$ -	\$ 3,649,808	\$ 4,149,808	FY2020 Capital Outlay \$500k/Will need construction funds. Federal Priority #4 Updated Cost
29671	13	<b>Cavern Theater Rehabilitation</b>	To plan, design, construct, equip and furnish the rehabilitation of historic Cavern Theater from a movie palace to a full live performance venue and cultural facility, which will also include film and live streaming in Carlsbad, NM, Eddy County.	CD	\$ 1,926,194	\$ 5,059,800	\$ -	\$ -	\$ -	\$ -	\$ 5,059,800	\$ 6,985,994	

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35843	14	Civic Center Improvements	To plan, design, equip, install, and construct improvements to the Walter Gerrells Performing Arts Center (Civic Center) in the City of Carlsbad in Eddy county. The project being phased includes; ADA compliant entrance lobby and seating replacements, upgrade HVAC System, electrical, lighting, sound system, parking improvements including RV hook-ups, and auditorium and annex wall partitions.	MS	\$ 550,000	\$ 550,000	\$ 650,000	\$ 800,000	\$ -	\$ -	\$ 2,000,000	\$ 2,550,000	Changing scope to add Sound System, Electrical and Lighting Upgrades.
26011	15	New Fire Station North Ph1-3	Plan and acquire property (Ph.1) , design (Ph.2), and construct, equip (Ph.3) a new 6,400 sq. foot Fire Station Facility-North of the Pecos River, including parking lot, storage and landscaping etc. This area is secluded from the rest of the City. Floods and frequent railway traffic impede and often totally block access to this area from existing emergency facilities. The Insurance Services Organization (ISO) standards describe the need for a fire station to serve this area.	Fire	\$ -	\$ 50,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	
35856	16	Old Cavern Hwy Road Reconstruct	Complete reconstruction of Old Cavern Hwy from Nat'l Parks Hwy to Chapman Rd including intersection. From farris to chapman.	Public Works	\$ 300,000	\$ 528,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,428,000	\$ 1,728,000	Possible SRPTO to complete from National Parks Hwy to Farris \$528,000. Farris to Chapman \$900,000
37469	17	Helmet Comms for Firefighters	The Fire Department needs to equip and update our communication ability. The Department needs to purchase helmet comms for each firefighter. This will enable firefighters to speak to each other while they are working a fire. This systems will work with the current radios, helmets and SCBA masks.	Fire	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Funded - FY2021 Capital Outlay \$30,000
37470	18	Fire Department SCBA & RIT Equipment Upgrades	The Fire Department needs to equip and update our its SCBA (Self Contained Breathing Apparatus) air packs and its RIT (Rapid Intervention Team) air packs. We need to purchase the SCBA's and RIT packs to be compliant with NFPA. The Department currently has air packs that are serviceable but that are not within the NFPA guidelines. The Department currently does not have RIT packs.	Fire	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	
10953	19	New Main Fire Station	Plan, design, demolish current station, construct and furnish new Fire Station #1. The Carlsbad Fire Department desperately needs a new main facility. Expansion of the Fire Department with additional personnel, vehicles, and equipment in response to a dramatically increased call volume over the last 20 years has severely impacted our dormitory occupancy, living space, training areas, vehicle parking and protection, equipment repair areas, administrative office space, storage, and all operational infrastructure.	Fire	\$ -	\$ 300,000	\$ 1,000,000	\$ 9,050,000	\$ -	\$ -	\$ 10,350,000	\$ 10,350,000	
15932	20	Double Eagle Waterline Replacement	To plan (including Environmental studies), design and construct, and replace existing water lines in the Double Eagle water well fields in Lea County New Mexico. The lines to be replaced serve as gathering lines and transmission lines from the two Well Fields.	Utilities	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,500,000	\$ 5,000,000	Federal Priority #8
37478	21	Sage Area Sidewalk Improvements	To plan, design, and construct sidewalks on Sage St., Montgomery and Caviness St.	Public Works	\$ -	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ 498,000	\$ 498,000	New Project
24134	22	PD In-Car Video Systems	The PD needs to place in-car videos into all marked patrol units. This is not only industry wide best practice, but it also provides for crucial prosecutorial evidence as well as significant administrative assistance.	Police	\$ 48,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	\$ 348,000	
24132	23	PD Vehicle Fleet Replacement	The need to continuously upgrade older marked patrol vehicles due to excessive use, wear and tear. The necessity to maintain a newer fleet is paramount regarding both officer and community safety. A continuous replacement system allows for sustainment of newer and safer fleet.	Police	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 1,200,000	Pending Capital Outlay Award \$200,000
37479	24	Fire Department Equip & Upgrade Handheld Radios (Public Safety Equip)	\$400,000 to equip and update handheld radios for the Carlsbad Fire and Police Departments. The current radios are obsolete and require significant resources to repair them. Furnishing our first responders with the latest technology will allow them to not only be better prepared and communicate in the event of an emergency but communicate with other cross-jurisdictional agencies in the region. (Scope Revised - FY2022-2026 ICIP)	Fire	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	Federal Priority #10 Updated. Discuss for possible need of upgrading towers for communications.

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22568	25	Sheep's Draw Reservoir	To plan, design, and construct a new 5 million gallon reservoir tank in the Sheep's Draw water well field in Carlsbad, NM, Eddy County.	Utilities	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$6,000,000	\$6,000,000	
21325	26	Golf Course Irrigation	To professionally replace the irrigation system at the Lake Carlsbad Golf Course for the City of Carlsbad, NM in Eddy County.	CD	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000	\$2,000,000	
28164	27	Library Archive Digitization	To plan, design, purchase and install a digitized public library archives system. The plan and design phase will include hiring a consultant to determine the scope of work and the first implementation phase to digitize archives. Once established, the next phase will include digitizing additional portions of the collection.	MS	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$100,000	\$100,000	
37480	28	Library Security Upgrades (RFID Security Gates)	To purchase, and install a RFID security system. The library currently uses RFID technology on all items for checkout purposes. This project would enable RFID technology for inventory and anti-theft purposes.	MS	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$30,000	\$30,000	New Project
15936	29	Double Eagle Waterline Improvements	To plan (including Environmental Studies), design and construct and acquire easements and ROW for Double Eagle waterline improvements. This project will assess the existing water lines and identify those lines that need to be replaced. These water lines run mostly in the unincorporated areas to the north of Carlsbad, up to the Tatum well fields. Ph. 1 included improving the wells in the Tatum well field.	Utilities	\$ 330,757	\$ 1,431,100	\$ 8,341,730	\$ -	\$ -	\$ -	\$9,772,830	\$10,103,587	Federal Priority #10
32790	30	MainStreet Pedestrian Safety and Public Restrooms	Plan, Design and Construct alley connections as attractive pedestrian walkways to encourage visitors and downtown employees to use them as convenient and safe pedestrian links to downtown. Provide public restrooms for tourists and those using the downtown area.	CD	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$1,000,000	\$1,000,000	
32729	31	Museum Archives - Collection Annex	To acquire, plan, design and renovate a facility to be used as an annex to the museum for archives and art displays. This will allow the collections currently stored-away to be accessible to the public for research and viewing. The City is also exploring the possible alternative of renovating existing space in another City owned facility as a viable option.	MS	\$ -	\$ 450,000	\$ 300,000	\$ 250,000	\$ -	\$ -	\$1,000,000	\$1,000,000	Updated cost for acquisition, plan, design, and upgrades
37517	32	Primrose Street Extension	To plan, design, and construct a street extension on Primrose Street connecting to Wood Ave. This will benefit the newly constructed Desert Willow Elementary School.	Public Works	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$475,000	\$475,000	New Project
18723	33	MainStreet Wayfinding Signage	To plan, design and install wayfinding signage in downtown MainStreet Carlsbad as well as surrounding areas that include both the Arts and Cultural District and Historical District.	CD	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$78,000	\$78,000	
30597	34	Fixed Base Radios Read Water Meter System	To purchase and install a fixed base radio reading system for water meters in Carlsbad, NM, Eddy County. This will be a single phase project.	Utilities	\$ 1,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$3,500,000	\$4,500,000	Re-evaluate this project for higher priority. This would improve efficiency for multiple departments. Phasing project.
18516	35	Halagueno Arts Park	To plan, design, and construct art exhibits, landscaping, lighting and other improvements to the Halagueno Art Park.	MS	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$500,000	\$1,300,000	
15165	36	South Carlsbad Sewer Improvements	Design and construct the expansion of sewer lines to different areas in the south half of Carlsbad where sewer service is not currently available. The first phase of the project include an infrastructure assessment by an infrastructure engineering firm. Once the assessment is complete, extending the sewer lines to areas such as Standpipe Road, Old Cavern Hwy., Chapman Road, Radio Blvd., Union Street and Quay will be scheduled for inclusion in the subsequent phases. Phases will be set due to need and growth patterns. An RFP will be issued for the design, engineering, and construction.	Utilities	\$ -	\$ 3,108,300	\$ 2,165,841	\$ 3,445,074	\$ -	\$ -	\$8,719,215	\$8,719,215	Priority Old Cavern, La Huerta, Standpipe, East Greene
34354	37	Dark Canyon Bridge	To plan, design, and construct a bridge at Boyd Dr. and Radio Blvd. crossing Dark Canyon.	Public Works	\$ 100,000	\$ 300,000	\$ 9,700,000	\$ -	\$ -	\$ -	\$10,000,000	\$10,100,000	Federal Priority #5

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19674	38	Carlsbad Sewer Improvements	Design and construct expansion of sewer lines to different areas located north of the Pecos River where sewer service is not currently available. This project includes the unincorporated area of La Huerta. The project will eliminate the use of septic tanks in an area adjacent to the Pecos River. THIS IS A JOINT CITY OF CARLSBAD/COUNTY OF EDDY PROJECT.	Utilities	\$ 600,000	\$ 1,778,211	\$ 1,153,504	\$ 3,771,056	\$ 3,782,660	\$ 3,775,247	\$14,260,678	\$14,860,678	Re-evaluate this project for higher priority.
22566	39	Sewer Line Rehab Program	To design a program and purchase or acquire the equipment needed to clean and video tape sewer lines. Design a sewer line rehab program consisting of cleaning and video-taping to identify problems and implementing repairs to existing clay pipe sewer lines which are more than 40 years old.	Utilities	\$ 1,000,000	\$ 349,774	\$ 1,000,000	\$ -	\$ -	\$ -	\$1,349,774	\$2,349,774	
22529	40	Recycling Program Improvements	To plan, design, construct and equip a receiving building for a recycling program.	Utilities	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$150,000	\$150,000	
14592	41	Traffic Signalization Improvements	To furnish and replace existing traffic signals with new ones at 2 intersections. Several key intersections lack proper traffic signals and most existing signals are old and outdated. New signals have brighter LED lamps, video detection, and upgraded controllers.	Public Works	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$1,050,000	\$1,050,000	This has become a higher priority item for the Department. Possible LGRF/LTAP
12954	42	Library Shelving	To purchase, equip, and install shelving at the public library. The current phase II includes upgrading shelving for the adult, teen and multimedia archives. Upgrading the existing shelving originally installed in 1961 will provide a more efficient and modern system.	MS	\$ 55,093	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$500,000	\$555,093	Recommend removal. Shelves can be purchased with local funds.
33928	43	Lazy River Expansion - Water Park	To design and construct a separate lazy river feature complete with new support facility for water treatment, water pumps, restrooms, and shade structures at the Carlsbad Water Park.	CD	\$ 150,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$1,650,000	\$1,800,000	
30934	44	Potash Park Train Project	This project is intended to plan, design, and construct a facility to house a miniature train attraction as well as acquiring a new train.	CD	\$ -	\$ 30,000	\$ 870,000	\$ -	\$ -	\$ -	\$900,000	\$900,000	
32728	45	Potash Museum New Building	This project is to plan, design and construct a Potash Museum Building next to the Potash Equipment Park in Carlsbad, Eddy County, NM.	CD	\$ -	\$ 500,000	\$ 4,000,000	\$ 500,000	\$ -	\$ -	\$5,000,000	\$5,000,000	
28179	46	Davis Street Reconstruction	To design and reconstruct Davis Street with new paving, curb, gutter, sidewalk, water and sewer lines and ADA curb returns.	Public Works	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$1,100,000	\$1,100,000	
28158	47	Bujac Historical Museum Complex	To acquire property, plan, design and construct a historical complex on Bujac property fronting the Pecos River. The historic home and property will be renovated into a historical museum with a nature trail, and boat dock area.	MS	\$ -	\$ 1,450,000	\$ 4,475,000	\$ 1,825,000	\$ -	\$ -	\$7,750,000	\$7,750,000	
33931	48	McMillan Dam Tender's House	To plan the relocation the McMillan Dam Tender's historical house from its current location in Eddy County to another location.	CD	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$50,000	\$50,000	
New	New	W. Orchard Lane Sewer Upgrade/Upsize	The project involves replacing approximately 3,010 linear feet of undersized 12-inch vitrified clay pipe (VCP) with 15-inch C-900 PVC pipe, including new manholes and service laterals, from a utility easement north of West Orchard Lane near Country Club Way to the intersection of West Orchard Lane and North Canal Street. The project scope includes planning, design, and construction. This project has a planning level budgetary cost of \$1,900,000, which includes engineering, construction, 20% contingency, and NMGR.	Utilities	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$1,900,000	\$1,900,000	Federal Priority #2
New	New	East Greene St. Waterline	The project involves replacing existing waterlines with a larger line to increase fire flow capacities to the industrial park areas. The length of line that will be replaced is approximately 7.5 miles. The project scope includes planning, design, and construction. This project has a planning level budgetary cost of \$5,800,000, which includes engineering, construction, 20% contingency, and NMGR.	Utilities	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$5,800,000	\$5,800,000	Federal Priority #6

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11377	Priority Change	Effluent Reuse Project Ph 5-B	To design and construct the next phase (phase 2) of the Golf Course Effluent Reuse Project in Carlsbad, NM, Eddy County. Ph. 2 will consist of the design and construction of a storage tank and pipeline to hold and move water to the golf course from the treatment plant. Phases 3-5 will complete the pipelines and facilities needed to complete the effluent reuse project. (Added back from FY2021-2025 ICIP)	Utilities	\$ 519,000	\$ 3,706,826	\$ -	\$ -	\$ -	\$ -	\$ 3,706,826	\$ 4,225,826	Federal Priority #7
New	New	Rose Street Sewer Improvements	The project involves approximately 1,430 linear feet of sanitary sewer improvements to extend an existing 8-inch C-900 PVC force main at the east end of Rose street to discharge into the manhole at the intersection of Rose Street and Old Cavern Highway. The project scope includes planning, design, and construction. This project has a planning level budgetary cost of \$460,000, which includes engineering, construction, 20% contingency, and NMGRT.	Utilities		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000	Federal Priority #11. High Priority for Oasis and Martin Farms housing development.
New	New	Rose Street Road Improvements	This project involves pavement rehabilitation to Rose Street in Carlsbad, NM. The project consists of approximately 4,000 square yards of hot mix asphalt repalcemnt as a mill and inlay project.	Public Works		\$ 150,000					\$ 150,000	\$ 150,000	
New	New	Carlsbad Police Station Renovations	The project involves the design of new construction and renovations to the Carlsbad Police Department. It will include the completion of the 4th floor which has remained incomplete for 15 years and the renovation of the 1st floor. This project could be completed in two phases. Phase 1 being the completion of construction on the 4th floor. Phase 2 being the renovation to the 1st floor.	Police		\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ 2,750,000	
New	New	Library HVAC Renovations	To plan, design, equip, and install new air flow units for the boiler are needed to provide required air handling for separate building areas, incorporate variable speed drives to improve temperature control, moderate excessive air flow to certain areas, and reduce energy usage.	MS		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	
30912	1 Senior	Alejandro Ruiz Senior Center (aka San Jose Senior Center) - Building Renovations	Plan, design and construct improvements at the San Jose Senior Ctr located at 120 Kircher St. in Carlsbad in Eddy County. The City has secured CDBG 2018 and local match funds in the amount of \$550,000. Phase II is now being requested under ALTSD to complete plan, design and construct improvements including; upgrade and expand ADA compliant parking area, ADA compliant entrance to the facility and to upgrade the roof. Phase I construction will be completed by December 2020 and plan & design for Phase II will begin as soon as funding is secured. Phase II plan and design is anticipated to be completed within 6 months, and construction within 12-18 months.	MS	\$ 550,000	\$ 835,000	\$ 1,615,000	\$ -	\$ -	\$ -	\$ 2,450,000	\$ 3,000,000	The first phase funded by CDBG is currently under design. Added to Senior Facility-FY2020 Capital Outlay \$760k- Will be requested FY2021 Capital Outlay
36325	2 Senior	Senior Program Transportation Vehicle	To purchase a new vehicle for the senior services program at San Jose Senior Center. This will allow for staff to transport seniors for various programs.	MS	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	
New	New	North Mesa Senior Recreation Center - Outdoor Exercise	to plan, design, purchase, install, and furnish an outdoor recreation structure and exercise equipment for the North Mesa Senior Recreation Center.	MS	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	
New	New	Alejandro Ruiz/San Jose Senior Ctr Kitchen Equipment	to purchase, install, and furnish upgraded kitchen equipment for the Alejandro Ruiz/San Jose Senior Center.	MS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
New	New	Alejandro Ruiz/San Jose Senior Ctr Meals Program Vehicles	to purchase, install, and equip ADA accessible passenger vehicles and food transportation units for the Alejandro Ruiz/San Jose Senior Center.	MS	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000	\$ 154,000	
<b>Totals</b>					<b>\$ 12,352,309</b>	<b>\$ 66,019,412</b>	<b>\$ 49,325,883</b>	<b>\$ 23,031,130</b>	<b>\$ 5,042,660</b>	<b>\$ 5,035,247</b>	<b>\$ 148,454,332</b>	<b>\$ 160,806,641</b>	<b>\$ -</b>
<b>Senior Facilities</b>					<b>\$ 550,000</b>	<b>\$ 1,104,000</b>	<b>\$ 1,615,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,719,000</b>	<b>\$ 3,269,000</b>	
<b>Total ICIP Amount minus Senior Facilities</b>					<b>\$ 11,802,309</b>	<b>\$ 64,915,412</b>	<b>\$ 47,710,883</b>	<b>\$ 23,031,130</b>	<b>\$ 5,042,660</b>	<b>\$ 5,035,247</b>	<b>\$ 145,735,332</b>	<b>\$ 157,537,641</b>	