

City of Carlsbad
Infrastructure Capital Improvement Plan FY2024-2028
Unofficial Working List

Project ID	Current Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2024	2025	2026	2027	2028	Amount Not Yet Funded	Total Project Cost	Current Status/Department Notes
15932	1	Double Eagle Waterline Replacement	To plan, design, construct, and replace existing water lines in the Double Eagle water well field in Carlsbad, NM. The lines to be replaced serve as gathering lines and transmission lines from the two well fields. This project is being phased.	Utilities	\$ 3,600,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 6,000,000	\$ 9,600,000	Phase Funded EDA Grant for \$2 million, \$500k in match funds, \$1.1 million from 2022 Capital Outlay pending.
34354	2	Dark Canyon Bridge and Bikeway	To plan, design, and construct a new bridge at Boyd Dr. and Radio Blvd. crossing Dark Canyon including a bikeway, in Eddy County.	Public Works	\$ 273,320	\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,273,320	
37463	3	Primary Sewer Lift Station Wet Well	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	
38903	4	Rose Street Sewer Force Main	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	\$ 63,000	\$ 460,000	\$ -	\$ -	\$ -	\$ 0	\$ 460,000	\$ 523,000	High Priority for Oasis and Martin Farms housing development.
37466	5	Public Safety Mobile Command Center	\$575,000 to acquire, equip, furnish, and install a public safety command center for the regional agencies 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. This is changed to encompass all Public Safety	Police	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000	Funded - Pending OJP COPS Grant
22551	6	National Parks Hwy Sewer	to plan, design, and construct a sewer line; including sewer interceptor, manholes, fittings, and attachments.	Utilities	\$ 500,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 4,100,000	FY2020 Capital Outlay \$500k/Still require construction funds. Federal Priority #4 Updated Cost
38907	7	East Greene St. Waterline	The project involves repurposing approximately 9,750 LF of existing water line and installing 4,040 LF of new waterline to increase fire flow capacities to the industrial park areas along E. Greene St. The length of line that will be impacted is approximately 13,790 LF (approximately 2.6 miles). The project scope includes planning, design, and construction. Phase 1 of this project has a budgetary cost of \$1,526,000, which includes engineering, construction, 20% contingency, and NMGRT.	Utilities	\$ 44,000	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ 1,526,000	\$ 1,570,000	Federal Priority #1
12794	8	Repair Riverwalk Recreation Center	To plan, design, equip, furnish and construct improvements to the Riverwalk Recreation Center. Phase 2 improvements will include an energy efficiency plan, HVAC improvements, and renovations of interior spaces, security system for doors and cameras.	MS	\$ 750,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 2,450,000	This is updated to Phase 2. Phase 1 HVAC was recently funded through FY22 Capital Outlay.
29718	9	PD Evidence Holding and Processing Facility	To plan, design and construct additional bays to house a holding facility for vehicles and offices for processing. The City plans to renovate an old fire station to become a substation located on the south portion of the City.	Police	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000	
35856	10	Old Cavern Hwy Road Reconstruct	This project will be a complete rebuild from the subgrade up to finished surface, from the intersection of Farris St. and Old Cavern Highway at the north end of this phase, to city limits approximately 600 feet south of Chapman Road. This phase encompasses approximately 5,977 LF of roadway reconstruction. Total project budget requested is \$3,100,000.00.	Public Works	\$ 300,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,400,000	Possible SRPTO to complete from National Parks Hwy to Farris \$528,000. Farris to Chapman \$900,000. Federal Priority #3
26011	11	New Fire Station North Ph. 1-3	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	
38942	12	Road Safety Assistance Vehicle	To purchase, install, and equip a road safety assistance vehicle to help clear the roadways of debris and other hazards caused by emergencies such as flooding and other man-made or natural disasters.	PW	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	
38956	13	Six Mile Dam Recreation Area	To plan, acquire property, design, and construct a recreation area at the City's 6 mile dam. Phase I includes preliminary design and planning. Phase II will be to construct the recreation area in existing City right-of-way. Future phases will connect walking, running, and non-motorized bike trails from the Lower Tansil area along the Pecos River to the new 6 Mile Dam Recreation area	Projects	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	

**City of Carlsbad
Infrastructure Capital Improvement Plan FY2024-2028
Unofficial Working List**

Project ID	Current Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2024	2025	2026	2027	2028	Amount Not Yet Funded	Total Project Cost	Current Status/Department Notes
31165	14	Purchase Land for Affordable Housing Project	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 consists 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
39059	15	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	
22563	16	Water System Improvements	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	
32648	17	Fire Station 2 Remodel	This project will remodel the entire station, add one apparatus bay, and extend the two existing apparatus bays.	Fire	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$2,500,000	\$2,500,000	
24134	18	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	19	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	
29671	20	Cavern Theater Rehabilitation	To plan, design, renovate, equip, install, and furnish the historic Cavern Theater performance arts cultural center in Carlsbad, in Eddy county. Phase 4B will complete the rehabilitation of the concession stand including plumbing and electrical. This phase will include rehab of the ceiling area, install of the new acoustic clouds, install new house lights, fire sprinkler heads and lines, and the audio video projection system and screen, sound system and control panel, stage curtains and rigging, and seating.	CD	\$ 3,103,410	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$2,500,000	\$5,603,410	Federal Priority
35843	21	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.	CD	\$ 550,000	\$ 550,000	\$ 650,000	\$ 800,000	\$ -	\$ -	\$2,000,000	\$2,550,000	
37470	22	Fire Department SCBA & RIT Equipment Upgrades	The Fire Department needs to equip and update 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 are not within the NFPA guidelines. The Department currently does not have RIT packs.	Fire	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$75,000	\$75,000	Fire Chief updated the amount from \$195k to \$75k. The Department has been purchasing equipment with local funds.
10953	23	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	
37478	24	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	
32729	25	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	\$ 300,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$2,500,000	\$2,800,000	Updated cost for acquisition, plan, design, and upgrades

City of Carlsbad
Infrastructure Capital Improvement Plan FY2024-2028
Unofficial Working List

Project ID	Current Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2024	2025	2026	2027	2028	Amount Not Yet Funded	Total Project Cost	Current Status/Department Notes
37479	26	Public Safety Equip & Upgrade Handheld Radios	\$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) aka Fire Department Safety Equipment and Handheld Radios	Fire	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$400,000	\$400,000	Funded - Pending DOJ Byrne Discretionary Funds
22568	27	Sheep's Draw Reservoir #5	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	28	Golf Course Irrigation System Replacement	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	29	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	30	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
37517	31	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
39090	32	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 NMGRT.	Utilities	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$1,900,000	\$1,900,000	Federal Priority #2
15936	33	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	34	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	
18723	35	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	36	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	\$ -	\$ -	\$ -	\$4,500,000	\$4,500,000	Re-evaluate this project for higher priority. This would improve efficiency for multiple departments. Phasing project.
18516	37	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	
14592	38	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
39093	39	Carlsbad Police Main 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	\$ 100,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ 2,850,000	

**City of Carlsbad
Infrastructure Capital Improvement Plan FY2024-2028
Unofficial Working List**

Project ID	Current Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2024	2025	2026	2027	2028	Amount Not Yet Funded	Total Project Cost	Current Status/Department Notes
15165	40	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
19674	41	Carlsbad Sewer Improvement	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	42	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	
25091	43	Halagueno/East Greene Storm Drainage Improvements	To plan, design, and construct extensions to the Canal Street Storm Drain for the City of Carlsbad, Eddy County, NM.	Public Works	\$ 600,000	\$ 3,298,200	\$ -	\$ -	\$ -	\$ -	\$ 3,298,200	\$ 3,898,200	Request for FY19 Capital Outlay to complete Engineering
11377	44	Effluent Water 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
39100	45	Fiber Network Upgrades	Improve broadband capabilities for various City facilities by upgrading to fiber optics infrastructure. Fiber optic cables provide higher bandwidth and transmit data over longer distances. Fiber optic cables support much of the community's internet, cable television, and telephone systems. This has become even more of a critical infrastructure as the City and the community faced negative impacts caused by closures and the need for internet increased during the COVID-19 pandemic.	IT	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
22529	46	Recycling Program Improvements	To plan, design, construct and equip a receiving building for a recycling program.	Utilities	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
28179	47	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	
39105	48	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 replacement as a mill and inlay project.	Public Works	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
33928	49	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	50	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	Remove recommended by City Admin/Mayor
32728	51	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	Remove recommended by City Admin/Mayor
28158	52	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 to 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	53	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		Fire Department - Rescue Boat Replacement	to purchase and equip a rescue boat for the Fire Department's rescue boat and dive operations. The existing boat is in need of replacement. The boat is used for river patrol and for special events from Memorial Weekend to Labor Day, as well as Christmas on the Pecos when hundreds and thousands of people are enjoying the Pecos River in Carlsbad, NM	Fire	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	

**City of Carlsbad
Infrastructure Capital Improvement Plan FY2024-2028
Unofficial Working List**

Project ID	Current Rank	Project Title	Current Scope of Work	City Dept	Funded to Date	2024	2025	2026	2027	2028	Amount Not Yet Funded	Total Project Cost	Current Status/Department Notes	
New		Fire Station 1 Solar Carport	To plan and design a solar carport at its Main Fire Station No. 1. To provide energy savings as well as protect fire units from the elements. This initial phase is mainly for planning to determine cost of construction.	Fire		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$30,000	\$30,000	This is a new project.	
36314	1	Alejandro Ruiz Senior Center (aka San Jose Senior Center) - Building Renovation	Plan, design and construct improvements at the Alejandro Ruiz Senior Center located at 120 Kircher St. in Carlsbad in Eddy County. This will include Phase 4 renovations for additional rooms for activity rooms, office spaces, and additional ADA restrooms on the east side of the building. Phase 4 will require asbestos abatement. A future phase will include outdoor improvements to xeriscape and for outdoor recreation improvements.	MS	\$ 4,040,307	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$2,500,000	\$6,540,307	This project is updated to add existing funds for Phase 1-3 and is updated for future phases.	
39116	2	Alejandro Ruiz/San Jose Senior Center Nutritional Program 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	Remove. The equipment was under the \$10k threshold each. These were requested through the NM Food Security Program for possible grant funding.	
39119	3	Alejandro Ruiz/San Jose Senior Center Nutritional Program Vehicles	To purchase, install, and equip ADA accessible passenger vehicles and food transportation units for the Alejandro Ruiz/San Jose Senior Center.	MS	\$ 162,024	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000	\$362,024	Updated cost for new year. The City is waiting on a ALTSD capital outlay funding for additional vehicle replacement for the meals program	
36325	4	Alejandro Ruiz/San Jose Senior Center (Activities) 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		
	1	North Mesa Senior Recreation Center - Outdoor Fitness Recreation Area	To plan, design, purchase, install, and furnish an outdoor recreation structure and exercise equipment for the North Mesa Senior Recreation Center.	MS	\$ -	\$ 431,021	\$ -	\$ -	\$ -	\$ -	\$431,021	\$431,021	The amount increase after subject matter expert provided additional improvements and an estimate of probable cost. An FY23 Application was submitted to ALTSD.	
New		North Mesa Senior Center Expansion and Renovations	To purchase property, plan, design, and construct renovations to the North Mesa Senior Center. This will include property acquisition, and expansion of the parking area. A later phase will include expansion of the facility to add a large activity area and more activity rooms.	MS	\$ -	\$ 800,000	\$ 200,000	\$ -	\$ -	\$ -	\$1,000,000	\$1,000,000	New project.	
Totals					\$	19,033,818	\$ 87,000,432	\$ 40,666,075	\$ 23,001,130	\$ 5,042,660	\$ 5,035,247	\$ 160,745,544	\$ 179,779,361	\$ -
Alejandro Ruiz Senior Facility					\$	4,202,331	\$ 1,755,000	\$ 1,000,000	\$ -	\$ -	\$ -	2,755,000	\$ 6,957,331	
North Mesa Senior Recreation Center Facility					\$	-	\$ 1,231,021	\$ 200,000	\$ -	\$ -	\$ -	1,431,021	\$ 1,431,021	
Total ICIP Amount minus Senior Facilities					\$	14,831,487	\$ 86,476,453	\$ 39,866,075	\$ 23,001,130	\$ 5,042,660	\$ 5,035,247	\$ 159,421,565	\$ 174,253,052	