

# Infrastructure Capital Improvement Plan FY 2021-2025

## Carlsbad Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
						2021	2022	2023	2024	2025			
35857	2021	001	Radio Blvd. Reconstruction	Transportation - Highways/Roads/Bridges	205,265	1,500,000	0	0	0	0	1,705,265	1,500,000	No
35745	2021	002	Airport Runway Lighting Upgrades	Transportation - Airports	0	480,000	0	0	0	0	480,000	480,000	No
22552	2021	003	Old Cavern Hwy Sewer	Water - Wastewater	0	2,698,401	0	0	0	0	2,698,401	2,698,401	No
35084	2021	004	Bataan Sanitary Sewer Lift Station & FM Rehab	Water - Wastewater	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
35815	2021	005	Heavy Rescue Truck	Vehicles - Public Safety Vehicle	0	1,200,000	0	0	0	0	1,200,000	1,200,000	Yes
29718	2021	006	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	Yes
24134	2021	007	PD In-Car Video Systems	Equipment - Public Safety Equipment	48,000	60,000	60,000	60,000	60,000	60,000	348,000	300,000	Yes
26011	2021	008	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	2021	009	Old Cavern Road Reconstruct	Transportation - Highways/Roads/Bridges	300,000	2,700,000	0	0	0	0	3,000,000	2,700,000	No
12794	2021	010	Repair Riverwalk Recreation Center	Facilities - Other	118,000	744,000	530,000	280,000	0	0	1,672,000	1,554,000	Yes
35855	2021	011	East Bypass Hobbs Hwy	Transportation - Highways/Roads/Bridges	1,000,000	0	0	0	0	0	1,000,000	0	No
22563	2021	012	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
15936	2021	013	Double Eagle Waterline Improvements	Water - Water Supply	330,757	1,431,100	8,341,730	0	0	0	10,103,587	9,772,830	Yes
29671	2021	014	Cavern Theater Rehabilitation	Facilities - Arts (other than	1,926,194	5,059,800	0	0	0	0	6,985,994	5,059,800	Yes

## Infrastructure Capital Improvement Plan FY 2021-2025

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22549	2021	015	Church Street Improvements	Transportation - Highways/Roads/Bridges	0	2,850,000	0	0	0	0	2,850,000	2,850,000	No
15932	2021	016	Double Eagle Waterline Replacement	Water - Water Supply	0	988,361	8,158,308	0	0	0	9,146,669	9,146,669	Yes
30597	2021	017	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
22568	2021	018	Sheep's Draw Reservoir #5	Water - Water Supply	0	4,593,760	0	0	0	0	4,593,760	4,593,760	No
34354	2021	019	Dark Canyon Bridge	Transportation - Highways/Roads/Bridges	100,000	300,000	9,700,000	0	0	0	10,100,000	10,000,000	Yes
22551	2021	020	National Parks Hwy Sewer	Water - Wastewater	0	776,847	49,808	0	0	0	826,655	826,655	Yes
22553	2021	021	Standpipe Road Sewer Improvements Ph. 1-2	Water - Wastewater	0	1,780,659	0	0	0	0	1,780,659	1,780,659	Yes
15165	2021	022	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
19674	2021	023	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	2021	024	Sewer Line Rehab Program	Water - Wastewater	1,000,000	349,774	1,000,000	0	0	0	2,349,774	1,349,774	Yes
14592	2021	025	Traffic Signalization Improvements	Transportation - Lighting	0	350,000	350,000	350,000	0	0	1,050,000	1,050,000	Yes
11377	2021	026	Effluent Reuse Project Ph. 5-B	Water - Wastewater	519,000	3,706,826	0	0	0	0	4,225,826	3,706,826	Yes
22550	2021	027	Mesa Street Improvements	Transportation - Highways/Roads/Bridges	0	2,630,000	2,000,000	0	0	0	4,630,000	4,630,000	Yes
24132	2021	028	PD vehicle fleet replacement	Vehicles - Public Safety Vehicle	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	Yes
25091	2021	029	Extend Storm Drain to Greene Street	Water - Storm/Surface Water Control	600,000	3,298,200	0	0	0	0	3,898,200	3,298,200	No
10953	2021	030	New Main Fire Station	Facilities - Fire Facilities	0	300,000	1,000,000	9,050,000	0	0	10,350,000	10,350,000	Yes
35843	2021	031	Civic Center Improvements	Facilities - Convention Facilities	550,000	550,000	650,000	800,000	0	0	2,550,000	2,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2021-2025

25088	2021	032	Extend Storm Drain to Lea Street	Water - Storm/Surface Water Control	0	2,662,400	0	0	0	0	2,662,400	2,662,400	No
32790	2021	033	MainStreet Pedestrian Safety and Public Restrooms	Transportation - Bike/Pedestrian/Equestrian	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
18723	2021	034	MainStreet Wayfinding Signage	Transportation - Bike/Pedestrian/Equestrian	0	78,000	0	0	0	0	78,000	78,000	No
27549	2021	035	Reconstruction Improvements for Algerita Street	Transportation - Highways/Roads/Bridges	34,400	426,100	0	0	0	0	460,500	426,100	Yes
25093	2021	036	Extend Storm Drain to Stevens Street	Water - Storm/Surface Water Control	0	13,040,000	0	0	0	0	13,040,000	13,040,000	No
31255	2021	037	Emergency/Homeless Shelter	Facilities - Housing-Related Cap Infrastructure	0	100,000	450,000	0	0	0	550,000	550,000	Yes
25092	2021	038	Extend Storm Drain to Mermod Street	Water - Storm/Surface Water Control	0	619,300	0	0	0	0	619,300	619,300	Yes
29672	2021	039	Carlsbad Cemetery Fencing	Facilities - Other	125,000	225,000	0	0	0	0	350,000	225,000	Yes
12946	2021	040	Softball Complex Improvements	Facilities - Other	0	1,025,000	6,000	6,000	6,000	6,000	1,049,000	1,049,000	Yes
32648	2021	041	Fire Station 2 Remodel	Facilities - Fire Facilities	0	50,000	565,000	0	0	0	615,000	615,000	Yes
21325	2021	042	Golf Course Irrigation	Water - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
18516	2021	043	Halagueno Arts Park	Facilities - Arts (other than museums)	800,000	500,000	0	0	0	0	1,300,000	500,000	Yes
32729	2021	044	Museum Archives/Collections Annex	Facilities - Museums	0	50,000	450,000	0	0	0	500,000	500,000	Yes
18561	2021	045	Repairs to CID Bridges	Transportation - Highways/Roads/Bridges	0	550,000	550,000	0	0	0	1,100,000	1,100,000	Yes
28179	2021	046	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
28164	2021	047	Library Archive Digitization	Facilities - Libraries	0	50,000	50,000	0	0	0	100,000	100,000	Yes

## Infrastructure Capital Improvement Plan FY 2021-2025

33928	2021	048	Lazy River Expansion - Water Park	Facilities - Other	150,000	1,650,000	0	0	0	0	1,800,000	1,650,000	No
31165	2021	049	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
30934	2021	050	Potash Park Train Project	Facilities - Museums	0	30,000	870,000	0	0	0	900,000	900,000	Yes
32728	2021	051	Potash Museum New Building	Facilities - Museums	0	0	500,000	4,000,000	500,000	0	5,000,000	5,000,000	Yes
12954	2021	052	Library Shelving	Facilities - Libraries	55,093	500,000	0	0	0	0	555,093	500,000	Yes
28158	2021	053	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
22529	2021	054	Recycling Program Improvements	Other - Solid Waste	0	150,000	0	0	0	0	150,000	150,000	No
33931	2021	055	McMillan Dam Tender's House	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes

Number of projects: 55

	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>	<b>Total Not Yet Funded:</b>
<b>Grand Totals</b>	8,661,709	81,844,640	54,635,736	28,143,464	6,006,258	5,616,520	184,908,336	176,246,608