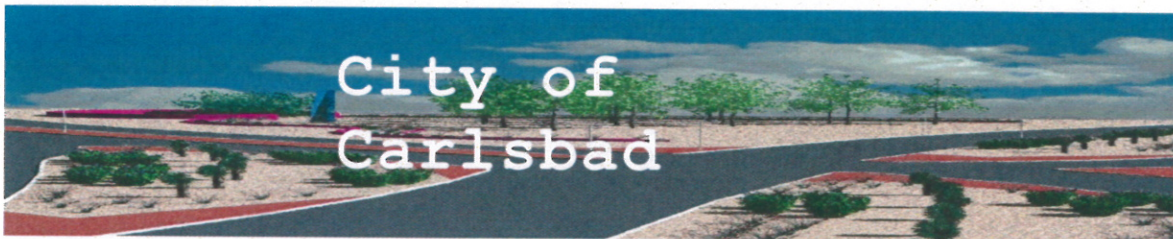

Special Projects

January 2011

Prepared by: Anna Beason, Projects Administrator



SPECIAL PROJECTS

Airport Improvements

Description: Animal control fencing and Holdbar Signage

Completion Date: TBD **Phase:** Design/Bid

Progress: Highway Supply completed holdbar signage markings early December. The Fencing is 90% complete. Staff biologist for Wildlife Hazard Management was assessing airport last week and will return in two weeks to conduct the first field survey.

An RFP was released in December for a PE for airport projects. We need to be ready with plans for rehab of Runway 14R/32L by March to meet funding FAA deadline of grant submittals. A Safety Management Plan will be due to FAA by June 1 according to new regs released in November. This will effect 139 Certified Airports.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$324,626.00	\$8,115.65	\$316,510.35		
YTD EXP	\$31,039.00	\$0.00	\$31,039.00	\$31,039.00	\$31,039.00
BALANCE	\$293,587.00	\$8,115.65	\$285,471.35	\$31,039.00	\$31,039.00

Fund No. 25-250

N. Canal Waterline

Description: Waterline replacement

Completion Date: 8/20/10 **Phase:** Construction

Progress: A final walkthrough was held on 1/18. Samcon is addressing punchlist items.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$2,276,837.00	\$303,227.00	\$1,973,610.00		
YTD EXP	\$1,666,556.55	\$184,876.82	\$1,481,679.73	\$1,607,285.66	\$1,607,285.66
BALANCE	\$610,280.45	\$118,350.18	\$491,930.27	\$1,607,285.66	\$1,607,285.66



Fund 81-810/69-690

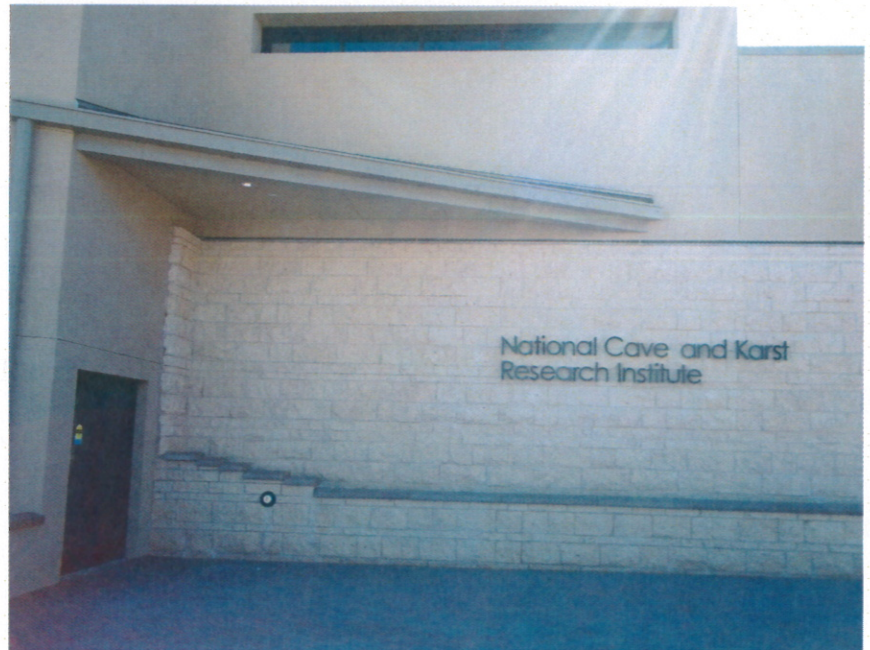
Cave and Karst Research Institute

Description: Develop and construct the National Cave and Karst Research Institute.

Completion Date: 9/10/10

Phase: Construction

Progress: Most of the punch list items have been completed. A wood trim will be added along the seams of the Tectum. The pump for the fountain will be throttle to the lowest setting. Roman fountains has instructed that reducing the pressure will allow the water to flow down the wall.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$650,000.00	\$0.00	\$650,000.00		
YTD EXP	\$179,995.35	\$0.00	\$179,995.35	\$650,000.00	\$650,000.00
BALANCE	\$470,004.65	\$0.00	\$470,004.65	\$650,000.00	\$650,000.00

Fund 88-883

Cemetery Improvements

Description: Construction of the Columbarium

Completion Date: TBD **Phase:** Construction

Progress: NPSR is preparing a bid for the columbarium for only the niches, delivery and installation. The concrete base will be completed by City.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$100,000.00	\$100,000.00	\$0.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00

Fund 49-490

Double Eagle Water Well System

Description: Improvements to the DE Water Well System

Progress: URS is reviewing the draft PER and will be submitting to City for staff review.

An RFP is being prepared for engineering design services for the waterline.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$900,000.00	\$0.00	\$900,000.00		
YTD EXP	\$603,510.84	\$0.00	\$603,510.84	\$598,269.74	\$551,229
BALANCE	\$296,489.16	\$0.00	\$296,489.16	\$598,269.74	\$551,229

Fund 62-621

Gateway Signage/Entryway Landscaping

Description: Design and construct gateway structures and landscaping on National Parks and Hobbs Highway

Progress: Beautification committee has provided photos of the Guadalupe and Caverns that will be printed on the banners. New pricing will be obtained for the banners on National Parks will be obtained.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$86,192.00	\$86,192.00	\$0.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$86,192.00	\$86,192.00	\$0.00	\$0.00	\$0.00

Fund 23-230

Greene Street Improvements

Description: Resurface Greene from Canal to Moore Drive

Completion Date: August 2010 **Phase:** Construction

Progress: Greene Street is complete. NMDOT has granted \$50,000 to city to complete the railroad crossing area. The City is reviewing the draft agreement.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$831,849.00	\$0.00	\$831,849.00		
YTD EXP	\$799,281.61	\$0.00	\$799,281.61	\$799,281.61	\$757,239.75
BALANCE	\$32,567.39	\$0.00	\$32,567.39	\$799,281.61	\$757,239.75

Fund 81-810

Infrastructure Improvements, Educational Support, & Economic Dvlp. Initiative

Description: The Infrastructure Improvements, Educational Support, and Economic Development Initiative Project has been established to aid the City of Carlsbad in offsetting the impacts associated with acceleration of the Department of Energy - Waste Isolation Pilot Plant (WIPP) operations

Progress: DOE is considering projects in the amount of \$3,534,988. \$967,119 Landfill; \$450,000 Brine Well; Refuse Trucks \$690,750; Playground \$50,000; Sidewalks \$50,000; Alleyways \$100,00; La Huerta Bridge \$250,000 (\$1.140 million in City funded projects)

Street	Start	Finish
Old Cavern Hwy (NPH – Chapman)		
11 th (Lea to Texas)	July 2009	July 2009
Bryan Circle (North)	August 2009	August 2009
Bryan Circle (South)	August 2009	August 2009
Elm – Mermod to McKay	October	October
Cypress (Shaw to Mermod)	October	November
Stevens (Canyon to RR)		
Jackson (8 th east to dead end)	September	September
Missouri (8 th to 12 th)	September 2009	
Valverde	August 2009	August 2009

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$0.00	\$0.00	\$0.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Lake Carlsbad – Beachhouse Improvements

Description: General improvements to the beachhouse

Completion Date: March 2011

Phase: Construction

Progress: Roof improvements are complete. Crews are working in restrooms and new windows are being installed. The labyrinth near the beachhouse is complete.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$100,000.00	\$100,000.00	\$0.00		
YTD EXP	\$31,515.51	\$31,515.51	\$0.00	\$0.00	\$0.00
BALANCE	\$68,484.49	\$68,484.49	\$0.00	\$0.00	\$0.00

Fund 49-490

Library/Museum Arts Park

Description: Develop Halagueno Arts Park

Progress: Constructor's is not responding to the architect's directive to complete the punch list included digging up the tree wells to find the cause of water pooling in each well. Constructor's has also requested compensation for rerouting the conduit they had installed in the mural. Fund 62-621

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$175,000.00	\$0.00	\$175,000.00		
YTD EXP	\$171,893.44	\$0.00	\$171,893.44	\$171,893.44	\$171,893.44
BALANCE	\$3,106.56	\$0.00	\$3,106.56	\$171,893.44	\$171,893.44

W. Lea Street Improvements

Description: Reconstruction of W. Lea Street from Hackberry Draw to 6th St.

Completion Date: Sept 2010

Phase: Construction

Progress: Cost for interstecion work at Lea/Mesa is at \$89,725 and Lace Fence at \$82,276. A cost was not provided for Lea/Standpipe. Engineer has informed the cost with utilities was not within budget.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$2,637,972.00	\$527,594.00	\$2,110,378.00		
YTD EXP	\$2,443,240.92	\$488,657.79	\$1,954,583.13	\$1,893,802.23	\$1,893,802.23
BALANCE	\$194,731.08	\$38,936.21	\$155,794.87	\$1,893,802.23	\$1,893,802.23

Fund 81-810

Lea Street Cooperative

Description: Slurry Seal Lea Street

Completion Date: Grant expires 12/30/10

Phase: Bid

Progress: NMDOT grant an extension to the contract thru June 30, 2011. The slurry seal work will be completed during warmer climate.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$45,525.33	\$11,381.33	\$34,144.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$45,525.33	\$11,381.33	\$34,144.00	\$0.00	\$0.00

Fund 44-440

MainStreet – Directional Signage and Masterplan

Description: Develop directional signage in the downtown area.

Completion Date: January 2011 **Phase:** Contract

Progress: The Master plan was approved by Council. The City obtained approval to use the remaining \$11,000 to purchase additional directional signage and bike racks. The bike racks are delivered and signs will be delivered early February.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$110,000.00	\$24,000.00	\$86,000.00		
YTD EXP	\$57,757.86	\$3,716.28	\$54,041.58	\$54,041.58	\$9,047.54
BALANCE	\$52,242.14	\$20,283.72	\$31,958.42	\$54,041.58	\$9,047.54

Fund 62-621

Ocotillo Trail Phase II

Description: Continue trail to Highway

Completion Date: Grant expires 11/30/2010

Progress: Boone completed the pedestrian survey and submitted to SHPO for review. Once SHPO grants approval, construction can begin on the trail.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$200,000.00	\$40,000.00	\$160,000.00		
YTD EXP	\$2,092.59	\$0.00	\$2,092.59	\$2,092.59	\$2,092.59
BALANCE	\$197,907.41	\$40,000.00	\$157,907.41	\$2,092.59	\$2,092.59

Fund 40-400

San Jose Boulevard Road Improvements

Description: Reconstruction of San Jose Blvd from Diaz to Harper street to include sidewalk, curb, gutter

Completion Date: TBD **Phase:** RFP for Engineer

Progress: Council approved the grant agreement at its meeting 1/11. Council also approved the award to Souder Milier and Assc as the project engineer. A kick off meeting is scheduled for February 7th. An environmental will need to be completed prior to NMDOT authorizing the start of the project.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$986,831.00	\$0.00	\$986,831.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$986,831.00	\$0.00	\$986,831.00	\$0.00	\$0.00

Senior Recreation Center

Description: Construct a new center to house senior facilities and adult daycare/respice

Completion Date: August 2010 **Phase:** Construction

Progress: The building is complete. SENMCAC is being developed



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$1,080,000.00	\$0.00	\$1,080,000.00		
YTD EXP	\$865,184.59	\$0.00	\$865,184.59	\$865,184.59	\$865,184.59
BALANCE	\$214,815.41	\$0.00	\$214,815.41	\$865,184.59	\$865,184.59

Fund 65-650/45-450/62-621

Segways & Microcars

Description: Purchase segways for Police department and microcars for Water Dept.

Progress: The City is in receipt of 3 Electric powered trucks that will be utilized by the Water Department.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$107,800.00	\$0.00	\$107,800.00		
YTD EXP	\$35,256.82	\$0.00	\$35,256.82	\$107,800.00	\$107,800.00
BALANCE	\$72,543.18	\$0.00	\$72,543.18	\$107,800.00	\$107,800.00

Fund 81-810

Sewer Improvements Phase II

Description: Upgrading approximately 10,000 feet of existing 8", 10", and 12" sewer line to 12" using pipe bursting technology. Locations are: Interceptor 119 (Old Cavern to Kircher), Interceptor 120 (Kircher to Wood) and Jefferson Street Line

Progress: AUI mobilized on 1/12 and started work at Kircher. A pipe bursting demonstration is scheduled for February 2nd



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$971,271.00	\$971,271.00	\$0.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$971,271.00	\$971,271.00	\$0.00	\$0.00	\$0.00

Streets (GRT)

Description: Mill and overlay City Streets

Progress: Valley gutter being constructed on School street. The next \$1 million set of streets is being issued. Eighth Street has been designated as the road to test the Roof to Roads project. This is utilizing recycled shingles in place of PMBP.



Street	Start	Finish
Bonbright (Main to RR track)	February	February
East Pierce (Canal to Francis)	February	February
Fox (Walnut to Mesa)	December 2009	December
George (Pierce to Riverside)	January 2010	February
Live Oak (Johnson to Desert Willow)	January 2010	January 2010
Main (Church to Riverside)	February	February
Mermod (Main to RR Tracks)	February	February
Mountain View (8 th to Ocotillo)	February	February
Olive (McKay to Shaw)	December 2009	December
Plaza (Canyon to Lift Station)	February	February
Riverside (Canal to RR track)	January 2010	February
Sixth (Mt. View to Osborne)	March	March
Ural (Westridge to Riverside)	February	March
Albert (Julian to Howard)	March	March
Chapman (OCH to Thomason)	March	March
San Jose (NPH to Fleetwood)	March	March
Third St (Georgia to south end)	March	March
Walter (Blodgett to Howard)	March	March
Luckey (Main to RR)	May	May
Ross (5 th to east end)	Pending Gas Utilities	
W. Ash (Oak to Elm)	July	
Carver (Kircher to Rose)	April	April
Chavez (Lopez to Juarez)	April	April
Dallas (Lea to Leavell)	April	
Evening Star (Southern Sky to south)	April	April
San Miguel (Standpipe west)	March	March
Prospect	August	October
Lopez	August	October
DeBaca	August	October

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$4,500,000.00	\$4,500,000.00	\$0.00		
YTD EXP	\$2,705,835.15	\$2,705,835.15	\$0.00	\$0.00	\$0.00
BALANCE	\$1,794,164.85	\$1,794,164.85	\$0.00	\$0.00	\$0.00

Fund 02-002

Transit Fixed Route

Description: Purchase vehicles, construct covered shelter, parking lot and establish a fixed route

Completion Date: November 2010 **Phase:** Construction

Progress: The project is complete.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$478,629.10	\$12,000.00	\$466,629.10		
YTD EXP	\$357,797.32	\$0.00	\$357,797.32	\$357,797.32	\$357,797.32
BALANCE	\$120,831.78	\$12,000.00	\$108,831.78	\$357,797.32	\$357,797.32

Fund 81-810

Wastewater Effluent Reuse

Description: Effluent Reuse at Municipal Golf Course

Progress: Phase II of the effluent line is complete. We are currently completing an environmental assessment of the project in order to comply with the Federal Earmark received. A grant agreement will be issued upon receipt of categorical exclusion.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$600,000.00	\$90,000.00	\$510,000.00		
YTD EXP	\$474,236.35	\$0.00	\$474,236.35	\$474,236.35	\$474,236.35
BALANCE	\$125,763.65	\$90,000.00	\$35,763.65	\$474,236.35	\$474,236.35

Fund 62-621

Wastewater Treatment Facility

Description: Renovation of Treatment Plant

Progress: Council approved the selection of HDR to provide fulltime construction observation of the renovation. A preconstruction meeting is scheduled for January 25th. An NTP will be issued to RMCI on 1/25.



	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$18,000,000	\$0.00	\$18,000,000		
YTD EXP	\$886,976.22	\$0.00	\$886,976.22	\$886,976.22	\$886,976.22
BALANCE	\$17,113,024	\$0.00	\$17,113,024	\$886,976.22	\$886,976.22

Youth Sports Complex

Description: Construct a 23-field youth sports complex

Progress: Smith is preparing bid documents for the entrance including gates. An order has been placed for playground equipment for the Soccer fields.

	TOTAL	CITY	GRANT	REIMB REQ	REIMB RECVD
BUDGET	\$350,000.00	\$160,000.00	\$190,000.00		
YTD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BALANCE	\$350,000.00	\$160,000.00	\$190,000.00	\$0.00	\$0.00

Fund 81-810

Other Projects

- Municipal Golf Proshop HVAC System
- Municipal Courtroom Renovation