



City of Las Cruces®

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 17

Ordinance/Resolution# 10-287

Council District:

For Meeting of May 17, 2010
(Adoption Date)

TITLE: A RESOLUTION APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AS REQUIRED BY THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE 2011 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2011/2012 THROUGH 2015/2016.

PURPOSE(S) OF ACTION: To provide the State of New Mexico the City's five year plan for capital investment. The plan will be considered during the legislative session scheduled to begin in January 2011.

Name of Drafter: Richard Gebhart		Department: Finance/OMB		Phone: 541-2300	
Department	Signature	Phone	Department	Signature	Phone
Finance	<i>Richard Gebhart</i>	541-2350	Budget	<i>Richard Gebhart</i>	2300
			Assistant City Manager	<i>Richard Gebhart</i>	2271
Legal	<i>R. McDemery</i>	541-2128	City Manager	<i>Richard Gebhart</i>	2076

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS: The Capital Improvement Program for Fiscal Years 2011/2012 through 2015/2016 identifies City projects. Council held public work sessions on the capital improvement program in March and April 2010. A public hearing on the capital improvement program was held in Council Chambers on May 5, 2010. Additionally, the Las Cruces Utilities Board has reviewed and recommended approval of the utilities portion of the Capital Improvement Program.

When the State Legislature convenes in January 2011, they will be considering projects for the fiscal year that begins on July 1, 2011 and ends on June 30, 2012.

During Fiscal Year 2010/2011 the Council will be undertaking a comprehensive review of financing options available for capital projects. The Council may decide to amend the ICIP to include new projects and/or reprioritized projects as a result of the review.

SUPPORT INFORMATION:

Fund Name / Account Number	Amount of Expenditure	Budget Amount
NA	NA	NA

(Continue on additional sheets as required)

1. Resolution
2. Exhibit "A" Fiscal Years 2011/2012 through 2015/2016 Five-Year Capital Improvement Program.

OPTIONS / ALTERNATIVES:

1. Adopt the attached resolution and Five-Year Capital Improvement Program.
2. Reject the Five-Year Capital Improvement Program.
3. Offer specific amendments to the proposed Five-Year Capital Improvement Program before consideration and adoption.

RESOLUTION NO. 10-287

A RESOLUTION APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AS REQUIRED BY THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE 2011 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2011/2012 THROUGH 2015/2016.

The City Council is informed that:

WHEREAS, The City Council has prepared its Annual Five-Year Capital Improvement Program for the Fiscal Year beginning 2011/2012 through Fiscal Year 2015/2016, and

WHEREAS, the City Council has held a public hearing on the proposed Five-Year Capital improvement program as well as a public work session for discussion purposes, and

WHEREAS, the Las Cruces Utilities Board has reviewed and recommended approval of the utilities portion of the Annual Five-Year Capital Improvement Program, and

WHEREAS, the City Council is undertaking a comprehensive review of financing options for capital projects that may lead to revisions in the Five-Year Capital Improvement Program.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT, the Five-Year Capital Improvement Program hereby attached as Exhibit "A" is hereby approved, and

(II)

THAT, City staff is hereby authorized to submit the Five-Year Capital Improvement Program to the State of New Mexico, Department of Finance and Administration.

DONE AND APPROVED this 17th day of May, 2010

Mayor

ATTEST:

VOTE:

City Clerk

(SEAL)

Mayor Miyagishima:	_____
Councillor Silva:	_____
Councillor Connor:	_____
Councillor Pedroza:	_____
Councillor Small:	_____
Councillor Sorg:	_____
Councillor Thomas:	_____

Moved by: _____

Seconded by: _____

Approved as to Form:

Anthony J. DeMuro

 City Attorney

City of Las Cruces
ICIP - Project Summary FY 2012-FY 2016

Project Title	2012	2013	2014	2015	2016	TOTAL
Airport	\$ 5,575,000	\$ 8,900,000	\$ 5,100,000	\$ 1,950,000	\$ 6,300,000	\$ 27,825,000
Facilities	13,463,000	24,805,000	10,825,000	17,970,000	35,950,000	103,013,000
Flood Control	6,150,000	6,510,000	9,000,000	2,125,000	700,000	24,485,000
Parks	14,181,000	8,500,000	7,000,000	675,000	8,740,000	39,096,000
Streets	10,845,000	7,130,000	6,890,000	8,203,500	8,930,000	41,998,500
	50,214,000	55,845,000	38,815,000	30,923,500	60,620,000	236,417,500
Utilities						
Gas Projects	3,723,871	3,835,588	3,950,654	4,069,175	4,191,249	19,770,537
Wastewater Projects	8,031,276	6,792,038	6,939,407	6,109,507	8,121,435	35,993,663
Water Projects	6,301,069	4,022,541	3,759,631	4,049,529	20,821,812	38,954,582
	18,056,216	14,650,167	14,649,692	14,228,211	33,134,496	94,718,782
Total Projects	\$ 68,270,216	\$ 70,495,167	\$ 53,464,692	\$ 45,151,711	\$ 93,754,496	\$ 331,136,282

553
CITY OF LAS CRUCES
Infrastructure Capital Improvement Program
Fiscal Years 2012-16

Priority Ranking	Project Title	Funding					Funding Source
		2012	2013	2014	2015	2016	
	Airport ICIP						
	Air Traffic Control Tower - Phase I (Design)	\$ -	\$ -	\$ -	\$ -	\$ -	FAA/State/Local
	Air Traffic Control Tower - Phase II (Constr)	4,750,000	-	-	-	-	FAA/State/Local
	Airport Maint. Equipment Facility - Design/Constr	-	2,100,000	-	-	-	FAA/State/Local
	Automated Weather Station - Replace	-	-	-	-	-	FAA/State/Local
	City Hangar - Design/Construct	-	-	-	-	300,000	Local
	Fire Station 7 - ARFF Facility-Construction (#3)	-	-	3,600,000	-	-	FAA/State/Local
	Fire Station 7 - ARFF Facility-Design (#3)	-	400,000	-	-	-	FAA/State/Local
	Fuel Farm Upgrade	-	-	-	-	-	State/Local
	Install Medium Intensity Taxiway Lights Twy D	-	-	500,000	-	-	FAA/State/Local
	Perimeter Fencing & Security - Rehabilitate	-	-	500,000	-	-	FAA/State/Local
	Runway 12 - PAPI- Install	-	-	-	-	400,000	FAA/State/Local
	Runway 12-30 Construction	-	-	-	-	-	FAA/State/Local
	Runway 12-30 Design	-	-	-	-	-	FAA/State/Local
	Runway 26/30 - Holding Pad - Enlarge	-	-	500,000	-	-	FAA/State/Local
	Runway 8-26 Extension - Phase I - EA	-	-	-	200,000	-	FAA/State/Local
	Runway 8-26 Extension - Phase II - Design	-	-	-	-	600,000	FAA/State/Local
	Runway 8-26 Replace VASI with PAPI	-	-	-	-	400,000	FAA/State/Local
	Taxiways A, B & C - Rehabilitate Pavement	-	-	-	1,750,000	-	FAA/State/Local
	Terminal Apron - Rehabilitate- Design	325,000	-	-	-	-	FAA/State/Local
	Terminal Apron - Rehabilitate-Construction	-	6,400,000	-	-	-	FAA/State/Local
	West End Apron	-	-	-	-	3,500,000	FAA/State/Local
	West End Taxi Lane - Construct	500,000	-	-	-	-	FAA/State/Local
	Wildlife Barrier Fence	-	-	-	-	1,100,000	FAA/State/Local
	Wildlife Hazard Assessment	-	-	-	-	-	FAA/State/Local
	Total Airport ICIP	5,575,000	8,900,000	5,100,000	1,950,000	6,300,000	
	Facilities ICIP						
	A Mountain Communications - Roof	-	-	-	-	25,000	CIR
	Airport Hangar - Roof	25,000	-	-	-	-	CIR
	Amador Hotel Museum - Renovation	250,000	500,000	-	-	500,000	State, Bond Cycling
	Animal Services Center - HVAC Renovation	450,000	-	-	-	-	Bond Cycling, Local (# 11)
	Automated Bus Wash System	165,000	-	-	-	-	FED
	Benavidez Community Center - Remodel/Expansion	-	1,600,000	-	-	-	Bond Cycling, CIR (# 39)
	Branigan Cultural Center - Roof, Carpet, HVAC	150,000	15,000	-	-	100,000	CIR, Bond Cycling
	Branigan Library - Branch Expansion	-	-	800,000	-	7,200,000	Bond Cycling, Local (# 61)
	Branigan Library - Carpet, Interior Rehab.	-	-	-	40,000	-	CIR
	Branigan Library - Expansion - Design/Const.	-	-	-	-	-	SAP-06 (Pend final approval)
	Branigan Library - Expansion - Design/Const. - Ph 2	-	7,200,000	-	-	-	Bond Cycling, Local (# 2)
	Castaneda Service Center - Parking, HVAC, Roof	200,000	150,000	-	-	275,000	CIR, Bond Cycling
	Central Kitchen - Construction	-	-	-	2,000,000	-	Bond Cycling, SAP (# 48)
	City Building Roof Replacement	-	800,000	800,000	800,000	800,000	Bond Cycling, CIR (# 13)
	Codes Enforcement - Roof, HVAC	-	-	25,000	50,000	-	CIR
	Community of Hope - Daycare - Roof	-	-	-	-	150,000	Bond Cycling/CIR
	Community of Hope - Remodel, Expansion	400,000	-	-	-	-	SAP, HUD-EDI, CLC-CDBG
	Downtown Parking Garage - Construction	-	-	-	10,000,000	-	Bond Cycling (# 42)
	Downtown Parking Garage - Design	-	-	1,000,000	-	-	Bond Cycling, CIR (# 45)
	East Mesa Fire Station - Design/Const.	-	-	-	-	5,000,000	Bond Cycling
	East Mesa Multigenerational Center - Const.	2,000,000	-	-	1,000,000	-	State
	East Mesa Police Station - Design/Construct	-	-	1,200,000	-	-	Bond Cycling (# 44)
	East Mesa Recreation Center - Design	-	-	-	-	1,000,000	Bond Cycling
	Fire Station 4 - Roof	-	180,000	-	-	-	Bond Cycling, CIR (# 17)
	Fire Station 5 - Roof	-	180,000	-	-	-	Bond Cycling, CIR (#17)
	Fire Station 8 (East Mesa)	2,500,000	2,500,000	-	-	-	Bond Cycling, FED
	General Building Renovation Program - Addtl	100,000	100,000	100,000	100,000	100,000	CIR
	HVAC Upgrade Program - Additional bldgs	100,000	100,000	100,000	100,000	100,000	CIR
	La Casa Shelter - HVAC Replacement	250,000	-	-	-	-	SAP
	La Casa Shelter - Expansion - Phase III	-	-	-	-	-	SAP-08
	Las Cruces Convention Center - Design/Construction	-	-	-	-	-	Local, CIR
	Las Cruces Convention Center - Design/Construction	-	-	-	-	-	State
	Las Cruces Railroad Depot - Roof	-	125,000	-	-	-	CIR
	Meerscheidt Rec. Center - Remodel/Expansion	-	1,200,000	-	-	750,000	Bond Cycling, CIR (# 25)
	Municipal Operations Center - Ph 1 - Fleet	-	-	-	3,000,000	6,000,000	Bond Cycling (# 46)
	Municipal Operations Center - Ph 2 - Ops	-	-	-	-	4,000,000	Bond Cycling (# 46)
	Munson Center - Roofing, HVAC, Carpet, Tile	200,000	100,000	-	30,000	-	State, CIR
	Museum of Nature & Science - Construction	-	1,000,000	-	-	1,000,000	FED, State, Local
	Museum of Nature & Science - Construction	-	-	-	-	-	FED
	Museum Paleozoic Trackway Exhibit	-	-	-	-	-	SAP-07
	MVRDA - 911 & Traffic Management	-	-	6,000,000	-	-	Bond Cycling, FED, Local (# 15)
	MVRDA - Build and Equip	6,000,000	-	-	-	-	Bond Cycling, FED, Local (# 1)
	Parking Lot Renovation Program - Various	150,000	150,000	150,000	150,000	150,000	CIR
	Police Department - Carpet	-	50,000	50,000	-	-	CIR
	Police/Fire Training Facility - Design/Construct	-	-	-	-	-	SAP-07
	Police/Fire Training Facility - Design/Construct	-	3,000,000	-	-	5,000,000	Bond Cycling
	Safety, Health, Environmental & Emergency	500,000	600,000	600,000	700,000	700,000	CIR
	Service Center - Roof	-	100,000	-	-	-	CIR
	Transit Intermodal Center - Design/Const.	-	2,000,000	-	-	-	FED - Proposed
	Transit Maintenance Facility - Upgrade	8,000	50,000	-	-	-	FED
	Transit Operations and Maintenance Facility	-	3,100,000	-	-	3,100,000	FED, Bond Cycling
	Transit Services Building - Maint/Upgrade	15,000	5,000	-	-	-	FED

554
CITY OF LAS CRUCES
Infrastructure Capital Improvement Program
Fiscal Years 2012-16

Priority Ranking	Project Title	Funding Source				
		2012	2013	2014	2015	2016
	Total Facilities ICIP	13,463,000	24,805,000	10,825,000	17,970,000	35,950,000
	Flood ICIP					
	6th Street Reconstruction	-	250,000	-	-	-
	Amador Ave Improvements 17th to Motel	300,000	-	-	-	-
	Amador Rehab- Archuleta to 17th St.	-	-	-	-	-
	Amador Rehab Phase 3	-	10,000	300,000	-	-
	Answer Road Construction	-	-	-	100,000	-
	Bruins Lane Rehab	-	-	-	-	-
	Cortez Drive Reconstruction	-	-	250,000	-	-
	Court Ave Improvements Ph II	-	50,000	-	-	-
	Del Rey - Sand Hill Arroyo Crossing	2,000,000	-	-	-	-
	Del Rey Widening	-	300,000	300,000	-	-
	Drainage Channel North of Veterans Park	-	-	-	-	-
	East Mesa Drainage Improvements	-	1,000,000	2,000,000	-	-
	El Molino Phase V	-	-	-	-	-
	El Molino Phase VI	-	250,000	800,000	-	-
	El Paseo/Idaho Intersection Improvements	125,000	-	-	-	-
	Engler Rd Drainage System (Jornada to McGuffey)	-	-	-	-	-
	Flood Control Infrastructure	300,000	300,000	400,000	400,000	400,000
	Hoffman Drive	-	-	50,000	-	-
	Jefferson Roadway Improvements Ph II	200,000	-	-	-	-
	Land Acquisition - Flood Control Property	50,000	50,000	300,000	300,000	300,000
	Las Cruces Dam Improvements	-	50,000	500,000	-	-
	Las Cruces Dam Maintenance	-	-	-	-	-
	Lavendar	-	-	-	250,000	-
	LC Dam Riparian Wetlands - ACOE	500,000	500,000	-	-	-
	Lohman Telshor Intersection	500,000	-	-	-	-
	Madrid Avenue Extension	-	-	-	-	-
	Maese Lane Construction	-	150,000	-	-	-
	McGuffey Improvements	-	-	-	150,000	-
	McSwain	-	75,000	-	-	-
	Melendres St Ph 2	-	200,000	200,000	-	-
	Melody Road Improvements	-	-	-	75,000	-
	Mesa Grande - Midway to Central	-	250,000	-	-	-
	Mesquite/Tomillo/Poplar/Chestnut Storm Drain	-	1,000,000	1,000,000	-	-
	Midway (East Mesa)	-	100,000	-	-	-
	Moose Court	-	125,000	-	-	-
	Organ Ave. Reconstruction	-	50,000	-	-	-
	Oro Vista Soil Stabilization Phase II	-	250,000	-	-	-
	Porter Dr. Central Holman and Peachtree	750,000	-	-	-	-
	Richard, Terry, Karen, Jody Improvements	-	-	150,000	-	-
	Rigsby Road Improvements	-	50,000	-	-	-
	Rigsby/Valley Road Drainage Pond	300,000	1,500,000	1,500,000	-	-
	Rio Grande ADA Impovements	-	-	-	100,000	-
	S. Main Street (Avenida De Mesilla to Alameda)	-	-	-	-	-
	S. Main Street (Avenida De Mesilla to Alameda)	200,000	-	-	-	-
	Solano Drive - ADA Spruce to Cactus	25,000	-	-	-	-
	Sonoma Ranch North of U.S. 70 Ross to Los Colinas	-	-	-	-	-
	Tashiro Drainage Improve	800,000	-	-	-	-
	Tashiro Road	-	-	250,000	-	-
	University Ave. / Triviz Drive	-	-	-	750,000	-
	West Hadley Improvements	-	-	1,000,000	-	-
	Wyatt	100,000	-	-	-	-
	Total Flood ICIP	6,150,000	6,510,000	9,000,000	2,125,000	700,000
	Parks ICIP					
	Apodaca Park - Grandstand Repairs	25,000	250,000	-	-	-
	Apodaca Park - Irrigation Replacement	150,000	-	-	-	-
	Apodaca Park - Service Lane, Walking path	75,000	50,000	-	-	-
	Ballfield Renovations & Upgrades	2,500,000	-	-	-	2,000,000
	Branigan Ball Field	125,000	-	-	-	-
	Burn Lake/Esslinger Park - Carryover	-	-	-	-	-
	Burn Lake/Esslinger Park - Lighting	400,000	-	-	-	-
	Burn Lake/Esslinger Park - Phase II	1,600,000	-	-	-	-
	Burn Lake/Esslinger Park - Phase III	-	-	1,800,000	-	-
	Burn Lake/Esslinger Park - Phase IV	-	-	-	-	3,200,000
	Butterfield Shooting Range	125,000	-	-	-	-
	Chandler Tank Park - Phase I	-	-	-	375,000	-
	Community Gardens	-	-	-	-	15,000
	Desert Trails Community Park - Phase II	-	-	-	-	-
	Desert Trails Community Park - Phases III+	150,000	150,000	150,000	-	-
	Downtown Gateways	-	2,000,000	-	-	-
	Downtown Plaza Development	5,000,000	-	-	-	-
	East Mesa Area Park - Construction	100,000	-	-	-	-
	East Mesa Area Park - Design	191,000	-	-	-	-
	East Mesa Bataan Memorial Park - Mini Park	25,000	-	-	-	-
	East Mesa Bataan Memorial Park - Mini Park	-	-	-	-	-
	Gateway Entry Points Signage	50,000	50,000	50,000	50,000	50,000
	Hadley Complex - Bleacher Replacement	35,000	-	-	-	125,000
	Hadley Complex - Electrical (special events)	200,000	-	-	-	-
	Hadley Complex - Parking Phase I	250,000	-	-	-	-

555
CITY OF LAS CRUCES
Infrastructure Capital Improvement Program
Fiscal Years 2012-16

Priority Ranking	Project Title	2012	2013	2014	2015	2016	Funding Source
	Hadley Complex - Streetscape	30,000	-	-	-	-	Bond Cycling
	Harty Field - Restroom Additions	100,000	-	-	-	-	Bond Cycling
	High Noon Soccer Fields - Improvements	-	-	-	250,000	-	Bond Cycling, PIF
	La Placita Phase I	-	-	-	-	-	SAP-08
	Legends West Phase II - Landscape/Amenities	-	-	-	-	-	PIF GEN, PIF 6
	Mesilla Park Phase II - Park Amenities	-	-	-	-	-	PIF 4
	Mesilla Park Phase III - Park Amenities	-	-	-	-	-	SAP-08
	North Alameda Arroyo Trail	-	-	-	-	-	PIF GEN
	North Del Rey Park - Design	35,000	-	-	-	-	PIF 1
	North Las Cruces Park - Phase II / Amenities	-	-	-	-	-	PIF GEN
	North Las Cruces Park - Phase II / Amenities	-	-	-	-	-	PIF 7
	Nursery	15,000	-	-	-	-	GF
	Parking Lot & Trail Renovation	100,000	-	-	-	-	Bond Cycling
	Paseo de Onate Park - Design and Construct	-	-	-	-	-	PIF 3
	Paseo de Onate Park - Design and Construct	-	-	-	-	-	PIF GEN
	Pioneer Park - Gazebo and Amenities	300,000	-	-	-	-	Bond Cycling
	Playground/Amenity Replacement Program	1,125,000	-	-	-	1,125,000	Bond Cycling
	Regional Rec & Aquatic Center - Phase I - Carryover	-	-	-	-	-	CIR
	Regional Rec & Aquatic Center - Phase II - Cnstr.	-	5,000,000	5,000,000	-	-	Bond Cycling, Local (# 55)
	Regional Rec & Aquatic Center - Phase II - Design	-	-	-	-	-	SAP-08
	Skeet and Trap Range - Design/Construct	-	-	-	-	-	SAP-08
	Sport Court	-	-	-	-	-	PIF 1
	Tennis/Sport Court Resurface/Lights	100,000	-	-	-	500,000	Bond Cycling
	Twin Parks - Design and Construct	-	-	-	-	-	PIF 1
	Valley Verde - ADA Pathway	50,000	-	-	-	50,000	Bond Cycling
	Veterans Park - Playground	-	-	-	-	75,000	Bond Cycling
	Veterans Park - Sundial	-	-	-	-	-	PIF 2
	Veterans Park - Wall and Plaques	-	-	-	-	-	SAP-07
	Veterans Park - Wall and Plaques	-	-	-	-	-	SAP-07
	Veterans Park - Walls & Pathways	150,000	-	-	-	-	Bond Cycling
	Villa Encantada - Amenities	-	-	-	-	-	PIF 5
	Vista de la Montana - Playground/Park Enhance	-	-	-	-	-	PIF GEN
	Vista de la Montana - Playground/Park Enhance	-	-	-	-	-	PIF 8
	Waterfalls Park	350,000	1,000,000	-	-	1,000,000	PIF D, Bond Cycling
	West Mesa Park	-	-	-	-	600,000	Bond Cycling
	Young Park - Pond and Structures	500,000	-	-	-	-	Bond Cycling
	Young Park - Restrooms	325,000	-	-	-	-	Bond Cycling
	Total Parks ICIP	14,181,000	8,500,000	7,000,000	675,000	8,740,000	
	Streets ICIP						
	6th Street Reconstruction	-	250,000	250,000	-	-	Sales Tax; Flood Control
	Amador Ave Improvements (Archuleta to 17th)	-	-	-	-	-	Sales Tax; Flood; NMDOT
	Amador Ave Improvements 17th to Motel Blvd.	1,380,000	-	-	-	-	Sales Tax; Flood; MAP
	Amador Resurfacing - Phase 3	-	2,130,000	-	-	-	Sales Tax; Flood; MAP
	Answer Road Construction	-	-	-	25,000	250,000	Sales Tax; Flood; CDBG
	Azalea	-	-	200,000	-	-	Sales Tax; Flood
	Bruins Lane Rehab.	-	-	-	-	-	Flood; 10 Bonds
	Cortez Drive Reconstruction (south)	-	-	200,000	670,000	-	Sales Tax; Flood; CDBG
	Court Avenue Improvements Phase II	-	300,000	-	-	-	Sales Tax; Legislative Appro.
	Del Rey Sandhill to Settlers Pass	130,000	-	-	-	-	-
	Del Rey Widening	-	-	1,000,000	1,000,000	-	Sales Tax; Flood; MAP
	Downtown South	1,725,000	-	-	-	-	Legislative App; Flood
	El Molino - Phase V	-	-	-	-	-	07 Bond; Flood
	El Molino - Phase VI and VII	1,500,000	-	-	-	-	Sales Tax; Flood; Leg. App.
	El Paseo/Idaho Intersection Improvements	375,000	-	-	-	-	Sales Tax; Flood; 10 Bonds
	General Overlay	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	Sales Tax
	Hoagland/Alameda Traffic Signal	250,000	-	-	-	-	Sales Tax
	Hoffman Drive	-	-	15,000	115,000	-	Sales Tax; Flood Control
	Jefferson Phase II	750,000	-	-	-	-	-
	Lavendar	-	-	-	-	500,000	Flood Control
	Madrid Avenue Extension	100,000	825,000	-	-	-	Sales Tax; Flood; Other
	Maese Lane Construction	-	75,000	350,000	-	-	Sales Tax; Flood
	McGuffey Improvements	-	-	-	250,000	750,000	Sales Tax; Flood; MAP
	McSwain	-	25,000	200,000	-	-	Sales Tax; Flood Control
	Melendres Street - Phase 2	-	80,000	900,000	700,000	-	Sales Tax; Flood Control
	Melody Road Improvements	-	-	-	22,500	225,000	Sales Tax; Flood; CDBG
	Mesa Grande - Midway to Central	1,200,000	-	-	-	-	Flood; MAP
	Midway (East Mesa)	-	5,000	250,000	250,000	-	Sales Tax; Flood Control
	Moose Court	-	50,000	300,000	-	-	Sales Tax; Flood Control
	New Sidewalks/ADA	100,000	100,000	100,000	100,000	100,000	06 Bonds; 10 Bonds
	New Street Lighting	75,000	75,000	75,000	75,000	75,000	06 Bonds
	Orgun Ave. Reconstruction	-	10,000	100,000	-	-	Sales Tax; Flood Control
	Richard, Terry, Karen, Jody Improvements	-	-	150,000	750,000	-	Sales Tax; Flood; CDBG
	Rigsby Road Improvements	-	200,000	-	-	-	Sales Tax; Flood Control
	Rio Grande ADA Improvements	-	-	-	-	500,000	Sales Tax; Flood Control
	Roadrunner Pkwy Ped. Crossing	-	75,000	-	-	-	Sales Tax
	Roberts Drive Improvements	-	-	25,000	250,000	-	Sales Tax; Flood Control
	S. Main Street (Avenida De Mesilla to Alameda)	-	-	-	-	-	Sales Tax; Flood Leg. App
	Sealing	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	Sales Tax
	Sidewalks/ADA/Repairs	280,000	280,000	280,000	280,000	280,000	Sales Tax
	Solano Drive - ADA (Cactus St. to Spruce Ave.)	-	-	-	-	-	Sales Tax; NMDOT
	Solano Drive - ADA (Spruce to Mulberry)	150,000	-	-	-	-	Sales Tax; Flood; Coop
	Sonoma Ranch North of Hwy 70	300,000	-	-	-	-	Sales Tax; Flood; MAP

CITY OF LAS CRUCES
Infrastructure Capital Improvement Program
Fiscal Years 2012-16

Priority Ranking	Project Title						Funding Source
		2012	2013	2014	2015	2016	
	Street Light Conversion	-	-	-	-	-	Sales Tax; 10 Bonds
	Tashiro Road	-	-	75,000	650,000	-	Sales Tax; Flood; Leg. App.
	Telshor ADA (Co-op Project)	100,000	-	-	-	-	Sales Tax; Flood; Coop
	Telshor Bike Path	-	-	35,000	250,000	-	State Grant
	Traffic Signal Improvements	80,000	-	-	-	-	Sales Tax
	Traffic Systems/ITS System	100,000	100,000	100,000	100,000	-	06 Bonds; 10 Bonds
	Union/Stern Intersection Improvements	-	-	-	-	-	Sales Tax; Leg App.
	University Ave. / Triviz Drive	-	-	35,000	316,000	-	Sales Tax; Flood; NMDOT
	West Hadley Street Improvements	-	-	-	150,000	4,000,000	Sales Tax; Flood Control
	Wyatt	-	300,000	-	-	-	Sales Tax; Flood
	Total Streets ICIP	10,845,000	7,130,000	6,890,000	8,203,500	8,930,000	
	City Utilities						
	Gas ICIP						
	Gas Development - High Pressure	500,000	515,000	530,450	546,364	562,754	Rates
	Gas Development - Low Pressure	402,086	414,149	426,573	439,371	452,552	Rates
	Gas Rehabilitation High Pressure	608,086	626,329	645,119	664,472	684,406	Rates
	Gas Rehabilitation Low Pressure	682,296	702,765	723,847	745,563	767,930	Rates
	Line Extension	520,500	536,115	552,198	568,764	585,827	Rates
	SCADA Rehabilitation	-	-	-	-	-	Rates
	Street Utility Rehabilitation	1,010,903	1,041,230	1,072,467	1,104,641	1,137,780	Rates
	Total Gas ICIP	3,723,871	3,835,588	3,950,654	4,069,175	4,191,249	
	Water ICIP						
	Booster Pump Station	-	-	-	-	4,145,458	Impact Fees
	Booster Pump station (Spruce)	120,000	-	-	-	-	Rates
	Drill Replacement Wells	650,000	669,500	689,585	710,273	731,581	Rates / NMFA / Grant
	East Mesa Reservoir (Zone 1 #2)	-	-	-	-	-	NMFA
	East Mesa Water System	-	-	-	-	-	Bonds
	East Mesa Wellfield (Pipeline)	768,690	-	-	-	-	Bonds
	East Mesa Wellfield (Pumps)	950,000	-	-	-	-	Bonds
	East Mesa Wellfield (Wells)	-	-	-	-	-	NMFA / Bonds
	Griggs Walnut Project	-	-	-	-	-	NMFA / EGRT
	Line Rehabilitation - Extension	188,545	194,201	200,027	206,028	212,209	Rates
	Low Zone & Low Mesa Transmission	-	-	-	-	6,225,180	Impact Fees
	Pump Station For Replacement Wells	600,000	618,000	636,540	655,636	675,305	Rates / Bonds
	Pump Station Rehabilitation	130,000	-	137,800	-	146,068	Rates
	Rehab Pump/PRV	67,015	69,025	71,096	73,299	75,426	Rates
	Reservoir Rehabilitation	-	390,000	-	401,700	-	Rates
	SCADA installations	-	-	-	-	-	Impact Fees
	SCADA Rehabilitation	-	-	-	-	-	Rates
	South Jornada Improvements Phase II	-	-	-	-	-	NMFA / Bonds
	Street Utility Rehabilitation	1,452,435	1,496,008	1,540,888	1,587,115	1,634,728	Rates
	Telshor Tank B	-	-	-	-	5,385,600	Impact Fees
	Transmission lines - West Mesa	-	-	-	-	-	EPA / Bonds
	Transmission pipelines	1,374,384	585,807	483,695	415,478	1,590,257	Impact Fees
	Zone 1 Interconnect Phase B (Mesa Grande)	-	-	-	-	-	NMFA
	Total Water ICIP	6,301,069	4,022,541	3,759,631	4,049,529	20,821,812	
	Wastewater ICIP						
	Forcemain Rehabilitation	130,125	-	260,250	-	260,250	Rates
	Septic Systems - High Priority	1,131,092	1,000,000	1,000,000	1,000,000	-	GF/Other Non Utility
	SCADA Rehabilitation	-	-	-	-	-	Rates
	Willow Glenn project	-	-	-	-	-	Grant
	Line Rehabilitation - Extension	134,029	138,050	142,191	146,457	150,851	Rates / EGRT / Bonds
	SCADA installations	-	-	-	-	-	Impact Fees
	WMIP System Improvements	-	-	-	-	-	COE/WMIP
	Lift Station Renovations	1,041,000	910,875	260,250	260,250	260,250	Rates
	Water Reclamation Plant	-	-	-	-	-	NMFA / Bonds / EGRT / IF
	Septic Systems - Top Priority	264,250	528,500	528,500	528,500	528,500	EGRT / Legislative Grant
	WWTP Rehabilitation	642,274	661,542	681,388	701,830	722,885	Rates
	Lift Station Upgrade	-	1,012,364	-	-	-	Impact Fees
	Line & Manhole Rehabilitation	766,759	789,762	813,454	837,858	862,994	Rates / Bonds
	Street Utility Rehabilitation	1,699,947	1,750,945	1,803,474	1,857,578	1,913,305	Rates / Bonds
	New Interceptors	2,221,800	-	1,449,900	777,034	3,422,400	Impact Fees
	Total Wastewater ICIP	8,031,276	6,792,038	6,939,407	6,109,507	8,121,435	
	Total By Years	\$ 68,270,216	\$ 70,495,167	\$ 53,464,692	\$ 45,151,711	\$ 93,754,496	331,136,282