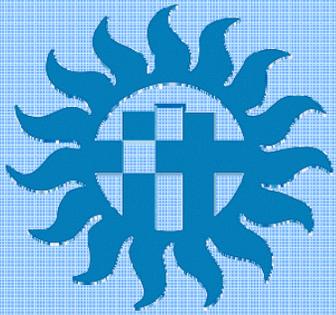


Budget Work Session - ICIP



City of Las Cruces[®]
PEOPLE HELPING PEOPLE

Fiscal Year 2011/12

Infrastructure Capital Improvement Program



Airport, Facilities, Parks & Recreation

ICIP 2012 - SUMMARY

<u>Section</u>	<u>Projects</u>	<u>Amount</u>
Airport	3	\$ 3,452,000
Facilities - Projects	7	\$ 11,700,285
Facilities - Renewal	6	\$ 2,863,884
Parks & Recreation	9	\$ 2,046,025
Total →	25	\$ 20,062,194

FY 2011/12

Air Traffic Control Tower – Phase I – Design	\$ 100,000
Fuel Farm Upgrade	\$ 352,000
Taxiway “A” Reconstruction	\$ 3,000,000

AIRPORT

FY 2011/12

CAPITAL PROJECTS

Animal Services Center – HVAC Renovation	\$ 50,000
Automated Bus Wash – Transit	\$ 165,000
East Side Public Safety Complex	\$ 1,000,000
Fire Station 7 / Training Center	\$ 3,000,000
Museum of Nature & Science	\$ 4,842,367
Transit Intermodal Center	\$ 1,871,043
Transit Operations & Maintenance Facility	\$ 771,875

FACILITIES

FY 2011/12

CAPITAL RENEWAL

General Facilities Rehabilitation	\$ 300,000
La Casa Shelter – HVAC Replacement	\$ 635,384
Safety, Health, Environmental, Emergency	\$ 400,000
Sinking Fund	\$ 1,500,000
Transit Maintenance Facility - Upgrade	\$ 25,000
Transit Services Building – Maintenance/Upgrade	\$ 3,500

FACILITIES

FY 2011/12

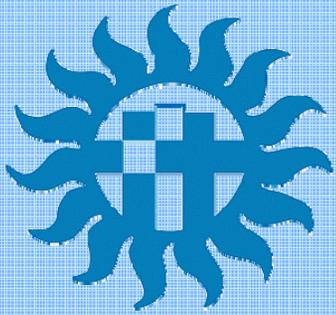
Apodaca Park – Grandstand Repairs	\$ 275,000
Burn Lake/Esslinger Park – Design/Construct	\$ 399,999
--- Water Trust Board (pending notification)	\$ 1,200,000
Legends West – Phase II – Landscape/Amenities	\$ 50,000
North Alameda Arroyo Trail	\$ 391,000
North Las Cruces Park – Phase II	\$ 152,623
Parks and Recreation Master Plan	\$ 65,000
Paseo de Onate Park – Design/Construct	\$ 237,403
Outfall Channel Trail	\$ 75,000
Twin Parks – Design/Construct	\$ 400,000

Questions ?



Sinking Fund (Proposed Projects)

Sage Cafe	\$ 250,000
Burn Lake Lighting	\$ 400,000
Lighting Retrofit	\$ 100,000
Police Department - HVAC	\$ 200,000
Roof Repair	\$ 300,000
Parking Lot Rehabilitation	\$ 150,000
General Building Repair	\$ 100,000
Project Cost Total →	\$ 1,500,000



City of Las Cruces[®]
PEOPLE HELPING PEOPLE

Fiscal Year 2011/12 (Project Images) Infrastructure Capital Improvement Program



Airport, Facilities, Parks & Recreation

PROJECT PROFILE

Airport

Air Traffic Control Tower - Typical



PROJECT PROFILE

Facilities

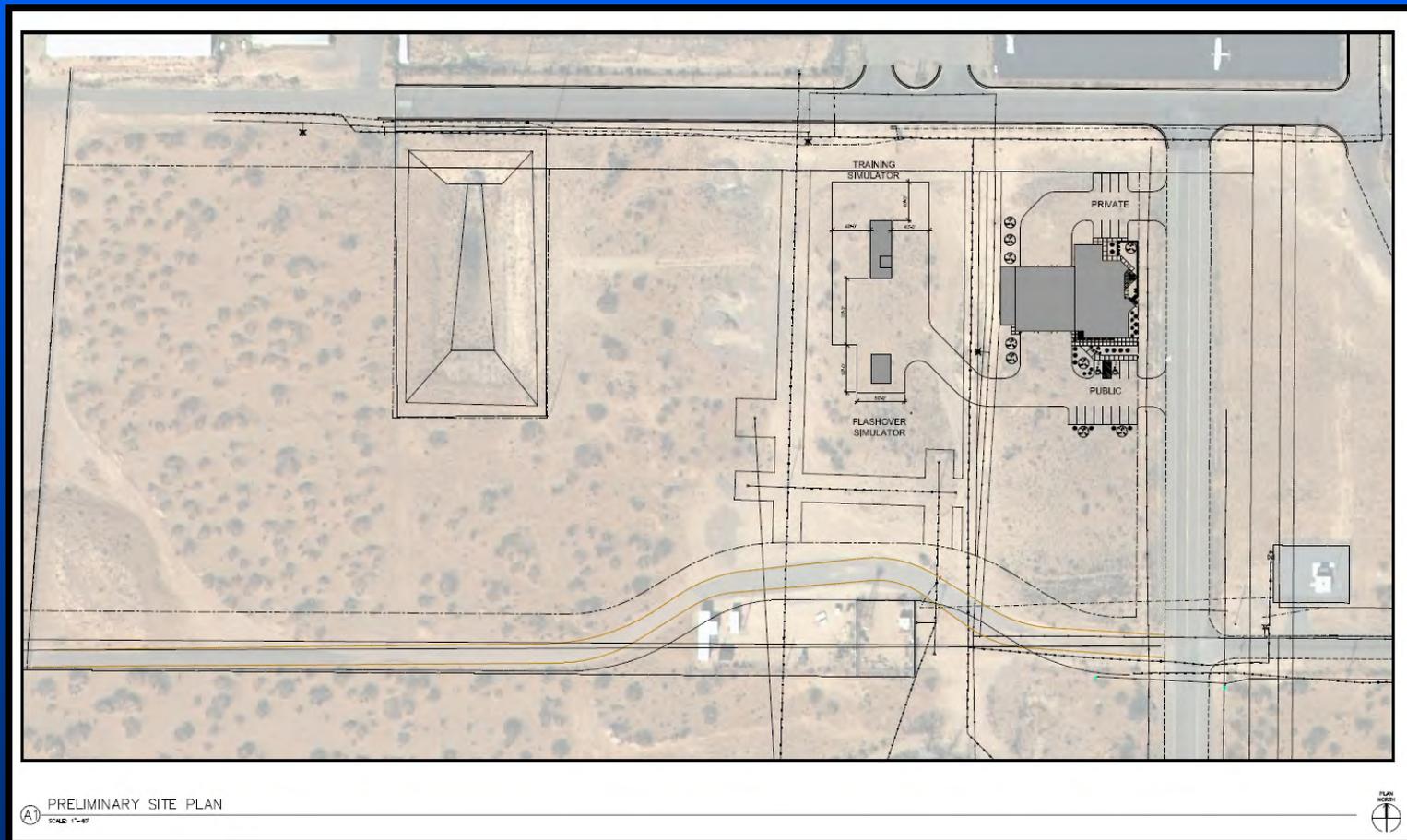
Animal Services Center



PROJECT PROFILE

Facilities

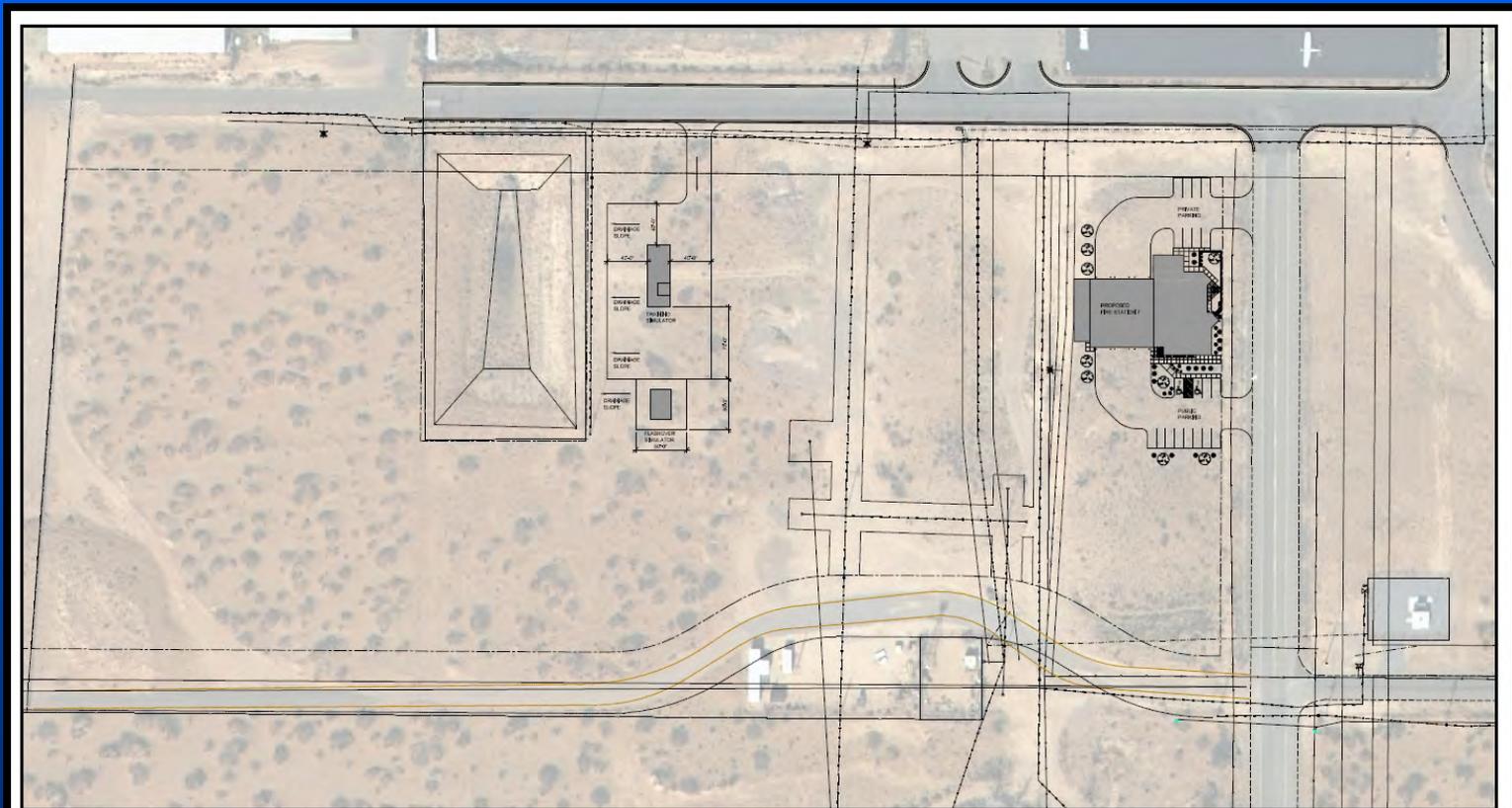
Fire Station 7 Site – Opt 1



PROJECT PROFILE

Facilities

Fire Station 7 Site – Opt 2

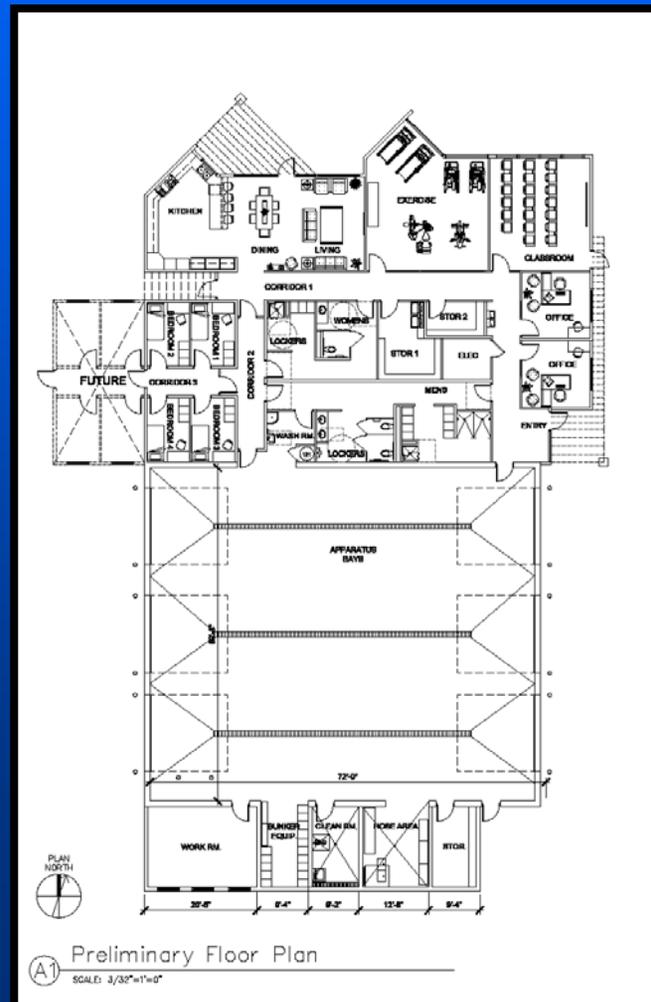


(A) PRELIMINARY SITE PLAN
SCALE: 1"=40'



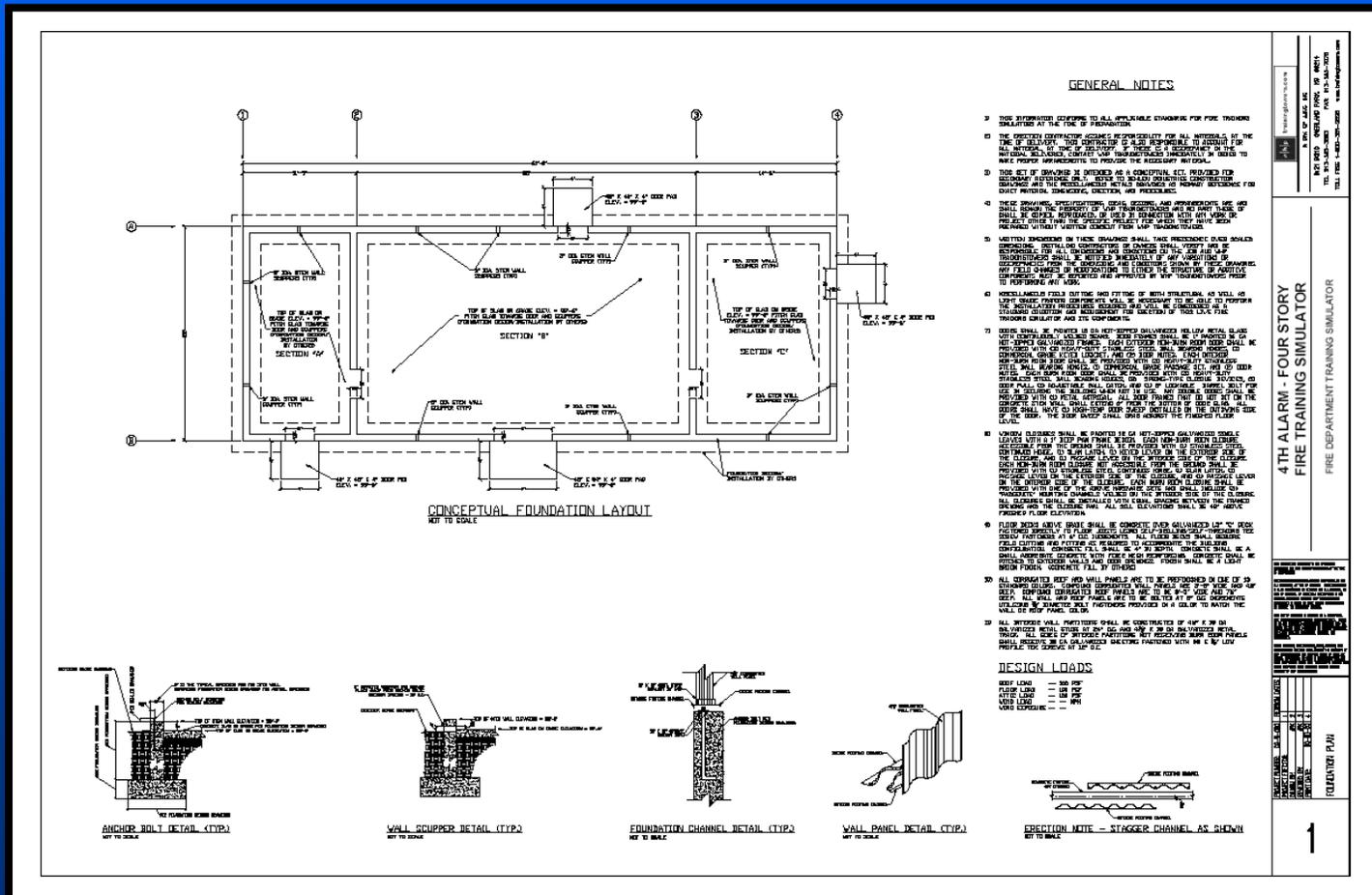
PROJECT PROFILE

Facilities Fire Station 7



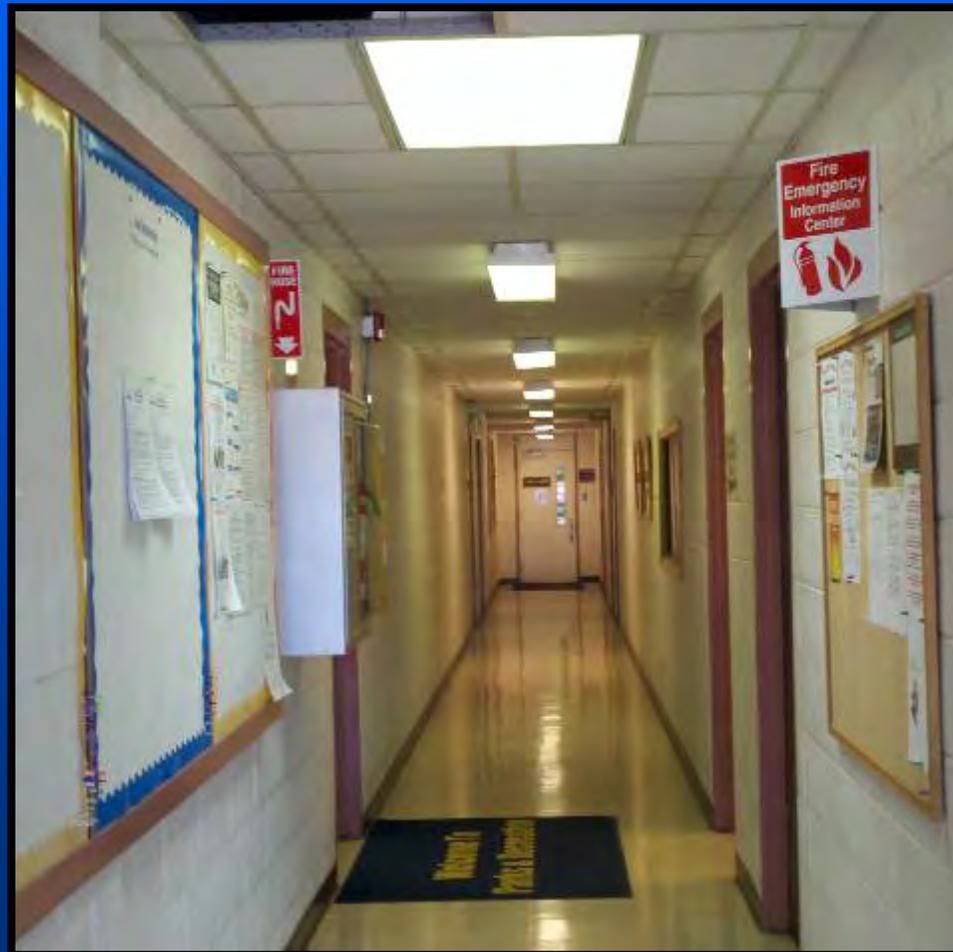
PROJECT PROFILE

Facilities Fire / Police Training Facility



PROJECT PROFILE

Facilities/Community Development Lighting Retrofits



PROJECT PROFILE

Facilities

Museum of Nature and Science



PROJECT PROFILE

Facilities

Parking Lot Rehabilitation



PROJECT PROFILE

Facilities

Transit Intermodal Center



PROJECT PROFILE

Parks and Recreation Apodaca Grandstands



PROJECT PROFILE

Parks and Recreation Burn Lake / Esslinger Park



PROJECT PROFILE

Parks and Recreation

North Alameda Arroyo Trail



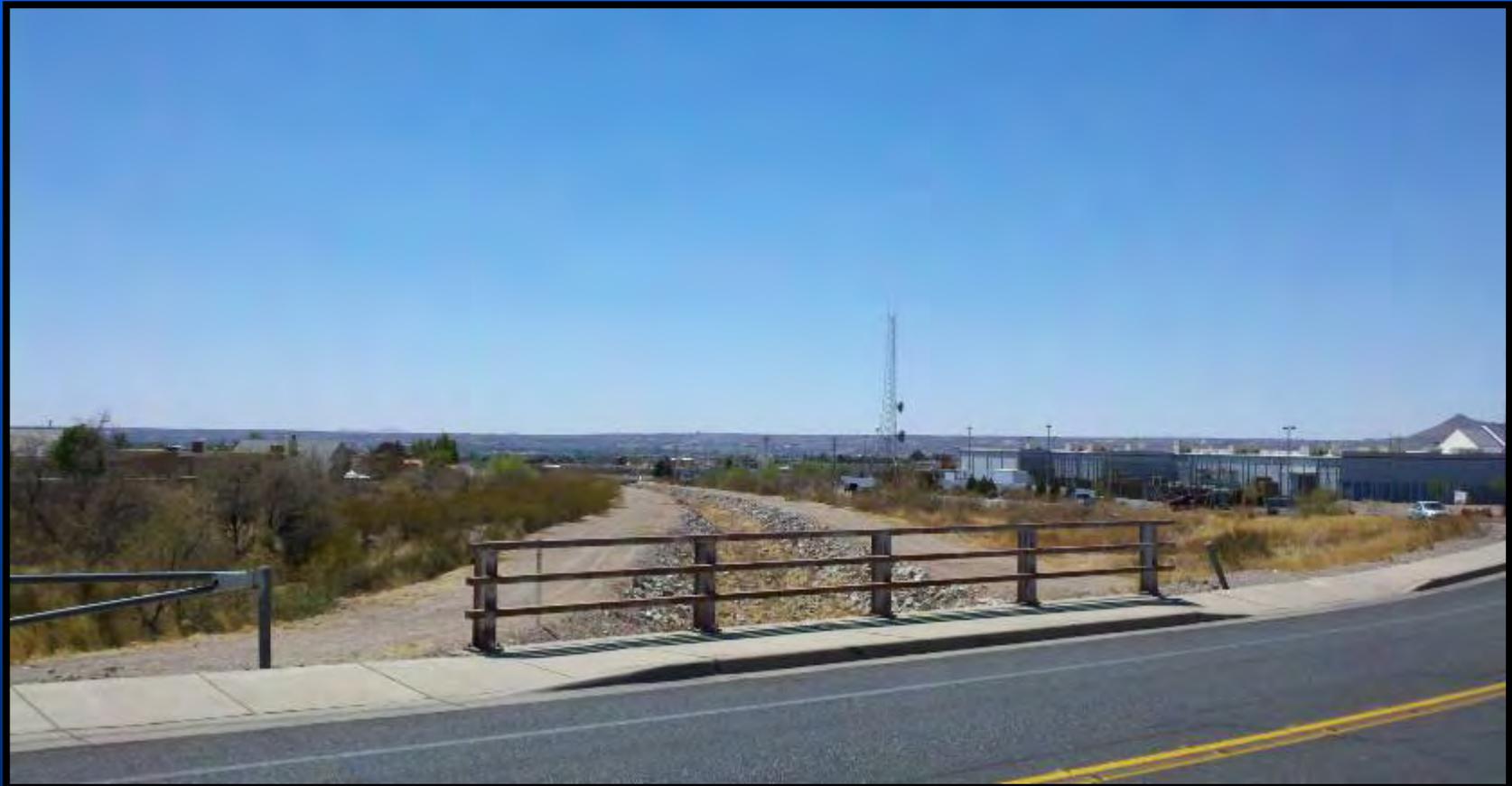
PROJECT PROFILE

Parks and Recreation North Las Cruces Park



PROJECT PROFILE

Parks and Recreation Outfall Channel Trail



PROJECT PROFILE

Parks and Recreation Paseo de Onate Park



PROJECT PROFILE

Parks and Recreation Twin Parks



City of Las Cruces Airport, ICIP - Project Summary (FY 2011/12) - Draft

3/18/2011

Legend

Funding Source

FAA - Federal Aviation Administration

Local - CLC Provided Funds

SAP-XX - NM State Legislative Appropriations -

State - Legislative or other State Funding Source

District/Reason

AAP - Airport Action Plan

CD - Council Direction

ENV - Environmental Regulations

FAA - Regulations

NCSAP - Non City Requested State Appropriation

SMR - Scheduled Maintenance/Replacement

Status

Cnst - Construction

Dsgn - Design

Eval - Evaluation

Plan - Planning

Prop - Proposed

Project Title	2012	2013	2014	2015	2016	2017	Funding Source	District/Reason
Air Traffic Control Tower - Phase I (Design)	\$100,000						FAA/State/Local	4 - AAP
Air Traffic Control Tower - Phase II (Constr)		\$4,750,000					FAA/State/Local	4 - AAP
Fuel Farm Upgrade	\$352,000						State/Local	4 - ENV
Taxiway "A" Reconstruct	\$3,000,000						FAA/State/Local	4 - AAP
Future Projects								
Terminal Apron - Rehabilitate- Design		325,000					FAA/State/Local	4 - AAP
Terminal Apron - Rehabilitate-Construction			\$6,400,000				FAA/State/Local	4 - AAP
West End Taxi Lane - Construct		\$500,000					FAA/State/Local	4 - AAP
Airport Maint. Equipment Facility - Design/Constr			2,100,000				FAA/State/Local	4 - AAP
Fire Station 7 - ARFF Facility--Design (#3)			\$400,000				FAA/State/Local	4 - CD
Fire Station 7 - ARFF Facility--Construction (#3)				\$3,600,000			FAA/State/Local	4 - CD
Install Medium Intensity Taxiway Lights Twy D				\$500,000			FAA/State/Local	4 - AAP
Perimeter Fencing & Security - Rehabilitate				\$500,000			FAA/State/Local	4 - AAP
Runway 26/30 - Holding Pad - Enlarge				\$500,000			FAA/State/Local	4 - AAP
Runway 8-26 Extension - Phase I - EA					\$200,000		FAA/State/Local	4 - AAP
Runway 8-26 Extension - Phase II - Design						\$600,000	FAA/State/Local	4 - AAP
Taxiways A, B & C - Rehabilitate Pavement					\$1,750,000		FAA/State/Local	4 - AAP
City Hangar - Design/Construct						\$300,000	Local	4 - CD
Runway 12 - PAPI- Install						\$400,000	FAA/State/Local	4 - AAP
Runway 8-26 Replace VASI with PAPI						\$400,000	FAA/State/Local	4 - AAP
West End Apron						\$3,500,000	FAA/State/Local	4 - AAP
Wildlife Barrier Fence						\$1,100,000	FAA/State/Local	4 - AAP
Total By Years	\$3,452,000	\$5,575,000	\$8,900,000	\$5,100,000	\$1,950,000	\$6,300,000	\$31,277,000	

**City of Las Cruces
Facilities, ICIP - Project Summary (FY 2011/12) - Draft**

Legend

3/18/2011

Funding Source

Bond Cycling - 3 Yr GRT Bond Program

CDBG - Community Development Block Grant

CIR - Capital Improvement Reserve

FED - Federal Programs

HUD - Housing & Urban Development Program

Local - CLC Provided Funds

SAP-XX - NM State Legislative Appropriations - Year

State - Legislative or other State Funding Sources

Project Title	Funding Projections by Year						Funding Source
	2012	2013	2014	2015	2016	2017	
Animal Services Center - HVAC Renovation	\$50,000						CIR
Automated Bus Wash System	\$165,000						FED
East Side Public Safety Complex	\$1,000,000						Bond Cycling, CP#1
East Mesa Fire Station - Design/Const.						\$5,000,000	Bond Cycling
East Mesa Police Station - Design/Construct				\$1,200,000			Bond Cycling
East Mesa MVRDA - 911 & Traffic Management				\$6,000,000			Bond Cycling, FED, Local
East Mesa MVRDA - Build and Equip				\$6,000,000			Bond Cycling, FED, Local
Fire Station 7 / Training Center	\$3,000,000						Bond Cycling, CP#5
Museum of Nature & Science - Design/Const.	\$4,842,367		\$1,000,000			\$1,000,000	FED, State, Local
Transit Intermodal Center - Design/Const.	\$1,871,043		\$2,000,000				FED
Transit Operations and Maintenance Facility	\$771,875		\$3,100,000			\$3,100,000	FED, Bond Cycling
Total Capital Projects	\$11,700,285	\$0	\$6,100,000	\$13,200,000	\$0	\$9,100,000	
General Facilities Rehabilitation	\$300,000						
La Casa Shelter - HVAC Replacement	\$635,384	\$250,000					SAP
Safety, Health, Environmental & Emergency	\$400,000	\$500,000	\$600,000	\$600,000	\$700,000	\$700,000	CIR
Sinking Fund	\$1,500,000			\$1,500,000			CP#2
Transit Maintenance Facility - Upgrade	\$25,000	\$8,000	\$50,000				FED
Transit Services Building - Maint/Upgrade	\$3,500	\$15,000	\$5,000				FED
Total Capital Renewal	\$2,863,884	\$773,000	\$655,000	\$2,100,000	\$700,000	\$700,000	
Total Projects/Renewal	\$14,564,169	\$773,000	\$6,755,000	\$15,300,000	\$700,000	\$9,800,000	\$47,892,169

Facilities, ICIP - Project Summary (FY 2011/12) - Draft

Project Title	Funding Projections by Year						Funding Source
	2012	2013	2014	2015	2016	2017	
Future Projects							
Benavidez Community Center - Remodel/Expansion				\$1,600,000			Bond Cycling, CIR
Branigan Library - Branch Expansion				\$800,000		\$7,200,000	Bond Cycling, Local
Branigan Library - Expansion - Design/Const. - Ph 2				\$7,200,000			Bond Cycling, Local
Central Kitchen - Construction						\$2,500,000	Bond Cycling, SAP, CP#11
Downtown Parking Garage - Design/Const.				\$2,000,000			Bond Cycling, CP#8
East Mesa Multigenerational Center - Const.		\$2,000,000			\$1,000,000		State
East Mesa Recreation Center - Design						\$1,000,000	Bond Cycling
Meerscheidt Rec. Center - Remodel/Expansion				\$1,200,000		\$750,000	Bond Cycling, CIR
Municipal Operations Center - Ph 1 - Fleet						\$6,000,000	Bond Cycling, CP#12
Police/Fire Training Facility - Design/Construct				\$3,000,000		\$5,000,000	Bond Cycling
Total Future Capital Projects		\$2,000,000	\$0	\$15,800,000	\$1,000,000	\$22,450,000	
City Building Roof Replacement Program		\$733,107	\$727,159	\$519,124	\$391,810	\$280,000	CIR
General Building Renovation Program		\$724,476	\$735,126	\$711,984	\$1,330,879	\$750,000	CIR
HVAC Upgrade Program		\$1,450,000	\$1,450,000	\$1,474,528	\$1,150,000	\$1,500,000	CIR
Parking Lot Renovation Program		\$216,997	\$281,157	\$250,965	\$233,485	\$361,494	CIR
Total Future Capital Renewal		\$3,124,580	\$3,193,442	\$2,956,600	\$3,106,173	\$2,891,494	
Total Future Projects/Renewal	\$0	\$5,124,580	\$3,193,442	\$18,756,600	\$4,106,173	\$25,341,494	\$56,522,290
Grand Total Current/Future Projects/Renewal	\$14,564,169	\$5,897,580	\$9,948,442	\$34,056,600	\$4,806,173	\$35,141,494	\$104,414,459

City of Las Cruces
Parks, ICIP - Project Summary (FY 2011/12) - Draft

Legend

- Bond Cycling** - CLC 3 Year Gross Receipts Tax Bonding Cycle
- CIR** - Capital Improvement Reserve
- FED** - Federal Funding
- GF** - General Fund
- PIF** - Park Impact Fees
 - 1 - 8** - Old Park Districts
 - GEN** - New Designation
- SAP** - NM State Appropriations

3/18/2011

Project Title	Funding Projections by Year						Funding Source
	2012	2013	2014	2015	2016	2017	
Apodaca Park - Grandstand Repairs	\$275,000						CIR
Burn Lake/Esslinger Park - Additional Phases	\$399,999			\$3,200,000			Bond Cycling, SAP, FED, PIF, CP#6
Legends West Phase II - Landscape/Amenities	\$50,000						PIF GEN, PIF 6
North Alameda Arroyo Trail	\$391,000						PIF GEN, State
North Las Cruces Park - Phase II / Amenities	\$152,623						PIF GEN
Parks & Recreation Master Plan	\$65,000						All PIF
Paseo de Oñate Park - Design and Construct	\$237,403						PIF 3, PIF GEN
Outfall Channel Trail	\$75,000						PIF GEN
Twin Parks - Design and Construct	\$400,000						PIF 1
Total Projects	\$2,046,025	\$0	\$0	\$3,200,000	\$0	\$0	

**City of Las Cruces
Parks, ICIP - Project Summary (FY 2011/12) - Draft**

Project Title	Funding Projections by Year						Funding Source
	2012	2013	2014	2015	2016	2017	
FUTURE PROJECTS							
* Ballfield/Soccer Field Renovations & Upgrades		\$2,500,000		\$125,000	\$250,000	\$2,000,000	TBD
Butterfield Shooting Range				\$125,000			Bond Cycling
East Mesa Area Park - Design		\$191,000					PIF 8
East Mesa Area Park - Construction		\$100,000					PIF C
Gateway Entry Points Signage		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	CIR
* General Park Renovations		\$225,000	\$200,000	\$575,000		\$500,000	
Harty Field - Restroom Additions				\$100,000			Bond Cycling
North Del Rey Park - Design		\$35,000					PIF 1
* Parking Lot/Trail Renovations				\$580,000		\$50,000	
* Playground/Amenity Renovations/Enhancements				\$1,275,000		\$1,200,000	Bond Cycling
Pueblos at Alameda		\$46,937					PIF PA
Regional Rec & Aquatic Center - Phase II - Cnstr.			\$5,000,000	\$5,000,000			Bond Cycling, Local
Waterfalls Park		\$350,000	\$1,000,000			\$1,000,000	PIF D, Bond Cycling
Downtown Gateways				\$2,000,000			Bond Cycling, SAP, FED, PIF
Chandler Tank Park - Phase I					\$375,000		Bond Cycling, SAP, FED, PIF
Community Gardens						\$15,000	Bond Cycling, SAP, FED, PIF
* Structure Renovations				\$685,000		\$125,000	
* Utilities/Irrigation Upgrades		\$200,000		\$150,000			
West Mesa Park						600,000	Bond Cycling
Total Future Projects	\$0	\$3,697,937	\$6,250,000	\$10,665,000	\$675,000	\$5,540,000	
Grand Total Park Projects	\$2,046,025	\$3,697,937	\$6,250,000	\$13,865,000	\$675,000	\$5,540,000	

**City of Las Cruces
Airport, ICIP - Project Status (FY 2011)**

Project Title	Budget	Funding Source	Status
Air Traffic Control Tower - Phase I (Design)	\$970,182	FAA/State/Local	Substantially complete (about 95%)
Runway 12-30 Construction	\$815,422	FAA/State/Local	Complete
Runway 12-30 Design	\$9,844	FAA/State/Local	Complete
Total	\$1,795,448		

**City of Las Cruces
Facilities, ICIP - Project Status (FY 2011)**

Project Title	Budget	Funding Source	Status
Branigan Library - Expansion - Design/Const.	\$449,616	SAP-06	Construction underway on two story addition on northeast corner.
La Casa Shelter - HVAC Replacement	\$635,384	SAP	Construction underway including asbestos remediation.
La Casa Shelter - Expansion - Phase III	\$91,478	SAP-08	Construction underway including asbestos remediation.
Las Cruces Convention Center - Design/Construction	\$10,000,000	Local, CIR	Complete
Las Cruces Convention Center - Design/Construction	\$495,330	State	Contractor mobilization in process for solar panel installation.
Museum of Nature & Science - Construction	\$4,888,000	FED	Building and exhibit design underway. Demolition mobilization underway.
Museum Paleozoic Trackway Exhibit	\$53,932	SAP-07	Building and exhibit design underway. Demolition mobilization underway.
Police/Fire Training Facility - Design/Construct	\$30,610	SAP-07	Development of master plan, programming, and site review in process.
Safety, Health, Environmental & Emergency	\$400,000	CIR	Various projects underway and/or complete.
Transit Intermodal Center - Design/Const.	\$1,871,043	FED - Proposed	Design underway along with data collection of site-related information.
Transit Maintenance Facility - Upgrade	\$25,000	FED	Planning and design.
Transit Operations and Maintenance Facility	\$771,875	FED, Bond Cycling	Grant and planning process underway.
Transit Services Building - Maint/Upgrade	\$3,500	FED	Planning and design.
Total	19,715,768		

**City of Las Cruces
Parks, ICIP - Project Status (FY 2011)**

Project Title	Budget	Funding Source	Status
Burn Lake/Esslinger Park - Carryover	\$11,754	PIF 6	Complete.
Desert Trails Community Park - Phase II	\$44,072	PIF 2	Electric install completed. Erosion control and signage underway.
East Mesa Bataan Memorial Park - Mini Park	\$48,000	PIF GEN	On-Hold.
East Mesa Bataan Memorial Park - Mini Park	\$5,281	PIF 8	On-Hold.
La Placita Phase I	\$272,549	SAP-08	Complete.
Legends West Phase II - Landscape/Amenities	\$50,000	PIF GEN, PIF 6	Planning and design underway. Trees installed.
Mesilla Park Phase II - Park Amenities	\$34,518	PIF 4	Picnic/shade structure under construction.
Mesilla Park Phase III - Park Amenities	\$52,018	SAP-08	Picnic tables have arrived.
North Alameda Arroyo Trail	\$125,000	PIF GEN	Design substantially complete.,
North Las Cruces Park - Phase II / Amenities	\$303,143	PIF GEN	Playground equipment ordered. Expected to be complete mid-summer.
North Las Cruces Park - Phase II / Amenities	\$2,103	PIF 7	Playground equipment ordered. Expected to be complete mid-summer.
Paseo de Oate Park - Design and Construct	\$237,403	PIF 3	Staff working with BLM and County on transfer of land and deed.
Paseo de Oate Park - Design and Construct	\$50,000	PIF GEN	Staff working with BLM and County on transfer of land and deed.
Regional Rec & Aquatic Center - Phase I - Carryover	\$300,000	CIR	Construction of 2nd floor buildout is underway.
Regional Rec & Aquatic Center - Phase II - Design	\$79,154	SAP-08	Design substantially complete.,
Skeet and Trap Range - Design/Construct	\$24,257	SAP-08	Substantially complete.
Sport Court	\$75,936	PIF 1	On-Hold.
Twin Parks - Design and Construct	\$450,000	PIF 1	Public meetings held. Design process underway.
Veterans Park - Sundial	\$12,000	PIF 2	Canceled.
Veterans Park - Wall and Plaques	\$858	SAP-07	Substantially complete. Waiting on remaining plaques.
Veterans Park - Wall and Plaques	\$5,837	SAP-07	Substantially complete. Waiting on remaining plaques.
Villa Encantada - Amenities	\$2,389	PIF 5	Complete.
Vista de la Montana - Playground/Park Enhance	\$70,000	PIF GEN	Complete.
Vista de la Montana - Playground/Park Enhance	\$10,000	PIF 8	Complete.
	\$ 2,266,272		



Public Works Department

Capital Improvement Program FY 2011/2012

Street and Drainage Systems



“Building the BEST Las Cruces”

Streets

Completed Projects

- Union Avenue Multi Use Path
- Telshor/Lohman Intersection Improvements
- Solano ADA Improvements
- Utilities Sewer Rehab 2010
- Amador Avenue Improvements
- Del Rey Blvd / Sandhill Arroyo Crossing
- Pella Court Improvements

Drainage Completed Projects

- Sandhill Arroyo at Las Colinas
- South Fork Las Cruces Arroyo Improvements
- Waterfalls Regional Pond
- Del Rey Blvd / Sandhill Arroyo Crossing

STREETS

El Molino Phase V	\$225,000
Jefferson Phase II	\$750,000
Main Street Improvements	\$1,728,421
S. Main St. Reconstruction	\$528,000
Union Ave./Stern Dr. Intersection Improvements	\$90,000
Midway	\$487,500
Amador Ave. Improvements 17 th to Motel	\$1,380,000
El Paseo/Idaho Intersection Improvements	\$502,500
Main Street Plaza Phase II South	\$2,538,031
El Paseo/Idaho Median Improvements	\$198,600
Sonoma Ranch Blvd. From Ross Ct. to Las Colinas Dr.	\$400,000
Sonoma Ranch Blvd South Extension	\$2,500,000
General Overlay	\$1,300,000
Sealing	\$1,200,000
Sidewalks / ADA / Repairs	\$350,000

Construction

Bid

Design

Total Streets \$14.1 Million

El Molino Phase V



Roadway:
\$225,000

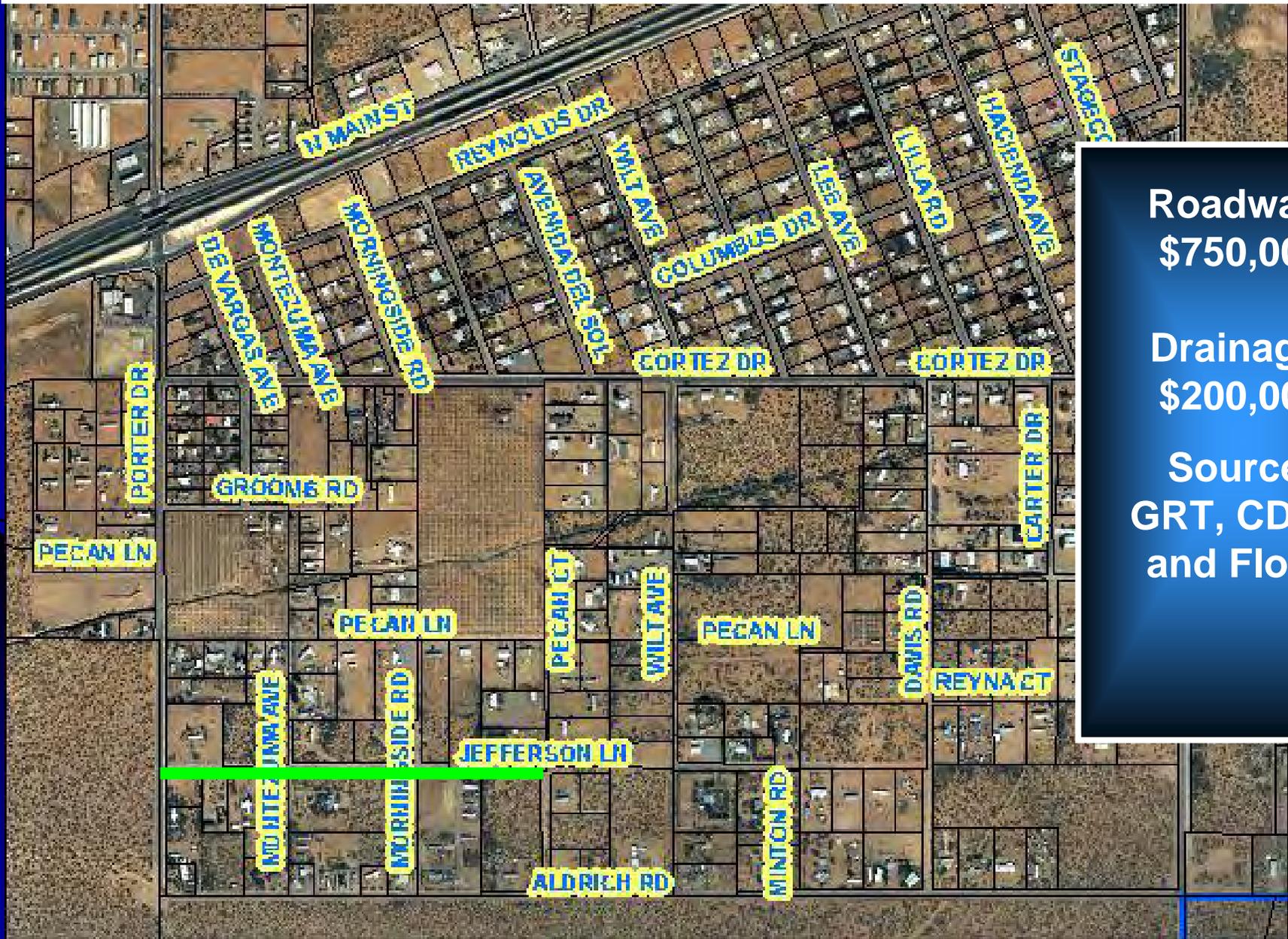
Drainage:
\$300,000

Source:
Bonds and
Flood



PUBLIC WORKS DEPARTMENT

Jefferson Lane Reconstruction Phase II

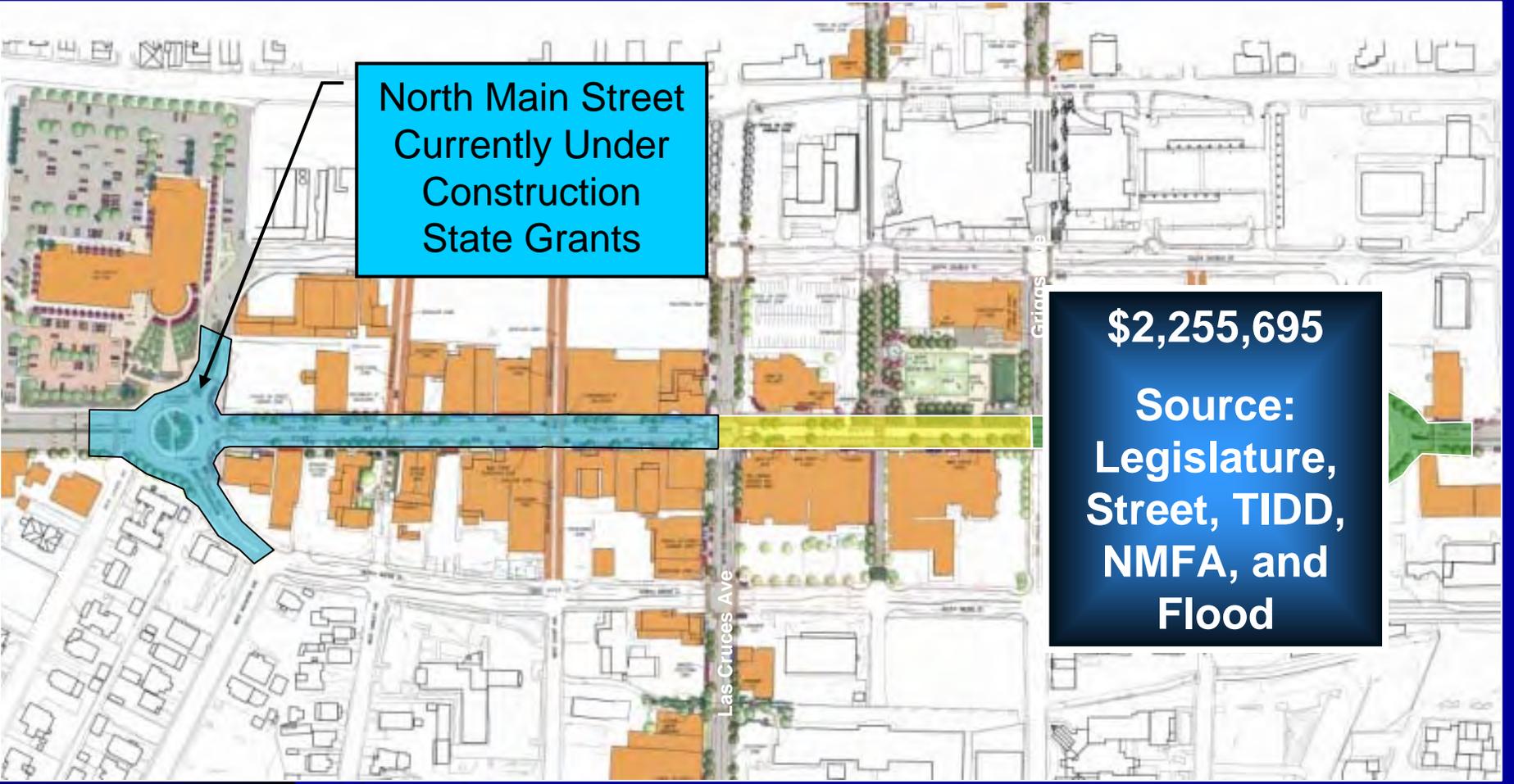


Roadway:
\$750,000

Drainage:
\$200,000

Source:
GRT, CDBG,
and Flood

Main Street Plaza Phase II



North Main Street
Currently Under
Construction
State Grants

The image is an aerial photograph of an urban area, overlaid with a semi-transparent architectural plan. A section of Main Street is highlighted in blue, extending from the left edge to the center. A callout box with a black border and blue background points to this section. To the right, another section of Main Street is highlighted in yellow, extending to the right edge. A vertical street, Las Cruces Ave, is labeled in the center. On the far right, another vertical street, Carinas Ave, is labeled. A green highlighted area is visible on the right side of the map, near the bottom.

\$2,255,695

**Source:
Legislature,
Street, TIDD,
NMFA, and
Flood**

S. MAIN ST. RECONSTRUCTION FROM ALAMEDA BLVD TO IDAHO AVE



\$528,000

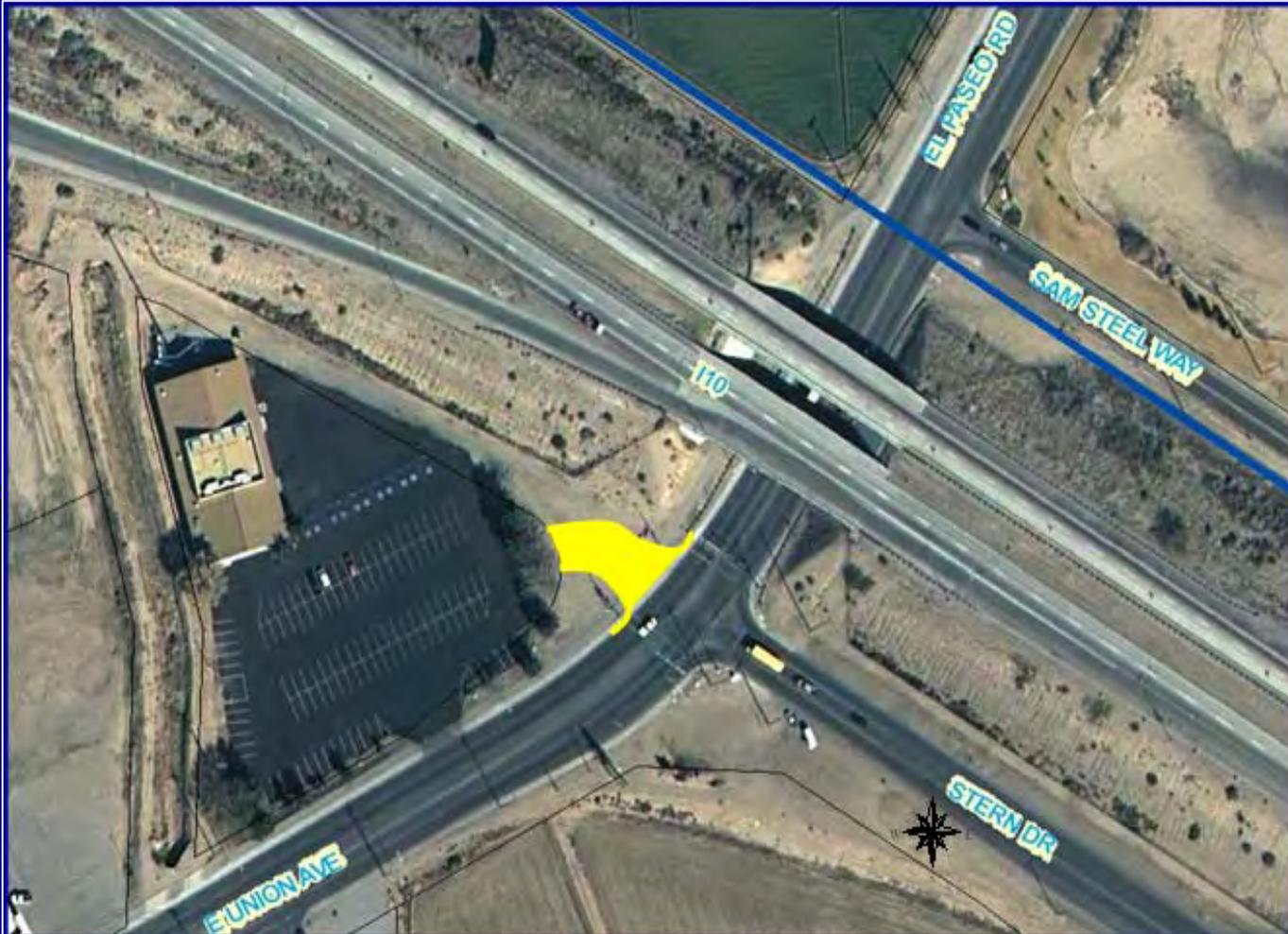
**Source:
Legislature,
Street and
Flood**



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

PUBLIC WORKS DEPARTMENT

Union Ave. / Stern Dr. Intersection Improvements Project



Roadway:

\$90,000

**Source:
Legislature
and Street**



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

PUBLIC WORKS DEPARTMENT

Midway Ave Improvements from Mesa Grande to Mesa



\$650,000

Source:
CDBG



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

PUBLIC WORKS DEPARTMENT

Amador Ave Improvements from 17th to Motel blvd.



\$1,627,500

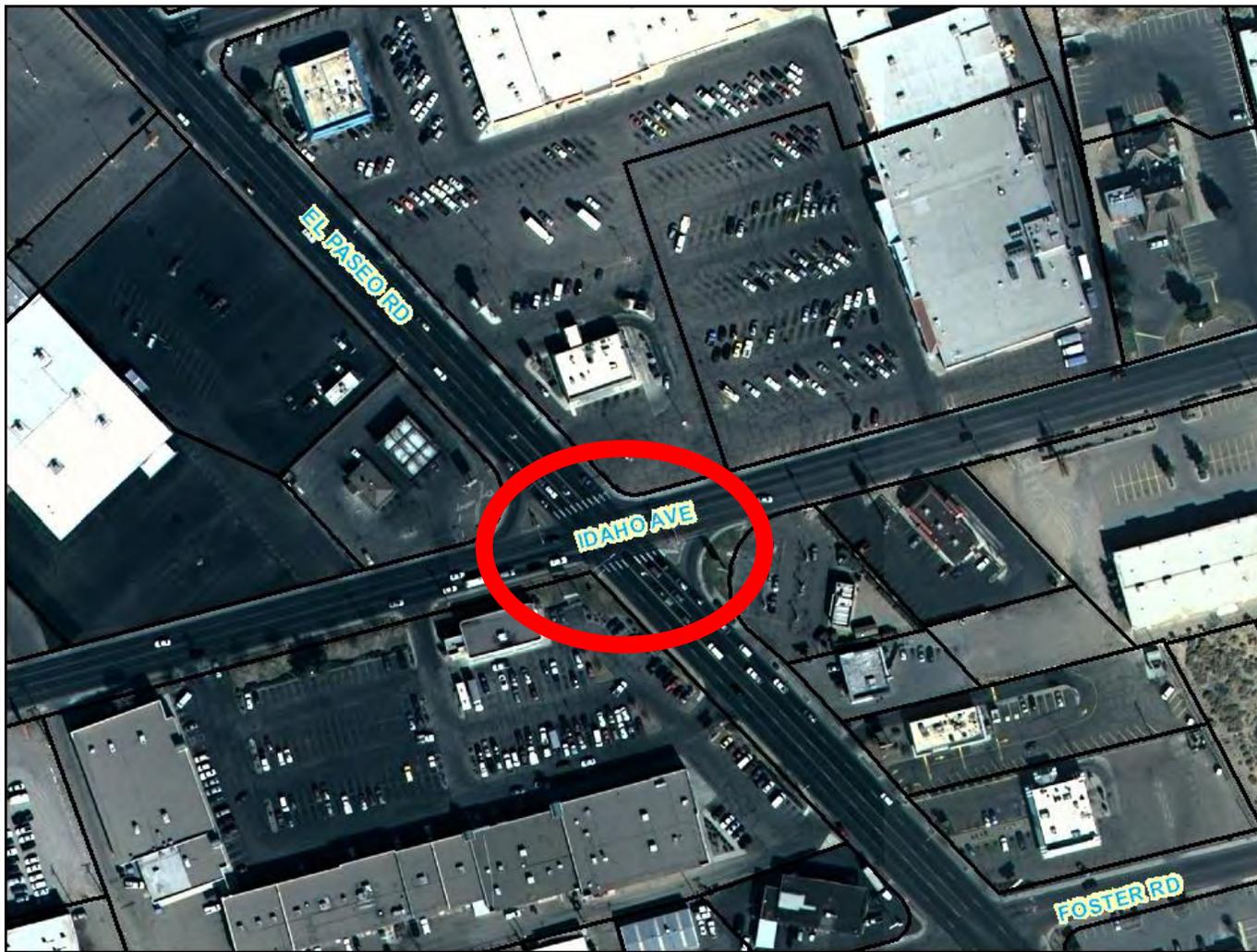
Source:
Legislature,
Street, and
Flood



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

PUBLIC WORKS DEPARTMENT

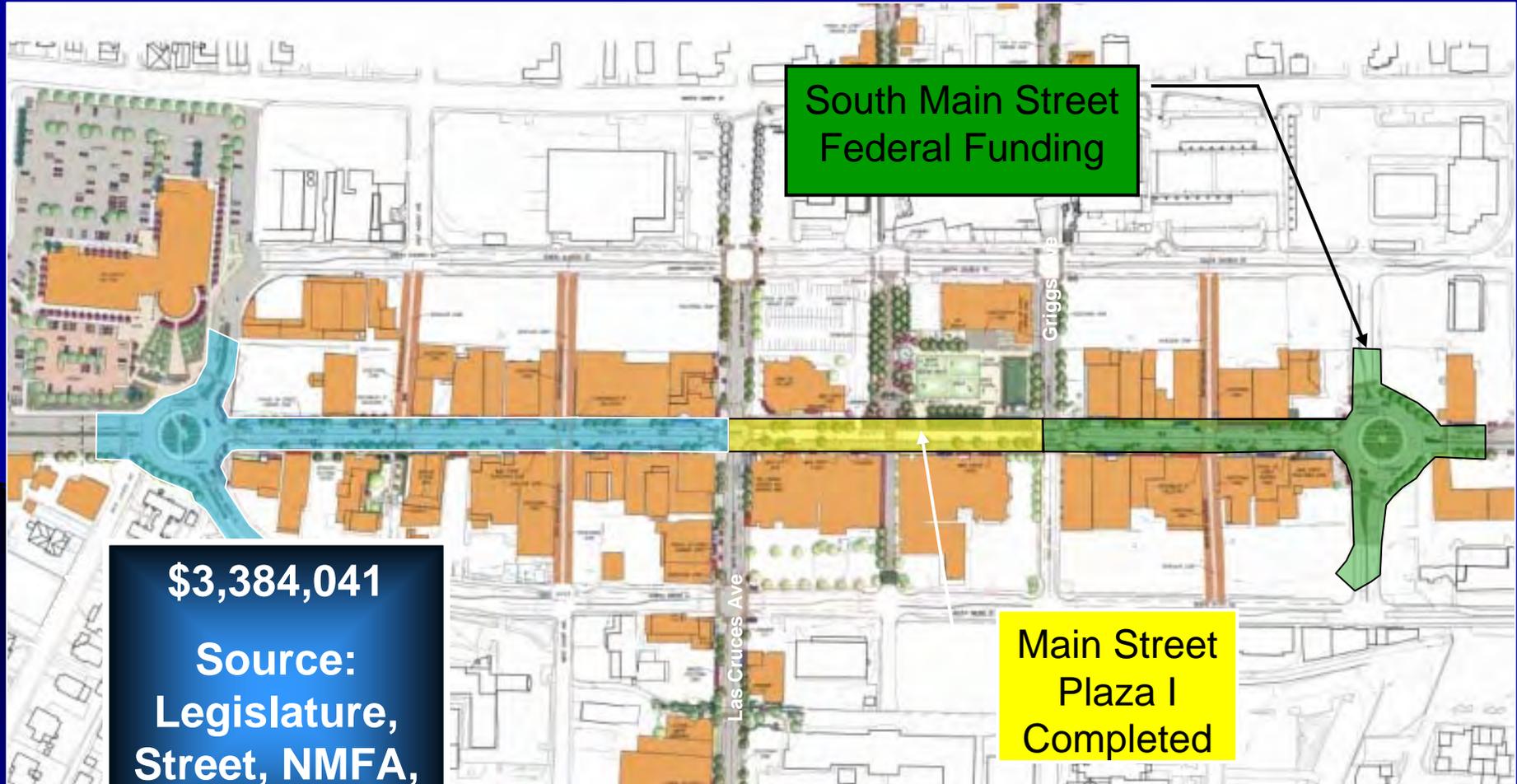
El Paseo / Idaho Intersection Improvements



Street:
\$670,000
Source:
Street, NMFA



Main Street Plaza Phase II South

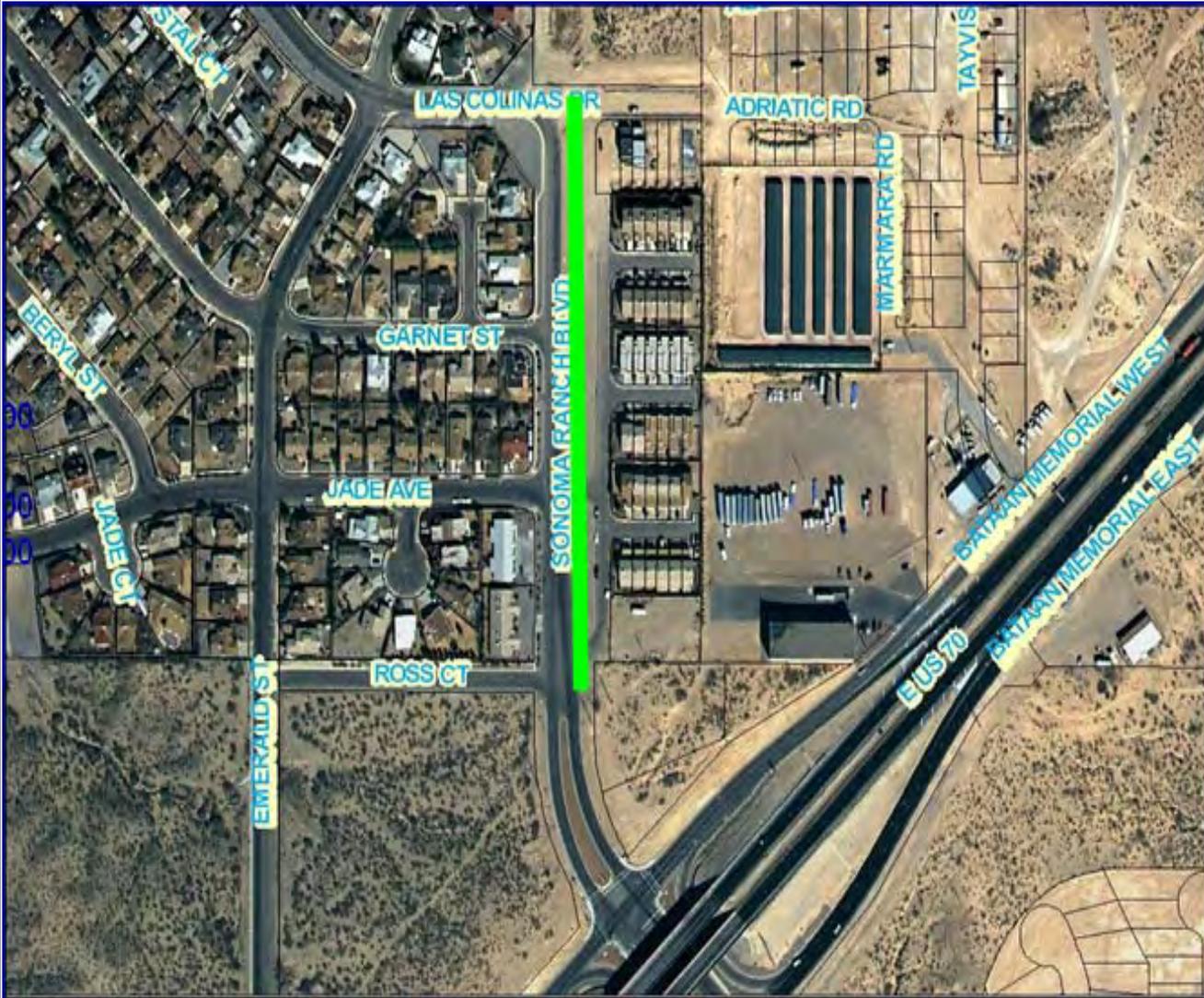


South Main Street
Federal Funding

\$3,384,041
Source:
Legislature,
Street, NMFA,
and Flood

Main Street
Plaza I
Completed

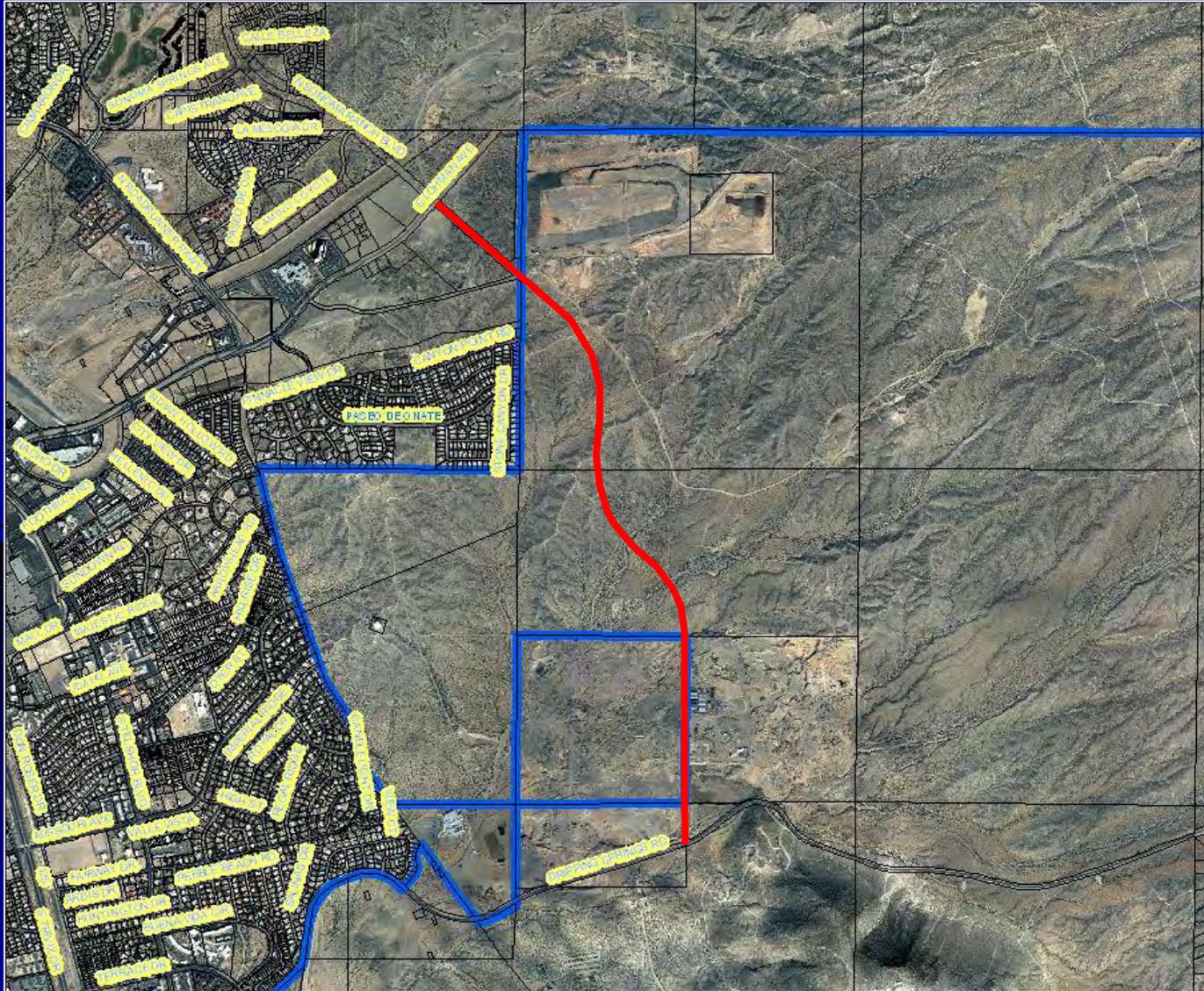
SONOMA RANCH BLVD. FROM ROSS CT. TO LAS COLINAS DR.



Street:
\$400,000
Source:
NMFA, Flood



Sonoma Ranch Blvd. South Extension



Street:

\$2,500,000

**Source:
NMFA**



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

PUBLIC WORKS DEPARTMENT

Additional Street Projects

- **Dirt Streets - \$500,000 Bond Issuance**
- **Pavement Management**
 - Sealing: \$1,200,000 (Street Maint.)**
 - General Overlay: \$1,300,000 (Street Maint.)**
- **Sidewalks**
 - ADA Improvements: \$250,000 (Street Maint.)**
 - Sidewalk Reconstruction- Capital: \$100,000 (Street Maint.)**

DRAINAGE

El Molino Phase V	\$300,000
Jefferson Phase II	\$200,000
Sandhill Arroyo Improvements	\$250,000
Calais Drainage Channel	\$204,116
Main Street Improvements	\$527,274
S. Main St. Reconstruction	\$200,000
Midway	\$162,500
Amador Ave. Improvements 17 th to Motel	\$247,500
El Paseo/Idaho Intersection Improvements	\$167,500
Mission Santa Clara Drainage Improvements	\$75,000
Engler Rd. Drainage System	\$800,000
Calico Central Drainage Channel	\$1,000,000
Main Street Plaza Phase II South	\$846,010
LC Dam Environmental Restoration ACOE	\$4,500,000
Flood Control Infrastructure and Land Acquisition	\$250,000

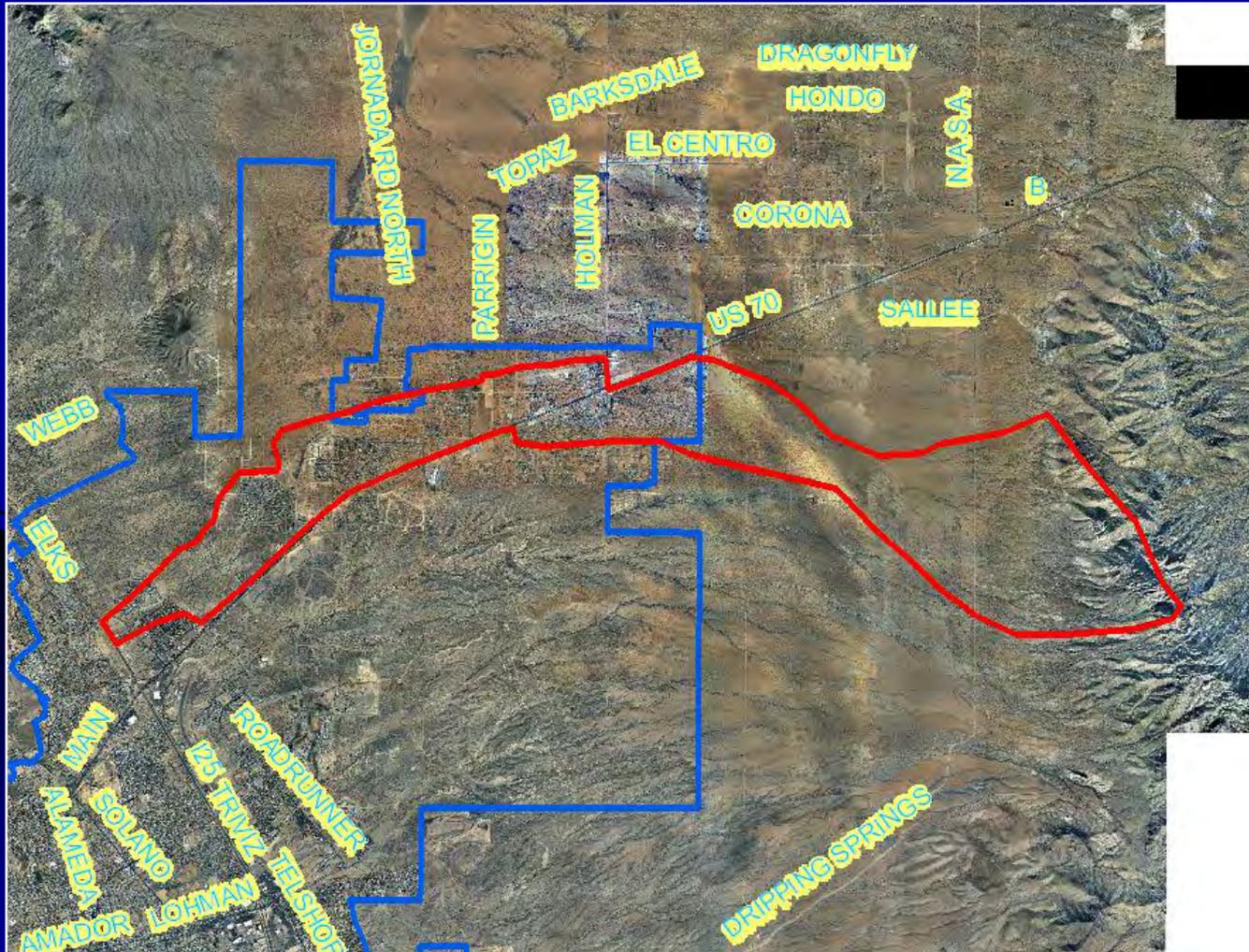
Construction

Bid

Design

Total Drainage \$9.7 Million

Sandhill Arroyo Improvements



Source
Flood:
\$250,000



Calais Drainage Channel Crossing



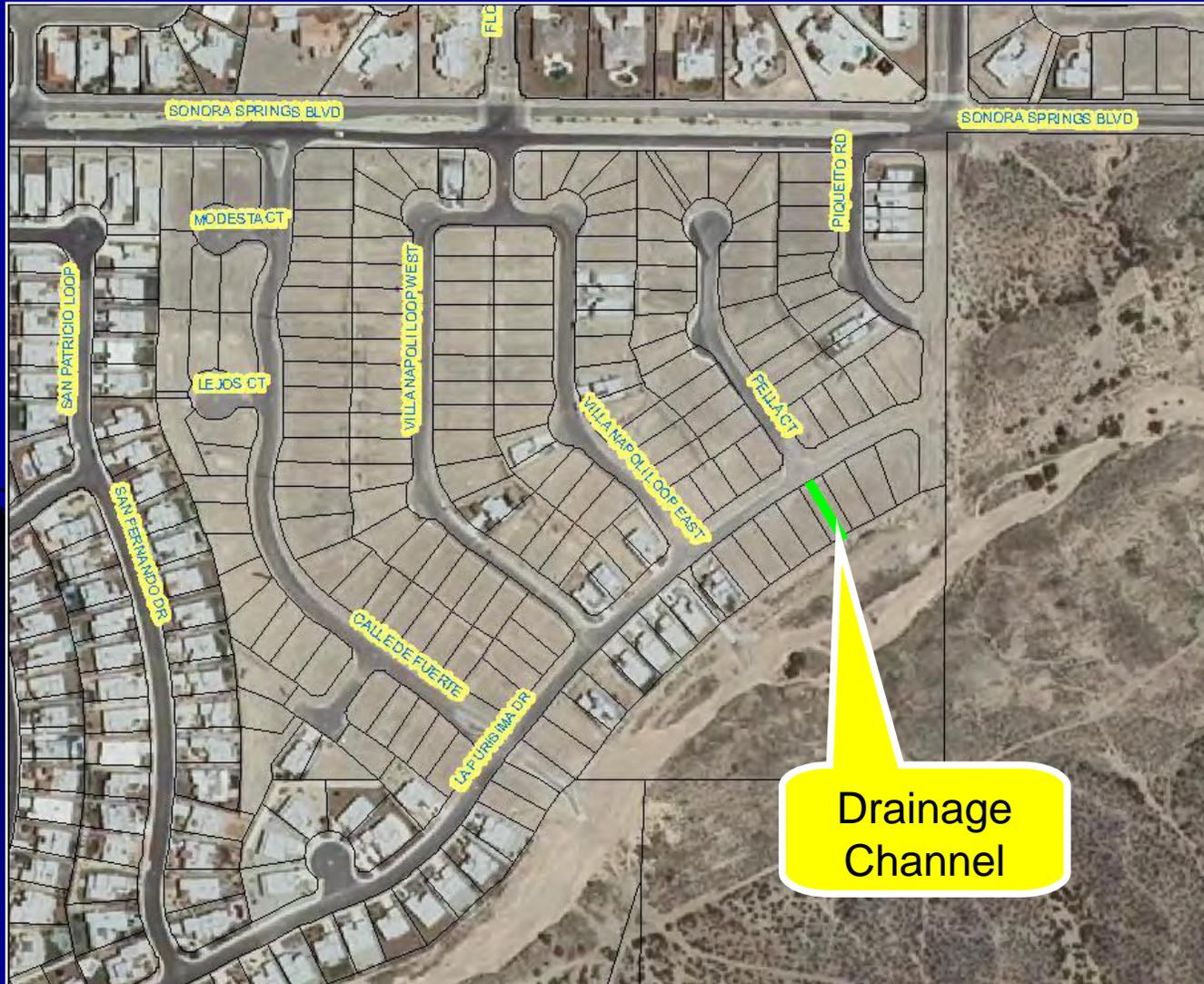
Drainage:
\$204,116

Source:
Flood
Control



 **City of Las Cruces**
PEOPLE HELPING PEOPLE
PUBLIC WORKS DEPARTMENT

Mission Santa Clara Drainage Improvements



Source
Flood:
\$75,000



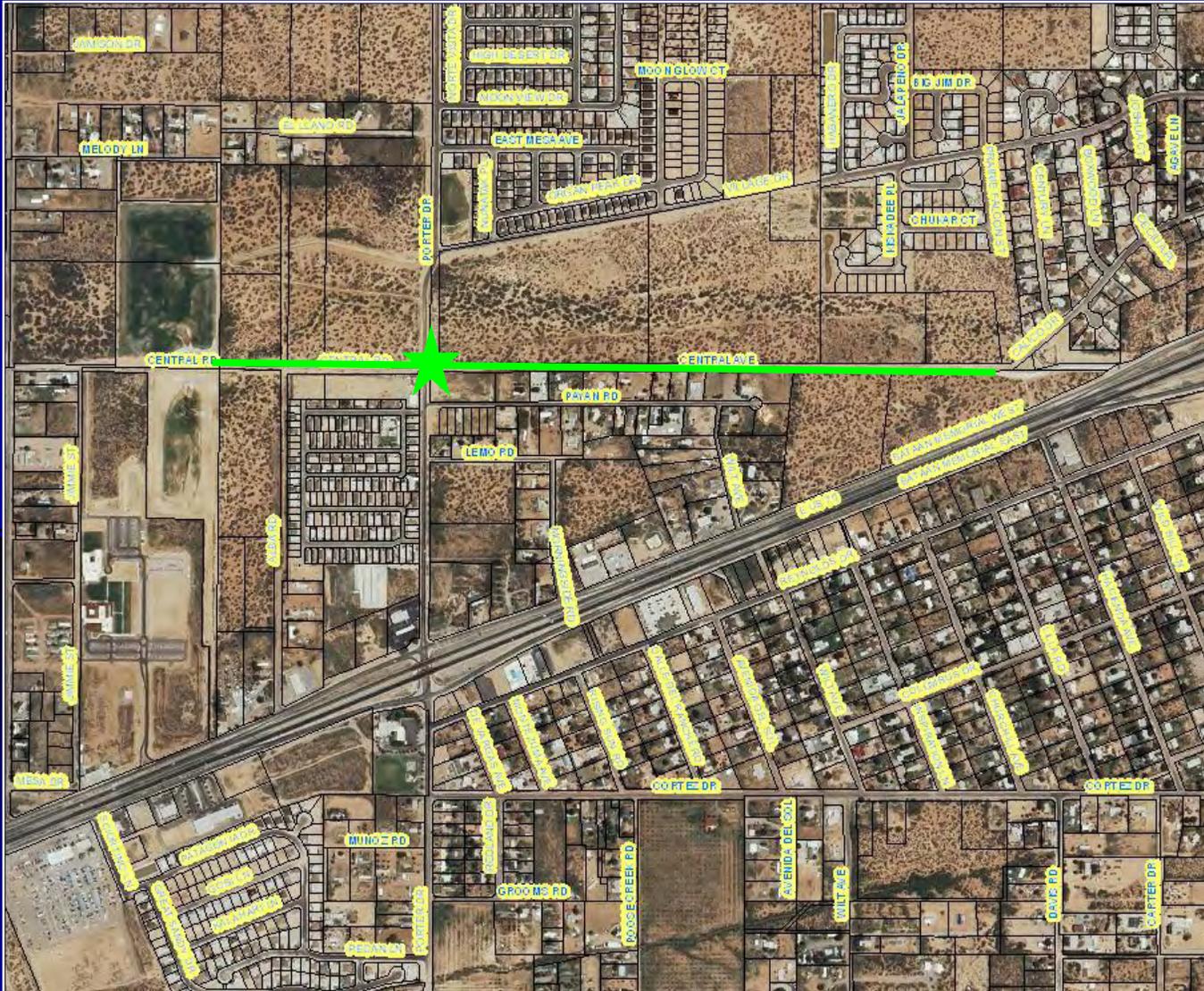
Engler Road Drainage Jornada Rd to McGuffey St



Source
Flood:
\$800,000



Calico Central Drainage Channel

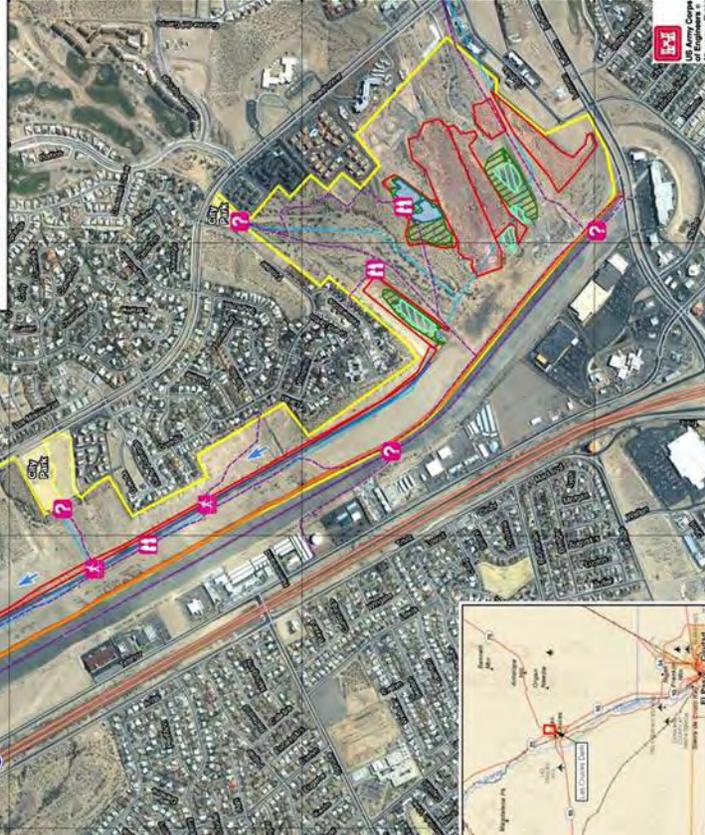
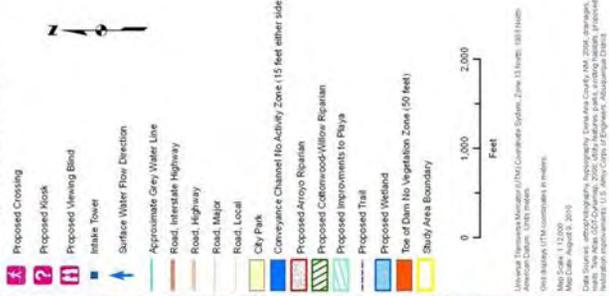


Source
Flood, Bond
Issuance:
\$1,000,000



LC Dam Environmental Restoration ACOE

Las Cruces Dam Section 1135
Habitat Restoration, Recommended
Improvements, Plan 4



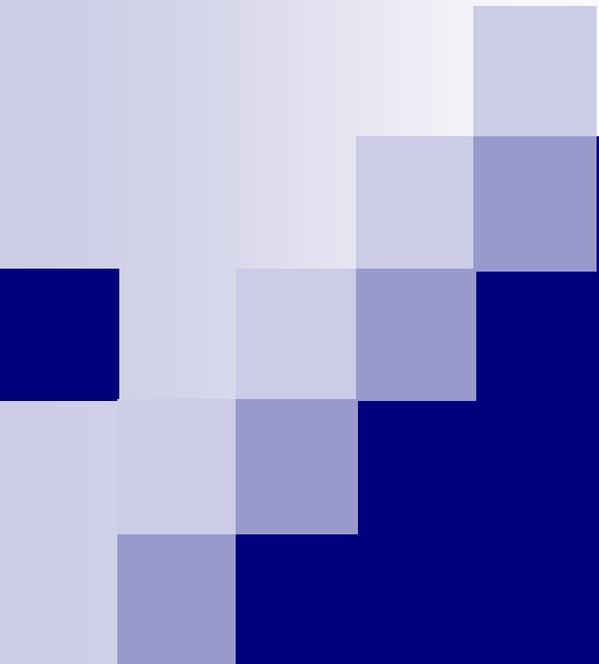
\$4,500,000

Source:
75% ACOE
25% City
Flood Control



An aerial photograph of a city, likely Las Vegas, with a long road stretching from the foreground towards the city center. The background features a range of rugged mountains under a cloudy sky. The word "QUESTIONS ?" is overlaid in large, blue, bold, serif font with a black outline.

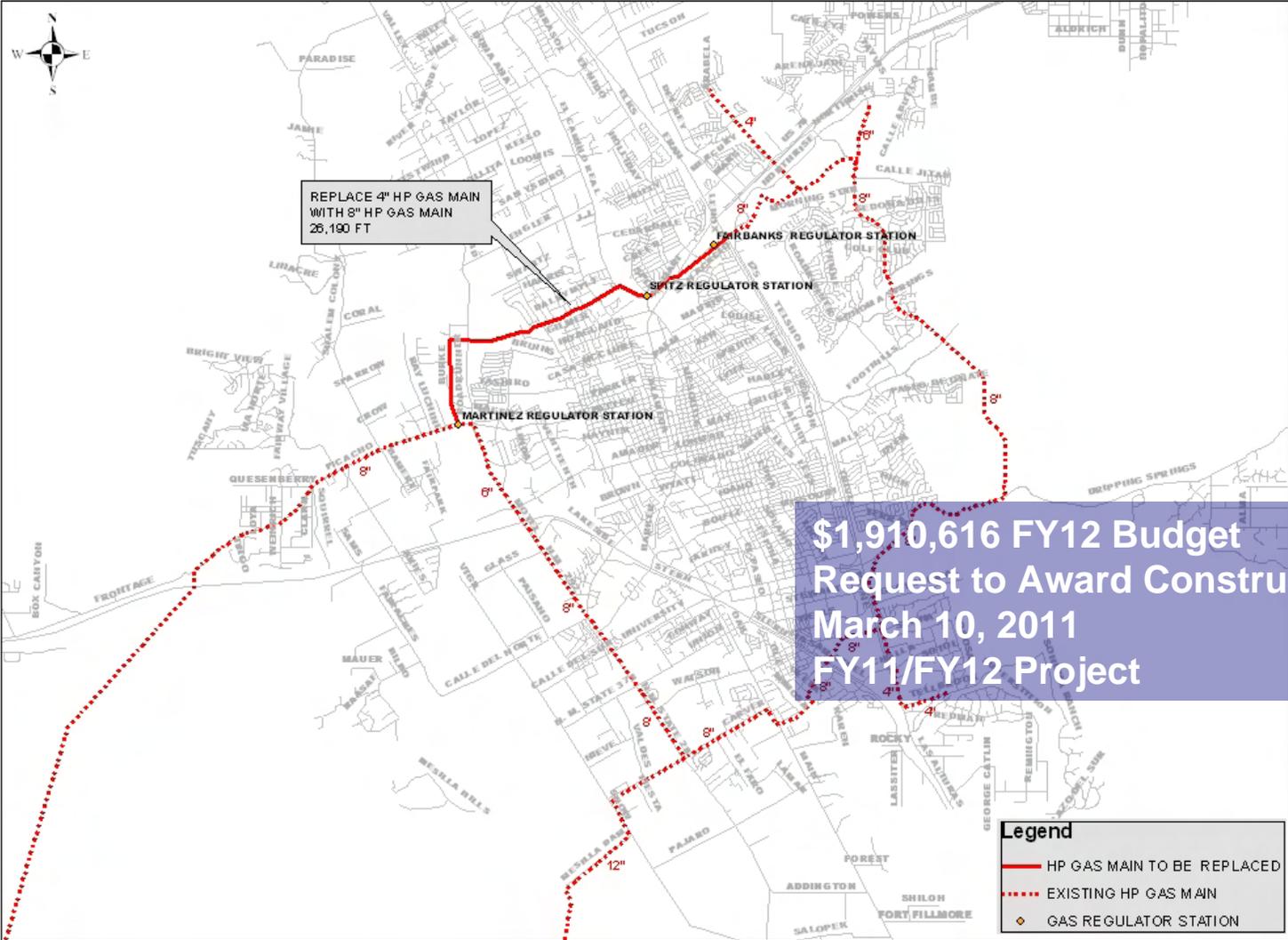
QUESTIONS ?



Las Cruces Utilities Capital Improvement Program

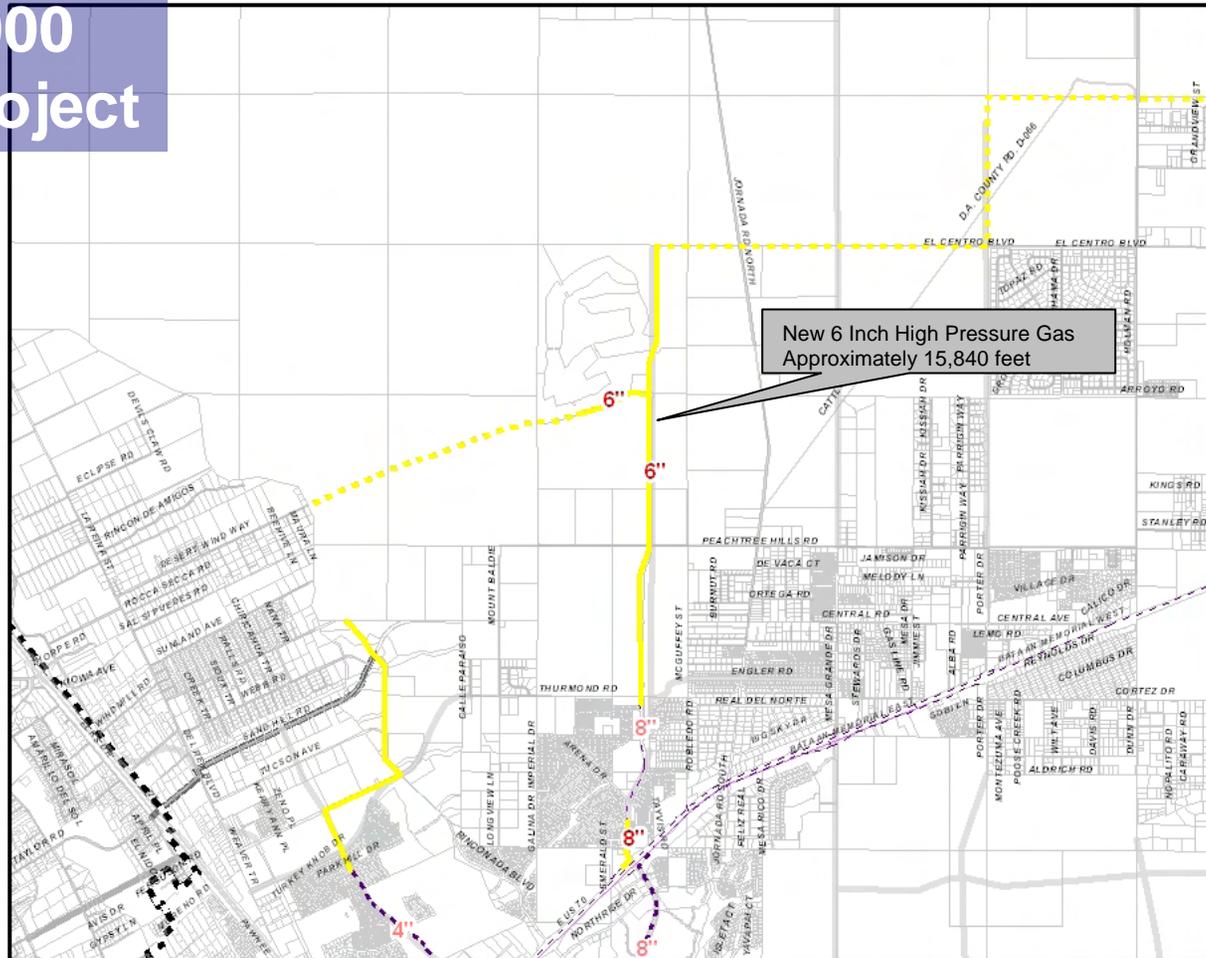
FY 2011 - 2012

High pressure gas pipeline...



Sierra Norte High Pressure Gas Pipeline...

\$1,850,000
FY12 Project



LRG-5818 WELL SITE

FY12 Budget \$450,000

Existing Waterline from West Mesa Wellfield

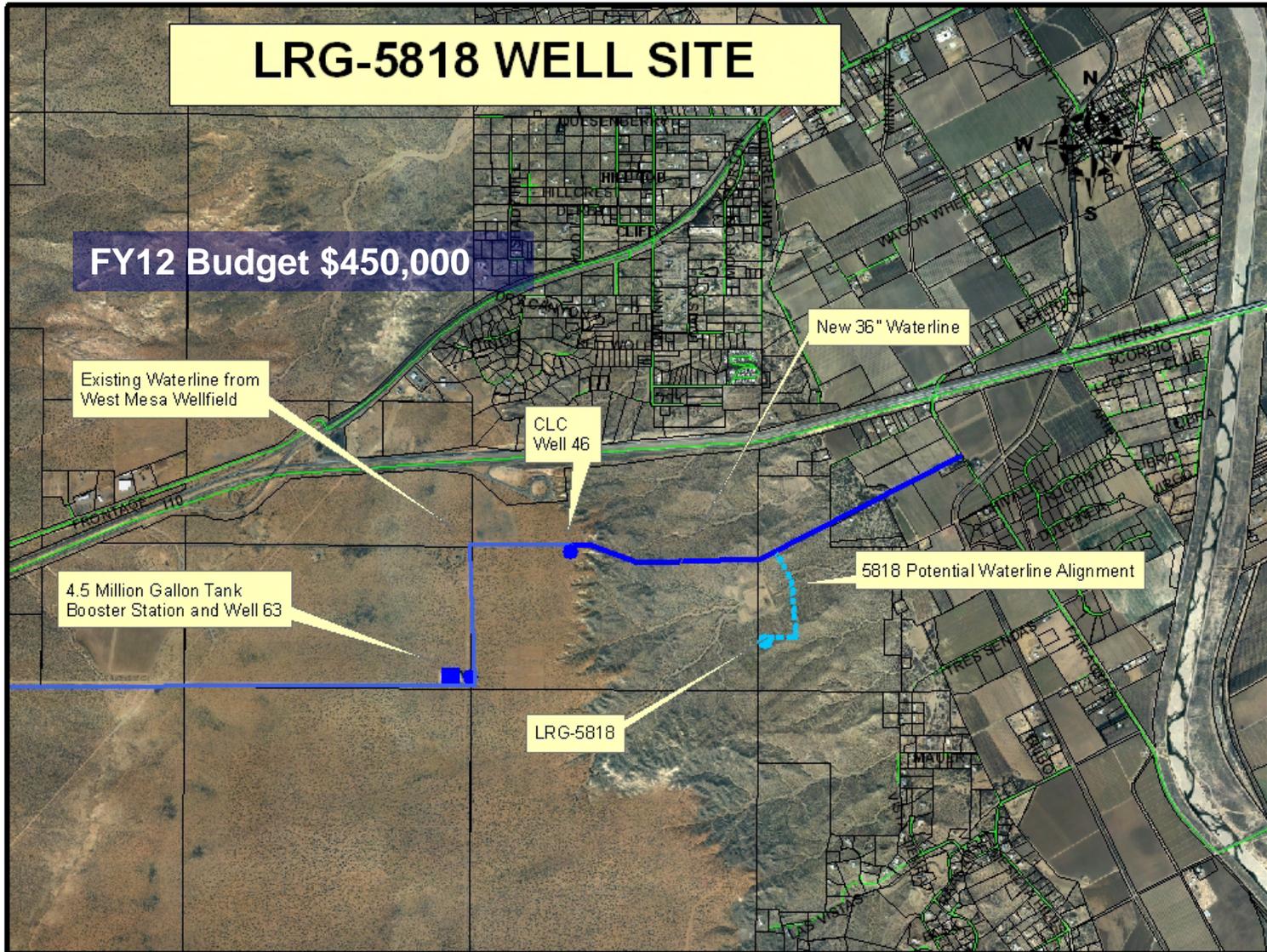
New 36" Waterline

CLC Well 46

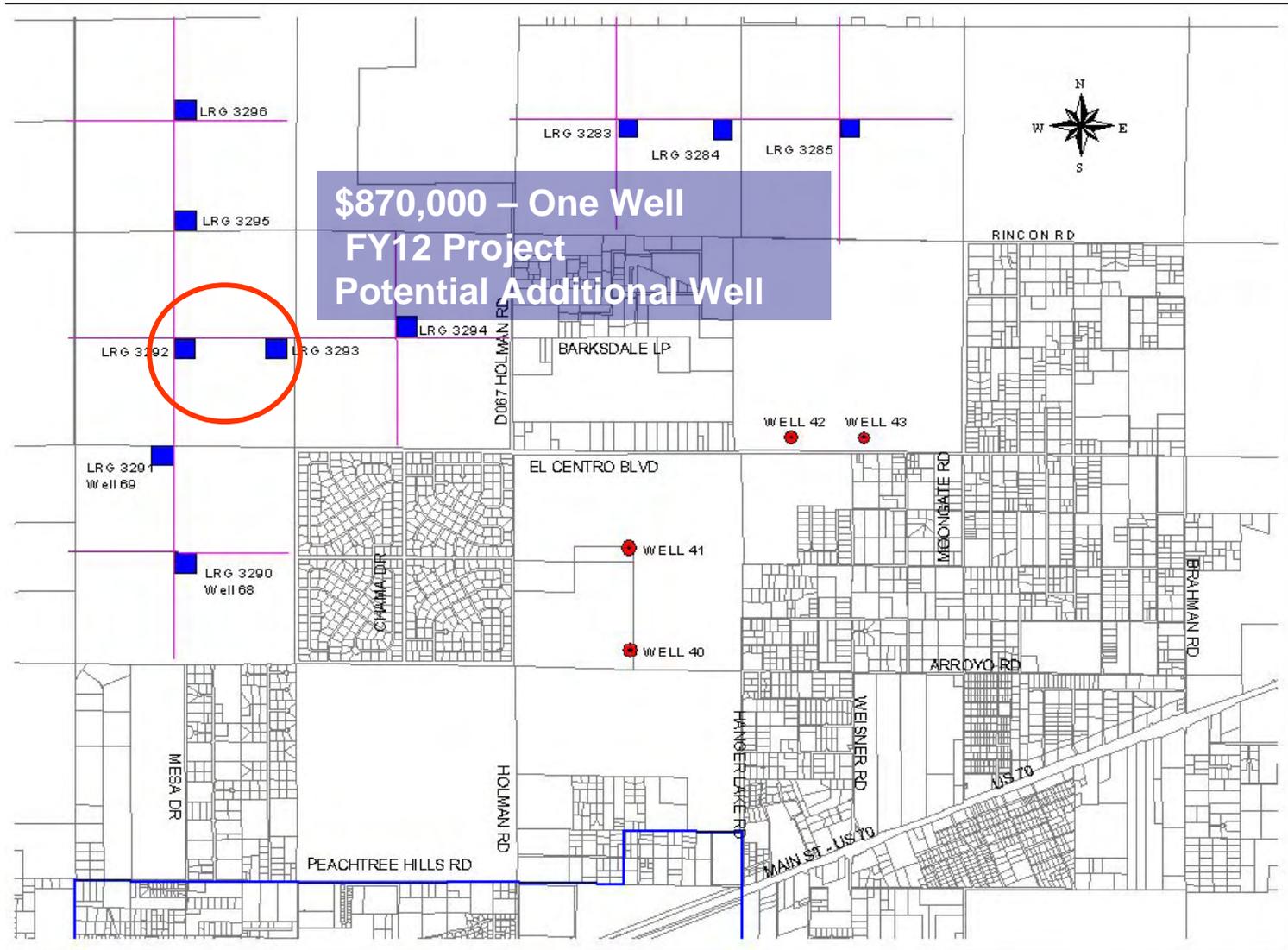
4.5 Million Gallon Tank
Booster Station and Well 63

5818 Potential Waterline Alignment

LRG-5818

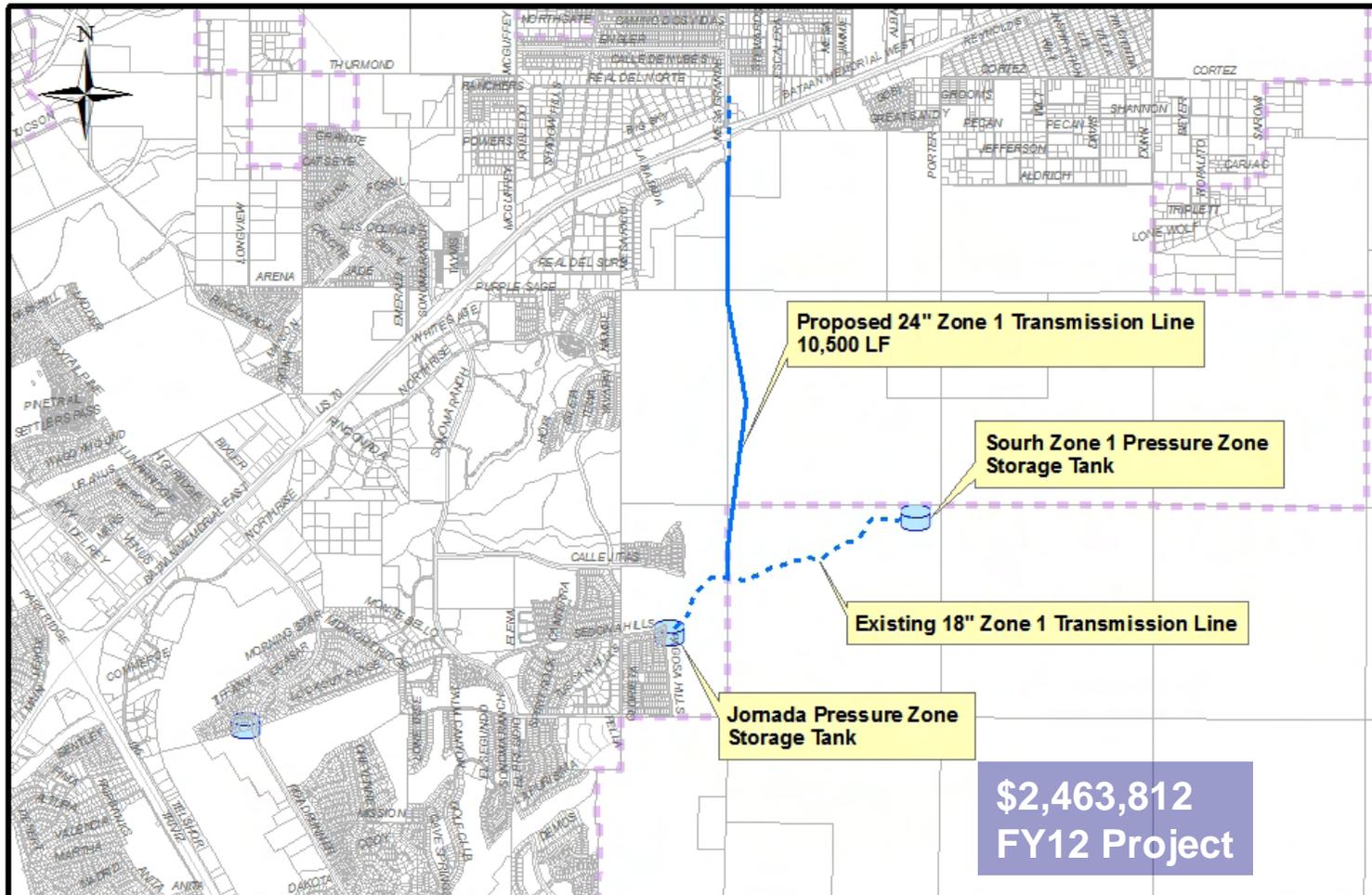


East Mesa Well Field...

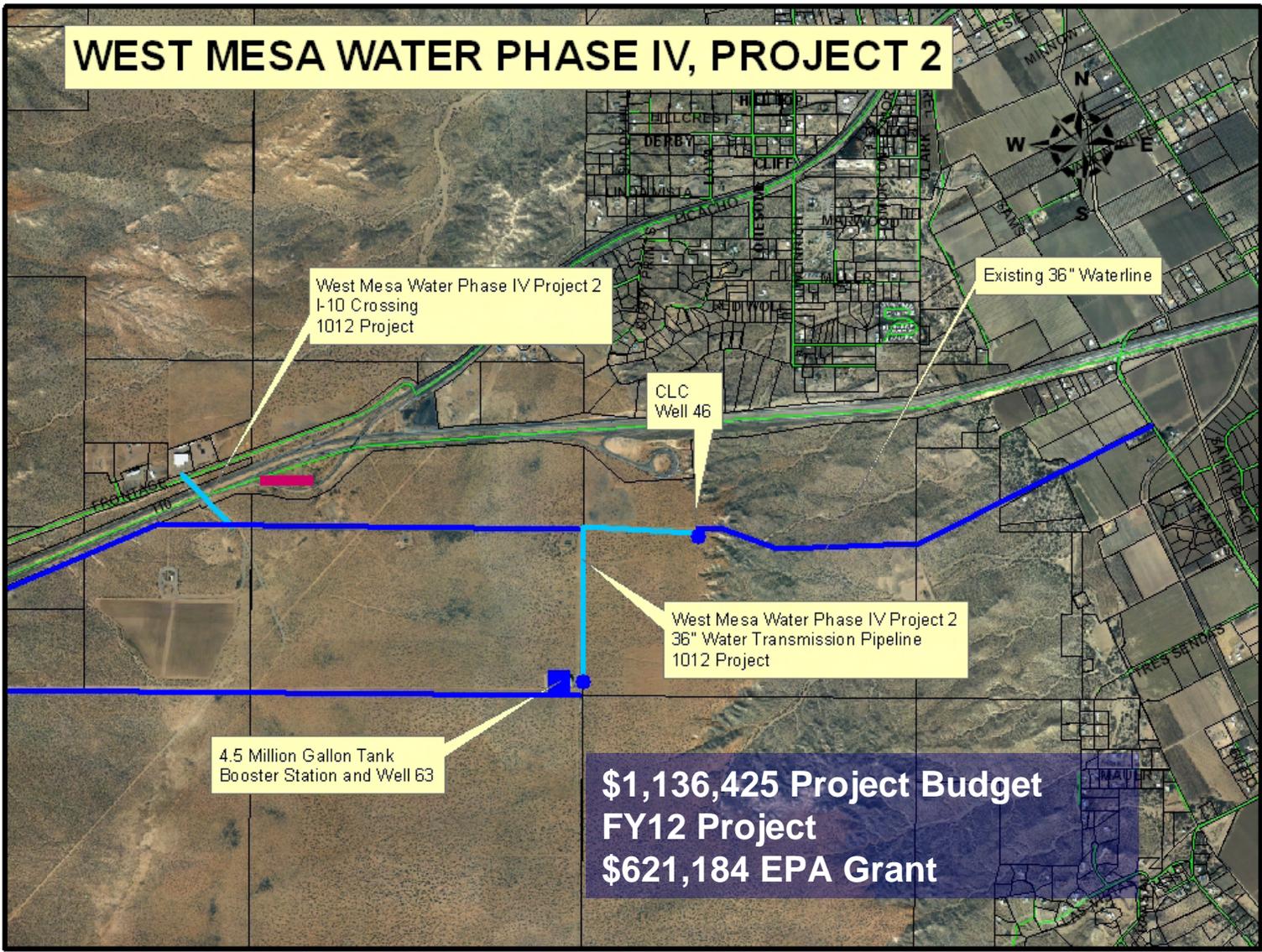


Zone 1 Interconnect Phase B...

PROPOSED 24-INCH ZONE 1 WATER TRANSMISSION LINE

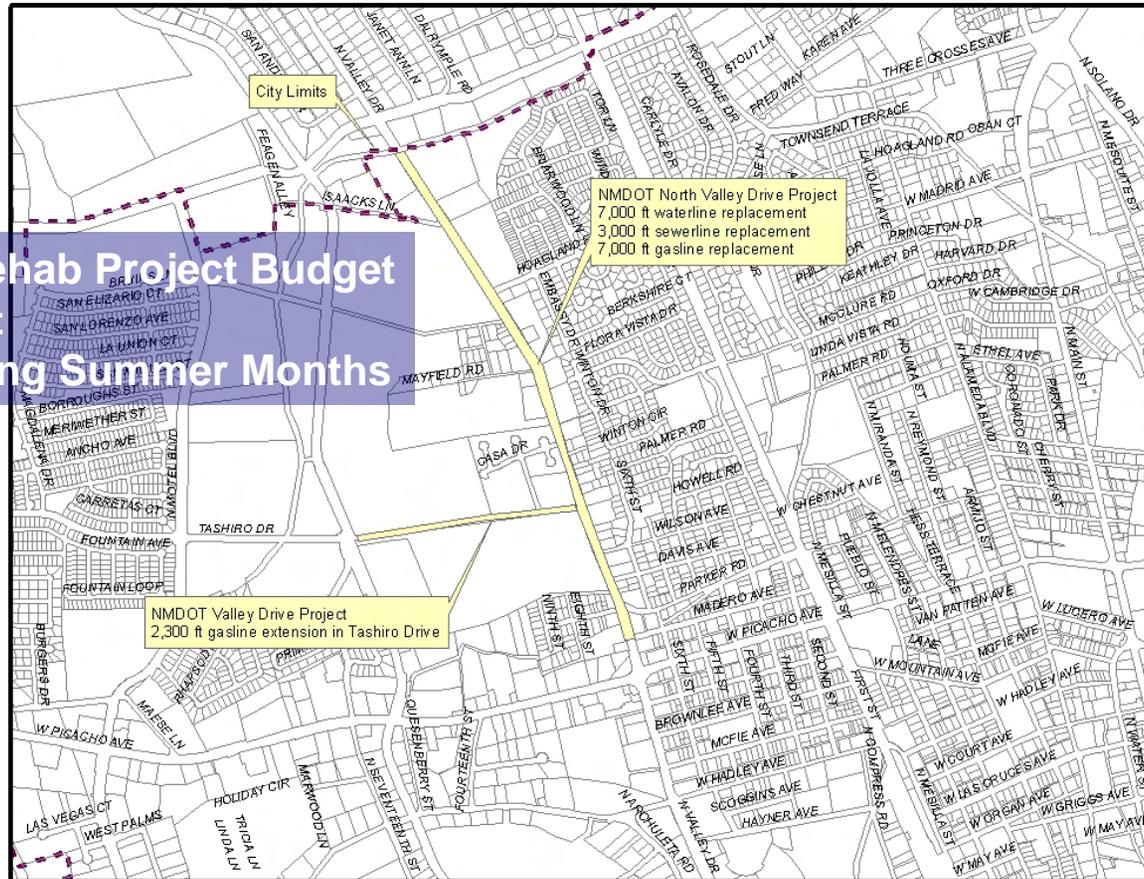


WEST MESA WATER PHASE IV, PROJECT 2

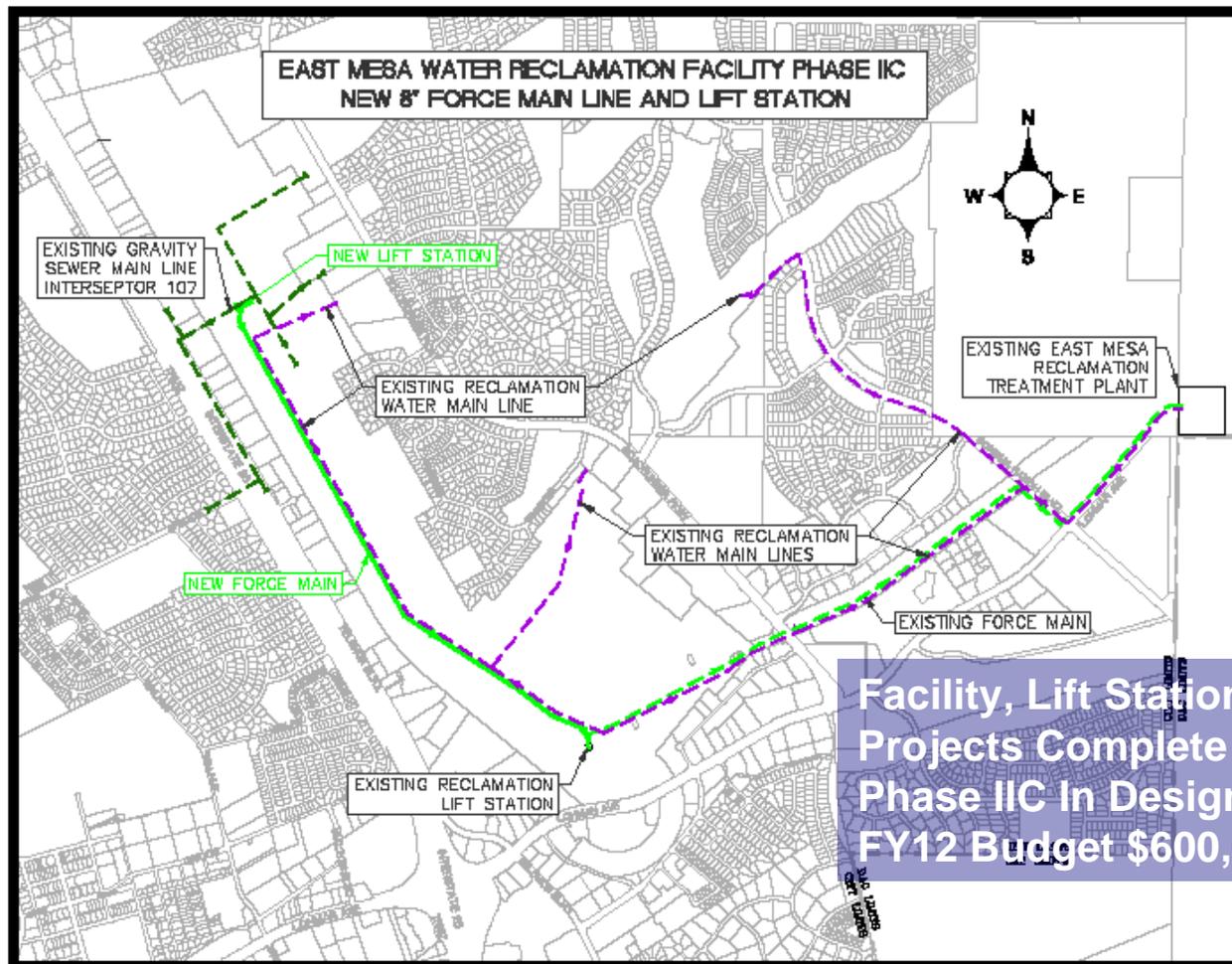


NMDOT Valley Drive Project Water Utility Rehabilitation

\$435,558 Water Rehab Project Budget
FY11/FY12 Project
Construction During Summer Months



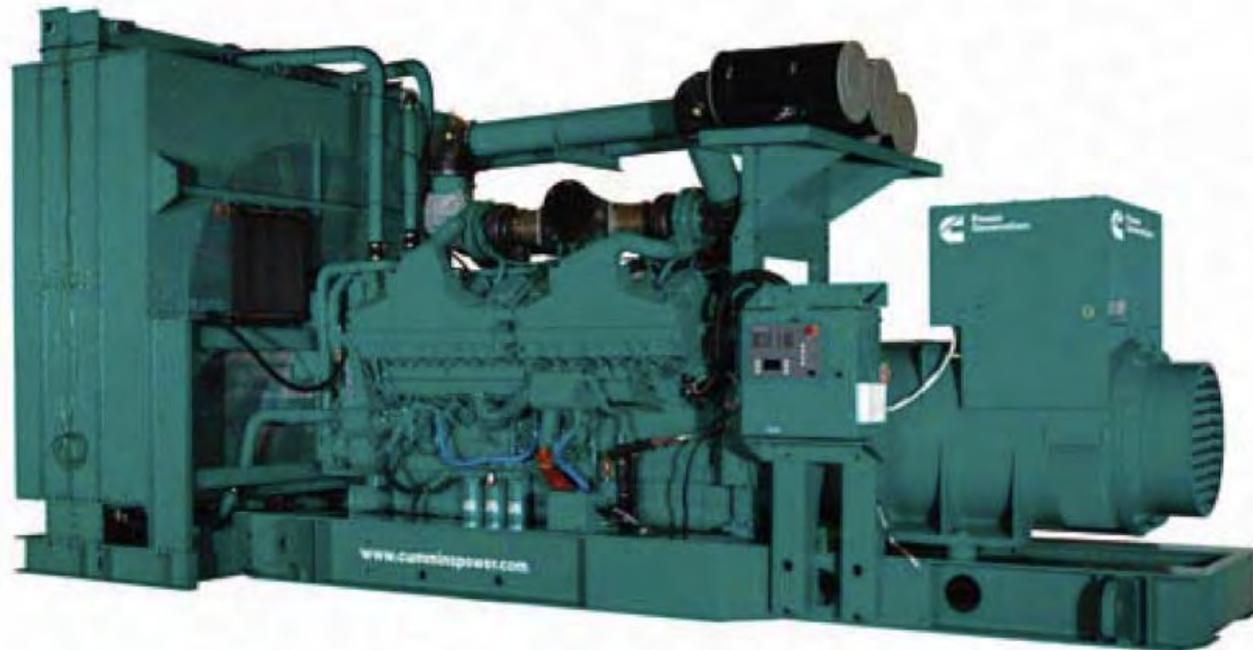
Water Reclamation Plant, Lift station and pipelines...



Facility, Lift Station, Phase IIB
Projects Complete
Phase IIC In Design, FY12 Project
FY12 Budget \$600,000

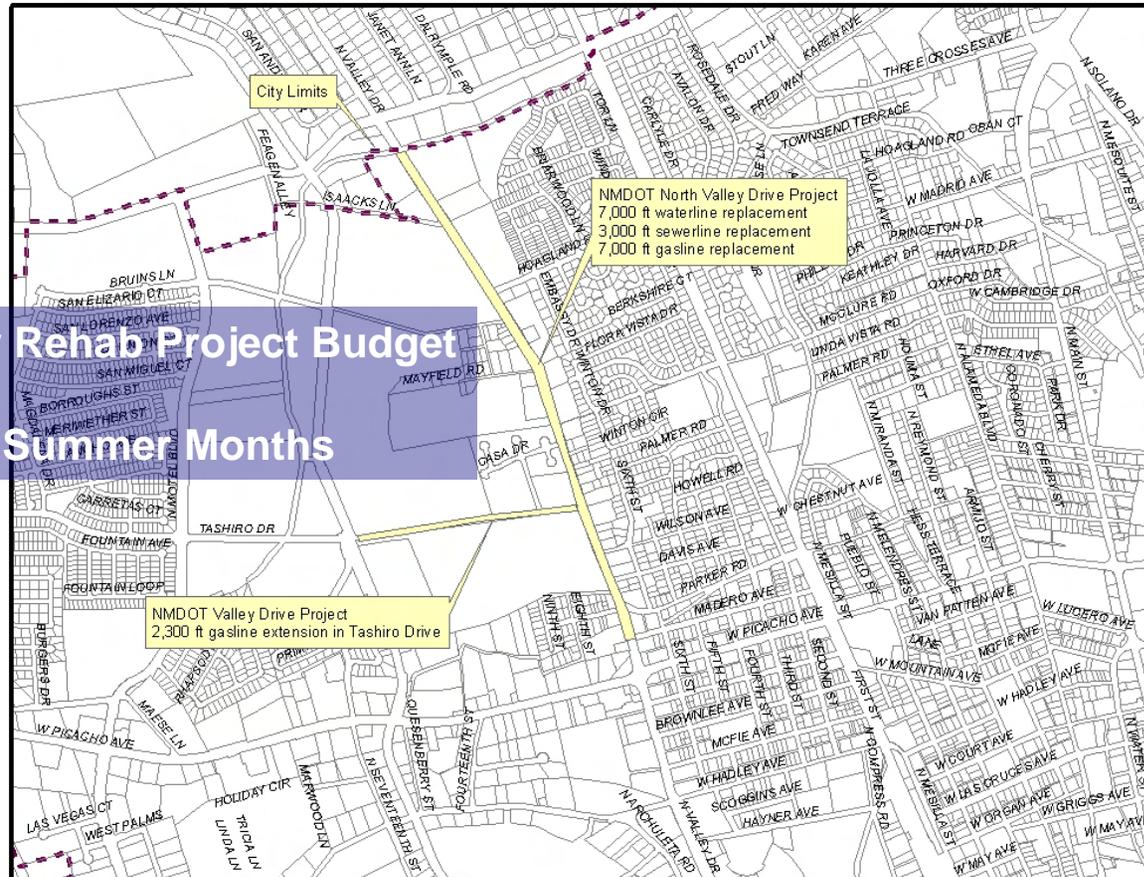
JHWWTTP Rehabilitation ...

\$990,000 JHWWTTP New Generator
FY12 Project



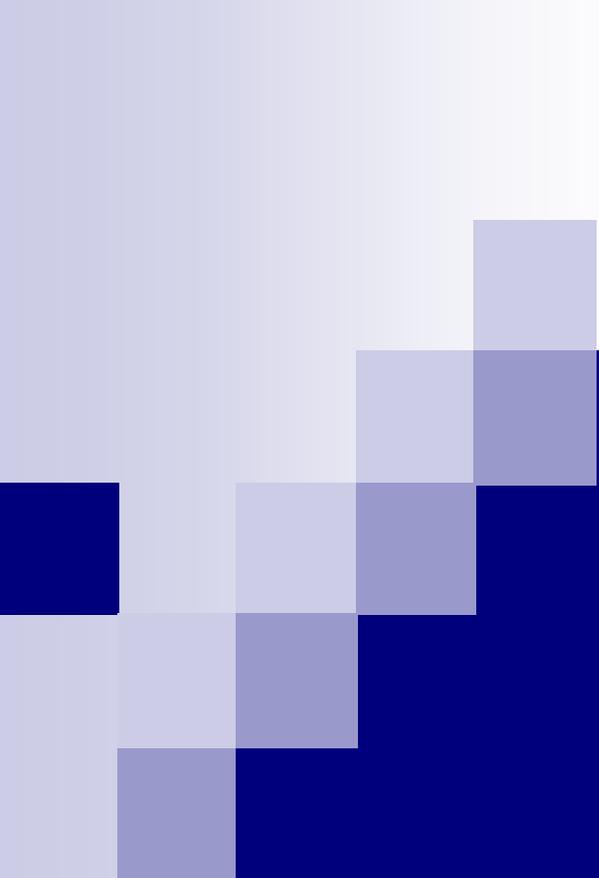
NMDOT Valley Drive Project Wastewater Utility Rehabilitation

\$330,498 Wastewater Rehab Project Budget
FY11/FY12 Project
Construction During Summer Months



Summary...

- Continue to develop the necessary gas and water supply infrastructure to meet growing demands
- Complete projects that will provide wastewater and reclaimed water capacity to meet growth needs
- Continue to provide level of funding for rehabilitation of utility infrastructure, based on available resources



**End of Presentation
Questions ?**

FY12 Gas Projects

Priority Ranking	Project Title	Funding Projections by Year					Funding Source
		2012	2013	2014	2015	2016	
	Gas Rehabilitation Projects						
	Gas Rehabilitation Low Pressure	600,000	618,000	636,540	655,636	675,305	695,564 Rates
	Gas Rehabilitation High Pressure	500,000	515,000	530,450	546,364	562,754	579,637 Rates
	SCADA Rehabilitation	50,000					Rates
	Street Utility Rehabilitation	1,010,903	1,041,230	1,072,467	1,104,641	1,137,780	1,171,913 Rates
	Total Gas Rehabilitation Projects	2,160,903	2,174,230	2,239,457	2,306,641	2,375,840	2,447,114
	Gas Development Projects						
	Gas Development - Low Pressure	402,086	414,149	426,573	439,370	452,551	466,128 Rates
	Gas Development - High Pressure	4,000,000	4,120,000	4,243,600	4,370,908	4,502,035	4,637,096 Rates
	Line Extension	300,000	309,000	318,270	327,818	337,653	347,782 Rates
	Total Gas Development Projects	4,702,086	4,843,149	4,988,443	5,138,096	5,292,239	5,451,006
	Total Gas Projects	6,862,989	7,017,379	7,227,900	7,444,737	7,668,079	7,898,121

FY12 Water Projects

Priority Ranking	Project Title	Funding Projections by Year						Funding Source
		2012	2013	2014	2015	2016	2017	
	Water Rehabilitation Projects							
	Drill Replacement Wells	450,000		463,500		477,405		Rates / NMFA / Grant
	Pump Station For Replacement Wells		600,000		618,000		636,540	Rates / Bonds
	Rehab Pump/PRV	70,000	72,100	74,263	76,491	78,786	81,149	Rates
	Pump Station Rehabilitation		130,000		133,900		137,917	Rates
	Booster Pump station		120,000					Rates
	Reservoir Rehabilitation		390,000		401,700			Rates
	Line Rehabilitation - Extension	226,000	232,780	239,763	246,956	254,365	261,996	Rates
	SCADA Rehabilitation	50,000						Rates
	Street Utility Rehabilitation	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	Rates
	Griggs Walnut Project	6,300,000						NMFA / EGRT
	Total Water Rehabilitation Projects	8,096,000	2,594,880	1,880,026	2,634,672	2,026,062	2,393,884	
	Water Development Projects							
	East Mesa Wellfield (Wells)							NMFA / Bonds
	East Mesa Well Field Pipeline - 2005							Bonds
	East Mesa Wellfield (Pipeline)							Bonds
	East Mesa Wells 72 & 73 - 2007	870,040						NMFA
	East Mesa Reservoir (Zone 1 #2)	1,713,983						NMFA
	East Mesa Wellfield (Pumps)	115,000						Bonds
	Zone 1 Interconnect Phase B (Mesa Grande)	2,463,812						NMFA
	Transmission lines - West Mesa	1,136,425						EPA / Bonds
	Low Zone & Low Mesa Transmission					6,225,180	6,411,935	Impact Fees
	South Jornada Improvements Phase II	100,000						NMFA / Bonds
	SCADA Installations	22,895						Impact Fees
	Telshor Tank B					5,385,600	5,547,168	Impact Fees
	Transmission pipelines	1,374,384	585,807	483,695	415,478	1,590,257	1,637,965	Impact Fees
	Booster Pump Station					4,145,458	4,269,822	Impact Fees
	East Mesa Water System	1,800,000						Bonds
	Total Water Development Projects	9,596,539	585,807	483,695	415,478	17,346,495	17,866,890	
	Total Water Projects	17,692,539	3,180,687	2,363,721	3,050,150	19,372,557	20,260,774	

FY12 Wastewater Projects

Priority Ranking	Project Title	Funding Projections by Year					Funding Source	
		2012	2013	2014	2015	2016		2017
	Wastewater Rehabilitation Projects							
	Lift Station Renovations		338,000	348,140	358,584	369,342	380,422	Rates
	Forcemain Rehabilitation		130,125		134,029		138,050	Rates
	Line Rehabilitation - Extension	130,000	133,900	137,917	142,055	146,316	150,706	Rates / EGRT / Bonds
	SCADA Rehabilitation	30,000						Rates
	Line & Manhole Rehabilitation	470,000	484,100	498,623	513,582	528,989	544,859	Rates / Bonds
	Street Utility Rehabilitation	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	Rates / Bonds
	WWTP Rehabilitation	990,000	1,019,700	1,050,291	1,081,800	1,114,254	1,147,681	Rates
	WWTP Sludge compost relocation	118,000						Rates
	Willow Glenn project							Grant
	Total Wastewater Rehab Projects	2,938,000	3,341,825	3,308,051	3,541,321	3,509,511	3,752,846	Loan
	Wastewater Development Projects							
	Treatment Plant Expansion							Impact Fees / Bonds
	New Interceptors	1,329,000		1,368,870	1,409,936	1,452,234	1,495,801	Impact Fees
	Lift Station Upgrade		490,000	504,700				Impact Fees
	SCADA installations							Impact Fees
	Subtotal CIP Projects	1,329,000	490,000	1,873,570	1,409,936	1,452,234	1,495,801	
	Septic Systems Top Priority	264,250	272,178	280,343	288,753	297,416	306,338	EGRT / Legislative Grant
	Septic Systems High Priority		1,131,092	1,165,025	1,199,976			GF/Other Non Utility
	Water Reclamation - Lift Station	600,000	618,000	636,540	655,636	675,305	695,564	NMFA /Bonds/EGRT/IF
	Total Wastewater Development Projects	2,193,250	2,511,270	3,955,478	3,554,301	2,424,955	2,497,704	
	Total Wastewater Projects	5,131,250	5,853,095	7,263,529	7,095,622	5,934,466	6,250,550	