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**City of Las Cruces**<sup>®</sup>  
 PEOPLE HELPING PEOPLE

**Council Action and Executive Summary**

Item # 1 Ordinance/Resolution# 11-218

For Meeting of \_\_\_\_\_  
 (Ordinance First Reading Date)

For Meeting of May 16, 2011  
 (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 2012 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2012/2013 THROUGH 2016/2017.**

**PURPOSE(S) OF ACTION:**

To approve the City's five year capital improvement plan.

<b>COUNCIL DISTRICT: ALL</b>		
<b><u>Drafter/Staff Contact:</u></b> Richard Gebhart	<b><u>Department/Section:</u></b> Financial Svcs/OMB	<b><u>Phone:</u></b> 541-2300
<b><u>City Manager Signature:</u></b>		

**BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:**

The Infrastructure Capital Improvement Program (ICIP) for Fiscal Years 2012/2013 through 2016/2017 identifies City projects. Council has held two work sessions on the ICIP, one in January 2011 and one in April 2011, regarding the proposed program. A public hearing on the ICIP was held in Council Chambers on May 4, 2011. Additionally, the Las Cruces Utilities Board has reviewed and recommended approval of the utilities portion of the ICIP.

When the State Legislature convenes in January 2012, they will be considering funding projects for the fiscal year that begins on July 1, 2012 and ends on June 30, 2013.

During Fiscal Year 2011/2012 the Council will continue to monitor economic conditions and financing options. As a result, the Council may decide to amend the ICIP to include new projects and/or reprioritize projects if conditions warrant.

**SUPPORT INFORMATION:**

1. Resolution.
2. Exhibit "A", Fiscal Years 2012/2013 through 2016/2017 Five-Year Capital Improvement Program.

(Continue on additional sheets as required)

**SOURCE OF FUNDING:**

<b>NA</b>	<b>Is this action already budgeted?</b>		
	Yes	<input type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from: _____
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below).
		<input type="checkbox"/>	Proposed funding is from fund balance in the _____ Fund.
<b>NA</b>	<b>Does this action create any revenue?</b>		
	Yes	<input type="checkbox"/>	Funds will be deposited into this fund: _____ in the amount of \$ _____ for FY _____.
	No	<input type="checkbox"/>	There is no new revenue generated by this action.

**BUDGET NARRATIVE**

N/A".

**FUND EXPENDITURE SUMMARY:**

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
NA	NA	NA	NA	NA	NA

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; the City will comply with the requirement by the New Mexico Department of Finance and Administration for the 2012 Legislative Session.
2. Vote "No"; this will prevent the City from complying with the requirement by the New Mexico Department of Finance and Administration for the 2012 Legislative Session.
3. Vote to "Amend"; this could potentially require pages in the program document to be added, deleted, or modified while still complying with the requirement by the New Mexico Department of Finance and Administration for the 2012 Legislative Session.
4. Vote to "Table"; this will require a special meeting to bring back the item for approval in order to prevent the City from not complying with the requirement by the New Mexico Department of Finance and Administration for the 2012 Legislative Session.

**REFERENCE INFORMATION:**

N/A

(Continue on additional sheets as required)

**RESOLUTION NO. 11-218**

**A RESOLUTION APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AS REQUIRED BY THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE 2012 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2012/2013 THROUGH 2016/2017.**

The City Council is informed that:

**WHEREAS**, the City Council has prepared its Annual Five-Year Capital Improvement Program for the Fiscal Year beginning 2012/2013 through Fiscal Year 2016/2017; and

**WHEREAS**, the City Council has held a public hearing on the proposed Five-Year Capital improvement program as well as two 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 will continue to monitor economic conditions and 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 attached hereto as Exhibit "A" is hereby approved.

(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.

(III)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this 16<sup>th</sup> day of May, 2011.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

(SEAL)

Moved by: \_\_\_\_\_

Seconded by: \_\_\_\_\_

Approved as to Form:

\_\_\_\_\_  
City Attorney

VOTE:

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

**CITY OF LAS CRUCES**  
**ICIP Summary**  
 FY 2013-17

Department/Utility	Funding Projections by Fiscal Year					GRAND TOTAL
	2013	2014	2015	2016	2017	
<b>Departments</b>						
Airport	\$ 5,575,000	\$ 8,900,000	\$ 5,100,000	\$ 1,950,000	\$ 6,300,000	\$ 31,277,000
Facilities	5,897,580	9,948,442	34,056,600	4,806,173	35,141,494	104,414,459
Parks	3,697,937	6,250,000	13,865,000	675,000	5,540,000	32,098,963
Flood Control	3,295,116	6,910,000	6,800,000	2,675,000	1,100,000	26,786,126
Streets	8,194,500	9,150,000	5,305,000	5,352,500	13,881,000	54,425,131
Total Departments	\$ 26,660,133	\$ 41,158,442	\$ 65,126,600	\$ 15,458,673	\$ 61,962,494	\$ 249,001,679
<b>Utilities</b>						
Gas	\$ 7,017,379	\$ 7,227,900	\$ 7,444,737	\$ 7,668,079	\$ 7,898,122	\$ 44,119,205
Wastewater	3,180,687	2,363,721	3,050,150	19,372,557	20,260,774	65,920,429
Water	5,853,095	7,263,529	7,095,622	5,934,466	6,250,550	37,528,512
Total Utilities	\$ 16,051,160	\$ 16,855,150	\$ 17,590,509	\$ 32,975,102	\$ 34,409,446	\$ 147,568,146
<b>TOTAL BY FISCAL YEAR</b>	<b>\$ 42,711,293</b>	<b>\$ 58,013,592</b>	<b>\$ 82,717,110</b>	<b>\$ 48,433,776</b>	<b>\$ 96,371,939</b>	<b>\$ 396,569,824</b>

**CITY OF LAS CRUCES  
Infrastructure Capital Improvement Program**

FY 2013-17

Priority Ranking	Project Title	Funding Projections by Fiscal Year					Funding Source
		2013	2014	2015	2016	2017	
	<b>Airport ICIP</b>						
	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
	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 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
	Taxiway "A" Reconstruct	-	-	-	-	-	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
	<b>Total Airport ICIP</b>	<b>5,575,000</b>	<b>8,900,000</b>	<b>5,100,000</b>	<b>1,950,000</b>	<b>6,300,000</b>	<b>31,277,000</b>
	<b>Facilities ICIP</b>						
	Animal Services Center - HVAC Renovation	-	-	-	-	-	CIR
	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
	City Building Roof Replacement Program	733,107	727,159	519,124	391,810	280,000	CIR
	Downtown Parking Garage - Design/Const.	-	-	2,000,000	-	-	Bond Cycling, CP#8
	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 MVRDA - 911 & Traffic Management	-	-	6,000,000	-	-	Bond Cycling, FED, Local
	East Mesa MVRDA - Build and Equip	-	-	6,000,000	-	-	Bond Cycling, FED, Local
	East Mesa Police Station - Design/Construct	-	-	1,200,000	-	-	Bond Cycling
	East Mesa Recreation Center - Design	-	-	-	-	1,000,000	Bond Cycling
	East Side Public Safety Complex	-	-	-	-	-	Bond Cycling, CP#1
	Fire Station 7 / Training Center	-	-	-	-	-	Bond Cycling, CP#5
	General Building Renovation Program	724,476	735,126	711,984	1,330,879	750,000	CIR
	General Facilities Rehabilitation	-	-	-	-	-	-
	HVAC Upgrade Program	1,450,000	1,450,000	1,474,528	1,150,000	1,500,000	CIR
	La Casa Shelter - HVAC Replacement	250,000	-	-	-	-	SAP
	Meerscheid 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
	Museum of Nature & Science - Design/Const.	-	1,000,000	-	-	-	FED, State, Local
	Parking Lot Renovation Program	216,997	281,157	250,965	233,485	361,494	CIR
	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
	Sinking Fund	-	-	1,500,000	-	-	CP#2
	Transit Automated Bus Wash System	-	-	-	-	-	FED, Local
	Transit Intermodal Center - Design/Const.	-	2,000,000	-	-	-	FED
	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
	<b>Total Facilities ICIP</b>	<b>5,897,580</b>	<b>9,948,442</b>	<b>34,056,600</b>	<b>4,806,173</b>	<b>35,141,494</b>	<b>104,414,459</b>
	<b>Parks ICIP</b>						
	Apodaca Park - Grandstand Repairs	-	-	-	-	-	CIR
	Ballfield/Soccer Field Renovations & Upgrades	2,500,000	-	125,000	250,000	2,000,000	TBD
	Burn Lake/Esslinger Park - Additional Phases	-	-	3,200,000	-	-	Bond Cycling, SAP, FED, PIF, CP#6
	Butterfield Shooting Range	-	-	125,000	-	-	Bond Cycling
	Chandler Tank Park - Phase I	-	-	-	375,000	-	Bond Cycling, SAP, FED, PIF
	Community Gardens	-	-	-	-	15,000	Bond Cycling, SAP, FED, PIF
	Downtown Gateways	-	2,000,000	-	-	-	Bond Cycling, SAP, FED, PIF
	East Mesa Area Park - Construction	100,000	-	-	-	-	PIF C
	East Mesa Area Park - Design	191,000	-	-	-	-	PIF 8
	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
	Legends West Phase II - Landscape/Amenities	-	-	-	-	-	PIF GEN, PIF 6
	North Alameda Arroyo Trail	-	-	-	-	-	PIF GEN, State
	North Del Rey Park - Design	35,000	-	-	-	-	PIF 1
	North Las Cruces Park - Phase II / Amenities	-	-	-	-	-	PIF GEN
	Outfall Channel Trail	-	-	-	-	-	PIF GEN
	Parking Lot/Trail Renovations	-	-	580,000	-	-	-
	Parks & Recreation Master Plan	-	-	-	-	-	All PIF
	Paseo de Onate Park - Design and Construct	-	-	-	-	-	PIF 3, PIF GEN
	Playground/Amenity Renovations/Enhancements	-	-	1,275,000	-	1,200,000	Bond Cycling

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
**FY 2013-17**

Priority Ranking	Project Title	Funding Projections by Fiscal Year					Funding Source
		2013	2014	2015	2016	2017	
	Pueblos at Alameda	46,937	-	-	-	-	PIF PA
	Regional Rec & Aquatic Center - Phase II - Cnstr.	-	5,000,000	5,000,000	-	-	Bond Cycling, Local
	Structure Renovations	-	-	685,000	-	125,000	-
	Twin Parks - Design and Construct	-	-	-	-	-	PIF 1
	Utilities/Irrigation Upgrades	200,000	-	150,000	-	-	-
	Valley Verde - ADA Pathway	-	-	-	-	50,000	Bond Cycling
	Waterfalls Park	350,000	1,000,000	-	-	1,000,000	PIF D, Bond Cycling
	West Mesa Park	-	-	-	-	600,000	Bond Cycling
	<b>Total Parks ICIP</b>	<b>3,697,937</b>	<b>6,250,000</b>	<b>13,865,000</b>	<b>675,000</b>	<b>5,540,000</b>	<b>32,098,963</b>
	<b>Flood Control ICIP</b>						
	2nd Street	82,500	-	-	-	-	Sales Tax, Flood Control
	6th Street Reconstruction	-	250,000	-	-	-	Flood; Sales Tax
	Alameda Arroyo Trail	125,116	-	-	-	-	-
	Amador Ave Improvements (17th to Motel)	-	-	-	-	-	Flood; Sales Tax; MAP
	Amador Avenue Phase 3	-	10,000	300,000	-	-	Flood; Sales Tax; MAP
	Answer Road Construction	-	-	-	100,000	-	Flood; Sales Tax; CDBG
	Bruins Lane Rehab	187,500	-	-	-	-	Flood; Sales Tax
	Calico Central Channel	-	-	-	-	-	Bonds; Flood
	Carlyle	150,000	-	-	-	-	Flood; Sales Tax
	Cortez Drive Reconstruction	-	-	250,000	-	-	Flood; Sales Tax; CDBG
	Court Ave Improvements Ph II	-	50,000	-	-	-	Flood Control; Sales Tax
	Del Rey Widening	-	300,000	300,000	-	-	Flood; Sales Tax; MAP
	Downtown South	-	-	-	-	-	-
	East Mesa Drainage Improvements	-	1,000,000	2,000,000	-	-	Legislative Grant; Flood Contr.
	El Molino Phase V	-	-	-	-	-	Flood; Sales Tax
	El Molino Phase VI and VII	250,000	800,000	-	-	-	Sales Tax; Flood; Leg. App.
	El Paseo/Idaho Intersection Improvements	-	-	-	-	-	Flood; Sales Tax; MAP
	Elks Drive (Rio Bravo to Engler)	275,000	-	-	-	-	Sales Tax; Flood Leg. App
	Engler Rd Drainage System (Jornada to McGuffey)	-	-	-	-	-	Flood
	Flood Control Infrastructure	300,000	300,000	400,000	400,000	400,000	Flood Control
	Hoffman Drive	-	-	50,000	-	-	Flood; Sales Tax
	Jefferson Roadway Improvements Ph II	-	-	-	-	-	Sales Tax; Flood
	Land Acquisition - Flood Control Property	50,000	50,000	300,000	300,000	300,000	Flood Control
	Las Cruces Dam Improvements	-	-	-	-	-	Legislative Grant; Flood Contr.
	Las Cruces Dam Maintenance	-	-	-	-	-	Flood Control
	Lavendar	-	-	-	-	250,000	Flood; Sales Tax
	LC Dam Riparian Wetlands - ACOE	500,000	500,000	-	-	-	Flood Control
	Madrid Avenue Extension	275,000	-	-	-	-	Flood, Sales Tax, other
	Maese Lane Construction	-	-	150,000	-	-	Flood; Sales Tax
	Materials Testing	50,000	50,000	50,000	50,000	50,000	Flood Control
	McGuffey Improvements	-	-	150,000	-	-	Flood; Sales Tax; MAP
	McSwain	-	75,000	-	-	-	Flood; Sales Tax
	Melendres St Ph 2	-	200,000	200,000	-	-	Flood; Sales Tax
	Melody Road Improvements	-	-	-	75,000	-	Flood; Sales Tax; CDBG
	Mesa Grande - Midway to Central	-	250,000	-	-	-	Flood; MAP
	Mesquite/Tornillo/Poplar/Chestnut Storm Drain	-	1,000,000	1,000,000	-	-	Flood Control
	Midway (East Mesa)	-	-	-	-	-	CDBG, Sales Tax, Flood
	Mission Santa Clara	-	-	-	-	-	Flood
	Moose Court	-	125,000	-	-	-	Flood; Sales Tax
	Organ Ave. Reconstruction	-	50,000	-	-	-	Flood; Sales Tax
	Oro Vista Soil Stabilization Phase II	-	250,000	-	-	-	Legislative Grant
	Porter Dr. Central Holman and Peachtree	750,000	-	-	-	-	Flood
	Richard, Terry, Karen, Jody Improvements	-	-	150,000	-	-	Flood; Sales Tax; CDBG
	Rigsby Road Improvements	-	50,000	-	-	-	Flood; Sales Tax
	Rigsby/Valley Road Drainage Pond	300,000	1,500,000	1,500,000	-	-	Flood; Sales Tax; Leg. App.
	Rio Grande ADA Impovements	-	-	-	-	100,000	Flood; Sales Tax
	S. Main Street (Avenida De Mesilla to Alameda)	-	-	-	-	-	Flood Control; MAP
	Sandhill Arroyo Improvements	-	-	-	-	-	Bonds
	Sonoma Ranch North of U.S. 70 Ross to Las Colinas	-	-	-	-	-	Flood; 10 Bonds
	Tashiro Drainage Improvements	-	-	-	-	-	Flood
	University Ave. / Triviz Drive	-	-	-	750,000	-	Flood; Sales Tax; NMDOT
	West Hadley Improvements	-	-	-	1,000,000	-	Flood; Sales Tax; Leg. App.
	Wyatt	-	100,000	-	-	-	Flood; Street
	<b>Total Flood Control ICIP</b>	<b>3,295,116</b>	<b>6,910,000</b>	<b>6,800,000</b>	<b>2,675,000</b>	<b>1,100,000</b>	<b>26,786,126</b>
	<b>Streets ICIP</b>						
	2nd Street	247,500	-	-	-	-	Sales Tax; Flood; Other
	6th Street Reconstruction	-	250,000	250,000	-	-	Sales Tax; Flood Control
	Amador Ave Improvements (17th to Motel)	-	-	-	-	-	Sales Tax; Flood; NMDOT
	Amador Avenue - 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	562,000	-	-	-	-	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 Approp.
	Del Rey Sandhill to Settlers Pass	130,000	-	-	-	-	Sales Tax; Flood
	Del Rey Widening	-	-	-	1,000,000	1,000,000	Sales Tax; Flood; MAP
	Downtown South	-	-	-	-	-	NMDOT; Sales Tax, Flood
	El Molino - Phase V	-	-	-	-	-	07 Bond; Flood

**CITY OF LAS CRUCES  
Infrastructure Capital Improvement Program  
FY 2013-17**

Priority Ranking	Project Title	Funding Projections by Fiscal Year					Funding Source
		2013	2014	2015	2016	2017	
	El Molino - Phase VI and VII	450,000	-	-	-	-	Sales Tax; Flood; 10 Bonds
	El Paseo Median Improvements	-	-	-	-	-	NMDOT.; Sales Tax, Flood
	El Paseo/Idaho Intersection Improvements	-	-	-	-	-	Sales Tax; Flood; 10 Bonds
	Elks Drive (Rena to Engler)	825,000	-	-	-	-	NMDOT.; Sales Tax, Flood
	General Overlay	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	Sales Tax
	Hoagland/Alameda Traffic Signal	-	250,000	-	-	-	Sales Tax
	Hoffman Drive	-	-	-	15,000	115,000	Sales Tax; Flood Control
	Jefferson Phase II	-	-	-	-	-	10 Bonds
	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
	Materials Testing	150,000	150,000	150,000	150,000	150,000	Sales Tax
	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)	-	-	-	-	-	CDBG, Sales Tax, Flood
	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
	Organ 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
	Road Runner/Golf Club Traffic Signal	350,000	-	-	-	-	STOP Fund
	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	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Sales Tax
	Sidewalks/ADA/Repairs	280,000	280,000	280,000	280,000	280,000	Sales Tax
	Solano Drive - ADA (Cactus to Mulberry)	150,000	-	-	-	-	Sales Tax; Flood; Coop
	Sonoma Ranch Blvd. Extension	-	-	-	-	-	Sales Tax; Flood; MAP
	Sonoma Ranch North of U.S. 70 Ross to Las Colinas	-	-	-	-	-	Bonds
	Street Light Conversion	2,000,000	-	-	-	-	Sales Tax; Flood; Leg. App.
	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	-	250,000	-	-	-	State Grant
	Traffic Signal Improvements	-	-	-	-	-	Sales Tax
	Traffic Systems/ITS System	100,000	100,000	100,000	100,000	100,000	Sales Tax
	Union/Stem Intersection Improvements	-	-	-	-	-	10 Bonds; NMDOT.; Sales Tax
	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
	<b>Total Streets ICIP</b>	<b>8,194,500</b>	<b>9,150,000</b>	<b>5,305,000</b>	<b>5,352,500</b>	<b>13,881,000</b>	<b>54,425,131</b>
	<b>Utilities</b>						
	<b>Gas ICIP</b>						
	<b>Gas Rehabilitation Projects</b>						
	Gas Rehabilitation Low Pressure	618,000	636,540	655,636	675,305	695,564	Rates
	Gas Rehabilitation High Pressure	515,000	530,450	546,364	562,754	579,637	Rates
	SCADA Rehabilitation	-	-	-	-	-	Rates
	Street Utility Rehabilitation	1,041,230	1,072,467	1,104,641	1,137,780	1,171,914	Rates
	<b>Total Gas Rehabilitation Projects</b>	<b>2,174,230</b>	<b>2,239,457</b>	<b>2,306,641</b>	<b>2,375,840</b>	<b>2,447,115</b>	
	<b>Gas Development Projects</b>						
	Gas Development - Low Pressure	414,149	426,573	439,370	452,551	466,128	Rates
	Gas Development - High Pressure	4,120,000	4,243,600	4,370,908	4,502,035	4,637,096	Rates
	Line Extension	309,000	318,270	327,818	337,653	347,782	Rates
	<b>Total Gas Development Projects</b>	<b>4,843,149</b>	<b>4,988,443</b>	<b>5,138,096</b>	<b>5,292,239</b>	<b>5,451,006</b>	
	<b>Total Gas ICIP</b>	<b>7,017,379</b>	<b>7,227,900</b>	<b>7,444,737</b>	<b>7,668,079</b>	<b>7,898,122</b>	<b>44,119,205</b>
	<b>Water ICIP</b>						
	<b>Water Rehabilitation Projects</b>						
	Booster Pump station (Spruce)	120,000	-	-	-	-	Rates
	Drill Replacement Wells	-	463,500	-	477,405	-	Rates / NMFA
	Line Rehabilitation - Extension	232,780	239,763	246,956	254,365	261,996	Bonds / NMFA
	Pump Station For Replacement Wells	600,000	-	618,000	-	636,540	Rates / NMFA
	Pump Station Rehabilitation	130,000	-	133,900	-	137,917	Rates
	Rehab Pump/PRV	72,100	74,263	76,491	78,786	81,149	Rates
	Reservoir Rehabilitation	390,000	-	401,700	-	-	Rates
	SCADA Rehabilitation	-	-	-	-	-	NMFA
	Street Utility Rehabilitation	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	Rates
	Griggs Walnut Project	-	-	-	-	-	NMFA
	<b>Total Water Rehabilitation Projects</b>	<b>2,594,880</b>	<b>1,880,026</b>	<b>2,634,672</b>	<b>2,026,062</b>	<b>2,393,884</b>	
	<b>Water Development Projects</b>						
	Booster Pump Station	-	-	-	4,145,458	4,269,822	Impact Fees
	East Mesa Pump Station	-	-	-	-	-	Bonds

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
 FY 2013-17

Priority Ranking	Project Title	Funding Projections by Fiscal Year					Funding Source
		2013	2014	2015	2016	2017	
	East Mesa Reservoir (Zone 1 #2)	-	-	-	-	-	NMFA
	East Mesa Water System	-	-	-	-	-	Bonds / NMFA
	East Mesa Wells	-	-	-	-	-	Rates
	Low Zone & Low Mesa Transmission	-	-	-	6,225,180	6,411,935	Impact Fees
	SCADA installations	-	-	-	-	-	NMFA
	South Jornada Improvements Phase II	-	-	-	-	-	NMFA
	Telshor Tank B	-	-	-	5,385,600	5,547,168	Impact Fees
	Transmission lines - West Mesa	-	-	-	-	-	EPA / Bonds
	Transmission pipelines	585,807	483,695	415,478	1,590,257	1,637,965	NMFA
	Zone 1 Interconnect Phase B (Mesa Grande)	-	-	-	-	-	EPA
	<b>Total Water Development Projects</b>	<b>585,807</b>	<b>483,695</b>	<b>415,478</b>	<b>17,346,495</b>	<b>17,866,890</b>	-
	<b>Total Water ICIP</b>	<b>3,180,687</b>	<b>2,363,721</b>	<b>3,050,150</b>	<b>19,372,557</b>	<b>20,260,774</b>	<b>65,920,429</b>
	<b>Wastewater ICIP</b>						
	<b>Wastewater Rehabilitation Projects</b>						
	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	133,900	137,917	142,055	146,316	150,706	Rates / Bonds
	SCADA Rehabilitation	-	-	-	-	-	Rates
	Line & Manhole Rehabilitation	484,100	498,623	513,582	528,989	544,859	Rates / Bonds
	Street Utility Rehabilitation	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	Rates
	WWTP Rehabilitation	1,019,700	1,050,291	1,081,800	1,114,254	1,147,681	Rates
	WWTP Sludge compost relocation	-	-	-	-	-	Rates
	<b>Total Wastewater Rehab Projects</b>	<b>3,341,825</b>	<b>3,308,051</b>	<b>3,541,321</b>	<b>3,509,511</b>	<b>3,752,846</b>	
	<b>Wastewater Development Projects</b>						
	New Interceptors	-	1,368,870	1,409,936	1,452,234	1,495,801	Impact Fees
	Lift Station Upgrade	490,000	504,700	-	-	-	Impact Fees
	Septic Systems - Top Priority	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	618,000	636,540	655,636	675,305	695,564	Rates
	<b>Total Wastewater Development Projects</b>	<b>2,511,270</b>	<b>3,955,478</b>	<b>3,554,301</b>	<b>2,424,955</b>	<b>2,497,704</b>	-
	<b>Total Wastewater ICIP</b>	<b>5,853,095</b>	<b>7,263,529</b>	<b>7,095,622</b>	<b>5,934,466</b>	<b>6,250,550</b>	<b>37,528,512</b>
	<b>Total By Fiscal Year</b>	<b>\$42,711,293</b>	<b>\$58,013,592</b>	<b>\$82,717,110</b>	<b>\$48,433,776</b>	<b>\$ 96,371,939</b>	<b>396,569,824</b>