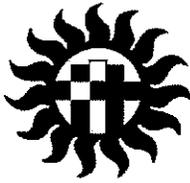


# Budget/ICIP



# City of Las Cruces<sup>®</sup>

PEOPLE HELPING PEOPLE

**TO:** Robert L. Garza, PE, City Manager

**FROM:** Brian Denmark, AICP, Assistant City Manager/COO 

**DATE:** April 2, 2012 **FILE NO.** ACM/COO-12-019

**SUBJECT:** City Council Work Session Item – ICIP

Staff will be prepared to present the proposed Infrastructure Capital Improvement Program (ICIP) to the City Council for consideration. This will consist of three separate presentations covering facilities, including airport and parks and recreation projects, public works and utility capital improvements.

In light of this discussion as well as the work session agenda item pertaining to the final draft of the Strategic Plan, I will be presenting a status report covering a couple of related key issues. The draft Strategic Plan contains information pertaining to the consideration of the former Las Cruces Country Club as a potential park site. The ICIP contains the East Mesa Public Safety Complex Project with initial funding available to begin the planning and design phase of the project. My presentation will focus on these two issues and the impacts associated with funding, the City's ICIP, operations and priorities.

The City Council will be apprised as to the status of both the Las Cruces Country Club site, if the City wishes to consider such a strategic planning objective, as well as the status of the East Mesa Public Safety Complex, which requires additional future funding in order to complete the project. A discussion of future anticipated bond cycling funding will also be discussed in order for the City Council to be informed of the limitations in financing impacting the number of projects that can be contemplated over the next three to five years. Priorities will therefore be necessary in order to finalize and approve both the Strategic Plan as well as the ICIP as part of the budgeting process.

If you have any questions, please advise.