

# City of Las Cruces<sup>®</sup>

PEOPLE HELPING PEOPLE

## Council Action and Executive Summary

Item # 19 Ordinance/Resolution# 12-189

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

For Meeting of May 7, 2012  
(Adoption Date)

Please check box that applies to this item:

QUASI JUDICIAL

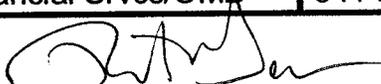
LEGISLATIVE

ADMINISTRATIVE

**TITLE: A RESOLUTION APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AS REQUIRED BY THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE 2013 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2013/2014 THROUGH 2017/2018.**

**PURPOSE(S) OF ACTION:**

To approve the City's Five Year Capital Improvement Program.

<b>COUNCIL DISTRICT: ALL</b>		
<b><u>Drafter/Staff Contact:</u></b> Richard Gebhart	<b><u>Department/Section:</u></b> Financial Srvcs/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 2013/14 through 2017/18 identifies City projects. Council has held three meetings to discuss the ICIP: a pre-budget retreat held on January 4, 2012, and two work sessions held on April 9 and April 23, 2012. A public hearing on the ICIP was held in Council Chambers on April 23, 2012. Additionally the Las Cruces Utilities Board met on April 12, 2012 where they reviewed and recommended approval of the utilities portion of the ICIP.

When the State Legislature convenes in January 2013, they will be considering funding projects for the fiscal year that begins on July 1, 2013 and ends on June 30, 2014.

During Fiscal Year 2012/13 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.

**SUPPORT INFORMATION:**

1. Resolution.
2. Exhibit "A", Fiscal Years 2013/14 through 2017/18 Five-Year Capital Improvement Program.

**SOURCE OF FUNDING:**

Is this action already budgeted?  N/A	Yes	<input type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	Budget Adjustment Attached	<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.
Does this action create any revenue?  N/A	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
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**FUND EXPENDITURE SUMMARY:**

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

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; the City will comply with the requirement by the New Mexico Department of Finance and Administration for the 2013 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 2013 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 2013 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 2013 Legislative Session.

**REFERENCE INFORMATION:**

N/A.

**RESOLUTION NO. 12-189****A RESOLUTION APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AS REQUIRED BY THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE 2013 LEGISLATIVE SESSION FOR THE CITY OF LAS CRUCES, NEW MEXICO FOR FISCAL YEARS 2013/2014 THROUGH 2017/2018.**

The City Council is informed that:

**WHEREAS**, the City of Las Cruces has prepared its Annual Five-Year Capital Improvement Program for the Fiscal Year beginning 2013/14 through Fiscal Year 2017/2018; and

**WHEREAS**, Council has held a public hearing on the proposed Five-Year Capital Improvement Program as well as work sessions 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 revision 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 in accordance with the City Charter, Sec. 5.06(c) and authorized to be the basis for submission of the "Five-Year Capital Improvement Program" to the Local Government Division of the Department of Finance and

Administration for the State of New Mexico, that requires a resolution of approval be submitted annually.

(II)

THAT the Five-Year Capital Improvement Program attached hereto as Exhibit "A", is hereby directed to be in the custody of the City Clerk and available for public inspection.

(III)

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

DONE AND APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

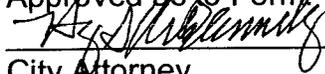
\_\_\_\_\_  
City Clerk

(SEAL)

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

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

Approved as to Form

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

VOTE:

- Mayor Miyagishima: \_\_\_\_\_
- Councilor Silva: \_\_\_\_\_
- Councilor Smith: \_\_\_\_\_
- Councilor Pedroza: \_\_\_\_\_
- Councillor Small: \_\_\_\_\_
- Councilor Sorg: \_\_\_\_\_
- Councilor Thomas: \_\_\_\_\_

**CITY OF LAS CRUCES**  
**ICIP Summary**  
FY 2014-18

Department/Utility						GRAND TOTAL
	2014	2015	2016	2017	2018	
<b>Departments</b>						
Facilities Management	\$ 9,093,442	\$ 33,606,600	\$ 4,806,173	\$ 3,591,494	\$ 38,183,250	\$ 89,280,960
Parks	5,476,000	19,150,000	10,890,000	675,000	7,465,000	\$ 43,656,000
Transportation	3,850,000	6,850,000	5,110,000	4,800,000	13,030,000	\$ 33,640,000
Streets	8,540,000	12,415,000	7,112,500	12,645,000	4,816,000	\$ 45,528,500
Flood Control	2,402,500	3,785,000	5,100,000	2,850,000	350,000	\$ 14,487,500
Bicycle & Pedestrian						
<b>Total Departments</b>	<b>\$ 29,361,942</b>	<b>\$ 75,806,600</b>	<b>\$ 33,018,673</b>	<b>\$ 24,561,494</b>	<b>\$ 63,844,250</b>	<b>\$ 226,592,960</b>
<b>Utilities</b>						
Gas	\$ 4,429,000	\$ 4,561,870	\$ 4,698,726	\$ 4,839,688	\$ 4,984,879	\$ 23,514,163
Water	5,033,898	5,795,910	14,935,822	16,015,962	15,917,345	\$ 57,698,937
Wastewater	7,673,856	7,770,043	8,137,173	8,243,238	8,628,585	\$ 40,452,895
<b>Total Utilities</b>	<b>\$ 17,136,754</b>	<b>\$ 18,127,822</b>	<b>\$ 27,771,721</b>	<b>\$ 29,098,888</b>	<b>\$ 29,530,808</b>	<b>\$ 121,665,994</b>
<b>Total By Fiscal Year</b>	<b>\$ 46,498,696</b>	<b>\$ 93,934,423</b>	<b>\$ 60,790,394</b>	<b>\$ 53,660,382</b>	<b>\$ 93,375,058</b>	<b>\$ 348,258,954</b>

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
 FY 2014-18

Project Title	2014	2015	2016	2017	2018	Source / Cum Total *
<b>DEPARTMENTS</b>						
<b>FACILITIES MANAGEMENT</b>						
<b>PROJECTS</b>						
City Hall Parking Deck - Solar	\$ -	\$ -	\$ -	\$ -	\$ -	NMFA, CIR
East Mesa Public Safety Complex - Design/Construct						Bond Cycling, SAP 12
Fire Station 7 / Training Center						Bond Cycling, CP#5
Museum of Nature & Science - Construct						FED, State
<b>CAPITAL RENEWAL-CITY WIDE</b>						
City Building Roof Replacement Program	727,159	519,124	391,810	280,000	495,000	CIR
Energy Efficient Lighting						CIR
General Building Renovation Program	735,126	711,984	1,330,879	750,000	985,250	CIR
General Facilities Rehabilitation						CIR
HVAC Upgrade Program	1,450,000	1,474,528	1,150,000	1,500,000	1,230,000	CIR
Parking Lot Renovation Program	281,157	250,965	233,485	361,494	323,000	CIR
Safety, Health, Environmental & Emergency	600,000	600,000	700,000	700,000	700,000	CIR
<b>CAPITAL RENEWAL-LOCATION SPECIFIC</b>						
Castaneda - Renovation	300,000					Club Fusion proceeds
Community of Hope - Jardin de los Ninos Rehabilitation						SAP 12, CIR
Community of Hope - St Luke's HVAC						CDBG - Fed, CIR
Frank O'Brien Papen Community Ctr - Restrooms						Sap 10
Municipal Court HVAC						CIR
Munson Center Improvements						SAP 10 & 11
Amador Hotel		5,000,000			5,000,000	Bonding Cycling
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.	3,000,000	3,000,000				TIDD & TBD
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
Meerscheidt Rec. Center - Remodel/Expansion		1,200,000			750,000	Bond Cycling, CIR
Museums' Collection Storage		1,050,000				Bond Cycling
Police/Fire Training Facility - Design/Construct		3,000,000			5,000,000	Bond Cycling
Sinking Fund		1,000,000			1,000,000	Bond Cycling
General Facilities Rehabilitation	-	-	-	-	-	-
East Side Public Safety Complex	-	-	-	-	-	- Bond Cycling, CP#1
Fire Station 7 / Training Center	-	-	-	-	-	- Bond Cycling, CP#5
Animal Services Center - HVAC Renovation	-	-	-	-	-	- CIR
Transit Automated Bus Wash System	-	-	-	-	-	- FED, Local
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 9,093,442</b>	<b>\$ 33,606,600</b>	<b>\$ 4,806,173</b>	<b>\$ 3,591,494</b>	<b>\$ 38,183,250</b>	<b>\$ 89,280,960</b>
<b>PARKS</b>						
<b>PROJECTS</b>						
Burn Lake/Esslinger Park - Additional Phases		3,200,000				Bond Cycling, SAP, CP#6
Desert Trails Park - Erosion control & retaining wall						PIF 2
Desert Trails Park - Install restrooms						PIF GEN
Mesilla Park - Complete amenities						PIF 4
North Alameda Arroyo Trail						PIF GEN, State
North Las Cruces Park - Phase III						PIF GEN
Outfall Channel Trail						PIF GEN
Parkhill Estates Neighborhood Park						PIF GEN
Paseo de Onate Park - Design and Construct						PIF 3, PIF GEN
Pueblos at Alameda						PIF PA
Twin Parks - Design/Construct						PIF 3, PIF GEN
Airplane/Vehide Remote Control Park	100,000	200,000	100,000			TBD
Archery Range	50,000		125,000		2,000,000	TBD
Baifield/Soccer Field Renovations & Upgrades	2,500,000		125,000	250,000	2,000,000	TBD
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
Downtown Civic Plaza-Design / Construct	1,500,000	3,500,000				TIDD & TBD
Downtown Gateways			2,000,000			Bond Cycling, SAP, FED
East Mesa Area Park - Construction	100,000					PIF GEN
East Mesa Area Park - Design	191,000					PIF GEN
East Mesa Recreation Center		5,000,000				Bond Cycling

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
**FY 2014-18**

Project Title	2014	2015	2016	2017	2018	Source / Cum Total *
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	TBD
Harty Field - Parking	175,000					TBD
Harty Field - Restroom Additions			100,000			Bond Cycling
North Del Rey Park - Design	35,000					PIF GEN
Parking Lot/Trail Renovations			580,000		50,000	TBD
Playground/Amenity Renovations/Enhancements			1,275,000		1,125,000	Bond Cycling
Regional Rec & Aquatic Center - Phase II - Cnstr.		5,000,000	5,000,000			Bond Cycling, Local
Structure Renovations			685,000		125,000	TBD
Unidad Park Reconstruction		1,000,000				TBD
Utilities/Irrigation Upgrades	200,000		150,000			TBD
Waterfalls Park	350,000	1,000,000			1,000,000	PIF D, Bond Cycling
West Mesa Park					600,000	Bond Cycling
<b>TOTAL PARKS</b>	<b>\$ 5,476,000</b>	<b>\$ 19,150,000</b>	<b>\$ 10,890,000</b>	<b>\$ 675,000</b>	<b>\$ 7,465,000</b>	<b>\$ 43,656,000</b>
<b>TRANSPORTATION</b>						
<b>PROJECTS-AIRPORT</b>						
Airport Parking Ramp - Rehabilitation						CIR
Airport Terminal - Facility Improvements						CIR
Electronic Airport Layout Plan						FAA/State/CIR
Fuel Farm Upgrade						State/CIR (50/50)
Taxiway "A" Reconstruct						FAA/State/Local
Terminal & West End Apron - Rehabilitation	1,750,000	1,750,000				FAA/State/Local
<b>PROJECTS-TRANSIT</b>						
Automated Bus Wash						FED
Automatic Vehicle Location System						FED
Bus Stop Signage and Accessibility						FED
Transit Intermodal Center - Construct						FED
Transit Maintenance Facility - Upgrade						FED
Transit Operations and Maintenance Facility		3,100,000		3,100,000		FED, Bond Cycling
Air Traffic Control Tower - Construct					4,750,000	FAA/State/Local
Airport Maint. Equipment Facility - Design/Construct	2,100,000					FAA/State/Local
City Hangar - Design/Construct				600,000		Local
Municipal Operations Center - Ph 1 - Fleet					6,000,000	Bond Cycling, CP#12
Runway 12-30 - PAPI Install				400,000		FAA/State/Local
Runway 26/30 - Holding Pad - Enlarge		500,000				FAA/State/Local
Runway 8-26 Extension - EA & Design				200,000	1,000,000	FAA/State/Local
Runway 8-26 Rehabilitation		550,000	3,360,000			FAA/State/Local
Security Fence & Gate Rehabilitation		500,000				FAA/State/Local
Taxiway D - Install Medium Intensity Taxiway Lights		450,000				FAA/State/Local
Taxiways B & C - Rehabilitate Pavement			1,750,000			FAA/State/Local
West End Taxi Lane - Construct				500,000		FAA/State/Local
Wildlife Barrier Fence					1,280,000	FAA/State/Local
<b>TOTAL TRANSPORTATION</b>	<b>\$ 3,850,000</b>	<b>\$ 6,850,000</b>	<b>\$ 5,110,000</b>	<b>\$ 4,800,000</b>	<b>\$ 13,030,000</b>	<b>\$ 33,640,000</b>
<b>PUBLIC WORKS-STREETS</b>						
Sonoma Ranch Blvd. Extension						11 Bonds (Carryover)
Main Street Plaza Phase II South						Leg Appr; Sales Tax (Carryover)
N. Sonoma Ranch Blvd (Ross to Las Colinas)						10 Bonds; Flood
Amador Ave Improvements 17th to Motel Blvd.						Sales Tax; Flood; Leg Appr
El Molino- Phase VI & VII						10 Bonds; Flood; Sales Tax
Del Rey/Engler Intersection						Sales Tax
Bruins Lane Rehab.						Flood; 10 Bonds
Amador Ave Resurfacing (17th to Motel) (MAP)						Sales Tax
Telshor ADA (Co-op Project)						Sales Tax; Flood; Coop
Hoagland/Alameda Traffic Signal	125,000					11 Bonds
Sealing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Sales Tax; 2011 Bonds
General Overlay	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	Sales Tax; 2011 Bonds
New Sidewalks/ADA	250,000	250,000	250,000	250,000	250,000	Sales Tax
Traffic Signal Improvements						Sales Tax
Solano Drive - ADA (Cactus to Mulberry)	135,000					Sales Tax; Flood; Coop
El Paseo/ Idaho Intersection Improvements	502,500					Sales Tax; 10 Bonds
Telshor Bike Path	250,000					State Grant
Maese Lane Construction	75,000	350,000				Sales Tax; Flood
Melendres Street - Phase 2	80,000	900,000		700,000		Sales Tax; Flood Control
Court Avenue Improvements Phase II	300,000					Sales Tax; Legislative Approp.
Madrid Avenue Extension	100,000	825,000				Sales Tax; Flood; Other
Street Light Conversion	2,000,000					Bonding Cycle

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
 FY 2014-18

Project Title	2014	2015	2016	2017	2018	Source / Cum Total *
2nd Street Rehab	247,500					Sales Tax; Flood; Other
Roadrunner Pkwy Ped. Crossing	75,000					Sales Tax
6th Street Reconstruction	250,000	250,000				Sales Tax; Flood Control
El Paseo Medians Ph. 2 (Alameda and Boutz)	150,000					Sales Tax; Flood; Other
Main Street South Round-about						Sales Tax
Mesa Grande - Midway to Central		1,200,000				Flood; MAP
Amador Avenue - Phase 3		1,380,000				Sales Tax; Flood; MAP
Rigsby Road Improvements		200,000				Sales Tax; Flood Control
Organ Ave. Reconstruction		10,000	100,000			Sales Tax; Flood Control
McSwain		25,000	200,000			Sales Tax; Flood Control
Moose Court		50,000	300,000			Sales Tax; Flood Control
Wyatt		300,000				Sales Tax; Flood
Roadrunner/Golf Club Traffic Signal		350,000				STOP Fund
Elks Drive (Rena to Engler)		825,000				Leg Appr; Sales Tax; Flood
Answer Road Construction			25,000	250,000		Sales Tax; Flood; CDBG
Melody Road Improvements			22,500	225,000		Sales Tax; Flood; CDBG
McGuffey Improvements			250,000	750,000		Sales Tax; Flood; MAP
West Hadley Street Improvements			150,000	4,000,000		Sales Tax; Flood Control; Bonds
Azalea			200,000			Sales Tax; Flood
Hoffman Drive			15,000	115,000		Sales Tax; Flood Control
Roberts Drive Improvements			25,000	250,000		Sales Tax; Flood Control
Del Rey Widening			1,000,000	1,000,000		Sales Tax; Flood; MAP
Cortez Drive Reconstruction (south)			200,000	670,000		Sales Tax; Flood; CDBG
Tashiro Road			75,000	650,000		Sales Tax; Flood; Leg. App.
University Ave. / Triviz Drive				35,000	316,000	Sales Tax; Flood; NMDOT
Richard, Terry, Karen, Jody Improvements				150,000	750,000	Sales Tax; Flood; CDBG
Rio Grande ADA Improvements				100,000	500,000	Sales Tax; Flood Control
Lavendar				250,000	500,000	Sales Tax; Flood Control
Mesquite/Tomillo				375,000		Sales Tax; Flood Control
Winton Circle Drainage				375,000		Sales Tax; Flood Control
Church/Water Bi-Directional	1,500,000	3,000,000	1,800,000			TIDD
<b>TOTAL PUBLIC WORKS-STREETS</b>	<b>\$ 8,540,000</b>	<b>\$ 12,415,000</b>	<b>\$ 7,112,500</b>	<b>\$ 12,645,000</b>	<b>\$ 4,816,000</b>	<b>\$ 45,528,500</b>

**PUBLIC WORKS-FLOOD CONTROL**

N. Sonoma Ranch Blvd (Ross to Las Colinas)						10 Bonds; Flood
Amador Ave Improvements 17th to Motel Blvd.						Sales Tax; Flood; Leg Appr
El Molino- Phase VI & VII						10 Bonds; Flood; Sales Tax
Bruins Lane Rehab.						Flood; 10 Bonds
Telshor ADA (Co-op Project)						Sales Tax; Flood; Coop
Amador Ave. Resurfacing (17th to Motel) (MAP)						Sales Tax
Tashiro Drainage Improvements						Flood Control
ACOE Riparian Wetlands (1135 Project)						Flood Control
Flood Control Infrastructure	300,000	300,000	300,000	300,000	300,000	Flood Control
Land Acquisition - Flood Control Property	50,000	50,000	50,000	50,000	50,000	Flood Control
Solano Drive - ADA (Cactus to Mulberry)	45,000					Sales Tax; Flood; Coop
Maese Lane Construction	150,000					Sales Tax; Flood
Melendres Street - Phase 2	150,000					Sales Tax; Flood Control
Court Avenue Improvements Phase II	50,000					Sales Tax; Legislative Approp.
Madrid Avenue Extension	275,000					Sales Tax; Flood; Other
2nd Street Rehab	82,500					Sales Tax; Flood; Other
6th Street Reconstruction	250,000					Sales Tax; Flood Control
Rigsby/Valley Drainage Pond	300,000	1,500,000	1,500,000			Flood; Bond Cycle
Porter Dr. Central Holman and Peachtree	750,000					Flood
Elks Drive (Rena to Engler)		825,000				Leg Appr; Sales Tax; Flood
Mesa Grande - Midway to Central		250,000				Flood; MAP
Amador Avenue - Phase 3		310,000				Sales Tax; Flood; MAP
Rigsby Road Improvements		50,000				Sales Tax; Flood Control
Organ Ave. Reconstruction		50,000				Sales Tax; Flood Control
McSwain		75,000				Sales Tax; Flood Control
Moose Court		125,000				Sales Tax; Flood Control
Wyatt		100,000				Sales Tax; Flood
Carlyle		150,000				Sales Tax; Flood
Answer Road Construction			100,000			Sales Tax; Flood; CDBG
Melody Road Improvements			75,000			Sales Tax; Flood; CDBG
McGuffey Improvements			150,000			Sales Tax; Flood; MAP
West Hadley Street Improvements			1,000,000			Sales Tax; Flood Control
Azalea			200,000			Sales Tax; Flood
Hoffman Drive			50,000			Sales Tax; Flood Control
Roberts Drive Improvements			275,000			Sales Tax; Flood Control
Del Rey Widening			1,000,000	1,000,000		Sales Tax; Flood; MAP

**CITY OF LAS CRUCES**  
**Infrastructure Capital Improvement Program**  
 FY 2014-18

Project Title	2014	2015	2016	2017	2018	Source / Cum Total *
Cortez Drive Reconstruction (south)			250,000			Sales Tax; Flood; CDBG
Tashiro Road			150,000			Sales Tax; Flood; Leg. App.
University Ave. / Triviz Drive				750,000		Sales Tax; Flood; NMDOT
Richard, Terry, Karen, Jody Improvements				150,000		Sales Tax; Flood; CDBG
Rio Grande ADA Improvements				100,000		Sales Tax; Flood Control
Lavendar				250,000		Sales Tax; Flood Control
Mesquite/Tornillo				125,000		Sales Tax; Flood Control
Winton Circle Drainage				125,000		Sales Tax; Flood Control
<b>TOTAL PUBLIC WORKS-FLOOD CONTROL</b>	<b>\$ 2,402,500</b>	<b>\$ 3,785,000</b>	<b>\$ 5,100,000</b>	<b>\$ 2,850,000</b>	<b>\$ 350,000</b>	<b>14,487,500</b>
<b>BICYCLE &amp; PEDESTRIAN FACILITIES</b>						
N. Telshore Bike Lanes						
University Ave Bike Lanes (Mesilla Limits to Locust)						
Idaho Road Diet (Main to Solano)						
Walnut Road Diet (Lohman to Griggs)						
Alameda Road Diet (Picacho to Main)						
<b>UTILITIES</b>						
<b>GAS REHABILITATION</b>						
Gas Rehabilitation Low Pressure	412,000	424,360	437,091	450,204	463,710	Rates
Gas Rehabilitation High Pressure	412,000	424,360	437,091	450,204	463,710	Rates
SCADA Rehabilitation	-	-	-	-	-	Rates
Street Utility Rehabilitation	1,339,000	1,379,170	1,420,545	1,463,161	1,507,056	Rates
<b>TOTAL GAS REHABILITATION</b>	<b>\$ 2,163,000</b>	<b>\$ 2,227,890</b>	<b>\$ 2,294,727</b>	<b>\$ 2,363,569</b>	<b>\$ 2,434,476</b>	
<b>GAS DEVELOPMENT</b>						
Gas Development - Low Pressure	412,000	424,360	437,091	450,204	463,710	Rates
Gas Development - High Pressure	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	Rates
Line Extension	309,000	318,270	327,818	337,653	347,782	Rates
<b>TOTAL GAS DEVELOPMENT</b>	<b>\$ 2,266,000</b>	<b>\$ 2,333,980</b>	<b>\$ 2,403,999</b>	<b>\$ 2,476,119</b>	<b>\$ 2,550,403</b>	
<b>TOTAL GAS</b>	<b>\$ 4,429,000</b>	<b>\$ 4,561,870</b>	<b>\$ 4,698,726</b>	<b>\$ 4,839,688</b>	<b>\$ 4,984,879</b>	<b>23,514,163</b>
<b>WATER REHABILITATION</b>						
Drill Replacement Wells	463,500	-	477,405	-	491,727	Rates
Pump Station For Well	-	412,000	-	424,360	-	Rates
Rehab Pump/PRV	51,500	53,045	54,636	56,275	57,964	Rates
Pump Station Rehabilitation	-	123,600	-	127,308	-	Rates
Booster Pump station	-	-	-	-	-	Rates
Reservoir Rehabilitation	-	515,000	-	530,450	-	NMFA
Line Rehabilitation - Extension	206,000	212,180	218,545	225,102	231,855	NMFA
SCADA Rehabilitation	-	-	-	-	-	Rates
Street Utility Rehabilitation	1,890,000	1,984,500	2,083,725	2,187,911	2,297,307	NMFA
Griggs Walnut Project	-	-	-	-	-	Bonds
<b>TOTAL WATER REHABILITATION</b>	<b>\$ 2,611,000</b>	<b>\$ 3,300,325</b>	<b>\$ 2,834,312</b>	<b>\$ 3,551,406</b>	<b>\$ 3,078,852</b>	
<b>WATER DEVELOPMENT</b>						
East Mesa Wellfield (Wells)	-	-	-	-	-	Bonds
East Mesa Well Field Pipeline - 2005	-	-	-	-	-	Bonds
East Mesa Wellfield (Pipeline)	-	-	-	-	-	Bonds
East Mesa Wells 72 & 73 - 2007	-	-	-	-	-	NMFA
East Mesa Reservoir (Zone 1 #2)	1,007,282	1,037,501	1,068,626	1,100,685	1,133,705	Bonds
East Mesa Wellfield (Pumps)	-	-	-	-	-	NMFA
Zone 1 Interconnect Phase B (Mesa Grande)	-	-	-	-	-	NMFA
Transmission lines - West Mesa	-	-	-	-	-	EPA Grant/Bonds
Low Zone & Low Mesa Transmission	-	-	-	-	-	NMFA
South Jomada Improvements Phase II	-	-	-	-	-	NMFA
SCADA Installations	-	-	-	-	-	Impact Fees
Telshor Tank B	-	-	5,385,600	5,547,168	5,713,583	Impact Fees
Transmission pipelines	1,415,616	1,458,084	1,501,827	1,546,881	1,593,288	Impact Fees
Booster Pump Station	-	-	4,145,458	4,269,822	4,397,916	Impact Fees
East Mesa Water System	-	-	-	-	-	NMFA/Bonds
<b>Total Water Development Projects</b>	<b>\$ 2,422,898</b>	<b>\$ 2,495,585</b>	<b>\$ 12,101,510</b>	<b>\$ 12,464,556</b>	<b>\$ 12,838,492</b>	
<b>TOTAL WATER</b>	<b>\$ 5,033,898</b>	<b>\$ 5,795,910</b>	<b>\$ 14,935,822</b>	<b>\$ 16,015,962</b>	<b>\$ 15,917,345</b>	<b>57,698,937</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

**CITY OF LAS CRUCES  
Infrastructure Capital Improvement Program  
FY 2014-18**

Project Title	2014	2015	2016	2017	2018	Source / Cum Total *
Line Rehabilitation - Extension	137,917	142,055	146,316	150,706	155,227	Rates/Bonds
SCADA Rehabilitation	-	-	-	-	-	Rates
Line & Manhole Rehabilitation	397,297	409,216	421,492	434,137	447,161	Rates
Street Utility Rehabilitation	1,442,000	1,485,260	1,529,818	1,575,712	1,622,984	Rates
WWTP Rehabilitation	1,339,000	1,379,170	1,420,545	1,463,161	1,507,056	Grant
WWTP Odor Control	-	-	-	-	-	Rates
WWTP Sludge compost relocation	-	-	-	-	-	Impact Fees / Bonds
Willow Glen project	-	-	-	-	-	Impact Fees
<b>Total Wastewater Rehab Projects</b>	<b>\$ 3,784,339</b>	<b>\$ 3,763,840</b>	<b>\$ 4,010,784</b>	<b>\$ 3,993,058</b>	<b>\$ 4,250,899</b>	
<b>Wastewater Development Projects</b>						
Treatment Plant Expansion						Impact Fees
New Interceptors	1,233,495	1,270,500	1,308,615	1,347,873	1,388,310	Impact Fees
Lift Station Upgrade	490,000	504,700	519,841	535,436	551,499	Impact Fees
SCADA installations	-	-	-	-	-	EGRT / Legislative Grant
<b>Subtotal CIP Projects</b>	<b>\$ 1,723,495</b>	<b>\$ 1,775,200</b>	<b>\$ 1,828,456</b>	<b>\$ 1,883,310</b>	<b>\$ 1,939,809</b>	
Septic Systems Top Priority	267,800	275,834	284,109	292,632	301,411	EGRT / Legislative Grant
Septic Systems High Priority	1,131,902	1,165,859	1,200,835	1,236,860	1,273,966	EGRT / Legislative Grant
Water Reclamation - Lift Station/Booster	766,320	789,310	812,989	837,379	862,500	Rates
Water Reclamation - Booster & Pipe	-	-	-	-	-	Rates
<b>Total Wastewater Development Projects</b>	<b>\$ 3,889,517</b>	<b>\$ 4,006,203</b>	<b>\$ 4,126,389</b>	<b>\$ 4,250,180</b>	<b>\$ 4,377,686</b>	
<b>TOTAL WASTEWATER</b>	<b>\$ 7,673,856</b>	<b>\$ 7,770,043</b>	<b>\$ 8,137,173</b>	<b>\$ 8,243,238</b>	<b>\$ 8,628,585</b>	<b>\$ 40,452,895</b>
<b>GRAND TOTAL</b>	<b>\$ 46,498,696</b>	<b>\$ 93,934,423</b>	<b>\$ 60,790,394</b>	<b>\$ 53,660,382</b>	<b>\$ 93,375,058</b>	<b>\$ 348,258,954</b>

*ABBREVIATIONS*	
CDBG-Community Development Block Grant	NMDOT-New Mexico Department of Transportation
CIR-Capital Improvement Reserves	NMFA-New Mexico Finance Authority
CP-Council Priority	PIF PA- Park Impact Fees-Pueblo Alameda
EGRT-Environmental Gross Receipts Tax	PIF-Park Impact Fees
EPA-Environmental Protection Agency	SAP-State Appropriations
FAA-Federal Aviation Administration	STOP FUND-Camera Ticketing Funds
Leg App.-Legislative Appropriation	TBD-To Be Determined
MAP-Municipal Arterial Program	TIDD-Tax Incremental Development District