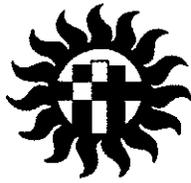


ICIP & Strategic Plan



City of Las Cruces[®]

PEOPLE HELPING PEOPLE

TO: Robert L. Garza, P.E. – City Manager

FROM: Loretta M. Reyes, P.E. – Public Works Director

DATE: April 1, 2013

FILE: PW-13-162

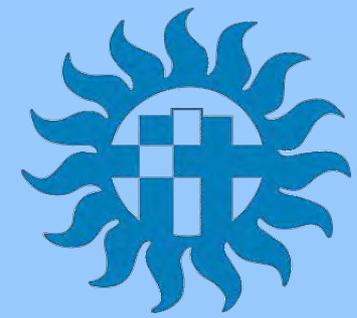
SUBJECT: April 8, 2013 City Council Work Session
Public Works Department ICIP

Staff is prepared to present the proposed Infrastructure Capital Improvement Program (ICIP) for the Public Works Department to the City Council for consideration. This will consist of two separate presentations covering Public Works Department's street and flood projects, as well as bicycle facilities projects; and Facilities Management projects, including Airport and Parks & Recreation projects.

Public Works Department is now using the pavement management program to determine which projects to select for the FY 2014 ICIP. The requirements for selecting streets for the ICIP are that they have a pavement condition index of less than 30 and that they will require full reconstruction. Additionally, the bicycle facilities ICIP includes various Safe Routes to School projects that are funded by a grant through the New Mexico Department of Transportation. The Facilities Management ICIP still contains the East Mesa Public Safety Complex Project. This project is currently being planned and designed. It is a carryover project for FY 2014.

If you have any questions, please advise.

cc: Brian Denmark, AICP, ACM/Chief Operating Officer
Mark Winson, ACM/Chief Administrative Officer

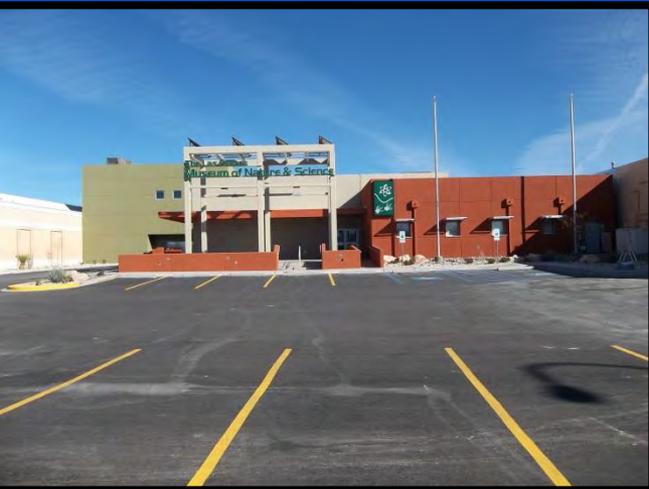


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Fiscal Year 2013/14

Infrastructure Capital Improvement Program



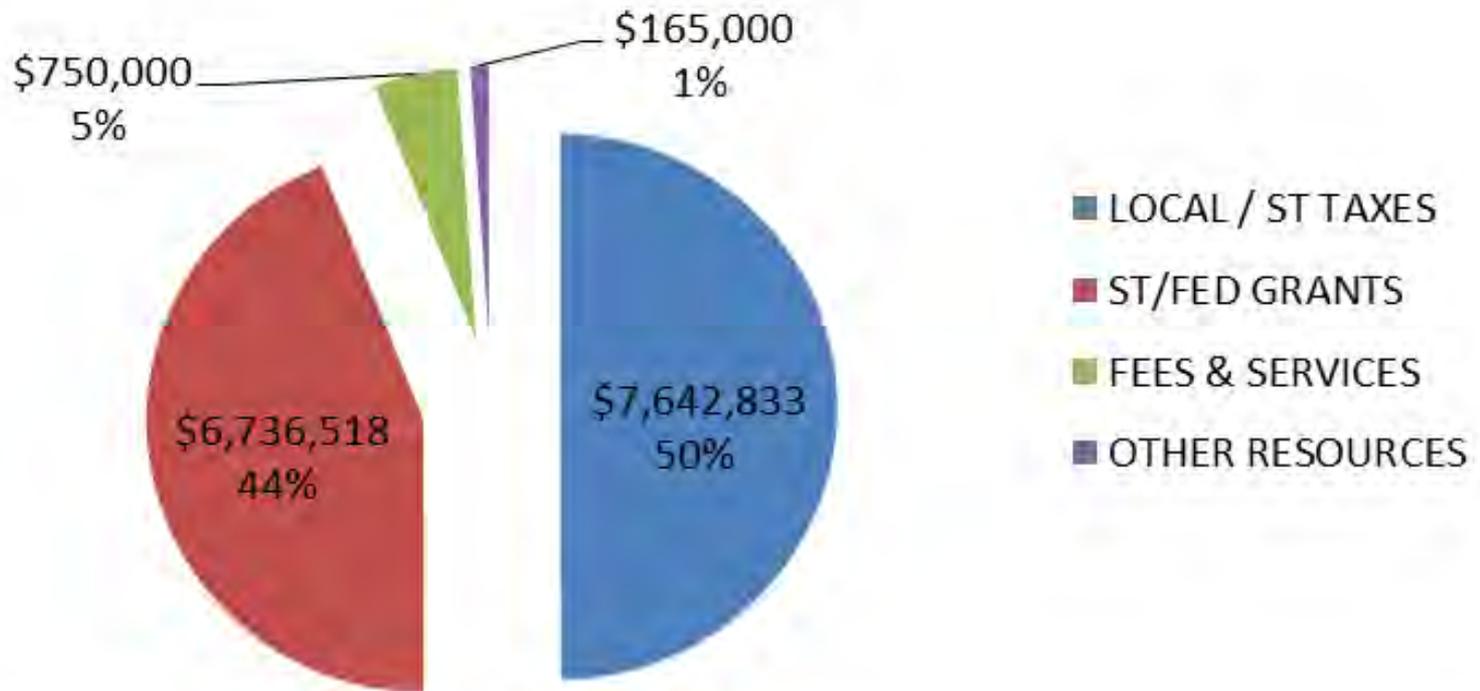
Public Works /
Facilities, Parks & Recreation, Transportation

ICIP 2014 - SUMMARY

<u>Section</u>	<u>Projects</u>	<u>Amount</u>
Facilities	19+	\$ 7,976,750
Parks & Recreation	15	\$ 2,380,726
Transportation	8	\$ 4,936,875
Total →	42+	\$ 15,294,351

ICIP 2014 - SUMMARY

TOTAL - 42+ Projects



FY 2013/14

FACILITIES

PROJECTS	AMOUNT
Fire Station 7 / Training Center	\$ 1,720,750
East Mesa Public Safety Complex	\$ 2,000,000
CAPITAL RENEWAL – LOCATION SPECIFIC	AMOUNT
Castaneda Service Center - Renovation	\$ 550,000
Community of Hope – Jardin de los Ninos Rehab.	\$200,000
Community of Hope - St. Luke’s HVAC	\$ 75,000
Municipal Court – HVAC & Building Rehabilitation	\$ 550,000
Munson Center – Renovation	\$ 400,000
Sage Café – Renovation & Equip	\$ 100,000
Branigan Library – Land Improvements & Renovations	\$ 165,000
Child Crisis Clinic – Renovations & Equipment	\$ 140,000

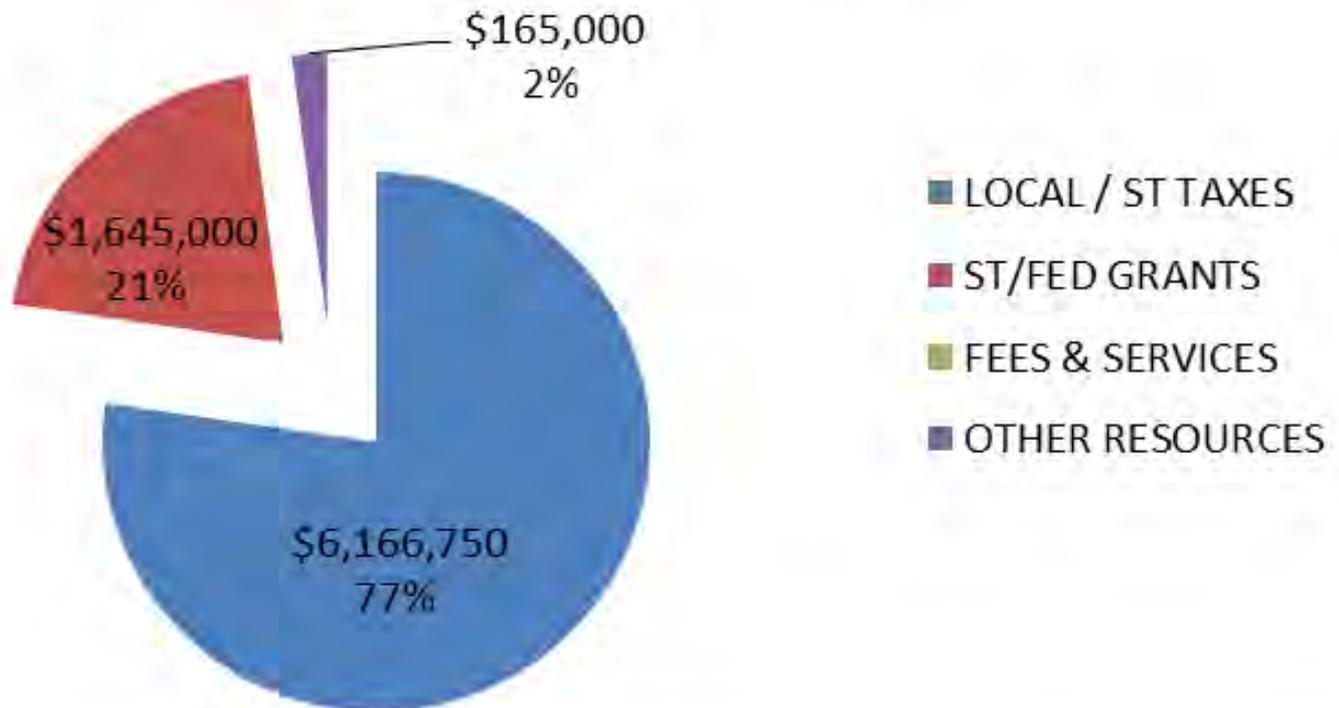
FY 2013/14

FACILITIES

CAPITAL RENEWAL – CITY WIDE	AMOUNT
City Building Roof Replacement Program	\$ 500,000
Energy Efficient Lighting	\$ 125,000
General Building Renovation Program	\$ 406,000
General Facilities Rehabilitation	\$ 250,000
HVAC Upgrade Program	\$ 140,000
Parking Lot Renovation Program	\$ 175,000
Safety, Health, Environmental, Emergency	\$ 430,000
OTHER PROJECTS	AMOUNT
Gateway Entry Points Signage	\$ 50,000

ICIP 2014 - FACILITIES

FACILITIES - 19+ Projects

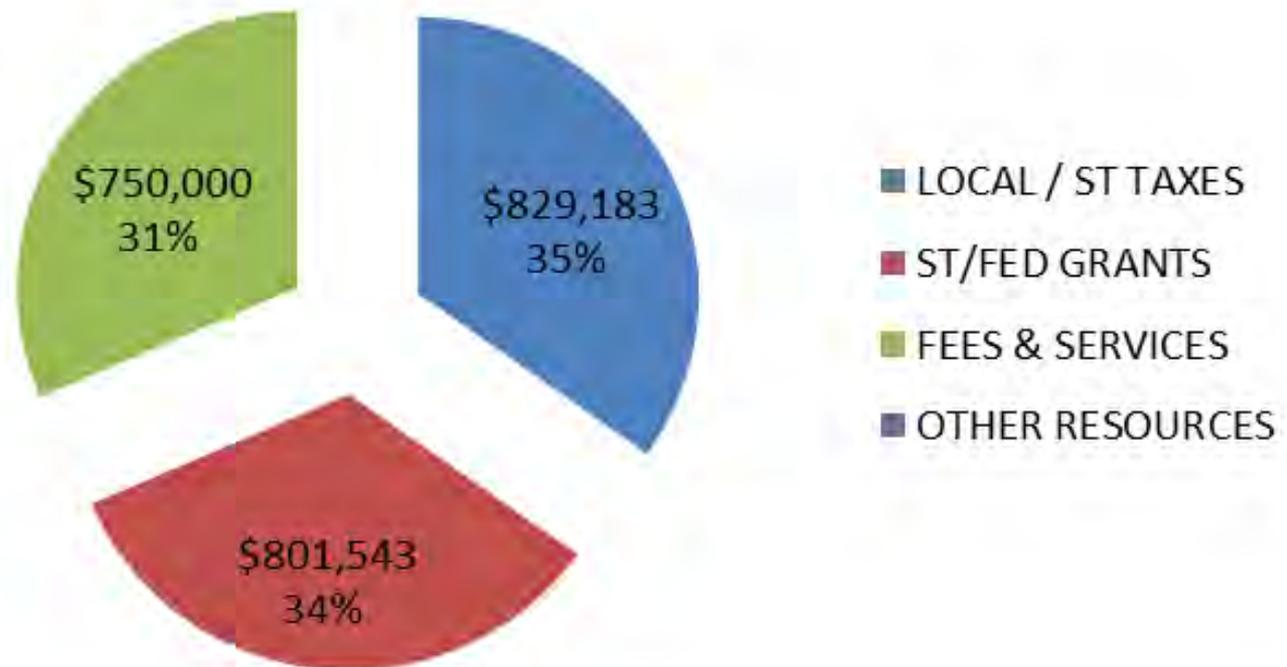


PARKS & RECREATION**FY 2013/14**

PROJECTS	AMOUNT
Airplane/Vehicle Remote Control Park	\$ 100,000
Archery Range	\$ 50,000
Ball field/Soccer Field Renovations & Upgrades	\$ 60,000
Burn Lake/Esslinger Park – Additional Phases	\$ 781,150
Desert Trails Park – Install Restrooms	\$ 100,000
Downtown Civic Plaza – Design/Construct	\$ 250,000
East Mesa Area Park - Construction	\$ 100,000
Highland Park	\$ 50,000
Klein Park - Improvements	\$ 75,000
Mesilla Park – Court yard	\$ 30,000
North Alameda Arroyo Trail	\$ 508,392
Parkhill Estates Neighborhood Park	\$ 150,000
Pueblos at Alameda	\$ 50,000
Regional Aquatic Center – Additional Phase	\$ 51,184
Veteran’s Park – Vietnam War Memorial	\$ 25,000

ICIP 2014 - PARKS

PARKS - 15 Projects

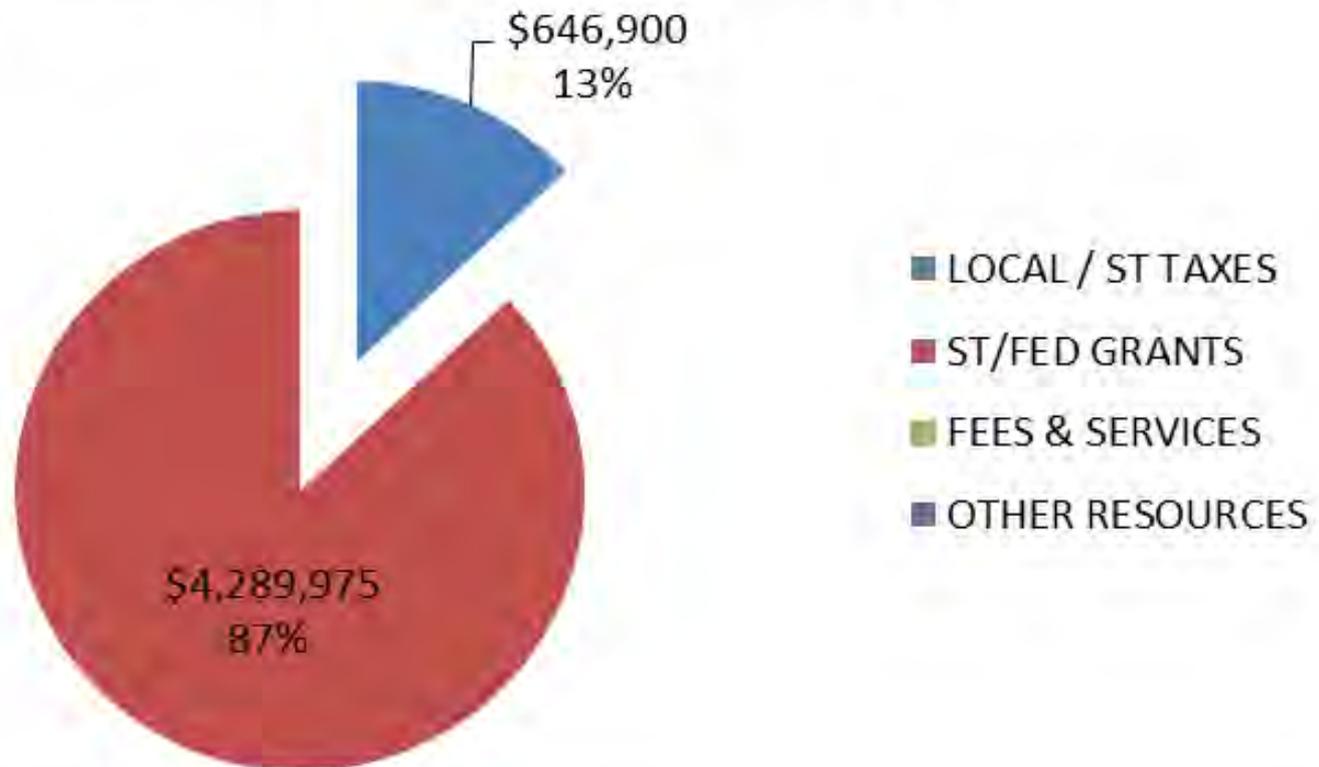


FY 2013/14

PROJECTS - AIRPORT	AMOUNT
Fuel Farm Upgrade	\$ 1,000,000
Terminal Ramp & Apron - Rehabilitation	\$ 1,750,000
PROJECTS - TRANSIT	
Automatic Vehicle Location System	\$ 775,000
Bus Shelters – Design/Construct	\$ 80,000
Bus Stop Signage & Accessibility	\$ 250,000
Transit Intermodal Center - Construct	\$ 300,000
Transit Maintenance Facility - Improvements	\$ 50,000
Transit Operations & Maintenance Facility- Design	\$ 731,875

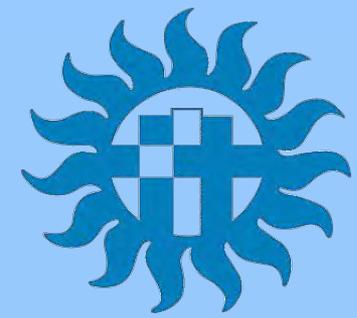
ICIP 2014 - TRANSPORTATION

TRANSPORTATION - 8 Projects



Questions ?





City of Las Cruces[®]

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Fiscal Year 2013/14

Infrastructure Capital Improvement Program



Public Works Department

Streets, Flood, Bicycle Facilities

FY14 ICIP – PRIMARY FUNDING

Street Projects

- Primary: ¼% GRT Street Maintenance (4202)
 - Generates approx. \$6.7 Million

Flood Projects

- Primary: 2 Mil Property Tax (4400)
 - Generates approx. \$3.8 Million

FY14 ICIP – OTHER FUNDING

- NMDOT
 - Municipal Arterial Project (MAP) Funding
 - Co-operative Agreement Projects (Co-op)
 - Pays for or supplements funding for CIP projects
- Community Block Grant Funding (CDBG)
- American Recovery and Reinvestment Act (ARRA)
- Bond Funds

Streets - Completed Projects

- Sonoma Ranch Boulevard South Extension
- Amador Avenue ADA Project (17th to Motel)
- Sonoma Ranch North of US 70 (Ross to Las Colinas)
- Main Street Plaza Phase II South
- Del Rey/Engler Intersection
- Telshor ADA Project

Drainage & Other Completed Projects

- Outfall Channel Multi-Use Path
- Union-Stern Traffic Signal
- ACOE Riparian Wetlands (1135 Project)
- Sonoma Ranch Boulevard South Extension

Streets - ICIP

FY2013/14 ICIP

Public Works

El Molino Phase VI	\$1,345,480
Bruins Lane Rehabilitation	\$839,000
Pavement Preservation	\$500,000
Wyatt Drive (El Paseo to Main Street)	\$669,500
Campo Street (Lohman to El Paseo)	\$225,000
Crescent Drive (Farney to Apollo)	\$309,000
Phillips Drive (Highland to Alameda)	\$396,550
Cambridge Drive (Main to Eastern End)	\$144,200
MAP Match	\$155,000
Co-op Match	\$62,000
ADA Sidewalks	\$250,000
TOTAL	\$4,895,730

El Molino Phase VI

Carry Over
Value:
Roadway:
\$1,345,480

Drainage:
\$570,500

Source:
Bonds
Flood Control



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**PUBLIC WORKS
DEPARTMENT**

Phase VI: Compress Rd and Miranda St. from El Molino Blvd. to Amador Ave.

Bruins Lane Rehab



Roadway:
\$839,000

Drainage:
\$340,000

Source:
Bonds
Flood Control



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

Wyatt Street – El Paseo to Main Street



Roadway:
\$669,500

Drainage:
\$90,000

Source:
Bonds
Flood Control



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**PUBLIC WORKS
DEPARTMENT**

Campo Street – Lohman to El Paseo



Roadway:
\$225,000

Drainage:
\$25,000

Source:
Bonds
Flood Control



 **City of Las Cruces**
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PUBLIC WORKS
DEPARTMENT

Crescent Drive – Farney to Apollo



Roadway:
\$309,000

Drainage:
\$25,000

Source:
Bonds
Flood Control



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**PUBLIC WORKS
DEPARTMENT**

Phillips Drive – Highland to Alameda



Roadway:
396,550

Drainage:
\$75,000

Source:
Bonds
Flood Control



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**PUBLIC WORKS
DEPARTMENT**

Cambridge Drive – Main to East End



Roadway:
\$144,200

Drainage:
\$16,000

Source:
Bonds
Flood Control



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

Drainage - ICIP

FY2013/14 ICIP

Public Works

PROJECTS	AMOUNT
El Molino Phase VI	\$570,500
Bruins Lane Rehabilitation	\$340,000
Pavement Preservation	\$200,000
Wyatt Drive (El Paseo to Main Street)	\$90,000
Campo Street (Lohman to El Paseo)	\$25,000
Crescent Drive (Farney to Apollo)	\$25,000
Phillips Drive (Highland to Alameda)	\$75,000
Cambridge Drive (Main to Eastern End)	\$16,000
MAP Match	\$45,000
Co-op Match	\$20,000
Flood Control Infrastructure	\$360,000
Land Acquisition – Flood Control Property	\$50,000
ADA Sidewalks	\$62,500
Tashiro Drainage Improvements	\$300,000
TOTAL	\$2,179,000

Tashiro Drainage Improvements



Drainage:
\$300,000

Source:
Flood Control



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**PUBLIC WORKS
DEPARTMENT**

Bicycle Facilities - ICIP

FY2013/14 ICIP

Public Works

PROJECTS	AMOUNT
Safe Routes to School – Various Schools and Projects	\$225,702
TOTAL	\$225,702

Alameda Elementary School

ADA Ramp & Drivepad Improvements



**Total Project
Cost:
\$15,082.00**

**Source:
SRTS/NMDOT
Funding**

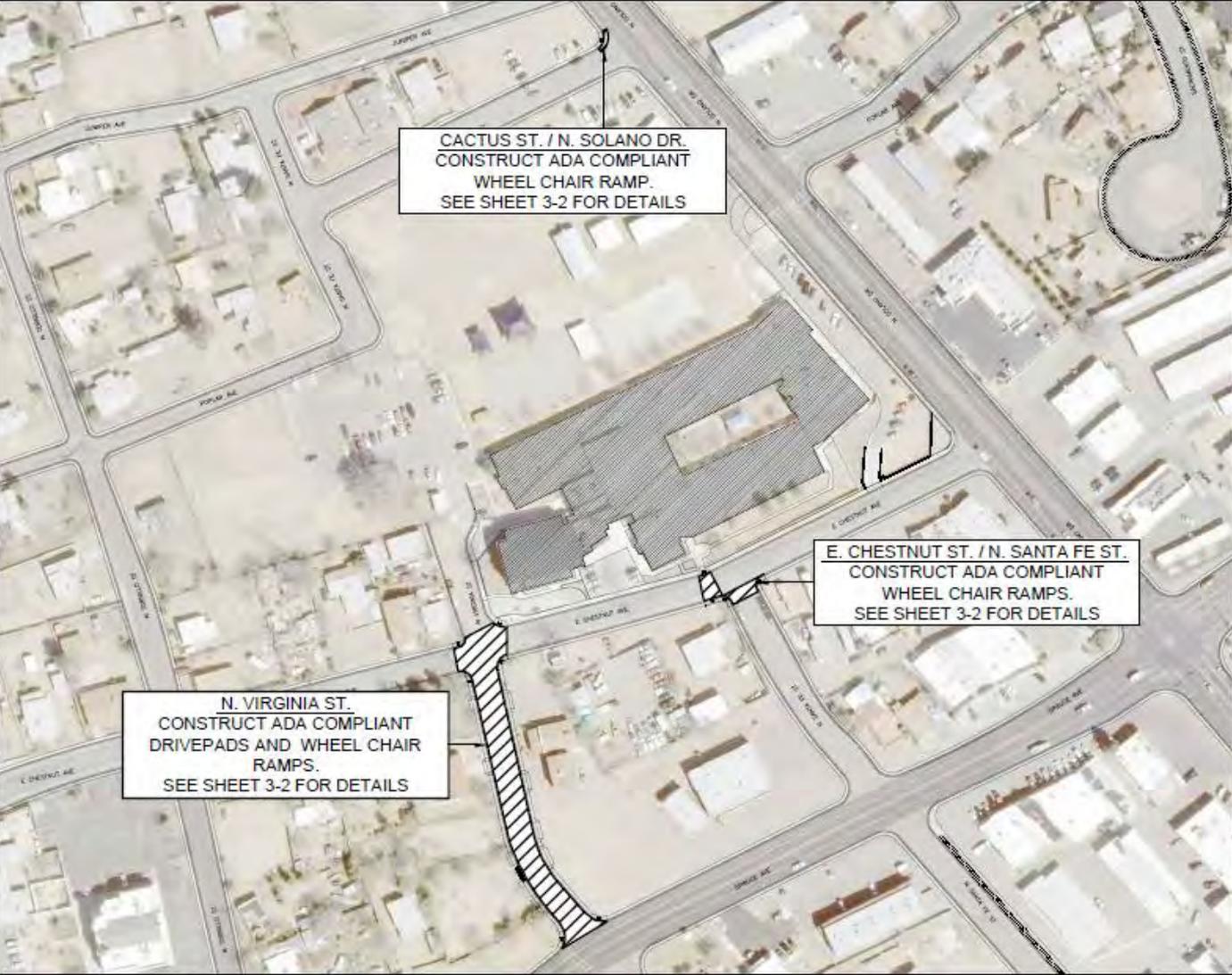


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**PUBLIC WORKS
DEPARTMENT**

Booker T. Washington Elementary School

ADA Ramp & Drivepad Improvements



CACTUS ST. / N. SOLANO DR.
CONSTRUCT ADA COMPLIANT
WHEEL CHAIR RAMP.
SEE SHEET 3-2 FOR DETAILS

E. CHESTNUT ST. / N. SANTA FE ST.
CONSTRUCT ADA COMPLIANT
WHEEL CHAIR RAMPS.
SEE SHEET 3-2 FOR DETAILS

N. VIRGINIA ST.
CONSTRUCT ADA COMPLIANT
DRIVEPADS AND WHEEL CHAIR
RAMPS.
SEE SHEET 3-2 FOR DETAILS

**Total Project
Cost:
\$39,816.00**

**Source:
SRTS/NMDOT
Funding**

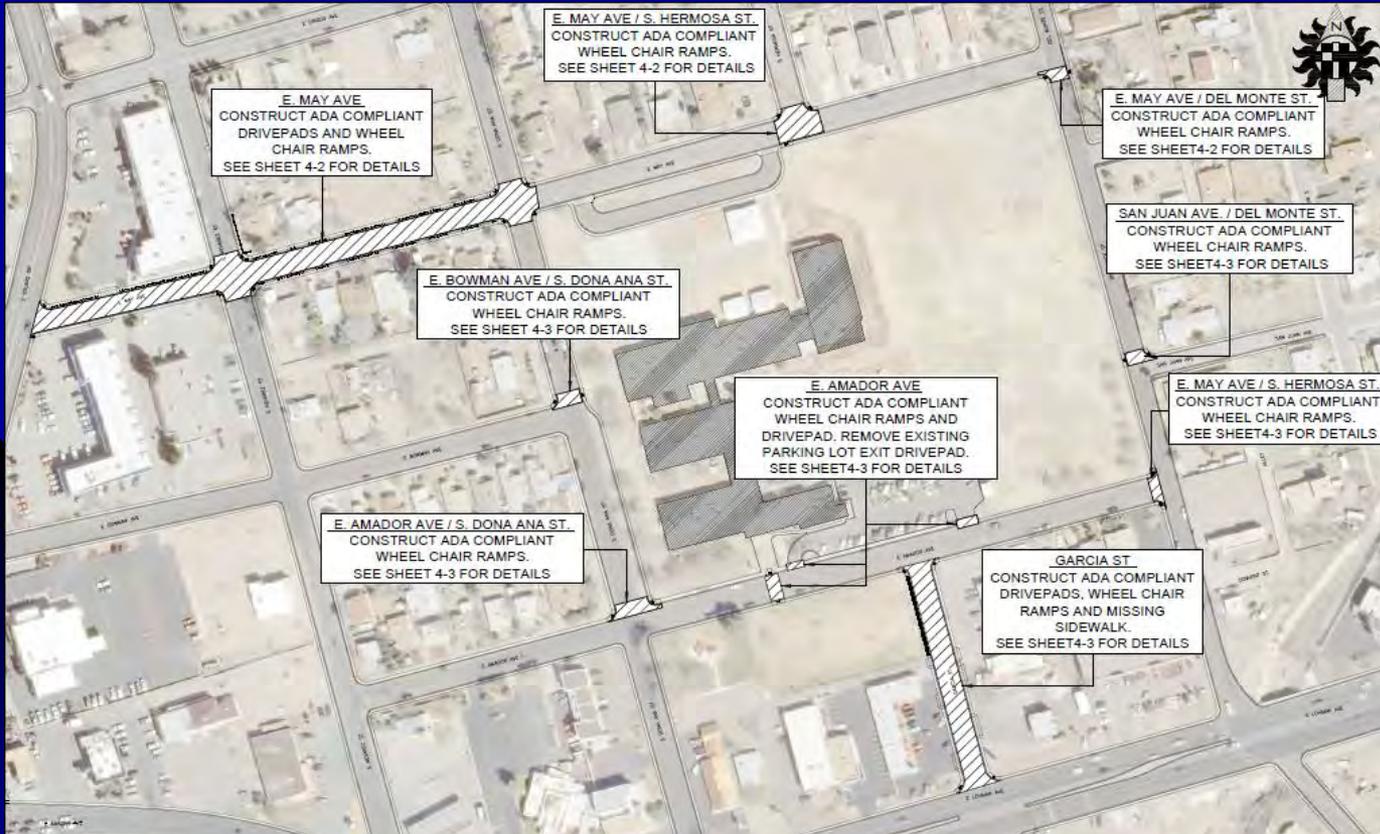


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**PUBLIC WORKS
DEPARTMENT**

Hermosa Heights Elementary School

ADA Ramp, Drivepad, & Sidewalk Improvements



**Total Project
Cost:
\$95,204.00**

**Source:
SRTS/NMDOT
Funding**



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**PUBLIC WORKS
DEPARTMENT**

MacArthur Elementary School

ADA Ramp & Drivepad Improvements



**Total Project
Cost:
\$21,892.00**

**Source:
SRTS/NMDOT
Funding**



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**PUBLIC WORKS
DEPARTMENT**

Picacho Middle School

ADA Ramp & Crosswalk Improvements



N MOTEL BLVD.
REMOVE EXISTING CROSSWALK, PAINT NEW
CROSSWALK, CONSTRUCT ADA RAMP AND
CONSTRUCT PEDESTRIAN REFUGE IN MEDIAN.
SEE SHEET 8-2 FOR DETAILS

**Total Project
Cost:
\$9,952.00**

**Source:
SRTS/NMDOT
Funding**



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

Sierra Middle School

ADA Ramp & Sidewalk Under Drain Improvements



**Total Project
Cost:
\$11,275.00**

**Source:
SRTS/NMDOT
Funding**

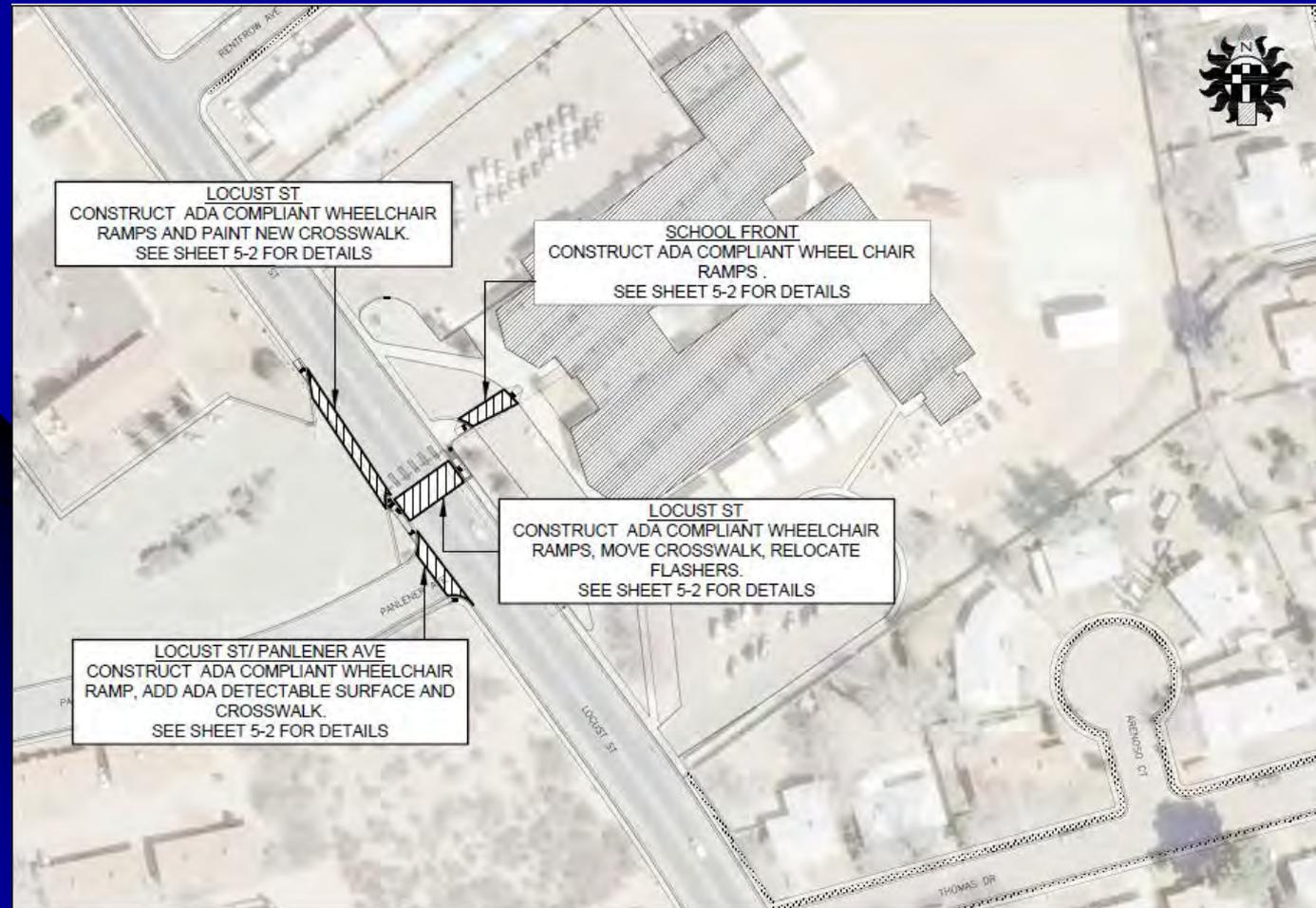


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**PUBLIC WORKS
DEPARTMENT**

University Hills Elementary School

ADA Ramp & Crosswalk Improvements; Relocate Flasher Lights



**Total Project
Cost:
\$16,612.00**

**Source:
SRTS/NMDOT
Funding**



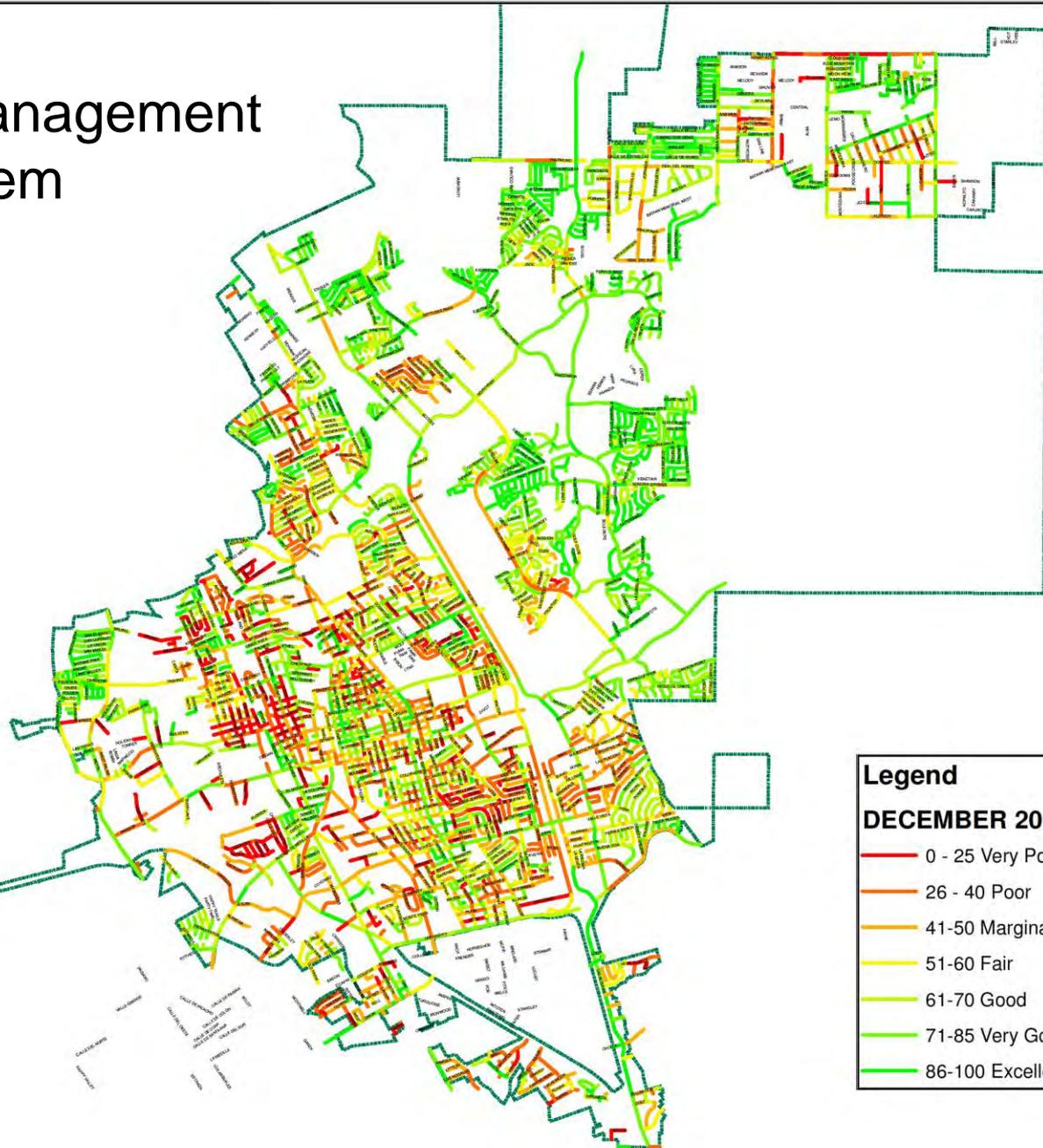
 **City of Las Cruces**
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**PUBLIC WORKS
DEPARTMENT**

Questions?



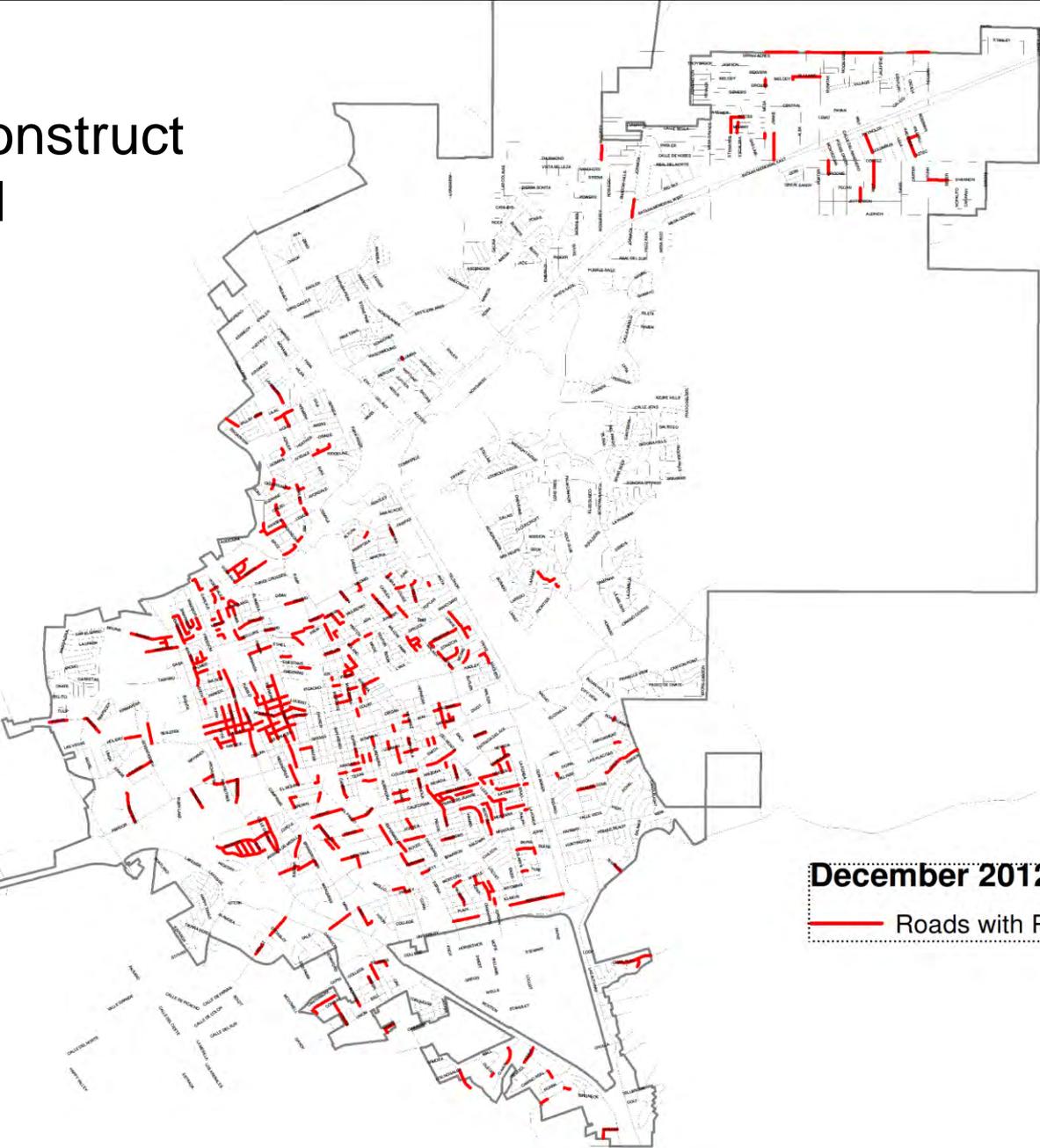
Pavement Management System



Legend
DECEMBER 2012 PCI

- 0 - 25 Very Poor
- 26 - 40 Poor
- 41-50 Marginal
- 51-60 Fair
- 61-70 Good
- 71-85 Very Good
- 86-100 Excellent

Cost to Reconstruct
\$84M



December 2012
— Roads with PCI less than 30