



City of Las Cruces®

PEOPLE HELPING PEOPLE

COUNCIL WORK SESSION SUMMARY ROUTING SLIP

Meeting Date April 25, 2016

TITLE: BUDGET FISCAL YEAR 2017

- Are there attachments to the Council Work Session Summary? Yes No
- Will there be a Video Presentation for this item? Yes No
- Will there be a PowerPoint Presentation for this item? Yes No
- If "yes", will a copy of the PowerPoint Presentation be included on the Council Work Session Agenda? Yes No

| DEPARTMENT / ORGANIZATION | SIGNATURE | PHONE NO. | DATE |
|---|----------------------------|-----------|---------|
| Drafter/Staff Contact | <i>Sally H Bales</i> | X 2009 | 4/7 |
| Department Director | <i>D. [unclear] for LR</i> | X 3135 | 4/7 |
| Other | | | |
| Assistant City Manager/CAO (if applicable) | | | |
| Assistant City Manager/COO (if applicable) | <i>Daniel Avila</i> | X 2271 | 4/8/16 |
| City Manager | <i>[Signature]</i> | | 4/11/16 |



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Council Work Session Summary

Meeting Date April 25, 2016

TITLE: BUDGET FISCAL YEAR 2017.

PURPOSE(S) OF DISCUSSION:

- Inform/Update
- Direction/Guidance
- Legislative Development/Policy

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

City staff will present the proposed Capital Improvement Program (CIP) for Fiscal Year 2017-2022 to the City Council for consideration. The format of the CIP is made up of the following two (2) components:

- Funded Capital Projects (FCP)
- Infrastructure Capital Improvement Plan (ICIP)

The FCP is the list of projects that are funded for the upcoming fiscal year. If a project is not funded, it will not appear on this list. The ICIP shows projects, over the next five (5) fiscal years, which are not funded.

The presentation will provide the City Council with information describing funding sources and FY 2017 project highlights. Staff will present projects that provide significant, consistent, and improved service to our community. These projects will be presented as follows:

- Public Works, Parks and Recreation, and Transportation Projects by Loretta M. Reyes, P.E., Public Works Director
- Utilities Projects by Dr. Jorge A. Garcia, P.E., Utilities Director

SUPPORT INFORMATION:

1. N/A

(Continue on additional sheets as required)