



City of Las Cruces®

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 4Ordinance/Resolution # 17-014For Meeting of _____
(Ordinance First Reading Date)For Meeting of August 1, 2016
(Adoption Date)

Please check box that applies to this item:

 QUASI JUDICIAL LEGISLATIVE ADMINISTRATIVE

TITLE: A RESOLUTION ACCEPTING A GRANT FROM THE NEW MEXICO DEPARTMENT OF TRANSPORTATION, LOCAL GOVERNMENT ROAD FUND PROGRAM, FISCAL YEAR 2016/2017, FOR THE SOLANO DRIVE A.D.A. IMPROVEMENTS PROJECT IN THE AMOUNT OF \$37,947.00, REQUIRING A CITY MATCH IN THE AMOUNT OF \$12,649.00; AND TO AMEND THE FISCAL YEAR 2016/2017 BUDGET AND TO AMEND THE FISCAL YEAR 2016/2017 CAPITAL IMPROVEMENT PROGRAM (CIP).

PURPOSE(S) OF ACTION:

To accept a grant and amend the FY2016/2017 budget and CIP.

COUNCIL DISTRICT: 1		
<u>Drafter/Staff Contact:</u> Louis Grijalva, P.E.	<u>Department/Section:</u> Public Works/ Project Development	<u>Phone:</u> 528-3479
<u>City Manager Signature:</u>		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The City of Las Cruces (City), Public Works Department/Project Development Section submitted an application to the New Mexico Department of Transportation (NMDOT), Local Government Road Fund (LGRF) Program, Fiscal Year 2016/2017 for the Solano Drive A.D.A. Improvements Project, pursuant to Resolution No. 16-158.

The Solano Drive A.D.A. Improvements Project from Mulberry Avenue to Mesquite Street is estimated to cost \$135,500.00 for project development and construction. The City is required to match 25% of the grant amount and is responsible for 100% of the project cost in excess of the grant amount.

Recently, the City has been offered a grant in the amount of \$37,947.00 from the NMDOT, LGRF Program, for this project (Attachment "B"). The City would be required to fund the difference between the total NMDOT project grant and the total construction cost. Acceptance of this grant will supplement a portion of the construction costs and would require the City to contribute a 25% match in the amount of \$12,649.00 for a total project grant amount of \$50,596.00. The 25% match

and the project cost in excess of the grant amount to construct the project will be funded through the GRT Street Maintenance and Capital Projects Reimb Grants funds.

This project will include project development, design, construction, inspection, testing, and the construction of sidewalks and drive pads, to be in compliance with A.D.A. requirements. The project will also include miscellaneous removals and construction, curb and gutter, asphalt patching, construction staking, electrical pull boxes, and traffic control. The funds for the City match have been included in the Fiscal Year 2016/2017 budget.

The application process requires the City to pass a Resolution referencing the scope of work and monetary amounts submitted to the State Highway Commission for the project number SP-1-17 (962), control number HW2 L100264 and to adopt the project as a priority (Attachment "C") prior to processing the agreements between the NMDOT and the City.

SUPPORT INFORMATION:

1. Resolution.
2. Exhibit "A", Budget Adjustment.
3. Exhibit "B", Amended CIP.
4. Attachment "A", Vicinity Map.
5. Attachment "B", Letter from NMDOT, dated March 30, 2016.
6. Attachment "C", Letter from NMDOT, dated June 16, 2016.

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input type="checkbox"/>	See fund summary below
	No	<input checked="" type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from: _____.
		<input checked="" 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?	Yes	<input checked="" type="checkbox"/>	Funds will be deposited into this fund: <u>4100</u> in the amount of <u>\$37,947.00</u> for <u>FY 17</u> .
	No	<input type="checkbox"/>	There is no new revenue generated by this action.

BUDGET NARRATIVE

Grant funds will be deposited into Fund 4100/Capital Projects Reimb Grants to be used by the Public Works Department for the Solano Drive A.D.A. Improvements Project. The required City match of \$12,649.00 is budgeted in Fund 4202/GRT Street Maintenance for FY2016/2017.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
GRT Street Maintenance	45510003-802000-11514	\$12,649.00	\$12,649.00	\$0.00	N/A
Capital Projects Reimb Grants	45510000-802000-11514	\$37,947.00	\$37,947.00*	\$0.00	N/A

**Pending budget adjustment*

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the Resolution accepting a grant from the NMDOT, LGRF, Fiscal Year 2016/2017, in the amount of \$37,947.00 for the Solano Drive A.D.A. Improvements Project and to amend the Fiscal Year 2016/2017 budget and to amend the Fiscal Year 2016/2017 CIP. A \$12,649.00 City match is required.
2. Vote "No"; this will reject the Resolution. The grant will not be accepted from NMDOT, LGRF, Fiscal Year 2016/2017 budget and Fiscal Year 2016/2017 CIP will not be amended.
3. Vote to "Amend"; this could modify the Resolution and provide staff alternate direction on how to proceed with the project and/or grant award. This could impact the availability of the funding from NMDOT.
4. Vote to "Table"; this could impact the availability of the funding from NMDOT.

REFERENCE INFORMATION:

The resolution(s) and/or ordinance(s) listed below are only for reference and are not included as attachments or exhibits.

1. Resolution No. 16-158.



City of Las Cruces®

PEOPLE HELPING PEOPLE

COUNCIL ACTION AND EXECUTIVE SUMMARY PACKET ROUTING SLIP

For Meeting of _____
 (Ordinance First Reading Date)

For Meeting of August 1, 2016
 (Adoption Date)

TITLE: A RESOLUTION ACCEPTING A GRANT FROM THE NEW MEXICO DEPARTMENT OF TRANSPORTATION, LOCAL GOVERNMENT ROAD FUND PROGRAM, FISCAL YEAR 2016/2017, FOR THE SOLANO DRIVE A.D.A. IMPROVEMENTS PROJECT IN THE AMOUNT OF \$37,947.00, REQUIRING A CITY MATCH IN THE AMOUNT OF \$12,649.00; AND TO AMEND THE FISCAL YEAR 2016/2017 BUDGET AND TO AMEND THE FISCAL YEAR 2016/2017 CAPITAL IMPROVEMENT PROGRAM (CIP).

Purchasing Manager's Request to Contract (PMRC) {Required?} Yes No

DEPARTMENT	SIGNATURE	PHONE NO.	DATE
Drafter/Staff Contact		528-3479	7-1-16
Department Director		528-3479	7-1-16
Other			
Assistant City Manager /CAO Management & Budget Manager		541-2078 541-2107	7-5-2016 7-1-2016
Assistant City Manager/COO		541-2271	7-8-16
City Attorney		EXT 2128	12 July 2016
City Clerk		x2115	7-22-16

RESOLUTION NO. 17-014

A RESOLUTION ACCEPTING A GRANT FROM THE NEW MEXICO DEPARTMENT OF TRANSPORTATION, LOCAL GOVERNMENT ROAD FUND PROGRAM, FISCAL YEAR 2016/2017, FOR THE SOLANO DRIVE A.D.A. IMPROVEMENTS PROJECT IN THE AMOUNT OF \$37,947.00, REQUIRING A CITY MATCH IN THE AMOUNT OF \$12,649.00; AND TO AMEND THE FISCAL YEAR 2016/2017 BUDGET AND TO AMEND THE FISCAL YEAR 2016/2017 CAPITAL IMPROVEMENT PROGRAM (CIP).

The City Council is informed that:

WHEREAS, the City of Las Cruces (City), Public Works Department/Project Development Section submitted an application to the New Mexico Department of Transportation (NMDOT), Local Government Road Fund (LGRF) Program, Fiscal Year 2016/2017 for the Solano Drive A.D.A. Improvements Project, pursuant to Resolution No. 16-158; and

WHEREAS, the Solano Drive A.D.A. Improvements Project from Mulberry Avenue to Mesquite Street is estimated to cost \$135,000.00 for project development and construction. The City is required to match 25% of the grant amount and is responsible for 100% of the project cost in excess of the grant amount; and

WHEREAS, recently, the City has been offered a grant in the amount of \$37,947.00 from the NMDOT, LGRF Program, for this project (Attachment "B"). The City would be required to fund the difference between the total NMDOT project grant and the total construction cost; and

WHEREAS, acceptance of this grant will supplement a portion of the construction costs and would require the City to contribute a 25% match in the amount of \$12,649.00 for a total project grant amount of \$50,596.00. The 25% match and the project cost in excess of the grant amount to construct the project will be funded through the GRT Street Maintenance and Capital Projects Reimb Grants funds; and

WHEREAS, this project will include project development, design, construction,

inspection, testing, and the construction of sidewalks and drive pads, to be in compliance with A.D.A. requirements. The project will also include miscellaneous removals and construction, curb and gutter, asphalt patching, construction staking, electrical pull boxes, and traffic control. The funds for the City match have been included in the Fiscal Year 2016/2017 budget; and

WHEREAS, the application process requires the City to pass a Resolution referencing the scope of work and monetary amounts submitted to the State Highway Commission for the project number SP-1-17 (962), control number HW2 L100264 and to adopt the project as a priority (Attachment "C") prior to processing the agreements between the NMDOT and the City.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT acceptance of the grant from the NMDOT, LGRF, Fiscal Year 2016/2017, in the amount of \$37,947.00 for the Solano Drive A.D.A. Improvements Project, requiring a City match in the amount of \$12,649.00, is hereby approved.

(II)

THAT the Fiscal Year 2016/2017 budget is hereby amended as outlined on Exhibit "A", attached hereto and made part of this Resolution.

(III)

THAT the Fiscal Year 2016/2017 CIP is hereby amended as outlined on Exhibit "B", attached hereto and made part of this Resolution.

(IV)

THAT City staff is hereby authorized to do all deeds necessary in the

accomplishment of the herein above.

DONE AND APPROVED this _____ day of _____, 20__.

APPROVED:

Mayor

ATTEST:

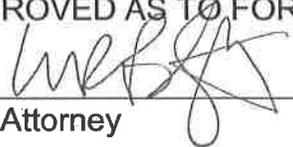
City Clerk

(SEAL)

Moved by: _____

Seconded by: _____

APPROVED AS TO FORM:



City Attorney

VOTE:

Mayor Miyagishima:	_____
Councillor Gandara:	_____
Councillor Smith:	_____
Councillor Pedroza:	_____
Councillor Ekman:	_____
Councillor Sorg:	_____
Councillor Levatino:	_____

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CITY OF LAS CRUCES
BUDGET ADJUSTMENT REQUEST
BUDGET FISCAL YEAR 2016-17

Exhibit "A"

	-1100 CAPITAL PROJECTS REIMB GRANTS			
	2016-17			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
RESOURCES				
Beginning Balance	\$ 279,052	279,052	0	279,052
Revenues				
Municipal Gross Receipts Tax	0	0	0	0
Public Safety Gross Receipts Tax	0	0	0	0
Hold Harmless Replacement GRT	0	0	0	0
State-Shared Gross Receipts Tax	0	0	0	0
Environmental Gross Receipts Tax	0	0	0	0
County Environmental Gross Receipts Tax	0	0	0	0
Gasoline Tax	0	0	0	0
Cigarette Tax	0	0	0	0
Lodgers Tax	0	0	0	0
Property Taxes	0	0	0	0
Payment In Lieu of Property Tax	0	0	0	0
Franchise Fees	0	0	0	0
Payment In Lieu of Franchise Fees	0	0	0	0
Licenses, Fees & Permits	0	0	0	0
Convention Center Fee	0	0	0	0
Auto License - State Shared	0	0	0	0
Fines & Forfeitures	0	0	0	0
Charges For Services	0	0	0	0
Natural Gas Sales - Commodity	0	0	0	0
Motor Pool Maintenances Charges	0	0	0	0
Fuel Charges	0	0	0	0
Intergovernmental	0	0	0	0
Investment Income	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Federal Grants	143,300	143,300	0	143,300
State Grants	3,793,473	3,793,473	37,947	3,831,420
Local Grants	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers In	0	0	0	0
Total Revenues	3,936,773	3,936,773	37,947	3,974,720
TOTAL RESOURCES	\$ 4,215,825	4,215,825	37,947	4,253,772
Expenditures				
General Government	0	0	0	0
Legislative	0	0	0	0
Municipal Court	0	0	0	0
City Manager	0	0	0	0
Legal	0	0	0	0
Las Cruces Police Department	0	0	0	0
Las Cruces Fire Department	0	0	0	0
Utilities	0	0	0	0
Administrative	0	0	0	0
Human Resources	0	0	0	0
Financial Services	0	0	0	0
Information Technology	0	0	0	0
Operations	25,000	25,000	0	25,000
Transportation	519,761	519,761	0	519,761
Parks & Recreation	677,960	677,960	0	677,960
Community Development	0	0	0	0
Community & Cultural Services	166,000	166,000	0	166,000
Public Works	2,548,052	2,548,052	37,947	2,585,999
Legislative Reserve	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Expenditures	\$ 3,936,773	3,936,773	37,947	3,974,720
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ 279,052	279,052	0	279,052



CITY OF LAS CRUCES Capital Improvements Program

FY 2017-22
8/1/2016

DEPARTMENTS	Project Title	FUNDED CAPITAL PROJECTS (\$) 2017	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total *
			2018	2019	2020	2021	2022	
PUBLIC WORKS- Streets and Flood								
	2nd Street - Picacho Ave to Hadley Ave	510,000						Bonds
	3rd St - Picacho Ave to Hadley Ave	648,000						Bonds
	4th St - Picacho Ave to Hadley Ave	700,000						Bonds
	6th Street - Parker to Palmer	261,900						Bonds
	6th Street - Picacho Ave to Hadley Ave	700,000						Bonds
	Amador/Melendres Signal			550,000				
	Bellamah Drive - Lees to Luna St.					825,000		
	Bencomo Lane - Clark Rd to western dead end	270,000				110,000		State, Bonds
	Bex - Farney Ln to Desert Rose Ct	198,000						State, Bonds
	Boston Dr - Montana to Missouri	455,200						Bonds
	Brown Road - Valley Dr to Circle	795,000						Bonds
	Brownlee Ave - Valley Dr to First St	210,000						State, Bonds
	Calle del Sol - Brown to Avenida Blanco	180,000						Bonds
	Cambridge Drive - Main to eastern dead end							
	Camino Coyote- Public Safety Complex	7,000,000						TIDD, Bonds
	Church and Water- Two-Way Conversion	175,000						Bonds
	Clark Road - Bruins In to Mayfield Rd	50,000	50,000					Sales Tax, Flood Control
	Co-op match (pending council approval)	460,500						Bonds
	Court Ave - Melendres to Water	485,711						Bonds
	Creasant Drive - Farney to Apollo	1,500,000						Flood Control, Bonds
	Elephant Butte Irrigation District Drains/Laterals	756,000						Bonds
	Elks Dr - widening from Reina to Hatfield							
	El Molino - Phase VII (Pond)							
	El Paseo Medians/Boutz Signal Improvements	401,300						State
	El Paseo Safety Imp LC00130Main-Univ						948,000	
	El Paseo/Idaho Intersection Improvements							
	El Prado Ave. - Brown Rd to Melendres	295,200						Bonds
	Ethel Ave-Alameda Blvd to Miranda							
	Evelyn Street p Madrid Ave to Ash St							
	Farney Lane - Espino to Main	205,000						State, Bonds
	Flood Control Infrastructure							Flood Control
	Hadley Ave. - Raymond St to Mesilla St	475,000						Bonds
	Hadley Ave. - Water to Armijo	522,600						Bonds
	Jody Drive - Richard Dr to Karen Ave	250,000						Bonds
	Karen Drive - Dona Ana Rd to east end	375,000						Bonds
	Land Acquisition - Flood Control Property		50,000					Flood Control
	Lavender Drive - Elks to South side of Sandhill Arroyo	248,400						State, Bonds
	Lees Drive - Idaho to Montana	522,600						Bonds
	Madrid Ave Extension - Martha to Triviz	700,000						Bonds
	MAP match (pending council approval)							Sales Tax, Flood Control
	MacFie Ave - Valley Dr to First St		150,000					Bonds
	Melendres Ave - Hadley to Las Cruces			150,000				Bonds
	Melendres Ave- Hadley to Picacho			820,000				Bonds
	Mesquite/Tornillo Drainage	482,760						Bonds
				1,630,000				Bonds



CITY OF LAS CRUCES Capital Improvements Program

FY 2017-22
8/1/2016

Project Title	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total*
	FUNDED CAPITAL PROJECTS (\$) 2017	2018	2019	2020	2021	
Metro Verde Voluntary Assessment District-Phase I						
1. Sanitary Sewer Infrastructure	740,984					Bonds
2. Sonoma Ranch Blvd Mile 2: Peachtree to Arroyo	2,913,374					Bonds
3. Arroyo Rd: Red Hawk to Jomada Blvd	1,903,234					Bonds
4. Red Hawk Golf Rd: N.Bound, Metro Verde S.P/E to Arroyo Rd	1,423,041					Bonds
5. Regional Drainage Phase 1	109,343					Bonds
Metro Verde Voluntary Assessment District-Phase II		3,000,000		240,000		Bonds, State Tax, Flood Contr
Midway Ave- Gas Line Rd to Mesa Dr	500,000					State Tax, Flood Contr
Miranda Ave- Parker Rd to Palmer Rd	900,000					Sales Tax, Flood Control,
Missouri AVE/Tritviz Dr/Don Roser Improvements	155,000					State Tax, Flood Contr
Nameth-North of Magaes	1,412,560		500,000	500,000	500,000	State Tax, Flood Contr
Overlays (various)	1,200,000	0	3,250,000	3,250,000	3,250,000	State Tax, Flood Contr
Pavement Maintenance Treatments (various)	1,412,500	0	500,000	500,000	500,000	State Tax, Flood Contr
Pavement Replacement (various)				180,000		Bonds, State Tax, Flood
Peachtree - Holman to Porter	960,000					Bonds
Pettes Blvd-Mesa to Stewards						Bonds
Phillips Drive - Highland to Alameda	270,000					Bonds
Piron Ave- Mesquite to Alameda St	450,000					Bonds
Richard Drive- Dona Ana Rd. to east end		1,300,000		295,000		Flood Control
Rigsby Rd - Barker to Valley Dr	952,707					Bonds, Sales Tax, State
Riggsby/Valley Drainage Pond	466,000					Bonds
Roadrunner Parkway-Golf Club Road Traffic Signal	2,100,000				1,260,000	Bonds
Roadrunner Parkway-US 70 to Settlers Pass	150,000					Sales Tax, State
Solano Drive ADA-Cactus to Milberry	160,000					Sales Tax, State, Flood
Solano Drive ADA-Milberry to Madrid						Bonds
Sonoma Ranch Sandhill Channel	3,730,000			1,850,000		Bonds
Sonoma Ranch S Fork to Camino Coyote						Bonds
South Main Street Reconstruction - Avenida de Mesilla to Boulz						Bonds
Sweet St - Hadley Ave to Hayner St	267,000					Bonds
Tashiro Road Improvements - Valley Dr to Motel Drive	250,000		250,000	250,000	250,000	Sales Tax
Terry Drive - Jody to Richard	250,000					Bonds
Unpaved Roads	350,000					Bonds
Utah Ave - El Paseo to Mesquite						Bonds
Valley Drive (South) Reconstruction - Avenida de Mesilla to Boulz	225,225			2,920,000		Bonds
Van Patten Ave - Alameda Blvd to Melendres	70,903			540,000		SAP, Local
Weather Stations						Bonds
Willow St-San Juan Ave-to Las Cruces Arroyo	42,883,652	8,750,000	7,750,000	10,915,000	8,110,000	9,495,000
Total Public Works-Streets and Flood Control						
Total Public Works-Bicycles and Pedestrians	466,980	500,000				
Las Cruces Dam Trail System		500,000				FED, CIR, SAP
Citywide Multi-use Path/Trails						Bonds
Total Public Works-Bicycles and Pedestrians	466,980	500,000				
Public Works-Sustainability						
Citywide Building Lighting Retrofit	100,000					Bonds
Citywide LED Streetlight Retrofit	1,500,000					Bonds
Citywide Residential Lighting Retrofit		1,800,000				Bonds



CITY OF LAS CRUCES Capital Improvements Program

FY 2017-22
8/1/2016

Project Title	FUNDED CAPITAL PROJECTS (\$) 2017	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total *
		2018	2019	2020	2021	2022	
Energy Efficiency Projects		500,000	500,000	500,000	500,000	500,000	CIR, Bonds
Local Energy Efficiency Performance (LEEP) Program	3,051,394						Bonds
MV Community of Hope - Building 1 - Solar Project		85,000	500,000				SAP
Rio Grande Theatre - Energy Efficiency Improvements							TIDD
Solar Energy Photo Voltaic Projects	4,400,000						Bonds
Total Public Works-Sustainability Projects	9,051,394	2,385,000	1,000,000	500,000	500,000	500,000	
Public Works-Facilities Management							
Amador Hotel	1,218,500						SAP, Bonds
The Amador	6,500,000						HHGRT, TIDD
Amador Hotel -Structural Rehabilitation							Local, SAP
Art in Public Places	30,000	510,000					CIR
ASCMV - Expansion/Remodel of Public Administration area	40,000	150,000	100,000			75,000	SAP
Benavidez Community Center Project		70,000					ALTSD
Boxing Club - Roof Replacement							CIR
Branigan Cultural Center - Asbestos Removal & Ceiling Repl.		2,000			60,000		CIR
Branigan Cultural Center - Basement Pipes			10,000				CIR, Local
Branigan Cultural Center - Exterior Linets and Woodwork					30,000		CIR, Local
Branigan Cultural Center - Reglaze Windows					10,000		CIR, Local
Branigan Cultural Center - Security Bars							Local
Branigan Cultural Center - Security Cameras		12,000				100,000	SAP, Bonds
Branigan Cultural Center - Stucco Repair and Exterior Repainting		50,000					SAP, Bonds
Branigan Library - Circulation Desk, Electrical/Data and Recarpet		2,500,000			200,000		Local, Bonds
Branigan Library - Expansion - Phase 2							Bonds
Branigan Library - Exterior Repainting		150,000					CIR
Branigan Library - First Floor Recarpeting							CIR
Branigan Library - Interior Repainting							CIR
Branigan Library - Monument Signs			30,000				Local
Branigan Library - New Branch		100,000					SAP, Bonds
Branigan Library - Parking Lot Patching and Repainting		25,000					CIR
Branigan Library - Sliding Window	25,000	20,000					Local
Caboose - Lead Paint/Asbestos Abatement		130,000					FLCM, SAP, CIR
Castañeda Bldg./Welding Shop/Svs Station - HVAC Upgrades		200,000					CIR
Castañeda Bldg. - IT Generator					5,000,000		ALTSD, SAP, Bonds
Central Kitchen - Design/Construction	980,071	5,000,000					SAP, Bonds, HHGRT
Cinematic Infrastructure and Soundstage		325,000	325,000		325,000	325,000	CIR
City Building Roof Replacement Program		65,000					CIR
City Clerk's Office Remodel	9,000,000						CIR
Convention Center Expansion - Phase I							Bonds
Convention Center Expansion - Phase II							Bonds
Convention Center - Public Space Repainting	15,000						Local
CVB Permanent Location (Amador Hotel)		3,000,000					Lodgers Tax Fund Bal
Digital Radio System - P25 Radio		884,036					TBD
Downtown Parking Garage - Design/Construction			670,000		6,700,000		TIDD, Bonds
Downtown Parking Lot 7 Redesign						25,000	TIDD, Bonds
East Mesa Public Safety - Furniture, Fixtures & Equipment	600,000						SAP, Bonds
East Mesa Public Safety Complex - Design/Construct	9,138,961						SAP, Bonds, PSDJF

CITY OF LAS CRUCES
Capital Improvements Program

FY 2017-22
8/1/2016

Project Title	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)						Source / Cum Total *
	FUNDED CAPITAL PROJECTS (\$) 2017	2018	2019	2020	2021	2022	
East Mesa Recreation Center - Design/Construct		80,000		1,000,000	5,000,000		SAP, Bonds
Eastside Center Project					70,000		ALTSD
Fire Department Administration Building - Design/Construct		40,000			1,650,000		PSDJF, Bonds
Fire Department Administration Building - Furn, Fix, Equip		300,000			165,000		PSDJF, Bonds
Fire Station 1 - Bathroom Remodel		50,000					CIR
Fire Station 1 - HVAC Replacement				20,000			CIR, State Fire Fund
Fire Station 1 - Exterior Wall Repair							CIR
Fire Station 2 - Kitchen Remodel (2 counters)		20,000					CIR, State Fire Fund, CIR
Fire Station 2 - Kitchen Improvement				30,000			SAP
Fire Station 3 - Repairs		25,000		20,000			State Fire Fund
Fire Station 4 - Bathroom Remodel							CIR
Fire Station 4 - Kitchen Remodel		100,000					State Fire Fund
Fire Station 5 - Parking Lot							CIR
Fire Station 9 - Design/Construct				2,750,000			PSDJF
Fire Station 9 - Furniture, Fixtures and Equipment				275,000			PSDJF
Fleet Services - Castaneda Building Roof Replacement		250,000					CIR
Fleet Services - Parking Lot Improvement		280,000					CIR
Fleet Services - Parking Lot Improvement		500,000					Bonds
Food Enterprise and Garden Center							Local
Frank O'Brien Papan Center - Dry Storage Area Renovation		100,000					CIR
Frank O'Brien Papan Center - Roof Replacement		50,000		50,000			Bonds
Gateway Entry Points Signage	40,000						CIR, Bonds
General Building Investments	811,896						CIR, Bonds
General Building Renovation Program		750,000		750,000			CIR
General Facilities Rehabilitation	97,000			325,000			CIR
HVAC Upgrade Program	115,000			1,500,000			CIR
TTS Amador Fiber		500,000					SAP
JU - A Mountain Microwave Link		30,000					TBD
La Casa Inc. - Lighting		110,000					SAP, CDBG
La Casa Inc. - Parking Lot		240,000					SAP, CDBG
La Clinica Renovation - Furniture, Fixtures and Equipment		1,000,000					SAP
Main Street Bollards Project					50,000		TIDD, Bonds
Meerscheid Rec. Center - Remodel/Expansion				200,000			SAP, Bonds
Municipal Court					1,200,000		Bonds
Municipal Operations Center - Fleet					7,000,000		CIR, Bonds
Municipal Operations Center - Transit	42,715	5,750,000	5,750,000				FED, Local, Bonds
Munson/Benavidez - Dumpster Enclosure					10,000		Local
Munson/Benavidez - Monument Signs					10,000		Local
Munson Outdoor Recreation Area	139,590	300,000					ALTSD
Munson Project				70,000			ALTSD
Museum of Art - Gallery Flooding				80,000			SAP, Bonds
Museum of Art - Courtyard Entrance - Redesign/Construct					100,000		CIR, Local
Museum of Art - Security Cameras		18,000			45,000		CIR
Museum of Art - Stucco Repair and Exterior Repainting							Local
Museums - LED Lighting - Exhibit Track Lighting System		7,000					SAP, Bonds
Museums - Collection Storage/MoNAS Expansion/MoArt		7,500,000					CIR, Local
Museums - Pigeon Repellent Devices		2,000					CIR
Museums - Storage					10,000		CIR
NV Community of Hope - Camp Hope Bathroom and Showers		100,000					SAP
NV Community of Hope - El Caldito - Front Patio Awning		20,000					SAP



CITY OF LAS CRUCES Capital Improvements Program

8/1/2016
FY 2017-22

Project Title	FUNDED CAPITAL PROJECTS (\$)		INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total*
	2017	2018	2019	2020	2021	2022		
MV Community of Hope - El Caldito - New Vent and Fan System		3,000					SAP	
MV Community of Hope - Food Rescue Warehouse		2,700,000	100,000				SAP, CDBG	
MV Community of Hope - Flooring		20,000					SAP	
MV Community of Hope - Health Facility Phase I	561,492	555,000					CDBG, SAP	
MV Community of Hope - Health Facility Phase II		400,000					SAP	
MV Community of Hope - Jardin de los Ninos - Kitchen & Laundry		60,000					SAP	
MV Community of Hope - Case Management Office Remodel		200,000					SAP	
Parking Lot Renovation Program	110,000	250,000	350,000	300,000	323,000	323,000	CIR	
Police Crime Lab - Design/Construct/Props/Equipment		6,000,000					SAP, Bonds	
Police Department Main Building Stucco Renovation		95,000					CIR	
Police Department Main Building Briefing Room Renovation		45,000					CIR	
Police Department Main Building Supervisor Office Renovation		20,000					CIR	
Police Department Main Building Bathroom Renovation		125,000					CIR	
Police Department Parking Lot Area Canopy Renovation		90,000					CIR	
Police Department - Roof Replacement		50,000					CIR	
Police/Fire Training Facility - Design/Construct		6,900,000					SAP, FED, Bonds	
Police/Fire Training Facility - Furniture, Fixtures and Equipment		2,100,000					Bonds	
Public Safety Smart Technologies		210,000					CIR	
Public Works Remodel		100,000					CIR	
Railroad Museum - Exterior Repairing							SAP, Bonds	
Railroad Museum - Renovation							CIR	
Rio Grande Theatre - Dressing Room Showers/Laundry		15,000					TIDD	
Rio Grande Theatre - Front Marquee		30,000					TIDD	
Rio Grande Theatre - North Lobby Remodeling		40,000					TIDD	
Rio Grande Theatre - Rear Electronic Marquee		20,000					TIDD	
Rio Grande Theatre - Safety Improvements		20,000					TIDD	
Rio Grande Theatre - Security Equipment		15,000					TIDD	
Rio Grande Theatre - Sound Console		15,000					TIDD	
Safety, Health, Environmental & Emergency	95,350	600,000	430,000	700,000	700,000	700,000	CIR	
Sage Cafe Project		40,000					ALTSD	
Security Access and Locks		50,000					CIR	
Sinking Fund		2,000,000	1,000,000				TBD	
Streets Building - Roof Repair		8,000					CIR	
Traffic Building - Bathroom and Office Remodel		120,000					CIR	
Traffic Building - HVAC Upgrades		35,000					CIR	
Transit - Maintenance Shop Repairs and Improvements	26,000						CIR	
Total Public Works-Facilities Management	29,686,575	55,696,036	14,785,000	30,820,000	18,283,000	18,348,000	FED, Local	
TOTAL PUBLIC WORKS	81,998,601	67,331,036	23,515,000	42,235,000	26,873,000	28,343,000	270,285,637	
PARKS AND RECREATION								
PARKS								
Alameda and Las Cruces Arroyo Enhancement		1,000,000					Bonds	
Albert Johnson Park Improvements		70,000					PIF, Local	
Airplane Remodel Control Park	18,793						PIF	
Archer Range	22,201						PIF	
Ballfield/Soccer Field Renovations & Upgrades		500,000	125,000	4,200,000	125,000		SAP, Bonds, Local	
Benavidez Ball Field								



CITY OF LAS CRUCES
Capital Improvements Program

8/1/2016
 FY 2017-22

Project Title	FUNDED CAPITAL PROJECTS (\$) 2017	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total *
		2018	2019	2020	2021	2022	
Burn Lake/Esslinger Park - Additional Phases		125,000			3,200,000		Bonds, SAP
Butterfield Shooting Range		15,000				375,000	SAP, PIF
Chandler Tank Park - Phase I		300,000					SAP, FED
Community Gardens			250,000		250,000		TDD
Downtown Bathroom Reconstruction			100,000				TDD, SAP, FED, Bond
Downtown Gateways							TDD
Downtown Projects	50,000						SAP, PIF, Bonds
East Mesa Public Safety Area Park		3,450,000					PIF
Future Neighborhood Parks			250,000				SAP, Bonds, Local
General Park Renovations			275,000		500,000		SAP, Bonds
Hadley Complex Recreation Rehabilitation			540,000		31,500		PIF, SAP
Highland Park	300,000		200,000				SAP, TBD
Klein Park - Improvements	194,642						SAP
La Placita Electrical Improvements	25,000	1,500,000					SAP, FED, Bonds
Lighting Rehab and Upgrades - Sports Fields	1,060,000	60,000		80,000			Bonds
Median Landscaping	1,236,575						PIF
Metro Verde Neighborhood Parks	125,000						PIF
North Del Rey Neighborhood Park	100,000						PIF
Oro Vista Park		150,000					SAP, Local
Outdoor Swimming Pool Amenities		3,500,000					Bonds
Parks, Sports Fields and Recreation Facilities Enhancement			2,150,000		105,000		SAP, Bonds, Local
Parking Lot/Pathways			580,000				SAP, Bonds, Local
Playground/Amenity Renovations/Enhancements			1,275,000		1,125,000		SAP, Bonds, Local
Pueblos at Alameda	50,000	3,000					PIF PA
Purple Heart Memorial	7,000						SAP
Regional Rec & Aquatic Cntr - Ph II - Competitive Pool Construction	6,220,000						SAP, Bonds, Local
Regional Rec & Aquatic Cntr - Ph III - Competitive Pool Enclosure		3,500,000					SAP, Bonds, Local
Regional Rec & Aquatic Center - Phase IV				1,000,000	6,000,000		SAP, PIF
Special Needs/ADA Compliant Playground- Young Park	150,000	75,000					SAP, CIR
Structure Renovations					685,000		SAP
Synthetic Turf						85,000	SAP
Trail Renovations				560,000			SAP
Utilities/Irrigation Upgrades				800,000			SAP, Bonds
Vehicle Remote Control Park	20,000				50,000		PIF
Veteran's Park - Parking Lot	500,000				200,000		Bonds
Veteran's Park - Plaques	40,000						SAP
Veteran's Park - Women Veterans Monument	401,318						SAP, PIF
Waterfalls Park				1,200,000			SAP, PIF
West Mesa Park						600,000	SAP, Bonds
TOTAL PARKS AND RECREATION	10,520,529	14,748,000	8,205,000	17,546,500	1,478,500	1,825,000	54,323,529
TRANSPORTATION							
Transportation- Airport							
Airfield Electrical Vault Rehabilitation	455,000						FED, State, CIR
Airport Maintenance Equipment Storage Facility							FED, State, CIR
Apron Rehabilitation - Construction Phase 1		400,000					FED, State, CIR
Apron Rehabilitation - Construction Phase 2			1,350,000				FED, State, CIR
Apron Rehabilitation - Design					1,750,000		FED, State, CIR
Apron Sealing		120,000					FED, State, Local



CITY OF LAS CRUCES
Capital Improvements Program

FY 2017-22

8/1/2016

Project Title	FUNDED CAPITAL PROJECTS (\$) 2017	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum. Total *
		2018	2019	2020	2021	2022	
Rwy 8/26 Extension - Construction							FED, State, CIR
Rwy 8/26 Extension - EA & Design					500,000		FED, State, CIR
Rwy 8/26 Rehabilitation - Construction		631,000	3,360,000				FED, State, CIR
Rwy 8/26 Rehabilitation - Design			200,000				FED, State, CIR
Security Fence/Gates Rehab		200,000	50,000	50,000	50,000		FED, State, CIR
Taxilane Rehabilitation	319,000				1,750,000		Local, Bonds
Taxiway "A" Seal Coat							FED, State, CIR
Taxiways "B" & "C" Rehabilitation							FED, State, CIR
West End Apron Rehabilitation							FED, State, CIR
West End Taxiway							FED, State, CIR
Widilite Perimeter Fence				1,280,000			FED, State, CIR
Total Transportation - Airport	774,000	1,351,000	4,960,000	3,080,000	3,300,000	12,840,000	
Transportation - Streets & Traffic							
Alameda Depot Neighborhood Lighting	110,000						SAP
Mesquite Historic District Lighting	111,730						SAP
Road Maintenance Program	598,000	275,000	275,000	275,000	275,000	275,000	Sales Tax
Sidewalk Program	380,200	250,000	250,000	250,000	250,000	250,000	Sales Tax, Flood Cont
Traffic Signal Program	350,960	1,000,000	1,000,000	1,000,000	650,000	650,000	Local, Sales Tax
Transportation System Modernization (TTS Traffic Synchronization)	2,517,702	1,500,000	2,000,000	8,754,691	8,000,000	227,559	Local, SAP, DOT, Bonds
University Hawk System		280,000					SAP
Total Transportation - Streets & Traffic	4,057,632	3,285,000	3,525,000	10,279,691	9,175,000	14,022,559	
Transportation-Transit							
MV/TTT - Finish Room, Signage & Kiosks Projects	126,400						FTA, Local
MV/TTT Passenger Shelters	200,000	95,000					Local
Transit System Routes Modifications	150,000						Local
Transit System Improvements - Bus Shelters							SAP
Total Transportation - Transit	456,400	95,000	-	-	-	-	
TOTAL TRANSPORTATION	5,288,032	4,731,000	8,485,000	13,359,691	12,475,000	14,242,559	58,581,282
UTILITIES							
GAS							
Gas Rehabilitation Low Pressure	550,000	566,500	583,495	601,000	619,030	637,601	Rates
Gas Rehabilitation High Pressure	250,000	257,500	265,225	273,182	281,377	289,819	Rates
SCADA Rehabilitation	25,000						Rates
Street Utility Rehabilitation	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	1,791,078	Rates
Street Improvement Projects	750,000	772,500	795,675	819,545	844,132	869,456	Rates
Gas Bond Projects 2015	4,107,000						Bonds
Total Gas Rehabilitation Projects	7,227,000	3,187,850	3,293,486	3,381,990	3,483,450	3,587,953	
Gas Development - Low Pressure	250,000	257,500	265,225	273,182	281,377	289,819	Rates
Gas Development - High Pressure	2,369,000	2,440,070	2,513,272	2,588,670	2,666,330	2,746,320	Rates
Line Extension	300,000	309,000	318,270	327,818	337,653	347,782	Rates
Phase I AMR Implementations	1,000,000						Rates
Total Gas Development Projects	3,919,000	3,006,570	3,096,767	3,189,670	3,285,360	3,383,921	

CITY OF LAS CRUCES
Capital Improvements Program
 FY 2017-22
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Project Title	FUNDED CAPITAL PROJECTS (\$) 2017	INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total *
		2018	2019	2020	2021	2022	
WATER							
Drill Replacement Wells	150,000						NMFA
Drill Replacement Wells - 2007 NMFA	446,079						NMFA
Drill Replacement Wells - NMED Grant	1,250,000						SAP
Pump Station for Well		463,500					Rates
Pump Station Rehabilitation	70,000		72,100				Rates
Reservoir Rehabilitation	410,000			491,727			Rates
SCADA Rehabilitation	15,000				74,263		Rates
Street Utility Rehabilitation - Capital Improvements	750,000		826,875		866,219		Rates
Street Utility Rehabilitation - NMFA	89,708				911,630		NMFA
Street Improvement Projects	1,193,750					957,211	Bonds
Water Bond Projects 2015	8,763,000						Bonds
Total Water Rehabilitation Projects	13,137,529	1,251,000	898,975	1,359,946	985,893	1,463,890	
Water Development Projects							
Zone 1 Interconnect Phase B - NMFA	1,560,914						NMFA
Transmission Lines West Mesa - 05 A Bonds	202,500		5,385,600	5,547,168	5,713,583	5,884,991	Bonds
Transmission Lines			4,145,458	4,269,822	4,397,916	4,529,854	Rates
Booster Pump Station New	1,445,000						Rates
East Mesa Water System - 06 Bonds	138,692						Bonds
East Mesa Water System - NMFA 2007	999,833						NMFA
WWTP Laboratory							Bonds
Total Water Development Projects	4,346,939	-	9,531,058	9,816,990	10,111,499	10,414,845	
TOTAL WATER	17,484,468	1,251,000	10,430,033	11,176,935	11,097,392	11,878,535	
WASTEWATER							
Lift Station Renovations- WW Capital Improvements	330,000						Rates
Forcemain Rehabilitation	200,000	173,476	339,900	178,680	350,097	184,041	Rates
Line Rehabilitation - Extension - WW Capital Improvements	141,100	145,333	149,693	154,184	158,809	163,574	Rates
Line Rehabilitation - Extension - 06 Bonds	30,900	30,900	30,900	30,900	30,900	30,900	Bonds
SCADA Rehabilitation	100,000						Rates
Line & Manhole Rehabilitation - WW Capital Improvements	100,000	103,000	106,090	109,273	112,551	115,927	Rates
Street Utility Rehabilitation - WW Capital Improvements	1,591,350	1,639,091	1,688,263	1,738,911	1,791,078	1,844,811	Rates
Street Improvement Project	1,170,548						Bonds
Wastewater Bond Projects 2015	5,011,438						Rates
WWTP Rehabilitation	3,226,565	3,323,362	3,423,063	3,525,755	3,631,527	3,740,473	Rates
WWTP Odor Control							Rates
WW Lake Hands Treat Plant Operations	100,000	100,000	100,000	100,000	100,000	100,000	Rates
East Mesa Water Reclamation	225,000	225,000	225,000	225,000	225,000	225,000	Rates
WWTP Primary Clarifier	1,200,000						Bonds
Total Wastewater Rehab Projects	13,426,901	5,740,161	6,062,909	6,062,703	6,399,963	6,404,726	
Wastewater Development Projects							
New Interceptors	1,372,000	1,413,160	1,455,555	1,499,221	1,544,198	1,590,524	Impact Fees
Lift Station Upgrade WW	490,000	504,700	519,841	535,436	551,499	568,044	Impact Fees
Septic Systems - WW Capital Improvements (High Priority)	200,000	206,000	212,180	218,545	225,102	231,855	Rates/EGRT



CITY OF LAS CRUCES
Capital Improvements Program

FY 2017-22
 8/1/2016

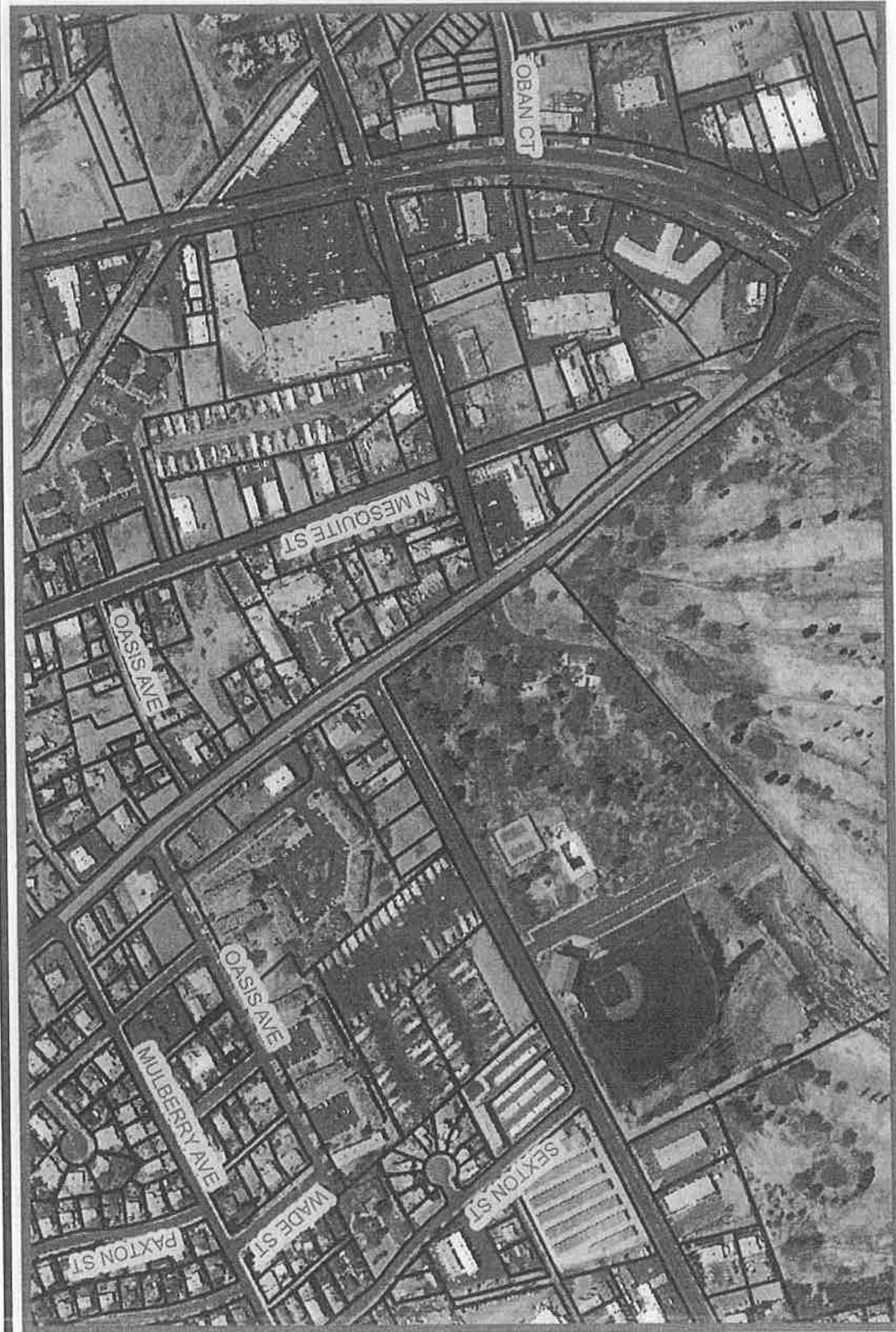
Project Title	FUNDED CAPITAL PROJECTS (\$)		INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$)					Source / Cum Total *
	2017	2018	2019	2020	2021	2022		
Septic Systems - NMED Grant (Powers Dr & Wallis Ave)	171,610						SAP	
Septic Systems - NMED Grant (High Priority)	1,054,059	3,214,400	3,310,832	3,410,157	3,512,462	3,617,896	SAP	
Septic Systems - NMED Grant (16-0501)	170,000						SAP	
Water Reclamation - Lift Station	20,000						Rates	
WWTP Laboratory	2,139,050						Bonds	
EMWR Solar Photovoltaic - 15 Bonds	1,564,000						Bonds	
Total Wastewater Development Projects	7,640,719	5,338,260	5,498,408	5,663,360	5,833,261	6,008,259		
TOTAL WASTEWATER PROJECTS	21,067,620	11,078,421	11,561,317	11,726,063	12,233,224	12,412,985		
TOTAL UTILITIES	49,698,088	18,523,841	28,371,602	29,474,658	30,099,426	31,263,394	187,431,010	
GRAND TOTAL	147,495,250	105,333,877	68,576,602	102,615,849	70,925,926	75,673,953	570,621,458	

*** ABBREVIATIONS AND HIGHLIGHTING ***

GDBG-Community Development Block Grant
 CIR-Capital Improvement Reserves
 CP-Council Priority
 FED-Federal Grant

PIF-Park Impact Fees
 SAP-State Appropriations
 State-State Grants
 TBD-To be determined

FLCM-Foundation for Las Cruces Museums
 ALTSD-Aging and Long-Term Services Department
 Indicates a change from previous CIP



**Solano Dr.- A.D.A. Improvements
from Mulberry Ave. to Mesquite St.**





March 30, 2016

Louis Grijalva, Project Development Administrator
City of Las Cruces
P.O. Box 20000
Las Cruces, NM 88004-9002

Dear Mr. Grijalva:

Our office has been in contact regarding the Local Government Road Fund Program funding for the 2016 / 2017 fiscal year. This letter is to confirm what has been discussed.

The preliminary funding, subject to change, being offered for the City of Las Cruces is as follows:

	Entity Share	State Share	Project Total
Cooperative Agreement	\$12,649.00	\$37,947.00	\$50,596.00

Please forward a **written response no later than 4-8-2016** showing acceptance of the offer. If you decide to fax the information to 575-544-7380, a hard copy also needs to be forwarded through the mail.

The scope of work shows "*Reconstruct sidewalks, ramps, curb & gutter, drive pads, removal & replacement of hot mix asphalt paving, traffic control, miscellaneous construction, development, design, construction, inspection & testing - Solano Drive - "from Mulberry Avenue to Mesquite Street"*

Please let us know as soon as possible if this scope of work is incorrect.

This information will be presented at the May State Transportation Commission meeting. As soon as we have obtained approval of the funding distribution, you will be notified. Should you have any questions, please contact me at (575) 544-6536 or debraA.hudson@state.nm.us.

Sincerely,

Debbie Hudson
Local Government Road Fund Coordinator

Susana Martinez
Governor

Tom Church
Cabinet Secretary

Commissioners

Pete K. Rahn
Chairman
District 3

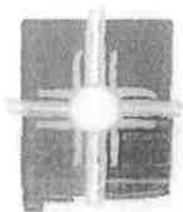
Ronald Schmelts
Vice Chairman
District 4

Dr. Kenneth White
Secretary
District 1

David Sepich
Commissioner
District 2

Butch Mathews
Commissioner
District 5

Jackson Gibson
Commissioner
District 6



New Mexico DEPARTMENT OF
TRANSPORTATION
 MOBILITY FOR EVERYONE

June 16, 2016

Louis Grijalva, Proj. Dev. Admin.
 City of Las Cruces
 P.O. Box 20000
 Las Cruces, NM 88004

Re: 2016 - 2017 Local Government Road Fund Program

Dear Mr. Grijalva:

The State Transportation Commission approved the above program during their **June 16th meeting**.

A resolution passed by the governing body or agency head respectively adopting the project and verifying its priority standing with the Public Entity is the next item needed. The resolution should contain the scope of work and monetary amounts as submitted to the Transportation Commission and shown on the preliminary offer letter forwarded to your office on **March 30, 2016**. Additional information to be included in the resolution is the termini, project number **SP-1-17 (962)** and control number **HW2 L100264**.

A sample resolution is included for your convenience.**

****There are two sample resolutions included with this notification.** If you are asking for match waiver this year, please submit the "match waiver sample resolution" along with the "letter of intent to apply for a hardship waiver" (samples attached). If you will not be asking for match waiver then submit the normal resolution included in your samples.

Please submit the resolution no later than July 31st. This will allow the time needed to have the agreement fully executed by the October 31st deadline. Any agreement not fully executed by this deadline could result in the loss of your funding.

Agreements will be forwarded for signature upon receipt of the resolution in our office. **Please remember that NO aspect of the project can begin prior to the execution of the agreement.**

We appreciate your assistance and please email debraa.hudson@state.nm.us, fax 575-544-7380 or call 575-544-6536 if you should have any questions or need further assistance.

Sincerely,

Debbie Hudson
 District One LGRF Coordinator

Enclosures

Susana Martinez
 Governor

Tom Church
 Cabinet Secretary

Commissioners

Pete K. Rahn
 Chairman
 District 3

Ronald Schmeits
 Vice Chairman
 District 4

Dr. Kenneth White
 Secretary
 District 1

David Sepich
 Commissioner
 District 2

Butch Mathews
 Commissioner
 District 5

Jackson Gibson
 Commissioner
 District 6