

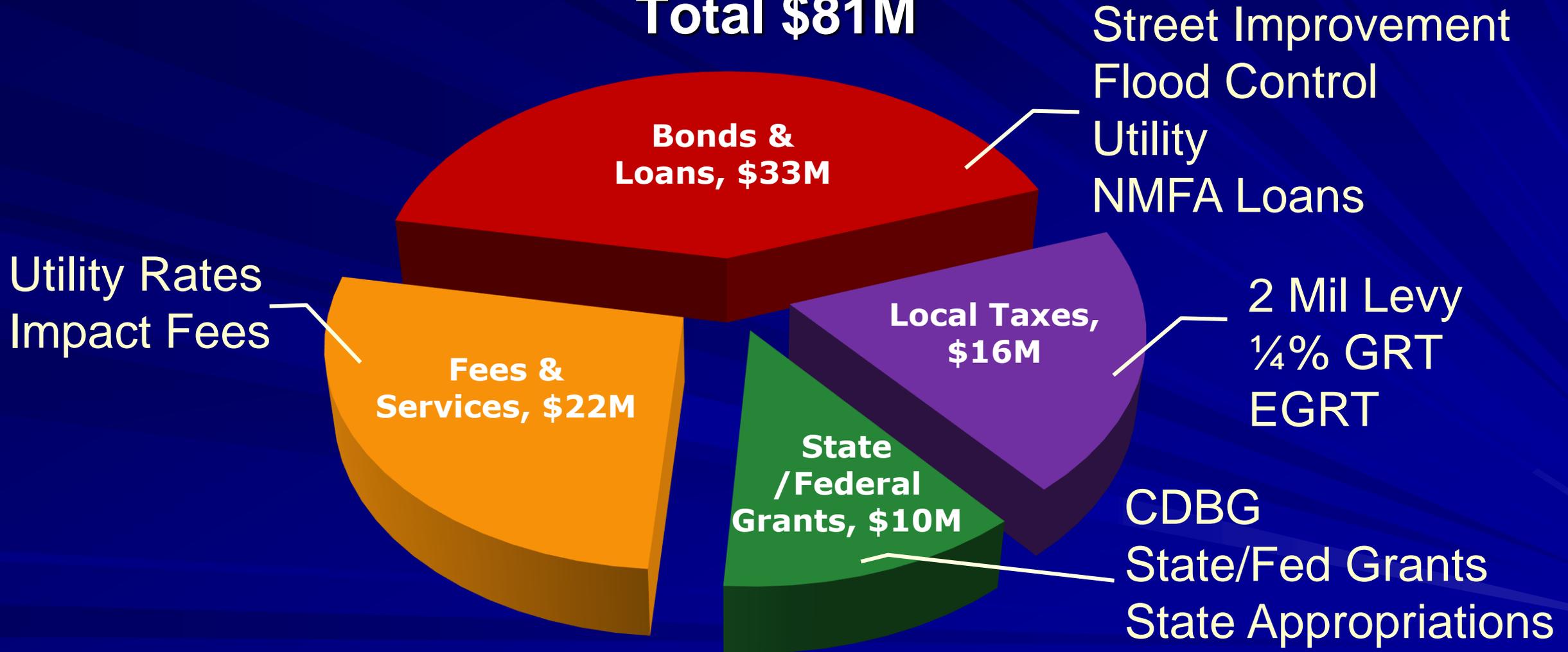
Proposed Capital Improvement Program



City Council Work Session
April 13, 2015

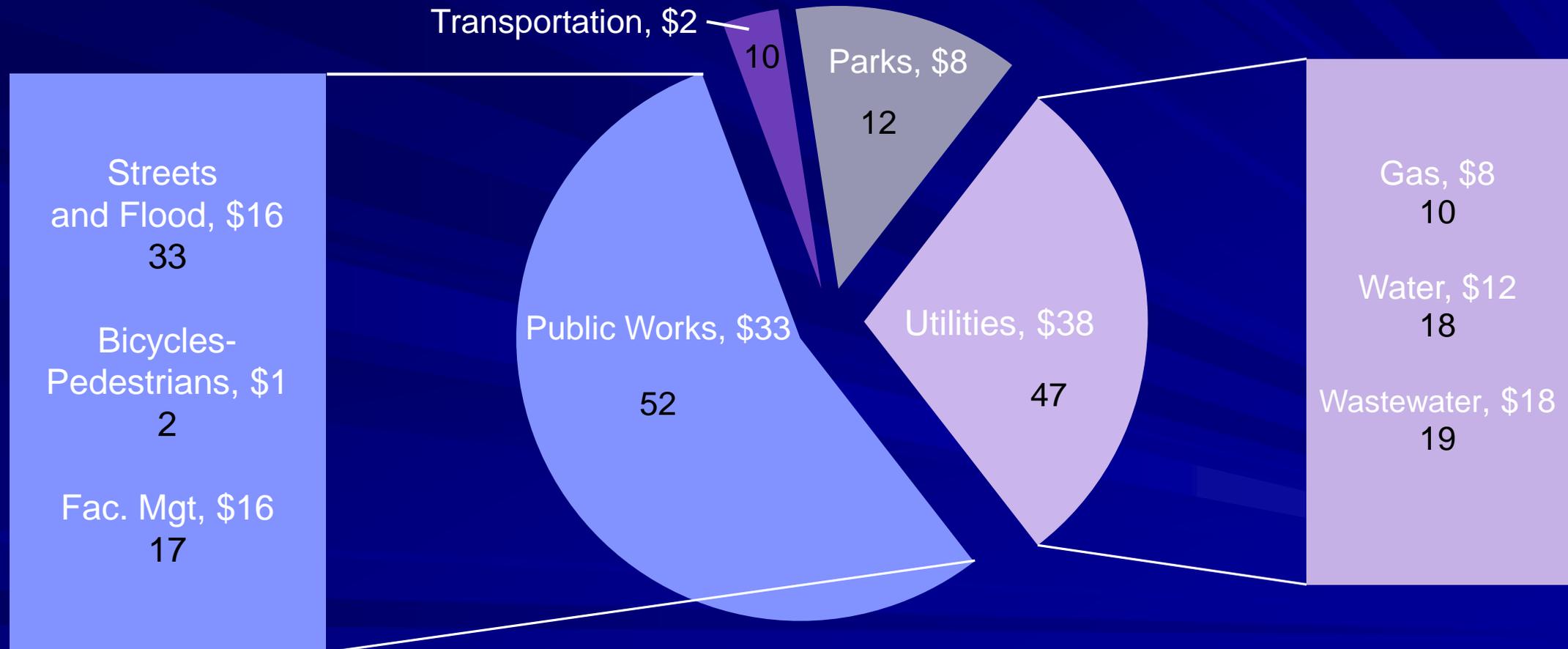
FY 16 Funding Sources

Total \$81M



FY 16 Capital Improvement Program

Total \$81M - Number of Projects 121



Placeholder Projects in FY16

\$1,486,000

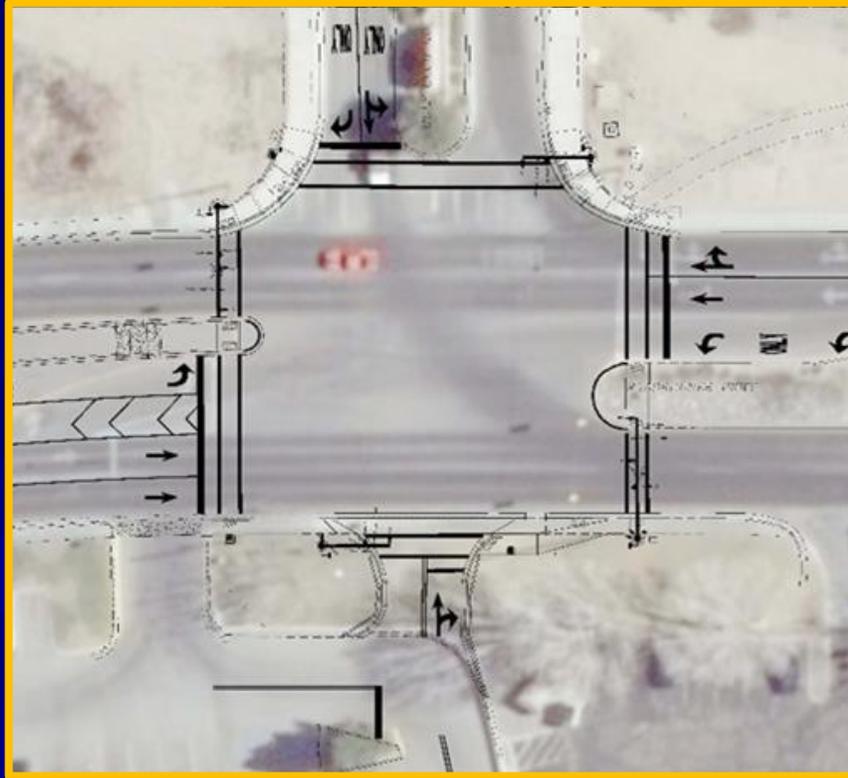
Streets	El Paseo Safety Improvement	\$396,000
Streets	Pettes Blvd-Mesa to Stewards	\$300,000
Bicycles and Pedestrians	Las Cruces Dam Trail System	\$465,000
Facilities	MV Community of Hope Health Facility	\$50,000
Airport	Precision Approach Path Indicator	\$275,000

Streets and Flood Control

Roadrunner Pkwy and Golf Club Rd Traffic Signal



Existing



Proposed

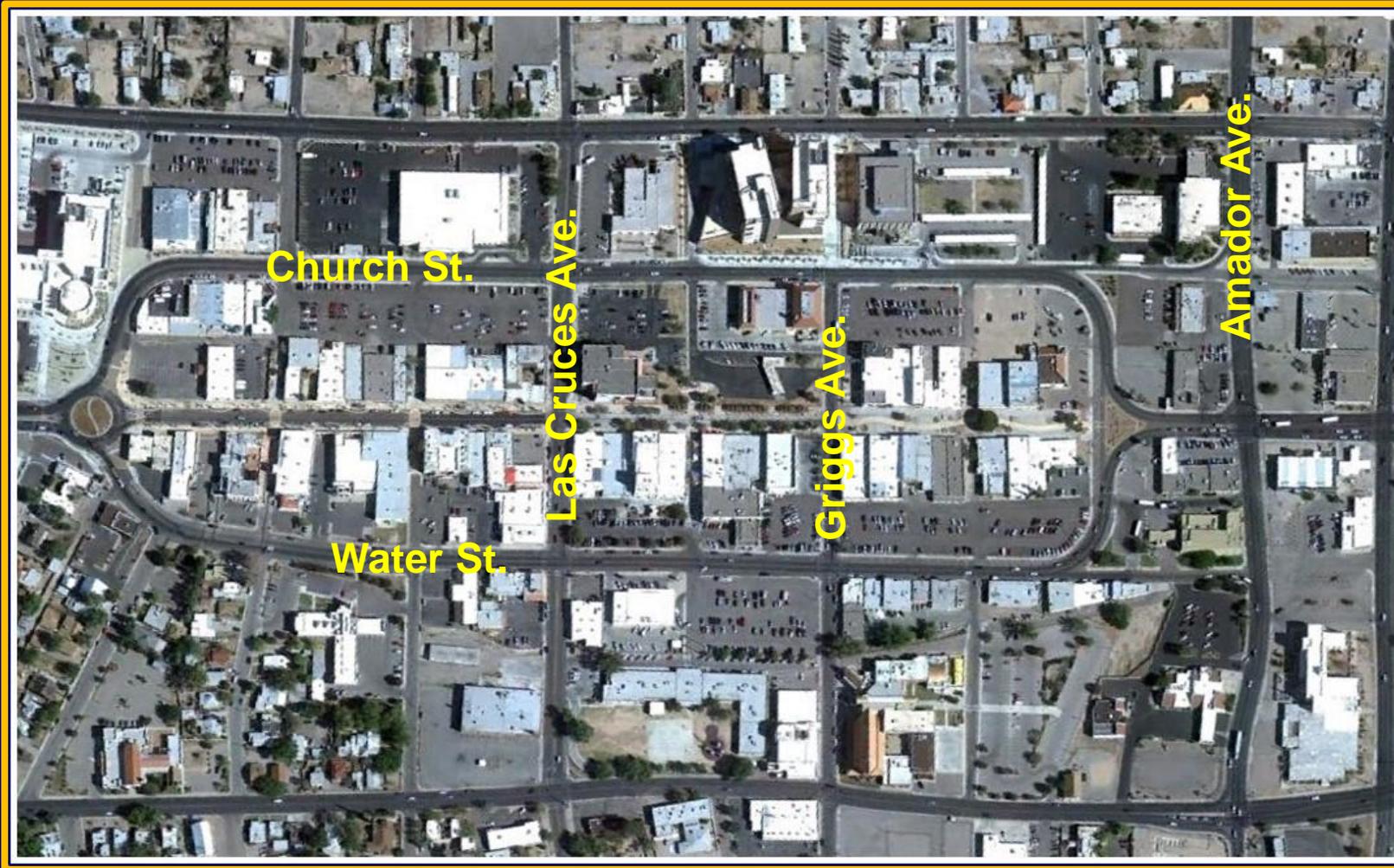
**Total Project
Cost:**

\$466,000

Funding Source:

**Legislative
& Bonds**

Church St. and Water St. Two Way Conversion



Total Project
Design Cost:

\$791,753

Funding Source:

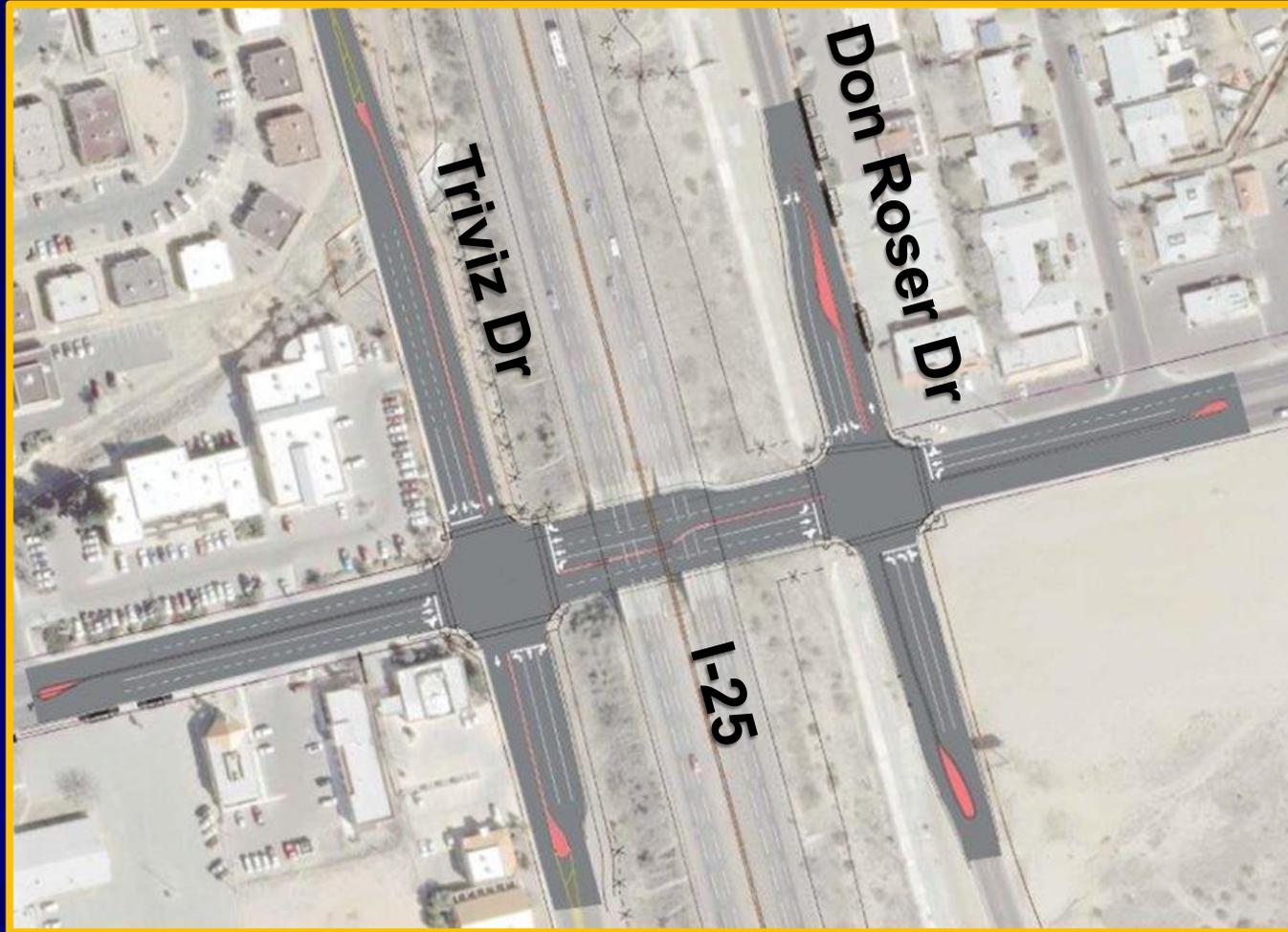
TIDD & Bonds

Elks Drive - Reina Dr to Hatfield Rd



**Total
Project Cost:
\$756,000
Funding Source:
Bonds**

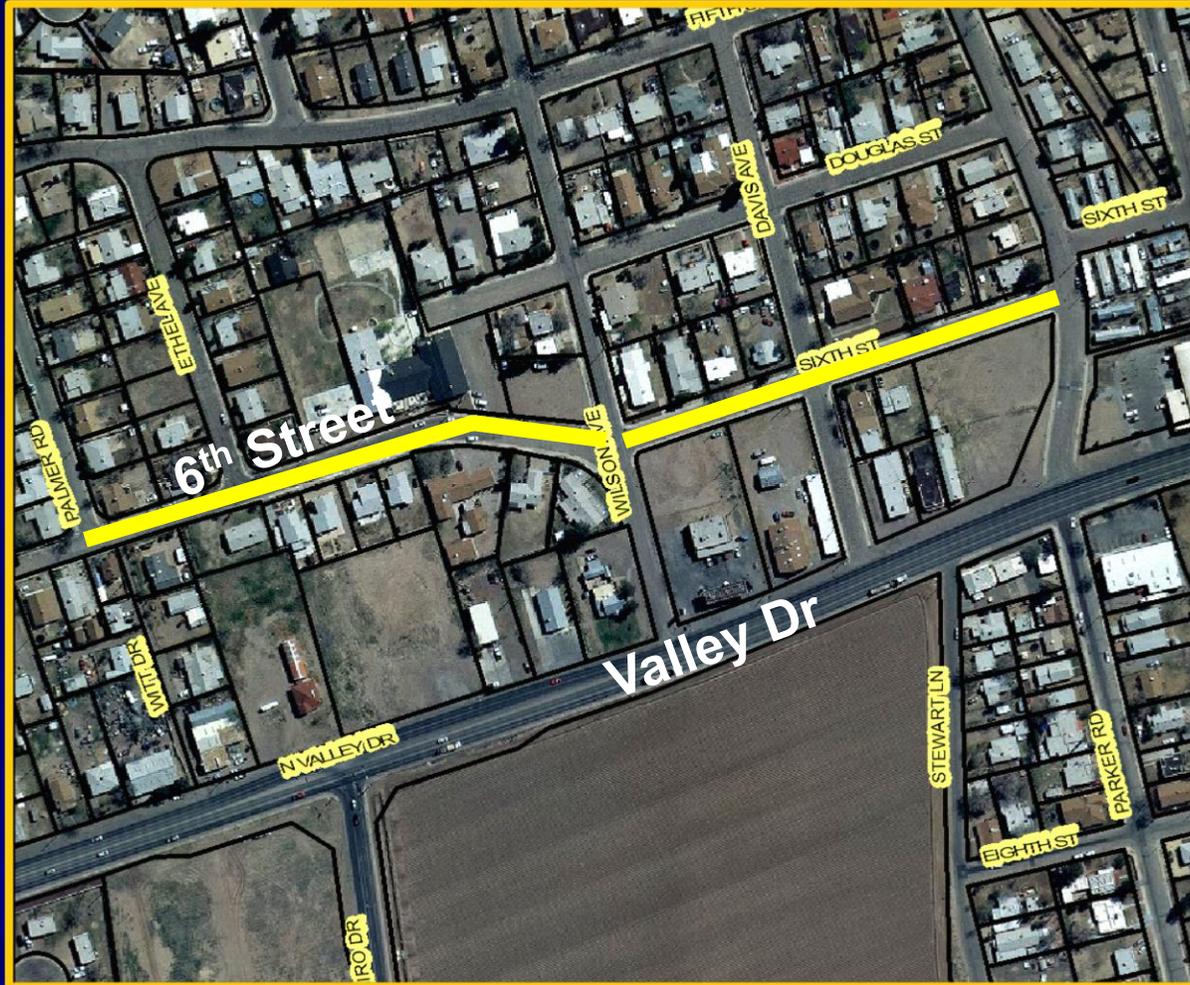
Missouri Ave / Triviz Dr / Don Roser Ave



**Total
Project Cost:
\$900,000**

**Funding Source:
Bonds**

6th Street - Parker Rd to Palmer Rd



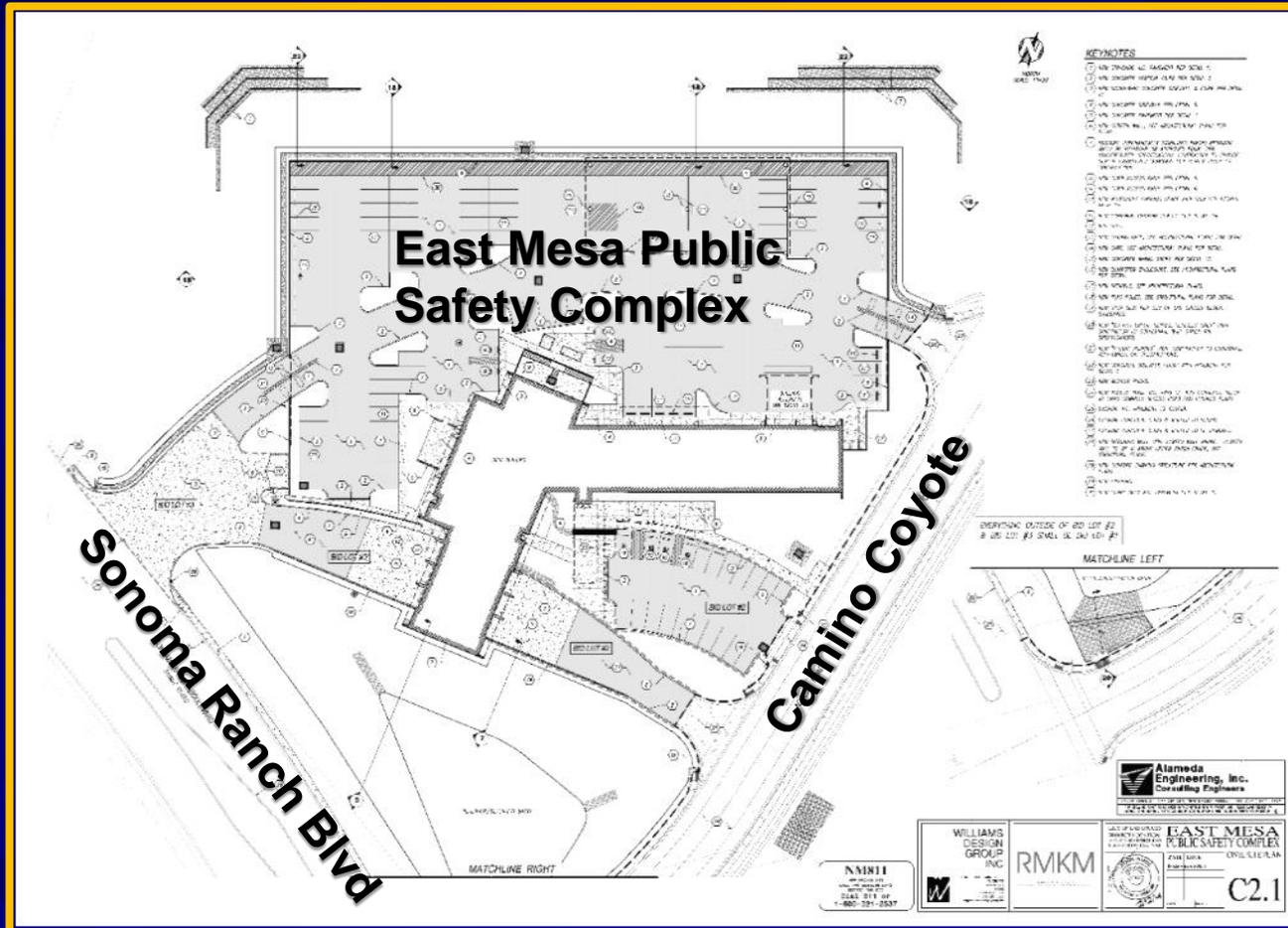
Total
Project Cost:

\$861,600

Funding Source:

Bonds

Camino Coyote Extension (access road) Sonoma Ranch Blvd to EM Public Safety Complex



**Total
Project Cost:
\$480,000**

**Funding Source:
Bonds**



Pettes Blvd - Mesa Dr to Stewards Dr



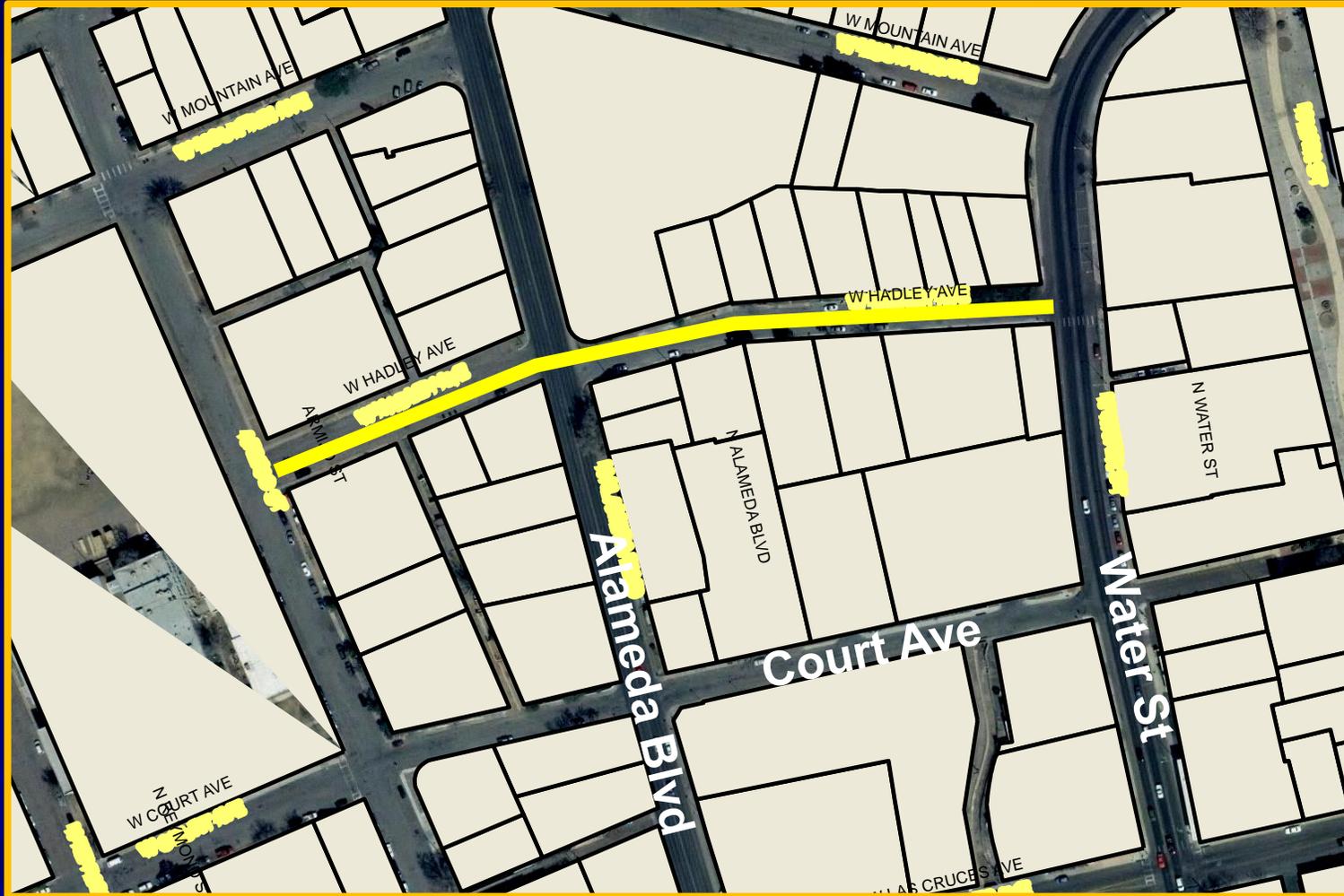
**Total
Project Cost:**

\$960,000

Funding Source:

**Bonds
Pending CDBG**

Hadley Ave - Water St to Armijo St



**Total
Project Cost:**

\$522,600

Funding Source:

Bonds

Bicycles/Pedestrian

Las Cruces Dam Trail Improvements



**Total
Project Cost:**

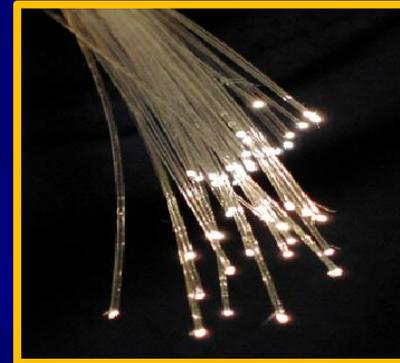
\$476,000

Funding Source:

**Pending
NMDOT, Bonds**

Transportation

Intelligent Transportation Systems (ITS)



**Total
Project Cost:
\$617,750**

**Funding Source:
State/Federal/
Local/Bond**

Mesquite Historic District – LED Lighting



**Total
Project Cost:
\$100,000**

**Funding Source:
State**



Traffic Signal Program



**Total
Project Cost:
\$250,000**

**Funding Source:
Local**

Americans with Disabilities Act (ADA) Sidewalks



**Total
Project Cost:
\$250,000**

**Funding Source:
Local**

Facilities

Transit Operations Center



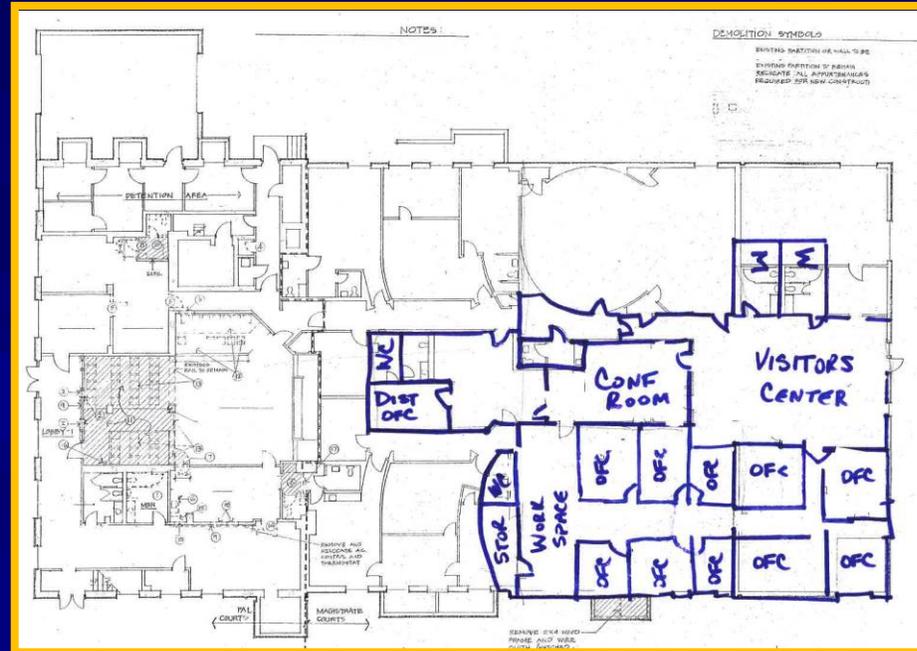
**Total Project
Design Cost:**

\$545,565

Funding Source:

Federal, Local

Convention & Visitors Bureau Relocation/Remodel



Total Project
Cost:

\$500,000

Funding Source:

Lodgers Tax



East Mesa Public Safety Complex



**Total
Project Cost:
\$12,526,481**

**Funding Source:
State/Local/
Impact Fees**

Fire Station Parking Lot Improvements



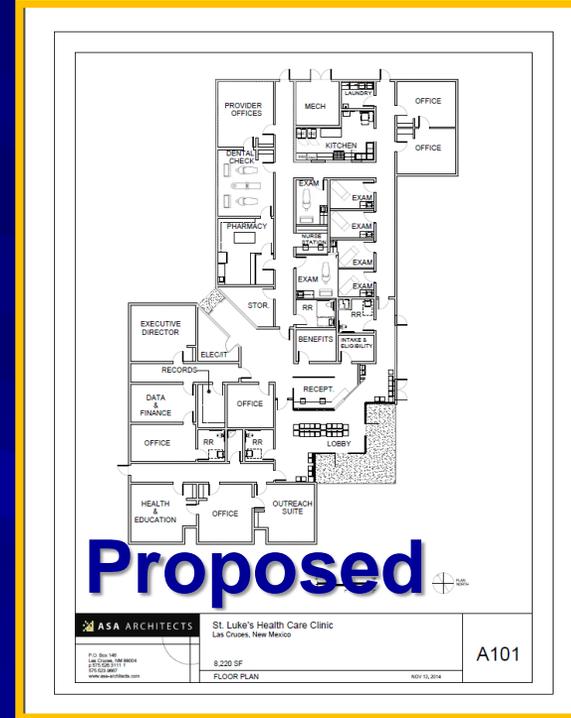
**Total
Project Cost:**

\$140,000

Funding Source:

Fire Fund

Mesilla Valley Community of Hope St. Luke's Health Care



Total
Project Cost:

\$425,850

Funding Source:

State / CDBG



Parks

Klein Park

Mesquite Neighborhood
Las Cruces, NM
December 2014

Small Low
Maintenance
Restroom

Bike Rack

Restored Monument with
new base

Remodeled Stage
with New Access

Stabilized Slope with
access control boulders

Interior Colored
Concrete Paths

6 ft. wide Perimeter
of Park Sidewalks
Access control bollards

Expanded Field
Turf with
Sitting Berms

Picnic Seating with
Piñata Posts

Tile Mosaic or
Imprinted
Design on Walls
Throughout park

Relocated Baseball
Backstop

Steps into Park
with Art Feature

Final Master Plan



Steps into Park

Seating

Tile Mosaic or Imprinted
Design on Walls

Throughout Park
Camino Real Garden
May include interpretive
elements, public art or an
intermittent water
feature/water harvesting
demo

8 ft. wide Camino Real
Paver Sidewalk

Multiple Use Plaza
Community gathering
amphitheater & basketball
court, may include hopscotch
& 4 square

Grand Steps
Functional as seating for
larger community events

Large Bus Stop
with Shade
Camino Real Theme
incorporated

Enhanced & Covered
Playground
Includes relocated fire truck play
piece. Exact play equipment yet
to be determined

Seating surrounding
play area

LEGEND

Proposed trees

Existing trees

Solar lighting

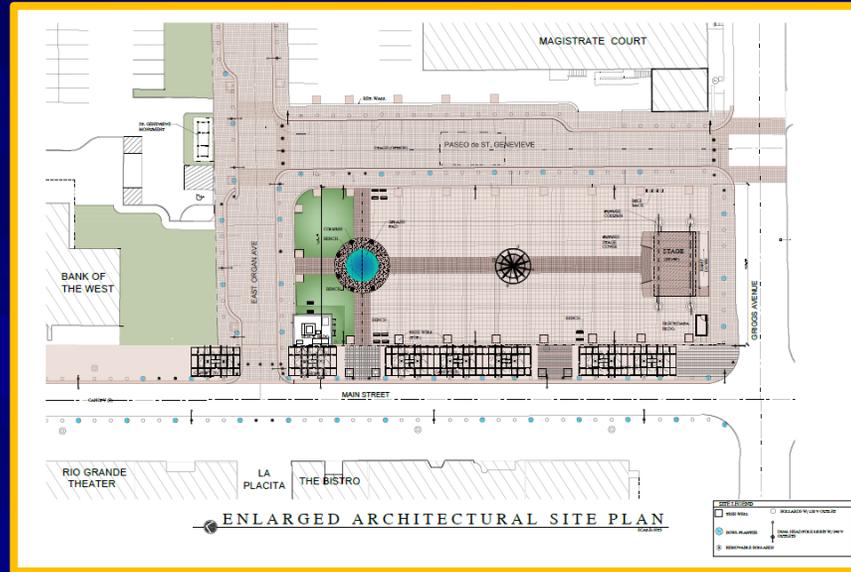
**Total
Project Cost:**

\$202,685

Funding Source:

State

Downtown Civic Plaza



Total
Project Cost:

\$5,000,000

Funding Source:

TIDD / Local

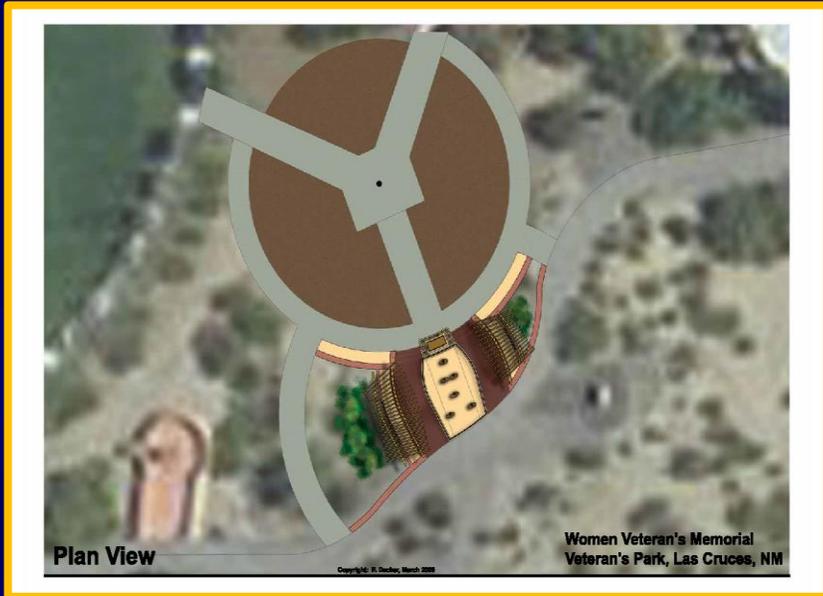
Sagecrest Park - Restrooms



**Total
Project Cost:
\$225,000**

**Funding Source:
Park Impact Fees**

Veterans Park – Women Veterans Monument



Total
Project Cost:

\$406,500

Funding Source:

State

Metro Verde Soccer Park



**Total
Project Cost:
\$1,246,200**

**Funding Source:
Park Impact Fees**

Archery Range & Airplane Remote Control Park



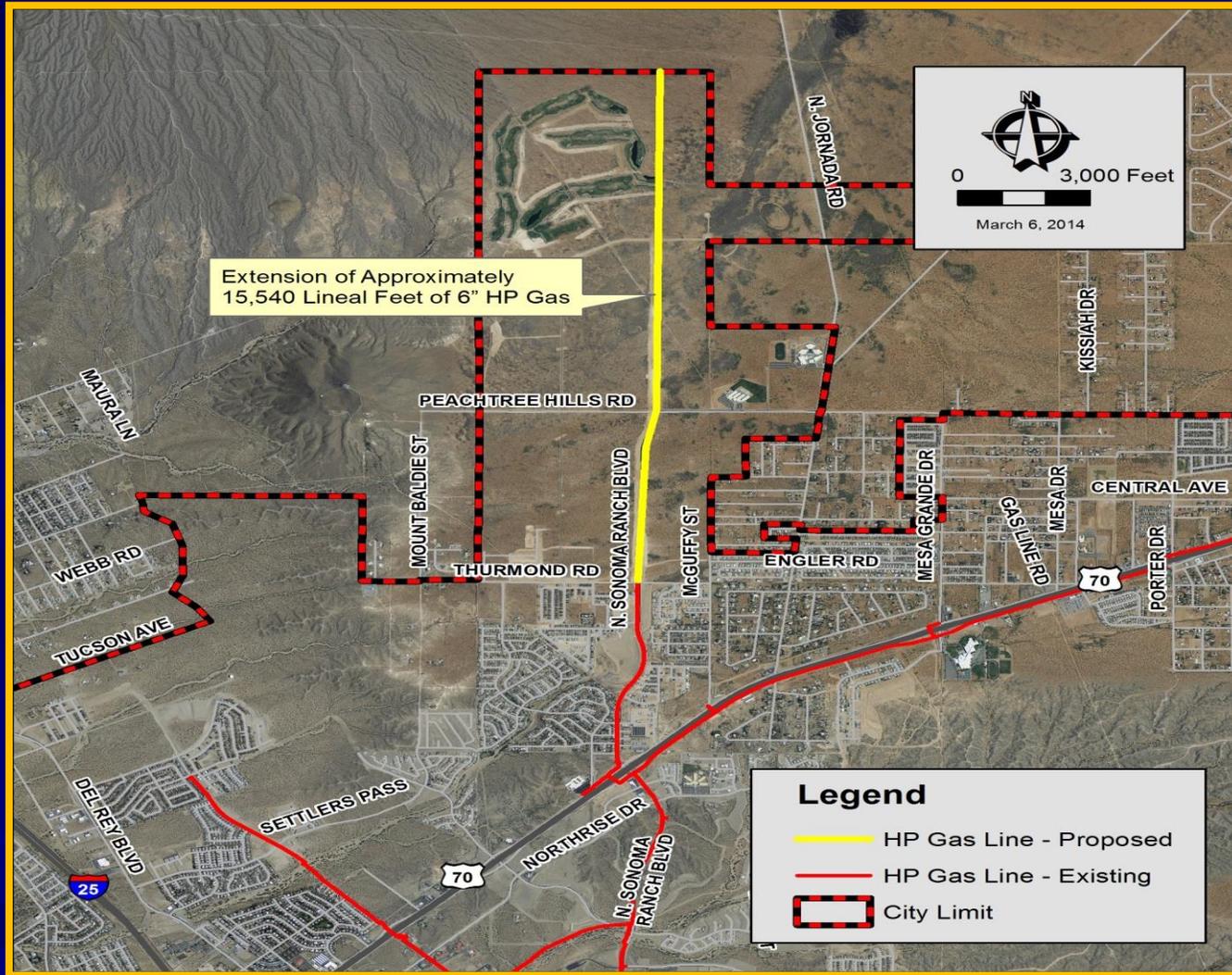
**Total
Project Cost:
\$125,000**

Funding Source:

**Park Impact
Fees/State/Bond**

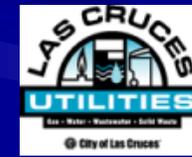
Utilities

Sierra Norte High Pressure Gas Pipeline



**Project
Design Cost:
\$1,500,000**

**Funding Source:
Pending VAD
Agreement**



Water Supply Wells 29, 31, 32 Replacement and GW Monitoring Well

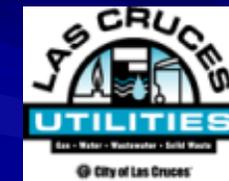


Project
Design Cost:

\$2,000,000

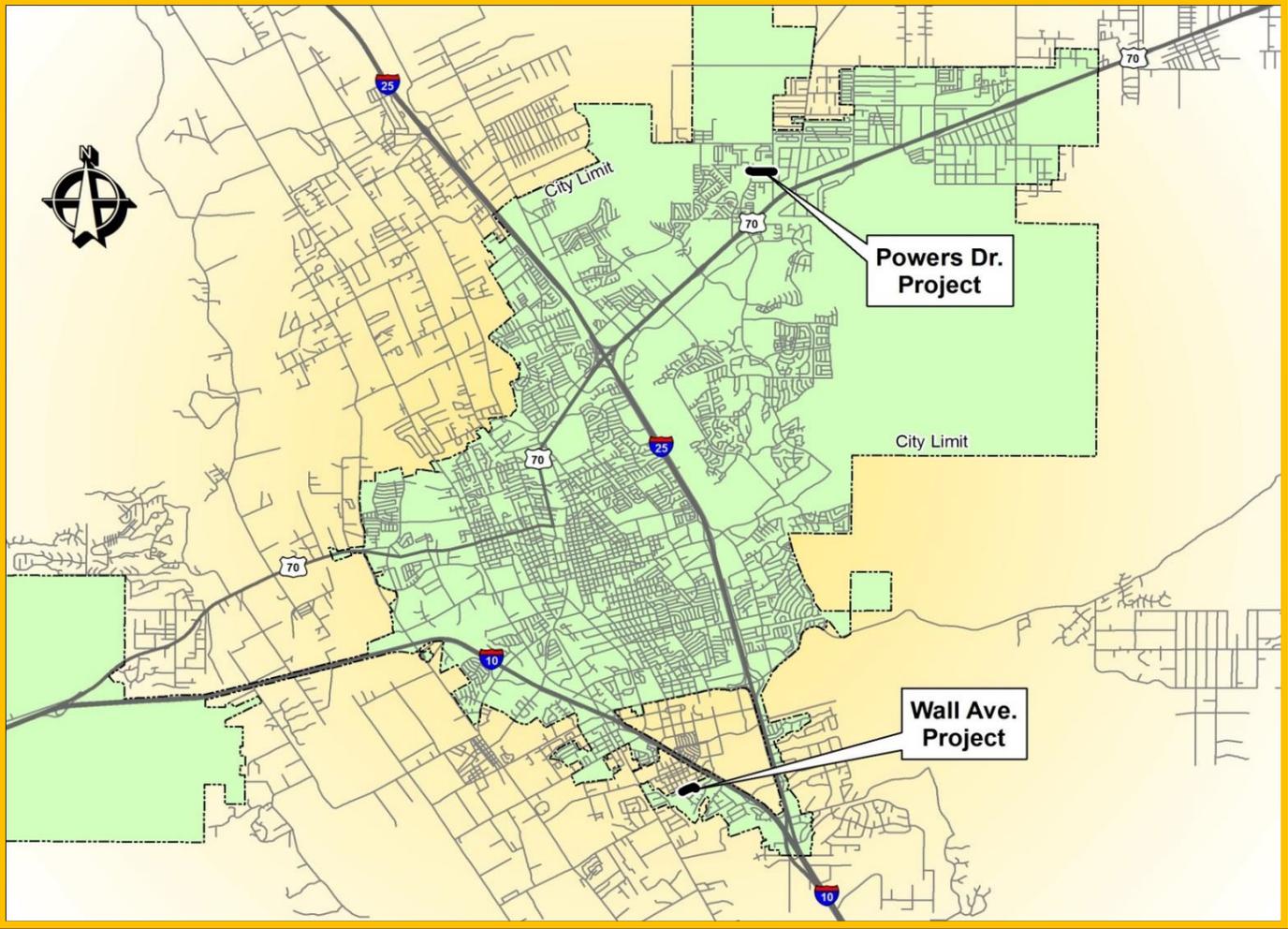
Funding Source:

State



City of Las Cruces
PEOPLE HELPING PEOPLE

Sewer Systems High-Priority

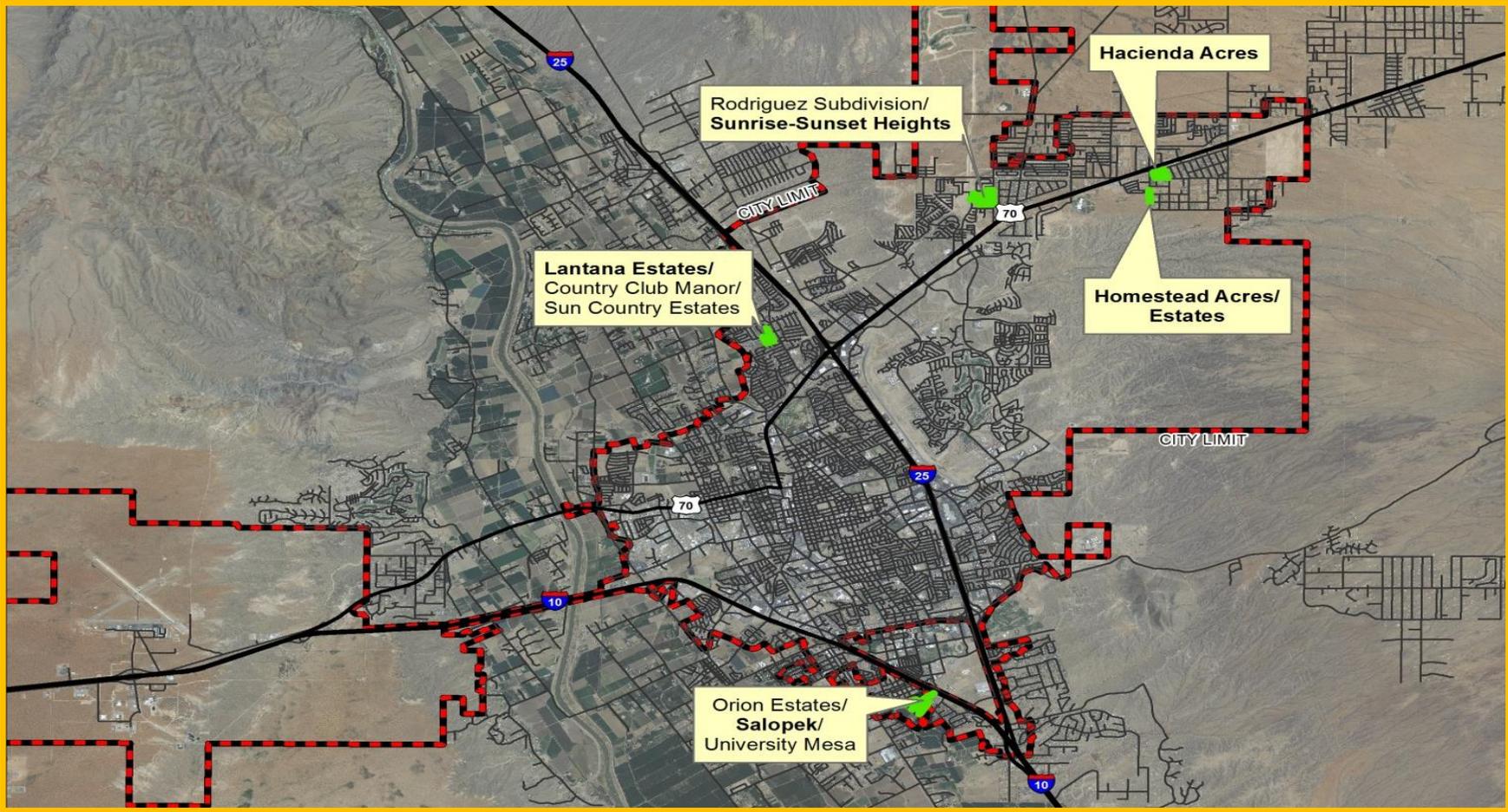


**Project
Design Cost:
\$488,834**

**Funding Source:
State, Local**



Sewer Systems High-Priority

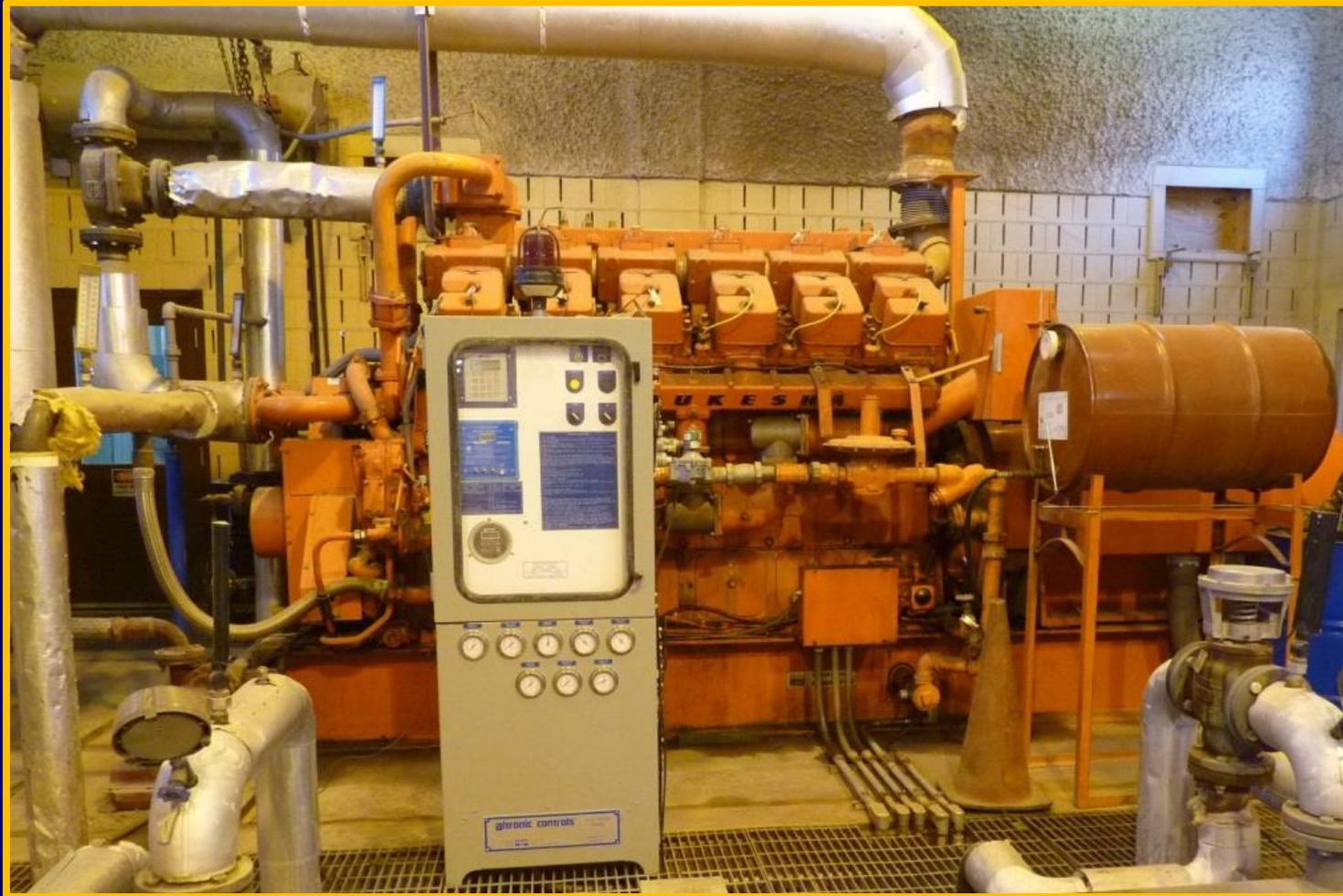


Total
Project Cost:
\$2,250,000

Funding Source:
State



Jacob Hands WWTP Co-Generation Project

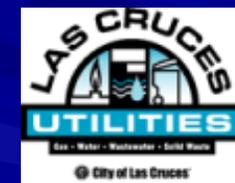


Total
Project Cost:

\$2,948,087

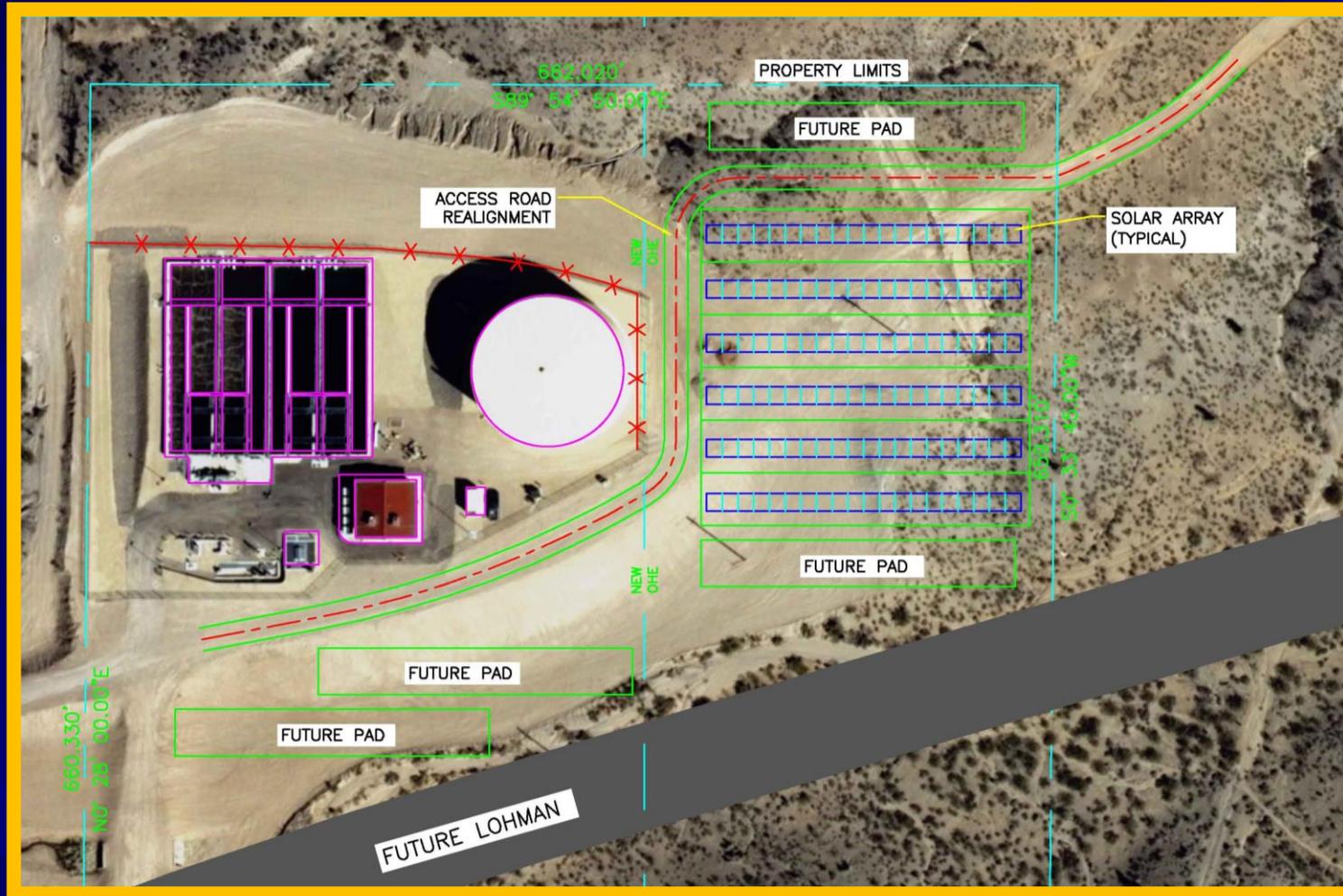
Funding Source:

Rates



 **City of Las Cruces**
PEOPLE HELPING PEOPLE

East Mesa Solar Photovoltaic Project

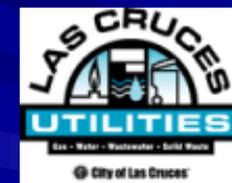


Total
Project Cost:

\$2,100,000

Funding Source:

Pending



New Water Quality Lab



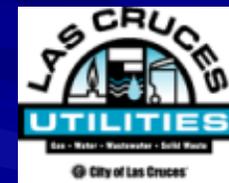
Total Project Cost:

\$ 900,000 Water

\$2,100,000 Wastewater

Funding Source:

Bonds



Questions?