

City of Las Cruces

Fiscal Year 2013

A Report to our Citizens

Our City is Unique

Nestled in the fertile Mesilla Valley between the majestic Organ Mountains and the historic Rio Grande, Las Cruces is quickly becoming a popular southwestern destination. Our ideal location at the crossroads of Interstates 10 and 25 brings visitors to year-round golf, unique special events, and world-class cuisine. Las Cruces blends culture and history with 350 days of sunshine annually.

In addition, Las Cruces has received several rankings from Money magazine as one of the “Best College Towns to Retire,” and from AARP as one of their “Dream Towns” to retire. Forbes has also ranked Las Cruces as one of the best small metro areas for business and careers.

How the City Operates

The City of Las Cruces is a Home Rule municipality and has a council-manager form of government. The City Council consists of the mayor, who chairs the meetings, and six city councilors.

The mayor is elected at-large and each of the city councilors represents one neighborhood district within the city; thus, each resident of Las Cruces is represented by the mayor and by one city councilor. The mayor and City Council serve staggered four-year terms. The city manager is appointed by the council based entirely on the basis of executive and administrative qualifications. As city manager and chief administrator of the city, he or she is responsible to the council for the administration of all city affairs, including, but not limited to, the administration of all organizational units placed in the city manager’s charge by City Charter and/or by ordinance. The city manager and assistant city managers implement policies and programs that are prioritized and directed by the City Council and governed by the City of Las Cruces Charter.

Selected Demographics

	2013	2012
Population	100,557	99,665
Per Capita Income, estimated	\$20,042	\$20,498
Unemployment Rate	6.9%	6.8%
Median Age	33.2	33.0
School Enrollment	24,495	24,534



Whole Enchilada Festival

Table of Contents

<i>Our City</i>	1
<i>Our Progress</i>	2
<i>Our Finances</i>	3
<i>Our Future</i>	4

Mission

To provide responsive, cost effective and high quality services to the citizens of Las Cruces.

Vision

Be a collaborative and innovative organization that is future focused and committed to excellence.

This report is largely based on the City’s 2013 Comprehensive Annual Financial Report. However, only the financial data for the general government is included in this report and, therefore, the City’s discretely presented component unit and business type activities are excluded. Additionally, information is presented in a summarized manner and certain financial statements and note disclosures required by GAAP are omitted. A copy of this PAFR as well as the City’s audited 2013 CAFR, which is prepared in accordance with GAAP, is available from the Director of Financial Services, PO Box 20000, Las Cruces, NM 88004.

Our Progress

Fiscal Year 2013



2013 Accomplishments

- Community & Cultural completed branding of our new theme of “Explore, Experience, Discover” communicating that Las Cruces is the perfect gateway to see all New Mexico.
- Fire Department received the final report from Insurance Services Office with notification of a Class 2 rating for the community.
- City’s Public Information Office has provided training on use of the Las Cruces Notification System with Las Cruces Fire Department staff members attending. The ability to use the system for citizen notification now exists.
- The Las Cruces Police Department (LCPD) has earned accreditation from the New Mexico Law Enforcement Professional Standards Council and becomes the largest law enforcement agency in the state to become so accredited.
- Crime statistics are reported to the FBI monthly and are included in the LCPD Annual Report. This information is now available to the public through news releases, Nixle and Facebook posts, as well as from LCPD Crime Analysts and the Community Liaison Officer.
- In a concerted effort to aid in Downtown revitalization, the city promotes existing events and strives to promote new ones such as relocating the Electric Light Parade to Downtown and adding the Holiday Light Display (El Paso Electric). City continued Downtown Christmas Tree lighting ceremony. Farmers & Craft Market now back in an entire 7 block area of downtown.

Performance Measures

	2013 Target	2013 Actual	2012 Actual	2011 Actual
Public Safety - Fire				
Respond to 90% of all EMS incidents with an AEMT or Paramedic on the first arriving unit	90%	94%	n/a	n/a
Total calls for fire service	15,000	13,259	15,394	16,203
Percent of fires confined to room of origin	85%	90%	88%	82%
Average response time - Fire (minutes seconds)	5:00	5:47	5:29	5:24

All target measures were met in 2013 with the exception of the increase in average response time.

Grants Department

During 2013, City Council approved and accepted approximately \$3.8 million in external funding. This dollar amount includes a variety of items such as state legislative appropriations, fiscal agency items (managing funds on behalf of an external partner), on-going operations funding (City Senior Programs activities), and competitive grant awards.

Below are some of our significant funding received.

- Senior Programs: Received approximately \$757,000 for programs such as home delivered meals, senior health promotion, and congregate meals.
- Juvenile Citation Program: Received \$275,000 from NM Community, Youth and Families Department for general operating expenses.
- Branigan Library and Museums System: Received \$28,000 from various sources for an after school art outreach program, the President Lincoln: Civil War exhibit and the From the Ground Up XXVI exhibit.
- Police Department: Received \$530,000 for various programs including the Victim’s Assistance Unit, Keep Las Cruces Beautiful, and the Safe Streets program.
- Fire Department: Received \$170,000 to purchase various firefighter safety equipment and specialized hardware and software to assist with city-wide fire inspections.
- Public Works Department: Received \$550,000 for the Safe Routes to Schools program and enhancements to the Aquatic Center.

Parks and Recreation Department

- The Parks and Recreation Department staff implemented an Urban Forestry program and have planted several hundred trees through-out the City. Staff leveraged funding with outside agencies that provided labor for the planting of the trees with the help of Ground Works Doña Ana, Weed and Seed, and Keep Las Cruces Beautiful.
- Staff developed and solidified partnerships through agreements with the following groups and associations to provide additional programming for our community : NMSU, BMX, Running Club, Swim Team and Mesilla Valley Shotgun.
- The Parks and Recreation Department continues to participate in recycling programs such as the Bags to Benches Program to help clean up the environment and our community.

Our Finances

Governmental Revenues and Expenses

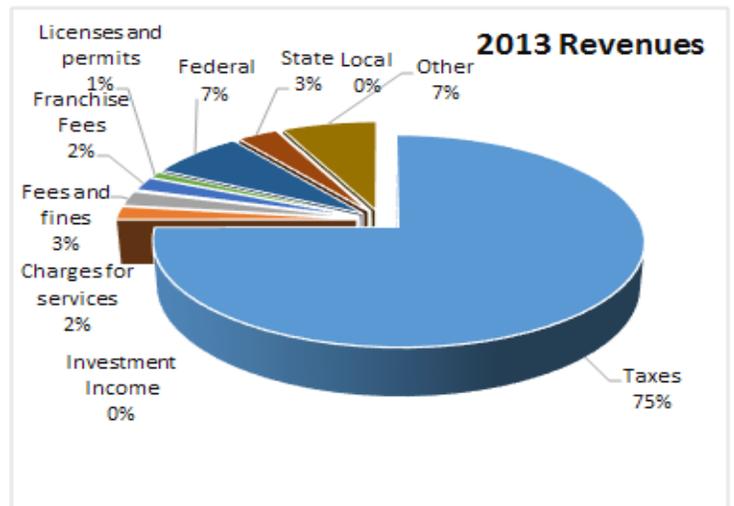
What are the costs for servicing citizens and how are those costs paid?

The General Fund is the primary operating fund of the City. It and other special governmental funds exist to account for the resources used to pay for the services traditionally associated with local government. Major services provided are police and fire protection, road construction and maintenance, parks and recreation, library and museums, planning and economic development, and general administration of the City.

Revenues

Revenues in 2013 were consistent with 2012 except for investment income which includes an adjustment to the market value of the City's investments.

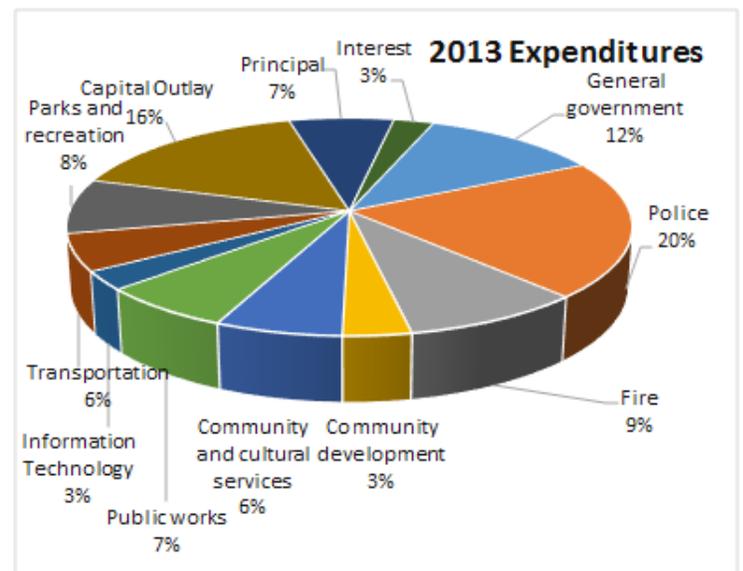
	2013	2012
Taxes	\$97,366,488	\$95,393,242
Charges for services	2,621,870	2,748,831
Fees and fines	4,223,526	3,094,954
Investment Income	181,900	3,561,376
Franchise Fees	2,691,014	2,742,676
Licenses and permits	1,266,098	1,278,941
Federal Contributions	9,344,664	5,436,400
State Contributions	4,013,997	5,220,915
Local Contributions	10,582	60,071
Other	6,168,354	8,601,347
Total primary government revenues	129,642,108	\$128,138,753



Expenditures

Expenditures for 2013 are slightly higher than 2012 except street maintenance expenditures that were previously in Public works are now in Transportation.

	2013	2012
General government	15,244,156	\$14,943,693
Police	26,298,016	25,616,229
Fire	11,670,358	11,300,825
Community development	4,384,737	4,724,846
Community and cultural services	8,161,447	8,153,572
Public works	8,631,220	14,620,521
Information Technology	3,575,895	2,913,463
Transportation	7,099,124	3,192,467
Parks and recreation	10,435,306	8,582,487
Capital Outlay	20,881,103	16,511,279
Principal	8,843,242	8,618,688
Interest	3,391,926	4,040,062
Total primary government expenditures	\$128,616,530	\$123,218,132



Our Future

Key Initiatives



Bond Cycling

In the spring of 2014, the City of Las Cruces will continue with the next installment of its three year bond cycling program. This program consists of the issuance of Revenue Bonds by the City in support of various infrastructure and street maintenance programs as well as funding for flood control initiatives. Every three years, the City issues \$10,000,000 of revenue bonds secured by a designated portion of its state shared Gross Receipts Tax revenue as well as \$1,500,000 secured by a pledge of a designated portion of its municipal Gross Receipts Tax revenue.

Public Works

We are looking forward to the following projects to be completed in FY14:

Streets – Bruins Lane Rehabilitation and El Molino Area Road reconstruction;
Facilities – the completion of Fire Station 7 located at the Airport, the design and beginning of the construction for the East Mesa Public Safety Complex; the Fuel Farm Upgrade; Parks – Burns Lake Landscape Improvements and the North Alameda Arroyo Trail.



Parks and Recreation Department

The Parks and Recreation Department is excited for the new year to begin. Staff will continue to pursue and solidify partnerships to leverage funding and labor for programs and special projects for the community. The Department is also looking to offer new and exciting amenities such as a splash park. Internally the Parks and Recreation Department is continuing to refine the budget expenditures, implement a marketing program, and create a true inventory.

