

**City of Las Cruces
Capital Improvement Plan
FY 2022-2027**

Approved as of 5/17/2021

| Project Title | Rank | FUNDED CAPITAL PROJECTS (\$) | INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (\$) | | | | | Funding Source |
|--|------|------------------------------|--|-------------------|------------------|------------------|------------------|----------------|
| | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | |
| Utilities - Annual Projects | | | | | | | | |
| Gas Admin - Building Improvements Fiberoptic Cable Replacement from Roundtree to JU | | 395,727 | 321,667 | 125,000 | 125,000 | 125,000 | 125,000 | Fees |
| Gas Development - Line Extension | | 2,168,721 | 5,623,011 | 1,850,000 | 1,700,000 | 1,500,000 | 300,000 | Fees |
| Gas Development - Low & High Pressure | | 1,826,000 | 907,574 | 300,000 | 300,000 | 300,000 | 300,000 | Fees |
| Gas Rehabilitation - Low & High Pressure | | 615,856 | 3,923,189 | 955,000 | 955,000 | 955,000 | 955,000 | Fees |
| Gas Rehabilitation - Regulator Stations | | 36,000 | 600,000 | | | | | Fees |
| Gas Rehabilitation - Street Utility Rehabilitation | | 236,750 | 1,815,330 | 1,725,000 | 1,725,000 | 1,725,000 | 1,725,000 | Fees |
| Gas SCADA | | 514,613 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Fees |
| Solid Waste Building Improvements Fiberoptic Cable Replacement from Roundtree to JU | | 492,334 | 205,000 | 125,000 | 125,000 | 125,000 | 125,000 | Fees |
| Wastewater Building Improvements Fiberoptic Cable Replacement from Roundtree to JU | | 330,239 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | Fees |
| Wastewater Development | | 50,000 | 100,000 | | | | | Fees |
| Wastewater Jacob Hands Wastewater Treatment Facility | | 240,000 | 2,180,000 | 6,970,000 | | | | Fees |
| Wastewater JHWWTF | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Fees |
| Wastewater Lift Station Renovations | | 50,000 | 100,000 | 50,000 | 100,000 | 50,000 | 100,000 | Fees |
| Wastewater Rehabilitation - East Mesa Water Reclamation Facility | | 75,000 | 825,000 | 1,033,000 | | | | Fees |
| Wastewater Street Utility Rehabilitation | | 994,179 | 532,897 | 261,700 | 166,560 | 166,650 | | Fees |
| Wastewater East Mesa Water Reclamation | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | Fees |
| Water Building Improvements Fiberoptic Cable Replacement from Roundtree to JU | | 345,727 | 321,667 | 125,000 | 125,000 | 125,000 | 125,000 | Fees |
| Water Rehabilitation - Pump PRV | | 75,000 | 80,000 | 80,000 | | | | Fees |
| Water Rehabilitation - Pump Station Rehabilitation | | 19,464 | 500,000 | | | | | Fees |
| Water Rehabilitation - Reservoir Rehabilitation | | 25,000 | 7,972,500 | | | | | Fees |
| Water Rehabilitation - Street Utility Rehabilitation | | 550,166 | 808,923 | 6,150,000 | 500,000 | 500,000 | 500,000 | Fees |
| Utilities - Total Annual Projects | | 9,165,776 | 27,116,758 | 20,049,700 | 6,121,560 | 5,871,650 | 4,555,000 | |
| Utilities - Future Projects | | | | | | | | |
| Gas Rehabilitation Phase I AMR Implementation | | | 1,358,244 | 250,000 | 250,000 | 250,000 | 250,000 | Fees |
| Water Development - 2007 NMFA | | | 1,239,892 | | | | | Loans |
| Water Development | | | 1,000,000 | | | | | WIP |
| Water SCADA | | | 160,000 | 140,000 | 160,000 | 140,000 | 50,000 | Fees |
| Wastewater Treatment Plant Rehabilitation | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Fees |
| Wastewater SCADA | | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | Fees |
| Water Rehab Line Extension | | | | | | | 302,005 | Fees |
| Utilities - Total Future Projects | | - | 3,888,136 | 520,000 | 540,000 | 520,000 | 732,005 | |
| Total Utilities | | 25,522,521 | 33,997,985 | 22,541,800 | 8,280,560 | 6,391,650 | 5,287,005 | |