

New Mexico Border Authority

New Mexico Finance Authority

PORTS OF ENTRY AND ECONOMIC DEVELOPMENT ON THE NEW MEXICO-
CHIHUAHUA BORDER

OCTOBER 21, 2014

New Mexico Ports of Entry

- Antelope Wells/ El Berrendo
Hidalgo County
- Columbus/ Palomas
Luna County
- Santa Teresa/Jeronimo
Doña Ana County



New Mexico Border Authority's mission

The agency works continuously with the local trade community, local government jurisdictions and the Federal enforcement agencies not only in the United States but also in the state of Chihuahua and in Mexico City.

The agency serves as the point of contact for the Governor and as the eyes and ears of the state's Congressional Delegation in matters related to the Border.

The agency is continuing to lead the state's efforts to capitalize on our border with Mexico and to expand our border development partnership with Chihuahua and our trade platform with Mexico.

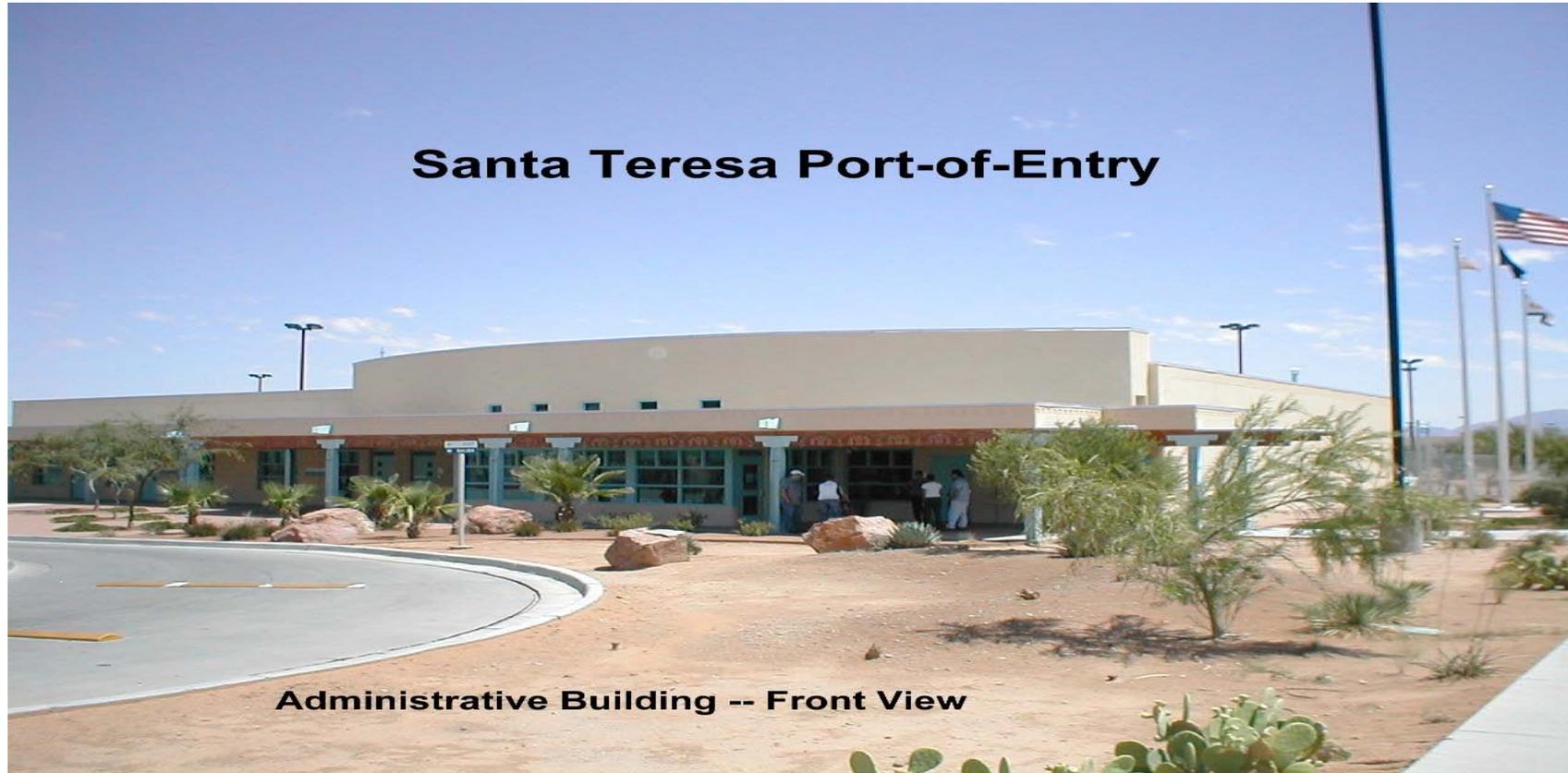
New Mexico Border Authority's Vision

The agency is legislative established as an independent executive branch operating in the capacity of a public “ Port Authority” at our international border with Mexico.

NMBA is mandated to provide leadership in development of infrastructure on both sides of the border that will support and foster an increase in trade and traffic through our three crossings with Mexico.

The Agency serves as a point of contact for those interested in opportunities related to shipping/crossing international trade goods through the port

Santa Teresa Port of Entry



Santa Teresa Projects

Last Year The New Mexico Border Authority was granted \$350,000 for the construction of a southbound lane at the west end of the port to facilitate the dual customs clearance project in Jeronimo at the west end of the FOXCONN facility.

This will give us traffic expansion of north and south bound separation of export vehicles and cargo, safety is our main concern and the efficient commercial traffic flow.

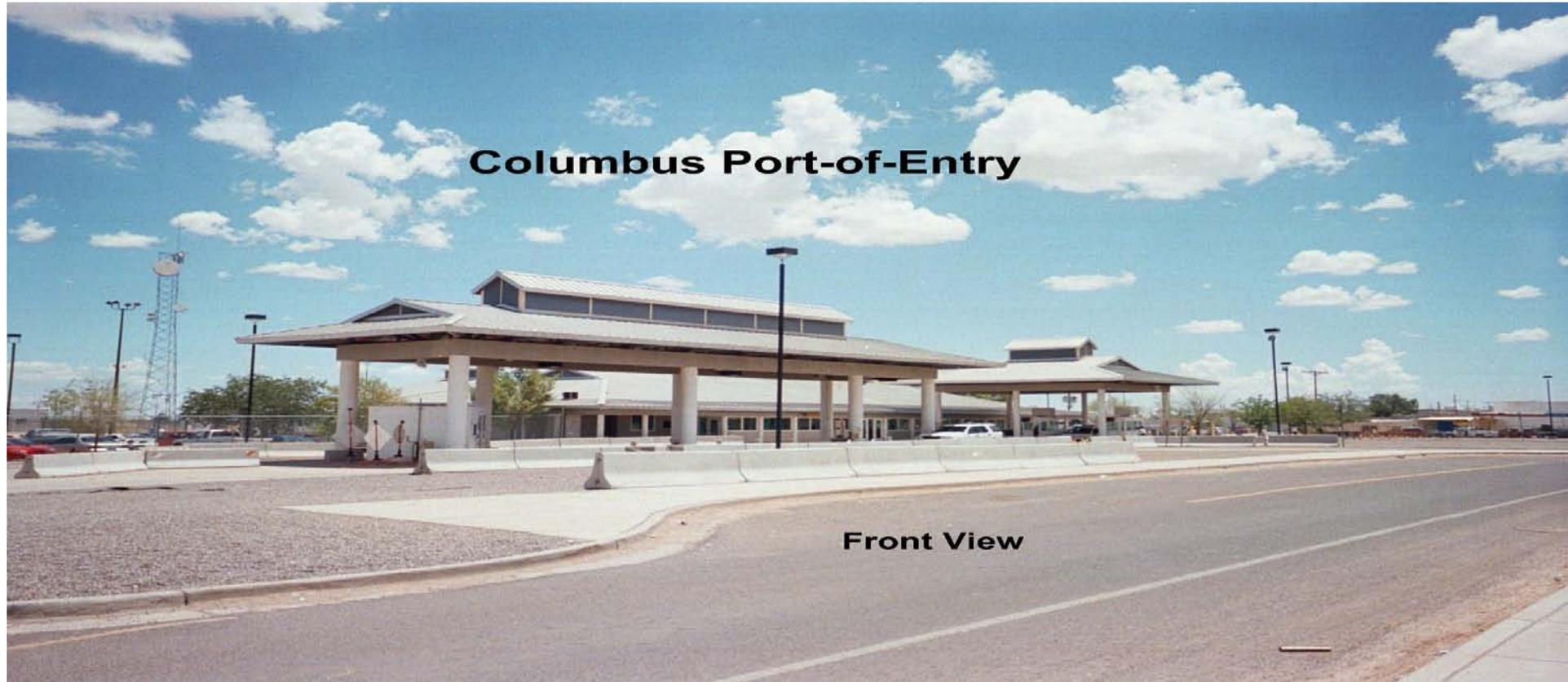
Plan, Design, Acquired Land, construct commercial line at Santa Teresa Port of Entry



Santa Teresa northbound traffic

Santa Teresa - 2014 NORTHBOUND TRAFFIC FIGURES					
Month	Trucks	Buses	POVs	Pedestrians	Total
January	7,044	12	37,721	12,141	56,918
February	6,459	9	29,968	8,381	44,817
March	6,607	14	36,130	10,245	52,996
April	7,304	20	39,734	20,058	67,116
May	7,728	12	38,168	10,629	56,537
June	7,104	7	37,399	12,840	57,350
July					0
August					0
September					0
October					0
November					0
December					0
Total	42,246	74	219,120	74,294	335,734

Columbus Port of Entry



Projects

The New Mexico Border Authority was instrumental in persuading USDA to have an on-site entomologist to detect promptly the pest during the Chile season.

SAGARPA in cooperation with US Customs, USDA inspectors have facilitated the return of rejects through the port.

A flood study will take place.

NMBA awarded \$10,000 matching funds to the Village of Columbus for Transportation needs

Capital outlay for street improvements

Capital outlay for a comprehensive flood study



Columbus Northbound Traffic

Columbus - 2014 NORTHBOUND TRAFFIC FIGURES					
Month	Trucks	Buses	POVs	Pedestrians	Total
January	775	0	26,256	24,870	51,901
February	413	0	20,876	25,435	46,724
March	377	0	27,029	27,873	55,279
April	398	0	27,028	24,371	51,797
May	392	0	29,153	25,989	55,534
June	561	0	28,314	19,478	48,353
July					0
August					0
September					0
October					0
November					0
December					0
Total	2,916	0	158,656	148,016	309,588

Antelope Wells



Antelope Wells Northbound traffic

Antelope Wells - 2014 NORTHBOUND TRAFFIC FIGURES					
Month	Trucks	Buses	POVs	Pedestrians	Total
January	0	128	726	0	854
February	0	84	387	0	471
March	0	145	428	0	573
April	0	129	863	0	992
May	0	124	763	0	887
June	0	128	805	0	933
July					0
August					0
September					0
October					0
November					0
December					0
Total	0	738	3,972	0	4,710

Budget Projections FY 15

Business Unit 41700 Border Authority
P646 Border Authority
BUDGET PROJECTIONS



FY15

Based on Single-Year CAFR Budget Status Report 10/17/14

Prepared by: Therese L. Trujillo
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Date: Friday, October 17, 2014

CATEGORY TOTALS

Business Unit 41700 Border Authority
Based on Single-Year CAFR Budget Status Report 10/17/14
P646 Border Authority

10/20/14
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FY15

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DESCRIPTION	CATEGORY	A	B	C	D	E	F	G	H	I	J
		FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
		PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED DATE ¹ YEAR TO	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
Personal Services & Employee Benefits	200	264,400	314,600	0	314,600	96,599	0	96,599	218,001	258,866	(40,865)
Contractual Services	300	105,400	82,300	1,770,143	1,852,443	7,500	35,414	42,914	1,809,529	1,700,000	109,529
Other Operating Costs	400	93,000	94,900	0	94,900	25,102	51,092	76,193	18,707	17,716	991
TOTAL		462,800	491,800	1,770,143	2,261,943	129,200	86,505	215,705	2,046,238	1,976,582	69,656

¹ These amounts must tie to the SHARE report - Single-Year CAFR Budget Status Report By Pcode. Please attach SHARE report.

² Agencies must provide a detailed justification by object code of assumptions used for projecting planned expenditures through year end. This should include detailed salary projections (see tab Salary) that State Budget Division can use to verify the agency methodology used in the projection calculations.

Business Unit 41700 Border Authority
Based on Single-Year CAFR Budget Status Report 10/17/14

10/20/14

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P646 Border Authority
FY15

			A	B	C	D	E	F	G	H	I	J	
			FY14	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	
CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	PRIOR YR ACTUAL EXPENSES	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDED DATE ¹	YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
	Exempt Perm Pos-F/T-P/T	520100	119,900	119,900	-	119,900	33,991	-	33,991	85,909	85,896	13	
	Term Positions	520200	-	-	-	-	-	-	-	-	-	-	
	Classified Permanent F/T	520300	56,200	87,000	-	87,000	23,286	-	23,286	63,714	63,071	642	
	Classified Permanent P/T	520400	-	-	-	-	-	-	-	-	-	-	
	Temp Positions F/T- P/T	520500	-	-	-	-	-	-	-	-	23,364	(23,364)	
	Paid Unused Sck Leave	520600	-	-	-	-	-	-	-	-	-	-	
	Overtime & Othr Prem. Pay	520700	-	-	-	-	-	-	-	-	-	-	
	Annual/Comp Paid Separ	520800	-	-	-	-	-	-	-	-	-	-	
	Differential Pay	520900	-	-	-	-	-	-	-	-	-	-	
	Group Insurance Prem.	521100	29,900	37,500	-	37,500	9,244	-	9,244	28,256	26,151	2,106	
	Retirement Contributions	521200	29,200	35,000	-	35,000	9,719	-	9,719	25,281	28,590	(3,309)	
	FICA	521300	12,400	15,800	-	15,800	4,039	-	4,039	11,761	13,183	(1,422)	
	Wkrs Comp Assessment	521400	-	-	-	-	11	-	11	(11)	-	(11)	
	GSD Wkrs Comp Premium	521401	400	500	-	500	467	-	467	33	467	(434)	
	Unemployment Comp. Pre.	521500	11,000	10,600	-	10,600	10,538	-	10,538	62	10,538	(10,476)	
	Employee Liability Ins. Pre.	521600	1,900	4,200	-	4,200	4,159	-	4,159	41	4,159	(4,118)	
	Retiree Health Care Contr.	521700	3,500	4,100	-	4,100	1,146	-	1,146	2,954	3,447	(492)	
	Othr Employee Benefits	521900	-	-	-	-	-	-	-	-	-	-	
	Total Personal Services	200	264,400	314,600	-	314,600	96,599	-	96,599	218,001	258,866	(40,865)	

Business Unit 41700 Border Authority
Based on Single-Year CAFR Budget Status Report 10/17/14
P646 Border Authority
FY15

Medical Services	535100	-	-	-	-	-	-	-	-	-	-
Professional Services	535200	65,400	40,600	1,770,143	1,810,743	-	-	1,810,743	1,700,000	110,743	
Other Services	535300	29,300	31,000	-	31,000	7,500	24,714	32,214	(1,214)	-	(1,214)
Audit Services	535400	10,700	10,700	-	10,700	-	10,700	10,700	-	-	-
Attorney Services	535500	-	-	-	-	-	-	-	-	-	-
Information Technology Svc.	535600	-	-	-	-	-	-	-	-	-	-
Total Contractual Services	300	105,400	82,300	1,770,143	1,852,443	7,500	35,414	42,914	1,809,529	1,700,000	109,529

Empl. I/S Mileage & Fares	542100	2,100	4,600	-	4,600	1,143	-	1,143	3,457	3,000	457
Empl. I/s Meals & Lodging	542200	2,700	3,000	-	3,000	1,149	-	1,149	1,851	1,500	351
Board & Comm I/S Travel	542300	4,600	2,500	-	2,500	107	-	107	2,393	2,000	393
Empl. Partial Day I/S Travel	542400	-	-	-	-	-	-	-	-	-	-
Transp -Fuel & Oil	542500	2,200	4,500	-	4,500	364	1,936	2,300	2,200	2,200	-
Transp -Maint & Repair/Parts	542600	-	-	-	-	-	-	-	-	-	-
Transp -Transp Insurance	542700	200	200	-	200	161	39	200	-	-	-
State Transp. Pool Chrgs	542800	2,100	2,100	-	2,100	174	1,914	2,088	12	-	12
Transp -Other Travel	542900	-	-	-	-	-	-	-	-	-	-
Maint - Grounds & Roadways	543100	-	200	-	200	3,800	-	3,800	(3,600)	-	(3,600)
Maint - Furn, Fix, Equip.	543200	400	2,000	-	2,000	41	900	941	1,059	-	1,059
Maint -Buildings. & Structures	543300	2,100	2,500	-	2,500	70	2,449	2,519	(19)	-	(19)
Maint -Property Insurance	543400	300	800	-	800	233	67	300	500	450	50
Maint -Maint Supplies	543500	300	500	-	500	-	-	-	500	-	500
Maint -Laundry/Dry Cleaning	543600	-	-	-	-	-	-	-	-	-	-
Maint-Maint. Services	543700	5,700	5,000	-	5,000	1,056	3,168	4,224	776	776	0
Information Technology Maint	543820	200	-	-	-	-	-	-	-	-	-
Other Maintenance	543900	-	-	-	-	-	-	-	-	-	-
Supplies-Inventory Exempt IT	544000	5,000	2,000	-	2,000	1,000	-	1,000	1,000	-	1,000
Supplies- Office Supplies	544100	3,700	2,000	-	2,000	758	-	758	1,242	1,200	42
Supplies- Med., Lab & Pers.	544200	-	-	-	-	-	-	-	-	-	-
Supplies- Drugs	544300	-	-	-	-	-	-	-	-	-	-
Supplies -Field Supplies	544400	100	300	-	300	-	-	-	300	-	300
Supplies -Food	544500	-	-	-	-	-	-	-	-	-	-
Supplies -Kitchen Supplies	544600	-	-	-	-	-	-	-	-	-	-
Supplies-Clothing, Uniforms	544700	-	-	-	-	-	-	-	-	-	-
Supplies-Educ. and Rec.	544800	-	-	-	-	-	-	-	-	-	-
Supplies-Invent. Exempt	544900	-	-	-	-	-	-	-	-	-	-
Reporting & Recording	545600	-	-	-	-	-	-	-	-	-	-
DOIT-ISD Services	545700	700	700	-	700	127	641	768	(68)	-	(68)
DOIT-HCM Fee	545710	1,400	1,400	-	1,400	1,400	-	1,400	-	-	-

Radio Communication Svcs.	545800	-	-	-	-	-	-	-	-	-	-
DOIT Radio Communications	545801	-	-	-	-	-	-	-	-	-	-
Printing & Photo Svcs.	545900	300	500	-	500	-	-	-	500	-	500
Building Use Fee	546000	-	-	-	-	-	-	-	-	-	-
Postage & Mail Services	546100	500	1,000	-	1,000	61	239	300	700	700	-
Bond Premiums	546200	500	-	-	-	-	500	500	(500)	-	(500)
Utilities	546300	-	-	-	-	-	-	-	-	-	-
Utilities-Sewer/Garbage	546310	4,300	5,000	-	5,000	885	2,053	2,938	2,062	500	1,562
Utilities-Electricity	546320	16,300	18,000	-	18,000	3,296	13,204	16,500	1,500	500	1,000
Utilities-Water	546330	500	600	-	600	-	-	-	600	600	-
Utilities-Natural Gas	546340	600	1,400	-	1,400	77	931	1,008	392	392	-
Utilities-Propane	546350	-	-	-	-	-	-	-	-	-	-
Rent of Land & Buildings	546400	800	3,500	-	3,500	150	975	1,125	2,375	-	2,375
Rent of Equipment	546500	2,900	2,900	-	2,900	1,118	3,280	4,398	(1,498)	-	(1,498)
Communications	546600	5,200	5,400	-	5,400	1,987	3,941	5,928	(528)	-	(528)
DOIT Telecommunications	546610	11,600	12,300	-	12,300	2,076	13,824	15,900	(3,600)	-	(3,600)
Subscriptions & Dues	546700	600	1,000	-	1,000	351	-	351	649	-	649
Employee Training & Educ.	546800	-	500	-	500	455	-	455	45	-	45
Board Member Training	546801	-	-	-	-	-	360	360	(360)	-	(360)
Advertising	546900	200	1,500	-	1,500	-	-	-	1,500	133	1,367
Grants To Individuals	547200	-	-	-	-	-	-	-	-	-	-
Care & Support	547300	-	-	-	-	-	-	-	-	-	-
Grants To Organizations	547400	-	-	-	-	-	-	-	-	-	-
Purchases for Resale	547500	-	-	-	-	-	-	-	-	-	-
Debt Service - Principal	547700	-	-	-	-	-	-	-	-	-	-
Debt Service - Interest	547800	-	-	-	-	-	-	-	-	-	-
Misc. Expense	547900	10,000	-	-	-	260	50	310	(310)	-	(310)
Prior Year Expense	547999	400	-	-	-	-	-	-	-	200	(200)

Land	548100	-	-	-	-	1,490	-	1,490	(1,490)	-	(1,490)
Furniture & Fixtures	548200	-	-	-	-	-	-	-	-	-	-
Information Technology Equip.	548300	-	1,500	-	1,500	-	-	-	1,500	-	1,500
Other Equipment	548400	-	-	-	-	-	-	-	-	-	-
Animals	548600	-	-	-	-	-	-	-	-	-	-
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-	-	-	-
Automotive & Aircraft	548800	-	-	-	-	-	-	-	-	-	-
DOT-Railway Equipment	548801	-	-	-	-	-	-	-	-	-	-
Spaceport Sys & Equipment	548802	-	-	-	-	-	-	-	-	-	-
Buildings & Structures	548900	-	-	-	-	-	-	-	-	-	-
Empl. O/S Mileage & Fares	549600	2,600	2,000	-	2,000	784	621	1,404	596	595	1
Empl. O/S Meals & Lodging	549700	1,900	3,500	-	3,500	529	-	529	2,971	2,970	1
Bd & Comm O/S Mile & Fares	549800	-	-	-	-	-	-	-	-	-	-
Bd & Comm O/S Meals & Ldg	549900	-	-	-	-	-	-	-	-	-	-
											-
Total Other Costs	400	93,000	94,900	-	94,900	25,102	51,092	76,193	18,707	17,716	991
Total		462,800	491,800	1,770,143	2,261,943	129,200	86,505	215,705	2,046,238	1,976,582	69,656

Business Unit 41700 Border Authority

P646 Border Authority

BUDGET PROJECTIONS

CLASS	OBJ CODE	NAME	Pay Band	ANNUAL SALARY @ 2080 Hrs	HOURLY WAGE	REMAINING PAY HOURS	REMAINING SALARY	INSURANCE	INSURANCE	ANNIV INCREASE
				SALARY @				PER PAY PERIOD	REMAINING	
				2088				26	17.6	
EXEMPT	520300	Wiliam Matteice	32	64,129	30.713	1496	45,947	436	7,667.51	-
EXEMPT	520300	Erika De La O	28	55,758	26.704	1496	39,949	508	8,940.12	-
Perm F/T	520300	Vacant-Bud Analyst -A	65	43,075	20.630	1496	30,862	172	3,032.62	-
Perm F/T	520300	Laura Chaparro	75	44,955	21.530	1496	32,209	198	3,483.45	-
STRM F/T	520500	Vacant-Bus Ops -A	60	39,416	16.500	1416	23,364	172	3,027.20	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
TOTALS				247,333	-	-	172,331	1,486	26,151	-
				-	-	-	-	-	-	-

PERSONAL SERVICES & BENEFITS SUMMARY

0

OBJ CDE	DESCRIPTION	TOTAL SALARY
520100	Exempt Perm Pos-F/T-P/T	85,896
520200	Term Positions	0
520300	Classified Permanent F/T	63,071
520400	Classified Permanent P/T	0
520500	Temp Positions F/T- P/T	23,364
520600	Paid Unused Sck Leave	
520700	Overtime & Othr Prem. Pay	
520800	Annual/Comp Paid Separ	
520900	Differential Pay	
	Total Personal Services	172,331
521100	Group Insurance Prem.	26,151
521200	Retirement Contributions	28,590
521300	FICA	13,183
521400	Wkrs Comp Assessment	
521401	GSD Wkrs Comp Premium	467
521500	Unemployment Comp. Pre.	10,538
521600	Employee Liability Ins. Pre.	4,159
521700	Retiree Health Care Contr.	3,447
521900	Othr Employee Benefits	
	Total Benefits	86,535
	Total Personal Services and Employee Benefits	258,866
	SUMMARY Notes:	
	BAR Request for Funds transfer from CAT 300 to CAT 200 to cover STRM position.	

FY14 APPROPRIATION REQUEST

DETAIL OF CONTRACTUAL SERVICES

FORM E-5

(Dollars in thousands)

Agency Name:	NM Border Authority																	Business Unit:	41700	
Program Name:	NM Border Authority																		Program Code:	P646

CONTRACT PURPOSE	FY12 ACTUAL						FY13 OPERATING BUDGET					FY14 BASE REQUEST				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	
La Pension De Santa Teresa LLC	26.0				26.0	3.1	22.9			26.0					-	
Clifford Gunderson	4.7	6.0			10.7	10.7				10.7		10.9			10.9	
Bohannan Huston	11.8				11.8					-					-	
Mary Ann Meyers	3.2				3.2	5.3				5.3					-	
Yssenia Sanchez	2.8				2.8					-					-	
Adan Deval	2.1				2.1					-					-	
Elite Home Services	0.8				0.8	0.6				0.6		0.6			0.6	
Century Link					-	5.0				5.0		5.0			5.0	
Parking Lot Mgmt					-					-		36.0			36.0	
Border Projects					-	30.7				30.7					-	
					-					-					-	
TOTAL	51.4	6.0	-	-	57.4	55.4	22.9	-	-	78.3	-	52.5	-	-	52.5	

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

Economic Development Department

Audit Fee Allocation Schedule

<u>New Mexico Border Authority</u>			
	FY12	5% Discount	FY13
Financial Statement Audit	\$ 7,200.00	\$ 360.00	\$ 6,840.00
Financial Statement Preparation	1,800.00	90.00	1,710.00
Totals	\$ 9,000.00	\$ 450.00	\$ 8,550.00
Gross Receipts Tax	630.00		598.50
	\$ 9,630.00		\$ 9,148.50