

STATE OF NEW MEXICO
COUNTY OF LEA
RESOLUTION NO. 17-SEP-193R

A RESOLUTION APPROVING LEA COUNTY, NEW MEXICO'S
INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP)
FOR 2019 - 2023

WHEREAS, Lea County recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY LEA COUNTY, NEW MEXICO that:

1. Lea County has adopted the attached Infrastructure Capital Improvement Plan, and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

BE IT FURTHER RESOLVED that the Commission Chair may finalize and sign any documents consistent with the terms of this resolution.

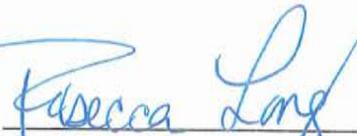
PASSED, APPROVED and ADOPTED in an open meeting by the governing body at its meeting on September 7, 2017.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS



Ron R. Black, Chair
Voted: Yes No Abstain





Rebecca Long, Vice Chair
Voted: Yes No Abstain

Dean Jackson
Dean Jackson, Member
Voted: Yes No Abstain

Jonathan Sena
Jonathan Sena, Member
Voted: Yes No Abstain

Richard Don Jones
Richard Don Jones, Member
Voted: Yes No Abstain

ATTEST: Keith Manes
Lea County Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

By: Kelli Williams
Kelli Williams, Deputy Clerk

John W. Caldwell
John W. Caldwell, County Attorney





Infrastructure Capital Improvement Plan (ICIP)

- ▶ Lea County Board of County Commissioners Meeting – September 7, 2017

Consideration of Approval of Lea County Resolution No. 17-SEP-193R Approving Lea County's Infrastructure Capital Improvements Plan for FY 2019 – 2023.



Proposed ICIP: 19-23

Infrastructure Capital Improvement Plan FY 2019-2023

Lea County Project Summary

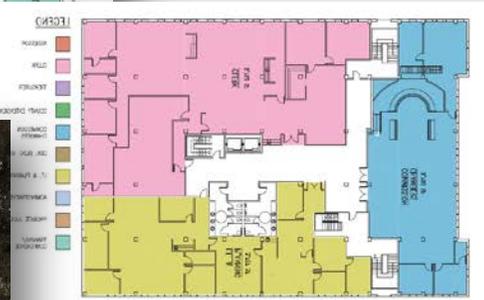
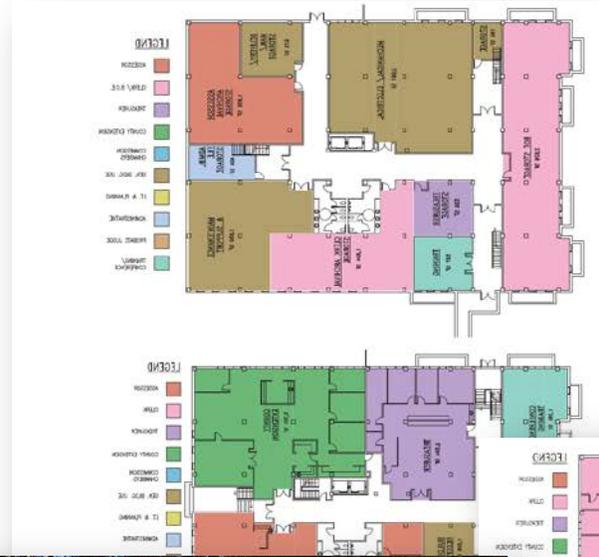
ID	Year	Rank	Project Title	Category	Funded to date	Funding					Total Project Cost	Amount Not Yet Funded	Phases?
						2019	2020	2021	2022	2023			
25414	2019	001	Lea County Courthouse Remodel	Adm/Service Facilities (local)	10,000,000	5,000,000	1,500,000	0	0	0	16,500,000	6,500,000	Yes
25407	2019	002	Event Center Infrastructure	Cultural Facilities	1,365,000	3,000,000	3,000,000	0	0	0	7,365,000	6,000,000	No
25406	2019	003	Lea Airport Terminal Expansion	Airports	1,475,000	2,000,000	0	0	4,000,000	4,025,000	11,500,000	10,025,000	Yes
23179	2019	004	Fairgrounds Rehabilitation/Restoration	Cultural Facilities	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	6,000,000	Yes
33043	2019	005	ISO Fire Improvements	Fire	471,767	500,000	500,000	0	0	0	1,471,767	1,000,000	Yes
31829	2019	006	Detention Center Renovation Project	Public Safety Equipment/Bldgs	1,586,891	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	18,086,892	16,500,000	No
28218	2019	007	Knowles Fire Department Station #2	Fire	250,000	50,000	0	0	0	0	300,000	50,000	No
33005	2019	008	Community Center Renovations	Other	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	2,500,000	Yes
12230	2019	009	New Indoor Equestrian Arena	Cultural Facilities	6,250,000	2,485,000	2,065,000	0	0	0	10,800,000	4,550,000	Yes
12420	2019	010	New Judicial Complex	Adm/Service Facilities (local)	33,350,000	2,000,000	0	0	0	0	35,350,000	2,000,000	Yes
30135	2019	011	Intersection Improvements to Various Co. Roadways	Hiways/Roads/Streets/Bridges	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,000,000	Yes
28194	2019	012	Extension to NM 483	Hiways/Roads/Streets/Bridges	2,100,000	3,100,000	0	0	0	0	5,200,000	3,100,000	No
28163	2019	013	Water System	Utilities (publicly-owned)	348,434	300,000	300,000	300,000	200,000	0	1,448,434	1,100,000	No
28208	2019	014	Bennett Colonias' Infrastructure Project	Wastewater	320,602	400,000	400,000	379,398	0	0	1,500,000	1,179,398	No
28315	2019	015	Eunice Convenience Center	Solid Waste	570,000	0	0	0	0	0	570,000	0	No
32996	2019	016	HOB Apron Rehabilitation Project Design	Airports	0	175,000	0	0	0	0	175,000	175,000	No

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Lea County Courthouse Remodel

► FY 17/18 Budgeted \$10,200,000



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Lea County Event Center

- ▶ Exterior Improvements
- ▶ Pedestrian Facilities
- ▶ Parking lot
- ▶ Landscaping entrance
- ▶ Window/door replacement
- ▶ Repair and paint interior
- ▶ Lighting, sound, electrical
- ▶ CORE/ NMJC/ Western Heritage Museum

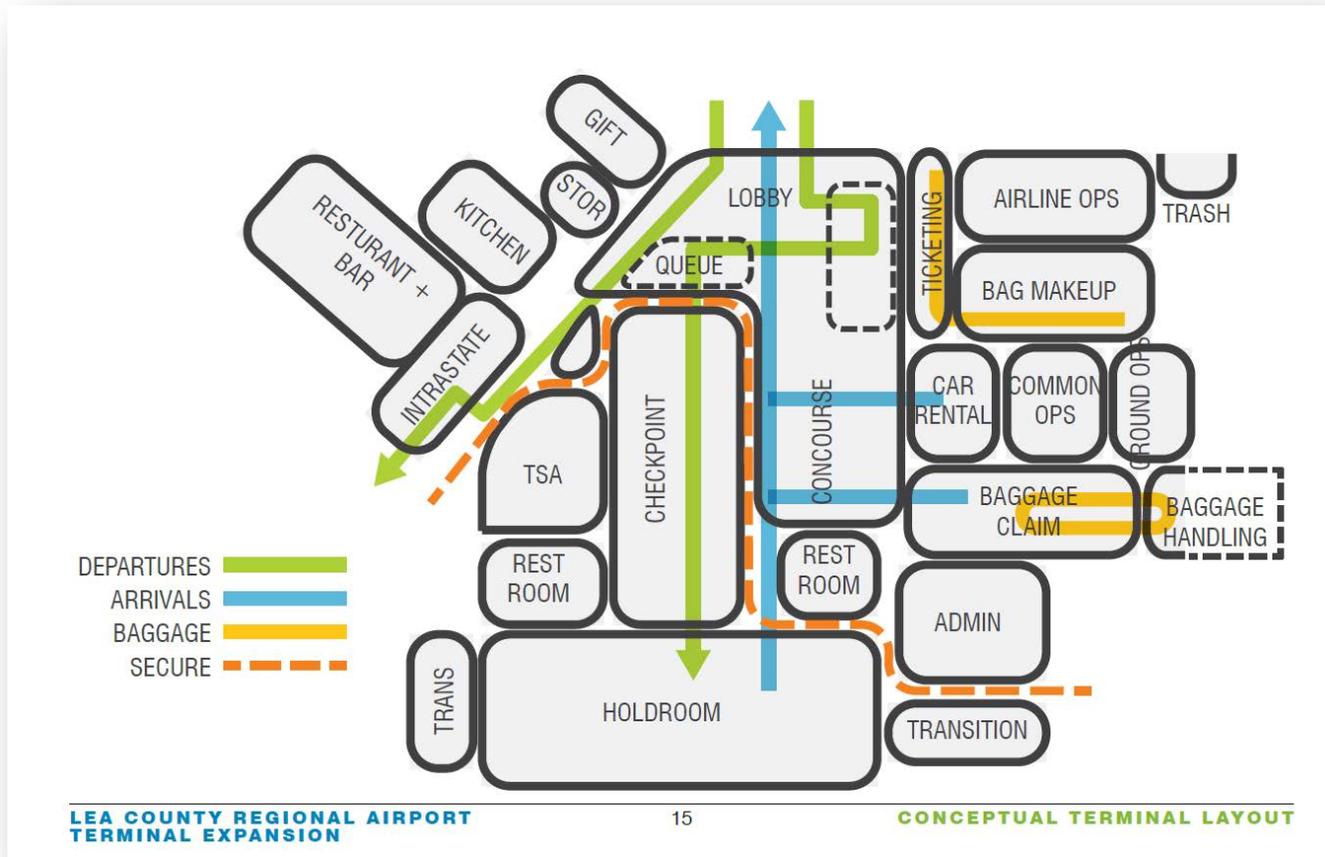
- ▶ FY17-2018 Budget: \$1,365,000
- ▶ Estimated total project cost: \$7,365,000



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Lea County Regional Airport Terminal Expansion



- ▶ Recommended total square footage of terminal would be increased from 4,500 sq. ft. to over 30,000 to better accommodate passengers with restrooms, car rental, and larger secured area.
- ▶ Total cost of expansion and renovation is estimated at \$11.5 million.



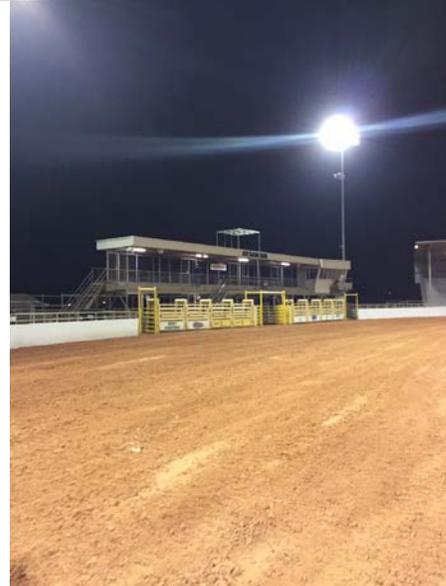
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Fairgrounds Rehabilitation/Restoration

- ▶ Painting of bleacher covering at the arena.
- ▶ Light replacement
- ▶ ADA improvements
- ▶ Drainage improvements
- ▶ Goat barn/ Event Building interior improvements
- ▶ Future projects - parking improvements to include lights, ticket booth improvements, fencing improvements.
- ▶ Landscaping
- ▶ Announcers Booth
- ▶ FY 17/18 Budget - \$1,000,000

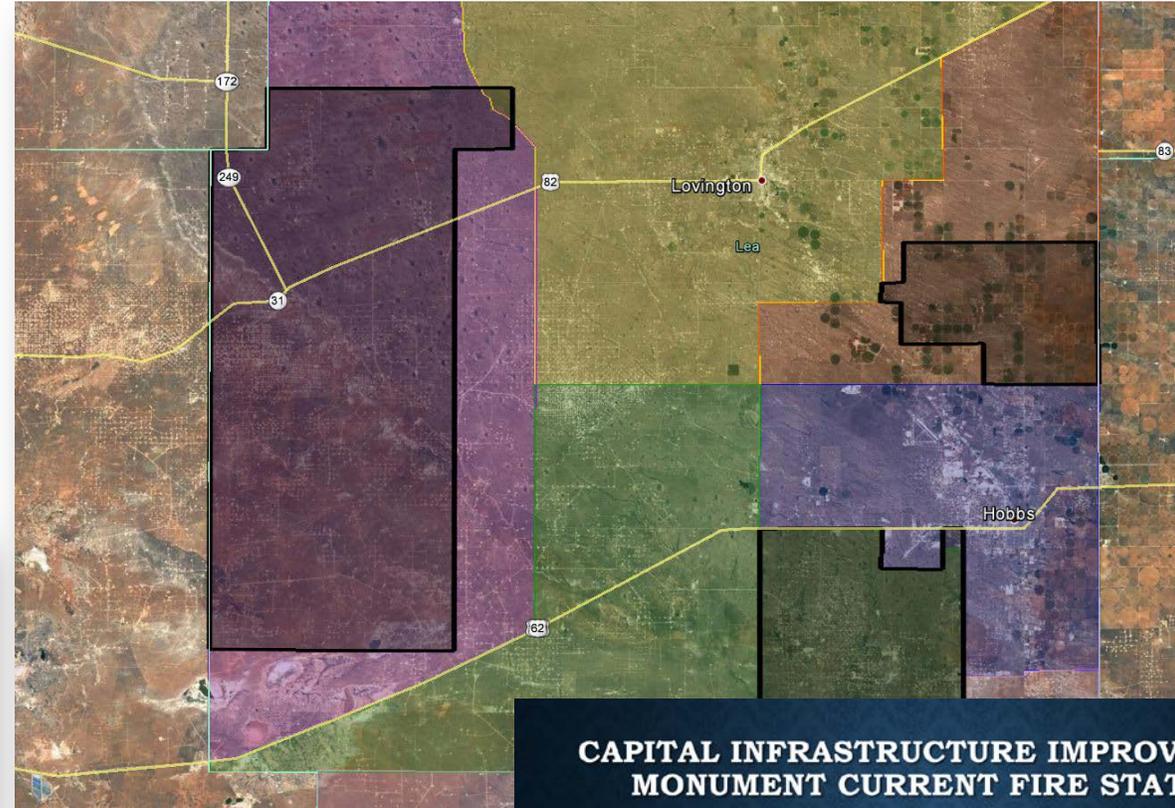


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ISO Fire District Improvements

- ▶ Investment would include increasing and upgrading water infrastructure in the Knowles, Maljamar and Monument ISO fire districts to aid in water supply of structural fires.

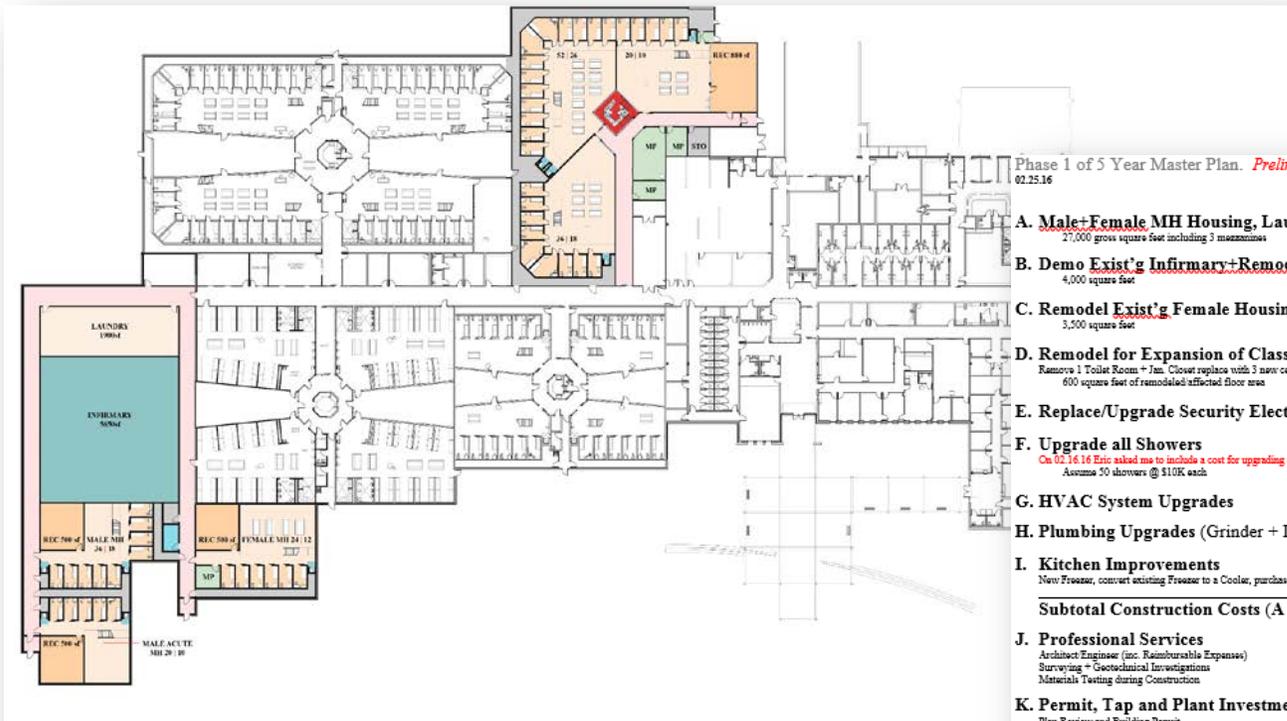


CAPITAL INFRASTRUCTURE IMPROVEMENT KNOWLES CURRENT FIRE STATION	
• Install 70,000 gallon holding tank	\$75,000.00
• Install water 1,500 gpm pump	\$20,000.00
• Install control/ Pressure Valve	\$50,000.00
• Install Fire Hydrant	\$10,000.00
• Electrical	\$15,000.00
• Earthwork and footing	\$25,000.00
• Design	\$20,000.00
• TOTAL	\$215,000.00

CAPITAL INFRASTRUCTURE IMPROVEMENT MONUMENT CURRENT FIRE STATION	
• Install two Fire Hydrants	\$ 12,000.00
• Install variable frequency drive	\$ 40,000.00
• Install 3,200 ft of 12" water line	\$192,000.00
• Purchase State land right of way	\$ 26,000.00
• Design and survey	\$ 40,000.00
• TOTAL	\$310,000.00



Detention Center Renovation Project



Phase 1 of 5 Year Master Plan. *Preliminary Total Project Cost Model*
02.25.16

A. Male+Female MH Housing, Laundry, + Infirmery	\$10,800,000
27,000 gross square feet including 3 messrooms	27,000 sqft @ \$400
B. Demo Exist'g Infirmery+Remodel for Female Housing	\$1,000,000
4,000 square feet	4,000 sf @ \$250
C. Remodel Exist'g Female Housing + Corridor + Rec	\$875,000
3,500 square feet	3,500 sf @ \$250
D. Remodel for Expansion of Classification Housing	\$30,000
Remove 1 Toilet Room + Jan. Closet replace with 3 new cells	600 sf @ \$500
600 square feet of remodeled affected floor area	
E. Replace/Upgrade Security Electronics Systems	\$800,000
F. Upgrade all Showers	\$500,000
On 02/16/16 Eric asked me to include a cost for upgrading all the existing showers	
Assume 50 showers @ \$10K each	
G. HVAC System Upgrades	\$0
H. Plumbing Upgrades (Grinder + Lift Station)	\$100,000
I. Kitchen Improvements	\$100,000
New Freezer, convert existing Freezer to a Cooler, purchase select pieces of cooking equipment	
Subtotal Construction Costs (A - I)	\$14,205,000
J. Professional Services	\$1,510,000
Architect Engineer (inc. Reimbursable Expenses)	1,400,000
Surveying + Geotechnical Investigations	10,000
Materials Testing during Construction	100,000
K. Permit, Tap and Plant Investment Fees	TBD
Plan Review and Building Permit	Included in A - I
Possible Sanitary sewer and Domestic water Tap & Development Fees	TBD
State, County, and City Sales, Use, and Gross Receipts taxes	Not Included in A - I
L. Miscellaneous	\$39,500
Mattresses in new Female Housing, and new Male + Female MH housing	116 @ \$125 14,500
Overtime pay for Detention Officers during Construction	TBD
Infirmery Furnishings and Equipment	TBD
New Multipurpose Room furniture in Mental Health housing units	25,000
M. Sub-total A thru L	\$15,754,500
N. Contingency @ 15% of "M"	\$2,363,200
O. Total including Contingency	\$18,117,700

What about Gross Receipts Taxes?
All figures assume a "Bid Date" in Summer 2016. Costs will have to be adjusted once actual "Bid Date" is known.

Exterior and Interior Improvements

Design and Construction

Infirmery and Metal Wellness program

Expansion of female detention area

FY17/18: \$1,586.891



Knowles Fire Department Station #2

- ▶ Additional bays are needed to adequately house existing and new fire apparatus
- ▶ A second station could be located closer to population centers and decrease response times.
- ▶ Additional sub-station located the appropriate distance from a main station is eligible for additional state funding.
- ▶ FY17/18 budget: \$100,000





Community Center Renovations



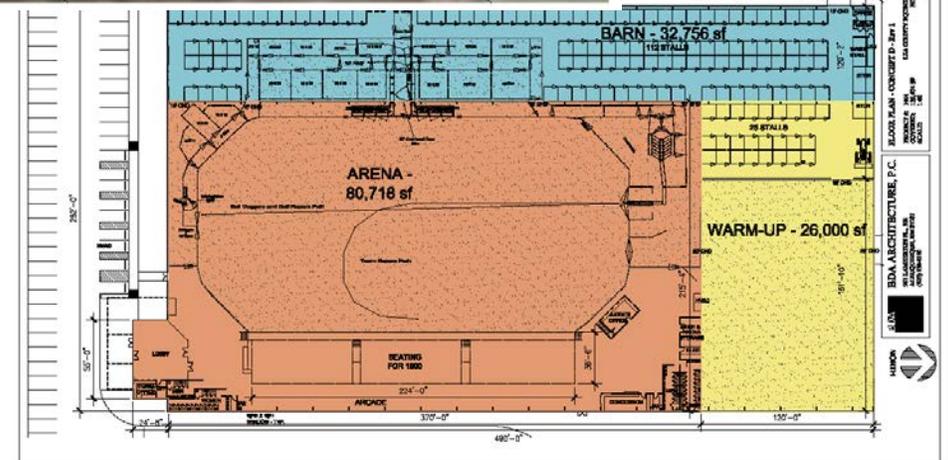
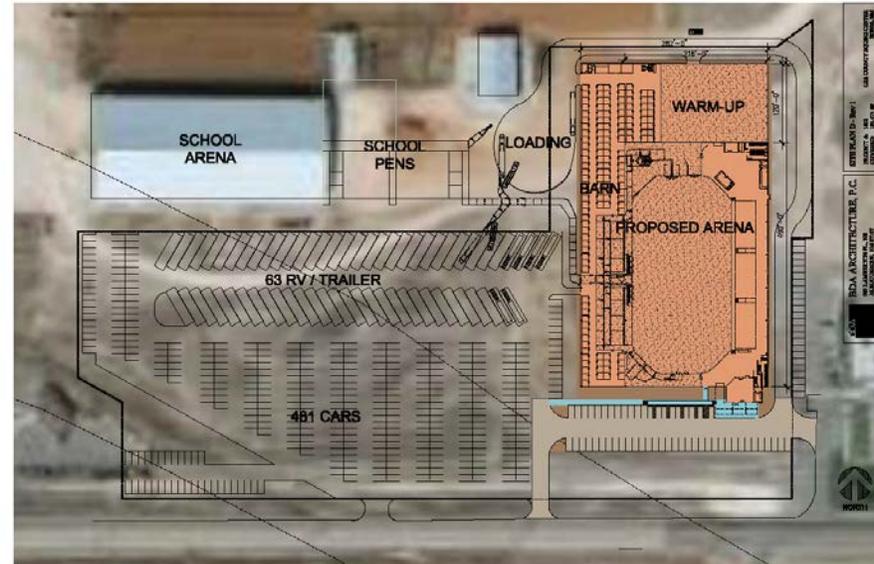
- ▶ Community Centers: Monument, Knowles, Maljamar, Crossroads, Caprock
- ▶ Active and Passive Recreational Space
- ▶ Interior renovation and repairs
- ▶ ADA access improvements
- ▶ Parking improvements
- ▶ Grounds improvements
- ▶ Electrical upgrades

- ▶ FY 17/18: \$500,000

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Indoor Equestrian Arena Center

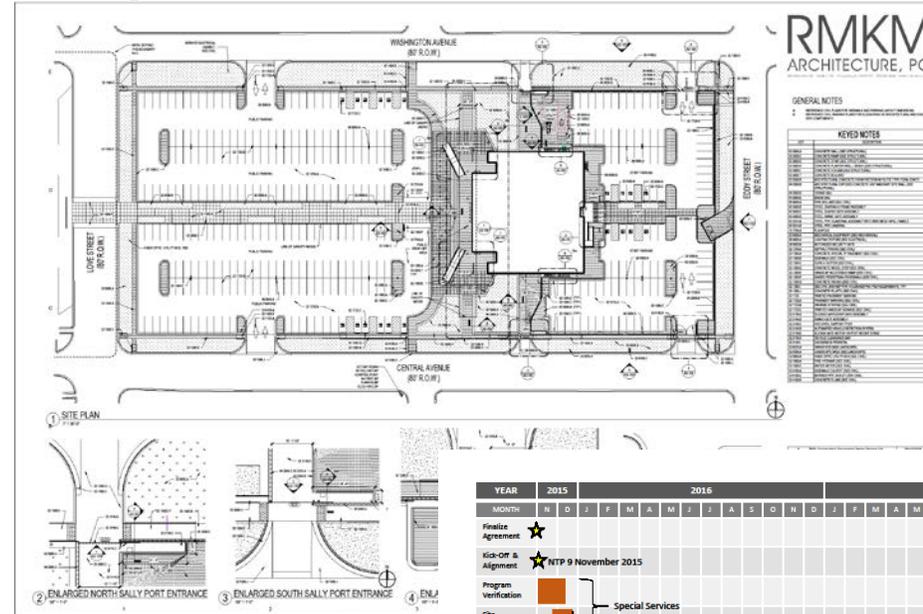


▶ FY 17/18 Budget: \$9,986,969

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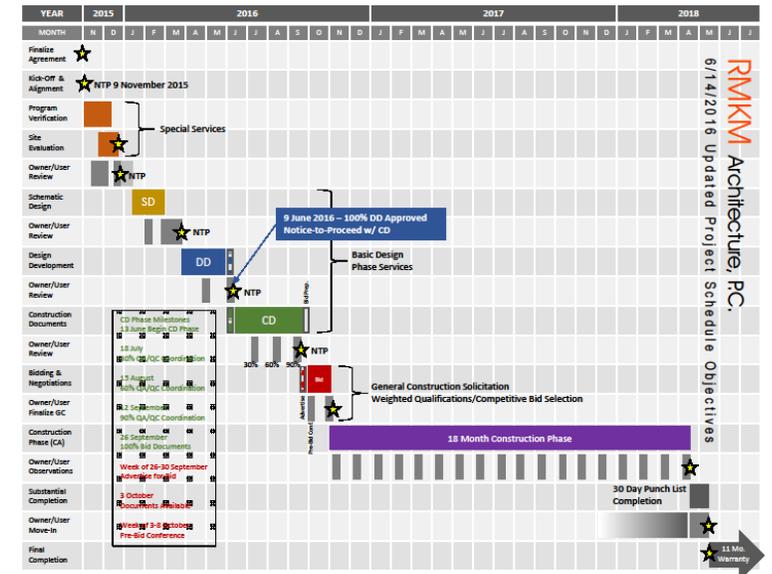
Judicial Complex



Broke Ground: November 2016

Year to date expenditures: \$8,122,699

FY17/18 Budget: \$31,350,000



RMKM Architecture, PC. 6/14/2016 Updated Project Schedule Objectives

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Comments

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33043	2019	005	ISO Fire Improvements	Fire	471,767	500,000	500,000	0	0	0	1,471,767	1,000,000	Yes
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12420	2019	010	New Judicial Complex	Adm/Service Facilities (local)	33,350,000	2,000,000	0	0	0	0	35,350,000	2,000,000	Yes
30135	2019	011	Intersection Improvements to Various Co. Roadways	Hiways/Roads/Streets/Bridges	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,000,000	Yes
28194	2019	012	Extension to NM 483	Hiways/Roads/Streets/Bridges	2,100,000	3,100,000	0	0	0	0	5,200,000	3,100,000	No
28163	2019	013	Water System	Utilities (publicly-owned)	348,434	300,000	300,000	300,000	200,000	0	1,448,434	1,100,000	No
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28315	2019	015	Eunice Convenience Center	Solid Waste	570,000	0	0	0	0	0	570,000	0	No
32996	2019	016	HOB Apron Rehabilitation Project Design	Airports	0	175,000	0	0	0	0	175,000	175,000	No

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Comments

Infrastructure Capital Improvement Plan FY 2019-2023													
28298	2019	017	Property Acquisition HOB RW 12-30	Airports	0	100,000	0	0	0	0	100,000	100,000	No
28234	2019	018	Runway 3-21 Safety Improvements	Airports	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
28285	2019	019	Lovington Airport Runway 3/21 Crack Seal	Airports	0	220,000	0	0	0	0	220,000	220,000	No
28327	2019	020	Runway 1-19 Jal Airport Rehab	Airports	0	100,000	0	0	0	0	100,000	100,000	No
28295	2019	021	Jal Airport Security Fence	Airports	0	200,000	0	0	0	0	200,000	200,000	No
28225	2020	001	HOB Airfield Taxiway Improvements	Airports	0	0	166,000	0	0	0	166,000	166,000	No
28237	2020	002	Property Acquisition Lovington Airport	Airports	0	0	35,000	0	0	0	35,000	35,000	No
33107	2020	003	Install PAPI - Lovington Airport	Airports	0	0	100,000	0	0	0	100,000	100,000	No
28307	2020	004	Jal Airport - Install AWOS	Airports	0	0	250,000	0	0	0	250,000	250,000	No
28301	2020	005	Road Relocation HOB	Airports	0	0	500,000	0	0	0	500,000	500,000	No
28246	2020	006	HOB Runway 3-21 Extension	Airports	0	0	2,670,000	0	0	0	2,670,000	2,670,000	No
28213	2021	001	Kansas Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	250,000	250,000	1,500,000	2,000,000	2,000,000	No
33108	2021	002	HOB - Terminal Ramp Reconstruction	Airports	0	0	0	2,000,000	3,000,000	0	5,000,000	5,000,000	No
28258	2021	003	Property Acquisition Jal Airport	Airports	0	0	0	75,000	0	0	75,000	75,000	No
28299	2021	004	HOB Apron Rehab	Airports	0	0	0	3,762,000	0	0	3,762,000	3,762,000	No
32945	2022	001	Buckeye Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	3,400,000	0	3,400,000	3,400,000	No
28210	2022	002	Alabama Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	3,000,000	0	3,000,000	3,000,000	No
28209	2022	003	Maddox Roadway Extension to Alabama	Hiways/Roads/Streets/Bridges	0	0	0	0	1,810,000	1,800,000	3,610,000	3,610,000	No
28243	2022	004	Mill/Overlay Parallel Taxiway	Airports	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
33109	2022	005	HOB - ARFF Fire Truck Replacement	Airports	0	0	0	0	700,000	0	700,000	700,000	No
32944	2023	001	Campbell Road Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	0	3,920,000	3,920,000	3,920,000	No

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28310	2023	002	Hobbs Convenience Center expansion	Solid Waste	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
32943	2023	003	HOB - RW 17-35 Rehab	Airports	0	0	0	0	0	1,100,000	1,100,000	1,100,000	No
28281	2023	004	Taxiway C Relocation HOB	Airports	0	0	0	0	0	1,200,000	1,200,000	1,200,000	No
13897	2023	005	Water System Rehab @ Lea Regional Airport	Airports	0	0	0	0	0	1,500,000	1,500,000	1,500,000	Yes
31824	2023	006	HOB Airport - Emergency Generator	Airports	0	0	0	0	0	750,000	750,000	750,000	No
28279	2023	007	Renovations to Taxiways HOB	Airports	0	0	0	0	0	800,000	800,000	800,000	No

Number of projects:	43											
	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:				
Grand Totals	59,987,688	28,530,000	16,386,000	11,666,398	22,260,000	22,495,000	161,325,104	101,337,400				

Infrastructure Capital Improvement Plan FY 2019-2023

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28194	2019	012	Extension to NM 483	Hiways/Roads/Streets/Bridges	2,100,000	3,100,000	0	0	0	0	5,200,000	3,100,000	No
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28327	2019	020	Runway 1-19 Jal Airport Rehab	Airports	0	100,000	0	0	0	0	100,000	100,000	No
28295	2019	021	Jal Airport Security Fence	Airports	0	200,000	0	0	0	0	200,000	200,000	No
28225	2020	001	HOB Airfield Taxiway Improvements	Airports	0	0	166,000	0	0	0	166,000	166,000	No
28237	2020	002	Property Acquisition Lovington Airport	Airports	0	0	35,000	0	0	0	35,000	35,000	No
33107	2020	003	Install PAPI - Lovington Airport	Airports	0	0	100,000	0	0	0	100,000	100,000	No
28307	2020	004	Jal Airport - Install AWOS	Airports	0	0	250,000	0	0	0	250,000	250,000	No
28301	2020	005	Road Relocation HOB	Airports	0	0	500,000	0	0	0	500,000	500,000	No
28246	2020	006	HOB Runway 3-21 Extension	Airports	0	0	2,670,000	0	0	0	2,670,000	2,670,000	No
28213	2021	001	Kansas Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	250,000	250,000	1,500,000	2,000,000	2,000,000	No
33108	2021	002	HOB - Terminal Ramp Reconstruction	Airports	0	0	0	2,000,000	3,000,000	0	5,000,000	5,000,000	No
28258	2021	003	Property Acquisition Jal Airport	Airports	0	0	0	75,000	0	0	75,000	75,000	No
28299	2021	004	HOB Apron Rehab	Airports	0	0	0	3,762,000	0	0	3,762,000	3,762,000	No
32945	2022	001	Buckeye Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	3,400,000	0	3,400,000	3,400,000	No
28210	2022	002	Alabama Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	3,000,000	0	3,000,000	3,000,000	No
28209	2022	003	Maddox Roadway Extension to Alabama	Hiways/Roads/Streets/Bridges	0	0	0	0	1,810,000	1,800,000	3,610,000	3,610,000	No
28243	2022	004	Mill/Overlay Parallel Taxiway	Airports	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
33109	2022	005	HOB - ARFF Fire Truck Replacement	Airports	0	0	0	0	700,000	0	700,000	700,000	No
32944	2023	001	Campbell Road Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	0	0	3,920,000	3,920,000	3,920,000	No

Infrastructure Capital Improvement Plan FY 2019-2023

28310	2023	002	Hobbs Convenience Center expansion	Solid Waste	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
32943	2023	003	HOB - RW 17-35 Rehab	Airports	0	0	0	0	0	1,100,000	1,100,000	1,100,000	No
28281	2023	004	Taxiway C Relocation HOB	Airports	0	0	0	0	0	1,200,000	1,200,000	1,200,000	No
13897	2023	005	Water System Rehab @ Lea Regional Airport	Airports	0	0	0	0	0	1,500,000	1,500,000	1,500,000	Yes
31824	2023	006	HOB Airport - Emergency Generator	Airports	0	0	0	0	0	750,000	750,000	750,000	No
28279	2023	007	Renovations to Taxiways HOB	Airports	0	0	0	0	0	800,000	800,000	800,000	No

Number of projects: 43

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	59,987,688	28,530,000	16,386,000	11,666,398	22,260,000	22,495,000	161,325,104	101,337,400