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## FISCAL IMPACT REPORT

ORIGINAL DATE 02/13/12

SPONSOR Trujillo LAST UPDATED \_\_\_\_\_ HB 193

SHORT TITLE General Obligation Bond Projects SB \_\_\_\_\_

ANALYST Kehoe/Snyder

### APPROPRIATION (dollars in thousands)

| Appropriation |             | Recurring<br>or Nonrecurring | Fund<br>Affected   |
|---------------|-------------|------------------------------|--|
| FY12          | FY13        |                              |  |
|               | \$180,007.6 | Nonrecurring                 | General Obligation<br>Bond Capacity<br>(See Fiscal Impact) |

(Parenthesis ( ) Indicate Expenditure Decreases)

Duplicates SB 66

### SOURCES OF INFORMATION

LFC Files

#### Responses Received From

Aging and Long Term Services Department (ALTSD)  
 Department of Cultural Affairs (DCA)  
 New Mexico Higher Education Department (NMHED)  
 Public Education Department (PED)

### SUMMARY

#### Synopsis of Bill

House Bill 193 authorizes the issuance of general obligation bonds totaling \$180.8 million including \$837,393 for the cost of issuance for the bond issues. The proposed bond issues include funding for senior citizen facility improvements, library acquisition and construction, capital expenditures for higher education facilities, a special school, and a tribal institution. A spreadsheet listing the recipients and proposed allocations is attached. The bill contains an emergency clause.

### FISCAL IMPLICATIONS

General obligation bond capacity is only available in even-numbered years. According to LFC and DFA consensus estimates determined in early December 2011, GOB capacity with a flat mill levy in fiscal year 2012 for issuance in fiscal year 2013 was \$180 million. The authorization of

\$180.8 million contained in this bill, including \$837.4 for the cost of issuance of the bonds, is a nonrecurring expense to GOB capacity.

*In January 2012, the DFA and LFC analysts developed new general obligation capacity estimates indicating a flat mill levy would provide only \$134 million for projects funded from GOB.*

The maximum capacity allowed by the New Mexico Constitution is 1% of net taxable value. DFA and LFC analysts currently estimate constitutional capacity at \$312.5 million. The table below shows taxable values and their associated mill rates for the last fifteen years. The last row shows the current rate and the final taxable values which were just recently published. The 2011 property tax rate is set at 1.36 mills.

**New Mexico Net Taxable Value and Associated State Mill Levy**  
*(Dollars in Thousands)*

| <b>Property Tax Year</b> | <b>Net Taxable Value</b> | <b>Estimated Levy</b> |
|--------------------------|--------------------------|-----------------------|
| 1997                     | 23,399,067               | 1.34                  |
| 1998                     | 24,185,222               | 1.44                  |
| 1999                     | 26,033,207               | 1.47                  |
| 2000                     | 27,224,854               | 1.55                  |
| 2001                     | 30,690,936               | 1.76                  |
| 2002                     | 31,750,454               | 1.12                  |
| 2003                     | 32,149,435               | 1.52                  |
| 2004                     | 35,890,023               | 1.03                  |
| 2005                     | 38,910,768               | 1.23                  |
| 2006                     | 42,985,028               | 1.29                  |
| 2007                     | 47,288,631               | 1.22                  |
| 2008                     | 50,463,804               | 1.25                  |
| 2009                     | 55,046,209               | 1.15                  |
| 2010                     | 51,040,955               | 1.53                  |
| 2011                     | 52,846,098               | 1.36                  |

The LFC was aware of the current mill rate when they endorsed the recommendation found in the Report to the Fiftieth Legislature. The \$180 million recommendation implies a rate of 1.49 mills (just revised to 1.47 mills) which is slightly below the rate assessed in 2010. The rationale for the sizing of the issuance is because of need; total capital requests for senior citizens centers, libraries, and higher education facilities totaled \$295 million. However, some have argued that capacity should be based on the 1.36 mill rate. Analysts estimate that this rate would generate \$134 million in 2012 bonding capacity.

The state agencies and state institutions to which money has been appropriated in this bill shall be responsible for monitoring the projects funded in the bill to ensure compliance with the Constitution and laws of New Mexico and shall cause to be reverted any unexpended or unencumbered balance remaining at the earlier of the third full fiscal year after issuance of the bonds or the termination or completion of the specific project. Reverted funds shall be deposited

in the debt service fund established by the state treasurer for the purpose of paying the principal and interest on the state's general obligation bonds.

Issuance and sale of general obligation bonds requires approval by the electorate in the 2012 November general election. General obligation bonds are payable from ad valorem (property) taxes levied on all property in the state subject to property taxation. The bonds are backed by the full faith and credit of the state.

General obligation bonds are approved for issuance by the State Board of Finance in December or January following the general election. If ratified by the voters, funds authorized in this bill will be available to the recipients in the spring of 2013.

### **SIGNIFICANT ISSUES**

The ALTSD received capital outlay requests totaling \$40.8 million from senior programs statewide. Based on formal presentations and review of the applications, the ALTSD assigned a rating of critical, high, or moderate need to the projects. The ALTSD and Area Agencies on Aging recommend funds totaling \$10.2 million for code compliance, renovations, specialized vehicles, and other equipment statewide. The ALTSD also listed five *partially* funded construction projects requiring more than \$1.6 million to complete, however, the agency did not recommend funds for the incomplete projects.

The New Mexico Library Association (NMLA) requested \$29.6 million on behalf of public libraries, public school libraries, academic libraries, and tribal public libraries. Public libraries, public school libraries, and tribal libraries propose to continue making allocations with requested 2012 GOB funds based on population and full-time-equivalent student enrollment.

Institutions of higher education and special schools requested more than \$395 million for capital needs from GOB capacity. In 2010 voters defeated a \$155.3 million GOB issue, specifically for higher education facilities. According to the Higher Education Department, following the failure of the bond issue, members of the New Mexico Higher Education Department Capital Projects Advocacy committee suggested the property tax rate increase may have contributed to the narrow defeat of the bond issue. In the last five years, the majority of funding for upgrading and maintaining higher education facilities statewide has been derived through passage of GOB issues. Approximately, 88 percent of the projects listed within this bill are recommended for higher education institutions.

### **DUPLICATION**

House Bill 193 duplicates Senate Bill 66 in its entirety.

### **TECHNICAL ISSUES**

Section 13, subsection B of the bill relates to project scope, expenditures, and reversions. The terms "unexpended or unencumbered balance" is not defined in any section of the bill. The bill contains identical reversion language to the 2008 Capital Projects GO Bond Act. However, the reversion language was questioned in the 2011 interim and subsequently analyzed by the State Board of Finance and the DFA. It may be necessary to revise the language in House Bill 193 to provide clarification of the reversion dates to GO project recipients. The DFA has reviewed the

current language and found that it is more generous than recent reversion provisions in other capital bills, and that funds must only be encumbered, not expended, by June 30, 2012. It may be beneficial for the legislature to review the DFA analysis and consider whether tighter reversion language might facilitate more timely use of these funds.

#### **OTHER SUBSTANTIVE ISSUES**

In September 2011, NMHED held four days of hearings on capital outlay requests at locations around the state, receiving testimony on capital outlay requests from all public postsecondary institutions as well as special schools and tribal colleges. These hearings included participation by the Legislative Finance Committee (LFC) and Department of Finance and Administration (DFA) staff. NMHED's funding recommendations for higher education capital outlay projects were submitted to the DFA and LFC on November 1, 2011.

The HED and LFC determination of the proposed projects were based on the following criteria:

- \* Space utilization
- \* Full-time student enrollment
- \* Timeline for project completion
- \* Funding from other sources
- \* Energy efficient facilities
- \* Condition of existing facility
- \* Safety of existing facility

#### **WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL**

If HB 193 fails to pass the Legislature or voters do not ratify the bill in the 2012 November general election, the need for capital improvements at senior centers, higher education, special schools, and tribal institutions will be significant. Higher education, special schools, and tribal institutions have not received GOB funding since 2008 and the infrastructure at all facilities are critical and continue to deteriorate. The delay in addressing the infrastructure needs could raise the costs of the needed improvements.

LMK:SGS/svb

**LFC Reviewed "Scenario" for Consideration by the full Legislature for Capital Outlay Uses with General Obligation Bond Capacity**

|  | GOB Request          | HED Recommendations (November 2011) | Health Safety, Liability | Complexes Project | Other Funds Available | Operational Savings | Critical Service to Public | Client/Program Growth | Readiness to Proceed | LFC Staff Scenario   | Project Description   |
|--|----------------------|-------------------------------------|--------------------------|-------------------|-----------------------|---------------------|----------------------------|-----------------------|----------------------|----------------------|---|
| <b>Senior Projects</b>   |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Meals Equipment  | \$ 953,413           |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 953,413           | ALTSD prioritized recommendation.   |
| Renovation-Code Compliance   | \$ 3,441,644         |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 3,441,644         | ALTSD prioritized recommendation.   |
| Alteration Renovation - Other  | \$ 2,134,737         |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 2,134,737         | ALTSD prioritized recommendation.   |
| Other Equipment  | \$ 1,746,313         |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 1,746,313         | ALTSD prioritized recommendation.   |
| Vehicles   | \$ 1,931,500         |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 1,931,500         | Recommendation reflects most critical needs for specialized vans, food carriers, and handicap equipped vehicles (life span exceeds 10-year bond cycle).   |
| On-going Construction Project Completion   | \$ -                 |                                     | X                        | X                 |                       | X                   | X                          |                       | X                    | \$ 1,650,000         | To fund incomplete center projects and eliminate health and safety issues and potential increased costs.  |
| <b>Total Senior Projects</b>   | <b>\$ 10,207,607</b> |                                     |                          |                   |                       |                     |                            |                       |                      | <b>\$ 11,857,607</b> | <b>See attached detailed list for recommendations.</b>  |
| <b>Libraries</b>   |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Public School Libraries  | \$ 10,360,000        |                                     |                          |                   |                       |                     |                            |                       |                      | \$ 3,000,000         | For allocation to 829 public and charter schools based on a minimum per school amount and per student allocation.   |
| Public Libraries   | \$ 8,880,000         |                                     |                          |                   |                       |                     |                            |                       |                      | \$ 3,000,000         | For allocation to 75 public libraries based on county population.   |
| Academic Libraries   | \$ 8,880,000         |                                     |                          |                   |                       |                     |                            |                       |                      | \$ 3,000,000         |   |
| Tribal Libraries   | \$ 1,480,000         |                                     |                          |                   |                       |                     |                            |                       |                      | \$ 700,000           | For allocation to 18 eligible tribal libraries.   |
| <b>Total Libraries</b>   | <b>\$ 29,600,000</b> |                                     |                          |                   |                       |                     |                            |                       |                      | <b>\$ 9,700,000</b>  |   |
| <b>Higher Education</b>  |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| <i>Four-Year Institutions</i>  |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| <b>Eastern New Mexico University (ENMU) - Main</b>   |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Renovation of Jack Williamson Liberal Arts (JWLA)  | \$ 14,300,000        | \$ 10,000,000                       | X                        | X                 |                       | X                   | X                          | X                     | X                    | \$ 11,000,000        | To plan and design, and to make other major infrastructure improvements to technology classrooms.   |
| <b>New Mexico Highlands University (NMHU)</b>  |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Renovation of the Trolley Building for Media Arts  | \$ 9,678,000         | \$ 8,000,000                        | X                        | X                 |                       | X                   |                            | X                     | X                    | \$ 8,000,000         | To plan, design, renovate, construct, provide site improvements, furnish, and equip the Trolley building to be used for the media arts program.   |
| <b>New Mexico Institute of Mining &amp; Technology (NMIMT)</b>                                       |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Geology Facility - Phase I Construction  | \$ 24,420,000        | \$ 12,000,000                       | X                        | X                 |                       | X                   | X                          | X                     | X                    | \$ 20,000,000        | To plan, design, construct, and equip a new 65,000 sq ft building to consolidate the Bureau of Geology to a single building. Phase I will provide administrative offices, document storage, and laboratory space. |
| <b>New Mexico State University (NMSU) - Main Campus &amp; Off-Site</b>                               |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Institute of Public Policy - Renovation and Construction of Hershel Zohn Theater and Branson Library | \$ 7,000,000         | \$ -                                |                          | X                 | X                     | X                   | X                          |                       | X                    | \$ 5,000,000         | To renovate and expand an existing building to house the Institute for Public Policy, Domenici archives, offices, classrooms, and seminar rooms; \$9 million in federal funds is available for the project.       |
| Renovation of Hardman and Jacobs Halls   | \$ 30,000,000        | \$ 21,000,000                       | X                        |                   |                       | X                   |                            | X                     | X                    | \$ 21,000,000        | To renovate and for demolition as needed to Hardman and Jacobs Hall for the undergraduate teaching center.  |
| <b>Northern New Mexico College - (Española, El Rito)</b>   |                      |                                     |                          |                   |                       |                     |                            |                       |                      |                      |   |
| Critical Infrastructure Improvements   | \$ 2,825,000         | \$ 2,500,000                        | X                        | X                 |                       | X                   |                            |                       | X                    | \$ 2,500,000         | To complete photovoltaic array, to provide power to building, and for other campus security upgrades and equipment.   |

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|  | GOB Request   | HED Recommendations (November 2011) | Health, Safety, Liability | Complexes Project | Other Funds Available | Operational Savings | Critical Service to Public | Client/Program Growth | Readiness to Proceed | LFC Staff Scenario | Project Description  |
|--|---------------|-------------------------------------|---------------------------|-------------------|-----------------------|---------------------|----------------------------|-----------------------|----------------------|--------------------|--|
| <b>University of New Mexico (UNM) - Main Campus &amp; Off-Site</b> |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Chemistry Building Renovation Phase 1 - Clark Hall                 | \$ 21,000,000 | \$ 18,000,000                       | X                         |                   | X                     | X                   |                            | X                     | X                    | \$ 18,000,000      | To renovate Clark Hall constructed in 1951, primary residence for chemistry and chemical biology.  |
| Biology Building - Phase 2 (Casetter addition)                     | \$ 3,763,964  | \$ 3,500,000                        |                           |                   |                       |                     |                            |                       |                      | \$ -               |  |
| <b>UNM - Health Sciences Center (HSC)</b>                          |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| HSC Education Building - Phase 3 Construction                      | \$ 28,000,000 | \$ 14,000,000                       |                           | X                 | X                     |                     |                            | X                     | X                    | \$ 14,000,000      | To plan, design, construct, renovate and equip phase 3A of a new 70,000 sq. ft. building for class labs, study space, and classrooms.      |
| Carrie Tingley Hospital - Children's Ambulatory Care Center (CACC) | \$ 20,000,000 | \$ 11,000,000                       | X                         |                   | X                     |                     | X                          |                       |                      | \$ -               | To construct a new Carrie Tingley Hospital outpatient services building.   |
| <b>Western New Mexico University (WNMU)</b>                        |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Infrastructure   | \$ 26,162,752 | \$ 7,000,000                        | X                         | X                 |                       | X                   | X                          |                       | X                    | \$ 7,000,000       | For fire alarm and suppression systems, paving, drainage, sidewalk repairs, and other infrastructure improvements throughout campus.       |
| <b>Branch Colleges</b>   |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| <b>ENMU - Roswell</b>  |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Critical Infrastructure Improvements                               | \$ 3,000,000  | \$ 2,500,000                        | X                         | X                 |                       | X                   |                            | X                     | X                    | \$ 3,000,000       | For renovations and infrastructure improvements throughout the campus, including demolition of unused facilities.                          |
| <b>ENMU - Ruidoso</b>  |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Critical Infrastructure Improvements                               | \$ 800,000    | \$ 500,000                          |                           | X                 |                       | X                   |                            |                       | X                    | \$ 500,000         | To design, purchase, equip, and install an energy management system, including a photovoltaic roof for energy conservation.                |
| <b>NMSU - Alamogordo</b>   |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Critical Infrastructure Improvements                               | \$ 2,100,000  | \$ 1,500,000                        | X                         | X                 |                       | X                   |                            |                       | X                    | \$ 1,500,000       | For roof replacement, classroom and laboratory improvements, and other infrastructure improvements.  |
| <b>NMSU - Carlsbad</b>   |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Critical Infrastructure Improvements                               | \$ 1,792,000  | \$ 1,500,000                        | X                         | X                 |                       | X                   |                            |                       | X                    | \$ 1,500,000       | For classroom and laboratory improvements, cooling tower upgrades, and HVAC system upgrades.   |
| <b>NMSU - Dona Ana</b>   |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Gadsden Center - Phase 3 Construction                              | \$ 7,000,000  | \$ 7,000,000                        |                           | X                 |                       |                     | X                          |                       | X                    | \$ -               | To plan, design, construct, equip, and furnish an addition to include classrooms, laboratory space, and support space.                     |
| Infrastructure Upgrades and Replacement                            | \$ 2,500,000  | \$ -                                |                           |                   |                       |                     |                            |                       |                      | \$ 2,500,000       | For infrastructure upgrades and replacement.   |
| <b>NMSU - Grants</b>   |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Critical Infrastructure Improvements                               | \$ 1,950,000  | \$ 1,750,000                        | X                         | X                 |                       | X                   |                            |                       | X                    | \$ 1,750,000       | For infrastructure upgrades and replacement.   |
| <b>UNM - Gallup</b>  |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Zollinger Library - Completion of Shell Space                      | \$ 1,400,000  | \$ 1,250,000                        |                           | X                 | X                     | X                   |                            | X                     | X                    | \$ 1,250,000       | To complete lower level shell space and make improvements to library building.   |
| Utility Infrastructure and Fire Suppression System                 | \$ 2,650,000  | \$ -                                |                           |                   |                       |                     |                            |                       |                      | \$ 900,000         | For water and sewer upgrades to support fire and safety needs.   |
| <b>UNM - Los Alamos</b>  |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Science Labs Renovation Phase 1                                    | \$ 750,000    | \$ 500,000                          | X                         | X                 |                       |                     |                            | X                     | X                    | \$ 500,000         | To renovate four laboratories, classrooms and chemical storage space, and replacement of safety equipment.                                 |
| <b>UNM - Taos</b>  |               |                                     |                           |                   |                       |                     |                            |                       |                      |                    |  |
| Core Campus Safety and Infrastructure                              | \$ 4,350,000  | \$ 3,000,000                        | X                         | X                 | X                     |                     | X                          |                       | X                    | \$ 3,500,000       | For renovation and upgrades including exterior lighting, signage, ADA compliant infrastructure, and parking lot and drainage improvements. |

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|---|-----------------------|-------------------------------------|---------------------------|-------------------|-----------------------|---------------------|----------------------------|-----------------------|----------------------|-----------------------|--|
| <b>UNM - Valencia</b>                                     |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Critical Infrastructure Improvements                      | \$ 1,365,000          | \$ 1,000,000                        | X                         | X                 | X                     | X                   |                            |                       |                      | \$ 1,000,000          | For roof replacement, HVAC deficiencies, replacement of plumbing fixtures, constructing loop road, and additional parking lot.                     |
| <i>Independent Institutions</i>                           |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| <b>Central New Mexico Community College</b>               |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Renovations and Improvements at CNM Campuses              | \$ 12,500,000         | \$ 12,000,000                       | X                         | X                 | X                     |                     |                            | X                     | X                    | \$ 12,000,000         | For campus security, renovations, and improvements on main campus and south valley campus.   |
| <b>Clovis Community College</b>                           |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Critical Infrastructure Improvements                      | \$ 1,000,092          | \$ 1,000,000                        | X                         | X                 | X                     |                     |                            | X                     | X                    | \$ 1,000,000          | To plan, design, renovate, and equip instructional space.  |
| <b>Luna Community College</b>                             |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Vocational Education Complex Renovations                  | \$ 5,000,000          | \$ 4,500,000                        | X                         | X                 |                       | X                   | X                          |                       | X                    | \$ 4,800,000          | To renovate existing vocational facilities used for instruction and instructional support.   |
| <b>Mesalands Community College</b>                        |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Roof Renovations and Critical Infrastructure Improvements | \$ 1,607,782          | \$ 1,250,000                        | X                         |                   |                       | X                   | X                          |                       | X                    | \$ 1,250,000          | For roof renovations and replacement of buildings A and F and other infrastructure improvements.   |
| <b>New Mexico Junior College</b>                          |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Critical Infrastructure Improvements                      | \$ 6,000,000          | \$ 4,500,000                        | X                         |                   |                       | X                   |                            | X                     | X                    | \$ 4,500,000          | For major infrastructure including planning, design, and upgrades of tunnel system, piping loop, and renewal of electrical and mechanical systems. |
| <b>San Juan College</b>                                   |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Critical Infrastructure Improvements                      | \$ 2,250,000          | \$ 2,000,000                        | X                         |                   |                       | X                   | X                          |                       | X                    | \$ 2,000,000          | For infrastructure upgrades and replacement.   |
| <b>Santa Fe Community College</b>                         |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Roofing Upgrades  | \$ 2,000,000          | \$ 1,750,000                        | X                         | X                 |                       | X                   | X                          |                       | X                    | \$ 1,500,000          | For roofing upgrades throughout the campus.  |
| <i>Special School</i>                                     |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| <b>New Mexico Military Institute</b>                      |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Lusk Hall Renovation                                      | \$ 7,000,000          | \$ 6,000,000                        | X                         | X                 | X                     | X                   | X                          |                       | X                    | \$ 6,000,000          | To renovate Lusk Hall to meet safety code standards for safety, ADA, and LEED compliance.  |
| <i>Tribal School</i>                                      |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| <b>Institute of American Indian Arts (IAIA)</b>           |                       |                                     |                           |                   |                       |                     |                            |                       |                      |                       |  |
| Science & Technology Building Upgrades                    | \$ 1,000,000          | \$ 750,000                          |                           | X                 |                       | X                   |                            | X                     | X                    | \$ 1,000,000          | To plan, design, and construct the completion of the science and technology building.  |
| <b>Total Higher Education</b>                             | <b>\$ 255,164,590</b> | <b>\$ 161,250,000</b>               |                           |                   |                       |                     |                            |                       |                      | <b>\$ 158,450,000</b> |  |
| <b>GRAND TOTAL GOB STAFF SCENARIO</b>                     |                       |                                     |                           |                   |                       |                     |                            |                       |                      | <b>\$ 180,007,607</b> |  |

Source: LFC Files

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD)  
2012 CAPITAL PROJECTS REQUEST**

| PROJECT             | ENTITY                                    | COUNTY     | AMOUNT             | STATUS   |
|---------------------|---|------------|--------------------|----------|
| Renovate-Code Compl | Dept of Senior Affair -Alb Home Serv.     | Bernalillo | 150,000            | High     |
| Renovate-Code Compl | Los Volcanes Senior Center                | Bernalillo | 500,000            | Critical |
| Renovate-Code Compl | Paradise Hills Senior Center              | Bernalillo | 85,000             | Critical |
| Renovate-Code Compl | Raton Senior Center                       | Colfax     | 15,000             | Critical |
| Renovate-Code Compl | Ford Canyon Senior Center                 | McKinley   | 189,109            | Critical |
| Renovate-Code Compl | Beatrice Martinez Sr. Center-Espanola     | Rio Arriba | 250,000            | Critical |
| Renovate-Code Compl | Bonnie Dallas Senior Center               | San Juan   | 27,100             | High     |
| Renovate-Code Compl | Bernalillo Senior Center                  | Sandoval   | 19,410             | Critical |
| Renovate-Code Compl | Rio Rancho Senior Center                  | Sandoval   | 113,414            | Critical |
| Renovate-Code Compl | Jemez Senior Center                       | Sandoval   | 56,000             | Critical |
| Renovate-Code Compl | Luisa Senior Center                       | Santa Fe   | 185,689            | Critical |
| Renovate-Code Compl | Mary Esther Gonzales Senior Center        | Santa Fe   | 300,000            | Critical |
| Renovate-Code Compl | Pasatiempo Senior Center                  | Santa Fe   | 8,500              | Critical |
| Renovate-Code Compl | Villa Consuelo Senior Center              | Santa Fe   | 110,890            | Critical |
| Renovate-Code Compl | Baxter-Curren Senior Center               | Curry      | 8,000              | Critical |
| Renovate-Code Compl | La Loma Senior Center                     | Guadalupe  | 25,000             | Critical |
| Renovate-Code Compl | Tucumcari Senior Center                   | Quay       | 18,000             | Critical |
| Renovate-Code Compl | Clayton Senior Center                     | Union      | 200,000            | Critical |
| Renovate-Code Compl | Dona Ana Cmty/Placitas Sr. Centers        | Dona Ana   | 62,532             | Critical |
| Renovate-Code Compl | Munson Senior Center                      | Dona Ana   | 250,000            | Critical |
| Renovate-Code Compl | Alamogordo Senior Center                  | Otero      | 272,000            | Critical |
| Renovate-Code Compl | Socorro Senior Center                     | Socorro    | 15,000             | Critical |
| Renovate-Code Compl | Baca Chapter Senior Center                | McKinley   | 27,000             | Critical |
| Renovate-Code Compl | Breadsprings Chapter Senior Center        | McKinley   | 300,000            | Critical |
| Renovate-Code Compl | Pinedale Chapter Senior Center            | McKinley   | 14,000             | Critical |
| Renovate-Code Compl | Zuni Pueblo Senior Center                 | McKinley   | 5,000              | Critical |
| Renovate-Code Compl | Santa Clara Pueblo Senior Center          | Rio Arriba | 200,000            | Critical |
| Renovate-Code Compl | Santo Domingo Pueblo Senior Center        | Sandoval   | 35,000             | Critical |
|                     | <b>Total Renovation - Code Compliance</b> |            | <b>\$3,441,644</b> |          |
|                     |   |            |                    |          |
| Vehicles            | Dept of Senior Affairs - Albuquerque      | Bernalillo | 519,000            | High     |
| Vehicles            | Paradise Hills Senior Center              | Bernalillo | 48,000             | High     |
| Vehicles            | Tijeras Senior Center                     | Bernalillo | 48,000             | High     |
| Vehicles            | Colfax Countywide Senior Centers          | Colfax     | 84,000             | High     |
| Vehicles            | Bloomfield Senior Center                  | San Juan   | 25,000             | Critical |
| Vehicles            | Las Vegas Senior Center                   | San Miguel | 48,000             | Critical |
| Vehicles            | Sandoval Countywide Senior Centers        | Sandoval   | 171,000            | Critical |
| Vehicles            | Santa Fe Citywide Senior Centers          | Santa Fe   | 132,000            | Critical |
| Vehicles            | Chaves County Senior Olympics             | Chaves     | 26,500             | Critical |
| Vehicles            | Fort Sumner Senior Center                 | De Baca    | 25,000             | Critical |
| Vehicles            | Artesia SENMCAC Mealsite                  | Eddy       | 83,000             | Critical |
| Vehicles            | Artesia Senior Center                     | Eddy       | 48,000             | Critical |
| Vehicles            | La Loma Senior Center                     | Guadalupe  | 45,000             | Critical |
| Vehicles            | Tucumcari Senior Center                   | Quay       | 45,000             | Critical |
| Vehicles            | Socorro Senior Center                     | Socorro    | 42,000             | Critical |
| Vehicles            | Navajo Nationwide Senior Centers          | McKinley   | 300,000            | Critical |
| Vehicles            | Santa Clara Pueblo Senior Center          | Rio Arriba | 34,000             | Critical |
| Vehicles            | Jemez Pueblo Senior Center                | Sandoval   | 67,000             | High     |
| Vehicles            | Pojoaque Pueblo Senior Center             | Santa Fe   | 34,000             | Critical |



**AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD)  
2012 CAPITAL PROJECTS REQUEST**

| PROJECT          | ENTITY                                 | COUNTY     | AMOUNT             | STATUS   |
|------------------|--|------------|--------------------|----------|
| Vehicles         | Tesuque Pueblo Senior Center           | Santa Fe   | 48,000             | Critical |
| Vehicles         | Taos Pueblo Senior Center              | Taos       | 59,000             | Critical |
|                  | <b>Total Vehicles</b>                  |            | <b>\$1,931,500</b> |          |
| Meals Equipment  | Albuquerque Citywide Senior Centers    | Bernalillo | 101,724            | High     |
| Meals Equipment  | Paradise Hills Senior Center           | Bernalillo | 17,352             | High     |
| Meals Equipment  | McKinley Ctny Neighborhood Facility    | McKinley   | 4,850              | High     |
| Meals Equipment  | Chama Senior Center                    | Rio Arriba | 5,000              | High     |
| Meals Equipment  | Beatrice Martinez Senior Center        | Rio Arriba | 21,000             | High     |
| Meals Equipment  | Coyote Senior Center                   | Rio Arriba | 10,814             | High     |
| Meals Equipment  | Tierra Amarilla Senior Center          | Rio Arriba | 2,714              | High     |
| Meals Equipment  | Bonnie Dallas/Fruitland Senior Centers | San Juan   | 9,700              | Critical |
| Meals Equipment  | Pecos Senior Center                    | San Miguel | 15,800             | Critical |
| Meals Equipment  | Santa Fe Citywide Senior Centers       | Santa Fe   | 111,900            | Critical |
| Meals Equipment  | Moriarty Senior Center                 | Torrance   | 12,000             | Critical |
| Meals Equipment  | Belen Senior Center                    | Valencia   | 68,000             | High     |
| Meals Equipment  | Grady Senior Center                    | Curry      | 3,329              | Critical |
| Meals Equipment  | Fort Sumner Senior Center              | De Baca    | 23,950             | Critical |
| Meals Equipment  | Santa Rosa Senior Center               | Guadalupe  | 41,470             | Critical |
| Meals Equipment  | Guadalupe Countywide Senior Centers    | Guadalupe  | 36,000             | Critical |
| Meals Equipment  | La Loma Senior Center                  | Guadalupe  | 18,974             | Critical |
| Meals Equipment  | Tucumcari Senior Center                | Quay       | 29,900             | Critical |
| Meals Equipment  | Dona Ana Countywide Senior Centers     | Dona Ana   | 15,294             | High     |
| Meals Equipment  | Radium Springs Senior Center           | Dona Ana   | 3,680              | Critical |
| Meals Equipment  | Grant Countywide Senior Centers        | Grant      | 38,000             | Critical |
| Meals Equipment  | Hidalgo Senior Center                  | Hidalgo    | 6,604              | Critical |
| Meals Equipment  | Deming Senior Center                   | Luna       | 39,587             | Critical |
| Meals Equipment  | Cloudcroft Senior Center               | Otero      | 5,000              | Critical |
| Meals Equipment  | Truth or Consequences Senior Center    | Sierra     | 16,055             | High     |
| Meals Equipment  | Socorro Senior Center                  | Socorro    | 4,375              | High     |
| Meals Equipment  | Navajo Nationwide Senior Centers       | McKinley   | 275,000            | Critical |
| Meals Equipment  | Jemez Pueblo Senior Center             | Sandoval   | 9,340              | Critical |
| Meals Equipment  | Sandia Pueblo Senior Center            | Sandoval   | 3,000              | Critical |
| Meals Equipment  | Zia Pueblo Senior Center               | Sandoval   | 3,001              | Critical |
|                  | <b>Total Meals Equipment</b>           |            | <b>\$953,413</b>   |          |
| Renovation-Other | Albuquerque Central Kitchen            | Bernalillo | 30,000             | Critical |
| Renovation-Other | Highland Senior Center                 | Bernalillo | 250,000            | High     |
| Renovation-Other | Chama Senior Center                    | Rio Arriba | 77,492             | Critical |
| Renovation-Other | Coyote Senior Center                   | Rio Arriba | 27,307             | Critical |
| Renovation-Other | Dixon Senior Center                    | Rio Arriba | 150,982            | Critical |
| Renovation-Other | Espanola Senior Center - County        | Rio Arriba | 34,903             | High     |
| Renovation-Other | Lower Valley Senior Center             | San Juan   | 68,148             | Critical |
| Renovation-Other | Pecos Senior Center                    | San Miguel | 10,195             | Critical |
| Renovation-Other | Corrales Senior Center                 | Sandoval   | 23,000             | Critical |
| Renovation-Other | Cuba Senior Center                     | Sandoval   | 23,000             | Critical |
| Renovation-Other | Luisa Senior Center                    | Santa Fe   | 146,940            | High     |
| Renovation-Other | Mary Esther Gonzales Senior Center     | Santa Fe   | 134,884            | Critical |
| Renovation-Other | Chamisal Senior Center                 | Taos       | 33,116             | Critical |

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD)  
2012 CAPITAL PROJECTS REQUEST**

| PROJECT  | ENTITY                               | COUNTY     | AMOUNT              | STATUS   |
|--|--------------------------------------|------------|---------------------|----------|
| Renovation-Other   | Taos Senior Center                   | Taos       | 62,000              | Critical |
| Renovation-Other   | Estancia Senior Center               | Torrance   | 10,000              | High     |
| Renovation-Other   | Moriarty Senior Center               | Torrance   | 10,000              | Critical |
| Renovation-Other   | Mountainair/Moriarty Senior Centers  | Torrance   | 3,874               | Critical |
| Renovation-Other   | Mountainair Senior Center            | Torrance   | 9,500               | High     |
| Renovation-Other   | Hagerman Senior Center               | Chaves     | 150,000             | Critical |
| Renovation-Other   | Santa Rosa Senior Center             | Guadalupe  | 13,716              | High     |
| Renovation-Other   | Eunice Senior Center                 | Lea        | 120,000             | Critical |
| Renovation-Other   | Tucumcari Senior Center              | Quay       | 24,500              | Critical |
| Renovation-Other   | Clayton Senior Center                | Union      | 6,500               | High     |
| Renovation-Other   | Des Moines Senior Center             | Union      | 2,500               | Critical |
| Renovation-Other   | Alamogordo Senior Center             | Otero      | 130,680             | High     |
| Renovation-Other   | Socorro Senior Center                | Socorro    | 25,000              | High     |
| Renovation-Other   | Pinedale Chapter Senior Center       | McKinley   | 15,000              | High     |
| Renovation-Other   | Tohatchi Chapter Senior Center       | McKinley   | 170,000             | High     |
| Renovation-Other   | Beclabito Chapter Senior Center      | San Juan   | 170,000             | High     |
| Renovation-Other   | Crystal Chapter Senior Center        | San Juan   | 30,000              | High     |
| Renovation-Other   | Naschitti Chapter Senior Center      | San Juan   | 70,000              | Critical |
| Renovation-Other   | Sheep Springs Chapter Senior Center  | San Juan   | 70,000              | Critical |
| Renovation-Other   | Santa Clara Pueblo Senior Center     | Rio Arriba | 6,500               | High     |
| Renovation-Other   | Santo Domingo Pueblo Senior Center   | Sandoval   | 25,000              | High     |
|  | <b>Total Renovation - Other</b>      |            | <b>\$2,134,737</b>  |          |
|  |                                      |            |                     |          |
| Equipment-Other  | Albuquerque Central Kitchen          | Bernalillo | 50,000              | Critical |
| Equipment-Other  | Albuquerque Citywide Senior Centers  | Bernalillo | 100,000             | Critical |
| Equipment-Other  | Paradise Hills Senior Center         | Bernalillo | 50,339              | High     |
| Equipment-Other  | Beatrice Martinez Senior Center      | Rio Arriba | 9,360               | High     |
| Equipment-Other  | Rio Arriba Countywide Senior Centers | Rio Arriba | 19,397              | High     |
| Equipment-Other  | San Juan Countywide Senior Centers   | San Juan   | 40,000              | High     |
| Equipment-Other  | Rio Rancho Senior Center             | Sandoval   | 70,817              | High     |
| Equipment-Other  | Sandoval Countywide Senior Centers   | Sandoval   | 25,500              | High     |
| Equipment-Other  | Chaves County Senior Olympics        | Chaves     | 91,200              | High     |
| Equipment-Other  | Clovis Senior Center                 | Curry      | 3,800               | High     |
| Equipment-Other  | Tucumcari Senior Center              | Quay       | 8,900               | High     |
| Equipment-Other  | Logan Senior Center                  | Quay       | 1,500               | High     |
| Equipment-Other  | Cloudcroft Senior Center             | Otero      | 3,000               | High     |
| Equipment-Other  | Navajo Nationwide Senior Centers     | McKinley   | 250,000             | Critical |
| Equipment-Other  | Zuni Pueblo Senior Center            | McKinley   | 6,000               | High     |
| Equipment-Other  | Isleta Pueblo Senior Center          | Bernalillo | 6,500               | High     |
| Equipment-Other  | Tesuque Pueblo Senior Center         | Santa Fe   | 10,000              | Critical |
| Equipment-Other  | Statewide Area Agency on Aging       | Statewide  | 1,000,000           | Critical |
|  | <b>Total Equipment - Other</b>       |            | <b>\$1,746,313</b>  |          |
|  |                                      |            |                     |          |
| <b>Total Aging and Long Term Services ICIP Request</b>               |                                      |            | <b>\$10,207,607</b> |          |
|  |                                      |            |                     |          |
| <b>Construction Unfinished (Additional Funds Needed To Complete)</b> |                                      |            |                     |          |
|  |                                      |            |                     |          |
| Construction Unfinished  | East Mesa Senior Center              | Dona Ana   | 150,000             | Critical |

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD)  
2012 CAPITAL PROJECTS REQUEST**

| <b>PROJECT</b>                       | <b>ENTITY</b>                        | <b>COUNTY</b> | <b>AMOUNT</b>      | <b>STATUS</b> |
|--------------------------------------|--------------------------------------|---------------|--------------------|---------------|
| Construction Unfinished              | Chichiltah Chapter Senior Center     | McKinley      | 200,000            | Critical      |
| Construction Unfinished              | Iyanbito Chapter Senior Center       | McKinley      | 300,000            | Critical      |
| Construction Unfinished              | White Horse Lake Chapter Senior Ctr  | McKinley      | 500,000            | Critical      |
| Construction Unfinished              | Torreon Star Lake Chapter Senior Ctr | Sandoval      | 500,000            | Critical      |
| <b>Total Construction Unfinished</b> |                                      |               | <b>\$1,650,000</b> |               |

Source: ALTSD Files