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FISCAL IMPACT REPORT

SPONSOR SFC **ORIGINAL DATE** 03/14/11 **LAST UPDATED** 03/19/11 **HB** _____
SHORT TITLE Severance Tax Bond Projects **SB** CS/218/aHTRC/aHAFC
ANALYST Kehoe and Leger

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY11	FY12		
\$238,800.0		Nonrecurring	Severance Tax Bond Fund
\$550.0		Nonrecurring	Game and Fish Bond Retirement Fund
\$325.0		Nonrecurring	Game Protection Fund
\$250.0		Nonrecurring	Habitat Management Fund
\$1,350.0		Nonrecurring	State Road Fund

(Parenthesis () Indicate Expenditure Decreases)

REVENUE (dollars in thousands)

Estimated Revenue			Recurring or Non-Rec	Fund Affected
FY11	FY12	FY13		
(\$61,984.0)			Nonrecurring	Severance Tax Bond Fund
\$61,984.0			Nonrecurring	State Road Fund

(Parenthesis () Indicate Revenue Decreases)

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of HAFC Amendments

The House Appropriations & Finance Committee amendment strikes House Taxation & Revenue Committee amendment item 1 and 2 and further deletes or decreases the funding for five projects totaling \$29.5 million. The deleted or decreased items include:

1. \$8 million for economic development;
2. \$7 million for critical water and wastewater treatment facilities statewide;
3. \$11 million to address completion of projects impacting the health and safety of local projects statewide;
4. \$2 million for the National Guard At-Risk Youth Program; and
5. Decreased state police vehicles from \$4 million to \$2.5 million.

The deleted or reduced amount restores \$29.5 million for the state road fund project, bringing the total for state road repairs to nearly \$62 million.

Synopsis of HTRC Amendments

The House Taxation and Revenue Committee amendments provide as follows:

1. Increased by \$1.3 million the funds to address completion of projects impacting the health and safety of local projects statewide;
2. Decreased state road fund project by \$2.3 million;
3. Earmarked \$184.0 from the appropriation to the state road fund for planning, designing and constructing improvements, chip sealing, widening and drainage to Superman Canyon road in McKinley County; and
4. Added \$1 million to the Board of Regents of the University of New Mexico to construct, renovate, and equip the Health Science Education building at the University of New Mexico in Bernalillo County.

Synopsis of Original Bill

Senate Finance Committee substitute for Senate Bill 218 authorizes \$237.8 million from severance tax bond capacity and authorizes approximately \$2.5 million from other state funds for various capital outlay projects statewide. The bill contains an emergency clause. A spreadsheet listing the recipients and proposed allocations within this bill is attached.

FISCAL IMPLICATIONS

Severance tax bond (STB) net capacity in fiscal year 2011 is \$237.8 million (\$264.7 million gross less prior-year authorized unissued bonds totaling \$400 thousand and 10 percent of capacity equal to \$26.5 million for deposit into the water project fund). Supplemental severance tax bond capacity dedicated for public school construction is approximately \$147.7 million. In 2012, severance tax bond capacity will be further reduced due to passage of legislation in 2010 authorizing 5 percent for deposit in the tribal infrastructure project fund and 5 percent for deposit in the colonias infrastructure project fund. The effective date of the legislation for both programs is July 1, 2011. The amount for STB allocation to the funds will be based on total STB capacity on January 15, 2012. The total effect of the new legislation and the previously authorized water project fund obligates 20 percent of each year's severance tax bonding capacity.

The authorization totaling approximately \$240.3 million contained in this bill is a nonrecurring expense to both severance tax bond (STB) capacity and other state funds (game and fish bond retirement fund, game protection fund, habitat management fund, and state road fund). Except for appropriations to the capital program fund, money from STB proceeds and any other fund contained in this bill may not be used to pay indirect project costs.

The balance of an appropriation made from state funds to the Indian Affairs Department and Aging and Long-Term Services Department for a project located on lands of an Indian nation,

tribe, or pueblo shall revert to the tribal infrastructure project fund within the time-frame set forth in this bill. For the purposes in sections 1 and 2 of this of this bill, “unexpended balance” means the remainder of an appropriation after reserving for unpaid costs and expenses covered by binding written obligations to third parties. All remaining proceeds from STB appropriated for a project in this Act shall revert to the STB fund three months after the latest reversion date set forth in this bill. The balance of an appropriation made from “other state funds” shall revert to the originating fund three months after the latest reversion date.

Unless otherwise specified, the unexpended balance from severance tax bond proceeds will revert to the STB fund no later than the following dates: 1) for a project for which STB were issued to match federal grants, six months after completion of the project; 2) for a project issued to purchase vehicles, including emergency vehicles and other vehicles requiring special equipment, heavy equipment, books, educational technology, or other equipment or furniture not related to a more inclusive construction or renovation project, at the end of the fiscal year two years following the fiscal year in which the severance tax bonds were issued for the purchase; and 3) any other projects for which STB were issued, within six months of completion of the project, but no later than the end of fiscal year 2015.

In compliance with the Severance Tax Bonding Act, the State Board of Finance (BOF) is authorized to issue and sell STB in an amount not to exceed the total of the amounts appropriated in this bill. BOF must also comply with the Internal Revenue Code of 1986, as amended. The agencies named in this bill shall certify to BOF when the money from the proceeds of the severance tax bonds authorized in the bill is needed for the purposes specified in the applicable section of the bill. Before an agency certifies for issuance of the bonds, the project must be developed sufficiently so that the agency reasonably expects to: 1) incur within six months after the applicable bonds have been issued a substantial binding obligation to a third party to expend at least five percent of the bond proceeds for the project; and 2) spend at least eighty-five percent of the bond proceeds within three years after the applicable bonds have been issued.

Based on the certification of project readiness by grantees, the BOF authorizes the sale of bonds. The issuance of tax-exempt bonds for projects not ready to commence leaves the state open to noncompliance with the Internal Revenue Service Code. Failure to spend STB proceeds in a timely manner causes the state, under IRS regulations, to have to rebate interest earnings the state could otherwise use to reduce the cost of a project or to reduce debt service costs.

SIGNIFICANT ISSUES

Infrastructure needs and deferred maintenance at state-owned facilities continue to grow and require more resources than the Legislature will have in 2011. State agencies, including public education and higher education, requested funds well beyond capacity: \$1.5 billion in requests compared with the limited capacity of approximately \$237.8 million. The funding constraints are exacerbated by the defeat of the \$155.2 million higher education general obligation bond question in November 2010.

At least 89 percent of the project funding recommendations in this bill for consideration by the full Legislature are based on criteria approved by the Legislative Finance Committee (LFC) and were developed by LFC staff based on specific site visits performed by LFC staff and agency project managers, review of annual Infrastructure Capital Improvement Plans, monthly meetings with major departments (Department of Health, Property Control Division, Department of Public Safety, and Children, Youth & Families Department), executive hearings, and presentations made before the Capitol Buildings Planning Commission and LFC during the interim.

Major funding recommendations include: \$32.5 million for state road repairs statewide, \$20 million for critical infrastructure needs at higher education facilities statewide, \$15 million for Indian water rights settlement (Aamodt, Taos, and Navajo Nation), \$13 million for Human Services Department (HSD) integrated service delivery eligibility system (ISD2), \$11 million for completion of local critical capital projects, \$8 million for the economic development project fund pursuant to the Local Economic Development Act, and \$7 million for completion of water and wastewater projects impacting the environment and public health statewide.

Limited capital outlay capacity is not adequate to replace the \$155.2 million lost with the defeat of bond question D for higher education facilities. This \$20 million appropriated to the Higher Education Department (HED) for allocation to public higher education institutions is to address unforeseen “critical” incidents impacting the health and safety of students, staff, and the public. The criteria and application process for project eligibility shall be developed by HED Capital Projects Review and Approval Committee and further recommends the criteria, application process, and allocations be subject to review by LFC and the Department of Finance and Administration and requires approval by the State Board of Finance.

Despite the efforts to address transportation needs statewide and the past several years, more than \$450 million is needed for projects authorized in 2003 and 2007, and nearly \$1 billion is needed for road maintenance statewide. The number of highway miles that underwent maintenance in FY10 was down a third from FY09. The New Mexico Department of Transportation (NMDOT) reports 2,432 miles of highway were repaired in FY10, compared with 3,691 in FY09. Because of budget cuts, that number is expected to drop again in FY11. Given the state’s financial condition, the underfunded state road fund, and the significant deferred road repairs, the bill includes \$32.5 million appropriated to the state road fund to address critical interstate and highway needs statewide.

In late December 2010, the United States Congress earmarked \$327.8 million for Indian water right settlements in New Mexico. The federal funds require a state match totaling over \$130.5 million. According to the Office of the State Engineer, the state match for Aamodt and Taos, approximately \$70.5 million, must be committed by the year 2017. The Navajo negotiations are still underway giving the state more time to accumulate funds toward the required state match. To date, New Mexico has appropriated \$10 million toward the state match.

According to HSD, the current system has been operating since 1986 and is extremely complicated and costly to configure, and the system does not have the capability to comply with health care reform (HCR) requirements. The agency indicates failure to meet HCR requirements could impact the delivery of health care for over 600,000 recipients. Continuing to rely on ISD2 risks catastrophic system failure and could potentially impact benefit delivery for over 800,000 eligible individuals. Funds currently available for the system include nearly \$13.8 million state funds and approximately \$16.2 million in federal funds.

RELATIONSHIP

HB 467 relates to this bill. While the SFCCS/SB 218 authorizes \$237.8 million from severance tax bond capacity, HB 467 authorizes approximately \$95.9 million.

OTHER SUBSTANTIVE ISSUES

The criteria applied by staff of the LFC included the following:

- Project will eliminate potential or actual health and safety hazards and liability issues.
- Project will address backlog of “deferred” maintenance and will prevent deterioration of state-owned assets, including projects of cultural or historical significance.
- Project is necessary to comply with state or federal licensing, certification, or regulatory requirements.
- Request is included in state Five-Year Capital Improvement Plan, projects are ready to commence or are in need of additional funding for completion.
- Investment provides future operating cost savings with a reasonable expected rate of return.
- Project provides direct services to students, staff, or the general public.

Facility site visits during the interim included the following:

- Colonias
- Espanola State Police District Office
- John Paul Taylor Center
- Las Cruces State Police District Office
- Lordsburg Port of Entry
- New Mexico Behavioral Health Institute in Las Vegas
- New Mexico School for the Deaf
- New Mexico State Police Law Enforcement Academy Dormitories
- New Mexico State Veterans’ Home
- Youth Diagnostic and Development Center

LMK:JLL/mew:svb

SOURCES				
Total General Fund Capacity	\$	-		
Total Severance Tax Bond Capacity	\$	237,800,000		
TOTAL CAPITAL AVAILABLE	\$	237,800,000		
		A	B	C
		LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFC
USES				D
				Comments
1 Administrative Offices of the Courts				
2 Security and safety enhancements	\$	1,972,900	\$ 1,900,000	\$ 1,900,000
3				
4 Aging and Long-Term Services Department				
5 Renovation-code compliance	\$	1,970,000	\$ 1,970,000	\$ 1,970,000
6 Vehicles	\$	1,961,000	\$ 1,961,000	\$ 1,961,000
7				
8 Border Authority				
9 Water supply and distribution system at Santa Teresa	\$	1,500,000	\$ 1,500,000	\$ 1,500,000
10 Commercial lane at Santa Teresa Port of Entry	\$	350,000	\$ 350,000	\$ 350,000
11 Wastewater treatment facility at Santa Teresa Port of Entry	\$	-	\$ 700,000	\$ 700,000
12				
13 Children, Youth and Families Department				
14 Cambiar model regional plan - phase 1	\$	2,000,000	\$ 1,900,000	\$ 1,900,000
15 YDDC and John Paul Taylor campus improvements	\$	2,000,000	\$ 2,000,000	\$ 2,000,000
16				
17 Commission of Public Records				
18 High density shelving	\$	500,000	\$ 500,000	\$ 500,000
19				

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFc	Comments
20	Corrections Department				
21	SNMCF, CNMCF, and WNMCF HVAC upgrades	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	To complete HVAC upgrades at Southern New Mexico correctional facility (one unit), continue work at Central New Mexico correctional facility (four units), and begin upgrades at Western New Mexico correctional facility.
22	SNMCF & CNMCF kitchen remodel	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	To equip and complete kitchen renovations at Southern New Mexico correctional facility and construct and equip new kitchen at Central New Mexico correctional facility.
23	Statewide facility infrastructure	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	For security upgrades, repairs, and equipment statewide.
24	Roswell correctional facility	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	To construct a water and wastewater system (engineering plans are complete) to meet environmental standards and regulations.
25	WNMCF wastewater/erosion plan and design	\$ 500,000	\$ 500,000	\$ 500,000	To plan and design water and wastewater erosion control (facility assessment completed).
26					
27	Cultural Affairs Department				
28	Cultural facility repairs and maintenance	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	For repairs, upgrades, and renovations at museums and monuments statewide.
29	Cultural facilities requiring completion	\$ 3,075,000	\$ 3,075,000	\$ 3,075,000	To complete the education center at Museum of Natural History (\$750,000), education complex at National Hispanic Cultural Center (\$225,000), outdoor exhibits and security fencing at Farm and Ranch Heritage Museum (\$1 million), water infrastructure, furniture, fixtures, and equipment at the Archaeology Center (\$500,000), phase II exhibits and installation at Bosque Redondo (\$500,000), and to complete property acquisition at Fort Selden (\$100,000).
30					
31	Cumbres & Toltec Scenic Railroad Commission				
32	Track rehabilitation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To continue track upgrades and rehabilitation.
33	Locomotive boiler rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	To replace arch and boiler tubes including other rehabilitation needs to comply with standards set by the Federal Railroad Administration.
34					
35	Department of Environment				
36	Wastewater facility construction loan fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To provide a 20 percent state match to generate \$10 million from federal funds.
37	Water and wastewater special appropriations program	\$ -	\$ 7,000,000	\$ -	To the Environment Department special appropriations program for completion of critical water and wastewater treatment projects.
38					
39	Department of Finance & Administration				
40	Colonias infrastructure improvements	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	To continue providing infrastructure improvements for eligible colonias projects. \$12.4 million anticipated for fund in FY12 from STB capacity.
41	Critical capital project completion	\$ -	\$ 11,000,000	\$ -	For critical or incomplete capital outlay projects statewide.
42					

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFc	Comments
43	Department of Health (DOH)				
44	Facility patient health & safety	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	To address infrastructure deficiencies (\$2.5 million), security upgrades (\$1.5 million), equipment (\$1.3 million) and ADA vehicle replacement (\$200,000) at the New Mexico Behavioral Health Institute (NMBHI) in Las Vegas.
45	Facility renovation and continued construction	\$ 8,800,000	\$ 8,000,000	\$ 8,000,000	To complete the Alzheimer's skilled nursing unit at the New Mexico State Veterans' Home (\$6.5 million); underpinning of two facilities (\$500,000) at NMBHI in Las Vegas, and renovations (\$1 million) at Rehabilitation Diagnostic and Nursing building in Los Lunas state campus.
46	Scientific Laboratory Division	\$ 450,000	\$ 450,000	\$ 450,000	To purchase analytical equipment for use by the laboratory.
47	Facility upgrades	\$ 6,400,000	\$ 6,400,000	\$ 6,400,000	For roof replacement (\$1.3 million), boiler upgrade of two buildings (\$1.5 million), and chiller purchase and installation (\$300,000) at NMBHI; and upgrade of electrical systems (\$2.6 million), and HVAC system isolation (\$700,000) at NM State Veteran's Home.
48	Meadows phase 2 construction	\$ -	\$ 5,200,000	\$ 5,200,000	For construction of the New Meadows buildings at NMBHI in Las Vegas (36 bed unit). Project requires \$8.9 million. The request covers the shortfall from cigarette tax revenues.
49					
50	Department of Information Technology				
51	Two-way radio narrow banding	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	To replace two-way radios and antenna systems required to support radio communications for agencies such as Public Safety, Game & Fish, Probation & Parole, Emergency Medical Services, Department of Transportations, and others.
52	Enterprise e-mail services replacement/upgrade	\$ 500,000	\$ 500,000	\$ 500,000	To upgrade the technology infrastructure to maintain the enterprise e-mail system.
53	State voice services - telephone PBX	\$ 500,000	\$ 500,000	\$ 500,000	To upgrade telephone systems statewide. Funds will supplement \$500,000 from the equipment replacement fund to complete the project.
54					
55	Department of Military Affairs				
56	Farmington Readiness Center renovation/addition	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	To design and construct readiness center in Farmington. Funds will supplement \$8.5 million from federal funds to complete the project.
57	Statewide energy/maintenance/modernization	\$ -	\$ -	\$ -	Recommend requesting reauthorization for expending 2008 balances from the completed Santa Fe Aviation Readiness Center (Laws 2008, Chapter 92, Section 22) for continued maintenance statewide. Current balances are \$450,000.
58	National Guard at-risk youth program	\$ -	\$ 2,000,000	\$ -	To plan, design, and construct dormitory facilities for at-risk program administered by the New Mexico National Guard.
59					

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFc	Comments
60	Department of Public Safety				
61	Annual fleet maintenance and replacement	\$ 2,500,000	\$ 4,000,000	\$ 2,500,000	To replace high-mileage vehicles and for satellite communication upgrades.
62	Law Enforcement Academy dormitories	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	To renovate the dormitory constructed in 1969, including fire suppression and HVAC upgrades.
63	Espanola State Police district office	\$ 700,000	\$ 700,000	\$ 700,000	To plan, design, renovate, and expansion of existing facility.
64	Las Vegas State Police district office garage	\$ -	\$ -	\$ -	Recommend requesting reauthorization for unexpended balance from completed Lordsburg Port of Entry project (Laws 2008, Chapter 92, Section 5, Subsection 8) to construct a garage used for evidence storage and maintenance.
65					
66	Department of Transportation				
67	State road fund	\$ 100,000,000	\$ 32,484,000	\$ 61,984,000	To the state road fund for state highway improvements, including pavement preservation treatments, pavement overlay, rehabilitation and highway reconstruction statewide.
68					
69	Economic Development Department				
70	Economic development project fund	\$ -	\$ 8,000,000	\$ -	Reauthorization for approximately \$3 million (Laws of 2009, Chapter 125, Section 22, Subsection 7- solar economic development project) for economic development projects pursuant to the Local Economic Development Act included in SB 373.
71	Mainstreet capital outlay fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	For infrastructure projects in designated downtown mainstreet districts statewide.
72					
73	Energy, Minerals & Natural Resources Department				
74	Drought mitigation & fire protection	\$ -	\$ 2,000,000	\$ 2,000,000	To purchase and equip fire engines, conduct wildfire mitigation and forest restoration projects.
75	Statewide park restoration	\$ 2,000,000	\$ -	\$ -	Funding for renovation of state parks statewide deleted.
76					
77	General Services Department (GSD)				
78	Property Control Division (PCD) - statewide facility repairs	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To preserve and restore state facilities under PCD jurisdiction.
79	Lujan building renovation - phase 1	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	To complete major infrastructure and renovations to the building. (preliminary assessments funded through American Reinvestment and Recovery Act)
80	Statewide demolition/decommissioning	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To decommission, abolish, or remove asbestos for unusable structures on the campuses of the Ft. Bayard Medical Center, including the old dormitories at the old Roswell Rehabilitation Center; and to demolish the oil conservancy building located in Hobbs, and buildings at YDDC.
81	Runnels building renovation and south capitol campus improve	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	For renovations and infrastructure improvements to Runnels facility including HVAC and electrical systems; and for south capitol campus infill renovations.
82					

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFc	Comments
83	Higher Education Department				
84	Infrastructure statewide	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	To address unforeseen "critical" infrastructure needs impacting the health and safety of students, staff, and the public. (HED recommendation was made prior to failure of bond question D).
85					
86	Human Services Department (HSD)				
87	Eligibility system replacement project (ISD2)	\$ -	\$ 13,000,000	\$ 13,000,000	To match federal funds and supplement state funds to replace HSD's eligibility system replacement project (ISD2) information system.
88	Commodities/FANS warehouse upgrades	\$ 334,000	\$ 300,000	\$ 300,000	To upgrade and improve commodity warehouse located in Albuquerque. The facility receives, stores, and distributes United States Department of Agriculture commodities for eligible recipients and low income families.
89	D/V and communication room upgrades	\$ 250,000	\$ 250,000	\$ 250,000	To upgrade voice and data wiring and install backup cooling units for the computer systems at HSD offices in Farmington, Hobbs, Albuquerque, and Espanola.
90	Los Lunas Drug and Substance Abuse Center - phase 2	\$ -	\$ 5,000,000	\$ 5,000,000	To construct phase 2 of the drug and substance abuse treatment facility in Los Lunas.
91					
92	New Mexico School for the Blind and Visually Impaired				
93	School for the Blind and Visually Impaired - renovation of the Watkins Education Center	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	To repair critical building deficiencies, including upgrades for ADA and code requirements, and other renovations throughout the campus. (Funds should be allocated to PSCOF to coordinate with PSCOC)
94					
95	New Mexico School for the Deaf				
96	School for the Deaf - infrastructure/deficiencies/renovations	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To provide fire suppression systems, ADA improvements, and to continue renovations at Dillon Hall. (Funds should be allocated to PSCOF to coordinate with PSCOC)
97					
98	New Mexico State Fair				
99	Deferred maintenance/improvements/upkeep	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	To address fire suppression, electrical infrastructure, and other deferred maintenance on the campus.
100					
101	Public Education Department (PED)				
102	School bus replacement	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	For replacement of state-owned aged buses with high mileage, pursuant to 22.8.7, NMSA 1978. (\$500,000 was authorized in GOB bond question C)
103					
104	Secretary of State				
105	Secretary of State information technology	\$ 200,000	\$ 200,000	\$ 200,000	For computer and server upgrades.
106					

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aHAFC	Comments
107	State Engineer's Office				
108	Surface water & ground water measurement - statewide	\$ 200,000	\$ 500,000	\$ 500,000	To purchase and install meters to determine water use, water supply, impairment, public welfare, conservation, and water accountability.
109	Dam emergency repair	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	To construct phase I of the dam spillway in the Town of Springer. Funding recommendation based on updated information from Office of State Engineer. (Cost estimate for phase II is \$3.2 million)
110	Indian water rights settlement	\$ -	\$ 15,000,000	\$ 15,000,000	To the Indian water rights settlement fund. Funds to match federal earmarks for Aamodt, Taos, and Navajo Nation cases. Funds will provide partial state match toward \$130 million needed toward match of federal earmarked funds totaling nearly \$328 million.
111					
112	Supreme Court Building Commission				
113	Supreme Court facility	\$ 780,000	\$ 780,000	\$ 780,000	To replace or upgrade the court building roof. (Recommended funds based on cost proposal dated 10/2010)
114	Supreme Court law library	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	For ADA, lighting upgrades, electrical infrastructure, and other renovations.
115					
116	Taxation & Revenue Department				
117	Microfilm equipment replacement	\$ 250,000	\$ 250,000	\$ 250,000	To purchase and install 8 scanners for the image processing unit.
118	Mail extraction replacement	\$ 330,000	\$ 330,000	\$ 330,000	To purchase and install 15 opex mail extraction units.
119					
120	University of New Mexico				
121	UNM Health Science Center	\$ -	\$ -	\$ 1,000,000	To construct, renovate, and equip the UNM Health Science Education Center.
122					
123	Workforce Solutions Department				
124	Deming workforce connection center	\$ 50,000	\$ 50,000	\$ 50,000	To plan and design the renovation and expansion of the office.
125	Las Vegas workforce connection center	\$ 50,000	\$ 50,000	\$ 50,000	To plan and design the renovation and expansion of the office.
126	NMWSD administration building HVAC upgrades - ph 3	\$ 200,000	\$ 200,000	\$ 200,000	To complete energy efficient HVAC upgrades. Funds will complete the final phase of the project.
127					
128	Total Severance Tax Bond Request	\$ 237,522,900	\$ 237,800,000	\$ 238,800,000	
129					

		A	B	C	D
	USES	LFC Proposed Capital Outlay Uses Senate Bill 218	SFCS SB 218	SFCS SB 218/aH AFC	Comments
130	Other State Fund Requests				
131	Game & Fish Dept.	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	Requests authorization to expend \$1.1 million from bond interest retirement fund, game protection fund, and habitat management fund to address dam safety rule compliance, replacement of water pipeline at Red River hatchery, and for wildlife management area facility improvements.
132	Department of Transportation	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	Requests authorization to expend state road funds for salt domes (\$350,000) and rail runner capital improvements (\$1 million).
133	Miners Colfax Medical Center - flooring		Yes	Yes	Recommend reauthorizing unexpended balance (Laws of 2009, Chapter 125, Section 44) of previous appropriation to fund flooring project
134	Total Other State Fund Authorization	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000	
135	Grand Total	\$ 239,997,900	\$ 240,275,000	\$ 241,275,000	

**AGING AND LONG TERM SERVICES DEPARTMENT
CAPITAL PROJECTS REQUEST**

PROJECT	ENTITY	COUNTY	AMOUNT	REQUEST
			Critical	AMOUNT
Renovation-Code Compl	Pajarito Meal Site	Bernalillo	15,000	
Renovation-Code Compl	Rio Bravo Meal Site	Bernalillo	100,000	
Renovation-Code Compl	Raton Senior Center	Colfax	140,000	
Renovation-Code Compl	Springer Senior Center	Colfax	5,000	
Renovation-Code Compl	Beatrice Martinez Senior Center	Rio Arriba	10,000	
Renovation-Code Compl	Espanola Senior Center (County)	Rio Arriba	55,000	
Renovation-Code Compl	Corrales Senior Center	Sandoval	8,500	
Renovation-Code Compl	Edgewood Senior Center	Santa Fe	7,150	
Renovation-Code Compl	Mary Esther Gonzales Senior Center	Santa Fe	128,467	
Renovation-Code Compl	Chamisal Senior Center	Taos	3,866	
Renovation-Code Compl	Questa Senior Center	Taos	3,866	
Renovation-Code Compl	Alice Converse Senior Center	Curry	60,000	
Renovation-Code Compl	Artesia Senior Center	Lea	8,500	
Renovation-Code Compl	Eunice Senior Center	Lea	6,000	
Renovation-Code Compl	Des Moines Senior Center	Union	16,129	
Renovation-Code Compl	Munson Senior Center	Dona Ana	250,000	
Renovation-Code Compl	Grant County Senior Centers	Grant	62,000	
Renovation-Code Compl	Truth or Consequences Senior Center	Sierra	52,022	
Renovation-Code Compl	Socorro Senior Center	Socorro	13,000	
Renovation-Code Compl	Baca Chp Senior Center	McKinley	18,500	
Renovation-Code Compl	Ramah Chp Senior Center	McKinley	60,000	
Renovation-Code Compl	Thoreau Chp Senior Center	McKinley	100,000	
Renovation-Code Compl	Hogback (Tse' Daa' Kaan) Chp Senior Center	San Juan	31,000	
Renovation-Code Compl	Nageezi Chp Senior Center	San Juan	60,000	
Renovation-Code Compl	Sanostee Chp Senior Center	San Juan	250,000	
Renovation-Code Compl	Isleta Pueblo Senior Center	Bernalillo	18,000	
Renovation-Code Compl	Zuni Pueblo Senior Center	McKinley	300,000	
Renovation-Code Compl	Jemez Pueblo Senior Center	Sandoval	11,000	
Renovation-Code Compl	Sandia Pueblo Senior Center	Sandoval	177,000	
	Total Renovation-Code Compliance			1,970,000
Vehicles	Bernalillo Countywide Senior Centers	Bernalillo	475,000	
Vehicles	Colfax Countywide Senior Centers	Colfax	93,000	
Vehicles	Bloomfield Senior Center	San Juan	25,000	
Vehicles	San Juan Countywide Senior Centers	San Juan	107,000	
Vehicles	Las Vegas/Pecos Senior Centers	San Miguel	50,000	
Vehicles	Cuba Senior Center	Sandoval	40,000	
Vehicles	Santa Fe Citywide Senior Centers	Santa Fe	178,000	
Vehicles	Santa Fe Countywide Senior Centers	Santa Fe	274,000	
Vehicles	Chamisal Senior Center	Taos	35,000	
Vehicles	Valencia countywide Senior Centers	Valencia	161,000	
Vehicles	Chaves Countywide Senior Centers	Chaves	38,000	
Vehicles	Chaves Joy Roswell Senior Center	Chaves	42,000	
Vehicles	Santa Rosa Senior Center	Guadalupe	25,000	
Vehicles	Artesia Senior Center	Lea	48,000	
Vehicles	Tatum Senior Center	Lea	25,000	
Vehicles	Mimbres & Silver City Senior Centers	Grant	78,000	
Vehicles	Sacramento Mtns Senior Centers	Otero	90,000	
Vehicles	Isleta Pueblo Senior Center	Bernalillo	48,000	
Vehicles	Sandia, Santa Ana, Zia Pueblos Sr Ctrs	Sandoval	129,000	
	Total Vehicles-Other			1,961,000
	Total Aging and Long Term Services ICIP Request		3,931,000	3,931,000