

2015 Capital Outlay "Scenario" for State Agencies

	A	B	C	D	E	F	G	H	I	J	K
1	Sources										
2	Total Severance Tax Bond Capacity (STB) - February Estimate = \$212,300,000	\$ 212,297,450		\$ 212,297,782		\$ 212,430,450		\$ 212,317,450			
3	Total General Fund (GF)		\$ 45,000,000		\$ 8,700,000		\$ 22,500,000		\$ 28,750,000		
4	Total Other State Fund (OSF)		\$ 40,142,494		\$ 43,039,000		\$ 43,062,494		\$ 54,712,494		
5	TOTAL FUNDING FOR 2015	\$ 212,297,450	\$ 85,142,494	\$ 212,297,782	\$ 51,739,000	\$ 212,430,450	\$ 65,562,494	\$ 212,317,450	\$ 83,462,494		
6	TOTAL ALL FUNDS	\$ 297,439,944		\$ 264,036,782		\$ 277,992,944		\$ 295,779,944			
7	Uses	SFCS/SB 159 (3/17/15) STB	SFCS/SB 159 (3/17/15) GF/OSF	HWMC/a SFCS/SB 159 (3/20/15) STB	HWMC/a SFCS/SB 159 (3/20/15) GF/OSF	House Leader Scenario (4/9/15) STB	House Leader Scenario (4/9/15) GF/OSF	Leadership Scenario (4/30/15) STB	Leadership Scenario (4/30/15) GF/OSF	Description	County
8	Administrative Offices of the Courts										
9	Critical Safety and Security Enhancements	\$ 1,300,000		\$ -		\$ 1,250,000		\$ 1,300,000		To purchase and install security and other equipment, including infrastructure improvements at magistrate courts and judicial district courts statewide.	Statewide
10	Court Technology and High Density Equipment	\$ 1,500,000		\$ -		\$ 1,250,000		\$ 1,200,000		To purchase and install court technology and high density equipment at magistrate courts and judicial district courts statewide.	Statewide
11	Total Administrative Offices of the Courts	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -		
12											
13	Aging and Long-Term Services Department										
14	Renovations and Alterations for Code Compliance	\$ 1,150,700		\$ 635,000		\$ 1,150,700		\$ 1,150,700		For renovations and alterations to address "critical" code compliance, health and safety issues.	Statewide
15	Renovations and Alterations - Other Projects	\$ 1,060,100		\$ 780,000		\$ 1,060,100		\$ 1,060,100		For renovations and alterations to address "critical" health and safety issues.	Statewide
16	Meals Equipment	\$ 311,150		\$ 150,250		\$ 311,150		\$ 311,150		To purchase and install meals equipment for senior citizen facilities statewide.	Statewide
17	Other Equipment	\$ 189,300		\$ 150,000		\$ 189,300		\$ 189,300		To purchase and install other equipment for senior citizen facilities statewide.	Statewide
18	Vehicles	\$ 1,210,500		\$ 614,000		\$ 1,210,500		\$ 1,210,500		To purchase and equip specialized handicap accessible vans, 12-passenger vans, special equipped "hot shot" vehicles for food delivery, and walk-on vans.	Statewide
19	Major Construction or Renovation or Completion Projects	\$ 6,948,200		\$ -		\$ 6,948,200		\$ 6,948,200		To plan, design, construct, renovate, or improve infrastructure at senior centers to eliminate health and safety issues, completion, and potential increased costs.	Statewide
20	Total Aging and Long-Term Services Department	\$ 10,869,950	\$ -	\$ 2,329,250	\$ -	\$ 10,869,950	\$ -	\$ 10,869,950	\$ -	Rated "Critical" = \$7,783,550 and "High" = \$3,086,400 (See Attached List)	
21											
22	Bernalillo County Metropolitan Court										
23	4th Floor Corridor and Egress Access	\$ 650,000		\$ -		\$ 650,000		\$ 600,000		To plan, design, construct, and address corridor and egress access issues on the fourth floor of the metropolitan court facility in Bernalillo county.	Bernalillo
24	Digital Court Security Cameras Surveillance	\$ 350,000		\$ -		\$ -		\$ -		To purchase and install a digital video surveillance system at the metropolitan court facility in Bernalillo county.	Bernalillo
25	Total Bernalillo County Metropolitan Court	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 600,000	\$ -		
26											
27	Border Authority										
28	Flood Control for the Columbus Border Area		\$ 1,800,000		\$ 1,800,000		\$ 1,800,000		\$ 1,800,000	From "colonias infrastructure project fund" to acquire land for and to plan, design and construct, including environmental site improvements, a flood control structure to protect the commercial and low-income residential areas, the port of entry and adjacent properties along the border in Columbus.	Luna
29	Street and other improvements in Columbus		\$ 200,000		\$ 218,000		\$ 200,000		\$ 200,000	From "colonias infrastructure project fund" to plan, design and construct street and drainage improvements, including a parking lot, in the vicinity of the port of entry in Columbus.	Luna
30	Total Border Authority	\$ -	\$ 2,000,000	\$ -	\$ 2,018,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		
31											
32	Children, Youth and Families Department										
33	Youth Diagnostic Development Center (YDDC) Visitor Center & Warehouse	\$ 1,400,000		\$ 1,446,120		\$ 1,400,000		\$ 1,400,000		To plan, design, construct, furnish and equip a visitor center and warehouse-commissary facility at the Youth Diagnostic and Development Center in Albuquerque.	Bernalillo
34	Lincoln Pines Youth Center (LPYC) Infrastructure Improvements	\$ 500,000		\$ -		\$ -		\$ -		To plan, design, demolish, construct, renovate, equip and furnish improvements to Bonito cottage, the off-campus cottage and buildings, and for security improvements at Lincoln Pines youth center in Fort Stanton in Lincoln county.	Lincoln
35	Youth Diagnostic Development Center (YDDC) Camino Nuevo Emergency Access Driveway	\$ 500,000		\$ -		\$ 500,000		\$ 500,000		To plan, design and construct a secondary emergency access road, including a sally port, retaining walls and related infrastructure and improvements, at the Camino Nuevo youth center and Youth Diagnostic and Development Center facilities in Albuquerque.	Bernalillo

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36	Youth Diagnostic Development Center (YDDC) Camino Nuevo and Recreation Building Roofs and JP Taylor HVAC Units	\$ 1,200,000		\$ 1,300,000		\$ 1,100,000		\$ 1,000,000		To plan, design, demolish, renovate and construct roofing systems for the Camino Nuevo youth center and Youth Diagnostic and Development Center, including the gymnasium, workout room and swimming pool, in Albuquerque and to plan, design, renovate, purchase and install new heating, ventilation and air conditioning units, including electrical systems, roof curbs and roof repairs, at the John Paul Taylor center in Las Cruces.	Bernalillo Dona Ana
37	Total Children, Youth and Families Department	\$ 3,600,000	\$ -	\$ 2,746,120	\$ -	\$ 3,000,000	\$ -	\$ 2,900,000	\$ -		
38											
39	Commission for the Blind										
40	4-Plex Apartment Unit - Alamogordo	\$ 227,500		\$ -		\$ 227,500		\$ 227,500		To plan, design and construct a fourplex apartment unit for an independent living environment, including site and infrastructure improvements for the Commission for the Blind in Alamogordo. <i>Land was donated and federal funds provided \$662,491 for the project.</i>	Otero
41	Total Commission of the Blind	\$ 227,500	\$ -	\$ -	\$ -	\$ 227,500	\$ -	\$ 227,500	\$ -		
42											
43	Commission of Public Records										
44	Santa Fe Records Center & Archives - Expansion Phase 1	\$ -		\$ -		\$ -		\$ -		To plan and design phase 1 of the renovation and expansion of the state records center and archives and Garrey Carruthers state library in Santa Fe.	Santa Fe
45	Total Commission of Public Records	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
46											
47	Corrections Department										
48	Complete WNMCF HVAC Upgrades	\$ 4,000,000		\$ -		\$ 3,000,000		\$ 3,000,000		For heating, ventilation and air conditioning system upgrades and plumbing, fire alarm and sprinkler upgrades and to re-roof inmate housing units at Western New Mexico Correctional Facility in Grants.	Cibola
49	WNMCF Plumbing Upgrades & Infrastructure Improvements for two units	\$ 1,200,000		\$ -		\$ 1,200,000		\$ 500,000	\$ 500,000	From "mortgage regulatory fund" for plumbing upgrades and equipment and infrastructure improvements for inmate housing units at Western New Mexico Correctional Facility in Grants.	Cibola
50	Statewide Facility Maintenance and Repair and Security Upgrades	\$ 3,900,000		\$ 5,600,000		\$ 2,000,000		\$ 2,000,000		To plan, design, construct, renovate, furnish, equip, and repair facilities including security upgrades and demolition, at correctional facilities statewide.	Statewide
51	Total Corrections Department	\$ 9,100,000	\$ -	\$ 5,600,000	\$ -	\$ 6,200,000	\$ -	\$ 5,500,000	\$ 500,000		
52											
53	Cultural Affairs Department										
54	Cultural Assets - Repairs, Renovation, and Upgrades	\$ 6,000,000			\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 3,200,000	\$ -	To plan, design, construct, renovate, furnish, equip, purchase, install and upgrade infrastructure at museums, monuments, and historic sites, including preservation of exhibits at historic sites statewide. (HWMC/a from "Art in Public Places (AIPP) fund")	Statewide
55	Bookmobile	\$ 300,000			\$ -	\$ 300,000		\$ 300,000		To design, purchase, construct and equip a bookmobile for use statewide.	Statewide
56	Total Cultural Affairs Department	\$ 6,300,000	\$ -	\$ -	\$ 2,500,000	\$ 2,300,000	\$ 2,000,000	\$ 3,500,000	\$ -		
57											
58	Cumbres & Toltec Scenic Railroad Commission										
59	Track, Locomotive, and Boiler Rehabilitation	\$ 750,000		\$ -		\$ 500,000		\$ 500,000		For track, locomotive, bridge and boiler upgrades and improvements to comply with federal railroad administration requirements and for fire suppression, including vehicle and water supply system upgrades, for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.	Rio Arriba
60	Passenger Car Upgrades, Improvements, and Rehabilitation	\$ 250,000		\$ -		\$ -		\$ -		For improvements, rehabilitation and upgrades to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
61	Fire Prevention/Suppression and Safety	\$ -		\$ -		\$ -		\$ -		To purchase rail fire patrol machines and a fire truck; and to plan, design, and construct a Sublette waterline and improve the Lava water tank to increase holding capacity for fire suppression and water usage for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.	Rio Arriba
62	Total Cumbres & Toltec Scenic Railroad Commission	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -		
63											
64	Department of Agriculture										
65	RON and MON Octane Engines (Research and Motor Method Engines to Test and Regulate Fuel Quality)	\$ 900,000		\$ 1,000,000		\$ 900,000		\$ 900,000		To plan, design, renovate, purchase, equip and install research and motor method octane engines in the petroleum standards laboratory at the New Mexico Department of Agriculture at New Mexico state university in Las Cruces.	Dona Ana
66	Total Department of Agriculture	\$ 900,000	\$ -	\$ 1,000,000	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -		
67											

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68	Department of Environment										
69	Clean Water State Revolving Fund		\$ 1,300,000		\$ 1,300,000		\$ 1,300,000		\$ 1,300,000	From "public project revolving fund" to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.	Statewide
70	River Stewardship Program	\$ -		\$ 1,000,000		\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	From "\$500K water project fund and \$500K rural infrastructure revolving fund" for restoration of rivers and streams statewide to include clearing vegetation, lowering river bank lines, replanting native species vegetation and installing erosion control measures.	Statewide
71	Total Department of Environment	\$ -	\$ 1,300,000	\$ 1,000,000	\$ 1,300,000	\$ 500,000	\$ 1,800,000	\$ -	\$ 2,300,000		
72											
73	Department of Health										
74	Renovation & Construction - Complete Meadows Phase 3 in Las Vegas	\$ 16,000,000		\$ 16,000,000		\$ 16,000,000		\$ 16,000,000		To plan, design, construct, furnish and equip phase 3 of the new Meadows building, including demolition, utility rerouting, excavation and site improvements, at the New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
75	Facility Upgrades for Patient Health and Safety statewide.	\$ 2,000,000		\$ -		\$ 1,500,000		\$ 1,200,000		To plan, design, construct, renovate, equip and furnish facilities, including purchasing food delivery vehicles, security equipment and demolition, at New Mexico Behavioral Health Institute in Las Vegas and at health facilities statewide.	San Miguel Statewide
76	Facility Upgrades for Patient Health and Safety at NM State Veterans' Home (NMSVH) in T or C	\$ 600,000		\$ 500,000		\$ 500,000		\$ 500,000		To plan, design, and construct the remodeling of the fire barrier, ceilings and roof decks at the New Mexico State Veterans' Home in Truth or Consequences.	Sierra
77	Facility Upgrades for Patient Health and Safety at Fort Bayard Medical Center (FBMC)	\$ 250,000		\$ -		\$ -		\$ -		To purchase, install and equip handicapped-accessible vans and medication dispensing control units at Fort Bayard Medical Center in Fort Bayard.	Grant
78	Facility Upgrades for Patient Health and Safety at Sequoyah in Albuquerque	\$ 450,000		\$ -						To plan, design and construct an emergency access road, including ingress, egress and related infrastructure and improvements, at the Sequoyah adolescent treatment center in Albuquerque.	Bernalillo
79	Facility Upgrades for Patient Health and Safety at NM Rehab Center in Roswell	\$ 200,000		\$ -						To plan, design, construct and equip a surveillance security camera system for the New Mexico Rehabilitation Center in Roswell.	Chaves
80	Scientific Laboratory Division - Equipment	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		To purchase and install scientific and analytical equipment, including recalibration, at the Scientific Laboratory Division in Albuquerque.	Bernalillo
81	Total Department of Health	\$ 20,000,000	\$ -	\$ 17,000,000	\$ -	\$ 18,500,000	\$ -	\$ 18,200,000	\$ -		
82											
83	Department of Homeland Security										
84	Natural Hazard Mitigation Community Projects	\$ -		\$ 1,000,000		\$ -			\$ 250,000 \$ 500,000	From "securities enforcement and investor education fund" for natural hazard mitigation community projects statewide.	Statewide
85	Mobilization Center Upgrades	\$ -		\$ 230,000		\$ -		\$ -		To plan, design, construct, renovate and improve the mobilization center in Albuquerque.	Bernalillo
86	Total Department of Homeland Security	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
87											
88	Department of Information Technology										
89	Radio Communications Stabilization and Modernization	\$ 3,500,000		\$ 4,220,000		\$ 3,500,000		\$ 3,200,000	\$ 1,000,000	From "equipment replacement fund" to plan, design, construct and equip infrastructure for public safety radio communications for emergency responders statewide.	Statewide
90	John F. Simms 2nd floor Space Use Upgrade	\$ -		\$ -		\$ -		\$ -		To plan, design, demolish, renovate, construct, equip, furnish and make upgrades to reconfigure space use at the John F. Simms building in Santa Fe.	Santa Fe
91	Total Department of Information Technology	\$ 3,500,000	\$ -	\$ 4,220,000	\$ -	\$ 3,500,000	\$ -	\$ 3,200,000	\$ 1,000,000		
92											
93	Department of Military Affairs										
94	Statewide Energy/Maintenance/Modernization	\$ 500,000		\$ -	\$ -	\$ 500,000		\$ 500,000		For improvements, repairs and demolition, including energy-efficient systems, to correct infrastructure deficiencies and staging areas at facilities statewide.	Statewide
95	Las Cruces Readiness Center Addition/Alteration - Plan/Design Only	\$ 200,000		\$ -	\$ -	\$ 200,000		\$ 200,000		To plan and design an addition to the readiness center in Las Cruces. (25% state share; 75% federal funds)	Dona Ana
96	Land Purchase for Multi-Agency Joint Operation/First Responder Campus		\$ 1,700,000		\$ 2,400,000		\$ 1,700,000		\$ 1,700,000	From "capitol buildings repair fund" to purchase land for a multiagency joint operation and first responder campus in Santa Fe county.	Santa Fe
97	Total Department of Military Affairs	\$ 700,000	\$ 1,700,000	\$ -	\$ 2,400,000	\$ 700,000	\$ 1,700,000	\$ 700,000	\$ 1,700,000		
98											
99	Department of Public Safety										
100	Firing Range Complex - Santa Fe	\$ 2,000,000		\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	From "capitol buildings repair fund" to acquire land for and to plan, design, renovate and construct upgrades at firing range sites in Santa Fe in Santa Fe county.	Santa Fe

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7											
101	Chama State Police Facility	\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		To plan, design, construct, equip and furnish, including demolition, a building for the New Mexico State Police in Chama.	Rio Arriba
102	Roswell State Police District Facility	\$ 2,500,000		\$ -		\$ -		\$ -	\$ 1,000,000	From "ignition interlock fund" to plan, design, renovate, construct, equip and furnish the New Mexico State Police District Office, including temporary relocation, in Roswell.	Chaves
103	Total Department of Public Safety	\$ 5,100,000	\$ -	\$ 600,000	\$ 2,000,000	\$ 1,600,000	\$ 1,000,000	\$ 1,600,000	\$ 2,000,000		
104											
105	Department of Transportation										
106	Road Improvements Statewide		\$ 45,000,000	\$ 45,000,000		\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	From "general fund" to the state road fund for road improvements statewide.	Statewide
107	Santa Teresa Road Improvements			\$ 8,000,000		\$ 5,000,000		\$ 4,000,000	\$ 4,000,000	From "general fund" to plan, conduct environmental clearances, design, acquire rights of way, construct and reconstruct NM Hwy 136, Airport road and Industrial road in Santa Teresa area in Dona Ana county.	Dona Ana
108	Allison Road Bridge Replacement - Gallup			\$ 4,500,000		\$ 3,000,000		\$ 2,250,000	\$ 2,250,000	From "general fund" to acquire rights of way and to plan, design and construct a bridge across the Puerco river on Allison road in Gallup.	McKinley
109	General Office Boiler Replacement - State Road Fund		\$ 109,000		\$ 109,000		\$ 109,000		\$ 109,000	From "state road fund" to replace the boiler, including piping and related infrastructure, in the annex of the general office in Santa Fe.	Santa Fe
110	General Office Materials Lab Electrical Upgrade - State Road Fund		\$ 388,000		\$ 388,000		\$ 388,000		\$ 388,000	From "state road fund" for electrical upgrades in the materials laboratory at the general office in Santa Fe.	Santa Fe
111	General Office Restroom Renovations - State Road Fund		\$ 319,000		\$ 319,000		\$ 319,000		\$ 319,000	From "state road fund" to construct, renovate, purchase and equip restrooms at the general office complex in Santa Fe.	Santa Fe
112	District 2 Office Renovation - State Road Fund		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000	From "state road fund" to design, renovate, construct, furnish, and equip the District 2 office in Roswell.	Chaves
113	District 5 - Penasco Patrol Facility - New Construction - State Road Fund		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000	From "state road fund" to design, construct, equip and furnish a building for the District 5 patrol facility in Penasco.	Taos
114	Total Department of Transportation	\$ -	\$ 48,416,000	\$ 57,600,000	\$ 3,416,000	\$ 30,500,000	\$ 25,916,000	\$ 28,750,000	\$ 32,166,000		
115											
116	Economic Development Department										
117	Mainstreet Capital Outlay Fund	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		For infrastructure projects in downtown mainstreet districts statewide.	Statewide
118	Local Economic Development Act (LEDA)	\$ -		\$ 12,500,000		\$ 5,000,000		\$ 7,200,000	\$ 5,300,000	From "DOT 1993 bond project fund \$1.6M; mortgage regulatory fund \$1.5M; DOT ignition interlock fund \$500K; NMFA \$500K; rural infrastructure revolving fund \$600K; securities enforcement & investor education fund; DWI prevention & education fund" for economic development projects statewide pursuant to the Local Economic Development Act (LEDA).	Statewide
119	Total Economic Development Department	\$ 500,000	\$ -	\$ 13,000,000	\$ -	\$ 5,500,000	\$ -	\$ 7,700,000	\$ 5,300,000		
120											
121	Energy, Minerals & Natural Resources Department										
122	Law Enforcement and Forestry Vehicle Replacement	\$ 1,500,000		\$ 1,000,000		\$ 1,000,000		\$ 800,000		To purchase and equip law enforcement and forestry vehicles, a sewer pumper, a bobcat and trash compactors for the State Parks Division, the Forestry Division, the Oil Conservation Division, and the Mining and Minerals Division.	Statewide
123	Watershed Protection	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 2,000,000		\$ 2,500,000		\$ 2,500,000	From "water project fund" to plan, design and construct watershed restoration improvements, including forest thinning, statewide.	Statewide
124	State Park Restoration and Utility Upgrade	\$ 1,300,000		\$ -		\$ 1,000,000		\$ 500,000		For upgrades and infrastructure improvements at state parks statewide, including \$100,000 to plan, design, construct, renovate, equip, purchase and install improvements to facilities, grounds, signage, drainage and exhibits at the Vietnam veterans' memorial state park in Colfax County.	Statewide
125	Hazardous Fuels Mitigation	\$ 1,500,000		\$ 1,500,000		\$ 1,000,000		\$ 1,000,000		For wildfire mitigation at urban forest interfaces for communities at risk statewide.	Statewide
126	Artesia Office - New Construction	\$ 450,000		\$ -		\$ -		\$ 400,000		To acquire land for and to plan and design a building for the Oil Conservation Division in Artesia.	Eddy
127	Total Energy, Minerals & Natural Resources Department	\$ 6,250,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 3,000,000	\$ 2,500,000	\$ 2,700,000	\$ 2,500,000		
128											
129	General Services Department										
130	Facilities Management Division (FMD) - Statewide Facility Repairs	\$ 5,000,000		\$ 3,100,000		\$ 4,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,500,000	From "\$1M property control reserve fund and \$500K GSD state purchasing division fees fund" to plan, design, construct, renovate, improve and upgrade infrastructure, including demolition, at state buildings statewide.	Statewide

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7											
131	Statewide Demolition/Decommissioning/Consolidation	\$ 500,000		\$ -						For planning, design, demolition, decommissioning and hazardous materials abatement of state buildings statewide.	Statewide
132	Total General Services Department	\$ 5,500,000	\$ -	\$ 3,100,000	\$ -	\$ 4,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,500,000		
133											
134	Human Services Department										
135	Exterior Window Replacement - Hobbs and Espanola	\$ 450,000		\$ -		\$ 450,000		\$ 400,000		To plan, design and construct improvements, including replacing windows and related items, at the James Murray building in Hobbs and the Albert Aragon building in Espanola.	Lea Rio Arriba
136	Water System Replacement - Hobbs	\$ 200,000		\$ -		\$ -		\$ 200,000		To plan, design and construct improvements, including plumbing system replacement and purchase and installation of water and water treatment systems and related items, at the James Murray building in Hobbs.	Lea
137	Total Human Services Department	\$ 650,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 600,000	\$ -		
138											
139	New Mexico State Fair										
140	Electrical Distribution System/Sewage Transmission Line/Roofing Repairs Replacement	\$ 3,300,000		\$ 2,250,000		\$ 2,500,000		\$ 2,500,000		To plan, design, construct and install an electrical distribution system and sewage transmission line replacement and to plan, design, renovate and replace roofs at the New Mexico state fairgrounds.	Bernalillo
141	Total New Mexico State Fair	\$ 3,300,000	\$ -	\$ 2,250,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -		
142											
143	Spaceport Authority										
144	Hangar, Airfield, Taxiway, Ramp Space, Roadways and Utilities			\$ 4,000,000				\$ -	\$ -	To plan, design, construct and equip an on-site hangar, airfield, taxiway, ramp space, roadways and associated utilities at Spaceport America.	Sierra
145	Total Spaceport Authority			\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		
146											
147	State Engineer's Office										
148	Indian Water Rights Settlement (IWRs)	\$ 12,700,000		\$ -	\$ 12,700,000	\$ 8,700,000	\$ 4,000,000	\$ 8,200,000	\$ 4,500,000	From "\$2M tribal infrastructure fund, \$2M water project fund and \$500K rural infrastructure revolving fund" (HWMC/a funded \$8.7 million from "general fund") to provide state match funds for Indian water rights settlement. Funds will provide a partial state match toward federal funds earmarked for the Aamodt, Taos, and Navajo Nation cases. State Engineer estimates \$54 million needed to complete state match of \$130 million by 2019. (Recommended funds complete match for Taos IWRs; judge ready to issue decree when funds are in place.)	San Juan, Santa Fe, Taos
149	San Acacia Levee Reach Project - Segments 1 and 2	\$ 1,000,000		\$ 800,000			\$ 1,000,000		\$ 1,000,000	From "water project fund" to plan, design and construct an engineered levee in the San Acacia reach in Socorro county.	Socorro
150	San Juan River Basin Recovery Implementation Program		\$ -		\$ 420,000		\$ 420,000		\$ 420,000	From "water project fund" for the San Juan River basin recovery project to protect and recover endangered fish in the San Juan River basin.	San Juan
151	Cabresto Dam Repairs - Seepage Mitigation & Morphy Lake Dam	\$ 600,000		\$ -	\$ -	\$ 500,000		\$ -	\$ 500,000	From "rural infrastructure revolving fund" to plan, design and construct repairs, including purchase and installation of a liner to address the abutment and seepage mitigation, at Cabresto dam in Taos county and to design and construct outlet structures and other site improvements at Morphy Lake dam in Mora County. (OSE engineering reports submitted to sponsor in February.)	Taos Mora
152	Acequia Infrastructure Projects	\$ 1,000,000		\$ -		\$ -		\$ -		To plan, design and construct acequia projects statewide; provided that such projects are not subject to requirements for matching funding.	Statewide
153	Total State Engineer's Office	\$ 15,300,000	\$ -	\$ 800,000	\$ 13,120,000	\$ 9,200,000	\$ 6,420,000	\$ 8,200,000	\$ 6,420,000		
154											
155	Supreme Court Building Commission										
156	Supreme Court Building Renovations & Repairs		\$ 746,494		\$ -		\$ 746,494		\$ 746,494	From "capital building repair fund" to plan, design, construct, renovate and make repairs to the building exterior, balconies and walkways, including a snow-melt system, at the Supreme Court in Santa Fe.	Santa Fe
157	Total Supreme Court Building Commission	\$ -	\$ 746,494	\$ -	\$ -	\$ -	\$ 746,494	\$ -	\$ 746,494		
158											
159	Taxation & Revenue Department										
160	Microfilm Processor and IBML Scanners	\$ 430,000		\$ 172,412		\$ 250,000		\$ 300,000		To purchase and install a microfilm processor and scanners, including related equipment, technology and infrastructure, for the Revenue Processing Division in Santa Fe.	Santa Fe
161	Total Taxation & Revenue Department	\$ 430,000	\$ -	\$ 172,412	\$ -	\$ 250,000	\$ -	\$ 300,000	\$ -		
162											

2015 Capital Outlay "Scenario" for State Agencies

	A	B	C	D	E	F	G	H	I	J	K
	Uses	SFCS/SB 159 (3/17/15) STB	SFCS/SB 159 (3/17/15) GF/OSF	HWMC/a SFCS/SB 159 (3/20/15) STB	HWMC/a SFCS/SB 159 (3/20/15) GF/OSF	House Leader Scenario (4/9/15) STB	House Leader Scenario (4/9/15) GF/OSF	Leadership Scenario (4/30/15) STB	Leadership Scenario (4/30/15) GF/OSF	Description	County
163	Veterans Services Department										
164	Ft. Stanton Veteran Cemetery Access Road	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		To plan, design and construct an access road from New Mexico highway 220 to the Fort Stanton veterans cemetery, including utility infrastructure improvements. in Lincoln county.	Lincoln
165	Total Veterans Services Department	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -		
166											
167	Workforce Solutions Department										
168	Renovation of TIWA Building in Albuquerque	\$ 4,300,000		\$ 400,000		\$ 2,000,000	\$ 1,200,000	\$ 400,000	\$ 1,000,000	From "workers' compensation fund" to plan, design, construct, renovate, equip and furnish phase 1 of the TIWA building in Albuquerque.	Bernalillo
169	Deming Office Renovation and Addition	\$ 550,000		\$ -		\$ 250,000		\$ -	\$ 550,000	From "workers' compensation fund" to plan, design, construct, renovate and expand the Workforce Solutions Department office in Deming.	Luna
170	Total Workforce Solutions Department	\$ 4,850,000	\$ -	\$ 400,000	\$ -	\$ 2,250,000	\$ 1,200,000	\$ 800,000	\$ 1,550,000		
171											
172	Commission of Public Lands										
173	Electrical Distribution System Upgrade - State Land Office Maintenance Fund		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000	To replace the electrical distribution system at the State Land Office in Santa Fe.	Santa Fe
174	Wiring Infrastructure Upgrade - State Land Office Maintenance Fund		\$ 145,000		\$ 145,000		\$ 145,000		\$ 145,000	To plan and design improvements to the phone and network wiring infrastructure at the State Land Office in Santa Fe.	Santa Fe
175	Boiler Replacement - State Land Office Maintenance Fund		\$ 135,000		\$ 135,000		\$ 135,000		\$ 135,000	To plan, design, purchase and install boilers at the State Land Office in Santa Fe.	Santa Fe
176	Total Commission of Public Lands	\$ -	\$ 630,000	\$ -	\$ 630,000	\$ -	\$ 630,000	\$ -	\$ 630,000		
177											
178	Department of Game and Fish										
179	Dam Safety Rules Compliance - Game Protection Fund (\$1,800,000) and Bond Interest Retirement Fund (\$200,000)		\$ 2,000,000		\$ 2,000,000		\$ 2,000,000		\$ 2,000,000	For improvements related to safety compliance at State Game Commission owned dams and lakes and associated dams and spillways statewide.	Statewide
180	Northwest Area Office - Game Protection Fund		\$ 4,500,000		\$ 4,500,000		\$ 4,500,000		\$ 4,500,000	To acquire land for and to plan, design, construct, equip and furnish a northwest area office. (Federal funds = \$2.5 million)	Bernalillo
181	Wildlife, Fisheries, and Riparian Habitat Restoration - Game Protection Fund (\$2,000,000) and Bond Interest Retirement Fund (\$500,000)		\$ 2,500,000		\$ 2,500,000		\$ 2,500,000		\$ 2,500,000	For wildlife and fisheries renovation and riparian habitat restoration statewide. (Federal funds = \$1.5 million)	Statewide
182	Off-Highway Vehicle (OHV) Recreation Parks Statewide - OHV Trail Safety Fund		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	To build off-highway vehicle recreation parks statewide.	Statewide
183	Total Department of Game and Fish	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000		
184											
185	Miners Colfax Medical Center										
186	Equip Rural Health Clinic - Miners' Trust Fund		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	To equip and furnish the Miners' Colfax Medical Center rural health clinic in Raton.	Colfax
187	Renovate Solariums - Miners' Trust Fund		\$ 450,000		\$ 450,000		\$ 450,000		\$ 450,000	To plan, design, renovate, equip and furnish solariums for use as patient treatment space at the Miners' Colfax Medical Center in Raton.	Colfax
188	Acute Facility Emergency Power - Miners' Trust Fund		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	To plan, design, and modify emergency power systems at the Miners' Colfax Medical Center in Raton.	Colfax
189	Emergency Department Chemical Dependency Unit - Miners' Trust Fund		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000	To renovate emergency department facilities, including the chemical dependency unit, at the Miners' Colfax Medical Center in Raton.	Colfax
190	Boiler Replacement at MCMC Long-term Care Facility - Miners' Trust Fund		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	For boiler replacement at the Miners' Colfax Medical Center Long-term Care Facility in Raton.	Colfax
191	Total Miners Colfax Medical Center	\$ -	\$ 2,450,000	\$ -	\$ 2,450,000	\$ -	\$ 2,450,000	\$ -	\$ 2,450,000		
192											
193	Public Education Department										
194	School Bus Replacement		\$ 6,200,000		\$ 6,205,000		\$ 4,000,000		\$ 4,000,000	From "public school capital outlay fund" to purchase school buses statewide.	Statewide
195	Prekindergarten Classroom Renovation or Construction		\$ 2,500,000		\$ 2,500,000		\$ 1,000,000		\$ 1,000,000	From "public school capital outlay fund" to renovate and construct public school prekindergarten classrooms statewide.	Statewide
196	Total Public Education Department	\$ -	\$ 8,700,000	\$ -	\$ 8,705,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000		
197											
198	Public School Capital Outlay Council										
199	Zuni, Gallup-McKinley County, and Grants-Cibola County Public School Districts		\$ 5,000,000		\$ -		\$ -		\$ -	From "public school capital outlay fund" to address deficiencies and other infrastructure improvements for Zuni litigant districts.	Cibola McKinley

2015 Capital Outlay "Scenario" for State Agencies

	A	B	C	D	E	F	G	H	I	J	K
	Uses	SFCS/SB 159 (3/17/15) STB	SFCS/SB 159 (3/17/15) GF/OSF	HWMC/a SFCS/SB 159 (3/20/15) STB	HWMC/a SFCS/SB 159 (3/20/15) GF/OSF	House Leader Scenario (4/9/15) STB	House Leader Scenario (4/9/15) GF/OSF	Leadership Scenario (4/30/15) STB	Leadership Scenario (4/30/15) GF/OSF	Description	County
7	Uses										
200	Total Public School Capital Outlay Council	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
201											
202	Public Regulation Commission										
203	Fire Fighter Training Academy (FFTA) Burn Building		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	From "fire protection fund" to plan, design and construct a firefighter training burn building at the FireFighter Training Academy in Socorro. (\$500,000 federal grant)	Socorro
204	Fire Fighter Training Academy (FFTA) Burn Building		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	From "fire protection grant fund" to plan, design and construct a firefighter training burn building at the Firefighter Training Academy in Socorro.	Socorro
205	Total Public Regulation Commission	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		
206											
207	UNM - Main Campus										
208	Basketball Practice Facility			\$ 150,000		\$ 150,000		\$ 150,000		To construct, purchase, install and equip improvements to the basketball practice facility at the University of New Mexico in Albuquerque.	Bernalillo
209	UNM - Main Campus	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -		
210											
211	Total Higher Education, Special, and Tribal Schools	\$ 25,920,000	\$ 1,000,000	\$ 8,200,000	\$ -	\$ 18,183,000	\$ 1,000,000	\$ 22,920,000	\$ 4,000,000	See attached HED spreadsheet.	
212											
213	Senate Local Projects	\$ 42,000,000		\$ 42,000,000		\$ 42,000,000		\$ 42,000,000		For Senate local capital outlay projects.	Statewide
214											
215	House Local Projects	\$ 42,000,000		\$ 42,000,000		\$ 42,000,000		\$ 42,000,000		For House local capital outlay projects. (House-Republican local projects not in SFCS)	Statewide
216											
217	TOTAL ALL FUNDS	\$ 212,297,450	\$ 85,142,494	\$ 212,297,782	\$ 51,739,000	\$ 212,430,450	\$ 65,562,494	\$ 212,317,450	\$ 83,462,494		