

HOUSE BILL 3

57TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2025

INTRODUCED BY

This document may incorporate amendments proposed by a committee, but not yet adopted, as well as amendments that have been adopted during the current legislative session. The document is a tool to show amendments in context and cannot be used for the purpose of adding amendments to legislation.

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AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE
AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. SHORT TITLE.--This act may be cited as the
"Department of Transportation Appropriation
Act of 2025".

AIC February 15, 2025 (11:44am)

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<u>Trnsf</u>	<u>Item</u> <u>Funds</u>	<u>Fund</u> <u>Total/Target</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inte</u> <u>r-Federal</u> <u>Agency</u>
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SECTION 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act of 2025:

A. "agency" means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;

B. "explanatory" means information that can help users to understand reported performance measures and to evaluate the significance of underlying factors that may have affected the reported information;

C. "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Leasing Act;

D. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal Mineral Leasing Act receipts and those payments made in accordance with the federal block grant and the federal Workforce Investment Act of 1998 but excludes the general fund operating reserve, the appropriation contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general appropriations are restricted by law;

E. "interagency transfers" means revenue, other than internal service funds, legally transferred from one agency to another;

F. "internal service funds" means:

(1) revenue transferred to an agency for the financing of goods or services to another agency on a cost-reimbursement basis; and

(2) balances in agency internal service fund accounts appropriated by the Department of Transportation Appropriation Act of 2025;

G. "other state funds" means:

(1) nonreverting balances in agency accounts, other than in internal service fund accounts, appropriated by the Department of Transportation Appropriation Act of 2025;

(2) all revenue available to agencies from sources

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<u>Trnsf</u>	<u>Item Funds</u>	<u>Fund Total/Target</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Federal Agency</u>
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other than the general fund, internal service fund accounts, interagency transfers and federal funds; and

(3) all revenue, the use of which is restricted by statute or agreement;

H. "outcome" means the measure of the actual impact or public benefit of a program;

I. "output" means the measure of the volume of work completed or the level of actual services or products delivered by a program;

J. "performance measure" means a quantitative or qualitative indicator used to assess a program;

K. "quality" means the measure of the quality of a good or service produced and is often an indicator of the timeliness, reliability or safety of services or products produced by a program;

L. "revenue" means all money received by an agency from sources external to that agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or as agent or trustee for other governmental entities or private persons; and

M. "target" means the expected level of performance of a program's performance measures.

SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of HTPWC→~~Transportation Appropriation Act of 2025 with respect to symbols used, column headings and stating of amounts is that used in the General Appropriation Act of 2024.~~

~~SECTION 4. FISCAL YEAR 2026 APPROPRIATIONS.--~~

~~DEPARTMENT OF TRANSPORTATION:~~

~~(1) Project design and construction:~~

~~The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.~~

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<u>Trnsf</u>	<u>Item Funds</u>	<u>General Fund Total/Target</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Federal Agency</u>
	Appropriations:			
	(a) Personal services and			
	employee benefits		34,204.3	
	1,873.3	36,077.6		
	(b) Contractual services		121,043.5	
	462,412.2	583,455.7		
	(c) Other		139,856.9	
	59,322.3	199,179.2		
	Performance measures:			
	(a) Outcome:	Percent of projects in production let to bid as scheduled		75%
	(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects		3%
	(c) Outcome:	Percent of projects completed according to schedule		88%
	(2) Highway operations:			
	The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serves the interest of the general public. The maintenance and improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other activities.			
	Appropriations:			
	(a) Personal services and			
	employee benefits		145,346.5	
	3,000.0	148,346.5		
	(b) Contractual services		72,451.1	

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<u>Trnsf</u>	<u>Item Funds</u>	<u>Fund Total/Target</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Federal Agency</u>
	72,451.1			
	(c) Other		114,992.3	
	114,992.3			
	Performance measures:			
	(a) Output:	Number of statewide pavement lane miles preserved		
		3,500		
	(b) Outcome:	Percent of interstate lane miles rated fair or better		
		91%		
	(c) Outcome:	Number of combined systemwide lane miles in poor condition		
		4,000		
	(d) Outcome:	Percent of bridges in fair, or better, condition based on deck area		
		95%		
	(3) Program support:			
	The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.			
	Appropriations:			
	(a) Personal services and employee benefits		32,530.4	
		32,530.4		
	(b) Contractual services		3,166.7	
		3,166.7		
	(c) Other		15,650.2	
		15,650.2		
	Performance measures:			
	(a) Explanatory:	Vacancy rate in all programs		
	(4) Modal:			
	The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.			

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		General	Other State	Intrnl Svc Funds/Inte r-Federal Agency
<u>Trnsf</u>	<u>Item Funds</u>	<u>Fund Total/Target</u>	<u>Funds</u>	

~~Appropriations:~~

	(a) Personal services and employee benefits		6,729.9	
	6,880.0	1,752.3	15,362.2	
	(b) Contractual services		16,965.4	
	1,300.0	12,762.9	31,028.3	
	(c) Other		11,151.3	
	2,620.0	38,284.8	52,056.1	

~~The internal services funds/interagency transfers appropriations to the modal program of the department of transportation include ten million five hundred thousand dollars (\$10,500,000) from the weight distance tax identification permit fund.~~

~~Performance measures:~~ ← HTPWC

	HTPWC → "Item		Fund	
<u>Funds</u>	<u>Agency</u>	<u>Trnsf</u>	<u>Funds</u>	<u>Total/Target</u>

~~SECTION 4. FISCAL YEAR 2026 APPROPRIATIONS.--~~

~~DEPARTMENT OF TRANSPORTATION:~~

~~(1) Project design and construction:~~

~~The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.~~

~~Appropriations:~~

	(a) Personal services and employee benefits	35,216.4	1,873.3	37,089.7
	(b) Contractual services	3,294.6		3,294.6
	(c) Other	1,511.1		1,511.1
	(d) Plan, study, design, right- of-way acquisition, road construction and rehabilitation	109,495.8	464,772.9	574,268.7
	(e) Transportation project fund	64,780.0		64,780.0
	(f) Local government road fund	28,000.0		28,000.0
	(g) Debt service	53,837.2	56,961.6	110,798.8

~~Performance measures:~~

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<u>Trnsf</u>	<u>Item Funds</u>	<u>General Fund Total/Target</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Federal Agency</u>
	(a) Outcome: Percent of projects in production let to bid as scheduled			75%
	(b) Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects			3%
	(c) Outcome: Percent of projects completed according to schedule			88%
	(2) Highway operations:			
	The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serve the interest of the general public. The maintenance and improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other activities.			
	Appropriations:			
	(a) Personal services and employee benefits	157,595.4	3,000.0	160,595.4
	(b) Contractual services	1,703.7		1,703.9
	(c) Other	43,318.3		43,318.3
	(d) Roadway maintenance contracts	64,706.0		64,706.0
	(e) Roadway maintenance supplies and materials	37,719.8		37,719.8
	(f) Equipment purchases	10,043.3		10,043.3
	Performance measures:			
	(a) Output: Number of statewide pavement lane miles preserved			
	(b) Outcome: Percent of interstate lane miles rated fair or better			91%
	(c) Outcome: Number of combined systemwide lane miles in poor condition			4,000
	(d) Outcome: Percent of bridges in fair, or better, condition based on deck area			95%
	(3) Program support:			
	The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.			
	Appropriations:			
	(a) Personal services and employee benefits	34,658.4		
	(b) Contractual services	4,089.1		

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Trnsf

<u>Item Funds</u>	<u>General Fund Total/Target</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Federal Agency</u>
4,089.1			
(c) Other	17,790.0		
17,790.0			

Performance measures:

(a) Explanatory: Vacancy rate of all programs

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:

(a) Personal services and employee benefits	6,825.7	8,480.0	1,858.3	17,164.0
(b) Contractual services	26,309.4	700.0	12,762.9	39,772.3
(c) Other	3,597.7	1,120.0	5,058.5	9,776.2
(d) Air service assistance program	9,347.6			9,347.6
(e) Transit grants			33,226.3	33,226.3

The internal service funds/interagency transfer appropriations to the modal program of the New Mexico department of transportation include ten million five hundred thousand dollars (\$10,500,000) from the weight distance tax identification permit fund.

Performance measures:

(a) Outcome:	Number of traffic fatalities	400
(b) Outcome:	Number of alcohol-related traffic fatalities	140."

2. On page 5, between lines 14 and 15, insert the following new sections:

"SECTION 5. FISCAL YEAR 2025 BUDGET ADJUSTMENT AUTHORITY.--The department of transportation may request budget increases up to thirty-five million dollars (\$35,000,000) from other state funds to meet federal matching requirements for debt services and related costs and for intergovernmental agreements, lawsuits and construction- and maintenance-related costs.

SECTION 6. FISCAL YEAR 2026 BUDGET ADJUSTMENT AUTHORITY.--The department of transportation may request transfers up to ten million dollars (\$10,000,000) within or between

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Trnsf

Item
Funds

General
Fund
Total/Target

Other
State
Funds

Intrnl Svc
Funds/Inte
r-Federal
Agency

the project design and construction program, the highway operations program, the business support program and the modal program for costs related to engineering, construction, maintenance services and grant agreements, may request program transfers into the personnel services and employee benefits category for up to twelve million dollars (\$12,000,000) and may request budget increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements and for debt services and related costs, intergovernmental agreements, lawsuits and construction and maintenance related costs. ←HTPWC

(a) Outcome: Number of traffic fatalities
400

(b) Outcome: Number of alcohol-related traffic fatalities
140.

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