

DEPARTMENT OF FINANCE & ADMINISTRATION

Capital Outlay Request Presentation

LFC Capital Outlay Subcommittee

By:

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STATE AGENCY CAPITAL REQUEST PROCESS

- State Agency ICIPs are due July I
- ALTSD Committee Recommendations
- HED Committee Recommendations
- State Agency Capital Outlay Hearings
- Executive and Legislative Recommendations
- Capital Bill Framework

STATE AGENCY REQUESTS TOTAL \$792M

State agency 2023 ICIP requests total \$792m

- \$50m Land of Enchantment Capital Request
- \$59,633,376 NM Veteran's Home
- \$50,381,325 NMBHI New Forensics Building
- \$21m Public Safety Central Command Center
- \$26,167,148 DOIT P25 Digital Trunked Radio System
- \$113.6m Statewide (GSD, DOH, NMCD)

^{* \$792}m does not include the higher education institution requests



Land of Enchantment Capital Request (5 State Agencies)

Energy, Minerals and Natural Resources Department (EMNRD)

- National Heritage Conservation Act
- Forest and Watershed Restoration Program

New Mexico Department of Cultural Affairs (DCA)

Prehistoric and Historic Sites Preservation Act

New Mexico Environment Department (NMED)

River Stewardship Program

Economic Development Department (EDD)

- Outdoor Equity Fund
- Outdoor Recreation Trails+ Grant

New Mexico Department of Agriculture (NMDA)

- Soil and Water Conservation Districts
- Healthy Soil Program



New Mexico Veteran's Home

- New Veteran's Home Community on the campus in T or C
- Design-Build process with green building and operating concept
- Includes 6 new homes with 12 residents per home (72 residents)
- Improvements to the current Annex to enhance home environment (59 residents)
- Remodel a portion of the historic building

NMBHI NEW FORENSICS BUILDING \$50,381,325

New Mexico Behavioral Health Institute New Forensics Building

- New Forensics Building on the campus in Las Vegas
- Current building is old and beyond useful life
- Not compliant with current ADA and ligature resistant requirements
- Corrections style atmosphere (non-therapeutic)
- Asbestos confirmed in many areas
- Planning and Programming will begin with FY22 funds



Public Safety Metro Project Albuquerque

- Department of Public Safety
- Department of Homeland Security and Emergency Management
- Department of Information Technology
- State Fire Marshal

A consolidated site requires about **10 acres** to accommodate the facility (assuming one-story construction), and required parking for visitors, uniform officers, specialized vehicle parking and storage, impounded vehicles, and associated circulation.

DOIT P25 DIGITAL TRUNKED RADIO SYSTEM \$26,167,148

P25 – Digital Trunked Radio System

- The New Mexico Digital Trunked Radio System (DTRS) supports critical mission of first responders in New Mexico by facilitating high quality, reliable and interoperable public safety radio communications to state, local, federal and tribal agencies
- The department is following recommendations in the 2014 capabilities assessment and gap analysis report by Federal Engineering
- A state-wide system will promote interoperability and ultimately reduce duplication of services and systems costs
- Total cost is \$170m with \$130.8m needed over the next 5 years and \$39.2m appropriated to date.



Statewide funding for Multiple Agencies

- GSD \$20m
 - ADA parking lot issues statewide
 - Roofs and critical building systems (mechanical, electrical and plumbing)
- DOH \$29,212,169
 - Programmatic Health and Safety
 - Deferred Infrastructure and Capital Renewal
 - Capital Equipment, Instrumentation, and Support Infrastructure
 - New Planning, Design & Construction other
- NMCD \$64,373,444
 - Security, Fire and Life Safety Upgrades
 - Replace, Repair, Renovate, Construct, Additions
 - Water, Sewer and Electrical System Updates

CAPITAL OUTLAY SUMMARY AS OF 9-20-21

Approp Year	# of Approp Total	# Approp Expended	# of Approp Left
2016	907	896	11
2017	132	132	0
2018	995	714	281
2019	1752	861	891
2020	1268	179	1089
2021	1287	12	1275
Grand Total	6341	2794	3547

Approp Year	Total Approp Amt	Total Remaining	Sum of 9/20/2021
2016	\$434,966,512	\$3,794,932	\$431,171,581
2017	\$27,875,492	\$0	\$27,875,492
2018	\$495,489,020	\$117,354,918	\$378,134,102
2019	\$1,106,966,231	\$398,160,838	\$708,805,392
2020	\$675,509,875	\$553,153,044	\$122,356,831
2021	\$555,400,605	\$549,790,990	\$5,609,616
Grand Total	\$3,296,207,734	\$1,622,254,722	\$1,673,953,013



