

AGENDA ITEM NO. 13

Paul Varela
Roswell, NM
April 28, 2023

Fiscal Year 2025-2029
Capital Plan (ICIP)



5 Year Capital Projects Plan

- ICIP must be submitted to the Capital Outlay Bureau by July 1, 2023. Separate from the FY25 operating budget request.
- The request for FY25 focuses on Wildlife Habitat Restoration and Management Projects and Off-highway vehicle recreational development and improvement projects.
- The next 4 years FY26-FY29 are anticipated projects dependent on available funding.

If approved, capital funds are available for four (4) years.



FY25 Capital Request

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV
FY25 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties.	\$ 6,500.0			\$ 2,000.0	\$ 2,000.0	\$ 2,500.0	
FY25 - 2	Off-highway vehicle recreational development and improvement projects	To develop and improve off-highway vehicle recreational opportunities throughout the State, including in counties, cities, and public lands to prevent and mitigate unsustainable user-created trails, designate and sign legal routes, develop OHV safety training sites, and develop and improve trailheads. Conservation actions include maintenance, development, and operation of designated OHV recreation areas, trail designation, mapping, and rerouting.	\$ 500.0						\$ 500.0
Subtotal:			\$ 7,000.0	\$ -	\$ -	\$ 2,000.0	\$ 2,000.0	\$ 2,500.0	\$ 500.0

**Dollars in Thousands*

*BIRF= Bond Interest & Retirement Fund

*GPF= Game Protection Fund

*BGE= Big Game Enhancement

*HMF= Habitat Management Fund

*Sikes= Habitat Stamp Program

*OHV= Trail Safety Fund

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FY26 Capital

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV
FY26 - 1	Hatchery Building and 0.25 acre ponds Rock Lake Hatchery	Construct a new Hatchery building and two 0.25 acre ponds at Rock Lake Hatchery to improve fish production and complete warm water hatchery	\$ 2,000.0		\$ 2,000.0				
FY26 - 2	New Office Complex	To design and construct office complex for Northeast or Southwest Area.	\$ 4,000.0		\$ 4,000.0				
FY26 - 3	Infrastructure and Maintenance	Infrastructure and Maintenance of Commission owned facilities	\$ 500.0	\$ 500.0					
Subtotal:			\$ 6,500.00	\$ 500.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -

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FY27 Capital

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV
FY27 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status.	\$ 3,500.0			\$ 1,000.0	\$ 1,000.0	\$ 1,500.0	
Subtotal:			\$ 3,500.0	\$ -	\$ -	\$ 1,000.0	\$ 1,000.0	\$ 1,500.0	\$ -

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FY28 Capital

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV
FY28 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status.	\$ 1,000.0				\$ 1,000.0		
FY28 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0					
Subtotal:			\$ 1,500.0	\$ 500.0	\$ -	\$ -	\$ 1,000.0	\$ -	

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FY29 Capital

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV
FY29 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status.	\$ 3,000.0			\$ 1,000.0		\$ 2,000.0	
FY29 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0					
		Subtotal:	\$ 3,500.0	\$ 500.0	\$ -	\$ 1,000.0	\$ -	\$ 2,000.0	\$ -
		Totals:	\$ 23,500.0	\$ 2,000.0	\$ 6,000.0	\$ 4,000.0	\$ 4,000.0	\$ 7,000.0	\$ 500.0

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FY25 Operating Budget Request

- The Department develops the FY25 Budget Request based on direction from the Executive which will be received in August 2023
- The Department plans to meet individually with Commissioners to gather input and direction for the FY25 Budget Request
- The Department will seek Commission approval for the FY25 Budget Request at the August 2023 Commission Meeting
- The FY25 Budget Request must be submitted to DFA and Legislative Finance Committee by September 1st, 2023



Questions?



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