

# Fiscal Year 2018 Capital Project Plan

A briefing on the development of the  
capital project plan



Administrative Services Division

# Capital Projects

- Separate from operating budget request.
- This request focuses on hatchery improvements/renovations, State Game Commission properties, San Juan River Quality Waters, OHV recreation/training facilities, shooting ranges, and other Department facility renovations.
- If approved, capital funds are available for four (4) years.



# Capital Budget Request FY 18

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	TSF	HMF	Federal Aid Amt
FY18 - 1	Glenwood and Red River Hatchery Renovations	To complete necessary renovations & improvements at the Glenwood and Red River hatcheries.	\$ 3,600.0	\$ 600.0	\$ 3,000.0				
FY18 - 2	Management of State Game Commission Properties	To improve, maintain, develop, and operate State Game Commission owned wildlife and waterfowl management areas, prevention of catastrophic wildfires, and improve watershed health.	\$ 4,000.0			\$ 1,000.0		\$ 1,000.0	\$ 2,000.0
FY18 - 3	San Juan River Quality Water Habitat Improvement	To complete necessary Wildlife and Riparian Habitat Restoration on the San Juan River Quality Waters.	\$ 2,000.0		\$ 500.0				\$ 1,500.0
FY18 - 4	Shooting Ranges	Improve existing shooting ranges or design and construct new ranges in New Mexico.	\$ 1,000.0		\$ 250.0				\$ 750.0
FY18 - 5	DGF Facility Renovation Statewide	To complete renovations in accordance with master maintenance schedules that prioritize repairs & improvements based on health & safety issues, public use & wildlife concerns/priorities established by the	\$ 400.0		\$ 200.0				\$ 200.0
FY18 - 6	OHV Recreation Parks	To build OHV parks throughout the State.	\$ 300.0				\$ 300.0		
<b>FY18 Subtotal:</b>			<b>\$ 11,300.0</b>	<b>\$ 600.0</b>	<b>\$ 3,950.0</b>	<b>\$ 1,000.0</b>	<b>\$ 300.0</b>	<b>\$ 1,000.0</b>	<b>\$ 4,450.0</b>



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# Next Steps

- ❑ Request Commission approval of FY18 through FY 22 Capital Project Plan.
- ❑ Capital request to be submitted to DFA by July 1, 2016.
- ❑ DFA and LFC will schedule Capital Project Plan hearing.
- ❑ DFA and LFC will make their recommendations.
- ❑ Goes to State Legislature for vote.
- ❑ If passed, Governor signs or vetoes.



# Questions?



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