

AGENDA ITEM NO. 10

Paul Varela
Hobbs, NM
May 16, 2024

Fiscal Year 2026-2030
Capital Plan (ICIP)



5 Year Capital Projects Plan

- ICIP must be submitted to the Capital Outlay Bureau by July 1, 2024. Separate from the FY26 operating budget request.
- The request for FY26 focuses on Wildlife Habitat Restoration and Management Projects and Hatchery Improvements.
- The next 4 years FY27-FY30 are anticipated projects dependent on available funding.
- If approved, capital funds are available for four (4) years.



FY26 ICIP

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV	When do we spend?
FY26 - 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.	\$ 1,500.0					\$ 1,500.0		FY26-30
FY26 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0						FY26-30
		Subtotal:	\$ 2,000.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,500.0	\$ -	\$ -

**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



P. Varela, May 16, 2024

FY27 ICIP

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV	When do we spend?
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.	\$ 5,500.0			\$ 2,000.0	\$ 2,000.0	\$ 1,500.0		FY27-31
FY27 - 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	FY27-31
Subtotal:			\$ 6,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00	

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FY28 ICIP

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV	When do we spend?
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.	\$ 1,500.0					\$ 1,500.0		FY28-32
FY28 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitor centers and raceway covers.	\$ 500.0	\$ 500.0						FY28-32
Subtotal:			\$ 2,000.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,500.0	\$ -	

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FY29 ICIP

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV	When do we spend?
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.	\$ 5,500.0			\$ 2,000.0	\$ 2,000.0	\$ 1,500.0		FY29-33
FY29 - 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	FY29-33
Subtotal:			\$ 6,000.0	\$ -	\$ -	\$ 2,000.0	\$ 2,000.0	\$ 1,500.0	\$ 500.0	

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FY30 ICIP

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	HMF	Sikes	OHV	When do we spend?
FY30 - 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.	\$ 1,500.0					\$ 1,500.0		FY30-34
FY30 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitor centers and raceway covers.	\$ 500.0	\$ 500.0						FY30-34
Subtotal:			\$ 2,000.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,500.0	\$ -	

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P. Varela, May 16, 2024

FY26 Operating Budget Request

- The Department develops the FY26 Budget Request based on direction from the Executive which will be received in August 2024
- The Department will seek Commission approval for the FY26 Budget Request at the August 2024 Commission Meeting
- The FY26 Budget Request must be submitted to DFA and Legislative Finance Committee by September 1st, 2024



P. Varela, April 28, 2023

Questions?



P. Varela, May 16, 202