

COMMISSION MEETING AGENDA BRIEFING

Meeting Date: April 28, 2023

Agenda Number: 13

Presenter: Paul Varela

Corroborator: Joseph Miano

Agenda Title: Approval of Fiscal Year 2025-2029 Infrastructure and Capital Improvement Plan

1. Summary of Agenda Item

The Department is seeking Commission guidance on priorities, areas of emphasis, and desired changes in the Capital Project Plan. The Department will incorporate information garnered from this agenda item, and executive branch guidance received from the Governor's Office into the development of the fiscal year 2025-2029 capital and budget request.

2. Background Information

This agenda item is being brought forward as the Department must update its 5 year capital plan and submit a 2025-2029 capital request by July 1, 2023 to the Department of Finance and Administration. The Department will need to incorporate any modifications or additions by the Commission on the appropriate forms prior to the July 1st deadline.

3. Strategic Plan References and Possible Impacts of Agenda Item

Objective 2 of the Administration Program portion of the Strategic Plan is to "Maintain financial and procurement accountability and integrity." This request is consistent with that strategy and objective and is also required by state statute and rule.

4. Considerations Regarding Duplications and/or Conflicts with Existing Rules or Statutes

None

5. Description and Summary of Public Involvement Process and Results

This presentation will provide an opportunity for the public to provide input to the Commission related to the fiscal year 2025 capital budget request. Any public comments received by the Department will be summarized to the Commission during the presentation.

6. Suggested Motion

The Department respectfully suggests the following motion unless Commission discretion indicates a different course of action:

"Move to approve the FY25-FY29 Capital Plan as presented by the Department."

NM DEPARTMENT OF GAME AND FISH
FY2024 5 YEAR CAPITAL PLAN
(Dollars in Thousands)

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	OHV	When do we spend?
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		FY25-29
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	FY25-29
FY25 Subtotal:			\$ 7,000.0	\$ -	\$ -	\$ 2,000.0	\$ -	\$ 2,000.0	\$ 2,500.0	\$ 500.0	\$ -

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						FY26-30
FY26 - 2	New Office Complex	To design and construct office complex for Northeast or Southwest Area.	\$ 4,000.0		\$ 4,000.0						FY26-30
FY26 - 3	Infrastructure and Maintenance	Infrastructure and Maintenance of Commission owned facilities	\$ 500.0	\$ 500.0							FY26-30
FY26 Subtotal:			\$ 6,500.00	\$ 500.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	

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		FY27-31
FY27 Subtotal:			\$ 3,500.0	\$ -	\$ -	\$ 1,000.0	\$ -	\$ 1,000.0	\$ 1,500.0	\$ -	

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 and conservation easements to improve riparian and instream aquatic species status.	\$ 1,000.0					\$ 1,000.0			FY28-32
FY28 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0							FY28-32
FY28 Subtotal:			\$ 1,500.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,000.0	\$ -		

BIRF= Bond Interest Retirement Fund; GPF= Game Protection Fund; HMF= Habitat Management Fund; HSP= Habitat Stamp Program; BGE= Big Game Enhancement;
OHV= Trail Safety Fund; SWW= Share with Wildlife Fund
*nonexistent/nonviable DGF fund

NM DEPARTMENT OF GAME AND FISH
FY2024 5 YEAR CAPITAL PLAN
(Dollars in Thousands)

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	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 and conservation easements to improve riparian and instream aquatic species status.	\$ 3,000.0			\$ 1,000.0			\$ 2,000.0		FY29-33
FY29 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0							FY29-33
		FY23 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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