

COMMISSION MEETING AGENDA BRIEFING

Meeting Date: May 16, 2024

Agenda Number: 10

Presenter: Paul Varela

Corroborator: Joseph Miano

Agenda Title: Approval of Fiscal Year 2026-2030 Infrastructure and Capital Improvement Plan

1. Summary of Agenda Item

The Department will present the 2026-2030 Infrastructure and Capital Improvement Plan (ICIP) to the Commission for consideration and approval. 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 2026-2030 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 2026-2030 capital request by July 1, 2024, 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 2026 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 FY26-FY30 Capital Plan as presented by the Department."

NM DEPARTMENT OF GAME AND FISH
FY2025 5 YEAR CAPITAL PLAN
(Dollars in Thousands)

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	\$ -	\$ -

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	

BIRF= Bond Interest Retirement Fund; GPF= Game Protection Fund; HMF= Habitat Management Fund; Sikes= Habitat Stamp Program; BGE= Big Game Enhancement; OHV= Trail Safety Fund;

NM DEPARTMENT OF GAME AND FISH
FY2025 5 YEAR CAPITAL PLAN
(Dollars in Thousands)

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.	\$ 1,500.0					\$ 1,500.0		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
Subtotal:			\$ 2,000.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,500.0	\$ -	

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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(Dollars in Thousands)

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 visitors centers and raceway covers.	\$ 500.0	\$ 500.0						FY30-34
Subtotal:			\$ 2,000.0	\$ 500.0	\$ -	\$ -	\$ -	\$ 1,500.0	\$ -	
Totals:			\$ 18,000.0	\$ 1,500.0	\$ -	\$ 4,000.0	\$ 4,000.0	\$ 7,500.0	\$ 1,000.0	

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