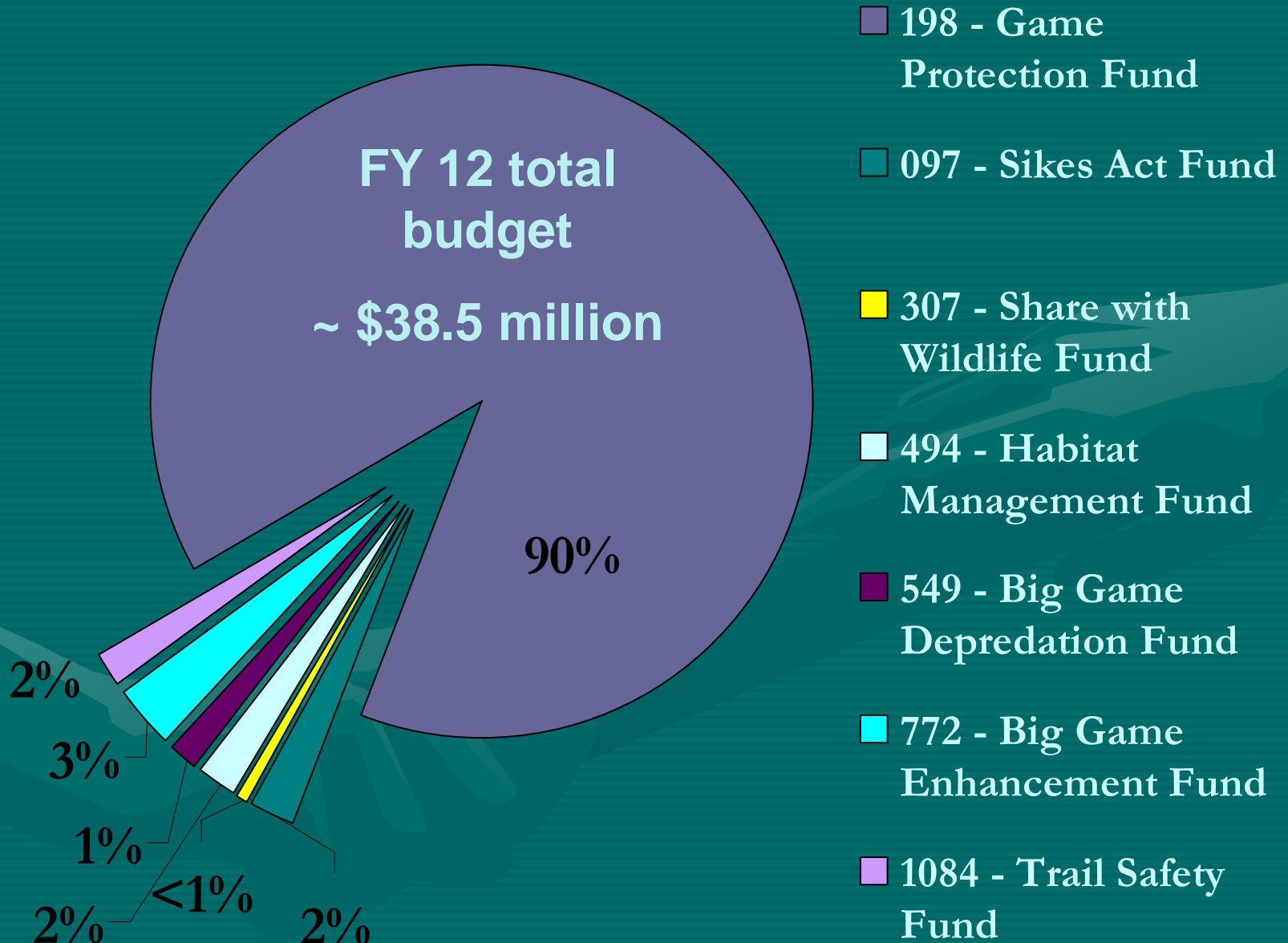
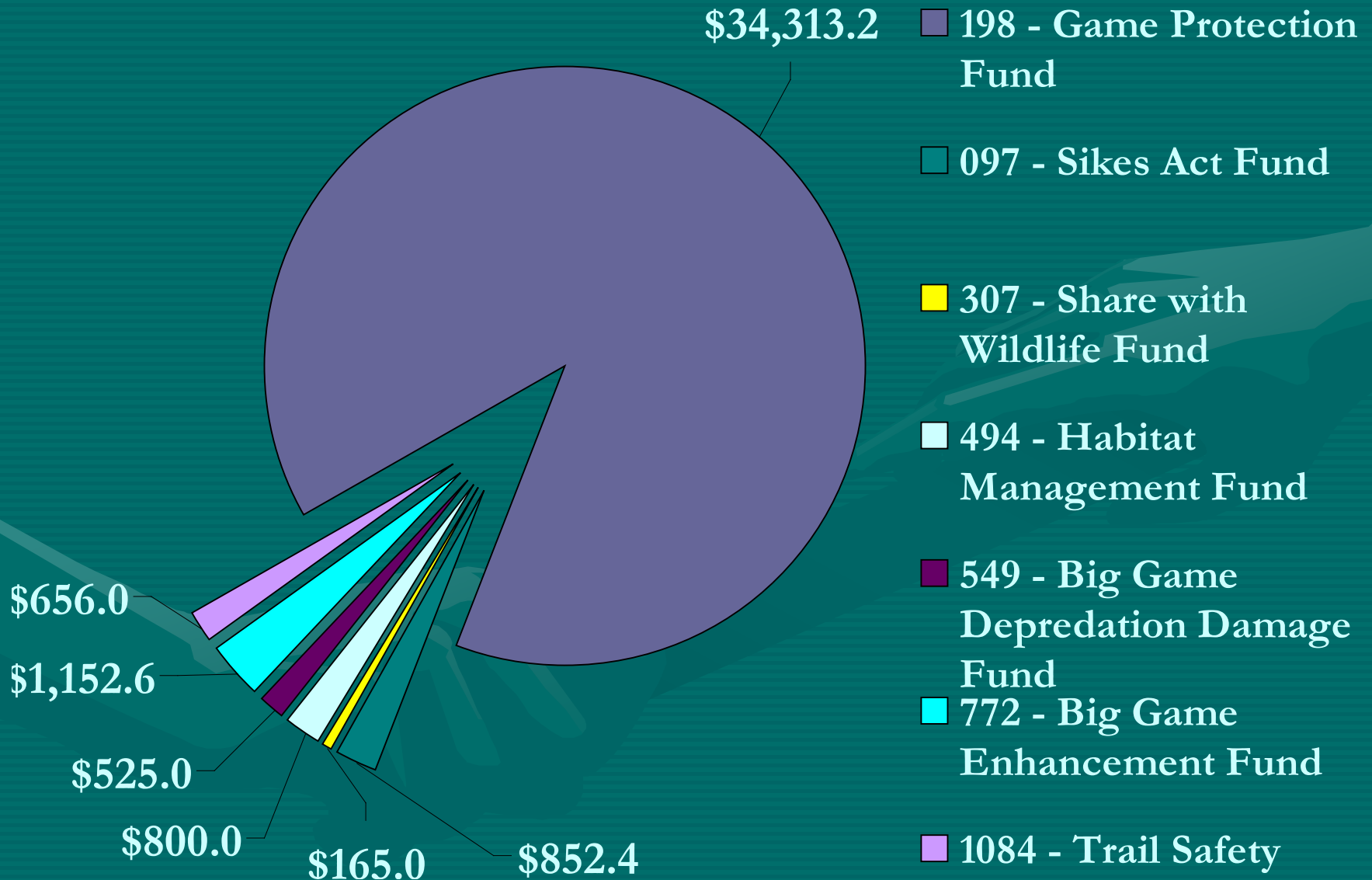


NMDGF
Operating
Budget and
Capital Projects
Request for
Fiscal Year 2013

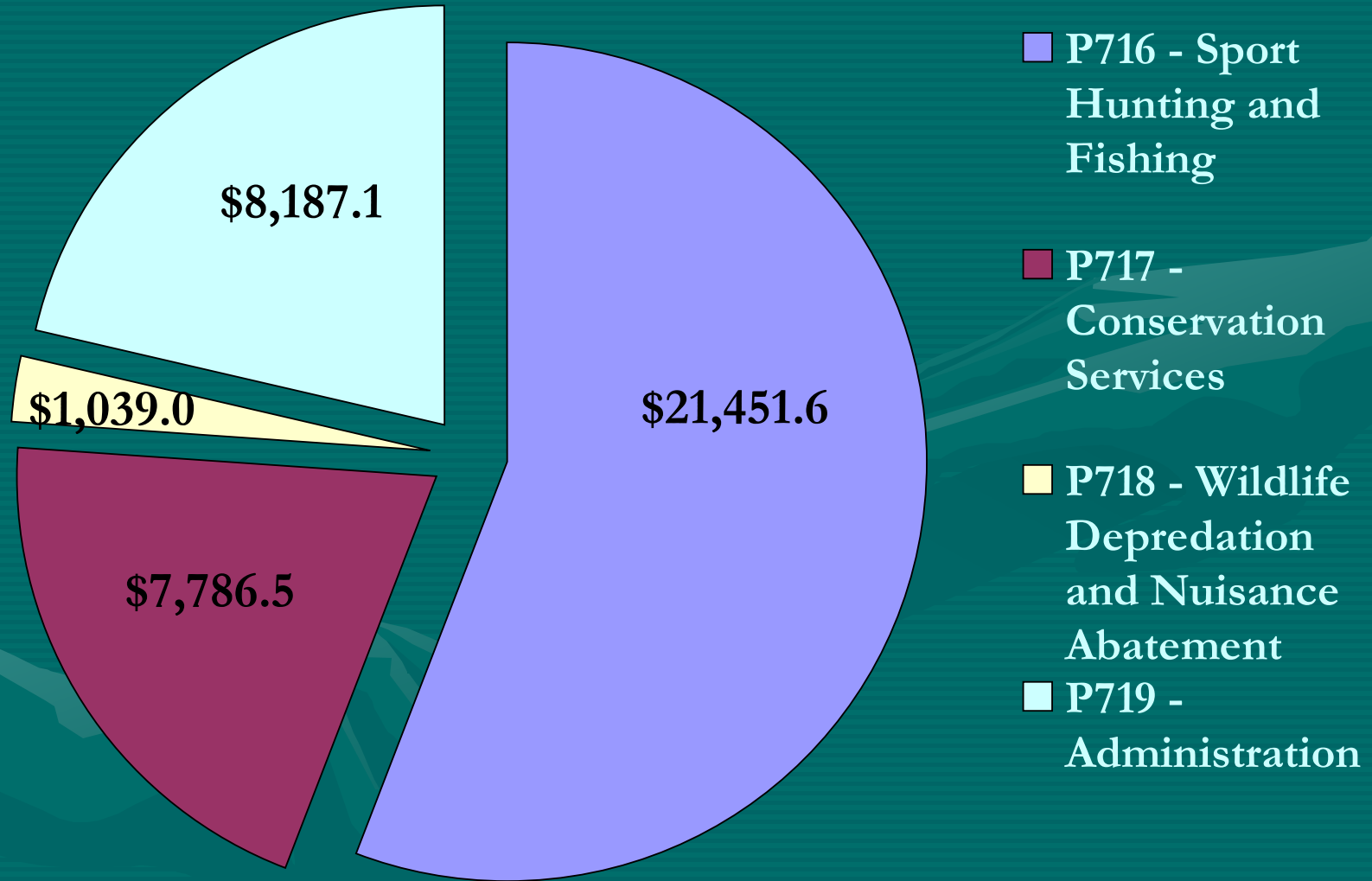
Current FY 2012 Budget by Fund



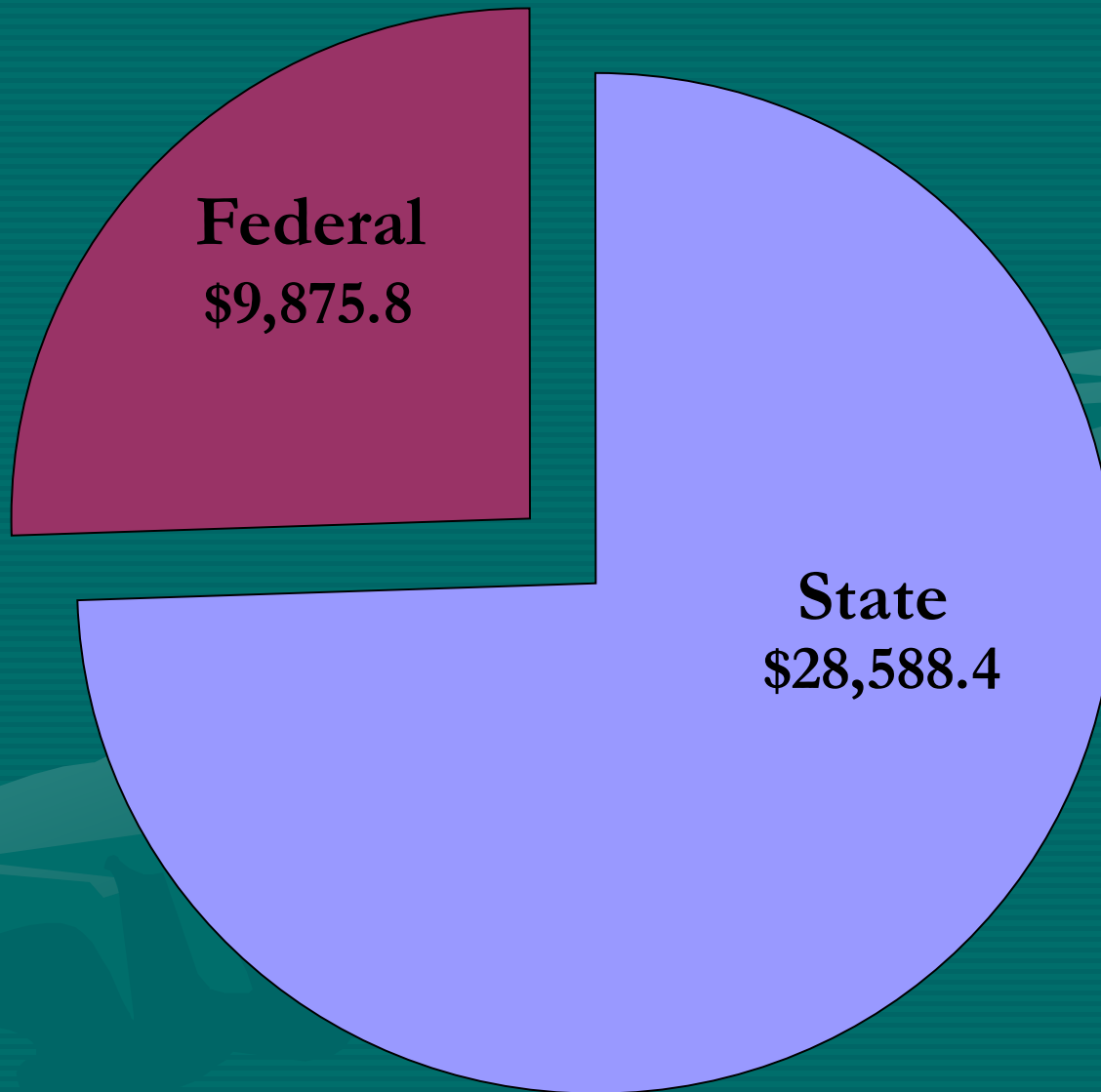
FY 2013 Budget Request by Fund



FY 2013 Budget Request by Program



FY 2013 Revenue



FY 2013 Capital Projects Request

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF Amt	GPF Amt	HMF	Federal Aid Amt
FY13 - 1	Lake Roberts Dam Improvements	Lake Roberts Dam-completion of design, construction and engineering.	\$ 2,000.0				\$ 2,000.0
FY13 - 2	Replacement of Water Pipeline at Red River Hatchery	Replacement of the main water supply line to Red River Hatchery. The current line is the original "pop-riveted" line installed when the hatchery was constructed in 1941.	\$ 850.0	\$ 300.0	\$ 250.0	\$ -	\$ 300.0
FY13 - 3	Fisheries Habitat Maintenance Project	For required safety improvements at the Clayton, Snow, Quemado and Hopewell Lake dams and spillway.	\$ 375.0	\$ -	\$ 125.0	\$ 250.0	\$ -
FY13 - 4	Wildlife Management Area Facility Improvements	Improve habitat, facilities and infrastructure on State Game Commission owned properties across the state, including Pecos Canyon; specifically Mora Campground, Burt Clancy area, Tererro and the Jamie Koch area.	\$ 250.0	\$ 250.0	\$ -	\$ -	\$ -
FY13 - 5	Warehouse/Lab/Office Consolidation	Site Development Planning Including; Redesign Architectural Programming, Headquarters Site Development Planning and transition from current warehouse/office facility on Richards Avenue.	\$ 225.0	\$ 100.0	\$ 125.0	\$ -	\$ -
FY13 - 6	Alternative Energy Assessments Project	Acquire & Install Alternative Energy Systems at farms, hatcheries & other facilities.	\$ 150.0	\$ -	\$ 75.0	\$ -	\$ 75.0
FY13 - 7	Raton Area Office Improvements	To replace/repair the steps and wheelchair ramps to ensure ADA compliance.	\$ 65.0		\$ 65.0		
FY13 - 8	Bear Canyon Dam Spillway Improvements	Alternative study, design and engineering of specifications to meet current dam safety requirement for Bear Canyon Dam Spillway. (Carry over from FY12 Request)	\$ 190.0	\$ -	\$ 190.0	\$ -	\$ -
FY 13 - 9	Gordon Railroad crossing safety project.	Upgrade the current railroad crossing by adding lights, bells and crossing arms to meet public crossing safety standards. (Carry over from FY12 Request)	\$ 250.0	\$ -	\$ 62.5	\$ -	\$ 187.5
FY 13 - 10	Bernardo House - demolition & replacement	Replace existing house on Bernardo Wildlife Management Area, including demolition of existing house. (Carry over from FY12 Request)	\$ 120.0	\$ -	\$ 30.0	\$ -	\$ 90.0
		FY13 Subtotal:	\$ 4,475.0	\$ 650.0	\$ 922.5	\$ 250.0	\$ 2,652.5

Questions?

