

DRAFT DCA 5 Year Capital Outlay Plan
2012 Session Preliminary Planning Document

revised 11/03/2011

ICIP Priority #		2007 Session	2008 Session	2009 Session	2010 Session	2011 Special	2012 Session	2013 Session	2014 Session	2015 Session	2016 Session
		Funded	Funded	Funded	Funded	Funded	Request	Request	Request	Request	Request
		BFY 2008	BFY 2009	BFY 2010	BFY 2011	BFY 2012	BFY 2013	BFY 2014	BFY 2015	BFY 2016	BFY 2017
1	Statewide Repairs & Maintenance of DCA-Wide Cultural Assets										
1-a	Life, Safety: Fire Suppression, Security, Code Compliance, ADA	625.0	715.0	400.0	380.0	130.0	1,945.0	2,685.0	1,600.0	640.0	700.0
1-b	Utilities/Water: HVAC/Cooling/Sewer/ Drainage	325.0	275.0	0.0	195.0	220.0	2,200.0	2,345.0	1,540.0	1,330.0	825.0
1-c	Property Preservation: Restucco, Reroof, Historic Structures preservation, Public Art restoration	575.0	725.0	600.0	395.0	600.0	3,268.0	1,550.0	2,130.0	1,405.0	1,070.0
1-d	General Repairs, Infrastructure	675.0	285.0	0.0	130.0	50.0	1,960.0	2,035.0	1,950.0	1,835.0	1,790.0
	Total	2,200.0	2,000.0	1,000.0	1,100.0	1,000.0	9,373.0	8,615.0	7,220.0	5,210.0	4,385.0
2	Cultural Facilities -- Project Completion										
2-a	Archaeology Ctr: infrastructure, FF&E						550.0	250.0	250.0	250.0	250.0
	Archaeology Ctr, Ph I, plan, des, cnstr	50.0									
	Archaeology Ctr, Completion of Ph 1		1,500.0	500.0							
2-b	MNH&S Educational Enhancement: plan, design, construct, FF&E	399.2	1,730.0	500.0			1,050.0				
2-c	Bosque Redondo St. Monument Ph II: Exhibits - Pln, Dsgn, Constr			563.0			500.0	500.0			
2-d	FRHM, Security Fencing						750.0				
2-d	FRHM, Complete Exhibits Masterplan Ph 1 & 2: Outdoor Exhibits & Venues	1,426.9	1,645.0	1,800.0			450.0				
	FRHM Complete Exhibits Masterplan Ph 3 Plan, Design, Constr							600.0	600.0		
	FRHM Complete Exhibits Masterplan Ph 4 (Demo Arena) Plan, Design, Constr									850.0	150.0
2-e	NHCC Education Complex FF&E		200.0				225.0				
2-e	NHCC Landscape/Improvements to Campus						400.0	200.0	200.0	200.0	
2-e	NHCC Signage for Campus						150.0				
	NHCC Imprvmnts & Complete Ed Complex	675.0									
	NHCC Fresco	527.5	285.0								
	NHCC Completion of Education Complex		370.0								
2-f	Ft Selden, completion of property ownership acquisition agreements						100.0				
	NM History Museum FF&E		150.0	375.0							
	MOIFA: Girard Wing Improvements	150.0	600.0								
	Total	3,228.6	6,480.0	3,738.0	0.0	0.0	4,175.0	1,550.0	1,050.0	1,300.0	400.0

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3	Cultural Facilities, Equipment										
3-a	DCA-Wide IT Equipment Upgrades/Infrastructure						350.0	350.0	350.0	350.0	350.0
3-b	Space History Museum IMAX Theater equipment						250.0	250.0	250.0		
3-c	MRD, Conservation Lab & Exhibitions Equipment						120.0				
3-d	NHCC: Performing Arts Ctr Equipment						300.0	225.0	225.0	225.0	225.0
3-e	HPD: ARMS Compactor Shelving (Archeological Records System files)						150.0				
3-f	MNH&S: Exhibitions media equip						100.0				
3-f	MNH&S: Planetarium Projector Conversion to Digital/3D						750.0	750.0			
3-g	NMHM: Fray Angelico Chavez Library Photo Archives Compactor Shelving						150.0	150.0			
3-g	NMHM: Historic Furnishings Study, FF&E						50.0		100.0	250.0	
3-g	NMHM: AV System Equip Upgrade System						250.0		350.0		
	Total	0.0	0.0	0.0	0.0	0.0	2,470.0	1,725.0	1,275.0	825.0	575.0
4	Renovations/Remodel: Exhibits/Facilities										
4-a	State Monuments: Exhibit Renovations and Preservation of Historic Ruins						500.0	500.0	500.0	500.0	500.0
	Ft Stanton Museum exhibition - design, construction, installation							250.0	500.0		
	Camino Real St Monument upgrades	100.0									
4-b	DCA-Wide Exhibitions - Technological Renovations - design, construct, install						125.0	125.0	125.0	125.0	125.0
4-c	Space History Museum Renovations - Exhibits/Theater/Daisy Track						250.0	250.0	250.0		
	Space History Museum: Exhibit Bldg & Tombaugh Theater, plan & construct	100.0									
4-d	MRD: Museum Van Outreach Exhibitions, design, purchase, construct, install (1 van)						30.0	30.0	30.0	30.0	30.0
4-e	MoA: Educational Space and Café, feasibility plan						50.0				
	MIAC: Core Exhibition (Here, Now Always) Renovation - Pln, Dsgn, Constr							500.0			
	NMHM POG NE Gallery Upgrades (Iberian Collection)							150.0			

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4	Renovations/Remodel: Cultural Facilities & Exhibits										
	NMHH Fray Angelico Library Renovation							75.0	50.0	50.0	50.0
	NHCC Visual Arts Ctr Renovations, Remodel Entrance & Upgrade Collections Storage							350.0			
	MNH&S Space Science/Gem & Minerals Exhibits upgrades/renovations							250.0	250.0		
	MNH&S Life Sciences Hall, plan, design, construct										1,000.0
	FRHM Main Gallery Renovations, Pln, Dsgn, Constr									1,000.0	1,000.0
	Total	200.0	0.0	0.0	0.0	0.0	955.0	2,480.0	1,705.0	1,705.0	2,705.0
5	Expansions/Acquisitions										
5-a	Santa Fe Museums Masterplan: Develop SF Campus Masterplan, including 599 Campus, Downtown, Museum Hill, Halpin: Collections, Exhibits & Conservation for MoA, MOIFA, NMHM, MIAC, OAS, Monuments, HPD/ARMS							350.0			
	Museum 599 - Collections Facility , design, construct, FF&E								2,000.0	2,000.0	
	Museum 599 Archaeological Center Collections Expansion , design, construct, FF&E								2,400.0		
	Museum 599 Archaeological Records Management System (HPD/ARMS), design, construct, FF&E										2,000.0
5-b	NMHH/POG Collections development							250.0	250.0	250.0	250.0
5-b	Jemez State Monument - Secure options, conservation easements							1,000.0	1,000.0	1,000.0	
5-b	Ft Stanton Jr & Sr Officers Quarters: plan, design, construct, FF&E							250.0	1,000.0	1,000.0	1,000.0
	Laboratory of Anthropology: Pln, Dsgn, Constr, FF&E								350.0	2,000.0	2,000.0
	Conservation Lab & Exhibitions Fabrication Facility , plan, design, construct, FF&E									350.0	2,000.0
	MOIFA: Textile Ctr, Pln, Dsgn, Constr, Equip									350.0	3,000.0
	MoA: New Wing Addition, Plan										350.0
5-b	MNH&S Traveling Exhibit Hall, plan, design, construct, FF&E							250.0	2,000.0	2,000.0	

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5	Expansion/Acquisitions (cont.)										
	NHCC Annex - Design & Construction								350.0	2,000.0	2,000.0
	SF Children's Museum expansion	200.0	243.0								
	Museums: Northern NM Traditional Collection Purchase	3,000.0									
	NM Veterans Museum, land acquisition, plan, dsgn, cnstr, FF&E, exhibits, landscape		1,460.0								
	Total	3,200.0	1,703.0	0.0	0.0	0.0	0.0	2,100.0	9,350.0	10,950.0	12,600.0
	Projects funded thru DCA (not part of DCA request)										
	Isleta Pueblo Library resources		10.0								
	Digital Archives, Statewide Museums		35.0								
	Other	95.0									
	Total	95.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total	8,923.6	10,228.0	4,738.0	1,100.0	1,000.0	16,973.0	16,470.0	20,600.0	19,990.0	20,665.0