

# NM Spaceport Authority Status

Science, Technology & Telecommunications Subcommittee

Thursday, August 29, 2024

Scott McLaughlin | Executive Director

Dr. Francisco Pallares | Dir. of Business Development



THE SPACE TO BE...

- Activity Review
- Capital Projects and Facilities  
Maintenance Updates
- NMSA Budget
- Business Development

# ACTIVITY REVIEW

# RECENT AND PLANNED ACTIVITY

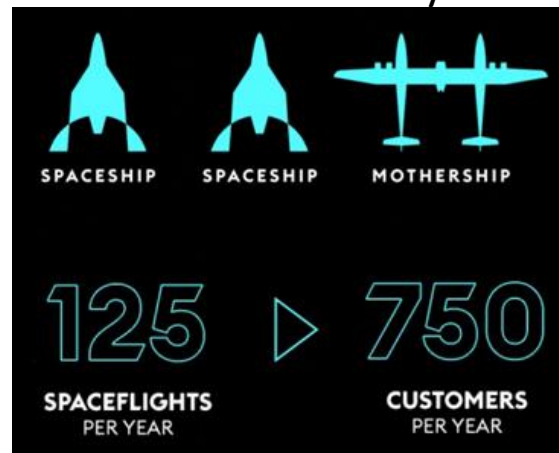
- **Virgin Galactic** flew June 8; pause in flights for Delta class spaceships
- Continued **STEM tours** and classroom visits
- Continued **small UAV** testing
- **Electric car** company testing continued
- **Commercial photoshoot** and movie shoot site visits
- In final review for on **Master Plan** project
- High Altitude Platform System (**HAPS**) UAV testing; 2 HAPS in air at same time
- Presentations to **Legislative Committees** is starting with three scheduled
- USAF Thunderbirds returning
- **Cellular telephone tower** complete, but waiting for carriers to install
- Continuing to work with **NewSpace Nexus, NM Space Valley, Borderplex Alliance**, and others for building aerospace ecosystem
- Implementing **Computerized Maintenance Management Software (CMMS)** for entire site
- **Vertical Launch Rail** complete
- **GTS Roof Design RFP** is ongoing
- Had meeting with **Regional Spaceport District (RSD)**
- **STARC Building** final design will start soon
- **Reverse Osmosis** system constr.
- Significant **Capital Improvement** activity
- Planning for **Open House, Sep. 8**
- Starting FY23 **Economic Impact Study**

# VIRGIN GALACTIC STATUS

- Last update from 2024 Q2 earnings released August 7, 2024, see <https://investors.virgingalactic.com/events-and-presentations>
- Seven spaceflights occurred in last 12 months
- The two new **Delta Spaceships** will undergo tests/certification and then are scheduled to begin operations **mid-2025 and 2026**
- **Business Model** video: <https://tinyurl.com/2dacz8cr>



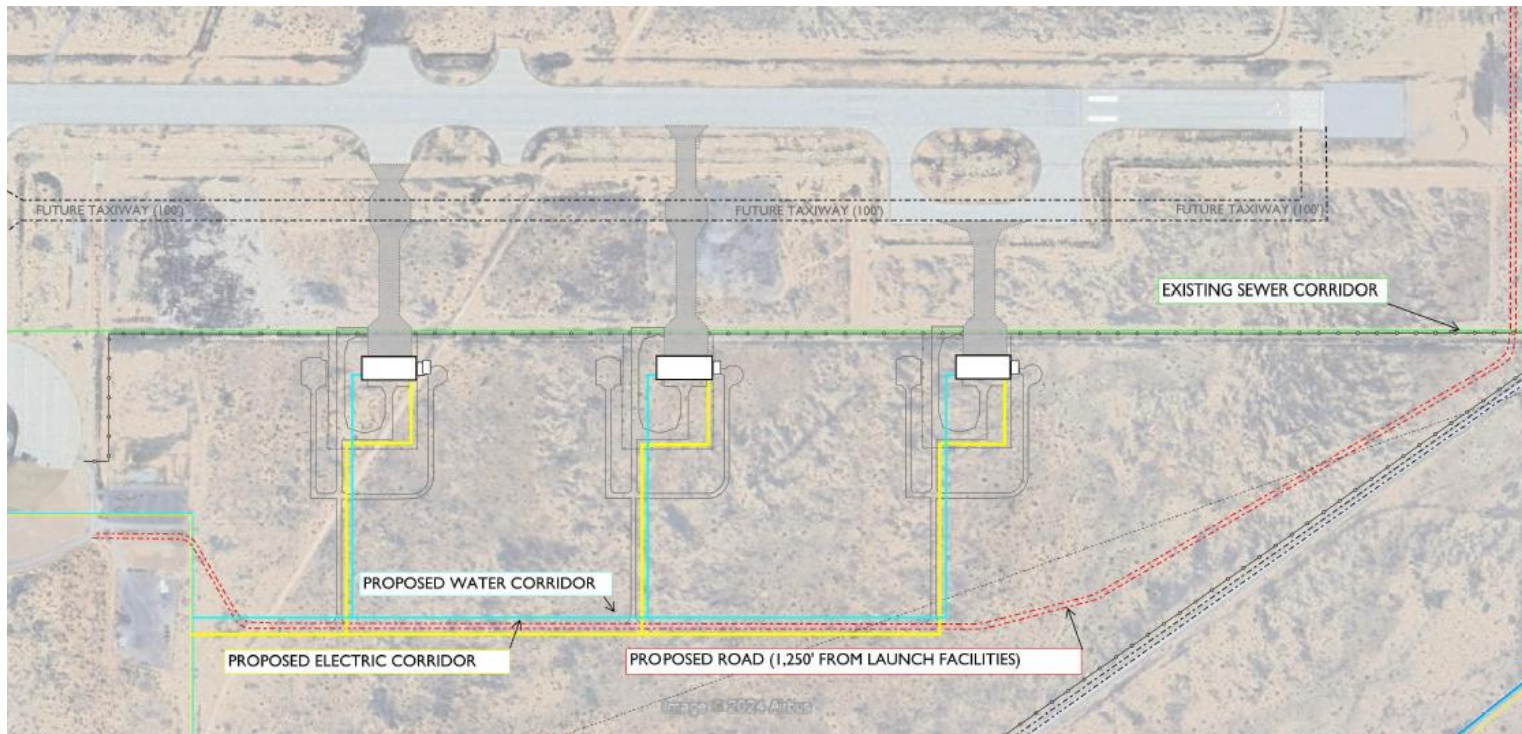
## Per Year Activity



Will be significant visitors and economic impact.

# VIRGIN GALACTIC OPERATIONS & EXPANSION AT SPA

- VG and NMSA signed Letter of Intent (LOI) in late March for expansion at SpA
- At their expense, VG will lease additional acreage and build one **launch hangar** for the carrier aircraft and prelaunch operations
- Includes room for total 2 additional (future) launch hangars



# AEROVIRONMENT HAPS FLIGHT, JUNE 2024



# FOURTH YEAR FOR USAF THUNDERBIRDS (2025)



afthunderbirds  • [Follow](#)



afthunderbirds  POV: you practicing over the desert Mexico 🚀

As we wrap up our first part of winter training at @spaceport.america, we're our flying, maintenance, ground skills for the upcoming season!

We hope you enjoy these our first photo chase of t



10,577 likes

January 18

From Instagram



# LOW-POWER FM RADIO COMPLETE



# CELL TOWER



- Tower is installed
- Awaiting final electrical
- Do not have schedule from owner yet on cell providers

# 2024 SPACEPORT AMERICA CUP

- 2024 was the largest to date (6,212 participating, with 1,808 in NM)
- NMSU, UTEP, and NM Tech all participated; UNM won the Chile Cup
- 17 countries, 38 states, 133k views on YouTube stream, 120 rocket flights
- PR/earned media value of \$4.84 million, ad value of \$1.6 million



# SPACEPORT AMERICA CUP SUPPORTERS



THANK YOU TO ALL OUR SUPPORTERS



# CAPITAL PROJECTS UPDATE

# REGIONAL SPACEPORT DISTRICT (RSD)



- RSD had Special Meeting on July 11
- Voted to release the below funds

| <b><u>PROJECT NUMBER</u></b> | <b><u>DESCRIPTION</u></b>                | <b><u>AMOUNT</u></b>          | <b><u>EXPENDED / ENCUMBERED AMOUNT</u></b> | <b><u>AVAILABLE BALANCE</u></b> |
|------------------------------|--|-------------------------------|--|---------------------------------|
| 23-C07                       | STARC                                    | \$8,000,000.00                |  | \$8,000,000.00                  |
| 24-C18                       | HLA S. Access Road & Utilities Expansion | \$2,500,000.00                |  | \$2,500,000.00                  |
| 24-C21                       | HLA NE. Road & Utilities Expansion       | \$3,400,000.00                |  | \$3,400,000.00                  |
| <b><u>TOTAL:</u></b>         |  | <b><u>\$13,900,000.00</u></b> | <b><u>\$0.00</u></b>                       | <b><u>\$13,900,000.00</u></b>   |

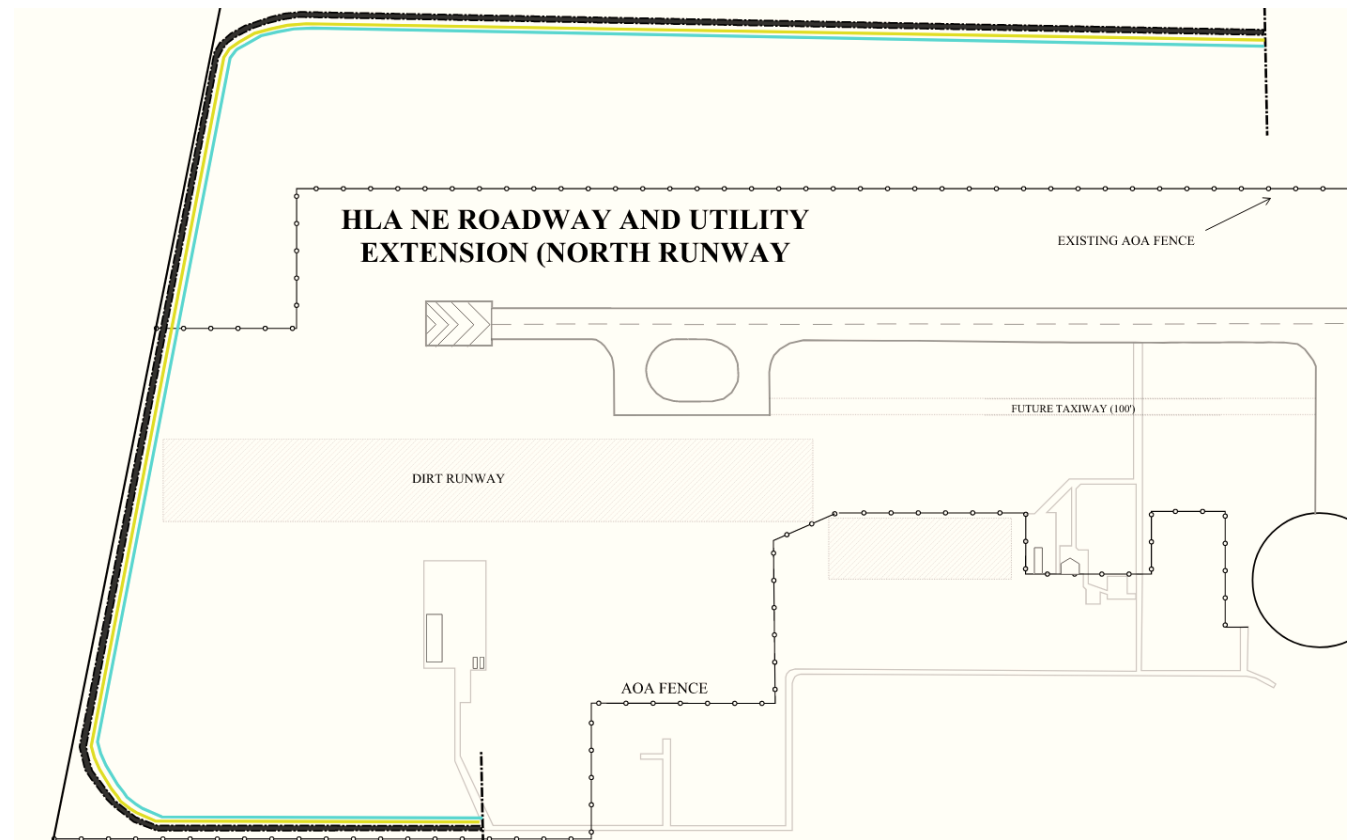
# STARC BUILDING

- Spaceport Technology And Reception Center
- Current funding is at \$18M (requesting \$4M additional in ICIP)
- Provides much needed Operations, IT, Security, and visitor areas



# HLA NE ROADWAY AND UTILITY EXTENSION

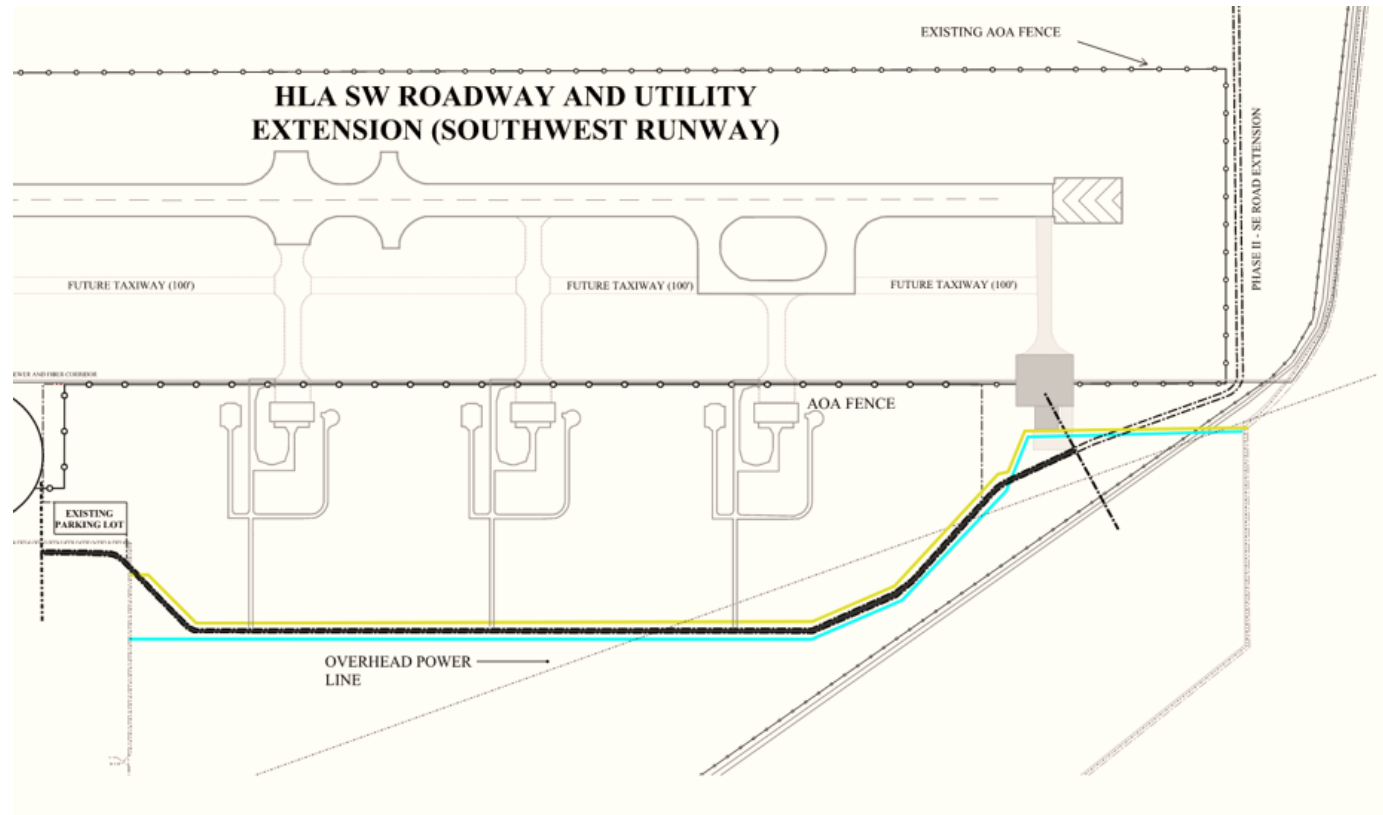
- Road and utilities around northern end of runway





# HLA NE ROADWAY AND UTILITY EXTENSION

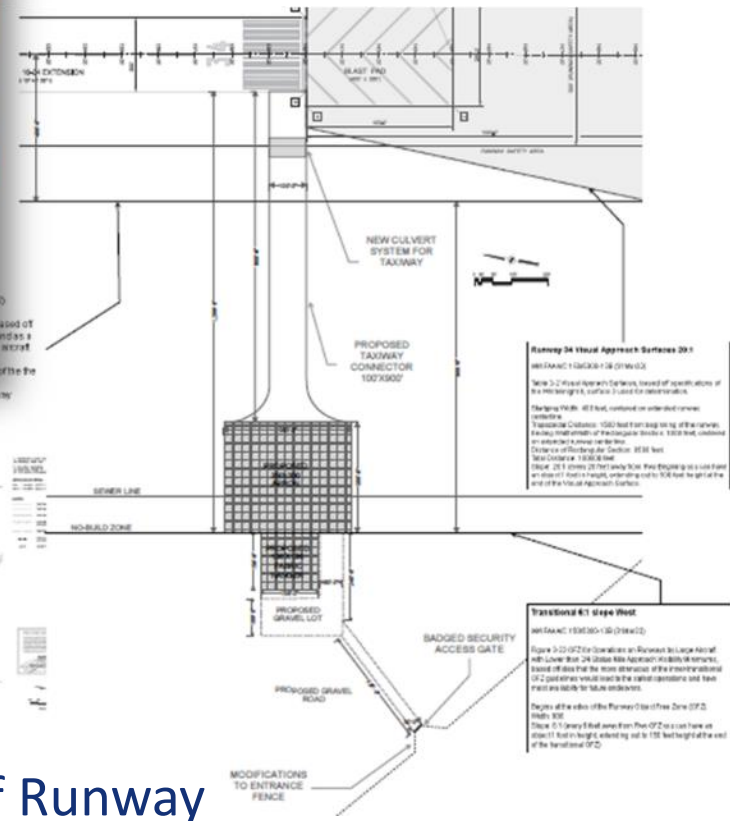
- Road and utilities around southern end of runway



# HLA NEW HANGAR FACILITY



PLAN: 300 feet centered on the runway centerline



- Being built at southern end of Runway
- Will allow additional customers at SpA
- Current hangar is leased 90% of the time

# ACTIVE PROJECTS

- Making good progress on all projects
- Will likely need to add additional project manager in future

|                 |
|-----------------|
| <b>Legend</b>   |
| Planning        |
| RFP/Procurement |
| A/E             |
| Construction    |
| Close-Out       |

| ACTIVE PROJECTS   |                        |                                  | FY24 |    | FY25 |    |    |    |
|---|------------------------|----------------------------------|------|----|------|----|----|----|
| PROJECT   | AMOUNT                 | NOTES                            | Q3   | Q4 | Q1   | Q2 | Q3 | Q4 |
| VLA Drainage Study  | \$64,837.50            | Conceptual Design/Estimate       |      |    |      |    |    |    |
| Public Viewing Lot & Replica Relocate                     | \$513,435.73           | Construction Begins Mid Aug      |      |    |      |    |    |    |
| HLA SW Access Road (Electrical Utilities)                 | \$345,642.96           | 60% CD/ Procurement Of Materials |      |    |      |    |    |    |
| HLA S. Access Road and Water Utilities Extension          | \$2,197,203.94         | Design Underway                  |      |    |      |    |    |    |
| GTS Roof Design - Architecture and Engineering            | \$200,000.00           | RFP In Progress                  |      |    |      |    |    |    |
| HLA N/NE Road and Utility Improvements                    | \$3,400,000.00         | Project Development              |      |    |      |    |    |    |
| Wireless Network Core Phase 2                             | \$350,000.00           | Project Development              |      |    |      |    |    |    |
| Fabric Hangar/Payload Facility (156X156') Including Apron | \$8,920,351.87         | 90% Design Development End Aug   |      |    |      |    |    |    |
| STARC Building Project                                    | \$16,469,681.19        | RFP in Progress                  |      |    |      |    |    |    |
| Facility Water Treatment Project (RO System)              | \$1,184,800.00         | Under Construction               |      |    |      |    |    |    |
| Taxiway Design & Drainage Project For Apron               | \$1,999,720.17         | Awaiting PO                      |      |    |      |    |    |    |
| <b>ACTIVE PROJECTS TOTAL</b>                              | <b>\$24,442,979.84</b> |                                  |      |    |      |    |    |    |

# PROJECTS IN PLANNING (UNFUNDED)

| NO. | PROJECT   | AMOUNT                 | NOTES                 |
|-----|---|------------------------|-----------------------|
| 1   | Infrastructure, Maint. & Runway Improve & Upgrade | \$4,500,000.00         | Design + Construction |
| 2   | Leasable Facilities & Premanufactured Structures  | \$1,450,000.00         | Design + Construction |
| 3   | Spaceport Taxiway and Ancillary Infrastructure    | \$11,500,000.00        | Design + Construction |
| 4   | VLA Access Road (VLA to HLA)                      | \$3,200,000.00         | Design + Construction |
| 5   | Fenceline Rd. Re-Construction                     | \$1,800,000.00         | Construction Only     |
| 6   | Main Entrance Improve Re-construction             | \$1,600,000.00         | Design + Construction |
| 7   | Upham/Lewis Rd. Re-Construction                   | \$1,900,000.00         | Construction Only     |
| 8   | Vehicle Payload & Rocket Operations Facility      | \$1,000,000.00         | A/E Services Only     |
| 9   | Vertical Launch Area - LC4 Connector Road         | \$1,000,000.00         | Design + Construction |
| 10  | Aircraft & Vehicle Operations Facility            | \$370,000.00           | A/E Services Only     |
| 11  | HLA SE Roadway and Utility Extension              | \$4,500,000.00         | Design + Construction |
| 12  | VLA - New well & Water Infrastructure             | \$4,000,000.00         | Design + Construction |
| 13  | Site Fire alarm and Comms Upgrades                | \$1,000,000.00         | Design + Construction |
| 14  | SOC Improvements Phase II                         | \$500,000.00           | Design + Construction |
| 15  | NMSA Site Administration Building                 | \$8,000,000.00         | Design + Construction |
| 16  | Launch Test Facilities - Vertical Launch Area     | \$3,000,000.00         | Design + Construction |
| 17  | AMU Hangar Facility Project                       | \$40,000,000.00        | Design + Construction |
|     | <b>PLANNED PROJECT TOTAL</b>                      | <b>\$89,320,000.00</b> |                       |

# NMSA BUDGET

# BUDGET NOTES

- For FY25 (this fiscal year), starting Sep. 16, 2024, Virgin Galactic **User Fees** will be reduced \$188,888 to \$50,000. This will *reduce* projected customer revenue by \$1.344M. (VG **Lease Payments** will continue as normal)
- NMSA is requesting **\$675k supplemental** to cover one-half of the reduced User Fee. The rest will be covered by our Fund Balance.
- FY26 General Fund request includes a **3% escalation** increase.
- FY26 request includes one additional employee to be “**STEM and Workforce Coordinator**”.

# NMSA BUDGET (AS OF 8/20/2024)

| (in thousands)   | FY24<br>Actual | FY25<br>Budgeted | FY25<br>Actual | FY25<br>Projected  | FY26<br>Request | Comments                                     |
|--|----------------|------------------|----------------|--------------------|-----------------|--|
| <b>Operating Rev.</b>  | \$7,782        | \$9,061          | \$740          | \$6,970            | \$8,147         | Customer fees, leases, utilities, fuel, etc. |
| <b>General Fund</b>  | 4,247          | 4,139            | 675            | 4,195              | 4,222           | GF Appropriation & salaries increase         |
| <b>Revenue Total</b>   | 12,029         | 13,200           | 1,415          | 11,165             | 12,369          |  |
| <b>200 Personal</b>  | 3,189          | 3,974            | 355            | 3,877              | 3,838           |  |
| <b>300 Contract</b>  | 4,982          | 5,865            | 349            | 6,202              | 6,036           |  |
| <b>400 Other Costs</b>   | 2,524          | 3,361            | 135            | 2,502              | 2,495           |  |
| <b>Expense Total</b>   | 10,695         | 13,200           | 839            | 12,581             | 12,369          |  |
| <b>Fund Transfer</b>   | 0              | 0                | 0              | 1,416 <sup>1</sup> | 0               |  |
| <b>Net Result</b>  | \$1,334        | \$0              | \$576          | \$0                | \$0             |  |
| <b>Footnotes:</b>  |                |                  |                |                    |                 |  |
| 1. - FY25 Fund Balance transfer due to VG decreased User Fees. |                |                  |                |                    |                 |  |
| 2 - FY26 Budget is unapproved                                  |                |                  |                |                    |                 |  |

# BUSINESS DEVELOPMENT





- Negotiations for a new **solar-powered data center**, expected to enhance energy efficiency and attract high-tech tenants.
- Ongoing testing for a new **drone air glider** designed for agricultural applications,
- Plans for a **satellite communication ground station**, enhancing connectivity and positioning the Spaceport as a hub for space-related technologies.
- Continuing work on **FAA Orbital Reentry License**
- Continue work with **Commercial Spaceflight Federation** (CSF) for federal grants for spaceports
- Site visits by companies for business
- Working with **horizontal launch** developer
- Will attend **SpaceCom** in Florida in January
- Will attend **Space Symposium** in Colorado next year
- Attended **UAV** conference in April
- Working on **Inland Orbital Launch** promotion – which is gaining significant traction

# RECENT EXAMPLES OF BD EFFORTS



GSA Capitol Hill Summit on Spaceports



Precision A.I. Air Glider



ASA National Convention 2024



SpaceCom Exhibition

# ORBITAL REENTRY LICENSE

- Submitting to the FAA in September 2024, the license is expected in early 2025 (our FAA Launch Site Operator license already supports vertical and horizontal launch – suborbital or orbital)
- An orbital reentry can occur on our 12,000-ft long, 200-ft wide runway or other parts of the Spaceport
- A reentry license will enable Spaceport America to accommodate various reentry vehicles, including crewed, uncrewed, and reusable spacecraft while providing facilities for recovery and refurbishment.





Col. Alvin Drew Space Camp

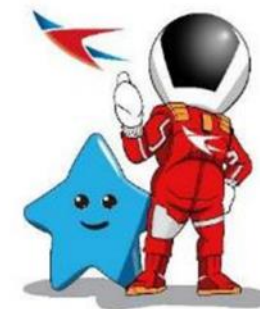


USAF Logistics Officers Visit



New Mexico 4-H State Conference Site Visit

- Email: [scott.mclaughlin@spaceportamerica.com](mailto:scott.mclaughlin@spaceportamerica.com)



THANK YOU  
FOR YOUR TIME