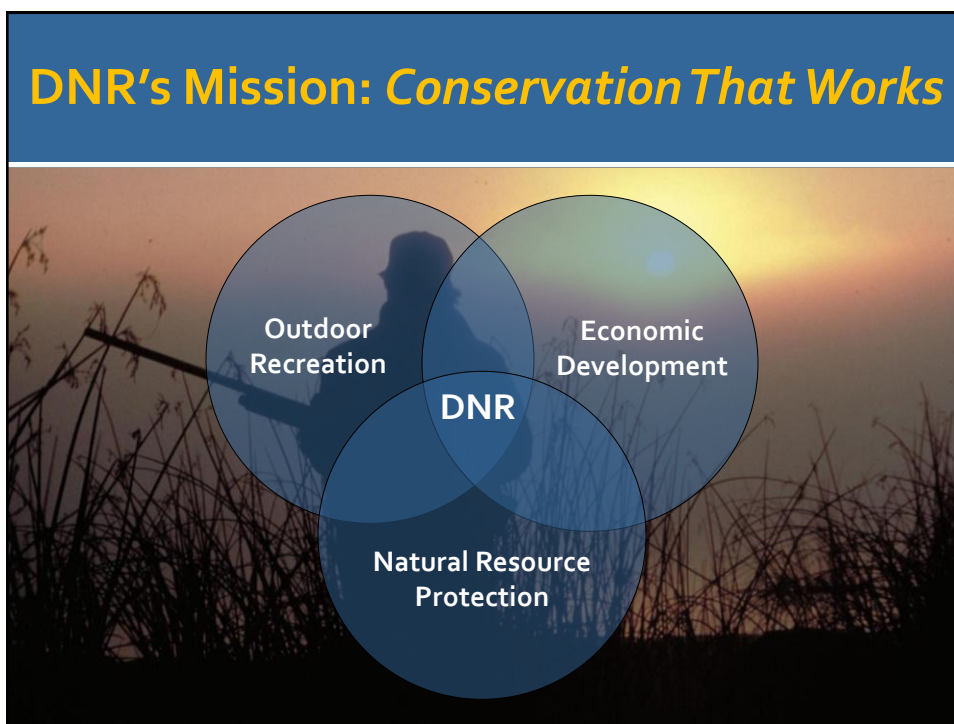




## *Conservation That Works* For A Better Minnesota

2012 Governor's Capital Budget Recommendations:  
DNR's Presentation to the House Capital Investment Committee

February 8, 2012



## Conservation That Works: Four Key Goals

**DNR Mission:** We will work with citizens to conserve and manage the state's natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

- **Goal 1:** Minnesota's waters, natural lands, and diverse fish and wildlife habitats will be conserved and enhanced.
- **Goal 2:** Minnesota's outdoor recreation system will be diverse and of high quality to meet the needs of new and existing conservationists.
- **Goal 3:** Management of Minnesota's natural resources will contribute to strong and sustainable job markets, economies, and communities.
- **Goal 4:** DNR will have operational excellence and a focus on continuous improvement in service to its conservation mission.

## DNR's 2012 Capital Budget Request

### Maintaining A Strong Conservation Infrastructure

- DNR is one of the state's largest agencies, with more work locations, more varied work sites, and capital assets worth more than \$1 billion.

### Creating Jobs and Supporting Local Economies

- DNR is targeting investments that contribute to strong job markets, economies, and communities.

### Leveraging Other Resources

- DNR is leveraging non-state funds to maximize program outcomes while minimizing state costs.

## DNR's 2012 Capital Budget Process

### Agency Need Identified

- DNR operating divisions identified approximately \$360 million in capital needs.

### Preliminary Request to the Governor's Office

- DNR prioritized program needs and submitted a preliminary request to the Governor's Office of \$160 million in 22 program areas in November 2011.

### Governor's Recommendation

- The Governor's Office recommendations submitted in January 2012, with \$55.5 million recommended in capital investments for DNR.

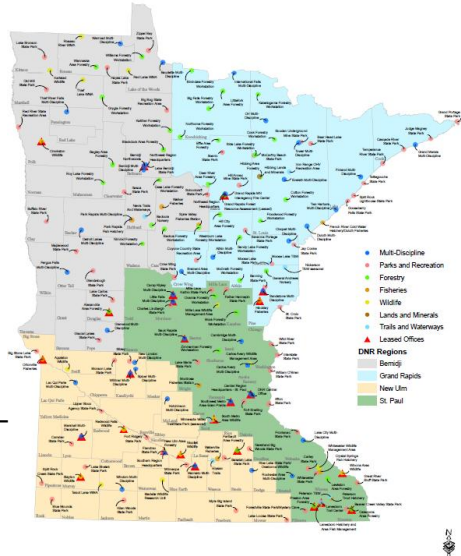
## Maintaining A Strong Infrastructure

- DNR manages more than 5 million acres of state lands, maintains buildings and recreational facilities, and ensures public access to recreational opportunities throughout the state. Taking care of the state's assets:
  - Ensures the health and safety of Minnesotans
  - Improves delivery of conservation services
  - Improves recreational opportunities
  - Reduces operating costs
  - Increases efficiencies
- These requests include programs such as asset preservation, roads and bridges, and parks and trails renewal and development.



## Putting Money to Work Across the State

- DNR has more than 200 work sites statewide and recreational facilities in every county of the state
- DNR owns and actively maintains approximately 2,700 buildings and facilities
- Capital budget investments put people to work in local communities across the state – every \$1 million spent for construction supports 24 jobs



## DNR's 2012 Capital Budget Request

- Flood Hazard Mitigation (\$20 million)
- Dam Repair/Reconstruction/Removal (\$7 million)
- Natural Resources Asset Preservation (\$3 million)
- Water Access Renewal/Aquatic Invasive Species Control (\$12 million)
- Ground Water Monitoring (\$500,000)
- RIM Critical Habitat Match (\$3 million)
- Roads and Bridges (\$5 million)
- Parks and Trails Renewal and Development (\$5 million)

## Flood Hazard Mitigation

- Program provides cost share grants to local units of government to design and implement long-term measures to reduce flood damage and emergency flood fighting.
- Since 1988, the program has helped fund the removal of over 2,500 homes and businesses from the floodplain.
- Major floods in eight of the past 10 years demonstrate the ongoing need for flood protection throughout the state.

FEMA studies indicate that every \$1 spent on hazard mitigation results in \$4 in future damages prevented.



## Flood Hazard Mitigation

(\$20 million)

Flood damages to people and property are significantly reduced in at-risk communities through the:

- Purchase and removal of residential and commercial structures from the floodplain;
- Relocation of businesses;
- Improvements to existing flood control works; and
- Construction of levees, floodwalls, control structures, diversion channels, and impoundments.



Demand for flood hazard mitigation funding exceeds this request by over \$100 million.

## Dam Repair, Reconstruction, Removal (\$7 million)



Examples: (Top) Lake Byllesby Dam;  
(Bottom) Coon Rapids Dam

- There are more than 800 public dams in Minnesota, most of which are over 50 years old and require ongoing or emergency repairs to protect public safety and property.
- An estimated \$114 million is needed over the next 20 years to make public dams safe.
- This request will fund approximately 15 high-priority public dam projects across the state by:
  - Repairing or reconstructing deteriorating dams
  - Removing or modifying unsafe or obsolete dams
  - Responding to emergencies at public dams
  - Addressing fish passage

## Natural Resources Asset Preservation



### **M.S. 84.946:** Natural Resources Asset Preservation and Replacement

- Capital budget expenditures for natural resources asset preservation projects must be for one or more of the following types of projects:
  - Code compliance (including health and safety, ADA requirements, hazardous material abatement, access improvement, air quality improvement)
  - Building energy efficiency improvements
  - Building or infrastructure repairs to preserve interior and exterior of existing buildings
  - Renovation of other existing improvements to land, e.g., trails and bridges

## Natural Resources Asset Preservation (\$3 million)



- More than \$500 million backlog for all asset preservation needs
- Projects include:
  - ADA improvements
  - Roof, door, window, siding replacements
  - Mechanical and electrical system repairs
  - Water, well, and septic projects
  - Energy and lighting retrofit projects
  - Projects to renew recreational and natural resources facilities

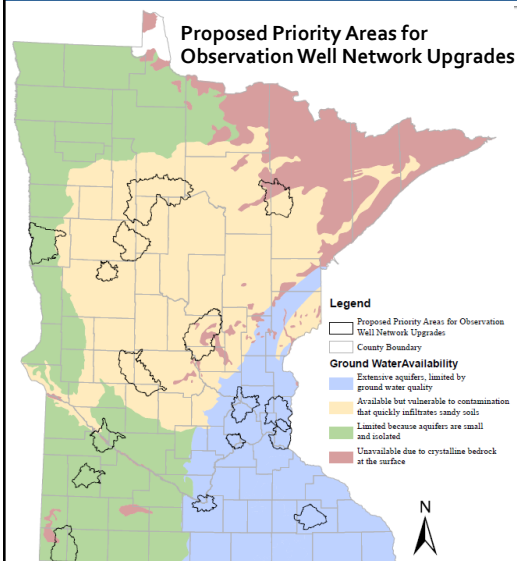
## Water Access Renewal /Aquatic Invasive Species (\$12 million)

- Design and construct a deterrent barrier for Asian carp
- Design and redevelop public water accesses to improve aquatic invasive species management, shoreland management, and ADA components
- Pilot AIS decontamination stations at or near water accesses to prevent the spread of aquatic invasive species



## Ground Water Monitoring

(\$500,000)



Ground water level monitoring network provides information critical to determining trends for aquifer sustainability and better informs management of the state's water supply:

- Install approximately 4 deep monitoring wells
- Replace 20 shallow monitoring wells
- Identify and seal additional monitoring wells that are no longer needed or functional

## RIM Critical Habitat Match

(\$3 million)

- The RIM Critical Habitat Match program provides for land acquisition and improvement for wildlife management areas, scientific and natural areas, aquatic management areas, state parks, and state forests.
  - This program equally leverages state investments with private donations.
  - The primary source of state funding for this program is the \$3.5 million in annual proceeds generated by the Critical Habitat License Plate Program.
- Demand for this program exceeds state funding, resulting in the potential loss of key conservation opportunities.
- This request will provide state match funding to acquire and improve approximately 2,000 acres of critical habitat.



## Roads and Bridges

(\$5 million)



Example bridge replacement: A timber bridge in Badoura State Forest was replaced within two weeks in 2009 through a \$70,000 contract with a local company.

- DNR maintains more than 3,000 miles of roads, bridges, and culverts that provide access to over 5 million acres of state lands.
- Existing road and bridge system is a capital asset worth more than \$100 million.
- This request will provide for the repair, replacement, and reconstruction of bridges, road surfaces, and culverts within state forests, state parks and recreation areas, wildlife management areas, and other DNR lands.

## Parks and Trails Renewal and Development

(\$5 million)

- This request provides for the renewal, modification, replacement, or development of buildings and recreational infrastructure in state parks, state recreation areas, state trails, state forests, and other recreational facilities
- There is an approximately \$300 million backlog of renewal needs for all state parks and trails



