

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
Flood Hazard Mitigation Grants	1	GO	\$12,000	\$20,000	\$20,000	\$9,000	\$20,000	\$20,000
Dam Repair/Reconstruction/Removal	2	GO	2,000	2,000	2,000	2,000	2,000	2,000
Sesquicentennial Conservation Initiative	3	GO						
Wildlife Area Acquisition and Improvement		GO	20,000	12,000	12,000	15,000	12,000	12,000
Large Scale Forest Conservation Easements		GO	10,000	5,000	5,000	10,000	5,000	5,000
State Park Infrastructure Rehab and NR Restor		GO	10,000	4,000	4,000	3,000	3,000	3,000
State Park Building Rehabilitation		GO	10,000	3,000	3,000	3,000	3,000	3,000
Fisheries Acquisition and Improvement		GO	6,000	4,000	4,000	4,000	4,000	4,000
State Land Reforestation		GO	6,000	3,000	3,000	4,000	3,000	3,000
State Forest Land Acquisition		GO	6,000	1,000	1,000	4,000	1,000	1,000
State Park and Recreation Area Acquisition		GO	6,000	1,000	1,000	2,000	1,000	1,000
SNA Acquisition and Development		GO	5,000	4,500	4,500	3,000	3,000	3,000
Water Access Acq., Dvlpmnt. and Fishing Piers		GO	5,000	2,000	2,000	3,000	2,000	2,000
State Trail Acquisition, Rehab and Repair		GO	5,000	2,500	2,500	2,000	2,000	2,000
Lake Superior Safe Harbors		GO	3,000	3,000	3,000	0	0	0
Stream Protection and Restoration		GO	2,000	1,000	1,000	2,000	1,000	1,000
Local Community Grants		GO	2,000	2,000	2,000	0	0	0
Native Prairie Bank Easements and Dvlpmnt.		GO	1,000	1,000	1,000	1,000	1,000	1,000
Waterfowl Habitat Structures		GO	1,000	500	500	1,000	500	500
Fish Hatchery Improvements		GO	1,000	500	500	1,000	500	500
Metro Greenways		GO	1,000	1,000	1,000	0	0	0
Statewide Asset Preservation	4	GO	3,000	3,000	3,000	2,000	2,000	2,000
Buying Out Trust Fund Lands	5	GO	5,000	5,000	5,000	1,000	1,000	1,000
Forest Roads and Bridges	6	GO	2,000	2,000	2,000	0	0	0
Field Office Consolidation & Improvements	7	GO	3,000	3,000	3,000	0	0	0
Off Road Vehicle Recreation Area	8	GO/UF	1,500	0	0	1,500	0	0
State Park Camper Cabins	9	GO/UF	2,000	0	0	2,000	0	0
Bell Museum of Natural History	10	GO	0	10,000	0	0	10,000	0

Project Total	\$130,500	\$96,000	\$86,000	\$75,500	\$77,000	\$67,000
General Obligation Bonding (GO)	\$127,000	\$96,000	\$86,000	\$72,000	\$77,000	\$67,000
User Finance Bonding (UF)	\$3,500	\$0	\$0	\$3,500	\$0	\$0

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

A solid natural resource base provides the essential foundation upon which the economic and recreational use of Minnesota's natural resources rests. Department of Natural Resources (DNR) budget priorities emphasize conservation of Minnesota's natural resource assets. The following statistics illustrate the range and reach of DNR's stewardship responsibilities.

Public Lands and Waters Administered by DNR

- ◆ 5.5 million acres of land owned by the state of Minnesota, including 3.85 million acres managed as forests
- ◆ 12 million acres of mineral rights for taconite and metallic minerals
- ◆ 8.3 million acres of state surface rights and mineral rights for industrial minerals and horticultural peat
- ◆ 11,842 lakes (3.3 million acres of lake surface)
- ◆ 6,564 rivers and streams totaling 90,400 miles
- ◆ About 9.8 million acres of wetlands

Facilities Administered by DNR

- ◆ 66 State Parks and six State Recreation Areas
- ◆ 20 Multi-use State Trails
- ◆ 1,560 State Water Accesses
- ◆ 58 State Forests, with 44 Forest Campgrounds
- ◆ 139 State Scientific and Natural Areas
- ◆ 200 State Aquatic Management Areas
- ◆ 1,371 State Wildlife Management Areas
- ◆ Six State Wild, Scenic, and Recreational Rivers
- ◆ 20,435 miles of snowmobile trails (FY 2005 DNR and GIA)
- ◆ Over 3,400 miles of canoe and boating routes
- ◆ Over 2,000 miles of forest roads
- ◆ 1,792 miles of cross country ski trails (FY 2005 DNR and GIA)
- ◆ 1,632 miles of multi-use state trails (FY 2005)
- ◆ 1,264 miles of recreation motor vehicle trails (FY 2005 DNR and GIA)
- ◆ One Off-Highway Vehicle Recreation Area

Agency Purpose

The Minnesota Department of Natural Resources (DNR) "works 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." This mission requires sharing stewardship with citizens and partners, working together to address often-competing interests.

Core Functions

The DNR's responsibilities are broad. The agency works to provide opportunities for hunting and fishing, recreation, and economic development, as well as to conserve important features of our natural heritage. The DNR's mission requires balancing multiple interests to meet the needs of Minnesota citizens while ensuring the long-term sustainability of our natural resources.

Key DNR Policy Principles:

- ◆ Conserve the long-term health of the state's natural resources
- ◆ Deliver sustainable levels of products and services that support Minnesota's natural resources-based economies
- ◆ Provide a variety of outdoor recreation opportunities for Minnesota's citizens

The following strategies guide our natural resources management:

- ◆ Enhance communication and working relationships with citizens and core natural resource constituents;
- ◆ Cooperate with other agencies, local units of government, citizens, and stakeholders to effectively manage and sustain natural resources;
- ◆ Make resource and land use decisions as locally as possible;
- ◆ Integrate planning and budgeting across area, regional, and state organizational levels;
- ◆ Adapt DNR's organizational structure to more efficiently and effectively deliver services;
- ◆ Use sound scientific principles, accurate information, and state-of-the-art technology in managing our natural resources; and
- ◆ Model the sustainable use of natural resources in our work.

Operations

The DNR works directly with citizens, stakeholder groups, and all levels of government in setting priorities, managing diverse natural resources, and providing scientific and technical expertise. The DNR administers 12 million acres in mineral rights and 5.5 million acres of land for state forests, wildlife management areas, parks, recreation areas, scientific and natural areas, state trails, and public water access sites.

The agency is organized into four geographic regions, eight operating divisions, and four support bureaus. Staff work out of 188 different work sites that are located statewide.

- ⇒ **Lands and Minerals** manages agency real estate transactions and provides expertise on mineral exploration, mining, and mine land reclamation.
- ⇒ **Waters** monitors all phases of the hydrologic cycle, managing impacts on wetland, lake, river, and groundwater phases of the hydrologic cycle.
- ⇒ **Forestry** strives for the sustainable yield of timber resources for forest products while managing state forests for wildlife habitat and recreation. Forestry also protects citizens and property from wildfires.
- ⇒ **Parks & Recreation** operates a system of state park and forest campgrounds that preserves and manages natural, scenic and cultural resources, and offers opportunities for recreation and education.
- ⇒ **Trails and Waterways** provides access to lakes, rivers and streams; designates boating routes; and maintains a statewide network of recreation trails.
- ⇒ **Fish and Wildlife** conserves and enhances the state's fish and wildlife populations and their supporting habitats through management and restoration, research and monitoring, harvest regulations, and education.
- ⇒ **Ecological Services** works to advance healthy, resilient ecosystems through research on native plant and animal communities, provides extensive public information, and maintains the state's Scientific and Natural Areas.
- ⇒ **Enforcement** seeks compliance with the laws related to game and fish and the operation of watercraft, snowmobiles, ATVs and other recreational vehicles, and provides a series of conservation education programs.

- ⇒ **Operations Support** contains the commissioner's office; four bureaus that provide administrative and support services to all other DNR divisions as well as direct services to the general public; and regional operations for four geographic regions (northwest, northeast, central and southern).

Budget

Direct, open, and statutory appropriations total \$641.049 million for the FY 2006-07 biennium: 33% is from the General Fund, 28% from the Game and Fish Fund, 21% from the Natural Resources Fund, 6% from Federal Funds, and the remaining from other funding sources.

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At A Glance: Agency Long-Range Strategic Goals

- ◆ Provide for the conservation of, and citizen access to, our natural resources.
- ◆ Provide for the sustainable economic use of our natural resources.
- ◆ Provide for the sustainable recreational use of our natural resources.
- ◆ Protect the health and safety of Minnesota citizens.
- ◆ Preserve and rehabilitate department capital assets.

The mission of the Minnesota Department of Natural Resources (DNR) is to 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.

DNR is responsible for 94% of all state-owned land administered by state agencies. This includes ownership of 12 million acres in mineral rights and 5.5 million acres of land for parks, wildlife areas, public water accesses, scientific and natural areas, state trails, and state forests. These lands provide wildlife habitat and recreational opportunities and play an important role in supporting resource industries.

DNR creates opportunities for sustainable, economic use of natural resources. We work with other public agencies to provide wildfire protection to billions of dollars worth of private and public timber as well as other property across the state on 45 million acres of land. DNR develops and disseminates information on outdoor recreational opportunities. We provide assistance to local government, organizations, and individuals on natural resource issues, such as forest management, wildlife habitat improvement, and trail development.

DNR regulates activities associated with hunting and fishing, motorized recreation, mining, public waters, and shoreland development. We permit and license private game farms, fish hatcheries, and open burning.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

Through its **Strategic Conservation Agenda**, DNR identifies critical trends that directly affect natural resources and the demand for DNR facilities, capital programs, and services. These trends require action to prevent significant natural resource degradation, meet citizen expectations, and avoid future problems and associated expenses.

- ⇒ **Prairie Wetland Habitats:** In the prairie region of Minnesota, less than 10% of its wetlands and less than 1% of its native grassland remain from pre-settlement times. Continued loss and degradation of valuable prairie and wetland complexes will be a significant impediment to efforts to sustain critical habitat, restore the state's water resources, and promote healthy waterfowl and other populations.
- ⇒ **Changing Forest Ownership Patterns:** Private forestlands are being sold and developed at a rapid rate. Since 1999, over 400,000 acres of Minnesota's industrial forestland has been subdivided and sold. Private forestlands are being divided into smaller and smaller tracts, which reduce forest habitat quality, recreational opportunities and access for timber harvesting. Forest fragmentation also increases wildfire risks.
- ⇒ **Shoreland Development:** The median number of homes per lakeshore mile in Minnesota has grown from fewer than three in 1950 to more than 16 today. Even more are expected as baby boomers retire. Development and removal of lakeshore vegetation can degrade lake water quality, diminish fish and wildlife populations, and limit recreation.
- ⇒ **Habitat Protection in Urban Areas.** Population is growing in urban and suburban areas and development pressures are intense. Current patterns of low-density development threaten remaining habitats by fragmenting areas into smaller and smaller parcels that cannot sustain healthy wildlife populations.
- ⇒ **Off-Highway Vehicle (OHV), Use Management, and Regulation:** All-Terrain Vehicle use is growing, with 12,235 registered in 1984 and 222,594 registered in 2004. As demand for various recreational opportunities changes, so must DNR efforts to provide and balance

recreational opportunities while ensuring conservation of Minnesota's lands and waters.

⇒ **Water Use Demands and Sustainability:** In Minnesota, growth in demand for water resources is out-stripping population growth rates. From 1990-2003 water use grew by 26.3% while Minnesota's population grew by 15.6%. The state's population is projected to grow another 11% between 2000 and 2010. DNR must act strategically to meet the needs of an increasing—and increasingly demanding—population within the constraints of a finite resource.

Provide A Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

Minnesotans can be proud of their parks, water access sites, wildlife management areas, scientific and natural areas, state trails, and forests. The land the DNR administers for the state preserves Minnesota's natural resource heritage and is our number one capital asset. This land requires continuous management and capital investment, ranging from acquisition of private lands that lie within state parks, wildlife management areas, forests, and other unit boundaries to enhance the efficiency of operations; to reforestation for asset improvement; to signing and facility development for customer access and satisfaction. Additionally, DNR is responsible for identifying unique acquisition opportunities for resource conservation and citizen access.

DNR has 188 different work sites located throughout the state, and we maintain 2,568 structures, ranging from vault toilets to complex office buildings housing more than 100 people. In addition to office, workspace, and storage facilities, DNR provides a variety of buildings for public use, such as cabins, fish cleaning houses, picnic shelters, and trail centers.

DNR's building inventory covers 2.9 million square feet. Nearly one-third of our buildings are 50 years old or older. In other words, 28% of the physical plant is beyond its design life. Only 25% of the department's buildings have been built using design specifications roughly equivalent to today's standards.

Previously appropriated funds for Asset Preservation, plus the Capital Asset Preservation and Replacement Account (CAPRA) funds from the Department of Administration, have helped DNR make significant progress in correcting many serious facility repair problems. We have not, however, kept pace with the rate at which facility deterioration is occurring, and we continue to face many serious problems.

Both extensive and intensive use of DNR buildings and facilities infrastructure necessitates continuous efforts in repair and maintenance. For example, larger and more powerful boats require updated public water access sites. Logging and recreational traffic on forest roads and bridges and intensive use of park campsites and facilities result in the need for ongoing maintenance and repairs.

Agency Process Used to Arrive at These Capital Requests

The 2006 Capital Budget request was developed using an interdisciplinary approach. Staff from all major programs and from DNR's four regional management teams developed their highest priorities for the capital budget, building off of the department's Strategic Conservation Agenda. DNR senior managers met to review and discuss all priorities and potential funding levels, and the commissioner made final decisions.

DNR identified five priority areas where capital investment can contribute to achieving the DNR's strategic goals:

Provide for conservation of and citizen access to our natural resources

Projects: Wildlife Areas Acquisition and Improvement; Fisheries Acquisition and Improvement; Waterfowl Habitat Structures; Scientific and Natural Areas Acquisition and Development; Stream Protection and Restoration; Native Prairie Bank Easements and Development; Metro Greenways; Local Community Grants; State Forest Land Acquisition; Large Scale Forest Conservation Easements; and Buying Out Trust Fund Lands.

Provide for the sustainable economic use of our natural resources

Projects: State Land Reforestation; and Forest Roads and Bridges.

Provide for the sustainable recreational use of our natural resources

Projects: State Park and Recreation Area Land Acquisition; State Park Infrastructure Rehabilitation and Natural Resource Restoration; State Park Building Rehabilitation; State Park Camper Cabins; Fish Hatchery Improvements; State Trail Acquisition, Rehabilitation and Repair; Water Access Acquisition, Development and Fishing Piers; Lake Superior Safe Harbors; and OHV Recreation Area.

Protect the health and safety of Minnesota citizens

Projects: Flood Hazard Mitigation Grants; and Dam Repair/Reconstruction/Removal

Preserve and rehabilitate department capital assets

Projects: Statewide Asset Preservation; and Field Office Consolidation and Improvements.

Capital Projects Authorized in 2005

Flood Hazard Mitigation Grants
Dam Renovation and Removal
Critical Habitat Acquisition
Wildlife Management Area Acquisition and Development
Fisheries Acquisition and Fish Hatchery Improvement
Water Access Acquisition, Betterment, and Fishing Piers
Canoe and Boating Routes
Stream Protection and Restoration
State and County Reforestation
Metro Greenways and Natural Areas
Native Prairie Bank Easements and Development
Scientific and Natural Areas Acquisition and Development
State Trail Acquisition and Development
State Forest Land Acquisition
Forest Roads and Bridges
State Park Acquisition
State Park Building and Infrastructure
Local Initiative Grants
Lake Superior Safe Harbor
Statewide Asset Preservation
Field Office Renovation

Flood Hazard Mitigation Grants

2006 STATE APPROPRIATION REQUEST: \$12,000,000

AGENCY PROJECT PRIORITY: 1 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Reduces repetitive flood losses.
- ◆ Provides match funding for federal flood control projects.
- ◆ Protects property, reduces the cost and danger of fighting floods.

Project Description

This request provides state cost-sharing grants to local governments for the Flood Hazard Mitigation Grant Assistance Program under M.S. 103F.161. Under this program the Department of Natural Resources (DNR) makes cost sharing grants of up to 50% of non-federal project costs to implement measures that reduce or eliminate flood damage. Projects to reduce future flood damages are built in cooperation with federal, state, and local governments. Additional benefits include habitat improvements with the construction of impoundments and the creation of natural open space in the flood plain. Flood damage reduction is a performance indicator in the DNR's "A Strategic Conservation Agenda 2003-2007."

Major floods in 1997, 2001, 2002, and 2004 created significant awareness of the damage floods can cause. Damage costs from the 1997 Red and Minnesota River floods exceeded \$1.5 billion. It is cost effective to prevent flood damage instead of fighting floods and repairing and rehabilitating homes, businesses, and infrastructure after floods have occurred. The flood hazard mitigation projects constructed in recent years have been very successful in significantly reducing repetitive flood damage.

Potential projects include:

- ◆ purchase and removal of residential and commercial structures from the floodplain;
- ◆ relocation of businesses;
- ◆ construction of levees and floodwalls;
- ◆ construction of control structures and diversion channels; and
- ◆ construction of impoundments.

Flood control projects are funded by about 65% federal and 35% non-federal sources. Non-federal costs are split 50:50 between the state and the local project sponsor. Appropriation language in the 1999 and subsequent legislative sessions provided additional state funding when the local share of projects exceeded 2% of median household income.

The cost to complete all identified flood hazard mitigation projects exceeds this bonding request. Additional needs include acquisition and levee construction, flood-proofing homes, and establishing lake outlets.

Impact on Agency Operating Budgets (Facilities Notes)

Current DNR staff funded by General Fund appropriations will administer the flood hazard mitigation projects under this request.

Previous Appropriations for this Project	\$ Millions
Laws of 2005, Ch. 20, Art 1, Sec.7, Subd. 2	\$27.00
Laws of 2003, 1SS Ch. 20, Art 2, Sec. 3, Subd. 2	3.00
Laws of 2003, 1SS Ch. 20, Art 1, Sec. 5, Subd. 7	1.40
Laws of 2002, Ch. 393, Sec. 7, Subd. 20	30.00
Laws of 2001, 1SS Ch. 12, Sec. 3	2.00
Laws of 2000, Ch. 492, Art 1, Sec. 7, Subd's. 23 & 24	14.30

During the last six years total appropriations of \$77.7 million have been authorized for flood hazard mitigation grants. Of this amount \$77.4 million was from bonding and \$.3 million from the General Fund.

Flood Hazard Mitigation Grants

Other Considerations

Flood hazard mitigation projects significantly reduce the damage to homes and businesses. Prevention is very cost effective. The consequences of taking no action result in project delays and increased project costs due to inflation. In addition, the current level of flood damage potential in these areas continues unabated.

Grant criteria identified in M.S. 103F.161 provide for a 50:50 cost share. Local cost-share formulas should be evaluated for equity. A consistent level of funding is desirable so the DNR and local governments can plan for and schedule flood damage reduction projects.

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Governor's Recommendations

The Governor recommends \$9 million in general obligation bonds for this project. Also included are budget planning estimates of \$20 million in 2008 and \$20 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	222,185	51,970	51,670	51,670	377,495
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	222,185	51,970	51,670	51,670	377,495

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	77,405	12,000	20,000	20,000	129,405
General Fund Projects	300	0	0	0	300
State Funds Subtotal	77,705	12,000	20,000	20,000	129,705
Agency Operating Budget Funds	12,180	670	670	670	14,190
Federal Funds	101,800	37,400	30,000	30,000	199,200
Local Government Funds	30,500	1,900	1,000	1,000	34,400
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	222,185	51,970	51,670	51,670	377,495

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	12,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Dam Repair/Reconstruction/Removal

2006 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 2 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Respond to emergencies at public dams.
- ◆ Remove or modify unsafe or obsolete river dams.
- ◆ Repair or reconstruct deteriorating lake outlet dams.

Project Description

This request for \$2 million is part of an ongoing program to manage Minnesota's public dam infrastructure. This request includes \$1.8 million for the repair, rehabilitation, or replacement of dam structures and \$200,000 in contingency funds to respond to dam safety emergencies statewide.

Several of the dams on the Department of Natural Resources' (DNR's) list of structures slated for repair, rehabilitation or replacement are classified as high hazard dams. This classification means a failure of the dam would likely result in loss of life and major property damage. Making needed repairs limits the DNR's liability, protects public safety, and maintains an existing infrastructure asset.

Emergency repairs must be made when dam failure threatens public safety or property damage. Ten percent of the dam safety program capital budget appropriation is reserved for emergencies involving dams. Any emergency funds remaining at the end of the two-year bonding cycle are used on high priority dam projects. Minnesota's public dam infrastructure includes over 800 dams owned by the state, counties, cities, and watershed districts. Most of these public dams are over 50 years old and require ongoing repairs to maintain their structural integrity and prevent public safety hazards.

M.S. 103G.511 provides for matching grants to local governments for dam repair or reconstruction. M.S. 103G.515, subd. 5, authorizes the state to pay the entire cost of removing hazardous dams under certain circumstances. Funding for this request will be used to address emergencies and to complete the highest priority projects on the statewide dam project priority list prepared pursuant to M.S. 103G.51, subd. 12. Project priorities are subject to change based on results of dam safety inspections, readiness of local project sponsors and other factors.

Impact on Agency Operating Budgets (Facilities Notes)

None.

Previous Appropriations for this Project

Since 2000 the legislature has authorized \$4.9 million in state funds: \$4.65 million from bonding and \$.25 million from the General Fund.

Other Considerations

Dams maintain water levels on many lakes, providing recreation, tourism, and economic benefits. For example, Mille Lacs, Minnetonka, and Ottertail lakes all depend on dams to maintain water levels and surrounding property values.

This program also includes the removal or modification of hazardous or obsolete dams that no longer provide significant public benefits and whose rehabilitation would not be cost effective or good for the environment. In many cases the removal of a dam returns the river or stream to a natural condition. Low-head river dams, like the Cross Lake Dam in Pine County where a kayaker drowned in April 2005, need to be modified to eliminate dangerous currents. Removal and modification of river dams is a performance indicator in the DNR's "*A Strategic Conservation Agenda 2003-2007.*"

Potential projects include:

- ◆ removal, rehabilitation, or modification of dams to improve safety and to restore fish passage;
- ◆ replacement of dams to improve safety and to restore fish passage; and

Dam Repair/Reconstruction/Removal

- ◆ repairing dams to maintain lake levels.

Consistent, long-term funding of about \$2 million per biennium is necessary to adequately maintain public dams and to remove dams that are obsolete or safety hazards. The DNR's general operating budget does not include funding for dam safety projects.

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Governor's Recommendations

The Governor recommends \$2 million in general obligation bonds for this project. Also included are budget planning estimates of \$2 million in 2008 and \$2 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	900	300	600	500	2,300
4. Project Management	0	0	0	0	0
5. Construction Costs	5,000	1,700	3,425	2,775	12,900
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	5,900	2,000	4,025	3,275	15,200

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	4,654	2,000	2,000	2,000	10,654
General Fund Projects	246	0	0	0	246
State Funds Subtotal	4,900	2,000	2,000	2,000	10,900
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	1,000	0	1,000
Local Government Funds	1000	0	1,025	1,275	3,300
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5,900	2,000	4,025	3,275	15,200

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Sesquicentennial Conservation Initiative

2006 STATE APPROPRIATION REQUEST: \$100,000,000

AGENCY PROJECT PRIORITY: 3 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ **Forests:** Meeting the Conservation Agenda’s vision for a healthy forest that is as big as, or bigger than, our forests today. (\$22 million)
- ◆ **Fish and Wildlife Habitat:** Meeting the Conservation Agenda’s vision for great fishing, hunting, and wildlife viewing opportunities and for healthy and sustainable natural lands in balance with agricultural, urban, and developed spaces. (\$39 million)
- ◆ **Outdoor Recreation:** Meeting the Conservation Agenda’s vision for sustaining a variety of high-quality outdoor recreation opportunities for the state’s residents and visitors. (\$39 million)

Project Description

For nearly 150 years Minnesota has been recognized for its natural resource beauty and abundance. It is one reason citizens rate Minnesota’s quality of life so high. The upcoming sesquicentennial affords an opportunity to celebrate what we have and continue our commitment to care for it.

Investing decisively and creatively in conservation and recreation is essential to ensure the long-term continuation of a healthy environment and sustainable outdoor opportunities, a legacy for future generations. The state would make a significant investment in habitat conservation and outdoor recreation facilities that include wildlife management areas, scientific and natural areas, aquatic management areas, state forests, state park and recreation areas, state trails, and scenic and natural areas.

Forests

\$22 million

Large Scale Forest Land Conservation Easements. Funds will be used to acquire, in conjunction with the Forest Legacy Program, large-scale forestland conservation easements. Funds will match private and federal funding targeting large blocks of forestlands. (\$10 million)

State Land Reforestation. Funding will ensure that harvested timberland is replanted with the ecologically best-suited tree species. (\$6 million)

State Forest Land Acquisition. Funds will be used to acquire private in-holdings in state forests, lands adjacent to state forests, and access to state forest lands. These kinds of acquisitions will reduce potential conflicts from competing land uses, ensure continual access to state forestlands, and protect forestlands from being developed. (\$6 million)

Fish and Wildlife Habitat

\$39 million

Wildlife Area Acquisition and Improvements. The Department of Natural Resources (DNR) plans to acquire lands to protect and manage habitats to benefit game species, improve water quality, and provide public hunting and other wildlife-related recreation. Accelerated acquisition will benefit game populations, improve water quality, further the working lands initiative by establishing large wetland/grassland complexes, and provide public hunting and other wildlife-related recreation. The initial development of acquired lands will protect capital assets, provide user facilities and restore grasslands, brushlands and wetlands to support wildlife populations. (\$20 million)

Native Prairie Bank Easements and Development. To protect the remaining acres of native prairie and increase efforts to work with private landowners to benefit conservation, the DNR will acquire native prairie bank easements. (\$1 million)

Fisheries Acquisition and Improvement. To ensure that the aquatic habitat of significant fish communities is protected and areas of degradation are rehabilitated, DNR plans to accelerate its fisheries acquisition and habitat improvement and development programs. (\$6 million)

Sesquicentennial Conservation Initiative

Waterfowl Habitat Structures. To preserve waterfowl habitat, the DNR plans to upgrade or replace deteriorating water control structures. DNR manages over 325 dikes, dams, water control structures and fish barriers on shallow lakes and significant wetlands across Minnesota. These structures are part of the core of waterfowl habitat on public lands and waters and include the water control structures on designated wildlife lakes and on major Wildlife management areas (WMAs). Many of these large structures are deteriorating rapidly and are in need of upgrading, to include fish barriers or replacement. (\$1 million)

Fish Hatchery Improvement. To ensure the department will be able to produce outdoor fishing recreation benefits through stocking over the long term, DNR needs to address failing hatchery and rearing facility infrastructures and inadequate storage space. Potential projects include improving waste water effluent and flood control systems, repairing outlets on rearing ponds, upgrading water lines and heating systems, dividing rearing ponds, installing a degasification system, and replacing emergency generators. (\$1 million)

Stream Protection and Restoration. To take advantage of growing awareness and expertise in stream restoration, enhance partnerships with local government units, and improve river ecological and recreational values, the DNR will accelerate stream restoration. This is critical to improve water quality and fish and wildlife habitat while reducing erosion and downstream flooding. (\$2 million)

Scientific and Natural Areas (SNA) Acquisition and Development. To help protect significant natural communities, rare species and geological features and to provide scientific, educational and nature observation opportunities, the DNR will accelerate Scientific and Natural Area acquisition and development (\$5 million).

Metro Greenways. To accelerate acquisition, restoration and development of key natural resource areas in the state's most rapidly growing region. This initiative will enhance water quality, protect habitat, and help preserve quality of life in the greater metropolitan area before opportunities are forever lost to development. Increased Metro Greenways acquisition and grants will leverage about \$2 of local, private, and federal funds for every \$1 of state funds. (\$1 million)

Local Community Grants. To provide local governments with the resources needed to acquire open space and natural habitats. Matching grants are provided through DNR's Natural and Scenic Areas and Regional Parks grant programs. (\$2 million)

Outdoor Recreation**\$39 million**

State Park Building Rehabilitation. The DNR plans to carry out high priority rehabilitation and replacement projects involving hundreds of buildings and structures within state parks and recreation areas. Approximately 620 buildings and structures are considered historically significant and are either on the National Historic Register or within state or national historic districts. (\$10 million)

State Park Infrastructure Rehabilitation and Natural Resource Restoration. Funds will be used to rehabilitate aging and failing water systems, sewer systems, electrical systems, campgrounds, roads, bridges, and trails. This initiative will improve visitor safety and restore natural and cultural resources to enhance the visitor experience and promote outdoor recreation in state parks and recreation areas. (\$10 million)

Water Access Acquisition, Development, and Fishing Piers. To ensure the public has boat and shore fishing access to public waters, the DNR is accelerating funding for the acquisition and development of water access sites on priority lakes and rivers (i.e. emphasis on large lakes or those with no boat access). Fishing piers are provided in cooperation with local units of government. (\$5 million)

State Trails Acquisition, Rehabilitation and Repair. To provide for user safety and complete trail systems, the DNR intends to rehabilitate and repair state trails, design and construct trail overpasses / underpasses where state trails cross high volume highways, and acquire land to complete priority trail systems. (\$5 million)

State Parks and Recreation Area Acquisition. To protect habitat, viewsheds, and decrease ecosystem fragmentation so that state park natural resources can be effectively and sustainably managed for the enjoyment of future generations, DNR plans to acquire land from willing sellers within existing state park statutory boundaries. (\$6 million)

Sesquicentennial Conservation Initiative

Lake Superior Safe Harbors. The DNR plans to continue the design and construction of safe harbors on Lake Superior. (\$3 million)

Impact on Agency Operating Budgets (Facilities Notes)**Forests*****Large Scale Forest Conservation Easements***

DNR will absorb the costs of maintaining and monitoring land use easements on an annual basis.

State Land Reforestation

Forestry's operating budget cannot fund planting and seeding all sites that should be artificially regenerated, while at the same time providing adequate protection of newly planted areas. Capital investment will help meet reforestation goals and statutory requirements.

State Forest Land Acquisition

The acquisition of state forestlands will increase the payment in-lieu-of taxes made under M.S. 477A.12.

Fish and Wildlife Habitat*Wildlife Area Acquisition and Improvement*

Lands acquired as part of the WMA system present a future commitment for maintenance, development, and management costs. In the short-term, initial infrastructure costs (boundary survey, posting, parking lot and user facilities, building removal, well sealing, road approaches, etc.) are estimated to be \$190 per acquired acre. Payments in-lieu of taxes (PILT) would increase by approximately \$135,000 per year if \$20 million in new lands are acquired.

Native Prairie Bank Easements and Development

As new easements are acquired the annual operating budget will also increase. Administration responsibilities include monitoring landowner compliance with easement conditions and providing stewardship advice and assistance to landowners to maintain or improve the condition of their native prairie. Acquisition of easements adjacent to existing DNR lands often results in no increase or an actual decrease in long-term management costs, since problems emanating from adjacent lands are eliminated (e.g. soil

erosion, noxious weeds, and trespass). The level of funding needed for program management will depend upon the number of new easements acquired as well as their location relative to other DNR lands.

Fisheries Acquisition and Improvement

The funds for this component will provide for the purchase of easement or fee title interest in properties where willing sellers are identified. It will provide angler access and protection of aquatic habitats. The funds may also be used on projects done in cooperation with local watershed improvement efforts. The division states there will be no or minimal impact on administrative or staffing budgets.

Waterfowl Habitat Structures

There would be no major impact on the DNR operating budget. The water control structures to be improved with this request are important components for the management of wetlands on state lands. Operating budgets have not and will not be adequate to fund the capital nature of these improvements.

Fish Hatchery Improvements

Requested funding for hatchery improvements will not impact the DNR's operating budget. Fisheries spends about 18% of its operating budget on fish culture and stocking.

Stream Protection and Restoration

This component of the funding request will not impact the DNR's operating budget.

SNA Acquisition and Development

As new SNAs are acquired, the annual operating budget will increase. Acquisition of lands adjacent to existing SNA sites can result in a slight decrease in management costs when problems emanating from adjacent lands are eliminated (e.g. soil erosion and noxious weeds). However, the acquisition of more land does result in an overall increase in operating costs to the DNR.

Metro Greenways

The annual operating budget may need to increase to provide staff and administrative support (estimated at .5 FTE) for acquisition, grant administration, and easement monitoring.

Sesquicentennial Conservation Initiative

Local Community Grants

No impact on the operating budget.

Outdoor Recreation

State Park Building and Infrastructure Rehabilitation

Funding for projects in these two categories will not result in an identifiable reduction to the DNR's operating budget. However, there will be efficiencies gained throughout the system allowing staff to serve the public more effectively. Lifespan of historic buildings and structures will be extended; reliability and safety of utility systems, roads, and bridges will be greatly strengthened; and maintenance costs for particular buildings will be reduced. Clean, well-maintained facilities will increase user satisfaction in campgrounds, picnic areas, and swimming beaches, and will promote additional park usage and revenue growth.

Water Access Acquisition, Development and Fishing Piers

Maintenance funds are provided for boat access sites statewide through the Water Recreation Account and for fishing piers from the Game and Fish Fund. To reduce operating costs, the DNR attempts to utilize cooperative projects. Sites are developed with state capital funds, and local units of government operate and maintain the sites, especially for fishing piers.

State Trail Acquisition, Rehabilitation, and Repair

Completion of trail rehabilitation projects will help decrease maintenance costs in the future. Projects that deal with bridge rehabilitation, erosion control, and stabilization of sub-grade will protect the initial investment and guard against total failure of the trail. Increased operating costs resulting from acquisitions are minimal (e.g. signing and weed control) and can be covered within the existing operating budget.

State Park and Recreation Area Acquisition

In most cases, acquisition of in-holdings has no impact on the DNR's operating budget. This is due to increased efficiency gained by managing more continuous and contiguous natural and recreational areas that are already receiving services. In some cases, natural resource restoration projects may be necessary to restore forest, prairie, or wetland areas. This work would require additional project funding from either the State Park

Working Capital Account (revenues derived from merchandise sales) or from other capital bonding funds earmarked for resource restoration.

Lake Superior Safe Harbors

All safe harbor projects will be partially supported by user financing. Safe harbors (those with marinas) will be operated and maintained by funds generated by operating leases, boat slip rentals, the sale of marine fuel, and other services. Revenues that exceed annual operating costs will be dedicated to long-term improvements, maintenance, and operation of the entire system. Users also directly support these facilities with watercraft license fees and gasoline taxes credited to the Water Recreation Account.

Previous Appropriations for this Project

Large Scale Forest Conservation Easements

L2005, Chapt 20	Bond	750
L2005, 1SS Chapt 1	Env Trust	580
L2003, Chapt 128	Env Trust	144
L2001, 1SS, Chapt 1	Env Trust	500

State Land Reforestation

L2005, Chapt 20	Bond	2,000
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State Forest Land Acquisition

L2005, Chapt 20	Bond	750
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WMA – Acquisition and Development

L2005, Chapt 20	Bond	10,600
L2002, Chapt 393	Bond	600
L2000, Chapt 492	Bond	1,000

Native Prairie Bank Easement and Development

L2005, 1SS Chapt 1	Env Trust	100
L2005, Chapt 20	Bond	1,000
L2003, 1SS Chapt 20	Bond	1,000
L2003, Chapt 128	Env Trust	200
L2001, 1SS Chapt 2	Env Trust	300
L2000, Chapt 492	Bond	1,000

Sesquicentennial Conservation Initiative

Fisheries Acquisition and Improvement

L2005, ISS, Chapt 1	Env Trust	307
L2005, Chapt 20	Bond	1,050
L2003, Chapt 128	Env Trust	984
L2001, 1SS, Chapt 2	Env Trust	2,250

Waterfowl Habitat Structures

No prior appropriations.

Fish Hatchery Improvements

L2005, Chapt 20	Bond	1,700
L2001, 1SS Chapt 2	Future Resources	145

Stream Protection and Restoration

L2005, Chapt 20	Bond	500
L2003, 1SS Chapt 20	Bond	500

SNA Acquisition and Development

L2005, 1SS Chapt 1	Env Trust	134
L2005, Chapt 20	Bond	300
L2003, Chapt 128	Env Trust	744
L2003, 1SS, Chapt 20	Bond	2,000
L2001, 1SS, Chapt 2	Env Trust	455
L2000, Chapt 492	Bond	500

Metro Greenways

L2005, 1SS, Chapt 1	Env Trust	1,180
L2005, Chapt 20	Bond	500
L2003, Chapt 128	Env Trust	1,090
L2002, Chapt 374	Bond	2,000
L2001, 1SS Chapt 2	Env Trust	2,730
L2000, Chapt 492	Bond	1,500

Local Community Grants

L2005, Chapt 20	Bond	795
L2005, 1SS, Chapt 1	Env Trust	1,100
L2000, Chapt 492	Bond	500
L2001, 1SS, Chapt 2	Env Trust	2,312
L2003, Chapt 128	Env Trust	2,215

State Park Building Repair & Rehab; Infrastructure Rehab

L2005, Chapt 20	Bond	1,800
L2003, Chapt 128	LAWCON	400
L2002, Chapt 374	Bond	1,000
L2002, Chapt 393	Bond	23,500
L2001, 1SS Chapt 2	Future Resources	744
L2000, Chapt 492	Bond	7,417

Water Access Acquisition, Development and Fishing Piers

L2005, Chapt 20	Bond	2,000
L2003, Chapt 128	Env Trust	1,150
L2001, 1SS Chapt 2	Env Trust	1,760
L2001, 1SS Chapt 2	Future Resources	2,000
L2000, Chapt 492	Bond	4,000

State Trail Acquisition, Rehab and Repair

L2005, 1SS, Chapt 1	Env Trust	2,100
L2005, Chapt 20	Bond	7,910
L2003, Chapt 128	Env Trust	1,300
L2003, 1SS Chapt 20	Bond	475
L2002, Chapt 393	Bond	900
L2001, 1SS, Chapt 2	Env Trust	1,000
L2001, 1SS Chapt 2	Future Resources	1,440
L2000, Chapt 492	Bond	3,400

Sesquicentennial Conservation Initiative

State Park and Recreation Area Acquisition

L2005, 1SS, Chapt 1	Env Trust	2,000
L2005, Chapt 20	Bond	2,500
L2003, 1SS Chapt 20	Bond	1,000
L2003, Chapt 128	Env Trust	1,500
L2001, 1SS Chapt 2	Env Trust	1,110
L2001, 1SS Chapt 2	Future Resources	616
L2000, Chapt 492	Bond	500

Lake Superior Safe Harbors

L2005, Chapt 20	Bond	2,000
L2002, Chapt 374	Bond	3,223
L2001, 1SS Chapt 2	Future Resources	500
L2000, Chapt 492	Bond	3,000

Other Considerations

This request recognizes the importance of and unites into a single proposal numerous facets of Minnesota's natural resource and outdoor recreation system. In past biennia requests have been made individually for each program. This sesquicentennial single request celebrates the entirety and the interconnectedness of our natural resource and outdoor recreation system.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$58 million for this request for projects as listed on the Project Funding Summary page. The Governor's recommendation for state park buildings includes Grand Portage and other projects. Also included are budget planning estimates of \$42 million in 2008 and \$42 million in 2010.

Natural Resources, Department of
Sesquicentennial Conservation Initiative

Project Detail
(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	63,605	70,850	38,550	38,550	211,555
2. Predesign Fees	0	0	0	0	0
3. Design Fees	8,330	4,030	1,765	1,765	15,890
4. Project Management	5,965	4,830	2,830	2,830	16,455
5. Construction Costs	75,435	42,456	24,536	24,536	166,963
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	525	300	85	85	995
9. Inflation	0	0	0	0	0
TOTAL	153,860	122,466	67,766	67,766	411,858

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	95,170	100,000	51,000	51,000	297,170
Env & Natural Resoures	29,245	0	0	0	29,245
Minnesota Resources	5,445	0	0	0	5,445
Land and Water Conservation	400	0	0	0	400
State Funds Subtotal	130,260	1	0	0	130,260
Agency Operating Budget Funds	100	100	100	100	400
Federal Funds	12,181	5,200	5,500	5,500	28,381
Local Government Funds	4,600	7,000	7,000	7,000	25,600
Private Funds	6,719	10,166	4,166	4,166	25,217
Other	0	0	0	0	0
TOTAL	153,860	122,467	67,776	67,776	411,858

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund		
User Financing		

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	20,000	12,000	12,000	44,000
State Funds Subtotal	0	20,000	12,000	12,000	44,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	20,000	12,000	12,000	44,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
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-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	5,000	5,000	20,000
State Funds Subtotal	0	10,000	5,000	5,000	20,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	10,000	5,000	5,000	20,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
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-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	4,000	4,000	18,000
State Funds Subtotal	0	10,000	4,000	4,000	18,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	10,000	4,000	4,000	18,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
State Park Building Rehabilitation

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	3,000	3,000	16,000
State Funds Subtotal	0	10,000	3,000	3,000	16,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	10,000	3,000	3,000	16,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of

Fisheries Acquisition and Improvement

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,000	4,000	4,000	14,000
State Funds Subtotal	0	6,000	4,000	4,000	14,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,000	4,000	4,000	14,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
State Land Reforestation

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,000	3,000	3,000	12,000
State Funds Subtotal	0	6,000	3,000	3,000	12,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,000	3,000	3,000	12,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,000	1,000	1,000	8,000
State Funds Subtotal	0	6,000	1,000	1,000	8,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,000	1,000	1,000	8,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
State Forest Land Acquisition

Project Detail
(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,000	1,000	1,000	8,000
State Funds Subtotal	0	6,000	1,000	1,000	8,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,000	1,000	1,000	8,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
SNA Acquisition and Development

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	4,500	4,500	14,000
State Funds Subtotal	0	5,000	4,500	4,500	14,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,000	4,500	4,500	14,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of

Project Detail

State Trail Acquisition, Rehab and Repair

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	2,500	2,500	10,000
State Funds Subtotal	0	5,000	2,500	2,500	10,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,000	2,500	2,500	10,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	2,000	2,000	9,000
State Funds Subtotal	0	5,000	2,000	2,000	9,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,000	2,000	2,000	9,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	3,000	3,000	9,000
State Funds Subtotal	0	3,000	3,000	3,000	9,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,000	3,000	3,000	9,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
Local Community Grants

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	2,000	2,000	6,000
State Funds Subtotal	0	2,000	2,000	2,000	6,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,000	2,000	2,000	6,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	1,000	1,000	4,000
State Funds Subtotal	0	2,000	1,000	1,000	4,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,000	1,000	1,000	4,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
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-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	1,000	1,000	3,000
State Funds Subtotal	0	1,000	1,000	1,000	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	1,000	1,000	3,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of

Project Detail

Native Prairie Bank Easements and Dvlpmnt.

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	1,000	1,000	3,000
State Funds Subtotal	0	1,000	1,000	1,000	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	1,000	1,000	3,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Natural Resources, Department of
Fish Hatchery Improvements

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	500	500	2,000
State Funds Subtotal	0	1,000	500	500	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	500	500	2,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
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-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	0	0	0

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	500	500	2,000
State Funds Subtotal	0	1,000	500	500	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	500	500	2,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
-	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
-	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
-	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
-	MS 16B.335 (5): Information Technology Review (by Office of Technology)
-	MS 16A.695: Public Ownership Required
-	MS 16A.695 (2): Use Agreement Required
-	MS 16A.695 (4): Program Funding Review Required (by granting agency)
-	Matching Funds Required (as per agency request)
-	MS 16A.642: Project Cancellation in 2011

Statewide Asset Preservation

2006 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY: 4 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Begins to address a backlog of \$35 million in deferred maintenance.
- ◆ Addresses a wide range of safety and other code violations by reducing risk of illness and injury.
- ◆ Initiates maintenance and repair projects in existing Department of Natural Resources (DNR) facilities.

Fast Facts

- ◆ \$390 million in estimated building value
- ◆ The average age of DNR buildings (over 120 sq. ft.) is 45 years old
- ◆ Estimated \$35 million in deferred maintenance
- ◆ 745 buildings are in poor condition as rated by the Facility Condition Index
- ◆ DNR needs to spend an estimated \$7.8 million for the biennium to meet M.S. 16A.11, which requires 1% of building replacement value to be spent on building maintenance and betterment each year
- ◆ \$3.2 million in building maintenance is funded in the current biennium from the operating budget

Project Description

This request is for \$3 million in bonding for Asset Preservation.

The DNR has identified more than \$35 million in deferred asset preservation projects for agency facilities statewide. These facilities support the DNR Conservation Agenda by serving recreational, work place, and public interaction needs. Projects are focused on repairs needed to maintain existing building functionality and value. The DNR contends facility repair has

been underfunded for many years. The result is a “capital iceberg” of deferred maintenance. This request represents a minimal level of funding necessary to check the growth of the “capital iceberg” and to resolve the most urgent problems, particularly problems eroding the capital value of state owned buildings.

The project plan is to reduce risk of illness and injury, improve indoor air quality, enhance accessibility, and increase security. Funds will be spent on all aspects of asset preservation: roofing, plumbing, heating, electrical repair and upgrades, energy efficiency improvements, and structural upgrades. As opportunities arise building systems will be updated using improved technologies.

The DNR continues to invest in human resources by supporting a trained, equipped, and productive work force. Facility condition significantly contributes to the DNR’s ability to achieve it’s natural resource management mission. The DNR seeks to maintain facilities in a fully functional condition to enhance employee productivity, reduce operating costs, and protect it’s long-term investment in buildings.

A detailed list of DNR asset preservation projects is available. DNR asset preservation projects are not duplicated in the Capital Asset Preservation and Replacement Account (CAPRA) requested by the Department of Administration. Their 2006 capital request is at a historically low level and intended to be spent only for emergency life safety projects.

Impact on Agency Operating Budgets (Facilities Notes)

Funding this request will help the DNR to address the backlog of deferred asset preservation projects. The net result is to slow the erosion of our annual operating maintenance budgets. Installation of more efficient building systems and enhancing energy conservation characteristics of buildings will net operating savings. Adequate funding for repair and betterments will result in lower future obligations for more costly deferred facility repair and replacement.

Statewide Asset Preservation

Previous Appropriations for this Project

M.L. 2000, Chapter 492 \$2.1 million Bonding and \$1.2 million in CAPRA for the same purposes

M.L. 2002, Chapter 393 \$2.6 million Bonding and \$1.9 million in CAPRA for the same purposes

M.L. 2005, Chapter 20 \$2.0 million Bonding. \$0 in CAPRA. (This change was requested by the Department of Administration to be used for emergencies only).

Other Considerations

If this proposal is not funded capital repairs will continue to be deferred. A lack of spending on capital repairs results in eroded capital values and forces the DNR to spend more on operations and maintenance to prevent the deterioration of facilities.

No money is requested for public art since each of these projects falls below the \$500,000 construction cost level, making these projects exempt from the requirement.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$2 million for this project. Also included are budget planning estimates of \$2 million in 2008 and \$2 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	460	140	140	140	880
4. Project Management	251	50	50	50	401
5. Construction Costs	5,857	2,750	2,750	2,750	14,107
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	132	60	60	60	312
9. Inflation	0	0	0	0	0
TOTAL	6,700	3,000	3,000	3,000	15,700

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,700	3,000	3,000	3,000	15,700
State Funds Subtotal	6,700	3,000	3,000	3,000	15,700
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	6,700	3,000	3,000	3,000	15,700

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Buying Out Trust Fund Lands

2006 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 5 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Purchase school trust lands in state parks, peatland Scientific and Natural Areas (SNAs), Wildlife Management Areas (WMAs) and recreation areas. Maximizing revenue earnings on trust lands is inconsistent with the management objectives of the four management areas noted.

Project Description

This request is a first step in the buy-out of the remaining school trust lands located within the statutory boundaries of different management areas—state parks, peatland SNAs, WMAs, and recreation areas. The cost to buy out the trust lands is currently estimated at \$73.5 million. This \$5 million request is the first in a series of funding requests to complete the trust land buy out.

The operating guidelines, written in statute, for each of these management areas limits the department's ability to generate revenue on these trust lands. The condemnation and buy out process enables the state to fulfill a fiduciary responsibility to the trust. The lands condemned remain in state ownership, classified as acquired rather than trust lands, and the trust will be compensated for the value of the lands.

The buy-out priorities focus on the following:

- ◆ state park in-holdings of approximately 1,460 acres;
- ◆ peatland SNA in-holdings of approximately 51,000 acres;
- ◆ wildlife management areas, approximately 99,450 acres; and
- ◆ state recreation areas, approximately 400 acres.

Impact on Agency Operating Budgets (Facilities Notes)

There will be no impact on the Department of Natural Resources' (DNR's) operating budget as the trust lands are reclassified as acquired lands and compensation paid to the trust fund.

Previous Appropriations for this Project

No previous appropriations have been authorized for this purpose.

Other Considerations

The act of condemning trust fund lands has been used in the past. The Office of the Legislative Auditor, in its February 1998 program evaluation report on school trust land, recommended condemnation as one of the methods used to compensate the permanent school trust for non-revenue generating uses of the trust lands.

During the 1980s and 1990s the DNR worked to address the issue of permanent school trust fund lands located within state parks. In 1992 about 5,357 acres of permanent school lands valued at \$1.2 million were exchanged for other DNR acquired lands of similar value. A land exchange completed in 2004 removed 680 acres of trust lands from state parks.

The DNR is currently working on transactions that will exchange an additional 3,170 acres of trust lands from within state parks. After these transactions are complete about 1,460 acres of school trust lands, valued at \$3 to \$4 million, will remain within state park boundaries.

In 1991 the legislature established and designated 18 peatland SNAs.

M.S. 84.035 directs the DNR to acquire the 51,000 acres of school trust lands within the SNAs. The value of these trust lands is estimated to be \$20 to \$26 million.

The DNR estimates 99,450 acres of trust lands are located in WMAs. With the primary objective on WMA to manage for habitats and wildlife, maximizing the revenue potential on trust lands is often a conflicting

Buying Out Trust Fund Lands

objective. The value of these trust parcels is estimated at just over \$43 million.

About 400 acres of trust lands are within state recreation areas. Again, the management strategy for a recreation area may not be consistent with the management approach on trust lands. The value of trust land acres in this category is about \$250,000.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1 million for this project. Also included are budget planning estimates of \$1 million in 2008 and \$1 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	4,900	4,900	4,900	14,700
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	100	100	100	300
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	5,000	5,000	5,000	15,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	5,000	5,000	15,000
State Funds Subtotal	0	5,000	5,000	5,000	15,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,000	5,000	5,000	15,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

2006 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 6 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Replace and upgrade bridges.
- ◆ Construct/reconstruct, gravel, grade, and address safety concerns by constructing turnouts and widening corners for priority forest roads and trails.
- ◆ Gravel and re-grade 32 miles of roads.
- ◆ Address safety concerns by constructing six turnouts and widening corners.

Project Description

The focus of this bonding request is to replace aging and unsafe bridges, construct or reconstruct road segments and address other safety issues in the network of forest roads.

The commissioner is directed in M.S. 89.002 to provide a system of forest roads and trails for access to forest lands under the commissioner’s authority. The system must permit the commissioner to manage, protect and develop those lands and their forest resources consistent with current policy and the demand for forest resources. Funding in this request will help address the backlog of identified road and water crossing projects needed to maintain the forest road system to a standard appropriate for current use. Engineering studies have recommended replacing or upgrading six bridges as well as a list of other road projects.

The Department of Natural Resources (DNR) maintains more than 2,000 miles of roads that serve 4.6 million acres of DNR-administered lands and several million acres of county, federal, and private forestlands. This road network is an essential infrastructure used by the forest industry to bring

forest products to mills and markets. State forest roads provide a strategic link between forest resources and county, state, and federal public roads. While state forest roads are used for resource management and hauling forest products, a significant percentage of their use is also for recreation.

The existing state forest road system is an asset worth more than \$75 million. Regular maintenance and resurfacing reduces the need for costly future reconstruction. Capital funding supplements dedicated gas tax dollars and other annual appropriations for rehabilitation projects on segments of the state forest road system. The repair and replacement of out-of-date water crossing structures will bring roads and bridges up to current use and safety standards.

Impact on Agency Operating Budgets (Facilities Notes)

DNR currently receives approximately \$330,000 each year in dedicated state gas tax dollars for maintenance on forest roads and bridges. However, at least \$500,000 is needed annually to address maintenance needs. This amount does not include reconstruction projects and major resurfacing needs. Past bonding appropriations have provided about 20% of construction, reconstruction, and water crossing structure replacement needs.

Previous Appropriations for this Project

	\$ Millions
Laws 2005, Chapter 20	.300
Laws 2002, Chapter 393	1.200
Laws 2002, Chapter 374	.750
Laws 2000, Chapter 492	.722
Total Previous Appropriations	\$2.972

Other Considerations

- Alternatives to this request include the following:
- ⇒ Increase and extend restrictions on maximum weight. If this request is not funded, access to forestlands for forest resource management will be increasingly limited to winter only. The volume and value of timber the DNR is able to sell may be reduced. Good summer access enhances

Forest Roads and Bridges

the department's ability to use natural seeding techniques involving summer-logged shelterwood and all-age harvesting techniques.

- ⇒ Increase road closures for High Occupancy Vehicles (OHVs) to address public safety concerns and reduce wear and damage to forest roads. Closing roads during the fall and spring seasons (or other wet soil periods) may become more common to protect the road structure. This would also impact hunting, boating, color tours, and other dispersed recreation.

The increasing recreational use in our forests puts greater pressure on the state forest road system. Recreational use is more than one-half of the total traffic on the system. Failure to maintain our existing infrastructure will result in reduced recreational opportunities.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	2,972	2,000	2,000	2,000	8,972
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	2,972	2,000	2,000	2,000	8,972

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,972	2,000	2,000	2,000	8,972
State Funds Subtotal	2,972	2,000	2,000	2,000	8,972
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	2,972	2,000	2,000	2,000	8,972

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Field Office Consolidation & Improvements

2006 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY: 7 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Redevelop Department of Natural Resources (DNR) facilities to support core programs.
- ◆ Initiate office, shop, and storage replacement, renovation and improvement projects at existing or new DNR work sites.
- ◆ Bring buildings to code to improve employee working conditions and improve public access.

Project Description

This request will provide \$3 million in state bond funds for acquisition, construction, renovation, and rehabilitation of field offices to improve and support efficient completion of natural resources work across the state. The proposed projects address conditions that cannot be resolved through common repair and maintenance such as overcrowding, unsuitable occupancies, and inefficient functionality.

Many DNR field offices are 50 years old and only a few have been updated to accommodate changes in natural resources management work requirements. Proper lighting, heating, air conditioning, ventilation, access, and egress all need to be addressed. Existing facilities need to be redeveloped to provide appropriate meeting space, sanitary facilities, shop spaces, storage facilities or security systems.

The goal is to improve delivery of services to citizens. Development of up-to-date workplaces enhances efficiency, increases the productivity of employees and allows for high quality public service. Office modifications allow the DNR to ensure adequate public meeting space and adequate facilities needed to deliver natural resource education programs.

One of the DNR's specific business objectives is to work collaboratively within common resource management areas and to manage natural resources in an integrated fashion. This requires a workplace that serves the functional requirements of natural resource management work. The workplace design should allow quick and inexpensive adjustments to maximize productivity and satisfaction. The workplace should also be efficient, technologically advanced, and allow people to accomplish their work in the most efficient way. Benefits should include improved productivity, job satisfaction and health, along with better use of limited resources (people, space, time, and money).

Projects

The DNR has a list of work sites needing improved conditions. Specific projects associated with this request have not yet been identified. The DNR is conducting a thorough review of its work site needs through a facilities master planning process. This will ensure funds are directed to sites where long-term investments are wise given current budgetary constraints. The DNR intends to evaluate all opportunities for consolidation.

Impact on Agency Operating Budgets (Facilities Notes)

This project may result in small increases in square footage of office and service facilities, which are incidental to specific project requirements.

Previous Appropriations for this Project

Previous state capital budget appropriations for field office development, renovation and improvement include:

M.L. 2005 Chapter 20 \$0.3 million Bonding
M.L. 2002 Chapter 393 \$2.5 million Bonding
M.L. 2000 Chapter 492 \$3.25 million Bonding

Other Considerations

Improved facility conditions and workplace utility will enhance collaborative work and productivity. These same improvements will reduce the state's

Field Office Consolidation & Improvements

exposure to risks associated with the deficiencies of current facility conditions.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	1,227	300	300	300	2,127
2. Predesign Fees	0	0	0	0	0
3. Design Fees	482	200	200	200	1,082
4. Project Management	239	125	125	125	614
5. Construction Costs	3,783	2,175	2,175	2,175	10,308
6. One Percent for Art	53	15	15	15	98
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	266	185	185	185	821
9. Inflation	0	0	0	0	0
TOTAL	6,050	3,000	3,000	3,000	15,050

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,050	3,000	3,000	3,000	15,050
State Funds Subtotal	6,050	3,000	3,000	3,000	15,050
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	6,050	3,000	3,000	3,000	15,050

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Off Road Vehicle Recreation Area

2006 STATE APPROPRIATION REQUEST: \$1,500,000

AGENCY PROJECT PRIORITY: 8 of 10

PROJECT LOCATION: Southern Minnesota

Project At A Glance

- ◆ \$1.5 million for acquisition of an Off-Road Vehicle (ORV) recreation area.
- ◆ Project site(s) in southern Minnesota where majority of lands are privately owned.

Project Description

This request is for \$1.5 million to acquire a public ORV recreation area in southern Minnesota. This effort is identified in the Department of Natural Resources' (DNR's) "*A Strategic Conservation Agenda 2003-2007.*" This proposal is for user financing from the Off-Road Vehicle Account; debt service will be paid by user fees.

MS Section 84.803, Subd. 2, (2) states that the purpose of the ORV fund is for "*acquisition, maintenance, and development of off-road vehicle trails and use areas.*" Despite efforts to date, only eleven miles of ORV trails have been established outside of the Iron Range Off-Highway Vehicle (OHV) Recreation Area. Many miles of forest roads exist for ORV touring, but technically challenging trails have proven difficult to locate. These specialized technical opportunities are more easily provided in state-owned OHV Recreation Areas, like the Iron Range Off Highway Vehicle Recreation Area at Gilbert, Minnesota.

Although a number of sites have been identified by ORV enthusiasts and their supporters, it remains uncertain which or how many of these sites would actually be purchased. Legislation in 1996, and again in 1999 authorized an OHV State Recreation Area in northeastern Minnesota. Likewise, demand exists in southern Minnesota, except there are far fewer acres of public land to work with.

Impact on Agency Operating Budgets (Facilities Notes)

The state will own the newly acquired ORV only riding site. The state will seek to partner with local trail clubs or local units of government to operate the recreation site.

The DNR manages the ORV account to maintain a positive account balance. Adding an annual expenditure for debt service will require a corresponding reduction in Trails and Waterways annual operating budget from the ORV account.

Previous Appropriations for this Project

No previous appropriations have been requested for this project.

Other Considerations

It is anticipated that the completion of an ORV-only site in Minnesota would reduce the impact on other public lands. It would provide specialized technical riding opportunities in southern Minnesota. Such activity could then be restricted or eliminated on nearby public lands less suited to such use.

These OHV State Recreation Areas have a significant potential for return on state funds invested, especially for local communities. With the official opening of the Iron Range OHV Recreation Area at Gilbert in the fall of 2002, ORV registrations jumped and the community began to see an influx of visitors and their dollars. A boom in area restaurants, OHV rentals, motel and campground expansions, are largely attributable to visitors to the OHV Recreation Area. This has helped mitigate the effects of a general mining industry slowdown in recent years.

Increased vehicle registrations increases the ORV account balance and makes more funding available for ORV trail opportunities. A similar positive economic impact can be anticipated in southern Minnesota as occurred in and around Gilbert.

Off Road Vehicle Recreation Area**Project Contact Person**

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1.5 million for this project. This appropriation is user-financed through entry fees charged to recreation area users.

Natural Resources, Department of

Off Road Vehicle Recreation Area

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	1,490	0	0	1,490
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	10	0	0	10
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	1,500	0	0	1,500

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,500	0	0	1,500
State Funds Subtotal	0	1,500	0	0	1,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,500	0	0	1,500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0.0%
User Financing	1,500	100.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2011

State Park Camper Cabins

2006 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 9 of 10

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Construct approximately 75 small rustic camper cabins in Minnesota state parks where a demand for primitive cabin lodging has been identified.

Project Description

This request is for \$2 million in bond funding to construct approximately 75 small rustic overnight cabins in popular state park locations around the state. User fees will pay debt service on the \$2 million. At current rental rates, the camper cabins should generate enough to cover bond debt service and provide a modest amount of net income to state park operations. Net income means annual cabin rental receipts minus the annual cost to operate and maintain the cabins. A detailed report on location criteria and income projections is available from the Division of Parks and Recreation.

The state park system currently has 35 camper cabins, located in twenty different parks. Camper cabins sleep five to six people in bunks, with a table and small stove or heat source. They have no running water or sanitary facilities, and cooking is not allowed. They typically have a screen porch; picnic table and fire rings are supplied outside. Water is available from a common tap nearby and sanitary facilities are either vault toilets or adjacent campground sanitation buildings. The intent of this program is to provide a camping experience that does not require a tent or recreational vehicle.

Impact on Agency Operating Budgets (Facilities Notes)

This request for additional camper cabins is user-financed, as stated above. Operational costs for renting and maintaining the cabins have been included

in net income projections. If properly sited in popular locations, the cabins will generate enough revenue to cover annual debt service, cabin operation and maintenance. Revenues above those costs will contribute to general state park operations. After the debt service is retired, a larger amount of annual cabin rental revenue will go toward state park operations.

Previous Appropriations for this Project

There have been no previous requests for user-financed construction of camper cabins. The 35 existing camper cabins in the state park system were constructed with general-obligation bond appropriations for state park development.

Other Considerations

Additional information is available regarding projected revenue and location criteria for this camper cabin initiative.

The intended outcome is that the Department of Natural Resources (DNR) is able to offer a wider range of lodging options to state park overnight guests. Further, the availability of camper cabins increases the appeal of state park camping in the seasons where rain and cold weather are factors in deciding where to stay. Cabin rental pricing must remain competitive with other lodging options close to state park locations.

Project Contact Person

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State Park Camper Cabins

Governor's Recommendations

The Governor recommends general obligation bonding of \$2 million for this project. This appropriation is user-financed from rental receipts collected from facility users.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,900	0	0	1,900
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	100	0	0	100
9. Inflation	0	0	0	0	0
TOTAL	0	2,000	0	0	2,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	0	0	2,000
State Funds Subtotal	0	2,000	0	0	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,000	0	0	2,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0.0%
User Financing	2,000	100.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Bell Museum of Natural History

2006 STATE APPROPRIATION REQUEST: \$0

AGENCY PROJECT PRIORITY: 10 of 10

PROJECT LOCATION: University of Minnesota, St. Paul campus

Project at a Glance

- ◆ Construction of a new natural history museum building. This request is for \$10 million in state bond funding in 2008.

Project Description

The state legislature designated the Bell Museum as Minnesota's natural history museum in 1872. This request is to fund a new 70,000 square foot building, outdoor exhibit, and education display areas. The facility will be constructed on a multi-acre site at the southwest corner of Larpenteur and Cleveland Avenues in St. Paul. Several acres will be devoted to exterior exhibits representing Minnesota's three distinct ecological regions – coniferous forest, hardwood forest, and prairie. The new facility offers an opportunity to increase its service to Minnesota as the state's natural history museum by inspiring awareness, appreciation, and action on behalf of Minnesota's natural environment and resources. The new building will be an effective and inviting gateway through which the public can explore the natural world and see--first hand--cutting edge University research.

Situating the Bell Museum on the St. Paul campus will enable museum educators to work more closely with, and more easily introduce the public to, one of the largest environmental biology research programs in the world: 19 academic departments and 23 interdisciplinary centers. It also provides an opportunity for public access to portions of the Bell Museum's research collections – mammals, birds, plants, fish, insects, and invertebrates. Additionally, the new building will provide flexible gallery space to accommodate temporary exhibitions (limited now by ceiling height and building access) as well as gallery space for the museum's permanent art collection. The museum's wildlife dioramas will be moved and reinstalled in

the new building in flexible settings that will enhance their artistic and educational excellence.

Previous Appropriations for this Project

No previous appropriations have been requested or authorized for this project.

Project Contact Person

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TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	10,000	0	10,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	0	10,000	0	10,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	0	10,000	0	10,000
State Funds Subtotal	0	0	10,000	0	10,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	0	10,000	0	10,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2011