



FY 14 Outdoor Heritage Fund Recommendations Summary

*As recommended by
Lessard-Sams Outdoor Heritage Council*

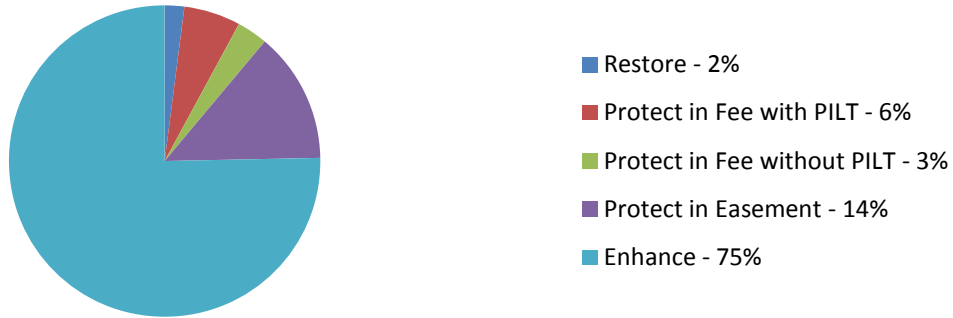
The tables and figures that follow summarize the expected impacts of the appropriations recommended by the LSOHC for fiscal year 2014. The data omit the expected impacts of the Conservation Partners Legacy grant program, which is recommended for funding at \$3,860,000.

- The council recommended 29 proposals for funding, totaling \$91.203 million*.
- Organizations recommended to receive funding include two watershed district, two counties, two state agencies, and nine non-governmental organizations.
- Seventy-nine percent of proposals (23 out of 29) are continuations of previously recommended programs, including Habitat Protection in Dakota County, Ph. IV, the Living Shallow Lakes and Wetlands Initiative, Phase III, and the Moose Habitat Collaborative Phase II.
- Thirty-eight percent of programs (11 out of 29) are partnerships involving two or more entities.
- **The majority of activity** (72,846 acres) is in enhancement, which incurs no PILT liability. The DNR's Prairie and Grassland Habitat Restoration and Enhancement, Phase IV, Minnesota Moose Habitat Collaborative, and the Minnesota Prairie Recovery Project, Phase IV will undertake the majority of enhancement work in the state.
- **The majority of funding** (\$35,502,900) is in fee acquisition, the majority of which is in the prairie region. (\$19,312,400) **Easement acquisition** totals \$28,478,000; of that amount, \$13,390,000 is to the RIM-WRP Program, Phase V which leverages over \$21.424 million in federal funds.
- Conservation work in the prairie and prairie/forest transition area constitutes 75% of the activity and 64% of the recommended funds.
- PILT obligations are created by 25% of overall protect activity and by 65% of fee acquisition.
- 174 miles of shoreline will be affected.
- Fourteen percent of the OHF will be spent in the metro/urbanizing area across nine programs.

*After the release of the February forecast, the Council made a supplemental recommendation of \$4.4 million to be added to the RIM-WRP partnership

Acres Affected by Activity – 96,714 total acres in recommendations

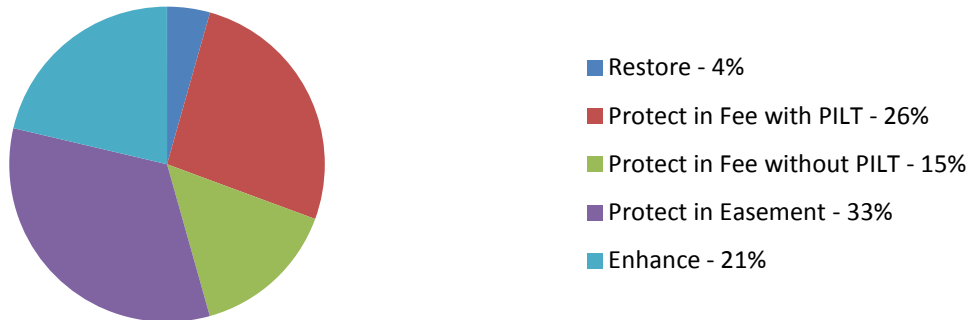
	Wetlands	Prairies	Forests	Habitat	TOTAL
Restore	37	470	1,177	285	1,969
Protect Fee with PILT	1,529	1,543	854	2,811	5,686
Protect Fee w/o PILT	797	1,522	488	263	3,070
Protect Easement	3,582	6,703	1,283	1,575	13,143
Enhance	20,855	27,997	134	23,860	72,846
	25,749	38,235	3,936	28,794	96,714



Funds Recommended by Activity - \$ 91,203,000*

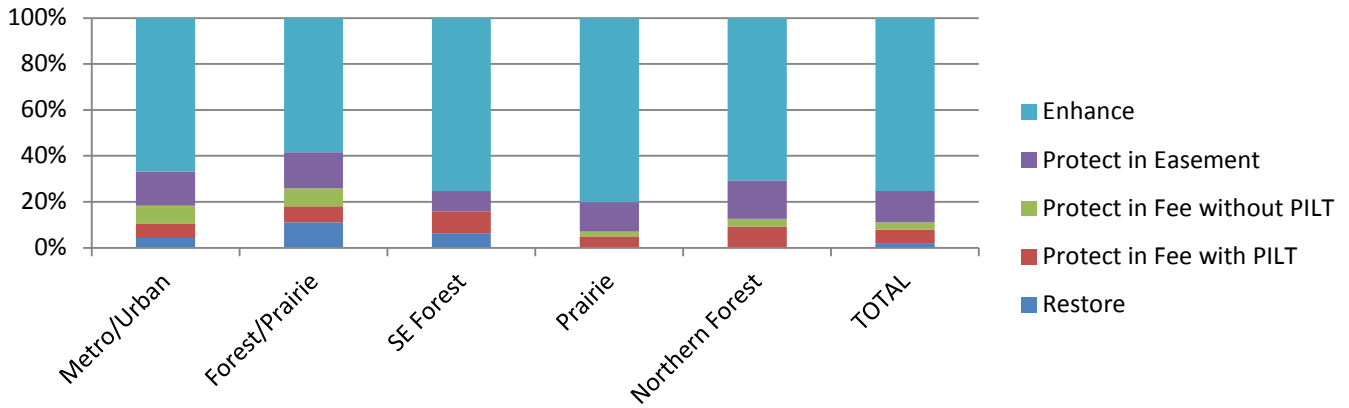
(*excludes Conservation Partners Program, administration, restoration evaluation recommendations)

	Wetlands	Prairies	Forests	Habitat	TOTAL
Restore	\$56,500	\$981,000	\$637,500	\$2,120,000	\$3,795,000
Protect Fee with PILT	\$3,149,700	\$10,091,200	\$2,443,600	\$6,904,000	\$22,588,500
Protect Fee w/o PILT	\$3,712,300	\$6,377,400	\$1,344,700	\$1,480,000	\$12,914,400
Protect Easement	\$7,358,700	\$15,395,900	\$1,834,200	\$3,889,200	\$28,478,000
Enhance	\$4,990,000	\$3,490,000	\$304,100	\$9,577,000	\$18,361,100
	\$20,642,200	\$36,335,500	\$6,564,100	\$23,970,200	\$86,137,000



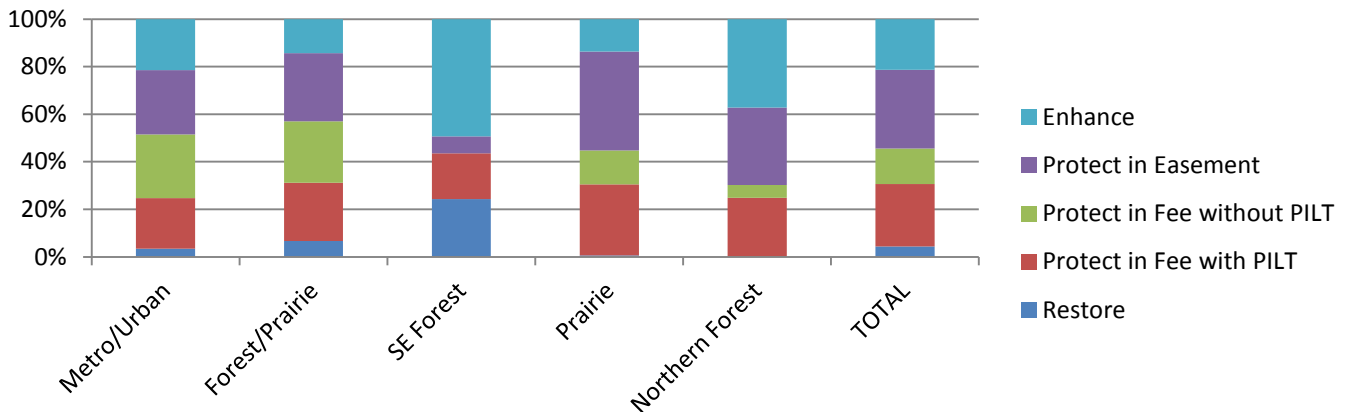
Acres by Ecological Section

	Metro	Forest/Prairie	SE Forest	Prairie	N Forest	Total
Restore	252	1,225	300	192	0	1,969
Protect Fee with PILT	365	756	453	2,896	1,216	5,686
Protect Fee w/o PILT	468	855	0	1,320	427	3,070
Protect Easement	885	1,730	420	7,925	2,183	13,143
Enhance	3,956	6,399	3,580	49,724	9,187	72,846
	5,926	10,965	4,753	62,057	13,013	96,714



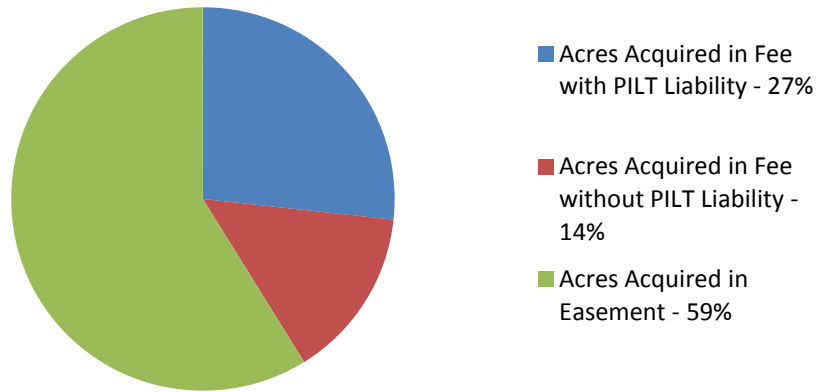
Funds by Ecological Section

	Metro	Forest/Prairie	SE Forest	Prairie	N Forest	Total
Restore	\$413,000	\$760,000	\$2,335,300	\$286,700	\$0	\$3,795,000
Protect Fee with PILT	\$2,567,600	\$2,802,200	\$1,840,600	\$13,072,400	\$2,305,700	\$22,588,500
Protect Fee w/o PILT	\$3,228,400	\$2,946,000	\$0	\$6,240,000	\$500,000	\$12,914,400
Protect Easement	\$3,254,000	\$3,269,000	\$693,000	\$18,257,300	\$3,004,700	\$28,478,000
Enhance	\$2,592,000	\$1,635,700	\$4,731,000	\$5,953,600	\$3,448,800	\$18,361,100
	\$12,055,000	\$11,412,900	\$9,599,900	\$43,810,000	\$9,259,200	\$86,137,000



Payment in Lieu of Taxes

- Acres acquired with PILT liability: 5,686
- Acres acquired without PILT liability: 3,070
- Acres protected with permanent conservation easement (no PILT): 13,143
- Total estimated budgeted for lands acquired in fee with PILT liability: \$20,589,300
- Total estimated annual state PILT liability: \$154,420



Personnel

- \$6,680,800 is for personnel or 7.3% of total recommendations
- 46.49 FTEs will be directly supported within the programs, with 27.33 in state positions and 19.16 in NGO positions. Additional FTEs will be supported as a result of non-personnel expenditures.
- Of that total, \$4,038,800 is to state agencies and \$2,257,300 to NGOs.

Questions?

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