



FY 13 Lessard-Sams Outdoor Heritage Council

Recommended Appropriations

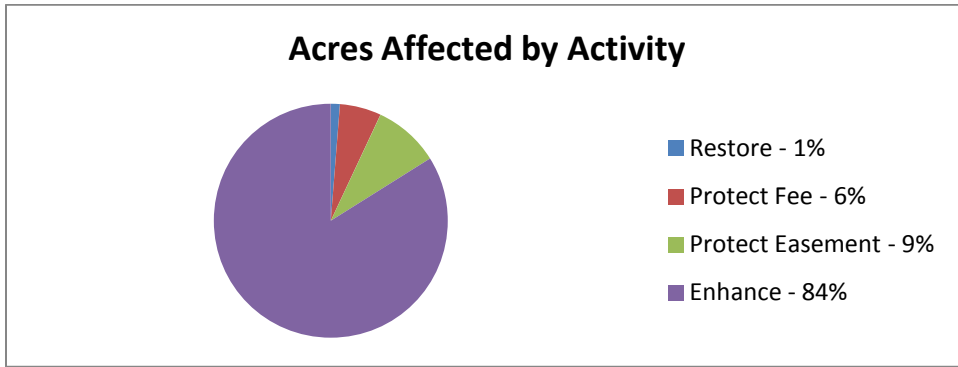
from the Outdoor Heritage Fund

The tables and figures that follow summarize the expected impacts of the appropriations recommended by the LSOHC for fiscal year 2013. The data omit the expected impacts of the Conservation Partners Legacy grant program, which is recommended for funding at \$ 4,990,000.

- The council recommended 30 proposals for funding, totaling \$97 million.
- Organizations recommended to receive funding include one watershed district, three counties, two state agencies, and ten non-governmental organizations.
- Sixty-six percent of proposals (20 out of 30) are continuations of previously recommended programs, including the Habitat Restoration and Enhancement in the Anoka Sand Plain, Phase II, Accelerating the Wildlife Management Area Program, Phase IV, and the Living Shallow Lakes and Wetlands Initiative, Phase II.
- Sixty-three percent of programs (19 out of 30) are partnerships involving two or more entities.
- **The majority of activity** (108,367 acres) is in enhancement, which incurs no PILT liability. The DNR's Prairie and Grassland Habitat Restoration and Enhancement, Phase IV, Pheasants Forever/Prairie Chicken Society's Enhanced Public Grasslands, Minnesota Moose Habitat Collaborative, and the Minnesota Prairie Recovery Project, Phase III will undertake the majority of enhancement work in the state.
- **The majority of funding** (\$ 36,286,000) is in fee acquisition. One program, the Mississippi River Northwoods Habitat Complex Protection, accounts for 39% of this total. The balance of fee acquisition will occur primarily in the prairie regions of the state.
- Easement acquisition totals \$20,319,000. Of that amount, \$13,810,000 (68%) is to the RIM-WRP Program, Phase IV, which leverages over \$22,000,000 in federal funds.
- Conservation work in the prairie and prairie/forest transition area constitutes 88% of the activity and 52% of the recommended funds.
- PILT obligations are created by 17% of overall protect activity and by 38% of fee acquisition.
- 106 miles of shoreline will be affected.
- Ten percent of the OHF will be spent in the metro/urbanizing area across 13 programs.
- Two proposed recommendations address emerging natural resource issues -- moose decline in northeastern Minnesota and Asian carp in the Mississippi River.

Acres Affected by Activity –129,124 total acres in recommendations

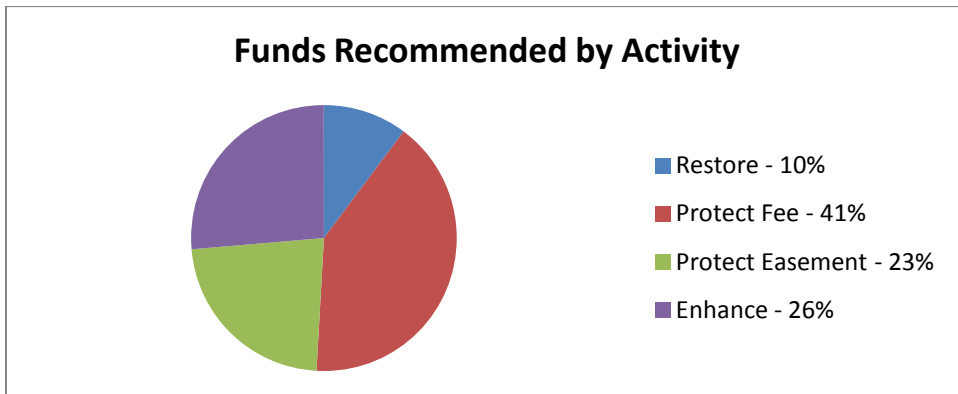
	Wetlands	Prairies	Forests	Habitat	TOTAL
Restore	326	688	171	437	1,622
Protect Fee	885	2,406	876	3,224	7,391
Protect Easement	4,144	6,750	328	522	11,744
Enhance	13,992	89,588	4,185	602	108,367
	19,347	99,431	5,560	4,785	129,124



Funds Recommended by Activity - \$89,210,000*

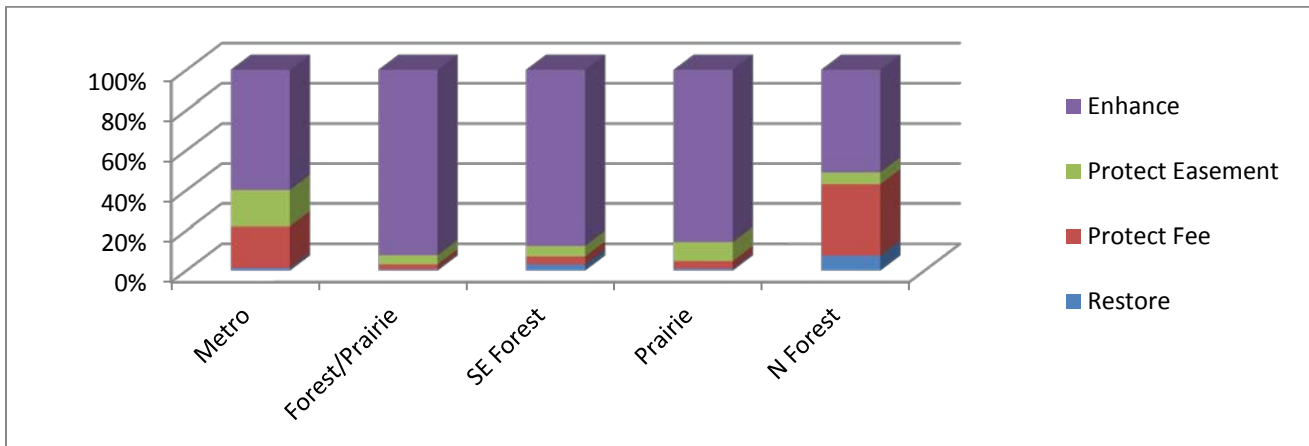
(*excludes Conservation Partners Program, administration, and Asian Carp recommendations)

	Wetlands	Prairies	Forests	Habitat	TOTAL
Restore	\$764,643	\$608,464	\$159,868	\$7,578,000	\$9,110,975
Protect Fee	\$3,963,845	\$12,584,050	\$2,501,105	\$17,237,000	\$36,286,000
Protect Easement	\$7,175,332	\$10,913,132	\$331,047	\$1,899,489	\$20,319,000
Enhance	\$8,541,369	\$10,008,731	\$1,937,925	\$3,006,000	\$23,494,025
	\$20,445,189	\$34,114,377	\$4,929,945	\$29,720,489	\$89,210,000



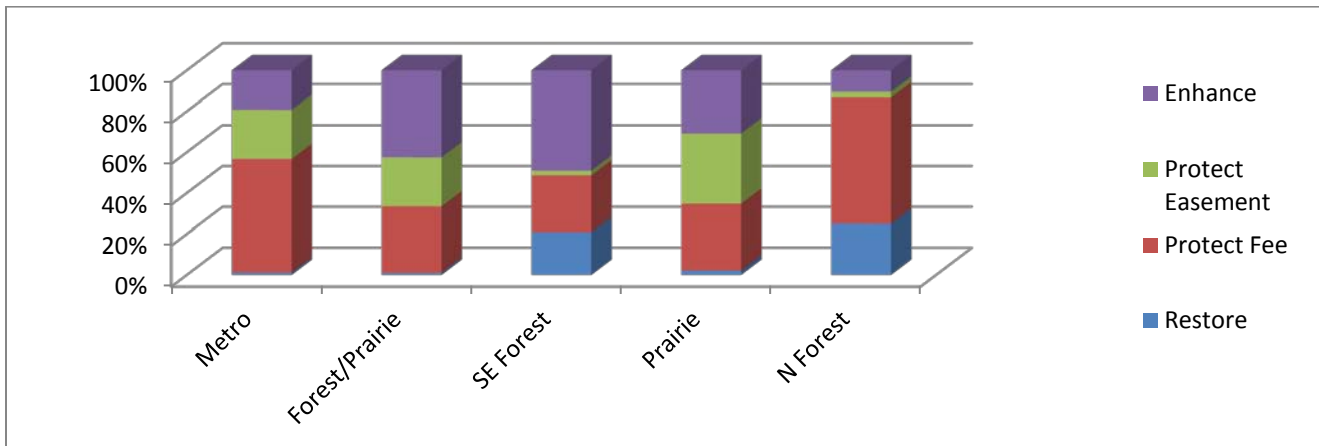
Acres by Ecological Section

	Metro	Forest/Prairie	SE Forest	Prairie	N Forest	Total
Restore	51	132	40	698	701	1,622
Protect Fee	905	820	53	3,233	3,353	8,364
Protect Easement	787	1,411	71	7,935	562	10,765
Enhance	2,605	28,385	1,169	71,385	4,829	108,373
	4,347	30,748	1,334	83,251	9,444	129,124



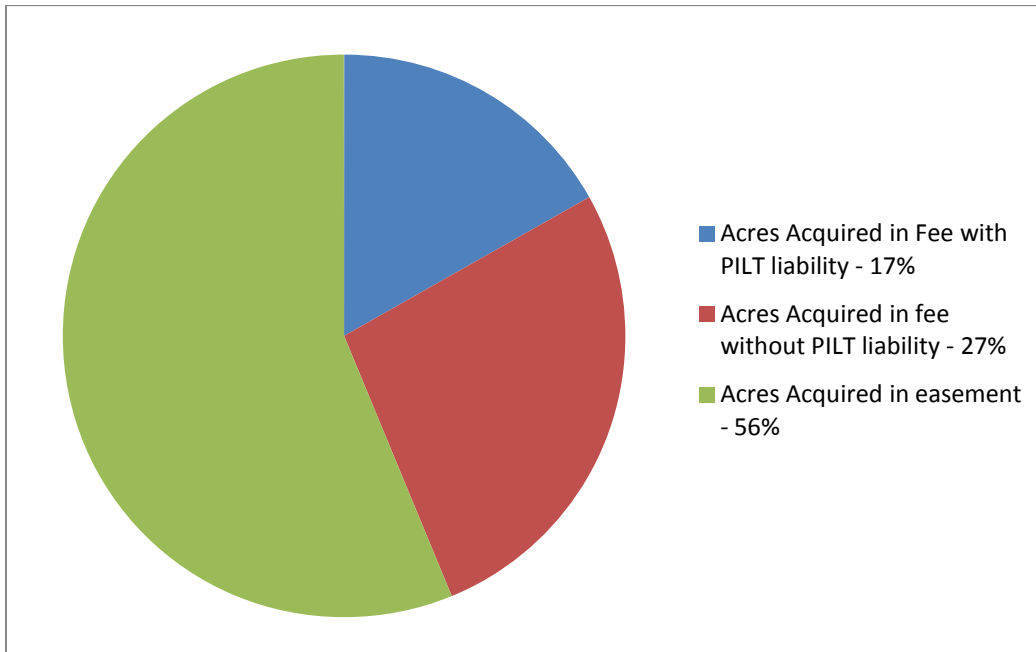
Funds by Ecological Section

	Metro	Forest/Prairie	SE Forest	Prairie	N Forest	Total
Restore	\$99,225	\$89,200	\$1,536,700	\$823,805	\$6,562,000	\$9,110,930
Protect Fee	\$4,770,254	\$2,815,935	\$2,052,908	\$12,512,352	\$16,225,551	\$38,377,000
Protect Easement	\$2,062,560	\$2,082,034	\$167,248	\$13,159,068	\$757,090	\$18,228,000
Enhance	\$1,654,612	\$3,684,312	\$3,615,974	\$11,798,672	\$2,740,500	\$23,494,070
	\$8,586,651	\$8,671,481	\$7,372,830	\$38,293,897	\$26,285,141	\$89,210,000



Payment in Lieu of Taxes

- Acres acquired with PILT liability: 3,223
- Acres acquired without PILT liability: 5,168
- Acres protected with permanent conservation easement: 10,784
- Estimated total value of lands acquired: \$40,009,882
- Total estimated state PILT liability: \$87,215



Personnel

- \$ 9,078,171 is for personnel costs or 9.3% of total recommendations.
- 58 FTEs will be directly supported within the programs, with 37 in state positions and 21 in NGO positions. Additional FTEs will be created as a result of non-personnel expenditures.
- Of that total, \$6,413,000 is to state agencies and \$2,665,171 to NGOs.