



# Lessard-Sams Outdoor Heritage Council

## Comparison Report

**Program Title:** ML 2022 - Dakota County Habitat Protection/Restoration Phase VIII

**Organization:** Dakota County

**Manager:** Lisa West

### Budget

**Requested Amount:** \$8,100,000

**Appropriated Amount:** \$6,066,000

**Percentage:** 74.89%

Item	Total Requested		Total Appropriated		Percentage of Request	
	Requested	Leverage	Appropriated	Leverage	Percent of Request	Percent of Leverage
Personnel	-	\$700,000	-	\$510,000	-	72.86%
Contracts	\$3,300,000	\$660,000	\$2,971,000	\$465,000	90.03%	70.45%
Fee Acquisition w/ PILT	-	-	\$67,000	\$10,000	-	-
Fee Acquisition w/o PILT	\$2,800,000	\$500,000	\$500,000	\$325,000	17.86%	65.0%
Easement Acquisition	\$2,000,000	\$460,000	\$2,478,000	\$375,000	123.9%	81.52%
Easement Stewardship	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Services	-	-	\$50,000	-	-	-
Direct Support Services	-	-	-	-	-	-
DNR Land Acquisition Costs	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Other Equipment/Tools	-	-	-	-	-	-
Supplies/Materials	-	-	-	-	-	-
DNR IDP	-	-	-	-	-	-
<b>Grand Total</b>	<b>\$8,100,000</b>	<b>\$2,320,000</b>	<b>\$6,066,000</b>	<b>\$1,685,000</b>	<b>74.89%</b>	<b>72.63%</b>

### If the project received 70% of the requested funding

**Describe how the scaling would affect acres/activities and if not proportionately reduced, why?**

The scaling may not proportionately reduce acres and activities, because with a voluntary program, County staff can't anticipate what project applications will be received, and which ones will move forward to completion. If this proposal is scaled back, County staff can only anticipate lower acreages and lesser activities.

**Describe how personnel and DSS expenses would be adjusted and if not proportionately reduced, why?**

The scaling may not proportionately reduce personnel and DDS expenses, because with a voluntary program, County staff can't anticipate what project applications will be received, and which ones will move forward to completion. It's possible that many smaller projects could take the place of fewer larger projects.

### **If the project received 50% of the requested funding**

#### **Describe how the scaling would affect acres/activities and if not proportionately reduced, why?**

The scaling may not proportionately reduce acres and activities, because with a voluntary program, County staff can't anticipate what project applications will be received, and which ones will move forward to completion. If this proposal is scaled back, County staff can only anticipate lower acreages and lesser activities.

#### **Describe how personnel and DSS expenses would be adjusted and if not proportionately reduced, why?**

The scaling may not proportionately reduce personnel and DDS expenses, because with a voluntary program, County staff can't anticipate what project applications will be received, and which ones will move forward to completion. It's possible that many smaller projects could take the place of fewer larger projects.

## Output

### Acres by Resource Type (Table 1)

Type	Total Proposed	Total in AP	Percentage of Proposed
Restore	1,100	920	83.64%
Protect in Fee with State PILT Liability	0	20	-
Protect in Fee w/o State PILT Liability	120	10	8.33%
Protect in Easement	450	435	96.67%
Enhance	0	-	-

### Total Requested Funding by Resource Type (Table 2)

Type	Total Proposed	Total in AP	Percentage of Proposed
Restore	\$3,300,000	\$2,970,900	90.03%
Protect in Fee with State PILT Liability	-	\$70,000	-
Protect in Fee w/o State PILT Liability	\$2,000,000	\$506,000	25.3%
Protect in Easement	\$2,800,000	\$2,519,100	89.97%
Enhance	-	-	-

### Acres within each Ecological Section (Table 3)

Type	Total Proposed	Total in AP	Percentage of Proposed
Restore	1,100	920	83.64%
Protect in Fee with State PILT Liability	0	20	-
Protect in Fee w/o State PILT Liability	120	10	8.33%
Protect in Easement	450	435	96.67%
Enhance	0	-	-

### Total Requested Funding within each Ecological Section (Table 4)

Type	Total Proposed	Total in AP	Percentage of Proposed
Restore	\$3,300,000	\$2,970,900	90.03%
Protect in Fee with State PILT Liability	-	\$70,000	-
Protect in Fee w/o State PILT Liability	\$2,000,000	\$506,000	25.3%
Protect in Easement	\$2,800,000	\$2,519,100	89.97%
Enhance	-	-	-