



2024 Capital Budget Request

Presentation to the House Capital Investment Committee: March 6, 2024

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DNR Capital Assets

DNR's mission is to work with Minnesotans 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 has custodial responsibility for a vast array of public lands, infrastructure, and facilities.
- These built and natural assets are highly visible indicators of the state's stewardship of public resources and contribute to Minnesota's economy and quality of life.



DNR Capital Assets

Diverse

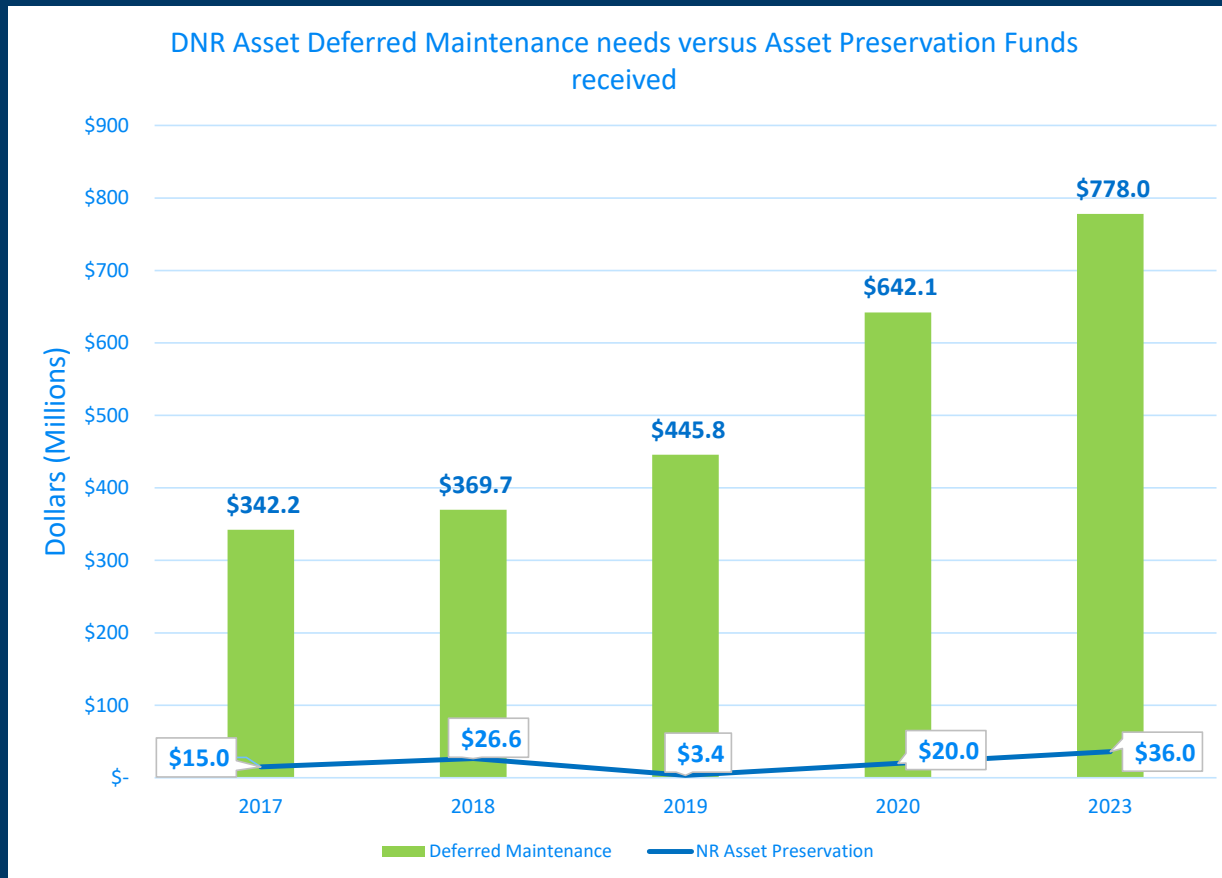


DNR Capital Assets Geographically Dispersed

- DNR is in all 87 counties. This includes:
 - 5.6 million acres of land, which is 11% of Minnesota's total land area
 - 2,924 buildings
 - 285 work sites (*map to left*)
 - About 30,000 building components
- DNR built assets have a Current Replacement Value of \$3.5 billion



Growing Deferred Maintenance Challenge



Delivering Results Across Minnesota

Example: 2023 Natural Resources Asset Preservation

- Of the \$36,000,00 appropriated:
 - 23% is spent/encumbered
 - 72% is obligated
 - 5% is held for contingencies
- Projects include:
 - Buildings: roofs, windows, and siding; septic systems; HVAC/boilers; structural repairs and stabilizations; repair parking lots, sidewalks and entries
 - Myre-Big Island State Park sewer connection
 - Itasca State Park Douglas Lodge – replace water and wastewater lines
 - State Parks and State Forest trails, roads, bridges, and culverts
 - Wildlife Management Area (WMA) roads, bridges, culvert, and water control structures
 - Hatcheries repairs



Comprehensive, Systematic Approach



System-wide Investments

- Natural Resources Asset Preservation (NRAP)
- Betterment of Buildings
- Acquisition and Betterment of Public Lands



Targeted Investments

- Improving Accessibility of DNR-managed Lands and Facilities



Community Investments

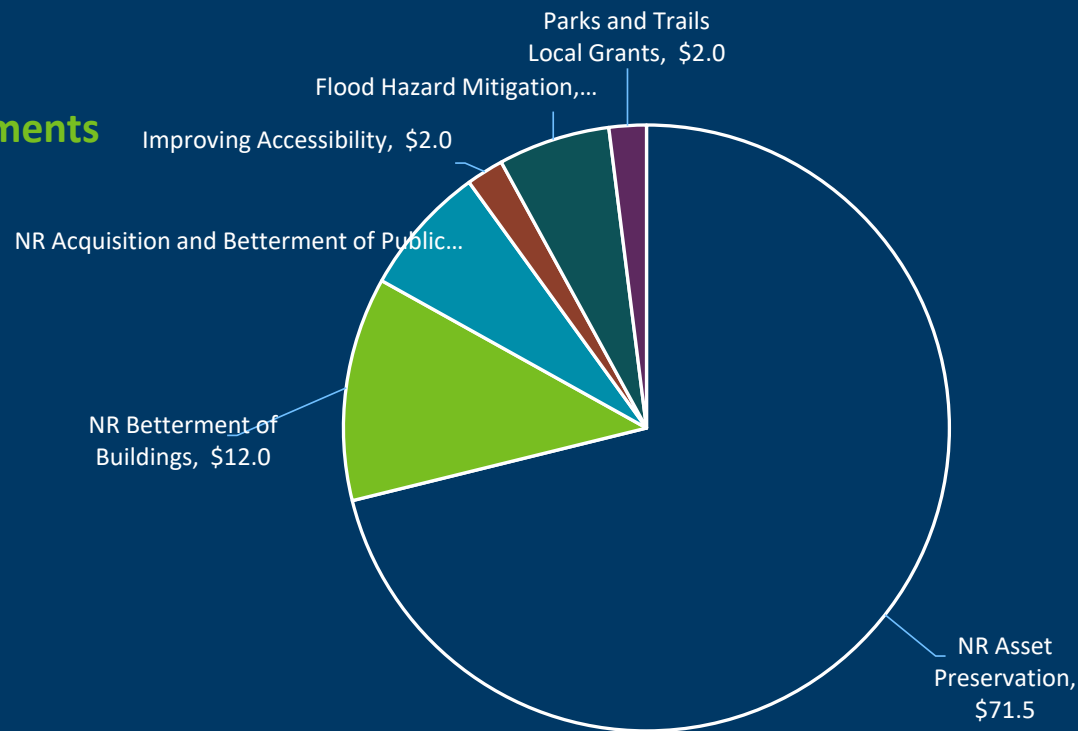
- Flood Hazard Mitigation Grants
- Parks & Trails Local and Regional Grants

DNR 2024 Bonding Request Overview

2024 Request: \$100.55 Million

Community Investments

Targeted Investments



System-wide Investments

Natural Resources Asset Preservation (NRAP)

Taking Care of What We Have

\$71.55 million to repair, renovate or replace degraded or failing infrastructure

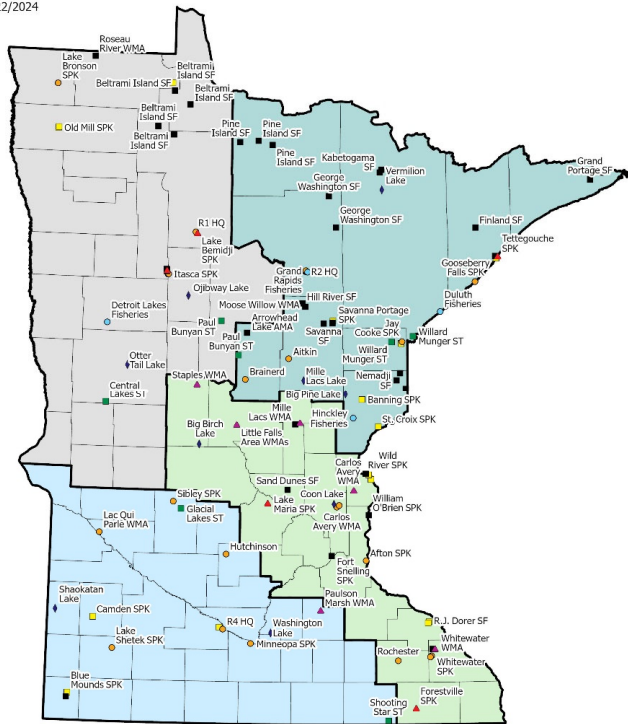
- Buildings
- Water and Wastewater Systems
- Roads, Trails and Bridges
- Public Water Access Sites
- Campsites, Shower Buildings, Vault Toilets
- Fish Hatcheries
- Water Control Structures
- Monitoring Wells



Current Highest Priority NRAP Needs

DNR Priority Natural Resource Asset Preservation Projects

2/22/2024



Label Key

AMA Aquatic Management Area
 SF State Forest
 SPK State Park
 ST State Trail
 WMA Wildlife Management Area

BRIDGES
 BUILDINGS
 FISH HATCHERIES
 PUBLIC WATER ACCESS
 ROADS
 STATE TRAILS
 WATER AND SEWER SYSTEMS
 WATER CONTROL STRUCTURES



Needs are prioritized statewide based on the following principles:

- Advance strategic priorities and goals, considering current and future needs
- Build from the [2023 Capital Asset Need Report](#) with consideration of community engagement/public input
- Address the most urgent DNR needs, focusing on life and safety issues
- Focus on buildings and facilities that serve the public or address critical building systems
- Focus on what is most urgent given the limited dollars available
- Carefully consider costs
- Minimize construction tails and operating costs

Betterment of Buildings

- **\$12 million to modernize existing facilities and invest in new facilities**
 - Hibbing Drill Core Library – add needed storage capacity and examination facilities for mineral exploration samples



Acquisition and Betterment of Public Lands

- \$7 million for acquisition and betterment of public lands:
 - Improve existing state lands through actions such as establishing new trees after timber harvest
 - Enhancing access, quality and visitor safety on DNR managed lands
 - Acquire new, high-priority parcels



Improving Accessibility

- \$2 million to improve accessibility of DNR-managed lands and facilities
- Enhanced accessibility improves the outdoor experience for everyone



Community Investments

- \$6 million for flood hazard mitigation grants for flood risk reduction
- \$2 million for Parks and Trails Local and Regional Grant Program



Flood Hazard Mitigation project in Austin, MN

Summary



- DNR is responsible for extensive capital assets – both built and natural.
- This infrastructure benefits Minnesotans throughout the state.
- Preserving, enhancing and renewing this infrastructure requires significant ongoing investment.
- This proposal focuses on taking care of what we have, while advancing strategic projects to serve current and future generations.

Thank you!

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