

Iowa Department of Natural Resources
Natural Resource Commission

ITEM	26	DECISION
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TOPIC CRD Capital Projects Budget for FY10

The Natural Resource Commission is requested to approve the FY2010 CRD Capital Projects draft budget.

Funds from a number of sources are available in FY10 to effectuate open space protection, development (infrastructure repair and construction), capital requirements, and related grant programs. The proposed capitals projects plan is listed by funding source on the attached.

Ken Herring, Administrator
Conservation and Recreation Division
June 11, 2009

Attachment: CRD Capital Projects Budget for FY09

CONSERVATION AND RECREATION DIVISION CAPITAL PROJECTS PLAN - FY 2010				6/11/2009
FISH AND WILDLIFE TRUST FUND				
Area	Description	Trust Fund	Federal/Other	Total
DIVISION				
Division	ELSI Administration	\$305,000	\$0	\$305,000
Division	ELSI Maintenance	\$100,000	\$0	\$100,000
Division	HUSH	\$600,000	\$0	\$600,000
Division	FEMA Contingency	\$50,000	\$0	\$50,000
Division TF Total		\$1,055,000	\$0	\$1,055,000
FISHERIES				
Big Spring Hatchery	Shop/office/storage building (w/REAP OS)	\$230,100	\$0	\$230,100
Northeast Iowa	Stream restoration	\$50,000	\$50,000	\$100,000
Onawa boat building	40x80 cold storage addition	\$110,000	\$0	\$110,000
Trout Stream	Habitat (319 Minors Proj)	\$0	\$25,000	\$25,000
Clear Lake (Harbor Inn)	Fishing Jetty	\$15,000	\$45,000	\$60,000
Big Creek	Jetty Repairs	\$37,500	\$112,500	\$150,000
Green Valley	Fish Cleaning Station	\$10,000	\$30,000	\$40,000
Hungry Canyons	Weir Modification	\$50,000	\$0	\$50,000
Pleasant Creek Lake	fishing dock/access	\$8,750	\$26,250	\$35,000
Five Island Lake	Fishing Pier	\$7,500	\$22,500	\$30,000
Spirit Lake (Templar)	Fishing Boardwalk	\$17,500	\$52,500	\$70,000
City of Marquette	Shoreline Access	\$5,000	\$5,000	\$10,000
Acquisition & Easements	Acquisition & Easements	\$75,000	\$225,000	\$300,000
FEMA Projects	FEMA Projects (includes FY09 supplemental)	\$32,629	\$643,657	\$676,286
Fisheries TF Total		\$648,979	\$1,237,407	\$1,886,386
LAW ENFORCEMENT				
Officer Retirements		\$1,300,000	\$0	\$1,300,000
Olofson Range	Facility upgrade; ADA accessible	\$500,000	\$0	\$500,000

LE TF Total		\$1,800,000	\$0	\$1,800,000
WILDLIFE				
Statewide	Waterfowl Stamp Migratory Bird Fee	\$250,000	\$1,000,000	\$1,250,000
Statewide	Facility Maintenance/Emergency Repairs	\$100,000	\$0	\$100,000
Statewide	Reimbursable WRP WL Projects	\$100,000	\$0	\$100,000
Statewide	Timber Management Account	\$180,000	\$0	\$180,000
Statewide	CWD Program	\$0	\$75,000	\$75,000
Statewide	SWG Acquisition & Contracts	\$0	\$500,000	\$500,000
Statewide	EPA 319 Grants	\$0	\$150,000	\$150,000
Statewide	LIP Grant	\$0	\$500,000	\$500,000
Statewide	Ruffed Grouse Donations	\$0	\$9,000	\$9,000
Statewide	Habitat Checkoff Payments	\$0	\$100,000	\$100,000
NAWCA	NAWCA Development Match	\$100,000	\$100,000	\$200,000
Lakin Slough	Channel clean out (to drain)	\$15,000	\$0	\$15,000
Black Hawk HQ	Reclaim Tech II house site	\$10,000	\$0	\$10,000
Ventura Marsh	Parking for P&I Road	\$15,000	\$0	\$15,000
Missouri River	Mitigation Excavations	\$0	\$300,000	\$300,000
Missouri River	Wetland Enhancements	\$0	\$150,000	\$150,000
Missouri River	Pedestrian Access	\$0	\$50,000	\$50,000
FEMA Projects	FEMA Projects (includes FY09 supplemental)	\$420,000	\$3,780,000	\$4,200,000
Wildlife TF Total		\$1,190,000	\$6,714,000	\$7,904,000
FISH HABITAT STAMP PROGRAM				
County Cost Share Program	Habitat Development	\$470,000	\$0	\$470,000
Red Rock Reservoir	Fish Habitat	\$62,500	\$187,500	\$250,000
Prairie Rose Lake	Habitat Improvement	\$112,500	\$37,500	\$150,000
Ada Hayden	Handicap accessible fishing pier	\$0	\$90,000	\$90,000
Lost Island Lake	Rock reef	\$0	\$60,000	\$60,000
FHSP Total		\$645,000	\$375,000	\$1,020,000
WILDLIFE HABITAT STAMP PROGRAM				
Statewide	Habitat Stamp Grants to CCBs	\$800,000	\$0	\$800,000
Statewide	Habitat Stamp Land Acquisitions	\$750,000	\$0	\$750,000

Statewide	Property Taxes for Habitat Stamp	\$230,000	\$0	\$230,000
Statewide	Habitat Stamp -- NAWCA Match	\$450,000	\$1,000,000	\$1,450,000
WHSP Total		\$2,230,000	\$1,000,000	\$3,230,000
BOAT REGISTRATION FUND				
Division	Boat Registration Costs	\$35,000	\$35,000	\$70,000
Statewide	Projects	\$650,000	\$375,000	\$1,025,000
BRF Total		\$685,000	\$410,000	\$1,095,000
TOTAL FW TRUST FUND				
		\$8,253,979	\$9,736,407	\$17,990,386
PARKS AND INSTITUTIONAL ROADS FUND				
Area	Description	State	Federal/Other	Total
Kearney State Park	Surface existing road	\$300,000		\$300,000
Ventura Hdqrts	Road development (Wildlife)	\$150,000		\$150,000
Mines of Spain	Road development/EB Lyons parking	\$100,000		\$100,000
Volga	Road development	\$700,000		\$700,000
Lewis and Clark	Road development	\$80,000		\$80,000
Springbrook State Park	Sherburne cabin rd	\$200,000		\$200,000
Lake Manawa	New campground road	\$600,000		\$600,000
Lake Darling	New lodge road/parking lot	\$75,000		\$75,000
Statewide	Engineering and inspection	\$100,000		\$100,000
Richmond Springs	Road crossing/habitat (Fisheries)	\$100,000	\$60,000	\$160,000
TOTAL P&I FUND		\$2,405,000	\$60,000	\$2,465,000
LAKE RESTORATION				
Area	Description	State	Federal/Other	Total
Clear Lake	Dredging	\$2,379,400		\$2,379,400
Clear Lake	Carp zebra mussel impact on water quality	\$137,100		\$137,100
Clear Lake	Ventura Marsh Section 206 Restoration Project	\$500,000		\$500,000
Clear Lake	Grit collection chamber	\$20,000		\$20,000
Storm Lake	Dredging, watershed improvement	\$1,050,000	\$100,000	\$1,150,000
Storm Lake	Little Storm Lake control structure	\$200,000		\$200,000

Hickory Grove	Shoreline stabilization	\$20,000		\$20,000
Carter Lake	Engineering and design	\$200,000		\$200,000
Lizard Lake	Watershed improvement, spillway repair, fish renovation	\$250,000	\$25,000	\$275,000
Minor Projects	Minor projects	\$250,000	\$25,000	\$275,000
Monitoring	Water quality sampling	\$170,000		\$170,000
Green Valley	Spillway modification	\$240,000		\$240,000
Green Valley	Containment site and sediment removal	\$2,100,000		\$2,100,000
Lake Darling	(8) Culver risers / extensions	\$13,000		\$13,000
Lake Darling	Dredging, land acquisition, silt dike, dam repair, fish renovation	\$3,010,000		\$3,010,000
Lake Darling	Watershed improvement	\$20,000		\$20,000
Prairie Rose Lake	Watershed improvement, land acquisition	\$325,000		\$325,000
Feasibility Studies	Restoration action plans	\$533,500	\$50,000	\$583,500
Lake Wapello	Control structures and ponds	\$200,000		\$200,000
Rock Creek Lake	Watershed, containment site, dredging, shore stabilization	\$150,000		\$150,000
Black Hawk Lake	Feasibility study	\$145,000		\$145,000
Shallow Lakes	Water quality improvement	\$180,000	\$15,000	\$195,000
Rathbun Lake	Shoreline stabilization	\$275,000	\$800,000	\$1,075,000
Dam safety	Signage	\$400,000		\$400,000
Lake Manawa	Feasibility study, watershed improvement	\$430,000		\$430,000
Five Island Lake	Dredging	\$400,000	\$100,000	\$500,000
Lost Island	Fish barrier construction	\$105,000		\$105,000
Lower Gar Lake	Feasibility study	\$130,000		\$130,000
Easter Lake	Feasibility study	\$117,000		\$117,000
TOTAL LAKES RESTORATION		\$13,950,000	\$1,115,000	\$15,065,000
MARINE FUEL TAX				
Area	Description	State	Federal/Other	Total
Statewide	Local Boating WRAC grants	\$100,000	\$0	\$100,000
Statewide	FY10 design and engineering	\$200,000	\$0	\$200,000
Statewide	Water Trails Grant Program	\$98,000	\$30,000	\$128,000
Statewide	Water Trails Administrative Transfer	\$60,000	\$0	\$60,000
Statewide	Minors	\$1,214,000	\$100,000	\$1,314,000
Honey Creek Resort	Destination State Park	\$550,000	\$0	\$550,000

Storm Lake	Casino Bay Marina upgrade	\$50,000	\$0	\$50,000
Lost Grove Lake	Dam (mft includes 540,000 carry over)	\$1,540,000	\$3,000,000	\$4,540,000
MFT TOTAL		\$3,812,000	\$3,130,000	\$6,942,000
RESOURCE ENHANCEMENT AND PROTECTION (REAP)				
REAP Open Spaces				
Area	Description	REAP	Federal/Other	Total
DIVISION				
Division	property taxes	\$400,000	\$0	\$400,000
Division	contingency fund	\$400,000	\$0	\$400,000
Division - Acq/Protection	FY10 design and engineering	\$269,923	\$0	\$269,923
Division - Development	FY10 design and engineering	\$429,923	\$0	\$429,923
Fisheries Big Spring Hatchery	Shop/Storage/Office (w/Trust Fund)	\$269,923	\$0	\$269,923
Wildlife Statewide	Protection, Development	\$269,923	\$250,000	\$519,923
Forestry Statewide	Protection, Development	\$441,892	\$85,385	\$527,277
Law Enf Statewide	Protection, Development	\$53,985	\$0	\$53,985
Parks Statewide	Protection, Development	\$1,102,414	\$232,000	\$1,334,414
Parks Lewis and Clark	Visitor center	\$250,000	\$400,000	\$650,000
Parks Mines of Spain	Visitor center utilities	\$100,000	\$1,365,977	\$1,465,977
Parks Pine Lake	Mutli-family cabin	\$320,500	\$100,000	\$420,500
Parks Wildcat Den	Restroom & septic system	\$160,000	\$0	\$160,000
Parks Lake Darling	Shower bldg	\$150,000	\$0	\$150,000
Parks Lake Darling	Campground electric upgrade 100	\$500,000	\$0	\$500,000
Parks Ledges	Henning shelter restoration	\$238,000	\$0	\$238,000
Parks Honey Creek Resort State Park	Contingency	\$225,939	\$0	\$225,939
TOTAL REAP OS		\$5,582,422	\$2,433,362	\$8,015,784
REAP Land Management				
Area	Description	REAP	Federal/ Other	Total
Division	FY10 design and engineering	\$278,614	\$0	\$278,614
Division	FEMA Contingency	\$50,000	\$0	\$50,000
Trails Program	Trail Maintenance	\$125,000	\$0	\$125,000
Wildlife Statewide	Minors	\$272,442	\$0	\$272,442

Forestry Statewide	Minors	\$150,313	\$0	\$150,313
Law Enf Statewide	Minors	\$18,789	\$0	\$18,789
Parks Statewide	Minors	\$263,048	\$0	\$263,048
Fisheries Statewide	Minors	\$234,864	\$335,250	\$570,114
Total REAP LM		\$1,393,070	\$335,250	\$1,728,320
Non-Game Programs				
Area	Description	REAP	Federal	Total
REAP/NRLP	SWG, Land Acq, Diversity Prog	\$750,000	\$0	\$750,000
TOTAL REAP NRLP Non-Game		\$750,000	\$0	\$750,000
Protected Water Areas				
Area	Description	REAP	Federal	Total
Protected Water Areas	Projects	\$311,486	\$0	\$311,486
Project Management	Project Management	\$54,000	\$0	\$54,000
TOTAL REAP PWA		\$365,486	\$0	\$365,486
Public/Private Grant Program				
Area	Description	REAP	Federal	Total
Public/Private Grant Program	Cost Share Projects	\$505,792	\$0	\$505,792
TOTAL REAP Pub/Private Grant		\$505,792	\$0	\$505,792
County Conservation				
Area	Description	REAP	Federal	Total
Equal Per County	Projects	\$1,083,840	\$0	\$1,083,840
Per Capita County Dist.	Projects	\$1,083,840	\$0	\$1,083,840
County Competitive Grants	Projects	\$1,445,120	\$0	\$1,445,120
TOTAL REAP County Cons		\$3,612,800	\$0	\$3,612,800
City Parks & Open Space				
Area	Description	REAP	Federal	Total
City Park & Rec Area Grants	Projects	\$2,709,600	\$0	\$2,709,600
TOTAL REAP City Parks & OS		\$2,709,600	\$0	\$2,709,600

SPECIAL APPROPRIATION FY10 CAPITAL PLAN				
PARKS - SRF				
<i>Area</i>	<i>Description</i>	<i>SRF</i>	<i>Federal/Other</i>	<i>Total</i>
Statewide	State Parks drinking water and sewer system design by consultant	\$3,000,000	\$0	\$3,000,000
TOTAL SRF		\$3,000,000	\$0	\$3,000,000
PARKS - Health and Safety				
		Special Approps	Fed/Other	Total
Bellevue	2 Water systems	\$400,000	\$0	\$400,000
Clear Lake	Sewer line replacement	\$200,000	\$0	\$200,000
Wapsipinicon	Water treatment bldg	\$30,000	\$0	\$30,000
Construction Services	Engineering and inspection	\$100,000	\$0	\$100,000
TOTAL HEALTH AND SAFETY		\$730,000	\$0	\$730,000
WATER TRAILS				
		Special Approps	Fed/Other	Total
Water Trails/Low head Dams	Low Head Dam Program	\$800,000	\$0	\$800,000
TOTAL WATER TRAILS (FY10 I-RIIF)		\$800,000	\$0	\$800,000
DAM SAFETY				
		Special Approps	Fed/Other	Total
Dam Safety	Granting Program	\$170,000	\$0	\$170,000
TOTAL DAM SAFETY		\$170,000	\$0	\$170,000
I-JOBS				
		Bonding	Fed/Other	Total
Lake Restoration	Lake Restoration	\$3,000,000	\$0	\$3,000,000
Emergency Watershed Program	EWP Projects	\$3,500,000	\$0	\$3,500,000
Lost Grove Lake	Lake Development	\$3,000,000	\$0	\$3,000,000
Water Trails/Low head Dams	Granting Program	\$1,000,000	\$150,000	\$1,150,000
Parks Statewide	Drinking and Wastewater Projs	\$3,000,000	\$58,545	\$3,058,545
Volga River State Park	Parks Campground	\$750,000	\$0	\$750,000
Carter Lake	Parks Improvements	\$500,000	\$0	\$500,000
TOTAL I-JOBS		\$14,750,000	\$208,545	\$14,958,545
HONEY CREEK RESORT STATE PARK				
		Special Approps	Fed/Other	Total
Honey Creek Resort State Park	Values Fund FY10	\$900,000	\$0	\$900,000

TOTAL HCRSP		\$900,000	\$0	\$900,000
FY09 NAT DISASTER SUPPLEMENTAL (FEMA)				
Parks Statewide	Disaster and FEMA Supplemental	\$800,000	\$2,500,000	\$3,300,000
TOTAL FY09 NAT DISASTER SUPP		\$800,000	\$2,500,000	\$3,300,000