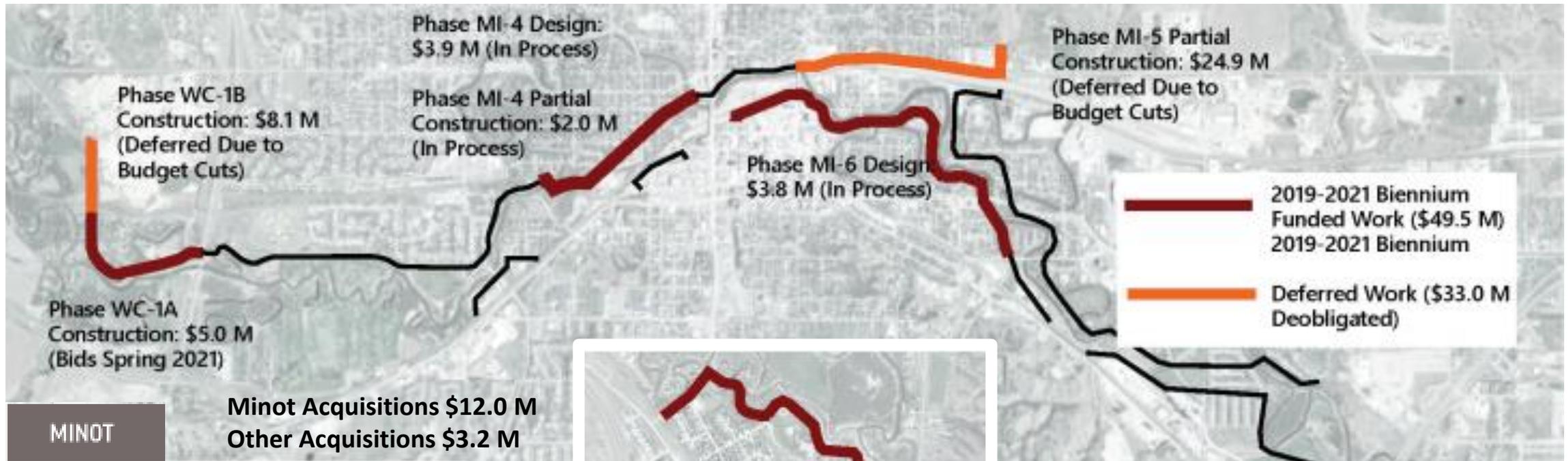




MOUSE RIVER PLAN

TESTIMONY TO HOUSE APPROPRIATIONS
EDUCATION AND ENVIRONMENT DIVISION
HOUSE BILL 1020
11 JANUARY 2021



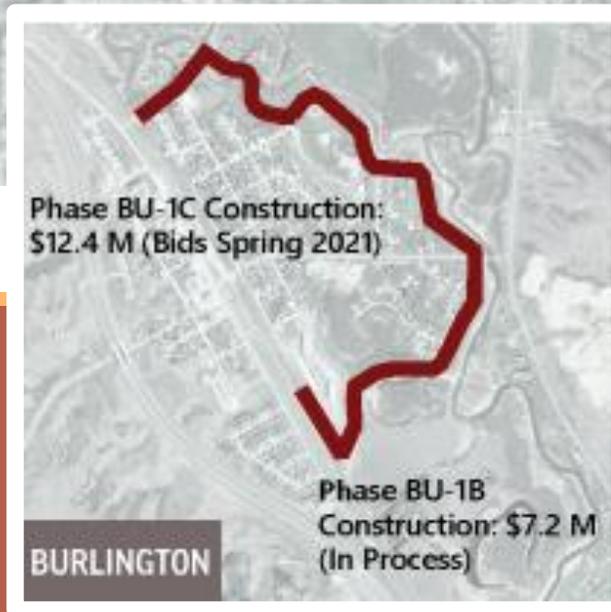
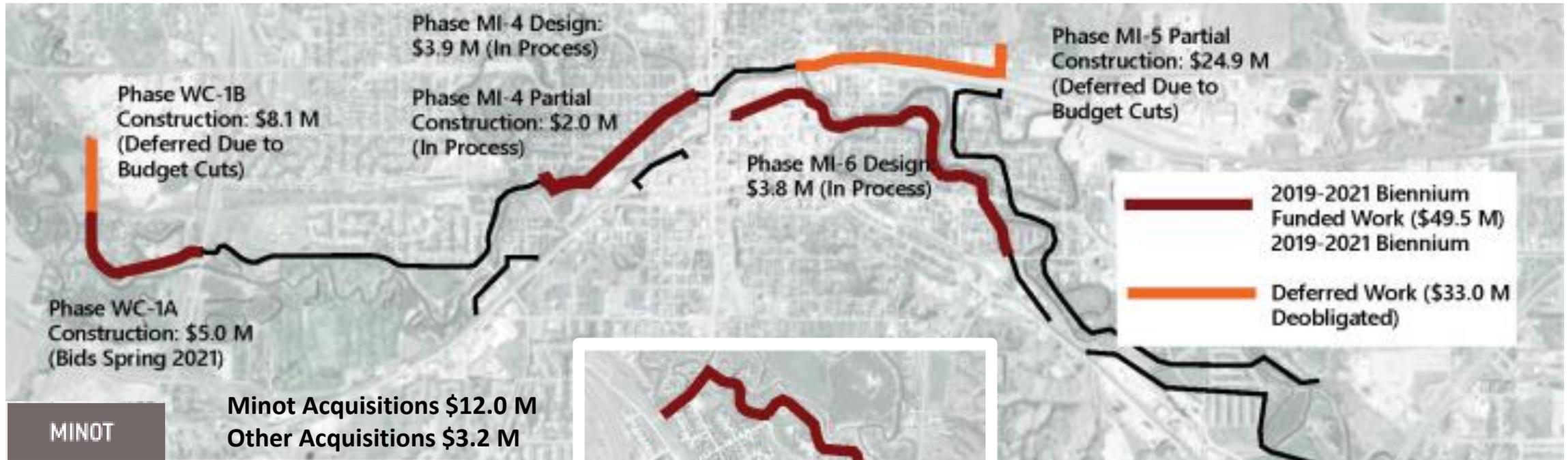


19-21 Biennium Funding (Only State Cost Share Shown)

Original Appropriation: \$82.5 Million
De-Obligated Funding: \$33.0 Million
Current Budget: \$49.5 Million

Original Work Plan (\$82.5 M State Funds)

- \$46.6 Million Within Minot
 - \$11.95 Million Acquisitions
 - \$34.65 Million Construction / Engineering
- \$35.9 Million Outside of Minot
 - \$3.225 Million Acquisitions
 - \$32.675 Million Construction / Engineering



19-21 Biennium Funding (Only State Cost Share Shown)

Original Appropriation: \$82.5 Million
 De-Obligated Funding: \$33.0 Million
 Current Budget: \$49.5 Million

Current Work Plan (\$49.5 M State Funds)

- \$21.7 Million Within Minot
 - \$11.95 Million Acquisitions
 - \$9.75 Million Construction / Engineering
- \$27.8 Million Outside of Minot
 - \$3.225 Million Acquisitions
 - \$24.575 Million Construction / Engineering

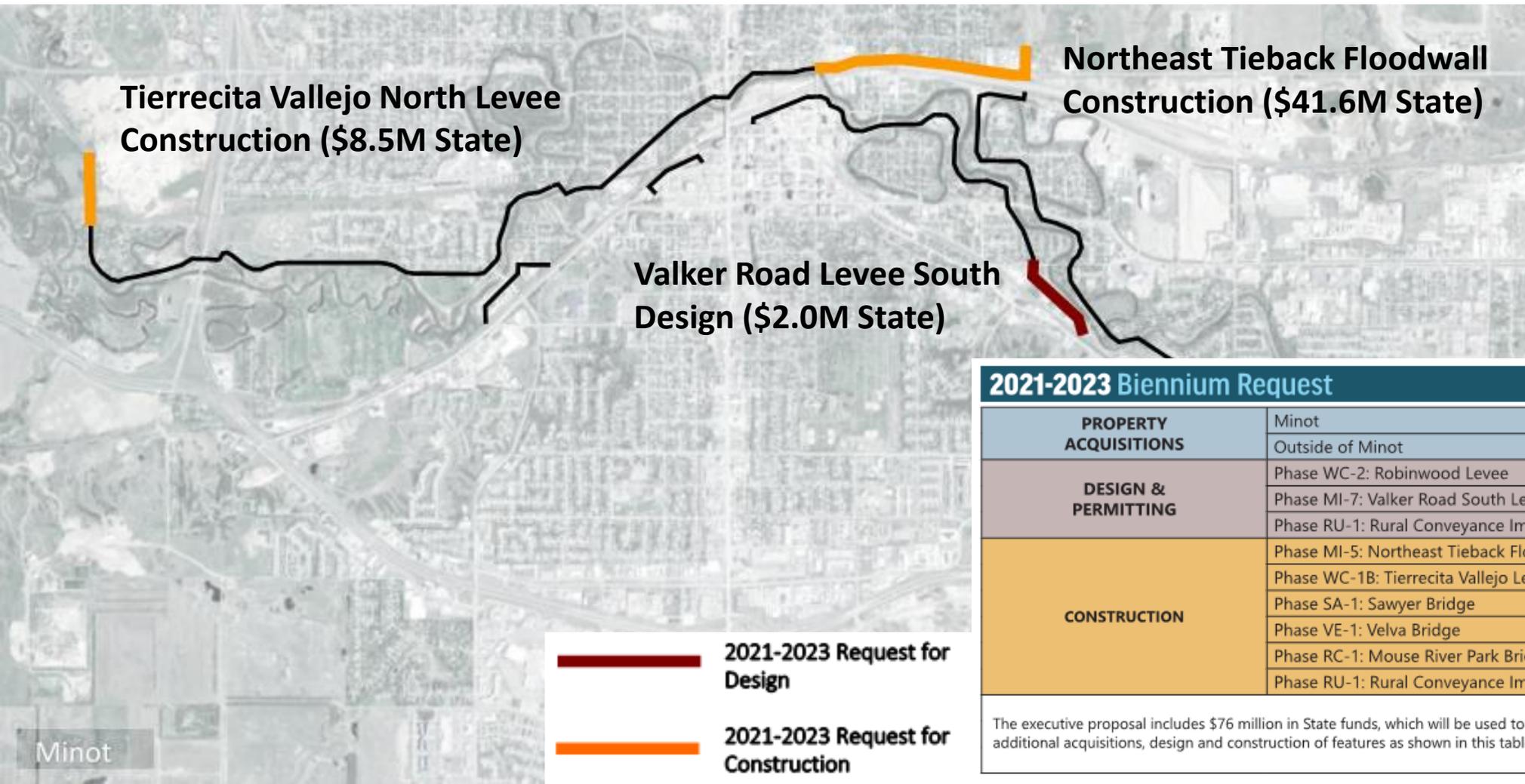
2021-2023 Biennium Request

\$76.0 Million State Funds

2021-2023 Biennium Request		TOTAL ESTIMATED COST	
PROPERTY ACQUISITIONS	Minot	\$10M	
	Outside of Minot	\$4.7M	
DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$4M	
	Phase MI-7: Valker Road South Levee	\$3M	
	Phase RU-1: Rural Conveyance Improvements	\$1M	
CONSTRUCTION	Phase MI-5: Northeast Tieback Floodwall	\$64M	
	Phase WC-1B: Tierrecita Vallejo Levee North	\$13M	
	Phase SA-1: Sawyer Bridge	\$4M	
	Phase VE-1: Velva Bridge	\$4M	
	Phase RC-1: Mouse River Park Bridge	\$4M	
	Phase RU-1: Rural Conveyance Improvements	\$3M	
The executive proposal includes \$76 million in State funds, which will be used to advance additional acquisitions, design and construction of features as shown in this table.		Total	\$114.7M
		State Funds	\$76M
		Local Funds	\$38.7M

2021-2023 Biennium Request

\$76.0 Million State Funds



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	Phase RC-1: Mouse River Park Bridge	\$4M
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The executive proposal includes \$76 million in State funds, which will be used to advance additional acquisitions, design and construction of features as shown in this table.		Total
		State Funds
		Local Funds
		\$114.7M
		\$76M
		\$38.7M



2021-2023 Biennium Request \$76.0 Million State Funds



**Mouse River Park
Bridge Construction
(\$2.6M State)**



**Sawyer Bridge
Construction
(\$2.6M State)**

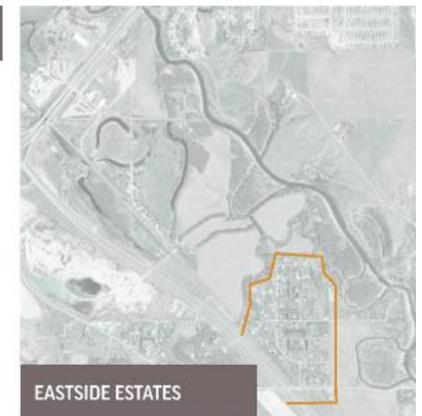
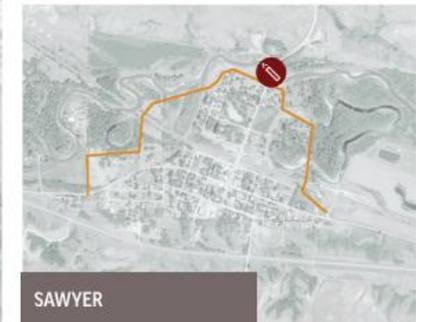
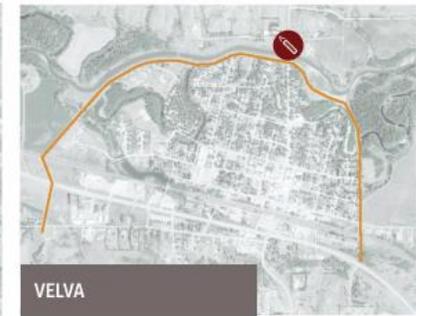
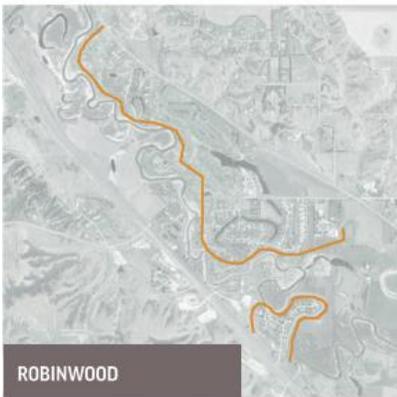


**Velva Bridge
Construction
\$2.6M State)**

 2021-2023 Request for Design
 2021-2023 Request for Construction



2021-2023 Biennium Request		TOTAL ESTIMATED COST
PROPERTY ACQUISITIONS	Minot	\$10M
	Outside of Minot	\$4.7M
DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$4M
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The executive proposal includes \$76 million in State funds, which will be used to advance additional acquisitions, design and construction of features as shown in this table.		Total
		State Funds
		Local Funds
		\$114.7M
		\$76M
		\$38.7M



MINOT SYSTEMS

MINOT WATER TREATMENT PLANT

— Levee/Floodwall Construction Funded

MINOT MILESTONE 1

— Levee/Floodwall Construction Funded

▒▒▒▒ Levee/Floodwall Design Funded

⚓ Bridge Construction Funded

MINOT MILESTONE 2

▒▒▒▒ Levee/Floodwall Design Funded

MINOT MILESTONE 3

— Unfunded Levee/Floodwall

⊘ Unfunded Bridge

RURAL COMMUNITY SYSTEMS

RURAL COMMUNITY SYSTEMS

— Rural Community Levee Construction Funded

▒▒▒▒ Rural Community Levee Design Funded

⚓ Rural Community Bridge Construction Funded

⊘ Rural Community Bridge Design Funded

— Unfunded Rural Community Levee

Approved Funding to Date

\$408.7 Million Total [\$228.7 Million State]

HISTORIC FUNDING DATA

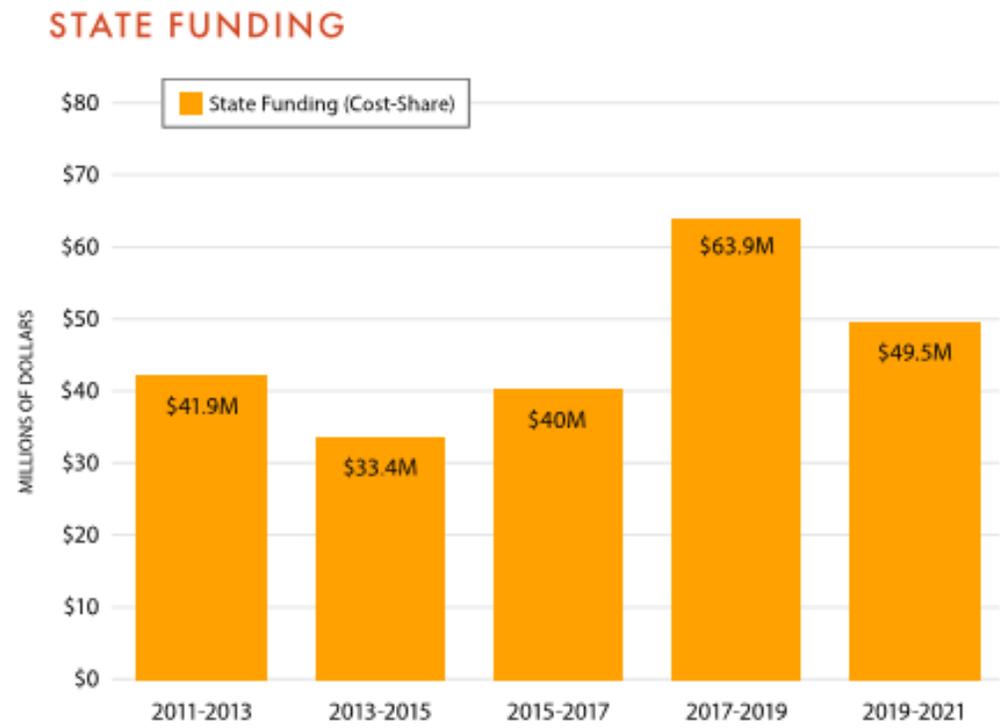
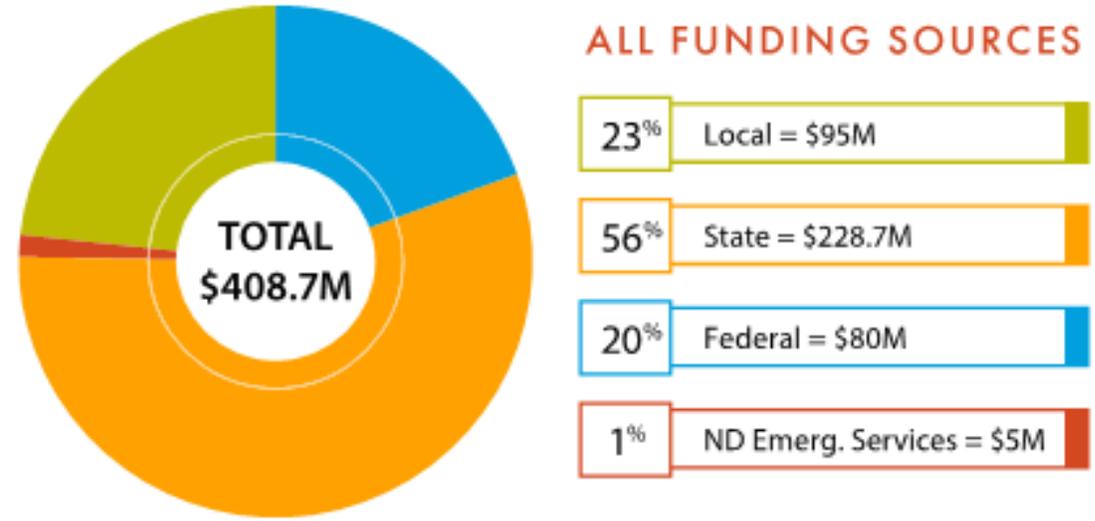
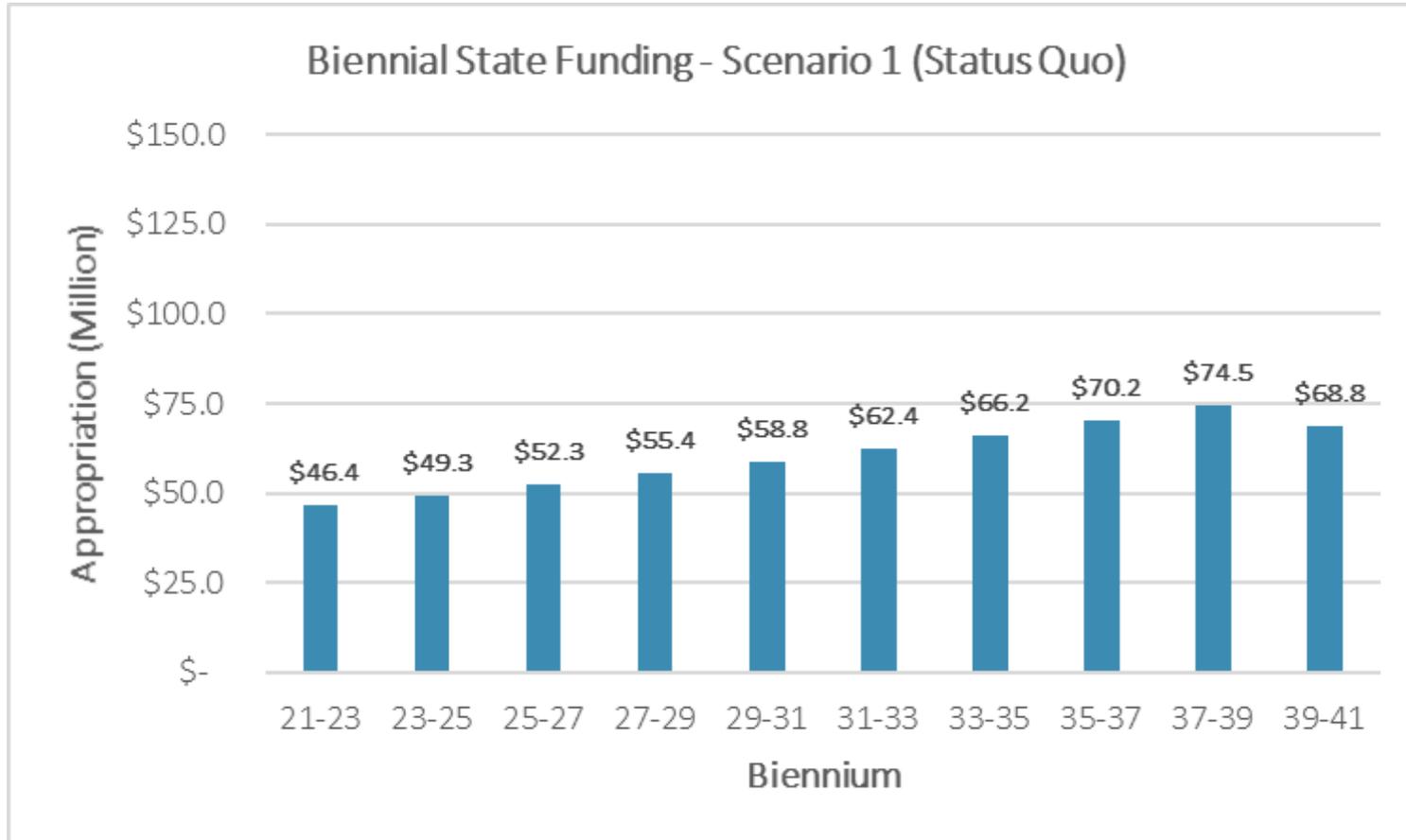


Figure 1 - Historic State Funding For MREPPP.



Source: ND State Water Commission
2021 Water Development Plan

Funding to Complete (\$674 M - 2021 Dollars)



Scenario 1:

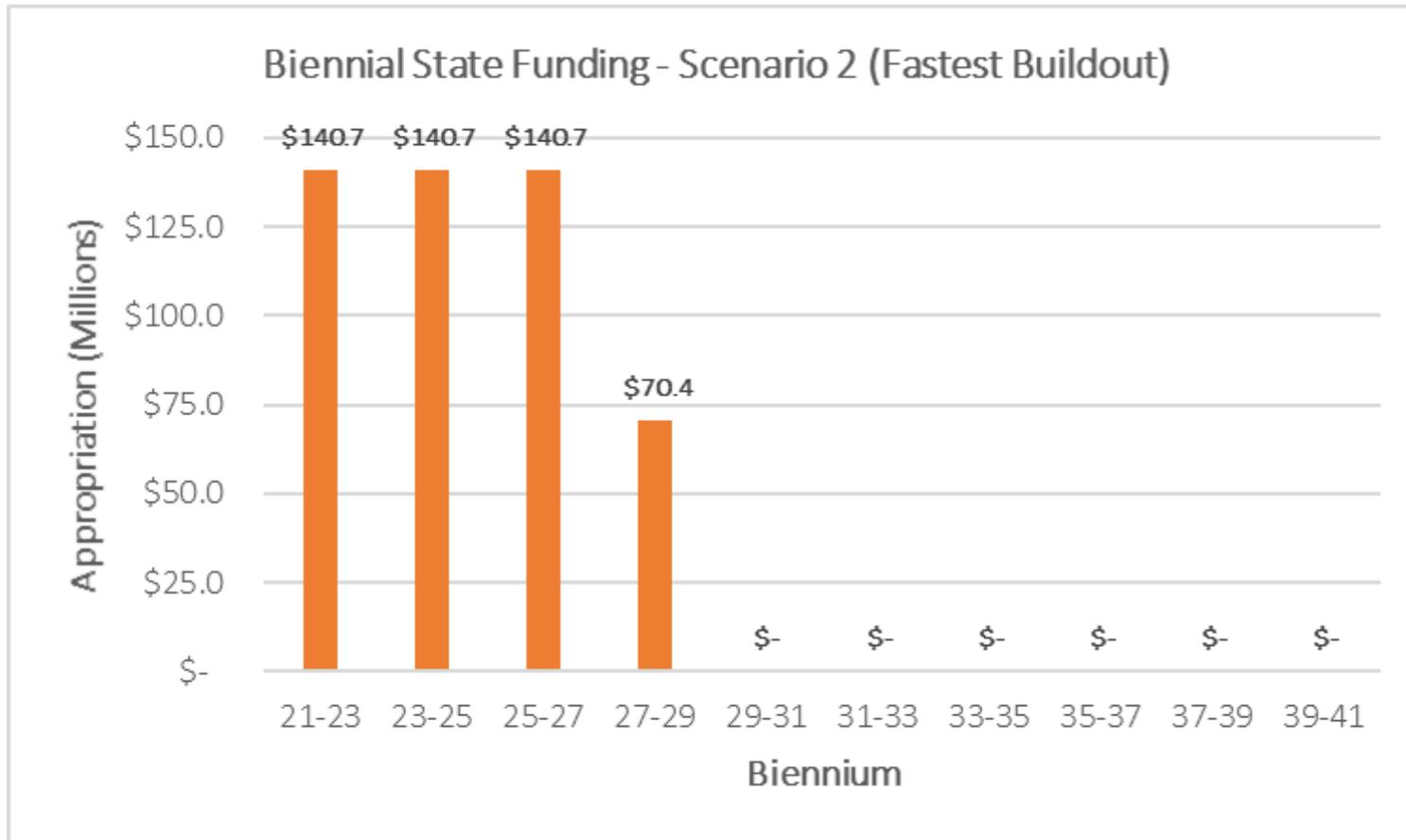
Average of State Funding Per Biennium to Date, with a 3% Escalation Factor

Total Cost to Complete: \$902 M (+\$228 M due to inflation)

State Share to Complete: \$604 M

Completion Date: **2041**

Funding to Complete (\$674 M - 2021 Dollars)



Scenario 2:

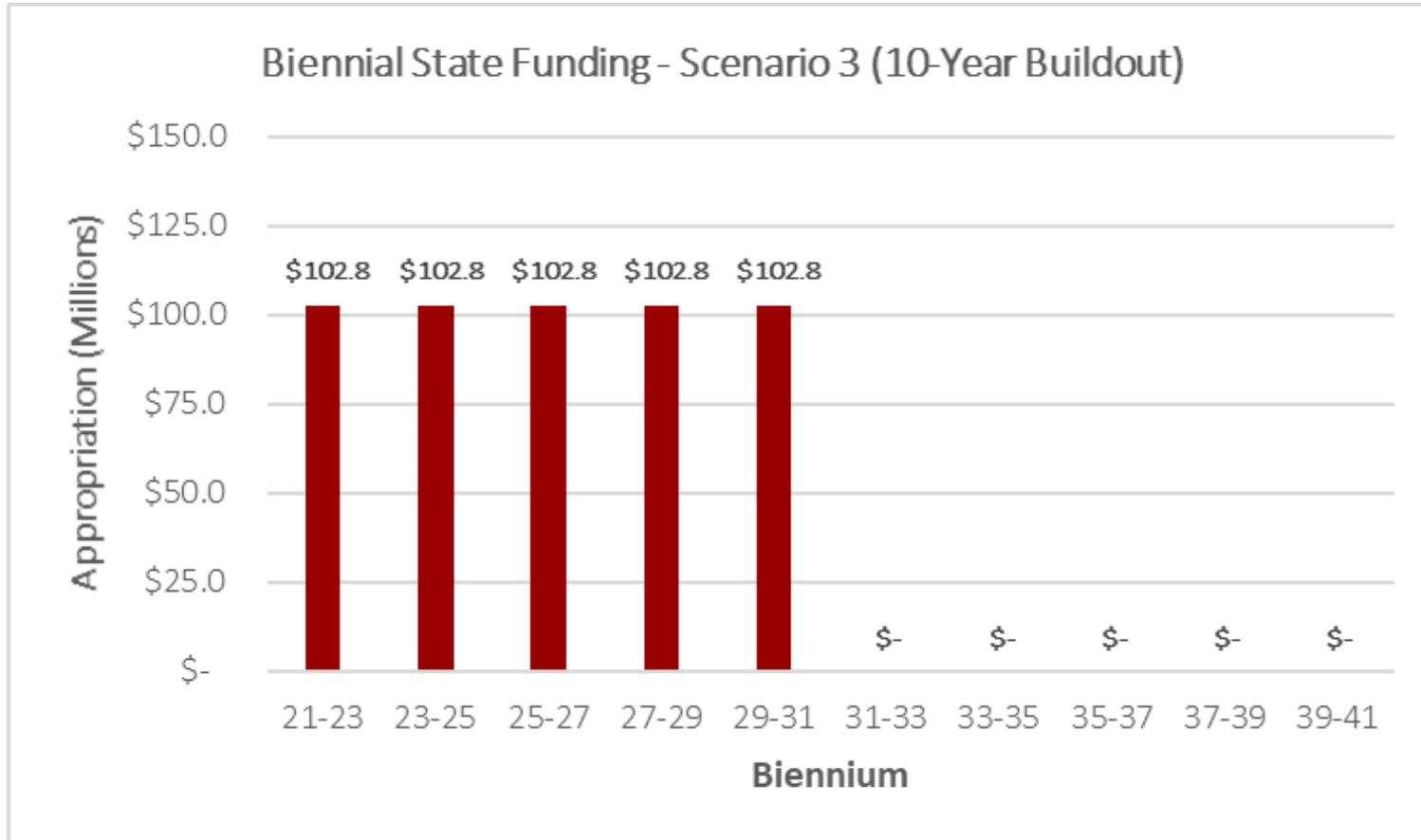
Fastest Buildout (7 Years)

Total Cost to Complete: \$735 M (+\$61 M due to inflation)

State Share to Complete: \$493 M

Completion Date: **2028**

Funding to Complete (\$674 M - 2021 Dollars)



Scenario 3:

10-Year Buildout

Total Cost to Complete:
\$767 M (+\$93 M due to inflation)

State Share to Complete:
\$514 M

Completion Date:
2031



MOUSE RIVER PLAN

On behalf of the residents of the Mouse River Basin...

Thank You.

Project information may be viewed or downloaded at:

<http://www.mouseriverplan.com>

Construction progress videos may be viewed at:

<https://www.youtube.com/channel/UCJEMcuR74qzNPZ83qzQhCTg>

