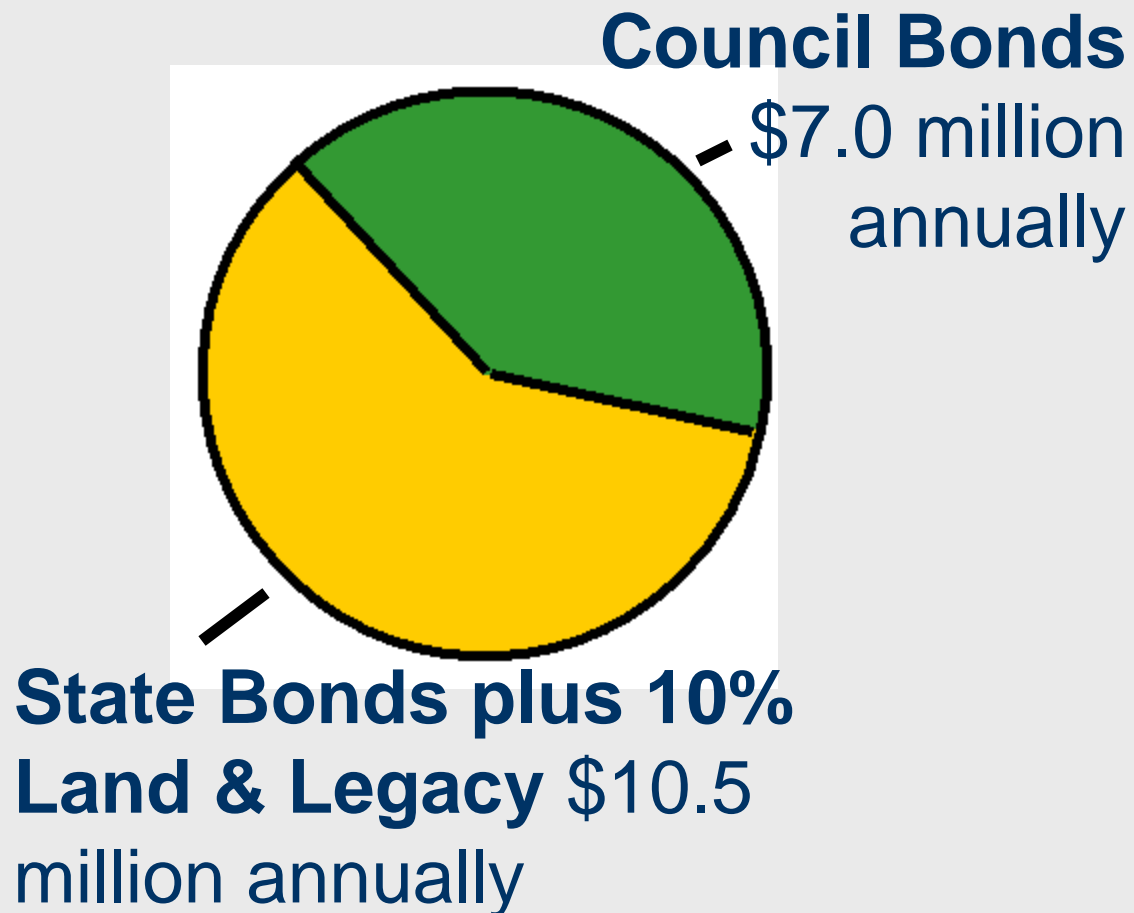


# 2010-15 Regional Parks Capital Improvement Plan

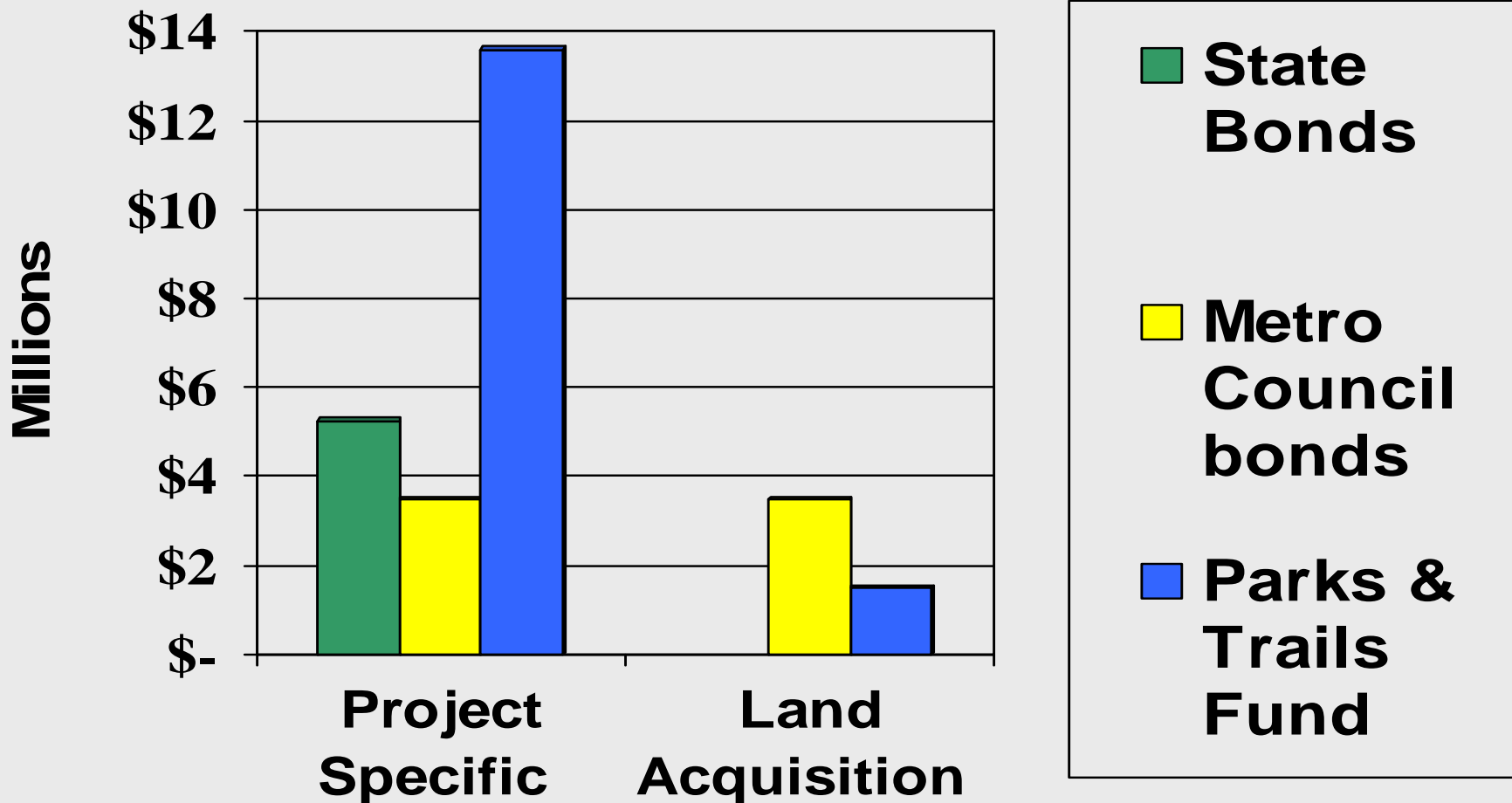


# Regional Parks CIP Principles and Revenue Sources



# Project Specific and Land Acquisition Components of Parks CIP

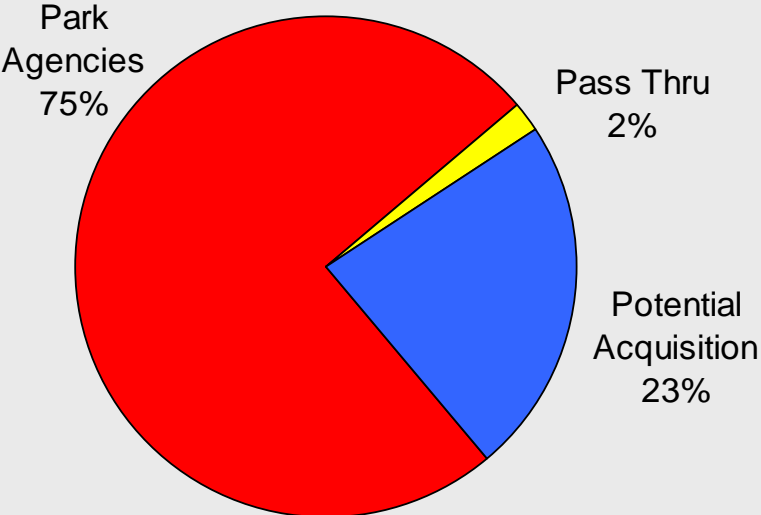
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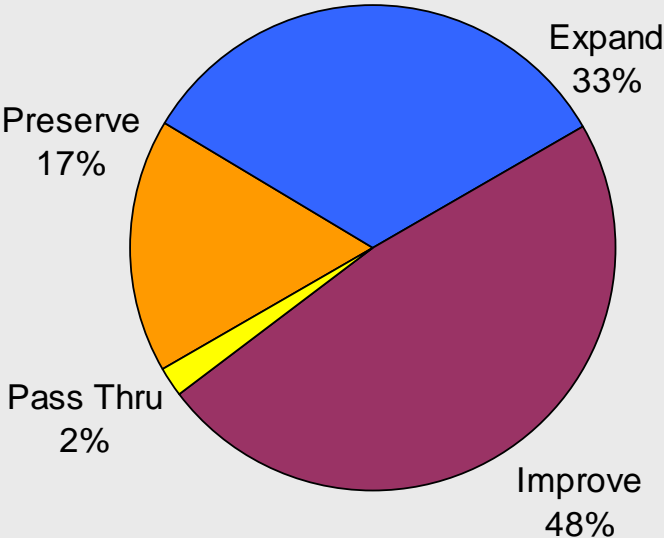
# Parks and Open Spaces 2010-15 Capital Improvement Plan

**\$ 112 Million**

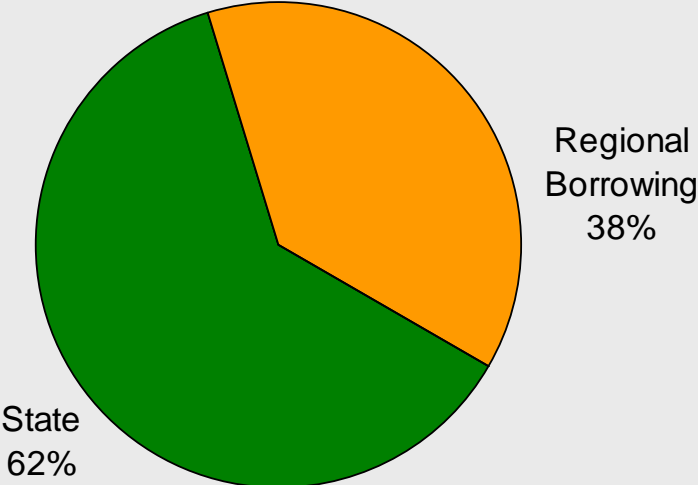
### Uses by Division



### Uses by Objective

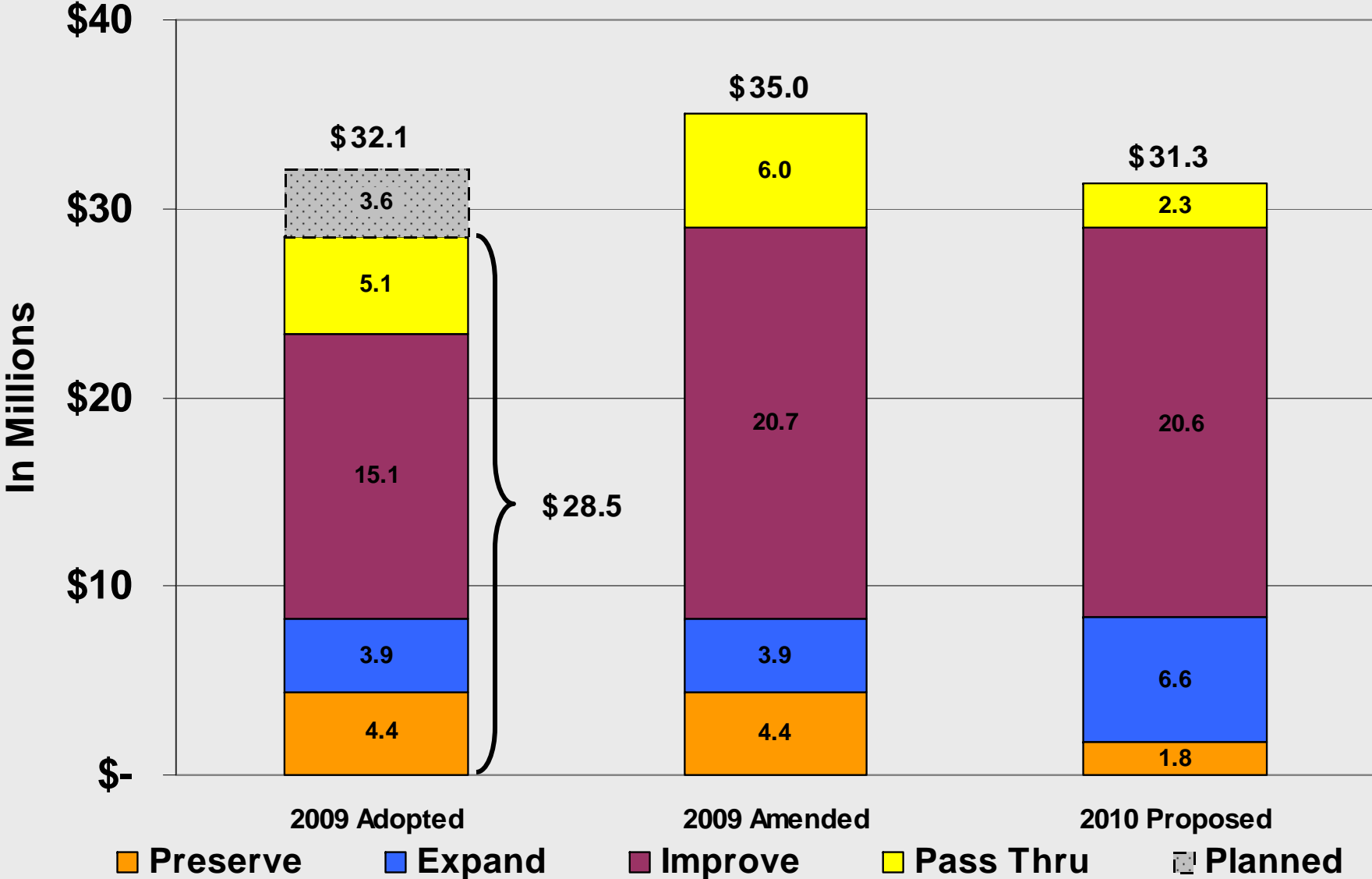


### Sources



# Parks and Open Spaces

## 2009-2010 Capital Budget Comparison – By Objective



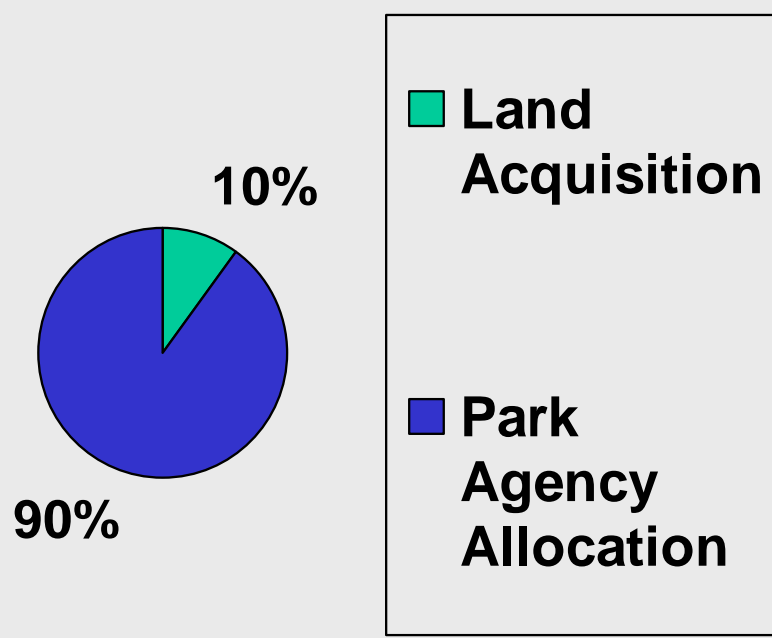
# State Bond financed Project Specific Parks CIP Metro Park Agency Share Factors

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- **Population (70%)**
- **Non-local Visits (30%)**



# Parks & Trails Fund financed Project Specific Parks CIP Metro Park Agency Share Factors



- Population (35%)
- Total Visits (20%)
- Operations/Maintenance Expenses (20%)
- Non-local Visits (15%)
- Land Managed (10%)

**\$17.5 M 2010-11 State Bonds--Parks CIP &  
\$24.9 M FY 2010-11 Parks & Trails Fund**

**Agency Shares (\$ Thousands)**

	<b>Anoka County</b>	<b>Bloom- ington</b>	<b>Carver County</b>	<b>Dakota County</b>	<b>3 Rivers Park District</b>
<b>State Bonds</b>	<b>\$ 1,815</b>	<b>\$ 433</b>	<b>\$ 423</b>	<b>\$ 1,807</b>	<b>\$ 3,618</b>
<b>Parks &amp; Trails</b>	<b>\$ 2,429</b>	<b>\$ 429</b>	<b>\$ 452</b>	<b>\$ 1,990</b>	<b>\$ 5,867</b>
	<b>Mpls Park &amp; Rec. Bd.</b>	<b>Ramsey County</b>	<b>St. Paul</b>	<b>Scott County</b>	<b>Washing- ton County</b>
<b>State Bonds</b>	<b>\$ 3,865</b>	<b>\$ 1,461</b>	<b>\$ 2,346</b>	<b>\$ 573</b>	<b>\$ 1,159</b>
<b>Parks &amp; Trails</b>	<b>\$ 5,917</b>	<b>\$ 2,144</b>	<b>\$ 3,885</b>	<b>\$ 542</b>	<b>\$ 1,311</b>



# **Prioritize Project Specific CIP Funding Requests**

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- **Park agencies prioritize their funding requests**
- **Funding requests must be consistent with Metro Council approved master plans**
- **Reimbursement consideration granted by Metro Council before agency spends local funds**

# **Distribute Parks CIP Appropriations**

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- **Distribute CIP appropriation equal to share proposed for park agency**
- **Park agencies must spend grant on their prioritized list of funding requests in priority order**
- **Assures highest priority projects of each agency are funded**

# Park Acquisition Opportunity Grants

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- \$14.7 million granted since 2001 to partially finance land acquisition
- Over 1,750 acres acquired – worth \$51.8 million (purchase price and associated costs)
- 75% financed by Park Acquisition Opportunity Grant and potential CIP reimbursement
- 25% local match

# Park Acquisition Opportunity Grants

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- **2 Accounts finance grants:**

- (1) **Land Only**

- \$2.4 million Env. & Nat. Resources Trust Fund

- \$1.6 million Metro Council bonds

- \$4.0 million

- (2) **Land and Buildings**

- \$1.26 million FY 2010 Parks & Trails Fund

- \$3.24 million Metro Council bonds

- \$4.5 million

# 2010-15 Regional Parks Capital Improvement Plan

