

**C** Community Development Committee  
Meeting date: August 15, 2011

**ADVISORY INFORMATION**

**Date:** August 10, 2011  
**Subject:** 2011 Unified Capital Program Amendment  
**District(s), Member(s):** All  
**Policy/Legal Reference:** MS 473.315 and 2011 Special Session Laws, Chapter 6, Article 3, Section 3(f).  
**Staff Prepared/Presented:** Alan Morris, Principal Financial Analyst (651-602-1446)  
Arne Stefferud, Planning Analyst-Parks (651-602-1360)  
**Division/Department:** Community Development Division, Regional System Planning and Growth Strategy

**Proposed Action**

That the Metropolitan Council:

1. Amend the 2011 Capital Budget (annual appropriation) by increasing it \$2,723,650 for the year 2011 and increasing the multi-year authorization by \$9,749,468 for Parks and Open Space;
2. Approve the projects under “Increasing Funding Commitments” as detailed in Attachment 1.

**Background**

The proposed capital program and budget amendment includes the following changes to the adopted Parks and Open Space capital program:

**Reducing Funding Commitments:**

The amendment recognizes the completion of 23 projects as described in Attachment 1 under the heading “Grants that Were Completed and Closed Out”. This reduced the capital program multi-year authorization by \$10,205,522 comprised of \$7,721,113 of State funds and \$2,484,409 of Metropolitan Council bonds.

It also recognizes a transfer of funds from the Parks and Trails Legacy Fund Acquisition Account for four previously approved grants and a transfer from the Environmental Trust Fund Acquisition Account for three previously approved grants. The total of all seven grants is \$1,880,264 comprised of \$1,019,739 of State funds and \$860,525 of Metro Council bonds. The transfer is shown in equal amounts under “Reducing Funding Commitments” and “Increasing Funding Commitments” in Attachment 1.

**Increasing Funding Commitments:**

On July 21, 2011 the appropriation bill from the Parks and Trails Legacy Fund was put into effect. [2011 Special Session Laws, Chapter 6, Article 3, Section. 40]. This legislation appropriated \$15,763,000 to the Metropolitan Council for grants to regional park implementing agencies to support parks and trails of regional significance. The appropriation must be disbursed to the regional park agencies under a formula found in MN Statute 85.53, Subd. 3. To summarize the formula, 90% of the appropriation is disbursed as grants to the park agencies for specific projects and ten percent is set aside

in the Park Acquisition Opportunity Fund to finance park and trail acquisition projects as land becomes available for purchase. The 10% set aside for land acquisition projects must be matched with Metropolitan Council bonds in which every \$3 of State funds is matched with \$2 of Council bonds.

This capital program amendment lists 28 projects that total \$12,206,000 that are financed with the FY 2012 Parks and Trails Legacy Fund appropriation. They are shown in Attachment 1 under the heading "New Legislative Authorization FY 2012 Parks and Trails Legacy Fund Project Specific CIP". One project from the Minneapolis Park & Recreation Board and a project or projects from Scott County will be submitted for review/approval in a future capital program amendment after the Council has considered and approved a master plan amendment that includes the Minneapolis Park Board's project and the Scott County Board has approved its project(s) proposed to be funded from this appropriation.

This amendment also recognizes the 10% of the Parks and Trails Legacy Fund Fiscal Year 2012 appropriation (\$1,576,000) and the required Metro Council bond match (\$1,051,000) to be used for Park Acquisition Opportunity Fund grants. The grants partially finance acquisition of lands within Council approved park and trail master plan boundaries and specifically finances land that has been disturbed or includes a structure on it.

Finally the amendment recognizes the Environmental Trust Fiscal Year 2012 appropriation of \$1,125,000 and the required Metro Council bond match of \$750,000 [2011 Special Session Laws, Chapter 2, Article 3, Sec. 2 (c)]. This appropriation is also used for Park Acquisition Opportunity Fund grants. The money is granted from the Environmental Trust Fund Acquisition Account to finance acquisition of lands within Council approved park and trail master plan boundaries and specifically finances land that has high quality natural resource features and does not include structures.

### **Change in Current Year Expenditures:**

Based on projected expenditures for the proposed amendment in the remainder of 2011, the 2011 Capital Budget is proposed to be increased by \$2,723,650.

The Multi-Year Authorization is increased \$9,749,468 based on the deduction of the closed out grants and addition of the new grants.

### **Rationale**

This amendment to the 2011 Authorized Capital Program implements a portion of the State FY 2012 Parks and Trails Legacy Fund appropriation for specific projects and recognizes State Fiscal Year 2012 appropriations from the Parks and Trails Legacy Fund and Environmental Trust Fund plus Council bond match to be available for the Council to authorize future park acquisition opportunity grants.

### **Funding**

This amendment is financed with a portion of the State FY 2012 Parks and Trails Fund appropriation, the Environmental Trust Fund appropriation and Metropolitan Council bonds as described above and in Attachment 1.

### **Known Support / Opposition**

The regional park implementing agencies which receive these subgrants support this amendment. The grants are consistent with legislative and Metropolitan Council policies/requirements.

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED				PROPOSED CHANGES				AMENDED				2011 Budget	Multi-Year Authorization
			State	Other	Regional	Total	State	Other	Regional	Total	State	Other	Regional	Total		
PARKS AND OPEN SPACE													Original Adopted	\$ 34,177,086	\$ 114,650,694	
													After Prior Amendments	\$ 34,012,086	\$ 114,650,694	
													After This Amendment	\$ 36,735,736	\$ 124,400,162	

RP=Regional Park, PR=Park Reserve, RT=Regional Trail

**Reducing Funding Commitments**

**Grants that were completed and closed out**

Anoka County	Bunker Hills RP	(SG-2009-047) Campground expansion phase 1	\$ 500,000	\$ -	\$ 500,000	\$ (500,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
Anoka County	Bunker Hills RP	(SG-2008-040) trail rehab, new trail, restroom, play structure, interpretive facility, rehab maintenance building, landscaping, utilities	\$ 597,800	\$ 260,200	\$ 858,000	\$ (597,800)	\$ (260,200)	\$ (858,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (858,000)
Anoka County	Bunker Hills RP	(SG-2010-072) Campground expansion phase 2	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	
Carver County	Lake Waconia RP	(SG-2009-075) Park Acq. Opportunity Grant for Country Store parcel	\$ 394,543	\$ 263,029	\$ 657,572	\$ (394,543)	\$ (263,029)	\$ (657,572)	\$ -	\$ -	\$ -	\$ -	\$ (657,572)	
Ramsey County	Battle Creek RP	(SG-2010-033) Acquire parcel #6	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ (35,000)	\$ (35,000)	\$ -	\$ -	\$ -	\$ -	\$ (35,000)	
Ramsey County	Keller RP	(SG-2009-038) Update park master plan	\$ 20,000	\$ -	\$ 20,000	\$ (20,000)	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	
Ramsey County	Bald Eagle-Otter Lake RP	(SG-2008-063) Childrens nature interpretive area	\$ 745,000	\$ -	\$ 745,000	\$ (745,000)	\$ -	\$ (745,000)	\$ -	\$ -	\$ -	\$ -	\$ (745,000)	
Ramsey County	Bald Eagle-Otter Lake RP	(SG-2009-020) Park Acq. Opportunity Grant	\$ 246,853	\$ 164,569	\$ 411,422	\$ (246,853)	\$ (164,569)	\$ (411,422)	\$ -	\$ -	\$ -	\$ -	\$ (411,422)	
Ramsey County	Bald Eagle-Otter Lake RP	(SG-2009-022) Park Acq. Opportunity Grant	\$ 168,917	\$ 112,611	\$ 281,528	\$ (168,917)	\$ (112,611)	\$ (281,528)	\$ -	\$ -	\$ -	\$ -	\$ (281,528)	
City of St. Paul	Phalen RP	(SG-2010-085) Update park master plan	\$ 20,000	\$ -	\$ 20,000	\$ (20,000)	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	
City of St. Paul	Sam Morgan RT	(SG-2008-060) Reconstruct sections of trail	\$ 414,000	\$ 194,000	\$ 608,000	\$ (414,000)	\$ (194,000)	\$ (608,000)	\$ -	\$ -	\$ -	\$ -	\$ (608,000)	
City of St. Paul	Como RP	(SG-2008-056) Design/engineering for aquatic rec. area	\$ 182,000	\$ 455,000	\$ 637,000	\$ (182,000)	\$ (455,000)	\$ (637,000)	\$ -	\$ -	\$ -	\$ -	\$ (637,000)	
City of St. Paul	Como RP	(SG-2010-040) Design/construct aquatic rec. area	\$ 1,730,000	\$ 70,000	\$ 1,800,000	\$ (1,730,000)	\$ (70,000)	\$ (1,800,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,800,000)	
City of St. Paul	Lilydale RP	(SG-2008-059) Update park master plan	\$ 60,000	\$ 40,000	\$ 100,000	\$ (60,000)	\$ (40,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	
City of St. Paul	Cherokee Heights RP	(SG-2008-054) Trail construction	\$ 25,000	\$ 168,000	\$ 193,000	\$ (25,000)	\$ (168,000)	\$ (193,000)	\$ -	\$ -	\$ -	\$ -	\$ (193,000)	
City of St. Paul	Harriet Island-Lilydale RP	(SG-2006-103) Harriet Island picnic area renovation	\$ 420,000	\$ 722,000	\$ 1,142,000	\$ (420,000)	\$ (722,000)	\$ (1,142,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,142,000)	
City of St. Paul	St. Paul Regional Parks and Trails	(SG-2010-089) Environmental Education Coordinator	\$ 52,000	\$ -	\$ 52,000	\$ (52,000)	\$ -	\$ (52,000)	\$ -	\$ -	\$ -	\$ -	\$ (52,000)	
City of St. Paul	St. Paul Regional Parks and Trails	(SG-2010-088) Volunteer Coordinator position	\$ 60,000	\$ -	\$ 60,000	\$ (60,000)	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ (60,000)	
3 Rivers Park District	Medicine Lake RT	(SG-2009-028) Construct 3 miles of trail	\$ 500,000	\$ -	\$ 500,000	\$ (500,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	
3 Rivers Park District	3 Rivers Park District parks and trails	(SG-2009-026) MN Conservation Corp contract natural resource projects	\$ 150,000	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	
3 Rivers Park District	Elm Creek PR	(SG-2009-025) Eastman Nature center renovation planning and design	\$ 665,000	\$ -	\$ 665,000	\$ (665,000)	\$ -	\$ (665,000)	\$ -	\$ -	\$ -	\$ -	\$ (665,000)	
3 Rivers Park District	Elm Creek PR and Carver PR	(SG-2009-027) Replace floating boardwalks on interpretive trails.	\$ 250,000	\$ -	\$ 250,000	\$ (250,000)	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ (250,000)	
3 Rivers Park District	Baker PR	(SG-2009-029) Replace retaining wall along eastern shore of Lake Independence to protect shoreline	\$ 420,000	\$ -	\$ 420,000	\$ (420,000)	\$ -	\$ (420,000)	\$ -	\$ -	\$ -	\$ -	\$ (420,000)	
<b>Subtotal - Closed Projects</b>			\$ 7,721,113	\$ -	\$ 2,484,409	\$ 10,205,522	\$ (7,721,113)	\$ -	\$ (2,484,409)	\$ (10,205,522)	\$ -	\$ -	\$ -	\$ (10,205,522)

**Reducing Funding Commitments**

Park and Trails Legacy Fund Acquisition Account (FY 2011 appropriation)	\$ 1,392,750	\$ 1,382,020	\$ 2,774,770	\$ (977,981)	\$ (832,686)	\$ (1,528,217)	\$ 414,769	\$ 549,334	\$ 964,103	\$ (1,528,217)	\$ (1,528,217)			
Environmental Trust Fund Acquisition Account (FY 2010 appropriation)	\$ 1,235,761	\$ 834,273	\$ 2,070,034	\$ (41,758)	\$ (27,839)	\$ (69,597)	\$ 1,194,003	\$ 806,434	\$ 2,000,437	\$ (69,597)	\$ (69,597)			
<b>Subtotal Reducing Funding Commitments</b>	\$ 2,628,511	\$ -	\$ 2,216,293	\$ 4,844,804	\$ (1,019,739)	\$ -	\$ (860,525)	\$ (1,597,814)	\$ 1,608,772	\$ -	\$ 1,355,768	\$ 2,964,540	\$ (1,597,814)	\$ (1,597,814)

**Increasing Funding Commitments**

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED				PROPOSED CHANGES				AMENDED				2011 Budget	Multi-Year Authorization
			State	Other	Regional	Total	State	Other	Regional	Total	State	Other	Regional	Total		
<b>Land Acquisition Opportunity Fund Grants previously approved by Council</b>																
<b>Parks and Trails Legacy Fund Acquisition Account</b>																
Minneapolis Park Bd	Above the Falls RP	Acquisition grant (2010-291) approved 8/25/2010					\$ 169,470		\$ 112,980	\$ 282,450	\$ 169,470		\$ 112,980	\$ 282,450	\$ 282,450	\$ 282,450
Scott County	MN River Bluffs Extension & Scott County Connection RT	Acquisition grant (2011-104) approved 4/27/2011					\$ 347,561		\$ 231,707	\$ 579,268	\$ 347,561		\$ 231,707	\$ 579,268	\$ 579,268	\$ 579,268
Carver County	MN River Bluffs Extension & Scott County Connection RT	Acquisition grant (2011-104) approved 4/27/2011					\$ 303,712		\$ 202,474	\$ 506,186	\$ 303,712		\$ 202,474	\$ 506,186	\$ 506,186	\$ 506,186
Dakota County	Lebanon Hills RP	Acquisition grant (2011-137) approved 5/25/2011					\$ 157,238		\$ 285,525	\$ 442,763	\$ 157,238		\$ 285,525	\$ 442,763	\$ 442,763	\$ 442,763
<b>Subtotal Parks and Trails Legacy Fund Acquisition Account</b>			\$ -	\$ -	\$ -	\$ -	\$ 977,981	\$ -	\$ 832,686	\$ 1,810,667	\$ 977,981	\$ -	\$ 832,686	\$ 1,810,667	\$ 1,810,667	\$ 1,810,667
<b>Environmental Trust Fund Acquisition Account</b>																
Dakota County	Lebanon Hills RP	Acquisition grant (2011-140) approved 5/25/2011					\$ 7,830		\$ 5,220	\$ 13,050	\$ 7,830		\$ 5,220	\$ 13,050	\$ 13,050	\$ 13,050
Dakota County	Mississippi River RT	Acquisition grant (2011-174) approved 6/22/2011					\$ 23,308		\$ 15,539	\$ 38,847	\$ 23,308		\$ 15,539	\$ 38,847	\$ 38,847	\$ 38,847
Dakota County	Lebanon Hills RP	Acquisition grant (2011-209) approved 8/10/2011					\$ 10,620		\$ 7,080	\$ 17,700	\$ 10,620		\$ 7,080	\$ 17,700	\$ 17,700	\$ 17,700
<b>Subtotal Environmental Trust Fund Acquisition Account</b>			\$ -	\$ -	\$ -	\$ -	\$ 41,758	\$ -	\$ 27,839	\$ 69,597	\$ 41,758	\$ -	\$ 27,839	\$ 69,597	\$ 69,597	\$ 69,597
<b>Subtotal Combined Parks and Trails Legacy Fund Acquisition and Environmental Trust Fund Acquisition Account</b>			\$ -	\$ -	\$ -	\$ -	\$ 1,019,739	\$ -	\$ 860,525	\$ 1,880,264	\$ 1,019,739	\$ -	\$ 860,525	\$ 1,880,264	\$ 1,880,264	\$ 1,880,264
<b>New Legislative Authorization FY 2012 Parks &amp; Trails Legacy Fund Project Specific CIP</b>																
Anoka County	Mississippi West RP	Boat launch, park road, fishing pier, utilities, signs	\$ -			\$ -	\$ 400,000		\$ -	\$ 400,000	\$ 400,000		\$ -	\$ 400,000	\$ 80,000	\$ 400,000
Anoka County	Rice Creek Chain of Lakes PR	Renovate roads, campground, stormwater drainage	\$ -			\$ -	\$ 500,000		\$ -	\$ 500,000	\$ 500,000		\$ -	\$ 500,000	\$ 100,000	\$ 500,000
Anoka County	Rice Creek Chain of Lakes PR	Renovate and expand day camp	\$ -			\$ -	\$ 200,000		\$ -	\$ 200,000	\$ 200,000		\$ -	\$ 200,000	\$ 40,000	\$ 200,000
Anoka County	Rice Creek Chain of Lakes PR	Visitor Center interpretive displays and info. technology	\$ -			\$ -	\$ 88,000		\$ -	\$ 88,000	\$ 88,000		\$ -	\$ 88,000	\$ 17,600	\$ 88,000
Anoka County	Anoka County Regional Parks and Trails – System wide	MN Conservation Corps contract for natural resource management and capital project labor	\$ -			\$ -	\$ 108,000		\$ -	\$ 108,000	\$ 108,000		\$ -	\$ 108,000	\$ 21,600	\$ 108,000
Anoka County	Anoka County Regional Parks and Trails – System wide	Volunteer/Resource Coordinator contract to recruit volunteers and collect resources for regional park & trail programs and projects	\$ -			\$ -	\$ 80,000		\$ -	\$ 80,000	\$ 80,000		\$ -	\$ 80,000	\$ 16,000	\$ 80,000
City of Bloomington	Hyland-Bush-Anderson Lakes PR	Renovate approximately 3,000 lineal feet of paved trail	\$ -			\$ -	\$ 252,000		\$ -	\$ 252,000	\$ 252,000		\$ -	\$ 252,000	\$ 50,400	\$ 252,000
Carver County	Lake Minnewashta RP	Complete 2.6 mile park trail and grade separated trail over TH 41	\$ -			\$ -	\$ 257,000		\$ -	\$ 257,000	\$ 257,000		\$ -	\$ 257,000	\$ 51,400	\$ 257,000
Dakota County	Dakota Co. Regional Parks and Trails	Labor and materials for natural resource restoration and management	\$ -			\$ -	\$ 125,000		\$ -	\$ 125,000	\$ 125,000		\$ -	\$ 125,000	\$ 25,000	\$ 125,000
Dakota County	Mississippi River RT	Partial match to \$4.5 million Federal grants for 11 miles of trail segment construction	\$ -			\$ -	\$ 1,012,000		\$ -	\$ 1,012,000	\$ 1,012,000		\$ -	\$ 1,012,000	\$ 202,400	\$ 1,012,000
Minneapolis Park Bd.	Theodore Wirth RP	Trails, wayfinding, Wirth Lake and Bassett Creek shoreline restoration, natural resources, winter recreation facility, and restoration of Glenwood picnic pavilion.	\$ -			\$ -	\$ 1,110,000		\$ -	\$ 1,110,000	\$ 1,110,000		\$ -	\$ 1,110,000	\$ 222,000	\$ 1,110,000
Minneapolis Park Bd.	Minnehaha RP	Recreation facilities for children and families at picnic and performance areas.	\$ -			\$ -	\$ 600,000		\$ -	\$ 600,000	\$ 600,000		\$ -	\$ 600,000	\$ 120,000	\$ 600,000
Ramsey County	Ramsey County Regional Parks and Trails - System Wide	Parks and trails wayfinding signage	\$ -			\$ -	\$ 145,000		\$ -	\$ 145,000	\$ 145,000		\$ -	\$ 145,000	\$ 29,000	\$ 145,000

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED				PROPOSED CHANGES				AMENDED				2011 Budget	Multi-Year Authorization
			State	Other	Regional	Total	State	Other	Regional	Total	State	Other	Regional	Total		
Ramsey County	Ramsey County Regional Parks and Trails - System Wide	MN Conservation Corps contract for natural resource management labor	\$ -			\$ -	\$ 100,000		\$ -	\$ 100,000	\$ 100,000		\$ -	\$ 100,000	\$ 20,000	\$ 100,000
Ramsey County	Bald Eagle-Otter Lakes RP	Continue to support a volunteer corps for Tamarack Nature Center Destination for Discovery	\$ -			\$ -	\$ 60,000		\$ -	\$ 60,000	\$ 60,000		\$ -	\$ 60,000	\$ 12,000	\$ 60,000
Ramsey County	Vadnais-Snail RP	Road, trail, trailhead and fishing access renovation and improvements.	\$ -			\$ -	\$ 875,000		\$ -	\$ 875,000	\$ 875,000		\$ -	\$ 875,000	\$ 175,000	\$ 875,000
City of St. Paul	St. Paul Regional Parks and Trails	Continue Environmental Education Coordinator position	\$ -			\$ -	\$ 68,177		\$ -	\$ 68,177	\$ 68,177		\$ -	\$ 68,177	\$ 13,635	\$ 68,177
City of St. Paul	St. Paul Regional Parks and Trails	Continue Volunteer Coordinator position	\$ -			\$ -	\$ 65,857		\$ -	\$ 65,857	\$ 65,857		\$ -	\$ 65,857	\$ 13,171	\$ 65,857
City of St. Paul	Como RP	Continue Como shuttle bus operations	\$ -			\$ -	\$ 75,000		\$ -	\$ 75,000	\$ 75,000		\$ -	\$ 75,000	\$ 15,000	\$ 75,000
City of St. Paul	Harriet Island-Lilydale RP	Design and construction of park road re-alignment plus reconstruction of trails, utilities, storm water management, site work and landscaping.	\$ -			\$ -	\$ 1,500,000		\$ -	\$ 1,500,000	\$ 1,500,000		\$ -	\$ 1,500,000	\$ 300,000	\$ 1,500,000
City of St. Paul	Cherokee RP	Complete trail renovation project	\$ -			\$ -	\$ 201,966		\$ -	\$ 201,966	\$ 201,966		\$ -	\$ 201,966	\$ 40,393	\$ 201,966
City of St. Paul	Phalen RP	Restore Lake Phalen waterfall feature	\$ -			\$ -	\$ 296,000		\$ -	\$ 296,000	\$ 296,000		\$ -	\$ 296,000	\$ 59,200	\$ 296,000
3 Rivers Park District	Fish Lake RP	Planning and design to replace or renovate worn out pavement of parking lots, park roads and trails.	\$ -			\$ -	\$ 250,000		\$ -	\$ 250,000	\$ 250,000		\$ -	\$ 250,000	\$ 50,000	\$ 250,000
3 Rivers Park District	Baker PR	Construction to replace or renovate worn out pavement of parking lots, park roads and trails.	\$ -			\$ -	\$ 2,300,000		\$ -	\$ 2,300,000	\$ 2,300,000		\$ -	\$ 2,300,000	\$ 460,000	\$ 2,300,000
3 Rivers Park District	Lake Minnetonka LRT RT	Design costs as match to \$ 1 million federal grant for trail bridge	\$ -			\$ -	\$ 300,000		\$ -	\$ 300,000	\$ 300,000		\$ -	\$ 300,000	\$ 60,000	\$ 300,000
3 Rivers Park District	Luce Line RT	Design costs as match to \$ 1 million federal grant for trail bridge	\$ -			\$ -	\$ 476,000		\$ -	\$ 476,000	\$ 476,000		\$ -	\$ 476,000	\$ 95,200	\$ 476,000
Washington County	Lake Elmo PR	Winter Recreation Area Phase 2; additional trail and site lighting, and trail connections	\$ -			\$ -	\$ 275,000		\$ -	\$ 275,000	\$ 275,000		\$ -	\$ 275,000	\$ 55,000	\$ 275,000
Washington County	St. Croix Bluffs RP	Complete replacement campground shower building and trails	\$ -			\$ -	\$ 486,000		\$ -	\$ 486,000	\$ 486,000		\$ -	\$ 486,000	\$ 97,200	\$ 486,000
<b>Subtotal New Legislation Authorization FY 2012 Project Specific CIP</b>			\$ -	\$ -	\$ -	\$ -	\$ 12,206,000	\$ -	\$ -	\$ 12,206,000	\$ 12,206,000	\$ -	\$ -	\$ 12,206,000	\$ 2,441,200	\$ 12,206,000
<b>New Land Acquisition Opportunity Fund Grant Revenue</b>																
<b>New Legislative Authorization--State Fiscal Year 2012 Parks and Trails Legacy Fund Acquisition</b>																
Parks and Trails Legacy Fund Acquisition Account (FY 2012 appropriation and Metro Council bond match)			\$ 414,769		\$ 549,334	\$ 964,103	\$ 1,576,000		\$ 1,051,000	\$ 2,627,000	\$ 1,990,769		\$ 1,600,334	\$ 3,591,103	\$ -	\$ 3,591,103
<b>New Legislative Authorization--State Fiscal Year 2012 Environmental Trust Fund Acquisition</b>																
Environmental Trust Fund Acquisition Account (FY 2012 appropriation and Metro Council bond match)			\$ 1,194,003		\$ 806,434	\$ 2,000,437	\$ 1,125,000		\$ 750,000	\$ 1,875,000	\$ 2,319,003		\$ 1,556,434	\$ 3,875,437	\$ -	\$ 3,875,437
<b>Subtotal - Increasing Funding Commitments</b>			\$ 1,608,772	\$ -	\$ 1,355,768	\$ 2,964,540	\$ 15,926,739	\$ -	\$ 2,661,525	\$ 18,588,264	\$ 17,535,511	\$ -	\$ 4,017,293	\$ 21,552,804	\$ 4,321,464	\$ 21,552,804
<b>PARKS AND OPEN SPACE TOTAL</b>			\$ 11,958,396	\$ -	\$ 6,056,470	\$ 18,014,866	\$ 7,185,887	\$ -	\$ (683,409)	\$ 6,784,928	\$ 19,144,283	\$ -	\$ 5,373,061	\$ 24,517,344	\$ 2,723,650	\$ 9,749,468