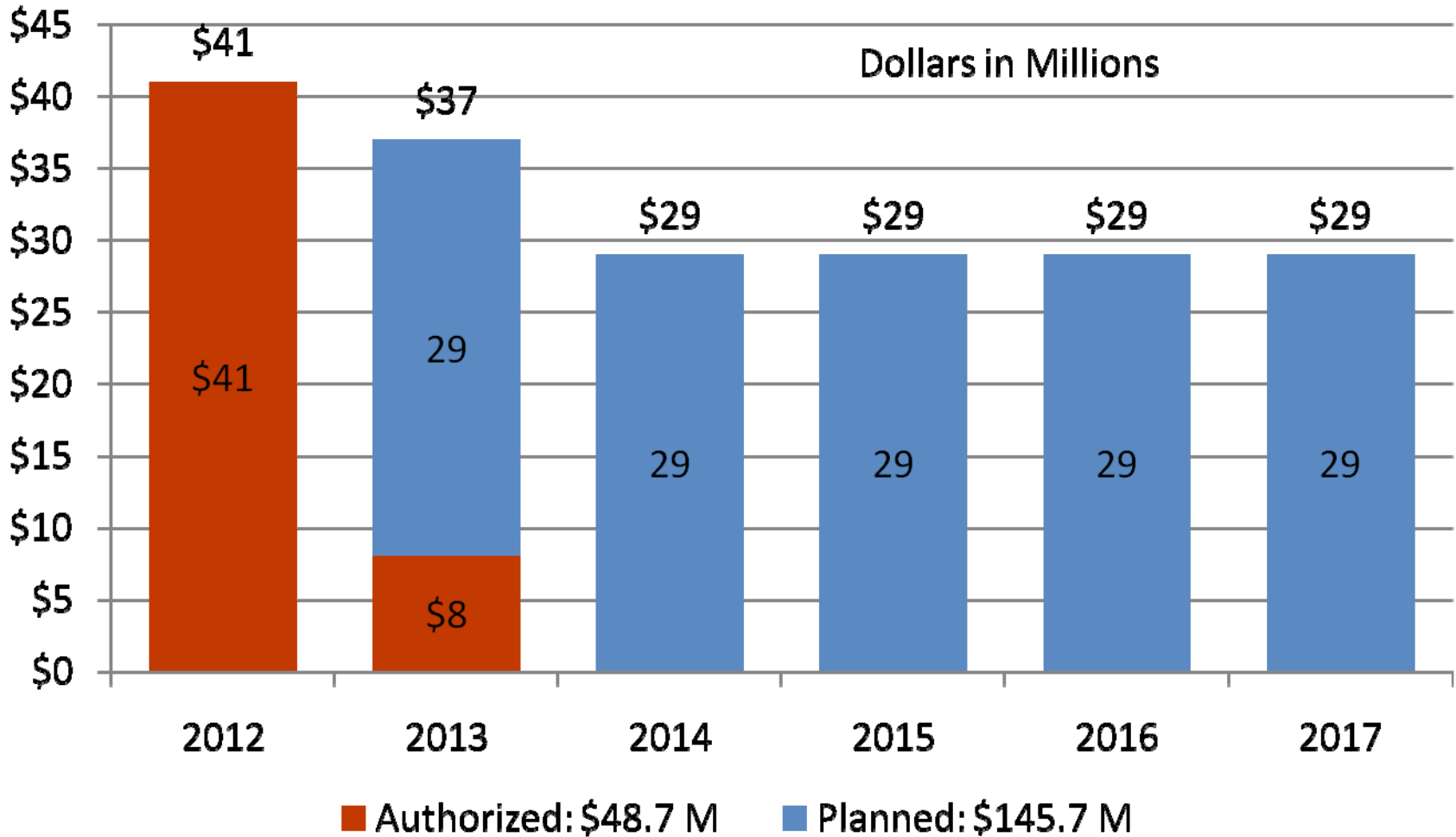


2012-17 Proposed Regional Parks Capital Improvement Plan (CIP)



Parks and Open Space

2012-2017 Capital Improvement Plan: \$194.4 M

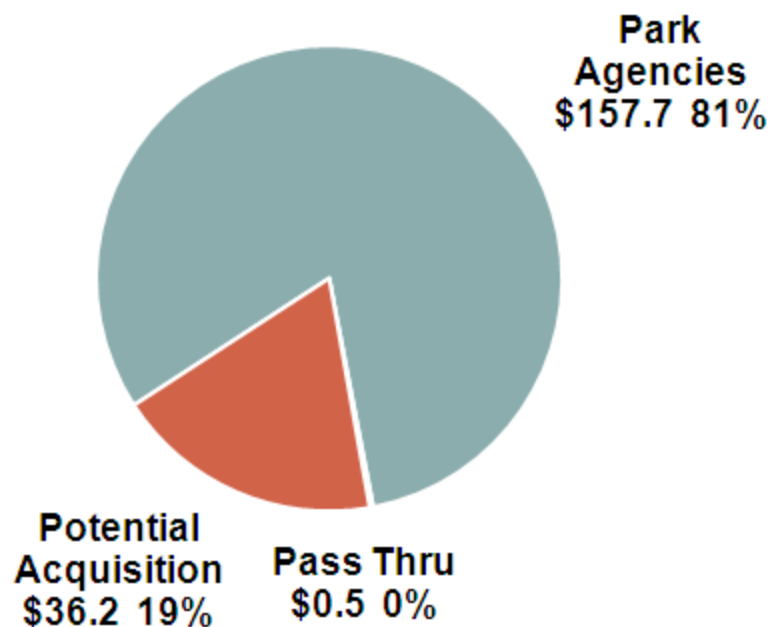




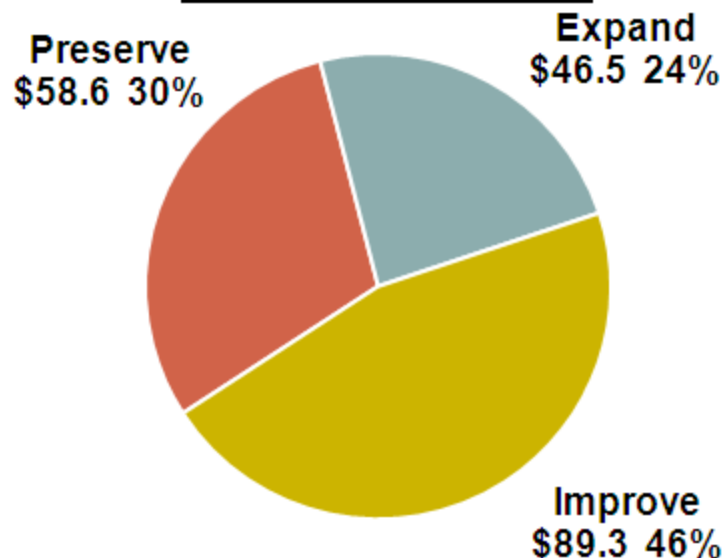
Parks and Open Spaces

2012-17 Capital Improvement Plan: \$194.4 M

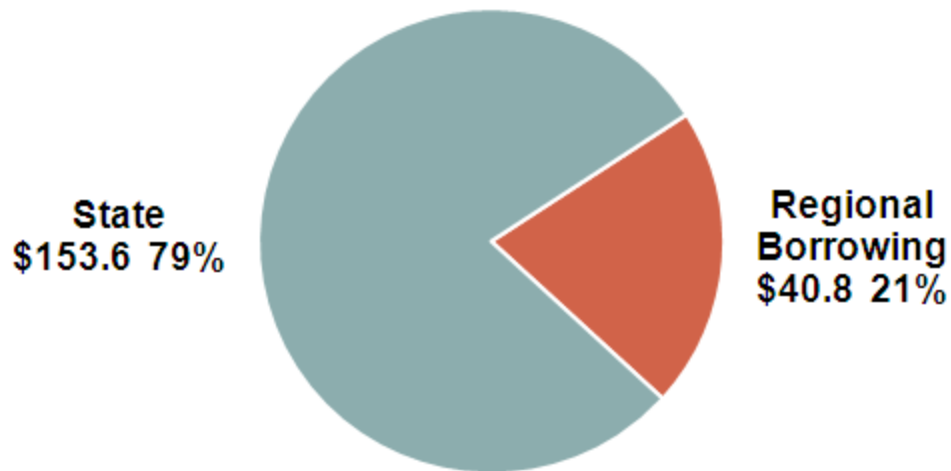
Uses by Category



Uses by Objective



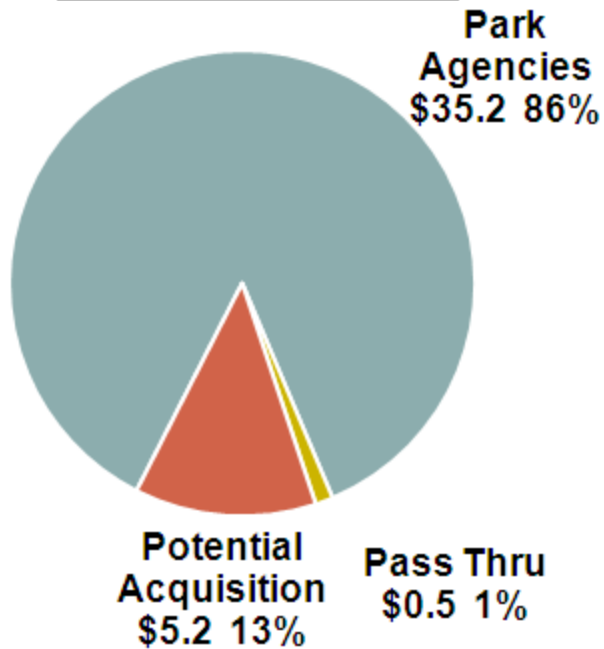
Sources



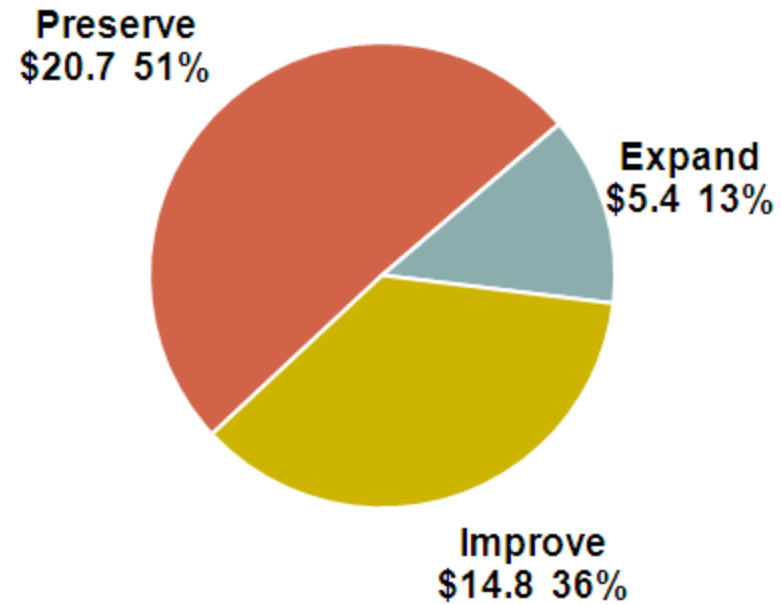
Parks and Open Spaces

2012 Capital Budget: \$40.9 M

Uses by Category



Uses by Objective



Sources



Parks CIP Purposes, Sources, and Shares

Purpose and Funding Source	State Share	Regional Share
<p>Specific projects State bonds & Metro Council bonds</p>	<p>60%</p>	<p>40%</p>
<p>Specific projects 90% of Parks and Trails Fund Appropriation</p>	<p>100%</p>	
<p>Land Acquisition 10% of Parks and Trails Fund, Environment and Natural Resources Trust Fund & Metro Council bonds</p>	<p>60%</p>	<p>40%</p>
<p>Specific projects State bond pass-through grants</p>	<p>100%</p>	

Parks CIP Purposes, Sources, and Annual Amounts

Purpose Funding Source	State Amount	Regional Amount
<p>Specific projects State bonds & Metro Council bonds</p>	<p>\$5.25 million</p>	<p>\$3.5 million</p>
<p>Specific projects 90% of Parks and Trails Fund Appropriation</p>	<p>\$14.1 million</p>	
<p>Land Acquisition 10% of Parks and Trails Fund, Environment and Natural Resources Trust Fund & Metro Council bonds</p>	<p>\$2.72 million</p>	<p>\$1.8 million</p>
<p>Specific projects State bond pass-through grants</p>	<p>\$5 to \$8 million</p>	

**\$17.5 M 2012-13 State & MC Bonds--Parks CIP &
\$28.7 M FY 2012-13 Parks & Trails Fund**

Agency Shares (\$ Thousands)

	Anoka County	Bloom- ington	Carver County	Dakota County	3 Rivers Park District
State & MC Bonds	\$ 1,826	\$ 436	\$ 437	\$ 1,808	\$ 3,765
Parks & Trails	\$ 2,785	\$ 510	\$ 520	\$ 2,301	\$ 6,732
	Mpls Park & Rec. Bd.	Ramsey County	St. Paul	Scott County	Washing- ton County
State & MC Bonds	\$ 3,660	\$ 1,453	\$ 2,305	\$ 611	\$ 1,198
Parks & Trails	\$ 6,434	\$ 2,388	\$ 4,467	\$1,036	\$ 1,540

Park Acquisition Opportunity Grants

- \$21.8 million granted since 2001 to partially finance land acquisition
- 1,869 acres acquired – worth \$61.3 million (purchase price and associated costs)
- 75% financed by Park Acquisition Opportunity Grant and potential CIP reimbursement
- 25% local match