

# Community Development Committee

Meeting date: June 18, 2012

For the Council Meeting of June 27, 2012

ADVISORY INFORMATION

Date: June 5, 2012

Subject: 2012 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:

Amend the 2012 Capital Budget (annual appropriation) by increasing it \$4,436,800 for the year 2012 and increasing the multi-year authorization by \$5,271,287 for Parks and Open Space;

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:**

Twenty-five grants (25) are completed that totaled \$21,477,713 which reduces the multi-year authorization by that amount. These grants are depicted on Attachment 1 under the heading "Grants that were completed and closed out."

Five (5) Land Acquisition Opportunity Fund grants were approved since the last capital budget amendment that totaled \$3,262,958. This reduced the amount available for future grants as depicted in Attachment 1 under the heading "Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants". The previously approved grants are shown in Attachment 1 under the heading "Subtotal Combined Parks and Trails Legacy Fund Acquisition and Environmental Trust Fund Acquisition Account"

## Reallocation Among Existing Grants:

Three (3) grants to Anoka County are amended by reallocating \$33,000 from two grants into a third grant as depicted in Attachment 1 under the heading "Reallocation Among Existing Grants"

## **Increasing Funding Commitments**:

The amendment authorizes a \$1,469,000 grant to the Minneapolis Park Board from its share of the State Fiscal Year 2012 Parks and Trails Legacy Fund appropriation. The grant is for land acquisition that is consistent with the amended park master plan boundary for Above the Falls Regional Park. It's depicted in Attachment 1 under the heading "New Grant for FY 2012 Parks & Trails Legacy Fund Project Specific CIP."

The amendment authorizes 29 new project grants financed with \$14.4 million of the State Fiscal Year 2013 Parks and Trails Legacy Fund appropriation [2011 Minnesota First Special Session Laws, Chapter 6, Article 3, Section. 40]. The project grants are shown in Attachment 1 under the heading "New Legislative Authorization FY 2013 Parks and Trails Legacy Fund Project Specific CIP".

The amendment authorizes 17 new project grants financed with \$3,726,000 of 2012 State bonds to the Metropolitan Council for regional park and trail grants consistent with the Council's project specific regional parks capital improvement program. [2012 Minnesota Laws, Chapter 293, Section 17, Subd. 2] The bond appropriation is matched with \$2,589,000 of Metropolitan Council bonds. These grants are shown in Attachment 1 under the heading "New Legislative Authorization 2012 State Bond and Metro Council Bond Project Specific CIP."

The amendment adds \$1,614,000 of FY 2013 Parks and Trails Legacy Fund appropriation with \$1,076,000 of Metropolitan Council bonds and \$1,125,000 of FY 2013 Environmental Trust Fund appropriation with \$750,000 of Metropolitan Council bonds for future Park Acquisition Opportunity Fund grants as depicted in Attachment 1 under the heading "New Land Acquisition Opportunity Fund Grant Revenue."

# **Change in Current Year Expenditures:**

Based on projected expenditures for the proposed amendment in the remainder of 2012, the 2012 Capital Budget is proposed to be increased by \$4,436,800.

The Multi-Year Authorization is decreased by \$5,271,287 based on the net results of deducting reduced funding commitments from increased funding commitments.

### Rationale

This amendment to the 2012 Authorized Capital Program implements a portion of the State FY 2013 Parks and Trails Legacy Fund appropriation and 2012 State bonds and matching Metro Council bonds appropriated for specific projects.

### **Funding**

This amendment is financed with a portion of the State FY 2013 Parks and Trails Fund appropriation, and a portion of the 2012 State bond appropriation with matching 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.

### 2012 Capital Program and Budget Amendment

Management Committee - June 13, 2012 Community Development Committee - June 18, 2012 Metropolitan Council - June 27, 2012 Attachment 1

Item 2012-183

**CURRENTLY AUTHORIZED** PROPOSED CHANGES AMENDED 2012 Multi-Year Agency Park/Trail Description State Regional Total State Regional Total State Regional Total Budget Authorization PARKS AND \$ 41,881,155 \$ 112,535,231 Original Adopted OPEN SPACE \$ 41,881,155 \$ 112,535,231 After Prior Amendments \$ 46,317,955 \$ 117,806,518 After This Amendment

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

#### Reducing Funding Commitments

2 4 4																			
Grants that were c	completed and closed out																1		
Anaka Cauntu	All Anoka County regional parks and trails	(SG-2010-071) MN Conservation Corps projects	\$ 80,000		•	80,000	d.	(80,000)	¢	\$ (80,000)	er.		œ.		¢.	e.		c	(80,000)
Anoka County Anoka County	Coon Rapids Dam RP	(SG-2010-071) Min Conservation Corps projects (SG-2010-074) restore Rivervie Creek shoreline	\$ 145.000	\$ -	\$	145,000	\$	(145,000)	\$ -	\$ (80,000)	\$	-	\$	-	\$ -	\$	-	\$	(145,000)
Anoka County	Lake George RP	(SG-2009-045) fishing pier	\$ 53.000	\$ -	\$	53.000	\$	(53,000)	<b>T</b>	\$ (53,000)	\$	_	\$	_	\$ -	\$	_	\$	(53,000)
Anoka County	Earle George IVI	(CG 2003 043) Harling pict	Ψ 33,000	Ψ	Ψ	33,000	Ψ	(55,000)	Ψ	ψ (55,000)	Ψ		Ψ		Ψ -	Ψ		Ψ	(55,000)
Anoka County	Martin-Island-Linwood Lakes RP	(SG-2010-073) boat access to Martin Lake	\$ 183,000	\$ -	\$	183,000	\$	(183,000)	\$ -	\$ (183,000)	\$	-	\$	-	\$ -	\$	-	\$	(183,000)
·		,						1 1											
Anoka County	Rice Creek Chain of Lakes PR	(SG-2010-075) replace two pedestrian bridges	\$ 622,000	\$ -	\$	622,000	\$	(622,000)	\$ -	\$ (622,000)	\$	-	\$	-	\$ -	\$	-	\$	(622,000)
OI: 40: D. I	0 00	(00 0000 000)						(0=0 000)		(0.000)								_	(0=0 000)
City of St. Paul	Como RP	(SG-2009-030) restore Joyce Kilmer Memorial Fireplace	\$ 250,000		\$	250,000	\$	(250,000)		\$ (250,000)	\$	-	\$	-	\$ -	\$	-	\$	(250,000)
City of St. Paul	Harriet Island-Lilydale RP	(SG-2005-071) Raspberry Island development	\$ 4,676,000	\$ -	\$	4,676,000	\$	(4,676,000)	\$ -	\$ (4,676,000)	\$	-	\$	-	\$ -	\$	-	\$ (	(4,676,000)
City of St. Paul	Lilydale RP	(SC 2000 021) site work for park development	\$ 1,455,000	œ.	œ	1,455,000	Ф	(1,455,000)	¢	\$ (1,455,000)	œ.		œ.		¢	œ		e :	(1,455,000)
	,	(SG-2009-031) site work for park development		<b>5</b> -	Þ		Ф	. , , ,		. , , , ,	D .	-	<b>a</b>	-	<del>-</del>	Þ.	-	<u> </u>	. , , ,
Dakota County	Lebanon Hills RP	(SG-2011-050) Park Acquisition Opportunity Grant	\$ 7,830	\$ 5,220	\$	13,050	\$	(7,830)	\$ (5,220)	\$ (13,050)	\$	-	\$	-	\$ -	\$	-	\$	(13,050)
		(SG-2010-067) vistor center road realignment and																	
Dakota County	Lebanon Hills RP	stormwater management improvements	\$ 303,000	\$ -	\$	303,000	\$	(303,000)	\$ -	\$ (303,000)	\$	-	\$	-	\$ -	\$	-	\$	(303,000)
Dakota County	Lebanon Hills RP	(SG-2010-063) environmental education signage	\$ 75,000	\$ -	\$	75,000	\$	(75,000)	\$ -	\$ (75,000)	\$	-	\$	-	\$ -	\$	-	\$	(75,000)
Delete County	Laborara Hilla DD	(SG-2011-048) Park Acquisition Opportunity Grant that	¢ 457,000	A 005 505		440.700	Φ.	(457.000)	Φ (005 505)	(440.700)	Φ.		Φ.		Φ.	•		\$	(440.700)
Dakota County	Lebanon Hills RP	was not executed because seller backed out of deal.	\$ 157,238	\$ 285,525	\$	442,763	\$	(157,238)	\$ (285,525)	\$ (442,763)	\$	-	\$	-	<b>5</b> -	\$	-	<u>\$</u>	(442,763)
		(SG-2011-075) Park Acquisition Opportunity Grant that																	
Dakota County	Lebanon Hills RP	was not executed because seller backed out of deal.	\$ 10,620	\$ 7,080	\$	17,700	\$	(10,620)	\$ (7,080)	\$ (17,700)	\$	_	\$	_	\$ -	\$	-	\$	(17,700)
Mpls. Park Board	Above the Falls RP	(SG-2010-098) Park Acaquisition Opportunity Grant	\$ 169,470	\$ 112,980		282,450	\$	(169,470)	\$ (112,980)	. , ,	\$	-	\$	-	\$ -	\$	-	\$	(282,450)
Mpls. Park Board	Theodore Wirth RP	(SG-2010-076) Wirth Lake area improvements	\$ 1.000.000	e _	¢	1,000,000	¢	(1.000.000)		\$ (1,000,000)	¢	_	¢		¢ _	¢.	_	•	(1.000.000)
IVIPIO. I AIN DOAIG	THEOGOIC WHITTY!	(66 2010 070) With Lake area improvements	Ψ 1,000,000	Ψ -	Ψ	1,000,000	Ψ	(1,000,000)	Ψ -	\$ (1,000,000)	Ψ	_	Ψ	_	Ψ -	Ψ	-	Ψ (	(1,000,000)
	Theodore Wirth RP, St. Anthony	(SG-2009-040) trail loop, parkway lighting, Wabun picnic																	
Mpls. Park Board	Parkway RT, Minnehaha RP	area improvements	\$ 1,651,000	\$ -	\$	1,651,000	\$	(1,651,000)	\$ -	\$ (1,651,000)	\$	-	\$	-	\$ -	\$	-	\$ (	(1,651,000)
		(SG-2009-037) start constructing nature play are and																	
Ramsey County	Bald Eagle-Otter Lakes RP	children's garden	\$ 954,000	\$ -	\$	954,000	\$	(954,000)	\$ -	\$ (954,000)	\$	-	\$	-	\$ -	\$	-	\$	(954,000)
	Baker PR, Carver PR, Lake	(CO 0000 000) (IV III ) (IV III )																	
Three Rivers Park Dist.	Rebecca PR and several	(SG-2006-056) pit toilets, boat launch, campground design, paved road replacement design and trail signs	\$ -	\$ 1,496,000	•	1,496,000	æ		\$ (1,496,000)	\$ (1,496,000)	œ.		œ		¢	œ		\$ (	(1,496,000)
Tillee Kivers Falk Dist.	. regional trails	design, paved road replacement design and trail signs	φ -	\$ 1,490,000	Φ	1,490,000	Φ		\$ (1,490,000)	\$ (1,490,000)	φ	-	φ	-	Ф -	Φ	-	Φ (	(1,490,000)
Three Rivers Park Dist.	Cleary Lake RP	(SG-2006-132) construct park maintenance building	\$ 179,000	\$ 119,000	\$	298,000	\$	(179,000)	\$ (119,000)	\$ (298,000)	\$	_	\$	_	\$ -	\$	-	\$	(298,000)
		,					Ť	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1.12,300)	, (_22,000)					-	Ť		<u> </u>	, ===,=30)
Three Rivers Park Dist.	. Elm Creek PR	(SG-2010-053) Park Acquisition Opportunity Grant	\$ 119,250	\$ 79,500	\$	198,750	\$	(119,250)	\$ (79,500)	\$ (198,750)	\$	-	\$	-	\$ -	\$	-	\$	(198,750)
		(SG-2006-126) design/engineering and construction of																	
Three Rivers Park Dist.		play area	\$ 141,000	\$ 94,000	\$	235,000	\$	(141,000)	\$ (94,000)	\$ (235,000)	\$	-	\$	-	\$ -	\$	-	\$	(235,000)
	Gale Woods SRF, Lake	(SG-2006-067) education facility, planning for building																	
Three Divers Dark Dist	Minnetonka RP, Lake Rebecca	reuse, restore trails, evaluate utilities, replace nature	<b>6</b> 200 200	<b>.</b>		0.000.000	Φ.	(000,000)	£ (0.000.000)	f (0.000.000)	Φ.		•		<b>C</b>	<b>.</b>		•	(0.000.000)
Three Rivers Park Dist.	. PR, French RP, Elm Creek PR	center, trail signs and redevelop play area.	\$ 306,000	\$ 2,030,000	\$	2,336,000	\$	(306,000)	\$ (2,030,000)	\$ (2,336,000)	\$	-	\$	-	\$ -	\$		\$ (	(2,336,000)
Three Divers Dark Dist	Laka Dahasaa DD	(SG-2008-101) repave park roads, parking lots and	¢ 2.440.000	£ 504.000		2 624 000	d.	(2.440.000)	¢ (504.000)	¢ (2.624.000)	œ.		¢.		¢.	e.		•	(2.624.000)
Three Rivers Park Dist.	Lake Rebecca PR	trails	\$ 3,110,000	\$ 524,000	Э	3,634,000	\$	(3,110,000)	\$ (524,000)	\$ (3,634,000)	Ф	-	Ф	-	<b>D</b> -	Ф	-	<b>a</b> (	(3,634,000)

Attachment 1

Management Committee - June 13, 2012 Community Development Committee - June 18, 2012 Metropolitan Council - June 27, 2012

Item 2012-183

Arcia Courty  Name Support West RP  SG-2011-1005-boat munch, pain, read, fairing pier, utalise \$ 400,000 \$ \$ 400,000 \$ \$ 18,000 \$ \$ \$ 18,000 \$ \$ \$ \$ 32,000 \$ \$ \$ \$ 32,000 \$ \$ \$ \$ 32,000 \$ \$ \$ \$ 32,000 \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ \$ \$ 32,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				CURRENTLY AUTHORIZED PROPOSED CHANGES							AMENDED	2012	Multi-Year				
Subtoolal Foodbase   Substance   Substan	Agency	Park/Trail	Description	S	tate	Regional	Total	Ī	State	Regional	Total	Sta	te	Regional	Total	Budget	Authorization
Substate   Classes   Process   Pro	Washington County	Lake Elmo PR	(SG-2009-024) Winter recreation area construction	\$	595.000	\$ -	\$ 595,000	\$	(595.000)	\$ -	\$ (595.000)	\$	_	\$ -	\$ -	\$ -	\$ (595,000)
Substati - Closed Projects   S   1,6566,408   S   2,201,705   S   2,47710   S   1,6566,408   S   1,621,705   S   0,477710   S   S   S   S   S   S   S   S   S			(SG-2008-064) campground shower building, dump							*	,	*		•	•	*	, , ,
Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants  Perhaminal Funding Commitments for Land Acquisition Opportunity Fund Grants  Perhaminal Funding Commitments  3 1 1900/00 5 1 100/304 3 3-91/00 3 100/304 3 10/2000 3 10/200	Washington County	St. Croix Bluffs RP	station, well and water distribution system	\$	314,000	\$ 168,000	\$ 482,000	\$	(314,000)	\$ (168,000)	\$ (482,000)	\$	-	\$ -	\$ -	\$ -	\$ (482,000)
Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants  Peak and Table Lagger Fund Acquisition Account? Y 2011 and Y 2012 accesses to 1  2 1 1,000																	
Section   Processing Funding Commitments   S   1,000,700   S   1,000,100   S		Subtotal - Closed Projects		\$ 16	,556,408	\$ 4,921,305	\$ 21,477,713	\$	(16,556,408)	\$ (4,921,305)	\$ (21,477,713)	\$	-	\$ -	\$ -	\$ -	\$ (21,477,713)
Section   Processing Funding Commitments   S   1,000,700   S   1,000,100   S	Reducina Fundina	Commitments for Land Acqu	isition Opportunity Fund Grants														
Subtotal Reducing Funding Commitments				\$ 1,	,990,769	\$ 1,600,334	\$ 3,591,103	\$	(1,043,159)	\$ (695,439)	\$ (1,738,598)	\$ 9	47,610	\$ 904,895	\$ 1,852,505	\$ (1,738,598	) \$ (1,738,598)
Reallocation Among Existing Grants  Aroa Courty Massisppi West RP   SC-2011-1078cel Bursh pak read. Telring per, utilities   5 400,000   \$ 400,000   \$ 1 (8,000)   \$ . \$ (16,000)   \$ 382,000   \$ . \$ 382,000   \$ 75,400   \$ 382,000   \$ 382,000   \$ 382,000   \$ 76,400   \$ 382,000   \$ 600,000   \$ 60	Environmental Trust Fo	Fund Acquisition Account (FY 2010 a	and FY 2012 appropriation)	\$ 2,	,319,003	\$ 1,556,434	\$ 3,875,437	\$	(914,616)	\$ (609,744)	\$ (1,524,360)	\$ 1,4	04,387	\$ 946,690	\$ 2,351,077	\$ (1,524,360	) \$ (1,524,360)
Reallocation Among Existing Grants  Aroa Courty Massespi West RP SC-2011-1078ces bursh per read fating per utilities 5 400,000 \$ \$ 400,000 \$ \$ (18,000) \$ \$ \$ 18,000 \$ \$ \$ 382,000 \$ \$ 76,400 \$ 322,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ \$ 382,000 \$ \$ 76,400 \$ 76,400 \$ 76		Subtotal Reducing Funding	Commitments	ll \$ 4.	.309.772	\$ 3.156.768	\$ 7.466.540	\$	(1.957.775)	\$ (1.305.183)	\$ (3.262.958)	\$ 2.3	51.997	\$ 1.851.585	\$ 4.203.582	\$ (3.262.958	) \$ (3.262.958)
Arola Courty  Massaspa' West RP  (\$G-2011-100 Boest launch, park road, fishing pier, utilizer \$ 400,000 \$ \$ 400,000 \$ \$ 18,000 \$ \$ \$ 180,000 \$ \$ \$ 80,000 \$ \$ \$ 100,000 \$ 100,000			,	11 +	,,	, ,	1,100,010		(1,1001,110)	(1,000,100)	+ (=,==,==,,	1 -,-	,	* 1,001,000	1,210,002	11 + (0,-0-,000	(0,-0-,000)
Anota Courty Regional Paris of Trails - System wide and Trails - System	Reallocation Among Existing Grants																
Anota Courty Regional Paris of Trails - System wide and Trails - System	Anoka County	Mississippi West RP	(SG-2011-100Boat launch, park road, fishing pier, utilities	\$	400,000		\$ 400,000	\$	(18.000)	\$ -	\$ (18.000)	\$ 3	82.000	\$ -	\$ 382,000	\$ 76.400	\$ 382.000
Anota County Anota County Regional park But all programs and projects \$ 5,0000 \$ 5,0			(SG-2011-104) Volunteer/Resource Coordinator				*	Ť	( 2,222,	*	, ,,,,,,,	•	, ,	•	, , , , , , , , , , , , , , , , , , , ,	-,	,,,,,
Subtotal Reallocation Among Existing Grants   \$ 188,000   \$ 18,000   \$ 18,000   \$ 3,000   \$ - \$ 3,000   \$ - \$ 3,000   \$ - \$ \$ 141,000   \$ 28,200   \$ 141,000   \$ 28,200   \$ 141,000   \$ 28,200   \$ 141,000   \$ - \$ \$ 141,000   \$ 1	Anoka County			\$	80,000		\$ 80,000	\$	(15,000)	\$ -	\$ (15,000)	\$	65,000	\$ -	\$ 65,000	\$ 13,000	\$ 65,000
Subtotal Reallocation Among Existing Grants   \$ 108,000   \$ 108,000   \$ 3,000   \$ - \$ 3,000   \$ - \$ 3,000   \$ - \$ \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$ 141,000   \$ 2,200   \$		Anaka County Pagional Parks	MNI Concentration Corne contract for natural resource														
Increasing Funding Commitments   Increasing Funding Commitments   Increasing Funding Commitments   Increasing Fund Grants previously approved by Council	Anoka County			\$	108,000		\$ 108,000	\$	33,000	\$ -	\$ 33,000	\$ 1	41,000	\$ -	\$ 141,000	\$ 28,200	\$ 141,000
Increasing Funding Commitments   Increasing Funding Commitments   Increasing Funding Commitments   Increasing Fund Grants previously approved by Council				11							1	1				11	1
Land Acquisition Opportunity Fund Grants previously approved by Council  Parks and Trails Legacy Fund Acquisition Account  City of St. Paul Troug Brook RT Acquisition again (2012-94) approved 3/28/2012 \$ \$ - \$ 916,034 \$ 610,889 \$ 1,526,723 \$ 916,034 \$ 610,889 \$ 1,526,723 \$ 1,526,72		Subtotal Reallocation Amor	ng Existing Grants	\$	588,000	\$ -	\$ 588,000	\$	-	\$ -	\$ -	\$ 5	88,000	\$ -	\$ 588,000	No Change	No Change
Land Acquisition Opportunity Fund Grants previously approved by Council  Parks and Trails Legacy Fund Acquisition Account  City of St. Paul Trout Brook RT Acquisition grant (2012-94) approved 3/28/2012 \$ \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ .	Increasing Fun	nding Commitments															
Parks and Trails Legacy Fund Acquisition Account    City of St. Paul   Tout Brook RT   Acquisition grant (2012-94) approved 3/28/2012   \$ - \$ 916,034 \$ 610,689 \$ 1,526,723 \$ 916,034 \$ 610,689 \$ 1,526,723 \$ 1,52				-													
City of St. Paul Tout Brook RT Acquisition grant (2012-94) approved 3/28/2012 \$ - \$ 916,034 \$ 610,689 \$ 1,526,723 \$ 916,034 \$ 610,689 \$ 1,526,723 \$ 1,	Land Acquisition	Opportunity Fund Grants p	previously approved by Council	11													
Subtotal Parks and Trails Legacy Fund Acquisition Account   S	Parks and Trails Le	egacy Fund Acquisition Accor	unt	-													
Subtotal Parks and Trails Legacy Fund Acquisition Account   S	Oits of Ot Dovi	Tours December DT	A				•		040.004	<b>A</b> 040 000	<b>4.500.700</b>		40.004	<b>A</b> 040 000	A 500 700	A 500 700	A 4 500 700
Subtotal Parks and Trails Legacy Fund Acquisition Account    Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 4/25/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-128) approved 6/13/2012   Sample of the Review of Park Dist.   Lake Rebecca PR   Acquisition grant (2012-162) approved 6/13/2012   Sample of the Review of Park Dist.   Sample of the Review of Park Dist.   Sample of Park Dist.	City of St. Paul	Trout Brook R I	Acquisition grant (2012-94) approved 3/28/2012				<u> </u>	\$	916,034	\$ 610,689	\$ 1,526,723	\$ 9	16,034	\$ 610,689	\$ 1,526,723	\$ 1,526,723	\$ 1,526,723
Environmental Trust Fund Acquisition Account  Dakota County  Miesville Ravine PR  Acquisition grant (2012-23) approved 1/25/2012  \$ - \$ 60,300 \$ 40,200 \$ 100,500 \$ 60,300 \$ 40,200 \$ 100,500 \$ 100,	Three Rivers Park Dist	et. Baker PR	Acquisition grant (2012-163) approved 6/13/2012				\$ -	\$	127,125	\$ 84,750	\$ 211,875	\$ 1:	27,125	\$ 84,750	\$ 211,875	\$ 211,875	\$ 211,875
Environmental Trust Fund Acquisition Account  Dakota County  Miesville Ravine PR  Acquisition grant (2012-23) approved 1/25/2012  \$ - \$ 60,300 \$ 40,200 \$ 100,500 \$ 60,300 \$ 40,200 \$ 100,500 \$ 100,					ı	1					T		I				1
Dakota County Miesville Ravine PR Acquisition grant (2012-23) approved 1/25/2012 \$ - \$ 60,300 \$ 40,200 \$ 100,500 \$ 60,300 \$ 40,200 \$ 100,500 \$ 100		Subtotal Parks and Trails L	egacy Fund Acquisition Account	\$	-	\$ -	\$ -	\$	1,043,159	\$ 695,439	\$ 1,738,598	\$ 1,0	43,159	\$ 695,439	\$ 1,738,598	\$ 1,738,598	\$ 1,738,598
Dakota County Miesville Ravine PR Acquisition grant (2012-23) approved 1/25/2012 \$ - \$ 60,300 \$ 40,200 \$ 100,500 \$ 60,300 \$ 40,200 \$ 100,500 \$ 100	<u> </u>		1														
Dakota County   Spring Lake PR   Acquisition grant (2012-129) approved 4/25/2012   \$ - \$ 312,966 \$ 208,644 \$ 521,610			14/05/0040				•		00.000	<b>A</b> 40.000	<b>d</b> 400 500	•	00.000	Φ 40.000	A 100 500	A 400 500	100.500
Three Rivers Park Dist. Lake Rebecca PR							\$ -	\$						·			
Three Rivers Park Dist. Rush Creek RT	Dakota County	Spring Lake PR	Acquisition grant (2012-129) approved 4/25/2012				\$ -	\$	312,966	\$ 208,644	\$ 521,610	\$ 3	12,966	\$ 208,644	\$ 521,610	\$ 521,610	\$ 521,610
Subtotal Environmental Trust Fund Acquisition Account \$ - \\$ - \\$ 914,616 \\$ 609,744 \\$ 1,524,360 \\$ 914,616 \\$ 609,744 \\$ 1,524,360 \\$ 1,524,360 \\$ 1,524,360 \\$ 1,524,360	Three Rivers Park Dist	t. Lake Rebecca PR	Acquisition grant (2012-128) approved 4/25/2012				\$ -	\$	387,900	\$ 258,600	\$ 646,500	\$ 3	87,900	\$ 258,600	\$ 646,500	\$ 646,500	\$ 646,500
Subtotal Environmental Trust Fund Acquisition Account \$ - \\$ - \\$ 914,616 \\$ 609,744 \\$ 1,524,360 \\$ 914,616 \\$ 609,744 \\$ 1,524,360 \\$ 1,524,360 \\$ 1,524,360 \\$ 1,524,360	Three Rivers Park Dist	st. Rush Creek RT	Acquisition grant (2012-162) approved 6/13/2012				\$ -	\$	153,450	\$ 102,300	\$ 255,750	\$ 1	53,450	\$ 102,300	\$ 255,750	\$ 255,750	\$ 255,750
Subtotal Combined Parks and Trails Legacy Fund Acquisition and Environmental Trust Fund															,		
		Subtotal Environmental Tru	\$		\$ -	\$ -	\$	914,616	\$ 609,744	\$ 1,524,360	\$ 9	14,616	\$ 609,744	\$ 1,524, <u>3</u> 60	\$ 1,524,360	\$ 1,524,360	
TORNUSION TORONING			nd Acquisition and Environmental Trust Fund			•											
Acquisition Account \$ - \\$ - \\$ 1,957,775 \\$ 1,305,183 \\$ 3,262,958 \\$ \$ 1,957,775 \\$ 1,305,183 \\$ 3,262,958 \\$ \$ 3,262,958 \\$ \$ 3,262,958 \\$ \$ 3,262,958 \\$ \$ 3,262,958 \\$ \$ 3,262,958 \\$	I A continition Accoun	nt		_ C	_	Ψ	\$ -	Φ.	1 057 775	\$ 1305 183	L 3 262 05Ω	■ C 1Ω	57 775	£ 1 305 193	L 3 363 0E0	E 3 363 050	1 \$ 3 262 958

### 2012 Capital Program and Budget Amendment

Management Committee - June 13, 2012 Community Development Committee - June 18, 2012 Metropolitan Council - June 27, 2012 Attachment 1

Item 2012-183

**CURRENTLY AUTHORIZED** PROPOSED CHANGES AMENDED 2012 Multi-Year Agency Park/Trail Description State Regional Total State Regional Total State Regional Total Budget Authorization

New Grant for FY 2	2012 Parks & Trails Legacy Fu	und Project Specific CIP	)													
Mpls. Park Board	Above the Falls RP	Partial payment on Parcels B and C of Scherer Lumber property in amended regional park boundary	\$ -	\$ -	\$	1,469,000 \$		\$ 1,469,000	\$	1,469,000 \$	-	\$ 1,469,000	\$	293,800	\$	1,469,000
New Legislative Au	thorization FY 2013 Parks &	Frails Legacy Fund Project Specific CIP			1											
	4 Anoka County Regional Parks															
Anoka County	and 2 Regional Trails	Seven construction projects in four parks and two trails	\$ -	\$ -	\$	1,281,000 \$	-	\$ 1,281,000	\$	1,281,000 \$	-	\$ 1,281,000	\$	256,200	\$	1,281,000
	Anoka County Regional Parks	MN Conservation Corps contract for natural resource														
Anoka County	and Trails – System wide	management and capital project labor	\$ -	\$ -	\$	55,000 \$	-	\$ 55,000	\$	55,000 \$	-	\$ 55,000	\$	11,000	\$	55,000
	Anoka County Regional Parks	volunteers and collect rescources for regional park &														
Anoka County	and Trails – System wide	trail programs and projects	\$ -	\$ -	\$	65,000 \$		\$ 65,000	\$	65,000 \$	-	\$ 65,000	\$	13,000	\$	65,000
	W. Bush Lake portion of Hyland-	Partial funding to reconstruct parking lots, improve lighting and make associated storm water management														
City of Bloomington	Bush-Anderson Lakes PR	improvements.	\$ -	\$ -	\$	263,000 \$	_	\$ 263,000	\$	263,000 \$	_	\$ 263,000	) s	52,600	\$	263,000
Oity of Biodiffington	Dudit / macrock Earlos i it	Match to federal grant to construct 5.5 miles of trail from	Ψ	Ψ	Ψ	200,000 ψ		Ψ 200,000	Ψ	200,000 φ		Ψ 200,000	Ψ	02,000	Ψ	200,000
Carver County	Dakota Rail - Carver Co. RT	City of Mayer to west county line.	\$ -	\$ -	\$	266,000 \$	-	\$ 266,000	\$	266,000 \$	-	\$ 266,000	\$	53,200	\$	266,000
, i	Dakota County Regional Parks	Natural resource restoration and management												,		
Dakota County	and Trails	throughout Dakota County regional parks and trails.	\$ -	\$ -	\$	125,000 \$	-	\$ 125,000	\$	125,000 \$	-	\$ 125,000	\$	25,000	\$	125,000
		Matabata to to denot promote a consider land and according to 0.0														
Dalvata Caunty	Miss. River - Dakota Co. RT	Match to federal grant to acquire land and construct 3.2 miles of trail through western portions of Spring Lake PR	¢	¢	œ	657,000 \$		\$ 657,000	æ	657,000 \$		\$ 657,000	\$	131,400	¢	657,000
Dakota County	IVIISS. RIVEI - DAROIA CO. RT	Match to federal grant to acquire land and construct trail	Φ -	Φ -	Φ	057,000 \$		\$ 657,000	Φ	057,000 \$		\$ 057,000	φ	131,400	Ф	657,000
Dakota County	Minnesota Valley RT	in City of Burnsville.	\$ -	\$ -	\$	250,000 \$	_	\$ 250,000	\$	250,000 \$		\$ 250,000	\$	50,000	\$	250,000
		Final payment on Parcels B and C of Scherer Lumber		•										,	•	
Mpls. Park Board	Above the Falls RP	property in amended regional park boundary	٠.	¢ _	\$	1,429,970 \$	_	\$ 1,429,970	Φ.	1,429,970 \$		\$ 1,429,970	2	285.994	\$	1.429.970
INDIS. I alk Board	Above the Falls IVF	property in americed regional park boundary	-	<u>σ</u> -	Ψ	1,429,970 φ		ψ 1,429,970	Ψ	1,429,970 φ		Ψ 1,429,970	Ψ	200,554	Ψ	1,429,970
Mpls. Park Board	Above the Falls RP	Partially funds schematic design for the Scherer Lumber Property development, plus trail loops including bridges for trails, development at Upper Harbor Terminal, and portions of 26th Avenue and 22nd Avenue N Greenways within master plan boundary of park.	<b>e</b>	¢	¢	383,000 \$		\$ 383,000	4	383,000 \$		\$ 383,000		76.600	¢	383.000
Mpls. Park Board	Central Miss. Riverfront RP	Update 30-year old park master plan and includes design, engineering and project management. Plus purchase and installation of infrared pedestrian and bicycle counters within the park to assist with measuring park usage.	<b>\$</b>	¢ -	¢	200,000 \$		\$ 200,000	4	200,000 \$		\$ 200,000		40,000	¢	200,000
IVIPIS. F AIR DOAIG	Central Wiss. Riverrion: RF	Design and construct trail and path improvements,	Φ -	Φ -	Φ	200,000 \$		\$ 200,000	Φ	200,000 \$		\$ 200,000	φ	40,000	φ	200,000
		shoreline improvements and children's play area														
Mpls. Park Board	Nokomis-Hiawatha RP	rehabilitation.	\$ -	\$ -	\$	1,222,030 \$	-	\$ 1,222,030	\$	1,222,030 \$	-	\$ 1,222,030	\$	244,406	\$	1,222,030
	Ramsey County Regional Parks	MN Conservation Corps contract for natural resource														
Ramsey County	and Trails - System Wide	management labor	\$ -	\$ -	\$	110,000 \$	-	\$ 110,000	\$	110,000 \$	-	\$ 110,000	\$	22,000	\$	110,000
		Continue to support a volunteer corps for Tamarack														
Ramsey County	Bald Eagle-Otter Lakes RP	Nature Center Destination for Discovery	\$ -	\$ -	\$	60,000 \$	-	\$ 60,000	\$	60,000 \$	-	\$ 60,000	\$	12,000	\$	60,000
		Design and construction of remaining nature play														
Ramsey County	Bald Eagle-Otter Lakes RP	elements for the Tamarack Nature Center Discovery Hollow Nature Play Area.	\$	\$ -	\$	150,000 \$		\$ 150.000	\$	150,000 \$		\$ 150,000	2	30.000	\$	150,000
realisey County	Daid Lagic-Otter Lakes IVI	Design and construct paved trail on Sucker Lake Road	Ψ -	Ψ -	Ψ	130,000 φ		ψ 130,000	Ψ	130,000 φ		Ψ 150,000	Ψ	30,000	Ψ	130,000
		north of County Rd. F and parallel turf trail; site and														
		restoration improvements along existing corridor;														
Ramsey County	Grass-Vadnais RP	improve storm water management; and site amenities.	\$ -	\$ -	\$	318,000 \$	-	\$ 318,000	\$	318,000 \$	-	\$ 318,000	\$	63,600	\$	318,000
		Design and construction of trailhead near Lexington Avenue including site improvements for a new parking lot, restroom facilities, trail improvements, canoe launch, site restoration, storm water management, and site														
Ramsey County	Rice Creek North RT	amenities.	\$ -	\$ -	\$	614,000 \$	-	\$ 614,000	\$	614,000 \$	-	\$ 614,000	\$	122,800	\$	614,000
	St. Paul Regional Parks and															
City of St. Paul	Trails	Continue Environmental Education Coordinator position	\$ -	\$ -	\$	68,177 \$	-	\$ 68,177	\$	68,177 \$	-	\$ 68,177	\$	13,635	\$	68,177

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Management Committee - June 13, 2012 Community Development Committee - June 18, 2012 Metropolitan Council - June 27, 2012

			CURRENTLY AUTHORIZED					PR	OPOSED CHAI	NGES		AN	MENDED	2012	Multi-Year	
Agency	Park/Trail	Description	State	Regional	Tot	tal	S	State	Regional	Total	State	Re	egional	Total	Budget	Authorization
	St. Paul Regional Parks and						_									
City of St. Paul	Trails	Continue Volunteer Coordinator position	\$ -		\$	-	\$	65,857	\$ -	\$ 65,857	\$ 65,85	7 \$		65,857	\$ 13,171	\$ 65,857
City of St. Paul	Como RP	Continue Como shuttle bus operations	\$ -		s	_	\$	100.000	\$ -	\$ 100.000	\$ 100,00	0 8		100,000	\$ 20,000	\$ 100,000
Ony or our radii		Realign existing road re-aligned away from Pickerel lake	Ψ		*		Ψ	100,000	<u> </u>	Ψ 100,000	ψ 100,00	<u> </u>		100,000	Ψ 20,000	ψ 100,000
		to allow a safe space for planned new features. Utilities														
City of St. Paul	Lilydale RP	will also be provided such as sewer and water.	\$ -		\$	-	\$ 1	1,592,966	\$ -	\$ 1,592,966	\$ 1,592,96	6 \$	- :	1,592,966	\$ 318,593	\$ 1,592,966
City of St. Paul	Indian Mounds RP	Picnic/play area rehabilitation	\$ -		\$	-	\$	212,000	\$ -	\$ 212,000	\$ 212,00	0 \$	- :	\$ 212,000	\$ 42,400	\$ 212,000
		Master plan for 2.9 mile segment from Harriet Island														
City of St. Paul	Miss. River RT - St. Paul	RP to Dakota County segment.	\$ -		\$	-	\$	50,000	\$ -	\$ 50,000	\$ 50,00	0 \$	- !	50,000	\$ 10,000	\$ 50,000
		Meeker Island Access project to include slope stabilization, retaining walls, access stairs with fishing														
City of St. Paul	Miss. Gorge RP	deck, benches, trail, fencing and landscaping.	\$ -		s	_	\$	104.000	\$ -	\$ 104.000	\$ 104.00	0 8		104,000	\$ 20,800	\$ 104.000
Only of Ot. 1 dui	Wilder Congo I ti	Complete phase 1 construction for park (one of four	Ψ		Ψ		Ψ	104,000	Ψ	Ψ 104,000	Ψ 104,00	σφ		104,000	Ψ 20,000	Ψ 104,000
Scott County	Spring Lake RP	grants for project)	\$ -		\$	_	\$	527,000	\$ -	\$ 527,000	\$ 527,00	0 \$	- :	527,000	\$ 105,400	\$ 527,000
Three Rivers Park																
District	Fish Lake RP	Reconstruct paved roads, parking and trails at the park.	\$ -		\$	-	\$ 2	2,150,000	\$ -	\$ 2,150,000	\$ 2,150,00	0 \$	- :	2,150,000	\$ 430,000	\$ 2,150,000
Three Rivers Park		Planning and design for the development of a								,,	, ,				,	,,
District	Elm Creek PR	campground at the park reserve.	\$ -		\$	-	\$	194,000	\$ -	\$ 194,000	\$ 194,00	0 \$	- :	\$ 194,000	\$ 38,800	\$ 194,000
Three Rivers Park		Construction of a pedestrian bridge on the trail in the														
District	Lake Minnetonka LRT RT	cities of Shorewood and Excelsior	\$ -		\$	-	\$ 1	1,093,000	\$ -	\$ 1,093,000	\$ 1,093,00	0 \$	- :	1,093,000	\$ 218,600	\$ 1,093,000
		Trail surface rehabilitation plus landscaping, benches,														
Washington County	Hardwood Creek RT	kiosks, and signage.					\$	794,000		\$ 794,000	\$ 794,00	0   \$	- !	794,000	\$ 158,800	\$ 794,000
							_									
	Subtotal FY 2013	Parks & Trails Legacy Fund Project Specific CIP	\$ -	\$ -	\$	-	\$ 14	4,400,000	\$ -	\$ 14,400,000	\$ 14,400,00	0 \$	- :	14,400,000	\$ 2,880,000	\$ 14,400,000
New Legislative Au	thorization 2012 State Bond a	and Metro Council Bond Project Specific CIP														
		Reconstruct park roadway, parking lots and trails; new														
		trails, storm water drainage improvements, utilities,														
		lighting, landscape restoration, site furnishings, and	_													
Anoka County	Coon Rapids Dam RP	signage; plus fees and contingencies.	\$ -		\$	-	\$	507,000	\$ 291,000	\$ 798,000	\$ 507,00	0 \$	291,000	798,000	\$ 159,600	\$ 798,000
Oit - of Diagonia stars	Hyland-Bush-Anderson Lakes Regional PR	Construct/reconstruct bituminous 2,344 linear ft. of trails	Φ.		•		Φ.	4.44.000	Ф 40.000	¢ 400,000	Ф 444 O	0 0	40.000	100,000	¢ 07.000	f 400,000
City of Bloomington	Regional PR	at Normandale Lake Park Unit	\$ -		\$	-	\$	141,000	\$ 48,000	\$ 189,000	\$ 141,00	0 \$	48,000	189,000	\$ 37,800	\$ 189,000
Carver County	Lake Waconia RP	Partial reimbursement for acquiring 46.44 acres of land for park	<b>e</b> _		¢		œ.		\$ 191,000	\$ 191,000	<b>e</b> _	•	191,000	191,000	\$ 38,200	\$ 191,000
Carver County	Lake Waconia IVI	Partial match to a Federal grant for design, acquisition	Ψ -		Ψ		Ψ	-	Ψ 191,000	191,000	Ψ	Ψ	191,000	p 191,000	φ 30,200	Φ 191,000
		and construction of 1.6 miles of trail within eastern														
Dakota County	Mississippi River RT	portion of Spring Lake PR.	\$ -		\$	-	\$	478,000	\$ 272,000	\$ 750,000	\$ 478,00	0 \$	272,000	\$ 750,000	\$ 150,000	\$ 750,000
		Partial funding for backlog of park redevelopment														
		projects, such as buildings, structures, utilities and														
Dakota County	Regional parks in Dakota County	roads.	\$ -		\$	-	\$	24,000	\$ 16,000	\$ 40,000	\$ 24,00	0 \$	16,000	\$ 40,000	\$ 8,000	\$ 40,000
		Partially funds schematic design for the Scherer Lumber														
		Property development, plus trail loops including bridges														
		for trails, development at Upper Harbor Terminal, and														
		portions of 26th Avenue and 22nd Avenue N														
Mpls. Park Board	Above the Falls RP	Greenways within master plan boundary of park.	\$ -		\$	-	\$	258,000	\$ 142,000	\$ 400,000	\$ 258,00	0 \$	142,000	\$ 400,000	\$ 80,000	\$ 400,000
		Fifty percent of cost to repave parkways and replace														
Male Park Board	Parkways in regional parks and	parkway lighting, and may include related parking lots and stormwater enhancements.	¢.		œ.		æ	648.000	\$ 382,000	\$ 1,000,000	£ 610.00	0 6	202.000	1,000,000	£ 200.000	\$ 1,000,000
Mpls. Park Board	regional trails	and stormwater enriancements.	Ф -		Ф	-	Ъ	618,000	⊅ 38∠,000	\$ 1,000,000	\$ 618,00	0 \$	382,000	1,000,000	\$ 200,000	\$ 1,000,000
Damagu Caustu	Pottle Crock PD	Troilboad facility along west side of Bottle Creek Book	¢.		œ.		œ.	111 000	£ 40.000	400,000	C 444.00	0 6	46.000	100.000	¢ 00.000	e 400.000
Ramsey County	Battle Creek RP	Trailhead facility along west side of Battle Creek Road  Half mile trail from Lower Keller Picnic Area to Lakeside	Φ -		Ъ	-	Ъ	114,000	\$ 46,000	\$ 160,000	\$ 114,00	0 \$	46,000	160,000	\$ 32,000	\$ 160,000
		Picnic Area; site work for improved vehicle and														
		pedestrian circulation; Keller Creek recreation access														
		improvements, site\recreation amenities and														
Ramsey County	Keller RP	landscaping	\$ -		\$	-	\$	303,000	\$ 172,000	\$ 475,000	\$ 303,00	0 \$	172,000	475,000	\$ 95,000	\$ 475,000

### 2012 Capital Program and Budget Amendment

Management Committee - June 13, 2012 Community Development Committee - June 18, 2012 Metropolitan Council - June 27, 2012

#### Attachment 1

Item 2012-183

			CU	RRENTLY AUTHO	RIZED	PR	OPOSED CHANG	ES			AMENDED	2012	Multi-Year		
Agency	Park/Trail	Description	State	Regional	Total	State	Regional	Total	State		Regional	Т	otal	Budget	Authorization
City of St. Paul	Como RP	Reimbursement for part of City's financing of Como Aquatics Facility.	\$ -		\$ -	\$ -	\$ 6,000	\$ 6,000	\$	. \$	6,000	\$	6,000	\$ 1,200	\$ 6,000
City of St. Paul	Como RP	Reimbursement for City financing to renovate Lily Pond.	\$ -		\$ -	\$ -	\$ 50,000	\$ 50,000	\$	\$	50,000	\$	50,000	\$ 10,000	\$ 50,000
City of St. Paul	Cherokee RT	Match to federal grant for trail construction from Harriet Island RP up the bluff on Ohio Street and continuing along Cherokee Avenue to the city limit.	\$ -		\$ -	\$ 138,000	\$ 62,000	\$ 200,000	\$ 138,0	000 \$	62,000	\$	200,000	\$ 40,000	\$ 200,000
City of St. Paul	Lilydale RP	Construction of initial phases of roadway, trails, utility work, parking and visitor amenities.	\$ -		\$ -	\$ 468,000	\$ 282,000	\$ 750,000	\$ 468,0	000 \$	282,000	\$	750,000	\$ 150,000	\$ 750,000
Scott County	Doyle-Kennefick RP	Partial reimbursement for Scott County financing of land acquistions	\$ -		\$ -	\$ -	\$ 267,000	\$ 267,000	\$	. \$	267,000	\$	267,000	\$ 53,400	\$ 267,000
Three Rivers Park Dist	. Shingle Creek RT	Reconstruct and re-route portions of trail in City of Brooklyn Center	\$ -		\$ -	\$ 327,000	\$ 188,000	\$ 515,000	\$ 327,0	000 \$	188,000	\$	515,000	\$ 103,000	\$ 515,000
Washington County	Lake Elmo PR	Improve and expand existing parking and trail connections plus lighting, landscaping and stormwater management features.	\$ -		\$ -	\$ 212,000	\$ 112,000	\$ 324,000	\$ 212,0	000 \$	112,000	\$	324,000	\$ 64,800	\$ 324,000
Washington County	St. Croix Bluffs RP	Campground vault toilets, shelter, parking areas and trails	\$ -		\$ -	\$ 138,000	\$ 62,000	\$ 200,000	\$ 138,0	000 \$	62,000	\$	200,000	\$ 40,000	\$ 200,000
	Subtotal 2012 State	Bond and Metro Council Bond Project Specific CIP	\$ -	\$ -	\$ -	\$ 3,726,000	\$ 2,589,000	\$ 6,315,000	\$ 3,726,0	000 \$	2,589,000	\$ 6	6,315,000	\$ 1,263,000	\$ 6,315,000
•	ition Opportunity Fund C														
		ear 2013 Parks and Trails Legacy Fund Acquisition  2013 appropriation and Metro Council bond match)	\$ 947,610	\$ 904,895	\$ 1,852,505	\$ 1.614.000	\$ 1,076,000	\$ 2,690,000	\$ 2.561.6	s10 \$	1,980,895	\$ 4	4.542.505	\$ -	\$ 2,690,000
		ear 2013 Environmental Trust Fund Acquisition		1	1	, , , , , , , , ,			, , , , , , , , , , , , , , , , , , , ,		, ,				
Environmental Trust Fu	und Acquisition Account (FY 20	13 appropriation and Metro Council bond match)	\$ 1,404,387	\$ 946,690	\$ 2,351,077	\$ 1,125,000	\$ 750,000	\$ 1,875,000	\$ 2,529,3	\$87 \$	1,696,690	\$ 4	4,226,077	\$ -	\$ 1,875,000
	Subtotal - Increasing Fur	nding Commitments	\$ 2,351,997	\$ 1,851,585	\$ 4,203,582	\$ 24,291,775	\$ 5,720,183	\$ 30,011,958	\$ 26,643,7	72 \$	7,571,768	\$ 34	4,215,540	\$ 7,699,758	\$ 30,011,958
	PARKS AND OPEN SPA	ACE TOTAL	\$ 23,806,177	\$ 9,929,658	\$ 33,735,835	\$ 5,777,592	\$ (506,305)	\$ 5,271,287	\$ 29,583,7	69 \$	9,423,353	\$ 39	9,007,122	\$ 4,436,800	\$ 5,271,287