



# 2013-18 Proposed Regional Parks Capital Improvement Plan (CIP)

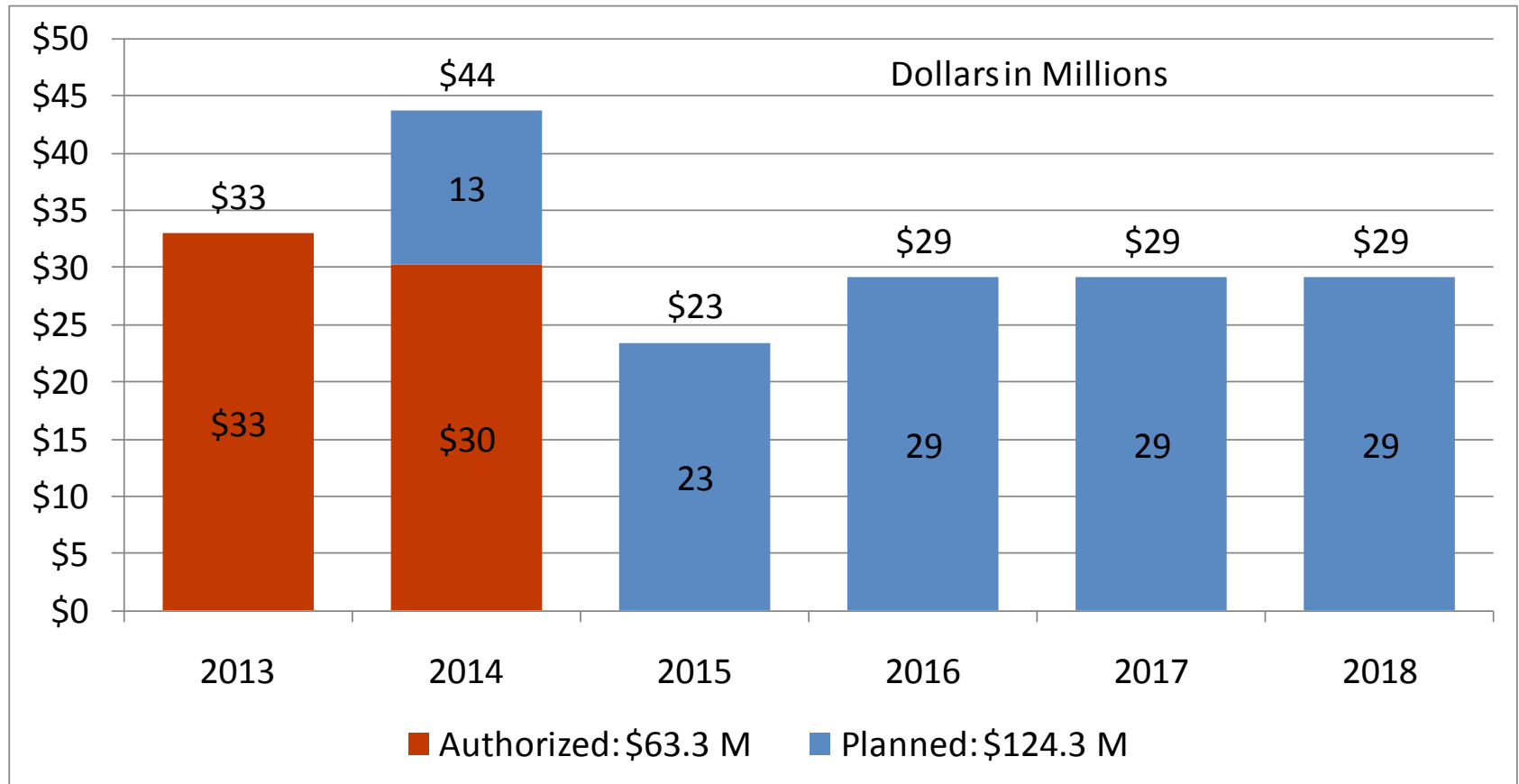
**Community Development  
Committee  
Sept. 17, 2012**

**Arne Stefferud**

**Acting Manager—Regional Parks  
and Natural Resources Unit**

# Parks and Open Space

2013-2018 Capital Improvement Plan: \$187.6 M

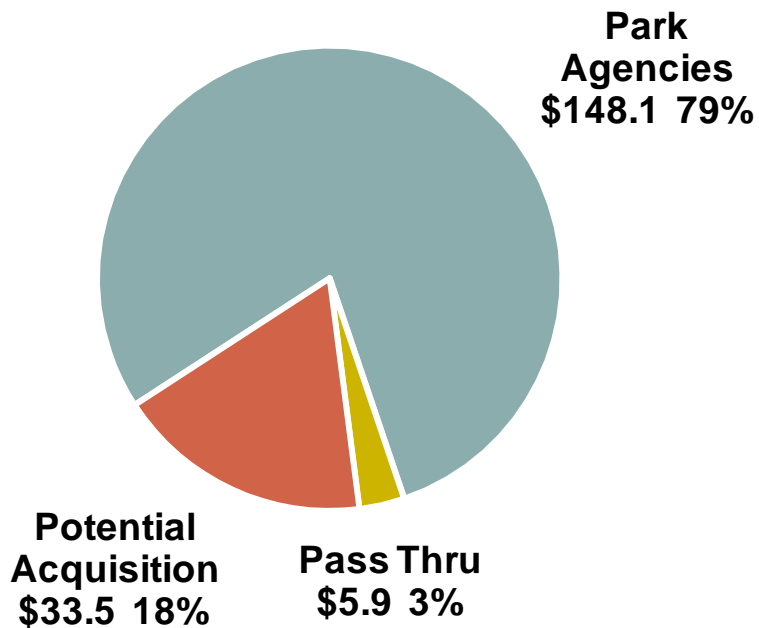




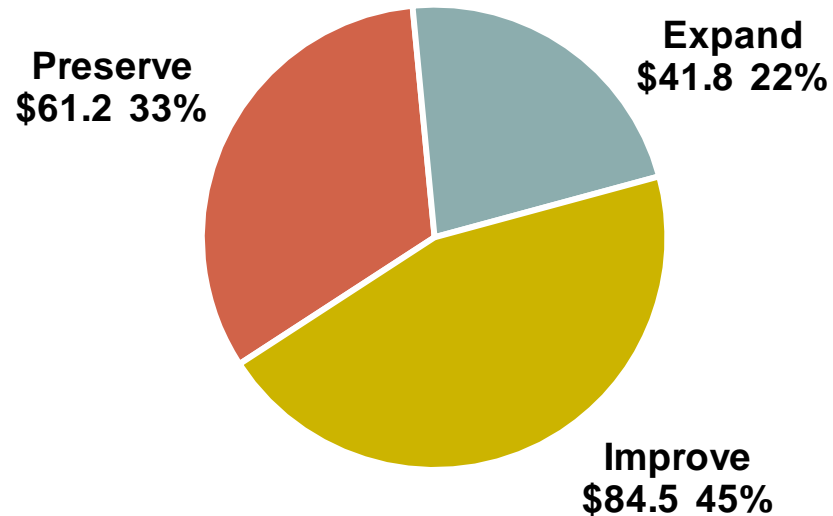
# Parks and Open Spaces

## 2013-18 Capital Improvement Plan: \$187.6 M

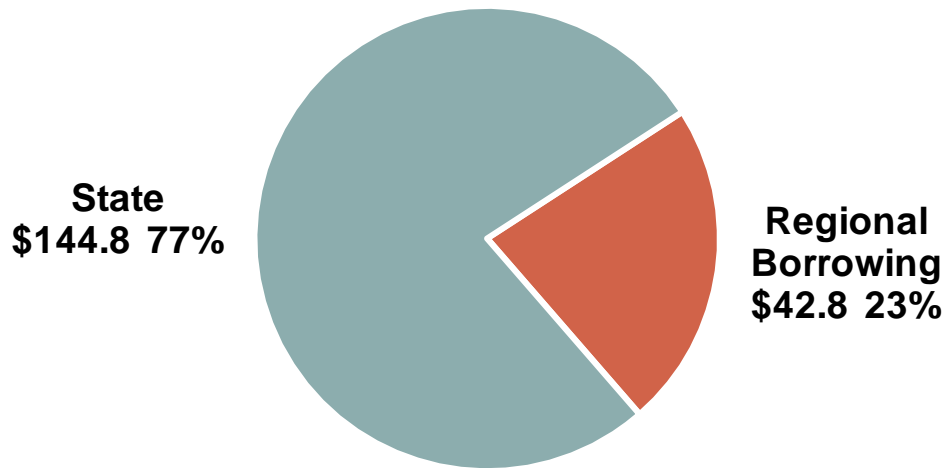
### Uses by Category



### Uses by Objective



### Sources

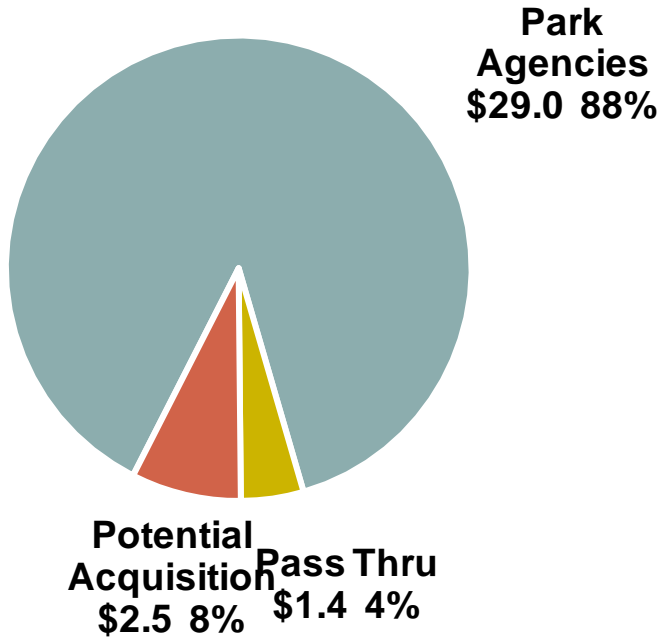




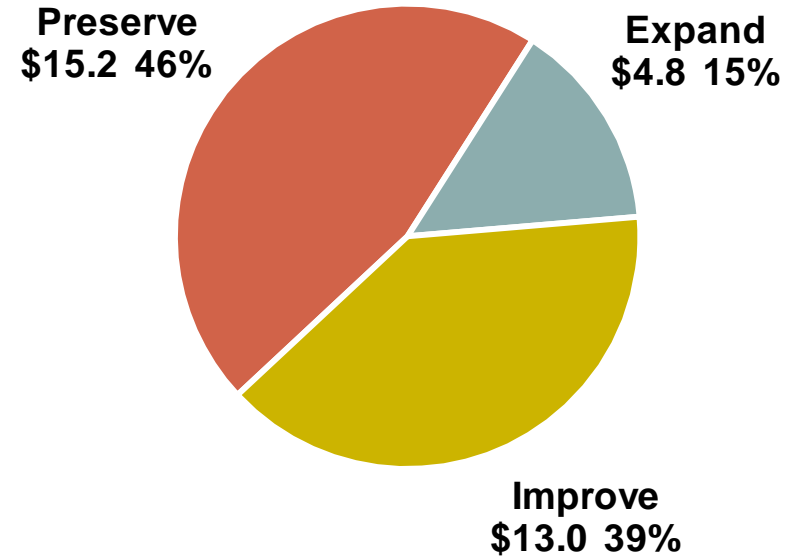
# Parks and Open Spaces

## 2013 Capital Budget: \$33.0 M

### Uses by Category



### Uses by Objective



### Sources





# Parks CIP Purposes, Sources, and Shares

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

# Parks CIP Purposes, Sources, and Annual Amounts

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

**\$17.5 M 2013-14 State & MC Bonds--Parks CIP &  
\$28.6 M FY 2014-15 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 &amp; MC Bonds</b>	<b>\$ 1,810</b>	<b>\$ 451</b>	<b>\$ 454</b>	<b>\$ 1,811</b>	<b>\$ 3,760</b>
<b>Parks &amp; Trails</b>	<b>\$ 2,733</b>	<b>\$ 547</b>	<b>\$ 557</b>	<b>\$ 2,221</b>	<b>\$ 6,902</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 &amp; MC Bonds</b>	<b>\$ 3,579</b>	<b>\$ 1,458</b>	<b>\$ 2,357</b>	<b>\$ 616</b>	<b>\$ 1,205</b>
<b>Parks &amp; Trails</b>	<b>\$ 6,105</b>	<b>\$ 2,459</b>	<b>\$ 4,505</b>	<b>\$1,041</b>	<b>\$ 1,552</b>



# Park Acquisition Opportunity Grants

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- \$26.9 million granted since 2001 to partially finance land acquisition
- 2,117 acres acquired – worth \$68.1 million (purchase price and associated costs)
- 75% financed by Park Acquisition Opportunity Grant and potential CIP reimbursement
- 25% local match