

J Joint Report of the Community
Development, Transportation and
Management Committees

Item: 2010-116

For the Metropolitan Council meeting of April 28, 2010

ADVISORY INFORMATION

Date Prepared: April 20, 2010

Subject: 2010 Unified Capital Program Amendment

Proposed Action:

That the Metropolitan Council: Amend the 2010 Unified Capital Program as indicated and in accordance with attached tables.

Summary of Committee Discussion / Questions:

Transportation Committee – April 12, 2010: Staff presented the business item and answered Committee-members questions. Passed unanimously.

Management Committee – April 14, 2010: Staff presented the business item and answered Committee-members questions. Passed unanimously.

Community Development Committee – April 19, 2010: Staff presented the business item and answered Committee-members questions. Passed unanimously.

M Management Committee

Community Development Comm. April 19, 2010
Transportation Committee April 12, 2010
Metropolitan Council: April 28, 2010

Meeting date: April 14, 2010

ADVISORY INFORMATION

Date: April 8, 2010
Subject: 2010 Unified Capital Program Amendment
District(s), Member(s): All
Policy/Legal Reference: 2010 Capital Program and Budget
Staff Prepared/Presented: Alan Morris, Principal Financial Analyst 651-602-1446
Division/Department: Community Development/Transportation

Proposed Action

That the Metropolitan Council:

- Amend the 2010 Authorized Capital Program (multi-year authorization) by adding spending authority as follows:

Metro Transit	\$ 23,300,000
Metropolitan Transportation Services	\$ 0
Parks and Open Space	\$ 29,283,000

- Amend the 2010 Capital Budget (annual appropriation) by increasing appropriation as follows:

Metro Transit	\$ 2,550,000
Metropolitan Transportation Services	\$ 0
Parks and Open Space	\$ 8,170,500

- Approve the changes to capital projects as detailed in Attachment 1

Background

This proposed amendment programs new federal, state and regional funding to capital projects in the Transportation Division and Community Development Division.

Metro Transit

The proposed amendment programs new federal, other and regional funding to capital projects.

Closing Projects: None

Reducing Funding Commitments: None

Increasing Funding Commitments: Authority is requested to commit \$23,300,000 to 4 projects. Federal grants provide \$22,350,000 in funding, an operating fund transfer provides \$400,000 and regional bonding authority provides \$550,000 in funding. The \$550,000 in Council Bonding Authority comes from available, uncommitted authority granted by the Legislature. All the projects are currently in the Capital Improvement Plan.

Change to Current Year Expenditures: Based on projected expenditures for the proposed amendments, the 2010 Capital Budget is proposed to increase by \$2,550,000. The remaining \$20,750,000 in new authority will be spent in subsequent years.

Metropolitan Transportation Services

This proposed amendment reallocates regional funding.

Closing Projects: None

Reducing Funding Commitments: Authority is requested to reduce funding commitments to one project by \$315,000. The reduced authorization is committed to other projects in the amendment.

Increasing Funding Commitments: Authority is requested to commit \$315,000 to two projects. Funding is available from reduced funding commitments on another project. One of the projects (MVTA Lone Oak Bus Shelters) is an addition to the adopted Capital Improvement Plan.

Change in Current Year Expenditures: None

Parks and Open Space

This proposed amendment:

- Adds 26 new projects to the Capital Program funded with state appropriations and matching regional funding,
- Adds 3 land acquisition grants previously approved by the Council to the Capital Program and makes adjustments to the land acquisition accounts, and
- Consolidates 3 related projects into one project.

Closing Projects: The proposed amendment recommends the removal of two projects from the Capital Improvement Program with a total authorization of \$2,300,000, totally funded by state grants. There have been no expenditures on these projects, leaving the state funding available for commitment to other projects. The \$2,300,000 is committed to another project in this amendment.

Decreasing Funding Commitments: The proposed amendment recommends reducing funding commitments to two land acquisition opportunity grant accounts and one existing project by \$1,746,655, including \$1,047,993 in state funding and \$698,662 in regional funding. The \$1,746,655 is committed to other projects in this amendment.

Increasing Funding Commitments: Authority is requested to commit \$33,329,655 to 29 projects. State funding provides \$29,249,993, including \$25,902,000 in new state appropriations, \$2,300,000 transferred from closed projects and \$1,047,993 available from reductions in land acquisition opportunity grant account authorizations. Regional funding provides \$4,079,662, including \$3,381,000 in new regional bonding and \$698,662 available from reductions in land acquisition opportunity grant account authorizations.

Change in Current Year Expenditures: Based on projections expenditures for the proposed amendments, the 2010 Capital Budget is proposed to increase by \$8,170,500. The remaining \$21,112,500 in new authority will be spent in subsequent years.

Rationale

See attached Transportation Committee and Community Development Committee business items.

Fiscal Impact

Transportation

The proposed amendment adds \$550,000 in new Council Bonding Authority to the Authorized Capital Program for transit projects. There is available, un-programmed regional bonding authority (see table below) provided by the Legislature to accommodate the additional bonding. The proposed regional bonding for transit is reflected in the fiscal analysis in the adopted Unified Capital Program and the level of regional bonding is consistent with the Council goal to keep the impact of Council property taxes on existing regional taxpayers flat over time.

	Metro Transit	MTS	Total
2008 Authorization	\$ 42,269,000	\$ 24,331,000	\$ 66,600,000
2009 Authorization	20,520,000	13,680,000	34,200,000
Combined Authority	<u>\$ 62,789,000</u>	<u>\$ 38,011,000</u>	<u>\$ 100,800,000</u>
Previously Programmed	\$ 43,617,991	\$ 37,953,995	\$ 81,571,986
Plus: This Amendment	550,000	0	550,000
Remaining Unprogrammed	\$ 18,621,009	\$ 57,005	\$ 18,678,014

Parks and Open Space

The proposed amendment adds \$3,381,000 in new Council Bonding Authority to the Authorized Capital Program for parks and open space projects. The Council has available bonding capacity under its statutory bonding authority for parks. The proposed regional bonding for parks and open space is reflected in the fiscal analysis in the adopted Unified Capital Program and the level of regional bonding is consistent with the Council goal to keep the impact of Council property taxes on existing regional taxpayers flat over time.

Known Support / Opposition

See attached Transportation Committee and Community Development Committee business items.

Attachments:

Community Development Committee Business Item 2010-116

Transportation Committee Business Item 2010-116

Attachment 1

T Transportation Committee
 Meeting date: April 12, 2010
 Management Committee: April 14, 2010
 Metropolitan Council: April 28, 2010

ADVISORY INFORMATION	
Date:	March 31, 2010
Subject:	2010 Unified Capital Program Amendment
District(s), Member(s):	All
Policy/Legal Reference:	2010 Capital Program and Budget
Staff Prepared/Presented:	Brian Lamb, General Manager Metro Transit (612-349-7510) Arlene McCarthy, MTS Director (651-602-1217) Edwin D. Petrie, Director of Finance (612-349-7624) Sean Pfeiffer, Financial Analyst, MTS (651-602-1887) Alan Morris, Principal Financial Analyst (651-602-1446)
Division/Department:	Transportation – Metro Transit/Metropolitan Transportation Services

Proposed Action

That the Council:

- Amend the 2010 Authorized Capital Program (multi-year authorization) by adding spending authority as follows in the Transportation Division:

Metro Transit	\$ 23,300,000
Metropolitan Transportation Services	\$ 0

- Amend the 2010 Capital Budget (annual appropriation) by increasing appropriation as follows in the Transportation Division:

Metro Transit	\$ 2,550,000
Metropolitan Transportation Services	\$ 0

- Approve the changes to capital projects as detailed in Attachment 1

Background

This proposed amendment programs new federal and regional funding to capital projects in the Transportation Division.

METRO TRANSIT

Closing Projects: None.

Reducing Funding Commitments: None.

Increasing Funding Commitments: Authority is requested to commit \$23,300,000 to 4 projects. Federal grants provide \$22,350,000 in funding and regional bonding authority provides \$550,000 in funding and operating funding provides a \$400,000 match. The \$550,000 in Council Bonding Authority comes from previously uncommitted authority granted by the Legislature. All the projects are currently in the Capital Improvement Plan.

Southwest Corridor Alternative Analysis – Project 69915

To assign match funds for work being done by The Metropolitan Council in making application to the Federal Transit Administration (FTA) on behalf of HCRRA (Hennepin County Regional Rail Authority) for this Alternatives Analysis funding. The Southwest Corridor transitway study, under HCRRA, is continuing the process to finalize the locally preferred alternative (LPA) and prepare documentation needed to request FTA approval of the LPA and entry into Preliminary Engineering. The Southwest Corridor transitway is a proposed 14-mile high frequency exclusive transitway serving the communities of Eden Prairie, Minnetonka, Edina, Hopkins, St. Louis Park and Minneapolis. This project is identified in the CIP.

Technology Upgrades and Enhancements – Project 64690

Add funding to address the 2011 Security & Backup Requirements for processing Fare purchases processed via customer credit cards at Ticket Vending Machines, our Web Site and through our Interactive Voice Response (IVR) phone system. This project is identified in the CIP.

Bus Procurement – Project 61611

Recognize \$20,750,000 in Federal Funds to provide the authority necessary to initiate the request for proposal and a notice to proceed for the purchase of 70 Gillig Diesel Buses to be delivered in June of 2011.

Tire Lease – Project 61390

Add Funding to this ongoing project for payment of tire lease. The federal funds will be matched by operating revenues. This project is identified in the CIP.

Change to Current Year Expenditures: Based on projected expenditures for the proposed amendments, the 2010 Capital Budget is proposed to be increased by \$2,550,000.

METROPOLITAN TRANSPORTATION SERVICES

Closing Projects: None.

Reducing Funding Commitments: Authority is requested to reduce the funding commitment to the 2010 Plymouth Big Bus Replacement project by \$315,000. This reduction is in Council Bonding Authority and is necessary to meet the project timing and cash flow needs of other projects.

Increasing Funding Commitments: Authority is requested to commit \$315,000 to the MVTA Eagan Garage Land Purchase (\$150,000) and the MVTA Lone Oak Bus Shelters (\$165,000) projects. This increase in Council Bonding Authority is necessary to meet cashflow and project timing needs. The land purchase project is in the current Capital Improvement Plan (CIP). The Lone Oak Bus Shelters project is not in our current CIP.

Change in Current Year Expenditures: None

Rationale

This proposed amendment adjusts funding to reflect cost estimate changes, reallocates existing funds and programs new funds to allow the Council to carry out its long-term capital improvement program for transit.

Funding and Fiscal Impact

The proposed amendment adds \$550,000 in new Council Bonding Authority to the Authorized Capital Program for transit projects. There is available, un-programmed regional bonding authority provided by the Legislature to accommodate the additional bonding. The level of regional bonding is consistent with the Council goal to keep the impact of Council property taxes on existing regional taxpayers flat over time.

Known Support / Opposition

No known opposition.

2010 Capital Program & Budget Amendment

Transportation Committee - April 12, 2010
 Management Committee - April 14, 2010
 Metropolitan Council - April 28, 2010

**ATTACHMENT 1
 ITEM # 2010-116**

		CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2010	Multi-Year	
		Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Budget	Authorization	
METRO TRANSIT																	Original Adopted	\$ 243,988,320	\$ 1,849,406,284
																	After Prior Amendments	\$ 264,300,426	\$ 1,871,718,390
																	After This Amendment	\$ 266,850,426	\$ 1,895,018,390
INCREASING FUNDING COMMITMENTS																			
69915	Southwest Corridor Alternative Analysis	\$ 534,375	\$ -	\$ -	\$ -	\$ 534,375	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 534,375	\$ -	\$ -	\$ 50,000	\$ 584,375	\$ 50,000	\$ 50,000	
64690	Technology Upgrades & Enhancements	\$ 2,690,609	\$ -	\$ -	\$ 672,653	\$ 3,363,262	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,690,609	\$ -	\$ -	\$ 1,172,653	\$ 3,863,262	\$ 500,000	\$ 500,000	
61611	Bus Procurement	\$ 61,949,807	\$ -	\$ -	\$ 19,804,162	\$ 81,753,969	\$ 20,750,000	\$ -	\$ -	\$ -	\$ 20,750,000	\$ 82,699,807	\$ -	\$ -	\$ 19,804,162	\$ 102,503,969	\$ -	\$ 20,750,000	
61390	Tire Lease	\$ 6,619,762	\$ -	\$ 854,063	\$ 1,050,323	\$ 8,524,148	\$ 1,600,000	\$ -	\$ 400,000	\$ -	\$ 2,000,000	\$ 8,219,762	\$ -	\$ 1,254,063	\$ 1,050,323	\$ 10,524,148	\$ 2,000,000	\$ 2,000,000	
Section Subtotal		\$ 71,794,553	\$ -	\$ 854,063	\$ 21,527,138	\$ 94,175,754	\$ 22,350,000	\$ -	\$ 400,000	\$ 550,000	\$ 23,300,000	\$ 94,144,553	\$ -	\$ 1,254,063	\$ 22,077,138	\$ 117,475,754			
METRO TRANSIT TOTAL		\$ 71,794,553	\$ -	\$ 854,063	\$ 21,527,138	\$ 94,175,754	\$ 22,350,000	\$ -	\$ 400,000	\$ 550,000	\$ 23,300,000	\$ 94,144,553	\$ -	\$ 1,254,063	\$ 22,077,138	\$ 117,475,754	\$ 2,550,000	\$ 23,300,000	
METROPOLITAN TRANSPORTATION SERVICES																	Original Adopted	\$ 52,738,028	\$ 118,190,294
																	After Prior Amendments	\$ 54,400,863	\$ 118,190,294
																	After This Amendment	\$ 54,400,863	\$ 118,190,294
REDUCING FUNDING COMMITMENTS																			
35819	2010 Plymouth Big Bus Replacement	\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ (315,000)	\$ (315,000)	\$ -	\$ -	\$ -	\$ 1,545,000	\$ 1,545,000	\$ (315,000)	\$ (315,000)	
Section Subtotal		\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ (315,000)	\$ (315,000)	\$ -	\$ -	\$ -	\$ 1,545,000	\$ 1,545,000			
INCREASING FUNDING COMMITMENTS																			
35839	MVTA Eagan Garage Land Purchase	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 150,000	\$ 150,000	
New	MVTA - Lone Oak Shelters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	
Section Subtotal		\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 315,000	\$ 315,000	\$ -	\$ -	\$ -	\$ 715,000	\$ 715,000			
MTS TOTAL		\$ -	\$ -	\$ -	\$ 2,260,000	\$ 2,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,260,000	\$ 2,260,000	\$ -	\$ -	
TRANSPORTATION TOTAL		\$ 71,794,553	\$ -	\$ 854,063	\$ 23,787,138	\$ 96,435,754	\$ 22,350,000	\$ -	\$ 400,000	\$ 550,000	\$ 23,300,000	\$ 94,144,553	\$ -	\$ 1,254,063	\$ 24,337,138	\$ 119,735,754	\$ 2,550,000	\$ 23,300,000	

Community Development Committee

Meeting date: April 19, 2010

ADVISORY INFORMATION

Date:	March 31, 2010
Subject:	2010 Unified Capital Program Amendment
District(s), Member(s):	All
Policy/Legal Reference:	MS 473.315 and Laws of MN 2010, Chap. 189
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 2010 Authorized Capital Program (multi-year authorization) by adding \$29,283,000 in new spending authority for Parks and Open Space;

Amend the 2010 Capital Budget (annual appropriation) by adding \$8,170,500, in new appropriations for Parks and Open Space; and

Approve new projects and transfers between capital projects as detailed in Attachment 1

Background

The proposed capital program and budget amendment includes a number of changes to the adopted Parks and Open Space capital program including:

The addition of 22 capital projects funded with State bonding approved by the 2010 Legislature and regional bond matching funds;

The addition of 4 capital projects funded with State bonds approved by the 2010 Legislature that the Council will pass through to local government entities;

The recognition of 3 land acquisition opportunity grants previously approved by the Council and adjustment to the land acquisition opportunity grant account balances.

Closing Projects:

The proposed amendment recommends the removal of two projects for the Old Cedar Avenue bridge for bike and pedestrian commuter and recreational use from the Capital Improvement Program with total authorization of \$2,300,000. Actual expenditures were zero, leaving the full authorization available for commitment to other projects.

The state bonding bill described below includes a \$2,000,000 pass-through grant to the the City of Bloomington for renovation of the Old Cedar Avenue bridge for bike and pedestrian commuter and recreational use. Prior legislative sessions had appropriated an additional \$2,300,000 for this project in two pass-through grants as noted above.

The proposed amendment consolidates the three grants into one grant and closes the two existing grants.

Reducing Funding Commitments:

The proposed amendment recommends reducing funding commitments to three projects by \$1,746,655. The funding commitments are transferred from the Environmental Trust Fund Acquisition Account and the Parks and Trails Fund Acquisition Account to three land acquisition opportunity grants approved by the Council in October and December of 2009.

Increasing Funding Commitments:

The proposed amendment recommends increasing funding commitments to 29 projects by a total of \$33,329,655. State funding totals \$29,249,993, including \$25,902,000 in new state appropriations from the 2010 state bonding bill, \$2,300,000 transferred from closed projects and \$1,047,993 transferred from the land acquisition opportunity grant accounts. Regional funding totals \$4,079,662, including \$3,381,000 in new regional funding to match state appropriations and \$698,662 transferred from the land acquisition opportunity grant accounts.

On March 15, 2010 the State bonding bill [Laws of MN 2010, Chap. 189] was put into effect. This legislation appropriated \$10.5 million to finance the State's share of the Metropolitan Council's 2010-11 Metropolitan Regional Parks Capital Improvement Program (CIP) adopted in December 2009. That CIP also proposed that the State's appropriation be matched with \$7 million of Metropolitan Council bonds for a total from both sources of \$17.5 million. Details of projects financed with the State bonds and Council bonds which total \$13,283,000 are shown in Attachment 1. Two additional projects that total \$4,217,000 are not included at this time because the affected park agencies (Three Rivers Park District and Washington County) wish to submit a change to the CIP which amends how the funds allocated to those agencies will be spent. A future amendment to the 2010 Unified Capital Program will reflect the Council's consideration of that Parks CIP amendment.

The State bonding bill also appropriated \$16 million for four pass-through grants to local units of government. An appropriation of \$2 million to renovate the Old Cedar Avenue Bridge in Bloomington was added to \$2.3 million of State bonds appropriated in 2006 and 2008. Details of projects financed with pass-through State bonds are also shown in Attachment 1.

Change in Current Year Expenditures:

Based on projected expenditures for the proposed amendments, the 2010 Capital Budget is proposed to be increased by \$8,170,500.

Rationale

This amendment to the 2010 Authorized Capital Program implements the 2010 State bonding bill in accordance with provisions in that law and the Council's adopted 2010-11 Metropolitan Regional Parks Capital Improvement Program. It allows subgrants for projects financed with the State bonds and matching Metropolitan Council bonds to be executed.

The proposed amendment also implements the 2010 State bonding bill line item appropriations for pass-through grants described above.

Funding

The Council will issue \$7 million in regional park bonds to match State bonding approved by the 2010 Legislature. The \$7 million in regional bond issuance was reflected in the 2010-15 Capital Improvement Program (CIP) adopted by the Council in December 2009 and in the fiscal impact analysis completed as part of the CIP. The regional bond issuance and resulting debt service payments and property tax levies are consistent with the Council's goal to keep the property tax impact of Council programs on existing taxpayers' level from year to year.

Known Support / Opposition

The regional park implementing agencies which receive these subgrants support this amendment. The local governments that receive the State bond pass-through grants support this amendment. There is no known opposition to this proposal.

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED				PROPOSED CHANGES				AMENDED				2010 Budget	Multi-Year Authorization
			State	Other	Regional	Total	State	Other	Regional	Total	State	Other	Regional	Total		
PARKS AND OPEN SPACE													Original Adopted	\$ 31,261,988	\$ 85,982,813	
													After Prior Amendments	\$ 31,261,988	\$ 85,982,813	
													After This Amendment	\$ 39,432,488	\$ 115,265,813	

Closing Projects

Bloomington	Old Cedar Ave Bridge Trail	Trail development	\$ 300,000			\$ 300,000	\$ (300,000)			\$ (300,000)	\$ -			\$ -	\$ (75,000)	\$ (300,000)
Bloomington	Old Cedar Ave Bridge Trail	Bridge renovation	\$ 2,000,000			\$ 2,000,000	\$ (2,000,000)			\$ (2,000,000)	\$ -			\$ -	\$ (500,000)	\$ (2,000,000)
Subtotal - Closing Projects			\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	\$ (2,300,000)	\$ -	\$ -	\$ (2,300,000)	\$ -	\$ -	\$ -	\$ -	\$ (575,000)	\$ (2,300,000)

Reducing Funding Commitments

Environmental Trust Fund Acquisition Account			\$ 2,451,318		\$ 1,634,212	\$ 4,085,530	\$ (651,040)		\$ (434,026)	\$ (1,085,067)	\$ 1,800,278		\$ 1,200,186	\$ 3,000,463	\$ (1,085,067)	\$ (1,085,067)
Parks and Trails Fund Acquisition Account			\$ 1,260,000		\$ 3,247,732	\$ 4,507,732	\$ (394,543)		\$ (263,029)	\$ (657,572)	\$ 865,457		\$ 2,984,703	\$ 3,850,160	\$ (657,572)	\$ (657,572)
Minneapolis Park Bd	Above the Falls RP	Acquisition Opportunity Grant (2008-314)	\$ 83,802		\$ 55,868	\$ 139,670	\$ (2,410)		\$ (1,607)	\$ (4,016)	\$ 81,392		\$ 54,261	\$ 135,654	\$ (4,016)	\$ (4,016)
Subtotal - Reducing Funding Commitments			\$ 3,795,120	\$ -	\$ 4,937,812	\$ 8,732,932	\$ (1,047,993)	\$ -	\$ (698,662)	\$ (1,746,655)	\$ 2,747,127	\$ -	\$ 4,239,150	\$ 6,986,277	\$ (1,746,655)	\$ (1,746,655)

Increasing Funding Commitments

Land Acquisition Opportunity Grants

Three River PRD	Carver PR	Acquisition Opportunity Grant (2009-319)					\$ 431,640		\$ 287,760	\$ 719,400	\$ 431,640		\$ 287,760	\$ 719,400	\$ 719,400	\$ 719,400
Scott County	Cedar Lake Farm RP	Acquisition Opportunity Grant (2009-367)					\$ 221,810		\$ 147,873	\$ 369,683	\$ 221,810		\$ 147,873	\$ 369,683	\$ 369,683	\$ 369,683
Carver County	Lake Waconia RP	Acquisition Opportunity Grant (2009-420)					\$ 394,543		\$ 263,029	\$ 657,572	\$ 394,543		\$ 263,029	\$ 657,572	\$ 657,572	\$ 657,572
Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 1,047,993	\$ -	\$ 698,662	\$ 1,746,655	\$ 1,047,993	\$ -	\$ 698,662	\$ 1,746,655	\$ 1,746,655	\$ 1,746,655

New Legislative Authorization-2010-11 CIP

Anoka Co.	Rice Creek West RT	Entrance road, parking, connector trails					\$ 810,000		\$ 40,000	\$ 850,000	\$ 810,000		\$ 40,000	\$ 850,000	\$ 212,500	\$ 850,000
Anoka Co.	Lake George RP	Restroom building, landscaping, utilities					\$ 454,000		\$ 11,000	\$ 465,000	\$ 454,000		\$ 11,000	\$ 465,000	\$ 116,250	\$ 465,000
Anoka Co.	Coon Rapids Dam RP	Visitor center parking, road, lighting					\$ 450,000		\$ 50,000	\$ 500,000	\$ 450,000		\$ 50,000	\$ 500,000	\$ 125,000	\$ 500,000
Bloomington	Hyland-Bush-Anderson PR	Remove structure/site restor. at 6101 W. 84th St.					\$ -		\$ 37,000	\$ 37,000	\$ -		\$ 37,000	\$ 37,000	\$ 9,250	\$ 37,000
Bloomington	Hyland-Bush-Anderson PR	Trail rehabilitation in Normandale Lake Unit					\$ 338,000		\$ 58,000	\$ 396,000	\$ 338,000		\$ 58,000	\$ 396,000	\$ 99,000	\$ 396,000
Carver Co.	Lake Waconia RP	Partial reimbursement for 46 acres					\$ -		\$ 423,000	\$ 423,000	\$ -		\$ 423,000	\$ 423,000	\$ 105,750	\$ 423,000
Dakota Co.	Lake Byllesby RP	Echo Point improvements					\$ 760,000		\$ 90,000	\$ 850,000	\$ 760,000		\$ 90,000	\$ 850,000	\$ 212,500	\$ 850,000
Dakota Co.	Lebanon Hills RP	Campground water connection to Apple Valley					\$ 86,000		\$ 24,000	\$ 110,000	\$ 86,000		\$ 24,000	\$ 110,000	\$ 27,500	\$ 110,000
Dakota Co.	Lebanon Hills RP	Partial reimbursement for Visitor Center					\$ -		\$ 445,000	\$ 445,000	\$ -		\$ 445,000	\$ 445,000	\$ 111,250	\$ 445,000
Dakota Co.	Lebanon Hills RP	Trail reconstruction and new trails					\$ 121,000		\$ 31,000	\$ 152,000	\$ 121,000		\$ 31,000	\$ 152,000	\$ 38,000	\$ 152,000
Dakota Co.	Miesville Ravine PR	Canoe/tube launch, restrooms, parking					\$ 175,000		\$ 75,000	\$ 250,000	\$ 175,000		\$ 75,000	\$ 250,000	\$ 62,500	\$ 250,000
MPRB	Theodore Wirth RP	Phase III- Wirth Beach-Picnic improvements					\$ 1,300,000		\$ 200,000	\$ 1,500,000	\$ 1,300,000		\$ 200,000	\$ 1,500,000	\$ 375,000	\$ 1,500,000
MPRB	Miss. Cent. Riverfront RP	Boom Island rehab and BF Nelson development					\$ 1,650,000		\$ 350,000	\$ 2,000,000	\$ 1,650,000		\$ 350,000	\$ 2,000,000	\$ 500,000	\$ 2,000,000
MPRB	Above the Falls RP	Improvements to West side Phase I trail area					\$ 319,000		\$ 46,000	\$ 365,000	\$ 319,000		\$ 46,000	\$ 365,000	\$ 91,250	\$ 365,000
Ramsey Co.	Battle Creek RP	Reimbursement for parcel No. 6					\$ -		\$ 35,000	\$ 35,000	\$ -		\$ 35,000	\$ 35,000	\$ 8,750	\$ 35,000
Ramsey Co.	Keller RP	Phased funding to redevelop picnic shelters					\$ 874,000		\$ 166,000	\$ 1,040,000	\$ 874,000		\$ 166,000	\$ 1,040,000	\$ 260,000	\$ 1,040,000
Ramsey Co.	Vadnais-Snail Lake RP	Complete paved trail in Grass Lake Section of park.					\$ 107,000		\$ 29,000	\$ 136,000	\$ 107,000		\$ 29,000	\$ 136,000	\$ 34,000	\$ 136,000
Ramsey Co.	Battle Creek RP	Replace picnic shelter and pathways					\$ 200,000		\$ 50,000	\$ 250,000	\$ 200,000		\$ 50,000	\$ 250,000	\$ 62,500	\$ 250,000
St. Paul	Como RP	Phased funding to replace Como Park pool					\$ 1,730,000		\$ 70,000	\$ 1,800,000	\$ 1,730,000		\$ 70,000	\$ 1,800,000	\$ 450,000	\$ 1,800,000
St. Paul	Phalen RP	Channel restoration around Picnic Island					\$ 528,000		\$ 18,000	\$ 546,000	\$ 528,000		\$ 18,000	\$ 546,000	\$ 136,500	\$ 546,000
Scott Co.	Doyle-Kennefick RP	Partial reimbursement for land acquisition					\$ -		\$ 573,000	\$ 573,000	\$ -		\$ 573,000	\$ 573,000	\$ 573,000	\$ 573,000
Washington Co.	St. Croix Bluffs RP	Last reimbursement for 'Parcel A' acquisition					\$ -		\$ 560,000	\$ 560,000	\$ -		\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 9,902,000	\$ -	\$ 3,381,000	\$ 13,283,000	\$ 9,902,000	\$ -	\$ 3,381,000	\$ 13,283,000	\$ 4,170,500	\$ 13,283,000

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED				PROPOSED CHANGES				AMENDED				2010 Budget	Multi-Year Authorization
			State	Other	Regional	Total	State	Other	Regional	Total	State	Other	Regional	Total		
State Passthrough Grants (Non-CIP)																
St. Paul	Como Zoo	Gorilla exhibit renovation					\$11,000,000	\$ -	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 11,000,000	\$ 2,750,000	\$ 11,000,000		
Bloomington	Old Cedar Avenue Bridge	Renovate of bridge for bike/ped commuter/ rec. use	\$ -			\$ -	\$ 4,300,000	\$ -	\$ 4,300,000	\$ 4,300,000	\$ -	\$ 4,300,000	\$ 1,075,000	\$ 4,300,000		
Inver Grove Heights	Rock Island Bridge	Park and trail development					\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 250,000	\$ 1,000,000		
MPRB	Sheridan Pk/Victory Mem P	Match to Henn. Co. for veterans monu./park impr.					\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 500,000	\$ 2,000,000		
Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$18,300,000	\$ -	\$ 18,300,000	\$ 18,300,000	\$ -	\$ 18,300,000	\$ 4,575,000	\$ 18,300,000		
Subtotal - Increasing Funding Commitments			\$ -	\$ -	\$ -	\$ -	\$29,249,993	\$ -	\$ 4,079,662	\$ 33,329,655	\$ 29,249,993	\$ -	\$ 4,079,662	\$33,329,655	\$ 10,492,155	\$ 33,329,655
PARKS AND OPEN SPACE TOTAL			\$ 6,095,120	\$ -	\$ 4,937,812	\$ 11,032,932	\$25,902,000	\$ -	\$ 3,381,000	\$ 29,283,000	\$ 31,997,120	\$ -	\$ 8,318,812	\$40,315,932	\$ 8,170,500	\$ 29,283,000