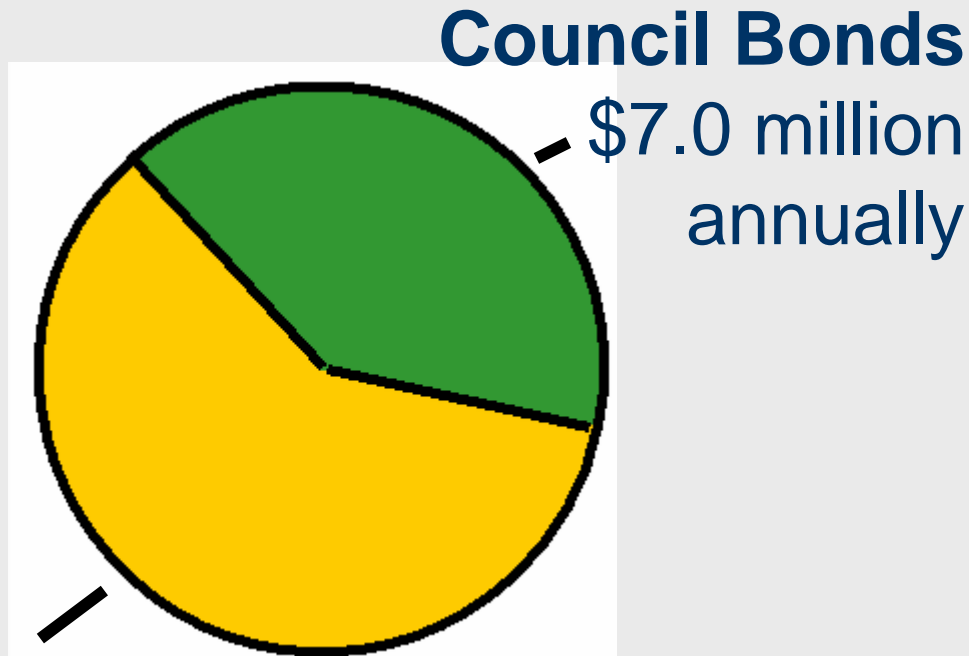


2008-13 Regional Parks Capital Improvement Program



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October 1, 2007

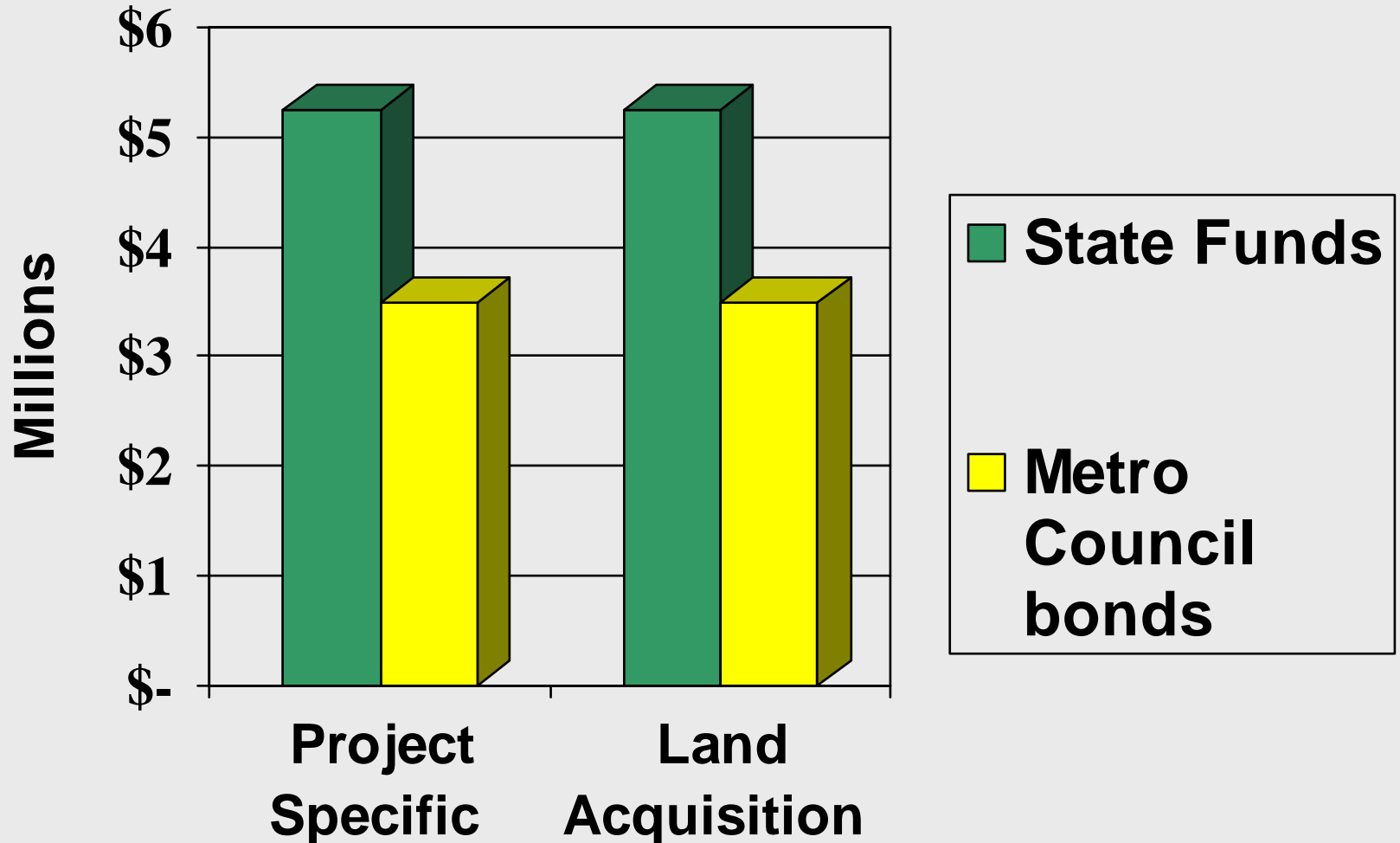
Regional Parks CIP Principles and Revenue Sources



**State Bonds & LCCMR
funds \$10.5 million
annually**



Project Specific and Land Acquisition Components of Parks CIP

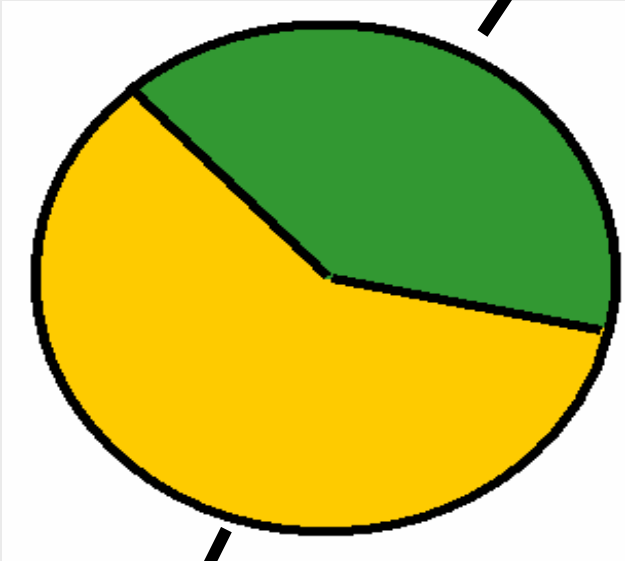


Project Specific CIP

Proposed

Council Bonds

\$7 million

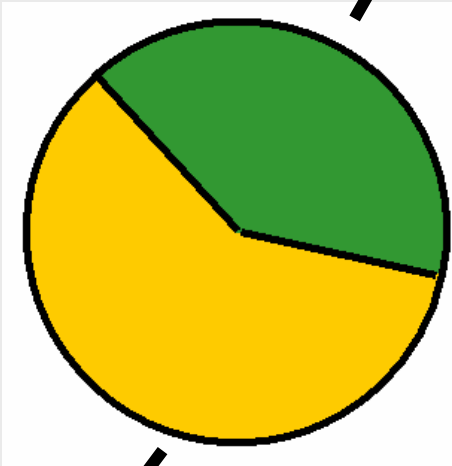


State Bonds \$10.5 million

Projected Actual

Council Bonds

\$6 million



State Bonds \$9 million

Splitting Project Specific CIP among 10 park agencies

- **Agency share of CIP based on:**
 - **Population of park agency**
 - **Park visits of persons residing outside park agency (non-local visits)**
- **Population factor recognizes serving everyone relatively equally**
- **Non-local visits recognizes regional and State-wide use of Park System**

Weighting Agency Population and Non-Local Visits for Agency Share of Project Specific CIP

- **Agency population weighted 70%**
- **Non-local visits weighted 30%**
- **Least negative impact on Agency Share compared to proposed Agency Share in 2006-07 CIP**

Park Agency 2-Year Share

Project Specific CIP

Anoka County	Bloomington	Carver County	Dakota County	3 Rivers Park District
\$1.894 M	\$506 K	\$426 K	\$1.804 M	\$3.634 M
Mpls Park & Rec Board	Ramsey County	St. Paul	Scott County	Washington County
\$3.339 M	\$1.606 M	\$2.554 M	\$570 K	\$1.167 M

Prioritize Project Specific CIP Funding Requests

- **Park agencies prioritize their funding requests**
- **Funding requests must be consistent with Metro Council approved master plans**
- **Reimbursement consideration granted by past Metro Council action**

Distribute Parks CIP Appropriations

- **Distribute CIP appropriation equal to share proposed for park agency**
- **Park agencies must spend grant on their prioritized list of funding requests in priority order**
- **Assures highest priority projects of each agency are funded**

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