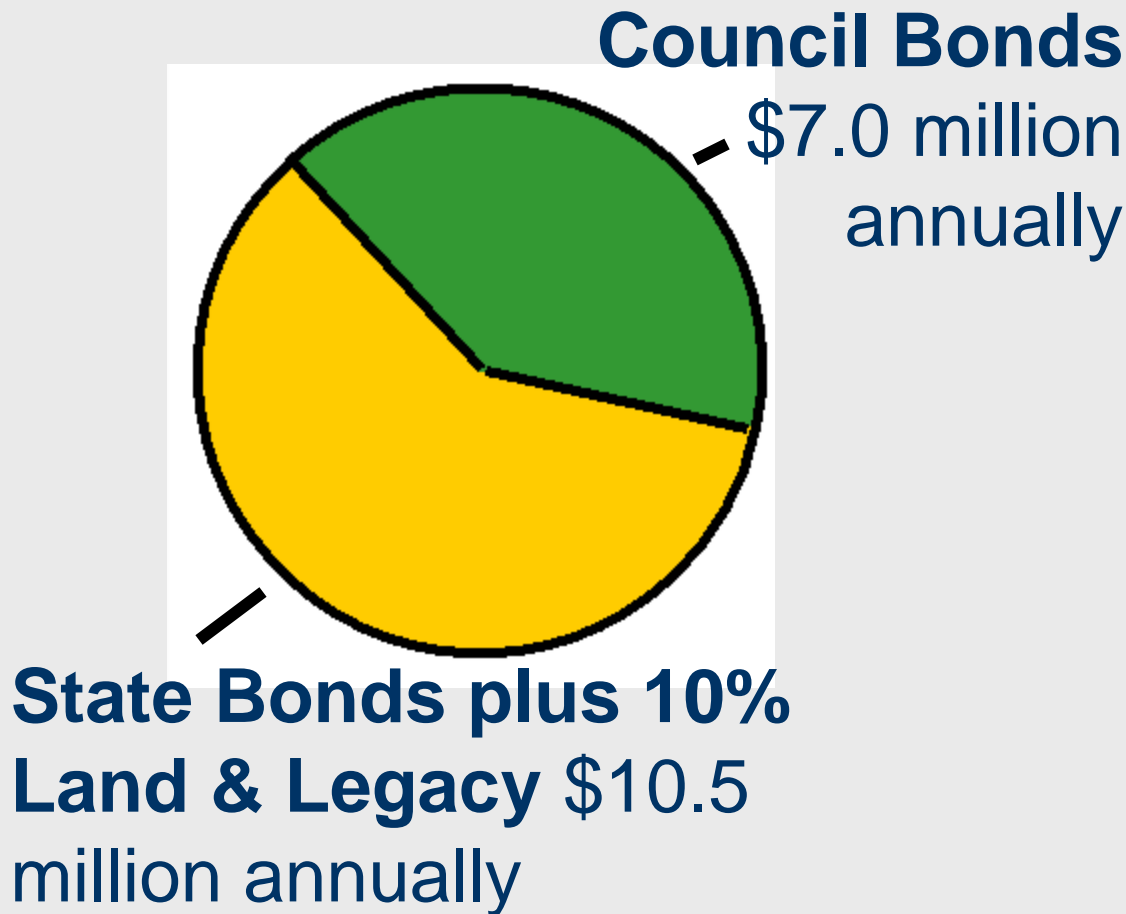


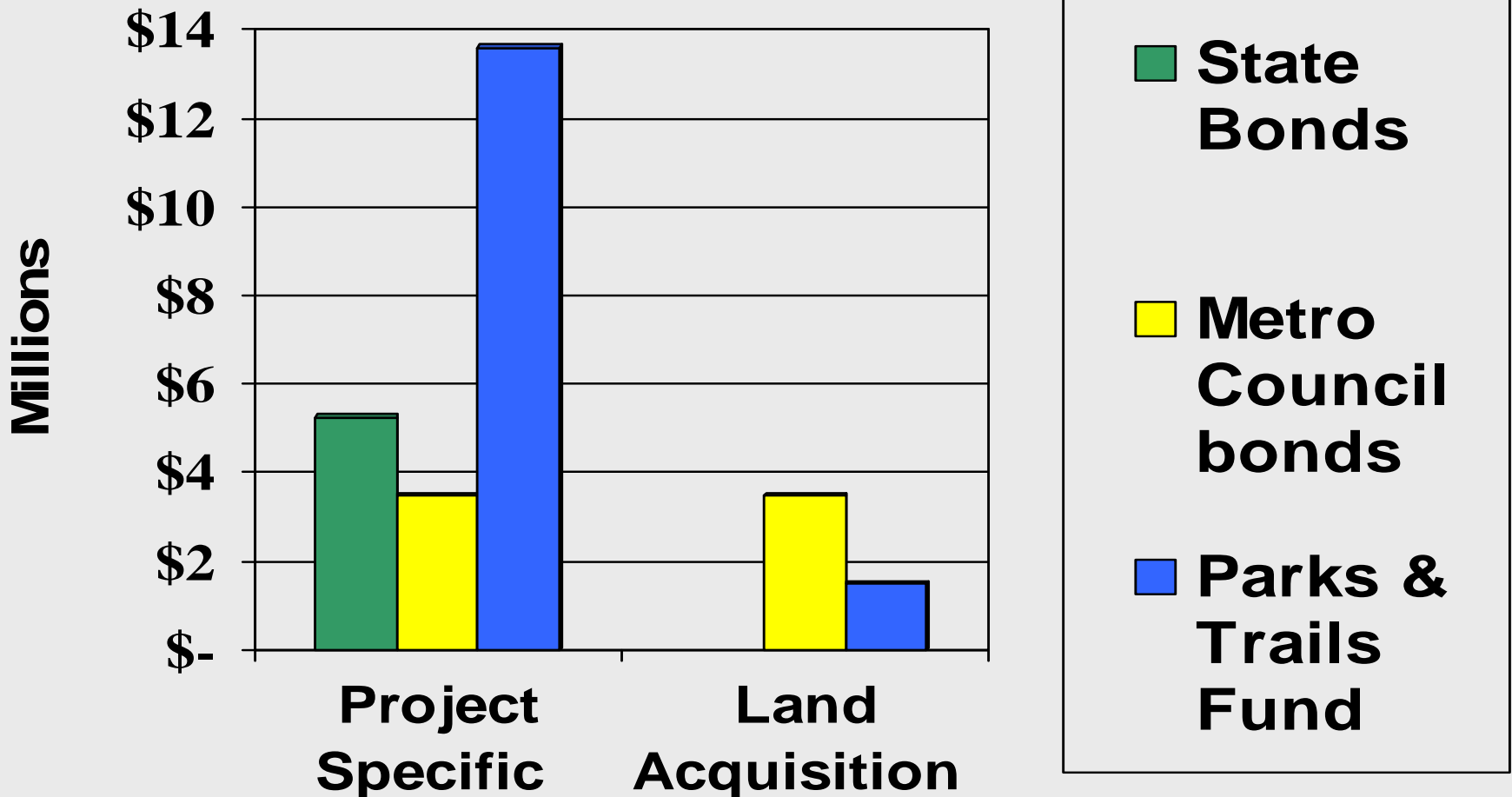
2010-15 Regional Parks Capital Improvement Plan



Regional Parks CIP Principles and Revenue Sources



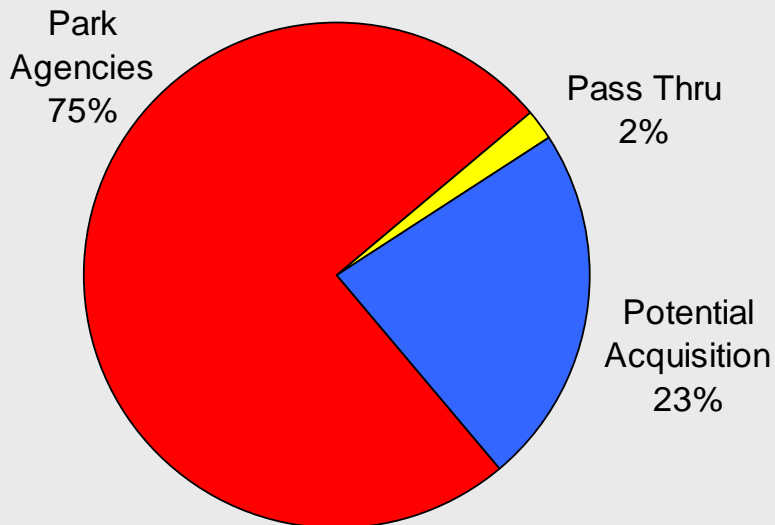
Project Specific and Land Acquisition Components of Parks CIP



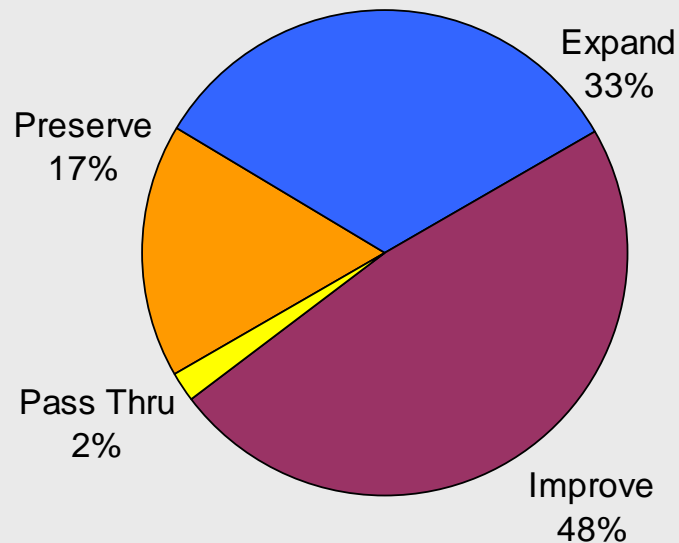
Parks and Open Spaces 2010-15 Capital Improvement Plan

\$ 112 Million

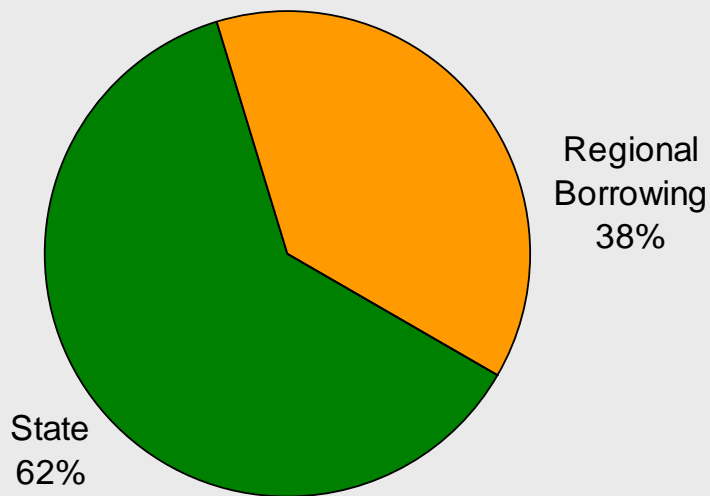
Uses by Category



Uses by Objective

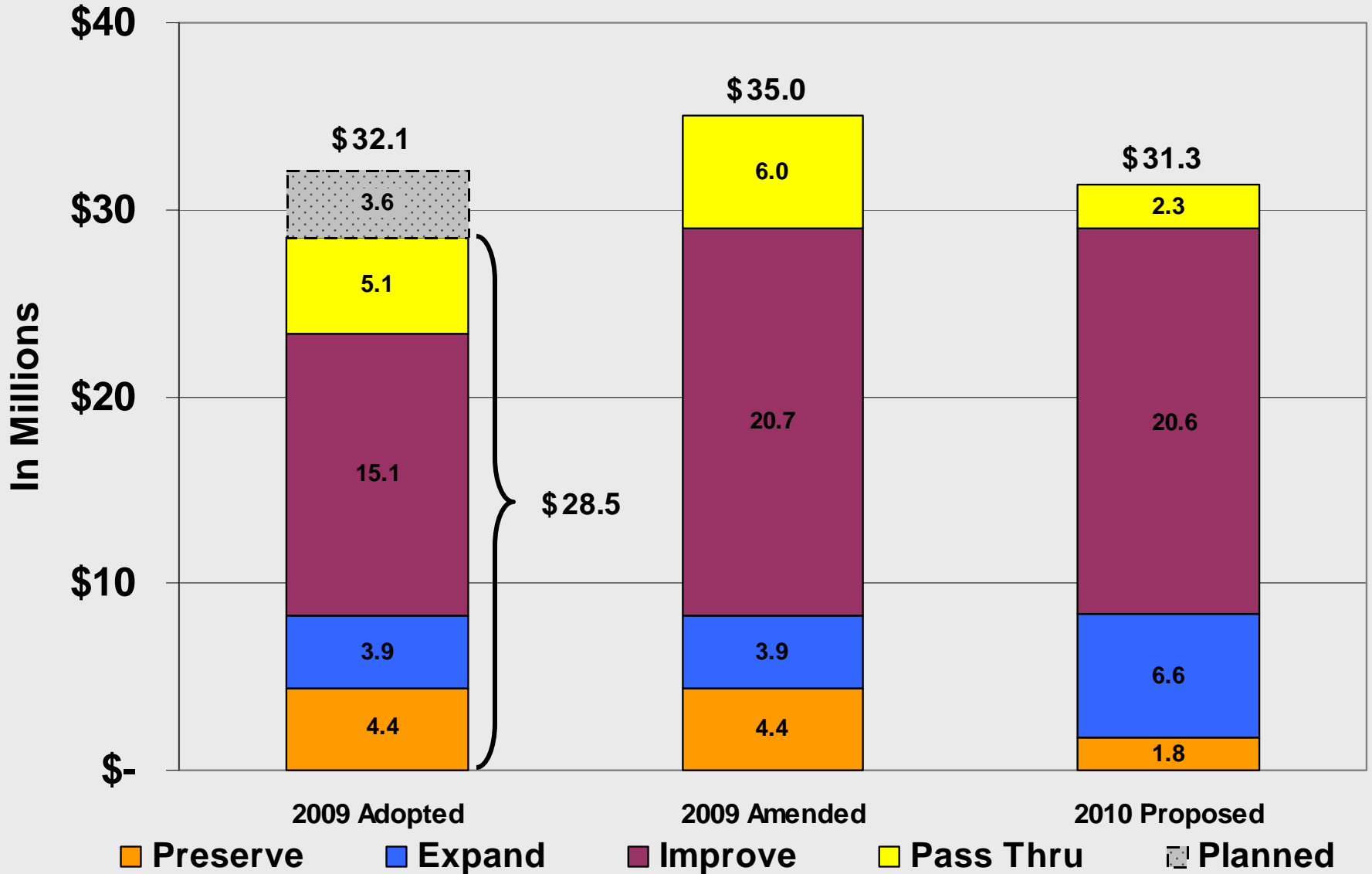


Sources



Parks and Open Spaces

2009-2010 Capital Budget Comparison – By Objective

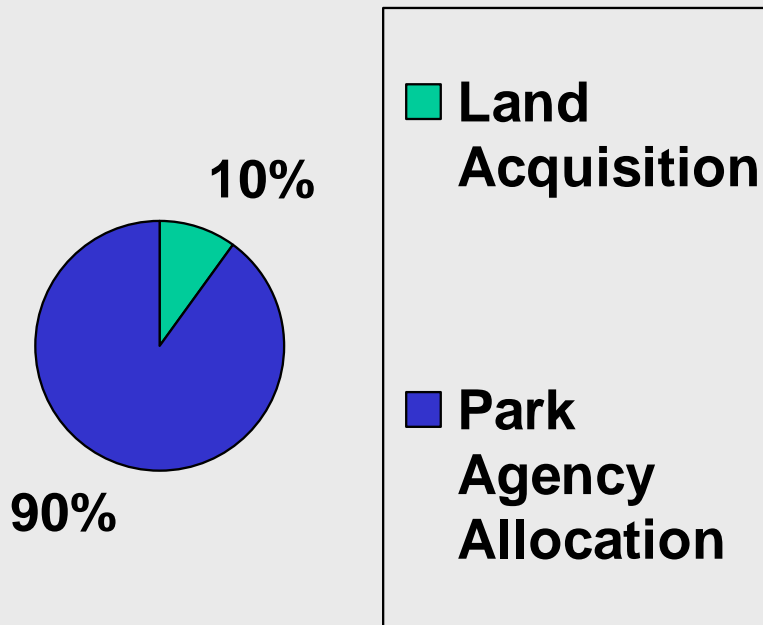


State Bond financed Project Specific Parks CIP Metro Park Agency Share Factors

- **Population (70%)**
- **Non-local Visits (30%)**



Parks & Trails Fund financed Project Specific Parks CIP Metro Park Agency Share Factors



- Population (35%)
- Total Visits (20%)
- Operations/Maintenance Expenses (20%)
- Non-local Visits (15%)
- Land Managed (10%)

**\$17.5 M 2010-11 State Bonds--Parks CIP &
 \$24.9 M FY 2010-11 Parks & Trails Fund
 Agency Shares (\$ Thousands)**

	Anoka County	Bloom- ington	Carver County	Dakota County	3 Rivers Park District
State Bonds	\$ 1,815 10.4%	\$ 433 2.4%	\$ 423 2.4%	\$ 1,807 10.3%	\$ 3,618 20.6%
Parks & Trails	\$ 2,429 9.7%	\$ 429 1.7%	\$ 452 1.8%	\$ 1,990 7.9%	\$ 5,867 23.5%
	Mpls Park & Rec. Bd.	Ramsey County	St. Paul	Scott County	Washing- ton County
State Bonds	\$ 3,865 22.0%	\$ 1,461 8.3%	\$ 2,346 13.4%	\$ 573 3.2%	\$ 1,159 6.6%
Parks & Trails	\$ 5,917 23.7%	\$ 2,145 8.6%	\$ 3,885 15.6%	\$ 542 2.2%	\$ 1,311 5.3%

Park Acquisition Opportunity Grants

- **2 Accounts finance grants:**

- (1) **Land Only**

- \$2.4 million Env. & Nat. Resources Trust Fund

- \$1.6 million Metro Council bonds

- \$4.0 million

- (2) **Land and Buildings**

- \$1.26 million FY 2010 Parks & Trails Fund

- \$3.24 million Metro Council bonds

- \$4.5 million

2010-15 Regional Parks Capital Improvement Plan

