

M Management Committee

Transportation Committee. June 14, 2010
Community Development Committee June 21, 2010
Metropolitan Council: June 23, 2010

Meeting date: June 23, 2010

ADVISORY INFORMATION

Date: June 15, 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	\$ 42,272,173
Parks and Open Space	\$ 15,140,000

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

Metro Transit	\$ 8,247,723
Parks and Open Space	\$ 6,945,500

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

Background

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

Metro Transit

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

Closing Projects: None

Reducing Funding Commitments: None

Increasing Funding Commitments: Authority is requested to commit \$42,272,173 to nine projects. Federal grants provide \$34,743,005 in funding, a grant from the Counties Transportation Improvement Board provides \$1,700,000 and regional bonding authority provides \$5,829,168 in funding. The \$5,829,168 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 \$8,247,723. The remaining \$34,024,450 in new authority will be spent in subsequent years.

Parks and Open Space

This proposed amendment:

- Adds 36 new projects to the Capital Program funded with state appropriations,
- Adds \$1,513,000 in state appropriations to the Parks and Trails Fund Acquisition Account,
- Adds 2 land acquisition grants previously approved by the Council to the Capital Program and makes adjustments to the land acquisition accounts, and
- Reallocates regional funding between 2 Anoka County capital projects.

Closing Projects: None

Decreasing Funding Commitments: The proposed amendment recommends reducing funding commitments to two land acquisition opportunity grant accounts and two existing projects by \$3,214,163, including \$1,311,912 in state funding and \$1,902,251 in regional funding. The \$3,214,163 in reductions is recommitted to other projects in this amendment.

Increasing Funding Commitments: Authority is requested to commit \$18,354,163 to 40 projects. State funding provides \$16,451,912, including \$15,140,000 in new state appropriations and \$1,311,912 available from reductions in land acquisition opportunity grant account authorizations. Regional funding provides \$1,902,251 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 \$6,945,500. The remaining \$8,194,500 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 \$5,829,168 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
2009 Legislative Authorization	\$ 20,520,000	\$ 13,680,000	\$ 34,200,000
Previously Programmed	\$ 1,898,991	\$ 13,622,995	\$ 15,521,986
Plus: This Amendment	<u>5,829,168</u>	<u>0</u>	<u>5,829,168</u>
Total Programmed	\$ 7,728,159	\$ 13,622,995	\$ 21,351,154
Remaining Unprogrammed	\$ 12,791,841	\$ 57,005	\$ 12,848,846

Parks and Open Space

The proposed amendment doesn't add new Council Bonding Authority to the Authorized Capital Program for parks and open space projects, but reallocates \$1,858,333 from land acquisition opportunity grant accounts to two specific acquisition grants and \$43,918 in unused funding from a completed grant to another grant. 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 2010-194

Transportation Committee Business Item 2010-194

Attachment 1

T Transportation Committee
 Meeting date: June 14, 2010
 Management Committee: June 23, 2010
 Metropolitan Council: June 23, 2010

ADVISORY INFORMATION	
Date:	May 28, 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) Edwin D. Petrie, Director of Finance (612-349-7624) Alan Morris, Principal Financial Analyst (651-602-1446)
Division/Department:	Transportation / Metro Transit

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 \$ 42,272,173

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

Metro Transit \$ 8,247,723

- 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

Increasing Funding Commitments: Authority is requested to commit \$42,272,173 to 16 projects. Federal grants provide \$34,743,005 in funding, regional bonding authority provides \$5,829,168 in funding and CTIB authority provides \$1,700,000 in funding. The \$5,829,168 in Council Bonding Authority comes from previously uncommitted authority granted by the Legislature.

Bus Procurement – Project 61611

Recognize \$31,024,450 in Federal and RTC Funds to provide the authority necessary to initiate the procurement process and a notice to proceed for the purchase of 25 replacement articulated buses and 35 replacement 40' Gillig buses in June of 2011. This project is identified in the CIP.

Northstar Commuter Rail – Project 65510

This amendment provides for additional bid services, pedestrian gates at Elk River and Anoka and a Northstar Locomotive. Funding is identified as MnDOT SFA 17,18,19 and 20. This project is identified in the CIP.

Non Revenue Vehicles & Support Equipment – Project 65790

This amendment recognizes funding for the procurement of replacement non revenue vehicles and support equipment.

Underground Storage Tank (UST) Upgrades and Replacement – Project 62710

This recognizes funding for the completion of the underground storage tanks and upgrade replacement project. This project is identified in the CIP.

1% Safety & Security – Project 69912e, MT10-48, MT10-49, MT10-50

This amendment recognizes funds for safety and security for the Metro Transit Police Division. These projects are identified in the CIP.

3 Car Train Traction Power Sub-Station – Projects MT09-03 and 84563

This amendment recognizes funding for the extension of the current substations for Northstar and MOA to accommodate 3 car trains. This amendment combines two like Projects into one. Both of these projects are identified in the CIP.

Phase II -35W BRT Stations at 82nd Street and at 98th Street – MT10-16, MT10-17, MT10-60 and MT10-61

This amendment will recognize \$1.7 million in CTIB Funding, received for the projects for the 35W BRT stations. These projects are all identified in the CIP.

Central Corridor LRT – Project 65701

This amendment recognizes \$392,000 of regional transit capital to provide funding for specific identified betterments along the northside of the capital building in conjunction with the construction of CCLRT. These bid items at a cost of \$392,000 include landscape medians, street lighting, streetscape and fencing along University Avenue in support of that objective. The Council has reviewed its 6 year CIP plan and has identified a balance of uncommitted RTC funds that can be used without materially impacting the multi-year CIP plan and will not impact any planned project in 2010.

Transit Security Grant – Federal Homeland Security –New

This amendment recognizes FEMA-TMSA funds for the Metro Transit Police Division for homeland security. This project will provide a WiFi mesh network / live video monitoring capabilities, LRT cameras, shared video access, intelligent video on LRT Platforms and Vehicles. Additionally, this project will replace bus VHS and aging first/second generation digital recording systems on the 100 buses.

Change to Current Year Expenditures: Based on projected expenditures for the proposed amendments, the 2010 Capital Budget is proposed to be increased by \$8,247,723.

Rationale

This proposed amendment programs new funds into new and existing capital projects to allow the Council to carry out its long-term capital improvement program for transit.

Funding

The proposed amendment adds \$5,829,168 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 - June 14th, 2010
 Management Committee - June 23, 2010
 Metropolitan Council - June 23, 2010

**ATTACHMENT 1
 ITEM # SW2010-194**

	CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2010 Budget	Multi-Year Authorization	
	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total			
METRO TRANSIT																Original Adopted	\$ 243,988,320	\$ 1,849,406,284
																After Prior Amendments	\$ 266,850,426	\$ 1,895,018,390
																After This Amendment	\$ 275,098,149	\$ 1,937,290,563

INCREASING FUNDING COMMITMENTS

61611	Replacement Buses	\$ 82,699,807	\$ -	\$ -	\$ 19,804,162	\$ 102,503,969	\$ 27,922,005	\$ -	\$ -	\$ 3,102,445	\$ 31,024,450	\$ 110,621,812	\$ -	\$ -	\$ 22,906,607	\$ 133,528,419	\$ -	\$ 31,024,450
65510	Northstar Commuter Rail	\$ 60,021,507	\$ 339,439	\$ 16,571,835	\$ 3,400,000	\$ 80,332,781	\$ 3,475,000				\$ 3,475,000	\$ 63,496,507	\$ 339,439	\$ 16,571,835	\$ 3,400,000	\$ 83,807,781	\$ 475,000	\$ 3,475,000
65790	Non Revenue Vehicles & Support Eq.	\$ -	\$ -	\$ -	\$ 2,637,669	\$ 2,637,669	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,637,669	\$ 3,637,669	\$ 1,000,000	\$ 1,000,000
62710e	Underground Storage Tank (UST) Upgrades and Replacement	\$ 5,460,540			\$ 1,365,135	\$ 6,825,675	\$ -			\$ 876,723	\$ 876,723	\$ 5,460,540			\$ 2,241,858	\$ 7,702,398	\$ 876,723	\$ 876,723
69912e, MT10-48, MT10-49, MT10-50	1% Safety & Security	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 232,000	\$ -	\$ -	\$ 58,000	\$ 290,000	\$ 312,000	\$ -	\$ -	\$ 78,000	\$ 390,000	\$ 290,000	\$ 290,000
MT09-03 & 84563	3 Car Train Sub-Stations						\$ 1,600,000			\$ 400,000	\$ 2,000,000	\$ 1,600,000			\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
MT10-16 & MT10-17 & MT10-60 & MT10-61	Phase II - 35W BRT Stations at 82nd St. and 98th St. CTIB Funding	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ 700,000	\$ 2,400,000	\$ 1,700,000	\$ 1,700,000
65701	Central Corridor LRT	\$ 39,675,225	\$ 91,548,000	\$ 384,326,400	\$ 2,583,600	\$ 518,133,225				\$ 392,000	\$ 392,000	\$ 39,675,225	\$ 91,548,000	\$ 384,326,400	\$ 2,975,600	\$ 518,525,225	\$ 392,000	\$ 392,000
New	Transit Security Grant (Federal Homeland Security)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514,000	\$ -	\$ -	\$ -	\$ 1,514,000	\$ 1,514,000	\$ -	\$ -	\$ -	\$ 1,514,000	\$ 1,514,000	\$ 1,514,000
Section Subtotal		\$ 187,937,079	\$ 91,887,439	\$ 400,898,235	\$ 30,510,566	\$ 711,233,319	\$ 34,743,005	\$ -	\$ 1,700,000	\$ 5,829,168	\$ 42,272,173	\$ 222,680,084	\$ 91,887,439	\$ 402,598,235	\$ 36,339,734	\$ 753,505,492		

METRO TRANSIT TOTAL	\$ 187,937,079	\$ 91,887,439	\$ 400,898,235	\$ 30,510,566	\$ 711,233,319	\$ 34,743,005	\$ -	\$ 1,700,000	\$ 5,829,168	\$ 42,272,173	\$ 222,680,084	\$ 91,887,439	\$ 402,598,235	\$ 36,339,734	\$ 753,505,492	\$ 8,247,723	\$ 42,272,173
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TRANSPORTATION TOTAL	\$ 187,937,079	\$ 91,887,439	\$ 400,898,235	\$ 30,510,566	\$ 711,233,319	\$ 34,743,005	\$ -	\$ 1,700,000	\$ 5,829,168	\$ 42,272,173	\$ 222,680,084	\$ 91,887,439	\$ 402,598,235	\$ 36,339,734	\$ 753,505,492	\$ 8,247,723	\$ 42,272,173
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Community Development Committee

Meeting date: June 21, 2010

ADVISORY INFORMATION

Date:	June 10, 2010
Subject:	2010 Unified Capital Program Amendment
District(s), Member(s):	All
Policy/Legal Reference:	MS 473.315 and Laws of MN 2009, Chap. 172
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 \$15,140,000 in new spending authority for Parks and Open Space;

Amend the 2010 Capital Budget (annual appropriation) by adding \$6,945,500 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 reallocation of \$43,918 from a completed trail project in Anoka County to help finance extra costs for a campground visitor center in Anoka County approved by the Metropolitan Council on April 28.

The recognition of 2 land acquisition opportunity grants previously approved by the Council and adjustment to the land acquisition opportunity grant account balances.

The addition of \$1,513,000 of the State Fiscal Year 2011 Parks and Trails Fund (Land and Legacy Amendment) appropriation approved by the 2009 Legislature for the Parks and Trails Fund Land Acquisition Account; and

The addition of 36 capital projects funded with \$13,627,000 from the State Fiscal Year 2011 Parks and Trails Fund (Land and Legacy Amendment) appropriation.

Reducing Funding Commitments:

The proposed amendment recommends reducing funding commitments to four projects by \$3,214,163. State and regional funding commitments are transferred from the Environmental Trust Fund Acquisition Account and the Parks and Trails Fund Acquisition Account to two land acquisition opportunity grants approved by the Council on April 28, reducing the balances in those two accounts. In addition, one closed acquisition grant

had an unobligated balance of \$14,926 that was returned to the Parks and Trails Fund Acquisition Account and \$43,918 was reallocated from one grant to another in Anoka County.

Increasing Funding Commitments:

The proposed amendment provides \$18,354,163 in funding commitments to 36 new projects, to future land acquisition opportunity grants and to an Anoka County project. State funding totals \$16,451,912 comprised of \$15,140,000 from the Parks and Trails Fund (Land and Legacy Amendment) appropriation for FY 2011 and \$1,311,912 transferred from the land acquisition opportunity grant accounts to two new acquisition opportunity grants. Regional funding totaling \$1,902,251 includes \$1,858,333 transferred from the land acquisition opportunity grant accounts to two new acquisition opportunity accounts and \$43,918 transferred from one Anoka County project to another.

On July 1, 2009, the Land and Legacy Amendment appropriation bill [Laws of MN 2009, Chap. 172] was put into effect. This legislation appropriated \$15,140,000 in State Fiscal Year 2011 to the Metropolitan Council for grants to regional park implementing agencies to support the Metropolitan Regional Park System. The legislation contains a formula for distributing 90% of the appropriation (\$13,627,000) to the regional park implementing agencies as grants that support their portion of the Metropolitan Regional Park System. These include capital and non-capital projects. Details of projects financed with the appropriation are shown in Attachment 1. The remaining 10% (\$1,513,000) must be used for land acquisition opportunity grants.

Change in Current Year Expenditures:

Based on projected expenditures for the proposed amendments, the 2010 Capital Budget is proposed to be increased by \$6,945,500.

Rationale

This amendment to the 2010 Authorized Capital Program implements the 2009 Land and Legacy Amendment appropriations bill in accordance with provisions in that law. It allows subgrants for projects financed with the State funds and any matching Metropolitan Council bonds to be executed.

Funding

This amendment is financed with State appropriations described above and the Council bonds transferred from the land acquisition opportunity grant accounts.

Known Support / Opposition

The regional park implementing agencies which receive these subgrants 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	\$39,432,488	\$ 115,265,813	
													After This Amendment	\$46,377,988	\$ 130,405,813	

Reducing Funding Commitments

Environmental Trust Fund Acquisition Account																
Washington Co	Grey Cloud Island RP	Acquisition Opportunity Grant (SG-2010-045)	\$ 1,800,278		\$ 1,200,186	\$ 3,000,464	\$ (445,455)		\$ (296,970)	\$ (742,425)	\$ 1,354,823		\$ 903,216	\$ 2,258,039	\$ (742,425)	\$ (742,425)
Parks and Trails Fund Acquisition Account																
Washington Co	Grey Cloud Island RP	Acquisition Opportunity Grant (SG-2010-045)					\$ (436,697)		\$ (291,131)	\$ (727,828)					\$ (727,828)	\$ (727,828)
MPRB	Above the Falls RP	Acquisition Opportunity Grant (SG-2010-047)					\$ (429,760)		\$ (1,270,232)	\$ (1,699,992)					\$ (1,699,992)	\$ (1,699,992)
Three Rivers Park Dist.	Baker Park Reserve	Acquisition Opportunity Grant (SG-2008-085)							\$ 14,926	\$ 14,926					\$ 14,926	\$ 14,926
Parks and Trails Fund Acquisition Account Subtotal			\$ 865,457		\$ 2,984,703	\$ 3,850,160	\$ (866,457)	\$ -	\$ (1,546,437)	\$ (2,412,894)	\$ (1,000)		\$ 1,438,266	\$ 1,437,266	\$ (2,412,894)	\$ (2,412,894)
Anoka County	Central Anoka Co. Trail	SG-2008-037 Reallocation to SG-2008-051			\$ 125,000	\$ 125,000			\$ (43,918)	\$ (43,918)	\$ -		\$ 81,082	\$ 81,082	\$ (10,979)	\$ (43,918)
Three Rivers Park Dist.	Baker Park Reserve	Acquisition Opportunity Grant (SG-2008-085)			\$ 352,050	\$ 352,050			\$ (14,926)	\$ (14,926)	\$ -		\$ 337,124	\$ 337,124	\$ (14,926)	\$ (14,926)
Subtotal - Reducing Funding Commitments			\$ 2,665,735	\$ -	\$ 4,661,939	\$ 7,327,674	\$ (1,311,912)	\$ -	\$ (1,902,251)	\$ (3,214,163)	\$ 1,353,823	\$ -	\$ 2,759,688	\$ 4,113,511	\$ (3,181,224)	\$ (3,214,163)

Increasing Funding Commitments

Land Acquisition Opportunity Grants

Washington Co	Grey Cloud Island RP	Acquisition Opportunity Grant (SG-2010-045)					\$ 882,152		\$ 588,101	\$ 1,470,253	\$ 882,152		\$ 588,101	\$ 1,470,253	\$ 1,470,253	\$ 1,470,253
MPRB	Above the Falls RP	Acquisition Opportunity Grant (SG-2010-047)					\$ 429,760		\$ 1,270,232	\$ 1,699,992	\$ 429,760		\$ 1,270,232	\$ 1,699,992	\$ 1,699,992	\$ 1,699,992
Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 1,311,912	\$ -	\$ 1,858,333	\$ 3,170,245	\$ 1,311,912	\$ -	\$ 1,858,333	\$ 3,170,245	\$ 3,170,245	\$ 3,170,245

Reallocation

Anoka County	Rice Creek Chain Lakes Park	Campground center, trail, parking (SG-2008-051)	\$ 569,000		\$ 171,000	\$ 740,000			\$ 43,918	\$ 43,918	\$ 569,000		\$ 214,918	\$ 783,918	\$ 10,979	\$ 43,918
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New Legislative Authorization-State Fiscal Year 2011 Parks and Trails Fund (Land and Legacy Amendment)

Parks and Trails Fund Acquisition Account	FY 2011 Appropriation		\$ (1,000)		\$ 1,438,266	\$ 1,437,266	\$ 1,513,000			\$ 1,513,000	\$ 1,512,000		\$ 1,438,266	\$ 2,950,266	\$ 378,250	\$ 1,513,000
Anoka Co.	Rice Creek Chain of Lakes	Two trail bridges replaced			\$ -	\$ 600,000			\$ 600,000	\$ 600,000	\$ 600,000		\$ -	\$ 600,000	\$ 150,000	\$ 600,000
Anoka Co.	Coon Rapids Dam RP	Riverview Creek natural resource restoration			\$ -	\$ 125,000			\$ 125,000	\$ 125,000	\$ 125,000		\$ -	\$ 125,000	\$ 31,250	\$ 125,000
Anoka Co.	Martin Island Linwood RP	Redevelop boat access to Martin Lake			\$ -	\$ 225,000			\$ 225,000	\$ 225,000	\$ 225,000		\$ -	\$ 225,000	\$ 56,250	\$ 225,000
Anoka Co.	Bunker Hills RP	Complete additional campground loop with utilities			\$ -	\$ 100,000			\$ 100,000	\$ 100,000	\$ 100,000		\$ -	\$ 100,000	\$ 25,000	\$ 100,000
Anoka Co.	All Anoka Co. Parks/trails	Minn. Conservation Corp natural resource restoration			\$ -	\$ 80,000			\$ 80,000	\$ 80,000	\$ 80,000		\$ -	\$ 80,000	\$ 20,000	\$ 80,000
Anoka Co.	Rice Creek Chain of Lakes	Upgrade campground utilities, roadways, parking pad			\$ -	\$ 196,000			\$ 196,000	\$ 196,000	\$ 196,000		\$ -	\$ 196,000	\$ 49,000	\$ 196,000
Bloomington	Bush-Anderson Lakes PR	Reconstruct about 3,000 lineal feet of trails			\$ -	\$ 234,000			\$ 234,000	\$ 234,000	\$ 234,000		\$ -	\$ 234,000	\$ 58,500	\$ 234,000
Carver Co.	Dakota Rail Regional Trail	Complete trail construction, acquire trail right of way			\$ -	\$ 200,000			\$ 200,000	\$ 200,000	\$ 200,000		\$ -	\$ 200,000	\$ 50,000	\$ 200,000
Carver Co.	Lake Minnewashta RP	Complete trail crossing of TH 41 and internal trails			\$ -	\$ 47,000			\$ 47,000	\$ 47,000	\$ 47,000		\$ -	\$ 47,000	\$ 11,750	\$ 47,000
Dakota Co.	North Urban Regional Trail	Construct 1.1 miles of trail started with FY 2010 grant			\$ -	\$ 96,000			\$ 96,000	\$ 96,000	\$ 96,000		\$ -	\$ 96,000	\$ 24,000	\$ 96,000
Dakota Co.	Lebanon Hills RP	Realign visitor center entrance road			\$ -	\$ 303,000			\$ 303,000	\$ 303,000	\$ 303,000		\$ -	\$ 303,000	\$ 75,750	\$ 303,000
Dakota Co.	Lebanon Hills, Spring Lake	Replace 3 septic systems			\$ -	\$ 76,000			\$ 76,000	\$ 76,000	\$ 76,000		\$ -	\$ 76,000	\$ 19,000	\$ 76,000
Dakota Co.	Lake Byllesby RP	Overlay paved entrance road and campground road			\$ -	\$ 88,000			\$ 88,000	\$ 88,000	\$ 88,000		\$ -	\$ 88,000	\$ 22,000	\$ 88,000
Dakota Co.	Lebanon Hills, Spring Lake	Start comprehensive signage program in parks			\$ -	\$ 303,000			\$ 303,000	\$ 303,000	\$ 303,000		\$ -	\$ 303,000	\$ 75,750	\$ 303,000
Dakota Co.	Lebanon Hills RP	Construct self-guided nature interpretation displays			\$ -	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000		\$ -	\$ 75,000	\$ 18,750	\$ 75,000
Dakota Co.	Spring Lake PR	50 acre prairie restoration			\$ -	\$ 145,000			\$ 145,000	\$ 145,000	\$ 145,000		\$ -	\$ 145,000	\$ 36,250	\$ 145,000

2010 Capital Program and Budget Amendment
 Community Development Committee - June 21, 2010
 Management Committee - June 23, 2010
 Metropolitan Council - June 23, 2010

Attachment 1
 Item 2010-194

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		
MPRB	Theodore Wirth RP	Phase 3 Wirth Beach and Picnic Area improvements				\$ -	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 250,000	\$ 1,000,000	
MPRB	Mpls Chain of Lakes RP	Replace 2 play structures and associated restrooms				\$ -	\$ 1,067,000			\$ 1,067,000	\$ 1,067,000	\$ -	\$ 1,067,000	\$ 266,750	\$ 1,067,000	
MPRB	Mpls Chain of Lakes RP	Construct trail, bridge, boating/fishing, archery area				\$ -	\$ 600,000			\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 150,000	\$ 600,000	
MPRB	Central Miss. Riverfront RP	Restoration of historic Cataract Mill area				\$ -	\$ 562,000			\$ 562,000	\$ 562,000	\$ -	\$ 562,000	\$ 140,500	\$ 562,000	
Ramsey Co.	Bald Eagle-Otter Lakes RP	Complete nature play area and childrens garden				\$ -	\$ 141,000			\$ 141,000	\$ 141,000	\$ -	\$ 141,000	\$ 35,250	\$ 141,000	
Ramsey Co.	Bald Eagle-Otter Lakes RP	Develop volunteer group of naturalists and gardeners				\$ -	\$ 130,000			\$ 130,000	\$ 130,000	\$ -	\$ 130,000	\$ 32,500	\$ 130,000	
Ramsey Co.	Battle Creek RP	Restore 200 acres of prairie and oak savanna				\$ -	\$ 343,000			\$ 343,000	\$ 343,000	\$ -	\$ 343,000	\$ 85,750	\$ 343,000	
Ramsey Co.	Battle Creek RP	Start to construct 1 mile paved trail link				\$ -	\$ 450,000			\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 112,500	\$ 450,000	
Ramsey Co.	Keller RP	Redevelop parking areas at Keller Island				\$ -	\$ 107,000			\$ 107,000	\$ 107,000	\$ -	\$ 107,000	\$ 26,750	\$ 107,000	
St. Paul	Phalen- Keller RP	Complete update to park master plan				\$ -	\$ 20,000			\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 5,000	\$ 20,000	
St. Paul	Como RP	Design and renovate Lily Pond in park				\$ -	\$ 590,000			\$ 590,000	\$ 590,000	\$ -	\$ 590,000	\$ 147,500	\$ 590,000	
St. Paul	Como RP	Provide 600 hours of off-site parking shuttle service				\$ -	\$ 125,000			\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 31,250	\$ 125,000	
St. Paul	Regional System- wide	Volunteer coordinator to recruit, lead volunteers				\$ -	\$ 60,000			\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 15,000	\$ 60,000	
St. Paul	Regional System- wide	Environmental educator position				\$ -	\$ 52,000			\$ 52,000	\$ 52,000	\$ -	\$ 52,000	\$ 13,000	\$ 52,000	
St. Paul	Crosby Farm RP	Redevelop east side entrance and new trail links				\$ -	\$ 350,000			\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 87,500	\$ 350,000	
St. Paul	Lilydale RP	Road around picnic area, const. doc. for picnic area				\$ -	\$ 923,000			\$ 923,000	\$ 923,000	\$ -	\$ 923,000	\$ 230,750	\$ 923,000	
Scott Co.	Spring Lake RP	Remove closed Co. Rd. 81, restore road bed, dog par				\$ -	\$ 296,000			\$ 296,000	\$ 296,000	\$ -	\$ 296,000	\$ 296,000	\$ 296,000	
Three Rivers Park Dist.	Elm Creek PR	Complete renovation of Eastman Nature Center				\$ -	\$ 2,492,000			\$ 2,492,000	\$ 2,492,000	\$ -	\$ 2,492,000	\$ 2,492,000	\$ 2,492,000	
Three Rivers Park Dist.	Hyland Lake PR	Add play elements to play structure area				\$ -	\$ 710,000			\$ 710,000	\$ 710,000	\$ -	\$ 710,000	\$ 710,000	\$ 710,000	
Washington Co.	Lake Elmo PR	Complete Winter Rec. Area started with FY 2010 gran				\$ -	\$ 716,000			\$ 716,000	\$ 716,000	\$ -	\$ 716,000	\$ 716,000	\$ 716,000	
Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 13,627,000	\$ -	\$ -	\$ 13,627,000	\$ 13,627,000	\$ -	\$ 13,627,000	\$ 6,567,250	\$ 13,627,000	
Subtotal - Increasing Funding Commitments			\$ 568,000	\$ -	\$ 1,609,266	\$ 2,177,266	\$ 16,451,912	\$ -	\$ 1,902,251	\$ 18,354,163	\$ 17,019,912	\$ -	\$ 3,511,517	\$ 20,531,429	\$ 10,126,724	\$ 18,354,163
PARKS AND OPEN SPACE TOTAL			\$ 3,233,735	\$ -	\$ 6,271,205	\$ 9,504,940	\$ 15,140,000	\$ -	\$ -	\$ 15,140,000	\$ 18,373,735	\$ -	\$ 6,271,205	\$ 24,644,940	\$ 6,945,500	\$ 15,140,000