

Community Development Committee

Meeting date: May 19, 2014

For the Metropolitan Council meeting of May 28, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Conversion of Capital Program from Cash Flow Basis to Authorization Basis

District(s), Member(s): All

Policy/Legal Reference: MN Statutes Section 473.13, Subd. 1

Staff Prepared/Presented: Paul Conery, Director of Budget/Operations (651-602-1374)

Division/Department: All

Proposed Action

That the Metropolitan Council authorize the amendment of the 2014 Unified Budget as indicated and in accordance with the attached tables.

Background

The Metropolitan Council historically has presented the capital program primarily on a cash flow basis – showing the costs of a capital project in the year or years that cash is projected to be disbursed. Staff is proposing that the capital program be converted from a cash flow basis to an authorization basis – showing the costs of a capital project in the year that we will request the Council to give final authorization to the capital project so it may proceed.

Benefits of the conversion to an authorization basis include:

- The capital program will show when the Council will be asked to make decisions on whether capital projects should be implemented.
- More closely ties capital projects approval to when funding for the project becomes available.

While the Council will adopt a capital program by year of authorization, staff will continue to provide cash flow information to determine the fiscal impacts of the capital improvement program and to determine when regional bonds will need to be issued to cover cash disbursements.

Rationale

The proposed amendment aligns the capital program with the decision making process of the Council and Executive capital project management.

Funding

The proposed amendment only changes the way the capital program is presented to Council and the Public. It does not include any changes to the status or funding of any project and has no funding or fiscal impacts.

Known Support / Opposition

None



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE

Dollars in Thousands

Table 11		Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)					Total		
Project #	Park Unit	Project Title	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
		Preservation	P	19,363	(1,349)	18,013	7,279	7,329	7,383	22,476	44,467	62,480
		Improvements	I	41,464	125	41,589	14,838	6,340	15,213	29,473	65,864	107,453
		Land Acquisition	L	45,257	-	45,257	16,492	7,047	16,909	32,759	73,207	118,464
		Total		106,085	(1,224)	104,859	38,609	20,716	39,505	84,708	183,538	288,397
Anoka County												
10517	Rice Creek/Chain of Lakes PR	Renovate Roads Campground, Drain	P	500	-	500	-	-	-	-	-	500
10519	Rice Creek/Chain of Lakes PR	Renovate and Expand Day Camp	P	200	-	200	-	-	-	-	-	200
10520	Rice Creek/Chain of Lakes PR	Visitor Center Interp Displays	I	88	-	88	-	-	-	-	-	88
10521	Systemwide	MN Conservation Corp Nat Res Mgr	P	141	-	141	-	-	-	-	-	141
10522	Systemwide	Volunteer Resource Coord	I	65	-	65	-	-	-	-	-	65
10532	Coon Rapids Dam RP	Rehab Roadway, Parking Lots, Trails	P	495	-	495	-	-	-	-	-	495
10552	Coon Rapids Dam RP	Reconstruct Roadway, Parking lots &	P	798	-	798	-	-	-	-	-	798
10559	Systemwide	7 Construction in 4 parks and 2 trails	I	1,281	-	1,281	-	-	-	-	-	1,281
10560	Systemwide	MN Conservation Corp Nat Res Mgr	P	55	-	55	-	-	-	-	-	55
10562	Systemwide	Collect Resources for RP & Trail Prog	P	65	-	65	-	-	-	-	-	65
10561	Rice Creek Chain of Lakes PR	Acquisition Grant	L	268	(268)	-	-	-	-	-	-	-
10606	Rice Creek Chain of Lakes PR	Acquisition Grant	L	253	-	253	-	-	-	-	-	253
10618-622	Systemwide	First year funding of 15 projects	I	1,443	-	1,443	-	-	-	-	-	1,443
	2014-15 CIP Coon Rapids Dam RP	Boat launch parking lot reconstructi	P	-	-	-	615	-	-	-	615	615
	2014-15 CIP Anoka Co Riverfront RP	Roadway & parking lot reconstructi	P	-	-	-	1,280	-	-	-	1,280	1,280
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,895	-	1,895	1,895
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,895	1,895	1,895
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,239	1,276	1,314	4,185	8,014	8,014
	Anoka County Total			5,652	(268)	5,384	3,134	1,276	3,209	6,080	13,699	19,083
Bloomington												
10629	Hyland-Bush-Anderson Lakes PR	Parking lot reconstruction	P	289	-	289	-	-	-	-	-	289
10380	Old Cedar Ave Bridge Trail	Trail development	I	2,000	-	2,000	-	-	-	-	-	2,000
10432	Hyland/Bush/Anderson Lakes PR	Trail rehabilitation	P	399	-	399	-	-	-	-	-	399
10445	Old Cedar Ave Bridge Trail	Trail development	I	2,300	-	2,300	-	-	-	-	-	2,300
10553	Hyland-Bush-Anderson Lakes PR	Trail development	I	189	-	189	-	-	-	-	-	189
10558	W. Bush Lake	Parking lots, Lighting, Storm water r	P	263	-	263	-	-	-	-	-	263
	2014-15 CIP Hyland-Bush-Anderson	Roadway and parking lot reconstruct	P	-	-	-	472	-	-	-	472	472
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	472	-	472	472
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	472	472	472
	2014-2020 Parks and Trails	Various projects	P	-	-	-	248	256	263	838	1,605	1,605
	Bloomington Total			5,440	-	5,440	720	256	735	1,310	3,021	8,461
Carver County												
10524	Lake Minnewashta RP	Trail development	I	257	-	257	-	-	-	-	-	257
10534	Lake Minnewashta RP	Trail development	I	208	-	208	-	-	-	-	-	208
10557	Dakota Rail	Trail development	I	266	-	266	-	-	-	-	-	266
New	Various Regional Trails	Trail development	I	294	-	294	-	-	-	-	-	294
10624	Southwest Regional Trail	Land Acquisition	L	52	-	52	-	-	-	-	-	52
10611	Lake Waconia RP	Land Acquisition	L	1,700	-	1,700	-	-	-	-	-	1,700
New	Southwest RT	Land Acquisition	L	-	16	16	-	-	-	-	-	16
	2014-15 CIP Lake Waconia RP	Land acquisition	L	-	-	-	475	-	-	-	475	475
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	475	-	475	475
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	475	475	475
	2014-2020 Parks and Trails	Various projects	P	-	-	-	252	260	268	853	1,633	1,633
	Carver County Total			2,777	16	2,792	727	260	743	1,328	3,058	5,850
Dakota County												
10349	Big Rivers RT	Trailhead development	I	400	-	400	-	-	-	-	-	400
10409	Mississippi River RT	Trail development	I	279	-	279	-	-	-	-	-	279
10410	North Urban RT	Trail development	I	625	-	625	-	-	-	-	-	625
10426	Lake Byllesby RP	Echo Point Improvements	I	300	-	300	-	-	-	-	-	300
10423	Lebanon Hills RP	Trail Reconstruction	P	152	-	152	-	-	-	-	-	152
10433	Miesville Ravine PR	Canoe Launch, Restrooms, Parking	I	250	-	250	-	-	-	-	-	250
10459	North Urban RT	Trail development	I	96	-	96	-	-	-	-	-	96
10525	Systemwide	Natural Resource Restoration	P	125	-	125	-	-	-	-	-	125
10526	Mississippi River RT	Trail Development-Fed Match	I	1,012	-	1,012	-	-	-	-	-	1,012
10495	Mississippi River RT	Design, Construct Rosemount segme	I	550	-	550	-	-	-	-	-	550
10535	Lebanon Hills RP	Trail Development	I	661	-	661	-	-	-	-	-	661
10536	Systemwide	Facility Redevelopment	P	200	-	200	-	-	-	-	-	200
10595	Dakota RP	Natural Resource Restoration	P	125	-	125	-	-	-	-	-	125
10602	Miss. River - Dakota Co. RT	Land Acquisition & Trail Developme	L	657	-	657	-	-	-	-	-	657
10603	Minnesota Valley RT	Land Acquisition & Trail Developme	L	250	-	250	-	-	-	-	-	250
10596	Mississippi River RT	Design, Acquire & Construct Trails	I	750	-	750	-	-	-	-	-	750
10601	RP in Dakota County	Redevelop Buildings, Utilities, and Rc	P	40	-	40	-	-	-	-	-	40
10544	Miesville Ravine PR	Land Acquisition	L	101	-	101	-	-	-	-	-	101
10551	Spring Lake PR	Land Acquisition	L	522	-	522	-	-	-	-	-	522
10604	Lebanon Hills RP	Land Acquisition	L	413	(413)	-	-	-	-	-	-	-
New	Systemwide	First Year Funding for 5 projects	I	1,174	-	1,174	-	-	-	-	-	1,174
New	Spring Lake PR	Land Acquisition	L	379	-	379	-	-	-	-	-	379
New	Rosemount Greenway RT	Land Acquisition	L	-	270	270	-	-	-	-	-	270
New	Lake Marion RT	Trail Development	L	-	125	125	-	-	-	-	-	125
	2014-2015 CIP Lebanon Hills RP	Park development projects	I	-	-	-	1,258	-	-	-	1,258	1,258
	2014-15 CIP All Regional Parks/Trails	Park and trail redevelopment projec	P	-	-	-	250	-	-	-	250	250
	2014-2015 CIP North Creek Reg Gree	Greenway development	P	-	-	-	388	-	-	-	388	388
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,896	-	1,896	1,896
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,896	1,896	1,896
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,008	1,038	1,069	3,405	6,520	6,520
	Dakota County Total			9,060	(18)	9,042	2,904	1,038	2,965	5,301	12,208	21,250
Minneapolis Park Board												
10436	Theodore Wirth RP	Phase III Wirth Beach-Picnic Improve	I	1,500	-	1,500	-	-	-	-	-	1,500
10449	Miss. Central Riverfront RP	Boom Island Rehab and BF Nelson D P	P	2,000	-	2,000	-	-	-	-	-	2,000
10435	Above the Falls RP	West Side Phase I Trail Development	I	365	-	365	-	-	-	-	-	365
10447	Theodore Wirth RP	Sheridan Park/Victory Mem Improve	I	2,000	-	2,000	-	-	-	-	-	2,000



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Project #	Park Unit	Project Title	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
10469	Minneapolis Chain of Lakes RP	Trail, Bridge, Fishing, Archery	I	600	-	600	-	-	-	-	-	600
10421	North Mississippi RP	Roadway Repaving	P	426	-	426	-	-	-	-	-	426
10527	Theodore Wirth RP	Trails, Shoreline and Facility Restora	P	1,110	-	1,110	-	-	-	-	-	1,110
10528	Minnehaha RP	Recreational Facilities	P	600	-	600	-	-	-	-	-	600
10586	Above the Falls RP	Final Payment Scherer Lumber propi	P	2,899	-	2,899	-	-	-	-	-	2,899
10588	Above the Falls RP	Design for Scherer Dev. and Trail Loc	I	383	-	383	-	-	-	-	-	383
10587	Central Miss. Riverfront RP	Update 30-year Plan	I	200	-	200	-	-	-	-	-	200
10589	Nokomis-Hiawatha RP	Trail and Path Improvements	P	1,222	-	1,222	-	-	-	-	-	1,222
10555	Above the Falls RP	Design for Scherer Dev. and Trail Loc	I	400	-	400	-	-	-	-	-	400
10556	Systemwide	Repave Parkways and Parkway Light	P	1,000	-	1,000	-	-	-	-	-	1,000
10593	Above the Falls RP	Acquisition Grant	L	609	-	609	-	-	-	-	-	609
New	Systemwide	First Year Funding for 9 projects	P	3,221	-	3,221	-	-	-	-	-	3,221
New	Above the Falls RP	Acquisition Grant	P	-	85	85	-	-	-	-	-	85
	2014-15 CIP Above the Falls RP	Park development	I	-	-	-	1,899	-	-	-	-	1,899
	2014-15 CIP Ridgway Pkwy RT	Facility development	I	-	-	-	382	-	-	-	-	382
	2014-15 Citywide Parkways	Parkway Redevelopment	P	-	-	-	1,461	-	-	-	-	1,461
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	3,742	-	-	3,742
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	3,742	-	3,742
	2014-2020 Parks and Trails	Various projects	P	-	-	-	2,766	2,849	2,934	9,341	17,890	17,890
Minneapolis Park Board Total				18,534	85	18,620	6,508	2,849	6,676	13,083	29,116	47,736
Ramsey County												
10282	Long Lake RP	Land acquisition	L	230	-	230	-	-	-	-	-	230
10372	Bald Eagle-Otter Lakes RP	Tamarack Nature Center prairie dev	I	50	-	50	-	-	-	-	-	50
10444	Keller RP	Redevelop Picnic Shelters	P	1,040	-	1,040	-	-	-	-	-	1,040
10442	Vadnais-Snail Lake RP	Grass Lake Paved Trail	I	136	-	136	-	-	-	-	-	136
10474	Battle Creek RP	Paved Trail Link	I	450	-	450	-	-	-	-	-	450
10529	Systemwide	Wayfinding Signage	I	145	-	145	-	-	-	-	-	145
10530	Systemwide	MN Conservatin Corp Nat Res Mgmt	P	100	-	100	-	-	-	-	-	100
10516	Bald Eagle-Oter Lakes RP	Voluntter Corp for Destination of Di:	I	60	-	60	-	-	-	-	-	60
10502	Vadnais-Snail Lakes RP	Road, Trail Renovation	P	875	-	875	-	-	-	-	-	875
10537	Keller RP	Highway 36 underpass trail	I	692	-	692	-	-	-	-	-	692
10567	System wide	MN Conservatin Corp Nat Res Mgmt	P	110	-	110	-	-	-	-	-	110
10565	Bald Eagle-Otter Lakes RP	Volunteer Corps for Tamarack Nat C	P	60	-	60	-	-	-	-	-	60
10566	Bald Eagle-Otter Lakes RP	Design and Construct Nature Play El	I	150	-	150	-	-	-	-	-	150
10563	Grass-Vadnais RP	Trail Development, Site & Restoratio	I	318	-	318	-	-	-	-	-	318
10564	Rice Creek North RT	Trailhead and Site Improvements	P	614	-	614	-	-	-	-	-	614
10568	Battle Creek RP	Trailhead Facility	I	160	-	160	-	-	-	-	-	160
10569	Keller RP	Trail Development, Site Work, Rec. I	I	475	-	475	-	-	-	-	-	475
New	Systemwide	First Year Funding for 9 projects	I	1,299	-	1,299	-	-	-	-	-	1,299
New	Keller RP	Land Acquisition	I	-	52	52	-	-	-	-	-	52
	2014-15 CIP Keller RP	Picnic area and trail redevelopment	P	-	-	-	800	-	-	-	-	800
	2014-15 CIP Long Lake RP	Picnic area construction	I	-	-	-	726	-	-	-	-	726
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,526	-	-	1,526
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,526	-	1,526
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,115	1,149	1,183	7,214	7,214	7,214
Ramsey County Total				6,964	52	7,016	2,641	1,149	2,709	5,293	11,792	18,808
St Paul												
10315	National Great River Park	Facility development	I	2,500	-	2,500	-	-	-	-	-	2,500
10363	Harriet Island RP	Facility development	I	364	-	364	-	-	-	-	-	364
10440	Phalen RP	Picnic Island Channel Restoration	P	546	-	546	-	-	-	-	-	546
10439	Como RP	Gorilla Exhibit Renovation	P	11,000	-	11,000	-	-	-	-	-	11,000
10505	Como RP	Como Shuttle Bus Operation	I	75	-	75	-	-	-	-	-	75
10506	Harriet Island-Lilydale RP	Park Road Realignment, Trail Recons	I	1,500	-	1,500	-	-	-	-	-	1,500
10507	Cherokee RP	Trail Renovation	P	202	-	202	-	-	-	-	-	202
10508	Phalen RP	Waterfall Restoration	P	296	-	296	-	-	-	-	-	296
10549	Trout Brook RT	Land Acquisition	I	1,527	-	1,527	-	-	-	-	-	1,527
10581	Como RP	Reim. For City Financed Lily Pond Re	I	50	-	50	-	-	-	-	-	50
10580	Cherokee RT	Trail Construction	I	200	-	200	-	-	-	-	-	200
10579	Lilydale RP	Realign Roadway, Trails, Utility Work	I	750	-	750	-	-	-	-	-	750
10573	Miss. River RT - St. Paul	Master Plan for Harriet Isl. to Dakot	I	50	-	50	-	-	-	-	-	50
10572	Miss. Gorge RP	Meeker Island Project	I	104	-	104	-	-	-	-	-	104
New	Systemwide	First Year Funding for 6 projects	P	2,378	-	2,378	-	-	-	-	-	2,378
	2014-15 CIP Phalen RP	Splash pad construction	I	-	-	-	625	-	-	-	-	625
	2014-15 CIP Lilydale RP	Facility development	I	-	-	-	1,282	-	-	-	-	1,282
	2014-15 CIP Como RP	Entrance road reconstruction	P	-	-	-	558	-	-	-	-	558
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	2,465	-	-	2,465
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	2,465	-	2,465
	2014-2020 Parks and Trails	Various projects	P	-	-	-	2,042	2,103	2,166	6,896	13,207	13,207
St Paul Total				21,542	-	21,542	4,507	2,103	4,631	9,361	20,602	42,144
Scott County												
10500	MN River BluffsRT	Acquisition Opportunity Grant	L	579	-	579	-	-	-	-	-	579
10543	Spring Lake RP	Phase 1 Development	I	512	-	512	-	-	-	-	-	512
10539	Cedar Lake Farm RP	Start Phase 1 Development	I	291	-	291	-	-	-	-	-	291
10571	Spring Lake RP	Phase 1 of Park Construction	I	527	-	527	-	-	-	-	-	527
10600	Blakeley Bluffs PR	Acquisition Grant	L	448	-	448	-	-	-	-	-	448
New	Cedar Lake Farm RP	Facility Development	I	550	-	550	-	-	-	-	-	550
10616	Blakeley Bluffs PR	Land Acquisition	L	260	-	260	-	-	-	-	-	260
New	Blakeley Bluffs PR	Land Acquisition	L	530	-	530	-	-	-	-	-	530
10627	Doyle Kennefick RP	Land Acquisition	L	983	-	983	-	-	-	-	-	983
10623	Blakeley Bluffs PR	Land Acquisition	L	269	-	269	-	-	-	-	-	269
New	Blakeley Bluffs PR	Land Acquisition	L	-	745	745	-	-	-	-	-	745
	2014-15 CIP Doyle-Kennefick RP	Land acquisition	L	-	-	-	645	-	-	-	-	645
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	645	-	-	645
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	645	-	645
	2014-2020 Parks and Trails	Various projects	P	-	-	-	472	486	501	1,596	3,055	3,055
Scott County Total				4,951	745	5,696	1,117	486	1,146	4,990	10,686	
Three Rivers Park District												
10385	Lake Rebecca PR	Land acquisition - Baudin	L	305	-	305	-	-	-	-	-	305



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10386	Lake Rebecca PR	Land acquisition - Westerlund	L	493	-	493	-	-	-	-	-	493
10390	Rush Creek RT	Acquisition Opportunity Grant	L	407	-	407	-	-	-	-	-	407
10488	Elm Creek PR	Eastman Nature Center Renovation	P	3,618	-	3,618	-	-	-	-	-	3,618
10492	Luce Line RT	Trail Bridge Crossing	I	680	-	680	-	-	-	-	-	680
10509	Fish Lake RP	Pavement Repaving	P	250	-	250	-	-	-	-	-	250
10510	Baker RP	Pavement Repaving	P	2,300	-	2,300	-	-	-	-	-	2,300
10511	Lake Minnetonka LRT RT	Trail Bridge Design-Fed Match	I	300	-	300	-	-	-	-	-	300
10512	Luce Line RT	Trail Bridge Design-Fed Match	I	476	-	476	-	-	-	-	-	476
10547	Silverwood SRF	Facility Development	I	1,793	-	1,793	-	-	-	-	-	1,793
10550	Lake Rebecca PR	Land Acquisition	L	647	-	647	-	-	-	-	-	647
new	Rush Creek RT	Land Acquisition	L	256	-	256	-	-	-	-	-	256
10591	Baker PR	Land Acquisition	L	212	-	212	-	-	-	-	-	212
10597	Fish Lake RP	Reconstruct Roadways, Parking, and	P	2,150	-	2,150	-	-	-	-	-	2,150
10598	Elm Creek PR	Planning & Design for Campground	I	194	-	194	-	-	-	-	-	194
10599	Lake Minnetonka LRT RT	Pedestrian Bridge	I	1,093	-	1,093	-	-	-	-	-	1,093
10592	Shingle Creek RT	Reconstruct and Re-Route Portions	P	515	-	515	-	-	-	-	-	515
10607	Cleary Lake RP	Entrance road and parking lot recon	P	766	-	766	-	-	-	-	-	766
10608	Cleary Lake RP	Reconstruct Lakeview lot, road, trail	P	244	-	244	-	-	-	-	-	244
10609	Luce Line RT	Trail bridge federal match	I	119	-	119	-	-	-	-	-	119
new	Systemwide	First Year Funding for 6 projects	I	3,669	-	3,669	-	-	-	-	-	3,669
10615	Kingswood SRF	Land Acquisition	L	1,509	-	1,509	-	-	-	-	-	1,509
10614	Kingswood SRF	Land Acquisition	L	382	-	382	-	-	-	-	-	382
	2014-15 CIP Silverwood SRF	Facility development reimbursemen	I	-	-	-	3,955	-	-	-	3,955	3,955
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	3,955	-	3,955	3,955
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	3,955	3,955	3,955
	2014-2020 Parks and Trails	Various projects	P	-	-	-	3,150	3,244	3,343	10,639	20,376	20,376
Three Rivers Park District Total				22,378	-	22,378	7,105	3,244	7,298	14,594	32,241	54,619
Washington County												
10377	Grey Cloud Island RP	Land acquisition	L	182	-	182	-	-	-	-	-	182
10513	Lake Elmo PR	Complete Winter Recreation Area	I	275	-	275	-	-	-	-	-	275
10541	Lake Elmo PR	Construct Group Camp Facilities	I	250	-	250	-	-	-	-	-	250
10583	Hardwood Creek RT	Trail Rehabilitation and Landscaping	P	794	-	794	-	-	-	-	-	794
10585	Lake Elmo PR	Improve Parking & Trail Connections	P	324	-	324	-	-	-	-	-	324
10584	St Croix Bluffs RP	Campground Vault Toilets, Shelter, E	I	200	-	200	-	-	-	-	-	200
10594	Big Marine PR	Acquisition Grant	L	354	-	354	-	-	-	-	-	354
new	Systemwide	First Year Funding for 3 projects	I	821	-	821	-	-	-	-	-	821
	2014-15 CIP Lake Elmo PR	Swim pond improvements	I	-	-	-	862	-	-	-	862	862
	2014-15 CIP Cottage Grove Ravine R	Road and parking area redevelopment	P	-	-	-	400	-	-	-	400	400
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,262	-	1,262	1,262
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,262	1,262	1,262
	2014-2020 Parks and Trails	Various projects	P	-	-	-	705	726	748	2,380	4,559	4,559
Washington County Total				3,200	-	3,200	1,967	726	2,010	3,642	8,345	11,545
Other Governmental Units												
10450	Rock Island Bridge	Park and Trail Development	I	1,000	-	1,000	-	-	-	-	-	1,000
Other Governmental Unit Total				1,000	-	1,000	-	-	-	-	-	1,000
Unallocated Land Acquisition Opportunity Grants												
	Parks and Trails Fund Acq Acct		L	4,576	(1,842)	2,734	-	-	-	-	-	2,734
	Envir Trust Fund Acq Acct		L	10	6	16	-	-	-	-	-	16
	Parks and Trails Fund Acq Acct		L	-	-	-	2,826	2,910	2,998	9,543	18,277	18,277
	Environmental Trust Fund Acq Acct		L	-	-	-	3,750	3,750	3,750	11,250	22,500	22,500
	Additional Regional Bonds over Match		L	-	-	-	704	669	635	1,682	3,690	3,690
Land Acquisition Opportunity Grant Pool Total				4,586	(1,836)	2,750	7,279	7,329	7,383	22,476	44,467	47,217

Note: Future projects will be a mix of land acquisition, development and redevelopment projects. The projected mix is estimated based on the mix of authorized projects.