

Community Development Committee

Meeting date: June 3, 2013

For the Management Committee meeting of June 12, 2013

For the Metropolitan Council meeting of June 26, 2013

Subject: Unified Capital Program Amendment 2nd Qtr

District(s), Member(s): All

Policy/Legal Reference: Minnesota Statute Section 473.315

Staff Prepared/Presented: Arne Stefferud, Manager-Regional Parks and Natural Resources (Ph. 651-602-1360)

Division/Department: Community Development Division

Proposed Action

That the Metropolitan Council:

Amend the 2013 Capital Budget (annual appropriation) by increasing it \$3,027,660 for the year 2013 and increasing the multi-year authorization by \$17,941,333 for Parks and Open Space;

Approve the projects under "Increasing Funding Commitments" as detailed in Attachment 1.

Background

The proposed capital program and budget amendment includes the following changes to the adopted Parks and Open Space capital program:

Reducing Funding Commitments:

One (1) Land Acquisition Opportunity Fund grant was approved since the last capital budget amendment for \$253,140. This grant financed the acquisition of the Andrews Liebel parcel for Rice Creek Chain of Lakes Park Reserve that was approved on March 27, 2013. This reduced the amount available for future grants as depicted in Attachment 1 under the heading "Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants".

Increasing Funding Commitments:

This amendment authorizes 10 block grants –one to each regional park agency that totals \$15,138,000 for the Fiscal Year 2014 Parks and Trails Legacy Fund project specific regional parks capital improvement program. The amount for each regional park agency is its share of the Fiscal Year 2014 appropriation. Rider language for each agency's appropriation lists projects that must be financed with that agency's appropriation. The following **Table 1** describes those projects:

Table 1: FY 2014 Parks and Trails Legacy Fund Project Specific CIP

Park Agency	Project Description	FY 2014 Amount to Park Agency
Anoka County		\$ 1,443,000
	Trail connection from Bunker Hills Regional Park from Avocet Street.	
	Restoration, including erosion repair, along Pleasure Creek and the Mississippi River Regional Trail at the Coon Rapids Dam Regional Park.	
	Playground and surfacing at Lake George Regional Park.	
	Reimbursement for local match to acquire Liebel parcel at Rice Creek Chain of Lakes Park Reserve	
	Improvements at Rice Creek Chain of Lakes Park Reserve, including maintenance shop rehabilitation, road and parking construction, fencing, beach improvements, and roof repairs.	
	Trail reconstruction under East River Road on the Rice Creek Regional Trail.	
	Contracts with Conservation Corps. Minnesota	
	A volunteer and resource coordinator position	
	A landscape designer or architect position	
	Design, engineering, and construction of Central Anoka Regional Trail	
	Road rehabilitation at Lake George Regional Park	
	Reconstruction of retaining wall on the Mississippi River Regional Trail	
	Trail connection on Mississippi River Regional Trail to connect Mississippi West Regional Park to City of Ramsey	
	Improvements of Heritage Laboratory Day Camp at Rice Creek Chain of Lakes Park Reserve	
	Trail reconstruction on Rice Creek North Regional Trail from Lexington Avenue to Golden Lake Elementary School	
Bloomington	Reconstruct parking lots at Hyland-Bush-Anderson Lakes Park Reserve	\$ 289,000
Carver County		\$ 294,000
	Connect Minnesota River Bluffs Regional Trail and Southwest Regional Trail	
	Trail and bridge construction on the Minnesota River Bluffs Regional Trail	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Dakota County		\$ 1,174,000
	Engineering to extend the Mississippi River Regional Trail and Big Rivers Regional Trails, including extensions to St. Paul, and to provide a connection to Lilydale Regional Trail.	
	A trail connection for the Mississippi River Regional Trail to connect St. Paul and to construct a bridge over railroad tracks.	
	Engineering and construction of regional trail segments throughout the county.	
	Engineering and construction of a bridge and trails through the Minnesota Zoological Garden on the North Creek Regional Greenway.	
	Resource management of the county's parks and trails system.	
Mpls. Park & Rec. Board		\$ 3,221,000
	Design and construction of trail loops, river access areas, landscapes, and storm water management improvements at Above the Falls Regional Park.	
	Land acquisition at Above the Falls Regional Park	
	A master plan and trail design for Central Mississippi Riverfront Regional Park	
	Planning and design for the Central Riverfront including water works and the Mississippi Whitewater park sites.	
	Trail, path, and shoreline improvements and play area rehabilitation at Nokomis-Hiawatha Regional Park.	
	Trail, shoreline, water access, picnic, sailboat facility, and concession improvements at Minneapolis Chain of Lakes Regional Park.	
	Bird sanctuary, trail stabilization, habitat restoration, accessibility improvements, and construction of new entrances at Minneapolis Chain of Lakes Regional Park.	
	Trail connection for Minnehaha Parkway Regional Trail below Lyndale Avenue	
	Trail work at Theodore Wirth Regional Park	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Ramsey County		\$ 1,299,000
	Way-finding for cross-country ski trails at Battle Creek Regional Park, Tamarack Nature Center, and Grass-Vadnais-Snail Lakes Regional Park	
	Contracts with Conservation Corps Minnesota	
	Design and construction of an early learning center at Tamarack Nature Center and pedestrian connections, landscape restoration, signage, and other site amenities in Bald Eagle-Otter Lakes Regional Park	
	Improvements to Tamarack Nature Center	
	Building and supporting a volunteer corps for Tamarack Nature Center and Discovery Hollow	
	Trail development to connect Tamarack Nature Center to Otter Lake boat launch.	
	Trail on Vadnais Lake, storm water management improvements, and site amenities at Grass-Vadnais-Snail Lake Lakes Regional Park.	
	Trail development and connection, storm water management improvements, and site amenities at Rice Creek North Regional Trail	
	Trail development and connection, storm water management improvements, and site amenities at Bruce Vento Regional Trail	
City of St. Paul		\$ 2,378,000
	An education coordinator	
	A volunteer coordinator	
	Como Regional Park shuttle operation	
	Trail connection to connect Harriet Island to the Mississippi River Regional Trail	
	Estabrook Road reconstruction and lighting upgrades at Como Regional Park	
	Trail connection and railroad bridge reconstruction at Lilydale Regional Park	
Scott County		\$ 550,000
	Construction at Cedar Lake Farm Regional Park	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Three Rivers Park District		\$ 3,669,000
	Trail connection to connect Grand Rounds to Nine Mile Creek Regional Trail	
	Trail bridge over County State-Aid Highway 19 for the Lake Minnetonka LRT Regional Trail	
	Construction of Crystal Lake Regional Trail	
	Construction of Bassett Creek Regional Trail	
	Construction of Twin Lakes Regional Trail	
	Construction of Nine Mile Creek Regional Trail	
Washington County		\$ 821,000
	Parking, buildings, and other improvements at the swim pond in the Lake Elmo Park Reserve	
	Design and construction of the Pt. Douglas Regional Trail, which connects to Wisconsin	
	Paving improvements to Hardwood Creek Regional Trail, which may include new trail sections toward Bald Eagle-Otter Lakes Regional Park	

The block grant amounts are shown in **Attachment 1** under the heading "New Legislative Authorization 2013 Parks and Trails Legacy Fund Project Specific CIP"

An appropriation of \$1,682,000 of FY 2014 Parks and Trails Legacy Fund is matched with \$1,121,333 of Metro Council bonds to be placed in the Parks and Trails Legacy Fund Acquisition Account. This is shown in **Attachment 1** under the heading "New Land Acquisition Opportunity Fund Grant Revenue".

Change in Current Year Expenditures:

Based on projected expenditures for the proposed amendment in the remainder of 2013, the 2013 Capital Budget is proposed to be increased by \$3,027,600 as shown in Attachment 1 in the "2013 Budget" column on the bottom line "Parks and Open Space Total".

The Multi-Year Authorization is increased by \$17,941,000 based on the net results of deducting reduced funding commitments from increased funding commitments and is shown in Attachment 1 in the "Multi-Year Authorization" column on the bottom line "Parks and Open Space Total".

Rationale

This amendment to the 2013 Authorized Capital Program implements the State FY 2014 Parks and Trails Legacy Fund Project Specific CIP.

Funding

This amendment is financed with the State FY 2014 Parks and Trails Legacy Fund appropriation with matching Metropolitan Council bonds as described above and in Attachment 1.

Known Support / Opposition

The grants are consistent with legislative and Metropolitan Council policies/requirements. There is no known opposition to the amendment. The Metropolitan Parks and Open Space Commission will be informed about this amendment at their June 4th meeting.

2013 Capital Program and Budget Amendment 2nd Qtr
 Community Development Committee - June 3, 2013
 Management Committee - June 12, 2013
 Metropolitan Council - June 26, 2013

Attachment 1

Item 2013-157

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2013	Multi-Year	
			State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization	
PARKS AND OPEN SPACE												Original Adopted	\$ 17,803,251	\$ 109,085,991
												After Prior Amendments	\$ 18,029,251	\$ 110,215,991
												After This Amendment	\$ 21,056,851	\$ 128,157,324
RP=Regional Park, PR=Park Reserve, RT=Regional Trail														
Reducing Funding Commitments														
Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants														
Parks and Trails Legacy Fund Acquisition Account (FY 2013 appropriation and Metro Council bond match)			\$ 2,561,610	\$ 1,980,895	\$ 4,542,505	\$ (151,884)	\$ (101,256)	\$ (253,140)	\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ (253,140)	\$ (253,140)	
Subtotal Reducing Funding Commitments			\$ 2,561,610	\$ 1,980,895	\$ 4,542,505	\$ (151,884)	\$ (101,256)	\$ (253,140)	\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ (253,140)	\$ (253,140)	
Increasing Funding Commitments														
Land Acquisition Opportunity Fund Grants previously approved by Council														
Parks and Trails Legacy Fund Acquisition Account														
Anoka County	Rice Creek Chain of Lakes PR	Acquisition grant approved 3/27/2013 (2013-93)			\$ -	\$ 151,884	\$ 101,256	\$ 253,140	\$ 151,884	\$ 101,256	\$ 253,140	\$ 253,140	\$ 253,140	
Subtotal Parks and Trails Legacy Fund Acquisition Account			\$ -	\$ -	\$ -	\$ 151,884	\$ 101,256	\$ 253,140	\$ 151,884	\$ 101,256	\$ 253,140	\$ 253,140	\$ 253,140	
New Legislative Authorization 2013 Parks and Trails Legacy Fund Project Specific CIP														
Anoka County	FY 2014 Appropriation	First year financing for 15 projects.	\$ -	\$ -	\$ -	\$ 1,443,000	\$ -	\$ 1,443,000	\$ 1,443,000	\$ -	\$ 1,443,000	\$ 476,190	\$ 1,443,000	
City of Bloomington	FY 2014 Appropriation	First year financing parking lot reconstruction at Bush/Normandale Lakes in Hyland-Bush-Anderson Lakes PR	\$ -	\$ -	\$ -	\$ 289,000	\$ -	\$ 289,000	\$ 289,000	\$ -	\$ 289,000	\$ 95,370	\$ 289,000	
Carver County	FY 2014 Appropriation	First year financing for MN River Bluffs RT -Southwest RT connection and trail/bridge construction on MN Rivers Bluffs RT	\$ -	\$ -	\$ -	\$ 294,000	\$ -	\$ 294,000	\$ 294,000	\$ -	\$ 294,000	\$ 97,020	\$ 294,000	
Dakota County	FY 2014 Appropriation	First year financing for 5 projects.	\$ -	\$ -	\$ -	\$ 1,174,000	\$ -	\$ 1,174,000	\$ 1,174,000	\$ -	\$ 1,174,000	\$ 387,420	\$ 1,174,000	
Mpls. Park & Rec. Bd.	FY 2014 Appropriation	First year financing for 9 projects.	\$ -	\$ -	\$ -	\$ 3,221,000	\$ -	\$ 3,221,000	\$ 3,221,000	\$ -	\$ 3,221,000	\$ 1,062,930	\$ 3,221,000	
Ramsey County	FY 2014 Appropriation	First year financing for 9 projects.	\$ -	\$ -	\$ -	\$ 1,299,000	\$ -	\$ 1,299,000	\$ 1,299,000	\$ -	\$ 1,299,000	\$ 428,670	\$ 1,299,000	
City of St. Paul	FY 2014 Appropriation	First year financing for 6 projects.	\$ -	\$ -	\$ -	\$ 2,378,000	\$ -	\$ 2,378,000	\$ 2,378,000	\$ -	\$ 2,378,000	\$ 784,740	\$ 2,378,000	
Scott County	FY 2014 Appropriation	Cedar Lake Farm RP development	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ 181,500	\$ 550,000	
Three Rivers Park Dist.	FY 2014 Appropriation	First year financing for 6 projects.	\$ -	\$ -	\$ -	\$ 3,669,000	\$ -	\$ 3,669,000	\$ 3,669,000	\$ -	\$ 3,669,000	\$ 1,210,770	\$ 3,669,000	
Washington County	FY 2014 Appropriation	First year financing for 3 projects.	\$ -	\$ -	\$ -	\$ 821,000	\$ -	\$ 821,000	\$ 821,000	\$ -	\$ 821,000	\$ 164,200	\$ 821,000	
Subtotal 2013 Parks and Trails Legacy Fund Project Specific CIP						\$ 15,138,000	\$ -	\$ 15,138,000	\$ 15,138,000	\$ -	\$ 15,138,000	\$ 3,027,600	\$ 15,138,000	
New Land Acquisition Opportunity Fund Grant Revenue														
New Legislative Authorization--State Fiscal Year 2014 Parks and Trails Legacy Fund														
Parks and Trails Legacy Fund Acquisition Account (FY 2014 appropriation and Metro Council bond match)			\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ 1,682,000	\$ 1,121,333	\$ 2,803,333	\$ 4,091,726	\$ 3,000,972	\$ 7,092,698	\$ -	\$ 2,803,333	
Subtotal - Increasing Funding Commitments			\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ 16,971,884	\$ 1,222,589	\$ 18,194,473	\$ 19,381,610	\$ 3,102,228	\$ 22,483,838	\$ 3,280,740	\$ 18,194,473	
PARKS AND OPEN SPACE TOTAL			\$ 4,971,336	\$ 3,860,534	\$ 8,831,870	\$ 16,820,000	\$ 1,121,333	\$ 17,941,333	\$ 21,791,336	\$ 4,981,867	\$ 26,773,203	\$ 3,027,600	\$ 17,941,333	