

**Metropolitan Council**

**Projects Summary**  
(\$ in Thousands)

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2010	2012	2014	Total		2010	2012
Transitway Corridor Program	1	\$50,000	\$50,000	\$75,000	\$175,000	\$10,000	\$0	\$0
Metropolitan Regional Parks	2	10,500	10,500	10,500	31,500	3,000	3,000	3,000
Bus Garage - Heywood II	3	25,000	25,000	0	50,000	0	0	0
<b>Total Project Requests</b>		\$85,500	\$85,500	\$85,500	\$256,500	\$13,000	\$3,000	\$3,000

### Agency Profile At A Glance

#### Metropolitan Council Operations:

- ◆ 3,763 employees (FTE)
- ◆ \$522 million operating expenditure budget

#### Community Development Functions:

- ◆ 6,600 households assisted in the Section 8 and other programs
- ◆ 189 local government comprehensive plans reviewed
- ◆ Over 33 million visits a year to 54,181 acre regional park system
- ◆ 15 million in Livable Communities Act grants awarded annually

#### Transportation Functions:

- ◆ 2,780 employees (FTE)
- ◆ \$382 million operating budget
- ◆ \$143 million FY 2010-11 biennial state general fund appropriation
- ◆ \$110 million annual projected motor vehicle sales tax (MVST) (\$125 with Suburban Transit Association Providers) in State Fiscal Year 2010
- ◆ Over 81 million transit rides in 2008

#### Environmental Services Functions:

- ◆ 695 employees (FTE)
- ◆ \$123 million operating budget
- ◆ Nearly 250 million gallons of wastewater treated daily

### Agency Purpose

The Metropolitan Council (Council) is a political subdivision of the state governed by a chairperson and 16 other Council members, who represent equal-population districts. All Council members are appointed by the governor. Council members' role is to provide a regional perspective and work toward a regional consensus on issues facing the metropolitan area.

The mission of the Metropolitan Council is to develop, in cooperation with local communities, a comprehensive regional planning framework, focusing on transportation, wastewater, parks, and aviation systems that guide the efficient growth of the metropolitan area. The Council operates transit and wastewater services and administers housing and other grant programs.

The Council has jurisdiction in the seven-county metropolitan area comprising Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington Counties. The seven-county area is an economically stable region that is expected to grow by nearly one million people, a half-million households and nearly 600,000 jobs between the year, 2000 and 2030.

### Core Functions

#### The Council's main functions are:

- ◆ Providing a planning framework for regional growth and conducting long-range planning for regional transportation, wastewater, and parks systems.
- ◆ Operating the regional transit and wastewater systems.
- ◆ Coordinating system-wide planning and capital improvement funding for the regional parks system.
- ◆ Operating a regional housing and redevelopment authority that provides assistance to low-income families in the region.

### Operations

The Council is organized into staff divisions that focus on community development, the environment, and transportation, supported by administrative and service units.

The **Community Development Division** implements the Metropolitan Land Planning Act and conducts environmental reviews and reviews projects of metropolitan significance, as defined by State Statutes. It generates 30-year forecasts for household, population and employment growth for the metropolitan area and its communities as the basis for regional and local planning. It conducts research into demographic and development trends and provides local planning assistance to communities. The unit also delivers rent assistance and provides affordable housing to low-income households through the Metropolitan Housing and Redevelopment Authority. The unit administers planning and grants for the regional park system.

- ◆ The regional park system consists of 54,181 acres currently open for public use, of which 23,777 have been acquired with state and Metropolitan Council funds since 1974. Approximately \$476 million of state and Metropolitan Council funds have been invested to acquire land,

develop new parks and trails, and rehabilitate existing parks and trails since 1974. Since 1985, the state has appropriated over \$119 million of general fund and Lottery-in-Lieu-of-Sales-Tax revenues to help finance the operations and maintenance of the regional park system.

- ◆ The unit administers regional park planning by designating lands to be acquired by cities, counties, and special parks districts as regional recreation open space under M.S. 473.147; distributes state appropriations to these agencies to acquire land and develop recreation facilities under M.S. 473.315; and distributes state appropriations to supplement local property taxes and user fees to operate and maintain the regional park system under M.S. 473.351.
- ◆ The unit also administers the Livable Communities Act, which has awarded \$189 million in grants to metropolitan area communities to help them create efficient, cost-effective development and redevelopment, clean up polluted land for redevelopment and new jobs and provide affordable housing opportunities.

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats nearly 250 million gallons of wastewater daily at seven regional treatment plants. The division maintains near-perfect compliance with clean water discharge permits and, in 2008, all seven treatment plants received compliance awards. Wastewater services are fully fee funded, and placed fifth lowest of our twenty two large peer agencies in the most recent association survey. In addition, the division works with approximately 800 industrial clients in the metro area to reduce pollution and provides water resources monitoring and analysis for the entire region.

The **Transportation Division** is responsible for providing transit services in the region. The division operates Metro Transit, the region's largest transit provider, with nearly 82 million rides in 2008. Metro Transit opened the Hiawatha Light Rail line in 2004 and, in 2008, had over 10 million rides.

Metro Transit also plans to open the region's first commuter rail line in late 2009 with service from Big Lake to downtown Minneapolis. The division also provides Metro Mobility, the region's Americans with Disabilities paratransit service, and manages contracted regular route and dial-a-ride services. It also acts as a liaison with suburban transit authority providers and other regional transit services. The combined ridership for these services reached over 94 million in 2008. The Council's transit functions are funded by state general fund dollars, Motor Vehicle Sales Tax (MVST), County Transit Improvement Board sales tax revenue, federal revenue, advertising revenue and fares.

The Council also serves as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds. In this role, the Transportation Division provides regional transportation planning including aviation, highway, and transit systems. Every four years it develops and updates the 20 - year regional transportation plan, this plan was updated in January 2009, and annually produces the federally required four- year Transportation Improvement Program (TIP) for the metropolitan area.

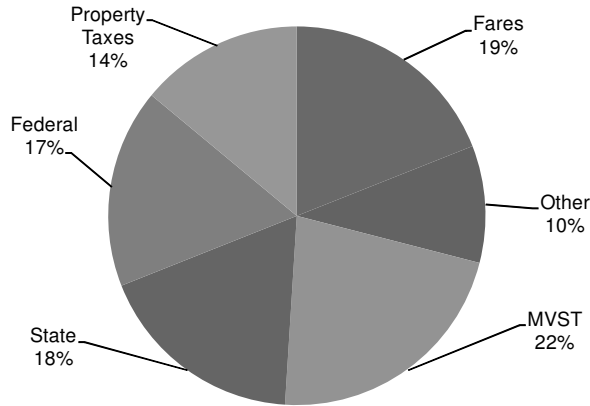
### Budget

The Council adopts an annual budget for its operations. The \$750 million unified operating budget for calendar year 2009 is composed of three major categories: \$522 million of operating expenditures, \$78 million of passthrough grants and loans, and \$150 million of debt service expenditures.

Organization staff includes 3,763 FTE.

Of the Council operating budget, \$382 million is for transportation, \$123 million is for wastewater treatment, and \$17 million is for planning and administration.

**2009 Unified Operating Budget by Funds**



**Contact**

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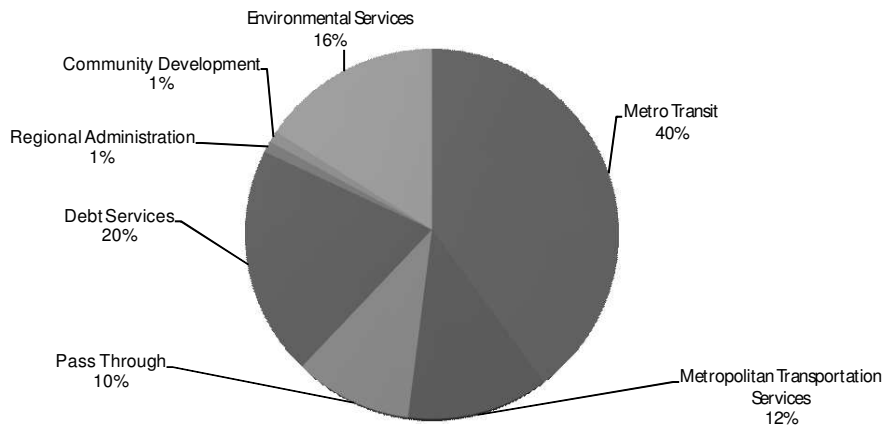
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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>.

**2009 Unified Operating Budget by Function**



**At A Glance: Agency Long-Range Strategic Goals**

The Metropolitan Council provides regional planning and providing essential services for the Twin Cities seven-county metropolitan area. The council works with local communities to provide these critical services:

- ◆ Operates most of the region's transit system
- ◆ Collects and treats wastewater
- ◆ Engages communities and the public in planning for future growth
- ◆ Provides affordable housing opportunities for low and moderate income individuals and families
- ◆ Provides planning, acquisitions, and funding for a regional system of parks and trails

**Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs**

There are two program areas requesting capital funds:

**Transit:** Since 1982, the number of trips taken every day in the region increased and the number of daily vehicle miles traveled (VMT) increased. Because of this, the region is experiencing significant congestion. The Texas Transportation Institute (TTI) estimates that 37 percent of the region's highway lane miles experience congestion during the peak in 2005, up from 19 percent in 1982.

This increase in congestion is having a significant impact on citizens and businesses. The average commuter traveling during the peak spent 39 hours in congestion in 2007. Thirty-nine hours in congestion equaled \$812 per person in time and fuel or \$1,148 million for the region in 2007. Business impacts include higher shipping costs; reduced worker productivity; smaller area to draw customers and employees from; and reduced regional competitiveness.

Transit is already making a substantial impact on reducing freeway congestion. A freeway lane can carry about 2,000 cars per lane per hour.

The I-35W Study found that transit served 15,000 persons each day and express buses carry the equivalent of one and a half lanes of traffic in the peak hour.

But transit's benefits are constrained by two issues:

- ◆ First, transit operating funding is lower than peer regions. This limits the amount of transit service that can be made available to citizens.
- ◆ Second, buses have to operate in the same congested traffic that automobiles do. The region has constructed ramp meter bypasses and bus-only shoulders to allow buses to bypass some of the traffic, but these do not completely free the buses from traffic.

**Regional Parks:** Since 1974, when the Metropolitan Regional Park System was created, the size of the regional park system has grown from 31,000 acres to about 54,000 acres today. Concurrently, use has grown from five million visits in 1974 to 38.5 million visits in 2008. This has increased the need both for rehabilitation of existing parks and for new parkland.

As the metropolitan region continues to grow the demand for outdoor recreation facilities provided in the Metropolitan Regional Park System will be strong. Visits to regional parks are expected to continue to increase and the need to maintain existing parks and develop new or expanded parks will continue.

The state has had a strong commitment to regional parks. Since 1974, the state has provided \$262.4 million of bonds. In addition, \$38 million of Environmental Trust Funds and \$12.6 million for FY 2010 from the new constitutionally dedicated Parks and Trails Fund has been appropriated to acquire land and rehabilitate existing and develop new regional parks and trails. The state investment has been leveraged with \$163.7 million of bonds issued by the Metropolitan Council.

**Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets**

**Transit:** The functionality of the highway system during peak travel times is severely compromised by congestion and buses are often caught in this traffic. I-94 in the Central Corridor, I-35W North and South, I-35E North, I-94 West, I-694, I-494 and TH62 often experience Level of Service F

(unsatisfactory stop-and-go traffic with traffic jams and stoppages of long duration) for more than three hours in the evening. If transit could operate in space dedicated to transit, citizens could get around the region without being impacted by congestion.

**Regional Parks:** Master plans for each regional park and trail unit are prepared by the regional park implementing agency that owns/manages each park. Updates to these plans are done to reflect new demand for recreation facilities and to help manage existing facilities and natural resources in the parks. With continued growth in the use of the park system, it is imperative to invest in facility rehabilitation and development. Furthermore, land acquisition for new park units needs to occur at a pace that will allow those units to be developed to meet demand and future population growth.

#### **Agency Process Used to Arrive at These Capital Requests**

The Metropolitan Council prepares a six-year capital improvement program (CIP) for each year as part of its annual budget process. This CIP includes funding for capital investment in the Transportation, Community Development and Environmental Services Divisions. Transportation includes fleet, support facilities, customer facilities (including transitways and transit stations/park and rides), equipment and technology improvements. Community Development provides for acquisition, development and redevelopment of the regional park system. Environmental Services includes the preservation, growth and quality improvement of the wastewater system.

#### **Major Capital Projects Authorized in 2008 and 2009**

**Transit:** In 2008 and 2009, the following transit projects were appropriated capital funds in the state bonding bill:

##### 2008

- ◆ Cedar Avenue Bus Rapid Transit: \$4 million
- ◆ Central Corridor: \$70 million
- ◆ Old Cedar Avenue Bridge: \$2 million
- ◆ Urban Partnership Agreement: \$16.7 million

##### 2009

- ◆ Transit Capital Improvement (transitways): \$21 million  
⇒ \$8.5 million of these funds are dedicated to Central Corridor

**Regional Parks:** In 2008, \$10.5 million of state bonds leveraged \$7 million of Metropolitan Council bonds and a \$206,000 of city funds for two trail projects to finance acquisitions in four regional parks (77 acres), rehabilitate worn out facilities in 11 regional parks and trails and develop new facilities in 13 parks and trails. These projects were prioritized in the Metropolitan Council's regional parks capital improvement program. An additional \$7 million of state bonds were appropriated for line item projects outside the Council's regional parks capital program that were passed through to regional park agencies.

In 2008, \$1.5 million of Environmental Trust Funds leveraged \$1 million of Metropolitan Council bonds to help regional park agencies partially finance the acquisition of land for the regional park system. To-date, 11 acres has been acquired at three regional parks.

In 2009, \$11.34 million of the new constitutionally dedicated Parks and Trails Fund was appropriated for FY 2010 to finance 25 projects including preparation of five park master plans, a contract with the Conservation Corps for natural resource restoration projects at several parks and trails, rehabilitation of existing facilities at 7 parks and development of new facilities at 12 parks and trails. The Parks and Trails Fund leveraged \$8.54 million of Federal grants, watershed district grants, previously appropriated State bond and Metro Council bond grants and park agency bond issues. An additional \$13.62 million of Parks and Trails Fund revenue has been appropriated for FY 2011.

In 2009, \$1.29 million of Environmental Trust Funds and \$1.26 million of FY 2010 Parks and Trails Fund revenue was appropriated. This is leveraged with \$1.7 million of Metropolitan Council bonds to help regional park agencies partially finance the acquisition of land for the regional park system. An additional \$1.51 million of FY 2011 Parks and Trails Fund revenue will be matched with \$1 million of Council bonds for this same purpose.

## Transitway Corridor Program

**2010 STATE APPROPRIATION REQUEST:** \$50,000,000

**AGENCY PROJECT PRIORITY:** 1 of 3

**PROJECT LOCATION:** Metropolitan Area

### Project At A Glance

The purpose of the Transitway Capital Improvement Program is to build and improve transitways identified in the Metropolitan Council's 2030 Transportation Policy Plan. Transitway activities funded through the Capital Improvement Program may include environmental analysis, preliminary engineering and final design, the acquisition and betterment of public land and buildings and the construction, improvement and maintenance of transitways including stations, park and rides, and lane and shoulder improvements which may include the state trunk highway system.

### Project Description

The Council's adopted 2030 Transportation Policy Plan identifies existing transitways and corridors that should be studied and developed over the next 20 years as future transitways. Transitways are defined as a busway corridor, express bus corridor with transit advantages, bus rapid transit corridors, light rail transit and commuter rail. Under the Transitway Capital Improvement Plan the Council will review eligible transitway projects and make allocations of state bond proceeds among the projects based upon the program standards in state law and the following criteria:

- ◆ expansion of the transitway system and use by the public;
- ◆ urgency in providing for the transitway;
- ◆ necessity in ensuring transportation options;
- ◆ consistency with the Council's transportation policy plan; and
- ◆ additional criteria for priorities otherwise specified in state law, statute, rule, or regulation applicable to a transit way, including the state law authorizing the state bond fund appropriation for the transitway.

Eligible expenditures may include land and property acquisition, pre-design, design and engineering, environmental testing and mitigation, utility relocation, traffic mitigation, construction, demolition, furnishing and equipping of facilities. A portion or phase of a transitway project may be accomplished with one or more state appropriations and other funding over a period of time.

The Council has identified in excess of \$145 million in transitway projects that would be eligible to receive capital funding over the next two years. A number of these projects are anticipated to receive funding from other sources such as federal funds including congestion mitigation and air quality funds (CMAQ), CTIB sales tax funds, or other funding. The state bond funds will be used to both match other sources of funds and provide funding to projects that have not received other funding.

Some of the corridors and projects in need of capital funding include the following:

- ◆ Southwest LRT transitway for preliminary engineering, final design and construction;
- ◆ Rush Line corridor for park and ride facilities;
- ◆ Cedar Avenue BRT to continue construction and match federal funds for the bus lane improvements;
- ◆ I-94 East corridor for park and ride facilities;
- ◆ Arterial BRT transitways for implementation of station and roadway improvements;
- ◆ Bottineau Boulevard corridor for environmental analysis;
- ◆ Central Avenue/TH65 corridor for park and ride facilities;
- ◆ I-35W South BRT corridor for stations and park and ride facilities;
- ◆ I-35W North corridor for environmental analysis;
- ◆ I-394 HOT corridor for park and ride facilities;
- ◆ Red Rock corridor for park and ride and station facilities;
- ◆ Robert Street corridor for a bus layover facility;
- ◆ Other transitways identified in the Council 2030 Transportation Policy Plan.

## Transitway Corridor Program

**Impact on Agency Operating Budgets (Facilities Notes)**

The impact on the agency operating budget can vary depending upon which transitway capital projects are funded. The Council has established a policy requiring anticipated operating funds to be identified before capital projects proceed. In the case of light rail transitways, current state law, section 473.4051, subdivision 2, states that "after operating and federal money have been used to pay for light rail transit operations, 50 percent of the remaining costs must be paid by the state". The metropolitan sales tax passed by five of the metropolitan counties is being used to fund 50 percent of the net operating costs of the Hiawatha light rail and Northstar commuter rail facilities. It is assumed that operations of future rail lines will also be funded 50 percent by the Counties Transit Improvement Board (CTIB) sales tax. CTIB will also fund 50 percent of the new operating costs for service implemented as part of the Urban Partnership Project on Cedar Avenue BRT and I-35W South BRT and may participate in the operating costs of other BRT corridors.

**Previous Appropriations for this Project**

The Transitway Capital Improvement Program is a new program that requires legislation establishing the program to be passed during the 2010 session. Previous to this request, the Legislature and Governor have provided funding to specific transitway projects and activities. During the 2009 session, the legislature provided \$21.0 million to the Council to distribute among a number of eligible transitway projects specified in the 2009 legislation, including \$8.5 million for the Central Corridor light rail project.

**Other Considerations**

The Council will work with CTIB and other stakeholders to identify capital projects that should be given priority in the region. The Council will also work with other funding partners to assure that state bond funds are leveraged and used to match other funding to the greatest extent possible.

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$10 million for this project. This recommendation includes \$7 million for the Southwest Corridor, and \$3 million for the Cedar Avenue BRT.



<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	500	500	750	1,750
3. Design Fees	0	4,500	4,500	6,750	15,750
4. Project Management	0	0	0	0	0
5. Construction Costs	0	45,000	45,000	67,500	157,500
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>175,000</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	50,000	50,000	75,000	175,000
<b>State Funds Subtotal</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>175,000</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>175,000</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	50,000	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

**Metropolitan Regional Parks**

**2010 STATE APPROPRIATION REQUEST:** \$10,500,000

**AGENCY PROJECT PRIORITY:** 2 of 3

**PROJECT LOCATION:** Metropolitan Area

**Project At A Glance**

The Metropolitan Council requests \$10.5 million in State bonds to match \$7 million of Metropolitan Council bonds to improve and expand the Metropolitan Regional Park System.

**Project Description**

The Metropolitan Regional Park System consists of 54,000 acres of parks and 231 miles of trails which hosted 38.5 million visits in 2008. The Metropolitan Regional Park System is owned, operated and maintained by ten regional park implementing agencies:

- |                               |                            |
|-------------------------------|----------------------------|
| Anoka County                  | Ramsey County              |
| City of Bloomington           | City of St. Paul           |
| Carver County                 | Scott County               |
| Dakota County                 | Three Rivers Park District |
| Minneapolis Park & Rec. Board | Washington County          |

This request is based on distributing State and Metropolitan Council bonds as subgrants to regional park implementing agencies for each agency's prioritized list of capital projects in the 2010-11 portion of the 2010-15 Metropolitan Regional Parks Capital Improvement Plan (CIP) as shown in Table 1 at the end of this narrative.

The Metropolitan Council prepares a Metropolitan Regional Parks CIP under direction from MS 473.147. The regional park implementing agency share of the CIP is based on the agency's 2007 population--which was given a weight of 70 percent; and the percentage of non-local visits that park agency's regional park/trail units in 2007--which was given a weight of 30 percent. If

less than \$10.5 million of State bonds is appropriated, each park agency will receive its percentage share of the State bond appropriation and Metropolitan Council bond match as shown in Table 1. For example, 10.37 percent of the combined appropriated State bonds and Metro Council bond match would be granted to Anoka County. Anoka County must spend this appropriation on projects in priority of its prioritized project list

Over 38.5 million visits occurred in the Metropolitan Regional Park System in 2008. Of this amount, 45.4 percent or 17.5 million visits were from persons living out-of-state, from Greater Minnesota, and from the Metropolitan Area outside the park implementing agency's local jurisdiction. Every \$3 of State bonds is matched with \$2 of Metropolitan Council bonds. This spreads the cost of the capital improvements between all State taxpayers based on their use of the park system and what they pay in taxes for debt service on the State bonds and Metropolitan Council bonds.

**Impact on Agency Operating Budget (Facilities Notes):**

There is no direct impact on State agency operating budgets since the State of Minnesota does not operate Metropolitan Regional Park System units. However, indirectly, the State's capital investment in the Metropolitan Regional Park System reduces visitor pressure on three state parks, one state recreation area and three state trails in the metropolitan region. The reduced visitor pressure on these state park/trail units reduces the costs to operate and maintain those State parks and trails.

**Previous Appropriations for this Project:**

The State has appropriated \$262.3 million of bonds to the Metropolitan Council for the Metropolitan Regional Parks CIP and for earmarked projects outside the CIP from 1974 to 2009. In 2008, \$17.54 million was appropriated including \$10.5 million for the 2008-09 Metropolitan Regional Parks CIP, plus \$7.045 million for earmarked projects outside the CIP. The Metropolitan Council matched the \$10.5 million appropriated for the CIP with \$7 million of its bonds. In 2009, \$1.6 million of State bonds was appropriated for earmarked projects outside the CIP.

The Legislative Citizen Commission on Minnesota Resources (formerly LCMR) has recommended \$37.99 million of Environment and Natural

**Metropolitan Regional Parks**

Resources Trust Fund revenues from 1991 to 2009 for capital improvements and land acquisition purposes for the Metropolitan Regional Park System. Appropriations in 2007-2009 totaling \$5.29 million have been matched with \$3.52 million of Metropolitan Council bonds to be granted for land acquisition purposes.

**Other Considerations:**

The Land and Legacy Amendment to the State Constitution, which established a Parks and Trails Fund dedicated to support parks and trails of state and regional significance, has provided funds to supplement—not replace traditional funding sources such as State bonds. Legislation enacted in 2009 appropriated \$27.78 million to the Metropolitan Council for the FY 2010-11 biennium from the Parks and Trails Fund. About ten percent of the appropriation is directed towards land acquisition grants with the remaining 90 percent directed towards grants for capital and non-capital purposes.

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$3 million for this program. Also included are budget planning estimates of \$3 million in 2012 and 2014.

**Metropolitan Regional Parks**

**Table 1: Metropolitan Regional Parks Capital Improvements--  
Prioritized Project List of Each Regional Park Implementing Agency for  
2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
Anoka County	1	Rice Creek West Regional Trail	Reconstruct approximately 65,000 SF of entrance roadway, reconstruct 50,000 SF of parking lots, stormwater drainage improvements, repave 300 LF of bike trails, landscape restoration, site furnishings, signage, fees and contingencies.	\$ 810	\$ 40	\$ 850
Anoka County	2	Lake George Regional Park	Demolish existing restroom building and construct a new accessible restroom building, landscape restoration, utilities, site furnishings, signage, fees and contingencies.	\$ 454	\$ 11	\$ 465
Anoka County	3	Coon Rapids Dam Regional Park	Reconstruct approximately 120,000 SF of parking lots, 35,000 SF of roadways, stormwater drainage, landscape restoration, utilities, lighting, site furnishings, signage and fees and contingencies.	\$ 450	\$ 50	\$ 500
<b>Anoka County Percentage</b>		<b>10.37%</b>	<b>Anoka County Subtotals</b>	<b>\$ 1,714</b>	<b>\$ 101</b>	<b>\$ 1,815</b>
City of Bloomington	1	Hyland-Bush-Anderson Lakes Park Reserve	Reimbursement of expenses related to the removal of a structure and site restoration for an in-holding property located at 6101 W. 84th St.	\$ -	\$ 37	\$ 37
City of Bloomington	2	Hyland-Bush-Anderson Lakes Park Reserve	Reconstruct approximately 6,423 linear feet of trails within the Normandale Lake Park Unit.	\$ 338	\$ 58	\$ 396
<b>City of Bloomington Percentage</b>		<b>2.47%</b>	<b>City of Bloomington Subtotals</b>	<b>\$ 338</b>	<b>\$ 95</b>	<b>\$ 433</b>
Carver County	1	Lake Waconia Regional Park	Partial reimbursement for 46.44 acres acquired for park and related road realignments.	\$ -	\$ 423	\$ 423
<b>Carver County Percentage</b>		<b>2.42%</b>	<b>Carver County Subtotals</b>	<b>\$ -</b>	<b>\$ 423</b>	<b>\$ 423</b>

**Metropolitan Regional Parks**

**Table 1 *continued*: Metropolitan Regional Parks Capital Improvements-  
- Prioritized Project List of Each Regional Park Implementing Agency  
for 2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
Dakota County	1	Lake Byllesby Regional Park	Design and construction of Echo Point improvements, including public pier, transient boat dock, picnic shelter and area, lakeshore trail, access drive and parking lot (approximately 20 cars), and ecological restoration efforts	\$ 760	\$ 90	\$ 850
Dakota County	2	Lebanon Hills Regional Park	Final engineering and connection of the existing campground (east loop) to City of Apple Valley public water supply required due to failing well system.	\$ 86	\$ 24	\$ 110
Dakota County	3	Lebanon Hills Regional Park	Partial reimbursement of County funds (\$645,000 total) spent on the development of the Lebanon Hills Visitor Center 2002-03.	\$ -	\$ 445	\$ 445
Dakota County	4	Lebanon Hills Regional Park	Design and construction to convert existing trails to sustainable designed criteria, with an emphasis on the center and western portions of the park. Also includes some new trail alignments required to improve connectivity, reduce environmental impact, avoid conflict.	\$ 121	\$ 31	\$ 152
Dakota County	5	Miesville Ravine Park Reserve	Design and construction of new canoe/tube launch facilities including launch with parking (approximately 30 cars), dimensioned for large vehicles and volume, vault restrooms, drinking water, vehicle control barriers, kiosk and signs, and other related amenities.	\$ 175	\$ 75	\$ 250
<b>Dakota County Percentage</b>		<b>10.33%</b>	<b>Dakota County Subtotals</b>	<b>\$ 1,142</b>	<b>\$ 665</b>	<b>\$ 1,807</b>

**Table 1 *continued*: Metropolitan Regional Parks Capital Improvements-  
- Prioritized Project List of Each Regional Park Implementing Agency  
for 2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
Minneapolis Park & Rec. Board	1	Theodore Wirth Regional Park	Phase II of Wirth beach improvements: complete boardwalks, trail connections, wetland enhancements, parking lot reconstruction with improved storm water management, landscaping, half basketball court, and picnic facilities at the beach. Begin improvement of central Wirth Park picnic facilities (east of the beach area) including: realigned entry and parking with mixed permeable and other materials, storm water management, group picnic shelter, phase I of new restroom and concession building, site furniture, landscaping, site utilities, survey and site investigations, design and engineering, project management.	\$ 1,300	\$ 200	\$ 1,500
Minneapolis Park & Rec. Board	2	Mississippi Central Riverfront RP	Continue Boom Island Rehab and BF Nelson Development projects initially begun with FY 2010 Parks and Trails Fund grant and Mississippi Watershed Management Organization (MWMO) grant. Project includes restroom, parking, walks/trails, Pioneer statue relocation, lighting, utilities, irrigation, site furnishings (e.g., benches, picnic, bike racks), landscaping & related facilities, design & engineering & project management. MWMO will only fund design, engineering, pervious surfaces & landscaping.	\$ 825	\$ 175	\$ 1,000

**Metropolitan Regional Parks**

**Table 1 *continued*: Metropolitan Regional Parks Capital Improvements-  
- Prioritized Project List of Each Regional Park Implementing Agency  
for 2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
Minneapolis Park & Rec. Board	3	Mississippi Gorge Regional Park -- Bohemian Flats	Start master plan implementation to construct parking lot, river access, picnic shelter & restrooms, playground, lighting, splash pad and trails. Includes design, engineering, & project management time.	\$ 825	\$ 175	\$ 1,000
Minneapolis Park & Rec. Board	4	Above The Falls Regional Park	Add site furniture such as tables, pedestrian lighting, etc., and other amenities such as picnic shelters, overlooks, river access and plaza improvements to West side Phase I trail. Includes consulting, design, engineering and project management time.	\$ 319	\$ 46	\$ 365
<b>Minneapolis Park &amp; Rec. Board Percentage Share</b>		<b>22.09%</b>	<b>Minneapolis Park &amp; Rec. Board Subtotals</b>	<b>\$ 3,269</b>	<b>\$ 596</b>	<b>\$ 3,865</b>
Ramsey County	1	Battle Creek Regional Park	Reimbursement for balance of acquisition costs for parcel No. 6 within the park.	\$ -	\$ 35	\$ 35
Ramsey County	2	Keller Regional Park	Continued phased redevelopment to include construction of picnic shelters, restroom buildings and associated sitework including parking, pathways and landscaping.	\$ 874	\$ 166	\$ 1,040
Ramsey County	3	Vadnais-Snail Lake Regional Park	Complete paved trail in Grass Lake Section of park.	\$ 107	\$ 29	\$ 136
Ramsey County	4	Battle Creek Regional Park	Construct new picnic shelter to replace deteriorated and inadequate existing shelter. Also associated sitework and site amenities to include pathways, picnic tables, grills and benches.	\$ 200	\$ 50	\$ 250
<b>Ramsey County Percentage Share</b>		<b>8.35%</b>	<b>Ramsey County Subtotals</b>	<b>\$ 1,181</b>	<b>\$ 280</b>	<b>\$ 1,461</b>

**Metropolitan Regional Parks**

**Table 1 *continued*: Metropolitan Regional Parks Capital Improvements-  
- Prioritized Project List of Each Regional Park Implementing Agency  
for 2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
City of St. Paul	1	Como Regional Park	Partial funding that supplements previous grant plus local Capital Improvement Budget (CIB) funds for replacement of Como Park Pool which closed at the end of the 2008 season. Project includes design and construction of state of the art aquatics facility at site of the former pool, plus new vehicular access to the site as well as new parking constructed to meet current environmental standards.	\$ 1,730	\$ 70	\$ 1,800
City of St. Paul	2	Phalen Regional Park	Design and implement lake channel restoration located adjacent to Picnic Island in Phalen Regional Park. Project to include design and engineering to provide a navigable water way with native plant restoration at waters edge, fishing nodes, and site furnishings as appropriate.	\$ 527	\$ 19	\$ 546
<b>City of St. Paul Percentage Share</b>		<b>13.40%</b>	<b>City of St. Paul Subtotals</b>	<b>\$ 2,257</b>	<b>\$ 89</b>	<b>\$ 2,346</b>
Scott County	1	Doyle-Kennefick Regional Park	Partial reimbursement toward County's remaining \$3 million contribution to acquire land for the park.	\$ -	\$ 573	\$ 573
<b>Scott County Percentage Share</b>		<b>3.27%</b>	<b>Scott County Subtotals</b>	<b>\$ -</b>	<b>\$ 573</b>	<b>\$ 573</b>
Three Rivers Park District	1	Silverwood Special Recreation Feature	Partial reimbursement for acquiring this park in 2001	\$ -	\$ 3,618	\$ 3,618
<b>Three Rivers Park District Percentage</b>		<b>20.67%</b>	<b>Three Rivers Park District Subtotals</b>	<b>\$ -</b>	<b>\$ 3,618</b>	<b>\$ 3,618</b>



**Metropolitan Regional Parks**

**Table 1 *continued*: Metropolitan Regional Parks Capital Improvements-  
- Prioritized Project List of Each Regional Park Implementing Agency  
for 2010 State Bond FINAL Request**

<b>Regional Park Implementing Agency</b>	<b>Agency Priority</b>	<b>Project Location</b>	<b>Project Description</b>	<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
Washington County	1	St. Croix Bluffs Regional Park	Final reimbursement for a portion of 'Parcel A', a 208 acre parcel that was acquired by Washington County on 10/31/96 for the park.	\$ -	\$ 560	\$ 560
Washington County	2	Big Marine Park Reserve	Design and construction of a new maintenance facility; including office space, vehicle storage, fuel dispensing, etc. to support the park.	\$ 599	\$ -	\$ 599
<b>Washington County Percentage Share</b>		<b>6.62%</b>	<b>Washington County Subtotals</b>	<b>\$ 599</b>	<b>\$ 560</b>	<b>\$ 1,159</b>
				<b>State Bonds (\$000s)</b>	<b>Metro Council Bonds (\$000s)</b>	<b>Project Total Subgrant (\$000s)</b>
			<b>GRAND TOTALS</b>	<b>\$ 10,500</b>	<b>\$ 7,000</b>	<b>\$ 17,500</b>

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	3,015	175	175	175	3,540
3. Design Fees	6,632	385	385	385	7,787
4. Project Management	7,537	438	438	438	8,851
5. Construction Costs	284,285	16,502	16,502	16,502	333,791
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>301,469</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>353,969</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	251,800	10,500	10,500	10,500	283,300
<b>State Funds Subtotal</b>	<b>251,800</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>283,300</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	49,669	7,000	7,000	7,000	70,669
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>301,469</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>353,969</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	10,500	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

## Bus Garage - Heywood II

**2010 STATE APPROPRIATION REQUEST:** \$25,000,000

**AGENCY PROJECT PRIORITY:** 3 of 3

**PROJECT LOCATION:** Minneapolis

#### Project At A Glance

Metro Transit annual ridership has grown 18 million since 2004, and in 2008 reached 82 million rides, its highest annual ridership in 27 years. Existing bus facility capacity is nearing its limit to meet ridership demand with service and buses. Continued growth is dependent on having adequate storage and maintenance for expansion buses to meet the ridership demand. This new garage facility would house approximately 166 buses and would be located near the existing Heywood garage on Metropolitan Council owned property.

#### Project Description

This proposal is to construct a bus garage for an expanded Metro Transit bus fleet. The Metropolitan Council is planning to locate this new transit bus operations and maintenance facility at 830 North 7<sup>th</sup> Street in Minneapolis (former Ragstock site) on property currently owned by the Metropolitan Council. The capacity of the facility would be optimized based on space constraints with a minimum goal of 166 buses.

This new facility would include approximately 300,000 square feet and would provide interior bus storage, maintenance, fueling, washing, parts storage, support space, operations space and administrative offices. Site work includes demolition, environmental soil cleanup, staff parking and circulation roads.

The following are major categories of the Project Scope and Budget:

- ◆ Property Acquisition: Property currently owned by the Metropolitan Council
- ◆ Predesign work

- ◆ Design Fees: Schematic; Design Development; Contract Documents; Construction Administration.
- ◆ Project Management: State Staff Project Management; Construction Management.
- ◆ Construction Costs: Site & Building Preparation; Demolition and Decommissioning; Construction; Infrastructure/Roads/Utilities; Hazardous Material Abatement.
- ◆ Occupancy: Furniture/Fixtures/Equipment; Telecommunications Voice and Data; Security Equipment; Commissioning.

The total project cost is projected to be \$68.8 million, with funds coming from federal sources, Metropolitan Council property tax-supported bonds, and this State Appropriations Request. A total of \$50 million in State Appropriations, \$25 million in both 2010 and 2012, is being requested from the state because the Metropolitan Council's available federal grants and state-authorized bond funds are not large enough to fund both the fleet expansion and the necessary support facilities.

The Metropolitan Council has set a goal to achieve a 50 percent increase in ridership by 2020 and a long-range target for doubling transit ridership by 2030. These goals were determined by looking at the demand for transit while addressing congestion in the region. In order to meet these ridership demands, both the bus fleet and the support facilities also need to expand to reach these 2020 and 2030 goals.

The Metropolitan Council has adopted a six year capital improvement plan that has identified Heywood II as the next Garage Operating Facility for Metro Transit. Metro Transit currently operates five bus maintenance facilities. Customer demand currently exists to support this expansion. The five existing bus garages have a combined design capacity for 800 buses. Currently, these five facilities serve 906 buses. Continued growth is dependent on having adequate storage and maintenance for expansion buses to meet the ridership demand.

#### Impact on Agency Operating Budgets (Facilities Notes)

The Metropolitan Council receives funding from State Appropriations and Motor Vehicle Sales Tax Receipts to provide transit services. A portion of the

**Bus Garage - Heywood II**

operating costs of the facility would be included in future state funding requests.

**Previous Appropriations for this Project**

This is a new request for State Appropriations for the Hewood II Garage Facility.

**Other Considerations**

The Metropolitan Council is dedicated and focused to strategically identify approaches to meet ridership demand in the region. The Metropolitan Council will work to assure that state bond funds are leveraged and used to match other funding to the greatest extent possible.

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funds for this request.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
1. Property Acquisition	7,011	0	0	0	7,011
2. Predesign Fees	75	124	0	0	199
3. Design Fees	0	285	4,200	600	5,085
4. Project Management	30	260	250	100	640
5. Construction Costs	2	1,200	34,650	16,500	52,352
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	410	100	0	0	510
8. Occupancy	0	0	0	2,000	2,000
9. Inflation	0	404	8,446	480	9,330
<b>TOTAL</b>	<b>7,528</b>	<b>2,373</b>	<b>47,546</b>	<b>19,680</b>	<b>77,127</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	25,000	25,000	0	50,000
<b>State Funds Subtotal</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	8,086	0	0	8,086
Local Government Funds	8,665	100	0	0	8,765
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>8,665</b>	<b>33,186</b>	<b>25,000</b>	<b>0</b>	<b>66,851</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2010-11</b>	<b>FY 2012-13</b>	<b>FY 2014-15</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	25,000	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
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No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015