

Metropolitan Council

Projects Summary
(\$ in Thousands)

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

Bus Garage - Heywood II

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

AGENCY PROJECT PRIORITY:

PROJECT LOCATION:

Project At A Glance

Metro Transit annual ridership has grown 18 million since 2004, and in 2008 reached its highest annual ridership in 27 years of 82M rides. Existing 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 a new transit bus operations and maintenance facility to be located at 830 N 7th Street in Minneapolis (former Ragstock site) and adjacent properties currently owned by the Metropolitan Council. The capacity of the facility would be optimized based on spaced constraints with a minimum goal of 166 buses.

This new facility would be 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 \$66 million, with funds coming from federal sources, Metropolitan Council property tax-supported bonds, and this State Appropriations Request. A total of \$50M in State Appropriations, \$25M 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% 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 ancillary support activities and facilities also need to expand to reach these 2020 and 2030 goals.

The Metropolitan Council has adopted a 6 year capital improvement program that has identified Heywood II as the next Garage Operating Facility for Metro Transit. Metro Transit currently operates 5 bus maintenance facilities. Customer demand currently exists to support this expansion. Metro Transit annual ridership has grown 18 million since 2004, and in 2008 reached its highest annual ridership in 27 years of 82M rides. Existing facility capacity is nearing its limit to meet ridership demand with service and capital 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.

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Governor's Recommendations (To be completed by MMB at a later date)

Metropolitan Regional Parks

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

AGENCY PROJECT PRIORITY:

PROJECT LOCATION:

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 53,000 acres of parks and 195 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 Program (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% 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 Budgets (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.

Metropolitan Regional Parks

The Legislative Citizen Commission on Minnesota Resources (formerly LCMR) has recommended \$37.99 million of Environment and Natural 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 10% of the appropriation is directed towards land acquisition grants with the remaining 90% directed towards grants for capital and non-capital purposes.

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Metropolitan Regional Parks

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

Regional Park Implementing Agency	Agency Priority	Project Location	Project Description	State Bonds (\$000s)	Metro Council Bonds (\$000s)	Project Total Subgrant (\$000s)
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.	\$ 401	\$ 64	\$ 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.	\$ 400	\$ 100	\$ 500
Anoka County Percentage		10.37%	Anoka County Subtotals	\$ 1,611	\$ 204	\$ 1,815
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.	\$ 375	\$ 21	\$ 396
City of Bloomington Percentage		2.47%	City of Bloomington Subtotals	\$ 375	\$ 58	\$ 433
Carver County	1	Lake Waconia Regional Park	Partial reimbursement for 46.44 acres acquired for park and related road realignments.	\$ -	\$ 423	\$ 423
Carver County Percentage		2.42%	Carver County Subtotals	\$ -	\$ 423	\$ 423

Metropolitan Regional Parks

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

Regional Park Implementing Agency	Agency Priority	Project Location	Project Description	State Bonds (\$000s)	Metro Council Bonds (\$000s)	Project Total Subgrant (\$000s)
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	\$ 450	\$ 50	\$ 500
Dakota County	2	Miesville Ravine Park Reserve	Design and construction of canoe launch with parking (approximately 30 cars), restrooms, drinking water, picnic area; trail construction including the Ridge Line Trail (4 miles) and Trout Brook Trail (2.5 miles); primitive trailhead along County Road 91.	\$ 450	\$ 50	\$ 500
Dakota County	3	Lebanon Hills Regional Park	Redevelopment of Camp Sacajawea use area to increase use and flexibility to accommodate programs, as described by the master plan. Project includes architectural and capacity improvements to the existing lodge building, adding camper cabins, increased group use areas, and associated road and parking lot improvements.	\$ 536	\$ 24	\$ 560
Dakota County	4	Lake Byllesby Regional Park	Natural resources improvement project near existing campground including shade tree planting, lake shore treatment, and invasive species removal.	\$ 28	\$ 19	\$ 47
Dakota County	5	Lebanon Hills Regional Park	Partial reimbursement of county funds spent on the development of the Lebanon Hills Visitor Center in 2002-03.	\$ -	\$ 200	\$ 200
Dakota County Percentage		10.33%	Dakota County Subtotals	\$ 1,464	\$ 343	\$ 1,807

Metropolitan Regional Parks

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

Regional Park Implementing Agency	Agency Priority	Project Location	Project Description	State Bonds (\$000s)	Metro Council Bonds (\$000s)	Project Total Subgrant (\$000s)
Minneapolis Park & Rec. Board	1	Theodore Wirth Regional Park	Finish major rehabilitation of Wirth Lake Beach that may include such facilities as play equipment, sand volleyball court, 1/2 court basketball, picnic area, life guard tower(s), new turf areas, wetland enhancements, and support facilities such as paths, boardwalk, site furniture, landscaping, east park picnic area development that includes new picnic shelters, wading pool & trails, and site utilities and all related tasks such as demolition, survey, design, construction, consulting.	\$ 1,300	\$ 200	\$ 1,500
Minneapolis Park & Rec. Board	2	Mississippi Central Riverfront RP	Start Boom Island Rehab and BF Nelson Development projects. Projects may include planning, design and engineering, picnic area redevelopment, playground replacement, bike and ped trails linking Boom Island and BF Nelson site, new wading pool, parking and rest room facilities (includes relocation of Pioneer Statue).	\$ 850	\$ 150	\$ 1,000
Minneapolis Park & Rec. Board	3	Mississippi Gorge Regional Park -- Bohemian Flats	Start master plan implementation to construct parking lot, picnic shelter, tot lot, splash pad and trails.	\$ 876	\$ 124	\$ 1,000
Minneapolis Park & Rec. Board	4	Above The Falls Regional Park	Add site amenities (furniture, tables, pedestrian lighting, etc.) picnic shelter, overlooks, river access and plaza improvements to West side Phase I trail.	\$ 282	\$ 83	\$ 365
Minneapolis Park & Rec. Board		22.09%	Minneapolis Park & Rec. Board Subtotals	\$ 3,308	\$ 557	\$ 3,865

Metropolitan Regional Parks

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

Regional Park Implementing Agency	Agency Priority	Project Location	Project Description	State Bonds (\$000s)	Metro Council Bonds (\$000s)	Project Total Subgrant (\$000s)
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.	\$ 904	\$ 136	\$ 1,040
Ramsey County	3	Vadnais-Snail Lake Regional Park	Complete paved trail in Grass Lake Section of park.	\$ 82	\$ 54	\$ 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.	\$ 150	\$ 100	\$ 250
Ramsey County Percentage Share		8.35%	Ramsey County Subtotals	\$ 1,136	\$ 325	\$ 1,461
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.	\$ 1,619	\$ 181	\$ 1,800

Metropolitan Regional Parks

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

City of St. Paul	2	Phalen Regional Park	Provide funding to supplement the approved local Capital Improvement Budget (CIB) funding for renovation of the Phalen Historic Bridge and also to provide funding to design and implement priority projects established in the proposed updated Phalen Regional Park master plan to be completed by June 2010.	\$ 328	\$ 218	\$ 546
City of St. Paul Percentage Share		13.40%	City of St. Paul Subtotals	\$ 1,947	\$ 399	\$ 2,346
Scott County	1	Doyle-Kennefick Regional Park	Partial reimbursement toward County's remaining \$3 million contribution to acquire land for the park.	\$ -	\$ 573	\$ 573
Scott County Percentage Share		3.27%	Scott County Subtotals	\$ -	\$ 573	\$ 573
Three Rivers Park District	1	Silverwood Special Recreation Feature	Partial reimbursement for acquiring this park in 2001	\$ -	\$ 3,618	\$ 3,618
Three Rivers Park District Percentage		20.67%	Three Rivers Park District Subtotals	\$ -	\$ 3,618	\$ 3,618
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 October 31, 1996 for the park.	\$ -	\$ 500	\$ 500
Washington County	2	Big Marine Park Reserve	Construction of a new maintenance facility; including office space, vehicle storage, fuel dispensing, etc. to support the park.	\$ 659	\$ -	\$ 659
Washington County Percentage		6.62%	Washington County Subtotals	\$ 659	\$ 500	\$ 1,159
GRAND TOTALS				\$ 10,500	\$ 7,000	\$ 17,500

Transitway Corridor Program

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

AGENCY PROJECT PRIORITY:

PROJECT LOCATION:

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 Program 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% 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% by the Counties Transit Improvement Board (CTIB) sales tax. CTIB will also fund 50% 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 (To be completed by MMB at a later date)