

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
Cedar Avenue Bus Rapid Transit (BRT)	1	289	GO	\$10,000	\$20,000	\$30,000	\$10,000	\$20,000	\$30,000
Metropolitan Regional Parks Capital Improvements	2	375	GO	10,466	11,000	11,000	7,000	7,000	7,000
Park and Ride Facilities	3	240	GO	5,000	5,000	5,000	0	0	0
Livable Communities Infrastructure Improvements	4	200	GO	3,000	3,000	3,000	0	0	0
Northwest Bus Rapid Transit (BRT)			GO	0	30,000	0	0	30,000	0
Bus Rapid Transit			GO	0	3,000	25,000	0	0	0

Project Total	\$28,466	\$72,000	\$74,000	\$17,000	\$57,000	\$37,000
General Obligation Bonding (GO)	\$28,466	\$72,000	\$74,000	\$17,000	\$57,000	\$37,000

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Profile At A Glance

All Council Functions:

- ◆ 3,588 Employees
- ◆ \$412 million Annual Operating Budget
- ◆ 300 million gallons of wastewater treated
- ◆ 6,000 families in the Section 8 program
- ◆ 193 local government comprehensive plans reviewed

Transportation Functions:

- ◆ 2,771 Employees
- ◆ \$295 million annual operating budget
- ◆ \$114.5 million biennial state general fund appropriation
- ◆ \$110 million annual projected MVET (\$133 with opt-outs)

Agency Purpose

The Metropolitan Council is a political subdivision of the state governed by a chairperson and 16 council members representing districts and appointed by the governor. 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 guides the efficient growth of the metropolitan area. The Council operates transit and wastewater services and administers housing and other grant programs.

The seven-county metropolitan area is an economically stable region that is expected to grow by 930,000 people, 460,000 households and 550,000 jobs by 2030. In recent years congestion levels have been growing in the region and are projected to continue to increase. Congestion is an important issue of concern to citizens and will influence the region's future economic competitiveness. The Council is supporting transportation improvements and transit-oriented development to help alleviate congestion.

This overview includes all council functions but provides most detail for the transportation function - which receives state funds.

Core Functions

The council's main functions are:

- ◆ providing long-range comprehensive planning for transportation, airports, wastewater, and parks;
- ◆ operating the regional transit system;
- ◆ operating the regional wastewater treatment system; and
- ◆ operating a regional housing and redevelopment authority that provides assistance to low-income families in the region.

Operations

The state of Minnesota provides about 60% of the funding for the council's transportation function. The council also provides other services to the region which are funded with state appropriations. The council works to manage its services and infrastructure development to ensure a competitive and livable region in the future. The council also coordinates capital funding for regional parks including pass-through of some funds.

The **Transportation Division** is responsible for regional transportation planning including aviation, highway, and transit systems as well as transit operations. The function is funded by state general fund dollars, Motor Vehicle Excise Tax, Federal revenue and fares. The division:

- ⇒ Develops transportation policy for the metropolitan region and implements transportation policy through its own programs and through coordination with the federal, state, and local governments.
- ⇒ Develops and updates the five-year transit plan, and the federal Transportation Improvement Program (TIP) for the metropolitan area.
- ⇒ Acts as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds.
- ⇒ Operates Metro Transit, the region's largest provider of regular-route transit service. Operates Metro Mobility, the region's complementary paratransit service.
- ⇒ Promotes transit and other alternative modes of transportation through Metro Commuter Services programs and with travel demand management organizations

The **Environmental Services Division** owns and maintains approximately 600 miles of regional sewers and treats an average of almost 300 million gallons of wastewater daily at eight regional treatment plants for a total of 105 billion gallons treated in 2002. The division maintains near-perfect compliance with clean water discharge permits. In 2002, seven of the eight treatment plants received significant awards. The division is fully fee funded, and its rate are below national average.

The **Community Development Division** includes functions such as Planning & Technical Assistance, Research, Geographic Information Systems, the Metropolitan Housing and Redevelopment Authority, and Livable Communities.

This unit is funded by property taxes and federal funds. It also:

- ◆ coordinates Regional Parks capital program; and
- ◆ administers the Livable Communities Act, which has awarded \$101.4 million in grants to metropolitan area communities to help them clean up polluted land for redevelopment and new jobs, create efficient, cost-effective development and redevelopment and provide affordable housing opportunities.

Budget

The Council adopts an annual budget for its operations. The 2003 annual adopted operating budget is \$412 million. Organization staff includes 3800 full-time equivalents.

Of the total Council budget, \$295 million is for transportation, \$101 million for environmental services and \$15 million for planning and administration.

Contact

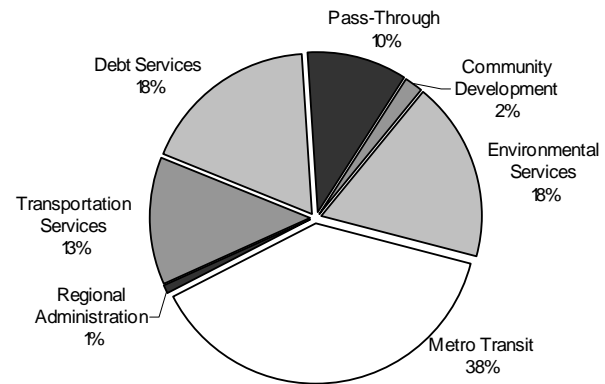
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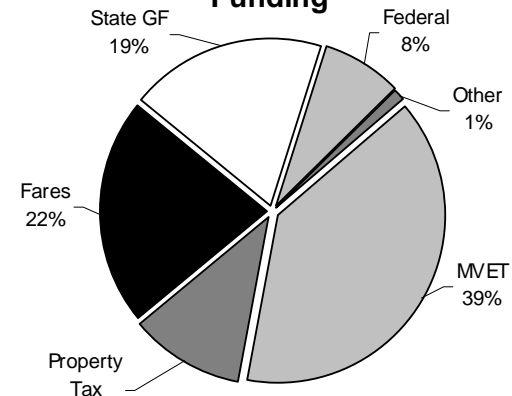
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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>.

2003 Total Budget by Functions



2003 Transportation Budget By Funding



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 the region's largest bus 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; and
- ◆ 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 three program areas requesting capital funds:

Transit: Over the last 20 years, the number of daily vehicle miles traveled (VMT) in the region increased 90% while the number of highway lane miles increased only 33% and peak buses increased 11%. Because of this, the region is experiencing significant congestion. The Texas Transportation Institute (TTI) estimates that 62% of the of the region's highway lane miles experience congestion at the peak, up from 21% in 1982.

This increase in congestion is having a significant impact on citizens and businesses. The average commuter traveling during the peak spent 54 hours in congestion in 2000. Fifty-four hours in congestion equaled \$1,050 in time and fuel or \$1.2 billion for the region in 2000. Business impacts include higher shipping costs; reduced worker productivity; smaller area to draw customers and employees from; and reduced regional competitiveness.

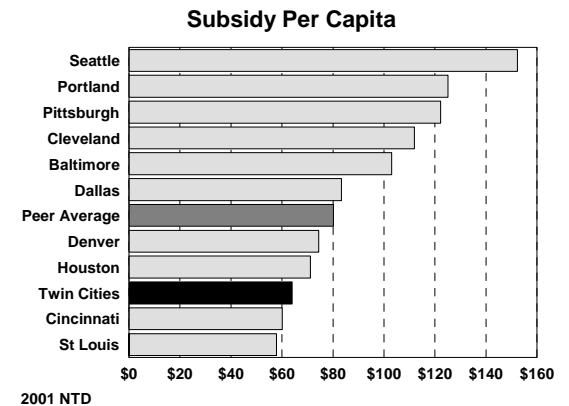
Transit is already making a substantial impact on reducing freeway congestion. A freeway lane can carry about 2,000 cars per lane per hour. Buses are already carrying the equivalent of at least one lane of traffic on

significantly congested highways. For example, from 7:00 am to 8:00 am (peak hour):

- ⇒ On I-394 at Penn (three lanes eastbound) there are 63 buses carrying 2,100 people or the equivalent of more than one lane.
- ⇒ On I-35W at Lake (four lanes northbound) there are 97 buses carrying 3,395 people or almost two lanes of traffic.

But transit's benefits are constrained by two issues:

First, transit funding is substantially 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 it doesn't free the buses from traffic. If transit could operate in space dedicated to transit, citizens could get around the region without being impacted by congestion.

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 50,000 acres today. Concurrently, use has grown from five million visits in 1974 to 30 million visits in 2002. This has increased the need both for rehabilitation of existing parks and for new parkland.

The seven-county metropolitan area is expected to increase by 930,000 people from 2000 to 2030. 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 \$198 million of bonds and \$30.7 million of Environmental Trust Funds to acquire land, and to rehabilitate existing and develop new regional parks and trails. The state investment has been leveraged with \$97.3 million of bonds issued by the Metropolitan Council.

Community Development: The seven-county metropolitan area is expected to increase by 930,000 people, 460,000 households, and 550,000 jobs between 2000 and 2030.

The region has one chance to influence how and where this development occurs -- when it happens. If the region can influence development so it occurs more efficiently, there can be significant savings to the public. Costs for roads, sewers, water pipes, electric lines, natural gas pipes, storm water management systems, phone and computer wiring, street lighting, traffic signals, and other infrastructure items can be significantly reduced by more efficient development patterns. These savings do not just accrue at the time that this infrastructure is developed - it is ongoing. It results in fewer roads to plow, less sewer pipe to repair, fewer streetlights to maintain, and fewer power lines to go down in a storm.

The only time that these savings can be achieved is when the development is occurring. Once the development pattern is set, the region has "locked into" an ongoing set of costs that can only be changed through expensive redevelopment. Public infrastructure investments can influence how development occurs and provide an incentive to more efficient development. The location of roads, parks, parking structures, transit passenger facilities, bicycle trails, and pedestrian walkways can have significant impacts on creating more efficient development.

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

Transit: The 1965 "Highway Capacity Manual" published by the Transportation Research Board, is the de facto standard for measuring congestion. It defines congestion on a scale from the best, Level of Service

A (relatively free flow of traffic, with little or no limitation on vehicle movement or speed) to the worst, Level of Service F (unsatisfactory stop-and-go traffic characterized by "traffic jams" and stoppages of long duration). Highway 81, where the Northwest bus rapid transit (BRT) will operate, will be at Level of Service F by 2010. Cedar Avenue south of I-494 is already at Level of Service F. Many of the region's other freeways are also at or approaching Level of Service F. The functionality of the highway system during peak travel times is severely compromised by congestion and is simply not functioning as it should.

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--about 900,000 more visits each year--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.

Community Development: The Twin Cities is continuing to grow and add infrastructure on an ongoing basis. There is potential to influence this development into more efficient patterns.

Agency Process Used to Arrive at These Capital Requests

Transit: The Metropolitan Council prepares a ten-year capital improvement program (CIP) for transit each year as part of its annual budget process. This CIP includes funding for all transit providers in the region. It includes five categories: bus replacement, support facilities, public facilities, equipment, and transitways.

Parks: Capital projects proposed for funding in this request implement regional park and trail master plans that have been reviewed and approved by the Metropolitan Council. Projects were ranked by the Council in three separate categories: Acquisition, Rehabilitation, and Development. By clustering projects in these categories, similar projects were ranked against each other.

The projects were ranked using a decision-tree model with three components in the following order:

1. **Unfunded Status:** Projects that were not funded from the 2002-03 regional parks CIP were given the highest ranking in this request. These projects were ranked in the same order that they were in the 2002-03 CIP.
2. **Phase 2 Projects:** Once the design/engineering phase of a project has been funded, construction phase funding is given a higher priority over other requests that start a new project.
3. **Matching Funds (TEA-21):** These projects leverage grants from the federal Transportation Enhancement Act of the 21st Century (TEA-21) program. TEA-21 grants fund 80% of the construction cost of a project and require a non-federal fund match for the remaining 20% of construction costs. The TEA-21 grant does not finance design/engineering costs, so the non-federal match may be as much as 50% of the total cost of a project.

Within each component, funding requests were ranked based on the amount of visits the park/trail had received as measured in visit hours and the number of visits by persons living outside a park agency's jurisdiction. Projects in parks that served more people and served more persons living outside the park agency's jurisdiction were ranked higher. Thus, funds invested would benefit the greatest number of persons and serve the widest geographic area as possible.

Community Development: The Council works with an advisory committee that considers market demand and community needs as it recommends development projects for funding based on criteria established by the Council.

Major Capital Projects Authorized in 2002 and 2003

Transit: In 2002, Northwest BRT was allocated \$20 million. In 2003, it was allocated \$1 million for Phase Two planning.

Regional Parks: In 2002, \$6 million of state bonds leveraged \$4 million of Metropolitan Council bonds to finance acquisitions in five regional parks, rehabilitate eleven worn out facilities, and develop new recreation facilities in

seven parks and trails. In 2003, \$3.339 million of Environmental Trust Funds leveraged \$2.396 million of Council funds and \$2.629 million of federal TEA-21 grants to finance the acquisition of land in one park reserve, rehabilitate seven worn out facilities, and develop new facilities in eight parks and trails.

Cedar Avenue Bus Rapid Transit (BRT)

2004 STATE APPROPRIATION REQUEST: \$10,000,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: Metro Area South of I-494 along Cedar Ave

Project at a Glance

The Metropolitan Council requests \$10 million to do environmental work, preliminary engineering, and shorter-term transit improvements for the Cedar Avenue bus rapid transit (BRT).

Project Description

Cedar Avenue, from I-494 South to Apple Valley, experiences severe congestion. Traffic across the Cedar Avenue Bridge is at Service Level F most workdays and often backs up into Apple Valley.

Few alternatives exist to Cedar Avenue, as the Minnesota River is a significant barrier. I-35W, the Mendota Bridge, and I-494 are the only viable alternatives to the Cedar Avenue Bridge and they are also experiencing severe congestion.

The Twin Cities "Transportation Policy Plan" does not forecast any major expansion or improvements to this highway between now and 2025. At the same time, population forecasts project that the population in the area directly around Cedar Avenue will grow over 50% over the next 20 years. Because of this, a study (funded with \$500,000 from the State) was conducted to look at the feasibility of substantially improved transit service within a ten-mile corridor running from the Mall of America Transit Station to the Apple Valley Transit Station along Cedar Avenue.

After substantial analysis, bus rapid transit (BRT) was selected as the transitway mode of choice for further study. It was found that this was the most cost-effective alternative when cost, ridership, efficiency, and effectiveness were balanced out.

After completion of this feasibility study, the State of Minnesota and the Metropolitan Council granted funds (\$500,000 from the State and \$400,000 from the Council) to conduct a Phase Two study of the corridor. Dakota County has been leading an interagency team to study the various options. The partnership members include Hennepin County, Eagan, Bloomington, Apple Valley, Burnsville, Minnesota Valley Transit Authority, MnDOT, and the Metropolitan Council.

The Phase Two study includes:

- ◆ consideration of an extension of the BRT down Cedar Avenue to County Road 70 in Lakeville;
- ◆ undertaking a detailed alternatives analysis, which is part of the federal planning process; preparation of an environmental scoping study; and a cost analysis of alternatives. Final cost estimates are not available at the writing of this application but are expected to be available by the 2004 session; and
- ◆ a shorter-term BRT improvement plan.

This request is planning and environmental studies on the entire corridor and shorter-term improvements, such as shoulder bus lanes and park and ride facilities to enhance the current transit service provided in the corridor. In addition, \$1 million of federal funds have been provided for transit improvements in the corridor.

This project supports the state's strategic mission to provide an efficient, effective transportation system

Traffic on Cedar Avenue south of the Minnesota River Minnesota River is at Service Level F (the worst rating possible, i.e. beyond the roadway's capacity). Current daily traffic is 98,000 vehicles per day. 2020 forecast is 110,200 vehicles per day, or about 12%. The small amount of growth is because the road is already beyond capacity and simply cannot take substantially more traffic.

One of the core missions of the state of Minnesota is to provide a safe, efficient, transportation system. This BRT will reduce traffic in the Cedar Avenue (Highway 77) and I-35W corridors. It is projected that a BRT will

Cedar Avenue Bus Rapid Transit (BRT)

generate 4,400 new riders. With peak hour occupancy averaging about 1.1 persons per automobile, 4,000 cars per day would be taken off the roads.

Strong local commitment exists

The cities and counties along this corridor have been working since 1999 to develop the plan for this BRT.

A catalyst for redevelopment

Comprehensive plans for cities along the corridor envision transit improvements that will support new mixed-use projects embracing residential, commercial, and office uses. One example is Cedarvale, in the City of Eagan, which combines housing, retail, office space, open space, and a transit facility in one location.

Impact on Agency Operating Budgets (Facilities Notes)

Operating impact cannot be estimated until project scope is finalized in early 2004. If the BRT is built, operating funds will be needed at that time.

Previous Appropriations for this Project

In 1998, \$500,000 was authorized for a Phase One study from state funds. In 2001, \$500,000 was appropriated to conduct a Phase Two study from state bonding funds. These funds have been matched with \$1 million from the federal government in February 2003.

Other Considerations

None.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$10 million for this project. The Governor anticipates that an agreement will be reached regarding the overall financing for the project, and will reflect an appropriate local contribution to the capital and operating costs.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	1,000	5,000	0	0	6,000
4. Project Management	0	0	0	0	0
5. Construction Costs	0	6,000	20,000	30,000	56,000
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
TOTAL	1,000	11,000	20,000	30,000	62,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O. Bonds/Transp	1000	10,000	20,000	30,000	61,000
State Funds Subtotal	1000	10,000	20,000	30,000	61,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	1,000	0	0	1,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1000	11,000	20,000	30,000	62,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
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
No	MS 16A.695 (2): Use Agreement Required
No	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 2009

Cedar Avenue Bus Rapid Transit (BRT)

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	9
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	289

Metropolitan Regional Parks Capital Improvements

2004 STATE APPROPRIATION REQUEST: \$10,466,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: Twin Cities Metropolitan Region

Project At A Glance

\$10.47 million is requested to improve and expand the metropolitan regional parks system.

Project Description

The Metropolitan Regional Park System consists of 50,000 acres of parks and 151 miles of trails. 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 Board | Washington County |

The Metropolitan Council, with the advice of the Metropolitan Parks and Open Space Commission, prepares a Metropolitan Regional Parks capital improvement program (CIP) under direction from MS 473.147. This request is to fund a portion of that CIP.

This request assumes 60% of funding from state sources and 40% from the Metropolitan Council. This ratio fairly spreads the costs of these capital improvements between taxpayers relative to their use of the park system and their contribution to the State and Metropolitan Council for debt service on the bonds.

Some of the regional park implementing agencies also own and operate non-regional parks and trails in addition to regional parks and trails. These non-regional parks and trails are not eligible for funding through the Metropolitan Regional Parks CIP.

The 2004 - 2009 Metropolitan Regional Parks Capital Improvement Program (CIP) proposes \$10.466 million of 2004 state bonding matched by \$8.017 million of Metropolitan Council bonds. Regional parks also receive funds from the Environmental Trust Fund. This request is exclusive of the Environmental Trust funds.

Proposed projects are as follows:

Agency	Park Name	Total Project	State Bonds	Met Council Bonds
Land acquisition				
Washington	Big Marine	412	412	0
Dakota	All Parks	258	258	0
Three Rivers	Silver Lake	1,496	0	1,496
Ramsey	Vento Trail	35	0	35
Ramsey	Long Lake	300	300	0
Anoka	Rice Creek	800	800	0
Carver	Lake Waconia	363	363	0
Washington	Big Marine	348	348	0
Dakota	All Parks	586	586	0
	Subtotals	4,598	3,067	1,531
Park Rehabilitation				
St Paul	Lilydale/Harriet	670	670	0
Ramsey	Keller	614	614	0
St Paul	Como	425	0	425
Minneapolis	Minnehaha Pky	637	637	0
Minneapolis	Minnehaha	925	925	0
Bloomington	Hyland/Bush	52	52	0
Anoka	Bunker Hills	853	853	0

Metropolitan Regional Parks Capital Improvements

Agency	Park Name	Total Project	State Bonds	Met Council Bonds
Scott/Three Rivers	Cleary Lake	50	50	0
St Paul	Lilydale/Harriet	395	395	0
Minneapolis	Chain of Lakes	300	300	0
Ramsey	Keller	420	420	0
St Paul	Como	932	0	932
Three Rivers	Elm Creek	1,000	0	1,000
St Paul	Sam Morgan	187	187	0
	Subtotals	7,460	5,103	2,357
Development Projects				
Three Rivers	N Hennepin Trail	699	699	0
Three Rivers	Gale Woods	141	0	141
Carver	Lake Waconia	163	163	0
Dakota	North Urban Trail	111	111	0
Dakota	Miss. River Trail	721	0	721
Dakota	North Urban Trail	7	0	7
Minneapolis	Miss. Riverfront	350	0	350
Washington	Lake Elmo	240	240	0
Three Rivers	Gale Woods	2,344	0	2,344
Dakota	North Urban	84	0	84
Ramsey	Vadnais/Snail	225	225	0
Carver	Lake Waconia	187	187	0
Washington	St Croix Bluffs	240	0	240
Ramsey	Rice Creek	55	0	55
Bloomington	Hyland/Bush	187	0	187
Minneapolis	Above the Falls	641	641	0
Minneapolis	Miss Riverfront	30	30	0
	Subtotals	6,423	2,296	4,129
	Grand Total	18,483	10,466	8,017

Parks are part of the Strategic Mission of the State

Parks are part of the state's core mission. The state of Minnesota has provided funding for parks in the Twin Cities for the last 30 years.

Impact on Agency Operating Budgets (Facilities Notes)

There is no direct impact on state agency operating budgets as the state does not operate Metropolitan Regional Park System. However, the state's capital investment in the Metropolitan Regional Park System reduces the visitor impact on state parks. The reduced visitor pressure on the state parks and trails reduces state costs.

Previous Appropriations for this Project

The state has had a long-term commitment to this program, providing \$198.5 million in bonding for park improvements since 1974. In 1998, the council received \$9 million. In 2000, the council received \$5 million. \$6 million was received from the 2002 bonding bill.

Other Considerations

The Metropolitan Regional Parks CIP projects are also eligible for funding with Environmental Trust Funds or Minnesota Future Resources revenues as recommended by the Legislative Commission on Minnesota Resources (LCMR). The LCMR has recommended \$1.67 million in FY 2004 and \$1.699 million in FY 2005. This request is exclusive of those funds.

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Metropolitan Regional Parks Capital Improvements**Governor's Recommendations**

The Governor recommends an appropriation of \$7 million of general obligation bonding, with a priority to be given to park rehabilitation and land acquisition projects.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	2,500	4,598	4,750	4,750	16,598
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	7,500	13,885	14,250	14,250	49,885
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
TOTAL	10,000	18,483	19,000	19,000	66,483

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,000	10,466	11,000	11,000	38,466
State Funds Subtotal	6,000	10,466	11,000	11,000	38,466
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	4,000	8,017	8,000	8,000	28,017
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	10,000	18,483	19,000	19,000	66,483

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,466	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
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
No	MS 16A.695 (2): Use Agreement Required
No	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 2009

Metropolitan Regional Parks Capital Improvements

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	40
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	375

Park and Ride Facilities

2004 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION: Metro Area

Project At A Glance

This proposal is for \$5 million to build park and rides in the Twin Cities. This would support transit usage, reduce trips in single occupancy vehicles, and reduce congestion on the region's highways.

Project Description

Park and rides are large parking lots or decks, with pull-in facilities for buses, space for passenger loading and unloading, areas for cars to drop off passengers, and heated waiting areas. They are served by multiple bus routes, are a transfer point among routes, and are a terminus for some routes. The proposed facilities would be operated by the Metropolitan Council - Metro Transit.

Locations include:

- ◆ Highway 100 & Edina at Eden Avenue and Brookside; and
- ◆ Maplewood Mall

Five million in federal transit formula funds (5307) would be used to match state funds.

Congestion is an increasing problem in the region. This is counter to the state's strategic mission to provide an efficient, effective transportation system

One of the core missions of the state of Minnesota is to provide a safe, efficient, transportation system. Over the last 20 years, the number of daily

vehicle miles traveled (VMT) in the region increased 90% while the number of highway lane miles increased only 33%. Because of this, the region is experiencing significant congestion. The Texas Transportation Institute (TTI) estimates that 62% of the of the region's highway lane miles experience congestion at the peak, up from 21% in 1982. The average person taking a trip during the peak spent 54 hours in congestion in 2000. Fifty-four hours in congestion equals \$1,050 in time and fuel or \$1.2 billion for the region.

Transit lessens congestion

Buses directly lessen congestion. Transit improves highway capacity by taking cars off the road during peak periods. From 7:00 am to 8:00 am, examples include:

- ◆ I-394 at Penn (three lanes) there are 63 buses carrying 2,099 people or 25% of the people traveling in that corridor;
- ◆ I-35W at Lake (four lanes) there are 97 buses carrying 3,395 people or 28% of the people traveling in that corridor; and
- ◆ I-94 at 280 (three lanes) there are 30 buses carrying 1,050 passengers carrying 14% of the people traveling in that corridor.

Highways will directly benefit from these investments

Highways that will benefit directly from these projects include Highway 100 and I-394; and Highway 36 and Highway I-35E

Park and ride facilities are an efficient way of providing transit in low-density areas

Park and ride facilities allow people to park their cars and take transit for the part of their trip that is on congested highways, thus reducing the number of cars on the highway. They also allow greater bus frequency and route alternatives which make a better transit service for citizens.

Park and Ride Facilities

Most existing park and rides are full

Park and rides are very effective for providing transit service in suburban areas. Most large park and rides are full or seeing rapidly increasing usage. New facilities are needed to meet citizen demand.

Impact on Agency Operating Budgets (Facilities Notes)

The Metropolitan Council receives approximately two-thirds of its operating costs from the state to provide transit services. A portion of the maintenance costs of the facilities would be included in future state funding requests, although this impact is minor.

Previous Appropriations for this Project

None.

Other Considerations

The other flexible source of funds for park and rides is Regional Transit Capital funds. These are bond revenues supported by a property tax levied by the Metropolitan Council throughout the Transit Taxing District in the Twin Cities. Using state bonding funds will reduce the need for property taxes for transit purposes.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	10,000	5,000	5,000	20,000
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
TOTAL	0	10,000	5,000	5,000	20,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O. Bonds/Transp	0	5,000	5,000	5,000	15,000
State Funds Subtotal	0	5,000	5,000	5,000	15,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	5,000	0	0	5,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	10,000	5,000	5,000	20,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
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
No	MS 16A.695 (2): Use Agreement Required
No	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 2009

Park and Ride Facilities

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	50
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	240

Livable Communities Infrastructure Improvements

2004 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION: Metropolitan Region

Project At A Glance

The Metropolitan Council requests \$3 million for grants to cities for public infrastructure to facilitate development in the Twin Cities region.

Project Description

Funds would be used for public infrastructure such as roads, public utilities, land acquisition public site improvements, open space, parking structures, transit passenger facilities, bicycle trails, and pedestrian walkways.

These expenditures would be made to ensure integration of land use and transportation needs in the development of communities that are convenient, walkable, with easy access to open space, amenities, transportation, and transit options. These investments would also be targeted to developments that support housing production.

Goals

The goals of these investments are to:

- ⇒ Integrate transportation and development more closely, locating growth centers along transportation corridors.
- ⇒ Save tax dollars by providing cost effective, efficient services (such as sewers, roads, transit, parks).
- ⇒ Capture a portion of future growth and market interest through reinvestment in older cities.
- ⇒ Ensure new development is as efficient as possible.
- ⇒ Increase housing production.

Impact on Agency Operating Budgets (Facilities Notes)

None.

Leverage Private Investment

From 1996 to July 2003, the Livable Communities Demonstration Account gave out \$42 million in grants, leveraging \$994 million in private investments, or twenty times the public investment.

Previous Appropriations for this Project

None.

Other Considerations

Although these expenditures will not directly accrue savings to the state coffers, these expenditures will result in significant cost savings to the public. More efficient land use choices result in significantly lower infrastructure costs. Costs for roads, sewers, water pipes, electric lines, natural gas pipes, storm water management systems, phone and computer wiring, street lighting, traffic signals, and other infrastructure items can be significantly reduced by more efficient development patterns. These savings do not just accrue at the time that this infrastructure is developed - the savings are ongoing. The investments would result in fewer roads to plow, less sewer pipe to repair, fewer streetlights to maintain. The only time that these savings can be achieved is when the development is occurring.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	3,000	3,000	3,000	9,000
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
TOTAL	0	3,000	3,000	3,000	9,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	3,000	3,000	9,000
State Funds Subtotal	0	3,000	3,000	3,000	9,000
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
TOTAL	0	3,000	3,000	3,000	9,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
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
Yes	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)
No	MS 16A.642: Project Cancellation in 2009

Livable Communities Infrastructure Improvements

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	200