

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
I-35W Bus Rapid Transit	1	GO	\$8,300	\$10,000	\$10,000	\$8,300	\$10,000	\$10,000
Central Corridor Transitway	2	GO	10,000	30,000	40,000	2,500	0	0
Cedar Avenue Bus Rapid Transit (BRT)	3	GO	5,000	8,200	10,000	5,000	8,200	10,000
Metropolitan Regional Parks	4	GO	11,000	11,000	11,000	11,700	8,200	8,200
Northwest Bus Rapid Transit (BRT)		GO	0	20,000	10,000	0	0	0
Project Total			\$34,300	\$79,200	\$81,000	\$27,500	\$26,400	\$28,200
General Obligation Bonding (GO)			\$34,300	\$79,200	\$81,000	\$27,500	\$26,400	\$28,200

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

### Agency Profile At A Glance

#### Metropolitan Council Operations:

- ◆ 3,672 Employees (FTE)
- ◆ \$430 million operating expenditure budget

#### Community Development Functions:

- ◆ 6,000 households in the Section 8 program
- ◆ 193 local government comprehensive plans reviewed
- ◆ Over 30 million visits a year to 52,000-acre regional park system

#### Transportation Functions:

- ◆ 2,688 Employees (FTE)
- ◆ \$307 million operating budget
- ◆ \$156.3 million 2006-07 Biennial State General Fund appropriation
- ◆ \$110 million annual projected Motor Vehicle Sales Tax (MVST) (\$134 with opt-outs)
- ◆ Over 63 million transit rides in 2004

#### Environmental Services Functions:

- ◆ 701 Employees (FTE)
- ◆ \$107 million operating budget
- ◆ Up to 300 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 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; and
- ◆ 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** provides local planning assistance to communities, conducts research and maintains geographic information systems that integrate and depict geographic-based data. The unit administers the Council's Livable Communities Program, which provides grants to eligible communities to help them clean up polluted sites, expand housing choices and develop projects that use land and infrastructure more efficiently. It 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 52,000 acres, of which 21,000 have been acquired with state and Metropolitan Council funds since 1974. Approximately \$388 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 nearly \$85 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 \$128 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.

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats up to 300 million gallons of wastewater daily at eight regional treatment plants. The division maintains near-perfect compliance with clean water discharge permits, and in 2004, all eight treatment plants received major awards. Wastewater services are fully fee funded, and its rates are below national average. In addition, the division works with about 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 more than 57 million rides in 2004. Metro Transit opened the Hiawatha Light Rail line in 2004, with 7.1 million rides in the first year of operations, about 60% higher than expectations. 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 opt out transit authorities and other regional transit services. The function is funded by state General Fund dollars, Motor Vehicle Sales Tax (MVST), federal revenue, and fares.

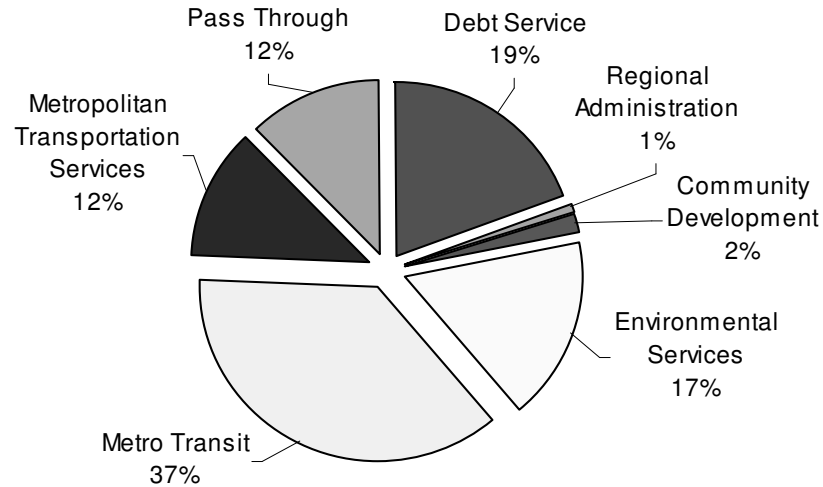
The Council also serves as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds. In this role, the Transportation Division provides regional transportation planning including aviation, highway, and transit systems. It also develops the five-year transit plan, and the federal Transportation Improvement Program (TIP) for the metropolitan area.

### Budget

The Council adopts an annual budget for its operations. The \$628 million unified operating budget for FY 2005 is composed of three major categories: \$430 million of operating expenditures, \$76 million of pass-through grants and loans, and \$122 million of debt service expenditures. Organization staff includes 3,672 full-time equivalents.

Of the council operating budget, \$307 million is for transportation, \$107 million is for wastewater treatment, and \$16 million is for planning and administration.

**2005 Unified Operating Budget by Function**



**Contact**

Metropolitan Council  
 230 East Fifth Street  
 Saint Paul, Minnesota 55101-1626

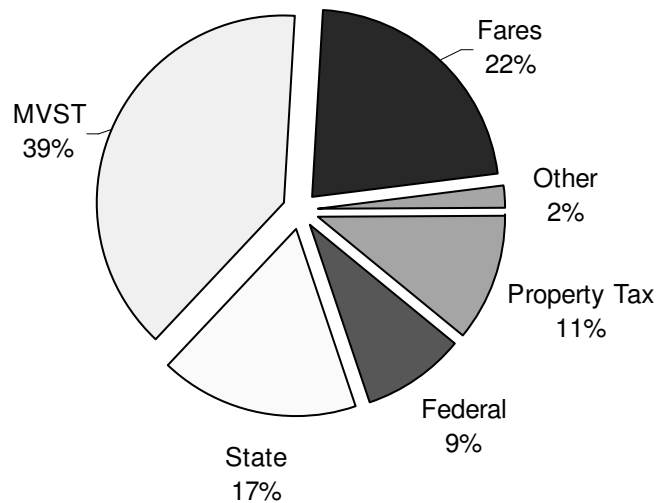
Peter Bell, Chair  
 Phone: (651) 602-1453  
 Fax: (651) 602-1358

Tom Weaver, Regional Administrator  
 Phone: (651) 602-1723  
 Fax: (651) 602-1358

Home Page: <http://www.metrocouncil.org>

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

**2005 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 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; 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 two program areas requesting capital funds:

**Transit:** Over the last 20 years, the number of trips taken every day in the region increased 40% and the number of daily vehicle miles traveled (VMT) increased 61%. Because of this, the region is experiencing significant congestion. The Texas Transportation Institute (TTI) estimates that 65% of the region's highway lane miles experience congestion during 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 56 hours in congestion in 2003. Fifty-six hours in congestion equaled \$722 in time and fuel or \$975 million for the region in 2003. 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:

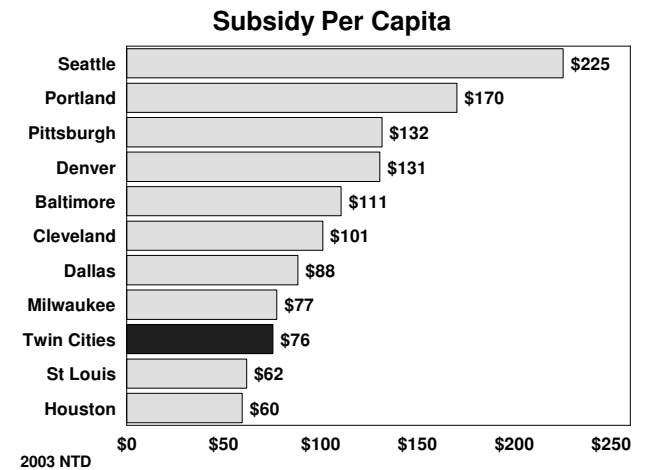
First, transit operating funding is substantially lower than peer regions. This limits the amount of transit service that can be made available to citizens.

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 52,000 acres today. Concurrently, use has grown from five million visits in 1974 to 30 million visits in 2004. 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 \$213 million of bonds and \$32.7 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.

#### **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 is simply not functioning as it should. I-94 in the Central Corridor and I-35W South often experiences 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. Cedar Avenue experiences Level of Service F for more than two hours in the evening.

**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**

**Transit:** The Metropolitan Council (Council) prepares a six-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 and has five categories: bus replacement, support facilities, public facilities, equipment, and transitways.

**Parks:** 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 prioritized based on whether they were funded, had completed design and engineering, or had matching funds. Then they were ranked based on

the amount of visits the park/trail had received as measured in visit hours and the percentage 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.

#### **Major Capital Projects Authorized in 2004 and 2005**

**Transit:** In 2005, the following transitways were allocated capital funds in the state bonding bill:

- ◆ Northstar Commuter Rail: \$37.5 million
- ◆ Cedar Avenue Bus Rapid Transit: \$10 million
- ◆ Central Corridor: \$5.25 million
- ◆ Red Rock Corridor: \$500,000
- ◆ Rush Line Corridor: \$500,000

**Regional Parks:** In 2005, \$12.1 million of state bonds leveraged \$6 million of Metropolitan Council bonds and \$433,000 of federal TEA-21 grants to finance acquisitions in seven regional parks, rehabilitate worn out facilities in nine parks and trails, and develop new recreation facilities in eight parks and trails. In 2005, \$2 million of Environmental Trust Funds leveraged \$1.3 million of Council funds to finance the acquisition of land in three parks, rehabilitate three worn out facilities, and develop new facilities in three parks and trails.

## I-35W Bus Rapid Transit

**2006 STATE APPROPRIATION REQUEST:** \$8,300,000

**AGENCY PROJECT PRIORITY:** 1 of 4

**PROJECT LOCATION:** I-35W South

#### Project At A Glance

Provide \$8.3 million to develop two Bus Rapid Transit facilities on I-35W.

#### Project Description

This proposal is to develop some of the bus rapid transit facilities recommended in the recently completed "I-35W Bus Rapid Transit (BRT) Study" which was requested by the legislature.

The I-35W South Corridor between downtown Minneapolis and Lakeville is one of the most heavily traveled corridors in the Twin Cities, serving approximately 200,000 vehicles per day at Lake Street. It is also one of the busiest transit corridors in the region, serving approximately 15,000 express bus riders. Over the next 25 years, the corridor is expected to experience significant levels of employment and population growth, resulting in very strong travel demand throughout the corridor. With the proposed BRT improvements it is expected that express bus ridership will almost triple by 2030.

The Minnesota Department of Transportation (Mn/DOT) will be building a Bus Rapid Transit High Occupancy Vehicle (BRT/HOV) lane as part of the reconstruction of the I-35W/Crosstown interchange. It will also be providing a shell for an in-line station at 46<sup>th</sup> Street. This type of station allows buses to pull out of traffic to pick up passengers without leaving the highway. This substantially improves bus speeds. Riders access the facility from above on 46<sup>th</sup> Street, which crosses I-35W. Completion of the passenger facilities for the 46<sup>th</sup> Street Station will require \$3.3 million of the \$8.3 million requested.

The need for another in-line station has been identified at I-35W and 82<sup>nd</sup> Avenue. This station would be built as part of the I-494/I-35W interchange

reconstruction. A park and ride to serve this station can be constructed now and could be used even before the in-line station is built. \$5 million is being sought for the park and ride portion of the project. \$10 million is sought in 2008 and \$10 million in 2010 to construct additional transit facilities in this corridor.

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

I-35W has been experiencing congestion since the 1970s. Traffic is currently at Service Level F (the worst rating possible, i.e. substantially beyond the roadway's capacity) and both population and employment continue to grow in this corridor. One of the core missions of the state of Minnesota is to provide a safe, efficient transportation system. Transit allows more people to travel in a corridor than can be accommodated by automobiles. Currently transit carries 2,500 persons at the peak hour, the equivalent of a lane and a third of traffic.

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

Increased funding for the whole transit system will be sought to meet increasing demand across the region.

#### Previous Appropriations for this Project

None.

#### Other Considerations

None.

#### Project Contact Person

Arlene McCarthy  
Metropolitan Council  
230 East Fifth Street  
Saint Paul, Minnesota 55101  
Phone: (651) 602-1754  
Fax: (651) 602-1739  
E-mail: arlene.mccarthy@metc.state.mn.us

**I-35W Bus Rapid Transit****Governor's Recommendations**

The Governor recommends general obligation bonding of \$8.3 million for this project. Also included are budget planning estimates of \$10 million in 2008 and \$10 million in 2010.



<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
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	8,300	10,000	10,000	28,300
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>8,300</b>	<b>10,000</b>	<b>10,000</b>	<b>28,300</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	8,300	10,000	10,000	28,300
<b>State Funds Subtotal</b>	<b>0</b>	<b>8,300</b>	<b>10,000</b>	<b>10,000</b>	<b>28,300</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>8,300</b>	<b>10,000</b>	<b>10,000</b>	<b>28,300</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</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	8,300	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
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 2011

## Central Corridor Transitway

**2006 STATE APPROPRIATION REQUEST:** \$10,000,000

**AGENCY PROJECT PRIORITY:** 2 of 4

**PROJECT LOCATION:** University Ave between the two downtowns

#### Project At A Glance

This proposal is for \$10 million for engineering for a transitway running between downtown Minneapolis and downtown St. Paul.

#### Project Description

The Central Corridor runs 11 miles between downtown Minneapolis and downtown St Paul. Much of the region's transportation system goes through or hubs from one of the two downtowns (I-94, I-35W/I-35E, I-394, Highway 55, Highway 52, Highway 61, Highway 12, and Highway 10) and the Central Corridor are the main connector among all of these highways. This corridor also serves the largest employment concentrations in the Twin Cities – the downtowns and the University of Minnesota. Because of this, the Central Corridor plays a critical and unique role in the region's transportation system.

Traffic congestion is already a problem for the Central Corridor. Certain points in the corridor are experiencing more than three hours of congestion in the evening. This is in part because between 1990 and 1998, daily traffic volumes rose more than 24%. Traffic is projected to continue to grow as the region adds another million people by 2030.

The Minnesota Department of Transportation (Mn/DOT) long-range transportation plan does not contain any highway expansions in the corridor for the next 25 years. There are two reasons. First, additional right-of-way would have to be acquired. This would be extremely costly and create delays because it would generate large amounts of opposition from affected neighborhoods. Second, major bottlenecks exist at both downtowns, which would have to be addressed to improve flow between downtowns. Due to the complexity of accommodating the intersections of major highways and

incorporating traffic from the downtowns, these would be extremely expensive, complex, and lengthy projects.

Because no major highway improvements are planned on this portion of I-94 for the next 25 years, transit improvements remain the only alternative to improve travel in this important corridor. Representatives of Ramsey County, Hennepin County, St. Paul, Minneapolis and the University of Minnesota, Mn/DOT, and the Metropolitan Council are working to develop a transitway in this corridor. Ramsey County Regional Railroad Authority is currently the lead agency.

Two transit technologies are being considered:

- ⇒ *Bus Rapid Transit (BRT)*: BRT buses typically are longer buses than the 40-foot transit bus used on most service in the region. This gives them a higher passenger capacity (60+ passengers vs. 45 for a typical bus) and thus a lower operating cost than typical bus service.
- ⇒ *Light Rail Transit (LRT)*: LRT is electric trains running on tracks. Typically a car carries 65+ persons and a train can be made up of two or three cars, with a capacity of almost 200 persons per train. Because of the higher capacity of vehicles, operating costs are typically lower than BRT and typical bus service.

For both alternatives, improved passenger facilities and faster transit travel times are being pursued to attract more transit riders and reduce automobile travel in the corridor. At this point, Phase 1 and Phase 2 studies have been completed and a draft Environmental Impact Statement/Alternatives Analysis (DEIS/AA) has been submitted to the federal government for comment. The DEIS/AA identified several issues, which require more analysis, and work is currently being done to address these issues.

State funding would be used for additional engineering for the selected alternative. Funding is also being requested in 2008 and 2010 for final design and construction.

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

This proposal is for engineering to develop a transitway. This proposal has no impact on operating budgets at this time, although if a transitway were

## Central Corridor Transitway

constructed there would be operating impacts in the future.

**Previous Appropriations for this Project**

The 2005 bonding bill included \$5.25 million to initiate preliminary design and engineering. The requested \$10 million from the 2006 bonding bill will be used to further advance engineering and design.

**Other Considerations**

*Congestion on this critical corridor negatively impacts businesses and employers*

The Central Corridor has many of the largest concentrations of businesses and employment in the region: downtown Minneapolis, downtown St. Paul, the Midway area, the Capitol Complex, and the University of Minnesota. Between 2000 and 2020, employment is expected to grow 22% throughout the corridor with a 17% increase in downtown St. Paul and a 31% increase in downtown Minneapolis. Congestion will have a significant impact on these employers and businesses:

- ◆ employers are less able to attract and retain employees;
- ◆ the area that businesses draw customers from shrinks as it becomes increasingly difficult for customers to reach businesses;
- ◆ higher shipping costs increase the cost of goods; and
- ◆ the region as a whole is less competitive on the national and international market.

**Project Contact Person**

Arlene McCarthy, Director  
Metropolitan Transportation Services  
Metropolitan Council  
230 East 5th Street  
Saint Paul, Minnesota 55101-1626  
Phone: (651) 602-1754  
Fax: (651) 602-1550  
E-mail: arlene.mccarthy@metc.state.mn.us

**Capital Area Architectural and Planning Board (CAAPB) Review:**

The CAAPB is highly supportive of this funding request in that it will help provide vastly superior alternatives to the single-occupancy vehicles, and thus help further reduce the amount of land needed for parking in the Capitol Area – a long-term goal of the *Comprehensive Plan for the Minnesota State Capitol Area*. It is imperative, however, that should this project be approved, federal matching funds, or if necessary, state funds, be provided (as required by M.S. 15B.03, subd. 7, and 15B.13) to cover expenses of the CAAPB in its mandatory review of all design aspects for any track and stations within the Capitol Area.

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$2.5 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	5,250	10,000	0	0	15,250
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	30,000	40,000	70,000
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
<b>TOTAL</b>	<b>5,250</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>85,250</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	5,250	10,000	30,000	40,000	85,250
<b>State Funds Subtotal</b>	<b>5,250</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>85,250</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>5,250</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>85,250</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</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	10,000	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)
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 2011

## Cedar Avenue Bus Rapid Transit (BRT)

**2006 STATE APPROPRIATION REQUEST:** \$5,000,000

**AGENCY PROJECT PRIORITY:** 3 of 4

**PROJECT LOCATION:** Cedar Avenue/TH 77

#### Project At A Glance

The Metropolitan Council requests \$5 million to complete funding for the Cedar Avenue Transitway Phase 1.

#### Project Description

Cedar Avenue, from I-494 south to Apple Valley, experiences severe congestion. Traffic across the Cedar Avenue Bridge on most work days often backs up into Apple Valley. Service Level F is characterized by stop-and-go traffic with traffic jams and stoppages of long duration.

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

The Metropolitan Council's long-range Transportation Policy Plan does not contemplate any major expansion or improvements to this highway corridor between now and 2030. 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 was conducted to look at the feasibility of substantially improved transit service within a 10-mile corridor running from the Mall of America Transit Station to the Apple Valley Transit Station along Cedar Avenue. After substantial analysis, it was found that bus rapid transit (BRT) was the most cost-effective alternative when cost, ridership, efficiency, and effectiveness were balanced out.

After completion of this feasibility study, the Minnesota Legislature and the Metropolitan Council granted funds to conduct a Phase 2 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, Minnesota Department of Transportation (MnDOT), and the Metropolitan Council.

This study identified Phase 1 development with \$27.2 million in improvements:

- ◆ *Bus Shoulders:* Improve roadway shoulders through Apple Valley to allow for bus use: \$5.8 million
- ◆ *Cedar Grove Transit Station:* Construct Cedar Grove Transit Station: \$3.7 million
- ◆ *Apple Valley Transit Center:* Expand park and ride capacity at Apple Valley Transit Center: \$13.7 million
- ◆ *Lakeville Park and Ride:* Develop park and ride facility in Lakeville: \$3.6 million (Contingent on Lakeville joining the Transit Taxing District)
- ◆ *Project Management:* \$.4 million

The legislature granted \$10 million in the 2005 legislative session to initiate Phase 1 of the Cedar Avenue Transitway. At this point, \$5 million in state bonds are being sought for 2006. \$10.8 million in federal money and \$1.4 million in local money have also been committed. Together these funds will complete Phase 1. \$8.2 million for 2008 and \$10 million is also being sought in 2010 for Phase 2.

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

Traffic on Cedar Avenue south of the 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 well beyond capacity and simply cannot take substantially more traffic.

## Cedar Avenue Bus Rapid Transit (BRT)

One of the core missions of the state of Minnesota is to provide a safe, efficient, transportation system. This busway will allow the Cedar Avenue (Highway 77) and I-35W corridors to carry more travelers at peak periods. It is projected that a BRT transitway will 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, the amount that two lanes of traffic can carry in an hour.

*Strong local commitment exists*

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

*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.

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

This proposal has no impact on operating budgets at this time although if a transitway were constructed, there would be operating impacts in the future.

**Previous Appropriations for this Project**

In 1998, \$500,000 was authorized for a Phase 1 study from state funds. In 2001, \$500,000 was appropriated to conduct a Phase 2 study from state bonding funds. These funds have been matched with \$1 million from the federal government in 2003 and another \$1 million in 2005. In 2005, the state provided an additional \$10 million for this corridor.

**Other Considerations**

None.

**Project Contact Person**

Arlene McCarthy, Director  
Metropolitan Transportation Services  
Metropolitan Council  
230 East 5th Street  
Saint Paul, Minnesota 55101-1626  
Phone: (651) 602-1754  
Fax: (651) 602-1550  
E-mail: arlene.mccarthy@metc.state.mn.us

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$5 million for this project. Also included are budget planning estimates of \$8.2 million in 2008 and \$10 million in 2010.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
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	10,000	17,200	9,800	10,000	47,000
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
<b>TOTAL</b>	<b>10,000</b>	<b>17,200</b>	<b>9,800</b>	<b>10,000</b>	<b>47,000</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	10,000	5,000	8,200	10,000	33,200
<b>State Funds Subtotal</b>	<b>10,000</b>	<b>5,000</b>	<b>8,200</b>	<b>10,000</b>	<b>33,200</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	10,784	0	0	10,784
Local Government Funds	0	1,416	1,600	0	3,016
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>10,000</b>	<b>17,200</b>	<b>9,800</b>	<b>10,000</b>	<b>47,000</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</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	5,000	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)
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 2011

**Metropolitan Regional Parks**

**2006 STATE APPROPRIATION REQUEST:** \$11,000,000

**AGENCY PROJECT PRIORITY:** 4 of 4

**PROJECT LOCATION:** Twin Cities Region

**Project At A Glance**

\$11 million is requested to improve and expand Metropolitan Regional Parks.

**Project Description**

The Metropolitan Regional Park System consists of 52,000 acres of parks and 170 miles of trails. Ten regional park implementing agencies are responsible for spending state and Metropolitan Council appropriations for projects in their jurisdiction.

Anoka County	Ramsey County	Scott County
Bloomington	St. Paul	Carver County
Dakota County	Washington County	
Minneapolis Park & Rec. Bd.	Three Rivers Park District	

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 M.S. 473.147. This request is to fund a portion of that CIP.

This final request is based on unfunded projects from the 2004-05 CIP that roll into the 2006-07 CIP and become the highest priority projects within acquisition, rehabilitation and development categories. The final request of state bonds plus the metropolitan council bond match is shown in the following table. A prioritized list of projects is included at the end of this project narrative.

	<u>Final State bond request (\$000's)</u>	<u>Metro Council bond match (\$000's)</u>
<b>Land Acquisition</b>	2,726	860
<b>Park/Trail Rehabilitation</b>	5,495	4,438
<b>Park/Trail Development</b>	<u>2,779</u>	<u>2,035</u>
<b>Total</b>	<b>11,000</b>	<b>7,333</b>

Over 30 million visits occurred in the Metropolitan Regional Park System in 2004. Of this amount, 40.0% or 12 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. The state bond request is matched with metropolitan council bonds on a 60% state/40% Metropolitan Council basis. This fairly spreads the costs of these capital improvements between all state taxpayers relative to their use of the park system and what they pay in taxes for debt service on the state bonds and council bonds.

**Metropolitan Regional Park System as part of State's Strategic Mission**

The Metropolitan Regional Park System is one of four regional systems the Metropolitan Council is charged to plan for under state law (M.S. 473.147). Since 1974, the state of Minnesota has provided \$246.1 million in capital funds (bonds and Legislative Commission on Minnesota Resources (LCMR) funds) for the system.

**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 the visitor impact on three state parks, one state recreation area and two state trails in the metropolitan region. The reduced visitor pressure on the state park/trail units reduces the costs to operate and maintain those parks.

**Previous Appropriations for this Project**

The state has appropriated \$213.3 million of bonds to the Metropolitan Council for this program from 1974 to 2005. In 2005, \$12.1 million was



**Metropolitan Regional Parks**

appropriated, including \$7 million for the council's regional park CIP projects plus \$5.1 million of line item appropriations for projects in addition to the council's CIP. The council provided \$4.6 million of bonds as a 40% match to the \$7 million of state bonds appropriated for the park CIP projects.

**Other Considerations**

The Metropolitan Regional Parks CIP projects are also eligible for funding with Environmental Trust Fund revenues as recommended by the LCMR. From 1993 to 2003 \$30.7 million was appropriated. In 2005, \$2 million was appropriated for the council's regional park CIP, which was matched with \$1.33 million of council bonds.

**Project Contact Person**

Arne Stefferud, Planning Analyst - Parks  
Metropolitan Council  
230 East Fifth Street  
Saint Paul, Minnesota 55101  
Phone: (651) 602-1360  
Fax: (651) 602-1442  
E-mail: arne.stefferud@metc.state.mn.us

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$11.7 million for this project. Of this recommendation, \$1.5 million is for a grant to the city of South St. Paul for remediation and development of the Port Crosby landfill site, and \$2.0 million is for a grant to the Minneapolis Parks and Recreation Board for restoration of the Lake of the Isles Regional Park. Also included are budget planning estimates of \$8.2 million in 2008 and \$8.2 million in 2010.

## Metropolitan Regional Parks

<b>Prioritized Acquisition, Rehabilitation and Development Projects for 2006 Metropolitan Regional Parks State Bond Request</b>				
<b>Park Agency</b>	<b>Project description</b>	<b>State bonds</b>	<b>Metro Council bond match</b>	<b>Total Grant</b>
<b>Land Acquisition Projects</b>		<b>(\$ in Thousands)</b>		
Washington Co.	Acquire land for Big Marine Park Reserve	280	0	280
Dakota Co.	Acquire land for regional parks and trails in Dakota County	863	0	863
Three Rivers	Partial reimbursement for acquiring Silverwood Special Recreation Feature in 2001	0	860	860
Carver Co.	Acquire land for Lake Waconia Regional Park	325	0	325
Washington Co.	Acquire more land for Big Marine Park Reserve	347	0	347
Scott Co.	Acquire portion of Doyle-Kennefick farm as part of Doyle-Kennefick Regional Park. Leverage \$570,000 Excel Energy grant.	595	0	595
Carver Co.	Acquire more land for Lake Waconia Regional Park	316	0	316
<b>Land Acquisition Subtotal</b>		<b>2,726</b>	<b>860</b>	<b>3,586</b>
<b>Rehabilitation Projects</b>				
City of St. Paul	Complete reimbursement for city financing in 2003 to rehabilitate trails and landscaping next to East Lakeshore Drive in Como Regional Park	0	213	213
Three Rivers	Reimbursement for park district financing in 2003 to rehabilitate swim pond in Elm Creek Park Reserve	0	1,000	1,000
City of St. Paul	Reimbursement for city financing in 2005 and early 2006 for design/engineering costs, plus new funds to match a \$1,090,000 TEA-21 grant that will be used to redevelop plaza and shoreline near Eagle Street as part of Sam Morgan Regional Trail	372	248	620
Dakota Co.	Rehabilitate trails in Lebanon Hills Regional Park	200	0	200
City of St. Paul	Design and engineering phase to rehabilitate a picnic area, install a healing garden and extend the riverwalk west of Clarence Wiggington pavilion; restore the north shore of Pickerel lake and install a new picnic area in Lilydale and a new pedestrian/bike trail at Cherokee Heights portion of Lilydale-Harriet Island Regional Park	355	0	355
Mpls. Park & Rec. Board	Reimbursement for Park Board financing in 2005 the match to a \$768,000 TEA-21 grant to redevelop 2.85 miles of bike/pedestrian trail and related landscaping for Victory Memorial Parkway Regional Trail	0	390	390
City of Bloomington	Continue replacing large timber retaining wall, which supports a 4-lane portion of 84th Street above the Normandale Lake trail at Hyland-Bush-Anderson Lakes Park Reserve	82	0	82
Mpls. Park & Rec. Board	Continue rehabilitation 1.7 miles of the "North Arm" and "South Shore" areas of Lake of the Isles portion of Minneapolis Chain of Lakes Regional Park	700	0	700
City of St. Paul	Construction phase to rehabilitate a picnic area, install a healing garden and extend the riverwalk west of Clarence Wiggington pavilion; phase 1 restoration of the north shore of Pickerel lake and install a new picnic area at Lilydale portion of Lilydale-Harriet Island Regional Park	865	277	1,142
Ramsey Co.	Reimbursement to County for 2003 reconstruction of Winthrop Street benefiting Battle Creek Park	0	75	75
City of St. Paul	Reimbursement for City financing in 2005 to match a \$697,600 TEA-21 grant reconstruct 3.3 miles of existing trail and build 2 miles of new trail and related amenities in Como Regional Park.	0	375	375

## Metropolitan Regional Parks

<b>Rehabilitation Projects continued</b>				
<b>Park Agency</b>	<b>Project description</b>	<b>State bonds</b>	<b>Metro Council bond match</b>	<b>Total Grant</b>
City of Bloomington	Phase 1 reconstruction of bituminous trails at Normandale Lake, Bush Lake and South Corridor Park Units in Hyland-Bush-Anderson Lakes Park Reserve	30	28	58
Anoka Co.	Rehabilitate 2 miles of bike trails, replace 3 picnic shelters, parking lot and access roadway, trail and parking lot lighting, expand campground utilities, overlay other trails at Bunker Hills Regional Park	600	305	905
Three Rivers Park District	Rehabilitate 1.5 miles of paved park roads, parking lots and 8 miles of paved trails and trail connections in Lake Rebecca Park Reserve	2,250	1,500	3,750
Mpls. Park & Rec. Board	Partial funding for final phase rehabilitation of 1.7 miles of at the "North Arm" and "South Shore" areas of Lake of the Isles portion of Minneapolis Chain of Lakes Regional Park	41	27	68
<b>Rehabilitation Subtotal</b>		<b>5,495</b>	<b>4,438</b>	<b>9,933</b>
<b>Development Projects</b>				
Washington Co.	Reimbursement for County financing to construct park visitor entrance building in 1998 at St. Croix Bluffs Regional Park	0	242	242
Ramsey Co.	Reimbursement for City of Mounds View financing through Ramsey County to construct segment of Rice Creek North Regional Trail in 2002	0	55	55
City of Bloomington	Reimbursement for City financing of design/engineering and construction costs in 2002 for E. Bush Lake Rd. pathway in Hyland-Bush-Anderson Lakes Park Reserve	0	187	187
Mpls. Park & Rec. Board	Match to a \$574,000 grant from the Middle Mississippi River Watershed Management Organization to acquire 2 acres and finance design/engineering, testing, survey for acquisition plus cleanup, restoration for bike/pedestrian trails and wildlife overlook at Above the Falls Regional Park	385	256	641
3 Rivers Park Dist.-Scott Co.	Begin constructing maintenance facility at Cleary Lake Regional Park	200	98	298
Dakota Co.	Match to State flood reduction grant for stormwater management improvements within and near Lebanon Hills Regional Park that benefit the park.	0	460	460
Ramsey Co.	Construct section of Rice Creek North Regional Trail through former Twin Cities Army Ammunition Plant site	400	50	450
Three Rivers Park District	Reimbursement for Park District financing of the winter recreation area at Elm Creek Park Reserve in 2003-4. The Park District will use this reimbursement grant to construct a visitor center at Norenberg Gardens Special Recreation Feature instead of paying off bonds issued for the Winter Recreation Area.	1,450	550	2,000
3 Rivers Park Dist.-Scott Co.	Continue constructing maintenance facility at Cleary Lake Regional Park	160	46	206
Ramsey Co.	Begin to construct trails and related site work in Grass-Vadnais Lake Regional Park between County Rd. F and Hwy. 96	120	53	173

**Metropolitan Regional Parks**

3 Rivers Park Dist.-Scott Co.	Continue constructing maintenance facility at Cleary Lake Regional Park	30	20	50
<b>Development Subtotal</b>		<b>2,779</b>	<b>2,035</b>	<b>4,814</b>

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	3,855	3,586	3,586	3,586	14,613
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	16,309	14,747	14,747	14,747	60,550
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>20,164</b>	<b>18,333</b>	<b>18,333</b>	<b>18,333</b>	<b>75,163</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	12,164	11,000	11,000	11,000	45,164
Environmental Trust	0	0	0	0	0
<b>State Funds Subtotal</b>	<b>12,164</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>45,164</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	8,000	7,333	7,333	7,333	29,999
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>20,164</b>	<b>18,333</b>	<b>18,333</b>	<b>18,333</b>	<b>75,163</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</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	11,000	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)
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 2011