



Environment and Natural Resources Trust Fund (ENRTF) M.L. 2018 ENRTF Work Plan

Today's Date: September 13, 2018

Date of Next Status Update Report: July 1, 2019

Date of Work Plan Approval:

Project Completion Date: June 30, 2022

Does this submission include an amendment request? No

PROJECT TITLE: Metropolitan Regional Parks and Trails Capital Improvements

Project Manager: Deb Jensen
Organization: Metropolitan Council
Division: Community Development
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Web Address: www.metrocouncil.org/parks

Location: Metro region

Total Project Budget: \$10,000,000
Amount Spent: \$0
Balance: \$10,000,000

Project activities Project partners Reporting requirements Dissemination Long term implementation and funding

Legal Citation: M.L. 2018, Art. 6, Chp. 214, Sec. 4, Subd. 9.

Appropriation Language: For the cost of improvements and betterments of a capital nature and acquisition by the Council and local government units of regional recreational open-space lands in accordance with the Council's policy plan as provided in Minnesota Statutes, section 473.147. This appropriation must not be used to purchase easements.

I. PROJECT STATEMENT:

The Metropolitan Council (Council) serves as the fiscal agent for the 10 Regional Parks Implementing Agencies (Agencies): the Counties of Anoka, Carver, Dakota, Ramsey, Scott and Washington; the Cities of Bloomington and Saint Paul; the Minneapolis Park and Recreation Board; and Three Rivers Park District, who own and operate their respective units of the Regional Parks System. [M.S. Sec. 473.315](#) authorizes the Council to award grants for recreation open space purposes to the ten Agencies.

The activities were approved in 2017 by the Agencies' elected boards or will receive final approval within the coming months. The activities were then presented to state legislators during the 2018 legislative session as a request for General Obligation bond funding for the metropolitan Regional Parks System. The Council matches General Obligation bonds at the rate of \$2 in regional bonds for every \$3 in state bonds. Funds are allocated to the 10 Agencies according to a formula set in the *2040 Regional Parks Policy Plan*, as authorized by

[M.S. Sec. 473.147](#). At its meeting on August 22, 2018 the Council is expected to take action on providing the same rate of match for the appropriation set in [M.L. 2018, Art. 6, Chp. 214, Sec. 4, Subd. 9](#). If approved, this match will be applied to the appropriation as a whole. The Council is seeking workplan approval from LCCMR for the \$10 million in ENTRF bonds; details on the spending of regional bond matching dollars are purely informational.

This project implements the named master plans throughout the metropolitan Regional Parks and Trails System through a variety of capital projects:

- Two activities will remodel or rehabilitate existing facilities;
- Three activities are reconstruct or rehabilitate park or trail pavement;
- Two activities will replace play areas;
- Two activities will implement transportation improvements; and
- Three activities will develop new outdoor recreation facilities.

The budget presented includes the ENRTF bonding and the Council’s match, which is [shown in Other Funds](#). The budget for individual activities has been split between ENRTF and Council bonds to ensure maximum efficiency in grant administration. [Nine activities will be funded entirely from Council bonds](#), eleven will be funded entirely from ENRTF, and [one activity is funded with a mix](#) of Council bonds and ENRTF. Projects funded entirely from Council bonds will be managed internally at the Council.

Hyperlinks to detailed descriptions of the project activities funded in whole or in part by ENRTF are found below:

- [ACTIVITY 1: Anoka County](#) [Coon Rapids Dam Regional Park Visitor Center Building Improvements](#)
- [ACTIVITY 2: Anoka County](#) [Improvements to Wargo Nature Center Entrance Roadway in Rice Creek Chain of Lakes Park Reserve](#)
- [ACTIVITY 3: Anoka County](#) [Manomin Restroom Rehabilitation for the Rice Creek West Regional Trail](#)
- [ACTIVITY 4: Anoka County](#) [Rum River Central Regional Park Playground Replacement](#)
- [ACTIVITY 5: City of Bloomington](#) [Tierney’s Woods Park Trail Reconstruction at Hyland-Bush-Anderson Lakes Park Reserve](#)
- [ACTIVITY 6: Minneapolis Park & Recreation Board](#) [Central Mississippi Riverfront Regional Parks - Water Works](#)
- [ACTIVITY 7: Minneapolis Park & Recreation Board](#) [Hall’s Island and the Park on the Scherer Site in Above the Falls Regional Park](#)
- [ACTIVITY 8: City of Saint Paul](#) [Phalen Regional Park Transportation Improvements](#)
- [ACTIVITY 9: City of Saint Paul](#) [Como Regional Park Transportation Improvements](#)
- [ACTIVITY 10: Scott County](#) [Lakefront Development at Spring Lake Regional Park](#)
- [ACTIVITY 11: Three Rivers Park District](#) [Lake Minnetonka Regional Park Pavement Rehabilitation- Park Trails](#)
- [ACTIVITY 12: Three Rivers Park District](#) [Morris T. Baker Park Reserve Creative Play Area](#)

II. OVERALL PROJECT STATUS UPDATES:

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

III. PROJECT ACTIVITIES AND OUTCOMES:

ACTIVITY 1 TITLE: ANOKA COUNTY – COON RAPIDS DAM REGIONAL PARK VISITOR CENTER BUILDING IMPROVEMENTS

Description: This activity includes design, engineering, and project management necessary to complete window and roofing improvements at the Coon Rapids Dam Visitor Center to ensure a secure and energy efficient building envelope. The Metropolitan Council approved the master plan for the [Coon Rapids Dam Regional Park](#) on February 5, 1985. The business item in support of the master plan is not online but is available upon request.

ACTIVITY 1 BUDGET: \$320,295

Outcome	Completion Date
Window removal and reinstallation of new windows	6/30/2021
A secure, energy-efficient building envelope	06/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 2 TITLE: ANOKA COUNTY – IMPROVEMENTS TO WARGO NATURE CENTER ENTRANCE ROADWAY IN RICE CREEK CHAIN OF LAKES PARK RESERVE

Description: This activity includes design, engineering and project management necessary to complete improvements to the [Wargo Nature Center](#) entrance road, parking lot and the addition of an on-street trail necessary to connect the nature center to the regional trail system. The Metropolitan Council approved the most recent amendment of the [Rice Creek Chain of Lakes Park Reserve master plan](#) on May 7, 2018.

ACTIVITY 2 BUDGET: \$931,569

Outcome	Completion Date
Design/engineering	12/31/2019
Construction	12/31/2021
4,000 lineal feet of improved roadway	6/30/2022
4,000 lineal feet of on-street trail	6/30/2022
0.48 acres of improved parking lot	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 3 TITLE: ANOKA COUNTY – MANOMIN RESTROOM REHABILITATION FOR THE RICE CREEK WEST REGIONAL TRAIL

Description: This activity includes design, engineering and project management to complete rehabilitation of the Manomin Restroom building necessary to upgrade the interior for energy efficiency and provide a more sustainable exterior. The Metropolitan Council approved the most recent [master plan amendment](#) for [Rice Creek West Regional Trail](#) on March 14, 2012.

ACTIVITY 3 BUDGET: \$260,000

Outcome	Completion Date
Design/engineering	12/31/2019
Construction	12/31/2021
450 square feet of rehabilitated restroom building	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 4 TITLE:**ANOKA COUNTY – RUM RIVER CENTRAL REGIONAL PARK PLAYGROUND REPLACEMENT****Description:**

This activity includes design, engineering and project management necessary to complete the removal of outdated playground equipment and replacing it with a new playground and surfacing material that is compliant with standards set in the Americans With Disability Act (ADA). The Metropolitan Council approved the latest master plan amendment for the [Rum River Central Regional Park](#) on June 12, 1997; the business item in support of the master plan is not online but is available upon request.

ACTIVITY 4 BUDGET: \$175,000

Outcome	Completion Date
Remove old playground	6/30/2020
Install new playground	6/30/2021
Install playground surfacing	12/31/2021
5,800 square-foot new playground and ADA surface material	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 5 TITLE: CITY OF BLOOMINGTON – TIERNEY’S WOODS PARK TRAIL RECONSTRUCTION AT HYLAND-BUSH-ANDERSON LAKES PARK RESERVE

Description: Reconstruct approximately one-half mile of bituminous trails, including right-of-way acquisitions, retaining walls, soil corrections, associated storm water management best practices, landscaping, concrete sidewalk connections and turf restoration, surveys/permits, signage, plus design/engineering fees at West Bush Lake Road from Oakmere Road to Highwood Drive in Tierney’s Woods Park. The [Hyland-Bush-Anderson Lakes Park Reserve](#) master plan was approved by the Metropolitan Council on April 22, 1983; the business item in support of the approval is not online, but it is available upon request.

ACTIVITY 5 BUDGET: \$409,309

Outcome	Completion Date
Complete engineering design, plans and specifications,	12/31/2019
Provide a high quality recreational trail that connects various Park Units of the Hyland-Bush-Anderson Lakes Regional Park Reserve.	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 6 TITLE: MINNEAPOLIS PARK & RECREATION BOARD – CENTRAL MISSISSIPPI RIVERFRONT REGIONAL PARKS WATER WORKS

Description: Design, engineer, and implement improvements at Water Works Park in the [Central Mississippi Riverfront Regional Park](#). These improvements will include trails, pathways, canoe/kayak launching and other river access, shoreline restoration, stormwater management, buildings, earthwork, informational signage, and visitor comfort facilities. This funding is the “tail” of several years’ of Regional Parks bonding and Parks and Trails funds dedicated to this project and leverages extensive private fundraising. The Metropolitan Council approved the [master plan for Central Mississippi Riverfront Regional Park](#) on October 26, 2016.

ACTIVITY 6 BUDGET: \$1,978,496

Outcome	Completion Date
Construction of mezzanine phase of Water Works Park, which will create new public spaces for enjoyment of natural resources, along with safer pedestrian and bicycle circulation	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 7 TITLE: MINNEAPOLIS PARK AND RECREATION BOARD – HALL’S ISLAND AND THE PARK ON THE SCHERER SITE IN ABOVE THE FALLS REGIONAL PARK

Description: Design, engineer, and implement improvements associated with the ongoing restoration of and public access to Hall’s Island and the creation of a park on the Scherer site. This critical new park facility is part of [Above the Falls Regional Park](#) and will provide Mississippi River access to northeast Minneapolis, which has never had adequate open water access. These improvements will include trails, pathways, canoe/kayak launching

and other river access, shoreline restoration, stormwater management, buildings, earthwork, informational signage, and visitor comfort facilities. The Metropolitan Council approved the most recent [amendment to the master plan for Above the Falls Regional Park](#) on March 25, 2015.

ACTIVITY 7 BUDGET: \$1,471,200

Outcome	Completion Date
Design of park on the Scherer site	12/31/2020
Construction of park on Scherer Site and Hall’s Island access	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 8 TITLE:

Description:

CITY OF SAINT PAUL – PHALEN REGIONAL PARK TRANSPORTATION IMPROVEMENTS

Design and construct improvements for all modes of transportation at [Phalen Regional Park](#). Work may include asphalt and concrete removal, excavation, grading, stormwater management, erosion control, paving and concrete work, lighting, and landscaping, including use of pollinator-friendly native plants. The project will facilitate non-motorized travel through better integration of the bicycle/pedestrian network. The Metropolitan Council approved the [master plan for Phalen-Keller Regional Park](#) on June 22 2011.

ACTIVITY 8 BUDGET: \$1,590,331

Outcome	Completion Date
Concept plan completed	7/31/2019
Transportation improvements open to public	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 9 TITLE:

Description:

CITY OF SAINT PAUL – COMO REGIONAL PARK TRANSPORTATION IMPROVEMENTS

Design and construct parking lot improvements, road and intersection improvements, and associated connections. Work may include asphalt and concrete removal, excavation, grading, stormwater management, erosion control, paving and concrete work, lighting, and landscaping, including the use of pollinator-friendly native plants. The Metropolitan Council approved the [Como Regional Park](#) master plan on June 28, 1984; the business item in support of the master plan approval is not online but is available upon request.

ACTIVITY 9 BUDGET: \$669,890

Outcome	Completion Date
Concept plan completed	7/31/2019
Transportation improvements open to public	6/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 10 TITLE:
Description:

SCOTT COUNTY – LAKEFRONT DEVELOPMENT AT SPRING LAKE REGIONAL PARK

Design and engineering consultant services for design through construction phase for the development of a nine-acre lakefront area within Spring Lake Regional Park, including trails, fishing and picnicking facilities, passive open space, play area, lakeshore restoration, four-season pavilion, and support infrastructure (parking lot, entrance road, restroom). The design process will include a public planning process to assess how the master plan concept meets current regional recreation needs that can be served by this site, including opportunities to address populations that are under-served by the Regional Parks System in Scott County. The recommended design will include facilities reflective of this assessment. The lakefront project area is guided as the most intensely developed area of the park, with human interaction and access to the riparian zone a priority. This will be done in an environmentally sensitive manner, with a goal to preserve as much of the natural vegetation as possible, to include measures to protect lake water quality from site-related development, and measures to support shoreline stabilization. The design will incorporate treatments to support water quality, such as buffers and porous pavement, and it will limit the development footprint through such measures as limiting lake access to specific points. The Metropolitan Council approved the master plan for [Spring Lake Regional Park](#) on December 18, 2006; the business item in support of the master plan is not online but is available upon request.

ACTIVITY 10 BUDGET: \$237,258

Outcome	Completion Date
Planning team established; consultant agreement executed	1/1/2020
Final site development design plans completed	2/15/2021

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 11 TITLE: THREE RIVERS PARK DISTRICT – LAKE MINNETONKA REGIONAL PARK PAVEMENT REHABILITATION- PARK TRAILS

Description: This project will include design, reconstruction and reconstruction management of 2.3 miles of paved trails within [Lake Minnetonka Regional Park](#). The Metropolitan Council approved the lake Minnetonka Regional Park master plan on April 12, 2006; the business item in support of master plan approval is not online but is available upon request.

ACTIVITY 11 BUDGET: \$1,500,000

Outcome	Completion Date
Design of 2.3 miles of park trails	06/01/2020
Reconstruction of 2.3 miles of park trails	06/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ACTIVITY 12 TITLE: THREE RIVERS PARK DISTRICT – MORRIS T. BAKER PARK RESERVE CREATIVE PLAY AREA

Description: This project will include design, construction management, and construction of a creative play area in the primary recreation area of [Morris T. Baker Park Reserve](#). The project will serve day users of the picnic area, day users of the Lake Independence beach use area, day users of the picnic reservation site area, and campground visitors at the park campground.

ACTIVITY 12 BUDGET: \$696,834 (\$456,652 FROM ENRTF AND \$240,182 COUNCIL BONDS)

Outcome	Completion Date
Design of creative play area	06/01/2021
Construction of creative play area	06/30/2022

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

[Return to project index](#) | [Dissemination](#) | [Capital expenditures](#) | [FTEs](#) | [Sources and Uses](#)

ADDITIONAL ACTIVITIES FUNDED WITH COUNCIL MATCH AND NO ENRTF FUNDS

Agency	Title	Amount
Carver County	Reimbursement for Acquisition of Property at Lake Waconia Regional Park	\$470,180
Dakota County	Implementation of Master Plan Improvements at Whitetail Woods Regional Park and Lake Byllesby Regional Park	1,700,034
Ramsey County	Long Lake Regional Park Phased Site and Infrastructure Improvements	1,322,153
Scott County	Reimbursement for Acquisition of Property for Doyle-Kennefick Regional Park	355,000
Three Rivers Park District	Reimbursement for Acquisition of Property for Silverwood Special Recreation Feature	1,464,556
Washington County	Lake Elmo Park Reserve Eagle Point Trail and Access Improvements	445,825
Washington County	St. Croix Bluffs Regional Park Maintenance Building Improvements	111,456
Washington County	Lake Elmo Park Reserve Swim Pond Recreation Area Improvements	390,097
Washington County	Lake Elmo Park Reserve Campground Play Area Improvements	167,185
Total		\$6,426,486

IV. DISSEMINATION:

Description:

Activity #	Dissemination plan
1	Information about this activity will be distributed through the Anoka County Committee and Board process. Signs acknowledging Trust Fund funding support will be provided at each project location.
2	Information about this activity will be distributed through the Anoka County Committee and Board process. Signs acknowledging Trust Fund funding support will be provided at each project location.
3	Information about this activity will be distributed through the Anoka County Committee and Board process. Signs acknowledging Trust Fund funding support will be provided at each project location.
4	Information about this activity will be distributed through the Anoka County Committee and Board process. Signs acknowledging Trust Fund funding support will be provided at each project location.

Activity #	Dissemination plan
5	Information and updates regarding this activity as necessary will be posted on the City of Bloomington website. Any social media postings (Facebook, Twitter, Instagram or NextDoor) will point to the website. The website will list the necessary language to acknowledge ENRTF support as listed within the ENRTF Acknowledgement Guidelines.
6	The Minneapolis Park and Recreation Board will alert the public about this activity via its website: www.minneapolisparcs.org . The website will include all required ENRTF Acknowledgements. In addition ENRTF acknowledgement signs will be placed at both activity sites during construction and upon completion of the activity projects.
7	The Minneapolis Park and Recreation Board will alert the public about this activity via its website: www.minneapolisparcs.org . The website will include all required ENRTF Acknowledgements. In addition ENRTF acknowledgement signs will be placed at both activity sites during construction and upon completion of the activity projects.
8	Project webpages will be created about this activity and will be regularly updated to provide a centralized place for the public to learn about the projects. The ENRTF logo will be prominently displayed at the top of those pages. Any press releases about the project will include attribution
9	Project webpages will be created about this activity and will be regularly updated to provide a centralized place for the public to learn about the projects. The ENRTF logo will be prominently displayed at the top of those pages. Any press releases about the project will include attribution.
10	Scott County will alert the public about this activity via its website at https://www.scottcountymn.gov/772/Parks-Trails . The website will include all required ENRTF Acknowledgements. In addition ENRTF acknowledgement signs will be placed at both activity sites upon completion of the activity projects.
11	Three Rivers will alert the public about this activity via its website: www.threeriversparcs.org . The website will include all required ENRTF Acknowledgements. In addition ENRTF acknowledgement signs will be placed at both activity sites upon completion of the activity projects.
12	Three Rivers will alert the public about this activity via its website: www.threeriversparcs.org . The website will include all required ENRTF Acknowledgements. In addition ENRTF acknowledgement signs will be placed at both activity sites upon completion of the activity projects.

First Update July 1, 2019

Second Update January 1, 2020

Third Update July 1, 2020

Fourth Update January 1, 2021

Fifth Update July 1, 2021

Sixth Update January 1, 2022

Final Report by August 15, 2022

V. ADDITIONAL BUDGET INFORMATION: A. Personnel and Capital Expenditures

Explanation of Capital Expenditures Greater Than \$5,000:

Activity #	Explanation
1	Design, engineering, and project management necessary to complete window and roofing improvements
2	Design, engineering and project management necessary to complete improvements to the Wargo Nature Center entrance road, parking lot and the addition of an on-street trail
3	Design, engineering and project management necessary to complete rehabilitation of the Manomin Restroom building
4	Design, engineering and project management necessary to complete the removal and replacement of a playground and ADA surfacing material
5	Reconstruct approximately one-half mile of bituminous trails, right-of-way acquisitions, retaining walls, soil corrections, associated storm water management improvements, landscaping, concrete sidewalk connections and turf restoration
6	Construction of trails, pathways, canoe/kayak launching and other river access, shoreline restoration, stormwater management, buildings, earthwork, informational signage, and visitor comfort facilities
7	Design, engineer and construct trails, pathways, canoe/kayak launching and other river access, shoreline restoration, stormwater management, buildings, earthwork, informational signage, and visitor comfort facilities
8	Asphalt and concrete removal, excavation, grading, stormwater management, erosion control, paving and concrete work, lighting and landscaping
9	Asphalt and concrete removal, excavation, grading, stormwater management, erosion control, paving and concrete work, lighting and landscaping
10	Design through construction to develop a lakefront area, including trails, fishing & picnicking facilities, play area, 4-season pavilion, parking lot, entrance road, & restroom
11	Design and reconstruction of 2.3 miles of paved trail
12	Construction and equipment purchase for creative play area

Explanation of Use of Classified Staff:

Project management and other professional/technical.

Total Number of Full-time Equivalents (FTE) Directly Funded with this ENRTF Appropriation: N/A

Total Estimated Hours: 5,530	Divide by 2,080: 2.66
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Total Number of Full-time Equivalents (FTE) Estimated to Be Funded through Contracts with this ENRTF Appropriation:

Enter Total Estimated Personnel Hours: 118,044	Divide by 2,080 = 56.75	TOTAL FTE: 59.41
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B. Other Funds:

SOURCE OF AND USE OF OTHER FUNDS	Activity #	Amount Proposed	Amount Spent	Status and Timeframe
Other Non-State \$ To Be Applied To Project During Project Period:				
Metropolitan Council – see budget spreadsheet for additional information and breakdown		\$6,666,667	\$0	Council action 8/22/18
Private philanthropy – MPRB		15,500,000	0	Timed with state funding
Other State \$ To Be Applied To Project During Project Period:				
Anoka County	1-4	\$674,745	0	Parks and Trails Legacy Fund (PTLF) SFY2020/2021
Minneapolis Park and Recreation Board	6	543,000	0	SFY2018 State/Council bonds
Minneapolis Park and Recreation Board	6	1,414,715	0	SFY2018/2019 PTLF
Minneapolis Park and Recreation Board	7	838,000	0	SFY2018 State/Council bonds
Minneapolis Park and Recreation Board	7	537,633	0	SFY2018/2019 PTLF
Three Rivers Park District	11-12	204,166	0	Three Rivers Park District G. O. Bonds available 1/1/2020
	Past and Current ENRTF Appropriation: N/A			
	Other Funding History: N/A			

VI. PROJECT PARTNERS:

A. Partners outside of project manager’s organization receiving ENRTF funding

Regional Parks Implementing Agencies, including Anoka and Scott Counties; the Cities of Bloomington and Saint Paul; Minneapolis Park and Recreation Board; and Three Rivers Park District.

B. Partners outside of your organization NOT receiving ENRTF funding

Projects from four Regional Parks Implementing Agencies, including the Counties of Carver, Dakota, Ramsey and Washington were presented to the 2018 Legislature as part of the General Obligation bonding request for the metropolitan Regional Parks System. The Metropolitan Council’s \$2-to-\$3 match was applied to the appropriation as a whole, and for the sake of simplicity all of the projects proposed by these four counties will be funded entirely with Council bonds. Additionally, one project for Three Rivers Park District will be funded partially with ENRTF and partially with Council bonds, to tie out the allocation amounts exactly.

For activities 11 and 12, the Capitol Regional Watershed District will partner on water quality improvements above and beyond standards normally provided for similar projects. They will provide financial support for this work to be identified in the future.

VII. LONG-TERM- IMPLEMENTATION AND FUNDING:

Operation and maintenance costs are eligible for partial reimbursement through state appropriations in accordance with [Minnesota Statutes, section 473.351](#). Specific long-term implications are found below.

Activity #	Implementation and Funding
1	After completion of these capital projects, ongoing maintenance will be provided through Anoka County's annual operating budget.
2	After completion of these capital projects, ongoing maintenance will be provided through Anoka County's annual operating budget.
3	After completion of these capital projects, ongoing maintenance will be provided through Anoka County's annual operating budget.
4	After completion of these capital projects, ongoing maintenance will be provided through Anoka County's annual operating budget.
5	Ongoing maintenance of the trail will be funded primarily through the City of Bloomington maintenance division and will be conducted as needed. Additional maintenance funding will be provided through operation and maintenance reimbursement in accordance with Minnesota Statutes.
6	Park facilities will be maintained by the MPRB using in-house crews accustomed to park maintenance of this type. Funding for maintenance and operations comes from the state through statutorily-required funding of the Regional Parks System and through local tax levies applied to the Minneapolis park system as a whole.
7	Park facilities will be maintained by the MPRB using in-house crews accustomed to park maintenance of this type. Funding for maintenance and operations comes from the state through statutorily-required funding of the Regional Parks System and through local tax levies applied to the Minneapolis park system as a whole.
8	All improvements will be completed by contracted construction firms. Once the projects are completed, the City of Saint Paul's internal staff will regularly inspect and repair the assets. Typical long-term maintenance includes seal coating and overlaying asphalt, repainting asphalt markings, and spot-repairing broken concrete. These costs will be borne by the department's maintenance budget.
9	All improvements will be completed by contracted construction firms. Once the projects are completed, the City of Saint Paul's internal staff will regularly inspect and repair the assets. Typical long-term maintenance includes seal coating and overlaying asphalt, repainting asphalt markings, and spot-repairing broken concrete. These costs will be borne by the department's maintenance budget.
10	Day to day maintenance will be done by Scott County parks staff.
11	The Lake Minnetonka Regional Park trails will be maintained through a 30-year pavement lifecycle management plan that includes crack sealing and sealcoating on a scheduled basis. Day to day maintenance will be done by Three Rivers Park District staff.
12	The Morris T. Baker Park Reserve Creative Play Area will be maintained by existing Three Rivers Park District maintenance staff.

VIII. REPORTING REQUIREMENTS:

- The project is for four years, will begin on [TBD], and end on June 30, 2022.
- Periodic project status update reports will be submitted July 31 and January 31 of each year.
- A final report and associated products will be submitted between June 30 and August 15, 2022.

IX. SEE ADDITIONAL WORK PLAN COMPONENTS:

- A. Budget Spreadsheet**
- B. Visual Component or Map**
- C. Parcel List Spreadsheet - n/a**

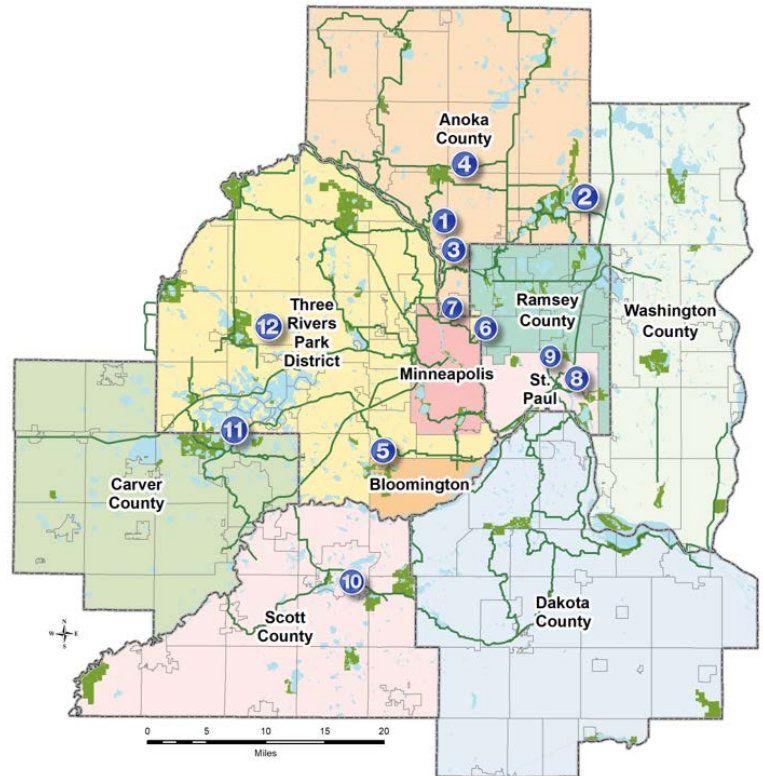
D. Acquisition, Easements, and Restoration Requirements – n/a
E. Research Addendum- n/a



Environment and Natural Resources Trust Fund (ENRTF) M.L. 2018 ENRTF Work Plan

Attachment B: Regional Parks System Map

- Activity 1: Coon Rapids Dam Regional Park
- Activity 2: Rice Creek Chain of Lakes Park Reserve
- Activity 3: Rice Creek West Regional Trail
- Activity 4: Rum River Central Regional Park
- Activity 5: Hyland-Bush-Anderson Lakes Park Reserve
- Activity 6: Central Mississippi Riverfront Regional Park
- Activity 7: Above the Falls Regional Park
- Activity 8: Phalen Regional Park
- Activity 9: Como Regional Park
- Activity 10: Spring Lake Regional Park
- Activity 11: Lake Minnetonka Regional Park
- Activity 12: Morris T. Baker Park Reserve



Attachment A:
Environment and Natural Resources Trust Fund
M.L. 2018 Budget Spreadsheet
Legal Citation: M.L. 2018, Art. 6, Chp. 214, Sec. 4, Subd. 9
Project Manager: Deb Streets Jensen



Project Title: Metropolitan Regional Parks System Master Plan Implementation
Organization: Metropolitan Council
Project Budget: \$10,000,000
Project Length and Completion Date: Four years, June 30, 2022
Today's Date: August 10, 2018

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Budget	Amount Spent	Balance
BUDGET ITEM			
Personnel (Wages and Benefits)			
Minneapolis Park and Recreation Board - Activities 6 & 7	\$ 300,000	\$ -	\$ 300,000
Saint Paul - Activities 8 & 9	\$ 226,022	\$ -	\$ 226,022
Professional/Technical/Service Contracts			
Geotechnical, wetland delineation & evaluation, archaeological survey & evaluation, construction material testing, survey, utilities/lighting for Activity 2	\$ 145,000	\$ -	\$ 145,000
Construction Consultant - Activity 5	\$ 84,392	\$ -	\$ 84,392
Design & engineering for Activities 6 & 7	\$ 414,000	\$ -	\$ 414,000
Professional/technical - Activities 8 & 9	\$ 452,044	\$ -	\$ 452,044
Capital Expenditures Over \$5,000			
Improvements to Coon Rapids Dam Visitor Center - Activity 1	\$ 320,295	\$ -	\$ 320,295
Construction at Wargo Nature Center - Activity 2	\$ 786,569	\$ -	\$ 786,569
Construction for Banfill Restroom Rehabilitation - Activity 3	\$ 260,000	\$ -	\$ 260,000
Construction for Rum River Central Regional Park Playground - Activity 4	\$ 175,000	\$ -	\$ 175,000
Construction Services Contract - Activity 5	\$ 324,917	\$ -	\$ 324,917
Construction - Activities 6 & 7	\$ 2,735,696	\$ -	\$ 2,735,696
Design & construction - Activities 8 & 9	\$ 1,582,155	\$ -	\$ 1,582,155
Design & engineering - Activity 10	\$ 237,258	\$ -	\$ 237,258
Trail reconstruction - Activity 11	\$ 1,500,000	\$ -	\$ 1,500,000
Creative play area construction - Activity 12	\$ 456,652	\$ -	\$ 456,652
COLUMN TOTAL	\$ 10,000,000	\$ -	\$ 10,000,000
METROPOLITAN COUNCIL REGIONAL BONDS BUDGET - for information purposes only	Budget	Amount Spent	Balance
BUDGET ITEM			
Personnel (Wages and Benefits)			
Ramsey County	\$ 66,107	\$ -	\$ 66,107
Professional/Technical/Service Contracts			
Ramsey County	\$ 49,911	\$ -	\$ 49,911
Three Rivers - Activity 12 (also funded with ENRTF)	\$ 240,182	\$ -	\$ 240,182
Capital Expenditures Over \$5,000			
Dakota County	\$ 1,700,034	\$ -	\$ 1,700,034
Ramsey County	\$ 438,507	\$ -	\$ 438,507
Washington County	\$ 1,114,563	\$ -	\$ 1,114,563
Other			
Reimbursement - Carver County	\$ 470,180	\$ -	\$ 470,180
Reimbursement - Ramsey County	\$ 767,629	\$ -	\$ 767,629
Reimbursement - Scott County	\$ 355,000	\$ -	\$ 355,000
Reimbursement - Three Rivers Park District	\$ 1,464,555	\$ -	\$ 1,464,555
TOTAL (contingent upon Metropolitan Council approval)			\$6,666,667