



## Section VII

# Implementation, Estimated Costs, & Funding

Construction of a new 17-mile regional trail spanning six communities will occur as opportunities present themselves and as resources allow. The timing of implementation is also dependent on the acquisition of the corridor which, under a willing seller approach, may take decades to realize. Implementation will be phased as available land and financial resources prohibit the entire corridor from being constructed as one project in the near future. A phased approach allows for trail segments to be constructed in a logical manner and respond to the demand and support from the local community, collaboration with other projects, and maximizing internal and external funding opportunities. In addition, implementation will occur at the discretion of the Park District Board of Commissioners and only when the Park District is financially prepared to assume the operation and maintenance responsibilities and costs of the regional trail.

### Acquisition Plan and Costs

Property rights are already in place for over 9.5 miles of the 17-mile corridor and held by the Park District, Hennepin County Regional Rail Authority (Dakota Rail Regional Trail corridor), and/or Minnesota Department of Natural Resources (Luce Line State Trail). The acquisition requirements to create a continuous and contiguous corridor include the acquisition of an additional 7.5 miles. At minimum, there are 4.82 miles in which an additional one to ten feet of regional trail right-of-way are needed along existing road corridors (assuming for planning and cost estimating purposes only, an average acquisition width of 5 feet, this equates to 2.92 acres) and 2.1 miles in which an additional 20 feet of regional trail right-of-way are needed to create an independent trail corridor (5.1 acres).

There may be additional acquisition opportunities to acquire a wider trail corridor and ultimately create a more desirable trail corridor by buffering the trail from surrounding development and by incorporating areas of natural or cultural resource significance directly into the corridor. As such, the acquisition needs presented in the master plan are the minimal acquisition requirements to achieve a continuous and contiguous corridor.

The acquisition of the required land will follow a willing seller approach. As such, acquisition will occur when land-owners are ready and interested in selling their property or are considering development of their property - providing an opportunity to negotiate the designation of the regional trail corridor as part of development. The Park District will work with property owners and

the local municipality to explore creative acquisition strategies such as easements, lot splits, resale of surplus property, transfer of development rights, and similar to best meet the needs and expectations of all involved parties.

Due to the willing seller approach, the acquisition phase may take decades to fully realize. The minimum estimated property rights acquisition cost is \$435,700 (2014 dollars) for the Baker/Carver Regional Trail.

### Development Plan and Costs

Approximately 5.7 miles of the Baker/Carver Regional Trail are already constructed and open to the public. The development costs for the remaining 11.3 miles include all foreseeable costs to construct the trail to regional trail standards including site preparation, reconfiguration and upgrade of rural to urban roadways (addition of curb and gutter), modification of drainage patterns, storm water treatment, bridges and boardwalks, wetland mitigation, utility relocation, and installation of signage, striping, kiosks, rest stops, landscaping, and similar support elements (*Appendix F*).

**Table 5**  
**Implementation & Funding Plan (2014 dollars)**

	Anticipated Implementation	Potential Funding Sources
<b>Segment A</b> Downtown Maple Plain	10+ yrs. - Following completion of acquisition.  Desirable to coordinate with future road work.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> <li>• Met Council CIP Grant</li> <li>• Hennepin County Bikeway Grant</li> <li>• Federal Recreation Trail Program Grant</li> <li>• Federal Transportation Grant</li> </ul>
<b>Segment B</b> Luce Line State Trail	Trail construction complete.  Wayfinding/rest stops: TBD - When significant continuous/ contiguous segment is established.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> </ul>
<b>Segment C</b> Kingswood	15+ yrs. - Following completion of acquisition.  Desirable to coordinate with future road work for road based segments and/or future development of Kingswood Park.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> <li>• Met Council CIP Grant</li> <li>• Hennepin County Bikeway Grant</li> <li>• Federal Recreation Trail Program Grant</li> </ul>
<b>Segment D</b> Gale Woods Farm	15+ yrs. - simultaneously or following completion of connection to Kingswood Park.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> <li>• Met Council CIP Grant</li> <li>• Hennepin County Bikeway Grant</li> <li>• Federal Recreation Trail Program Grant</li> </ul>
<b>Segment E</b> Dakota Rail Regional Trail	Trail construction complete.  Wayfinding/rest stops: TBD - When significant continuous/ contiguous segment is established.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> </ul>
<b>Segment F</b> Six Mile Marsh	10+ yrs. - Following completion of acquisition.  Desirable to coordinate with future road work for road-based segments.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> <li>• Met Council CIP Grant</li> <li>• Hennepin County Bikeway Grant</li> <li>• Federal Recreation Trail Program Grant</li> </ul>
<b>Segment G</b> Woodland Cove	Reconstruction at end of local trail's useful life and/or completion of adjacent trail segments.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> </ul>
<b>Segment H</b> Carver Park Reserve I	2019/2020 - Following construction of Woodland Cove Development and increased demand as a result of ~1,100 new residential units.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> <li>• Met Council CIP Grant</li> <li>• Federal Recreation Trail Program Grant</li> </ul>
<b>Segment I</b> Carver Park Reserve II	Trail construction complete.  2019 or later for wayfinding signage- when significant continuous/ contiguous segment is established.	<ul style="list-style-type: none"> <li>• Future Park District GO Bonds</li> </ul>

Source: Three Rivers Park District

In recognition of the anticipated acquisition phase duration and amount of resources and coordination necessary to construct the remaining 11.3 miles of regional trail, it is anticipated that this trail will not be fully constructed and opened for public use for another 20 to 30 years. Regional trail development will be phased and significantly tied to opportunities that take advantage of external funding sources, road reconstruction projects, development initiatives, and local and regional political will.

A very preliminary implementation and funding plan is summarized in Table 5.

The estimated master planning level construction cost estimate for the unbuilt trail sections is \$10.3 million (2014 dollars).

### Acquisition and Development Funding

Acquisition and development funding will likely come from a variety of sources. A summary of potential funding sources follows:

- Federal Transportation Grants (Map 21)
- Metropolitan Council/State of Minnesota: Regional Parks Capital Improvement Program, Environment and Natural Resources Trust Fund Acquisition Account, Parks and Trails Legacy Fund Acquisition Account
- Federal Recreation Trail Grant Program
- Hennepin County Bikeway Grant Program
- Park District General Obligation Bonds
- Local Municipality, Watershed District, and other Agency Contributions
- Fundraising/Donations

### Operations & Maintenance Cost Summary

The Operations and Maintenance Plan is included in Section VI, Operations and Maintenance. A summary of staffing needs and one-time and annual expenses necessary to operate and maintain the regional trail to current Park District standards and practices as well as potential funding sources is provided (Table 6).

**Table 6**  
**Operations & Maintenance Cost Summary (2014 dollars)**

	One-time Expense (equipment or similar)	Staffing	Annual Operation & Maintenance Costs
<b>Public Safety</b>	N/A	No new FTE Expansion of Volunteer Patrol	N/A
<b>Natural &amp; Cultural Resources</b>	N/A	No new FTE Seasonal/Contract Staffing Varies	\$5,000
<b>Maintenance</b>	\$100,000	0.5 FTE Seasonal/Contract Staffing Varies	\$60,000 (\$26,500 for routine maintenance – Operation Budget and \$33,000 for pavement management program – Asset Management Program)
<b>Summary/Total</b>	\$100,000	0.5 FTE Seasonal/Contract Staffing Various Depending on Need Expansion of Volunteer Patrol	\$65,000

### Potential Funding Sources

Operation costs for the Baker/Carver Regional Trail will be primarily funded through the Park District Operating Budget. The Operating Budget’s primary source of funds is local property taxes with some revenue from the State of Minnesota as part of the Operations and Maintenance Fund allocations from the Metropolitan Council. Additional costs associated with pavement maintenance will be funded from the Park District’s Asset Management Program, which includes revenue allocated to the Park District from the State of Minnesota as well as the Park District general obligation bonds. All operation and maintenance costs are subject to the annual operating budget preparation process approved by the Park District Board of Commissioners.

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