

## Community Development Committee

Meeting date: July 17, 2017

For the Metropolitan Council meeting of July 26, 2017

**Subject:** Authorization to Amend the 2017 Unified Budget

**District(s), Member(s):** All

**Policy/Legal Reference:** Council Admin Policy 3-1 and Procedure 3-1a/MN Statute 473.13, Subd.1- Council Budget Requirements, and 473.254 – Metropolitan Council Livable Communities Act Communities Fund; MN Statutes 473.325 and 85.53; MN Constitution, Article XI, Section 15

**Staff Prepared/Presented:** Paul Burns, 651-602-1106, Manager, Livable Communities; Deb Streets Jensen, 651-602-1554, Senior Planner – Parks Finance, Regional Parks and Natural Resources

**Division/Department:** Community Development

### Proposed Action

That the Metropolitan Council authorize the amendment of the 2017 Unified Budget as indicated and in accordance with the attached tables.

### Background

**Livable Communities.** The Livable Communities pass-through grant budget is being amended to be consistent with the 2017 Annual Livable Communities Fund Distribution Plan approved by the Council on March 22, 2017. The Distribution Plan approved the following spending levels:

|                                    |                    |
|------------------------------------|--------------------|
| • Tax Base Revitalization Account: | \$8,000,000        |
| ○ Contamination Cleanup Program:   | \$5,000,000        |
| ○ SEED Redevelopment Program:      | \$1,000,000        |
| ○ TOD Grant Program:               | \$2,000,000        |
| • Demonstration Account:           | \$12,500,000       |
| ○ Regular Demonstration Account:   | \$7,500,000        |
| ○ TOD Grant Program                | \$5,000,000        |
| • Local Housing Incentives Account | <u>\$2,500,000</u> |
| Total                              | \$23,000,000       |

The 2017 budget is funded with 2017 property tax and interest revenues and unspent property tax and interest revenues from prior years. There are sufficient revenues and fund balances to allow this level of spending in 2017.

**Regional Parks and Natural Resources.** The Governor has signed bills appropriating:

- \$5,000,000 in state bonds for capital projects in the metropolitan Regional Parks and Trails System (System) in state FY2018. The Council matches that amount with \$3,333,333 million in regional bonding.
- \$16,584,000 in Parks and Trails Legacy (Legacy) funding for state FY2018, of which \$14,925,600 is project work and \$1,658,400 is reserved by statute for land acquisition within the metropolitan regional parks and trails system. The legislature also appropriated \$18,891,000 for projects in state FY2019. Some of the Legacy projects include funding from both fiscal years. This amendment adds all of the FY2018 to the 2017 Authorized Capital Program. For administrative efficiency, staff also recommends adding \$7,632,156 from FY2019 in support of the projects funded in both fiscal years. FY2019 funding will be available on July 1, 2018; grant agreements will be

structured to ensure that these funds will not be expended prior to that date. The Council does not match these funds, because they can be used for non-capital projects.

- \$1,658,400 in Legacy funding for land acquisition grants, matched with \$1,105,600 in regional bonds.
- \$1,500,000 in Environment and Natural Resources Trust Fund (ENRTF) monies for land acquisition grants, matched with \$1,000,000 in regional bonds.
- \$15,455,000 in state bonding appropriated to specific “pass-through” park-related projects. The Council acts solely as the fiscal agent for these projects and does not match the funds.

## Rationale

**Livable Communities.** This amendment aligns the funding levels authorized by the 2017 Annual Livable Communities Fund Distribution Plan for grants awarded in 2017 with the Council's 2017 Unified Budget.

## Regional Parks and Natural Resources.

- The state and Council bonds will assist the ten regional park implementing agencies with 22 projects throughout the System. This amount includes funding for projects that will help to build new trails, rehabilitate existing facilities, reconstruct parking lots, pave entrance roads and parkways, construct Hall's Island in the Mississippi River, and more.
- The Legacy appropriation will assist projects throughout the System, including natural resource education and programming, connecting people and the outdoors, volunteer and educational programs, and use of the Minnesota Conservation Corps. Other projects will include design, engineering, rehabilitation, and construction for a total of 43 projects.
- Land acquisition funds from both Legacy and ENRTF funding sources will assist in securing property that is within Council-approved master plans throughout the System.

## Thrive Lens Analysis

The additional funding will help accomplish Thrive outcomes:

- In Livable Communities, by helping use the Council's influence and investments to build a more equitable region, investing in a mix of housing affordability along the region's transit corridors, and encouraging and increasing housing choices by helping produce or preserve more affordable housing.
- In Regional Parks and Natural Resources, the projects support the Equity outcome by broadening the use of the System; the Stewardship outcome, by taking care of the System's assets; and the Livability outcome, by assisting the regional parks implementing agencies improve our already-world-class Regional Parks and Trails System.

## Funding

This amendment:

- increases the amount of grant funding available through the Local Housing Incentives Account from \$1,500,000, to \$2,500,000;
- increases the amount of grant funding available through the Tax Base Revitalization Account from \$5,000,000 to \$8,000,000;
- increases the amount of grant funding available through the Livable Communities Demonstration Account from \$11,367,000 to \$12,500,000;
- leverages \$20 million in state bond funding with \$3,333,333 in regional bonds; and
- leverages \$3,158,400 in acquisition funding from ENRTF and Legacy with \$2,105,600 in regional bonds.

## Known Support / Opposition

There is no known opposition.



**METROPOLITAN COUNCIL  
SUMMARY BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
FY17**

**Table D-1**

Amended July 26, 2017

(\$ in 000's)

|                                     | Division Management | Reg Policy & Research | Local Planning Assistance | Reg Parks & Natural Resources | Livable Communities | Subtotal General Fund Operating | HRA Administration | Total Operating | Parks Debt Service | Parks Pass-Through | HRA Pass-Through | Planning Assistance Pass-Through | TBRA           | DEMO           | LHIA         | Total Livable Communities Pass-Through | Memo Total     |
|-------------------------------------|---------------------|-----------------------|---------------------------|-------------------------------|---------------------|---------------------------------|--------------------|-----------------|--------------------|--------------------|------------------|----------------------------------|----------------|----------------|--------------|--|----------------|
| <b>Revenues:</b>                    |                     |                       |                           |                               |                     |                                 |                    |                 |                    |                    |                  |                                  |                |                |              |  |                |
| Property Tax                        | 9,996               | -                     | -                         | -                             | -                   | 9,996                           | -                  | 9,996           | 6,555              | -                  | -                | -                                | 5,000          | 11,367         | -            | 16,367                                 | 32,918         |
| Federal Revenues                    | -                   | -                     | -                         | -                             | -                   | -                               | 4,926              | 4,926           | -                  | -                  | 56,485           | -                                | -              | -              | -            | -                                      | 61,411         |
| State Revenues                      | -                   | -                     | -                         | -                             | -                   | -                               | 164                | 164             | -                  | 10,500             | 2,160            | -                                | -              | -              | -            | -                                      | 12,824         |
| Investment Earnings                 | -                   | -                     | -                         | -                             | -                   | -                               | 50                 | 50              | 96                 | -                  | -                | -                                | 250            | 500            | 50           | 800                                    | 946            |
| Other Revenues                      | -                   | -                     | -                         | -                             | -                   | -                               | 2,190              | 2,190           | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 2,190          |
| <b>Total Revenues</b>               | <b>9,996</b>        | <b>-</b>              | <b>-</b>                  | <b>-</b>                      | <b>-</b>            | <b>9,996</b>                    | <b>7,330</b>       | <b>17,326</b>   | <b>6,651</b>       | <b>10,500</b>      | <b>58,645</b>    | <b>-</b>                         | <b>5,250</b>   | <b>11,867</b>  | <b>50</b>    | <b>17,167</b>                          | <b>110,289</b> |
| <b>Expenses:</b>                    |                     |                       |                           |                               |                     |                                 |                    |                 |                    |                    |                  |                                  |                |                |              |  |                |
| Salaries & Benefits                 | 793                 | 1,656                 | 1,310                     | 791                           | 556                 | 5,106                           | 3,809              | 8,915           | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 8,915          |
| Consulting & Contractual Services   | 550                 | 320                   | 218                       | 50                            | -                   | 1,138                           | 1,458              | 2,596           | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 2,596          |
| Materials & Supplies                | 18                  | -                     | -                         | -                             | -                   | 18                              | 40                 | 58              | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 58             |
| Rent & Utilities                    | 550                 | -                     | -                         | -                             | -                   | 550                             | 570                | 1,120           | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 1,120          |
| Printing                            | 42                  | -                     | -                         | -                             | -                   | 42                              | 35                 | 77              | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 77             |
| Travel                              | 9                   | 24                    | 19                        | 12                            | 9                   | 73                              | 55                 | 128             | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 128            |
| Insurance                           | -                   | -                     | -                         | -                             | -                   | -                               | 95                 | 95              | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 95             |
| Operating Capital                   | 51                  | -                     | -                         | -                             | -                   | 51                              | 109                | 160             | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 160            |
| Other Expenses                      | 200                 | -                     | -                         | -                             | -                   | 200                             | 546                | 746             | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | 746            |
| Passthrough Grants                  | -                   | -                     | -                         | -                             | -                   | -                               | -                  | -               | -                  | 10,500             | 58,645           | 500                              | 8,000          | 12,500         | 2,500        | 23,000                                 | 92,645         |
| Debt Service Obligations            | -                   | -                     | -                         | -                             | -                   | -                               | -                  | -               | 6,237              | -                  | -                | -                                | -              | -              | -            | -                                      | 6,237          |
| <b>Total Expenses</b>               | <b>2,213</b>        | <b>2,000</b>          | <b>1,547</b>              | <b>853</b>                    | <b>565</b>          | <b>7,178</b>                    | <b>6,717</b>       | <b>13,895</b>   | <b>6,237</b>       | <b>10,500</b>      | <b>58,645</b>    | <b>500</b>                       | <b>8,000</b>   | <b>12,500</b>  | <b>2,500</b> | <b>23,000</b>                          | <b>112,777</b> |
| <b>Other Sources and (Uses):</b>    |                     |                       |                           |                               |                     |                                 |                    |                 |                    |                    |                  |                                  |                |                |              |  |                |
| Interdivisional Cost Allocation     | (2,202)             | -                     | -                         | -                             | -                   | (2,202)                         | (1,163)            | (3,365)         | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | (3,365)        |
| Transfer To Operating Capital       | (56)                | -                     | -                         | -                             | -                   | (56)                            | -                  | (56)            | -                  | -                  | -                | -                                | -              | -              | -            | -                                      | (56)           |
| Intradivisional Transfers           | (1,200)             | -                     | -                         | -                             | -                   | (1,200)                         | 200                | (1,000)         | -                  | -                  | -                | -                                | (300)          | (1,200)        | 2,500        | 1,000                                  | -              |
| <b>Net Other Sources and (Uses)</b> | <b>(3,458)</b>      | <b>-</b>              | <b>-</b>                  | <b>-</b>                      | <b>-</b>            | <b>(3,458)</b>                  | <b>(963)</b>       | <b>(4,421)</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>-</b>                         | <b>(300)</b>   | <b>(1,200)</b> | <b>2,500</b> | <b>1,000</b>                           | <b>(3,421)</b> |
| <b>Change in Fund Balance</b>       | <b>4,325</b>        | <b>(2,000)</b>        | <b>(1,547)</b>            | <b>(853)</b>                  | <b>(565)</b>        | <b>(640)</b>                    | <b>(350)</b>       | <b>(990)</b>    | <b>414</b>         | <b>-</b>           | <b>-</b>         | <b>(500)</b>                     | <b>(3,050)</b> | <b>(1,833)</b> | <b>50</b>    | <b>(4,833)</b>                         | <b>(5,909)</b> |

**METROPOLITAN COUNCIL  
CAPITAL PROGRAM  
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE**

2017-118 JT  
July 26, 2017

| Program  | Authorized Capital Program (ACP) |               |                | Capital Improvement Plan (CIP) |                 |                | Capital Program (ACP+CIP) |               |                |
|--|----------------------------------|---------------|----------------|--------------------------------|-----------------|----------------|---------------------------|---------------|----------------|
|  | Current                          | Revision      | Amended        | Current                        | Revision        | Amended        | Current                   | Revision      | Amended        |
| <b>REGIONAL PARK IMPLEMENTING AGENCIES</b>             |                                  |               |                |                                |                 |                |                           |               |                |
| Anoka County   | 4,368                            | 3,059         | 7,426          | 17,091                         | (2,595)         | 14,496         | 21,459                    | 464           | 21,922         |
| Bloomington  | 1,165                            | 504           | 1,669          | 3,524                          | (504)           | 3,020          | 4,689                     | -             | 4,689          |
| Carver County  | 1,721                            | 613           | 2,334          | 4,084                          | (613)           | 3,471          | 5,805                     | -             | 5,805          |
| Dakota County  | 8,482                            | 2,187         | 10,669         | 14,836                         | (2,166)         | 12,670         | 23,318                    | 21            | 23,339         |
| Minneapolis Park and Recreation Board                  | 24,040                           | 6,625         | 30,665         | 36,694                         | (6,585)         | 30,109         | 60,734                    | 40            | 60,774         |
| Ramsey County  | 6,272                            | 2,941         | 9,213          | 14,245                         | (2,937)         | 11,308         | 20,517                    | 4             | 20,521         |
| Scott County   | 1,177                            | 1,520         | 2,697          | 5,048                          | (1,484)         | 3,564          | 6,225                     | 36            | 6,261          |
| St Paul  | 14,863                           | 5,937         | 20,800         | 25,581                         | (5,937)         | 19,644         | 40,444                    | 1             | 40,445         |
| Three Rivers Park District                             | 18,287                           | 7,630         | 25,917         | 42,062                         | (6,703)         | 35,359         | 60,349                    | 927           | 61,277         |
| Washington County                                      | 3,777                            | 1,865         | 5,642          | 10,190                         | (1,368)         | 8,822          | 13,967                    | 497           | 14,464         |
| <b>Total Regional Park Implementing Agencies</b>       | <b>84,152</b>                    | <b>32,881</b> | <b>117,034</b> | <b>173,355</b>                 | <b>(30,891)</b> | <b>142,464</b> | <b>257,507</b>            | <b>1,991</b>  | <b>259,498</b> |
| <b>OTHER PARKS PROGRAMS</b>                            |                                  |               |                |                                |                 |                |                           |               |                |
| Other Governmental Units - Passthrough                 | 5,468                            | 15,455        | 20,923         | -                              | -               | -              | 5,468                     | 15,455        | 20,923         |
| Land Acquisition Funds                                 | 5,533                            | 5,264         | 10,797         | 27,794                         | (5,264)         | 22,530         | 33,327                    | -             | 33,327         |
| Competitive Equity Grants                              | -                                | -             | -              | 9,217                          | -               | 9,217          | 9,217                     | -             | 9,217          |
| <b>Total - Other Parks Programs</b>                    | <b>11,001</b>                    | <b>20,719</b> | <b>31,720</b>  | <b>37,011</b>                  | <b>(5,264)</b>  | <b>31,747</b>  | <b>48,012</b>             | <b>15,455</b> | <b>63,467</b>  |
| <b>Total CD - Parks and Open Space Capital Program</b> | <b>95,153</b>                    | <b>53,600</b> | <b>148,754</b> | <b>210,366</b>                 | <b>(36,155)</b> | <b>174,211</b> | <b>305,519</b>            | <b>17,446</b> | <b>322,965</b> |

| Agency               | Project # | Subgrant # | Description | CURRENTLY AUTHORIZED |          |       | PROPOSED CHANGES |          |       | AMENDED |                        |               | 2017 Budget    | Multi-Year Authorization |
|----------------------|-----------|------------|-------------|----------------------|----------|-------|------------------|----------|-------|---------|------------------------|---------------|----------------|--------------------------|
|                      |           |            |             | State                | Regional | Total | State            | Regional | Total | State   | Regional               | Total         |                |                          |
| PARKS AND OPEN SPACE |           |            |             |                      |          |       |                  |          |       |         |                        |               |                |                          |
|                      |           |            |             |                      |          |       |                  |          |       |         | Original Adopted       | \$ 46,401,000 | \$ 138,109,375 |                          |
|                      |           |            |             |                      |          |       |                  |          |       |         | After Prior Amendments | \$ 46,401,000 | \$ 95,154,440  |                          |
|                      |           |            |             |                      |          |       |                  |          |       |         | After This Amendment   | \$ 46,401,000 | \$ 148,754,890 |                          |

RP=Regional Park, PR=Park Reserve, RT=Regional Trail

**Closing Completed Projects**

|   |       |            |                  |             |                   |                   |             |                     |                     |             |             |             |             |                     |
|---|-------|------------|------------------|-------------|-------------------|-------------------|-------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Three Rivers PD                             | 10550 | SG2012-009 | Land Acquisition | \$ -        | \$ 555,407        | \$ 555,407        | \$ -        | \$ (555,407)        | \$ (555,407)        | \$ -        | \$ -        | \$ -        | \$ -        | \$ (555,407)        |
| <b>Subtotal - Reprogrammed Legacy Funds</b> |       |            |                  | <b>\$ -</b> | <b>\$ 555,407</b> | <b>\$ 555,407</b> | <b>\$ -</b> | <b>\$ (555,407)</b> | <b>\$ (555,407)</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ (555,407)</b> |

**Reprogramming of Relinquished Legacy Funds**

|   |       |            |                                |                     |             |                     |                     |             |                     |                     |             |                     |             |                     |
|---|-------|------------|--------------------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|-------------|---------------------|
| Anoka County                                | 10784 |            | Anoka County Unallocated       | \$ 538              |             | \$ 538              | \$ 25,837           |             | \$ 25,837           | \$ 26,375           | \$ -        | \$ 26,375           | \$ -        | \$ 25,837           |
| Dakota County                               | 10787 |            | Dakota County Unallocated      | \$ 8,013            |             | \$ 8,013            | \$ 21,273           |             | \$ 21,273           | \$ 29,286           | \$ -        | \$ 29,286           | \$ -        | \$ 21,273           |
| Minneapolis                                 | 10788 |            | Minneapolis Unallocated        | \$ -                |             | \$ -                | \$ 39,678           |             | \$ 39,678           | \$ 39,678           | \$ -        | \$ 39,678           | \$ -        | \$ 39,678           |
| Ramsey County                               | 10789 |            | Ramsey County Unallocated      | \$ 2,288            |             | \$ 2,288            | \$ 3,969            |             | \$ 3,969            | \$ 6,257            | \$ -        | \$ 6,257            | \$ -        | \$ 3,969            |
| Scott County                                | 10790 |            | Scott County Unallocated       | \$ -                |             | \$ -                | \$ 36,480           |             | \$ 36,480           | \$ 36,480           | \$ -        | \$ 36,480           | \$ -        | \$ 36,480           |
| St Paul                                     | 10791 |            | St Paul Unallocated            | \$ 12,041           |             | \$ 12,041           | \$ 651              |             | \$ 651              | \$ 12,692           | \$ -        | \$ 12,692           | \$ -        | \$ 651              |
| Three Rivers PD                             | 10652 | SG2013-121 | Nine Mile Creek Regional Trail | \$ 3,135,000        |             | \$ 3,135,000        | \$ 1,482,905        |             | \$ 1,482,905        | \$ 4,617,905        | \$ -        | \$ 4,617,905        | \$ -        | \$ 1,482,905        |
| Washington County                           | 10678 | SG2014-052 | Point Douglas Regional Trail   | \$ 780,000          |             | \$ 780,000          | \$ 497,308          |             | \$ 497,308          | \$ 1,277,308        | \$ -        | \$ 1,277,308        | \$ -        | \$ 497,308          |
| <b>Subtotal - Reprogrammed Legacy Funds</b> |       |            |                                | <b>\$ 3,937,880</b> | <b>\$ -</b> | <b>\$ 3,937,880</b> | <b>\$ 2,108,101</b> | <b>\$ -</b> | <b>\$ 2,108,101</b> | <b>\$ 6,045,981</b> | <b>\$ -</b> | <b>\$ 6,045,981</b> | <b>\$ -</b> | <b>\$ 2,108,101</b> |

**New State Park Bonding ML 2017 Ch 8 Sec 16 Subd 2**

|                                       |  |  |  |             |             |             |                     |                     |                     |                     |                     |                     |             |                     |
|---------------------------------------|--|--|--|-------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| Anoka County                          |  |  | Bunker Hills Central Maintenance Facility                              | \$ -        |             | \$ -        | \$ 309,000          |                     | \$ 309,000          | \$ -                | \$ 309,000          | \$ 309,000          | \$ -        | \$ 309,000          |
| Anoka County                          |  |  | Mississippi West Regional Park Improvements                            | \$ -        |             | \$ -        | \$ 415,000          |                     | \$ 415,000          | \$ -                | \$ 415,000          | \$ 415,000          | \$ -        | \$ 415,000          |
| Anoka County                          |  |  | Sugar Hills Regional Trail Construction                                | \$ -        |             | \$ -        | \$ 41,000           |                     | \$ 41,000           | \$ -                | \$ 41,000           | \$ 41,000           | \$ -        | \$ 41,000           |
| Anoka County                          |  |  | East Anoka County Regional Trail Construction                          | \$ -        |             | \$ -        | \$ 70,000           |                     | \$ 70,000           | \$ -                | \$ 70,000           | \$ 70,000           | \$ -        | \$ 70,000           |
| Bloomington, City of                  |  |  | Acquisition Reimbursement for 7907 Lea Road                            | \$ -        |             | \$ -        | \$ 60,000           |                     | \$ 60,000           | \$ -                | \$ 60,000           | \$ 60,000           | \$ -        | \$ 60,000           |
| Bloomington, City of                  |  |  | Acquisition Reimbursement for 7501 Izaak Walton Road                   | \$ -        |             | \$ -        | \$ 136,000          |                     | \$ 136,000          | \$ -                | \$ 136,000          | \$ 136,000          | \$ -        | \$ 136,000          |
| Bloomington, City of                  |  |  | Hyland-Bush-Anderson Lakes Park Reserve Parking Lot Reconstruction     | \$ -        |             | \$ -        | \$ 13,000           |                     | \$ 13,000           | \$ -                | \$ 13,000           | \$ 13,000           | \$ -        | \$ 13,000           |
| Carver County                         |  |  | Land Acquisition Reimbursement - Lake Waconia Regional Park            | \$ -        |             | \$ -        | \$ 226,000          |                     | \$ 226,000          | \$ -                | \$ 226,000          | \$ 226,000          | \$ -        | \$ 226,000          |
| Dakota County                         |  |  | Mississippi River Regional Trail Construction - Rosemount West Segment | \$ -        |             | \$ -        | \$ 852,000          |                     | \$ 852,000          | \$ 852,000          | \$ -                | \$ 852,000          | \$ -        | \$ 852,000          |
| Minneapolis Park and Recreation Board |  |  | Hall's Island and Above the Falls Implementation                       | \$ -        |             | \$ -        | \$ 888,000          |                     | \$ 888,000          | \$ 888,000          | \$ -                | \$ 888,000          | \$ -        | \$ 888,000          |
| Minneapolis Park and Recreation Board |  |  | Central Mississippi Riverfront RP Water Works / Mill Ruins Park        | \$ -        |             | \$ -        | \$ 593,000          |                     | \$ 593,000          | \$ 593,000          | \$ -                | \$ 593,000          | \$ -        | \$ 593,000          |
| Minneapolis Park and Recreation Board |  |  | Theodore Wirth Park Implementation                                     | \$ -        |             | \$ -        | \$ 90,000           |                     | \$ 90,000           | \$ -                | \$ 90,000           | \$ 90,000           | \$ -        | \$ 90,000           |
| Minneapolis Park and Recreation Board |  |  | Regional Park Parkway Paving   | \$ -        |             | \$ -        | \$ 121,000          |                     | \$ 121,000          | \$ -                | \$ 121,000          | \$ 121,000          | \$ -        | \$ 121,000          |
| Ramsey County                         |  |  | Keller - Phalen Regional Park Site Improvements                        | \$ -        |             | \$ -        | \$ 709,000          |                     | \$ 709,000          | \$ 709,000          | \$ -                | \$ 709,000          | \$ -        | \$ 709,000          |
| Saint Paul, City of                   |  |  | Trout Brook Regional RT Phase II Trout Brook Stream Restoration        | \$ -        |             | \$ -        | \$ 100,000          |                     | \$ 100,000          | \$ -                | \$ 100,000          | \$ 100,000          | \$ -        | \$ 100,000          |
| Saint Paul, City of                   |  |  | Sam Morgan Regional Trail - Lower Landing Improvements                 | \$ -        |             | \$ -        | \$ 196,000          |                     | \$ 196,000          | \$ -                | \$ 196,000          | \$ 196,000          | \$ -        | \$ 196,000          |
| Saint Paul, City of                   |  |  | Lilydale Regional Park Implementation - Phase III                      | \$ -        |             | \$ -        | \$ 845,000          |                     | \$ 845,000          | \$ -                | \$ 845,000          | \$ 845,000          | \$ -        | \$ 845,000          |
| Scott County                          |  |  | Acquisition Partial Reimbursement - Doyle Kennefick                    | \$ -        |             | \$ -        | \$ 296,000          |                     | \$ 296,000          | \$ -                | \$ 296,000          | \$ 296,000          | \$ -        | \$ 296,000          |
| Three Rivers PD                       |  |  | Nine Mile Creek Regional Trail - West Edina Segment                    | \$ -        |             | \$ -        | \$ 1,385,000        |                     | \$ 1,385,000        | \$ 1,385,000        | \$ 415,000          | \$ 1,800,000        | \$ -        | \$ 1,800,000        |
| Washington County                     |  |  | Point Douglas Regional Trail and Trailhead Improvements                | \$ -        |             | \$ -        | \$ 200,000          |                     | \$ 200,000          | \$ 200,000          | \$ -                | \$ 200,000          | \$ -        | \$ 200,000          |
| Washington County                     |  |  | Cottage Grove Ravine Regional Park Improvements                        | \$ -        |             | \$ -        | \$ 173,000          |                     | \$ 173,000          | \$ 173,000          | \$ -                | \$ 173,000          | \$ -        | \$ 173,000          |
| Washington County                     |  |  | Lake Elmo Park Reserve Swim Pond Amenity Improvements                  | \$ -        |             | \$ -        | \$ 200,000          |                     | \$ 200,000          | \$ 200,000          | \$ -                | \$ 200,000          | \$ -        | \$ 200,000          |
| <b>Subtotal State Park Bonds</b>      |  |  |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 5,000,000</b> | <b>\$ 3,333,000</b> | <b>\$ 8,333,000</b> | <b>\$ 5,000,000</b> | <b>\$ 3,333,000</b> | <b>\$ 8,333,000</b> | <b>\$ -</b> | <b>\$ 8,333,000</b> |

| Agency   | Project # | Subgrant # | Description   | CURRENTLY AUTHORIZED |          |              | PROPOSED CHANGES |          |               | AMENDED       |          |               | 2017 Budget | Multi-Year Authorization |
|--|-----------|------------|---|----------------------|----------|--------------|------------------|----------|---------------|---------------|----------|---------------|-------------|--------------------------|
|  |           |            |   | State                | Regional | Total        | State            | Regional | Total         | State         | Regional | Total         |             |                          |
| <b>Pass-through Capital Grants ML 2017 Ch 8 Art 1 Sec 16</b> |           |            |   |                      |          |              |                  |          |               |               |          |               |             |                          |
| Saint Paul, City of  |           |            | St. Paul - Como Zoo; (Subd 6)   |                      |          |              | \$ 15,000,000    | \$ -     | \$ 15,000,000 | \$ 15,000,000 | \$ -     | \$ 15,000,000 |             | \$ 15,000,000            |
| Cities of Dellwood and Mahtomedi                             |           |            | White Bear Lake multi-use trails; (Subd. 7)   |                      |          |              | \$ 38,000        | \$ -     | \$ 38,000     | \$ 38,000     | \$ -     | \$ 38,000     |             | \$ 38,000                |
| Mahtomedi, City of   |           |            | White Bear Lake multi-use trails; (Subd. 7)   |                      |          |              | \$ 15,000        | \$ -     | \$ 15,000     | \$ 15,000     | \$ -     | \$ 15,000     |             | \$ 15,000                |
| Ramsey County  |           |            | White Bear Lake multi-use trails; (Subd. 7)   |                      |          |              | \$ 50,000        | \$ -     | \$ 50,000     | \$ 50,000     | \$ -     | \$ 50,000     |             | \$ 50,000                |
| White Bear Lake, City of                                     |           |            | White Bear Lake multi-use trails; (Subd. 7)   |                      |          |              | \$ 130,000       | \$ -     | \$ 130,000    | \$ 130,000    | \$ -     | \$ 130,000    |             | \$ 130,000               |
| Unspecified  |           |            | White Bear Lake multi-use trails; (Subd. 7 - appropriation detail amounts do not match appropriation total, sub-recipient is unknown at this time)  |                      |          |              | \$ 22,000        | \$ -     | \$ 22,000     | \$ 22,000     | \$ -     | \$ 22,000     |             | \$ 22,000                |
| West St. Paul, City of                                       |           |            | West St. Paul - River to River Regional Trail; (Subd 8)   |                      |          |              | \$ 200,000       | \$ -     | \$ 200,000    | \$ 200,000    | \$ -     | \$ 200,000    |             | \$ 200,000               |
| Inver Grove Heights, City of                                 | 10755     | SG-04273   | State pass-through grant, split now between Dakota County and Inver Grove Heights - amount to City reduced (ML 2014 Ch 294 Sec 17 Subd 6; amended through ML 2017 Ch 8 Art 2 Sec 28 Subd 6) | \$ 2,000,000         |          | \$ 2,000,000 | \$ (500,000)     | \$ -     | \$ (500,000)  | \$ 1,500,000  | \$ -     | \$ 1,500,000  |             | \$ (500,000)             |
| Dakota County  |           |            | Amount of new grant to Dakota County from SG-04273 (ML 2017 Ch 8 Art 2 Sec 28 Subd 6)   |                      |          |              | \$ 500,000       | \$ -     | \$ 500,000    | \$ 500,000    | \$ -     | \$ 500,000    |             | \$ 500,000               |

|   |                     |             |                     |                      |             |                      |                      |             |                      |             |                      |             |                      |
|---|---------------------|-------------|---------------------|----------------------|-------------|----------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>Subtotal Acquisition Account Changes</b> | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 15,455,000</b> | <b>\$ -</b> | <b>\$ 15,455,000</b> | <b>\$ 17,455,000</b> | <b>\$ -</b> | <b>\$ 17,455,000</b> | <b>\$ -</b> | <b>\$ 17,455,000</b> | <b>\$ -</b> | <b>\$ 15,455,000</b> |
|---|---------------------|-------------|---------------------|----------------------|-------------|----------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|

**SFY 17 Park and Trail Legacy Grants (Non-Land Acquisition) ML 2015 Ch 2 Art 3 Sec 4**

|   |  |  |                 |             |             |             |                   |             |                   |                   |             |                   |             |                   |
|---|--|--|-----------------|-------------|-------------|-------------|-------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|
| Anoka County                                |  |  | Bunker Hills RP | \$ -        |             | \$ -        | \$ 438,000        | \$ -        | \$ 438,000        | \$ 438,000        | \$ -        | \$ 438,000        | \$ -        | \$ 438,000        |
| <b>Subtotal - Reprogrammed Legacy Funds</b> |  |  |                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 438,000</b> | <b>\$ -</b> | <b>\$ 438,000</b> | <b>\$ 438,000</b> | <b>\$ -</b> | <b>\$ 438,000</b> | <b>\$ -</b> | <b>\$ 438,000</b> |

**New SFY 18-19 Park & Trail Legacy Grants (Non-land Acquisition) ML 2017 Ch 91 Art 3 Sec 4**

|                                     |  |  |   |  |  |  |              |      |              |              |      |              |  |              |
|-------------------------------------|--|--|---|--|--|--|--------------|------|--------------|--------------|------|--------------|--|--------------|
| Anoka County                        |  |  | Bunker Hills Regional Park Activities Center Outdoor Gathering Space  |  |  |  | \$ 350,000   | \$ - | \$ 350,000   | \$ 350,000   | \$ - | \$ 350,000   |  | \$ 350,000   |
| Anoka County                        |  |  | Bunker Hills Regional Park - Bunker Beach Parking Lot and Trail Improvements  |  |  |  | \$ 600,000   | \$ - | \$ 600,000   | \$ 600,000   | \$ - | \$ 600,000   |  | \$ 600,000   |
| Anoka County                        |  |  | Conservation Corps - Conduct Natural Resource Management Throughout the System  |  |  |  | \$ 300,000   | \$ - | \$ 300,000   | \$ 300,000   | \$ - | \$ 300,000   |  | \$ 300,000   |
| Anoka County                        |  |  | Connecting People and the Outdoors  |  |  |  | \$ 160,000   | \$ - | \$ 160,000   | \$ 160,000   | \$ - | \$ 160,000   |  | \$ 160,000   |
| Anoka County                        |  |  | Rice Creek Chain of Lakes Park Reserve - Reconstruct Entrance Road (Aqua Lane)  |  |  |  | \$ 350,000   | \$ - | \$ 350,000   | \$ 350,000   | \$ - | \$ 350,000   |  | \$ 350,000   |
| Bloomington, City of                |  |  | Hyland-Bush-Anderson Lakes Park Reserve- Parking Lot Reconstruction and Trail Lighting                                      |  |  |  | \$ 233,560   | \$ - | \$ 233,560   | \$ 233,560   | \$ - | \$ 233,560   |  | \$ 233,560   |
| Bloomington, City of                |  |  | Park Ambassador Program for Bloomington Regional Parks and Trails   |  |  |  | \$ 61,100    | \$ - | \$ 61,100    | \$ 61,100    | \$ - | \$ 61,100    |  | \$ 61,100    |
| Carver County                       |  |  | Lake Waconia Regional Park - Planning, design, engineering and development at Coney Island in Lake Waconia Regional Park    |  |  |  | \$ 276,430   | \$ - | \$ 276,430   | \$ 276,430   | \$ - | \$ 276,430   |  | \$ 276,430   |
| Carver County                       |  |  | Parks and Recreation Volunteer Specialist for Carver County Regional Parks and Trails                                       |  |  |  | \$ 75,000    | \$ - | \$ 75,000    | \$ 75,000    | \$ - | \$ 75,000    |  | \$ 75,000    |
| Carver County                       |  |  | Recreation Marketing, Outreach, Scholarship & Seasonal Staffing for Carver County Regional Parks and Trails                 |  |  |  | \$ 36,000    | \$ - | \$ 36,000    | \$ 36,000    | \$ - | \$ 36,000    |  | \$ 36,000    |
| Dakota County                       |  |  | Park System Awareness and Marketing Campaign for Dakota County Regional Parks and Trails                                    |  |  |  | \$ 200,000   | \$ - | \$ 200,000   | \$ 200,000   | \$ - | \$ 200,000   |  | \$ 200,000   |
| Dakota County                       |  |  | Parks Outreach & Engagement Coordinator for Dakota County Regional Parks and Trails   |  |  |  | \$ 150,000   | \$ - | \$ 150,000   | \$ 150,000   | \$ - | \$ 150,000   |  | \$ 150,000   |
| Dakota County                       |  |  | Whitetail Woods Regional Park Phase 2 Master Plan Improvements  |  |  |  | \$ 963,832   | \$ - | \$ 963,832   | \$ 963,832   | \$ - | \$ 963,832   |  | \$ 963,832   |
| Minneapolis Park & Recreation Board |  |  | Above the Falls Regional Park - Hall's Island and the Scherer Site  |  |  |  | \$ 561,516   | \$ - | \$ 561,516   | \$ 561,516   | \$ - | \$ 561,516   |  | \$ 561,516   |
| Minneapolis Park & Recreation Board |  |  | Central Mississippi Regional Park - Water Works   |  |  |  | \$ 1,187,532 | \$ - | \$ 1,187,532 | \$ 1,187,532 | \$ - | \$ 1,187,532 |  | \$ 1,187,532 |
| Minneapolis Park & Recreation Board |  |  | Minnehaha Parkway Regional Trail - Community-Driven Master Plan   |  |  |  | \$ 256,000   | \$ - | \$ 256,000   | \$ 256,000   | \$ - | \$ 256,000   |  | \$ 256,000   |
| Minneapolis Park & Recreation Board |  |  | Minnehaha Parkway Regional Trail - Existing Infrastructure Improvement  |  |  |  | \$ 2,394,000 | \$ - | \$ 2,394,000 | \$ 2,394,000 | \$ - | \$ 2,394,000 |  | \$ 2,394,000 |
| Minneapolis Park & Recreation Board |  |  | Mississippi River Gorge Regional Park Master Plan Implementation  |  |  |  | \$ 44,000    | \$ - | \$ 44,000    | \$ 44,000    | \$ - | \$ 44,000    |  | \$ 44,000    |
| Minneapolis Park & Recreation Board |  |  | North Mississippi Regional Park- Webber Park Natural Filtration Swimming Pool   |  |  |  | \$ 450,000   | \$ - | \$ 450,000   | \$ 450,000   | \$ - | \$ 450,000   |  | \$ 450,000   |
| Ramsey County                       |  |  | Bald Eagle-Otter Lakes Regional Park- Tamarack Nature Center Site and Infrastructure Improvements                           |  |  |  | \$ 550,000   | \$ - | \$ 550,000   | \$ 550,000   | \$ - | \$ 550,000   |  | \$ 550,000   |
| Ramsey County                       |  |  | Bald Eagle-Otter Lakes Regional Park- Volunteer Coordinator for Tamarack Nature Center and Discovery Hollow and Garden Area |  |  |  | \$ 150,000   | \$ - | \$ 150,000   | \$ 150,000   | \$ - | \$ 150,000   |  | \$ 150,000   |
| Ramsey County                       |  |  | Battle Creek Regional Park Upper Afton Playground Redevelopment   |  |  |  | \$ 200,000   | \$ - | \$ 200,000   | \$ 200,000   | \$ - | \$ 200,000   |  | \$ 200,000   |
| Ramsey County                       |  |  | Bruce Vento Regional Trail Development  |  |  |  | \$ 457,820   | \$ - | \$ 457,820   | \$ 457,820   | \$ - | \$ 457,820   |  | \$ 457,820   |
| Ramsey County                       |  |  | Conservation Corps of Minnesota Contract Projects throughout Ramsey County Regional Parks and Trails                        |  |  |  | \$ 220,000   | \$ - | \$ 220,000   | \$ 220,000   | \$ - | \$ 220,000   |  | \$ 220,000   |
| Ramsey County                       |  |  | Nature and Outdoor Recreation Programming throughout Ramsey County Regional Parks and Trails                                |  |  |  | \$ 250,000   | \$ - | \$ 250,000   | \$ 250,000   | \$ - | \$ 250,000   |  | \$ 250,000   |

| Agency   | Project # | Subgrant # | Description   | CURRENTLY AUTHORIZED |              |              | PROPOSED CHANGES |              |               | AMENDED       |              |               | 2017 Budget | Multi-Year Authorization |
|--|-----------|------------|---|----------------------|--------------|--------------|------------------|--------------|---------------|---------------|--------------|---------------|-------------|--------------------------|
|  |           |            |   | State                | Regional     | Total        | State            | Regional     | Total         | State         | Regional     | Total         |             |                          |
| Ramsey County  |           |            | Regional Park and Trail Master Plan Development and Amendments throughout Ramsey County Regional Parks and Trails   |                      |              |              | \$ 240,000       | \$ -         | \$ 240,000    | \$ 240,000    | \$ -         | \$ 240,000    |             | \$ 240,000               |
| Ramsey County  |           |            | Vadnais-Snail Lake Regional Park - Sucker Lake Picnic Area Sucker Lake Channel Restoration and Fishing Improvements   |                      |              |              | \$ 160,000       | \$ -         | \$ 160,000    | \$ 160,000    | \$ -         | \$ 160,000    |             | \$ 160,000               |
| Saint Paul, City of  |           |            | Great River Passage Division within Battle Creek-Indian Mounds Regional Park, Lilydale-Harriet Island Hidden Falls/Crosby, Mississippi Gorge, and Lilydale-Harriet Island and Cherokee Heights Regional Parks and Sam Morgan Regional Trail |                      |              |              | \$ 334,000       | \$ -         | \$ 334,000    | \$ 334,000    | \$ -         | \$ 334,000    |             | \$ 334,000               |
| Saint Paul, City of  |           |            | Indian Mounds Regional Park Improvements  |                      |              |              | \$ 1,111,600     | \$ -         | \$ 1,111,600  | \$ 1,111,600  | \$ -         | \$ 1,111,600  |             | \$ 1,111,600             |
| Saint Paul, City of  |           |            | Lilydale-Harriet Island & Cherokee Heights Regional Park Improvements   |                      |              |              | \$ 610,000       | \$ -         | \$ 610,000    | \$ 610,000    | \$ -         | \$ 610,000    |             | \$ 610,000               |
| Saint Paul, City of  |           |            | Mississippi River Harriet Island South Saint Paul Regional Trail  |                      |              |              | \$ 742,340       | \$ -         | \$ 742,340    | \$ 742,340    | \$ -         | \$ 742,340    |             | \$ 742,340               |
| Saint Paul, City of  |           |            | Phalen Regional Park Master Plan Implementation   |                      |              |              | \$ 957,740       | \$ -         | \$ 957,740    | \$ 957,740    | \$ -         | \$ 957,740    |             | \$ 957,740               |
| Saint Paul, City of  |           |            | Program Allocations within the City of Saint Paul's Regional Parks and Trails   |                      |              |              | \$ 490,000       | \$ -         | \$ 490,000    | \$ 490,000    | \$ -         | \$ 490,000    |             | \$ 490,000               |
| Saint Paul, City of  |           |            | Trout Brook Regional Trail  |                      |              |              | \$ 550,000       | \$ -         | \$ 550,000    | \$ 550,000    | \$ -         | \$ 550,000    |             | \$ 550,000               |
| Scott County   |           |            | Cleary Lake Regional Park - Concrete vault restroom replacement for Group Camp Sites  |                      |              |              | \$ 90,000        | \$ -         | \$ 90,000     | \$ 90,000     | \$ -         | \$ 90,000     |             | \$ 90,000                |
| Scott County   |           |            | Cleary Lake Regional Park - Maintenance Shop Development  |                      |              |              | \$ 1,097,637     | \$ -         | \$ 1,097,637  | \$ 1,097,637  | \$ -         | \$ 1,097,637  |             | \$ 1,097,637             |
| Three Rivers PD  |           |            | Baker Park Reserve Restrooms and Boat Rental Building Renovation: Design and Engineering  |                      |              |              | \$ 350,000       | \$ -         | \$ 350,000    | \$ 350,000    | \$ -         | \$ 350,000    |             | \$ 350,000               |
| Three Rivers PD  |           |            | Baker-Carver Regional Trail: Design and Engineering for 3.4 miles of paved trail  |                      |              |              | \$ 352,000       | \$ -         | \$ 352,000    | \$ 352,000    | \$ -         | \$ 352,000    |             | \$ 352,000               |
| Three Rivers PD  |           |            | Bringing People to Parks within the Three Rivers Park District Regional Parks and Trails  |                      |              |              | \$ 500,000       | \$ -         | \$ 500,000    | \$ 500,000    | \$ -         | \$ 500,000    |             | \$ 500,000               |
| Three Rivers PD  |           |            | Hyland Lake Park Reserve: Pavement Rehabilitation   |                      |              |              | \$ 2,049,980     | \$ -         | \$ 2,049,980  | \$ 2,049,980  | \$ -         | \$ 2,049,980  |             | \$ 2,049,980             |
| Three Rivers PD  |           |            | Lake Minnetonka Regional Park: Parking and Roads Pavement Rehabilitation  |                      |              |              | \$ 1,650,572     | \$ -         | \$ 1,650,572  | \$ 1,650,572  | \$ -         | \$ 1,650,572  |             | \$ 1,650,572             |
| Washington County  |           |            | Branding, Marketing, Software Upgrades and Design throughout Washington County's Regional Parks and Trails  |                      |              |              | \$ 90,000        | \$ -         | \$ 90,000     | \$ 90,000     | \$ -         | \$ 90,000     |             | \$ 90,000                |
| Washington County  |           |            | St. Croix Bluffs Regional Park Pole Barn Maintenance and Renovation   |                      |              |              | \$ 705,097       | \$ -         | \$ 705,097    | \$ 705,097    | \$ -         | \$ 705,097    |             | \$ 705,097               |
| <b>Subtotal Parks and Trails Legacy Non-Acquisition</b>  |           |            |   | \$ -                 | \$ -         | \$ -         | \$ 22,557,756    | \$ -         | \$ 22,557,756 | \$ 22,557,756 | \$ -         | \$ 22,557,756 | \$ -        | \$ 22,557,756            |
| <b>New Park &amp; Trail Legacy Grants (Land Acquisition) ML 2017 Ch 91 Art 3 Sec 4</b>                 |           |            |   |                      |              |              |                  |              |               |               |              |               |             |                          |
| As yet unspecified   | 10702     |            | Parks and Trail Legacy Land Acquisition Account   | \$ -                 | \$ 35,284    | \$ 35,284    | \$ 1,658,400     | \$ 1,105,600 | \$ 2,764,000  | \$ 1,658,400  | \$ 1,140,884 | \$ 2,799,284  |             | \$ 2,764,000             |
| <b>Subtotal Parks and Trails Legacy Non-Acquisition</b>  |           |            |   | \$ -                 | \$ 35,284    | \$ 35,284    | \$ 1,658,400     | \$ 1,105,600 | \$ 2,764,000  | \$ 1,658,400  | \$ 1,140,884 | \$ 2,799,284  | \$ -        | \$ 2,764,000             |
| <b>New Environmental and Natural Resources Grants (Land Acquisition) ML 2017 Ch 96 Sec 2 Subd 9(a)</b> |           |            |   |                      |              |              |                  |              |               |               |              |               |             |                          |
| As yet unspecified   | 10703     |            | ENRTF Land Acquisition Account  | \$ 1,915,368         | \$ 1,276,913 | \$ 3,192,281 | \$ 1,500,000     | \$ 1,000,000 | \$ 2,500,000  | \$ 3,415,368  | \$ 2,276,913 | \$ 5,692,281  |             | \$ 2,500,000             |
| <b>Subtotal Parks and Trails Legacy Non-Acquisition</b>  |           |            |   | \$ 1,915,368         | \$ 1,276,913 | \$ 3,192,281 | \$ 1,500,000     | \$ 1,000,000 | \$ 2,500,000  | \$ 3,415,368  | \$ 2,276,913 | \$ 5,692,281  | \$ -        | \$ 2,500,000             |
| <b>PARKS AND OPEN SPACE TOTAL</b>  |           |            |   | \$ 7,853,248         | \$ 1,867,604 | \$ 9,720,852 | \$ 48,717,257    | \$ 4,883,193 | \$ 53,600,450 | \$ 56,570,505 | \$ 6,750,797 | \$ 63,321,302 | \$ -        | \$ 53,600,450            |