

Community Development Committee

Meeting date: July 16, 2018

For the Management Committee meeting of July 25, 2018

For the Metropolitan Council meeting of July 25, 2018

Subject: 2018 Budget Amendment – 2nd Quarter

District(s), Member(s): All

Policy/Legal Reference: Minnesota Statutes, Section 85.53; Minnesota Statutes, Section 473.315, Subd. 1; Minnesota Laws 2014, Chapter 226, Section 2, Subdivision 7(b); Minnesota Laws 2017, Chapter 91, Article 3, Section 4; Minnesota Laws 2018, Chapter 214, Article 1, Section 17, subdivisions 3, 4, 6 and 7; *2040 Regional Parks Policy Plan Finance Policy, Strategies 2 and 3*

Staff Prepared/Presented: Mary Robison, Budget Manager, Community Development and Metropolitan Transportation Services (651-602-1715); Deb Streets Jensen, Senior Parks Finance Planner (651-602-1554)

Division/Department: Community Development / Regional Parks

Proposed Action

That the Metropolitan Council amend the 2018 Unified Budget – Capital Program as indicated and in accordance with the attached tables.

Background

This amendment closes four Regional Parks grants and authorizes \$21,695,205 for new or existing Regional Parks grants. This includes:

1. Fifteen new Parks and Trails Legacy Fund (PTLF) projects for state fiscal year 2019;
2. Two Park Acquisition Opportunity Fund (PAOF) projects; and
3. Five pass-through projects for direct appropriations.

Capital Program

Administrative Adjustments

Ramsey County – Bruce Vento Regional Trail Development – Project #10861

Ramsey County – Vadnais-Snail Lakes Regional Park – Sucker Lake Picnic Area, Channel Restoration and Fishing Improvements – Project #10862

Ramsey County – Battle Creek Regional Park Upper Afton Playground Redevelopment – Project #10860

This amendment will administratively reallocate \$28,648 in the Parks and Trails Legacy Funds (PTLF) from project #10861 and \$40,000 in PTLF from project #10862 to project #10860 to supplement the existing grant. In this transaction, \$68,534 is added to project #10860 in order to deduct \$114 from the SFY 2019 allocation that was added in error.

Three Rivers Park District Rush Creek Regional Trail Park Acquisition Opportunity Fund – Project #10890

Three Rivers Park District Rush Creek Regional Trail Park Acquisition Opportunity Fund – Project #10888

This amendment will administratively reallocate \$168,630 from the Parks and Trails Legacy Fund / Park Acquisition Opportunity Funds (PTLF/PAOF) account and \$112,421 in regional bonds from project #10890 to project #10888, to correct the project number.

Minneapolis Park and Recreation Board – Hall’s Island and Above the Falls Regional Park Implementation – Project #10815

Minneapolis Park and Recreation Board – Central Mississippi Riverfront Regional Park Water Works Mill Ruins – Project #10816

Minneapolis Park and Recreation Board – Ridgway Parkway Regional Trail Design and Engineering – Project #10822

This amendment will administratively reallocate \$50,000 in state bonds from project #10815 and \$50,000 in state bonds from project #10816 and award a new \$100,000 grant to undertake design and engineering for Ridgway Parkway Regional Trail, project #10822.

Three Rivers Park District Elm Creek and Crow Hassan Park Reserves – Project #10488

This amendment will relinquish \$23,914 from project #10488 to unallocated regional bonds, project #10702.

Anoka County – Rice Creek Chain of Lakes Park Reserve – Reconstruct Entrance Road (Aqua Lane) – Project #10840

Anoka County Bunker Hills Regional Park Activities Center Outdoor Gathering Space – Project #10836

This amendment will reallocate \$267,297 in PTLF from project #10840 to project #10836.

Closing Projects

This amendment closes three projects and removes \$4,726,789 from the Authorized Capital Program (ACP).

Three Rivers Park District Elm Creek and Crow Hassan Park Reserves – Project #10488 - CLOSE

This amendment will close project #10488.

Anoka County – Rice Creek Chain of Lakes Park Reserve – Reconstruct Entrance Road (Aqua Lane) – Project #10840 – CLOSE

This amendment will close project #10840.

Carver County – Lake Waconia Regional Park – Park Acquisition Opportunity Fund Coney Island – Project #10759 - CLOSE

This amendment closes project #10759, which was funded with \$630,000 in Parks and Trails Legacy Funds and \$420,000 in regional bonds.

Increase Authorization, Reduce Authorization, and Authorize New Projects

The state fiscal year (SFY) 2019 allocation to the Metropolitan Council for the Regional Parks System was \$18,891,100. Minnesota Statutes, Section 85.53 requires that 10% of each allocation is set aside for land acquisition, with a remainder of \$17,001,900 for SFY 2019 Parks and Trails Legacy Fund projects. Many of the SFY 2018-2019 projects included funds in both years of the biennium. The Council authorized funds in the 2017 second quarter amendment for all of the projects, using only SFY 2018 Parks and Trails Legacy Funds, as well as the entire allocation for projects with both SFY 2018 and SFY 2019 funds as summarized in the table below.

Agency	Statutory SFY 2019 Legacy Share	Previously Authorized	Q2 2018 Authorization	Total Authorized
Anoka County	\$1,598,636	\$356,592	\$1,242,044	\$1,598,636
Bloomington	\$300,223	\$31,100	\$269,123	\$300,223
Carver County	\$366,714	\$65,500	\$301,214	\$366,714
Dakota County	\$1,297,255	\$175,000	\$1,122,255	\$1,297,255
Minneapolis Park & Rec. Board	\$3,697,283	\$1,647,283	\$2,050,000	\$3,697,283
Ramsey County	\$1,374,300	\$1,090,210	\$284,090	\$1,374,300
Saint Paul	\$2,623,778	\$2,623,778	\$0	\$2,623,778
Scott County	\$632,436	\$632,436	\$0	\$632,436
Three Rivers Park District	\$4,205,572	\$1,210,572	\$2,995,000	\$4,205,572
Washington County	\$905,703	\$0	\$905,703	\$905,703
90% of appropriation for projects	\$17,001,900	\$7,832,471	\$9,169,429	\$17,001,900
10% of appropriation for PAOF	\$1,889,100			
Total SFY 2019 appropriation	\$18,891,100			

Parks and Trails Legacy Fund Projects

This amendment adds \$9,169,429 in SFY 2019 Parks and Trails Legacy funding to the ACP and authorizes the following grants:

1. **Anoka County – Lake George Regional Park Pavilion and Restroom – Project #10891**
This project authorizes \$230,000 to renovate existing pavilions and restrooms.
2. **Anoka County – Rice Creek Chain of Lakes Park Reserve Campground Maintenance Facility Construction – Project #10892**
This amendment authorizes \$687,044 to construct a maintenance facility.
3. **Anoka County Riverfront Regional Park – Reconstruct Parking Lot, Trails and Retaining Walls at Island of Peace – Project #10893**
This amendment authorizes \$325,000 to reconstruct a parking lot, trails and retaining walls.
4. **Bloomington Hyland-Bush-Anderson Lakes Park Reserve Restrooms Building and Maintenance Garage Reconstruction – Project #10894**
This amendment authorizes \$269,123 to design, engineer and reconstruct the restrooms building, maintenance garage, driveway, sidewalks, lighting, utilities, and associated stormwater improvements.
5. **Carver County – Trunk Highway 5 Regional Trail, Minnesota Landscape Arboretum Connection – Project #10895**
This amendment authorizes \$301,214 to construct a two-mile regional trail segment.
6. **Dakota County – Lake Byllesby Regional Park Master Plan Improvements – Project #10896**
This amendment authorizes \$1,122,255 to increase lake and river access at Echo Point and implement other master plan improvements.
7. **Minneapolis Park and Recreation Board – Minneapolis Chain of Lakes Regional Park Kenilworth Channel Rehabilitation – Project #10897**
This amendment authorizes \$1,400,000 to rehabilitate the channel to address failing walls and shorelines.
8. **Minneapolis Park and Recreation Board – Minnehaha Park Pavilion Rehabilitation – Project #10905**
This amendment authorizes \$550,000 to upgrade the public spaces at the pavilion.

9. Minneapolis Park and Recreation Board – Capitalizing on Regional Park and Transit Interconnections throughout the Minneapolis Regional Parks and Trails – Project #10906

This amendment authorizes \$100,000 to fund public information and education efforts focusing on encouraging riders of Southwest and Bottineau Light Rail lines.

10. Ramsey County – Entrance Identification Signs throughout Ramsey County Regional Parks and Trails – Project #10899

This amendment authorizes \$21,090 to conduct design, engineering and phased construction of park identification signs.

11. Ramsey County – Rice Creek North Regional Trail – Trail and Site Improvements – Project #10900

This amendment authorizes \$163,000 to supplement improvements for a trailhead facility.

12. Ramsey County – ADA Improvements throughout Ramsey County Regional Park and Trails – Project #10901

This amendment authorizes \$100,000 for phased design and construction to correct Americans with Disabilities Act (ADA) compliance deficiencies.

13. Three Rivers Park District – Baker Park Reserve Bathroom Buildings and Boat Rental Building Renovation – Construction – Project #10902

This amendment authorizes \$1,316,000 for construction and construction administration for renovation of the bathroom and boat rental buildings.

14. Three Rivers Park District – Baker-Carver Regional Trail – Construction of 3.4 Miles of Paved Trail – Project #10903

This amendment authorizes \$1,679,000 for construction and construction administration to build 3.4 miles of paved trail connecting Lowry Nature Center in Carver Park to Lake Minnetonka Regional Park.

15. Washington County – Lake Elmo Park Reserve Renovations, including Pavement – Project #10909

This amendment authorizes \$905,703 to rehabilitate bituminous trails throughout Lake Elmo Park Reserve to conform to ADA accessibility requirements.

Parks Acquisition Opportunity Fund Projects

This amendment authorizes \$2,025,776 for two new Park Acquisition Opportunity Fund projects.

1. Three Rivers Park District – West Mississippi River Regional Trail – 15590 Dayton River Road – Project #10910

This amendment authorizes \$258,688 in SFY 2014 Environment and Natural Resources Trust Fund (ENRTF) and \$172,458 in regional bonds to purchase 11.27 acres for the regional trail. This project was approved by the Council on May 23, 2018, [Business Item 2018-115](#).

2. Dakota County – Spring Lake Park Reserve – Sorg Trust II – Project #10916

This amendment authorizes \$956,777 in SFY 2018 PTLF and \$637,853 in 2018 regional bonds to purchase 72.1 acres for the park reserve. This project was approved by the Council on June 27, 2018, [Business Item 2018-138](#).

Direct State Bond Appropriation Projects

This amendment authorizes \$10,500,000 in state bond funds appropriated directly to five projects by the 2018 Minnesota Legislature and awards for the following projects:

1. Carver County – Lake Waconia Development – Project #10911

This amendment authorizes \$1,500,000 in state bonds for predesign, design and engineer development of Lake Waconia Regional Park.

2. City of New Hope – Outdoor Swimming Pool – Project #10912

This amendment authorizes \$2,000,000 in state bonds to predesign, design, construct and equip an outdoor 50-meter swimming pool on the civic center campus.

3. City of Saint Paul – Nature Sanctuary Visitor Center – Project #10913

This amendment authorizes \$3,000,000 in state bonds to predesign, design, construct, furnish and equip a visitor and interpretive center in the Bruce Vento Nature Sanctuary.

4. Ramsey County – White Bear Lake Trail and Route – Project #10914

This amendment authorizes \$2,600,000 in state bonds to design and construct trail improvements along South Shore Boulevard between White Bear Avenue and marked Trunk Highway 120 and to pave an existing dirt path within the Ramsey County Beach and Water Park from the entrance to the park at Highway 96 to the northeast edge of the park.

5. City of Mahtomedi – White Bear Lake Trail and Route – Project #10915

This amendment authorizes \$1,400,000 in state bonds to design and construct and design, construct, and equip elements of the trail and route along or proximate to Birchwood Road, Wildwood Beach Road, and on or in the proximity of Briarwood Road.

Rationale

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Thrive Lens Analysis

The budget amendment supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks.

Projects authorized by this amendment will support the Livability and Equity outcomes by acquiring 96.31 acres of property for the Regional Parks System; assisting with funding for transportation to regional parks; building restrooms, campgrounds, picnic pavilions and trails; and implementing master plan improvements and improving signage and accessibility.

Funding

	Council Bonds	Parks and Trails Legacy Fund	Environment and Natural Resources Trust Fund	State General Obligation Bonds
PAOF grants	\$810,311	\$956,777	\$258,688	\$0
PTLF grants	\$0	\$9,169,429	\$0	\$0
Direct appropriations*	\$0	\$0	\$0	\$10,500,000
Totals by funding source	\$810,311	\$10,126,206	\$258,688	\$10,500,000

Known Support / Opposition

There is no known opposition.

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

TABLE 11

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2018 Current	Changes	2018 Amended	2018	2019	2020	2021	2022	2023	Total	
Regional Park Implementing Agencies											
Anoka County Parks	6,811	1,159	7,971	2,144	1,630	4,168	1,696	4,235	1,765	15,638	23,609
Carver County Parks	2,037	-749	1,289	579	374	1,060	389	1,075	405	3,882	5,170
City of Bloomington Parks	1,088	269	1,357	524	306	940	319	953	331	3,373	4,730
City of St Paul Parks and Recreation	20,362	-	20,362	4,868	2,676	6,152	2,784	6,262	2,897	25,639	46,001
Dakota County Parks	6,464	1,595	8,058	2,148	1,323	3,905	1,377	3,959	1,432	14,144	22,202
Minneapolis Parks and Recreation Board	29,077	3,172	32,249	5,065	3,772	8,924	3,924	9,079	4,082	34,846	67,095
Ramsey County Parks	8,062	284	8,346	2,601	1,402	3,558	1,458	3,616	1,517	14,152	22,498
Scott County	2,397	-	2,397	1,128	443	1,340	461	1,359	480	5,211	7,608
Three Rivers Park District	18,143	-192	17,951	4,831	4,492	9,980	4,673	10,165	4,862	39,003	56,954
Washington County Parks	2,968	906	3,874	1,313	924	2,662	961	2,700	1,000	9,560	13,434
Total Regional Park Implementing Agencies	97,409	6,445	103,854	25,201	17,342	42,689	18,042	43,403	18,771	165,448	269,302
Other Parks Programs											
Equity Grant Funds	-	-	-	241	285	331	375	421	466	2,119	2,119
Land Acquisition Funds	8,692	-742	7,949	3,148	5,712	3,275	5,842	3,408	5,977	27,362	35,311
Other Governmental Units	20,773	10,500	31,273	-	-	-	-	-	-	-	31,273
Total Other Parks Programs	29,465	9,758	39,222	3,389	5,997	3,606	6,217	3,829	6,443	29,481	68,703
Total CD – Parks and Open Space Capital Program	126,874	16,202	143,076	28,590	23,339	46,295	24,259	47,232	25,214	194,929	338,005

2018 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Management Committee - July 11, 2018

Community Development Committee - July 16, 2018

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Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2018 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		

PARKS AND OPEN SPACE

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

Original Adopted	\$ 31,179,905	\$ 142,419,389
After Prior Amendments	\$ 32,111,387	\$ 126,874,012
After This Amendment	\$ 53,040,216	\$ 143,076,052

Administrative Adjustments

				State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization
10861	Ramsey County	Bruce Vento Trail Development - Reallocation to 10860	SG-05950	\$ 457,820	\$ -	\$ 457,820	\$ (28,648)	\$ -	\$ (28,648)	\$ 429,172	\$ -	\$ 429,172	\$ (28,648)	\$ (28,648)
10862	Ramsey County	Vadnais-Snail Lakes Regional Park - Sucker Lake Picnic Area, Channel Restoration and Fishing Improvements - Reallocation to 10860	SG-05952	\$ 160,000	\$ -	\$ 160,000	\$ (40,000)	\$ -	\$ (40,000)	\$ 120,000	\$ -	\$ 120,000	\$ (40,000)	\$ (40,000)
10860	Ramsey County	Battle Creek Regional Park - Upper Afton Playground Redevelopment - Reallocation AND SFY 2019 allocation	SG-05949	\$ 275,115	\$ -	\$ 275,115	\$ 68,648	\$ -	\$ 68,648	\$ 343,763	\$ -	\$ 343,763	\$ 68,648	\$ 68,648
10890	Three Rivers Park District	Rush Creek Regional Trail PAOF - Wegner - to correct project number	SG-09888	\$ 168,630	\$ 112,421	\$ 281,051	\$ (168,630)	\$ (112,421)	\$ (281,051)	\$ -	\$ -	\$ -	\$ (281,051)	\$ (281,051)
10888	Three Rivers Park District	Rush Creek Regional Trail PAOF - Wegner - to correct project number	SG-09888	\$ 166,234	\$ 110,822	\$ 277,056	\$ 168,630	\$ 112,421	\$ 281,051	\$ 334,864	\$ 223,243	\$ 558,107	\$ 281,051	\$ 281,051
10815	Minneapolis Park & Recreation Board	Hall's Island and Above the Falls Regional Park Implementation - Reallocation to 10822	SG-22059	\$ 888,000	\$ -	\$ 888,000	\$ (50,000)	\$ -	\$ (50,000)	\$ 838,000	\$ -	\$ 838,000	\$ (50,000)	\$ (50,000)
10816	Minneapolis Park & Recreation Board	Central Mississippi Riverfront Regional Park Water Works Mill Ruins - Reallocation from 10822	SG-22060	\$ 593,333	\$ -	\$ 593,333	\$ (50,000)	\$ -	\$ (50,000)	\$ 543,333	\$ -	\$ 543,333	\$ (50,000)	\$ (50,000)
10917	Minneapolis Park & Recreation Board	Ridgway Parkway Regional Trail Design & Engineering - New grant from 10815 & 10816	SG-10857	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
10840	Anoka County	Rice Creek Chain of Lakes Park Reserve - Reconstruct Entrance Road (Aqua Lane) - Close and reallocate remainder to 10836	SG-05728	\$ 350,000	\$ -	\$ 350,000	\$ (267,297)	\$ -	\$ (267,297)	\$ 82,703	\$ -	\$ 82,703	\$ (267,297)	\$ (267,297)
10836	Anoka County	Bunker Hills Activities Center Outdoor Gathering Space - Reallocation from 10840	SG-05707	\$ 350,000	\$ -	\$ 350,000	\$ 267,297	\$ -	\$ 267,297	\$ 617,297	\$ -	\$ 617,297	\$ 267,297	\$ 267,297
Section Subtotal				\$ 3,409,132	\$ 223,243	\$ 3,632,375	\$ -	\$ -	\$ -	\$ 3,409,132	\$ 223,243	\$ 3,632,375	\$ -	\$ -

Closing Projects / Reallocate Authorized Funding

				State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization
10488	Three Rivers Park District	Elm Creek & Crow Hassan Park Reserves Close and relinquish Council bonds	SG2010-102	\$ -	\$ 3,618,000	\$ 3,618,000	\$ -	\$ (23,914)	\$ (23,914)	\$ -	\$ 3,594,086	\$ 3,594,086	\$ (23,914)	\$ (23,914)
10702		Unallocated Council bonds - Relinquished from 10488		\$ -	\$ -	\$ -	\$ -	\$ 23,914	\$ 23,914	\$ -	\$ 23,914	\$ 23,914	\$ 23,914	\$ 23,914
10759	Carver County	Lake Waconia Regional Park - Coney Island - Close	SG-03498	\$ 630,000	\$ 420,000	\$ 1,050,000				\$ 630,000	\$ 420,000	\$ 1,050,000	\$ -	\$ -

2018 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Management Committee - July 11, 2018

Community Development Committee - July 16, 2018

Metropolitan Council - July 25, 2018

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2018 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10840	Anoka County	Rice Creek Chain of Lakes Park Reserve - Reconstruct Entrance Road (Aqua Lane) - Close and reallocate remainder to 10836	SG-05728	\$ 82,703	\$ -	\$ 82,703	\$ -	\$ -	\$ -	\$ 82,703	\$ -	\$ 82,703	\$ -	\$ -
Section Subtotal				\$ 712,703	\$ 4,038,000	\$ 4,750,703	\$ -	\$ -	\$ -	\$ 712,703	\$ 4,038,000	\$ 4,750,703	\$ -	\$ -
Regional Parks Projects Closed and Removed from Authorized Capital Program										\$ 712,703	\$ 4,014,086	\$ 4,726,789	\$ -	\$ -

Increase Authorized Funding / Reduce Authorized Funding / Authorize New Grants

				State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization
10891	Anoka County	Lake George Regional Park - Pavilion & Restroom - New PTLF	SG-05730	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ 230,000
10892	Anoka County	Rice Creek Chain of Lakes Park Reserve Campground Maintenance Facility Construction - New PTLF	SG-05731	\$ -	\$ -	\$ -	\$ 687,044	\$ -	\$ 687,044	\$ 687,044	\$ -	\$ 687,044	\$ 687,044	\$ 687,044
10893	Anoka County	Anoka County Riverfront Regional Park - Reconstruct Parking Lot, Trails and Retaining Wall at Islands of Peace - New PTLF	SG-05733	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ 325,000
10894	Bloomington	Hyland-Bush-Anderson Lakes Park Reserve - Rest Rooms Building and Maintenance Garage Reconstruction - New PTLF	SG-06017	\$ -	\$ -	\$ -	\$ 269,123	\$ -	\$ 269,123	\$ 269,123	\$ -	\$ 269,123	\$ 269,123	\$ 269,123
10895	Carver County	Trunk Highway 5 Regional Trail, MN Landscape Arboretum Connection - New PTLF	SG-06019	\$ -	\$ -	\$ -	\$ 301,214	\$ -	\$ 301,214	\$ 301,214	\$ -	\$ 301,214	\$ 301,214	\$ 301,214
10896	Dakota County	Lake Byllesby Regional Park Master Plan Improvements - New PTLF	SG-05854	\$ -	\$ -	\$ -	\$ 1,122,255	\$ -	\$ 1,122,255	\$ 1,122,255	\$ -	\$ 1,122,255	\$ 1,122,255	\$ 1,122,255
10897	Minneapolis Park & Recreation Board	Minneapolis Chain of Lakes Regional Park - Kenilworth Channel Rehabilitation - New PTLF	SG-06027	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
10905	Minneapolis Park & Recreation	Minnehaha Regional Park Pavilion Rehabilitation - New PTLF	SG-06028	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
10906	Minneapolis Park & Recreation	Capitalizing on Regional Park and Transit Interconnections throughout the Minneapolis Regional Parks and Trails - New PTLF	SG-06034	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
10899	Ramsey County	Entrance Identification Signs throughout Ramsey County Regional Parks and Trails - New PTLF	SG-05944	\$ -	\$ -	\$ -	\$ 21,090	\$ -	\$ 21,090	\$ 21,090	\$ -	\$ 21,090	\$ 21,090	\$ 21,090
10900	Ramsey County	Rice Creek North Regional Trail - Trail and Site Improvements - New PTLF	SG-05951	\$ -	\$ -	\$ -	\$ 163,000	\$ -	\$ 163,000	\$ 163,000	\$ -	\$ 163,000	\$ 163,000	\$ 163,000
10901	Ramsey County	ADA Improvements throughout Ramsey County Regional Parks and Trails - New PTLF	SG-05945	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
10902	Three Rivers Park District	Baker Park Reserve Bathroom Buildings and Boat Rental Building Renovation: Construction - New PTLF	SG-06057	\$ -	\$ -	\$ -	\$ 1,316,000	\$ -	\$ 1,316,000	\$ 1,316,000	\$ -	\$ 1,316,000	\$ 1,316,000	\$ 1,316,000
10903	Three Rivers Park District	Baker-Carver Regional Trail: Construction of 3.4 miles of Paved Trail - New PTLF	SG-06059	\$ -	\$ -	\$ -	\$ 1,679,000	\$ -	\$ 1,679,000	\$ 1,679,000	\$ -	\$ 1,679,000	\$ 1,679,000	\$ 1,679,000

2018 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

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				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10909	Washington County	Lake Elmo Park Reserve Renovations - including Pavement - New PTLF	SG-05961	\$ -	\$ -	\$ -	\$ 905,703	\$ -	\$ 905,703	\$ 905,703	\$ -	\$ 905,703	\$ 905,703	\$ 905,703
10910	Three Rivers Park District	West Mississippi River Regional Trail 15590 Dayton River Road (Dahlheimer) - New PAOF	SG-10330	\$ -	\$ -	\$ -	\$ 258,688	\$ 172,458	\$ 431,146	\$ 258,688	\$ 172,458	\$ 431,146	\$ 431,146	\$ 431,146
10703		Environmental and Natural Resources Trust Fund Land Acquisition Opportunity Account		\$ 3,270,917	\$ 2,180,613	\$ 5,451,530	\$ (258,688)	\$ (172,458)	\$ (431,146)	\$ 3,012,229	\$ 2,008,155	\$ 5,020,384	\$ (431,146)	\$ (431,146)
10916	Dakota County	Spring Lake Park Reserve, Sorg Trust II - New PAOF	SG-10579	\$ -	\$ -	\$ -	\$ 956,777	\$ 637,853	\$ 1,594,630	\$ 956,777	\$ 637,853	\$ 1,594,630	\$ 1,594,630	\$ 1,594,630
10702		Parks and Trails Legacy Trust Fund Land Acquisition Opportunity Account		\$ 1,063,928	\$ 828,817	\$ 1,892,745	\$ (956,777)	\$ (637,853)	\$ (1,594,630)	\$ 107,151	\$ 190,964	\$ 298,115	\$ (1,594,630)	\$ (1,594,630)
10702		Parks and Trails Legacy Trust Fund Land Acquisition Opportunity Account		\$ 107,151	\$ 190,964	\$ 298,115		\$ 1,259,400	\$ 1,259,400	\$ 107,151	\$ 1,450,364	\$ 1,557,515	\$ 1,259,400	\$ 1,259,400
10911	Carver County	Lake Waconia Development - New direct appropriation	SG-10782	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
10912	New Hope	Outdoor Swimming Pool - New direct appropriation	SG-10783	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
10913	Saint Paul	Nature Sanctuary Visitor Center (Bruce Vento Regional Trail) - New direct appropriation	SG-10784	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
10914	Ramsey County	Lake Links Trail - New direct appropriation	SG-10785	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
10915	Mahtomedi	Lake Links Trail - New direct appropriation	SG-10786	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Subtotal	Section Subtotal			\$ 4,441,996	\$ 3,200,394	\$ 7,642,390	\$ 19,669,429	\$ 1,259,400	\$ 20,928,829	\$ 19,669,429	\$ 4,459,794	\$ 28,571,219	\$ 20,928,829	\$ 20,928,829
Totals D OPEN SPA				\$ 8,563,831	\$ 7,461,637	\$ 16,025,468	\$ 19,669,429	\$ 1,259,400	\$ 20,928,829	\$ 23,791,264	\$ 8,721,037	\$ 36,954,297	\$ 20,928,829	\$ 20,928,829