

## Community Development Committee

Meeting date: July 15, 2019

For the Metropolitan Council meeting of July 24, 2019

**Subject:** 2019 Budget Amendment – 2<sup>nd</sup> Quarter

District(s), Member(s): All

**Policy/Legal Reference:** Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1; Minnesota Laws 2014, chapter 226, section 2, subdivision 7(b); Minnesota Laws 2017, chapter 91, article 3, section 4

**Staff Prepared/Presented:** Heather Agesen-Huebner, Director of Finance and Administration, CD and MTS 651-602-1728; Nick Hendrikson, Budget Manager, CD and MTS 651-602-1340. Abdiwahab Ali, Financial Analyst, CD and MTS 651-602-1823)

**Division/Department:** Community Development Division

### Proposed Action

That the Metropolitan Council authorize the 2019 Unified Budget amendment as indicated, and in accordance with the attached tables.

### Background

The Community Development Division passes through state and regional funds to 10 Regional Parks Implementing Agencies. Funds are managed through grant agreements once the Council brings funds into the Authorized Capital Program.

The Parks and Trails Legacy Fund (Legacy) was established in 2008 through an amendment to the Minnesota Constitution that increased the state sales tax by three-eighths of one percent through 2034. In odd numbered years, 14.25% of the revenue raised by the sales tax increase is allocated to support parks and trails of regional or statewide significance.

Legacy funds for the Metropolitan Regional Parks System are distributed to the Agencies according to a formula set in Minn. Stat. § 85.53. By law, 10% of each year's appropriation is set aside for land acquisition. The remaining 90% is distributed as follows:

- 45% is based on each Agency's relative share of the most recent Operation and Maintenance distribution;
- 31.5% is based on each Agency's relative share of the most recent population estimate in the metropolitan area; and
- 13.5% is based on each Agency's relative share of non-local visits based on the Council's most recent user visitation survey.

The land acquisition set aside for State fiscal year (SFY) 2020 is \$1,981,900 and Agency shares total \$17,837,100. Legacy shares allocated to each agency can be found in the table below. This amendment authorizes SFY 2020 allocations and a Council match on the land acquisition set aside. The 2021 allocations will be included in the Council's second quarter 2020 budget amendment.

**Table 1. Legacy Fund Shares Allocated by Agency, SFYI 2020-2021**

<b>Agency</b>	<b>SFY 20 Legacy</b>	<b>SFY 21 Legacy</b>	<b>SFY 20-21 Total Legacy</b>
Anoka County	\$1,667,396	\$1,705,928	\$3,373,325
Bloomington	\$328,228	\$335,813	\$664,042
Carver County	\$396,614	\$405,779	\$802,394
Dakota County	\$1,434,590	\$1,467,742	\$2,902,333
Minneapolis Park & Rec. Board	\$4,182,016	\$4,278,659	\$8,460,675
Ramsey County	\$1,485,999	\$1,520,339	\$3,006,338
Saint Paul	\$2,525,113	\$2,583,466	\$5,108,579
Scott County	\$446,863	\$457,189	\$904,052
Three Rivers Park District (TRPD)	\$4,237,023	\$4,334,937	\$8,571,961
TRPD/Scott County	\$200,305	\$204,934	\$405,239
Washington County	\$932,953	\$954,512	\$1,887,465
<b>Agency Shares Total</b>	<b>\$17,837,100</b>	<b>\$18,249,300</b>	<b>\$36,086,400</b>
<i>Note: Amounts may not sum to totals due to rounding.</i>			

*Capital Program*

**Regional Parks and Natural Resources**

*Administrative Adjustments / Reallocating Existing Funding*

**Unallocated Anoka County – Project 10784**

**Anoka County – Coon Rapids Dam Regional Park: Visitor Center Building Improvements – Project 10924**

This amendment will administratively reallocate \$320,295 in state general obligation bonds from project 10784 to project 10924 for the design, engineering, construction of window replacements and roof improvements for the Park Visitor Center Building.

**Unallocated Anoka County – Project 10784**

**Anoka County – Rice Creek Chain of Lakes Park Reserve: Improvements to Wargo Nature Center Entrance Roadway – Project 10925**

This amendment will administratively reallocate \$931,569 in state general obligation bonds from project 10784 to project 10925 for the design, engineering, reconstruction and improvements of the entrance road at the Wargo Nature Center.

**Unallocated Anoka County – Project 10784**

**Anoka County – Rice Creek West Regional Trail: Manomin Restroom Rehabilitation – Project 10926**

This amendment will administratively reallocate \$260,000 in state general obligation bonds from project 10784 to project 10926 for the design, engineering, and construction to remodel the restroom building at Manomin Park.

**Unallocated Anoka County – Project 10784**

**Anoka County – Rum River Central Regional Park: Playground Replacement – Project 10927**

This amendment will administratively reallocate \$175,000 in state general obligation bonds from project 10784 to project 10927 to remove existing playground, non-compliant ADA surfacing and then design, engineer, and install new playground and surfacing material and curbing.

**Unallocated Carver County – Project 10786**

**Carver County – Lake Waconia Regional Park: Reimbursement for Acquisition of Property – Project 10928**

This amendment will administratively reallocate \$470,180 in regional bonds from project 10786 to project 10928 for the reimbursement of acquiring property at Lake Waconia Regional Park.

**Unallocated Bloomington – Project 10785**

**Bloomington – Hyland-Bush-Anderson Lakes Park Reserve: Tierney’s Woods Park Trail Reconstruction – Project 10929**

This amendment will administratively reallocate \$409,309 in state general obligation bonds from project 10785 to project 10929 for the Tierney’s Woods Park Trail Reconstruction project.

**Unallocated Dakota County – Project 10787**

**Dakota County – Whitetail Woods Regional Park and Lake Byllseby Regional Park: Implementation of Master Plan Improvements – Project 10930**

This amendment will administratively reallocate \$1,700,033 in regional bonds from project 10787 to project 10930 for the design, engineering and the implementation of Master Plan Improvements project.

**Unallocated Minneapolis Park & Recreation Board (MPRB) – Project 10788**

**Minneapolis Park & Recreation Board (MPRB) – Central Mississippi Riverfront Parks: Water Works – Project 10931**

This amendment will administratively reallocate \$1,978,496 in state general obligation bonds from project 10788 to project 10931 to design, engineer, and implement improvements at Water Works Park in the Central Mississippi Riverfront Regional Park.

**Unallocated Minneapolis Park & Recreation Board (MPRB) – Project 10788**

**Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park: Hall’s Island and the Park on the Scherer Site – Project 10932**

This amendment will administratively reallocate \$1,471,200 in state general obligation bonds from project 10788 to project 10932 to design, engineer, and implement improvements associated with the restoration of Hall’s Island and the creation of a park on the Scherer site.

**Unallocated Scott County – Project 10790**

**Scott County – Spring Lake Regional Park: Lakefront Development – Project 10936**

This amendment will administratively reallocate \$237,258 in state general obligation bonds from project 10790 to project 10936 for the design and engineering through the construction phase of lakefront recreation development at Spring Lake Regional Park.

**Unallocated Scott County – Project 10790**

**Scott County – Doyle-Kennefick Regional Park: Reimbursement for Acquisition of Property – Project 10937**

This amendment will administratively reallocate \$355,000 in regional bonds from project 10790 to project 10937 for the partial reimbursement of Scott County’s 25% share for land acquisition in Doyle-Kennefick Regional Park.

**Unallocated Saint Paul – Project 10791**

**Saint Paul – Phalen RP-19: Transportation Improvements – Project 10934**

This amendment will administratively reallocate \$1,590,331 in state general obligation bonds from project 10791 to project 10934 to design and construct improvements for all modes of transportation at Phalen-Keller Regional Park.

**Unallocated Saint Paul – Project 10791**

**Saint Paul – Como Regional Park: Transportation Improvements – Project 10935**

This amendment will administratively reallocate \$669,890 in state general obligation bonds from project 10791 to project 10935 for the design and construction of parking lot improvements, road and intersection improvements, and associated connections at Como Regional Park.

**Unallocated Three Rivers Park District – Project 10792**

**Three Rivers Park District – Lake Minnetonka Regional Park: Pavement Rehabilitation – Project 10938**

This amendment will administratively reallocate \$1,500,000 in state general obligation bonds from project 10792 to project 10938 for the design, engineering and construction up to 4.6 acres of paved parking lots, up to 1.5 miles of paved roads, and up to 22.3 miles of paved trails.

**Unallocated Three Rivers Park District – Project 10792**

**Three Rivers Park District – Morris T. Baker Park Reserve: Creative Play Area – Project 10939**

This amendment will administratively reallocate \$456,652 in state general obligation bonds and \$240,182 in Regional Council bonds from project 10792 for the design and construction of a creative play area in the primary recreation area of Morris T. Baker Park Reserve.

**Unallocated Three Rivers Park District – Project 10792**

**Three Rivers Park District – Silverwood Special Recreation Feature: Reimbursement for Acquisition of Property – Project 10940**

This amendment will administratively reallocate \$1,464,556 in regional bonds from project 10792 to project 10940 for the Reimbursement for Acquisition of Property for Silverwood Special Recreation Feature.

**Unallocated Washington County – Project 10793**

**Washington County – Lake Elmo Park Reserve: Eagle Point Trail and Access Improvements – Project 10941**

This amendment will administratively reallocate \$445,825 in regional bonds from project 10793 to project 10941 for the design and construction of a connection and access to the Eagle Point Trail along County Road 13, and the design and construction of a trail head structure and kiosk in Lake Elmo Park Reserve.

**Unallocated Washington County – Project 10793**

**Washington County – St. Croix Bluffs Regional Park: Maintenance Building Improvements – Project 10942**

This amendment will administratively reallocate \$111,456 in regional bonds from project 10793 to project 10942 for the design and construction of improvements at St Croix Bluffs Regional Park maintenance building.

**Unallocated Washington County – Project 10793**

**Washington County – Lake Elmo Park Reserve: Swim Pond Recreation Area Improvements – Project 10943**

This amendment will administratively reallocate \$390,097 in regional bonds from project 10793 to project 10943 for the design of facilities located in the swim pond recreation area at the Lake Elmo Park Reserve.

**Unallocated Washington County – Project 10793**

**Washington County – Lake Elmo Park Reserve: Campground Play Area – Project 10944**

This amendment will administratively reallocate \$167,185 in regional bonds from project 10793 to project 10944 for the design and reconstruction of the play area located near the Lake Elmo Park Reserve campground.

**Unallocated PTLF land Acquisition – Project 10703**

**Carver County – Minnesota River Bluffs Regional Trail PAOF/HCRRA – Project 10989**

This amendment will administratively reallocate SFY 2017 \$1,020,000 in Environmental and Natural Resources Trust Funds Acquisition Opportunity Funds; and \$680,000 in regional bonds match from project 10703 to project 10989 to purchase 89.81-acre of Hennepin County Regional Rail Authority property located in the City of Chanhassen for the Minnesota River Bluffs Regional Trail.

**Unallocated PTLF land Acquisition – Project 10702**

**Saint Paul – Phalen RP PAOF/McKinney – Project 11201**

This amendment will administratively reallocate SFY 2019 \$130,117 and SFY 2018 \$122 in Parks and Trails Legacy Fund Park Acquisition Opportunity Funds; and \$86,826 in regional bonds match from project 10702 to project 11201 to purchase 0.89-acre McKinney parcel for Phalen-Keller Regional Park.

**Unallocated PTLF land Acquisition – Project 10702**

**Saint Paul – Robert Piram Easements PAOF – Project 10907**

This amendment will administratively reallocate \$98,489 in Legacy Parks Acquisition Opportunity Fund and \$28,716 in regional bonds match from project 10907 to project 10702. The acquisition of 8 permanent trail easements for the Robert Piram Regional trail is complete.

**Unallocated Ramsey County – Project 10789**

**Unallocated PTLF land Acquisition – Project 10702**

This amendment will administratively reallocate \$4,072 in regional bonds from project 10789 to project 10702. This adjustment is an accounting correction to move the Council Bonds to reflect the appropriate unallocated account.

**Ramsey County – Battle Creek RP: PTLF Develop & Implement Mountain Bike Trail Master Plan - Project 10735**

**Unallocated Ramsey County – Project 10789**

This amendment will administratively reallocate \$648 in Parks and Trails Legacy funds from project 10735 to project 10789. The development of a mountain bike trail master plan and the implementation of mountain bike trail improvements is complete.

**Unallocated Ramsey County – Project 10789**

**Ramsey County - Battle Ck RP- Rice Ck No Lexington Ave RT: Master Plan Revision – Project 10857**

This amendment will administratively reallocate \$29,316 in Parks and Trails Legacy funds from project 10789 to project 10857 to complete the Master Plan development.

**Unallocated Saint Paul – Project 10791**

**Saint Paul - Phalen RP: Master Plan Implementation – Project 10867**

This amendment will administratively reallocate \$28,560 in Parks and Trails Legacy funds from project 10791 to project 10867 to complete the design, engineering and construction of pedestrian and vehicular circulation and parking

*Closing Projects*

This amendment closes 5 projects and removes \$978,361 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

**Dakota County – Lebanon Hills Regional Park Playground in campground – Project 10683**

This amendment will administratively reduce \$872 in regional bonds in project 10683. The Lebanon Hills Regional Park Project campground is complete and closed. The remaining Council bond balance is relinquished back to the Council.

**Saint Paul – Phalen Regional Park – Project 10686**

This amendment will administratively reduce \$16,478 in regional bonds in project 10686. The Phalen Regional Park Splash Pad project is complete. The remaining Council bond balance is relinquished back to the Council.

**Dakota County– Lebanon Hills Regional Park: ADA compliant paved loop trail around Lake – Project – 10753**

This amendment will administratively reduce \$667 in regional bonds in project 10753. The ADA compliant paved loop trail around Lake project is complete and closed. The remaining Council bond balance is relinquished back to the Council.

**Anoka County– East Anoka County Regional Trail Construction – Project 10809**

This amendment will administratively reduce \$34,642 in regional bonds in project 10809. The East Anoka County Regional Trail Construction project is complete. The remaining Council bond balance is relinquished back to the Council.

**Ramsey County – Battle Creek RP: PTLF Develop & Implement Mountain Bike Trail Master Plan - Project 10735**

This amendment will close this project. The development of a mountain bike trail master plan and the implementation of mountain bike trail improvements is complete.

*Authorize New Projects, Increase Authorization, and Reduce Authorization*

**Unallocated Parks and Trails Legacy Land Acquisition (PTLF) – Project 10702**

This amendment authorizes SFY 2020 \$1,981,900 in Legacy funding and \$1,321,267 in regional bonds for land acquisition grants.

**Unallocated Anoka County – Project 10784**

This amendment authorizes SFY 2020 \$1,667,396 Legacy funds to award to Anoka County.

**Unallocated Bloomington – Project 10785**

This amendment authorizes SFY 2020 \$328,228 in Legacy funds to award to Bloomington.

**Unallocated Carver County – Project 10786**

This amendment authorizes SFY 2020 \$396,614 in Legacy funds to award to Carver County.

**Unallocated Dakota County – Project 10787**

This amendment authorizes SFY 2020 \$1,434,590 in Legacy funds to award to Dakota County.

**Unallocated Minneapolis Park – Project 10788**

This amendment authorizes SFY 2020 \$4,182,016 in Legacy funds to award to Minneapolis.

**Unallocated Ramsey County – Project 10789**

This amendment authorizes SFY 2020 \$1,485,999 in Legacy funds to award to Ramsey County.

**Unallocated City of St Paul – Project 10791**

This amendment authorizes SFY 2020 \$2,525,113 in Legacy funds to award to Saint Paul.

**Unallocated Scott County – Project 10790**

This amendment authorizes SFY 2020 \$647,168 in Legacy funds to award to Scott County.

**Unallocated Three Rivers Park – Project 10792**

This amendment authorizes SFY 2020 \$4,237,023 in Legacy funds to award to Three Rivers Park District.

**Unallocated Washington County – Project 10793**

This amendment authorizes SFY 2020 \$932,953 in Legacy funds to award to Washington County.

## **Rationale**

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Parks Implementing Agencies and the Council carry out work plans and 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.

## **Funding**

This amendment authorizes \$19,819,000 in SFY 2020 Parks and Trails Legacy funding and \$1,321,267 in regional bonds.

Parks and Trails Legacy funds have been appropriated by the State of Minnesota. The Council has budgeted for regional bonds to match state funds for applicable projects.

## **Known Support / Opposition**

Projects in this business item have been reviewed and recommended by the Metropolitan Parks and Open Space Commission. 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
	2019 Current	Changes	2019 Amended	2019	2020	2021	2022	2023	2024	Total	
<b>Regional Park Implementing Agencies</b>											
Anoka County Parks	7,702	1,632	9,334	-	3,959	1,675	4,126	1,742	4,195	15,697	25,031
Carver County Parks	3,422	397	3,818	-	1,093	400	1,132	416	1,148	4,189	8,007
City of Bloomington Parks	1,766	328	2,094	-	964	340	988	354	1,002	3,648	5,742
City of St Paul Parks and Recreation	15,277	1,917	17,194	-	6,049	2,685	6,167	2,794	6,278	23,973	41,167
Dakota County Parks	9,460	1,134	10,595	-	3,855	1,434	4,004	1,492	4,064	14,849	25,443
Minneapolis Parks and Recreation Board	31,196	4,182	35,378	-	9,429	4,342	9,719	4,517	9,898	37,905	73,283
Ramsey County Parks	8,984	1,452	10,435	-	3,501	1,511	3,633	1,572	3,695	13,912	24,347
Scott County	2,989	647	3,637	-	1,490	674	1,533	701	1,560	5,958	9,594
Three Rivers Park District	21,586	4,237	25,823	-	9,587	4,389	9,898	4,567	10,079	38,520	64,344
Washington County Parks	4,988	933	5,921	-	2,489	952	2,569	991	2,608	9,609	15,531
<b>Total Regional Park Implementing Agencies</b>	<b>107,371</b>	<b>16,859</b>	<b>124,230</b>	<b>-</b>	<b>42,416</b>	<b>18,402</b>	<b>43,769</b>	<b>19,146</b>	<b>44,527</b>	<b>168,260</b>	<b>292,489</b>
<b>Other Parks Programs</b>											
Equity Grant Funds	-	-	-	300	331	375	421	466	523	2,416	2,416
Land Acquisition Funds	7,603	3,303	10,906	3,068	2,657	5,908	3,477	6,045	3,617	24,772	35,678
Other Governmental Units	30,955	-	30,955	-	-	-	-	-	-	-	30,955
<b>Total Other Parks Programs</b>	<b>38,558</b>	<b>3,303</b>	<b>41,861</b>	<b>3,368</b>	<b>2,988</b>	<b>6,283</b>	<b>3,898</b>	<b>6,511</b>	<b>4,140</b>	<b>27,188</b>	<b>69,049</b>
<b>Total CD – Parks and Open Space Capital Program</b>	<b>145,928</b>	<b>20,162</b>	<b>166,090</b>	<b>3,368</b>	<b>45,404</b>	<b>24,685</b>	<b>47,667</b>	<b>25,657</b>	<b>48,667</b>	<b>195,448</b>	<b>361,538</b>

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
													Original Adopted	\$ 71,595,983	\$ 158,706,812
													After Prior Amendments	\$ 73,113,983	\$ 145,981,115
													After This Amendment	\$ 94,201,592	\$ 166,090,363

RP=Regional Park, PR=Park Reserve, RT=Regional Trail, JW=Jurisdiction Wide, = SRF=Special Recreation Feature

**Administrative Adjustments / Reallocate Authorized Funding**

10784	ANOKA COUNTY	Unallocated Anoka County - (2019 State GO bond appropriation)		\$ 1,686,864	\$ -	\$ 1,686,864	\$ (1,686,864)	\$ -	\$ (1,686,864)	\$ -	\$ -	\$ -	\$ (1,686,864)	\$ (1,686,864)
NEW - 10924	ANOKA COUNTY	Coon Rapids Dam RP-19: Visitor Center Building Improvements	SG-12259	\$ -	\$ -	\$ -	\$ 320,295	\$ -	\$ 320,295	\$ 320,295	\$ -	\$ 320,295	\$ 320,295	\$ 320,295
NEW - 10925	ANOKA COUNTY	Rice CH of Lakes PR: Improvements to Wargo Nature Center Entrance Roadway	SG-12260	\$ -	\$ -	\$ -	\$ 931,569	\$ -	\$ 931,569	\$ 931,569	\$ -	\$ 931,569	\$ 931,569	\$ 931,569
NEW - 10926	ANOKA COUNTY	Rice Creek W RT-19: Manomin Restroom Rehabilitation	SG-12261	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ 260,000	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
NEW - 10927	ANOKA COUNTY	Rum River Central RP-19: Playground Replacement	SG-12262	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
10786	CARVER COUNTY	Unallocated Carver County		\$ -	\$ 470,180	\$ 470,180	\$ -	\$ (470,180)	\$ (470,180)	\$ -	\$ -	\$ -	\$ (470,180)	\$ (470,180)
NEW - 10928	CARVER COUNTY	Lake Waconia RP-19: Reimbursement for Acquisition of Property	SG-12264	\$ -	\$ -	\$ -	\$ -	\$ 470,180	\$ 470,180	\$ -	\$ 470,180	\$ 470,180	\$ 470,180	\$ 470,180
10785	BLOOMINGTON	Unallocated Bloomington Parks - (2019 State GO bond appropriation)		\$ 409,309	\$ -	\$ 409,309	\$ (409,309)	\$ -	\$ (409,309)	\$ -	\$ -	\$ -	\$ (409,309)	\$ (409,309)
NEW - 10929	BLOOMINGTON	Hyland-Bush-A Lakes PR-19: Tierney's Woods Park Trail Reconstruction	SG-12265	\$ -	\$ -	\$ -	\$ 409,309	\$ -	\$ 409,309	\$ 409,309	\$ -	\$ 409,309	\$ 409,309	\$ 409,309
10787	DAKOTA COUNTY	Unallocated Dakota County		\$ -	\$ 1,700,033	\$ 1,700,033	\$ -	\$ (1,700,033)	\$ (1,700,033)	\$ -	\$ -	\$ -	\$ (1,700,033)	\$ (1,700,033)
NEW - 10930	DAKOTA COUNTY	Whitetail & Lake Byllesby RP-19: Implementation of Master Plan Improvements	SG-12281	\$ -	\$ -	\$ -	\$ -	\$ 1,700,033	\$ 1,700,033	\$ -	\$ 1,700,033	\$ 1,700,033	\$ 1,700,033	\$ 1,700,033
10788	MINNEAPOLIS PARK & RECREATION BOARD	Unallocated Minneapolis Park - (2019 State GO bond appropriation)		\$ 3,600,408	\$ -	\$ 3,600,408	\$ (3,449,696)	\$ -	\$ (3,449,696)	\$ 150,712	\$ -	\$ 150,712	\$ (3,449,696)	\$ (3,449,696)
NEW - 10931	MINNEAPOLIS PARK & RECREATION BOARD	Central Mississippi Riverfront RP-19: Water Works	SG-12266	\$ -	\$ -	\$ -	\$ 1,978,496	\$ -	\$ 1,978,496	\$ 1,978,496	\$ -	\$ 1,978,496	\$ 1,978,496	\$ 1,978,496
NEW - 10932	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP-19: Hall's Island and the Park on the Scherer Site	SG-12267	\$ -	\$ -	\$ -	\$ 1,471,200	\$ -	\$ 1,471,200	\$ 1,471,200	\$ -	\$ 1,471,200	\$ 1,471,200	\$ 1,471,200
10790	SCOTT COUNTY	Unallocated Scott County - (2019 State GO bond appropriation)		\$ 237,258	\$ 355,000	\$ 592,258	\$ (237,258)	\$ (355,000)	\$ (592,258)	\$ -	\$ -	\$ -	\$ (592,258)	\$ (592,258)
NEW - 10936	SCOTT COUNTY	Spring Lake RP-19: Lakefront Development	SG-12270	\$ -	\$ -	\$ -	\$ 237,258	\$ -	\$ 237,258	\$ 237,258	\$ -	\$ 237,258	\$ 237,258	\$ 237,258
NEW - 10937	SCOTT COUNTY	Doyle-Kennefick RP-19: Reimbursement for Acquisition of Property	SG-12283	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000	\$ -	\$ 355,000	\$ 355,000	\$ 355,000	\$ 355,000
10791	SAINT PAUL	Unallocated City of St Paul - (2019 State GO bond appropriation)		\$ 2,288,781	\$ -	\$ 2,288,781	\$ (2,260,221)	\$ -	\$ (2,260,221)	\$ 28,560	\$ -	\$ 28,560	\$ (2,260,221)	\$ (2,260,221)
NEW - 10934	SAINT PAUL	Phalen RP-19: Transportation Improvements	SG-12268	\$ -	\$ -	\$ -	\$ 1,590,331	\$ -	\$ 1,590,331	\$ 1,590,331	\$ -	\$ 1,590,331	\$ 1,590,331	\$ 1,590,331
NEW - 10935	SAINT PAUL	Como RP-19: Transportation Improvements	SG-12269	\$ -	\$ -	\$ -	\$ 669,890	\$ -	\$ 669,890	\$ 669,890	\$ -	\$ 669,890	\$ 669,890	\$ 669,890
10792	THREE RIVERS PARK DISTRICT	Unallocated Three Rivers Park - (2019 State GO bond appropriation)		\$ 1,977,276	\$ 1,704,738	\$ 3,682,014	\$ (1,956,652)	\$ (1,704,738)	\$ (3,661,390)	\$ 20,624	\$ -	\$ 20,624	\$ (3,661,390)	\$ (3,661,390)
NEW - 10938	THREE RIVERS PARK DISTRICT	Lake Minnetonka RP-19: Pavement Rehabilitation	SG-12271	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
NEW - 10939	THREE RIVERS PARK DISTRICT	Morris L. Baker PR-19: Creative Play Area	SG-12272	\$ -	\$ -	\$ -	\$ 456,652	\$ 240,182	\$ 696,834	\$ 456,652	\$ 240,182	\$ 696,834	\$ 696,834	\$ 696,834
NEW - 10940	THREE RIVERS PARK DISTRICT	Silverwood Special Recreation Feature-19: Reimbursement for Acquisition of Property	SG-12284	\$ -	\$ -	\$ -	\$ -	\$ 1,464,556	\$ 1,464,556	\$ -	\$ 1,464,556	\$ 1,464,556	\$ 1,464,556	\$ 1,464,556
10793	WASHINGTON COUNTY	Unallocated Washington County		\$ -	\$ 1,114,563	\$ 1,114,563	\$ -	\$ (1,114,563)	\$ (1,114,563)	\$ -	\$ -	\$ -	\$ (1,114,563)	\$ (1,114,563)
NEW - 10941	WASHINGTON COUNTY	Lake Elmo PR-19: Eagle Point Trail and Access Improvements	SG-12285	\$ -	\$ -	\$ -	\$ -	\$ 445,825	\$ 445,825	\$ -	\$ 445,825	\$ 445,825	\$ 445,825	\$ 445,825
NEW - 10942	WASHINGTON COUNTY	St. Croix Bluffs RP-19: Maintenance Building Improvements	SG-12286	\$ -	\$ -	\$ -	\$ -	\$ 111,456	\$ 111,456	\$ -	\$ 111,456	\$ 111,456	\$ 111,456	\$ 111,456
NEW - 10943	WASHINGTON COUNTY	Lake Elmo PR-19: Swim Pond Recreation Area Improvements	SG-12287	\$ -	\$ -	\$ -	\$ -	\$ 390,097	\$ 390,097	\$ -	\$ 390,097	\$ 390,097	\$ 390,097	\$ 390,097
NEW - 10944	WASHINGTON COUNTY	Lake Elmo PR-19: Campground Play Area Improvements	SG-12288	\$ -	\$ -	\$ -	\$ -	\$ 167,185	\$ 167,185	\$ -	\$ 167,185	\$ 167,185	\$ 167,185	\$ 167,185
10703	LAND ACQUISITION FUNDS	Unallocated ENRTF Land Acq		\$ 2,432,662	\$ 1,621,776	\$ 4,054,437	\$ (1,020,000)	\$ (680,000)	\$ (1,700,000)	\$ 1,412,662	\$ 941,776	\$ 2,354,437	\$ (1,700,000)	\$ (1,700,000)
NEW - 10989	CARVER COUNTY	MN River Bluffs RT-19: HCRRA Acquisition	SG-11404	\$ -	\$ -	\$ -	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
10702	LAND ACQUISITION FUNDS	Unallocated PTLF land Acq		\$ 158,295	\$ 314,033	\$ 472,328	\$ (130,239)	\$ (86,826)	\$ (217,065)	\$ 28,056	\$ 227,207	\$ 255,263	\$ (217,065)	\$ (217,065)
NEW - 11201	SAINT PAUL	Phalen RP-19: McKinney Acquisition	SG-12213	\$ -	\$ -	\$ -	\$ 130,239	\$ 86,826	\$ 217,065	\$ 130,239	\$ 86,826	\$ 217,065	\$ 217,065	\$ 217,065
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 28,056	\$ 227,207	\$ 255,263	\$ 98,489	\$ 28,716	\$ 127,205	\$ 126,545	\$ 255,923	\$ 382,468	\$ 127,205	\$ 127,205
10907	SAINT PAUL	Robert Piram easements	SG-11652	\$ 179,070	\$ 82,438	\$ 261,508	\$ (98,489)	\$ (28,716)	\$ (127,205)	\$ 80,581	\$ 53,722	\$ 134,303	\$ (127,205)	\$ (127,205)
10789	RAMSEY COUNTY	Unallocated Ramsey County		\$ 29,316	\$ 1,326,225	\$ 1,355,541	\$ -	\$ (4,072)	\$ (4,072)	\$ 29,316	\$ 1,322,153	\$ 1,351,469	\$ (4,072)	\$ (4,072)
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 126,545	\$ 255,923	\$ 382,468	\$ -	\$ 4,072	\$ 4,072	\$ 126,545	\$ 259,995	\$ 386,540	\$ 4,072	\$ 4,072
10789	RAMSEY COUNTY	Unallocated Ramsey County		\$ 29,316	\$ 1,322,153	\$ 1,351,469	\$ 648	\$ -	\$ 648	\$ 29,964	\$ 1,322,153	\$ 1,352,117	\$ 648	\$ 648
10735	RAMSEY COUNTY	Battle Creek RP: PTLF Develop & Implement Mountain Bike Trail Master Plan	SG-03636	\$ 35,000	\$ -	\$ 35,000	\$ (648)	\$ -	\$ (648)	\$ 34,352	\$ -	\$ 34,352	\$ (648)	\$ (648)
10789	RAMSEY COUNTY	Unallocated Ramsey County		\$ 29,964	\$ 1,322,153	\$ 1,352,117	\$ (29,316)	\$ -	\$ (29,316)	\$ 648	\$ 1,322,153	\$ 1,322,801	\$ (29,316)	\$ (29,316)
10857	RAMSEY COUNTY	Battle Creek RP- Rice Ck No Lexington Ave RT: Master Plan Revision (Amend)	SG-05946	\$ 240,000	\$ -	\$ 240,000	\$ 29,316	\$ -	\$ 29,316	\$ 269,316	\$ -	\$ 269,316	\$ 29,316	\$ 29,316
10791	SAINT PAUL	Unallocated Saint Paul		\$ 28,560	\$ -	\$ 28,560	\$ (28,560)	\$ -	\$ (28,560)	\$ -	\$ -	\$ -	\$ (28,560)	\$ (28,560)
10867	SAINT PAUL	Phalen RP: Master Plan Implementation (amend)	SG-05887	\$ 1,123,560	\$ -	\$ 1,123,560	\$ 28,560	\$ -	\$ 28,560	\$ 1,152,120	\$ -	\$ 1,152,120	\$ 28,560	\$ 28,560

**Closing Projects**

10683	DAKOTA COUNTY	Lebanon Hills RP: Playground in campground - CLOSE	SG2014-057	\$ 160,000	\$ 90,000	\$ 250,000	\$ -	\$ (872)	\$ (872)	\$ 160,000	\$ 89,129	\$ 249,129	\$ (872)	\$ (872)
10686	SAINT PAUL	Phalen Keller RP: CIP Splash Pad - CLOSE	SG2014-060	\$ 385,000	\$ 240,000	\$ 625,000	\$ -	\$ (16,478)	\$ (16,478)	\$ 385,000	\$ 223,522	\$ 608,522	\$ (16,478)	\$ (16,478)
10753	DAKOTA COUNTY	Lebanon Hills RP: CIP ADA compliant paved loop trail around Lake - CLOSE	SG-04424	\$ 36,000	\$ 15,667	\$ 51,667	\$ -	\$ (667)	\$ (667)	\$ 36,000	\$ 15,000	\$ 51,000	\$ (667)	\$ (667)
10809	ANOKA COUNTY	East Anoka County RT: CIP Construction Reimbursement - CLOSE	SG-22033	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ (34,642)	\$ (34,642)	\$ -	\$ 35,358	\$ 35,358	\$ (34,642)	\$ (34,642)
10735	RAMSEY COUNTY	Battle Creek RP: PTLF develop & implement mountain bike trail master plan - CLOSE	SG-03636	\$ 34,352	\$ -	\$ 34,352	\$ -	\$ -	\$ -	\$ 34,352	\$ -	\$ 34,352	\$ -	\$ -

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
	Section Subtotal			\$ 615,352	\$ 415,667	\$ 1,031,019	\$ -	\$ (52,658)	\$ (52,658)	\$ 615,352	\$ 363,009	\$ 978,361	\$ (52,658)	\$ (52,658)
* Regional Parks Projects Closed and Removed from Authorized Capital Program														
\$ 978,361														
<b>Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding</b>														
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund (PAOF) (SFY-2020/2021)		\$ 126,545	\$ 259,995	\$ 386,540	\$ 1,981,900	\$ 1,321,267	\$ 3,303,167	\$ 2,108,445	\$ 1,581,261	\$ 3,689,707	\$ 3,303,167	\$ 3,303,167
10784	ANOKA COUNTY	Unallocated Anoka County - (PTLF)		\$ -	\$ -	\$ -	\$ 1,667,396	\$ -	\$ 1,667,396	\$ 1,667,396	\$ -	\$ 1,667,396	\$ 1,667,396	\$ 1,667,396
10785	Bloomington	Unallocated City of Bloomington - (PTLF)		\$ -	\$ -	\$ -	\$ 328,228	\$ -	\$ 328,228	\$ 328,228	\$ -	\$ 328,228	\$ 328,228	\$ 328,228
10786	CARVER COUNTY	Unallocated Carver County - (PTLF)		\$ -	\$ -	\$ -	\$ 396,614	\$ -	\$ 396,614	\$ 396,614	\$ -	\$ 396,614	\$ 396,614	\$ 396,614
10787	DAKOTA COUNTY	Unallocated Dakota County - (PTLF)		\$ -	\$ -	\$ -	\$ 1,434,590	\$ -	\$ 1,434,590	\$ 1,434,590	\$ -	\$ 1,434,590	\$ 1,434,590	\$ 1,434,590
10788	MINNEAPOLIS PARK & RECREATION BOARD	Unallocated Minneapolis Park - (PTLF)		\$ 150,712	\$ -	\$ 150,712	\$ 4,182,016	\$ -	\$ 4,182,016	\$ 4,332,728	\$ -	\$ 4,332,728	\$ 4,182,016	\$ 4,182,016
10789	RAMSEY COUNTY	Unallocated Ramsey County - (PTLF)		\$ 648	\$ 1,322,153	\$ 1,322,801	\$ 1,485,999	\$ -	\$ 1,485,999	\$ 1,486,647	\$ 1,322,153	\$ 2,808,800	\$ 1,485,999	\$ 1,485,999
10791	SAINT PAUL	Unallocated City of St.Paul - (PTLF)		\$ -	\$ -	\$ -	\$ 2,525,113	\$ -	\$ 2,525,113	\$ 2,525,113	\$ -	\$ 2,525,113	\$ 2,525,113	\$ 2,525,113
10790	SCOTT COUNTY	Unallocated Scott County - (PTLF)		\$ -	\$ -	\$ -	\$ 647,168	\$ -	\$ 647,168	\$ 647,168	\$ -	\$ 647,168	\$ 647,168	\$ 647,168
10792	THREE RIVERS PARK DISTRICT	Unallocated Three Rivers Park - (PTLF)		\$ 20,624	\$ -	\$ 20,624	\$ 4,237,023	\$ -	\$ 4,237,023	\$ 4,257,647	\$ -	\$ 4,257,647	\$ 4,237,023	\$ 4,237,023
10793	WASHINGTON CTY	Unallocated Washington County - (PTLF)		\$ -	\$ -	\$ -	\$ 932,953	\$ -	\$ 932,953	\$ 932,953	\$ -	\$ 932,953	\$ 932,953	\$ 932,953
	Section Subtotal			\$ 298,529	\$ 1,582,148	\$ 1,880,677	\$ 19,819,000	\$ 1,321,267	\$ 21,140,267	\$ 20,117,529	\$ 2,903,414	\$ 23,020,943	\$ 21,140,267	\$ 21,140,267
<b>PARKS AND OPEN SPACE TOTAL</b>				\$ 913,881	\$ 1,997,814	\$ 2,911,696	\$ 19,819,000	\$ 1,268,609	\$ 21,087,609	\$ 20,732,881	\$ 3,266,423	\$ 23,999,304	\$ 21,087,609	\$ 21,087,609